

23-24 budget

**Admin personal wage**

		Personnel (summarized under Administration)	24-25 rate	24-25 hours	24-25 cap
34,611.20	1	S&W Deputy tax collector	21.53	1,664.00	35822.59
43,264.00	2	S&W Tax collector/Town Clerk	26.91	1,664.00	44778.24
20,550.40	3	S&W, Administrative Assistant	20.45	1,040.00	21269.66
12,000.00	4	S&W Selectmen each	4140.00	3	12420.00
1,200.00	5	S&W Select Chair	1242.00	1	1242.00
1,000.00	6	S&W Selet GA admin	1035.00	1.00	1035.00
32,448.00	7	S&W Treasurer	26.91	1,248.00	33583.68
145,073.60		total Admin S&W			150151.18
		fica			11486.56
					161637.74
1,996.80	8	Election ballot clerks	17.22	120.00	2066.69
673.92	9	Election Warden	19.38	36.00	697.51
166.40	10	election cleaning	17.22	10.00	172.22
624.00	11	Election Deputy	21.53	30.00	645.84
31,616.00	12	Code Enforcement	39.33	1,368.00	53803.44
593.28	13	Municipal building trash	17.22	36.00	620.01
2,570.88	14	Municipal building cleaning	17.22	156.00	2686.69
19,169.28	15	Lawns	19.38	1,024.00	19840.20
1,123.20	16	lawn overtime	29.06	40.00	1162.51
3,744.00	17	lawn equip	5.17	750.00	3875.04
5,000.00	18	ACO	5,175.00	1.00	5175.00
21,736.00	19	Transfer Manager	20.45	1,100.00	22496.76
33,280.00	20	Transfer assistants	17.22	2,000.00	34444.80
10,098.82	21	Librarian	22.60	462.40	10452.27
10,333.44	22	Asst Librarian	19.38	552.00	10695.11
2,094.14	23	Library cleaning	17.22	125.85	2167.44
1,730.56	24	Comm Ctr cleaning	17.22	104.00	1791.13

**% change**

**228,788.92**

**2.39%**

**6,500.00**

**Administration**

6,500.00

234,254.93

**0.00%**

2,100.00

admin training

2,100.00

0.00%

7,000.00

admin - office supplies

7,000.00

0.00%

3,000.00

admin -town report

3,000.00

0.00%

860.00

admin - moderator and door guard

860.00

0.00%

6,000.00

admin - computers

6,000.00

0.00%

5,000.00

lien costs

5,000.00

0.00%

9,000.00

admin - postage

9,000.00

0.00%

300.00

admin - dues/subscriptions

300.00

0.00%

7,500.00

Administration- auditing fees

7,500.00

0.00%

15,177.19

admin.trio licensing fee

15,177.19

0.00%

1,500.00

admin - new website

1,500.00

0.00%

1,000.00

Admin - land use

1,000.00

0.00%

1,000.00

Treasurer expenses

1,000.00

0.00%

4,000.00

Payroll Service

4,000.00

0.00%

11,098.13

Employer Fica/Medicare

11,486.56

3.50%

23-24 budget

100.00	Bank Fees	100.00		0.00%
2,500.00	Bank, Returned Checks	2,500.00		0.00%
80.00	Vital Records Book	80.00		0.00%
0.00	property tax refund	0.00		0.00%
145,073.60	Personnel	150,151.18		3.50%
<b>166,791.01</b>	<b>Other Administration fees</b>		<b>195,401.62</b>	<b>17.15%</b>
6,500.00	Legal Fees	6,500.00		0.00%
6,725.90	Elections	6,856.30		1.94%
5,000.00	Contingency Fund	5,000.00		0.00%
22,087.22	Municipal Building	22,348.66		1.18%
29,875.27	Municipal Building Lawn	30,780.91		3.03%
3,640.00	Municipal Bldg Office Equipmnt	3,640.00		0.00%
800.00	Office Equipment Capitol	800.00		0.00%
28,500.00	Property Tax Assessor	28,500.00		0.00%
2,000.00	Tax Maps	2,000.00		0.00%
0.00	KVCOG	0.00		0.00%
3,283.00	MMA membership dues	3,283.00		0.00%
	KVCOG dues	3,487.00		0.00%
35,179.62	Code Enforcement	60,205.75		71.14%
500.00	Appeals Board	500.00		0.00%
1,000.00	Town Newsletter	1,000.00		0.00%
1,700.00	Planning Board	500.00		-70.59%
10,000.00	Property Tax Abatements	10,000.00		0.00%
10,000.00	Town Match Grants	10,000.00		0.00%
<b>3,000.00</b>	<b>Capital Imp Muni Bldg</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>0.00%</b>

<b>398,579.93</b>	<b>TOTAL GENERAL GOVERNMENT</b>		<b>432,656.55</b>	<b>8.55%</b>
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Protection and Health

	Rescue Training	0.00		0.00%
<b>182,593.45</b>	<b>Fire Dept Operation</b>	<b>4,000.00</b>	<b>223,316.26</b>	<b>22.30%</b>
15,850.00	Rescue	15,850.00		0.00%
	Rescue wages	58,508.00		
	Rescue fica	4,475.86		
17,000.00	Fire Dept Utilities	10,000.00		-41.18%
0.00	Fire Dept Electric	4,000.00		0.00%
5,000.00	Fire Dept Telephone	5,000.00		0.00%
7,000.00	Fire Dept Equipment	7,000.00		0.00%
4,000.00	Fire Radio	9,000.00		125.00%
7,000.00	Fire Dept fuel	7,000.00		0.00%
0.00	Fire Dept Dues/Subscriptions	0.00		0.00%
17,700.00	Fire Dept Supplies	18,000.00		1.69%
0.00	Fire Dept equipment repair	0.00		0.00%

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7,500.00	Fire Training	7,500.00		0.00%
94,327.40	S&W fire & rescue	67,796.00		-28.13%
5,848.30	fica-er	4,203.35		-28.13%
1,367.75	medicare-er	983.04		-28.13%
	Debt Service FT 2016	0.00	0.00	<b>0.00%</b>
<b>31,500.00</b>				
7,000.00	Fire Dept spec equip I	14,000.00	38,000.00	<b>20.63%</b>
6,000.00	Fire Dept spec equip II	0.00		
13,500.00	Vehicle Maintenance	14,000.00		
0.00	Fire Dept Turn out gear	5,000.00		
0.00	Fire Station Boiler	0.00		
0.00	Fire Radio Tower	0.00		
0.00	Rescue EMT training	0.00		
5,000.00	Station Maintenance	5,000.00		
0.00	fire/gas/temp system	0.00		
5,500.00	Waterhole Maint. & Development	5,500.00	5,500.00	<b>0.00%</b>
0.00	FD Capitol Imp	0.00	0.00	<b>0.00%</b>
15,479.30	Dispatch ServicesCMRCC	15,489.00	29,083.50	<b>0.03%</b>
5,850.00	Dispatch Winthrop	5,850.00		
7,744.50	PSAP	7,744.50		
33,256.00	Ambulance	33,256.00	33,256.00	<b>0.00%</b>
861.50	Life Flight	861.50	861.50	<b>0.00%</b>
500.00	Animal Control (plus late fees)	800.00	6,370.89	<b>8.30%</b>
5,000.00	S&W, Animal Control (ACO)	5,175.00		3.50%
382.50	FICA/Medicare AC	395.89		3.50%
6,000.00	General Assistance	6,000.00	6,000.00	<b>0.00%</b>
<b>66,500.00</b>	Ins, Volunteer	150.00	48,317.00	<b>-27.34%</b>
40,000.00	Ins, Property and Casualty	26,167.00		
26,500.00	Ins, Worker's Compensation	22,000.00		
4,000.00	street lights	2,500.00	2,500.00	<b>-37.50%</b>
3,000.00	Kennebec Valley Humane Society	3,000.00	3,000.00	<b>0.00%</b>
300.00	e-911 signs	300.00	300.00	<b>0.00%</b>
0.00	health officer	0.00	0.00	<b>0.00%</b>
1,500.00	emergency manager	1,500.00	1,500.00	<b>0.00%</b>
300.00	Masonic Hall Parking	300.00	300.00	<b>0.00%</b>
1,000.00	Unemployment	500.00	500.00	<b>-50.00%</b>
<b>187,407.22</b>				

23-24 budget

4,500.00	Transfer Station	4,500.00	193,068.48	<b>0.00%</b>
4,300.00	Transfer Station utilities	4,300.00		0.00%
4,500.00	transfer station-camp laurel	5,800.00		28.89%
105,500.00	Transfer station waste	107,600.00		1.99%
60,016.00	S&W, Transfer Station	62,116.56		3.50%
3,720.99	FICA Tax Employer Share T.S.	3,851.23		3.50%
870.23	medicare tax employer share ts	900.69		3.50%
4,000.00	Contractor Equip, Transfer Sta	4,000.00		0.00%

<b>558,674.47</b>	<b>TOTAL PROTECTION &amp; HEALTH</b>	<b>591,873.62</b>	<b>591,873.62</b>	<b>5.94%</b>
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50,000.00	Capitol Improvement Roads	50,000.00	50,000.00	0.00%
1,500.00	Fica/medicare roads	1,500.00	1,500.00	0.00%
109,000.00	Road Maint/Bush	109,000.00	109,000.00	0.00%
320,000.00	Road Construction	320,000.00	320,000.00	0.00%
25,000.00	Bridge & Culvert	25,000.00	25,000.00	0.00%
0.00	Special rd project	0.00	0.00	0.00%
266,300.00	Snowplow Contract Roads	266,300.00	266,300.00	0.00%
11,300.00	Snowplow Contract non-roads	11,300.00	11,300.00	0.00%
100,500.00	Winter Sand/Salt stockpile	100,500.00	100,500.00	0.00%
2,500.00	Sign Account	2,500.00	2,500.00	0.00%
45,000.00	Long Pd Water quality grant	45,000.00	45,000.00	
12,500.00	Messalonskee Water quality grant	12,500.00	12,500.00	
	ARPA Road Construction			

<b>943,600.00</b>	<b>TOTAL PUBLIC WORKS / HIGHWAYS</b>		<b>943,600.00</b>	<b>0.00%</b>
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0.00	<b>Afterschool program</b>		<b>22,000.00</b>	<b>0.00%</b>
0.00	director	16,147.50		
0.00	admin	65.00		
0.00	snacks	2,000.00		
0.00	equipment	1,000.00		
	other	2,787.50		
<b>1,000.00</b>	<b>Athletic Association</b>		<b>1,000.00</b>	<b>0.00%</b>
0.00	Athletic Association	0.00		
1,000.00	Director Stipend	1,000.00		
0.00	field work	0.00		
0.00	Athletic Association baseball	0.00		

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0.00	Athletic Association basketball	0.00		
0.00	Athletic Association soccer	0.00		
<b>10,415.00</b>	<b>Belgrade interlocal dam mainte</b>	<b>7,234.00</b>	<b>7,234.00</b>	<b>-30.54%</b>
2,000.00	<b>7 Lakes Alliance</b>	<b>2,000.00</b>	<b>2,000.00</b>	
0.00	<b>Beach Association</b>		<b>0.00</b>	<b>0.00%</b>
0.00	Beach Association	0.00		
0.00	Beach association-S&W	0.00		
0.00	Employer FICA Tax-Beach Ass	0.00		
8,800.00	<b>Community Center</b>		<b>8,860.57</b>	<b>0.69%</b>
0.00	Community Center	0.00		
3,100.00	operations	3,160.57		
5,700.00	utilities	5,700.00		
	<b>Community Center Capital</b>	<b>0.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>53,686.67</b>	<b>Dr. Shaw Memorial Library</b>		<b>54,841.41</b>	<b>2.15%</b>
<b>7,850.00</b>	Dr. Shaw Memorial Library	3,793.00		
<b>11,000.00</b>	Library Utilities	11,000.00		
<b>10,587.00</b>	Library Books	13,950.00		
	IT Support	1,000.00		
<b>22,526.40</b>	S&W, Library	23,314.82		
<b>1,723.27</b>	Employer FICA Tax Expense Lib	1,783.58		
<b>0.00</b>	<b>Public Access TV</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>0.00</b>	<b>Aging in Place</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>2,750.00</b>	<b>Cemetery</b>	<b>2,750.00</b>	<b>2,750.00</b>	<b>0.00%</b>
<b>3,000.00</b>	<b>30 Mile River Watershed Association</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>0.00%</b>
<b>574.00</b>	<b>Sexual Assual Crisis &amp; Support</b>	<b>504.00</b>	<b>504.00</b>	<b>-12.20%</b>
<b>2,000.00</b>	<b>Family Violence Project</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00%</b>
<b>1,000.00</b>	<b>Hospice Volunteers</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00%</b>
<b>1,000.00</b>	<b>Senior Spectrum</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00%</b>
				0.00%
<b>86,225.67</b>	<b>TOTAL RECREATION/COMMUNITY</b>		<b>106,189.98</b>	<b>23.15%</b>
<b>313,201.00</b>	<b>Kennebec County Assessment</b>	<b>460,405.47</b>	<b>460,405.47</b>	<b>47.00%</b>
				0.00%
<b>3,290,392.90</b>	<b>RSU 38 Assessment</b>	<b>3,494,397.26</b>	<b>3,494,397.26</b>	<b>6.20%</b>

FY 2023-2024

Mt Vernon Budget **WORK IN PROCESS**

% Change

23-24 budget

<b>3,603,593.90</b>	<b>Total County/Education</b>	<b>3,954,802.73</b>	<b>9.75%</b>
<b>5,590,673.97</b>	<b>Grand total</b>	<b>6,029,122.88</b>	<b>7.84%</b>