AS OF: April 24, 2023		Prior Acct Number	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2024 Requested	2024 Board	Board Vote	Increase (Decrease)	Percent	2024 Budget Comm	Budg Comm Vote
Dept: 101 - SALARIES					_		-			•						
11 - Town Hall 10 - 101	Salaries - Town Manager	N/A	0	0	0	0	0	0	0	100,755	100,755				100,755	
10 - 102	Salaries - Select Board Secre	etary 10-01-05	39,293	48,182	45,667	34,475	47,771	35,078	53,235 F	0	0				0	
10 - 103	Salaries - Treasurer	10-01-01	48,073	46,381	50,879	54,849	59,556	62,440	62,534	62,534	62,534				62,534	
10 - 105	Salaries - Tax Collector	10-01-02	47,712	48,547	48,651	49,604	49,382	49,641	51,851	55,751	55,751				55,751	
10 - 106	1 @ 1950 Hrs @  Salaries - Admin Clerk	10-01-07	0	0	20,000	7,751	30,979	29,467	45,728	55,751 <b>51,578</b>	51,578				51,578	
10 - 107	1 @ 1950 Hrs  Salaries - Deputy TC/TC	10-01-03	6,495	5,708	6,625	6,336	6,720	2,960	7,095	51,578	0				0	
10 - 115	Salaries - Assessor	10-01-04	42,449	42,710	43,298	9,082	71,418	58,993	76,125	75,750	75,750				75,750	
10 - 141	1 @ Salaries - Code Enforcemen	t Officer 10-01-20	67,428	68,803	68,760	69,996	69,788	80,086	78,706 -	75,750 65,000	65,000				65,000	
10 - 142	Salaries - Code Enforcemen	t Assistant 10-01-30	0	0	0	0	27,300	9,764	27,300 Г	27,300 <b>27,300 2</b>	27,300				27,300	
13 - Elections 10 - 181	Salaries - Town Clerk	10-01-10	47,724	47,697	48,651	48,578	49,381	49,381	56,850 Г	0	0				0	
10 - 182	Salaries - Ballot Clerks	10-01-16	4,080	1,918	6,000	5,650	4,504	3,422	6,529 Г	8,478	8,478				8,478	
10 - 183	process absentees day before elect @ Minimum Wage  Salaries - Town Meeting Mo		iclude minimum inci	rease)	319	319	324	324	340	340	340				340	

, 2023		Daise Asst November	2020	2020	2024	2024	2022	2022	2023		2024	2024				2024	
	'	Prior Acct Number	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual	Budget		2024 Requested	2024 Board	Board Vote	Increase (Decrease)	Percent	Budget Comm	<b>Budg Comm Vote</b>
10 - 184	Salaries - Registrar	10-01-22	2,601	2,601	3,200	3,200	3,248	3,248	3,410		6,000	6,000				6,000	
	Stipend increase due to increase of cer	rtifying petitions								6,000							
17 - Planning 10 - 146	Salaries - Planning Board Clerk	10-01-11	4,994	4,994	5,094	5,469	5,170	1,511	0		0	0				0	
10 - 147	Salaries - Planning Board	10-01-12	1,624	1,663	1,656	3,210	3,057	2,275	3,316		3,580	3,580				3,580	
	35 hrs @7 @ Minimum (Chair plus \$1	) increased								3,580							
18 - Appeals Board 10 - 148	Salaries - Appeals Board	10-01-13	380	6	388	61	400	24	450	373	373	373				373	
21 - Recreation 10 - 127	Salaries - Recreation Director	10-01-23	3,642	3,642	3,715	3,715	3,771	3,771	3,960		3,960	3,960				3,960	
	1 @									3,960							
31 - Transfer Station 10 - 131	Salaries - Transfer Station	10-01-19	53,235	48,928	49,639	51,727	75,153	62,260	91,745		123,121	123,121				123,121	
	1 Manager @ 2080 6 employees, 4160 hours								F	50,981 72,140							
	o employees, 1100 Hours									72,110							
10 - 132	Salaries - Eco Maine Rep	10-01-24	918	0	936	0	950	0	998		1,000	1,000				1,000	
	1 @									1,000							
51- Roads 10 - 151	Salaries - Road Commissioner	10-01-08	0	0	0		36,100	36,100	37,905		37,905	37,905				37,905	
	1 @								L	37,905							
71 - GA 10 - 171	Salaries - GA Director	10-01-06	3,122	3,122	3,184	3,184	3,232	3,232	3,394		3,394	3,394				3,394	
	1 @								L	3,394							
72 - ACO 10 - 175	Salaries - Animal Control Office	er 10-36-02	6,861	6,597	6,998		7,103	7,103	7,458 Г		7,458	7,458				7,458	
	1 @								L	7,458							
99 - Not Sp 10 - 179	Salaries - Health Officer										455	455				455	

AS OF: April 24, 2023						••••											
		Prior Acct Number	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget		2024 Requested	2024 Board	Board Vote	Increase (Decrease)	Percent	2024 Budget Comm	Budg Comm Vote
		10-01-17	417	417	425	425	431	431	452								
	1 @								[	455							
10 - 191	Salaries - Extra Time Pay									Г	7,500	7,500				7,500	
10 101	Salaries Extra rime ray	10-01-59	4,700	34	4,700	1,205	4,700	1,107	4,700		7,500	7,000				.,,,,,	
									Г	7,500							
									_		1						
10 - 199	Salaries - Select Board	10-01-54	23,930	23,930	24,410	24,940	24,778	24,778	26,015	L	26,015	26,015				26,015	
									г								
	Chair @ Selectman @								ŀ	5,655 5,090							
	Selectman @									5,090							
	Selectman @ Selectman @								-	5,090 5,090							
							F0F 24.6	F27 200	CEO 00C		660.247	660 247 1-	i/T 4.4.0	40.454	2.700/	660.247. 2.2.0	Donal / Aurola au
Dept: 101 - SAL	ARIES IOIAL						585,216	527,398	650,096	668,247	668,247	668,247 Je	ssica/Tom 4-1-0	18,151	2.79%	668,247 3-2-0	Brad/Amber
Dept: 102 - BENEFITS																	
99 - Not Specified 20 - 201	Benefits - FICA									Г	51,199	51,199				51,199	
20 201	benefits Trex	10-01-90	35,735	30,751	35,126	29,408	44,089	40,405	49,766		31,133	31,133				31,133	
	7.65 % of total salaries								Г	51,199							
	7.05 70 of total salaries								L	31,199							
99 - Not Specified	Benefits - Health									Г	151,887	151,887				151 007	
20 - 210	вененть - пеатт	10-65-03	121,000	107,372	135,000	99,891	149,500	133,730	193,795	L	151,007	151,007				151,887	
	Calendar Year amounts. First six m	onthe we know the gest the	last siv months are s	nest plue 100/					Г	151,887							
	Calendar rear amounts. This six in	onthis we know the cost the	idst six months die c	Lost plus 1070					L	131,667							
20 - 211	Benefits - Dental	10-65-01	3,300	2,992	3,500	2,558	3,750	3,590	5,518	L	4,414	4,414				4,414	
		10-03-01	3,300	2,552	3,300	2,336	3,730	3,390	5,516								
	Calendar Year amounts. First six m	onths we know the cost the	last six months are o	cost plus 10%					L	4,414							
20 - 214	Benefits - Life no Med										120	120				120	
		N/A	0	0	0	0	0	0	0								
	Personnel Policy states Life Insurance	e up to 1X salary. For those	e that take the Healtl	h it is part of th	ne package. Thi	s is for those			Γ	120							
	who don't								L	120							
20 - 230	Benefits - 457 B Employer M		12.000	C 15C	12 000	4.500	45.020	10.000	10.120		12,614	12,614				12,614	
		10-01-63	12,900	6,136	12,000	4,589	15,028	10,606	18,120								
	The Personnel Policy allows for a 6%	match.							L	12,614							
20 - 231	Benefits - MPERS Employer N	/latch									29,583	29,583				29,583	
		10-01-64	0	0	0	6,244	24,043	16,072	26,958	_						·	
									Γ	29,583							
	- 6:								_								
20 - 250	Benefits - PTO Buyout	10-01-62	4,500	0	4,500	0	4,500	0	4,500	L	4,500	4,500				4,500	
			-,		,		-,	-	.,								
									L	4,500							
11 - Town Hall										_							
20 - 280	Benefits - Training	10-10-11	2,000	654	2,340	555	2,000	1,365	4,070	L	9,515	9,515				9,515	
		10 10 11			2,340		2,000	1,303	4,070								
	MMA annual conference (Tax Collect		rk \$120, Town Clerk	\$120)					ļ	360							
	Tax Collector Classes (4) @ \$55 an	u 1 vitai records class							L	280							

MGFOA - Maine Government Finance Officers Association 1 @ \$45 (Lemay)

YCTCCA - York County Town and City Clerks Association 1 @ \$15 (Weiss)

IAAO - Internal Association of Assessing Officers 1 @ \$225 (Gonska)

MMTCTA - Maine Municipal Tax Collectors and Treasurers Association \$30 (Bellerose, Weiss, Lemay, Hutchins)

	2020	2020	2021	2021	2022	2022	2023		2024	2024		Increase			2024	
Prior Acct Number	Budget		Budget	Actual	2022 Budget	Actual	2023 Budget		2024 Requested	2024 Board	Board Vote	Increase (Decrease		Percent	Budget Comm	Budg Cor
dmin Assist Classes (4) @ \$55 and 1 vital records class					Ū		ŭ	280	·			•	•		· ·	_
reasurer Classes (4) @ \$55								220								
elections Conference - (1) 2 days 2 nights stay (MOVED TO 10	2-13-20-280)															
Clerk Classes - (2) @ \$60	•							120								
TTCCA Annual Networking Day								60								
1MA Training Board of Selectmen (25 Classes, 5 each, 5 Selec	t members) @\$55							1,375								
1MA Training Zoning Board of Appeals (4 Classes)								220								
ssessing Training/Classess								4,000								
ssessing Property Tax School								250								
Ode Enforcement Training (and assistant)								500								
Other (i.e. Committee's) 10 classes								550								
electBoard Clerk 4 classes @ \$55								220								
own Manager classes/meetings								1,000								
CO								80								
2023 budget																
-0-0 0000																
					4											
MMA annual conference (Tax Collector Request \$120, Town Clerk F	lequest \$120)				240											
Tax Collector & Assist Classes (8) @ \$55 (2 each)	lequest \$120)				440											
Tax Collector & Assist Classes (8) @ \$55 (2 each) Treasurer Classes (4) @ \$55	lequest \$120)				440 220											
Tax Collector & Assist Classes (8) @ \$55 (2 each)  Treasurer Classes (4) @ \$55  Elections Conference - (1) 2 days 2 nights stay					440 220 350											
Tax Collector & Assist Classes (8) @ \$55 (2 each) Treasurer Classes (4) @ \$55					440 220 350 360											
Tax Collector & Assist Classes (8) @ \$55 (2 each)  Treasurer Classes (4) @ \$55  Elections Conference - (1) 2 days 2 nights stay  Clerk Classes - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record	s Class				440 220 350											
Tax Collector & Assist Classes (8) @ \$55 (2 each)  Treasurer Classes (4) @ \$55  Elections Conference - (1) 2 days 2 nights stay  Clerk Classes - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record	s Class				440 220 350 360 60											
Tax Collector & Assist Classes (8) @ \$55 (2 each)  Treasurer Classes (4) @ \$55  Elections Conference - (1) 2 days 2 nights stay  Clerk Classes - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record with CLASSES - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record with CLASSES - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record with CLASSES - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record with CLASSES - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record with CLASSES - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record with CLASSES - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record with CLASSES - (4) @ \$60 plus \$60 plus \$60 each Sue & Holli for Vital Record with CLASSES - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record with CLASSES - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record with CLASSES - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record with CLASSES - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record with CLASSES - (4) @ \$60 plus \$60 plus \$60 each Sue & Holli for Vital Record with CLASSES - (4) @ \$60 plus \$60	s Class				360 60 880 220 500											
Tax Collector & Assist Classes (8) @ \$55 (2 each)  Treasurer Classes (4) @ \$55  Elections Conference - (1) 2 days 2 nights stay  Clerk Classes - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record with Classes (4) @ \$60 plus \$60 each Sue & Holli for Vital Record with Classes (4) @ \$60 plus \$60 each Sue & Holli for Vital Record with Classes (4) @ \$60 plus \$60 each Sue & Holli for Vital Record with Classes (4) Each, 4 Select med with Training Zoning Board of Appleals (4 Classes)  Assessing Training  Code Enforcement Training	s Class				440 220 350 360 60 880 220 500											
Tax Collector & Assist Classes (8) @ \$55 (2 each)  Treasurer Classes (4) @ \$55  Elections Conference - (1) 2 days 2 nights stay  Clerk Classes - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record with CLASSES - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record with CLASSES - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record with CLASSES - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record with CLASSES - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record with CLASSES - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record with CLASSES - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record with CLASSES - (4) @ \$60 plus \$60 plus \$60 each Sue & Holli for Vital Record with CLASSES - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record with CLASSES - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record with CLASSES - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record with CLASSES - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record with CLASSES - (4) @ \$60 plus \$60 plus \$60 each Sue & Holli for Vital Record with CLASSES - (4) @ \$60 plus \$60	s Class				360 60 880 220 500											
Tax Collector & Assist Classes (8) @ \$55 (2 each)  Treasurer Classes (4) @ \$55  Elections Conference - (1) 2 days 2 nights stay  Clerk Classes - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record with Classes (4) @ \$60 plus \$60 each Sue & Holli for Vital Record with Classes (4) @ \$60 plus \$60 each Sue & Holli for Vital Record with Classes (4) @ \$60 plus \$60 each Sue & Holli for Vital Record with Classes (4) Each, 4 Select med with Training Zoning Board of Appleals (4 Classes)  Assessing Training  Code Enforcement Training	s Class				440 220 350 360 60 880 220 500											
Tax Collector & Assist Classes (8) @ \$55 (2 each)  Treasurer Classes (4) @ \$55  Elections Conference - (1) 2 days 2 nights stay  Clerk Classes - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record  WITCCA Annual Networking Day  MMA Training Board of Selectmen (16 Classes, 4 each, 4 Select me  MMA Training Zoning Board of Appeals (4 Classes)  Assessing Training  Code Enforcement Training  Other (i.e. Committee's) 10 classes	s Class				440 220 350 360 60 880 220 500											
Tax Collector & Assist Classes (8) @ \$55 (2 each)  Treasurer Classes (4) @ \$55  Elections Conference - (1) 2 days 2 nights stay  Clerk Classes - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record  MTCCA Annual Networking Day  MMA Training Board of Selectmen  (16 Classes, 4 each, 4 Select me  MMA Training Zoning Board of Appeals (4 Classes)  Assessing Training  Code Enforcement Training  Other (i.e. Committee's) 10 classes  Benefits - Memberships & Dues	s Class				440 220 350 360 60 880 220 500 250				1,895	1,895					1,895	
Tax Collector & Assist Classes (8) @ \$55 (2 each)  Treasurer Classes (4) @ \$55  Elections Conference - (1) 2 days 2 nights stay  Clerk Classes - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record  WITCCA Annual Networking Day  MMA Training Board of Selectmen (16 Classes, 4 each, 4 Select me  MMA Training Zoning Board of Appeals (4 Classes)  Assessing Training  Code Enforcement Training  Other (i.e. Committee's) 10 classes	s Class	461	400	362	440 220 350 360 60 880 220 500	785	64		1,895	1,895					1,895	
Tax Collector & Assist Classes (8) @ \$55 (2 each)  Treasurer Classes (4) @ \$55  Elections Conference - (1) 2 days 2 nights stay  Clerk Classes - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record  MTCCA Annual Networking Day  MMA Training Board of Selectmen  (16 Classes, 4 each, 4 Select me  MMA Training Zoning Board of Appeals (4 Classes)  Assessing Training  Code Enforcement Training  Other (i.e. Committee's) 10 classes  Benefits - Memberships & Dues	s Class	461	400	362	440 220 350 360 60 880 220 500 250	785	64		1,895	1,895					1,895	
Tax Collector & Assist Classes (8) @ \$55 (2 each)  Treasurer Classes (4) @ \$55  Elections Conference - (1) 2 days 2 nights stay  Clerk Classes - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record  MTCCA Annual Networking Day  MMA Training Board of Selectmen  (16 Classes, 4 each, 4 Select me  MMA Training Zoning Board of Appeals (4 Classes)  Assessing Training  Code Enforcement Training  Other (i.e. Committee's) 10 classes  Benefits - Memberships & Dues	s Class embers)		400	362	440 220 350 360 60 880 220 500 250	785	64	150	1,895	1,895					1,895	
Tax Collector & Assist Classes (8) @ \$55 (2 each)  Treasurer Classes (4) @ \$55  Elections Conference - (1) 2 days 2 nights stay  Clerk Classes - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record  MTCCA Annual Networking Day  MMA Training Board of Selectmen  MMA Training Zoning Board of Appeals (4 Classes)  Assessing Training  Code Enforcement Training  Other (i.e. Committee's) 10 classes  Benefits - Memberships & Dues  10-10-12	s Class embers)  500 s, Hutchins, Gagne, H		400	362	440 220 350 360 60 880 220 500 250	785	64		1,895	1,895					1,895	
Tax Collector & Assist Classes (8) @ \$55 (2 each)  Treasurer Classes (4) @ \$55  Elections Conference - (1) 2 days 2 nights stay  Elections Conference - (1) 2 days 2 nights stay  Elections Conference - (1) 2 days 2 nights stay  Elections Conference - (1) E \$60 each Sue & Holli for Vital Record  MTCCA Annual Networking Day  MMA Training Board of Selectmen (16 Classes, 4 each, 4 Select med)  MMA Training Zoning Board of Appeals (4 Classes)  Assessing Training  Code Enforcement Training  Other (i.e. Committee's) 10 classes  Benefits - Memberships & Dues  10-10-12  MTCCA - Maine Town & City Clerks Assoc \$30 (Bellerose, Weis	s Class embers)  500 s, Hutchins, Gagne, F		400	362	440 220 350 360 60 880 220 500 250	785	64	150	1,895	1,895					1,895	
Tax Collector & Assist Classes (8) @ \$55 (2 each)  Treasurer Classes (4) @ \$55  Elections Conference - (1) 2 days 2 nights stay  Electi	s Class embers)  500 s, Hutchins, Gagne, F		400	362	440 220 350 360 60 880 220 500 250	785	64	150 40	1,895	1,895					1,895	
Tax Collector & Assist Classes (8) @ \$55 (2 each)  Treasurer Classes (4) @ \$55  Elections Conference - (1) 2 days 2 nights stay  Clerk Classes - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record  MTCCA Annual Networking Day  MMA Training Board of Selectmen  MMA Training Zoning Board of Appeals (4 Classes)  Assessing Training  Code Enforcement Training  Other (i.e. Committee's) 10 classes  Benefits - Memberships & Dues  10-10-12  MTCCA - Maine Town & City Clerks Assoc \$30 (Bellerose, Weis  BOIA - Maine Building Officials and Inspectors 1 @ \$40 (Chal  MIAAO - Maine International Association of Assessing Officers 1	s class smbers) 500 s, Hutchins, Gagne, Hand) @ \$50	Harrison)	400	362	440 220 350 360 60 880 220 500 250	785	64	150 40 50	1,895	1,895					1,895	
Tax Collector & Assist Classes (8) @ \$55 (2 each)  Treasurer Classes (4) @ \$55  Elections Conference - (1) 2 days 2 nights stay  Clerk Classes - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record MTCCA Annual Networking Day  MMA Training Board of Selectmen (16 Classes, 4 each, 4 Select medium of the MMA Training Zoning Board of Appeals (4 Classes)  Assessing Training  Code Enforcement Training  Other (i.e. Committee's) 10 classes  Benefits - Memberships & Dues  10-10-12  MTCCA - Maine Town & City Clerks Assoc \$30 (Bellerose, Weis 180IA - Maine Building Officials and Inspectors 1 @ \$40 (Chail MAAO - Maine International Association of Assessing Officers 1 (2 \$50)	s class smbers)  500 s, Hutchins, Gagne, Hand) @ \$50 on 2 @ \$30 (Lemay	Harrison)	400	362	440 220 350 360 60 880 220 500 250	785	64	150 40 50	1,895	1,895					1,895	
Tax Collector & Assist Classes (8) @ \$55 (2 each)  Treasurer Classes (4) @ \$55  Elections Conference - (1) 2 days 2 nights stay  Clerk Classes - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record  MTCCA Annual Networking Day  MMA Training Board of Selectmen  (16 Classes, 4 each, 4 Select me  MMA Training Zoning Board of Appeals (4 Classes)  Assessing Training  Code Enforcement Training  Other (i.e. Committee's) 10 classes  Benefits - Memberships & Dues  10-10-12  MTCCA - Maine Town & City Clerks Assoc \$30 (Bellerose, Weis  BBOIA - Maine Building Officials and Inspectors 1 @ \$40 (Chai  MIAAO - Maine International Association of Assessing Officers 1  MAAO - Maine Association of Assessing Officers 1  MAAO - Maine Bould Government Human Resources Association  MGFOA - Maine Government Finance Officers Association 1 @ \$	s Class smbers)  500 s, Hutchins, Gagne, Fland) @ \$50 on 2 @ \$30 (Lemay)	Harrison) y & Gagne)		362	440 220 350 360 60 880 220 500 250	785	64	150 40 50 50 60 45	1,895	1,895					1,895	
Tax Collector & Assist Classes (8) @ \$55 (2 each)  Treasurer Classes (4) @ \$55  Elections Conference - (1) 2 days 2 nights stay  Clerk Classes - (4) @ \$50 plus \$50 each Sue & Holli for Vital Record of Michael Stay 2 nights stay  Clerk Classes - (4) @ \$50 plus \$50 each Sue & Holli for Vital Record of Michael Stay 2 nights stay  MMA Training Board of Selectmen (16 Classes, 4 each, 4 Select me MMA Training Zoning Board of Appeals (4 Classes)  Assessing Training  Cother (i.e. Committee's) 10 classes  Benefits - Memberships & Dues  10-10-12  ITCCA - Maine Town & City Clerks Assoc \$30 (Bellerose, Weis 1801A - Maine Building Officials and Inspectors 1 @ \$40 (Chai MIAAO - Maine International Association of Assessing Officers 1 MAAO - Maine Association of Assessing Officers 1 MIAAO - Maine Local Government Human Resources Association 1 @ \$10 (GFOA - Maine Government Finance Officers Association 1 @ \$10 (MICHAE) A Maine Municipal Tax Collectors and Treasurers Association MITCTA - Maine Municipal Tax Collectors and Treasurers Association MITCTA - Maine Municipal Tax Collectors and Treasurers Association MITCTA - Maine Municipal Tax Collectors and Treasurers Association MITCTA - Maine Municipal Tax Collectors and Treasurers Association MITCTA - Maine Municipal Tax Collectors and Treasurers Association MITCTA - Maine Municipal Tax Collectors and Treasurers Association MITCTA - Maine Municipal Tax Collectors and Treasurers Association MITCTA - Maine Municipal Tax Collectors and Treasurers Association MITCTA - Maine Municipal Tax Collectors and Treasurers Association MITCTA - Maine Municipal Tax Collectors and Treasurers Association MITCTA - Maine Municipal MITCTA - Maine	s Class smbers)  500 s, Hutchins, Gagne, Hand) @ \$50 on 2 @ \$30 (Lemay) ation \$30 (Belleross	Harrison) y & Gagne)		362	440 220 350 360 60 880 220 500 250	785	64	150 40 50 50 60 45	1,895	1,895					1,895	
Tax Collector & Assist Classes (8) @ \$55 (2 each)  Treasurer Classes (4) @ \$55  Elections Conference - (1) 2 days 2 nights stay  Clerk Classes - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record  MTCCA Annual Networking Day  MMA Training Board of Selectmen  (16 Classes, 4 each, 4 Select me  MMA Training Zoning Board of Appeals (4 Classes)  Assessing Training  Code Enforcement Training  Other (i.e. Committee's) 10 classes  Benefits - Memberships & Dues  10-10-12  MTCCA - Maine Town & City Clerks Assoc \$30 (Bellerose, Weis  BBOIA - Maine Building Officials and Inspectors 1 @ \$40 (Chai  MIAAO - Maine International Association of Assessing Officers 1  MAAO - Maine Association of Assessing Officers 1  MAAO - Maine Bould Government Human Resources Association  MGFOA - Maine Government Finance Officers Association 1 @ \$	s Class smbers)  500 s, Hutchins, Gagne, Hand) @ \$50 on 2 @ \$30 (Lemay) ation \$30 (Belleross	Harrison) y & Gagne)		362	440 220 350 360 60 880 220 500 250	785	64	150 40 50 50 60 45	1,895	1,895					1,895	
Tax Collector & Assist Classes (8) @ \$55 (2 each)  Treasurer Classes (4) @ \$55  Elections Conference - (1) 2 days 2 nights stay  Clerk Classes - (4) @ \$50 plus \$50 each Sue & Holli for Vital Record of Michael Stay 2 nights stay  Clerk Classes - (4) @ \$50 plus \$50 each Sue & Holli for Vital Record of Michael Stay 2 nights stay  MMA Training Board of Selectmen (16 Classes, 4 each, 4 Select me MMA Training Zoning Board of Appeals (4 Classes)  Assessing Training  Cother (i.e. Committee's) 10 classes  Benefits - Memberships & Dues  10-10-12  ITCCA - Maine Town & City Clerks Assoc \$30 (Bellerose, Weis 1801A - Maine Building Officials and Inspectors 1 @ \$40 (Chai MIAAO - Maine International Association of Assessing Officers 1 MAAO - Maine Association of Assessing Officers 1 MIAAO - Maine Local Government Human Resources Association 1 @ \$10 (GFOA - Maine Government Finance Officers Association 1 @ \$10 (MICHAE) A Maine Municipal Tax Collectors and Treasurers Association MITCTA - Maine Municipal Tax Collectors and Treasurers Association MITCTA - Maine Municipal Tax Collectors and Treasurers Association MITCTA - Maine Municipal Tax Collectors and Treasurers Association MITCTA - Maine Municipal Tax Collectors and Treasurers Association MITCTA - Maine Municipal Tax Collectors and Treasurers Association MITCTA - Maine Municipal Tax Collectors and Treasurers Association MITCTA - Maine Municipal Tax Collectors and Treasurers Association MITCTA - Maine Municipal Tax Collectors and Treasurers Association MITCTA - Maine Municipal Tax Collectors and Treasurers Association MITCTA - Maine Municipal Tax Collectors and Treasurers Association MITCTA - Maine Municipal MITCTA - Maine	s Class  smbers)  500  s, Hutchins, Gagne, Fland)  @ \$50  on 2 @ \$30 (Lemay)  ation \$30 (Bellerose 15 (Weiss)	Harrison) y & Gagne)		362	440 220 350 360 60 880 220 500 250	785	64	150 40 50 50 60 45	1,895	1,895					1,895	
Tax Collector & Assist Classes (8) @ \$55 (2 each)  Treasurer Classes (4) @ \$55  Elections Conference - (1) 2 days 2 nights stay  Clerk Classes - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record with Classes - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record with Classes - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record with Classes - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record with Classes - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record with Classes - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record with Classes - (4) @ \$60 plus \$60 plus & Pack   4 Classes    MMA Training Board of Selectmen (16 Classes, 4 each, 4 Selectmen with Classes)  Assessing Training Code Enforcement Training    Code Enforcement Training    Cother (i.e. Committee's) 10 classes  BOLLA - Maine Town & City Clerks Assoc \$30 (Bellerose, Weis BOLLA - Maine Building Officials and Inspectors 1 @ \$40 (Charli MAAO - Maine International Association of Assessing Officers 1 @ \$50 plus    MAAO - Maine Association of Assessing Officers Association 1 @ \$1 plus    MATCTA - Maine Municipal Tax Collectors and Treasurers Association Tax - Maine Municipal Tax Collectors and Treasurers Association CTCCCA - York County Town and City Clerks Association 1 @ \$40 plus    AAO - Internal Association of Assessing Officers 1 @ \$255 (MACO - Internal Association of Assessing Officers 1 @ \$255 (MACO - Internal Association of Assessing Officers 1 @ \$255 (MACO - Internal Association of Assessing Officers 1 @ \$255 (MACO - Internal Association of Assessing Officers 1 @ \$255 (MACO - Internal Association of Assessing Officers 1 @ \$255 (MACO - Internal Association of Assessing Officers 1 @ \$255 (MACO - Internal Association of Assessing Officers 1 @ \$255 (MACO - Internal Association of Assessing Officers 1 @ \$255 (MACO - Internal Association of Assessing Officers 1 @ \$255 (MACO - Internal Association of Assessing Officers 1 @ \$255 (MACO - Internal Association of Assessing Officers 1 @ \$255 (MACO - Internal Association of Assessing Officers 1 @ \$25	s Class  smbers)  500  s, Hutchins, Gagne, Fland)  @ \$50  on 2 @ \$30 (Lemay)  ation \$30 (Bellerose 15 (Weiss)	Harrison) y & Gagne)		362	440 220 350 360 60 880 220 500 250	785	64	150 40 50 50 60 45 120 15	1,895	1,895					1,895	
Tax Collector & Assist Classes (8) @ \$55 (2 each)  Treasurer Classes (4) @ \$55  Elections Conference - (1) 2 days 2 nights stay  Clerk Classes - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record of Microca Annual Networking Day  MMA Training Board of Selectmen (16 Classes, 4 each, 4 Select me MMA Training Zoning Board of Appeals (4 Classes)  Assessing Training  Code Enforcement Training  Other (i.e. Committee's) 10 classes  Benefits - Memberships & Dues  10-10-12  ATTCCA - Maine Town & City Clerks Assoc \$30 (Bellerose, Weisi BIOIA - Maine Building Officials and Inspectors 1 @ \$40 (Chan MIAAO - Maine International Association of Assessing Officers 1 @ \$40 (Chan MIAAO - Maine Association of Assessing Officers 1 @ \$40 (Chan MIGHRA - Maine Local Government Human Resources Association (16 © MICGNA - Maine Government Finance Officers Association 1 @ \$10 MICCTA - Maine Municipal Tax Collectors and Treasurers Association CTCCCA - York County Town and City Clerks Association 1 @ \$10 MICCTA - York County Town and City Clerks Association 1 @ \$10 MICCTA - York County Town and City Clerks Association 1 @ \$10 MICCTA - York County Town and City Clerks Association 1 @ \$10 MICCTA - York County Town and City Clerks Association 1 @ \$10 MICCTA - York County Town and City Clerks Association 1 @ \$10 MICCTA - York County Town and City Clerks Association 1 @ \$10 MICCTA - York County Town and City Clerks Association 1 @ \$10 MICCTA - York County Town and City Clerks Association 1 @ \$10 MICCTA - York County Town and City Clerks Association 1 @ \$10 MICCTA - York County Town and City Clerks Association 1 @ \$10 MICCTA - York County Town and City Clerks Association 1 @ \$10 MICCTA - York County Town and City Clerks Association 1 @ \$10 MICCTA - York County Town and City Clerks Association 1 @ \$10 MICCTA - York County Town and City Clerks Association 1 @ \$10 MICCTA - York County Town and City Clerks Association 1 @ \$10 MICCTA - York County Town and City Clerks Association 1 @ \$10 MICCTA - York County Town and City Clerks Association 1 @ \$10	s Class  smbers)  500  s, Hutchins, Gagne, Fland)  @ \$50  on 2 @ \$30 (Lemay)  ation \$30 (Bellerose 15 (Weiss)	Harrison) y & Gagne)		362	440 220 350 360 60 880 220 500 250	785	64	150 40 50 50 60 45 120	1,895	1,895					1,895	
Tax Collector & Assist Classes (8) @ \$55 (2 each)  Treasurer Classes (4) @ \$55  Elections Conference - (1) 2 days 2 nights stay  Clerk Classes - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record with Classes - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record with Classes - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record with Classes - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record with Classes - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record with Classes - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record with Classes - (4) @ \$60 plus \$60 plus & Pack   4 Classes    MMA Training Board of Selectmen (16 Classes, 4 each, 4 Selectmen with Classes)  Assessing Training Code Enforcement Training    Code Enforcement Training    Cother (i.e. Committee's) 10 classes  BOLLA - Maine Town & City Clerks Assoc \$30 (Bellerose, Weis BOLLA - Maine Building Officials and Inspectors 1 @ \$40 (Charli MAAO - Maine International Association of Assessing Officers 1 @ \$50 plus    MAAO - Maine Association of Assessing Officers Association 1 @ \$1 plus    MATCTA - Maine Municipal Tax Collectors and Treasurers Association Tax - Maine Municipal Tax Collectors and Treasurers Association CTCCCA - York County Town and City Clerks Association 1 @ \$40 plus    AAO - Internal Association of Assessing Officers 1 @ \$255 (MACO - Internal Association of Assessing Officers 1 @ \$255 (MACO - Internal Association of Assessing Officers 1 @ \$255 (MACO - Internal Association of Assessing Officers 1 @ \$255 (MACO - Internal Association of Assessing Officers 1 @ \$255 (MACO - Internal Association of Assessing Officers 1 @ \$255 (MACO - Internal Association of Assessing Officers 1 @ \$255 (MACO - Internal Association of Assessing Officers 1 @ \$255 (MACO - Internal Association of Assessing Officers 1 @ \$255 (MACO - Internal Association of Assessing Officers 1 @ \$255 (MACO - Internal Association of Assessing Officers 1 @ \$255 (MACO - Internal Association of Assessing Officers 1 @ \$255 (MACO - Internal Association of Assessing Officers 1 @ \$25	s Class  smbers)  500  s, Hutchins, Gagne, Fland)  @ \$50  on 2 @ \$30 (Lemay)  ation \$30 (Bellerose 15 (Weiss)	Harrison) y & Gagne)		362	440 220 350 360 60 880 220 500 250	785	64	150 40 50 50 60 45 120 15	1,895	1,895					1,895	
Tax Collector & Assist Classes (8) @ \$55 (2 each)  Treasurer Classes (4) @ \$55  Elections Conference - (1) 2 days 2 nights stay  Clerk Classes - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record of Michael Record of Selectmen (16 Classes, 4 each, 4 Select med MMA Training Board of Selectmen (16 Classes, 4 each, 4 Select med MMA Training Zoning Board of Appeals (4 Classes)  Assessing Training Code Enforcement Training Other (i.e. Committee's) 10 classes  Benefits - Memberships & Dues  10-10-12  HTCCA - Maine Town & City Clerks Assoc \$30 (Bellerose, Weis BBOIA - Maine Building Officials and Inspectors 1 @ \$40 (Chail MAAO - Maine International Association of Assessing Officers 1 (AAO - Maine Government Finance Officers Association 1 @ \$10 (AC) (AC) (AC) (AC) (AC) (AC) (AC) (AC)	s Class  smbers)  500  s, Hutchins, Gagne, Fland)  @ \$50  on 2 @ \$30 (Lemay)  ation \$30 (Bellerose 15 (Weiss)	Harrison) y & Gagne)		362	440 220 350 360 60 880 220 500 250	785	64	150 40 50 50 60 45 120 15 235	1,895	1,895					1,895	
Tax Collector & Assist Classes (8) @ \$55 (2 each)  Treasurer Classes (4) @ \$55  Elections Conference - (1) 2 days 2 nights stay  Clerk Classes - (4) @ \$50 plus \$50 each Sue & Holli for Vital Record of Michael Record of Selections (16 Classes, 4 each, 4 Selections (16 Classes, 4 each, 4 Selections (16 Classes)  MMA Training Board of Selections (16 Classes)  Assessing Training  Code Enforcement Training  Other (i.e. Committee's) 10 classes  Benefits - Memberships & Dues  10-10-12  ATCCA - Maine Town & City Clerks Assoc \$30 (Bellerose, Weiss RBOIA - Maine Building Officials and Inspectors 1 @ \$40 (Chaid MIAAO - Maine International Association of Assessing Officers 1 MAAO - Maine Association of Assessing Officers 1 MAAO - Maine Government Finance Officers Association 1 @ \$100 MICTA - Maine Municipal Tax Collectors and Treasurers Association CTCCA - York County Town and City Clerks Association 1 @ \$20 MICTA - Maine Building Town and City Clerks Association 1 @ \$20 MICTA - Maine Municipal Tax Collectors and Treasurers Association CTCCA - York County Town and City Clerks Association 1 @ \$20 MICTA - Maine Building Town and City Clerks Association 1 @ \$20 MICTA - Maine Building Town and City Clerks Association 1 @ \$20 MICTA - Maine Building Town and City Clerks Association 1 @ \$20 MICTA - Maine Building Town and City Clerks Association 1 @ \$20 MICTA - York County Town and City Clerks Association 1 @ \$20 MICTA - Maine Building Association of Assessing Officers 1 @ \$20 MICTA - Maine Building Association of Assessing Officers 1 @ \$20 MICTA - Maine Building Association of Assessing Officers 1 @ \$20 MICTA - Maine Building Association of Assessing Officers 1 @ \$20 MICTA - Maine Building Association of Assessing Officers 1 @ \$20 MICTA - Maine Maine Association of Assessing Officers 1 @ \$20 MICTA - Maine Maine Association of Assessing Officers 1 @ \$20 MICTA - Maine MicTA - Maine MicTA - Maine MicTA - Maine Association of Assessing Officers 1 @ \$20 MICTA - Maine MicTA - Mai	s Class  smbers)  500  s, Hutchins, Gagne, Fland)  @ \$50  on 2 @ \$30 (Lemay)  ation \$30 (Bellerose 15 (Weiss)	Harrison) y & Gagne)		362	440 220 350 360 60 880 220 500 250	785	64	150 40 50 50 60 45 120 15 235 75 20	1,895	1,895					1,895	
Tax Collector & Assist Classes (8) @ \$55 (2 each)  Treasurer Classes (4) @ \$55  Elections Conference - (1) 2 days 2 nights stay  Clerk Classes - (4) @ \$60 plus \$60 each Sue & Holli for Vital Record of Michael Record of Selectmen (16 Classes, 4 each, 4 Select med MMA Training Board of Selectmen (16 Classes, 4 each, 4 Select med MMA Training Zoning Board of Appeals (4 Classes)  Assessing Training Code Enforcement Training Other (i.e. Committee's) 10 classes  Benefits - Memberships & Dues  10-10-12  HTCCA - Maine Town & City Clerks Assoc \$30 (Bellerose, Weis BBOIA - Maine Building Officials and Inspectors 1 @ \$40 (Chail MAAO - Maine International Association of Assessing Officers 1 (AAO - Maine Government Finance Officers Association 1 @ \$10 (AC) (AC) (AC) (AC) (AC) (AC) (AC) (AC)	s Class smbers)  500 s, Hutchins, Gagne, Haland) @ \$50 on 2 @ \$30 (Lemay) dation \$30 (Bellerose) (Isomorphic Weiss) Gonska)	Harrison) y & Gagne)		362	440 220 350 360 60 880 220 500 250	785	64	150 40 50 50 60 45 120 15 235 75	1,895	1,895					1,895	

#### TOWN OF LYMAN

		BUDGET F	OR FY 2024	ı										
AS OF: April 24, 2023														
7.5 677 7.10.11, 2025	Prior Acct Number	2020	2020	2021 2021	2022	2022	2023	2024	2024		Increase		2024	
		Budget		Budget Actual	Budget	Actual	Budget	Requested	Board	<b>Board Vote</b>	(Decrease)	Percent	Budget Comm	Budg Comm Vote
	MBTA - Maine Better Transportation Associ 1 @ \$75 (Nikel)					1								
	MBTA - Maine better Transportation Associ 1 @ \$75 (viker)				75									
	Was Previously under Gen Admin Operating separate	from Town Dues	911		- 3									
	mastreviously ander dental in operating separate	Tom Tom Ducs												
31 - Elections Trainin	g													
	Benefits - Training NEW						0	120	120				120	
	Elections Conference - (1) 2 days 2 nights stay (MOVED FRO	4 102-11-20-280) S	elect Board Clerk				120							
31 - Transfer Station														
	Benefits - Training						Γ	500	500				500	
	50-25-34	150	0	0 0	500		500							
							500							
Dept: 102 - BEN	EFITS TOTAL				243,780	206,554	303,871 266,347	266,347	266,347 Jes	sica/Tom 4-1-0	(37,525)	-12.35%	266,347 3-2-0	Michelle/Brad
Dept: 110 - GENERAL ADMIN														
11 - Town Hall														
	Contract Svcs Equip - Professional Svcs							64,008	64,008				64,008	
	10-10-02	25,000	24,376	25,500 36,937	49,500	28,425	L	5 1,000	0.,,,,,,,,					
	10-10-04	650	627	650 786	1,865	910								
	10-35-32	0	0	0 0	0	34,090								
	10-35-31	0	0	0 0	0	656								
	Total	25,650	25,003	26,150 37,723	51,365	64,081	65,956							
	T : (50T)						24 500							
	Trio (EST)  TRD : Monthly Sorvices 22 Lantone/Docktons 2 convers 6 new	work dovices monite	vring undates antivi	ruc			21,500 25,000							
	TBD : Monthly Services 23 Laptops/Desktops, 2 servers, 6 nei TBD: Remote access	work devices, monito	oring, updates, andvi	ius			350							
	TBD : Web Hosting						700							
	TBD: Server Cloud Backup Service (Trio & NAS Servers)						2,500							
	Gov.Gov (domain name)						550							
	Virtual Meeting Software						300							
	Office 365 (23 Licenses) \$493 @ 6 months \$525 @ 6 month	5					6,108							
	Adobe Pro (2 licenses) EST						720							
	Mail Chimp package (\$60 per month)						720							
	You Tube Premium						300							
	COPIER													
	BW Base contract						1,863							
	BW Cost per Copy						200							
	Color Base Contract						882							
	Color Cost per Copy - Annual						270							
	PRINTER													
	Base contract						900							
	Cost per Copy - Annual						70							
	KYOCERA (moved from 10-10-24)													
	Base contract @ 15,000 copies						575							
	Cost per Copy (contractual with Kyocera) @ .02500 @ 20,000	1					500							
	2022 budget													
	2023 budget													

Trio	19,935
Bean Data : Monthly Services 21 Laptops/Desktops, 2 servers, 6 network devices, monitoring, updates, antivirus	21,000
Bean Data: Web Hosting	650
Iworks	7,500
Gov.Gov (domain name)	500
Zoom 1 year	2,520
Office 365 (22 Licenses)	5,500
Text My Gov	1,700
Adobe Pro (2 licenses)	3 600

Control   Cont			Prior Acct Number	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget		2024 Requested	2024 Board	Board Vote	Increase (Decrease)	Percent	2024 Budget Comm	Budg Comm Vote
Part   10   10   10   10   10   10   10   1		_							-									
Part   Control																		
Control Cont																		
Part																		
Process   Proc									1									
2-125   Contract According 18 4 4 4 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5		Base contract			'	· ·		300										
1.01   Contract Sea Difference   Contract								150										
1.00			1-24)															
2-115 Contact for 0 Other - Memberships, 8 Clase   1,000   1,2																		
2013 12 7,705 7,356 7,		Cost per Copy (contractual with	Kyocera) @ .02500 @ 20,000					500	1									
Supplies   1,000   1	9 - 315	Contract Svcs Other - Mem	berships & Dues						-		Г	9,071	9,071				9,071	
2023 budget				7,700	7,384	8,234	7,413	8,264	7,656	8,517	_							
2023 bodget    Contract Sect Office - Color		Southern Maine Planning									1,871							
2023 budget   Surpline Scoppine																		
Decider Notes Contract Sect Other - Other   Decider Section   Decider Notes Contract Sect Other - Other   Decider Section   Decider Sect											,							
1.999   Contract Ness Other - Other   19-10-22   0,000   4,048   0,000   3,661   0,000   2,664   0,642		2023 budget																
1.00   1.00		Southern Maine Planning							1,817									
Previously included employee's		Maine Municipal Association																
10-10-22		Previously included emp	loyee's															
Surgey Link Refs.	9 - 399	Contract Svcs Other - Othe		6,000	4,048	6,000	3,661	6,000	2,664	6,642		4,760	4,760				4,760	
2023 budget		Liens, Lien Release (@\$19 per) (	ax Clerk Request) 70 @ \$38								2,660							
1,000   1,00																		
2023 budget			,															
Lern, Lien Release (@\$19 per) (loss Clerk Request)   3,040     Lern, Lien Release (@\$19 per) (loss Clerk Request)   3,040     Lern Release (@\$19 per) other filings   3,002     Planning Board Findings (ECD Requested)   6,000     Control Release (@\$19 per) (loss Clerk Requested)   6,000     Control Release (@\$19 per) (loss Clerk Requested)   10,464   10,464     10,464   10,464     Control Release (@\$19 per) (loss Clerk Requested)   10,464   10,464     Control Release (@\$19 per) (loss Clerk Requested)   10,464   10,464     Control Release (@\$19 per) (loss Clerk Requested)   10,464   10,464     Control Release (@\$19 per) (loss Clerk Requested)   10,464   10,464     Control Release (@\$19 per) (loss Clerk Requested)   10,464   10,464     Control Release (@\$19 per) (loss Clerk Requested)   10,464   10,464     Control Release (@\$19 per) (loss Clerk Requested)   10,464   10,464     Control Release (@\$19 per) (loss Clerk Requested)   10,464   10,464     Control Release (@\$19 per) (loss Clerk Requested)   10,464   10,464     Control Release (@\$19 per) (loss Clerk Requested)   10,464     Control Release (@\$10 per) (loss Clerk Requested)   10,464     Contro											,							
Unificiate Cesta (6419 per) other finings		2023 budget																
Panning Board Findings (CEO Requested)   6000		Liens, Lien Release (@\$19 pe	r) (Tax Clerk Request)						3,040									
D - 580 Utilities - Communications  10-10-25		Lien Release (@\$19 per) othe	r filings						3,002									
10-10-25 6,000 6,226 6,500 6,429 10,600 7,349 7,750  GWI Office Phones & Internet w/ 200 mb Internet (9650 per estimated current \$608 7%) plus added a fax line  Verizon: 4 Call phones (1 new transfer station) + 2 mobile devices with connection (\$153 plus new \$40 plus 7%) plus gig  increase  2023 budget  GWI Office Phones & Internet w/ 200 mb Internet   6,000 mb Internet   6,000 mb Internet   1,750  Verizon: 3 Cell phones + 2 mobile devices with connection   1,750  10-10-01		Planning Board Findings (CEO	Requested)		12				600									
Verizon: 4 Cell phones (1 new transfer station) +2 mobile devices with connection (\$153 plus new \$40 plus 7%) plus gig (2,664)    2023 budget	) - 580	Utilities - Communications	10-10-25	6,000	6,226	6,500	6,429	10,600	7,349	7,750		10,464	10,464				10,464	
Verizon: 4 Cell phones (1 new transfer station) + 2 mobile devices with connection (\$153 plus new \$40 plus 7%) plus gig (2.664)    2023 budget																		
2023 budget  GWI Office Phones & Internet w/ 200 mb internet  Werizon: 3 Cell phones +2 mobile devices with connection  10-10-01							0.1.			-	7,800							
GWI Office Phones & Internet w/ 200 mb internet		Verizon: 4 Cell phones (1 ne			tion (\$153 plus	new \$40 plus 79	6) plus gig				2,664							
GWI Office Phones & Internet w/ 200 mb internet																		
Verizon: 3 Cell phones +2 mobile devices with connection   1,750   1,750		2023 budget																
Verizon: 3 Cell phones +2 mobile devices with connection 1,750  3 Cell phones +2 mobile devices with connection 1,750  5 Supplies - Supplies  10-10-01 4,000 4,841 4,000 3,933 5,000 6,013 10-10-06 5,000 5,259 5,000 4,977 1,000 2,145 10-10-13 4,020 762 2,000 0 1,000 85 TOTAL 13,020 10,862 11,000 8,910 7,000 8,242 9,383		GWI Office Phones & Internet	w/ 200 mb internet						6,000									
10-10-01 4,000 4,841 4,000 3,933 5,000 6,013 10-10-06 5,000 5,259 5,000 4,977 1,000 2,145 10-10-13 4,020 762 2,000 0 1,000 85 TOTAL 13,020 10,862 11,000 8,910 7,000 8,242 9,383																		
10-10-01 4,000 4,841 4,000 3,933 5,000 6,013 10-10-06 5,000 5,259 5,000 4,977 1,000 2,145 10-10-13 4,020 762 2,000 0 1,000 85 TOTAL 13,020 10,862 11,000 8,910 7,000 8,242 9,383																		
10-10-06 5,000 5,259 5,000 4,977 1,000 2,145 10-10-13 4,020 762 2,000 0 1,000 85  TOTAL 13,020 10,862 11,000 8,910 7,000 8,242 9,383	- 610	Supplies - Supplies										10,211	10,211				10,211	
10-10-13 4,020 762 2,000 0 1,000 85 TOTAL 13,020 10,862 11,000 8,910 7,000 8,242 9,383			10-10-01	4,000	4,841	4,000	3,933	5,000	6,013									
10-10-13 4,020 762 2,000 0 1,000 85 TOTAL 13,020 10,862 11,000 8,910 7,000 8,242 9,383			10-10-06	5,000	5,259	5,000	4,977	1,000	2,145									
			10-10-13	4,020		2,000		1,000										
			TOTAL	13,020			8,910	7,000		9,383								
jet. al. like below		et. al. like below									7,500							

Part	Printer Cardriges Receipt Paper Rolls Calculator Paper Rolls Paper		Actual E	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget		2024 Requested	2024 Board	Board Vote	Increase (Decrease)	Percent	2024 Budget Comm	Budg
March   Marc	Receipt Paper Rolls Calculator Paper Rolls Paper		L		. tetaar	Duuget	Accuai	Dauget		nequesteu	Dould	Douis Vote	(Decrease)	. Creent	Dauber commi	Duug
Control   Cont	Calculator Paper Rolls Paper															
Process	Paper															
November																
Final Services																
Transfer																
Page																
Transferred																
Trick Private																
Topic contents	Envelopes															
	Toilet Paper															
Concess	Paper Towels															
Code Books	Hand Soap															
Code Books																
Medical Polymer   Medical Po																
According Requested Corolle Indicates of the Corolle Requested C																
Accessing Segretarial (Cooks reference materials etc.)																
Tax Clark Repainted (funders, potation sleeves, 1994 Dunstary) Tom Clark Repainted (funders, potation sleeves, 1994 Dunstary) Tom Clark Repainted Tome 2 x 65  Tom Clark Repainted Tome 2 x 65  2023 budget  Phree care ges t. d. All to Brotis Collabor For ges Tome Clark Repainted Tome 2 x 65  203  204  205  205  206  207  207  208  209  209  209  209  209  209  209																
Code Requested Clarkers growted relevance, MMA Directory   102   103	Assessing Requested (books reference materials etc.)															
100   100	Tax Clerk Requested								1,154							
100   100	Codes Requested		<u> </u>						600							
Town Clark Requested Town 2 x 85   170	Town Clerk Requested (binders, protector sleeves, MMA Directory)								102							
2023 budget  Printer Cardingue  1.400																
2023 budget  Printer Curdique  1. 400  1. 400  1. 400  3. 501  Recquit Pager Rolls  Calculator Pager Rolls  Calculator Pager Rolls  Pager  Precs  Pre																
Printer Cardriges  t. d. like below  t. d. like below  3.501  Calculator Reper Rolls  Calculator Reper Rolls  Reper  Pers  Pers  Pers  Pers  Pers  Pers  Pers  Perd  Folder By Highlithers  Forders  Ford	Tomic Gent Requested Total 2 A 05								170							
Printer Cardriges  t. d. like below  t. d. like below  3.501  Calculator Reper Rolls  Calculator Reper Rolls  Reper  Pers  Pers  Pers  Pers  Pers  Pers  Pers  Perd  Folder By Highlithers  Forders  Ford																
Printer Cardriges  t. d. like below  t. d. like below  3.501  Calculator Reper Rolls  Calculator Reper Rolls  Reper  Pers  Pers  Pers  Pers  Pers  Pers  Pers  Perd  Folder By Highlithers  Forders  Ford																
Printer Cardriges  t. d. like below  t. d. like below  3.501  Calculator Reper Rolls  Calculator Reper Rolls  Reper  Pers  Pers  Pers  Pers  Pers  Pers  Pers  Perd  Folder By Highlithers  Forders  Ford																
Printer Cardriges  t. d. like below  t. d. like below  3.501  Calculator Reper Rolls  Calculator Reper Rolls  Reper  Pers  Pers  Pers  Pers  Pers  Pers  Pers  Perd  Folder By Highlithers  Forders  Ford	2023 budget															
et. al. like below    Sacreta Paper Rolls						1 40	00									
Recept Paper Rolls  Calculator Paper Rolls  Paper  Pers  Pers  SSTATE STATE ST			-		+											
Calculator Paper Rolls Peper Pers Pers Pers Pers Pers Pers Pers Pe						3,50										
Peers Peers					+		_									
Person							_									
Pendis Folders Folders Folders Folders Folders Formely Faper Formels For				1.7	-		+									
Folders    Highlighters				-	+		_									
Highlighters					-		+									
Envelopes  Tollet Paper Paper Towels Hand Soap  Cleanser Code Books MMA Directory Air Filters CEO Office 2x a year  HZO Sassesing Requested (books reference materials etc.) Tax Clerk Requested Codes Requested Town Clerk Requested (binders, protector sleeves, MMA Directory) Town Clerk Requested (linders, protector sleeves, MMA Directory)				-			_									
Tollet Paper   Separation   Sep																
Paper Towels         6           Hand Soap         6           Cleanser         7           Code Books         8           MMA Directory         8           Air Filters CEO Office 2x a year         1,100           H20         1,200           Assessing Requested (books reference materials etc.)         300           Tax Clerk Requested         1,154           Codes Requested (bowld fors, protector sleeves, MMA Directory)         245           Town Clerk Requested (Labels for dog reminder notices)         33	Envelopes			-												
Cleanser   Code Books   Code	Toilet Paper				4											
Cleanser	Paper Towels						_									
Code Books         Image: Code Books	Hand Soap				1											
MMA Directory Air Filters CEO Office 2x a year Air Filters CEO Office 2x a year Azessing Requested (books reference materials etc.) Assessing Requested (books reference materials etc.) Assessing Requested Codes Requested Codes Requested Town Clerk Requested (binders, protector sleeves, MMA Directory) Assessing Requested (binders, protector sleeves, MMA Directory)	Cleanser															
Air Filters CEO Office 2x a year	Code Books															
Air Filters CEO Office 2x a year	MMA Directory	1														
H20         1,200           Assessing Requested (books reference materials etc.)         300           Tax Clerk Requested         1,154           Codes Requested         350           Town Clerk Requested (binders, protector sleeves, MMA Directory)         245           Town Clerk Requested (Labels for dog reminder notices)         33	Air Filters CEO Office 2x a year					1,10	00									
Assessing Requested (books reference materials etc.)  Tax Clerk Requested  Codes Requested  Codes Requested  Town Clerk Requested (binders, protector sleeves, MMA Directory)  Town Clerk Requested (Labels for dog reminder notices)  330  331	H20			Ĭ												
Tax Clerk Requested         1,154           Codes Requested         350           Town Clerk Requested (binders, protector sleeves, MMA Directory)         245           Town Clerk Requested (Labels for dog reminder notices)         33	Assessing Requested (books reference materials etc.)															
Codes Requested 350 Town Clerk Requested (binders, protector sleeves, MMA Directory) 245 Town Clerk Requested (Labels for dog reminder notices) 330																
Town Clerk Requested (binders, protector sleeves, MMA Directory)  245 Town Clerk Requested (Labels for dog reminder notices)  33					1											
Town Clerk Requested (Labels for dog reminder notices) 33					1											
					1											
Thumb drives for Registrar (10) 100	Thumb drives for Registrar (10)				1											
	Tax Clerk Requested  Codes Requested  Town Clerk Requested (binders, protector sleeves, MMA Directory)  Town Clerk Requested (Labels for dog reminder notices)					1,15 35 24	54 50 45									

	Prior Acct Number	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget		2024 Requested	2024 Board	Board Vote	Increase (Decrease)	Percent	2024 Budget Comm	Budg Comm Vote
Reminder Notice (Tax Clerk Reque	est)									•					•	-
Tax Clerk Requested									400							
Assessing requested - PTS & Val	Update Letters								2,000							
Town Clerk requested (dog remin	ders, town reports, monthly rep	ports)							600							
Town Clerk requested for Election	s (absentee's, memory sticks, b	ballots) MOVED TO	DELECTIONS													
et. al.									200							
2023 budget																
30 Day notices (Tax Clerk Requ	iest)						1,500									
Liens (Tax Clerk Request)							700									
BMV Reports (Tax Clerk Reques	t)						460									
45 Day Notices							600									
Checks																
Absentee Ballots																
Memory Sticks (elections)																
Ballots from Printer																
Moved Tax Billing postage to Ta							0									
Planning Board Notices (Code R Reminder Notice (Tax Clerk Reg						<u> </u>	1,800									
Tax Clerk Requested	uest/					-	525 300									
Assessing requested							500									
Town Clerk requested (dog remi	ncers, town reports, new cha	arter, monthly re	ports)				715									
Town Clerk requested for Election			porcey		-		1,711									
et. al.	(accentace) memory see	,					2,189									
							2/200									
Town Clerk Requested (absentees Town Clerk Requested unlicensed  2023 budget		OVED TO ELECTION	NS						0							
2023 buuget	1															
Notices that need to be pu	blidy posted per MRSA (a	pprox @ \$170 e	ea for portland	d press )				850								
Codes Request								2,040								
Tax Clerk Request								600								
Town Clerk Requested (ab	sentees, nomination 12 ad	ls x \$70)						940								
Town Clerk Requested unli								70								
									г							
Adver, Print, Forms - Form	s 10-10-15	1,300	3,912	5,000	3,022	4,000	3,895	9,700	L	8,910	8,910				8,910	
Purchase Orders									0							
Checks									600							
1099's , W2's									165							
Misc									1,500							
Book Binding for Vital Statistics									5,460							
Dog License postcards									85							
Misc Electrical application forms &	Building permit placards								200							
Transfer Station Stickers									900							
2023 budget						ı										
2023 Duugel																
								0								
Purchase Orders								0								
								0 0 300								

Book Bindii			2020	2021	2021	2022	2022	2023	2024	2024		Increase		2024	
Book Bindi Book Bindi		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Requested	Board	<b>Board Vote</b>	(Decrease)	Percent	<b>Budget Comm</b>	Budg
Book Bindii							700								
and the second second	ding for Town Records						4,875								
F-10 17 17 17 17 17 17 17 17 17 17 17 17 17	ding for Vital Statistics						2,700								
Dog Licens	nse postcards						125								
	trical application forms & Building permit placards						400	<del>-</del>							
	Station Stickers						600	_							
Transier 5	Station Steel's			T			000	_							
80 - 850 Adver, Pri	Print, Forms - Town Report 10-10-09	5,000	4,579	5,000	5,087	5,500	4,380	6,000	2,000	2,000				2,000	
Town Repor	ort (approx 250)							2,000							
80 - 860 Adver, Pri	Print, Forms - Tax Bills 10-10-28	1,300	544	1,300	889	3,030	2,356	3,100	3,105	3,105				3,105	
Tax Bills								550							
Tax Bill Inse								475							
Tax Bill Post								1,400							
	or 2'nd Installment Reminders							480							
Printing of 2	2'nd Installment							200							
2023 bu	oudget														
Tax Bills							650								
Tax Bill Ins							400								
Tax Bill Pos															
	for 2'nd Installment				9-9		400								
							500								
Printing of	of 2'nd Installment	- 10		- 1			150								
	10-10-23	4,200	2,462	4,200	2,416	3,000	3,095	4,888							
At Federal R CEO	Rate							2,000							
	requested (based on 8 classes in Augusta including Adn	nin Clerk)						850							
Tax Clerk re								1,560							
Tax Clerk re Treasurer															
Treasurer	requested - post covid - in person classes, workshops,	meetings, etc incre	asing (includes lo	odging for prope	rty school)			1,850							
Treasurer Assessing re Town Clerk	k Requested (classes in Augusta, Waterville, Bangor, Po				rty school)			1,850 791							
Treasurer Assessing re Town Clerk Town Clerk	k Requested (classes in Augusta, Waterville, Bangor, Po k Requested Meal reimbursement 3 @ \$35				rty school)			1,850 791 105							
Treasurer Assessing re Town Clerk Town Clerk	k Requested (classes in Augusta, Waterville, Bangor, Po				rty school)			1,850 791 105 120							
Treasurer Assessing re Town Clerk Town Clerk	k Requested (classes in Augusta, Waterville, Bangor, Po k Requested Meal reimbursement 3 @ \$35 nual Networking Day lodging				rty school)			1,850 791 105 120 25							
Treasurer Assessing re Town Clerk Town Clerk MTCCA Annu	k Requested (classes in Augusta, Waterville, Bangor, Po k Requested Meal reimbursement 3 @ \$35 Inual Networking Day lodging Posting				rty school)			1,850 791 105 120							
Treasurer Assessing re Town Clerk Town Clerk MTCCA Annu Registrar Po	k Requested (classes in Augusta, Waterville, Bangor, Po k Requested Meal reimbursement 3 @ \$35 Inual Networking Day lodging Posting icer				rty school)			1,850 791 105 120 25							
Treasurer Assessing re Town Clerk Town Clerk MTCCA Annu Registrar Po Health Office	k Requested (classes in Augusta, Waterville, Bangor, Po k Requested Meal reimbursement 3 @ \$35 Inual Networking Day lodging Posting icer				ty school)		2,	1,850 791 105 120 25							
Treasurer Assessing re Town Clerk Town Clerk MTCCA Annu Registrar Po Health Office 2023 bu At Federa	k Requested (classes in Augusta, Waterville, Bangor, Po k Requested Meal reimbursement 3 @ \$35 mual Networking Day lodging Posting ficer  Dudget  eral Rate (CEO, Treasurer, et al.)				ty school)			1,850 791 105 120 25 65							
Treasurer Assessing re Town Clerk Town Clerk MTCCA Anni Registrar Po Health Offici 2023 bu At Federa Tax Clerk	k Requested (classes in Augusta, Waterville, Bangor, Po k Requested Meal reimbursement 3 @ \$35 inual Networking Day lodging Posting ficer  Dudget  eral Rate (CEO, Treasurer, et al.)  rk requested (based on 2 classes in Augusta)				ty school)			1,850 791 105 120 25 65							
Treasurer Assessing re Town Clerk Town Clerk MTCCA Annu Registrar Po Health Office 2023 bu At Federa Tax Clerk Assessing	k Requested (classes in Augusta, Waterville, Bangor, Po k Requested Meal reimbursement 3 @ \$35 inual Networking Day lodging Posting ficer  Dudget  eral Rate (CEO, Treasurer, et al.)  rk requested (based on 2 classes in Augusta)  ng requested	sting & Post office	1155 X .625) plu	us tolls	ty school)			1,850 791 105 120 25 65							
Treasurer Assessing re Town Clerk Town Clerk MTCCA Annu Registrar Po Health Office 2023 bu At Federa Tax Clerk Assessing	k Requested (classes in Augusta, Waterville, Bangor, Po k Requested Meal reimbursement 3 @ \$35 inual Networking Day lodging Posting ficer  Dudget  eral Rate (CEO, Treasurer, et al.)  rk requested (based on 2 classes in Augusta)	sting & Post office	1155 X .625) plu	us tolls	ty school)			1,850 791 105 120 25 65							
Treasurer Assessing re Town Clerk Town Clerk MTCCA Anni Registrar Po Health Office  2023 bu  At Federa Tax Clerk Assessing Town Clerk	k Requested (classes in Augusta, Waterville, Bangor, Pok k Requested Meal reimbursement 3 @ \$35 inual Networking Day lodging Posting Footing Footing Footing For Poudget For I Rate (CEO, Treasurer, et al.) For Requested (based on 2 classes in Augusta) For Requested (classes in Augusta, Waterville,	sting & Post office	1155 X .625) plu	us tolls	ty school)			1,850 791 105 120 25 65	2.00	2502				3.500	
Treasurer Assessing re Town Clerk Town Clerk MTCCA Annu Registrar Po Health Office  2023 bu  At Federa Tax Clerk Assessing Town Clerk	k Requested (classes in Augusta, Waterville, Bangor, Pok k Requested Meal reimbursement 3 @ \$35 inual Networking Day lodging Posting Footing Footing Footing For Poudget For I Rate (CEO, Treasurer, et al.) For Requested (based on 2 classes in Augusta) For Requested (classes in Augusta, Waterville,	sting & Post office	1155 X .625) plu	us tolls	ty school)			1,850 791 105 120 25 65	3,500	3,500				3,500	
Treasurer  Assessing re Town Clerk Town Clerk MTCCA Anni Registrar Po Health Office  2023 bu  At Federa Tax Clerk Assessing Town Cler  ittees 90 - 999 Misc - Mis  Items neede	k Requested (classes in Augusta, Waterville, Bangor, Pok Requested Meal reimbursement 3 @ \$35 innual Networking Day lodging Posting icer  Dudget  eral Rate (CEO, Treasurer, et al.)  rk requested (based on 2 classes in Augusta) ing requested ierk Requested (classes in Augusta, Waterville, disc	sting & Post office	1155 X .625) plu	us tolls	ty school)			1,850 791 105 120 25 65	3,500	3,500				3,500	
Treasurer  Assessing re Town Clerk Town Clerk MTCCA Annu Registrar Po Health Office  2023 bu  At Federa Tax Clerk Assessing Town Clei  iittees 90 - 999 Misc - Mis  Items neede Ordinance Re	k Requested (classes in Augusta, Waterville, Bangor, Pok Requested Meal reimbursement 3 @ \$35 innual Networking Day lodging Posting iccer  Dudget  eral Rate (CEO, Treasurer, et al.)  rk requested (based on 2 classes in Augusta)  ng requested  lerk Requested (classes in Augusta, Waterville,  flisc  ded for several committees (i.e. advertising,other serville, Review	sting & Post office	1155 X .625) plu	us tolls	ty school)			1,850 791 105 120 25 65	3,500	3,500				3,500	
Treasurer  Assessing re Town Clerk Town Clerk MTCCA Anni Registrar Po Health Office  2023 bu  At Federa Tax Clerk Assessing Town Cler  ittees 90 - 999 Misc - Mis  Items neede	k Requested (classes in Augusta, Waterville, Bangor, Pok Requested Meal reimbursement 3 @ \$35 innual Networking Day lodging Posting iccer  Dudget  eral Rate (CEO, Treasurer, et al.)  rk requested (based on 2 classes in Augusta)  ng requested  lerk Requested (classes in Augusta, Waterville,  flisc  ded for several committees (i.e. advertising,other serville, Review	sting & Post office	1155 X .625) plu	us tolls	ty school)			1,850 791 105 120 25 65	3,500	3,500				3,500	
Treasurer  Assessing re Town Clerk Town Clerk MTCCA Annu Registrar Po Health Office  2023 bu  At Federa Tax Clerk Assessing Town Clei  nittees 90 - 999 Misc - Mis  Items neede Ordinance Re	k Requested (classes in Augusta, Waterville, Bangor, Pok Requested Meal reimbursement 3 @ \$35 innual Networking Day lodging Posting iccer  Dudget  eral Rate (CEO, Treasurer, et al.)  rk requested (based on 2 classes in Augusta)  ng requested  lerk Requested (classes in Augusta, Waterville,  flisc  ded for several committees (i.e. advertising,other serville)  Review  ittee	sting & Post office	1155 X .625) plu	us tolls	ty school)			1,850 791 105 120 25 65	3,500	3,500				3,500	
Treasurer  Assessing re Town Clerk Town Clerk MTCCA Annu Registrar Po Health Office  2023 bu  At Federa Tax Clerk Assessing Town Cler  inittees 90 - 999 Misc - Misc  Items neede Ordinance R I/T Committee	k Requested (classes in Augusta, Waterville, Bangor, Pok Requested Meal reimbursement 3 @ \$35 innual Networking Day lodging Posting iccer  Dudget  eral Rate (CEO, Treasurer, et al.)  rk requested (based on 2 classes in Augusta)  ng requested  lerk Requested (classes in Augusta, Waterville,  flisc  ded for several committees (i.e. advertising,other serville)  Review  ittee  and Grounds	sting & Post office	1155 X .625) plu	us tolls	ty school)			1,850 791 105 120 25 65	3,500	3,500				3,500	

7,6 G. 7,4 m 2 1, 2025		Prior Acct Number	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget		2024 Requested	2024 Board	Board Vote	Increase (Decrease)	Percent	2024 Budget Comm	Budg Comm Vote
	ENERAL ADMIN TOTAL						107,959	110,940	135,436	136,115	136,115	136,115 Je	ssica/Dave 4-0-0	679	0.50%	136,115 5-0-0	Dave/Michelle
Dept: 115 - ELECTIONS																	
13 - Elections 39 - 399	9 Contract Svcs Other - Other	r 10-10-07	7,000	3,415	7,750	8,391	7,825	3,779	12,147		9,339	9,339				9,339	
	Memory Sticks, programming and	rental							Γ	3,065							
	Accessible Voting / Electronic Ballo	ot 4 Elections							-	400 500							
	Lease additional machine  Dymo Lables (MOVED TO 110-13-	-60-610)								500							
	Signs (MOVED TO 110-13-60-670)	)															
	Ballots 3 elections 9,000 ballots 25								-	2,712							
	Changing Venues Dave Riles bring Meals (MOVED TO 110-13-60-610)		th 4 elections \$40	00						1,600							
	U-Haul \$150 X 4 elections	,								600							
	email address for electronic ballots									20							
	Parking Attendants: 2 people 12 h	hours								442							
60 - 610	O Supplies - Supplies	NEW	0	0	0	0	0		0		1,126	1,126				1,126	
	D	12 20 200)							Г								
	Dymo Lables (MOVED FROM 110- Meals (MOVED FROM 110-13-30-3								-	1,012							
									L								
60 - 650	O Supplies Postage	NEW	0	0	0	0	0		0	L	1,702	1,702				1,702	
	Absentee Ballots (1,300 ballots @	.86 for 2 oz. for 4 elections)							ſ	1,118							
	Memory Sticks (elections) 4 elections									244							
	Ballots from Printer \$85 x 4 elect	tions								340							
60 - 670	O Supplies Signs	NEW	0	0	0	0	0		0		0	0				0	
			_				-		_								
	Signs																
80 - 810	O Adver, Print, Forms - Adver	rtising NEW	0	0	0	0	0		0		980	980				980	
	Town Clerk Requested (absentees,	nomination 14 ads v ¢70)							Γ	980							
	Town Clerk Requested (absentees,	s, Horrillation 14 aus x \$70)							L	900							
90 - 910	O Other - Mileage/Travel	NEW	0	0	0	0	0		0		414	414				414	
	Elections Conference 2 night hotel	I 120 X 2 =\$240							Г	240							
	Elections Conference Meals 2 x									70							
	Elections Conference (166 round to	trip @ .625)								104							
Dent: 115 - FI	LECTIONS TOTAL						7,825	3,779	12,147	13,561	13,561	13 561 Ja	ssica/John 4-0-0	1,414	11.64%	13,561 5-0-0	Michelle/Brad
Dept: 117 - GENERAL ADMIN INSU		mployee)					7,023	3,773	12,147	13,301	13,301	13,301 30	331ca/351111 4 0 0	2/121	2210170	15/501 5 0 0	r nenency 5 au
99 - Not Specified										_							
38 - 32	5 Contract Svcs Insurance - In	nsurance Prop & Cas 10-65-02	14,500	13,438	15,500	15,131	16,585	15,451	18,244		20,068	20,068				20,068	
	@ 10%								Γ	20,068							
									L	,,,,,,,							
38 - 320	6 Contract Svcs Insurance - In	nsurance Workers Comp 10-65-04	5,000	13,768	5,500	9,952	12,500	12,535	14,106		18,790	18,790				18,790	
	July - Dec 2023								[	4,950							

АЗ OF. Арні 24, 2023	Prior Acct Number 2020 2020 2021 2021  Budget Actual Budget Actual  Adjustment in Jan of 2024 for underpayment july - dec  Jan - Jun 2024 with 10 % increase	2022 Budget	2022 Actual	2023 Budget 5,425 8,415	2024 Requested	2024 Board Board Vote	Increase (Decrease) Percent	2024 Budget Comm	Budg Comm Vote
38 - 327	2023 budget  July - Dec 2022  Jan - Jun 2023 with 10 % increase 2022 12,390.00  Contract Svcs Insurance - Unemployment		6,706 7,400		5,000	5,000		5,000	
38 - 328	10-65-05 2,900 2,060 5,291 4,650  Contract Svcs Insurance - Volunteer		2,161	5,000	120	120		120	
Dept: 117 - GEI	N/A 0 0 0 0  39 @ \$2 plus new boards and committees  NERAL ADMIN INSURANCE SERVICES (non employee) TOTAL	35,085	30,147	78 <u>120</u> <b>37,428 43,978</b>	43,978	<b>43,978</b> Jessica/Dave 4-0-0	6,551 17.50	% 43,978 <b>5-0-</b> 0	Michelle/Dave
<b>Dept: 119 - CONTINGENCY</b> 11 - Town Hall 90 - 999	Other - Misc	7			2,500	2,500		2,500	
	For unseen and unplanned items. This past year the Select Board could have used this money for downed trees at Bunganut, Broken Picnic Tables, Traffic Cones for the Road because of severe storm damage. There was a water issue at Bunganut field  History  Budget  FY 2023  0  0  FY 2022  0  0  FY 2021  8,000  4,602			2,500					
	FY 2020 8,000 4,295 FY 2019 8,000 8,000 FY 2018 8,000 4,524 FY 2017 8,000 1,056 FY 2016 8,000 1,906 FY 2015 8,000 7,829 FY 2014 8,000 2,492								
	FY 2013 2,000 1,907 FY 2012 2,000 817 FY 2011 2,000 0 FY 2010 2,000 63 FY 2009 0 0								
Dept: 125 ANIMAL WELFARE	NTINGENCY	0	0	0 2,500	2,500	<b>2,500</b> John/Jessica 4-0-0	2,500 #DIV/0	! 2,500 4-1-0	Amber/Michelle
<b>Dept: 125 - ANIMAL WELFARE</b> 72 - ACO 39 - 381	Contract Svcs Other - Animal Welfare  10-36-01	350	6,038 125	6,957 6,607 350	6,957	6,957		6,957	
	2023 budget  Shelter: \$1.46 per capita @ 4525	6,60	7						

A3 OF. April 24, 2023	Clinic	Prior Acct Number	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget		2024 Requested	2024 Board	Board Vote	Increase (Decrease)	Percent	2024 Budget Comm	Budg Comm Vote
90 - 910	Other - Mileage/Travel	10-36-23	2,000	904	2,000	956	2,000	361	2,000		1,500	1,500				1,500	
	At Federal Rate									1,500							
Dept: 125 - ANI Dept: 128 - HEALTH & HUMAN SVC 0	MAL WELFARE TOTAL GENERAL ASSISTANCE						8,389	6,524	8,957	8,457	8,457	<b>8,457</b> D	ave/John 4-0-0	(500)	-5.58%	8,457 5-0-0	Michelle/Brad Vicky out
71 - GA																	
	Contract Svcs Other - Profe	essional Svcs 60-71-99	2,500	1,010	2,500	570	2,500	328	1,000	1,000	1,000	1,000 Je	essica/Dave 4-0-0			1,000 5-0-0	Brad/Michelle Vicky out
Dept: 129 - HEALTH & HUMAN SVC S	SOCIAL SERVICES								١	1,000							
75 - Social Services 91 - 999	Social Services - Misc	70-70-15	0	0	0	0	1,086	1,086	1,086		1,131	1,131 Jo	hn/Jessica 4-0-0			1,131 5-0-0	Michelle/Brad Vicky out
	LifeFlight									1,131							
	2023 budget							1,086									
Dept: 128 & 129 Dept: 131 - ROADS	9 - HEALTH & HUMAN S	VC TOTAL					3,586	1,414	2,086	2,131	2,131	2,131		45	2.16%	2,131	
51 - Roads 37 - 310	Repairs & Maint - Sign Inta	illation NEW	0	0	0	0	0		0		1,000	1,000				1,000	
	Sign Installation									1,000							
40 - 481	Repairs & Maint - Roads/C	onstruction 40-15-01	268,392	267,309	307,096	302,546	251,000	138,480	160,500		199,000	199,000				199,000	
	Grasshopper Ln Williams Rd reclaim Day Rd reclaim 450' Deer Hill reclaim 3600'									67,000 75,000 12,000 45,000							
	2023 budget  *last Rd reclaim  *Nilliams Rd reclaim  Day Rd reclaim 450'  Deer Hill reclaim 3600' (\$40,000 o				0.0000000000000000000000000000000000000			67,000 72,000 8,000 13,500									
40 - 482	Repairs & Maint - Roads/R	esurfacing 40-15-02	252,000	238,601	200,000	198,841	316,500	229,234	391,000		475,000	475,000				475,000	
	Grasshopper Ln John St Day Rd Mast Rd									70,000 75,000 90,000 99,000							
	Williams Rd									96,000							

		Prior Acct Number	2020	2020	2021 2021	2022	2022	2023		2024	2024		Increase		2024	
	Deer Hill		Budget	Actual	Budget Actual	Budget	Actual	Budget	45 000	Requested	Board	Board Vote	(Decrease)	Percent	Budget Comm	Budg Comm Vote
	Deel Tilli								45,000							
	•															
						-	70,000									
						-										
	Williams Rd				· ·		96,000									
	Deer Hill				10		36,000									
		1														
40 - 483	Repairs & Maint - Roads/Re	epairs & Maint 40-15-03	95,000	95,002	100,000 97,52	27 168,100	0 117,800	183,850	. [	139,350	139,350				139,350	
	Shore Rd. Assoc								250							
		sfer station, town hall & library	у)						4,200							
	Striping															
	Culverts & Ditching								25,000							
	Brush Cutting								10,000							
	General Maintenance								41,900							
	2023 budget															
	_						250									
		transfer station & town hall)	)													
	Striping						17,000									
		DEP   142														
	Culverts & Ditching															
	Brush Cutting						10,000									
	Tree Removal															
	oche a Plantenance					8	65,430									
						i -										
50 - 580	Utilities - Communications	N/A	0	0	0	0 (	0	250		0	0				0	
	2023 budget															
	GWI w/ 200 mb interest	@ Salt Shoot							250							
	GWI W/ 200 mb internet	w sait sned			1	6	3		250							
						735,600	485,514	735,600	814,350	814,350	814,350 Je	ssica/John 4-0-0	78,750	10.71%	814,350 5-0-0	Michelle/Amber
UNDS CAR	E & MAINI															
n Hall																
31 - 310	Contract Svcs Bldgs & Grou									9,660	9,660				9,660	
		Total	7,400					10,710	)							
				•		_		, -								
		ct \$492 parts, service etc extra	a						600							
	Rugs: Twice a month at \$35.00								840							
		a 12)				_										
	Cleaning Services General (\$475 @ Deep Clean 2x a year	@ 12)							5,700 1,200							
Ū	50 - 580  131 - ROA  JNDS CAR	Deer Hill  40 - 483 Repairs & Maint - Roads/R  Shore Rd. Assoc Striping Crosswalks (includes transtriping Sweeping Cold Patch Culverts & Ditching Brush Cutting Tree Removal General Maintenance  2023 budget Shore Rd. Assoc Striping Crosswalks (includes Striping Sweeping (contractual until Or Roadside Mowing - MOVE TO Cold Patch Culverts & Ditching Brush Cutting Tree Removal General Maintenance General Maintenance  50 - 580 Utilities - Communications  2023 budget  GWI w/ 200 mb internet  131 - ROADS TOTAL JNDS CARE & MAINT  In Hall 31 - 310 Contract Svcs Bldgs & Grounds Security System: Annual contra	2023 budget    Dosar Littlefield	Deer Hill  2023 budget  Cocar Littlefield Day Rd Surface 6500' Mast Rd. Surface Williams Rd Deer Hill  40 - 483 Repairs & Maint - Roads/Repairs & Maint 40-15-03 95,000  Shore Rd. Assoc Striping Crosswalks (includes transfer station, town hall & library) Striping Sweeping Cold Patch Culverts & Ditching Brush Cutting Tree Removal General Maintenance  2023 budget  Shore Rd. Assoc Striping Crosswalks (includes transfer station & town hall) Striping Sweeping Cold Patch Culverts & Ditching Brush Cutting Tree Removal General Maintenance General Ma	Deer Hill  2023 budget Oscar Littlefield Day Rd Surface 6500' Mast Rd. Surface 500' Mast	Door Hill	Budget	Subsect   Subs	Source No.   State   State	Control   Budget   Actual   Actual	Processed   Proc		1906   1907   1908	Subject   Registrate   Regist	March   Marc	Part   Part

AS OF: April 24, 2023

40 -

21 - Recreation 31 -

40 -

		Prior Acct Number	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget		2024 Requested	2024 Board	Board Vote	Increase (Decrease)	Percent	2024 Budget Comm	Budg Comm Vote
	Rugs (2 x a year)									700							
	Additional vacuuming (\$50 @ 52	wks) (resolved)								0							
	Fire Extinguishers Inspection									120							
	Windows service 2x a year									500							
	Misc Repairs (moved to 40-410)																
	2023 budget																
	Security System : Annual o	contract \$492 parts, service	etc extra						550								
	Rugs : Twice a month at \$3								10								
	Cleaning Services General (							5,7	-								
	Deep Clean 2x a year	¥ 1.5 G 12)						1,2									
	Rugs (2 x a year)						1		700								
	Additional vacuuming (\$50 (	a) 52 m/cs)							500								
	NO. 1 TO 1	@ J2 WK5)							150								
	Windows service 2x a year Misc Repairs						-		200								
		+						1,2		_							
- 410	Repairs & Maint - Building	s & Grounds 10-10-16 10-60-02 Total	2,025 8,000 10,025	850 7,776 8,626	850 8,000 8,850	30 4,411 4,441	1,200 8,000 9,200	1,660 7,214	9,42	5	3,700	3,700				3,700	
			-,-	-,-	-,	,	-,		-,								
	Haley's for HVAC (FY 23 \$1,200)									1,500							
	Rod's Electric (Generator)									200							
	Pest Services									350							
	Fire Extinguishers replacements of	or recharge								150							
	Misc Repairs (broken toilet etc)									1,500							
	Haley's for HVAC Duct Cleaning at Town Hall. (we recommend every 8 years) Rod's Electric (Generator) Pest Services Fire Inspection	when units were replaced in 20	19 used existing du	uct work & did n	ot dean. They			900 7,500 200 350 475									
1 - 310	Contract Svcs Bldgs & Grou	unds - Professional Svcs 80-30-06	0	0	0	0	1,500	580	4,25	0	1,390	1,390				1,390	
	Pest Control (adding playground)									600							
	Locking and Unlocking of Gate (\$									0							
	Bacteria Analysis (3X) @ \$30									90							
	Misc Repairs									700							
	2023 budget		1		1												
	Pest Control (adding playgrou							600									
	Locking and Unlocking of Gate	(\$10 per day)						3,650									
- 410	Repairs & Maint - Building	s & Grounds									1,850	1,850				1,850	
	Bark Mulch	80-32-17	2,000	9,514	2,500	2,670	2,500	2,605	3,99	550							
	Paint									100							
	Misc. Items									200							
	Sod and Soil									1,000							
										1,000							
	2023 budget	re re															

AS OF: April 24, 2023								
	Prior Acct Number 2020 2020 2021 2021 Budget Actual Budget Actual	2022 2022 Budget Actual	2023 Budget	2024 2024 Requested Board	Board Vote	Increase (Decrease) Percent	2024 Budget Comm	Budg Comm Vote
	Bacteria Analysis (\$55 for Kennetunk & Bunganut 4 times)	440				(======		<b>3</b>
	Bark Mulch	750						
	Paint Misc. Items	100						
	Sod and Soil	2,500						
22 - Bunganut 31 - 310	Contract Svcs Bldgs & Grounds - Professional Svcs			660 660			660	
	80-30-13 600 160 600 479	550	600					
	Pest Control		600					
	Bacteria Analysis (2X) @ \$30		60					
	2023 budget							
			20					
	Pest Control	6	00					
40 - 410	Repairs & Maint - Buildings & Grounds			700 700			700	
	Misc Repairs		700					
	inst repairs		700					
31 - Transfer Station 31 - 310	Contract Svcs Bldgs & Grounds - Professional Svcs  N/A  0  0  0  0	0	1,500	2,620 2,620			2,620	
	Pest Control		2,500					
	Fire Extinguishers Inspection		120					
	2023 budget							
	Pest Control Pest Control	1,500						
40 - 410	Repairs & Maint - Buildings & Grounds 50-25-08 1,500 3,743 1,000 1,460	1,690	500	1,150 1,150			1,150	
	Misc Repairs		1,000					
	Fire Extinguishers replacements or recharge		150					
	2023 budget							
	New Toilet	500						
Dept: 142 - BLDGS & GROUNDS MOW	VING							
11 - Town Hall								
31 - 370	Contract Svcs Bldgs & Grounds - Mowing 10-60-01	4,500	5,850	0 0			0	
	partial (see plowing)	4,500	5,650					
	MOVED TO 142-90-31-370							
21 - Recreation								
	Contract Svcs Bldgs & Grounds - Mowing			0 0			0	
	N/A	5,376	6,989					
	was previously listed under town hall and the ballfield was listed under 85-85-85							
	MOVED TO 142-90-31-370							
	Chadbourne Field - Clean up Fall							
	Chadbourne Field - Clean up Spring							

AS OF: April 24, 2023											
	Prior Acct Number 2020 2020 2021 2021	2022	2022	2023	2024	2024		Increase		2024	
	Budget Actual Budget Actual	Budget	Actual	Budget	Requested	Board	Board Vote	(Decrease)	Percent	Budget Comm	Budg Comm Vote
	Chadbourne Field - Fertilize Playground 3X (1x with grub control)			<u> </u>							
	Chadbourne Field - Soil Test			<u> </u>							
	Chadbourne Field - Mow Playground 12 times			-							
	Chadbourne Field - Mow field & parking area 12x Chadbourne Field - aerate playground area			-							
	Chadbourne riciu - derace piayground area			L							
22 - Bunganut											
	Contract Svcs Bldgs & Grounds - Mowing				0	0				0	
	85-85-85 20,500 9,535 20,500 21,689	22,683	26,030	27,220							
	the above numbers include chadbourne										
	MOVED TO 142-90-31-370										
	Turning off water in Fall and turning on in Spring Bunganut (moved from 80-30-06)										
	Bunganut Ballfield - Mowing Inside 36 mowings			<u> </u>							
	Bunganut Ballfield - Mow banking & lot 26 times			<u> </u>							
	Bunganut Ballfield - Mowing Outside fence to roadway			-							
	Bunganut Ballfield - Mowing Outside Spectator Lawn			-							
	Bunganut Ballfield - Fertilizer 5x (one time with grub control)			-							
	Bunganut Ballfield - Aerate 3x Bunganut Ballfield - Lime			-							
	Bunganut Ballfield - Clean up Fall			-							
	Bunganut Ballfield - Overseed			<b>—</b>							
	Bunganut Ballfield - Clean up Spring										
	Bunganut Ballfield - Soil Test										
				_							
51 - Roads											
31 - 370	Contract Svcs Bldgs & Grounds - Mowing				11,500	11,500				11,500	
	40-15-03	11,500		11,500		_					
	partial previously in with all rep &maint										
	Road Side Mowing - was previously listed under roads			L	11,500						
90 - Undefined	Control Con Philo Control May be				50442	50.442				50.442	
31 - 370	Contract Svcs Bldgs & Grounds - Mowing				50,142	50,142				50,142	
	Year 1 of 5. July to Nov (5 months)				26,900						
	Year 2 of 5. Mar to Jun (4 months) with 8% COLA										
	Town Hall	troi)									
	Chadbourne Field										
	Bunganut Park										
				_							
Dept: 143 - BLDGS & GROUNDS PLOV	VING										
11 - Town Hall											
31 - 360	Contract Svcs Bldgs & Grounds - Plowing & Sanding			=	4,640	4,640				4,640	
	10-60-01 6,000 5,045 6,000 5,405	5,000	4,490	5,200							
	Plowing & Sanding parking lot			Г	4,000						
	Sanding and shoveling walkways (FY 22 \$520, \$735 FY21, \$665 FY20, \$630 FY19) 16 Storms			-	640						
	January and Shoveling Warkways (11 22 4520, 47551121, 40051120, 40501115) 10 5torns			L	040						
	2023 budget										
	Plowing & Sanding parking lot			4,000							
	Sanding and shoveling walkways (\$735 FY21, \$665 FY20, \$630 FY19)			1,200							
21 - Recreation											
	Contract Svcs Bldgs & Grounds - Plowing & Sanding				1,200	1,200				1,200	
	80-32-16 720 435 720 350	750	700	800	, , , ,					,	

AS OF: April 24, 2023	Prior Acct Number Kennebunk Pond \$75.00 (16 storms)	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	1,200	2024 Requested	2024 Board	Board Vote	Increase (Decrease)	Percent	2024 Budget Comm	Budg Comm Vote
	2023 budget  Kennebunk Pond \$50.00 (16 storms)						800									
22 - Bunganut 31 - 360	Contract Svcs Bldgs & Grounds - Plowing & Sanding N/A	0	0	0	0	0		750		700	700				700	
	Snowshoeing & Sledding								700							
	2023 budget	200	317	700				750								
	For cross country skiing etc.	Ĭ						750								
31 - Transfer Station 31 - 360	Contract Svcs Bldgs & Grounds - Plowing & Sanding 50-25-39	3,000	2,270	3,000	1,235	3,000	3,140	3,500		3,000	3,000				3,000	
									3,000							
51 - Roads 31 - 360	Contract Svcs Bldgs & Grounds - Plowing & Sanding 40-15-04	431,700	408,472	466,700	449,458	467,750	469,572	526,260		642,400	642,400				642,400	
	Contractual (yr 1 of 5) plus sanding (Dayton Snow Fighters) Mixing of sand & salt (Dayton Snow Fighters) 4000 yds @ 9.85 SALT (1500 ton) \$100 (FY 2022 was \$58 FY 2023 \$78) Fuel Surcharge (if exceeds \$6.00 per gallon)								450,000 39,400 150,000 3,000							
	2023 budget  Contractual (yr 3 of 3) plus sand (Dayton Snow Fighters)  Mixing of sand & salt (Dayton Snow Fighters) 4000 yds @ 9.75  SALT (1422 ton) \$80  Town of Waterboro - Plowing					365,0 39,0 113,7 8,5	000									
11 - Town Hall	Contract Svcs Waste - Waste Services 10-10-06  Trash Removal from Town Hall 52 weeks (\$35)	0	0	0	0	1,300	775	1,300	1,820	1,820	1,820				1,820	
	2023 budget  Trash Removal from Town Hall 52 weeks (\$25)						1,300	_	1,020							
21 - Recreation 31 - 330	Contract Svcs Bldgs & Grounds - Waste 80-32-02  Trash Removal Kennebunk Pond & Chadbourne year round (\$25)	3,000	2,310	3,000	1,875	3,000	2,760	2,600	2,600	2,600	2,600				2,600	
	2023 budget  Trash Removal Kennebunk Pond & Chadbourne year ro	und (\$25)	el T	In The Institute of the	71			2,600								
35 - 331	Contract Svcs Waste - Porta Potties 80-32-03	3,100	1,330	3,100	1,680	3,200	2,575	4,200		4,440	4,440				4,440	

AS OF: April 24, 2023									
	Prior Acct Number 2020  Budget	2020 2021 2021 : Actual Budget Actual	2022 Budget	2022 Actual		2024 2024 quested Board	Increa Board Vote (Decre		Budg Comm Vote
	Chadbourne Field 1 R (\$85) 12 months 1 H (\$100) 12 months		-		2,220	•		•	-
	Kennebunk Pond 1 R (\$85) 12 months 1 H (\$100) 12 months				2,220				
	2023 budget								
	Chadbourne Field 1 R 12 months 1 H 12 months Kennebunk Pond 1 R 12 months 1 H 12 months		2,100 2,100						
	NETHEBORY ON THE IZMONDS ZIT ZZMONDS		2,100						
22 - Bunganut									
	Contract Svcs Bldgs & Grounds - Waste					2,940 2,940		2,940	
	80-30-04 1,0	935 1,000 925	1,200	1,735	2,940				_
	Trash removal Pond (7 months - 28 weeks @ \$65) or Dumpters				1,820				
	Trash removal Field (7 months - 28 weeks @\$40) or Dumpters				1,120				
	2023 budget								
	Trash removal Pond (7 months - 28 weeks @ \$65)		1,820						
	Trash removal Field (7 months - 28 weeks @\$40)		1,120						
									_
35 - 331	Contract Svcs Waste - Porta Potties		2.500			3,375 3,375		3,375	
	80-30-05 1,8	300 1,465 1,800 1,245	2,500	975	2,100				
	Bunganut Ball Field 1 R (\$85) 7 months				595				
	Bunganut Town Park 5 (\$85) R 4 months Bunganut Town Park 2 (\$85) R 4 months				1,700 680				
	Bunganut Town Park 1 H (\$100) 4 months				400				
	2023 budget								
	Bunganut Ball Field 1R 4 months		300						
	Bunganut Town Park 5 R 4 months		1,500						
	Bunganut Town Park 1 H 4 months		300						
51 - Roads									٦
31 - 330	Contract Svcs Bldgs & Grounds - Waste 50-25-26 5	500 1,995 700 837	700	887	1,000	1,200		1,200	
	Road Side pick up of trash				1,200				
35 - 331	Contract Svcs Waste - Porta Potties					340 340		340	
	N/A	0 0 0 0	0		300				
	Porta Potties at Salt Shed 1 R (\$85) 4 months				340				
	2023 budget								
	Porta Potties at Salt Shed 1 R 4 months			300					
Dept: 147 - BLDGS & GROUNDS ENE	RGY								
11 - Town Hall									
50 - 510	Utilities - Propane			0.074		3,984 3,984		3,984	
	10-10-17 3,5	500 1,162 3,500 2,079	4,000	2,274	3,984				
	Propane (est 1,600 gals @ 2.49) current pricing is \$1.799				3,984				
	2023 budget								
	Propane (est 1,600 gals @ 2.49)			3,984					
	ן רסיסוה: (בפר 1,000 gais פי 2,757)		I	3,984					
50 - 560	Utilities - Electricity					8,500 8,500		8,500	
	10-10-30 4,0	2,693 4,000 3,150	4,000	4,255	8,000				

1, 2023	,	Driar Agat Number	2020	2020	2021	2021	2022	2022	2023		2024	2024		luovono		2024	
	'	Prior Acct Number	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual	Budget		2024 Requested	2024 Board	Board Vote	Increase (Decrease)	Percent	Budget Comm	Budg Comm Vote
	Standard prior \$35.47 as of 1/1/23 \$ KW prior \$.064494 as of 1/1/23 \$.12									8,500							
		0 100															
	2023 budget Standard prior \$35.47 as of 1/1/2	2 654.00						0.000	1								
	KW prior \$.064494 as of 1/1/22		1	Till	1	T		8,000									
21 - Recreation																	
50 - 560	Utilities - Electricity	80-32-20	300	273	300	200	325	493	1,420		2,500	2,500				2,500	
	Concession Stand (using more than ha	ave in the past)								2,500							
	Standard prior \$35.47 as of 1/1/23 \$ KW prior \$.064494 as of 1/1/23 \$.120																
	2023 budget										l.						
	Concession Stand (using more than	n have in the past)	1					720									
	Kennebunk Pond Lighting (new) Standard prior \$35.47 as of 1/1/2	2 \$64.99						700									
	KW prior \$.064494 as of 1/1/22 \$	5.118161		I													
22 - Bunganut																	
50 - 560	Utilities - Electricity Electricity	80-30-16	420	415	450	475	550	565			4,500	4,500				4,500	
	Concession Stand	80-30-20	350	241	350	200	375										
	Ballfield	80-30-26 Total	650 1,420	826 1,482	650 1,450	742 1,417	800 1,725	553	4,000								
										4,500							
	Standard prior \$35.47 as of 1/1/23 \$ KW prior \$.064494 as of 1/1/23 \$.12																
	2023 budget  Added Security	24	In .	11			4,000	1									
	Standard prior \$35.47 as of 1/1/22						1,000	1									
	KW prior \$.064494 as of 1/1/22 \$.11	.8161			1	6.		-									
31 - Transfer Station																	
50 - 560	Utilities - Electricity	50-25-13	3,000	2,411	3,000	3,133	3,000	4,343	6,700		9,000	9,000				9,000	
	Standard prior \$35.47 as of 1/1/23 \$									9,000							
	KW prior \$.064494 as of 1/1/23 \$.120  Added Security & Lighting	6400															
	2023 budget Standard prior \$35.47 as of 1/1/	72 ¢64 99	1	300			3	-	700								
	KW prior \$.064494 as of 1/1/22							0,	,700								
	Added Security & Lighting																
51 - Roads																	
50 - 560	Utilities - Electricity	40-15-08	6,500	6,115	6,500	5,834	7,000	5,338	14,500		8,500	8,500				8,500	
	Chandard and with sort 1000		0,300		3,300	3,03-1	7,000	3,330	1-1,500		ı						
	Standard and unit costs \$350 per mon KW prior \$.064494 as of 1/1/23 \$.12									8,500							
	KW for st. lights less than TH or Trfs	·															

A3 OF. April 24, 2023		Prior Acct Number	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget		2024 Requested	2024 Board	Board Vote	Increase (Decrease)	Percent	2024 Budget Comm	Budg Comm Vote
Destr. 440. Di DOS O CONUNDO STO	2023 budget Salt Shed for Cameras & Lighting Standard prior \$35.47 as of 1/1 KW prior \$.064494 as of 1/1/22	/22 \$64.99	1	1	e e e e e e e e e e e e e e e e e e e			250 14,250									
Dept: 148 - BLDGS & GROUNDS SIG 21 - Recreation 60 - 670	Supplies - Signs	80-32-12	200	46	200	67	200	409	500		500	500				500	
22 - Bunganut 60 - 670	Supplies - Signs								[	500	500	500				500	
31 - Transfer Station		N/A	0	0	0	0	0		500	500							
60 - 670	Supplies - Signs	N/A	0	0	0	0	0		500	500	500	500				500	
51 - Roads 60 - 670	Supplies - Signs	40-15-05	3,000	1,779	3,000	2,401	3,500	3,703	4,000	5,000	5,000	5,000				5,000	
Dept: 141-148 - Dept: 150 - TRANSFER STATION	- BLDGS & GROUNDS						580,641	555,198	677,588	795,511	795,511	795,511 Jo	hn/Jessica 4-0-0	117,923	17.40%	795,511 5-0-0	Dave/Michelle
31 - Transfer Station 35 - 310	Contract Svcs Waste - Prof Refrigeran	nts 50-25-11	0	2,333	1,500	1,878	2,500	1,923	2,700		2,980	2,980				2,980	
	Refrigerants (FY 2022 \$1922.50) Fuel Hauling - Gas for Backhoe (\$  2023 budget  Refrigerants (current ytd \$1,	40 12 trips)						2,70	20	2,500 480							
35 - 349	Contract Svcs Waste - Prof Can Rent	Svcs Can Rental tal 50-25-10	600	600	600	3,250	2,400	1,400	2,400		2,400	2,400				2,400	
	Can Rental: \$50.00 per container  2023 budget  Can Rental: \$50.00 per contain	ner currrently have 4		- VI	1			2,400	l	2,400							
35 - 350	Contract Svcs Waste - Tippi	ing ng 50-25-03	100,000	121,247	100,000	89,884	164,616	125,788	172,197		166,250	166,250				166,250	
	Tipping: 1900 Tons @ \$87.50 (fro 2023 budget Tipping: 2166 Tons @ \$79.50	om 79.50) was figuring 2166 f	on but it has leveled	d off		I	172,197			166,250							

		Prior Acct Number	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget		2024 Requested	2024 Board	Board Vote	Increase (Decrease)	Percent	2024 Budget Comm	Budg Comm Vote
35 - 351	Contract Svcs Waste - Tippin Wood Tippin		18,250	18,408	20,000	26,029	38,000	23,495	39,750		43,750	43,750				43,750	
	Tipping: 500 Tons @ \$87.50 (from	79.50)								43,750							
	<b>2023 budget</b> Tipping: 500 Tons @ \$79.50	() ()					39,750										
35 - 352	Contract Svcs Waste - Tippin Recycle Tippin		0	0	0	2,935	7,350	6,385	7,350		10,650	10,650				10,650	
	Recycle: 210 Tons @ \$45 (from \$:  North Coast Svc TV's Monitors etc		rcharge & \$70 per	hour after first	1/2 hour) 1 X a	a month				9,450							
	2023 budget	+	-1	tin													
25 255	Recycle: 210 Tons @ \$35						81	7,350	0		22.425	22.425				22.125	
35 - 355	Contract Svcs Waste - Haulin	-	18,600	40,425	21,000	25,005	23,800	26,505	23,800		33,125	33,125				33,125	
	95 @ \$175.00 per Container 55 @ \$300.00 per Container (estim	ated contract ends 3/4/24)								16,625 16,500							
	2023 budget 136 @ \$175.00 per Container						23,800										
35 - 356	Contract Svcs Waste - Haulin Bulky Haulin		17,500	5,425	17,500	30,100	31,500	18,725	31,500		27,125	27,125				27,125	
	95 @ \$175.00 per Container 35 @ \$300.00 per Container (estim	ated contract ends 3/4/24)								16,625 10,500							
	2023 budget 180 @ \$175.00 per Container	1	I I				31,500		_								
35 - 357	Contract Svcs Waste - Haulin Recycle Haulin	-	7,000	7,021	7,000	10,500	15,225	5,775	8,225		11,100	11,100				11,100	
	36 @ \$175.00 per Container 16 @ \$300.00 per Container (estim	ated contract ends 3/4/24)								6,300 4,800							
	<b>2023 budget</b> 47 @ \$175.00 per Container		ī		1		8,22	5									
35 - 359	Contract Svcs Waste - Haulin	ng Metal NEW						7,175			10,500	10,500				10,500	
	30 @ \$175.00 per Container 15 @ \$300.00 per Container (estim Other Misc Hauling (i.e. Berwick Iro									5,250 4,500 750							
35 - 358	Contract Svcs Waste - Haulin Waste Oil Haulin		1,000	1,569	1,000	2,050	2,000	2,308	2,300	1	2,500	2,500				2,500	
	FY 2021 \$2,051 FY 2022 \$2,308								[	2,500							
	2023 budget =Y 2021 \$2,051 FY 2022 YTD 4/6 \$1,	856	1	E L		T.	2,300										
	+2,-32 11 2022 110 1/9 \$1/					Į	2,500										

AS OF: April 24, 2023			Prior Acct Number	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget		2024 Requested	2024 Board	Board Vote	Increase (Decrease)	Percent	2024 Budget Comm	Budg Comm Vote
	40 - 450	Repairs & Maint - Equipmen	nt 50-25-22	300	3,533	3,000	4,189	9,100	5,147	8,100		13,330	13,330		(,		13,330	
		Loader Backhoe Maintenance & mis	sc parts	300	3,333	3,000	4,103	3,100	3,147	0,100	3,500							
		CIA Salvage Greases & repairs cont Remaining additional electronic nee									5,000 1,000							
		Compactor Maintenance (current ye		increase							3,830							
		2023 budget																
		Loader Backhoe Maintenance CIA Salvage Greases & repairs cont	tainers each year					3,500	_									
		Remaining additional electronic need						1,000	_									
	50 - 570	Utilities - FUEL	NEW	0	0	0	0	0		0		2,880	2,880				2,880	
		D 11 ( 10 1 11) 0 1	+5.00								2 000							
		Backhoe (avg 40 gals a month) @ \$	\$6.00								2,880							
	50 - 580	Utilities - Communications	50-25-15	700	884	700	1,562	3,250	2,077	3,500		4,000	4,000				4,000	
		DI 0.7.1									1000							
		Phone & Internet									4,000							
	60 - 610	Supplies - Supplies										750	750				750	
		Sticker Office Supplie		600 750	641 504	700 750	0 392	700 750	675 1,114									
			Total	1,350	1,145	1,450	392	1,450	_, :	1,450								
		Stickers (see Department 110)																
		Office Supplies									750							
		2023 budget																
		Stickers	<u>F</u>					700										
		Office Supplies						750										
											-							
	60 - 690	Supplies - Personal Protection	ve Gear 50-25-36	1,000	99	1,000	0	1,000	1,357	1,500	L	3,000	3,000				3,000	
			30-23-30	1,000		1,000		1,000	1,337	1,300								
		Jackets, Gloves, Shirts, etc.									3,000							
	90 - 920	Other - State Fee's									[	500	500				500	
			50-25-17	450	767	450	479	450	499	500								
											500							
	00 030	Other - Health & Wellness	F00								Г	500	500				500	
	90 - 930	Other - Health & Weilliess	50-25-37	500	388	500	0	500	70	500	L	500	300				300	
											500							
		ANSFER STATION TOTAL						303,141	230,416	305,772	335,340	335,340	335,340 Je	essica/John 4-0-0	29,568	9.67%	335,340 5-0-0	Dave/Michelle
Dept: 161 - PARKS & REG	С																	
21 - Re	creation										_							
	40 - 450	Repairs & Maint - Equipmen	nt Repairs					0		900		950	950				950	
		Rink Liner									650							
		Ice Rink Parts									300							
		2023 budget																
		Rink Liner						60	0									
		Ice Rink Parts						30	0									

	Prior Acct Number	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget		2024 Requested	2024 Board	Board Vote	Increase (Decrease)	Percent	2024 Budget Comm	Budg Co
Utilities - FUEL	NEW	0	0	0	0	0		(	)	100	100				100	
Snowblower donated for use for	or the skating season								100	]						
Advert, Print, Forms - Ad	vertising 80-32-23	700	488	700	0	500		500	)	200	200				200	
									200	]						
Other - Rec Programs	80-32-18	4,000	1,087	4,000	1,381	4,000	3,089	6,860	)	6,860	6,860				6,860	
Snow Shoeing/Hike										]						
Snowman Making																
St. Patrick's Day Activity to go																
Lean to plant seedlings										1						
Easter Egg Hunt (or take home	)									-						
Memorial Day Parade										1						
Memorial Day Weekend Hike Fairy House Building										+						
Kit flying and making										-						
Vitrual 5K										1						
Paddle Boarding										1						
Less Fee's paid by users																
STEM Program																
Less Fee's paid by users										_						
Summer Hiking										-						
Fall Tea Party Pumpkin Decorating										+						
Thanksgiving Craft										-						
Visit with Santa, craft, tree ligh	ting									1						
Pottery & Arts										]						
Ice Skating																
Concert in the Park										1						
Other programs																
TOTAL									6,860	]						
2023 budget																
Snow Shoeing/Hike		IV.				25										
Snowman Making						25										
St. Patrick's Day Activity to go Lean to plant seedlings						200										
Easter Egg Hunt (or take home)						500										
Memorial Day Parade		_				500										
Memorial Day Weekend Hike		-				5										
Fairy House Building Kit flying and making		9	4			100 200										
Vitrual 5K						200										
Paddle Boarding						1,600										
Less Fee's paid by users		ly.				(1,200)										
STEM Program  Less Fee's paid by users		Ti.				(200)										
Summer Hiking		V	31	P		5										
Fall Tea Party						200										
Pumpkin Decorating						250										
Thanksgiving Craft Visit with Santa, craft, tree ligh	tina	9				200 550										
Pottery & Arts						330										
Ice Skating						500										
Concert in the Park Other programs						1,500 1,400										
						1.400										

AS OF: April 24, 2023		Prior Acct Number 80-32-04	<b>2020 Budget</b> 300	<b>2020</b> <b>Actual</b> 76	<b>2021 Budget</b> 100	<b>2021 Actual</b> 303	<b>2022 Budget</b> 1,825	<b>2022 Actual</b> 1,102	<b>2023 Budget</b> 250		2024 Requested	2024 Board	Board Vote	Increase (Decrease)	Percent	2024 Budget Comm	Budg Comm Vote
	Misc Items needed (i.e. snowshovel	(c)							Г	250							
22 Burrant	rise tems needed (ner showshore)								L	250							
22 - Bunganut 50 - 580	Utilities - Communications	80-30-10	450	1,171	850	673	1,275	451	4,800		600	600				600	
		00 30 10	430	1,171			1,273	431	4,000								
	Phone								L	600							
Dept: 161 - PAF Dept: 171 - RESERVES EQUIPMENT	RKS & REC TOTAL						7,600	4,642	13,310	8,960	8,960	8,960 Jes	ssica/John 4-0-0	(4,350)	-32.68%	8,960 5-0-0	Dave/Michelle
99 - Not Specified	Reserves - Town Reserves Computer	r 10-90-01	5,000	0	5,000	5,000	15,000	15,000	10,000		10,000	<b>10,000</b> Joh	n/Jessica 4-0-0			10,000 4-1-0	Michelle/Dave
	Compute	10-50-01	3,000		3,000	3,000	13,000	13,000	10,000								
		Current Balance 4/12/23	10,528							10,000							
NEW	Reserves - Transfer Station Compactors	s									0	0				0	
	Compactors are about \$20,000 each	n ZERO as projected rev move	e for FY23 is \$43K						Г	0							
		Current Balance 4/12/23	0						-								
Dept: 173 - RESERVES BUILDING																	
99 - Not Specified 95 - 970	Reserves - Town Reserves Town Hal	II 10-90-03	5,000	62,779	5,000	5,000	10,000	10,000	10,000 Г	10,000	10,000	10,000 Jes	sica/John 4-0-0			10,000 5-0-0	Michelle/Amber
	L	Current Balance 4/12/23	23,156						L	10,000							
Dept: 175 - RESERVES CONTRACT S	ERVICES																
99 - Not Specified																	
	Reserves - Town Reserves Revaluation	n 10-90-11	50,000	94,966	5,000	5,000	21,668	21,668	18,688		18,674	18,674 Jes	sica/Dave 4-0-0			18,674 5-0-0	Michelle/Dave
	Estimated at \$200,000: Year 4 of	10								18,674							
		Current Balance 4/12/23	69,387														
Dept: - RESERVES SO WATERBORO	RD																
99 - Not Specified 95 - 970	Reserves - Town Reserves										50,000	<b>50,000</b> Da	ve/John 4-0-0			50,000 4-1-00	Michelle/Amber
									Г	50,000							
		Current Balance 4/12/23	50,480						L	30,000							
Dept: 177 - RESERVES MISC																	
99 - Not Specified																	
	Reserves - Town Reserves	10.00.03	15.000	0	15 000	15 000	15.000	1F 000	15 000		32,715	32,715					
	Capital Improve Resident Disaster Relie	f 10-90-21	15,000 0	0	15,000 0	15,000 0	15,000 5,000	15,000 5,000	15,000 5,000								
	Kennebunk Pond Fire Hydrants		0 1,500	0 1,500	0	0	10,000 4,000	10,000 4,000	1,000 4,000								

AS OF: April 24, 2023		Prior Acct Number	2020	2020	2021	2021	2022	2022	2023		2024	2024		Increase		2024	
			Budget	Actual	Budget	Actual	Budget	Actual	Budget		Requested	Board	<b>Board Vote</b>	(Decrease)	Percent	Budget Comm	Budg Comm Vote
	Benefit:								7,715								
	Charter Commission	l							1,000								
		Total	16,500	1,500	15,000	15,000	34,000										
	Capital Improvement		Current Bal 4/12/2	22 6106 040						15,000		Dave/Jessica 4	-0-0			15,000 <b>5-0-0</b>	Michelle/Brad
	Resident Disaster Relief		Current Bal 4/12/23							5,000		Dave/Jessica 4				5,000 <b>5-0-0</b>	Dave/Brad
	Kennebunk Pond		Current Bal 4/12/2							0		,				0	
	Fire Hydrants		Current Bal 4/12/2	23 \$16,530						4,000		Dave/Jessica 4	-0-0			4,000 <b>5-0-0</b>	Amber/Dave
	Benefits Reserve		Current Bal 4/12/2	3 \$7,728						7,715		John/Dave 4	-0-0			7,715 <b>5-0-0</b>	Michelle/Amber
		Health	30,000.00														
		Dental Mpers	575.00 8,000.00														
		5 Year	7,715.00														
	CHARTER COMMISSION -		Current Bal 4/12/23							1,000		Jessica/Dave 4	-0-0			1,000 <b>4-1-0</b>	Amber/Brad
Dept: 179 - RESERVES GMFR									'			·				,	,
• 91 - GMFR																	
	Reserves - GMFR Reserves									Г	90,000	90,000					
35 376	Vehicle	10-90-10	40,000	47,793	40,000	40,000	50,000	50,000			30,000						
	Facility		16,000	6,000	0	0	16,000	16,000									
	Building	10-90-13	0	0	0	0	14,000	14,000									
		Total	56,000	53,793	40,000	40,000	80,000		80,000								
	Vehicle									60,000		Jessica/Dave 4				60,000 <b>5-0-0</b>	Michelle/Brad
	Facility									16,000		Jessica/Dave 4				16,000 <b>5-0-0</b>	Michelle/Brad
	Building									14,000		Jessica/Dave 4	-0-0			14,000 <b>5-0-0</b>	Michelle/Brad
Dent: 171 THE	U 179 - RESERVES TOTAL						160,668	160,668	161,403	211,389	211,389	211,389		49,986	30.97%	211,389	
Dept: 181 - OUTSOURCED GEN ADMI							100,008	100,008	101,403	211,369	211,369	211,309		49,980	30.97 70	211,309	
11 - Town Hall																	
33 - 310	Contract Svcs Prof - Professio Tax Map: Assessing CEC	10-14-04 3 10-35-35	0 0 0	0 0 0	0	16,738 0	4,000 70,000 0 74,000	3,800 14,896 1,442	56,500		54,500	54,500				54,500	
33 - 310	Tax Maps Assessing	10-14-04 3 10-35-35 10-35-37	0	0 0	0 0	16,738 0	70,000 0	14,896	56,500		54,500	54,500				54,500	
33 - 310	Tax Maps Assessing	10-14-04 3 10-35-35 10-35-37	0	0 0	0 0	16,738 0	70,000 0	14,896	56,500	29,000	54,500	54,500				54,500	
33 - 310	Tax Map: Assessinţ CEC	10-14-04 3 10-35-35 10-35-37	0	0 0	0 0	16,738 0	70,000 0	14,896	56,500	29,000 4,500	54,500	54,500				54,500	
33 - 310	Tax Map: Assessing CEC	3 10-14-04 3 10-35-35 10-35-37 Total	0 0	0 0	0 0	16,738 0	70,000 0	14,896	56,500		54,500	54,500				54,500	
33 - 310	Tax Map: Assessing CEC TBD : Additional I/T Services James Thomas GIS Solutions	s 10-14-04 g 10-35-35 d 10-35-37 Total	0 0	0 0	0 0	16,738 0	70,000 0	14,896	56,500	4,500	54,500	54,500				54,500	
33 - 310	Tax Map: Assessing CEC  TBD : Additional I/T Services James Thomas GIS Solutions Tony Vigue - assisting with franchis Murphy Appraisal Assessing services	s 10-14-04 g 10-35-35 d 10-35-37 Total	0 0	0 0	0 0	16,738 0	70,000 0	14,896	56,500	4,500 1,000	54,500	54,500				54,500	
33 - 310	Tax Map: Assessing CEC  TBD : Additional I/T Services James Thomas GIS Solutions Tony Vigue - assisting with franchis	s 10-14-04 g 10-35-35 d 10-35-37 Total	0 0	0 0	0 0	16,738 0	70,000 0	14,896	56,500	4,500 1,000	54,500	54,500				54,500	
33 - 310	Tax Map: Assessing CEC  TBD : Additional I/T Services James Thomas GIS Solutions Tony Vigue - assisting with franchis Murphy Appraisal Assessing services  2023 budget Assessing (assistant assessor requestions)	s 10-14-04 g 10-35-35 d 10-35-37 Total	0 0	0 0	0 0	16,738 0	70,000 0 74,000	14,896	56,500	4,500 1,000	54,500	54,500				54,500	
33 - 310	Tax Map: Assessing CEC  TBD : Additional I/T Services James Thomas GIS Solutions Tony Vigue - assisting with franchis Murphy Appraisal Assessing services  2023 budget  Assessing (assistant assessor requestions)	s 10-14-04 g 10-35-35 d 10-35-37 Total	0 0	0 0	0 0	16,738 0	70,000 0 74,000 25,000 2,000	14,896	56,500	4,500 1,000	54,500	54,500				54,500	
33 - 310	Tax Map: Assessing CEC  TBD : Additional I/T Services James Thomas GIS Solutions Tony Vigue - assisting with franchis Murphy Appraisal Assessing services  2023 budget Assessing (assistant assessor request CEO Requested Bean Data : Additional Services	s 10-14-04 g 10-35-35 d 10-35-37 Total	0 0	0 0	0 0	16,738 0	70,000 0 74,000	14,896	56,500	4,500 1,000	54,500	54,500				54,500	
33 - 310	Tax Map: Assessing CEC  TBD : Additional I/T Services James Thomas GIS Solutions Tony Vigue - assisting with franchis Murphy Appraisal Assessing services  2023 budget  Assessing (assistant assessor requestions)	s 10-14-04 g 10-35-35 d 10-35-37 Total	0 0	0 0	0 0	16,738 0	70,000 0 74,000 25,000 2,000	14,896	56,500	4,500 1,000	54,500	54,500				54,500	
	Tax Map: Assessing CEC  TBD : Additional I/T Services James Thomas GIS Solutions Tony Vigue - assisting with franchis Murphy Appraisal Assessing services  2023 budget Assessing (assistant assessor request CEO Requested Bean Data : Additional Services	s 10-14-04 g 10-35-35 d 10-35-37 Total	0 0	0 0	0 0	16,738 0 20,488	70,000 0 74,000	14,896	56,500                   	4,500 1,000	54,500 34,200					34,200	
	Tax Map: Assessing CEC  TBD : Additional I/T Services James Thomas GIS Solutions Tony Vigue - assisting with franchis Murphy Appraisal Assessing services  2023 budget  Assessing (assistant assessor request CEO Requested Bean Data : Additional Services James Thomas GIS Solutions  Contract Svcs Prof - Legal Svc	s 10-14-04 g 10-35-35 d 10-35-37 Total	0 0	0 0	4,000	16,738 0 20,488	70,000 0 74,000 25,000 2,000 25,000 4,500	14,896 1,442		4,500 1,000 20,000							
	Tax Map: Assessing CEC  TBD : Additional I/T Services James Thomas GIS Solutions Tony Vigue - assisting with franchise Murphy Appraisal Assessing services  2023 budget  Assessing (assistant assessor request CEO Requested Bean Data : Additional Services James Thomas GIS Solutions  Contract Svcs Prof - Legal Svc	s 10-14-04 g 10-35-35 d 10-35-37 Total	0 0	0 0	4,000	16,738 0 20,488	70,000 0 74,000 25,000 2,000 25,000 4,500	14,896 1,442		4,500 1,000 20,000							
	Tax Map: Assessing CEC  TBD : Additional I/T Services James Thomas GIS Solutions Tony Vigue - assisting with franchise Murphy Appraisal Assessing services  2023 budget  Assessing (assistant assessor request CEO Requested Bean Data : Additional Services James Thomas GIS Solutions  Contract Svcs Prof - Legal Svc	s 10-14-04 g 10-35-35 d 10-35-37 Total	0 0	0 0	4,000	16,738 0 20,488	70,000 0 74,000 25,000 2,000 25,000 4,500	14,896 1,442		15,000 20,000							
	Tax Map: Assessing CEC  TBD : Additional I/T Services James Thomas GIS Solutions Tony Vigue - assisting with franchise Murphy Appraisal Assessing services  2023 budget  Assessing (assistant assessor request CEO Requested Bean Data : Additional Services James Thomas GIS Solutions  Contract Svcs Prof - Legal Svc  Town Business Legal Services Assessing Legal Services FOAA and Land Use	s 10-14-04 g 10-35-35 d 10-35-37 Total	0 0	0 0	4,000	16,738 0 20,488	70,000 0 74,000 25,000 2,000 25,000 4,500	14,896 1,442		15,000 20,000 20,000							
	Tax Map: Assessing CEC  TBD : Additional I/T Services James Thomas GIS Solutions Tony Vigue - assisting with franchise Murphy Appraisal Assessing services  2023 budget  Assessing (assistant assessor request CEO Requested Bean Data : Additional Services James Thomas GIS Solutions  Contract Svcs Prof - Legal Svc  Town Business Legal Services Assessing Legal Services FOAA and Land Use Legal Services for ZBA hearings	s 10-14-04 g 10-35-35 d 10-35-37 Total	0 0	0 0	4,000	16,738 0 20,488	70,000 0 74,000 25,000 2,000 25,000 4,500	14,896 1,442		15,000 20,000 1,000 20,000							
	Tax Map: Assessing CEC  TBD : Additional I/T Services James Thomas GIS Solutions Tony Vigue - assisting with franchise Murphy Appraisal Assessing services  2023 budget  Assessing (assistant assessor request CEO Requested Bean Data : Additional Services James Thomas GIS Solutions  Contract Svcs Prof - Legal Svc  Town Business Legal Services Assessing Legal Services FOAA and Land Use Legal Services FOAA hearings Legal Services Planning Board	s 10-14-04 3 10-35-35 10-35-37 Total	0 0	0 0	4,000	16,738 0 20,488	70,000 0 74,000 25,000 2,000 25,000 4,500	14,896 1,442		15,000 2,000 20,000 10,000 700 5,000							
	Tax Map: Assessing CEC  TBD : Additional I/T Services James Thomas GIS Solutions Tony Vigue - assisting with franchise Murphy Appraisal Assessing services  2023 budget  Assessing (assistant assessor request CEO Requested Bean Data : Additional Services James Thomas GIS Solutions  Contract Svcs Prof - Legal Svc  Town Business Legal Services Assessing Legal Services FOAA and Land Use Legal Services for ZBA hearings	s 10-14-04 3 10-35-35 10-35-37 Total	0 0	0 0	4,000	16,738 0 20,488	70,000 0 74,000 25,000 2,000 25,000 4,500	14,896 1,442		15,000 20,000 1,000 20,000							
	Tax Map: Assessing CEC  TBD : Additional I/T Services James Thomas GIS Solutions Tony Vigue - assisting with franchise Murphy Appraisal Assessing services  2023 budget  Assessing (assistant assessor request CEO Requested Bean Data : Additional Services James Thomas GIS Solutions  Contract Svcs Prof - Legal Svc  Town Business Legal Services Assessing Legal Services FOAA and Land Use Legal Services FOAA hearings Legal Services Planning Board	s 10-14-04 3 10-35-35 10-35-37 Total	0 0	0 0	4,000	16,738 0 20,488	70,000 0 74,000 25,000 2,000 25,000 4,500	14,896 1,442		15,000 2,000 20,000 10,000 700 5,000							
	Tax Map: Assessing CEC  TBD : Additional I/T Services James Thomas GIS Solutions Tony Vigue - assisting with franchise Murphy Appraisal Assessing services  2023 budget  Assessing (assistant assessor request CEO Requested Bean Data : Additional Services James Thomas GIS Solutions  Contract Svcs Prof - Legal Svc  Town Business Legal Services Assessing Legal Services FOAA and Land Use Legal Services for ZBA hearings Legal Services Planning Board Legal Services Ordinance Review Co	s 10-14-04 3 10-35-35 10-35-37 Total	0 0	0 0	4,000	16,738 0 20,488	70,000 0 74,000 25,000 2,000 25,000 4,500	14,896 1,442		15,000 2,000 20,000 10,000 700 5,000							
	Tax Map: Assessing CEC  TBD : Additional I/T Services James Thomas GIS Solutions Tony Vigue - assisting with franchise Murphy Appraisal Assessing services  2023 budget  Assessing (assistant assessor request CEO Requested Bean Data : Additional Services James Thomas GIS Solutions  Contract Svcs Prof - Legal Svc  Town Business Legal Services Assessing Legal Services FOAA and Land Use Legal Services FOAA hearings Legal Services Planning Board	s 10-14-04 3 10-35-35 10-35-37 Total	0 0	0 0	4,000	16,738 0 20,488	70,000 0 74,000 25,000 25,000 4,500	14,896 1,442		15,000 2,000 20,000 10,000 700 5,000							

, 2023																
	Prior Acct Number	2020	2020	2021	2021	2022	2022	2023		2024	2024		Increase		2024	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	I	Requested	Board	Board Vote	(Decrease)	Percent	Budget Comm	Budg Comm Vote
	Legal Services Assessing						2,000									
	Legal Services FOAA and Land Use				2		10,000									
	Legal Services for ZBA hearings						700									
	Legal Services Planning Board						5,000									
33 - 323	Contract Svcs Prof - Audit Svcs									5,500	5,500				5,500	
	10-35-24	5,500	5,500	5,500	5,500	5,500	5,500	5,500								
	Contractual through FYE 2023								5,500							
								L	.,							
	Contractual through FYE 2023		200	600	300			5,500								
00 091	Other HR Job Study									0	0					
30 - 361	Other HK Job Study					5,000	5,000	5,000								
						5,000	5,000	5,000								
								_	1							
90 - 982	Other TH Feasibility									0	0					
						10,000	370	9,631								
15 - Cemetaries																
37 - 399	Contract Svcs Outsourced - Other									8,500	8,500				8,500	
	10-38-02	5,000	6,907	7,200	7,200	9,500	9,500	71,500			-					
	General Expenses: Flags, Equipment Maint, chains etc.								3,500							
	20 Revolutionary War Veteran Markers								5,000							
	20 Nevolutionary War Veteran Flankers								3,000							
	2023 budget															
	2023 budget															
	General Expenses: Flags, Equipment Maint, chains etc.		3.0		94 A		4,500									
	Tree Removal						7,000									
47 No	Transfer of the state of the st					1										
17 - Planning	Contract Cons Book Books and Cons									500						
33 - 310	Contract Svcs Prof - Professional Svcs	_	_	_			_			500	500				500	
	10-35-36	0	0	0	0	500	0	500								
								_								
									500							
22 - Bunganut																
33 - 310	Contract Svcs Prof - Professional Svcs									0	0				0	
	N/A	0	0	0	0	0		0								
					_				_							
	2023 budget															
	BEACH: I/T Installation of new equipment	- L				1,5	00									
	BALLFIELD: I/T Installation of new equipment				4	1,5										
						1,5	-									
27 200	Contract Svcs Outsourced - Other									41,000	41,000				41 000	
37 - 399		35 000	35,000	27,000	26,000	27,000	27,000	41.000		41,000	41,000				41,000	
	80-30-25	35,000	35,000	37,000	36,000	37,000	37,000	41,000								
								_								
	Contractual Agreement with Sanford / Springvale Y (year 2 of 3)								41,000							
24 T																
31 - Transfer Station	Contract Contract Profession 1.															
33 - 310	Contract Svcs Prof - Professional Svcs			_		_		_		0	0					
	N/A	0	0	0	0	0		0								

AS OF: April 24, 2023														
	Prior Acct Number	2020		2021 2021	2022	2022	2023	2024	2024	December 1	Increase		2024	Buda Carrey Vata
	2023 budget	Budget	Actual	Budget Actual	Budget	Actual	Budget	Requested	Board	Board Vote	(Decrease)	Percent	Budget Comm	Budg Comm Vote
	I/T Installation of new equipment				1.	500								
	himmer has been been been been been been been bee													
51 - Roads														
33 - 310	Contract Svcs Prof - Professional Svcs N/A	0	0	0	0 0		0	0	0					
	N/A	U	U	U	0		U	0						
					_			_						
	2023 budget													
	I/T Installation of new equipment @ Salt Shed						1,500							
		0.01		0.01	-									
11 - Town Hall	Control Con Bull Bullouine I Con							50,000	50.000				F0.000	
33 - 310	Contract Svcs Prof - Professional Svcs HR Job Study 10-35-38	0	0	0	0 5,000	0		50,000	50,000				50,000	
	Town Hall Feasibility 10-35-39	0	0		0 10,000	370								
	Air Quality and Filtration Study	0	0		0 0									
	Total	0	0	0	0 15,000		0							
	Town Hall Next Phase						50,000	7						
	TOWN Hall Next Hade						30,000	1						
					<u> </u>			_						
Davida 404 OUT	COURCED CEN ADMIN				101 500	00 225	165 024 104 200	404 200	104 200 3-1/	1	20.270	47.440/	404 300 5 0 0	M:-III- / A b
Dept: 185 - OUTSOURCED OTHER	SOURCED GEN ADMIN				181,500	99,225	165,831 194,200	194,200	194,200 John/	Jessica 4-0-0	28,370	17.11%	194,200 5-0-0	Michelle/Amber
20ptil 200														
95 - Library														
	Contract Svcs Outsourced - Other	110.052	110.952	115 272 115 27	2 120.042	120.042	139 679	141,270	141,270				141,270	
	Contract Svcs Outsourced - Other 45-10-35	110,853	110,853	115,273 115,27	3 120,942	120,942	128,678	141,270	141,270				141,270	
		110,853	110,853	115,273 115,27	3 120,942	120,942	128,678		141,270				141,270	
	45-10-35	110,853	110,853	115,273 115,27	3 120,942	120,942			141,270				141,270	
	45-10-35  PROGRAMMING ACCOUNTS: Books, CD's etc. Magazines	110,853	110,853	115,273 115,27	3 120,942	120,942			141,270				141,270	
	PROGRAMMING ACCOUNTS: Books, CD's etc. Magazines Programs for Children, Students & Adults	110,853	110,853	115,273 115,27	3 120,942	120,942			141,270				141,270	
	45-10-35  PROGRAMMING ACCOUNTS: Books, CD's etc. Magazines	110,853	\$14,		3 120,942	120,942			141,270				141,270	
	PROGRAMMING ACCOUNTS: Books, CD's etc. Magazines Programs for Children, Students & Adults Subscriptions (E-Books/Card Catalog/ILL/etc.) TOTAL PROGRAMMING ACCOUNTS:	110,853			3 120,942	120,942			141,270				141,270	
	PROGRAMMING ACCOUNTS: Books, CD's etc. Magazines Programs for Children, Students & Adults Subscriptions (E-Books/Card Catalog/ILL/etc.) TOTAL PROGRAMMING ACCOUNTS:  OPERATIONAL ACCOUNTS:	110,853			3 120,942	120,942			141,270				141,270	
	PROGRAMMING ACCOUNTS: Books, CD's etc. Magazines Programs for Children, Students & Adults Subscriptions (E-Books/Card Catalog/ILL/etc.) TOTAL PROGRAMMING ACCOUNTS:  OPERATIONAL ACCOUNTS: Contracted Cleaning Services	110,853			3 120,942	120,942			141,270				141,270	
	PROGRAMMING ACCOUNTS: Books, CD's etc. Magazines Programs for Children, Students & Adults Subscriptions (E-Books/Card Catalog/ILL/etc.) TOTAL PROGRAMMING ACCOUNTS:  OPERATIONAL ACCOUNTS:	110,853			3 120,942	120,942			141,270				141,270	
	PROGRAMMING ACCOUNTS: Books, CD's etc. Magazines Programs for Children, Students & Adults Subscriptions (E-Books/Card Catalog/ILL/etc.) TOTAL PROGRAMMING ACCOUNTS:  OPERATIONAL ACCOUNTS: Contracted Cleaning Services Janitorial Supplies	110,853			3 120,942	120,942			141,270				141,270	
	PROGRAMMING ACCOUNTS: Books, CD's etc. Magazines Programs for Children, Students & Adults Subscriptions (E-Books/Card Catalog/ILL/etc.) TOTAL PROGRAMMING ACCOUNTS:  OPERATIONAL ACCOUNTS: Contracted Cleaning Services Janitorial Supplies Library Materials & Supplies Building Maintenance & Repaires Equipment Maintenance, Upkeep & Repairs	110,853			3 120,942	120,942			141,270				141,270	
	PROGRAMMING ACCOUNTS: Books, CD's etc. Magazines Programs for Children, Students & Adults Subscriptions (E-Books/Card Catalog/ILL/etc.) TOTAL PROGRAMMING ACCOUNTS:  OPERATIONAL ACCOUNTS: Contracted Cleaning Services Janitorial Supplies Library Materials & Supplies Building Maintenance & Repaires Equipment Maintenance, Upkeep & Repairs Telephone	110,853			3 120,942	120,942			141,270				141,270	
	PROGRAMMING ACCOUNTS: Books, CD's etc. Magazines Programs for Children, Students & Adults Subscriptions (E-Books/Card Catalog/ILL/etc.) TOTAL PROGRAMMING ACCOUNTS:  OPERATIONAL ACCOUNTS: Contracted Cleaning Services Janitorial Supplies Library Materials & Supplies Building Maintenance & Repaires Equipment Maintenance, Upkeep & Repairs Telephone Electricity	110,853			3 120,942	120,942			141,270				141,270	
	PROGRAMMING ACCOUNTS: Books, CD's etc. Magazines Programs for Children, Students & Adults Subscriptions (E-Books/Card Catalog/ILL/etc.) TOTAL PROGRAMMING ACCOUNTS:  OPERATIONAL ACCOUNTS: Contracted Cleaning Services Janitorial Supplies Library Materials & Supplies Building Maintenance & Repaires Equipment Maintenance, Upkeep & Repairs Telephone	110,853			3 120,942	120,942			141,270				141,270	
	PROGRAMMING ACCOUNTS: Books, CD's etc. Magazines Programs for Children, Students & Adults Subscriptions (E-Books/Card Catalog/ILL/etc.) TOTAL PROGRAMMING ACCOUNTS:  OPERATIONAL ACCOUNTS: Contracted Cleaning Services Janitorial Supplies Library Materials & Supplies Building Maintenance & Repaires Equipment Maintenance, Upkeep & Repairs Telephone Electricity HVAC/Propane Yard Car/Lawn/Snow Removal & Sanding Rubbish & Book Removal	110,853			3 120,942	120,942			141,270				141,270	
	PROGRAMMING ACCOUNTS: Books, CD's etc. Magazines Programs for Children, Students & Adults Subscriptions (E-Books/Card Catalog/ILL/etc.) TOTAL PROGRAMMING ACCOUNTS:  OPERATIONAL ACCOUNTS: Contracted Cleaning Services Janitorial Supplies Library Materials & Supplies Building Maintenance & Repaires Equipment Maintenance, Upkeep & Repairs Telephone Electricity HVAC/Propane Yard Car/Lawn/Snow Removal & Sanding Rubbish & Book Removal Postage & Mailing Expenses	110,853			3 120,942	120,942			141,270				141,270	
	PROGRAMMING ACCOUNTS: Books, CD's etc. Magazines Programs for Children, Students & Adults Subscriptions (E-Books/Card Catalog/ILL/etc.) TOTAL PROGRAMMING ACCOUNTS:  OPERATIONAL ACCOUNTS: Contracted Cleaning Services Janitorial Supplies Library Materials & Supplies Building Maintenance & Repaires Equipment Maintenance, Upkeep & Repairs Telephone Electricity HVAC/Propane Yard Car/Lawn/Snow Removal & Sanding Rubbish & Book Removal Postage & Mailing Expenses Promotional/Advertising Printing Costs	110,853			3 120,942	120,942			141,270				141,270	
	PROGRAMMING ACCOUNTS: Books, CD's etc. Magazines Programs for Children, Students & Adults Subscriptions (E-Books/Card Catalog/ILL/etc.) TOTAL PROGRAMMING ACCOUNTS:  OPERATIONAL ACCOUNTS: Contracted Cleaning Services Janitorial Supplies Library Materials & Supplies Building Maintenance & Repaires Equipment Maintenance, Upkeep & Repairs Telephone Electricity HVAC/Propane Yard Car/Lawn/Snow Removal & Sanding Rubbish & Book Removal Postage & Mailing Expenses	110,853			3 120,942	120,942			141,270				141,270	
	PROGRAMMING ACCOUNTS: Books, CD's etc. Magazines Programs for Children, Students & Adults Subscriptions (E-Books/Card Catalog/ILL/etc.) TOTAL PROGRAMMING ACCOUNTS:  OPERATIONAL ACCOUNTS: Contracted Cleaning Services Janitorial Supplies Library Materials & Supplies Building Maintenance & Repaires Equipment Maintenance, Upkeep & Repairs Telephone Electricity HVAC/Propane Yard Car/Lawn/Snow Removal & Sanding Rubbish & Book Removal Postage & Mailing Expenses Promotional/Advertising Printing Costs Computer Equipment/Hardware Computer Software/Updates Accountant/Legal/Tax Filing/etc. Costs	110,853			3 120,942	120,942			141,270				141,270	
	PROGRAMMING ACCOUNTS: Books, CD's etc. Magazines Programs for Children, Students & Adults Subscriptions (E-Books/Card Catalog/ILL/etc.) TOTAL PROGRAMMING ACCOUNTS:  OPERATIONAL ACCOUNTS: Contracted Cleaning Services Janitorial Supplies Library Materials & Supplies Building Maintenance & Repaires Equipment Maintenance, Upkeep & Repairs Telephone Electricity HVAC/Propane Yard Car/Lawn/Snow Removal & Sanding Rubbish & Book Removal Postage & Mailing Expenses Promotional/Advertising Printing Costs Computer Equipment/Hardware Computer Software/Updates Accountant/Legal/Tax Filing/etc. Costs Librarian Professional Assoc. Dues	110,853			3 120,942	120,942			141,270				141,270	
	PROGRAMMING ACCOUNTS: Books, CD's etc. Magazines Programs for Children, Students & Adults Subscriptions (E-Books/Card Catalog/ILL/etc.) TOTAL PROGRAMMING ACCOUNTS:  OPERATIONAL ACCOUNTS: Contracted Cleaning Services Janitorial Supplies Library Materials & Supplies Building Maintenance & Repaires Equipment Maintenance, Upkeep & Repairs Telephone Electricity HVAC/Propane Yard Car/Lawn/Snow Removal & Sanding Rubbish & Book Removal Postage & Mailing Expenses Promotional/Advertising Printing Costs Computer Equipment/Hardware Computer Software/Updates Accountant/Legal/Tax Filing/etc. Costs Librarian Professional Assoc. Dues Insurances for Building/Liability/D&O/Others	110,853			3 120,942	120,942			141,270				141,270	
	PROGRAMMING ACCOUNTS: Books, CD's etc. Magazines Programs for Children, Students & Adults Subscriptions (E-Books/Card Catalog/ILL/etc.) TOTAL PROGRAMMING ACCOUNTS:  OPERATIONAL ACCOUNTS: Contracted Cleaning Services Janitorial Supplies Library Materials & Supplies Building Maintenance & Repaires Equipment Maintenance, Upkeep & Repairs Telephone Electricity HVAC/Propane Yard Car/Lawn/Snow Removal & Sanding Rubbish & Book Removal Postage & Mailing Expenses Promotional/Advertising Printing Costs Computer Equipment/Hardware Computer Software/Updates Accountant/Legal/Tax Filing/etc. Costs Librarian Professional Assoc. Dues	110,853		750	3 120,942	120,942			141,270				141,270	
	PROGRAMMING ACCOUNTS: Books, CD's etc. Magazines Programs for Children, Students & Adults Subscriptions (E-Books/Card Catalog/ILL/etc.) TOTAL PROGRAMMING ACCOUNTS:  OPERATIONAL ACCOUNTS: Contracted Cleaning Services Janitorial Supplies Library Materials & Supplies Building Maintenance & Repaires Equipment Maintenance, Upkeep & Repairs Telephone Electricity HVAC/Propane Yard Car/Lawn/Snow Removal & Sanding Rubbish & Book Removal Postage & Mailing Expenses Promotional/Advertising Printing Costs Computer Equipment/Hardware Computer Software/Updates Accountant/Legal/Tax Filing/etc. Costs Librarian Professional Assoc. Dues Insurances for Building/Liability/D&O/Others Miscellaneous Expenses	110,853	\$14,	750	3 120,942	120,942			141,270				141,270	
	PROGRAMMING ACCOUNTS: Books, CD's etc. Magazines Programs for Children, Students & Adults Subscriptions (E-Books/Card Catalog/ILL/etc.) TOTAL PROGRAMMING ACCOUNTS:  OPERATIONAL ACCOUNTS: Contracted Cleaning Services Janitorial Supplies Library Materials & Supplies Building Maintenance & Repaires Equipment Maintenance, Upkeep & Repairs Telephone Electricity HVAC/Propane Yard Car/Lawn/Snow Removal & Sanding Rubbish & Book Removal Postage & Mailing Expenses Promotional/Advertising Printing Costs Computer Equipment/Hardware Computer Software/Updates Accountant/Legal/Tax Filing/etc. Costs Librarian Professional Assoc. Dues Insurances for Building/Liability/D&O/Others Miscellaneous Expenses	110,853	\$14,	750	3 120,942	120,942			141,270				141,270	

AS OF: April 24, 2023

99 - Not Specified

99 - Not Specified

Prior Acct			2020 2021 Actual Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget		2024 Requested	2024 Board	Board Vote	Increase (Decrease)	Percent	2024 Budget Comm	Budg Con
Fed & State Taxes															
MMA Health Insurance															
Workers' Comp. Insurance															
MMA Annual Dues				1											
TOTAL SALARIES/BENEFITS ACCOUNTS:			\$99,210												
TOTAL SALARIES/BENEFITS ACCOUNTS:			\$55,210	-											
				-											
CAPITAL IMPROVEMENT ACCOUNT:			\$400	1											
2023 budget  PROGRAMMING ACCOUNTS: Books, CD's etc. Magazines Programs for Children, Students & Adults Subscriptions (E-Books/Card Catalog/ILL/etc.) TOTAL PROGRAMMING ACCOUNTS:  OPERATIONAL ACCOUNTS: Contracted Cleaning Services Janitorial Supplies Library Materials & Supplies Building Maintenance & Repaires Equipment Maintenance, Upkeep & Repairs Telephone Library Materials & Supplies Equipment Maintenance, Upkeep & Repairs Telephone Programming Maintenance & Repaires Equipment Maintenance, Upkeep & Repairs Telephone Programming Maintenance & Repaires Eneutricity HYAC/Propane Yard Carl/Lawn/Snow Removal & Sanding Rubbish & Book Removal Postage & Mailling Expenses Promotional/Advertising Printing Costs Computer Equipment/Hardware Computer Software/Updates Accountant/Legal/Tas Filing/etc. Dosts Librarian Professional Assoc. Dues Insurances for Building/Liability/D&O/Others Miscellaneous Expenses TOTAL OPERATIONAL EXPENSES: SALARIES/BENEFITS ACCOUNTS: Salaries/Hourly Wages for All Embloyees Taxes (Payroll/SS/Unemploymen/ect.) MMA Annual Dues TOTAL SALARIES/BENEFITS ACCOUNTS:	\$.	\$13.450 \$26,160		2 2 2 4 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1											
CAPITAL IMPROVEMENT ACCOUNT:  Contract Svcs Outsourced - Other		\$400			400				5,000	5,000				5,000	
	I/A	0	0 0	0	0		5,000								
Lyman Historical Society					1			5,000							
					J										
								-							
Contract Svcs Outsourced - Other									44,119	44,119				44,119	
PSAP 10-35-20		32,580	32,580 35,838	35,838	38,010	38,010	39,594	_							
55 <b>.5</b>		,	,,-30	,	,0	,	,								
DC4D C 1 1 1/40					1										
PSAP: Contractual (\$9.75 per capita EST) @ 452	·							44,119							
	2023 8.75	0.35													
	2022 8.40		1												
	2021 7.92														
	2020 7.20														
	2242 5 25	0.24													
	2019 6.96	0.24													
	2018 6.72														
2023 budget															

OF: April 24, 2023	ı	Prior Acct Number	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget		2024 Requested	2024 Board	Board Vote	Increase (Decrease)	Percent	2024 Budget Comm	Budg Comm Vote
Dept: 185 - OUT : 186 - OUTSOURCED GMFR	SOURCED OTHER						158,952	158,952	173,272	190,389	190,389	190,389 J	essica/Dave 4-0-0	17,117	9.88%	190,389 4-0-1	Michelle/Brad
91 - GMFR																	
	Contract Svcs Outsourced - GN		244.245	244.000	246.452	246.452	272 725	272 725			435,968	435,968				435,968	
		35-35-03	244,915	244,903	316,153	316,153	372,705	372,705	384,804								
									L	435,968							
37 - 392	Contract Svcs Outsourced - GN	MFR Contract 35-35-02	150,957	150,957	160,579	160,579	162,542	162,542	177,246	L	194,223	194,223				194,223	
									Γ	194,223							
									L	13 1/223							
Dept: 186 - OUT	SOURCED GMFR						535,247	535,247	562,050	630,190	630,190	630,191 Je	essica/Dave 4-0-0	68,141	12.12%	630,191 5-0-0	Michelle/Brad
191 - OTHER CIP																	
11 - Town Hall 70 - 710	Equipment - Computer Equipn	ment								Г	23,530	23,530				23,530	
		10-10-08	0	0	0	0	33,674	47,910	3,975	_							
	On-line Payment processing								[	2,300							
	Mapping GIS program								-								
	Setup Hosting								-	3,000 3,000							
		- "							-								
	Email address through the website (\$7 15 Paid staff no email address:								-	1,680							
	37 Unpaid staff no email address:	:															
	Assessor Laptop Replacement									1,550							
	Selectboard Clerk Laptop Replacement TRIO Server Replacement (purchased		expire on the machi	ine Oct 2023)					-	1,550 4,250							
	Selectmen Laptop Replacement Selectmen Laptop Replacement								-	1,550 1,550							
	Selectmen Laptop Replacement								-	1,550							
	CEO Laptop Replacement								-	1,550							
									-								
	Incidentals (broken computer etc) eme	ergencies							-	0							
									L								
	2023 budget																
	TRIO - Real Estate Sketching							2,200									
	TRIO - Payport (credit card processing	ng)	179	104				1,375									
	Card Readers		1 ¢2 00 flat mate					400									
	Cu	rrent Charge: \$0 - \$114 Over \$11															
	Par	yport: 2.65%															
70 - 730	Equipment - Office Equipment	t									1,595	1,595				1,595	
		10-10-24	1,500	2,041	1,500	1,480	9,100	18,892	12,275								
	Replace two Kyocera printers in the fro	ont office (they are current	tly 7 years old and p	oarts are becomi	ng scarce)				[	1,595							
									-								
									L								

. 2023		Prior Acct Number	2020	2020	2021	2021	2022	2022	2023		2024	2024		Increase		2024	
			Budget	Actual	Budget	Actual	Budget	Actual	Budget		Requested	Board	Board Vote	(Decrease)	Percent	Budget Comm	Budg Comm Vote
	2023 budget																
	Chair for Admin Assist Tax Office	** <u>I</u>			0		275										
	Replace 1 Desks Replace Copier						9,500										
	Printer front office					6	1,500										
70 - 790	Equipment - Other	N/A	0	0	0	0	0		3,720		5,410	5,410				5,410	
	Meeting Room (i.e. State flag, fram	ing, paint etc)								3,000							
	Intall camera's in the vault (i.e. sto	len ballots from 2010/2011)								1,960							
	Map Racks (2)									450							
	2023 budget		ı			ı											
	Podium for meeting room	1						450									
	2 Fire-extinguishers for Town H	Iall			-	-		270									
	Complete LD Sign Enclosure						I	3,000									
21 - Recreation 70 - 790	Equipment - Other	80-32-15	6,000	3,447	6,000	3,332	8,000	7,818	0		900	900				900	
	Poison Ivy mitigation Chadbourne									900							
22 - Bunganut 70 - 710	Equipment - Computer Equi	pment N/A	0	0	0	0	0		0		0	0				0	
		14/7	O	Ū	Ü	O	· ·		O .								
70 - 790	Equipment - Other	80-30-15	1,000	2,397	1,000	0	23,900	4,400	0		0	0				0	
									,								
90 - 999	Other - Other	80-30-15	1,000	2,397	1,000	0	23,900	4,400	0		5,000	5,000				5,000	
	Trees maintenance									3,000							
	Picnic Tables (7) replace from Storr	n								2,000							
31 - Transfer Station 70 - 710	Equipment - Computer Equi	pment N/A	0	0	0	0	0		0		0	0				0	
70 - 790	Equipment - Other	N/A	0	0	0	0	0		300		7,900	7,900				7,900	
	Camera (no one knows where it is)		d riser							1,500							
	Slab under Recycle Compactor to be Tools	е геріасеа								6,000 400							
										.00							
51 - Poads																	

A3 01. April 24, 2023			Prior Acct Number	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget		2024 Requested	2024 Board	Board Vote	Increase (Decrease)	Percent	2024 Budget Comm	Budg Comm Vote
	70 - 710	Equipment - Computer Equ	ipment N/A	0	0	0	0	0		0		0	0					
	70 - 790	Equipment - Other	N/A	0	0	0	0	0		0		0	0					
Dept:	: 191 - OTHE	R CIP						98,574	83,419	20,270	44,335	44,335	44,335 J	essica/Dave 4-0-0	24,065	118.72%	44,335 5-0-0	Dave/Amber
		TOTAL						3,572,263	3,100,813	3,965,116	4,366,001	4,366,001	4,366,001		400,885	10.11%	4,366,001	