

# FINAL SELECTMEN'S MUNICIPAL BUDGET - FISCAL YEAR 2018/2019 - April 12, 2018

(Red text is mostly new notes for FY 18/19 budget year)

1	A	B	C	D	E	F	G	H	I	J
		DEPARTMENT RECOMM. 2018-2019	TOWN ADMIN RECOMM. 2018-2019	BUDGET CMTE RECOMM. 2018-2019	SELECTMEN RECOMM. 2018-2019	ACTUAL BUDGET 2017-2018	ACTUAL BUDGET 2016-2017	ACTUAL BUDGET EXPENDED 2016-2017	ACTUAL BUDGET EXPENDED 2015-2016	ACTUAL BUDGET EXPENDED 2014-2015
2	<b>10 - GENERAL GOVERNMENT</b>	425,425	425,425	422,925	422,925	410,775	432,892	397,472	423,983	372,300
3	<b>01 - GENERAL</b>	424,900	424,900	422,925	422,925	410,250	432,892	397,472	423,983	372,300
4	<b>10 - PERSONAL SERVICES</b>	270,800	270,800	270,800	270,800	262,650	295,267	292,801	280,113	265,936
5	<b>5000 - SALARIES/BENEFITS</b> (all salary lines in entire budget show a 2.5% COLA)	270,800	270,800	270,800	270,800	262,650	295,267	292,801	280,113	265,935
6	Custodian (40 hours)	37,900	37,900	37,900	37,900	36,500	35,455	35,193	34,847	32,173
7	Selectmen(\$21,500) and Bd Sec's (\$3000)	24,500	24,500	24,500	24,500	24,500	24,500	21,500	21,114	22,636
8	Admin. Asst. (35 hrs plus occasional non-OT extra hours)	41,250	41,250	41,250	41,250	40,000	39,992	35,488	37,600	36,822
9	Motor Veh. Agent (32 hrs)	38,250	38,250	38,250	38,250	37,750	36,170	36,193	35,296	40,506
10	Deputy Tn. Administrator stipend	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400
11	Customer Service Rep	15,000	15,000	15,000	15,000	15,000	15,000	13,096	7,099	0
12	Town administrator contract salary	95,000	95,000	95,000	95,000	92,500	90,000	90,000	88,708	85,431
13	5005 - OVERTIME	0	0	0	0	0	750	0	286	336
14	5040 - HEALTH INSURANCE (4 FTE's) (see budget section 15)	0	0	0	0	0	36,000	45,791	41,715	33,909
15	5050 - RETIREMENT (for up to 4 employees ) (Town contrib. is increasing from 7% to 7.3% and employee contrib. remains at 8% for FY 18/19 retirement lines)	15,500	15,500	15,500	15,500	13,000	14,000	12,140	10,048	10,723
16	<b>15 - EMPLOYEE COSTS</b>	13,100	13,100	13,100	13,100	12,600	12,600	10,833	14,412	10,355
17	5100 - TRAVEL	1,500	1,500	1,500	1,500	1,500	1,500	216	4,059	3,136
18	5110 - TRAINING	1,200	1,200	1,200	1,200	1,200	1,200	1,009	715	835
19	5115 - LODGING	500	500	500	500	500	500	341	238	129
20	5120 - MEALS	400	400	400	400	400	400	0	334	206
21	5125 - Dues/Subscriptions (MMA \$6600, SMPDC \$2600)	9,500	9,500	9,500	9,500	9,000	9,000	9,267	9,067	6,050
22	<b>20 - SUPPLIES</b>	35,500	35,500	35,500	35,500	35,500	31,000	27,862	28,239	29,147
23	5200 - OFFICE	17,500	17,500	17,500	17,500	17,500	17,500	16,899	14,982	16,868
24	5205 - POSTAGE (may need mass mailing again for June 2019 election)	13,500	13,500	13,500	13,500	13,500	9,000	6,582	9,858	8,417
25	5270 - LICENSES	0	0	0	0	0	0	0	0	400
26	5275 - TAX BILLS	4,500	4,500	4,500	4,500	4,500	4,500	4,382	3,400	3,462
27	<b>25 - UTILITIES</b>	7,000	7,000	7,000	7,000	7,000	7,000	7,106	6,728	6,551
28	5320 - TELEPHONE	7,000	7,000	7,000	7,000	7,000	7,000	7,106	6,728	6,551
29	<b>30 - REPAIRS &amp; MAINTENANCE</b>	525	525	525	525	525	525	525	525	481
30	5430 - RADIOS	525	525	525	525	525	525	525	525	481
31	<b>40 - CONTRACTUAL SERVICES</b>	58,000	58,000	58,000	58,000	57,000	52,000	32,199	62,281	32,575
32	5600 - LEGAL	40,000	40,000	40,000	40,000	40,000	35,000	22,206	44,681	21,534
33	5640 - AUDITOR	15,000	15,000	15,000	15,000	14,000	14,000	7,500	15,250	8,800

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1										
34	5660 - TOWN REPORT	3,000	3,000	3,000	3,000	3,000	3,000	2,493	2,350	2,242
35	<b>60 - UNCLASSIFIED</b>	<b>10,500</b>	<b>10,500</b>	<b>8,000</b>	<b>8,000</b>	<b>5,500</b>	<b>7,000</b>	<b>5,242</b>	<b>4,677</b>	<b>3,835</b>
36	5905 - ADVERTISING	2,500	2,500	2,500	2,500	2,500	2,500	1,859	2,651	2,744
37	5985 - Ten town group	500	500	500	500	500	500	300	300	0
38	5995 - INCIDENTALS (unforseen expenses)	7,500	7,500	5,000	5,000	2,500	4,000	3,084	1,726	1,091
39	<b>65 - Animal Control Officer</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>27,500</b>	<b>20,904</b>	<b>27,008</b>	<b>23,420</b>
40	6100 - ACO EXPENSES - animal shelter costs, cell phone, vet supplies, contracted labor, possible future mileage reimbursement and new contract	30,000	30,000	30,000	30,000	30,000	27,500	20,904	27,008	23,420
41	<b>13 - LEASES/DEBT SERVICE</b>	<b>247,282</b>	<b>247,282</b>	<b>247,282</b>	<b>247,282</b>	<b>308,788</b>	<b>346,635</b>	<b>345,481</b>	167,608	203,166
42	<b>01 - GENERAL</b>	<b>247,282</b>	<b>247,282</b>	<b>247,282</b>	<b>247,282</b>	<b>308,788</b>	<b>346,635</b>	<b>324,167</b>	<b>167,608</b>	<b>203,166</b>
43	<b>70 - DEBT SERVICE (total of principal, interest and lease payments)</b>	<b>196,309</b>	<b>196,309</b>	<b>196,309</b>	<b>196,309</b>	<b>184,984</b>	<b>182,880</b>	<b>345,481</b>	<b>167,608</b>	<b>203,166</b>
44	6000 - PRINCIPAL (dump truck \$142K purchase price 2.4% for payment #2 of 5 = \$28,383) (new ambulance \$195K purchase price 2.4% for payment #2 of 5 = \$39,101) (loader/backhoe \$115K purchase price 2.4% for payment #2 of 5 = \$23,000) (Salt shed \$700K loan at 2.72% = \$70,000 payment #2 of 10 ; Two cardiac monitors \$51K purchase price 3.05% for payment #2 of 5 = \$11,000)	171,484	171,484	171,484	171,484	160,484	97,000	324,167		0
45	6000—Principal only for \$700K salt shed 2.72% loan over 10 years (See above for FY 17/18 salt shed info)					0	70,000			
46	6005 - Annual Interest estimates for above five items (\$15,500 salt shed, ambulance \$3700, dump truck \$2900, loader/backhoe \$2400, cardiac monitors \$325)	24,825	24,825	24,825	24,825	24,500	15,880	21,313		0
47	<b>6010 - LEASES SUBTOTAL</b>	<b>50,973</b>	<b>50,973</b>	<b>50,973</b>	<b>50,973</b>	<b>123,804</b>	<b>163,755</b>			<b>203,166</b>
48	copiers lease(one new copier for \$2153/year thru July 2020 and one older copier for \$3000/year thru June 2018)	2,153	2,153	2,153	2,153	5,153	5,153			
49	4WD pickup for town hall and DPW use (payment estimate for year #2)	5,000	5,000	5,000	5,000	5,000				

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50	Tractor Lease/purchase ( Matured December 2016)	0	0	0	0		11,341			
51	Ladder/tanker truck lease purchase(matured July 2017)	0	0	0	0	49,412	49,412			
52	Pumper lease/purchase(matured July 2017)	0	0	0	0	20,419	20,419			
53	DPW one ton truck lease/purchase (matured July 2016)	0	0	0	0	0	9,460			
54	Excavator lease/purchase (matured Sept 2016)	0	0	0	0	0	21,703			
55	Ambulance (matures 10-15-2019)	32,670	32,670	32,670	32,670	32,670	32,670			
56	FD Laptops (matured October 2016)	0	0	0	0	0	2,447			
57	New Fire Dept 2015 Tahoe on 3 year lease/purchase that matures with last payment July 15 2018	11,150	11,150	11,150	11,150	11,150	11,150			
58	Note: Debts retired in FY 16/17 total \$44,951 and include tractor lease(\$11,341) DPW truck (\$9,460), excavator (\$21,703), FD laptops (\$2447)									
59	<i>Note: Debts retired in FY 17/18 are \$69K per above Ladder and pumper row data</i>									
60	<b>15 - INSURANCES/BENEFITS</b>	<b>628,750</b>	<b>628,750</b>	<b>628,750</b>	<b>628,750</b>	<b>510,225</b>	<b>238,232</b>	<b>226,723</b>	<b>209,361</b>	<b>203,480</b>
61	<b>01 - GENERAL</b>	<b>628,750</b>	<b>628,750</b>	<b>628,750</b>	<b>628,750</b>	<b>510,225</b>	<b>238,232</b>	<b>186,312</b>	<b>209,361</b>	<b>203,480</b>
62	<b>10 - PERSONAL SERVICES</b>	<b>562,750</b>	<b>562,750</b>	<b>562,750</b>	<b>562,750</b>	<b>446,225</b>	<b>195,732</b>	<b>186,312</b>	<b>172,667</b>	<b>167,127</b>
63	5010 - FICA/MEDI TAX ESTIMATE	144,000	144,000	144,000	144,000	130,000	123,482	120,903	114,444	110,439
64	5020-457 RETIREMENT PLAN FIXED COSTS	750	750	750	750	750	750			1,314
65	5025 - Accumulated vacation and sick time buyout estimate	15,000	15,000	15,000	15,000	10,000	10,000	9,703		
66	5030 - WORKERS COMPENSATION	53,000	53,000	53,000	53,000	51,475	49,500	43,770	47,999	45,535
67	5035 - UNEMPLOYMENT	13,000	13,000	13,000	13,000	11,000	12,000	11,800	10,185	8,679
68	5040 - Health and Dental INSURANCE (for FY 17/18 and beyond all health and dental insurance costs are shown here instead of individual budget lines) For FY 18/19 we estimate \$230K for health and dental premiums and up to \$50K for HRA reimbursement plus \$19K for those NOT taking hlth. insurance.(We have \$88K maximum HRA exposure if all employees used 100% of HRA allowances...I budgeted 60% or \$50K which is a commonly accepted average country wide)	337,000	337,000	337,000	337,000	243,000	0	136	39	1,160
69	<b>35 - INSURANCE</b>	<b>66,000</b>	<b>66,000</b>	<b>66,000</b>	<b>66,000</b>	<b>64,000</b>	<b>42,500</b>	<b>40,411</b>	<b>36,694</b>	<b>36,353</b>

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1										
70	5500 - LIABILITY	24,000	24,000	24,000	24,000	24,000	22,500	1,624	22,694	22,460
71	5520 - PROPERTY & CASUALTY	42,000	42,000	42,000	42,000	40,000	20,000	38,787	14,000	13,893
72	<b>20 - TOWN CLERK</b>	<b>55,050</b>	55,050	55,050	55,050	52,075	57,725	57,056	50,890	54,515
73	<b>01 - GENERAL</b>	<b>55,050</b>	<b>55,050</b>	<b>55,050</b>	<b>55,050</b>	<b>52,075</b>	<b>57,725</b>	<b>57,056</b>	<b>50,890</b>	<b>54,515</b>
74	<b>10 - PERSONAL SERVICES</b>	<b>38,700</b>	<b>38,700</b>	<b>38,700</b>	<b>38,700</b>	<b>36,750</b>	<b>46,650</b>	<b>45,400</b>	<b>42,449</b>	<b>45,243</b>
75	5000 - SALARIES (one 32 hour position)	35,750	35,750	35,750	35,750	34,000	35,000	34,267	31,500	36,763
76	5005 - OVERTIME	350	350	350	350	350	350	30	134	0
77	5040 - HEALTH INSURANCE (one FTE) (see budget section 15)					0	9,000	8,894	9,157	7,181
78	5050 - RETIREMENT	2,600	2,600	2,600	2,600	2,400	2,300	2,209	1,658	1,299
79	<b>15 - EMPLOYEE COSTS</b>	<b>1,850</b>	<b>1,850</b>	<b>1,850</b>	<b>1,850</b>	<b>1,825</b>	<b>2,075</b>	<b>1,411</b>	<b>1,280</b>	<b>1,536</b>
80	5100 - TRAVEL	750	750	750	750	750	1,000	756	543	541
81	5110 - TRAINING	500	500	500	500	500	500	400	330	619
82	5115 - LODGING	250	250	250	250	250	250	53	191	83
83	5120 - MEALS	200	200	200	200	175	175	134	147	128
84	5125 - DUES & SUBSCRIPTIONS	150	150	150	150	150	150	68	68	165
85	<b>20 - SUPPLIES</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>13,000</b>	<b>8,500</b>	<b>9,916</b>	<b>6,715</b>	<b>7,451</b>
86	5285 - ELECTION EXPENSE (Voters eliminated open town meetings at June 2017 election. Expenses for future June elections will increase with referendum voting paper ballots) Nov 2018 election is also gubernatorial	14,000	14,000	14,000	14,000	13,000	8,500	9,916	6,715	7,451
87	<b>60 - UNCLASSIFIED</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>329</b>	<b>445</b>	<b>284</b>
88	5905 - ADVERTISING	500	500	500	500	500	500	329	445	284
89	<b>25 - TAX COLLECTOR</b>	<b>44,880</b>	44,880	44,880	44,880	42,858	49,300	48,373	47,389	45,588
90	<b>01 - GENERAL</b>	<b>44,880</b>	<b>44,880</b>	<b>44,880</b>	<b>44,880</b>	<b>42,858</b>	<b>49,300</b>	<b>48,229</b>	<b>47,389</b>	<b>45,588</b>
91	<b>10 - PERSONAL SERVICES</b>	<b>44,550</b>	<b>44,550</b>	<b>44,550</b>	<b>44,550</b>	<b>42,533</b>	<b>48,950</b>	<b>48,229</b>	<b>47,223</b>	<b>45,289</b>
92	5000 - SALARY (32 hrs per week plus occasional OT)	41,500	41,500	41,500	41,500	39,750	37,500	37,165	37,336	35,657
93	5040 - HEALTH INSURANCE (one FTE)(see budget section 15)					0	9,000	8,630	7,790	8,373
94	5050 - RETIREMENT	3,050	3,050	3,050	3,050	2,783	2,450	2,433	2,097	1,259
95	<b>15 - EMPLOYEE COSTS</b>	<b>330</b>	<b>330</b>	<b>330</b>	<b>330</b>	<b>325</b>	<b>350</b>	<b>144</b>	<b>166</b>	<b>299</b>
96	5100 - TRAVEL	150	150	150	150	150	175	64	46	149
97	5110 - TRAINING	150	150	150	150	150	150	55	95	125
98	5125 - DUES & SUBSCRIPTIONS	30	30	30	30	25	25	25	25	25
99										

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100	<b>30 - TREASURER</b>	65,705	65,705	65,705	65,705	63,872	69,924	\$68,720	65,774	60,907
101	<b>01 - GENERAL</b>	<b>65,705</b>	<b>65,705</b>	<b>65,225</b>	<b>65,225</b>	<b>63,392</b>	<b>69,924</b>	<b>67,547</b>	<b>65,774</b>	<b>60,907</b>
102	<b>10 - PERSONAL SERVICES</b>	<b>63,750</b>	<b>63,750</b>	<b>63,750</b>	<b>63,750</b>	<b>61,932</b>	<b>68,464</b>	<b>67,547</b>	<b>64,462</b>	<b>59,523</b>
103	5000 - SALARY	59,400	59,400	59,400	59,400	57,880	55,834	55,414	52,934	48,959
104	5040 - HEALTH INSURANCE (one FTE) (see budget section 15)					0	9,000	8,507	8,557	8,840
105	5050 - RETIREMENT	4,350	4,350	4,350	4,350	4,052	3,630	3,625	2,970	1,724
106	<b>15 - EMPLOYEE COSTS</b>	<b>1,475</b>	<b>1,475</b>	<b>1,475</b>	<b>1,475</b>	<b>1,460</b>	<b>1,460</b>	<b>1,173</b>	<b>1,312</b>	<b>1,384</b>
107	5100 - TRAVEL	1,000	1,000	1,000	1,000	1,000	1,000	941	987	973
108	5110 - TRAINING	300	300	300	300	300	300	149	169	305
109	5120 - MEALS	100	100	100	100	100	100	58	96	46
110	5125 - DUES & SUBSCRIPTIONS	75	75	75	75	60	60	25	60	60
111	<b>25 - Utilities</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>480</b>		<b>0</b>		
112	5320 - cell phone reimbursent	480	480	480	480	480				
113	<b>32 - IT DEPARTMENT</b>	127,645	127,845	127,645	127,645	123,150	128,952	124,634	119,988	123,077
114	<b>01 - GENERAL</b>	<b>127,645</b>	<b>127,845</b>	<b>127,645</b>	<b>127,645</b>	<b>123,150</b>	<b>128,952</b>	<b>70,037</b>	<b>119,988</b>	<b>123,077</b>
115	<b>10 - PERSONAL SERVICES</b>	<b>64,445</b>	<b>64,445</b>	<b>64,445</b>	<b>64,445</b>	<b>62,680</b>	<b>69,867</b>	<b>70,037</b>	<b>65,174</b>	<b>66,731</b>
116	5000 - SALARIES	60,045	60,045	60,045	60,045	58,580	57,152	56,052	53,684	55,712
117	5040 - HEALTH INSURANCE (one FTE)(see budget section 15)					0	9,000	10,181	9,308	9,069
118	5050 - RETIREMENT	4,400	4,400	4,400	4,400	4,100	3,715	3,804	2,182	1,950
119	<b>15 - EMPLOYEE COSTS</b>	<b>1,400</b>	<b>1,600</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>565</b>	<b>804</b>	<b>1,104</b>
120	5100 - TRAVEL	400	600	400	400	400	400	266	387	252
121	5110 - TRAINING	1,000	1,000	1,000	1,000	1,000	1,000	299	417	853
122	<b>20 - SUPPLIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
123	5280 - MICRO FILM	0	0	0	0	0	0	0	0	0
124	<b>25 - UTILITIES</b>	<b>960</b>	<b>960</b>	<b>960</b>	<b>960</b>	<b>960</b>	<b>960</b>	<b>960</b>	<b>987</b>	<b>1,027</b>
125	5320 - TELEPHONE	960	960	960	960	960	960	960	987	1,027
126	<b>30 - REPAIRS &amp; MAINTENANCE</b>	<b>10,440</b>	<b>10,440</b>	<b>10,440</b>	<b>10,440</b>	<b>10,500</b>	<b>10,500</b>	<b>9,405</b>	<b>10,832</b>	<b>10,901</b>
127	5425 - EQUIPMENT	10,440	10,440	10,440	10,440	10,500	10,500	9,405	10,832	10,901
128	<b>40 - CONTRACTUAL SERVICES</b>	<b>38,400</b>	<b>38,400</b>	<b>38,400</b>	<b>38,400</b>	<b>35,610</b>	<b>34,225</b>	<b>32,952</b>	<b>42,191</b>	<b>43,313</b>
129	5605 - Software (TRIO \$18K, Time Warner \$7K, GIS maint \$3K, other annual licenses and fees etc)	36,260	36,260	36,260	36,260	33,370	32,260	31,261	32,485	26,503
130	5680 - Web hosting, email, domain services	2,140	2,140	2,140	2,140	2,240	1,965	1,692	1,696	4,574

**FINAL SELECTMEN'S MUNICIPAL BUDGET - FISCAL YEAR 2018/2019 - April 12, 2018**

*(Red text is mostly new notes for FY 18/19 budget year)*

	A	B	C	D	E	F	G	H	I	J
1		DEPARTMENT RECOMM. 2018-2019	TOWN ADMIN RECOMM. 2018-2019	BUDGET CMTE RECOMM. 2018-2019	SELECTMEN RECOMM. 2018-2019	ACTUAL BUDGET 2017-2018	ACTUAL BUDGET 2016-2017	ACTUAL BUDGET EXPENDED 2016-2017	ACTUAL BUDGET EXPENDED 2015-2016	ACTUAL BUDGET EXPENDED 2014-2015
131	<b>60 - UNCLASSIFIED</b> (for cable TV repairs, upgrades to TV broadcast equipment and software) <i>(This is offset 100% by cable TV franchise fees revenue.)</i>	12,000	12,000	12,000	12,000	12,000	12,000	10,715	8,010	12,236
132	5976 Emergency repairs	12,000	12,000	12,000	12,000	12,000	12,000	10,715		
133	<b>35 - MUNICIPAL BUILDINGS</b> (primarily town hall)	84,000	84,000	84,000	84,000	77,000	76,500	63,788	74,361	75,267
134	<b>01 - GENERAL</b>	84,000	84,000	84,000	84,000	77,000	76,500	63,788	74,361	75,267
135	<b>15 - Employee Costs</b>	3,000	3,000	3,000	3,000	3,000	2,500	2,866	2,737	0
136	5100 Travel (mostly custodian mileage reimbursement)	3,000	3,000	3,000	3,000	3,000	2,500	2,866	2,734	0
137	<b>20 - SUPPLIES</b>	7,000	7,000	7,000	7,000	7,000	7,000	4,563	5,999	4,624
138	5200 - OFFICE	0	0	0	0	0	0	0	0	-63
139	5210 - BUILDING/CLEANING	7,000	7,000	7,000	7,000	7,000	7,000	4,563	5,999	4,687
140	<b>25 - UTILITIES</b>	53,000	53,000	53,000	53,000	53,500	53,500	44,883	52,894	51,281
141	5300 - ELECTRICITY	38,000	38,000	38,000	38,000	36,000	36,000	36,232	35,438	36,996
142	5305 - HEAT	15,000	15,000	15,000	15,000	17,500	17,500	8,652	17,456	14,285
143	<b>30 - REPAIRS &amp; MAINTENANCE</b>	21,000	21,000	21,000	11,000	11,000	11,000	11,474	11,228	19,017
144	5400 - GENERAL and \$10K Contingency	15,000	15,000	15,000	5,000	5,000	5,000	2,775	5,592	3,788
145	5425 - EQUIPMENT	1,000	1,000	1,000	1,000	1,000	1,000	2,916	644	0
146	5435 - BUILDING	5,000	5,000	5,000	5,000	5,000	5,000	5,783	4,993	15,229
147	<b>60 - UNCLASSIFIED</b>	0	0	0	10,000	2,500	2,500	0	1,503	345
148	5915 - TRAFFIC LIGHTS REPAIR/MAINTENANCE	0	0	0	0	2,500	2,500	0	1,503	345
149	<i>5976 - Emergency fund (to be carried forward annually so a reserve will build up and NOT revert to fund balance on June 30 each year)</i>				10,000					
150	<b>40 - TAX ASSESSOR</b> - (Continue with contracted assessor 2 days per week)	60,500	60,500	60,500	62,500	75,000	60,000	46,423	55,561	42,214
151	<b>01 - GENERAL</b>	60,500	60,500	60,500	62,500	75,000	60,000	46,423	55,561	42,214
152	<b>10 - PERSONAL SERVICES</b>	54,000	54,000	54,000	56,000	56,000	56,000	42,423	51,326	38,600
153	5000 - SALARY (contract)	54,000	54,000	54,000	56,000	56,000	56,000	42,423	51,326	38,600
154	<b>15 - EMPLOYEE COSTS</b>	2,000	2,000	2,000	2,000	2,000	0	0	0	0
155	5100 - TRAVEL	2,000	2,000	2,000	2,000	2,000	0	0	0	0
156	5040 Health Insurance	0	0			0	0	0		
157	<b>20 - SUPPLIES</b>	4,500	4,500	4,500	4,500	17,000	4,000	4,000	4,235	3,614
158	5200 - OFFICE	0	0	0	0	500	0	0	0	0

**FINAL SELECTMEN'S MUNICIPAL BUDGET - FISCAL YEAR 2018/2019 - April 12, 2018**

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	A	B	C	D	E	F	G	H	I	J
		DEPARTMENT RECOMM. 2018-2019	TOWN ADMIN RECOMM. 2018-2019	BUDGET CMTE RECOMM. 2018-2019	SELECTMEN RECOMM. 2018-2019	ACTUAL BUDGET 2017-2018	ACTUAL BUDGET 2016-2017	ACTUAL BUDGET EXPENDED 2016-2017	ACTUAL BUDGET EXPENDED 2015-2016	ACTUAL BUDGET EXPENDED 2014-2015
1										
159	5215 - MAPS (annual tax maps \$4500 <i>with one time parcel layer GIS work \$12K done in FY 17/18</i> )	4,500	4,500	4,500	4,500	16,500	4,000	4,000	4,000	4,235
160	<b>45 - CODE ENFORCEMENT</b>	92,931	81,335	79,835	79,835	69,474	73,870	66,736	68,903	55,880
161	<b>01 - GENERAL</b>	<b>84,931</b>	<b>81,335</b>	<b>79,835</b>	<b>79,835</b>	<b>69,474</b>	<b>73,870</b>	<b>66,736</b>	<b>68,903</b>	<b>55,880</b>
162	<b>10 - PERSONAL SERVICES</b>	<b>75,646</b>	<b>70,550</b>	<b>70,550</b>	<b>70,550</b>	<b>59,664</b>	<b>64,954</b>	<b>65,078</b>	<b>62,480</b>	<b>47,441</b>
163	5000 - SALARIES - (CEO increase from 36 to 40 hrs per week but still 4 day work week )	60,500	60,500	60,500	60,500	53,200	51,900	51,809	50,663	40,201
164	Deputy CEO hours for vacation and sick coverage (\$960) <i>plus 3 hrs each on Mondays and Fridays inspection help as needed up to \$7200 per CEO request</i>	8,140	4,560	4,560	4,560	600	600			
165	5005 - Overtime/extra time for CEO at Bd Sel, PB and ZBA mtngs as needed	2,262	1,000	1,000	1,000	2,000	0		0	0
166	5040 - HEALTH INSURANCE (one FTE) (see budget section 15)					0	9,000	9,887	8,894	6,019
167	5050 - RETIREMENT	4,744	4,490	4,490	4,490	3,864	3,454	3,382	2,924	1,221
168	<b>15 - EMPLOYEE COSTS</b>	<b>1,625</b>	<b>1,625</b>	<b>1,625</b>	<b>1,625</b>	<b>1,130</b>	<b>2,300</b>	<b>2,516</b>	<b>2,538</b>	<b>4,577</b>
169	5100 - TRAVEL (some POV mileage reimbursement out of town meetings or when town vehicle unavailable)	650	650	650	650	0	1,500	2,086	2,242	4,107
170	5110 - TRAINING	500	500	500	500	700	500	220	215	470
171	5120 - MEALS	125	125	125	125	0	100	0	61	0
172	5125 - DUES & SUBSCRIPTIONS	350	350	350	350	430	200	210	20	0
173	<b>20 - SUPPLIES</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>700</b>	<b>1,136</b>	<b>1,402</b>	<b>267</b>	<b>758</b>
174	5200 - OFFICE	0	0	0	0	0	0	0	0	
175	5215 - MAPS	0	0	0	0		0	1,382		
176	5290 - Code Books/Reference	300	300	300	300	700	1,136	20	267	758
177	<b>25 - UTILITIES</b>	<b>960</b>	<b>960</b>	<b>960</b>	<b>960</b>	<b>480</b>	<b>480</b>	<b>871</b>	<b>480</b>	<b>280</b>
178	5320 - TELEPHONE ( <i>cell reimb. For Tammy and Glenn</i> )	960	960	960	960	480	480	871	480	280
179	<b>30 Repairs and Maintenance</b>	<b>8,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>45</b>		
180	5400 - GENERAL ( <i>CEO requests 2nd hand vehicle</i> )	6,500	0	0	0		0	45		
181	5405 - VEHICLE	1,500	1,500	1,500	1,500	1,500	0	0		
182	<b>40 - CONTRACTUAL SERVICES</b>	<b>5,500</b>	<b>5,500</b>	<b>4,000</b>	<b>4,000</b>	<b>5,500</b>	<b>5,000</b>	<b>-2,231</b>	<b>3,749</b>	<b>2,824</b>
183	5600 - LEGAL	5,500	5,500	4,000	4,000	4,000	3,500	-2,231	3,749	2,824
184	5700 - Consultants	0	0	0	0	1,500	1,500			
185	<b>60 - UNCLASSIFIED</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>500</b>	<b>0</b>	<b>-945</b>	<b>-611</b>	
186	5905 Advertising	900	900	900	900	500				

**FINAL SELECTMEN'S MUNICIPAL BUDGET - FISCAL YEAR 2018/2019 - April 12, 2018**

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		DEPARTMENT RECOMM. 2018-2019	TOWN ADMIN RECOMM. 2018-2019	BUDGET CMTE RECOMM. 2018-2019	SELECTMEN RECOMM. 2018-2019	ACTUAL BUDGET 2017-2018	ACTUAL BUDGET 2016-2017	ACTUAL BUDGET EXPENDED 2016-2017	ACTUAL BUDGET EXPENDED 2015-2016	ACTUAL BUDGET EXPENDED 2014-2015
1										
187	5995 - INCIDENTALS	0	0	0	0	0		-945	-611	
188										
189	<b>49 - OVERLAY</b>	0	0	0	0	0	0	57,016	61,572	21,339
190	<b>01 - GENERAL</b>	0	0				0	57,016	61,572	21,339
191	60 - UNCLASSIFIED	0	0	0	0			57,016	61,572	21,339
192	5999 - ABATEMENTS						0	57,016	61,572	21,339
193	<b>50 - LIBRARY</b>	<b>103,953</b>	<b>103,953</b>	<b>103,953</b>	<b>103,953</b>	<b>101,325</b>	<b>100,245</b>	<b>89,929</b>	<b>94,355</b>	<b>87,058</b>
194	<b>01 - GENERAL</b>	<b>103,953</b>	<b>103,953</b>	<b>103,953</b>	<b>103,953</b>	<b>101,325</b>	<b>100,245</b>	<b>89,929</b>	<b>94,355</b>	<b>87,058</b>
195	<b>10 - PERSONAL SERVICES</b>	<b>73,993</b>	<b>73,993</b>	<b>73,993</b>	<b>73,993</b>	<b>73,200</b>	<b>76,670</b>	<b>61,211</b>	<b>71,526</b>	<b>65,141</b>
196	5000 - SALARIES ( FT head librarian for 32hrs/week (\$41K), existing three PT employees 38 hrs per week total, plus 10 hrs per week add'l PT labor)	71,000	71,000	71,000	71,000	70,000	59,670	56,871	55,629	50,265
197	5040 - HEALTH INSURANCE <i>(one FTE) (see budget section 15)</i>	0	0	0	0	0	14,000	2,882	13,628	13,510
198	5050 - RETIREMENT	2,993	2,993	2,993	2,993	3,200	3,000	1,458	2,268	1,366
199	<b>15 - EMPLOYEE COSTS</b>	<b>1,425</b>	<b>1,425</b>	<b>1,425</b>	<b>1,425</b>	<b>725</b>	<b>275</b>	<b>253</b>	<b>0</b>	<b>545</b>
200	5100 - TRAVEL	500	500	500	500	200	100	0	0	460
201	5110 - TRAINING <i>(a few conferences, mostly day trips)</i>	325	325	325	325	250	100	0	0	20
202	5115 - Lodging <i>(Maine Library Conference)</i>	200	200	200	200	100		0		
203	5120 Meals	150	150	150	150	100		0		
204	5125 - Dues/Subscriptions <i>( new Lib. Associations)</i>	250	250	250	250	75	75	253	0	65
205	<b>20 - SUPPLIES</b>	<b>12,675</b>	<b>12,675</b>	<b>12,675</b>	<b>12,675</b>	<b>12,590</b>	<b>11,090</b>	<b>11,035</b>	<b>9,606</b>	<b>9,573</b>
206	5200 - OFFICE	2,000	2,000	2,000	2,000	2,000	1,500	1,467	993	993
207	5205 - POSTAGE	175	175	175	175	90	90	139	206	84
208	5290 - BOOKS/PER.	10,500	10,500	10,500	10,500	10,500	9,500	9,430	8,407	8,496
209	<b>25 - UTILITIES</b>	<b>8,760</b>	<b>8,760</b>	<b>8,760</b>	<b>8,760</b>	<b>8,060</b>	<b>7,560</b>	<b>5,214</b>	<b>4,910</b>	<b>5,712</b>
210	5300 - ELECTRICITY	3,000	3,000	3,000	3,000	2,300	2,300	2,985	2,612	1,894
211	5305 - HEAT	5,000	5,000	5,000	5,000	5,000	4,500	1,820	1,817	3,412
212	5320 - TELEPHONE	760	760	760	760	760	760	410	480	406
213	<b>30 - REPAIRS &amp; MAINTENANCE</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>4,000</b>	<b>11,852</b>	<b>7,726</b>	<b>5,632</b>
214	5425 - EQUIPMENT	1,000	1,000	1,000	1,000	1,000	1,000	687	565	616
215	5435 - BUILDING	5,000	5,000	5,000	5,000	5,000	3,000	11,165	7,161	5,016
216	<b>40 - CONTRACTUAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
217	5680 - WEB	0	0	0	0	0	0		0	0



**FINAL SELECTMEN'S MUNICIPAL BUDGET - FISCAL YEAR 2018/2019 - April 12, 2018**

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		DEPARTMENT RECOMM. 2018-2019	TOWN ADMIN RECOMM. 2018-2019	BUDGET CMTE RECOMM. 2018-2019	SELECTMEN RECOMM. 2018-2019	ACTUAL BUDGET 2017-2018	ACTUAL BUDGET 2016-2017	ACTUAL BUDGET EXPENDED 2016-2017	ACTUAL BUDGET EXPENDED 2015-2016	ACTUAL BUDGET EXPENDED 2014-2015
1										
218	<b>45 - PURCHASE CAPITAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>305</b>	<b>0</b>
219	7000 - EQUIPMENT	0	0	0	0	0	0	0	305	0
220	<b>60 - UNCLASSIFIED</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>750</b>	<b>650</b>	<b>363</b>	<b>281</b>	<b>455</b>
221	5905 - ADVERTISING	250	250	250	250	250	250	0	0	180
222	5925 - PROGRAM EXPENSES	750	750	750	750	400	400	352	250	249
223	5995 - INCIDENTALS	100	100	100	100	100	0	11	31	26
224	<b>55 - PARKS &amp; RECREATION</b>	289,395	290,045	274,545	278,545	287,485	273,133	253,303	246,504	242,931
225	<b>01 - GENERAL</b>	<b>289,395</b>	<b>290,045</b>	<b>274,545</b>	<b>278,545</b>	<b>287,485</b>	<b>273,133</b>	<b>253,303</b>	<b>246,503</b>	<b>242,931</b>
226	<b>10 - PERSONAL SERVICES</b>	<b>207,950</b>	<b>208,600</b>	<b>198,600</b>	<b>202,600</b>	<b>205,780</b>	<b>209,828</b>	<b>184,550</b>	<b>189,437</b>	<b>178,199</b>
227	5000 - SALARIES (FT Director (40 hrs)\$54K, Admin. Asst 25 hrs per week \$26K, Gobeil Park boat launch attendant \$4K, (PT field maintenance \$12K moved to DPW budget)	84,000	84,650	84,650	88,650	92,000	87,302	78,033	72,304	71,996
228	5003 - PROGRAM PAYROLL (increased \$10K from minimum wage change and add'l programs)	120,000	120,000	110,000	110,000	110,000	110,000	95,765	106,061	96,793
229	5040 - HEALTH INSURANCE (One FTE) (see budget section 15)	0	0	0	0	0	9,000	7,459	8,127	7,585
230	5050 - RETIREMENT	3,950	3,950	3,950	3,950	3,780	3,526	3,293	2,945	1,825
231	<b>15 - EMPLOYEE COSTS</b>	<b>4,325</b>	<b>4,325</b>	<b>4,325</b>	<b>4,325</b>	<b>8,825</b>	<b>7,575</b>	<b>6,604</b>	<b>7,848</b>	<b>6,934</b>
232	5100 - TRAVEL (reduced because \$12K PT field person moved to DPW budget)	2,500	2,500	2,500	2,500	7,000	6,500	6,138	7,403	6,083
233	5110 - TRAINING/Uniforms	1,500	1,500	1,500	1,500	1,500	825	142	199	761
234	5125 - DUES & SUBSCRIPTIONS	325	325	325	325	325	250	325	245	90
235	<b>20 - SUPPLIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>2,000</b>	<b>1,324</b>	<b>1,950</b>	<b>1,562</b>
236	5210 - BUILDING	0	0	0	0	0	0	0	168	0
237	5200 - OFFICE	0	0	0	0	0	0	662	0	0
238	5290 - BOOKS/PER.	0	0	0	0	0	0	0	25	0
239	5250 - GAS/DIESEL (not for buses)	0	0	0	0	750	2,000	662	1,757	1,562
240	<b>25 - UTILITIES</b>	<b>3,920</b>	<b>3,920</b>	<b>3,920</b>	<b>3,920</b>	<b>2,480</b>	<b>3,980</b>	<b>1,877</b>	<b>1,914</b>	<b>4,043</b>
241	5300 - ELECTRICITY	2,000	2,000	2,000	2,000	2,000	3,500	1,477	1,434	3,563
242	5320 - TELEPHONE (three cell phone reimbursements)	1,920	1,920	1,920	1,920	480	480	400	480	480
243	<b>30 - REPAIRS &amp; MAINTENANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,250</b>	<b>7,100</b>	<b>7,930</b>	<b>7,560</b>	<b>8,516</b>
244	5405 - VEHICLE (moved to DPW budget)	0	0	0	0	0	0	0	0	0
245	5420 - MOWING (moved to DPW budget)	0	0	0	0	0	0	0	0	0

**FINAL SELECTMEN'S MUNICIPAL BUDGET - FISCAL YEAR 2018/2019 - April 12, 2018**

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1		DEPARTMENT RECOMM. 2018-2019	TOWN ADMIN RECOMM. 2018-2019	BUDGET CMTE RECOMM. 2018-2019	SELECTMEN RECOMM. 2018-2019	ACTUAL BUDGET 2017-2018	ACTUAL BUDGET 2016-2017	ACTUAL BUDGET EXPENDED 2016-2017	ACTUAL BUDGET EXPENDED 2015-2016	ACTUAL BUDGET EXPENDED 2014-2015
246	5422 - GROUNDS MAINTENANCE (loam and seed part of Friendship Park \$3K) (\$5K for a new well or connect to public water at Massabesic Lions field because existing water supply is inadequate)(routine mowing, seeding, raking etc at all sites) <b>(this section moved to DPW budget for FY 18/19)</b>	0	0			14,000	6,000	7,304	6,708	8,207
247	5425 - EQUIPMENT	0	0			1,250	1,100	611	803	508
248	5435 - BUILDING	0	0			0	0	14	49	-199
249										
250	<b>60 - UNCLASSIFIED</b>	<b>73,200</b>	<b>73,200</b>	<b>67,700</b>	<b>67,700</b>	<b>54,400</b>	<b>42,650</b>	<b>51,018</b>	<b>37,794</b>	<b>43,678</b>
251	5905 - ADVERTISING	5,000	5,000	5,000	5,000	3,400	3,400	2,333	3,145	2,998
252	5924 - Ticket sales (corresponding 1:1 with increased revenue budget)... one hundred Funtown tax only	3,200	3,200	3,200	3,200	2,250	5,000	4,000	0	
253	5925 - PROGRAM EXPENSES (includes summer camp bus fees from RSU 57, busier summer camp expenses, Funergy improvements and equipment)....(see increased revenues in revenue budget)	60,000	60,000	55,000	55,000	45,000	30,500	42,675	31,600	37,552
254	5940 - TOILETS (two at Gobeil Park plus one other)	4,000	4,000	4,000	4,000	3,250	3,250	1,830	3,000	3,000
255	5995 - INCIDENTALS	1,000	1,000	500	500	500	500	180	50	128
256	<b>58 - REC WALKING GRANT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,172</b>	<b>1,860</b>	
257	<b>01 - REC DEPT WALKING GRANT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,172</b>	<b>1,860</b>	
258	60 - UNCLASSIFIED	0	0					1,172	1,860	
259	5926 - GRANT EXPENSES	0	0					1,172	1,860	0
260	<b>60 - PLANNING BOARD</b>	<b>10,100</b>	<b>10,100</b>	<b>10,100</b>	<b>10,100</b>	<b>10,100</b>	<b>10,450</b>	<b>2,376</b>	<b>3,166</b>	<b>8,880</b>
261	<b>01 - GENERAL</b>	<b>10,100</b>	<b>10,100</b>	<b>10,100</b>	<b>10,100</b>	<b>10,100</b>	<b>10,450</b>	<b>2,376</b>	3,166	<b>8,880</b>
262	<b>10 - PERSONAL SERVICES</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>2,180</b>	2,725	<b>3,938</b>
263	5000 - SALARIES (\$25 per meeting assuming 100% attendance)	4,500	4,500	4,500	4,500	4,500	4,500	2,180	2,725	3,938
264	<b>15 - EMPLOYEE COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	0	<b>0</b>
265	5110 - TRAINING						0	0	0	0
266	<b>20 - SUPPLIES</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>16</b>	0	<b>0</b>
267	5290 - BOOKS/PER.	100	100	100	100	100	100	16	0	0
268	<b>40 - CONTRACTUAL SERVICES</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>	96	<b>4,178</b>
269	5600 - LEGAL	4,000	4,000	4,000	4,000	4,000	4,000	0	96	4,178
270	5700 - CONSULTANTS	500	500	500	500	500	500	0	0	0
271	<b>60 - UNCLASSIFIED</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,350</b>	<b>180</b>	<b>345</b>	<b>765</b>
272	5905 - ADVERTISING	750	750	750	750	750	1,100	180	345	723
273	5995 - INCIDENTALS	250	250	250	250	250	250	0	0	42

**FINAL SELECTMEN'S MUNICIPAL BUDGET - FISCAL YEAR 2018/2019 - April 12, 2018**

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	A	B	C	D	E	F	G	H	I	J
1		DEPARTMENT RECOMM. 2018-2019	TOWN ADMIN RECOMM. 2018-2019	BUDGET CMTE RECOMM. 2018-2019	SELECTMEN RECOMM. 2018-2019	ACTUAL BUDGET 2017-2018	ACTUAL BUDGET 2016-2017	ACTUAL BUDGET EXPENDED 2016-2017	ACTUAL BUDGET EXPENDED 2015-2016	ACTUAL BUDGET EXPENDED 2014-2015
274	<b>62 - PLANNING DEPARTMENT</b>	<b>113,675</b>	<b>113,675</b>	<b>113,675</b>	<b>113,675</b>	<b>95,112</b>	<b>101,875</b>	<b>88,939</b>	<b>100,933</b>	<b>101,896</b>
275	<b>01 - GENERAL</b>	<b>113,675</b>	<b>113,675</b>	<b>113,675</b>	<b>113,675</b>	<b>95,112</b>	<b>101,875</b>	<b>88,939</b>	<b>100,933</b>	<b>101,896</b>
276	<b>10 - PERSONAL SERVICES</b>	<b>112,500</b>	<b>112,500</b>	<b>112,500</b>	<b>112,500</b>	<b>94,337</b>	<b>101,100</b>	<b>88,864</b>	<b>100,917</b>	<b>98,365</b>
277	5000 - SALARIES - Admin. Asst. 40 hours (\$43K);- ( <i>Bd Sel recommend eliminate \$50K to SMPDC and hire new FT town planner for both planning and EDC work in FY 18/19 with salary up to \$60K</i> )	105,000	103,000	103,000	103,000	76,500	74,500	76,210	89,754	78,142
278	5000—Economic Development contract position began July 1 2015- (Economic Development services to be provided by SMPDC for EDC committee support and up to one day per week in town hall)	0	0	0	0	15,000	15,000			0
279	<i>Overtime (for Admin Asst at ZBA, PB meetings, etc)</i>		<i>2,000</i>	2,000	2,000					
280	5040 - Health Insurance <i>(one FTE)(see budget section 15)</i>			0	0	0	9,000	10,078	9,027	18,867
281	5050 - RETIREMENT	7,500	7,500	7,500	7,500	2,837	2,600	2,577	2,135	1,356
282	<b>15 - EMPLOYEE COSTS</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>700</b>	<b>700</b>	<b>0</b>	<b>16</b>	<b>3,531</b>
283	5100 - TRAVEL	400	400	400	400	400	400	0	0	918
284	5110 - TRAINING	200	200	200	200	0	0	0	0	1,220
285	5115 - LODGING	200	200	200	200	200	200	0	0	934
286	5120 - MEALS	100	100	100	100	100	100	0	0	185
287	5125 - DUES & SUBSCRIPTIONS	200	200	200	200	0	0	0	16	275
288	<b>60 - UNCLASSIFIED</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>0</b>	<b>0</b>
289	5905 - ADVERTISING	75	75	75	75	75	75	75	0	0
290	5995 - INCIDENTALS	0	0	0	0	0	0	0	0	0
291	<b>65 - ZONING BOARD OF APPEALS</b>	<b>2,225</b>	<b>2,225</b>	<b>2,225</b>	<b>3,725</b>	<b>2,225</b>	<b>2,225</b>	<b>2,108</b>	<b>8</b>	<b>204</b>
292	<b>01 - GENERAL</b>	<b>2,225</b>	<b>2,225</b>	<b>2,225</b>		<b>2,225</b>	<b>2,225</b>	<b>2,108</b>	<b>8</b>	<b>204</b>
293	<b>10 - PERSONAL SERVICES</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>708</b>	<b>0</b>	<b>150</b>
294	5000 - SALARIES	800	800	800	800	800	800	708	0	150
295	<b>15 - EMPLOYEE COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>0</b>
296	5125 - DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0	8	0
297	<b>20 - SUPPLIES</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>150</b>	<b>0</b>	<b>8</b>
298	5205 - POSTAGE	25	25	25	25	25	25	0	0	0
299	5290 - BOOKS/PER.	150	150	150	150	150	150	150	0	8
300	<b>40 - CONTRACTUAL SERVICES</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>2,500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
301	5600 - LEGAL	1,000	1,000	1,000	2,500	1,000	1,000	1,000	0	0

**FINAL SELECTMEN'S MUNICIPAL BUDGET - FISCAL YEAR 2018/2019 - April 12, 2018**

*(Red text is mostly new notes for FY 18/19 budget year)*

	A	B	C	D	E	F	G	H	I	J
		DEPARTMENT RECOMM. 2018-2019	TOWN ADMIN RECOMM. 2018-2019	BUDGET CMTE RECOMM. 2018-2019	SELECTMEN RECOMM. 2018-2019	ACTUAL BUDGET 2017-2018	ACTUAL BUDGET 2016-2017	ACTUAL BUDGET EXPENDED 2016-2017	ACTUAL BUDGET EXPENDED 2015-2016	ACTUAL BUDGET EXPENDED 2014-2015
1										
302	<b>60 - UNCLASSIFIED</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>46</b>
303	5905 - ADVERTISING	250	250	250	250	250	250	250	0	46
304										
305	<b>70 - PUBLIC SAFETY</b> (Fire, EMS and Dispatch)	<b>1,045,924</b>	<b>1,047,240</b>	<b>1,047,240</b>	<b>1,047,240</b>	<b>1,004,316</b>	<b>983,186</b>	<b>915,388</b>	<b>849,918</b>	<b>785,332</b>
306	<b>01 - GENERAL FIRE</b>	<b>869,424</b>	<b>870,740</b>	<b>870,740</b>	<b>870,740</b>	<b>816,456</b>	<b>814,114</b>	<b>770,984</b>	<b>692,603</b>	<b>625,490</b>
307	<b>10 - PERSONAL SERVICES</b>	<b>678,047</b>	<b>679,363</b>	<b>679,363</b>	<b>679,363</b>	<b>632,806</b>	<b>625,319</b>	<b>610,570</b>	<b>528,284</b>	<b>469,165</b>
308	5000 - SALARIES (Admin Asst. increased to 32 hours because present 25 hrs/week is inadequate for workload)	406,187	406,187	406,187	406,187	377,917	324,256	318,546	266,710	262,951
309	Fire Chief - \$73,544									
310	Deputy Chief - \$59,886									
311	Captains - Five - Ranging \$44,013 to \$ 47,890									
312	Administrative Assistant - \$34,112									
313	Longevity Pay - \$8,908									
314	5001 - PER DIEM (includes min wage adjustment)	239,926	239,926	239,926	239,926	226,464	223,818	213,115	203,530	156,474
315	5002 - CALL PAY (see EMS section 02)	0	0	0	0	0	0	0	0	0
316	5005 - OVERTIME	3,500	3,500	3,500	3,500	3,500	3,500	734	986	583
317	5040 - HEALTH INSURANCE(8FTE) (see budget section 15)	0	0	0	0	0	54,000	58,506	46,101	40,751
318	5050 - RETIREMENT (7.3% town contribution)	28,434	29,750	29,750	29,750	24,925	19,745	19,669	10,958	8,407
319	<b>15 - EMPLOYEE COSTS</b>	<b>7,250</b>	<b>7,250</b>	<b>7,250</b>	<b>7,250</b>	<b>7,300</b>	<b>7,900</b>	<b>2,285</b>	<b>5,898</b>	<b>8,443</b>
320	5100 - TRAVEL	250	250	250	250	300	400	171	204	580
321	5110 - TRAINING	7,000	7,000	7,000	7,000	7,000	7,500	2,114	5,694	7,863
322	<b>20 - SUPPLIES</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>17,000</b>	<b>19,200</b>	<b>11,589</b>	<b>15,455</b>	<b>16,503</b>
323	5200 - OFFICE (see EMS section 02)	0	0	0				285		
324	5250 - GAS/DIESEL	15,000	15,000	15,000	15,000	17,000	19,200	11,304	15,455	16,503
325	<b>25 - UTILITIES</b>	<b>28,100</b>	<b>28,100</b>	<b>28,100</b>	<b>28,100</b>	<b>28,100</b>	<b>29,780</b>	<b>24,725</b>	<b>23,924</b>	<b>25,774</b>
326	5300 - ELECTRICITY	12,900	12,900	12,900	12,900	12,700	13,700	11,228	10,653	11,588
327	5305 - HEAT	9,000	9,000	9,000	9,000	9,100	9,800	7,422	7,581	8,630
328	5320 - TELEPHONE (includes cell phone reimbursements and station landline)	6,200	6,200	6,200	6,200	6,300	6,280	6,075	5,690	5,556
329	<b>30 - REPAIRS &amp; MAINTENANCE</b>	<b>135,727</b>	<b>135,727</b>	<b>135,727</b>	<b>135,727</b>	<b>126,600</b>	<b>125,645</b>	<b>118,110</b>	<b>111,132</b>	<b>100,893</b>
330	5405 - VEHICLE	61,250	61,250	61,250	61,250	61,000	57,000	51,342	55,117	50,640
331	5425 - EQUIPMENT (turnout gear, annual Scott bottles replacement plus new UTV tracks for \$6K)	37,612	37,612	37,612	37,612	32,210	38,985	32,956	34,417	19,292
332	5430 - RADIOS/PAGERS	10,975	10,975	10,975	10,975	13,165	14,660	10,797	9,072	11,415
333	5435 - BUILDING (includes \$10K kitchen hood, see CIP budget section 92 for other project info)	25,890	25,890	25,890	25,890	20,225	15,000	23,015	12,526	19,546

## FINAL SELECTMEN'S MUNICIPAL BUDGET - FISCAL YEAR 2018/2019 - April 12, 2018

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		DEPARTMENT RECOMM. 2018-2019	TOWN ADMIN RECOMM. 2018-2019	BUDGET CMTE RECOMM. 2018-2019	SELECTMEN RECOMM. 2018-2019	ACTUAL BUDGET 2017-2018	ACTUAL BUDGET 2016-2017	ACTUAL BUDGET EXPENDED 2016-2017	ACTUAL BUDGET EXPENDED 2015-2016	ACTUAL BUDGET EXPENDED 2014-2015
1										
334	<b>45 - PURCHASES CAPITAL</b>	0	0	0	0	0	0	0		2,070
335	7000 - EQUIPMENT					0	0	0	0	2,070
336	<b>60 - UNCLASSIFIED</b>	5,300	5,300	5,300	5,300	4,650	6,270	3,706	7,911	2,643
337	5944 - EMA/Communication ( Hotspot charges (\$480), local repeater lease (\$525), Cable TV EMA line (\$300), Alpha rental service (\$88), generator Service (\$600), Repeater maint. Fee (\$2750), shelter supplies (\$375).	5,300	5,300	5,300	5,300	4,650	6,270	3,706	7,911	5,703
338	<b>02 - EMS</b>	114,040	114,040	114,040	114,040	126,685	107,897	83,894	96,315	86,251
339	<b>10 - PERSONAL SERVICES</b>	35,850	35,850	35,850	35,850	37,985	38,047	25,877	37,892	29,767
340	5002 - CALL PAY	35,850	35,850	35,850	35,850	37,985	38,047	25,877	37,892	29,767
341	<b>15 - EMPLOYEE COSTS</b>	12,525	12,525	12,525	12,525	11,900	12,500	9,788	12,556	7,767
342	5100 - TRAVEL ( this line became zero when both administrators had town vehicles)	0	0	0	0	0	0	0	2,500	738
343	5110 - TRAINING	4,850	4,850	4,850	4,850	4,200	4,500	2,622	4,676	2,287
344	5125 - DUES & SUBSCRIPTIONS	5,675	5,675	5,675	5,675	5,700	5,500	5,497	3,747	2,632
345	5130 - TEST & SHOTS	2,000	2,000	2,000	2,000	2,000	2,500	1,669	1,633	2,110
346	<b>20 - SUPPLIES</b>	30,100	30,100	30,100	30,100	31,200	24,600	24,070	20,888	21,321
347	5200 - OFFICE/BUILDING	7,000	7,000	7,000	7,000	8,200	7,600	7,265	4,622	5,013
348	5245 - UNIFORMS	8,100	8,100	8,100	8,100	8,000	7,000	6,979	6,283	6,948
349	5295 - AMBULANCE	15,000	15,000	15,000	15,000	15,000	10,000	9,826	9,983	9,360
350	<b>30 - REPAIRS &amp; MAINTENANCE</b>	10,065	10,065	10,065	10,065	20,000	8,000	4,981	5,398	5,711
351	5405 - VEHICLE	2,000	2,000	2,000	2,000	2,000	2,000	1,605	681	0
352	5425 - EQUIPMENT (for ambulances)	8,065	8,065	8,065	8,065	18,000	6,000	3,376	4,717	5,711
353	5435 - BUILDING	0	0	0	0		0		0	0
354	<b>40 - CONTRACTUAL SERVICES</b>	20,500	20,500	20,500	20,500	20,500	20,500	15,176	16,798	18,535
355	5665 - HEALTH OFFICER	500	500	500	500	500	500	500	500	500
356	5685 - RESCUE COLLECTION FEE (6%)	20,000	20,000	20,000	20,000	20,000	20,000	14,676	16,295	18,035
357	<b>45 - PURCHASE CAPITAL</b>	0	0	0	0	0	0	0	0	0
358	7005 - RADIOS	0	0	0	0		0		0	0
359	<b>60 - UNCLASSIFIED</b>	5,000	5,000	5,000	5,000	5,100	4,250	4,002	2,787	3,149
360	0050 - AMBULANCE SUBSCT F/B	1,000	1,000	1,000	1,000	1,000	1,050	974	895	807
361	5947 - Employee retention/recruitment, Memorial Day flags	4,000	4,000	4,000	4,000	4,100	3,200	3,028	1,893	2,342

**FINAL SELECTMEN'S MUNICIPAL BUDGET - FISCAL YEAR 2018/2019 - April 12, 2018**

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		DEPARTMENT RECOMM. 2018-2019	TOWN ADMIN RECOMM. 2018-2019	BUDGET CMTE RECOMM. 2018-2019	SELECTMEN RECOMM. 2018-2019	ACTUAL BUDGET 2017-2018	ACTUAL BUDGET 2016-2017	ACTUAL BUDGET EXPENDED 2016-2017	ACTUAL BUDGET EXPENDED 2015-2016	ACTUAL BUDGET EXPENDED 2014-2015
1										
362	<b>03 - DISPATCH</b>	<b>62,460</b>	<b>62,460</b>	<b>62,460</b>	<b>62,460</b>	<b>61,175</b>	<b>61,175</b>	<b>60,510</b>	<b>61,000</b>	<b>73,592</b>
363	<b>40 - CONTRACTUAL SERVICES</b>	<b>62,460</b>	<b>62,460</b>	<b>62,460</b>	<b>62,460</b>	<b>61,175</b>	<b>61,175</b>	<b>60,510</b>	<b>61,000</b>	<b>73,592</b>
364	5675 - DISPATCH (by Biddeford Police Dept)	56,550	56,550	56,550	56,550	54,600	61,175	60,510	61,000	73,592
365	5705 - Repeater maintenance/repairs	5,250	5,250	5,250	5,250	5,775		0		
366	5710 - Other Communication <i>(paging)</i>	660	660	660	660	800		0		
367	<b>77 - HYDRANT RENTAL</b>	<b>45,000</b>	<b>51,240</b>	<b>51,240</b>	<b>51,240</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>
368	<b>01 - GENERAL</b>	<b>45,000</b>	<b>51,240</b>	<b>51,240</b>	<b>51,240</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>
369	<b>60 - UNCLASSIFIED</b>	<b>45,000</b>	<b>51,240</b>	<b>51,240</b>	<b>51,240</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>
370	5935 - HYDRANTS	45,000	51,240	51,240	51,240	42,000	42,000	42,000	42,000	42,000
371	<b>79 - ROSS CORNER FIRE COMPANY</b>	<b>10,120</b>	<b>10,120</b>	<b>10,120</b>	<b>10,120</b>	<b>9,760</b>	<b>11,777</b>	<b>11,743</b>	8,743	8,220
372	<b>01 - GENERAL</b>	<b>10,120</b>	<b>10,120</b>	<b>10,120</b>	<b>10,120</b>	<b>9,760</b>	<b>11,777</b>	<b>11,743</b>	<b>8,743</b>	<b>8,220</b>
373	<b>25 - UTILITIES</b>	<b>10,120</b>	<b>10,120</b>	<b>10,120</b>	<b>10,120</b>	<b>9,760</b>	<b>11,777</b>	<b>11,743</b>	<b>8,743</b>	<b>8,220</b>
374	5330 - ROSS CORNER Fire Dept - budget is divided equally between Waterboro, Shapleigh and Alfred	10,120	10,120	10,120	10,120	9,760	11,777	11,743	8,743	8,220
375	<b>80 - HEALTH &amp; SANITATION</b>	<b>467,440</b>	<b>470,243</b>	<b>470,243</b>	<b>470,243</b>	<b>445,048</b>	<b>430,524</b>	<b>436,071</b>	<b>373,261</b>	<b>307,678</b>
376	<b>01 - GENERAL</b>	<b>467,440</b>	<b>470,243</b>	<b>470,243</b>	<b>470,243</b>	<b>445,048</b>	<b>430,524</b>	<b>436,071</b>	<b>373,261</b>	<b>307,678</b>
377	<b>10 - PERSONAL SERVICES</b>	<b>97,142</b>	<b>97,445</b>	<b>97,445</b>	<b>97,445</b>	<b>94,488</b>	<b>113,705</b>	<b>102,470</b>	<b>105,887</b>	<b>102,525</b>
378	5000 - SALARIES (FT manager \$40K, one PTE 28 hours(\$21), two PTE alternate work weeks(\$10K each), one PTE backup and fill-in as needed), plus vacation and sick time coverage of about \$10K	92,212	92,368	92,368	92,368	89,688	91,103	81,982	84,704	80,362
379	5005 - OVERTIME	2,000	2,000	2,000	2,000	2,000	2,000	1,137	961	780
380	5040 - HEALTH INSURANCE <i>(one FTE)(see budget section 15)</i>	0	0	0	0	0	18,000	16,609	17,856	19,975
381	5050 - RETIREMENT ( 7.3% for manager only)	2,930	<i>3,077</i>	3,077	3,077	2,800	2,602	2,742	2,366	1,408
382	<b>15 - EMPLOYEE COSTS</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,660</b>	<b>1,550</b>	<b>616</b>	<b>619</b>	<b>704</b>
383	5100 - TRAVEL	600	600	600	600	600	500	277	334	394
384	5110 - TRAINING	500	500	500	500	1,000	1,000	284	235	260
385	5125 - DUES & SUBSCRIPTIONS (MRRA)	150	150	150	150	60	50	55	50	50
386	<b>20 - SUPPLIES</b>	<b>11,800</b>	<b>11,800</b>	<b>11,800</b>	<b>11,800</b>	<b>3,900</b>	<b>18,800</b>	<b>2,295</b>	<b>2,545</b>	<b>2,163</b>
387	5200 - OFFICE	1,200	1,200	1,200	1,200	1,200	1,200	848	724	498

**FINAL SELECTMEN'S MUNICIPAL BUDGET - FISCAL YEAR 2018/2019 - April 12, 2018**

*(Red text is mostly new notes for FY 18/19 budget year)*

	A	B	C	D	E	F	G	H	I	J
1		DEPARTMENT RECOMM. 2018-2019	TOWN ADMIN RECOMM. 2018-2019	BUDGET CMTE RECOMM. 2018-2019	SELECTMEN RECOMM. 2018-2019	ACTUAL BUDGET 2017-2018	ACTUAL BUDGET 2016-2017	ACTUAL BUDGET EXPENDED 2016-2017	ACTUAL BUDGET EXPENDED 2015-2016	ACTUAL BUDGET EXPENDED 2014-2015
388	5230 - HOT TOP	7,500	7,500	7,500	7,500	0	0	0	0	0
389	5240 - SIGNS	400	400	400	400	500	400	125	45	152
390	5246 - PERSONAL PROTECTIVE EQUIPMENT (boots, jackets, rain suits, gloves)	2,000	2,000	2,000	2,000	1,500	1,500	671	958	885
391	5270 - LICENSES (DEP)	700	700	700	700	700	700	651	818	628
392	5945 - Rolloff compactor containers	0	0	0	0	0	15,000	0	0	0
393	<b>25 - UTILITIES</b>	<b>9,900</b>	<b>9,900</b>	<b>9,900</b>	<b>9,900</b>	<b>9,900</b>	<b>9,900</b>	<b>8,274</b>	<b>8,032</b>	<b>8,521</b>
394	5300 - ELECTRICITY	8,500	8,500	8,500	8,500	8,500	8,500	7,297	6,832	7,625
395	5320 - TELEPHONE	1,400	1,400	1,400	1,400	1,400	1,400	978	1,200	895
396	<b>30 - REPAIRS &amp; MAINTENANCE</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>21,000</b>	<b>21,000</b>	<b>17,699</b>	<b>10,335</b>	<b>11,653</b>
397	5405 - VEHICLE (skid steer and loader/backhoe)	6,000	6,000	6,000	6,000	6,000	6,000	2,897	3,724	4,321
398	5423 - Roll off container repairs	7,000	7,000	7,000	7,000	7,000	7,000	6,397	2,111	0
399	5425 - EQUIPMENT (compactor maint)	5,000	5,000	5,000	5,000	4,000	4,000	3,622	2,103	1,816
400	5435 - BUILDING REPAIRS <i>(Oil collection building repairs, painting and doors elsewhere)</i>	6,000	6,000	6,000	6,000	4,000	4,000	4,784	2,398	5,516
401	<b>40 - CONTRACTUAL SERVICES</b>	<b>304,248</b>	<b>306,748</b>	<b>306,748</b>	<b>306,748</b>	<b>298,500</b>	<b>247,369</b>	<b>286,370</b>	<b>244,255</b>	<b>178,889</b>
402	5620 - PLOWING	0	0	0	0	3,000	3,000	660	0	0
403	5625 - SANDING	0	0	0	0	0	0	0	0	0
404	5626 - OBW --Single sort recycling (burnable furn. \$59/ton to Ecomaine)	66,760	66,760	66,760	66,760	54,000	45,000	56,243	37,787	33,148
405	5627 - Non-recyclable tipping (demo debris costing \$73 per ton)	21,605	21,605	21,605	21,605	28,000	15,225	26,074	21,560	17,546
406	5628 - Non recyclable hauling (contract)	7,750	7,750	7,750	7,750	15,000	5,535	8,215	7,286	6,134
407	5629 - Non recyclable fuel surcharges (if diesel >\$3 gal)	200	200	200	200	0	0	0	0	157
408	5631 - ECOME TIPPING FEES (household waste) estimated increase of 150 new tons in busier economy	151,575	151,575	151,575	151,575	145,000	134,000	132,994	138,653	90,383
409	5632 - HAULING CHARGES TO Ecome for MSW	24,500	24,500	24,500	24,500	25,000	26,180	32,769	25,603	24,063
410	5633 - FUEL SURCHARGES (for household waste)	800	800	800	800	0	0	0	0	653
411	5635 - SHINGLES (sheetrock moved to demo line)	9,408	9,408	9,408	9,408	7,000	6,713	5,007	3,779	4,884
412	5636 - Shingles Hauling (estimate 10 loads)	1,550	1,550	1,550	1,550	1,500	1,716	775	1,001	1,890
413	5637 - Fuel surcharge shingle hauling	100	100	100	100	0	0	0	0	32
414	5638 - GRINDING (of wood waste)	20,000	22,500	22,500	22,500	20,000	10,000	23,632	8,586	0
415	<b>45 - PURCHASES CAPITAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>
416	7000 - EQUIPMENT	0	0	0	0	0	0	15,000	0	0
417	7015 - BUILDINGS	0	0	0	0	0	5,000	0	0	0
418	<b>60 - UNCLASSIFIED</b>	<b>19,100</b>	<b>19,100</b>	<b>19,100</b>	<b>19,100</b>	<b>15,600</b>	<b>13,200</b>	<b>3,346</b>	<b>1,589</b>	<b>3,222</b>
419	5905 - ADVERTISING	100	100	100	100	100	200	90	159	135
420	5993 - Spring cleanup (June only) 2017 cost \$15,600	16,000	16,000	16,000	16,000	12,500	10,000	1,568	1,430	422
421	5995 - INCIDENTALS (unforseen expenses)	3,000	3,000	3,000	3,000	3,000	3,000	1,688	0	2,665

**FINAL SELECTMEN'S MUNICIPAL BUDGET - FISCAL YEAR 2018/2019 - April 12, 2018**

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		DEPARTMENT RECOMM. 2018-2019	TOWN ADMIN RECOMM. 2018-2019	BUDGET CMTE RECOMM. 2018-2019	SELECTMEN RECOMM. 2018-2019	ACTUAL BUDGET 2017-2018	ACTUAL BUDGET 2016-2017	ACTUAL BUDGET EXPENDED 2016-2017	ACTUAL BUDGET EXPENDED 2015-2016	ACTUAL BUDGET EXPENDED 2014-2015
1										
422	81 - WATERLINE GRANT	0	0	0	0	0	0	0	0	0
423	<b>01 - WATERLINE GRANT</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		<b>0</b>
424	<b>60 - UNCLASSIFIED</b>						<b>0</b>	<b>0</b>		<b>0</b>
425	9999 - MISC EXPENSE	0	0	0			0			0
426	<b>85 - PUBLIC WORKS</b> (including park maintenance staffing and other costs moved from REC in FY 18/19 budget)	<b>1,488,400</b>	<b>1,395,650</b>	<b>1,395,650</b>	<b>1,400,000</b>	<b>1,282,646</b>	<b>1,228,310</b>	<b>1,297,511</b>	<b>1,061,298</b>	<b>1,018,309</b>
427	<b>01 - GENERAL</b>	<b>1,488,400</b>	<b>1,395,650</b>	<b>1,395,650</b>	<b>1,400,000</b>	<b>1,282,646</b>	<b>1,228,310</b>	<b>1,297,511</b>	<b>1,061,298</b>	<b>1,018,309</b>
428	<b>10 - PERSONAL SERVICES</b>	<b>191,750</b>	<b>184,000</b>	<b>184,000</b>	<b>184,000</b>	<b>173,750</b>	<b>133,100</b>	<b>132,812</b>	<b>132,950</b>	<b>121,671</b>
429	5000 - SALARIES (includes approx. \$62K for FT DPW director, \$48K for DPW#1; \$36K for DPW #2, DPW laborer \$15/hr 30 hrs/wk for 6 months = \$12K; add'l \$5K for dump truck driver hourly labor, plus \$12K moved from Parks/Rec for seasonal grounds laborer mowing, etc	175,000	175,000	175,000	175,000	158,000	111,000	110,453	112,137	100,620
430	5005 - OVERTIME	6,000	6,000	6,000	6,000	5,000	4,100	5,685	4,292	3,967
431	5040 - HEALTH INSURANCE (possibly 3 FTE)(see budget section 15)			0	0	0	18,000	16,675	16,522	16,422
432	5050 - RETIREMENT	10,750	3,000	3,000	3,000	10,750	0	0	0	661
433	<b>15 - EMPLOYEE COSTS</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>8,000</b>	<b>4,000</b>	<b>3,561</b>	<b>3,813</b>	<b>3,642</b>
434	5100 - TRAVEL (DPW Director personal vehicle plus \$2000 mileage for Rec Dept seasonal laborer moved to DPW)	10,000	10,000	10,000	10,000	8,000	4,000	3,561	3,813	3,642
435	<b>20 - SUPPLIES</b>	<b>550,650</b>	<b>465,650</b>	<b>465,650</b>	<b>465,650</b>	<b>454,450</b>	<b>458,750</b>	<b>530,804</b>	<b>439,308</b>	<b>393,097</b>
436	5201 - NEW EQUIPMENT (for DPW garage operations)	5,000	5,000	5,000	5,000	5,000	5,000	4,470	2,500	306
437	5210 - BUILDING	0	0	0	0		0	18		
438	5220 - CULVERTS	14,000	14,000	14,000	14,000	14,000	14,000	12,744	10,530	11,630
439	5230 - HOT TOP (Webber Road, remainder of Deering Ridge Road, Hamilton Road, possibly Starr Hill Road and short dirt section of Ossipee Hill Road (\$25K) (Lamb recommends reduce to \$250K if Old Alfred Road paving is funded in CIP)	335,000	250,000	250,000	250,000	280,000	280,000	331,024	270,564	217,990
440	5235 - SAND & SALT (We used \$170K in FY 16/17)	175,000	175,000	175,000	175,000	134,000	140,000	169,941	139,824	148,575
441	5240 - SIGNS	3,200	3,200	3,200	3,200	3,200	3,000	2,223	1,913	2,540



## FINAL SELECTMEN'S MUNICIPAL BUDGET - FISCAL YEAR 2018/2019 - April 12, 2018

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		DEPARTMENT RECOMM. 2018-2019	TOWN ADMIN RECOMM. 2018-2019	BUDGET CMTE RECOMM. 2018-2019	SELECTMEN RECOMM. 2018-2019	ACTUAL BUDGET 2017-2018	ACTUAL BUDGET 2016-2017	ACTUAL BUDGET EXPENDED 2016-2017	ACTUAL BUDGET EXPENDED 2015-2016	ACTUAL BUDGET EXPENDED 2014-2015
442	5246 - PPE and clothing allowance (\$350 PP)	2,700	2,700	2,700	2,700	2,500	2,000	796	954	
443	5250 - GAS/DIESEL ( new dump truck increased fuel usage)	15,000	15,000	15,000	15,000	15,000	14,000	9,189	12,623	12,056
444	5270 - LICENSES	750	750	750	750	750	750	400	400	0
445	<b>25 - UTILITIES</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,480</b>	<b>8,500</b>	<b>5,958</b>	<b>4,759</b>	<b>3,621</b>
446	5300 - ELECTRICITY	2,000	2,000	2,000	2,000	2,000	2,000	1,516	1,033	710
447	5305 - HEAT	3,000	3,000	3,000	3,000	3,000	3,500	1,921	2,169	2,431
448	5320 - Telephone( Internet and phone @ Garage, cell reimb. for two employees)	3,500	3,500	3,500	3,500	3,480	3,000	2,522	1,557	480
449	<b>30 - REPAIRS &amp; MAINTENANCE</b>	<b>185,500</b>	<b>185,500</b>	<b>185,500</b>	<b>185,500</b>	<b>165,960</b>	<b>165,960</b>	<b>180,953</b>	<b>117,251</b>	<b>133,794</b>
450	5405 - VEHICLE (loader, dump truck, one ton)	15,000	15,000	15,000	15,000	15,000	12,000	11,757	9,990	9,200
451	5418 - PIT RESTORATION	5,000	5,000	5,000	5,000	10,000	10,000	9,875	7,500	7,147
452	5420 - Mowing equipment repairs	1,500	1,500	1,500	1,500	1,000	0	48	154	
453	5422 - GROUNDS MAINTENANCE (loam and seed part of Friendship Park \$3K) (routine mowing, seeding, raking etc at all sites) <span style="color: red;">(this section moved from REC budget for FY 18/19)</span>	7,500	7,500	7,500	7,500	0	0		0	0
454	5430 - RADIOS (three new portables)	2,500	2,500	2,500	2,500	960	960	525	525	481
455	5435 - BUILDING (repairs to DPW garage, insulate old salt shed for vehicle garage) (Old salt shed door replacement scheduled for Spring 2018)	20,000	20,000	20,000	20,000	20,000	20,000	5,014	2,500	3,301
456	5445 - TOWN ROADS MAINT - includes \$25K brush clearing and mowing, \$60K road and bridges, \$24K existing ditch cleanout, \$7,500 cold patch, \$15,000 striping, \$3K catch basin cleanout	134,000	134,000	134,000	134,000	119,000	123,000	153,734	96,583	113,666
457	<b>40 - CONTRACTUAL SERVICES</b>	<b>540,000</b>	<b>540,000</b>	<b>540,000</b>	<b>544,350</b>	<b>470,856</b>	<b>458,000</b>	<b>443,421</b>	<b>361,488</b>	<b>363,709</b>
458	5610 - Crush our gravel in our pit	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	69,281
459	5612 - ENGINEERING (Carry forward remaining balance of FY 17/18 \$20K)	0	0	0	0	20,000	20,000	5,448	21,488	10,471
460	5620 - Plowing (includes \$10K for West Road sidewalk blowing/sanding and \$490K estimate for new plow contract)	500,000	500,000	500,000	504,350	410,856	398,000	397,973	300,000	283,957
461	<b>45 - PURCHASE CAPITAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
462	7001 - (see CIP budget section 92)		0	0	0	0			0	0
463	<b>60 -UNCLASSIFIED</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>
464	5940- TOILET rentals (one in salt shed winter months then sometimes two on summer jobsites)	2,000	2,000	2,000	2,000	1,150	0	0	1,000	0

**FINAL SELECTMEN'S MUNICIPAL BUDGET - FISCAL YEAR 2018/2019 - April 12, 2018**

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		DEPARTMENT RECOMM. 2018-2019	TOWN ADMIN RECOMM. 2018-2019	BUDGET CMTE RECOMM. 2018-2019	SELECTMEN RECOMM. 2018-2019	ACTUAL BUDGET 2017-2018	ACTUAL BUDGET 2016-2017	ACTUAL BUDGET EXPENDED 2016-2017	ACTUAL BUDGET EXPENDED 2015-2016	ACTUAL BUDGET EXPENDED 2014-2015
1										
465	5995 - INCIDENTALS	0	0	0	0	0	0	0	0	-1,225
466	<b>86 SALT SHED FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>308,779</b>	
467	<b>01- SALT SHED FUNDS</b>	0	0	0	0				308,779	
468	45 - PURCHASES CAPITAL	0	0	0	0				308,779	
469	7015 - BUILDINGS									
470	<b>87 - GENERAL ASSISTANCE</b>	63,666	63,666	63,666	63,666	67,130	68,290	39,745	<b>58,429</b>	<b>97,592</b>
471	<b>01 - GENERAL</b>	<b>63,666</b>	<b>63,666</b>	<b>63,666</b>	<b>63,666</b>	<b>67,130</b>	<b>68,290</b>	<b>39,745</b>	<b>58,429</b>	<b>97,592</b>
472	<b>10 - PERSONAL SERVICES</b>	<b>10,086</b>	<b>10,086</b>	<b>10,086</b>	<b>10,086</b>	<b>9,800</b>	<b>9,480</b>	<b>7,887</b>	<b>7,104</b>	<b>32,905</b>
473	5000 - SALARIES (one day per week)	9,400	9,400	9,400	9,400	9,100	8,900	7,879	6,974	23,944
474	5005 - OVERTIME	0	0	0	0	0	0	8	0	15
475	5040 - HEALTH INSURANCE	0	0	0	0	0	0		0	7,539
476	5050 - RETIREMENT	686	686	686	686	700	580		130	1,406
477	<b>15 - EMPLOYEE COSTS</b>	<b>660</b>	<b>660</b>	<b>660</b>	<b>660</b>	<b>1,010</b>	<b>1,010</b>	<b>432</b>	<b>609</b>	<b>668</b>
478	5100 - TRAVEL	300	300	300	300	400	500	267	175	371
479	5110 - TRAINING	150	150	150	150	400	300	135	300	267
480	5115 - LODGING	100	100	100	100	100	100	0	89	0
481	5120 - MEALS	50	50	50	50	50	50	0	16	0
482	5125 - DUES & SUBSCRIPTIONS	60	60	60	60	60	60	30	30	30
483	<b>50 - GENERAL ASSISTANCE</b>	<b>52,920</b>	<b>52,920</b>	<b>52,920</b>	<b>52,920</b>	<b>56,320</b>	<b>57,800</b>	<b>31,426</b>	<b>50,716</b>	<b>64,020</b>
484	5700 - HEAT	8,000	8,000	8,000	8,000	10,000	10,000	569	11,123	3,172
485	5705 - FOOD	1,500	1,500	1,500	1,500	1,500	2,000	855	1,005	2,269
486	5706 - PROPANE	500	500	500	500	500	750	75	0	0
487	5710 - RENT	40,000	40,000	40,000	40,000	40,000	40,000	29,395	37,818	53,755
488	5720 - MEDICINE	200	200	200	200	200	500	0	0	233
489	5721 - CREMATION	1,570	1,570	1,570	1,570	1,570	1,500	0	0	2,355
490	5725 - ELECTRICITY	1,000	1,000	1,000	1,000	2,500	3,000	489	770	2,008
491	5730 - GAS	50	50	50	50	50	50	0	0	0
492	5731 - WATER	100	100	100	100	0	0	43	0	228
493	<b>60 - UNCLASSIFIED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
494	5905 - ADVERTISING	0	0	0	0	0			0	0
495	<b>89 - CHRISTMAS DONATIONS</b>								2,025	1,425
496	<b>01 - General</b>						0		2,025	1,425
497	50 - GENERAL ASSISTANCE	0	0				0		2,025	1,425
498	5708 - SHOPPER CHRISTMAS	0	0				0		2,025	1,425
499	<b>90 - EDUCATION</b>		<b>0</b>		<b>8,563,056</b>	<b>8,372,336</b>	<b>8,047,207</b>	<b>8,047,207</b>	<b>7,792,967</b>	<b>7,682,188</b>
500	<b>01 - GENERAL</b>				<b>8,563,056</b>	<b>8,372,336</b>	<b>8,047,207</b>	<b>8,047,207</b>	<b>7,792,967</b>	<b>7,682,188</b>
501	55 - EDUCATION				8,563,056	8,372,336	8,047,207	8,047,207	7,792,967	7,682,188
502	5800 - MSAD #57				8,563,056	8,372,336	8,047,207	8,047,207	7,792,967	7,682,188

**FINAL SELECTMEN'S MUNICIPAL BUDGET - FISCAL YEAR 2018/2019 - April 12, 2018**

(Red text is mostly new notes for FY 18/19 budget year)

	A	B	C	D	E	F	G	H	I	J
1		DEPARTMENT RECOMM. 2018-2019	TOWN ADMIN RECOMM. 2018-2019	BUDGET CMTE RECOMM. 2018-2019	SELECTMEN RECOMM. 2018-2019	ACTUAL BUDGET 2017-2018	ACTUAL BUDGET 2016-2017	ACTUAL BUDGET EXPENDED 2016-2017	ACTUAL BUDGET EXPENDED 2015-2016	ACTUAL BUDGET EXPENDED 2014-2015
503	<b>91 - FUEL DONATIONS</b>	0	0	0	0	0	0		4,621	7,108
504	<b>01 - FUEL DONATIONS</b>		0				0		4,621	7,108
505	<b>2 - FUEL DONATIONS</b>		0				0		4,621	7,108
506	<b>3 - FUEL DONATIONS</b>		0				0		4,621	7,108
507	<b>92 - CAPITAL IMPROVEMENT PROGRAMS</b>	509,500	609,500	399,500	399,500	193,500	260,000	296,211	374,274	284,707
508	<b>01 - GENERAL</b>	509,500	609,500	399,500	399,500	193,500	260,000	296,211	374,274	284,707
509	<b>45 - PURCHASES CAPITAL</b>								374,274	284,707
510	<b>7000 - EQUIPMENT</b>	129,500	229,500	109,500	54,500	0	0		17,150	0
511	Install water main from Elem. School to Central Station (Lamb recommends reduce this to zero if central station new roof is funded)		100,000	0	0	0				
512	Build new masonry fireproof room next to CEO office for building permit records storage.( present building permit records are not fire protected at all)	47,000	47,000	47,000	47,000	0				
513	15 uninsulated 5 drawer file cabinets to replace all existing horizontal files (to gain needed storage for crammed parcel files)	7,500	7,500	7,500	7,500					
514	Electronic sign to improve public information dissemination	20,000	20,000	0	0	0				
515	New fire truck to replace 1998 Engine 3 (est cost \$475K financed @4% est interest rate for 10 years) (possibly first payment not due until after July 1 ,2019)	55,000	55,000	55,000	0					
516	<b>7015 - BUILDINGS Subtotal</b>	150,000	150,000	150,000	150,000	2,500	10,000	36,775	75,364	0
517	Central Fire Station internal renovation <del>estimate</del> to create proper decontamination shower room and two new bathrooms	0	0			0				
518	Paint town garage	0	0			0	5,000			
519	Paint transfer station building	0	0			0	5,000			

**FINAL SELECTMEN'S MUNICIPAL BUDGET - FISCAL YEAR 2018/2019 - April 12, 2018**

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520	Central station create four new bedrooms from existing offices (\$10K), three year lease of new modular unit with five offices (\$25K) plus modular setup, utilities of \$25K (all estimates)	0	0			0				
521	Central Station roof heat loss solution (new insulated metal roof - est. of \$15 per sq. ft. with 10K sq ft of roof area)	150,000	150,000	150,000	150,000	0				
522	Fire Station septic field repairs	0	0			2,500				
523	<b>7030 - UPGRADE ROADS Subtotal</b>	<b>230,000</b>	<b>230,000</b>	<b>140,000</b>	<b>195,000</b>	<b>191,000</b>	<b>250,000</b>	<b>259,436</b>	281,761	284,707
524	Old Alfred Road (entire length to shim, overlay and shoulder as needed) (\$260K total with DOT paying 50%)	130,000	130,000	140,000	195,000	191,000				
525	Sidewalks- start replacing up to 2 miles of existing sidewalk in South WB...then consider new Old Alfred Road sidewalks	25,000	25,000	0	0	0				
526	Widen narrow section Starr Hill Road, ditching, paving \$75K estimate (Could reduce to zero if Old Alfred Rd paving is done)	75,000	75,000	0	0	0				
527	<b>95 - UNCLASSIFIED</b>	682,059	681,059	681,059	671,059	709,731	706,698	<b>664,993</b>	<b>601,891</b>	<b>657,362</b>
528	<b>01 - GENERAL</b>	<b>682,059</b>	<b>681,059</b>	<b>681,059</b>	<b>671,059</b>	<b>709,731</b>	<b>706,698</b>	<b>664,993</b>	<b>591,503</b>	<b>657,362</b>
529	<b>40 - CONTRACTUAL SERVICES</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>190,000</b>	<b>200,000</b>	<b>221,000</b>	<b>185,866</b>	<b>108,000</b>	<b>109,671</b>
530	5670 - SHERIFF PATROL - 2 contract deputies	200,000	200,000	200,000	190,000	200,000	221,000	185,866	108,000	109,671
531	<b>60 - UNCLASSIFIED</b>	<b>467,626</b>	<b>467,626</b>	<b>467,626</b>	<b>467,626</b>	<b>495,900</b>	<b>473,390</b>	<b>466,769</b>	<b>483,503</b>	<b>491,691</b>
532	5900 - YORK COUNTY TAX (estimate) - FY 17/18 is the last of five annual payments (\$40K approx.) from when the county changed to fiscal year	420,000	420,000	420,000	420,000	450,000	425,000	421,218	421,207	425,698
533	5942 - BUDGET COMMITTEE	0	0			0	0	0	0	0
534	5943 - COMP PLAN & 20/20+	0	0			0	0	0	2,000	10,233
535	5944 - EMA COMMITTEE	0	0			0	0	0	0	0
536	5945 - ROAD REVIEW COMMITTEE	0	0			2,000	2,000	216	1,005	53
537	5946 - ECONOMIC DEVELOPMENT COMMITTEE	0	0			0	2,500	1,421	5,525	6,156
538	5948 - LAKE ARROWHEAD CONSERVATION (Milfoil control harvesting)	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
539	5950 - RECYCLING COMMITTEE	0	0			0	0	0	0	0
540	5956 - Community Garden Committee	1,626	1,626	1,626	1,626	400	390		300	45

**FINAL SELECTMEN'S MUNICIPAL BUDGET - FISCAL YEAR 2018/2019 - April 12, 2018**

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		DEPARTMENT RECOMM. 2018-2019	TOWN ADMIN RECOMM. 2018-2019	BUDGET CMTE RECOMM. 2018-2019	SELECTMEN RECOMM. 2018-2019	ACTUAL BUDGET 2017-2018	ACTUAL BUDGET 2016-2017	ACTUAL BUDGET EXPENDED 2016-2017	ACTUAL BUDGET EXPENDED 2015-2016	ACTUAL BUDGET EXPENDED 2014-2015
1										
541	5960 - CEMETERIES	5,000	5,000	5,000	5,000	5,000	5,000	6,146	5,083	1,919
542	5965 - TAYLOR HOUSE	5,000	5,000	5,000	5,000	5,000	5,000	5,010	5,000	5,000
543	5970 - MEMORIAL DAY	1,000	1,000	1,000	1,000	1,000	1,000	569	417	541
544	5975 - Regional Public Access CABLE TV facility	32,000	32,000	32,000	32,000	29,500	29,500	29,190	29,578	28,382
545	<b>5991 - AGENCIES (amounts shown are agency requests to date)</b>	<b>14,433</b>	<b>13,433</b>	<b>13,433</b>	<b>13,433</b>	<b>13,831</b>	<b>12,308</b>	<b>12,358</b>	<b>10,388</b>	<b>10,665</b>
546	York County Community Action	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
547	York County Shelters	0	0	0	0	1,500	1,500	1,500	1,100	1,865
548	American Red Cross	500	500	500	500	0	0			0
549	Leavitts Mill Free Health Center	1,500	1,000	1,000	1,000	1,000	1,500	1,500	1,000	1,000
550	Southern Maine Agency on Aging	2,900	2,900	2,900	2,900	2,800	2,700	2,700	2,700	2,500
551	Caring Unlimited	2,308	2,308	2,308	2,308	2,308	2,308	2,308	1,500	1,000
552	Saco River Corridor Commission	300	300	300	300	300	300	300	300	300
553	Kids Free to Grow	500	500	500	500	500	500	500	200	
554	Life Flight Foundation	1,925	1,925	1,925	1,925	1,923	0			
555	Southern Maine Memorial Veterans Cemetery Assn.	1,000	500	500	500				88	
556	5995 - Incidentals	0	0	0	0			50		
557	<b>96 - ATV GRANT (flow thru funds from Dept. Conservation for trail maint. - not local taxes)</b>							<b>0</b>	<b>0</b>	
558	01 - ATV GRANT	0	0				0		0	56,000
559	60 - UNCLASSIFIED	0	0				0		0	
560	9999 - MISC EXPENSE	0	0				0		0	
561	<b>97 - OLD HOME DAYS</b>	<b>24,926</b>	<b>24,926</b>	<b>24,926</b>	<b>24,926</b>	<b>1,000</b>	<b>19,700</b>	<b>19,798</b>	<b>18,006</b>	<b>45</b>
562	<b>01 - GENERAL</b>	<b>24,926</b>	<b>24,926</b>	<b>24,926</b>	<b>24,926</b>	<b>1,000</b>	<b>19,700</b>	<b>19,798</b>	<b>18,006</b>	<b>45</b>
563	<b>20 - SUPPLIES</b>	<b>1,322</b>	<b>1,322</b>	<b>1,322</b>	<b>1,322</b>					
564	5200 - OFFICE	1,322	1,322	1,322	1,322					
565	<b>60 - UNCLASSIFIED</b>	<b>23,604</b>	<b>23,604</b>	<b>23,604</b>	<b>23,604</b>	<b>1,000</b>	<b>19,700</b>	<b>19,798</b>	<b>18,006</b>	<b>45</b>
566	5905 - ADVERTISING	325	325	325	325					

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567	5925 - PROGRAM EXPENSES	22,279	22,279	22,279	22,279					
568	<del>5955 - OLD HOME DAYS</del>					1,000	19,700	19,798	18,006	45
569	5995 - INCIDENTALS	1,000	1,000	1,000	1,000					
570	<b>Subtotal of Municipal only without RSU 57</b>	<b>6,688,551</b>	<b>6,694,414</b>	<b>6,464,714</b>	<b>6,466,564</b>	<b>5,984,595</b>	<b>5,772,443</b>	<b>5,663,710</b>	<b>5,495,460</b>	<b>4,908,435</b>
571	<b>RSU 57 budget (Waterboro portion)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,563,056</b>	<b>8,372,336</b>	<b>8,047,207</b>	<b>8,047,207</b>	<b>7,792,967</b>	<b>7,682,188</b>
572	<b>Grand Total Municipal and RSU 57</b>	<b>6,688,551</b>	<b>6,694,414</b>	<b>6,464,714</b>	<b>15,029,620</b>	<b>14,356,931</b>	<b>13,819,650</b>	<b>13,710,917</b>	<b>13,288,427</b>	<b>12,590,623</b>