

22-23 budget water

Admin personal wages

	Personnel (summarized under Administration)	23-24 rate	23-24 hours	23-24 cap
33,280.00	1 S&W Deputy tax collector	20.80	1,664.00	34,611.20
41,600.00	2 S&W Tax collector/Town Clerk	26.00	1,664.00	43,264.00
31,616.00	3 S&W, Administrative Assistant	19.00	1,040.00	20,550.40
12,000.00	4 S&W Selectmen each	4000.00	3	12,000.00
1,200.00	5 S&W Select Chair	1200.00	1	1,200.00
1,000.00	6 S&W Selet GA admin	1000.00	1.00	1,000.00
31,200.00	7 S&W Treasurer	26.00	1,248.00	32,448.00
151,896.00	total Admin S&W			145,073.60
	fica			11,098.13
				156,171.73
2,496.00	8 Election ballot clerks	16.64	120.00	1,996.80
648.00	9 Election Warden	18.72	36.00	673.92
240.00	10 election cleaning	16.64	10.00	166.40
600.00	11 Election Deputy	20.80	30.00	624.00
28,695.68	12 Code Enforcement	38.00	832.00	31,616.00
576.00	13 Municipal building trash	16.48	36.00	593.28
2,496.00	14 Municipal building cleaning	16.48	156.00	2,570.88
18,432.00	15 Lawns	18.00	1,024.00	19,169.28
1,080.00	16 lawn overtime	28.08	40.00	1,123.20
3,600.00	17 lawn equip	4.99	750.00	3,744.00
4,500.00	18 ACO	5,000.00	1.00	5,000.00
20,900.00	19 Transfer Manager	19.76	1,100.00	21,736.00
32,000.00	20 Transfer assistants	16.64	2,000.00	33,280.00
9,710.40	21 Librarian	21.84	462.40	10,098.82
9,936.00	22 Asst Librarian	18.72	552.00	
2,013.60	23 Library cleaning	16.64	125.85	2,094.14
1,568.00	24 Comm Ctr cleaning	16.64	104.00	1,730.56

20,257.00

% change

263,122.00	Administration	6,500.00	227,928.92	-13.38%
2,100.00	admin training	2,100.00		
7,500.00	admin - office supplies	7,000.00		
2,700.00	admin -town report	3,000.00		
6,000.00	admin - computers	6,000.00		
6,418.96	lien costs	5,000.00		
8,500.00	admin - postage	9,000.00		
300.00	admin - dues/subscriptions	300.00		
6,500.00	Administration- auditing fees	7,500.00		
28,000.00	admin.trio licensing fee	15,177.19		
8,000.00	admin - new website	1,500.00		
	Admin - land use	1,000.00		
	Treasurer expenses	1,000.00		
3,000.00	Payroll Service	4,000.00		
11,620.04	Employer Fica/Medicare	11,098.13		

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250.00		Bank Fees	100.00	
		Bank, Returned Checks	2,500.00	
80.00		Vital Records Book	80.00	
0.00		property tax refund	0.00	
151,896.00		Personnel	145,073.60	
170,283.16		Other Administration fees		166,791.01 -2.05%
6,500.00		Legal Fees	6,500.00	
7,288.78		Elections	6,725.90	
5,000.00		Contingency Fund	5,000.00	
16,841.95		Municipal Building	22,087.22	
28,880.07		Municipal Building Lawn	29,875.27	
7,140.00		Municipal Bldg Office Equipmnt	3,640.00	
		Office Equipment Capitol	800.00	
27,449.46		Property Tax Assessor	28,500.00	
2,000.00		Tax Maps	2,000.00	
0.00		KVCOG	0.00	
3,085.00		MMA membership dues	3,283.00	
33,597.90		Code Enforcement	35,179.62	
		Appeals Board	500.00	
2,000.00		Town Newsletter	1,000.00	
500.00		Planning Board	1,700.00	
10,000.00		Property Tax Abatements	10,000.00	
20,000.00		Town Match Grants	10,000.00	
6,000.00		Capital Imp Muni Bldg	3,000.00	3,000.00 -50.00%
439,405.16		TOTAL GENERAL GOVERNMENT		397,719.93 -9.49%
		Protection and Health		
1,277.00		Rescue Training	0.00	-1.00
141,011.29		Fire Dept Operation	0.00	182,593.45 29.49%
14,350.00		Rescue	15,850.00	
11,300.00		Fire Dept Utilities	17,000.00	
		Fire Dept Electric	0.00	
4,500.00		Fire Dept Telephone	5,000.00	
5,000.00		Fire Dept Equipment	7,000.00	
4,000.00		Fire Radio	4,000.00	
6,000.00		Fire Dept fuel	7,000.00	
		Fire Dept Dues/Subscriptions	0.00	
17,700.00		Fire Dept Supplies	17,700.00	
		Fire Dept equipment repair	0.00	
2,500.00		Fire Training	7,500.00	
70,284.52		S&W fire & rescue	94,327.40	

22-23 budget	water				
4,357.64		fica-er	5,848.30		
1,019.13		medicare-er	1,367.75		
		Debt Service FT 2016	0.00	0.00	0.00%
39,500.00					
5,000.00		Fire Dept spec equip I	7,000.00	31,500.00	-20.25%
6,000.00		Fire Dept spec equip II	6,000.00		
9,000.00		Vehicle Maintenance	13,500.00		
4,500.00		Fire Dept Turn out gear	0.00		
1,000.00		Fire Station Boiler	0.00		
2,500.00		Fire Radio Tower	0.00		
		Rescue EMT training	0.00		
5,000.00		Station Maintenance	5,000.00		
6,500.00		fire/gas/temp system	0.00		
3,500.00		Waterhole Maint. & Development	5,500.00	5,500.00	
0.00		FD Capitol Imp	0.00	0.00	0.00%
13,784.92		Dispatch ServicesCMRCC	15,479.30	29,073.80	23.39%
5,679.30		Dispatch Winthrop	5,850.00		
4,099.00		PSAP	7,744.50		
32,288.00		Ambulance	33,256.00	33,256.00	3.00%
861.00		Life Flight	861.50	861.50	0.06%
5,844.25		Animal Control	500.00	5,882.50	0.65%
		S&W, Animal Control (ACO)	5,000.00		
		FICA/Medicare AC	382.50		
6,000.00		General Assistance	6,000.00	6,000.00	0.00%
65,367.30			0	0.00	66,500.00
40,064.94		Ins, Property and Casualty	40,000.00		
25,302.36		Ins, Worker's Compensation	26,500.00		
6,800.00		street lights	4,000.00	4,000.00	-41.18%
3,023.67		Kennebec Valley Humane Society	3,000.00	3,000.00	-0.78%
300.00		e-911 signs	300.00	300.00	0.00%
60.00		health officer	0.00	0.00	-100.00%
1,000.00		emergency manager	1,500.00	1,500.00	100.00%
300.00		Masonic Hall Parking	300.00	300.00	0.00%
2,060.00		Unemployment	1,000.00	1,000.00	-51.46%
175,880.75					
100,282.96		Transfer Station	4,500.00	187,407.22	86.88%

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	Transfer Station utilities	4,300.00
9,806.69	transfer station-camp laurel	4,500.00
	Transfer station waste	105,500.00
57,400.00	S&W, Transfer Station	60,016.00
3,558.80	FICA Tax Employer Share T.S.	3,720.99
832.30	medicare tax employer share ts	870.23
4,000.00	Contractor Equip, Transfer Sta	4,000.00

508,636.48	TOTAL PROTECTION & HEALTH	558,674.47	558,674.47	9.84%
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50,000.00	Capitol Improvement Roads	13,000.00	13,000.00	-0.74
3,500.00	Fica/medicare roads	1,500.00	1,500.00	-0.57
120,000.00	Road Maint/Bush	150,000.00	150,000.00	0.25
260,000.00	Road Construction	320,000.00	320,000.00	0.23
19,000.00	Bridge & Culvert	25,000.00	25,000.00	0.32
	Special rd project	0.00	0.00	0.00
258,550.00	Snowplow Contract Roads	266,300.00	266,300.00	0.03
11,200.00	Snowplow Contract non-roads	11,300.00	11,300.00	0.01
60,500.00	Winter Sand/Salt stockpile	100,500.00	100,500.00	0.66
2,500.00	Sign Account	2,500.00	2,500.00	0.00
	Long Pd Water quality grant	45,000.00	45,000.00	
	Messalonskee Water quality grant		12,500.00	
	ARPA Road Construction			

785,250.00	TOTAL PUBLIC WORKS / HIGHWAYS		947,600.00	20.67%
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4,500.00	Athletic Association		1,000.00	-77.78%
	Athletic Association	0.00		
	Director Stipend	1,000.00		
	field work	0.00		
	Athletic Association baseball	0.00		
	Athletic Association basketball	0.00		
	Athletic Association soccer	0.00		

3,699.00	Belgrade interlocal dam mainte	10,415.00	10,415.00	181.56%
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	7 Lakes Alliance	2,000.00	2,000.00	
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22-23 budget water

1,000.00	Beach Association		0.00	-100.00%
	Beach Association	0.00		
	Beach association-S&W	0.00		
	Employer FICA Tax-Beach Ass	0.00		
18,800.00	Community Center		8,800.00	-53.19%
	Community Center	0.00		
	operations	3,100.00		
	utilities	5,700.00		
43,720.00	Dr. Shaw Memorial Library		53,686.67	22.80%
	Dr. Shaw Memorial Library	7,850.00		
	Library Utilities	11,000.00		
	Library Books	10,587.00		
	S&W, Library	22,526.40		
	Employer FICA Tax Expense Lib	1,723.27		
0.00	Public Access TV	0.00	0.00	0.00%
500.00	Aging in Place	0.00	0.00	-100.00%
3,359.00	Cemetery	2,750.00	2,750.00	-18.13%
3,000.00	30 Mile River Watershed Association	3,000.00	3,000.00	0.00%
574.00	Sexual Assault Crisis & Support	574.00	574.00	0.00%
2,000.00	Family Violence Project	2,000.00	2,000.00	0.00%
1,000.00	Hospice Volunteers	1,000.00	1,000.00	0.00%
1,000.00	Senior Spectrum	1,000.00	1,000.00	0.00%
				0.00
83,152.00	TOTAL RECREATION/COMMUNITY		86,225.67	3.70%
308,277.00	Kennebec County Assessment	313,201.00	313,201.00	1.60%
				0.00
3,057,525.00	RSU 38 Assessment	3,435,964.00	3,435,964.00	12.38%
				0.00
3,365,802.00	Total County/Education		3,749,165.00	11.39%
				0.00
				0.00
5,182,245.64	Grand total		5,739,385.07	10.75%