

FY14/15 Expense Budget - (this version dated May 23, 2014 is the final version that is going to Town Meeting)

For fiscal year July 1 2014 -June 30, 2015

1	A	B	C	D	E	F	G	H	I
			2013 Actual	2014 Budget	2015 Initial	2015 Tn.Admin	2015 Bd Sel.	2015 BC	<u>Comments</u>
2	Dept/Div: 10-01 GENERAL GOVERNMENT								
3	PERSONNEL SERVICES								
4	10-5000 SALARIES (includes 2% for FY 14/15)		190,152	211997		\$212,865	213,707		added \$3K for Bd. secretaries
5	Custodian \$32,136 (40 hours)								
6	Selectmen \$21,500 and Committee Sec's \$3,000								
7	Admin. Assistant \$38,165 (35 hours)								
8	Motor Vehicle Agent \$35,664 (32hours)								
9	Deputy Town Admin Stipend \$3,400								
10	Town Admin contract salary \$82,000								
11	10-5005 OVERTIME		196	0		\$750	\$750		
12	10-5040 HEALTH INSURANCE		32,246	36000		\$36,000	\$36,000		
13	10-5050 RETIREMENT (some IRA (4.1% town match) and some on MePers (4.1% town match))		4,736	5500		\$18,200	\$12,042		\$8762 plus \$3280 if Lamb also pays \$3280 to buy back FY 13/14 years service
14	Gen. Govt Personnel Services Subtotal		227,331	253497	\$0	\$267,815	262,499	0	
15	EMPLOYEE COSTS								
16	15-5100 TRAVEL		1,822	2200		\$4,000	\$4,000		
17	15-5110 TRAINING		115	900		\$1,200	\$1,200		
18	15-5115 LODGING		0	200		\$500	\$500		
19	15-5120 MEALS		0	100		\$400	\$400		
20	15-5125 DUES & SUBSCRIPTIONS		7,737	9031		\$10,000	\$10,000		MMA 6400 and SMPDC 2100
21	EMPLOYEE COSTS SUBTOTAL		9,675	12431	\$0	\$16,100	16,100	0	
22	SUPPLIES								
23	20-5200 OFFICE		19,050	20000		\$20,000	\$20,000		
24	20-5205 POSTAGE		8,010	10500		\$10,500	\$10,500		
25	20-5270 LICENSES		400	400		\$400	\$400		
26	20-5275 TAX BILLS		3,290	3400		\$3,400	\$3,400		
27	SUPPLIES SUBTOTAL		30,749	34,300	\$0	\$34,300	\$34,300	0	
28	UTILITIES								
29	25-5320 TELEPHONE		10,244	5000		\$6,000	\$6,000		
30	UTILITIES SUBTOTAL		10,244	5000	\$0	\$6,000	6,000	0	
31	Radio REPAIR & MAINTENANCE								
32	30-5430 RADIOS		481	525		\$0			
33	Radio REPAIR & MAINTENANCE SUBTOTAL		481	525	0	0	0		
34	CONTRACTUAL SERVICES								
35	40-5600 LEGAL		41,406	30000		\$45,000	45,000		
36	40-5640 AUDITOR		14,650	11000		\$17,500	12,500		keep same firm for FY 14/15
37	40-5660 TOWN REPORT		4,804	3500		\$3,500	3,000		make fewer reports
38	40-5665 HEALTH OFFICER		500	0					moved to FD/EMS budget
39	CONTRACTUAL SERVICES SUBTOTAL		61,360	44,500	\$0	\$66,000	60,500	0	

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40	UNCLASSIFIED								
41	60-5905 ADVERTISING		2,398	1800		\$1,800	\$1,800		
42	60-5985 TWELVE TOWN GROUP		300	500		\$500	\$500		
43	60-5995 INCIDENTALS		3,546	3000		\$4,000	\$4,000		for unexpected expenses
44	UNCLASSIFIED SUBTOTAL		6,244	5300	\$0	\$6,300	\$6,300	0	
45	ANIMAL CONTROL OFFICER								
46	65-6100 ACO EXPENSE		22,396	25000					
47	animal shelter costs					\$11,000	\$11,000		
48	cell phone					\$300	\$300		
49	Vet and misc. supplies					\$300	\$300		
50	contracted labor					\$12,500	\$12,500		
51	ACO SUBTOTAL		22,396	25000	\$0	\$24,100	\$24,100	0	
52	GENERAL GOV'T TOTAL		357,051	380553		\$420,615	\$409,799	0	
53									
54	Dept/Div: 13-01 LEASES								
55	DEBT SERVICE								
56	70-6000 PRINCIPAL					\$0	\$0		
57	70-6005 INTEREST		-832	0		\$0	\$0		
58	70-6010 LEASES								
59	copier lease (matures 5-15-2015)					\$9,695	\$9,695		
60	computer lease/contract (last one month pymnt is July 2014)					\$700	\$700		
61	Tractor lease (matures Dec 2016)					\$17,010	\$17,010		
62	car payments (mature 8-15-2014)					\$3,000	\$3,000		
63	Ladder/tanker truck (matures July 2017)					\$49,412	\$49,412		
64	Pumper (matures July 2017)					\$20,419	\$20,419		
65	Municipal truck (matures 7-15-2016)					\$9,460	\$9,460		
66	Excavator (matures 9-15-2016)					\$21,703	\$21,703		
67	Ambulance (matures 10-15-2016)					\$32,670	\$32,670		
68	3 FD laptops (matures 10-15-2016)					\$2,447	\$2,447		
69	NOTE: Debts retired in FY 14/15 budget include SCBA gear for \$17,400, server lease for \$1088, all but one month of computer lease \$6009/year								

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70	DEBT SERVICE/LEASE TOTAL		134,337	190315		\$166,516	\$166,516		
71									
72	Dept/Div: 15-01 INSURANCE								
73	PERSONNEL SERVICES								
74	10-5010 FICA AND MEDICARE TAXES		80,867	78000		\$105,000	\$105,000		7.65% withholding
75	10-5020 MEDICARE TAX		18,913	20800		\$0	\$0		
76	10-5030 WORKERS COMPENSATION		30,505	34000		\$49,500	\$49,500		(increased per our past 3 years WC claims)
77	10-5035 UNEMPLOYMENT		9,129	9000		\$11,000	\$11,000		
78	PERSONNEL SERVICES SUBTOTAL		139,414	141800		\$165,500	\$165,500		
79	INSURANCE								
80	35-5500 LIABILITY		18,299	21500		\$21,500	\$21,500		
81	35-5520 PROPERTY & CASUALTY		15,005	13500		\$14,000	\$14,000		
82	INSURANCE SUBTOTAL		33,304	\$35,000	\$0	\$35,500	\$35,500	0	
83	Insurance/Personal Services Total		172,718	\$176,800	\$0	\$201,000	201,000	0	
84									
85	Dept/Div: 20-01 TOWN CLERK								
86	PERSONNEL SERVICES								
87	10-5000 SALARIES		35,037	35990	\$44,310	\$37,070	\$36,710		one 32 hr employee
88	10-5040 Health Insurance		8,946	9000	\$9,000	\$9,000	\$9,000		
89	10-5050 Retirement		1,051	1080	\$1,080	\$2,900	1,505		
90	Town Clerk Personnel services Subtotal		45,034	\$46,070	\$54,390	\$48,970	47,215	0	
91									
92	EMPLOYEE COSTS								
93	15-5100 TRAVEL		1,106	900	\$1,000	\$1,000	\$1,000		
94	15-5110 TRAINING		1,040	1000	\$1,500	\$1,000	\$1,000		
95	15-5115 LODGING		0	120	\$120	\$120	\$120		
96	15-5120 MEALS		146	125	\$175	\$175	\$175		
97	15-5125 DUES & SUBSCRIPTIONS		85	75	\$225	\$150	\$150		
98	Town Clerk employee costs subtotal		2,377	\$2,220	\$3,020	\$2,445	2,445	0	
99	SUPPLIES								
100	20-5285 ELECTION EXPENSE		9,349	7000	\$7,000	\$7,000	\$7,000		
101	SUPPLIES/EQUIPMENT				\$6,632	\$0	\$0		new voting booths requested by Clerk but removed by Lamb
102	UNCLASSIFIED								
103	60-5905 ADVERTISING		461	500	\$500	\$500	\$500		

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104	TOWN CLERK TOTAL		57,221	\$55,790	\$71,542	\$58,915	57,160	0	
105									
106	Dept/Div: 25-01 TAX COLLECTOR								
107	PERSONNEL SERVICES								
108	10-5000 SALARIES		33,878	35404		\$36,466	\$36,112		one 32 hr employee
109	10-5040 HEALTH INSURANCE		8,768	9000		\$9,000	\$9,000		
110	10-5050 RETIREMENT		1,012	1062		\$1,100	\$1,481		
111	Tax Collector Personnel Services subtotal		43,658	\$45,466	\$0	\$46,566	\$46,593	0	
112	EMPLOYEE COSTS								
113	15-5100 TRAVEL		39	50	\$75	\$175	\$175		
114	15-5110 TRAINING		0	100	\$150	\$150	\$150		
115	15-5125 DUES & SUBSCRIPTIONS		50	25	\$25	\$25	\$25		
116	Tax Collector Employee Costs subtotal		89	\$175	\$250	\$350	\$350	0	
117	UNCLASSIFIED								
118		UNCLASSIFIED	0	0	\$0	\$0	\$0		
119	TAX COLLECTOR TOTAL		43,746	\$45,641	\$250	\$46,916	\$46,943	\$0	
120									
121	Dept/Div: 30-01 TREASURER								
122	PERSONNEL SERVICES								
123	10-5000 SALARIES		45,724	46634		\$48,033	\$47,567		
124	10-5040 HEALTH INSURANCE		8,946	9000		\$9,000	\$9,000		
125	10-5050 RETIREMENT		1,372	1400		\$1,500	\$1,950		
126	PERSONNEL SERVICES Subtotal		56,041	57034		\$58,533	\$58,517		
127	EMPLOYEE COSTS								
128	15-5100 TRAVEL		974	1100	\$1,000	\$1,000	\$1,000		
129	15-5110 TRAINING		150	300	\$300	\$300	\$300		
130	15-5120 MEALS		11	25	\$50	\$50	\$50		
131	15-5125 DUES & SUBSCRIPTIONS		25	30	\$30	\$30	\$30		
132	EMPLOYEE COSTS Subtotal		1,160	\$1,455	\$1,380	\$1,380	\$1,380	\$0	
133	TREASURER TOTAL		57,201	\$58,489		\$59,913	\$59,897	\$0	
134									
135	Dept/Div: 32-01 IT DEPARTMENT								
136	PERSONNEL SERVICES								
137	10-5000 SALARIES		44,676	49704	\$52,731	\$52,731	\$50,698		one full time employee
138	10-5040 HEALTH INSURANCE		8,817	9000	\$9,000	\$9,000	\$9,000		

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139	10-5050 RETIREMENT		1,339	1492	\$1,600	\$4,113	2,078		
140	PERSONNEL SERVICES SUBTOTAL		54,832	\$60,196	\$63,331	\$65,844	\$61,776	\$0	
141	EMPLOYEE COSTS								
142	15-5100 TRAVEL		507	500	\$800	\$800	\$800		
143	15-5110 TRAINING		0	1200	\$1,500	\$1,500	\$1,500		
144	EMPLOYEE COSTS SUBTOTAL		507	1700	\$2,300	2300	2300	0	
145	SUPPLIES								
146	20-5280 MICRO FILM		115	800	\$0	\$0	\$0		
147	SUPPLIES SUBTOTAL		115	800	\$0	\$0	\$0		
148	25-5320 TELEPHONE		960	960	\$960	\$960	\$960		
149	TELEPHONE SUBTOTAL		960	\$960	\$960	\$960	\$960	\$0	
150	REPAIRS & MAINTENANCE								
151	30-5425 EQUIPMENT		11,346	10940	\$10,940	\$10,940	\$10,940		
152	REPAIRS & MAINTENANCE SUBTOTAL		11,346	\$10,940	\$10,940	\$10,940	\$10,940	\$0	
153	CONTRACTUAL SERVICES								
154	40-5605 SOFTWARE		25,816	23320	\$26,440	\$26,440	\$26,440		
155	40-5680 WEB		1,349	1965	\$1,965	\$4,965	\$4,965		add'l \$3000 for new annual GIS hosting fee
156	CONTRACTUAL SERVICES SUBTOTAL		27,165	25285	\$28,405	31405	31405	0	
157	UNCLASSIFIED								
158	60-5976 CABLE TV BROADCAST		0	12000	\$12,000	\$12,000	\$12,000		video equip. repairs/upgrades: from cable TV franchise fees and not property taxes
159	UNCLASSIFIED SUBTOTAL		0	\$12,000				\$0	
160	IT DEPARTMENT TOTAL		94,924	\$111,881	\$105,936	\$111,449	\$107,381	\$0	
161									
162	Dept/Div: 35-01 MUNICIPAL BUILDINGS								
163	SUPPLIES								
164	20-5200 OFFICE		-32	0		\$1,000	\$1,000		

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165	20-5210 CLEANING		5,765	7000		\$7,000	\$7,000		
166		SUPPLIES SUBTOTAL	5,733	\$7,000	\$0	\$8,000	\$8,000	\$0	
167	UTILITIES								
168	25-5300 ELECTRICITY		35,563	32000		\$36,000	\$36,000		
169	25-5305 HEAT		19,889	15000		\$21,000	\$21,000		
170		UTILITIES SUBTOTAL	55,451	\$47,000	\$0	\$57,000	\$57,000	\$0	
171	REPAIRS & MAINTENANCE								
172	30-5400 GENERAL		25,685	4250		\$5,000	\$5,000		
173	30-5435 BUILDING		35,768	21500		\$25,000	25,000		
174		REPAIRS & MAINTENANCE SUBTOTALS	61,453	\$25,750	\$0	\$30,000	\$30,000	\$0	
175	UNCLASSIFIED								
176	60-5915 TRAFFIC LIGHTS		0	3600		\$3,600	3,600		
177									
178									
179		MUNICIPAL BUILDINGS TOTAL	122,638	\$83,350	\$0	\$98,600	\$98,600	\$0	
180									
181		Dept/Div: 40-01 TAX ASSESSORS OFFICE							
182	10-5000 SALARIES		40,200	39000		\$39,000	\$39,000		contracted 2 days per week
183	EMPLOYEE COSTS					\$0	\$0		
184	20-5215 ANNUAL TAX MAP UPDATES		5,000	5000		\$5,000	\$5,000		
185	CONTRACTUAL SERVICES					\$0	\$0		
186	UNCLASSIFIED					\$0	\$0		
187		TAX ASSESSOR TOTAL	45,200	\$44,000	\$0	\$44,000	\$44,000	\$0	
188									
189		Dept/Div: 45-01 CODE ENFORCEMENT							
190		PERSONNEL SERVICES							
191	10-5000 SALARIES		36,333	42390		\$40,100	\$41,708		one 32 hr CEO plus \$1000 for deputy fill in Peter Gordon
192	10-5040 HEALTH INSURANCE		7,200	9000		\$9,000	\$9,000		
193	10-5050 RETIREMENT		0	1197		\$3,050	1,669		
194		PERSONNEL SERVICES SUBTOTAL	43,533	\$52,587	\$0	\$52,150	\$52,377	\$0	
195	EMPLOYEE COSTS								
196	15-5100 TRAVEL		2,258	3200		\$3,000	\$3,000		
197	15-5110 TRAINING		115	500		\$500	\$500		
198	15-5120 MEALS		0	50		\$50	\$50		
199	15-5125 DUES & SUBSCRIPTIONS		0	500		\$100	100		
200		EMPLOYEE COST SUBTOTAL	2,373	\$4,250	\$0	\$3,650	\$3,650	\$0	
201	SUPPLIES								

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202	20-5290 BOOKS/PER.		0	300		\$300	300		
203	UTILITIES								
204	25-5320 TELEPHONE		480	500		\$480	480		
205	CONTRACTUAL SERVICES								
206	40-5600 LEGAL		3,663	5000		\$5,000	5,000		
207	CODE ENFORCEMENT TOTAL		50,049	62637		\$61,580	\$61,807		
208									
209	Dept/Div: 50-01 LIBRARY								
210	PERSONNEL SERVICES								
211	10-5000 SALARIES		44,891	50736		\$52,258	\$51,751		all PT employees
212	10-5040 HEALTH INSURANCE		13,120	13318		\$14,000	\$14,000		
213	10-5050 RETIREMENT		1,011	1140		\$1,600	\$2,122		
214	PERSONNEL SERVICES SUBTOTAL		59,023	\$65,194	\$0	\$67,858	\$67,873	\$0	
215	EMPLOYEE COSTS								
216	15-5100 TRAVEL		324	400	\$500	\$500	\$500		
217	15-5110 TRAINING		0	100	\$300	\$300	\$300		
218	15-5125 DUES & SUBSCRIPTIONS		65	70	\$80	\$80	\$80		
219	EMPLOYEE COSTS SUBTOTAL		389	\$570	\$880	\$880	\$880	\$0	
220	SUPPLIES								
221	20-5200 OFFICE		704	850	\$1,000	\$1,000	\$1,000		
222	20-5205 POSTAGE		179	70	\$80	\$100	\$100		
223	20-5290 BOOKS/PER.		5,944	7000	\$8,500	\$8,500	\$8,500		
224	SUPPLIES SUBTOTAL		6,827	\$7,920	\$9,580	\$9,600	\$9,600	\$0	
225	UTILITIES								
226	25-5300 ELECTRICITY		1,842	2000	\$2,500	\$2,100	\$2,100		
227	25-5305 HEAT		4,690	4000	\$4,500	\$5,000	\$5,000		
228	25-5320 TELEPHONE/INTERNET		450	400	\$760	\$760	\$760		
229	UTILITIES SUBTOTAL		6,982	6400		\$7,860	\$7,860		
230	REPAIRS & MAINTENANCE								
231	30-5425 EQUIPMENT(includes new smoke detectors \$525)		568	1200		\$2,000	\$2,000		
232	30-5435 BUILDING		500	500		\$5,000	\$5,000		(includes new basement sink/vanity, new cellar door, picnic table, stair railings, cut foundation and cure sewer odor)
233	REPAIRS & MAINTENANCE SUBTOTAL		1,068	\$1,700	\$0	\$7,000	\$7,000	\$0	
234	CONTRACTUAL SERVICES								
235	CONTRACTUAL SERVICES SUBTOTAL		0	0		\$0	\$0		

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236	UNCLASSIFIED								
237	60-5905 ADVERTISING		0	95		\$200	\$200		
238	60-5925 PROGRAM EXPENSES		184	250		\$250	\$250		
239	60-5995 INCIDENTALS		47	100		\$100	\$100		
240	UNCLASSIFIED SUBTOTAL		231	445		\$550	\$550		
241	LIBRARY TOTAL		74,665	82229		\$93,748	\$93,763		
242									
243	Dept/Div: 55-01 PARKS & RECREATION								
244	PERSONNEL SERVICES								
245	10-5000 SALARIES		58,480	62864	\$83,356	\$78,383	\$77,600		one FT and 3 PT employees including new admin asst.
246	10-5003 PROGRAM PAYROLL		88,823	96500	\$102,500	102500	102500		seasonal staff
247	10-5040 HEALTH INSURANCE		7,672	9000	\$13,500	\$13,500	\$13,500		
248	10-5050 RETIREMENT		1,433	1766	\$2,057	\$3,850	\$3,182		
249	PERSONNEL SERVICES SUBTOTAL		156,407	\$170,130	\$201,413	\$198,233	\$196,782	\$0	
250	EMPLOYEE COSTS								
251	15-5100 TRAVEL		4,417	3500	\$4,500	\$6,000	\$6,000		
252	15-5110 TRAINING		939	750	\$750	\$750	\$750		
253	EMPLOYEE COSTS SUBTOTAL		5,356	\$4,250	\$5,250	\$6,750	\$6,750	\$0	
254	SUPPLIES								
255	20-5250 GAS/DIESEL		398	2000	\$3,500	\$3,500	\$3,501		
256	SUPPLIES SUBTOTAL		398	\$2,000	\$3,500	\$3,500	\$3,501	\$0	
257	UTILITIES								
258	25-5300 ELECTRICITY		1,945	2000	\$2,200	\$2,500	\$2,500		
259	25-5320 TELEPHONE		480	480	\$720	\$720	\$720		
260	UTILITIES SUBTOTAL		2,425	\$2,480	\$2,920	\$3,220	\$3,220	\$0	
261	REPAIRS & MAINTENANCE								
262	30-5405 VEHICLE		978	750	\$250	\$250	\$250		
263	30-5420 MOWING		3,807	0	\$0	\$0	\$0		
264	30-5422 GROUNDS MAINTENANCE		0	9750	\$4,750	\$4,750	\$4,750		\$5k mowing was put back into salaries
265	30-5425 EQUIPMENT		0	1500	\$500	\$500	\$500		
266	REPAIRS & MAINTENANCE SUBTOTAL		4,785	\$12,000	\$5,500	\$5,500	\$5,500	\$0	
267	PURCHASES CAPITAL								

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268	45-7000 EQUIPMENT		0	6000	\$0	\$0	0		see CIP for new bus and old town hall renovation estimates
269	PURCHASES CAPITAL SUBTOTAL		0	6000	\$0	\$0	0		
270	UNCLASSIFIED				\$0	\$0	0		
271	60-5905 ADVERTISING		3,045	3150	\$3,000	\$3,000	3,000		
272	60-5925 PROGRAM EXPENSES		35,596	39900	\$34,900	\$34,900	\$34,900		
273	60-5940 TOILETS		2,950	2950	\$3,000	\$3,000	\$3,000		
274	60-5995 INCIDENTALS		574	1000	\$500	\$500	\$500		
275	UNCLASSIFIED SUBTOTAL		42,165	47000	\$41,400	\$41,400	\$41,400	0	
276	PARKS & RECREATION TOTAL		211,536	\$243,860	\$259,983	\$258,603	\$257,153	\$0	
277									
278	Dept/Div: 60-01 PLANNING BOARD								
279	PERSONNEL SERVICES								
280	10-5000 SALARIES		2,600	8400	\$4,500	\$4,500	\$4,500		(members get \$25 per meeting they attend)
281	PERSONNEL SERVICES SUBTOTAL		2,600	8400	\$4,500	4500	4500	0	
282	SUPPLIES					\$0	\$0		
283	20-5290 BOOKS/PER.		32	245	\$245	\$245	\$245		
284	SUPPLIES SUBTOTAL		32	245	\$245	245	245	0	
285	UTILITIES								
286	UTILITIES		0	0	\$0	\$0	\$0		
287	CONTRACTUAL SERVICES								
288	40-5600 LEGAL (Comp plan implementation requires much new ordinance work)		923	1000	\$4,000	\$4,000	\$4,000		
289	40-5700 CONSULTANTS		0	600	\$600	\$600	\$600		
290	CONTRACTUAL SERVICES SUBTOTAL		923	1600	\$4,600	4600	4600	0	
291	UNCLASSIFIED								
292	60-5905 ADVERTISING		236	200	\$1,100	\$1,100	\$1,100		
293	60-5995 INCIDENTALS		0	500	\$500	\$500	\$500		
294	UNCLASSIFIED SUBTOTAL		236	700	\$1,600	1600	1600	0	
295	PLANNING BOARD TOTAL		3,791	\$10,945	\$10,945	\$10,945	\$10,945	\$0	
296									

FY14/15 Expense Budget - (this version dated May 23, 2014 is the final version that is going to Town Meeting)

For fiscal year July 1 2014 -June 30, 2015

1	A	B	C	D	E	F	G	H	I
			2013 Actual	2014 Budget	2015 Initial	2015 Tn.Admin	2015 Bd Sel.	2015 BC	<u>Comments</u>
297	Dept/Div: 62-01 PLANNING DEPARTMENT								
298	PERSONNEL SERVICES								
299	10-5000 SALARIES		81,115	86935	\$91,282	\$89,543	76,273		Planner reduced to 3 days per week with new CEO secretary at 32 hours
300	10-5040 HEALTH INSURANCE		17,425	18000	\$18,000	\$18,000	\$18,000		
301	10-5050 RETIREMENT		3,013	2850	\$2,800	\$6,984	3,127		
302	PERSONNEL SERVICES SUBTOTAL		101,554	107785	\$112,082	114527	97400	0	
303	EMPLOYEE COSTS								
304	15-5100 TRAVEL		688	500	\$800	\$800	\$800		
305	15-5110 TRAINING		2,768	1800	\$1,500	\$1,500	\$1,500		
306	15-5115 LODGING		249	800	\$800	\$800	\$800		
307	15-5120 MEALS		59	75	\$150	\$150	\$150		
308	15-5125 DUES & SUBSCRIPTIONS		1,340	800	\$260	\$260	\$260		
309	EMPLOYEE COSTS SUBTOTAL		5,104	3975	\$3,510	3510	3510	0	
310	SUPPLIES								
311		SUPPLIES	0	0	\$0	\$0	\$0		
312	UTILITIES (cell phone reimbursement)				\$540	\$0	0		
313	UTILITIES SUBTOTAL		0	0	\$540	0	0	0	
314	UNCLASSIFIED								
315	60-5905 ADVERTISING		0	75	\$0	\$0	0		
316	60-5995 INCIDENTALS		5,481	0	\$0	\$0	0		
317	UNCLASSIFIED SUBTOTAL		5,481	75	\$0	\$0	0		
318	PLANNING DEPT. TOTAL		112,139	111835	\$116,132	118037	100910	0	
319									
320	Dept/Div: 65-01 ZONING BOARD APPEALS								
321	PERSONNEL SERVICES								
322	10-5000 SALARIES (members paid \$25 per meeting they attend)		795	864	\$1,800	\$800	\$800		
323	PERSONNEL SERVICES SUBTOTAL		795	864	\$1,800	800	800	0	
324	EMPLOYEE COSTS								
325		EMPLOYEE COSTS	0	0	\$0	\$0	\$0		
326	SUPPLIES								
327	20-5205 POSTAGE		0	20	\$25	\$25	\$25		
328	SUPPLIES SUBTOTAL		0	20	\$25	25	25	0	
329	CONTRACTUAL SERVICES								
330	40-5600 LEGAL		382	1000	\$1,000	\$1,000	\$1,000		
331	CONTRACTUAL SERVICES SUBTOTAL		382	1000	\$1,000	1000	1000	0	

FY14/15 Expense Budget - (this version dated May 23, 2014 is the final version that is going to Town Meeting)

For fiscal year July 1 2014 -June 30, 2015

1	A	B	C	D	E	F	G	H	I
			2013 Actual	2014 Budget	2015 Initial	2015 Tn.Admin	2015 Bd Sel.	2015 BC	Comments
332	UNCLASSIFIED								
333	60-5905 ADVERTISING		41	200	\$400	\$400	\$400		
334	UNCLASSIFIED SUBTOTAL		41	200	\$400	400	400	0	
335	ZONING BOARD OF APPEALS TOTAL		1,218	2084	\$3,225	2225	2225	0	
336									
337	Dept/Div: 70-01 PUBLIC SAFETY - FIRE								
338	PERSONNEL SERVICES								
339	10-5000 SALARIES (includes COLA for 5 FF's and Admin. Assistant)		232,800	260074	\$263,968	\$263,968	\$264,255		
340	10-5001 PER DIEM		179,362	172000	\$178,000	\$178,000	\$178,000		
341	10-5005 Overtime (Holiday pay if FT staff works)		368	0	\$0	\$3,500	\$3,500		
342	10-5040 HEALTH INSURANCE		42,955	45000	\$45,000	\$45,000	\$45,000		
343	10-5050 RETIREMENT		5,654	7400	\$13,250	\$19,950	10,834		
344	PERSONNEL SERVICES SUBTOTAL		461,137	\$484,474	\$500,218	\$510,418	\$501,589	\$0	
345	EMPLOYEE COSTS								
346	15-5100 TRAVEL(when staff vehicle not avail.)		73	250	\$300	\$300	\$300		
347	15-5110 TRAINING		6,926	7000	\$8,100	\$8,100	\$8,100		
348	EMPLOYEE COSTS SUBTOTAL		6,998	7250	\$8,400	8400	8400	0	
349	SUPPLIES								
350	20-5250 GAS/DIESEL		18,631	19550	\$22,800	\$22,800	\$22,801		
351	SUPPLIES SUBTOTAL		18,631	19550	\$22,800	22800	22801	0	
352	UTILITIES								
353	25-5300 ELECTRICITY		12,680	12000	\$12,000	\$13,000	\$13,000		
354	25-5305 HEAT		8,452	10000	\$10,000	\$10,000	\$10,000		
355	25-5320 TELEPHONE		6,438	6800	\$5,500	\$5,500	\$5,500		
356	UTILITIES SUBTOTAL		27,569	28800	\$27,500	28500	28500	0	
357	REPAIRS & MAINTENANCE								
358	30-5405 VEHICLE		60,553	54000	\$56,330	\$56,330	\$56,330		
359	30-5425 EQUIPMENT		17,147	23800	\$22,261	\$22,261	\$22,261		
360	30-5430 RADIOS(more pagers in FY 14/15)		6,139	11000	\$12,120	\$12,120	\$12,120		
361	30-5435 BUILDING		16,688	16000	\$15,433	\$15,433	\$15,433		
362	REPAIRS & MAINTENANCE SUBTOTAL		100,526	\$104,800	\$106,144	\$106,144	\$106,144	\$0	

FY14/15 Expense Budget - (this version dated May 23, 2014 is the final version that is going to Town Meeting)

For fiscal year July 1 2014 -June 30, 2015

1	A	B	C	D	E	F	G	H	I
			2013 Actual	2014 Budget	2015 Initial	2015 Tn.Admin	2015 Bd Sel.	2015 BC	Comments
363	CONTRACTUAL SERVICES								
364	CONTRACTUAL SERVICES SUBTOTAL		0	0	\$0	\$0	\$0		
365	PURCHASES CAPITAL								
366	PURCHASES CAPITAL SUBTOTAL		0	0	\$0	\$0	\$0		
367	UNCLASSIFIED								
368	60-5944 EMA COMMITTEE		10,837	11000	\$11,000	\$11,000	\$11,000		
369	UNCLASSIFIED SUBTOTAL		10,837	\$11,000	\$11,000	\$11,000	\$11,000	\$0	
370	DEBT SERVICE								
371	DEBT SERVICE SUBTOTAL		0	0					
372	GENERAL FIRE SUBTOTAL		625,699	\$655,874	\$676,062	\$687,262	\$678,434	\$0	
373									
374	Dept/Div: 70-02 PUBLIC SAFETY / EMS								
375	PERSONNEL SERVICES								
376	10-5002 CALL PAY		20,324	40000	\$38,000	\$38,000	\$38,000		
377									
378	PERSONNEL SERVICES SUBTOTAL		20,324	\$40,000	\$38,000	\$38,000	\$38,000	\$0	
379	EMPLOYEE COSTS								
380	15-5110 TRAVEL (Deputy Chief) new line FY 14/15				\$3,000	\$3,000	\$3,000		Dep Chief not paid for past travel
381	15-5110 TRAINING		3,289	6000	\$5,250	\$5,250	\$5,250		
382	15-5125 DUES & SUBSCRIPTIONS		2,847	4000	\$4,000	\$4,000	\$4,000		
383	15-5130 TEST & SHOTS		1,849	4000	\$4,000	\$4,000	\$4,000		
384	EMPLOYEE COSTS SUBTOTAL		7,985	\$14,000	\$16,250	\$16,250	\$16,250	\$0	
385	SUPPLIES								
386	20-5245 UNIFORMS		6,888	6500	\$6,900	\$6,900	\$6,900		
387	20-5295 AMBULANCE		8,350	10000	\$10,000	\$10,000	\$10,000		
388	SUPPLIES SUBTOTAL		15,238	\$16,500	\$16,900	\$16,900	\$16,900	\$0	
389	REPAIRS & MAINTENANCE								
390	30-5405 VEHICLE (see Fire 5405 acct above)		489	0	\$0	\$0	\$0		
391	30-5425 EQUIPMENT		7,676	7000	\$6,500	\$6,500	\$6,500		
392	30-5435 BUILDING		5,291	7000	\$5,600	\$5,600	\$5,600		
393	REPAIRS & MAINTENANCE SUBTOTAL		13,456	\$14,000	\$12,100	\$12,100	\$12,100	\$0	
394	CONTRACTUAL SERVICES								
395	40-5665 HEALTH OFFICER		0	500	\$500	\$500	\$500		

FY14/15 Expense Budget - (this version dated May 23, 2014 is the final version that is going to Town Meeting)

For fiscal year July 1 2014 -June 30, 2015

1	A	B	C	D	E	F	G	H	I
			2013 Actual	2014 Budget	2015 Initial	2015 Tn.Admin	2015 Bd Sel.	2015 BC	<u>Comments</u>
396	40-5685 RESCUE BILLING		24,219	20000	\$20,000	\$20,000	\$20,000		
397	CONTRACTUAL SERVICES SUBTOTAL		24,219	\$20,500	\$20,500	\$20,500	\$20,500	\$0	
398	PURCHASES CAPITAL								
399	45-7005 RADIOS		2,960	0	\$0	\$0	\$0		
400	PURCHASES CAPITAL SUBTOTAL		2,960	0	\$0	\$0	\$0		
401	UNCLASSIFIED								
402	60-0050 AMBULANCE SUBSCRIPTION		1,876	2000	\$2,000	\$2,000	\$2,000		
403	60-5947 MEETING		1,742	3000	\$3,000	\$3,000	\$3,000		
404	UNCLASSIFIED SUBTOTAL		3,618	\$5,000	\$5,000	\$5,000	\$5,000	\$0	
405	EMS TOTAL		87,800	110000	\$108,750	\$108,750	\$108,750	\$0	
406									
407	Dept/Div: 70-03 PUBLIC SAFETY / DISPATCH								
408	CONTRACTUAL SERVICES								
409	40-5675 DISPATCH		54,697	59400	\$63,000	\$73,000	\$73,000		reflects \$10K one time cost for Biddeford dispatch move
410	CONTRACT SERVICES SUBTOTAL		54,697	\$59,400	\$63,000	\$73,000	\$73,000	\$0	
411	PUBLIC SAFETY GRAND TOTAL (Fire/EMS/Dispatch)		768,196	\$825,274	\$847,812	\$869,012	\$860,184	\$0	
412									
413	Dept/Div: 77-01 HYDRANT RENTAL								
414	UNCLASSIFIED								
415	60-5935 HYDRANT RENTAL TOTAL		42,000	42000	\$42,000	\$42,000	\$42,000		
416									
417	Dept/Div: 79-01 ROSS CORNER FIRE COMPANY								
418	UTILITIES								
419	25-5330 ROSS CORNER FIRE Co. TOTAL		6,605	7837		\$8,220	\$8,220		(at request of Ross Corner Chief)
420									
421	Dept/Div: 80-01 HEALTH & SANITATION								
422	PERSONNEL SERVICES								
423	10-5000 SALARIES		76,712	72534		\$76,960	\$73,985		PT manager and 4 PT staff
424	10-5005 Overtime		1,064	0		\$1,200	\$1,200		
425	10-5040 HEALTH INSURANCE		10,982	15300		\$15,912	\$15,912		

FY14/15 Expense Budget - (this version dated May 23, 2014 is the final version that is going to Town Meeting)

For fiscal year July 1 2014 -June 30, 2015

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426	10-5050 RETIREMENT		1,083	1100		\$1,200	\$1,600		
427	PERSONNEL SERVICES SUBTOTAL		89,841	88934		\$95,272	\$92,697		
428	EMPLOYEE COSTS								
429	15-5100 TRAVEL		280	250	\$300	\$300	\$300		
430	15-5110 TRAINING		469	500	\$500	\$500	\$500		
431	15-5125 DUES & SUBSCRIPTIONS		0	50	\$50	\$50	\$50		
432	Personal Protective Equipment				\$1,000	\$1,000	\$1,000		
433	EMPLOYEE COSTS SUBTOTAL		749	800		\$1,850	\$1,850		
434	SUPPLIES								
435	20-5200 OFFICE		866	1100	\$1,100	\$1,100	\$1,100		
436	20-5230 HOT TOP		10,000	10000	\$10,000	\$10,000	\$0		do not pave in FY 14/15
437	20-5240 SIGNS		0	400	\$400	\$400	\$400		
438	20-5270 LICENSES		603	600	\$600	\$600	\$600		
439	20-5945 ROLLOFF CONTAINER REPAIRS		6,188	7000	\$7,000	\$7,000	\$7,000		
440	SUPPLIES SUBTOTAL		17,657	\$19,100	\$19,100	\$19,100	\$9,100	\$0	
441	UTILITIES								
442	25-5300 ELECTRICITY	(includes DPW garage)	6,833	6100	\$7,500	\$7,500	\$7,500		
443	25-5320 TELEPHONE		1,226	840	\$1,300	\$1,300	\$1,300		
444	UTILITIES SUBTOTAL		8,060	\$6,940	\$8,800	\$8,800	\$8,800	\$0	
445	REPAIRS & MAINTENANCE								
446	30-5405 VEHICLE	(skid steer and loader)	5,253	4500	\$5,000	\$6,000	\$6,000		
447	30-5425 EQUIPMENT		2,586	2500	\$3,000	\$3,000	\$3,000		
448	30-5435 BUILDING		2,244	3000	\$3,000	\$3,000	\$3,000		
449	REPAIRS & MAINTENANCE SUBTOTAL		10,084	\$10,000	\$11,000	\$12,000	\$12,000	\$0	
450	CONTRACTUAL SERVICES								
451	40-5625 Sanding and Plowing					\$3,000	\$3,000		
452	40-5626 Burnable Furniture/Bulky Waste		4,026	15000	\$13,000	\$13,000	\$13,000		formerly called ECO 117
453	40-5627 NON RECYCLABLES TIPPING - Demo		28,689	36900	\$38,340	\$38,340	\$38,340		
454	40-5628 NON RECYCLABLES HAULING - Demo		8,078	13464	\$13,500	\$13,500	\$13,500		
455	40-5629 NON RECYCL. fuel surcharges - Demo		642	990	\$810	\$810	\$810		
456	40-5630 ECOME MONTHLY FEES		150,603	126570	\$0	\$0	\$0		fees eliminated by EcoMaine
457	40-5631 ECOME TIPPING FEES - rubbish		144,493	162800	\$131,000	\$131,000	\$131,000		
458	40-5632 HAULING CHARGES TO ECO - rubbish		20,758	26410	\$23,100	\$23,100	\$23,100		
459	40-5633 FUEL SURCHARGES - rubbish		1,568	1500	\$1,000	\$1,000	\$1,000		
460	40-5635 RECYCL. TIP FEES (sheetrock and shingles)		11,909	9900	\$7,200	\$7,200	\$7,200		
461	40-5636 Hauling of sheetrock/shingles		13,212	2288	\$17,500	\$17,500	\$17,500		
462	40-5637 Fuel Surcharge		29	200	\$756	\$756	756		
463	Wood Grinding				\$10,000	\$10,000	10,000		

FY14/15 Expense Budget - (this version dated May 23, 2014 is the final version that is going to Town Meeting)

For fiscal year July 1 2014 -June 30, 2015

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464	Quonset hut stairs/railings				\$1,500	\$1,500	1,500		
465	CONTRACTUAL SERVICES SUBTOTAL		384,007	\$396,022	\$257,706	\$260,706	\$260,706	\$0	
466	PURCHASES CAPITAL								
467	45-7000 EQUIPMENT		14,300	10000		\$0	0		Keep old bucket loader and use DPW one if needed
468	45-7015 BUILDINGS (RC compactor enclosure)		0	9000	\$11,000	\$11,000	11,000		and carry forward \$9K at EOY
469	PURCHASES CAPITAL SUBTOTAL		14,300	\$19,000	\$11,000	\$11,000	\$11,000	\$0	
470	UNCLASSIFIED								
471	60-5905 ADVERTISING		0	200	\$400	\$400	400		
472	60-5995 INCIDENTALS		0	24500					
473	spring 2015 cleanup day				\$10,000	\$10,000	10,000		
474	fall 2014 cleanup day					\$10,000	0		cancel fall cleanup day
475	UNCLASSIFIED SUBTOTAL		0	\$24,700	\$10,400	\$20,400	\$10,400	\$0	
476	HEALTH & SANITATION TOTAL		524,797	565496		\$429,128	\$406,553		
477									
478	Dept/Div: 85-01 PUBLIC WORKS								
479	PERSONNEL SERVICES								
480	10-5000 SALARIES (new PT DPW Director(\$25-\$35K), present FT position (\$39K), new FT position (\$30K)		46,634	113000	\$113,000	\$104,000	\$102,960		reflects PT Director and new FT employee #3
481	10-5005 OVERTIME		1,029	7000	\$7,000	\$3,500	\$3,500		
482	10-5040 HEALTH INSURANCE		8,946	9000	\$18,000	\$18,000	\$18,000		
483	10-5050 RETIREMENT		1,148	2000	\$8,500	\$8,800	4,221		
484	PERSONNEL SERVICES SUBTOTAL		57,756	\$131,000	\$146,500	\$134,300	\$128,681	\$0	
485	EMPLOYEE COSTS								
486	15-5100 TRAVEL		1,600	2500	\$3,000	\$3,000	\$3,000		
487	EMPLOYEE COSTS SUBTOTAL		1,600	2500	\$3,000	\$3,000	\$3,000		
488	SUPPLIES								
489	20-5220 CULVERTS		2,585	11000	\$12,500	\$12,500	\$12,500		
490	20-5230 HOT TOP		187,990	260000	\$300,000	\$260,000	\$260,000		
491	20-5235 SAND & SALT		130,000	140000	\$140,000	\$140,000	\$140,000		
492	20-5236 WINTER ROAD EXPENSE		3,100	0	\$0	\$0	\$0		
493	20-5240 SIGNS		1,655	2000	\$2,000	\$2,000	\$2,000		
494	20-5250 GAS/DIESEL		9,260	10000	\$15,000	\$15,000	\$15,000		
495	SUPPLIES SUBTOTAL		334,589	\$423,000	\$469,500	\$429,500	\$429,500	\$0	

FY14/15 Expense Budget - (this version dated May 23, 2014 is the final version that is going to Town Meeting)

For fiscal year July 1 2014 -June 30, 2015

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496	UTILITIES								
497	25-5300 ELECTRICITY		668	600	\$1,500	\$1,800	\$1,800		
498	25-5305 HEAT		2,371	2000	\$3,000	\$3,500	\$3,500		
499	25-5320 TELEPHONE		480	480	\$960	\$960	\$960		
500	UTILITIES SUBTOTAL		3,519	\$3,080	\$5,460	\$6,260	\$6,260	\$0	
501	REPAIRS & MAINTENANCE								
502	30-5405 VEHICLE		4,292	8500	\$10,000	\$10,000	\$10,000		
503	30-5425 NEW EQUIPMENT		2,047	0	\$2,500	\$2,500	\$2,500		
504	30-5430 RADIOS		481	960	\$960	\$960	\$960		
505	30-5435 BUILDING (see CIP for salt shed price)		0	800		\$2,500	\$2,500		
506	30-5440 REC DEPT ROADS		47	0	\$0	\$0	\$0		
507	30-5445 TOWN ROADS (includes brush cutting, culvert rplcmnt., etc)		96,980	123000	\$125,000	\$125,000	\$125,000		
508	REPAIRS & MAINTENANCE SUBTOTAL		103,847	\$133,260	\$138,460	\$140,960	\$140,960	\$0	
509	CONTRACTUAL SERVICES								
510	40-5610 CRUSHING		34,998	40000	\$40,000	\$40,000	\$30,000		reduced by \$10,000
511	40-5620 PLOWING		251,560	267362		\$280,000	\$280,000		
512	ENGINEERING SERVICES				\$20,000	\$20,000	\$20,000		
513	GRAVEL PIT LICENSE FEE				\$750	\$750	\$750		
514	PIT RESTORATION				\$10,000	\$10,000	\$10,000		
515	CONTRACTUAL SERVICES SUBTOTAL		286,558	307362		\$350,750	\$340,750	\$0	
516	PURCHASES CAPITAL								
517	45-7030 UPGRADE ROADS		0	3500	\$0	\$0	\$0		
518		PURCHASES CAPITAL	0	3500	\$0	\$0	\$0		
519	UNCLASSIFIED								
520	60-5925 PROGRAM EXPENSES		551	0	\$0	\$0	\$0		
521	60-5940 TOILETS		1,320	2000	\$2,000	\$0	\$0		
522	UNCLASSIFIED SUBTOTAL		1,871	2000	\$2,000	\$0	\$0	\$0	
523	PUBLIC WORKS TOTAL		789,741	1005702		\$1,064,770	\$1,049,151		
524									
525	Dept/Div: 87-01 GENERAL ASSISTANCE								
526	PERSONNEL SERVICES								
527	10-5000 SALARIES		20,346	34400	\$34,400	\$35,432	\$35,088		one 32 hr employee who also works front counter when not doing GA
528	10-5040 HEALTH INSURANCE		8,946	9000	\$9,000	\$9,000	9,000		

FY14/15 Expense Budget - (this version dated May 23, 2014 is the final version that is going to Town Meeting)

For fiscal year July 1 2014 -June 30, 2015

1	A	B	C	D	E	F	G	H	I
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529	10-5050 RETIREMENT		811	1034	\$1,034	\$2,300	1,439		
530	PERSONNEL SERVICES SUBTOTAL		30,102	\$44,434	\$44,434	\$46,732	\$45,527	\$0	
531	EMPLOYEE COSTS								
532	15-5100 TRAVEL		647	200	\$200	\$300	300		
533	15-5110 TRAINING		100	300	\$300	\$300	300		
534	15-5120 MEALS		18	0		\$50	50		
535	15-5125 DUES & SUBSCRIPTIONS		95	60	\$60	\$60	60		
536	EMPLOYEE COSTS SUBTOTAL		860	\$560	\$560	\$710	\$710	\$0	
537	SUPPLIES								
538		SUPPLIES	0	0	\$0	\$0	\$0		
539	UTILITIES								
540		UTILITIES	0	0	\$0	\$0	\$0		
541	GENERAL ASSISTANCE								
542	50-5700 HEAT		11,681	13000	\$15,000	\$15,000	\$15,000		
543	50-5705 FOOD		2,420	3500	\$3,000	\$3,000	\$3,000		
544	50-5706 PROPANE		424	300	\$400	\$400	\$400		
545	50-5710 RENT		42,680	55000	\$50,000	\$50,000	\$50,000		
546	50-5720 MEDICINE		0	100	\$100	\$100	\$100		
547	50-5721 CREMATION		0	1000	\$1,000	\$1,000	\$1,000		
548	50-5725 ELECTRICITY		2,004	3500	\$2,500	\$2,500	\$2,500		
549	GENERAL ASSISTANCE SUBTOTAL		59,208	\$76,400	\$72,000	\$72,000	\$72,000	\$0	
550	UNCLASSIFIED								
551	60-5905 ADVERTISING		26	25	\$0	\$0	\$0		
552		UNCLASSIFIED	26	25	\$0	\$0	\$0		
553	GENERAL ASSISTANCE TOTAL		90,197	121419	\$116,994	\$119,442	\$118,237	\$0	
554									
555	Dept/Div: 90-01 EDUCATION								
556	EDUCATION								
557	55-5800 MSAD #57		7,085,147	7488341		\$7,862,758	7,682,188		Supt's Estimate rec'd 1/22/14 and updated May 23 2014
558	EDUCATION TOTAL		7,085,147	7488341		\$7,862,758	\$7,682,188		
559									
	Dept/Div: 92-01 CAPITAL IMPROVEMENT PROGRAMS								
560									
561	45-7000 EQUIPMENT		55,979	61306					

FY14/15 Expense Budget - (this version dated May 23, 2014 is the final version that is going to Town Meeting)

For fiscal year July 1 2014 -June 30, 2015

1	A	B	C	D	E	F	G	H	I
			2013 Actual	2014 Budget	2015 Initial	2015 Tn.Admin	2015 Bd Sel.	2015 BC	Comments
562	Two 40 yard open top containers for TS				\$16,000	\$11,000	\$11,000		Clint asked for 3 units
563	Transfer Station loader replacement				\$25,000	\$0	0		We can try and make one loader work for DPW and TS
564	Recreation bus replacement					\$14,000	0		we need this if trips continue
565	UTV for trail accident patient transport				\$30,000	\$0	0		nice idea but not this year
566	DPW director pickup with plow				\$40,000	\$0	0		We don't need another plow vehicle now. Pay POV mileage for 1st year of DPW Director.
567	Replace one Thermal Imaging Camera					\$6,500	0		we have 4 to replace over time
568	Electronic message sign at TH or FD				\$12,000	\$0	0		nice idea but not essential FY 14/15
569	45-7015 BUILDINGS		74,334	75000					
570	Old Town Hall siding/sheathing replacement					\$24,000	\$24,000		(three sides need this now)
571	Increase Insulation new Tn Hall ceiling					\$15,000	\$15,000		(estimate)
572	Old Town hall gym replace floor					\$0	\$0		needed if long term Rec usage to continue, Estimate of \$50-\$75K
573	Old Town Hall bathroom renovation					\$10,000	10,000		proper bathrooms needed
574	Salt/sand shed				\$550,000	\$0	0		Bond this when we are ready
575	Proper bathroom/locker room addition at Central Station for staff and live in students					\$0	0		considerable addition we need more time to plan for
576									
577	45-7030 UPGRADE ROADS (road reconstruction and major drainage work)		207,643	200000		\$300,000	285,000		Deering Ridge reconstruct and underdrain \$115K; town wide new ditch and drain \$55K; Straw Mill Bk Rd grind, gravel, ditch \$115K;
578	South Waterboro sidewalk replacement					\$20,000	0		replacing all 2+ miles of So. W'boro sidewalk would cost \$250K or \$25 per linear foot of 5 ft wide cement sidewalk

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For fiscal year July 1 2014 -June 30, 2015

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579	45-7040 LAKE ARROWHEAD HYDRANTS		531	0		\$0	0		
580	UNCLASSIFIED								
581		UNCLASSIFIED	0	0					
582	CAPITAL IMPROVEMENT TOTAL		338,488	336306		\$400,500	\$345,000		
583									
584	Dept/Div: 93-01 OLD HOME DAYS								
585	60-5905 ADVERTISING			800		\$0	\$0		
586	60-5925 PROGRAM EXPENSES			18900		\$0	\$0		
587	OLD HOME DAYS TOTAL			19700		\$0	\$0		should we fund for 2015?
588									
589	Dept/Div: 95-01 UNCLASSIFIED								
590	PERSONNEL SERVICES								
591		PERSONNEL SERVICES	0	0		\$0	\$0		
592	REPAIRS & MAINTENANCE								
593		REPAIRS & MAINTENANCE	0	0		\$0	\$0		
594	CONTRACTUAL SERVICES								
595	40-5670 SHERIFF PATROL		88,972	88972		\$108,000	\$108,000		includes new \$30K patrol vehicle we pay for over 3 years as part of contract...and other contractual increases underfunded in 2013
596	UNCLASSIFIED								
597	60-5900 COUNTY OF YORK		387,568	424313		\$424,313	\$424,313		
598	60-5942 FINANCE COMMITTEE		0	750		\$0	\$0		
599	60-5943 20 / 20		31,135	32500		\$5,000	\$5,000		
600	60-5944 EMA COMMITTEE		44	0		\$0	\$0		moved to FD budget
601	60-5945 ROAD REVIEW COMMITTEE		1,610	875		\$2,000	\$2,000		
602	60-5946 Economic Development Committee		0	1000		\$20,000	\$5,000		mrkting, advertising, consultants
603	60-5948 LAKE ARROWHEAD		3,000	3000		\$3,000	\$3,000		
604	CONSERVATION COMMITTEE								
605	60-5950 RECYCLING COMMITTEE		602	3750		\$1,500	\$1,500		
606	60-5960 CEMETERIES		1,723	5000		\$2,500	\$2,500		
607	60-5965 TAYLOR HOUSE (MOVED TO #97)		6,000						
608	60-5970 MEMORIAL DAY		1,188	1000		\$1,000	\$1,000		
609	60-5975 REG. PUBLIC ACCESS FACILITY		24,343	25725		\$25,000	\$25,000		

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For fiscal year July 1 2014 -June 30, 2015

1	A	B	C	D	E	F	G	H	I
			2013 Actual	2014 Budget	2015 Initial	2015 Tn.Admin	2015 Bd Sel.	2015 BC	Comments
610	60-5995 INCIDENTALS		8,327	10915					
611	York County Community Action		3,500	3500	\$3,500	\$3,500	\$3,500		
612	York County Shelters		1,100	1100	\$1,100	\$1,865	\$1,865		
613	American Red Cross		0		\$500	\$0	\$0		
614	Counseling Services Inc		0		\$500	\$0	\$0		
615	Biddeford Free Clinic		0	500	\$500	\$500	\$500		
616	Southern Maine Planning and Dev. Commission		1,972		\$2,092	\$2,092	0		remove this duplicate cost that is already in Gen'l Govt Dues and Subscriptions on pg 1
617	Leavitt's Mill Free Health Center		0	1000	\$1,800	\$1,000	\$1,000		
618	Southern Maine Agency on Aging		2,750	2500	\$2,750	\$2,500	\$2,500		
619	Southern Maine Parent Awareness		0		\$250	\$0	\$0		
620	Caring Unlimited		0	1000	\$2,308	\$1,000	\$1,000		
621	Saco River Corridor Commission		300		\$300	\$300	\$300		
622	York County Child Abuse Prevention				\$0	\$0	\$0		no request received by Lamb
623	Garden Club					\$0	\$300		per Bd Sel May 6 2014
624	UNCLASSIFIED		465,541	513828					
625	UNCLASSIFIED TOTAL		554,513	597800		\$605,070	\$588,278		
626									
627	Dept/Div: 97-01 TAYLOR HOUSE / (NEW ACCOUNT DESIGNATION)								
628	SUPPLIES and Utilities			5000		\$5,000	\$5,000		
629	UTILITIES								
630	UNCLASSIFIED								
631	60-5925 PROGRAM EXPENSES			0		\$0	\$0		
632	60-5955 OLD HOME DAYS			5000		\$0	\$0		
633	TAYLOR HOUSE Total			5000		\$5,000	\$5,000		
634	Municipal only Sub Total		4,658,286	\$5,186,943		\$5,296,204	\$5,140,722		reflects \$46,221 municipal decrease vs FY 13/14

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For fiscal year July 1 2014 -June 30, 2015

	A	B	C	D	E	F	G	H	I
1			<u>2013 Actual</u>	2014 Budget	2015 Initial	<u>2015 Tn.Admin</u>	2015 Bd Sel.	2015 BC	Comments
635	<u>Municipal and School Grand Total</u>			\$12,670,284		\$13,153,962	\$12,817,910		net increase of \$147,626 represents an approximate tax increase of 19 cents per thousand dollars of valuation if estimated revenues are received
636	Note:For every \$7,550.00 of increased or decreased expenses, the tax rate will change accordingly by one cent. Consequently, a one dollar increase or decrease in the mil rate will raise or lower an approximate \$755,000.00 of tax dollars.								
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