

**2020 PROPOSED MUNICIPAL BUDGET - FISCAL YEAR 2019/2020 - April 9, 2019 Approved by BOS**

*(Red text is mostly new notes for FY 19/20 budget year)*

	A	B	C	D	E	F	G	H	I	J
1		DEPARTMENT RECOMM. 2019-2020	TOWN ADMIN RECOMM. 2019-2020	BUDGET CMTE RECOMM. 2019-2020	SELECTMEN RECOMM. 2019-2020	BUDGET 2018-2019	BUDGET 2017-2018	ACTUAL BUDGET EXPENDED 2017-2018	ACTUAL BUDGET EXPENDED 2016-2017	ACTUAL BUDGET EXPENDED 2015-2016
2	<b>10 - GENERAL GOVERNMENT - BC vote was 3-0</b>	<b>427,055</b>	<b>427,055</b>	<b>420,655</b>	<b>420,655</b>	<b>422,925</b>	<b>410,775</b>	<b>374,708</b>	<b>397,472</b>	<b>423,983</b>
3	<b>01 - GENERAL</b>	<b>427,055</b>	<b>427,055</b>	<b>420,655</b>	<b>420,655</b>	<b>422,925</b>	<b>410,250</b>	<b>374,183</b>	<b>397,472</b>	<b>423,983</b>
4	<b>10 - PERSONAL SERVICES</b>	276,430	276,430	274,530	274,530	270,800	262,650	260,586	292,801	280,113
5	<b>5000 - SALARIES/BENEFITS (2.5% COLA is shown in most salary lines)</b>	<b>276,430</b>	<b>276,430</b>	<b>274,530</b>	<b>274,530</b>	<b>270,800</b>	<b>262,650</b>	<b>260,586</b>	<b>292,801</b>	<b>280,113</b>
6	Custodian (40 hours) <i>(includes longevity bonus)</i>	40,060	40,060	40,060	40,060	37,900	36,500	36,773	35,193	34,847
7	Selectmen	21,500	21,500	21,500	21,500	24,500	24,500	24,500	21,500	21,114
8	Admin. Asst. (35 hrs including occasional non-OT extra hours)	42,250	42,250	42,250	42,250	41,250	40,000	37,545	35,488	37,600
9	Motor Veh. Agent (32 hrs) <i>(includes longevity bonus)</i>	40,770	40,770	40,770	40,770	38,250	37,750	39,691	36,193	35,296
10	Deputy Tn. Administrator stipend	3,400	3,400	1,500	1,500	3,400	3,400	3,400	3,400	3,400
11	Customer Service Rep	13,000	13,000	13,000	13,000	15,000	15,000	10,329	13,096	7,099
12	Temp Help	0	0	0	0			2,599		
13	Town administrator contract salary (estimate pending new contract)	100,000	100,000	100,000	100,000	95,000	92,500	92,500	90,000	88,708
14	5005 - OVERTIME	1,100	1,100	1,100	1,100	0	0	878	0	286
15	5040 - HEALTH INSURANCE <i>(4 FTE's) (see budget section 15)</i>	0	0	0	0	0	0	0	45,791	41,715
16	5050 - RETIREMENT (for up to 4 employees <i>(Town contrib. is increasing from 7.3% to 7.4% and employee contribution is either 7.25% or 8% depending on when the employee joined PERS)</i> )	14,350	14,350	14,350	14,350	15,500	13,000	12,371	12,140	10,048
17	<b>15 - EMPLOYEE COSTS</b>	<b>14,600</b>	<b>14,600</b>	<b>14,600</b>	<b>14,600</b>	<b>13,100</b>	<b>12,600</b>	<b>10,646</b>	<b>10,833</b>	<b>14,412</b>
18	5100 - TRAVEL	1,500	1,500	1,500	1,500	1,500	1,500	477	216	4,059
19	5110 - TRAINING	1,200	1,200	1,200	1,200	1,200	1,200	814	1,009	715
20	5115 - LODGING	500	500	500	500	500	500	101	341	238
21	5120 - MEALS	400	400	400	400	400	400	193	0	334
22	5125 - DUES/SUBSCRIPTIONS (MMA \$8400, SMPDC \$2600)	11,000	11,000	11,000	11,000	9,500	9,000	9,061	9,267	9,067
23	<b>20 - SUPPLIES</b>	<b>34,000</b>	<b>34,000</b>	<b>34,000</b>	<b>34,000</b>	<b>35,500</b>	<b>35,500</b>	<b>29,505</b>	<b>27,862</b>	<b>28,239</b>
24	5200 - OFFICE	17,500	17,500	17,500	17,500	17,500	17,500	15,277	16,899	14,982
25	5205 - POSTAGE	12,000	12,000	12,000	12,000	13,500	13,500	9,842	6,582	9,858
26	5270 - LICENSES	0	0	0	0	0	0	0	0	0
27	5275 - TAX BILLS	4,500	4,500	4,500	4,500	4,500	4,500	4,386	4,382	3,400
28	<b>25 - UTILITIES</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>6,020</b>	<b>7,106</b>	<b>6,728</b>
29	5320 - TELEPHONE	7,000	7,000	7,000	7,000	7,000	7,000	6,020	7,106	6,728
30	<b>30 - REPAIRS &amp; MAINTENANCE</b>	<b>525</b>	<b>525</b>	<b>525</b>	<b>525</b>	<b>525</b>	<b>525</b>	<b>525</b>	<b>525</b>	<b>525</b>
31	5430 - RADIOS	525	525	525	525	525	525	525	525	525
32	<b>40 - CONTRACTUAL SERVICES</b>	<b>57,000</b>	<b>57,000</b>	<b>55,500</b>	<b>55,500</b>	<b>58,000</b>	<b>57,000</b>	<b>33,583</b>	<b>32,199</b>	<b>62,281</b>
33	5600 - LEGAL	40,000	40,000	40,000	40,000	40,000	40,000	20,012	22,206	44,681

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1										
34	5640 - AUDITOR	14,000	14,000	14,000	14,000	15,000	14,000	11,000	7,500	15,250
35	5660 - TOWN REPORT	3,000	3,000	1,500	1,500	3,000	3,000	2,571	2,493	2,350
36	<b>60 - UNCLASSIFIED</b>	<b>10,000</b>	<b>10,000</b>	<b>7,000</b>	<b>7,000</b>	<b>8,000</b>	<b>5,500</b>	<b>9,683</b>	<b>5,242</b>	<b>4,677</b>
37	5905 - ADVERTISING	5,000	5,000	4,000	4,000	2,500	2,500	3,997	1,859	2,651
38	5985 - TEN TOWN GROUP	0	0	0	0	500	500		300	300
39	5995 - INCIDENTALS (unforseen expenses)	5,000	5,000	3,000	3,000	5,000	2,500	1,182	3,084	1,726
40	5998 - PRIOR YEAR ADJ							4,504		
41	<b>65 - Animal Control Officer</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>	<b>30,000</b>	<b>30,000</b>	<b>24,160</b>	<b>20,904</b>	<b>27,008</b>
42	6100 - ACO EXPENSES - animal shelter costs, cell phone, vet supplies, contracted labor, possible future mileage reimbursement and new contract	27,500	27,500	27,500	27,500	30,000	30,000	24,160	20,904	27,008
43	<b>13 - LEASES/DEBT SERVICE - BC vote was 3-0</b>	<b>309,154</b>	<b>309,154</b>	<b>296,154</b>	<b>296,154</b>	<b>247,282</b>	<b>308,788</b>	<b>302,276</b>	<b>345,481</b>	167,608
44	<b>01 - GENERAL</b>	<b>309,154</b>	<b>309,154</b>	<b>296,154</b>	<b>296,154</b>	<b>247,282</b>	<b>308,788</b>	<b>302,276</b>	<b>324,168</b>	<b>167,608</b>
45	<b>70 - DEBT SERVICE (total of principal, interest and lease payments)</b>	<b>196,384</b>	<b>196,384</b>	<b>196,384</b>	<b>196,384</b>	<b>196,309</b>	<b>184,984</b>	<b>302,276</b>	<b>345,481</b>	<b>167,608</b>
46	6000 - PRINCIPAL <i>(dump truck \$142K purchase price 2.4% for payment #3 of 5 = \$28,383) (new ambulance \$195K purchase price 2.4% for payment #3 of 5 = \$39,101) (loader/backhoe \$115K purchase price 2.4% for payment #3 of 5 = \$23,000) (Salt shed \$700K loan at 2.72% = \$70,000 payment #3 of 10 ; Two cardiac monitors \$51K purchase price 3.05% for payment #3 of 5 = \$11,000)</i>	171,484	171,484	171,484	171,484	171,484	160,484	273,433	324,168	
47	6005 - Annual Interest estimates for above five items <i>(\$15,500 salt shed, ambulance \$3700, dump truck \$2900, loader/backhoe \$2400, cardiac monitors \$325)</i>	24,900	24,900	24,900	24,900	24,825	24,500	28,843	21,313	
48	<b>6010 - LEASES SUBTOTAL</b>	<b>112,770</b>	<b>112,770</b>	<b>99,770</b>	<b>99,770</b>	<b>50,973</b>	<b>123,804</b>	<b>0</b>		
49	copiers lease(3 copiers for \$4600- 1 thru year thru July 2020 and two thru June 2022	4,600	4,600	4,600	4,600	2,153	5,153			
50	4WD pickup for town hall and DPW use <i>(payment estimate for year #3)</i>	5,500	5,500	5,500	5,500	5,000	5,000			
51	Ladder/tanker truck lease purchase(matured July 2017)	0	0	0	0	0	49,412			
52	Pumper lease/purchase(matured July 2017)	0	0	0	0	0	20,419			
53	Ambulance (matures 10-15-2019)	32,670	32,670	32,670	32,670	32,670	32,670			

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54	New Fire Dept. 2015 Tahoe on 3 year lease/purchase that matures with last payment July 15 2018	0	0	0	0	11,150	11,150			
55	<i>Initial payment on new fire truck approved by voters Nov 2018</i>	70,000	70,000	57,000	57,000					
56	<b>15 - INSURANCES/BENEFITS - BC vote was 3-0</b>	<b>653,625</b>	<b>653,625</b>	<b>653,625</b>	<b>653,625</b>	<b>628,750</b>	<b>510,225</b>	<b>496,789</b>	<b>226,723</b>	<b>209,361</b>
57	<b>01 - GENERAL</b>	<b>653,625</b>	<b>653,625</b>	<b>653,625</b>	<b>653,625</b>	<b>628,750</b>	<b>510,225</b>	<b>496,789</b>	<b>186,312</b>	<b>209,361</b>
58	<b>10 - PERSONAL SERVICES</b>	<b>608,625</b>	<b>608,625</b>	<b>608,625</b>	<b>608,625</b>	<b>562,750</b>	<b>446,225</b>	<b>455,282</b>	<b>186,312</b>	<b>172,667</b>
59	5010 - FICA/MEDI TAX ESTIMATE	145,875	145,875	145,875	145,875	144,000	130,000	130,408	120,903	114,444
60	5020 -457 RETIREMENT PLAN FIXED COSTS	750	750	750	750	750	750	665		
61	5025 - ACCUMULATED VACATION AND SICK TIME BUYOUT ESTIMATE	15,000	15,000	15,000	15,000	15,000	10,000	14,306	9,703	
62	5030 - WORKERS COMPENSATION	53,000	53,000	53,000	53,000	53,000	51,475	45,870	43,770	47,999
63	5035 - UNEMPLOYMENT	13,000	13,000	13,000	13,000	13,000	11,000	11,555	11,800	10,185
64	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). The Town provides 100% health and dental coverage for FT employees and meets the employee halfway for the approx. \$10K increase to family coverage. We assume we will have 21 insured employees and five employees insured elsewhere and taking the \$7200/yr buyout. Our \$381K budget estimate includes \$278k for health and dental premiums, \$67K for HRA reimbursement and \$36K for five buyouts.	381,000	381,000	381,000	381,000	337,000	243,000	252,478	136	39
65	<b>35 - INSURANCE</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>66,000</b>	<b>64,000</b>	<b>41,507</b>	<b>40,411</b>	<b>36,694</b>
66	<del>5500 - LIABILITY - See line below</del>					24,000	24,000	182	1,624	22,694
67	5520 - PROPERTY & CASUALTY & LIABILITY	45,000	45,000	45,000	45,000	42,000	40,000	41,325	38,787	14,000
68	<b>20 - TOWN CLERK - BC vote was 3-0</b>	<b>64,830</b>	<b>64,830</b>	<b>64,830</b>	<b>64,830</b>	<b>55,050</b>	<b>52,075</b>	<b>48,793</b>	<b>57,056</b>	<b>50,890</b>
69	<b>01 - GENERAL</b>	<b>64,830</b>	<b>64,830</b>	<b>64,830</b>	<b>64,830</b>	<b>55,050</b>	<b>52,075</b>	<b>48,793</b>	<b>57,056</b>	<b>50,890</b>
70	<b>10 - PERSONAL SERVICES</b>	<b>47,480</b>	<b>47,480</b>	<b>47,480</b>	<b>47,480</b>	<b>38,700</b>	<b>36,750</b>	<b>38,079</b>	<b>45,400</b>	<b>42,449</b>
71	5000 - SALARIES (one 40 hour position)	43,200	43,200	43,200	43,200	35,750	34,000	35,265	34,267	31,500
72	5005 - OVERTIME	1,000	1,000	1,000	1,000	350	350	349	30	134
73	5040 - HEALTH INSURANCE (one FTE) (see budget section 15)	0	0	0	0		0		8,894	9,157
74	5050 - RETIREMENT	3,280	3,280	3,280	3,280	2,600	2,400	2,465	2,209	1,658
75	<b>15 - EMPLOYEE COSTS</b>	<b>1,850</b>	<b>1,850</b>	<b>1,850</b>	<b>1,850</b>	<b>1,850</b>	<b>1,825</b>	<b>1,009</b>	<b>1,411</b>	<b>1,280</b>
76	5100 - TRAVEL	750	750	750	750	750	750	345	756	543
77	5110 - TRAINING	500	500	500	500	500	500	405	400	330

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1										
78	5115 - LODGING	250	250	250	250	250	250	83	53	191
79	5120 - MEALS	200	200	200	200	200	175	71	134	147
80	5125 - DUES & SUBSCRIPTIONS	150	150	150	150	150	150	105	68	68
81	<b>20 - SUPPLIES</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>14,000</b>	<b>13,000</b>	<b>9,424</b>	<b>9,916</b>	<b>6,715</b>
82	5285 - ELECTION EXPENSE (Voters eliminated open town meetings at the June 2017 election. FY19/20 budget includes additional \$3,500 to double number of voting machines)	15,000	15,000	15,000	15,000	14,000	13,000	9,424	9,916	6,715
83	<b>60 - UNCLASSIFIED</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>281</b>	<b>329</b>	<b>445</b>
84	5905 - ADVERTISING	500	500	500	500	500	500	281	329	445
85	<b>25 - TAX COLLECTOR - BC vote was 3-0</b>	<b>44,370</b>	<b>44,370</b>	<b>44,370</b>	<b>44,370</b>	<b>44,880</b>	<b>42,858</b>	<b>41,998</b>	<b>48,373</b>	<b>47,389</b>
86	<b>01 - GENERAL</b>	<b>44,370</b>	<b>44,370</b>	<b>44,370</b>	<b>44,370</b>	<b>44,880</b>	<b>42,858</b>	<b>41,998</b>	<b>48,229</b>	<b>47,389</b>
87	<b>10 - PERSONAL SERVICES</b>	<b>44,040</b>	<b>44,040</b>	<b>44,040</b>	<b>44,040</b>	<b>44,550</b>	<b>42,533</b>	<b>41,968</b>	<b>48,229</b>	<b>47,223</b>
88	5000 - SALARY (32 hrs per week plus occasional OT and longevity bonus))	41,000	41,000	41,000	41,000	41,500	39,750	39,240	37,165	37,336
89	5040 - HEALTH INSURANCE (one FTE)(see budget section 15)						0		8,630	7,790
90	5050 - RETIREMENT	3,040	3,040	3,040	3,040	3,050	2,783	2,727	2,433	2,097
91	<b>15 - EMPLOYEE COSTS</b>	<b>330</b>	<b>330</b>	<b>330</b>	<b>330</b>	<b>330</b>	<b>325</b>	<b>30</b>	<b>144</b>	<b>166</b>
92	5100 - TRAVEL	150	150	150	150	150	150	0	64	46
93	5110 - TRAINING	150	150	150	150	150	150	0	55	95
94	5125 - DUES & SUBSCRIPTIONS	30	30	30	30	30	25	30	25	25
95	<b>30 - TREASURER - BC vote was 3-0</b>	<b>67,405</b>	<b>67,405</b>	<b>67,405</b>	<b>67,405</b>	<b>65,705</b>	<b>63,872</b>	<b>64,398</b>	<b>\$68,720</b>	<b>65,774</b>
96	<b>01 - GENERAL</b>	<b>67,405</b>	<b>67,405</b>	<b>66,925</b>	<b>66,925</b>	<b>65,225</b>	<b>63,392</b>	<b>63,918</b>	<b>67,547</b>	<b>65,774</b>
97	<b>10 - PERSONAL SERVICES</b>	<b>65,300</b>	<b>65,300</b>	<b>65,300</b>	<b>65,300</b>	<b>63,750</b>	<b>61,932</b>	<b>62,378</b>	<b>67,547</b>	<b>64,462</b>
98	5000 - SALARY (includes longevity bonus)	60,800	60,800	60,800	60,800	59,400	57,880	58,341	55,414	52,934
99	5040 - HEALTH INSURANCE (one FTE) (see budget section 15)						0		8,507	8,557
100	5050 - RETIREMENT	4,500	4,500	4,500	4,500	4,350	4,052	4,037	3,625	2,970
101	<b>15 - EMPLOYEE COSTS</b>	<b>1,625</b>	<b>1,625</b>	<b>1,625</b>	<b>1,625</b>	<b>1,475</b>	<b>1,460</b>	<b>1,540</b>	<b>1,173</b>	<b>1,312</b>
102	5100 - TRAVEL	1,000	1,000	1,000	1,000	1,000	1,000	1,147	941	987
103	5110 - TRAINING	300	300	300	300	300	300	264	149	169
104	5115 - LODGING	150	150	150	150					
105	5120 - MEALS	100	100	100	100	100	100	64	58	96
106	5125 - DUES & SUBSCRIPTIONS	75	75	75	75	75	60	65	25	60
107	<b>25 - Utilities</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>0</b>	

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108	5320 - CELL PHONE REIMBURSEMENT	480	480	480	480	480	480	480		
109	<b>32 - IT DEPARTMENT - BC vote was 3-0</b>	<b>128,467</b>	<b>128,467</b>	<b>128,467</b>	<b>128,467</b>	<b>127,645</b>	<b>123,150</b>	<b>140,409</b>	<b>124,634</b>	<b>119,988</b>
110	<b>01 - GENERAL</b>	<b>128,467</b>	<b>128,467</b>	<b>128,467</b>	<b>128,467</b>	<b>127,645</b>	<b>123,150</b>	<b>140,409</b>	<b>70,037</b>	<b>119,988</b>
111	<b>10 - PERSONAL SERVICES</b>	<b>65,267</b>	<b>65,267</b>	<b>65,267</b>	<b>65,267</b>	<b>64,445</b>	<b>62,680</b>	<b>62,590</b>	<b>70,037</b>	<b>65,174</b>
112	5000 - SALARIES (includes longevity bonus)	60,767	60,767	60,767	60,767	60,045	58,580	58,540	56,052	53,684
113	5040 - HEALTH INSURANCE (one FTE)(see budget section 15)						0		10,181	9,308
114	5050 - RETIREMENT	4,500	4,500	4,500	4,500	4,400	4,100	4,051	3,804	2,182
115	<b>15 - EMPLOYEE COSTS</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>482</b>	<b>565</b>	<b>804</b>
116	5100 - TRAVEL	400	400	400	400	400	400	437	266	387
117	5110 - TRAINING	1,000	1,000	1,000	1,000	1,000	1,000	45	299	417
118	<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>
119	<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>960</b>	<b>987</b>
120	5320 - TELEPHONE	960	960	960	960	960	960	960	960	987
121	<b>30 - REPAIRS &amp; MAINTENANCE</b>	<b>10,440</b>	<b>10,440</b>	<b>10,440</b>	<b>10,440</b>	<b>10,440</b>	<b>10,500</b>	<b>11,263</b>	<b>9,405</b>	<b>10,832</b>
122	5425 - EQUIPMENT	10,440	10,440	10,440	10,440	10,440	10,500	11,263	9,405	10,832
123	<b>40 - CONTRACTUAL SERVICES</b>	<b>38,400</b>	<b>38,400</b>	<b>38,400</b>	<b>38,400</b>	<b>38,400</b>	<b>35,610</b>	<b>36,272</b>	<b>32,952</b>	<b>42,191</b>
124	5605 - SOFTWARE (TRIO \$18K, Time Warner \$7K, GIS maint \$3K, other annual licenses and fees etc)	36,260	36,260	36,260	36,260	36,260	33,370	34,708	31,261	32,485
125	5680 - WEB HOSTING, EMAIL, DOMAIN SERVICES	2,140	2,140	2,140	2,140	2,140	2,240	1,564	1,692	1,696
126	<b>60 - UNCLASSIFIED</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>28,842</b>	<b>10,715</b>	<b>8,010</b>
127	5976 - cable TV repairs, upgrades to TV broadcast equipment and software) (This is offset 100% by cable TV franchise fees revenue.)	12,000	12,000	12,000	12,000	12,000	12,000	28,842	10,715	
128	<b>35 - MUNICIPAL BUILDINGS (primarily town hall) BC vote was 3-0</b>	<b>100,500</b>	<b>100,500</b>	<b>100,500</b>	<b>100,500</b>	<b>84,000</b>	<b>77,000</b>	<b>78,386</b>	<b>63,788</b>	<b>74,361</b>
129	<b>01 - GENERAL</b>	<b>100,500</b>	<b>100,500</b>	<b>100,500</b>	<b>100,500</b>	<b>84,000</b>	<b>77,000</b>	<b>78,386</b>	<b>63,788</b>	<b>74,361</b>
130	<b>15 - EMPLOYEE COSTS</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>2,861</b>	<b>2,866</b>	<b>2,737</b>
131	5100 - TRAVEL (mostly custodian mileage reimbursement)	3,000	3,000	3,000	3,000	3,000	3,000	2,861	2,866	2,734
132	<b>20 - SUPPLIES</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>7,000</b>	<b>7,000</b>	<b>3,510</b>	<b>4,563</b>	<b>5,999</b>
133	5200 - OFFICE	0	0	0	0	0	0	0	0	0
134	5210 - BUILDING/CLEANING (includes Town Hall weekly cleaning)	17,000	17,000	17,000	17,000	7,000	7,000	3,510	4,563	5,999
135	<b>25 - UTILITIES</b>	<b>57,000</b>	<b>57,000</b>	<b>57,000</b>	<b>57,000</b>	<b>53,000</b>	<b>53,500</b>	<b>51,620</b>	<b>44,883</b>	<b>52,894</b>
136	5300 - ELECTRICITY	42,000	42,000	42,000	42,000	38,000	36,000	40,418	36,232	35,438

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	A	B	C	D	E	F	G	H	I	J
		DEPARTMENT RECOMM. 2019-2020	TOWN ADMIN RECOMM. 2019-2020	BUDGET CMTE RECOMM. 2019-2020	SELECTMEN RECOMM. 2019-2020	BUDGET 2018-2019	BUDGET 2017-2018	ACTUAL BUDGET EXPENDED 2017-2018	ACTUAL BUDGET EXPENDED 2016-2017	ACTUAL BUDGET EXPENDED 2015-2016
1										
137	5305 - HEAT	15,000	15,000	15,000	15,000	15,000	17,500	11,202	8,652	17,456
138	<b>30 - REPAIRS &amp; MAINTENANCE</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>19,880</b>	<b>11,474</b>	<b>11,228</b>
139	5400 - GENERAL	5,000	5,000	5,000	5,000	5,000	5,000	5,861	2,775	5,592
140	5425 - EQUIPMENT	1,000	1,000	1,000	1,000	1,000	1,000	895	2,916	644
141	5435 - BUILDING	5,000	5,000	5,000	5,000	5,000	5,000	13,124	5,783	4,993
142	<b>60 - UNCLASSIFIED</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>10,000</b>	<b>2,500</b>	<b>515</b>	<b>0</b>	<b>1,503</b>
143	5915 - TRAFFIC LIGHTS REPAIR/MAINTENANCE	2,500	2,500	2,500	2,500	0	2,500	515	0	1,503
144	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)	10,000	10,000	10,000	10,000	10,000				
145	<b>40 - TAX ASSESSOR - (Continue with contracted assessor 2 days per week) BC vote was 3-0</b>	<b>64,000</b>	<b>64,000</b>	<b>64,000</b>	<b>64,000</b>	<b>62,500</b>	<b>75,000</b>	<b>63,099</b>	<b>46,423</b>	<b>55,561</b>
146	<b>01 - GENERAL</b>	<b>64,000</b>	<b>64,000</b>	<b>64,000</b>	<b>64,000</b>	<b>62,500</b>	<b>75,000</b>	<b>63,099</b>	<b>46,423</b>	<b>55,561</b>
147	<b>10 - PERSONAL SERVICES</b>	<b>59,500</b>	<b>59,500</b>	<b>59,500</b>	<b>59,500</b>	<b>56,000</b>	<b>56,000</b>	<b>51,047</b>	<b>42,423</b>	<b>51,326</b>
148	5000 - SALARY <i>(contract for 120 day plus \$2,000 addl. clerical)</i>	59,500	59,500	59,500	59,500	56,000	56,000	51,047	42,423	51,326
149	<b>15 - EMPLOYEE COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>28</b>	<b>0</b>	<b>0</b>
150	5100 - TRAVEL	0				2,000	2,000	28	0	0
151	5040 - HEALTH INSURANCE	0					0	0	0	
152	<b>20 - SUPPLIES</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>17,000</b>	<b>12,024</b>	<b>4,000</b>	<b>4,235</b>
153	5200 - OFFICE					0	500	0	0	0
154	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	4,500	16,500	12,024	4,000	4,000
155	<b>45 - CODE ENFORCEMENT - BC vote was 3-0</b>	<b>101,010</b>	<b>101,010</b>	<b>88,010</b>	<b>88,010</b>	<b>79,835</b>	<b>69,474</b>	<b>60,497</b>	<b>66,736</b>	<b>68,903</b>
156	<b>01 - GENERAL</b>	<b>86,210</b>	<b>88,010</b>	<b>88,010</b>	<b>88,010</b>	<b>79,835</b>	<b>69,474</b>	<b>60,497</b>	<b>66,736</b>	<b>68,903</b>
157	<b>10 - PERSONAL SERVICES</b>	<b>75,975</b>	<b>75,975</b>	<b>75,975</b>	<b>75,975</b>	<b>70,550</b>	<b>59,664</b>	<b>61,939</b>	<b>65,078</b>	<b>62,480</b>
158	5000 - SALARIES <i>(one 40 hr position -- Deputy CEO hours for vacation and sick coverage (\$960) plus 3 hrs each on Mondays and Fridays inspection help as needed )</i>	69,200	69,200	69,200	69,200	65,060	53,800	58,056	51,809	50,663
159	5005 - Overtime/extra time for CEO at Bd Sel, PB and ZBA mtngs as needed	2,000	2,000	2,000	2,000	1,000	2,000			0
160	5040 - HEALTH INSURANCE (one FTE) (see budget section 15)	0	0	0	0		0		9,887	8,894
161	5050 - RETIREMENT	4,775	4,775	4,775	4,775	4,490	3,864	3,883	3,382	2,924
162	<b>15 - EMPLOYEE COSTS</b>	<b>2,975</b>	<b>2,975</b>	<b>2,975</b>	<b>2,975</b>	<b>1,625</b>	<b>1,130</b>	<b>1,540</b>	<b>2,516</b>	<b>2,538</b>
163	5100 - TRAVEL AND FUEL and POV MILEAGE reimbursement for CEO and Deputies	2,000	2,000	2,000	2,000	650	0	1,330	2,086	2,242

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		DEPARTMENT RECOMM. 2019-2020	TOWN ADMIN RECOMM. 2019-2020	BUDGET CMTE RECOMM. 2019-2020	SELECTMEN RECOMM. 2019-2020	BUDGET 2018-2019	BUDGET 2017-2018	ACTUAL BUDGET EXPENDED 2017-2018	ACTUAL BUDGET EXPENDED 2016-2017	ACTUAL BUDGET EXPENDED 2015-2016
1										
164	5110 - TRAINING	500	500	500	500	500	700	0	220	215
165	5120 - MEALS	125	125	125	125	125	0	0	0	61
166	5125 - DUES & SUBSCRIPTIONS	350	350	350	350	350	430	210	210	20
167	<b>20 - SUPPLIES</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>700</b>	<b>309</b>	<b>1,402</b>	<b>267</b>
168	5200 - OFFICE	0	0	0	0	0	0	0	0	0
169	5215 - MAPS	0	0	0	0	0	0	0	1,382	0
170	5290 - CODE BOOKS/REFERENCE	300	300	300	300	300	700	309	20	267
171	<b>25 - UTILITIES</b>	<b>960</b>	<b>960</b>	<b>960</b>	<b>960</b>	<b>960</b>	<b>480</b>	<b>600</b>	<b>871</b>	<b>480</b>
172	5320 - TELEPHONE	960	960	960	960	960	480	600	871	480
173	<b>30 - REPAIRS AND MAINTENANCE</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,500</b>	<b>1,500</b>	<b>1,254</b>	<b>45</b>	
174	5400 - GENERAL								45	
175	5405 - VEHICLE	1,800	1,800	1,800	1,800	1,500	1,500	1,254	0	
176	<b>40 - CONTRACTUAL SERVICES</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>4,000</b>	<b>5,500</b>	<b>-5,054</b>	<b>-2,231</b>	<b>3,749</b>
177	5600 - LEGAL	5,000	5,000	5,000	5,000	4,000	4,000	-5,054	-2,231	3,749
178	5665 - HEALTH OFFICER STIPEND	500	500	500	500					
179	5700 - CONSULTANTS	0	0	0	0	0	1,500	0		
180	<b>45 - PURCHASES CAPITAL</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>	<b>0</b>					
181	7010 - VEHICLE	13,000	13,000	0	0					
182	<b>60 - UNCLASSIFIED</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>900</b>	<b>500</b>	<b>-91</b>	<b>-945</b>	<b>-611</b>
183	5905 - ADVERTISING	500	500	500	500	900	500	179		
184	5995 - INCIDENTALS					0	0	-270	-945	-611
185	<b>49 - OVERLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,504</b>	<b>57,016</b>	<b>61,572</b>
186	<b>01 - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,504</b>	<b>57,016</b>	<b>61,572</b>
187	<b>60 - UNCLASSIFIED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,504</b>	<b>57,016</b>	<b>61,572</b>
188	5999 - ABATEMENTS	0	0	0	0		0	18,504	57,016	61,572
189	<b>50 - LIBRARY - BC vote was 3-0</b>	<b>110,807</b>	<b>110,807</b>	<b>110,807</b>	<b>110,807</b>	<b>103,953</b>	<b>101,325</b>	<b>86,895</b>	<b>89,929</b>	<b>94,355</b>
190	<b>01 - GENERAL</b>	<b>110,807</b>	<b>110,807</b>	<b>110,807</b>	<b>110,807</b>	<b>103,953</b>	<b>101,325</b>	<b>86,895</b>	<b>89,929</b>	<b>94,355</b>
191	<b>10 - PERSONAL SERVICES</b>	<b>79,082</b>	<b>79,082</b>	<b>79,082</b>	<b>79,082</b>	<b>73,993</b>	<b>73,200</b>	<b>63,909</b>	<b>61,211</b>	<b>71,526</b>
192	5000 - SALARIES ( FT head librarian for 32hrs/week (\$41K), existing three PT employees 38 hrs per week total, plus 13 hrs per week add'l PT labor)	76,047	76,047	76,047	76,047	71,000	70,000	62,563	56,871	55,629
193	5040 - HEALTH INSURANCE (one FTE) (see budget section 15)					0	0	0	2,882	13,628
194	5050 - RETIREMENT	3,035	3,035	3,035	3,035	2,993	3,200	1,346	1,458	2,268
195	<b>15 - EMPLOYEE COSTS</b>	<b>1,965</b>	<b>1,965</b>	<b>1,965</b>	<b>1,965</b>	<b>1,425</b>	<b>725</b>	<b>1,220</b>	<b>253</b>	<b>0</b>
196	5100 - TRAVEL	500	500	500	500	500	200	402	0	0



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1		DEPARTMENT RECOMM. 2019-2020	TOWN ADMIN RECOMM. 2019-2020	BUDGET CMTE RECOMM. 2019-2020	SELECTMEN RECOMM. 2019-2020	BUDGET 2018-2019	BUDGET 2017-2018	ACTUAL BUDGET EXPENDED 2017-2018	ACTUAL BUDGET EXPENDED 2016-2017	ACTUAL BUDGET EXPENDED 2015-2016
197	5110 - TRAINING <span style="color: red;">(a few conferences, mostly day trips)</span>	500	500	500	500	325	250	206	0	0
198	5115 - LODGING <span style="color: red;">(Maine Library Conference)</span>	200	200	200	200	200	100	0	0	
199	5120 - MEALS	150	150	150	150	150	100	0	0	
200	5125 - DUES/SUBSCRIPTIONS <span style="color: red;">Several (Lib. Assn and prof. journals)</span>	615	615	615	615	250	75	612	253	0
201	<b>20 - SUPPLIES</b>	<b>15,750</b>	<b>15,750</b>	<b>15,750</b>	<b>15,750</b>	<b>12,675</b>	<b>12,590</b>	<b>12,641</b>	<b>11,035</b>	<b>9,606</b>
202	5200 - OFFICE <span style="color: red;">(new addl. bar coding expenses and library cards)</span>	2,500	2,500	2,500	2,500	2,000	2,000	1,947	1,467	993
203	5205 - POSTAGE	250	250	250	250	175	90	212	139	206
204	5290 - BOOKS/PER. <span style="color: red;">(Inc. more audio books)</span>	13,000	13,000	13,000	13,000	10,500	10,500	10,482	9,430	8,407
205	<b>25 - UTILITIES</b>	<b>7,760</b>	<b>7,760</b>	<b>7,760</b>	<b>7,760</b>	<b>8,760</b>	<b>8,060</b>	<b>5,774</b>	<b>5,214</b>	<b>4,910</b>
206	5300 - ELECTRICITY	3,000	3,000	3,000	3,000	3,000	2,300	2,898	2,985	2,612
207	5305 - HEAT	4,000	4,000	4,000	4,000	5,000	5,000	2,385	1,820	1,817
208	5320 - TELEPHONE	760	760	760	760	760	760	491	410	480
209	<b>30 - REPAIRS &amp; MAINTENANCE</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>6,000</b>	<b>6,000</b>	<b>2,984</b>	<b>11,852</b>	<b>7,726</b>
210	5425 - EQUIPMENT	1,000	1,000	1,000	1,000	1,000	1,000	669	687	565
211	5435 - BUILDING	4,000	4,000	4,000	4,000	5,000	5,000	2,315	11,165	7,161
212	<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>
213	5680 - WEB	0	0			0	0	0		0
214	<b>45 - PURCHASES 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>305</b>
215	7000 - EQUIPMENT	0	0	0	0	0	0	0		305
216	<b>60 - UNCLASSIFIED</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,100</b>	<b>750</b>	<b>367</b>	<b>363</b>	<b>281</b>
217	5905 - ADVERTISING	250	250	250	250	250	250	176	0	0
218	5925 - PROGRAM EXPENSES	1,000	1,000	1,000	1,000	750	400	191	352	250
219	5995 - INCIDENTALS	0	0	0	0	100	100	0	11	31
220	<b>55 - RECREATION - BC vote was 3-0</b>	<b>327,755</b>	<b>327,755</b>	<b>320,000</b>	<b>320,000</b>	<b>278,545</b>	<b>273,485</b>	<b>260,847</b>	<b>245,999</b>	<b>246,504</b>
221	<b>01 - GENERAL</b>	<b>327,755</b>	<b>327,755</b>	<b>320,000</b>	<b>320,000</b>	<b>278,545</b>	<b>273,485</b>	<b>260,847</b>	<b>245,999</b>	<b>246,504</b>
222	<b>10 - PERSONAL SERVICES</b>	<b>240,135</b>	<b>240,135</b>	<b>234,880</b>	<b>234,880</b>	<b>202,600</b>	<b>205,780</b>	<b>181,340</b>	<b>184,550</b>	<b>189,437</b>
223	5000 - SALARIES <span style="color: red;">(FT Director (40 hrs)\$55K, Admin. Asst increase to 40 hrs per week \$44k, Gobeil Park boat launch attendant \$8800K)</span>	107,800	107,800	107,800	107,800	88,650	92,000	86,714	78,033	72,304
224	5003 - PROGRAM PAYROLL <span style="color: red;">(incl. addl's week of summer camp)</span>	125,000	125,000	119,745	119,745	110,000	110,000	91,282	95,765	106,061
225	5040 - HEALTH INSURANCE <span style="color: red;">(Two FTE) (see budget section 15)</span>	0	0	0	0	0	0	-440	7,459	8,127
226	5050 - RETIREMENT <span style="color: red;">(one new position)</span>	7,335	7,335	7,335	7,335	3,950	3,780	3,784	3,293	2,945
227	<b>15 - EMPLOYEE COSTS</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>4,325</b>	<b>8,825</b>	<b>5,729</b>	<b>6,604</b>	<b>7,848</b>



**2020 PROPOSED MUNICIPAL BUDGET - FISCAL YEAR 2019/2020 - April 9, 2019 Approved by BOS**

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	A	B	C	D	E	F	G	H	I	J
1		DEPARTMENT RECOMM. 2019-2020	TOWN ADMIN RECOMM. 2019-2020	BUDGET CMTE RECOMM. 2019-2020	SELECTMEN RECOMM. 2019-2020	BUDGET 2018-2019	BUDGET 2017-2018	ACTUAL BUDGET EXPENDED 2017-2018	ACTUAL BUDGET EXPENDED 2016-2017	ACTUAL BUDGET EXPENDED 2015-2016
228	5100 - TRAVEL (reduced because \$12K PT field person moved to DPW budget)	2,500	2,500	2,500	2,500	2,500	7,000	4,137	6,138	7,403
229	5110 - TRAINING/Uniforms	2,000	2,000	2,000	2,000	1,500	1,500	1,352	142	199
230	5125 - DUES & SUBSCRIPTIONS (including ASCAP license)	1,000	1,000	1,000	1,000	325	325	240	325	245
231	<b>20 - SUPPLIES</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>750</b>	<b>188</b>	<b>1,324</b>	<b>1,950</b>
232	5210 - BUILDING	250	250	250	250		0			168
233	5200 - OFFICE	0	0	0	0		0		662	0
234	5290 - BOOKS/PER.	0	0	0	0		0			25
235	5250 - GAS/DIESEL (not for buses)	0	0	0	0		750	188	662	1,757
236	<b>25 - UTILITIES</b>	<b>3,920</b>	<b>3,920</b>	<b>3,920</b>	<b>3,920</b>	<b>3,920</b>	<b>2,480</b>	<b>1,842</b>	<b>1,877</b>	<b>1,914</b>
237	5300 - ELECTRICITY	2,000	2,000	2,000	2,000	2,000	2,000	1,362	1,477	1,434
238	5320 - TELEPHONE ( three cell phone reimbursements)	1,920	1,920	1,920	1,920	1,920	480	480	400	480
239	<b>30 - REPAIRS &amp; MAINTENANCE</b>	<b>5,000</b>	<b>5,000</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>1,250</b>	<b>929</b>	<b>625</b>	<b>7,560</b>
240	5405 - VEHICLE (moved to DPW budget)	0	0	0	0		0		0	
241	5420 - MOWING (moved to DPW budget)	0	0	0	0		0		0	
242	5425 - EQUIPMENT (2 AED's for Town Hall) - BC vote for 1 AED	5,000	5,000	2,500	2,500		1,250	929	611	803
243	5435 - BUILDING	0	0	0	0		0		14	49
244	<b>60 - UNCLASSIFIED</b>	<b>72,950</b>	<b>72,950</b>	<b>72,950</b>	<b>72,950</b>	<b>67,700</b>	<b>54,400</b>	<b>70,819</b>	<b>51,018</b>	<b>37,794</b>
245	5905 - ADVERTISING	5,000	5,000	5,000	5,000	5,000	3,400	3,321	2,333	3,145
246	5923 - TRIPS	0	0	0	0			11,918		
247	5924 - TICKET SALES (corresponding 1:1 with increased revenue budget)... one hundred Funtown tax only	3,200	3,200	3,200	3,200	3,200	2,250	2,900	4,000	0
248	5925 - PROGRAM EXPENSES (includes summer camp bus fees from RSU 57, more summer camp expenses, Funergy improvements and equipment)...(see increased revenues in revenue budget)	60,000	60,000	60,000	60,000	55,000	45,000	49,000	42,675	31,600
249	5940 - TOILETS (two at Gobeil Park plus one other)	4,000	4,000	4,000	4,000	4,000	3,250	3,180	1,830	3,000
250	5995 - INCIDENTALS	750	750	750	750	500	500	500	180	50
251	<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>905</b>	<b>1,172</b>	<b>1,860</b>
252	<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>905</b>	<b>1,172</b>	<b>1,860</b>
253	<b>60 - UNCLASSIFIED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>905</b>	<b>1,172</b>	<b>1,860</b>
254	5926 - GRANT EXPENSES							905	1,172	1,860
255	<b>60 - PLANNING BOARD - BC vote was 3-0</b>	<b>8,350</b>	<b>8,350</b>	<b>7,850</b>	<b>7,850</b>	<b>10,100</b>	<b>10,100</b>	<b>6,725</b>	<b>2,376</b>	<b>3,166</b>
256	<b>01 - GENERAL</b>	<b>8,350</b>	<b>8,350</b>	<b>7,850</b>	<b>7,850</b>	<b>10,100</b>	<b>10,100</b>	<b>6,725</b>	<b>2,376</b>	<b>3,166</b>
257	<b>10 - PERSONAL SERVICES</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>4,500</b>	<b>4,500</b>	<b>2,770</b>	<b>2,180</b>	<b>2,725</b>
258	5000 - SALARIES (\$25 per meeting)	3,000	3,000	3,000	3,000	4,500	4,500	2,770	2,180	2,725

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		DEPARTMENT RECOMM. 2019-2020	TOWN ADMIN RECOMM. 2019-2020	BUDGET CMTE RECOMM. 2019-2020	SELECTMEN RECOMM. 2019-2020	BUDGET 2018-2019	BUDGET 2017-2018	ACTUAL BUDGET EXPENDED 2017-2018	ACTUAL BUDGET EXPENDED 2016-2017	ACTUAL BUDGET EXPENDED 2015-2016
1										
259	<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>0</b>	<b>0</b>
260	5110 - TRAINING						0	0	0	0
261	<b>20 - SUPPLIES</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>89</b>	<b>16</b>	<b>0</b>
262	5290 - BOOKS/PER.	100	100	100	100	100	100	89	16	0
263	<b>40 - CONTRACTUAL SERVICES</b>	<b>4,500</b>	<b>4,500</b>	<b>4,000</b>	<b>4,000</b>	<b>4,500</b>	<b>4,500</b>	<b>3,587</b>	<b>0</b>	<b>96</b>
264	5600 - LEGAL	4,000	4,000	4,000	4,000	4,000	4,000	3,587	0	96
265	5700 - CONSULTANTS	500	500	0	0	500	500	0	0	0
266	<b>60 - UNCLASSIFIED</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>1,000</b>	<b>1,000</b>	<b>279</b>	<b>180</b>	<b>345</b>
267	5905 - ADVERTISING	750	750	750	750	750	750	279	180	345
268	5995 - INCIDENTALS	0	0	0	0	250	250	0	0	0
269	<b>62 - PLANNING DEPARTMENT - BC vote was 3-0</b>	<b>103,990</b>	<b>103,990</b>	<b>103,440</b>	<b>103,440</b>	<b>113,675</b>	<b>95,112</b>	<b>77,542</b>	<b>88,939</b>	<b>100,933</b>
270	<b>01 - GENERAL</b>	<b>103,990</b>	<b>103,990</b>	<b>103,440</b>	<b>103,440</b>	<b>113,675</b>	<b>95,112</b>	<b>77,542</b>	<b>88,939</b>	<b>100,933</b>
271	<b>10 - PERSONAL SERVICES</b>	<b>102,890</b>	<b>102,890</b>	<b>102,890</b>	<b>102,890</b>	<b>112,500</b>	<b>94,337</b>	<b>77,475</b>	<b>88,864</b>	<b>100,917</b>
272	5000 - SALARIES - Admin. Asst. 40 hours (\$44K);- Contract Town Planner started one day per week for Town Hall hours and PB support January 2019 after Town Planner hiring process did not result in a viable candidate (\$46,000)	90,000	90,000	90,000	90,000	103,000	76,500	74,503	76,210	89,754
273	5000 - EDC Contract assistance	7,500	7,500	7,500	7,500	0	15,000			
274	Overtime (for Admin Asst at ZBA, PB meetings, etc)	2,000	2,000	2,000	2,000	2,000		0		
275	5040 - Health Insurance (one FTE)(see budget section 15)					0	0	0	10,078	9,027
276	5050 - RETIREMENT	3,390	3,390	3,390	3,390	7,500	2,837	2,972	2,577	2,135
277	<b>15 - EMPLOYEE COSTS</b>	<b>1,100</b>	<b>1,100</b>	<b>550</b>	<b>550</b>	<b>1,100</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>16</b>
278	5100 - TRAVEL	400	400	200	200	400	400	0	0	0
279	5110 - TRAINING	200	200	100	100	200	0	0	0	0
280	5115 - LODGING	200	200	100	100	200	200	0	0	0
281	5120 - MEALS	100	100	50	50	100	100	0	0	0
282	5125 - DUES & SUBSCRIPTIONS	200	200	100	100	200	0	0	0	16
283	<b>60 - UNCLASSIFIED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>75</b>	<b>67</b>	<b>75</b>	<b>0</b>
284	5905 - ADVERTISING	0	0	0	0	75	75	67	75	0
285	5995 - INCIDENTALS	0	0	0	0	0	0	0	0	0
286	<b>65 - ZONING BOARD OF APPEALS - BC vote was 2-0-1</b>	<b>3,700</b>	<b>3,700</b>	<b>3,700</b>	<b>3,700</b>	<b>3,725</b>	<b>2,225</b>	<b>5,772</b>	<b>2,108</b>	<b>8</b>
287	<b>01 - GENERAL</b>	<b>3,700</b>	<b>3,700</b>	<b>3,700</b>			<b>2,225</b>	<b>5,772</b>	<b>2,108</b>	<b>8</b>
288	<b>10 - PERSONAL SERVICES</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>825</b>	<b>708</b>	<b>0</b>
289	5000 - SALARIES	800	800	800	800	800	800	825	708	0

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1										
290	<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>0</b>	<b>8</b>
291	5125 - DUES & SUBSCRIPTIONS					0	0	0	0	8
292	<b>20 - SUPPLIES</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>175</b>	<b>175</b>	<b>83</b>	<b>150</b>	<b>0</b>
293	5205 - POSTAGE	0	0	0	0	25	25	0	0	0
294	5290 - BOOKS/PER.	150	150	150	150	150	150	83	150	0
295	<b>40 - CONTRACTUAL SERVICES</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>1,000</b>	<b>4,594</b>	<b>1,000</b>	<b>0</b>
296	5600 - LEGAL	2,500	2,500	2,500	2,500	2,500	1,000	4,594	1,000	0
297	<b>60 - UNCLASSIFIED</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>270</b>	<b>250</b>	<b>0</b>
298	5905 - ADVERTISING	250	250	250	250	250	250	270	250	0
299	<b>70 - PUBLIC SAFETY</b> (Fire, EMS and Dispatch) <b>BC vote was 3-0</b>	<b>1,062,684</b>	<b>1,062,684</b>	<b>1,062,684</b>	<b>1,062,684</b>	<b>1,047,240</b>	<b>1,004,316</b>	<b>960,667</b>	<b>915,388</b>	<b>849,918</b>
300	<b>01 - GENERAL FIRE</b>	<b>887,144</b>	<b>887,144</b>	<b>887,144</b>	<b>887,144</b>	<b>870,740</b>	<b>816,456</b>	<b>812,765</b>	<b>770,984</b>	<b>692,603</b>
301	<b>10 - PERSONAL SERVICES</b>	<b>698,709</b>	<b>698,709</b>	<b>698,709</b>	<b>698,709</b>	<b>679,363</b>	<b>632,806</b>	<b>631,393</b>	<b>610,570</b>	<b>528,284</b>
302	5000 - SALARIES	419,151	419,151	419,151	419,151	406,187	377,917	384,941	318,546	266,710
303	Fire Chief - \$75,382									
304	Deputy Chief - \$61,383									
305	Captains - Five - Ranging \$45,114 to \$ 50,632									
306	Administrative Assistant - \$34,965									
307	Longevity Pay & Additional Hours - \$10,260									
308	5001 - PER DIEM	244,742	244,742	244,742	244,742	239,926	226,464	220,119	213,115	203,530
309	5002 - CALL PAY (see EMS section 02)					0	0			0
310	5005 - OVERTIME	3,500	3,500	3,500	3,500	3,500	3,500	1,060	734	986
311	5040 - HEALTH INSURANCE(8FTE) (see budget section 15)					0	0		58,506	46,101
312	5050 - RETIREMENT (7.4% town contribution)	31,316	31,316	31,316	31,316	29,750	24,925	25,273	19,669	10,958
313	<b>15 - EMPLOYEE COSTS</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>	<b>7,250</b>	<b>7,300</b>	<b>4,628</b>	<b>2,285</b>	<b>5,898</b>
314	5100 - TRAVEL	250	250	250	250	250	300	262	171	204
315	5110 - TRAINING	6,000	6,000	6,000	6,000	7,000	7,000	4,366	2,114	5,694
316	<b>20 - SUPPLIES</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>17,000</b>	<b>13,492</b>	<b>11,589</b>	<b>15,455</b>
317	5200 - OFFICE (see EMS Section 02)								285	
318	5250 - GAS/DIESEL	15,000	15,000	15,000	15,000	15,000	17,000	13,492	11,304	15,455
319	<b>25 - UTILITIES</b>	<b>29,220</b>	<b>29,220</b>	<b>29,220</b>	<b>29,220</b>	<b>28,100</b>	<b>28,100</b>	<b>27,480</b>	<b>24,725</b>	<b>23,924</b>
320	5300 - ELECTRICITY	13,100	13,100	13,100	13,100	12,900	12,700	11,962	11,228	10,653
321	5305 - HEAT	9,400	9,400	9,400	9,400	9,000	9,100	9,400	7,422	7,581
322	5320 - TELEPHONE (includes cell phone reimbursements and station landline)	6,720	6,720	6,720	6,720	6,200	6,300	6,118	6,075	5,690
323	<b>30 - REPAIRS &amp; MAINTENANCE</b>	<b>132,465</b>	<b>132,465</b>	<b>132,465</b>	<b>132,465</b>	<b>135,727</b>	<b>126,600</b>	<b>113,670</b>	<b>118,110</b>	<b>111,132</b>

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1										
324	5405 - VEHICLE	62,800	62,800	62,800	62,800	61,250	61,000	52,691	51,342	55,117
325	5425 - EQUIPMENT (turnout gear, annual Scott bottles replacement)	39,380	39,380	39,380	39,380	37,612	32,210	29,343	32,956	34,417
326	5430 - RADIOS/PAGERS	11,835	11,835	11,835	11,835	10,975	13,165	10,623	10,797	9,072
327	5435 - BUILDING (see CIP budget section 92 for other project info)	18,450	18,450	18,450	18,450	25,890	20,225	21,013	23,015	12,526
328	<b>45 - PURCHASES 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>
329	<b>60 - UNCLASSIFIED</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,300</b>	<b>4,650</b>	<b>22,102</b>	<b>3,706</b>	<b>7,911</b>
330	0021 -DONATIONS							18,081		
331	5944 - EMA/Communication (Hotspot charges (\$960), local repeater lease (\$525), Cable TV EMA line (\$480), Alpha rental service (\$96), Generator Service (\$870), Repeater Maint Fee (\$2100), shelter supplies (\$265).	5,500	5,500	5,500	5,500	5,300	4,650	4,021	3,706	7,911
332	<b>02 - EMS</b>	<b>111,130</b>	<b>111,130</b>	<b>111,130</b>	<b>111,130</b>	<b>114,040</b>	<b>126,685</b>	<b>87,392</b>	<b>83,894</b>	<b>96,315</b>
333	<b>10 - PERSONAL SERVICES</b>	<b>33,650</b>	<b>33,650</b>	<b>33,650</b>	<b>33,650</b>	<b>35,850</b>	<b>37,985</b>	<b>26,926</b>	<b>25,877</b>	<b>37,892</b>
334	5002 - CALL PAY	33,650	33,650	33,650	33,650	35,850	37,985	26,926	25,877	37,892
335	<b>15 - EMPLOYEE COSTS</b>	<b>12,640</b>	<b>12,640</b>	<b>12,640</b>	<b>12,640</b>	<b>12,525</b>	<b>11,900</b>	<b>10,564</b>	<b>9,788</b>	<b>12,556</b>
336	5100 - TRAVEL ( this line became zero when both administrators had town vehicles)	0				0	0		0	2,500
337	5110 - TRAINING	5,035	5,035	5,035	5,035	4,850	4,200	4,145	2,622	4,676
338	5125 - DUES & SUBSCRIPTIONS	5,605	5,605	5,605	5,605	5,675	5,700	5,286	5,497	3,747
339	5130 - TEST & SHOTS	2,000	2,000	2,000	2,000	2,000	2,000	1,133	1,669	1,633
340	<b>20 - SUPPLIES</b>	<b>30,050</b>	<b>30,050</b>	<b>30,050</b>	<b>30,050</b>	<b>30,100</b>	<b>31,200</b>	<b>24,630</b>	<b>24,070</b>	<b>20,888</b>
341	5200 - OFFICE/BUILDING	8,350	8,350	8,350	8,350	7,000	8,200	6,800	7,265	4,622
342	5245 - UNIFORMS	7,700	7,700	7,700	7,700	8,100	8,000	6,401	6,979	6,283
343	5295 - AMBULANCE	14,000	14,000	14,000	14,000	15,000	15,000	11,429	9,826	9,983
344	<b>30 - REPAIRS &amp; MAINTENANCE</b>	<b>10,065</b>	<b>10,065</b>	<b>10,065</b>	<b>10,065</b>	<b>10,065</b>	<b>20,000</b>	<b>7,395</b>	<b>4,981</b>	<b>5,398</b>
345	5405 - VEHICLE	2,000	2,000	2,000	2,000	2,000	2,000	1,386	1,605	681
346	5425 - EQUIPMENT (for ambulances)	8,065	8,065	8,065	8,065	8,065	18,000	6,009	3,376	4,717
347	5435 - BUILDING - (See Fire section 30)	0			0	0				0
348	<b>40 - CONTRACTUAL SERVICES</b>	<b>20,500</b>	<b>20,500</b>	<b>20,500</b>	<b>20,500</b>	<b>20,500</b>	<b>20,500</b>	<b>16,099</b>	<b>15,176</b>	<b>16,798</b>
349	5665 - HEALTH OFFICER STIPEND (Dep. Chief only)	500	500	500	500	500	500	500	500	500
350	5685 - RESCUE COLLECTION FEE (6%)	20,000	20,000	20,000	20,000	20,000	20,000	15,599	14,676	16,295
351	<b>45 - PURCHASES 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>
352	7005 - RADIOS	0	0	0						0

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		DEPARTMENT RECOMM. 2019-2020	TOWN ADMIN RECOMM. 2019-2020	BUDGET CMTE RECOMM. 2019-2020	SELECTMEN RECOMM. 2019-2020	BUDGET 2018-2019	BUDGET 2017-2018	ACTUAL BUDGET EXPENDED 2017-2018	ACTUAL BUDGET EXPENDED 2016-2017	ACTUAL BUDGET EXPENDED 2015-2016
1										
353	<b>60 - UNCLASSIFIED</b>	<b>4,225</b>	<b>4,225</b>	<b>4,225</b>	<b>4,225</b>	<b>5,000</b>	<b>5,100</b>	<b>1,778</b>	<b>4,002</b>	<b>2,787</b>
354	0050 - AMBULANCE SUBSCPT F/B	1,225	1,225	1,225	1,225	1,000	1,000	661	974	895
355	5947 - EMPLOYEE RETENTIONS/RECRUITMENT, MEMORIAL DAY FLAGS	3,000	3,000	3,000	3,000	4,000	4,100	1,117	3,028	1,893
356	<b>03 - DISPATCH</b>	<b>64,410</b>	<b>64,410</b>	<b>64,410</b>	<b>64,410</b>	<b>62,460</b>	<b>61,175</b>	<b>60,510</b>	<b>60,510</b>	<b>61,000</b>
357	<b>40 - CONTRACTUAL SERVICES</b>	<b>64,410</b>	<b>64,410</b>	<b>64,410</b>	<b>64,410</b>	<b>62,460</b>	<b>61,175</b>	<b>60,510</b>	<b>60,510</b>	<b>61,000</b>
358	5675 - DISPATCH ( Biddeford Police Dept.( \$58,500, Repeater LeaseMaint (\$5,250, Other Communication/AIR Paging (\$660)	64,410	64,410	64,410	64,410	56,550	54,600	60,510	60,510	61,000
359	5705 - Repeater maintenance/repairs					5,250	5,775	0	0	
360	5710 - Other Communication (paging)					660	800	0	0	
361	<b>77 - HYDRANT RENTAL - BC vote was 3-0</b>	<b>59,700</b>	<b>59,700</b>	<b>59,700</b>	<b>59,700</b>	<b>51,240</b>	<b>42,000</b>	<b>46,424</b>	<b>42,000</b>	<b>42,000</b>
362	<b>01 - GENERAL</b>	<b>59,700</b>	<b>59,700</b>	<b>59,700</b>	<b>59,700</b>	<b>51,240</b>	<b>42,000</b>	<b>46,424</b>	<b>42,000</b>	<b>42,000</b>
363	<b>60 - UNCLASSIFIED</b>	<b>59,700</b>	<b>59,700</b>	<b>59,700</b>	<b>59,700</b>	<b>51,240</b>	<b>42,000</b>	<b>46,424</b>	<b>42,000</b>	<b>42,000</b>
364	5935 - HYDRANTS	59,700	59,700	59,700	59,700	51,240	42,000	46,424	42,000	42,000
365	<b>79 - ROSS CORNER FIRE COMPANY BC vote was 3-0</b>	<b>9,987</b>	<b>9,987</b>	<b>9,987</b>	<b>9,987</b>	<b>10,120</b>	<b>9,760</b>	<b>9,760</b>	<b>11,743</b>	<b>8,743</b>
366	<b>01 - GENERAL</b>	<b>9,987</b>	<b>9,987</b>	<b>9,987</b>	<b>9,987</b>	<b>10,120</b>	<b>9,760</b>	<b>9,760</b>	<b>11,743</b>	<b>8,743</b>
367	<b>25 - UTILITIES</b>	<b>9,987</b>	<b>9,987</b>	<b>9,987</b>	<b>9,987</b>	<b>10,120</b>	<b>9,760</b>	<b>9,760</b>	<b>11,743</b>	<b>8,743</b>
368	5330 - ROSS CORNER FIRE DEPT - budget is divided equally between Waterboro, Shapleigh and Alfred	9,987	9,987	9,987	9,987	10,120	9,760	9,760	11,743	8,743
369	<b>80 - HEALTH &amp; SANITATION - BC vote was 3-0</b>	<b>548,107</b>	<b>548,107</b>	<b>489,827</b>	<b>488,527</b>	<b>470,243</b>	<b>445,048</b>	<b>411,202</b>	<b>436,071</b>	<b>373,261</b>
370	<b>01 - GENERAL</b>	<b>548,107</b>	<b>548,107</b>	<b>489,827</b>	<b>488,527</b>	<b>470,243</b>	<b>445,048</b>	<b>411,202</b>	<b>436,071</b>	<b>373,261</b>
371	<b>10 - PERSONAL SERVICES</b>	<b>111,032</b>	<b>111,032</b>	<b>111,032</b>	<b>111,032</b>	<b>97,445</b>	<b>94,488</b>	<b>93,641</b>	<b>102,470</b>	<b>105,887</b>
372	5000 - SALARIES (FT manager \$42K, one PTE 28 hours(\$23K), two PTE alternate work weeks(\$10K each), one PTE backup and fill-in as needed), plus vacation and sick time coverage.	105,700	105,700	105,700	105,700	92,368	89,688	89,750	81,982	84,704
373	5005 - OVERTIME	2,000	2,000	2,000	2,000	2,000	2,000	1,028	1,137	961
374	5040 - HEALTH INSURANCE (one FTE)(see budget section 15)					0	0	-240	16,609	17,856
375	5050 - RETIREMENT ( 7.4% for manager only)	3,332	3,332	3,332	3,332	3,077	2,800	3,103	2,742	2,366
376	<b>15 - EMPLOYEE COSTS</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,250</b>	<b>1,660</b>	<b>886</b>	<b>616</b>	<b>619</b>
377	5100 - TRAVEL (more staff to DEP training)	850	850	850	850	600	600	294	277	334
378	5110 - TRAINING	500	500	500	500	500	1,000	442	284	235
379	5125 - DUES & SUBSCRIPTIONS (MRRA)	150	150	150	150	150	60	150	55	50
380	<b>20 - SUPPLIES</b>	<b>13,900</b>	<b>13,900</b>	<b>12,900</b>	<b>12,900</b>	<b>11,800</b>	<b>3,900</b>	<b>2,260</b>	<b>2,295</b>	<b>2,545</b>

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1		DEPARTMENT RECOMM. 2019-2020	TOWN ADMIN RECOMM. 2019-2020	BUDGET CMTE RECOMM. 2019-2020	SELECTMEN RECOMM. 2019-2020	BUDGET 2018-2019	BUDGET 2017-2018	ACTUAL BUDGET EXPENDED 2017-2018	ACTUAL BUDGET EXPENDED 2016-2017	ACTUAL BUDGET EXPENDED 2015-2016
381	5200 - OFFICE	1,200	1,200	1,200	1,200	1,200	1,200	575	848	724
382	5230 - HOT TOP	0	0	0	0	7,500	0	0	0	0
383	5240 - SIGNS	2,000	2,000	1,000	1,000	400	500	162	125	45
384	5246 - PERSONAL PROTECTIVE EQUIPMENT (boots, jackets, rain suits, gloves)	2,000	2,000	2,000	2,000	2,000	1,500	859	671	958
385	5270 - LICENSES (DEP)	700	700	700	700	700	700	664	651	818
386	5945 - ROLLOFF COMPACTOR CONTAINER (one new one)	8,000	8,000	8,000	8,000	0	0	0	0	0
387	<b>25 - UTILITIES</b>	<b>10,100</b>	<b>10,100</b>	<b>10,100</b>	<b>10,100</b>	<b>9,900</b>	<b>9,900</b>	<b>9,792</b>	<b>8,274</b>	<b>8,032</b>
388	5300 - ELECTRICITY	8,500	8,500	8,500	8,500	8,500	8,500	8,237	7,297	6,832
389	5320 - TELEPHONE	1,600	1,600	1,600	1,600	1,400	1,400	1,555	978	1,200
390	<b>30 - REPAIRS &amp; MAINTENANCE</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>24,000</b>	<b>21,000</b>	<b>23,332</b>	<b>17,699</b>	<b>10,335</b>
391	5405 - VEHICLE (skid steer and loader/backhoe)	10,000	10,000	10,000	10,000	6,000	6,000	5,698	2,897	3,724
392	5423 - Roll off container repairs (for 4-5 units)	7,000	7,000	7,000	7,000	7,000	7,000	5,983	6,397	2,111
393	5425 - EQUIPMENT (compactor maint)	10,000	10,000	10,000	10,000	5,000	4,000	6,612	3,622	2,103
394	5435 - BUILDING REPAIRS (structural repairs, painting and doors)	3,000	3,000	3,000	3,000	6,000	4,000	5,039	4,784	2,398
395	<b>40 - CONTRACTUAL SERVICES</b>	<b>352,475</b>	<b>352,475</b>	<b>295,195</b>	<b>293,895</b>	<b>306,748</b>	<b>298,500</b>	<b>278,688</b>	<b>286,370</b>	<b>244,255</b>
396	5620 - PLOWING	0	0	0	0	0	3,000	0	660	0
397	5625 - SANDING	0	0	0	0	0	0	0	0	0
398	5626 - OBW/RC Tip Fees --Oversized bulky waste (588 est. tons @\$73 per ton) and single sort recycling (425 est. tons @ \$35/ton) tipping fees to ecomaine (Hauling is NOT in this line)	57,800	57,800	57,800	57,800	66,760	54,000	71,981	56,243	37,787
399	5627 - Non-recyclable demo debris tipping fee (285 est. tons @ \$80 per ton) (Hauling is NOT in this line)	22,800	22,800	22,800	22,800	21,605	28,000	17,354	26,074	21,560
400	5628 - Non recyclable hauling by contractor	7,750	7,750	5,000	5,000	7,750	15,000	6,820	8,215	7,286
401	5629 - Non recyclable fuel surcharges (if diesel >\$3 gal)	200	200	200	0	200	0	0	0	0
402	5631 - ECOMAINE TIPPING FEES (household waste) estimated increase of 150 new tons in busier economy (2175 tons @ \$73/ton)	158,775	158,775	158,775	158,775	151,575	145,000	146,755	132,994	138,653
403	5632 - ALL HAULING CHARGES to ecomaine	77,050	77,050	25,000	25,000	24,500	25,000	25,550	32,769	25,603
404	5633 - FUEL SURCHARGES (for household waste)	1,000	1,000	1,000	0	800	0	73	0	0
405	5635 - SHINGLES tonnage (sheetrock moved to demo line)	9,520	9,520	9,520	9,520	9,408	7,000	8,337	5,007	3,779
406	5636 - Shingles Hauling (estimate 10 loads)	2,480	2,480	0	0	1,550	1,500	1,818	775	1,001
407	5637 - Fuel surcharge shingle hauling	100	100	100	0	100	0	0	0	0
408	5638 - GRINDING (of wood waste)	15,000	15,000	15,000	15,000	22,500	20,000	0	23,632	8,586
409	<b>45 - PURCHASES CAPITAL</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>
410	7000 - EQUIPMENT	0	0	0	0	0	0	0	15,000	0



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411	7015 - BUILDINGS - install two new tanks inside a new oil collection shed on a new slab	5,000	5,000	5,000	5,000	0	0	0	0	0
412	<b>60 - UNCLASSIFIED</b>	<b>24,100</b>	<b>24,100</b>	<b>24,100</b>	<b>24,100</b>	<b>19,100</b>	<b>15,600</b>	<b>2,603</b>	<b>3,346</b>	<b>1,589</b>
413	5905 - ADVERTISING	100	100	100	100	100	100	0	90	159
414	5993 - SPRING CLEANUP (one Saturday in June)	21,000	21,000	21,000	21,000	16,000	12,500	1,286	1,568	1,430
415	5995 - INCIDENTALS (unforseen expenses)	3,000	3,000	3,000	3,000	3,000	3,000	1,317	1,688	0
416	<b>85 - PUBLIC WORKS</b> (including park maintenance staffing and other costs moved from REC in FY 18/19 budget) <b>BC vote was 3-0</b>	<b>1,509,090</b>	<b>1,509,090</b>	<b>1,504,090</b>	<b>1,504,090</b>	<b>1,400,000</b>	<b>1,282,646</b>	<b>1,243,639</b>	<b>1,297,511</b>	<b>1,061,298</b>
417	<b>01 - GENERAL</b>	<b>1,509,090</b>	<b>1,509,090</b>	<b>1,504,090</b>	<b>1,504,090</b>	<b>1,400,000</b>	<b>1,282,646</b>	<b>1,243,639</b>	<b>1,297,511</b>	<b>1,061,298</b>
418	<b>10 - PERSONAL SERVICES</b>	<b>210,190</b>	<b>210,190</b>	<b>210,190</b>	<b>210,190</b>	<b>184,000</b>	<b>173,750</b>	<b>124,163</b>	<b>132,812</b>	<b>132,950</b>
419	5000 - SALARIES (includes approx. \$64K for FT DPW director, \$51K for DPW#1; \$39K for DPW #2, \$37K for DPW #3 - new FT position plus \$ Parks/Rec seasonal grounds laborer mowing, etc	198,500	198,500	198,500	198,500	175,000	158,000	120,384	110,453	112,137
420	5005 - OVERTIME	6,000	6,000	6,000	6,000	6,000	5,000	3,581	5,685	4,292
421	5040 - HEALTH INSURANCE (possibly 3 FTE)(see budget section 15)	0	0	0	0	0	0	-240	16,675	16,522
422	5050 - RETIREMENT	5,690	5,690	5,690	5,690	3,000	10,750	438	0	0
423	<b>15 - EMPLOYEE COSTS</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>8,000</b>	<b>9,242</b>	<b>3,561</b>	<b>3,813</b>
424	5100 - TRAVEL (DPW Director personal vehicle	10,000	10,000	10,000	10,000	10,000	8,000	9,242	3,561	3,813
425	<b>20 - SUPPLIES</b>	<b>514,900</b>	<b>514,900</b>	<b>514,900</b>	<b>514,900</b>	<b>465,650</b>	<b>454,450</b>	<b>497,047</b>	<b>530,804</b>	<b>439,308</b>
426	5201 - NEW EQUIPMENT(for new p/u, old plowtruck/sander, shop tools)	10,000	10,000	10,000	10,000	5,000	5,000	1,450	4,470	2,500
427	5210 - BUILDING	0	0	0	0	0			18	
428	5220 - CULVERTS	14,000	14,000	14,000	14,000	14,000	14,000	14,016	12,744	10,530
429	5230 - HOT TOP - Up to 4.5 miles	275,000	275,000	275,000	275,000	250,000	280,000	284,540	331,024	270,564
430	5235 - SAND & SALT	190,000	190,000	190,000	190,000	175,000	134,000	182,560	169,941	139,824
431	5240 - SIGNS - street, traffic, stop, speed limit	4,000	4,000	4,000	4,000	3,200	3,200	555	2,223	1,913
432	5246 - PPE and clothing allowance (\$500 PP)	2,900	2,900	2,900	2,900	2,700	2,500	523	796	954
433	5250 - GAS/DIESEL ( new dump truck increased fuel usage)	18,000	18,000	18,000	18,000	15,000	15,000	12,695	9,189	12,623
434	5270 - LICENSES	1,000	1,000	1,000	1,000	750	750	708	400	400
435	<b>25 - UTILITIES</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,480</b>	<b>6,451</b>	<b>5,958</b>	<b>4,759</b>



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1										
436	5300 - ELECTRICITY	2,000	2,000	2,000	2,000	2,000	2,000	1,286	1,516	1,033
437	5305 - HEAT	3,000	3,000	3,000	3,000	3,000	3,000	2,434	1,921	2,169
438	5320 -TELEPHONE ( Internet and phone @ Garage, cell reimb. for two employees	3,500	3,500	3,500	3,500	3,500	3,480	2,731	2,522	1,557
439	<b>30 - REPAIRS &amp; MAINTENANCE</b>	<b>210,500</b>	<b>210,500</b>	<b>205,500</b>	<b>205,500</b>	<b>185,500</b>	<b>165,960</b>	<b>150,920</b>	<b>180,953</b>	<b>117,251</b>
440	5405 - VEHICLE (loader, dump truck, one ton, pick-up)	18,000	18,000	18,000	18,000	15,000	15,000	11,138	11,757	9,990
441	5418 - PIT RESTORATION	5,000	5,000	0	0	5,000	10,000	0	9,875	7,500
442	5420 - Mowing equipment repairs (2 Walker mowers)	2,000	2,000	2,000	2,000	1,500	1,000	1,000	48	154
443	5422 - GROUNDS MAINTENANCE (loam and seed more of Friendship Park \$3K) (routine mowing, seeding, raking etc at all sites),plus \$15K Friendship Park fencing	22,500	22,500	22,500	22,500	7,500	0			0
444	5425 - EQUIPMENT	0	0	0	0		0			
445	5430 - RADIOS (three new portables plus new p/u radio)	2,500	2,500	2,500	2,500	2,500	960	525	525	525
446	5435 - BUILDING new doors and repairs to DPW garage	10,000	10,000	10,000	10,000	20,000	20,000	171	5,014	2,500
447	5445 - TOWN ROADS MAINT - includes \$30K brush clearing and mowing, \$65K road and bridges, \$25K existing ditch cleanout, \$7,500 cold patch, \$20k striping, \$3K catch basin cleanout	150,500	150,500	150,500	150,500	134,000	119,000	138,086	153,734	96,583
448	<b>40 - CONTRACTUAL SERVICES</b>	<b>553,000</b>	<b>553,000</b>	<b>553,000</b>	<b>553,000</b>	<b>544,350</b>	<b>470,856</b>	<b>455,096</b>	<b>443,421</b>	<b>361,488</b>
449	5610 - Crush our gravel in our pit	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
450	5612 - ENGINEERING	2,500	2,500	2,500	2,500	0	20,000		5,448	21,488
451	5620 - PLOWING (includes \$10,500 for West Road sidewalk blowing/sanding and \$500K estimate for new plow contract)	510,500	510,500	510,500	510,500	504,350	410,856	415,096	397,973	300,000
452	<b>45 - PURCHASES 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>
453	7001 - (see CIP budget section 92)		0	0	0	0	0			0
454	<b>60 -UNCLASSIFIED</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>1,150</b>	<b>720</b>	<b>0</b>	<b>1,000</b>
455	5940- TOILET rentals (one in salt shed winter months then sometimes two on summer jobsites)	2,000	2,000	2,000	2,000	2,000	1,150	720	0	1,000
456	5995 - INCIDENTALS					0	0	0		0
457	<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>0</b>	<b>0</b>	<b>308,779</b>
458	<b>01- SALT SHED FUNDS</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>308,779</b>
459	45 - PURCHASES CAPITAL	0	0	0	0	0				308,779
460	7015 - BUILDINGS									
461	<b>87 - GENERAL ASSISTANCE - - BC vote was 3-0</b>	<b>47,591</b>	<b>47,591</b>	<b>47,591</b>	<b>47,591</b>	<b>63,666</b>	<b>67,130</b>	<b>32,627</b>	<b>39,745</b>	<b>58,429</b>
462	<b>01 - GENERAL</b>	<b>47,591</b>	<b>47,591</b>	<b>47,591</b>	<b>47,591</b>	<b>63,666</b>	<b>67,130</b>	<b>32,627</b>	<b>39,745</b>	<b>58,429</b>
463	<b>10 - PERSONAL SERVICES</b>	<b>8,361</b>	<b>8,361</b>	<b>8,361</b>	<b>8,361</b>	<b>10,086</b>	<b>9,800</b>	<b>6,151</b>	<b>7,887</b>	<b>7,104</b>

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		DEPARTMENT RECOMM. 2019-2020	TOWN ADMIN RECOMM. 2019-2020	BUDGET CMTE RECOMM. 2019-2020	SELECTMEN RECOMM. 2019-2020	BUDGET 2018-2019	BUDGET 2017-2018	ACTUAL BUDGET EXPENDED 2017-2018	ACTUAL BUDGET EXPENDED 2016-2017	ACTUAL BUDGET EXPENDED 2015-2016
1										
464	5000 - SALARIES (one day per week)	8,361	8,361	8,361	8,361	9,400	9,100	6,118	7,879	6,974
465	5005 - OVERTIME	0	0	0	0	0	0	33	8	0
466	5040 - HEALTH INSURANCE	0	0	0	0	0	0			0
467	5050 - RETIREMENT	0	0	0	0	686	700			130
468	<b>15 - EMPLOYEE COSTS</b>	<b>810</b>	<b>810</b>	<b>810</b>	<b>810</b>	<b>660</b>	<b>1,010</b>	<b>517</b>	<b>432</b>	<b>609</b>
469	5100 - TRAVEL	300	300	300	300	300	400	180	267	175
470	5110 - TRAINING	150	150	150	150	150	400	190	135	300
471	5115 - LODGING	200	200	200	200	100	100	99	0	89
472	5120 - MEALS	100	100	100	100	50	50	18	0	16
473	5125 - DUES & SUBSCRIPTIONS	60	60	60	60	60	60	30	30	30
474	<b>50 - GENERAL ASSISTANCE</b>	<b>38,420</b>	<b>38,420</b>	<b>38,420</b>	<b>38,420</b>	<b>52,920</b>	<b>56,320</b>	<b>25,036</b>	<b>31,426</b>	<b>50,716</b>
475	5700 - HEAT	4,000	4,000	4,000	4,000	8,000	10,000	238	569	11,123
476	5705 - FOOD	1,000	1,000	1,000	1,000	1,500	1,500	1,388	855	1,005
477	5706 - PROPANE	500	500	500	500	500	500	0	75	0
478	5710 - RENT	30,000	30,000	30,000	30,000	40,000	40,000	20,807	29,395	37,818
479	5720 - MEDICINE	200	200	200	200	200	200	0	0	0
480	5721 - CREMATION	1,570	1,570	1,570	1,570	1,570	1,570	1,570	0	0
481	5725 - ELECTRICITY	1,000	1,000	1,000	1,000	1,000	2,500	922	489	770
482	5730 - GAS	50	50	50	50	50	50	0	0	0
483	5731 - WATER	100	100	100	100	100	0	111	43	0
484	<b>60 - UNCLASSIFIED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>923</b>	<b>0</b>	<b>0</b>
485	5905 - ADVERTISING	0	0	0	0	0	0	0		0
486	5995 - INCIDENTALS (unforseen expenses)	0	0	0	0			923		
487	<b>89 - CHRISTMAS DONATIONS</b>									2,025
488	<b>01 - General</b>									2,025
489	50 - GENERAL ASSISTANCE	0	0							2,025
490	5708 - SHOPPER CHRISTMAS	0	0							2,025
491	<b>90 - EDUCATION</b>	<b>9,005,403</b>	<b>9,005,403</b>	<b>9,005,403</b>	<b>9,005,403</b>	<b>8,563,056</b>	<b>8,372,336</b>	<b>8,372,336</b>	<b>8,047,207</b>	<b>7,792,967</b>
492	<b>01 - GENERAL</b>	<b>9,005,403</b>	<b>9,005,403</b>	<b>9,005,403</b>	<b>9,005,403</b>	<b>8,563,056</b>	<b>8,372,336</b>	<b>8,372,336</b>	<b>8,047,207</b>	<b>7,792,967</b>
493	55 - EDUCATION	9,005,403	9,005,403	9,005,403	9,005,403	8,563,056	8,372,336	8,372,336	8,047,207	7,792,967
494	5800 - MSAD #57	9,005,403	9,005,403	9,005,403	9,005,403	8,563,056	8,372,336	8,372,336	8,047,207	7,792,967
495	<b>91 - FUEL DONATIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,512</b>		4,621
496	<b>01 -FUEL DONATIONS</b>		<b>0</b>					<b>9,512</b>		<b>4,621</b>

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1		DEPARTMENT RECOMM. 2019-2020	TOWN ADMIN RECOMM. 2019-2020	BUDGET CMTE RECOMM. 2019-2020	SELECTMEN RECOMM. 2019-2020	BUDGET 2018-2019	BUDGET 2017-2018	ACTUAL BUDGET EXPENDED 2017-2018	ACTUAL BUDGET EXPENDED 2016-2017	ACTUAL BUDGET EXPENDED 2015-2016
497	<b>92 - CAPITAL IMPROVEMENT PROGRAMS</b>	<b>428,400</b>	<b>380,500</b>	<b>353,500</b>	<b>353,500</b>	<b>399,500</b>	<b>193,500</b>	<b>88,754</b>	<b>296,211</b>	<b>374,274</b>
498	<b>01 - GENERAL</b>	<b>428,400</b>	<b>380,500</b>	<b>353,500</b>	<b>353,500</b>	<b>399,500</b>	<b>193,500</b>	<b>88,754</b>	<b>296,211</b>	<b>374,274</b>
499	<b>45 - PURCHASES CAPITAL</b>									<b>374,274</b>
500	<b>7000 - EQUIPMENT</b>	<b>286,400</b>	<b>285,500</b>	<b>258,500</b>	<b>258,500</b>	<b>54,500</b>	<b>0</b>	<b>0</b>		<b>17,150</b>
501	Buy new truck to move transfer station containers and eliminate \$150K trash hauling contract - (\$175K @40k/yr for 5 years (5%)) BC Vote was 4-0	40,000	40,000	40,000	40,000					
502	Wheeled skid steer with snowblower; BC Vote was 4-0	72,000	72,000	50,000	50,000					
503	Install water main from Elem. School to Central Station BC Vote was 3-1	120,000	120,000	120,000	120,000	0	0			
504	20 Kevlar bulletproof vests for FD/EMS Personnel 10 vests BC Vote was 4-0 for	15,900	8,000	8,000	8,000					
505	FD airpack mask fit test machine BC Vote was 4-0	3,500	10,500	10,500	10,500					
506	Replace FD 2007 service truck with new crew cab under a 4-year lease/purchase of \$15K/year estimate - BC Vote was 4-0	15,000	15,000	10,000	10,000					
507	Build new masonry fireproof room next to CEO office for building permit records storage. (present building permit records are not fire protected at all)- Funded in FY 18/19					47,000	0			
508	15 uninsulated 5-drawer file cabinets to replace all existing horizontal files (to gain needed storage for crammed parcel files)-Funded in FY 18/19					7,500				
509	Electronic sign to improve public information dissemination BC Vote was 4-0	20,000	20,000	20,000	20,000	0	0			
510	<b>7015 - BUILDINGS Subtotal</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>2,500</b>	<b>0</b>	<b>36,775</b>	<b>75,364</b>
511	Central Station roof heat loss solution (new insulated metal roof -- est. of \$15 per sq. ft. with 10K sq ft of roof area) Done in FY 18/19					150,000	0			
512	Fire Station septic field repairs						2,500			
513	Central Station 2nd floor bathroom remodel BC Vote was 4-0	12,000	0	0						

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514	Central Station HVAC (install mini-split heat pumps for AC and heat) BC Vote was 4-0	35,000	0	0						
515	<b>7030 - UPGRADE ROADS -Subtotal</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>195,000</b>	<b>191,000</b>	<b>88,754</b>	<b>259,436</b>	<b>281,761</b>
516	Old Alfred Road (entire length to shim, overlay and shoulder as needed)- (\$260K total with DOT paying 50%) Done in FY 18/19					195,000	191,000			
517	Sidewalks- start replacing up to 2 miles of existing sidewalk in South WB...then consider new Old Alfred Road sidewalks BC Vote was 4-0	20,000	20,000	20,000	20,000	0	0			
518	Widen narrow section Starr Hill Road, (ditching, drainage tree/stump removal and other earthwork but NOT paving \$75K estimate  BC Vote was 3-0-1 (Abstention as BC member resides on Starr Hill Road)	75,000	75,000	75,000	75,000	0	0			
519	<b>95 - UNCLASSIFIED - BC vote was 3-0</b>	<b>653,703</b>	<b>651,603</b>	<b>649,683</b>	<b>656,183</b>	<b>671,059</b>	<b>709,731</b>	<b>667,944</b>	<b>664,993</b>	<b>601,891</b>
520	<b>01 - GENERAL</b>	<b>653,703</b>	<b>651,603</b>	<b>649,683</b>	<b>656,183</b>	<b>671,059</b>	<b>709,731</b>	<b>667,944</b>	<b>664,993</b>	<b>591,503</b>
521	<b>40 - CONTRACTUAL SERVICES</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>200,000</b>	<b>182,010</b>	<b>185,866</b>	<b>108,000</b>
522	5670 - SHERIFF PATROL - 2 contract deputies	190,000	190,000	190,000	190,000	190,000	200,000	182,010	185,866	108,000
523	<b>60 - UNCLASSIFIED</b>	<b>447,600</b>	<b>447,600</b>	<b>447,600</b>	<b>454,100</b>	<b>467,626</b>	<b>495,900</b>	<b>472,103</b>	<b>466,769</b>	<b>483,503</b>
524	5900 - YORK COUNTY TAX	400,000	400,000	400,000	400,000	420,000	450,000	425,438	421,218	421,207
525	5943 - COMP PLAN & 20/20+	0	0	0	0		0		0	2,000
526	5945 - ROAD REVIEW COMMITTEE	0	0	0	0		2,000	0	216	1,005
527	5946 - ECONOMIC DEVELOPMENT COMMITTEE	0	0	0	0		0	3,201	1,421	5,525
528	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
529	5950 - BOARD & COMMITTEE STIPENDS	0	0	0	6,500		0	0		0
530	5956 - COMMUNITY GARDEN COMMITTEE	1,600	1,600	1,600	1,600	1,626	400	400		300
531	5960 - CEMETERIES	6,000	6,000	6,000	6,000	5,000	5,000	5,464	6,146	5,083
532	5965 - TAYLOR HOUSE	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,010	5,000
533	5970 - MEMORIAL DAY	1,000	1,000	1,000	1,000	1,000	1,000	100	569	417
534	5975 - Regional Public Access CABLE TV facility	31,000	31,000	31,000	31,000	32,000	29,500	29,500	29,190	29,578
535	<b>5991 - AGENCIES (amounts shown are agency requests to date)</b>	<b>16,103</b>	<b>14,003</b>	<b>12,083</b>	<b>12,083</b>	<b>13,433</b>	<b>13,831</b>	<b>13,831</b>	<b>12,358</b>	<b>10,388</b>
536	American Red Cross	575	575	575	575	500	0			

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537	Caring Unlimited	2,308	2,308	2,308	2,308	2,308	2,308	2,308	2,308	1,500
538	Community Health and Counseling Services - <i>New Request</i>	100	0	0	0					
539	Health Equity Alliance - <i>New Request</i>	500	0	0	0					
540	Kids Free to Grow	500	500	500	500	500	500	500	500	200
541	Leavitts Mill Free Health Center	0	0	0	0	1,000	1,000	1,000	1,500	1,000
542	Life Flight Foundation	1,920	1,920	0	0	1,925	1,923	1,923		
543	Saco River Corridor Commission	300	300	300	300	300	300	300	300	300
544	Southern Maine Agency on Aging	2,900	2,900	2,900	2,900	2,900	2,800	2,800	2,700	2,700
545	Southern Maine Memorial Veterans Cemetery Assn.	500	500	500	500	500				88
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	3,000	1,500	1,500	1,500	0	1,500	1,500	1,500	1,100
548	5995 - INCIDENTALS	0	0	0	0	0			50	
549	<b>96 - ATV GRANT (flow thru funds from Dept. Conservation for trail maint. - not local taxes)</b>									0
550	01 - ATV GRANT	0	0							0
551	60 - UNCLASSIFIED	0	0							0
552	9999 - MISC EXPENSE	0	0							0
553	<b>97 - OLD HOME DAYS - BC vote was 3-0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>24,926</b>	<b>1,000</b>	<b>19,630</b>	<b>19,798</b>	<b>18,006</b>
554	<b>01 - GENERAL</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>24,926</b>	<b>1,000</b>	<b>19,630</b>	<b>19,798</b>	<b>18,006</b>
555	<b>20 - SUPPLIES</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,322</b>	<b>0</b>	<b>0</b>		
556	5200 - OFFICE	1,000	1,000	1,000	1,000	1,322				
557	<b>60 - UNCLASSIFIED</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>23,604</b>	<b>1,000</b>	<b>19,630</b>	<b>19,798</b>	<b>18,006</b>
558	5905 - ADVERTISING	1,000	1,000	1,000	1,000	325				
559	5925 - PROGRAM EXPENSES	23,000	23,000	23,000	23,000	23,279	1,000	19,630	19,798	18,006
560	<b>Subtotal of Municipal only without RSU 57</b>	<b>6,859,280</b>	<b>6,809,280</b>	<b>6,675,875</b>	<b>6,681,075</b>	<b>6,466,564</b>	<b>5,970,595</b>	<b>5,618,700</b>	<b>5,656,406</b>	<b>5,495,460</b>
561	<b>RSU 57 budget (Waterboro portion)</b>	<b>9,005,403</b>	<b>9,005,403</b>	<b>9,005,403</b>	<b>9,005,403</b>	<b>8,563,056</b>	<b>8,372,336</b>	<b>8,372,336</b>	<b>8,047,207</b>	<b>7,792,967</b>
562		<b>15,864,683</b>	<b>15,814,683</b>	<b>15,681,278</b>	<b>15,686,478</b>	<b>15,029,620</b>	<b>14,342,931</b>	<b>13,991,036</b>	<b>13,703,613</b>	<b>13,288,427</b>