

FY 2023 APPROVED BUDGET and FY 2024 PROPOSED BUDGET COMPARISON

ACCOUNT	2022/2023 BUDGET	PROPOSED 2023/2024 BUDGET	BUDGET COMMITTEE
SALARIES			
Town Manager	0	100,755	100,755
Select Board Secretary	53,235	0	0
Treasurer	62,534	62,534	62,534
Tax Collector	51,851	55,751	55,751
Admin Clerk	45,728	51,578	51,578
Deputy TC/TC	7,095	0	0
Assessor	76,125	75,750	75,750
Code Enforcement Officer	78,706	65,000	65,000
Code Enforcement Assistant	27,300	27,300	27,300
Town Clerk	56,850	0	0
Ballot Clerks	6,529	8,478	8,478
Town Meeting Moderator	340	340	340
Registrar	3,410	6,000	6,000
Planning Board	3,316	3,580	3,580
Appeals Board	450	373	373
Recreation Director	3,960	3,960	3,960
Transfer Station	91,745	123,121	123,121
Eco Maine Rep	998	1,000	1,000
Road Commissioner	37,905	37,905	37,905
GA Director	3,394	3,394	3,394
Animal Control Officer	7,458	7,458	7,458
Health Officer	452	455	455
Extra Time Pay	4,700	7,500	7,500
Select Board	26,015	26,015	26,015
SALARIES TOTAL	650,096	668,247	668,247
BENEFITS			
FICA	49,766	51,199	51,199
Health	193,795	151,887	151,887
Dental	5,518	4,414	4,414
Life No Med	0	120	120
457 B Employer Match	18,120	12,614	12,614
MPERS Employer Match	26,958	29,583	29,583
PTO Buyout	4,500	4,500	4,500
Training	4,070	9,515	9,515
Memberships & Dues	645	1,895	1,895
Elections Training	0	120	120
Training Trans Station	500	500	500
BENEFITS TOTAL	303,871	266,347	266,347
GENERAL ADMIN			
Contract Svcs Equip - Professional Svcs	65,956	64,008	64,008
Contract Svcs Other - Memberships & Dues	8,517	9,071	9,071
Contract Svcs Other - Other	6,642	4,760	4,760
Utilities - Communications	7,750	10,464	10,464
Supplies - Supplies	9,383	10,211	10,211

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ACCOUNT	2022/2023	PROPOSED	BUDGET
	BUDGET	2023/2024	COMMITTEE
		BUDGET	
Supplies - Postage	9,000	8,220	8,220
Adver, Print, Forms - Advertising	4,500	4,500	4,500
Adver, Print, Forms - Forms	9,700	8,910	8,910
Adver, Print, Forms - Town Report	6,000	2,000	2,000
Adver, Print, Forms - Tax Bills	3,100	3,105	3,105
Other - Mileage/Travel	4,888	7,366	7,366
Committees Expense	0	3,500	3,500
GENERAL ADMIN TOTAL	135,436	136,115	136,115
ELECTIONS			
Contract Svcs Other - Other	12,147	9,339	9,339
Supplies - Supplies	0	1,126	1,126
Supplies - Postage	0	1,702	1,702
Adver, Print, Forms - Advertising	0	980	980
Other - Mileage/Travel	0	414	414
ELECTIONS TOTAL	12,147	13,561	13,561
GEN ADMIN INSURANCE NON EMPLOYEE			
Contract Svcs Insurance - Insurance Prop & Cas	18,244	20,068	20,068
Contract Svcs Insurance - Insurance Workers Comp	14,106	18,790	18,790
Contract Svcs Insurance - Unemployment	5,000	5,000	5,000
Contract Svcs Insurance - Volunteer	78	120	120
GEN ADMIN INS (non employee) TOTAL	37,428	43,978	43,978
CONTINGENCY			
Contract Svcs Other - Contingency	0	2,500	2,500
CONTINGENCY TOTAL	0	2,500	2,500
ANIMAL WELFARE			
Contract Svcs Other - Animal Welfare	6,957	6,957	6,957
Other - Mileage/Travel	2,000	1,500	1,500
ANIMAL WELFARE TOTAL	8,957	8,457	8,457
HEALTH & HUMAN SERVICES			
General Assistance			
Contract Svcs Other - Professional Svcs	1,000	1,000	1,000
Social Services			
Social Services - Misc	1,086	1,131	1,131
HEALTH & HUMAN SVC TOTAL	2,086	2,131	2,131
ROADS			
Repairs & Maint - Contracted Services	0	1,000	1,000
Repairs & Maint - Roads/Construction	160,500	199,000	199,000
Repairs & Maint - Roads/Resurfacing	391,000	475,000	475,000
Repairs & Maint - Roads/Repairs & Maint	94,400	139,350	139,350
Utilities - Communications	250	0	0
Roads Increase	89,450	0	0
ROADS TOTAL	735,600	814,350	814,350
BLDGS & GROUNDS CARE & MAINT			
Town Hall			

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Contract Svcs Bldgs & Grounds - Professional Svcs	10,710	9,660	9,660
Repairs & Maint - Buildings & Grounds	9,425	3,700	3,700
Recreation			
Contract Svcs Bldgs & Grounds - Professional Svcs	4,250	1,390	1,390
Repairs & Maint - Buildings & Grounds	3,990	1,850	1,850
Bunganut			
Contract Svcs Bldgs & Grounds - Professional Svcs	600	660	660
Repairs & Maint - Buildings & Grounds	0	700	700
Transfer Station			
Contract Svcs Bldgs & Grounds - Professional Svcs	1,500	2,620	2,620
Repairs & Maint - Buildings & Grounds	500	1,150	1,150
BLDGS & GROUNDS MOWING			
Town Hall			
Contract Svcs Bldgs & Grounds - Mowing	5,850	0	0
Recreation			
Contract Svcs Bldgs & Grounds - Mowing	6,989	0	0
Bunganut			
Contract Svcs Bldgs & Grounds - Mowing	27,220	0	0
Roads			
Contract Svcs Bldgs & Grounds - Mowing	11,500	11,500	11,500
Town, Rec, Bunganut			
Contract Svcs Bldgs & Grounds - Mowing	0	50,142	50,142
BLDGS & GROUNDS PLOWING			
Town Hall			
Contract Svcs Bldgs & Grounds - Plowing & Sanding	5,200	4,640	4,640
Recreation			
Contract Svcs Bldgs & Grounds - Plowing & Sanding	800	1,200	1,200
Bunganut			
Contract Svcs Bldgs & Grounds - Plowing & Sanding	750	700	700
Transfer Station			
Contract Svcs Bldgs & Grounds - Plowing & Sanding	3,500	3,000	3,000
Roads			
Contract Svcs Bldgs & Grounds - Plowing & Sanding	526,260	642,400	642,400
BLDGS & GROUNDS WASTE SERVICES			
Town Hall			
Contract Svcs Waste - Waste Services	1,300	1,820	1,820
Recreation			
Contract Svcs Bldgs & Grounds - Waste	2,600	2,600	2,600
Contract Svcs Waste - Porta Potties	4,200	4,440	4,440
Bunganut			
Contract Svcs Bldgs & Grounds - Waste	2,940	2,940	2,940
Contract Svcs Waste - Porta Potties	2,100	3,375	3,375
Roads			
Contract Svcs Bldgs & Grounds - Waste	1,000	1,200	1,200
Contract Svcs Waste - Porta Potties	300	340	340
BLDGS & GROUNDS ENERGY			

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ACCOUNT	2022/2023 BUDGET	PROPOSED 2023/2024 BUDGET	BUDGET COMMITTEE
Town Hall			
Utilities - Propane	3,984	3,984	3,984
Utilities - Electricity	8,000	8,500	8,500
Recreation			
Utilities - Electricity	1,420	2,500	2,500
Bunganut			
Utilities - Electricity	4,000	4,500	4,500
Transfer Station			
Utilities - Electricity	6,700	9,000	9,000
Roads			
Utilities - Electricity	14,500	8,500	8,500
BLDGS & GROUNDS SIGNAGE			
Recreation			
Supplies - Signs	500	500	500
Bunganut			
Supplies - Signs	500	500	500
Transfer Station			
Supplies - Signs	500	500	500
Roads			
Supplies - Signs	4,000	5,000	5,000
BLDGS & GROUNDS TOTAL	677,588	795,511	795,511
TRANSFER STATION			
Contract Svcs Waste - Prof Svcs	2,700	2,980	2,980
Contract Svcs Waste - Prof Svcs Can Rental	2,400	2,400	2,400
Contract Svcs Waste - Tipping	172,197	166,250	166,250
Contract Svcs Waste - Tipping Wood	39,750	43,750	43,750
Contract Svcs Waste - Tipping Recycle	7,350	10,650	10,650
Contract Svcs Waste - Hauling	23,800	33,125	33,125
Contract Svcs Waste - Hauling Wood	31,500	27,125	27,125
Contract Svcs Waste - Hauling Recycle	8,225	11,100	11,100
Contract Svcs Waste - Hauling Metal	0	10,500	10,500
Contract Svcs Waste - Hauling Waste Oil	2,300	2,500	2,500
Repairs & Maint - Equipment	8,100	13,330	13,330
Utilities - Fuel	0	2,880	2,880
Utilities - Communications	3,500	4,000	4,000
Supplies - Supplies	1,450	750	750
Supplies - Personal Protective Gear	1,500	3,000	3,000
Other - State Fee's	500	500	500
Other - Health & Wellness	500	500	500
TRANSFER STATION TOTAL	305,772	335,340	335,340
PARKS & REC			
Recreation			
Repairs & Maint - Equipment Repairs	900	950	950
Utilities - Fuel	0	100	100
Advert, Print, Forms - Advertising	500	200	200

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Other - Rec Programs	6,860	6,860	6,860
Other - Misc	250	250	250
Bunganut			
Utilities - Communications	4,800	600	600
PARKS & REC TOTAL	13,310	8,960	8,960
RESERVES			
Computer	10,000	10,000	10,000
Town Hall	10,000	10,000	10,000
Revaluation	18,688	18,674	18,674
So. Waterboro Rd	0	50,000	50,000
Capital Improve	15,000	15,000	15,000
Resident Disaster Relief	5,000	5,000	5,000
Kennebunk Pond	10,000	0	0
Fire Hydrants	4,000	4,000	4,000
Benefits	7,715	7,715	7,715
Charter Commission	1,000	1,000	1,000
GMFR Vehicle	50,000	60,000	60,000
GMFR Facility	16,000	16,000	16,000
GMFR Building	14,000	14,000	14,000
RESERVES TOTAL	161,403	211,389	211,389
OUTSOURCED GEN ADMIN			
Town Hall			
Contract Svcs Prof - Professional Svcs	56,500	54,500	54,500
Contract Svcs Prof - Legal Svcs	32,700	34,200	34,200
Contract Svcs Prof - Audit Svcs	5,500	5,500	5,500
Contract Svcs Prof - Town Hall Phase 2	0	50,000	50,000
Cemeteries			
Contract Svcs Outsourced - Other	11,500	8,500	8,500
Planning			
Contract Svcs Prof - Professional Svcs	500	500	500
Bunganut			
Contract Svcs Outsourced - Other	41,000	41,000	41,000
Outsourced Gen Admin Total	147,700	194,200	194,200
Outsourced - Other			
Library	128,678	141,270	141,270
Historical Society	5,000	5,000	5,000
PSAP Fee's	39,594	44,119	44,119
OUTSOURCED OTHER TOTAL	173,272	190,389	190,389
OUTSOURCED GMFR			
Contract Svcs Outsourced - GMFR Personnel	384,804	435,968	435,968
Contract Svcs Outsourced - GMFR Contract	177,246	194,223	194,223
OUTSOURCED GMFR TOTAL	562,050	630,191	630,191
CIP			
Equipment - Computer Equipment	3,975	23,530	23,530
Equipment - Office Equipment	12,275	1,595	1,595

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ACCOUNT	2022/2023 BUDGET	PROPOSED 2023/2024 BUDGET	BUDGET COMMITTEE
Equipment - Other Town Hall	3,720	5,410	5,410
Equipment - Other Recreation	0	900	900
Equipment - Other Bunganut	0	5,000	5,000
Equipment - Other Transfer Station	300	7,900	7,900
OTHER CIP TOTAL	20,270	44,335	44,335
TOTAL	3,946,985	4,366,001	4,366,001