

23-24 budget

<b>Admin personal wage</b>					
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
	7	S&W Deputy Treasurer	21.53	180.00	3875.04
32,448.00	8	S&W Treasurer	26.91	1,248.00	33583.68
<b>145,073.60</b>		total Admin S&W			154026.22
		fica			11783.01
					<b>165809.22</b>
1,996.80	9	Election ballot clerks	17.22	120.00	2066.69
673.92	10	Election Warden	19.38	36.00	697.51
166.40	11	election cleaning	17.22	10.00	172.22
624.00	12	Election Deputy	21.53	30.00	645.84
31,616.00	13	Code Enforcement	39.33	1,368.00	53803.44
593.28	14	Municipal building trash	17.22	36.00	620.01
2,570.88	15	Municipal building cleaning	17.22	156.00	2686.69
19,169.28	16	Lawns	0.00	0.00	0.00
1,123.20	17	lawn overtime	0.00	0.00	0.00
3,744.00	18	lawn equip	0.00	0.00	0.00
5,000.00	19	ACO	5,175.00	1.00	5175.00
21,736.00	20	Transfer Manager	20.45	1,100.00	22496.76
33,280.00	21	Transfer assistants	17.22	2,000.00	34444.80
10,098.82	22	Librarian	22.60	462.40	10452.27
10,333.44	23	Asst Librarian	19.38	552.00	10695.11
2,094.14	24	Library cleaning	17.22	125.85	2167.44
1,730.56	25	Comm Ctr cleaning	17.22	104.00	1791.13
					<b>% change</b>
<b>228,788.92</b>					<b>6.23%</b>
<b>6,500.00</b>	<b>Administration</b>		6,500.00	243,053.36	<b>0.00%</b>
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		3,150.00		5.00%
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		500.00		66.67%
7,500.00	Administration- auditing fees		8,500.00		13.33%
15,177.19	admin.trio licensing fee		18,454.14		21.59%
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%

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11,098.13	Employer Fica/Medicare	11,783.01		6.17%
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	154,026.22		6.17%

<b>166,791.01</b>	<b>Other Administration fees</b>		<b>200,427.72</b>	<b>20.17%</b>
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6,500.00	Legal Fees	10,000.00		53.85%
	Paid Family Medical Leave	1,000.00		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	25,419.66		15.09%
29,875.27	Municipal Building Lawn	30,000.00		0.42%
3,640.00	Municipal Bldg Office Equipmnt	3,640.00		0.00%
800.00	Office Equipment Capitol	2,800.00		250.00%
28,500.00	Property Tax Assessor	29,600.00		3.86%
2,000.00	Tax Maps	2,000.00		0.00%
3,283.00	MMA membership dues	3,419.00		4.14%
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	CARRY Property Tax Abatements	0.00		-100.00%
10,000.00	Town Match Grants	15,000.00		50.00%

<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>
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<b>398,579.93</b>	<b>TOTAL GENERAL GOVERNMENT</b>		<b>446,481.08</b>	<b>12.02%</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>224,400.26</b>	<b>22.90%</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	5,084.00		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%

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0.00	Fire Dept equipment repair	0.00		0.00%
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	34,918.80	34,918.80	<b>5.00%</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	3,000.00	3,000.00	<b>-50.00%</b>
<b>66,500.00</b>	Ins, Volunteer	150.00	58,762.00	<b>-11.64%</b>
40,000.00	Ins, Property and Casualty	26,167.00		
26,500.00	Ins, Worker's Compensation	32,445.00		
4,000.00	street lights	2,880.00	2,880.00	<b>-28.00%</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	CARRY emergency manager	0.00	0.00	<b>-100.00%</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>

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187,407.22

4,500.00	Transfer Station	4,500.00	202,302.08	0.00%
4,300.00	Transfer Station utilities	3,900.00		-9.30%
4,500.00	transfer station-camp laurel	5,800.00		28.89%
105,500.00	Transfer station waste	117,233.60		11.12%
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>610,179.02</b>	<b>610,179.02</b>	<b>9.22%</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	1,930.00	1,930.00	28.67%
109,000.00	Road Maint/Bush	159,000.00	159,000.00	45.87%
320,000.00	Road Construction	350,000.00	350,000.00	9.38%
25,000.00	Bridge & Culvert	40,000.00	40,000.00	60.00%
0.00	Special rd project	0.00	0.00	0.00%
266,300.00	Snowplow Contract Roads	408,850.00	408,850.00	53.53%
11,300.00	Snowplow Contract non-roads	14,500.00	14,500.00	28.32%
100,500.00	Winter Sand/Salt stockpile	120,000.00	120,000.00	19.40%
2,500.00	Sign Account	3,000.00	3,000.00	20.00%
45,000.00	Long Pd Water quality grant	0.00	0.00	
12,500.00	Messalonskee Water quality grant	0.00	0.00	
	ARPA Road Construction			

<b>943,600.00</b>	<b>TOTAL PUBLIC WORKS / HIGHWAYS</b>		<b>1,147,280.00</b>	<b>21.59%</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>0.00</b>	<b>-100.00%</b>
0.00	Athletic Association	0.00		
1,000.00	Director Stipend	0.00		
0.00	field work	0.00		

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0.00	Athletic Association baseball	0.00		
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>10,685.57</b>	<b>21.43%</b>
0.00	Community Center	0.00		
3,100.00	operations	2,710.57		
5,700.00	utilities	7,975.00		
	<b>Community Center Capital</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>100.00%</b>
<b>53,686.67</b>	<b>Dr. Shaw Memorial Library</b>		<b>55,161.41</b>	<b>2.75%</b>
<b>7,850.00</b>	Dr. Shaw Memorial Library	3,793.00		
<b>11,000.00</b>	Library Utilities	11,320.00		
<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		
0.00	<b>Public Access TV</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
0.00	<b>Aging in Place</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
2,750.00	<b>Cemetery</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>-63.64%</b>
3,000.00	<b>30 Mile River Watershed Association</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>0.00%</b>
574.00	<b>Sexual Assual Crisis &amp; Support</b>	<b>504.00</b>	<b>504.00</b>	<b>-12.20%</b>
2,000.00	<b>Family Violence Project</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00%</b>
1,000.00	<b>Hospice Volunteers</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00%</b>
1,000.00	<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>155,584.98</b>	<b>80.44%</b>
313,201.00	<b>Kennebec County Assessment</b>	<b>411,802.00</b>	<b>411,802.00</b>	<b>31.48%</b>
				0.00%

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<b>3,290,392.90</b>	<b>RSU 38 Assessment</b>	<b>3,470,877.58</b>	<b>3,470,877.58</b>	<b>5.49%</b>
				0.00%
<b>3,603,593.90</b>	<b>Total County/Education</b>		<b>3,882,679.58</b>	<b>7.74%</b>
<b>5,590,673.97</b>	<b>Grand total</b>		<b>6,242,204.66</b>	<b>11.65%</b>