AS OF: April 1, 2024

AS OF: April 1, 2024  Dept: 101 - SALARIES		Prior Acct Number	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2025 Requested	2025 Board
11 - Town Hall	Salaries - Town Manager	N/A	0	0	0	0	0	0	100,755	98,757	98,757
	Exempt - 1									98,757	
10 - 102	Salaries - Select Board Clerk	10-01-05	45,667	34,475	47,771	35,078	53,235	45,326	0	0	0
10 - 103	Salaries Treasurer HR & Finance Office	r 10-01-01	50,879	54,849	59,556	62,440	62,534	62,534	62,534	76,772	76,772
10 - 105	Exempt - 1 Change in duties  Salaries - Town Clerk/Tax Collector	10-01-02	48,651	49,604	49,382	49,641	51,851	52,023	55,751	76,772 <b>64,165</b>	64,165
10 - 106	Exempt - 1 Salaries - Admin Clerk	10-01-07	20,000	7,751	30,979	29,467	45,728	37,010	51,578	81,202	81,202
10 - 107	Non - exempt - 1 @ 1950 Hrs Non - exempt - 1 @ 1300 Hrs  Salaries - Deputy TC/TC	10-01-03	6,625	6,336	6,720	2,960	7,095	1,911	0	52,381 28,821 <b>0</b>	0
10 - 115	None Salaries - Assessor	10-01-04	43,298	9,082	71,418	58,993	76,125	71,712	75,750	78,623	78,623
13 - Elections 10 - 181	Exempt - 1  Salaries - Town Clerk	10-01-10	48,651	48,578	49,381	49,381	56,850	56,850	0	78,623	0
10 - 182	None  Salaries - Ballot Clerks	10-01-16	6,000	5,650	4,504	3,422	6,529	3,230	8,478	9,429	9,429
10 - 183	process absentees day before election, town, mee  @ Minimum Wage  Salaries - Town Meeting Moderator  Exempt - 1	ting training (include minimun	n increase)	319	324	324	340	340	340	350	350
10 - 184	Salaries - Registrar	10-01-22	3,200	3,200	3,248	3,248	3,410	3,410	6,000	0	0
17 - Buildings and Co 10 - 141	1		68,760	69,996	69,788	80,086	78,706	63,330	65,000	69,576	69,576
10 - 142	Salaries - Buildings and Codes Assistant		0	0	27,300	9,764	27,300	21,231	27,300	30,865	30,865

Increase

(Decrease)

Percent

**Board Vote** 

2025

**Budget Comm** 

AS OF: April 1, 2024

024											
		Prior Acct Number	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2025 Requested	2025 Board
	Non Exempt - 1 (MOVED FROM 10) P/T 130	00 HRS							30,8	165	
10 - 146	Salaries - Planning Board Clerk	10-01-11	5,094	5,469	5,170	1,511	0	0	0	0	0
	Merged with Buildings and Codes Clerk										
10 - 147	Salaries - Planning Board	10-01-12	1,656	3,210	3,057	2,275	3,316	5,399	3,580	5,100	5,100
	50 hrs @7 @ Minimum (Chair plus \$1) increased								5,	100	
18 - Appeals Board 10 - 148	Salaries - Appeals Board	10-01-13	388	61	400	24	450	84	373	<b>392</b>	392
21 - Recreation 10 - 127	Salaries - Recreation Director	10-01-23	3,715	3,715	3,771	3,771	3,960	3,960	3,960	4,087	4,087
	Exempt - 1								4,0	87	
31 - Transfer Station 10 - 131	Salaries - Transfer Station	10-01-19	49,639	51,727	75,153	62,260	91,745	90,636	123,121	131,419	131,419
	1 Manager Exempt @ 2080								55,9		
	Non- exempt - 6 employees, 3700 hours								75,4	72	
10 - 132	Salaries - Eco Maine Rep	10-01-24	936	0	950	0	998	0	1,000	0	0
51- Roads 10 - 151	Salaries - Road Commissioner	10-01-08	0		36,100	36,100	37,905	37,908	37,905	42,667	42,667
	Exempt - 1								42,6	67	
71 - GA 10 - 171	Salaries - GA Director	10-01-06	3,184	3,184	3,232	3,232	3,394	3,394	3,394	3,503	3,503
	Exempt - 1								3,2	03	
72 - ACO 10 - 175	Salaries - Animal Control Officer	10-36-02	6,998		7,103	7,103	7,458	7,458	7,458	7,697	7,697
	Exempt - 1								7,€	97	
99 - Not Sp 10 - 179	Salaries - Health Officer	10-01-17	425	425	431	431	452	264	455	1,500	1,500
	Exempt 1 @ TM Recommendation								1,5	00	
10 - 191	Salaries - Extra Time Pay	10-01-59	4,700	1,205	4,700	1,107	4,700	908	7,500	2,500	2,500
	For non-exempt personnel								2,5	000	
10 - 199	Salaries - Select Board	10-01-54	24,410	24,940	24,778	24,778	26,015	26,015	26,015	23,515	23,515

2025

**Budget Comm** 

**Budg Comm Vote** 

**Board Vote** 

(Decrease)

Percent

AS OF: April 1, 2024

AS OF: April 1, 2024															
		Prior Acct Number	2021 2021	2022	2022	2023	2023	2024		2025	2025		Increase		2025
			Budget Actual	Budget	Actual	Budget	Actual	Budget		Requested	Board	Board Vote	(Decrease)	Percent	Budget Comm
	Chair @ (currently \$5,655)							_	5,155						
	Selectman @ (currently \$5,090 ) Selectman @ (currently \$5,090 )							-	4,590 4,590						
	Selectman @ (currently \$5,090 )								4,590						
	Selectman @ (currently \$5,090 )							-	4,590						
	The state of the s							L	,,,,,,						
	ONAL VOTED AT TOWN MEETING							19,373							
Dept: 101 - SAI	LARIES TOTAL			585,216	527,398	650,096	594,932	687,620	732,119	732,119	732,119		44,499	6.84%	(see benefits)
Dept: 102 - BENEFITS															
99 - Not Specified															
	Benefits - FICA									56,122	56,122				
		10-01-90	35,126 29,408	44,089	40,405	49,766	47,389	51,199			<u> </u>				
								_							
	7.65 % of total salaries							L	56,122						
99 - Not Specified									_						
20 - 210	Benefits - Health	40.55.00	405.000 00.004	440 500	400 700	400 705	440.500	454.007		116,085	116,085				
		10-65-03	135,000 99,891	149,500	133,730	193,795	149,623	151,887							
								Г							
	Calendar Year amounts. First six months we kr	now the cost the last six month	hs are cost plus 10%						116,085						
			·					_							
20 - 211	Benefits - Dental									4,414	4,414				
		10-65-01	3,500 2,558	3,750	3,590	5,518	4,642	4,414							
								-							
	Calendar Year amounts. First six months we kn	now the cost the last six month	ns are cost plus 10%					L	4,414						
20 214	Benefits - Life no Med									370	370				
20-214	Belletits - Life no Meu	N/A	0 0	0	0	0	107	120	L	370	370				
		,/	ů ů	ŭ	ŭ	· ·	10,	120							
	Personnel Policy states Life Insurance up to 1X s	salary. For those that take the	e Health it is part of the												
	package. This is for those who don't								370						
22.222															
20 - 230	Benefits - 457 B Employer Match	10.01.63	12.000 4.500	15.020	10.000	10 120	12.262	12.614		17,217	17,217				
		10-01-63	12,000 4,589	15,028	10,606	18,120	12,362	12,614							
	The Personnel Policy allows for a 6% match.							Г	17,217						
	The Fersonner Folloy allows for a 670 materi							L	17,217						
20 - 231	Benefits - MPERS Employer Match									33,997	33,997				
		10-01-64	0 6,244	24,043	16,072	26,958	17,929	29,583							
	Match per agreement with MPERS							Г							
20, 252	Popolito DTO Divisorit							L	33,997	0					
20 - 250	Benefits - PTO Buyout	10.01.63	4,500 0	4,500	0	4 E00	0	4,500		0	0				
		10-01-62	4,500 0	4,500	U	4,500	0	4,300							
								Г	0						
								L	-						
11 - Town Hall															
20 - 280	Benefits - Training									8,945	8,945				
		10-10-11	2,340 555	2,000	1,365	4,070	2,743	9,015							
								-							
	MMA annual conference (Tax Collector Request	\$120, Admin Clerk \$120)							240						
	Tax Collector Classes (4) @ \$55							-	220						
	Admin Assist Classes (4) @ \$55								220						
	Treasurer Classes (4) @ \$55							-	240						
	Clerk Classes - (4) @ \$55							-	220 60						
	MTCCA Annual Networking Day  MMA Training Board of Selectmen (25 Classes,	5 each 5 Select members\ @	) ¢55					-	1,375						
	MMA Training Board of Selectrien (25 Classes,		, 400					}	240						
	Assessing Training/Classess	/						-	4,000						
	Assessing Property Tax School							F	200						
	Code Enforcement Training (and assistant) MOV	VED TO 17													
	Other (i.e. Committee's) 10 classes							Ī	600						
	Town Manager classes/meetings							Γ	1,000						
	ACO MACA training								80						

2024																	
		Prior Acct Number	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget		2025 quested	2025 Board	Board Vote	Increase (Decrease)	Percent	2025 Budget Comm	Budg Comm Vote
	2024 budget																
	MMA annual conference (Tax Collector Request \$120	Admin Clerk \$120 Town Clerk	±120)				36	50									
	Tax Collector Classes (4) @ \$55 and 1 vital records		120)				28										
	Admin Assist Classes (4) @ \$55 and 1 vital records d						28										
	Treasurer Classes (4) @ \$55						22										
	Elections Conference - (1) 2 days 2 nights stay (MO	OVED TO 102-13-20-280)															
	Clerk Classes - (2) @ \$60						12										
	MTCCA Annual Networking Day						6										
	MMA Training Board of Selectmen (25 Classes, 5 each MMA Training Zoning Board of Appeals (4 Classes)	ch, 5 Select members) @\$55					1,37										
	Assessing Training/Classess						4,00										
	Assessing Property Tax School						25										
	Code Enforcement Training (and assistant)						50										
	Other (i.e. Committee's) 10 classes						55	50									
	SelectBoard Clerk 4 classes @ \$55						22										
	Town Manager classes/meetings						1,00										
	ACO						8	80 I									
20 - 290	Benefits - Memberships & Dues  MTCCA - Maine Town & City Clerks Assoc \$30 (I MBOIA - Maine Building Officials and Inspectors			362	370	785	645	700	1,855	90	1,755	1,755					
	MIAAO - Maine International Association of Asses	ssing Officers 1 @ \$50								50							
	MAAO - Maine Association of Assessing Officers	1 @ \$50								50							
	MLGHRA - Maine Local Government Human Resor		Lemay & Gagne)	1						70							
	MGFOA - Maine Government Finance Officers Ass	sociation 1 @ \$45 (Lemay)	lloroco Cagno I	omav						45							
	MMTCTA - Maine Municipal Tax Collectors and Tre Thompson)	easurers Association \$30 (Be	lierose, Gagne, L	.emay,						120							
	YCTCCA - York County Town and City Clerks Asso	ociation 1 @ \$15 (Bellerose,	Gagne, Thompson	n)						45							
	IAAO - Internal Association of Assessing Officers	1 @ \$235 (Gonska)								235							
	MBTA - Maine Better Transportation Associ 1 @ :									0							
	CMAAO - Central Maine Association of Assesing O	Officers								15							
	Town Manager									1,000							
	MACA - Holland									35							
	The tribune									33							
	Was Previously under Gen Admin Operating	g separated from Town Du	es														
	2024 budget																
	2024 budget																
	MTCCA - Maine Town & City Clerks Assoc \$30 (Belle		arrison)				150	)									
	MBOIA - Maine Building Officials and Inspectors 1 @						40										
	MIAAO - Maine International Association of Assessin						50										
	MAAO - Maine Association of Assessing Officers 1 @ MLGHRA - Maine Local Government Human Resource		(Gagne)				50 60										
	MGFOA - Maine Government Finance Officers Associa		coughe)				45										
	MMTCTA - Maine Municipal Tax Collectors and Treasu	urers Association \$30 (Bellerose,	Weiss, Lemay, Hut	tchins)			120	-									
	YCTCCA - York County Town and City Clerks Associa	r or a substant of the control of	,				15	1									
	IAAO - Internal Association of Assessing Officers						235	_									
	MBTA - Maine Better Transportation Associ 1 @ \$75						75										
	CMAAO - Central Maine Association of Assesing Office	cers					20	7									
	Town Manager						1,000	)									
	MACA - Higgins						35	5									
	Was Previously under Gen Admin Operating s	separated from Town Dues															
	1																
13 - Elections Trainin																	
20 - 280	Benefits - Training	NEW					0		120		300	300					
	Elections Conference (2 people)									300							
17 - Buildings and Co	des																
	Benefits - Training										500	500					
	-	NEW	0	0	0	0	0	0	500								
		·-	-	-	-	·	-	ŭ									
	Code Enforcement Training (and assistant) MOVE	D FROM 10								500							
	3,000																

		В	UDGET FO	R FY 202	5												
AS OF: April 1, 2024		Prior Acct Number	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget		2025 Requested	2025 Board	Board Vote	Increase (Decrease)	Percent	2025 Budget Comm	Budg Comm Vote
20 - 290	Benefits - Memberships & Dues	NEW	0	0	0	0	0	0	40		40	40					
	MBOIA - Maine Building Officials and Inspectors	1 @ \$40 (Charland) MOVED	FROM 10							40							
31 - Transfer Station 20 - 280	Benefits - Training										500	500					
		50-25-34	0	0	500	0	500	0	500	500							
Dept: 102 - BEN	NEFITS TOTAL				243,780	206,554	303,871	235,494	266,347	240,245	240,245	240,245	972,364 Vicky - Tom 4-0-0	(26,102)	-8.59%	972,364 Dave - Ken	ı 5-0-0
Dept: 110 - GENERAL ADMIN																	
11 - Town Hall	Contract Svcs Equip - Professional Svcs	10-10-02 10-10-04 10-35-32 10-35-31 Total	25,500 650 0 0 26,150	36,937 786 0 0 37,723	49,500 1,865 0 0 51,365	28,425 910 34,090 656 64,081	65,956	54,471	64,008		75,459	75,459					
	Trio (EST) TBD: Monthly Services 22 Laptops/Desktops, 2: TBD: Remote access TBD: Web Hosting TBD: Server Cloud Backup Service (Trio & NAS S. Gov.Gov (domain name) Virtual Meeting Software Office 365 (23 Licenses) \$493 @ 6 months \$52 Adobe Pro (2 licenses) EST Mail Chimp package (\$65 per month) You Tube Premium Moving items between TH and storage COPIER BW Base contract BW Cost per Copy Color Base Contract Color Cost per Copy - Annual PRINTER Base contract Cost per Copy - Annual KYOCERA (moved from 10-10-24) Base contract @ 15,000 copies Cost per Copy (contractual with Kyocera) @ .02 2024 budget	ervers) 5 @ 6 months	monitoring, update	es, antivirus						23,601 33,360 450 750 2,600 550 300 6,108 750 780 350 600 1,863 200 882 270 900 70							
	Trio (EST) TBD : Monthly Services 23 Laptopis/Desktops, 2 serve TBD: Remote access TBD : Web Hosting TBD: Server Cloud Backup Service (Trio & NAS Server Gov. Gov (domain name) Virtual Meeting Software Office 365 (23 Licenses) \$493 @ 6 months \$525 @ 6 Adobe Pro (2 licenses) EST Mail Chimp package (\$60 per month) You Tube Premum COPIER BW Base contract BW Cost per Copy Color Base Contract Color Cost per Copy - Annual PRINTER Base contract Cost per Copy - Annual KYOCERA (moved from 10-10-24) Base contract @ 15,000 copies Cost per Copy (contractual with (yocera) @ .02500	s) months	y, updates, antivirus				21,500 25,000 350 700 2,500 550 300 6,108 720 720 720 300 1,863 200 882 270 900 70										

7,500 7,500 39 - 315 Contract Svcs Other - Memberships & Dues 10-10-12 8,234 7,413 8,264 7,656 8,517 8,141 7,200

AS OF: April 1, 2024

		Prior Acct Number	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget		2025 Requested	2025 Board	Board Vote
	Southern Maine Planning MOVE TO 17												
	Maine Municipal Association									7,500			
	2024 hudget												
	2024 budget												
	Southern Maine Planning						,871						
	Maine Municipal Association					7	,200						
39 - 399	Contract Svcs Other - Other	10-10-22	6,000	3,661	6,000	2,664	6,642	4,000	4,160	[	4,160	4,160	
	Liens, Lien Release (@\$19 per) (Tax Clerk Requ	iest) 70 @ \$38								2,660			
	Planning Board Findings (CEO Requested) MOVE									•			
	Storage Unit Rent (125 per month)									1,500			
	2024 budget												
	Liens, Lien Release (@\$19 per) (Tax Clerk Request)	70 @ \$38					2,660						
	Planning Board Findings (CEO Requested)  Storage Unit Rent						1,500						
	Storage Stite teath						2/555						
50 - 580	Utilities - Communications									Γ	10,470	10,470	
		10-10-25	6,500	6,429	10,600	7,349	7,750	7,603	10,464	_			
	GWI Office Phones & Internet w/ 200 mb internet	et (\$650 per estimated current s	\$608 7%) plus adde	ed a fax line						7,800			
	Verizon: 5 Cell phone	es (\$200 plus 7%) plus gig inc	rease							2,670			
		(+ p.m ) p.m. 9.9								2,0.0			
	2024 budget												
	GWI Office Phones & Internet w/ 200 mb internet (\$6						7,800						
	Verizon: 4 Cell phones (1 new transfer station) +2 r	nobile devices with connection (\$153 p gig increase	plus new \$40 plus 7%)	plus			2,664						
										Г			
60 - 610	Supplies - Supplies	40.40.04	4.000	2.022	F 000	6.04.3				L	11,000	11,000	
		10-10-01 10-10-06	4,000 5,000	3,933 4,977	5,000 1,000	6,013 2,145							
		10-10-00	2,000	0	1,000	2,143							
		TOTAL	11,000	8,910	7,000	8,242	9,383	9,803	9,611				
		101712	11,000	0,510	,,,,,	0,2 .2	3,303	3,003	3,011				
	et. al. like below									9,500			
	Printer Cardriges												
	Receipt Paper Rolls												
	Calculator Paper Rolls												
	Paper												
	Pens Pencils												
	Folders												
	Highlighters												
	Envelopes												
	Toilet Paper												
	Paper Towels												
	Hand Soap												
	Cleanser												
	Code Books MOVE TO 17 H20												
	Assessing Requested (books reference materials	etc )								1,500			
	Town Clerk/Tax Clerk Requested	cus,								1,500			
	Codes Requested MOVE TO 17												
		·											

2025

**Budget Comm** 

**Budg Comm Vote** 

(Decrease)

Percent

202	24 budget	Prior Acct Number	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2025 Requested	2025 Board	Board Vote	Increase (Decrease)	Percent	2025 Budget Comm	Budg Comm Vote
								-00								
	et. al. like below Printer Cardriges						7,	500								
	Receipt Paper Rolls															
	Calculator Paper Rolls															
	Paper															
	Pens															
	Pencils Folders															
	-oiders -lighlighters															
	Envelopes															
	Foilet Paper															
P	Paper Towels															
	Hand Soap															
	Cleanser															
	Code Books MMA Directory						7									
	120															
	Assessing Requested (books reference materials e	etc.)						550								
	Fax Clerk Requested							154								
	Codes Requested							500								
	Town Clerk Requested (binders, protector sleeves							102								
	Town Clerk Requested (Labels for dog reminder no Town Clerk Requested Toner 2 X 85	otices)						35 170								
	own Clerk Requested Toner 2 X 85							170								
								0								
60 - 650 Supp	plies - Postage	10-10-03	7,000	7,541	5,200	5,641	9,000	7,146	7,220	6,998	6,998					
20.0	av notices (Tay Clark Beaucet) #0 @ 150									1 350						
	ay notices (Tax Clerk Request) \$9 @ 150								<u> </u>	1,350						
	(Tax Clerk Request) \$9 @ 80									750						
	Reports (Tax Clerk Request) \$9 @ 52									468						
	ay Notices \$9 @ 35									360						
	ks (1,000)									650						
Abser	ntee Ballots (MOVED TO ELECTIONS)															
Memo	ory Sticks (elections) MOVED TO ELECTION	IS														
Ballot	ts from Printer (MOVED TO ELECTIONS															
Move	ed Tax Billing postage to Tax Billing															
Plann	ning Board Notices (Code Requested) MOVE	D TO 17 FOR SPECIAL POSTA	AGE ONLY							800						
Remi	inder Notice (Tax Clerk Request)															
Tax 0	Clerk Requested									450						
Asses	ssing requested - PTS & Val Update Letters									1,500						
	n Clerk requested (dog reminders, town repo									320						
	n Clerk requested for Elections (absentee's, r		D TO ELECTIONS													
et. al		,,,								350						
	24 budget									330						
	30 Day notices (Tax Clerk Request) \$8 @ 150						1,200									
	Liens (Tax Clerk Request) \$8 @ 80 BMV Reports (Tax Clerk Request) \$8 @ 52						640 420									
	45 Day Notices \$8 @ 35						360									
	Checks (1,000)						600									
	Absentee Ballots (MOVED TO ELECTIONS)															
	Memory Sticks (elections) MOVED TO ELECTIONS															
	Ballots from Printer (MOVED TO ELECTIONS Moved Tax Billing postage to Tax Billing															
	Planning Board Notices (Code Requested)						1,800									
	Reminder Notice (Tax Clerk Request)															
	Tax Clerk Requested						400									
	Assessing requested - PTS & Val Update Letters						2,000									
	Town Clerk requested (dog reminders, town reports Town Clerk requested for Elections (absentee's, me		ECTIONS				600									
	et. al.	IIIOI Y SUOIS, DAIIOIS) MOVED TO ELE	ECTIONS				200									
	ecran						200									
80 - 810 Adv	er, Print, Forms - Advertising	10-10-05	3,000	4,175	4,000	1,582	4,500	4,344	2,460	2,500	2,500					
		N / C +470								3.500						
	tes that need to be publicly posted per MRSA	A ( approx @ \$170 ea for por	tland press )							2,500						
	s Request MOVE TO 17															
	Clerk Request									0						
Town	Clerk Requested (absentees, nomination 12	2 ads x \$70) MOVED TO ELEC	CTIONS													
Town	n Clerk Requested unlicensed dogs									0						
		-	-													
202	24 budget															
	tices that need to be publicly posted per MRSA (ap	paray @ \$170 as for partland	26.)				2,460									
II/01	sees start need to be publicly posted per MKSA ( ap	good er gazo ea foi portiana pres	~ ,	1			2,460									

AS OF: April 1, 2024

		Prior Acct Number	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2025 Requested	2025 Board	Board Vote	Increase (Decrease)	Percent	2025 Budget Comm
	Codes Request Tax Clerk Request	<u> </u>		7.			2,040								
		nomination 12 ads x \$70) MOVED TO ELECTIONS					0								
	Town Clerk Requested unlicensed do	gs					0								
80 - 830	Adver, Print, Forms - Form	s 10-10-15	5,000	3,022	4,000	3,895	9,700	5,467	8,910	8,780	8,780				
	Purchase Orders								700						
	Checks								0						
	1099's , W2's								180						
	Misc								1,500						
	Book Binding for Vital Statistics								5,500						
	Dog License postcards  Misc Electrical application forms &	Building permit placards MOVE TO 17							100						
	Transfer Station Stickers	building permit placerus Piove 10 17							800						
	2024 budget														
	Purchase Orders							0							
	Checks							600							
	1099's , W2's Misc							1,500							
	Book Binding for Vital Statistics							5,460							
	Dog License postcards  Misc Electrical application forms &							85 200							
	Transfer Station Stickers	bullating permit placards						900							
				1											
80 - 850	Adver, Print, Forms - Town Town Report (approx 250)	Report 10-10-09	5,000	5,087	5,500	4,380	6,000	3,209	2,000	2,000	2,000				
80 - 860	Adver, Print, Forms - Tax Bi	ills 10-10-28	1,300	889	3,030	2,356	3,100	2,455	3,105	3,600	3,600				
	Tax Bills								900						
	Tax Bill Insert	0)							0						
	Tax Bill Postage (FY 24 was \$1,61 Postage for 2'nd Installment Remi								1,800 700						
	Printing of 2'nd Installment	nuels							200						
	2024 budget		1												
	Tax Bills							550							
	Tax Bill Insert							475							
	Tax Bill Postage Postage for 2'nd Installment Remir	nders						1,400 480							
	Printing of 2'nd Installment							200							
	15 5														
90 - 910	Other - Mileage/Travel	10-10-23	4,200	2,416	3,000	3,095	4,888	7,154	5,366	8,700	8,700				
	At Federal Rate (1/1/24 .67)														
	CEO MOVE TO 17														
	Town Manager	<u> </u>							700						
	Treasurer	classes in Augusta including Admin Clerk)							875 1,600						
	property school)	in person classes, workshops, meetings, etc Augusta, Waterville, Bangor, Posting & Post							3,700 825						
	Town Clerk Requested (classes in		1155 A .02.	, pias toiis					100						
	MTCCA Annual Networking Day lo								150						
	Registrar Posting								0						
	Health Officer								600						
	GA								150						

)24		Prior Acct Number	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2025 Requested	2025 Board	Board Vote	Increase (Decrease)	Percent	2025 Budget Comm	Budg Comm Vot
	2024 budget  At Federal Rate															
	CEO						2,000									
	Tax Clerk requested (based on 8 classes in Augusta inclu Treasurer Assessing requested - post covid - in person classes, wor		na (includes lodaina	a tor			850 1,560									
	property school)  Town Clerk Requested (classes in Augusta, Waterville, Bi						1,850 791									
	Town Clerk Requested Meal reimbursement 3 @ \$35 MTCCA Annual Networking Day lodging						105 120 25									
	Registrar Posting Health Officer						65									
90 - 915	Other - Employee Recognition	NEW	0	0	0	0	0	0	0	1,000	1,000					
	Per Town Charter 4.3.1 (I)				]					1,000						
17 - Buildings and Co	des															
17 Danianigo ana co																
39 - 315	Contract Svcs Other - Memberships & Du	es NEW	0	0	0	0	0	0	1,871	1,928	1,928					
	Couthorn Maine Diagram				1					1.020						
	Southern Maine Planning (added \$5,000 to outsourced for Southern Maine Planning)	anning for ORC & Comp Plan	n		1					1,928						
39 - 399	Contract Svcs Other - Other				-					600	600					
		NEW	0	0	0	0	0	0	600							
	Planning Board Findings (CEO Requested)				]					600						
60 - 610	Supplies - Supplies	NEW	0	0	0	0	0	0	600	200	200					
	Code Books				]					200						
	Codes Requested				]											
60 - 650	Supplies - Postage	NEW	0	0	0	0	0	0	1,000	1,000	1,000					
	Planning Board Notices (Code Requested) special po	stage			1					1,000						
80 - 810	Adver, Print, Forms - Advertising	NEW	0	0	0	0	0	0	2,040	2,040	2,040					
	Codes Request	IVEVV			1	Ü	Ü	Ü	2,040	2,040						
	cours request				1					2,010						
90 - 910	Other - Mileage/Travel	NEW	0	0	0	0	0	0	2,000	3,000	3,000					
	At Federal Rate (1/1/24 .67) CEO				]				F	3,000						
90 - 999	Misc - Misc				1				_	7,500	7,500					
	Ordinance Review (increase for need) Moved from 1	9)			1		0	0	0	7,500						
	oraniance never (marcase is neca) noted is in	)			1				_	7,555						
19 - Committees 90 - 999	Misc - Misc						0	0	3,500	4,500	4,500					
	Items needed for several committees (i.e. advertisi	ng,other services etc)			]											
	Ordinance Review (increase for need) Moved to 17)				1											
	I/T Committee Buildings and Grounds				1					500 500						
	Conservation				1					500						
	Comprehensive Plan (increase for need)				1					3,000						
	ETC as per Town Charter															

AS OF: April 1, 2024

38 - 325 Contract Svcs Insurance - Insurance Prop & Cas

10-65-02

	ERAL ADMIN TOTAL	Prior Acct Number	2021 Budget	2021 Actual	2022 Budget 107,959	2022 Actual 110,940	2023 Budget 135,436	2023 Actual 113,794	2024 Budget 136,115 162,935	2025 Requested 162,935	2025 Board 162,935	Board Vote 162,935 Tom-Vicky 4-0-0	Increase (Decrease) <b>26,820</b>	Percent 19.80%	2025 Budget Comm 162,935 Dave - Karen	Budg Comm V 6-0-0
ECTIONS																
13 - Elections																
	Contract Svcs Other - Other									10,662	10,662					
		10-10-07	7,750	8,391	7,825	3,779	12,147	5,563	9,339							
	Г				1					1						
	Memory Sticks, programming and rental	at							3,100							
	Accessible Voting / Electronic Ballot 4 Electronic Ballot 5 Electronic Ballot 5 Electronic Ballot 5 Electronic Ballot 6 Electronic Ballot 6 Electronic Ballot 7 Electronic Ballot 7 Electronic Ballot 8 Electr	tions							400 500							
	Dymo Lables (MOVED TO 110-13-60-610)								300							
	Signs (MOVED TO 110-13-60-670)															
	Ballots 3 elections 9,000 ballots 2500 X 3 elections 9,000 ballots 9,000 Ballots 9,000 Ballots 9,000 Ballots 9,000 Ballots 9,000 Bal	ction 1500 X 1 election							3,000							
	Changing Venues Dave Riley bring voting eq	ipment back and forth 4 election	ns \$400						1,600							
	Meals (MOVED TO 110-13-60-610)  U-Haul \$150 X 4 elections															
	email address for electronic ballots for 4 elec	ions							20							
	Parking Attendants: 2 people 12 hours (pos								442							
	Sheriffs for elections held at school (nov & ju								1,600							
	2024 budget															
	M. Serl						200	0.000								
	Memory Sticks, programming and rental  Accessible Voting / Electronic Ballot 4 Elec	ions			_			3,065 400								
	Lease additional machine							500								
	Dymo Lables (MOVED TO 110-13-50-610)															
	Signs (MOVED TO 110-13-60-670)  Ballots 3 elections 9,000 ballots 2500 X 3 ele	tion 1500 X 1 election						2,712								
	Changing Venues Dave Riles bring voting eq		400					1,600								
	Meals (MOVED TO 110-13-60-610) U-Haul \$150 X 4 elections							600								
	email address for electronic ballots for 4 elec	ions.					-	20								
	Parking Attendants: 2 people 12 hours							442								
60 - 610	Supplies - Supplies	NEW	0	0	0		0	0	1,126	500	500					
	Misc Supplies for elections								500							
50 550																
60 - 650	Supplies Postage	NEW	0	0	0		0	0	1 702	2,000	2,000					
		NEW	U	U	U		U	U	1,702							
	Absentee Ballots				]				2,000	]						
	Memory Sticks (elections)															
	Ballots from Printer															
60 670	Supplies Signs									200	200					
00 - 070	Supplies Signs	NEW	0	0	0		0	0	0	200	200					
					_		-	-	-	_						
	Signs								200							
80 - 810	Adver, Print, Forms - Advertising	A15147	•	•	2		•	•	000	1,200	1,200					
		NEW	0	0	0		0	0	980							
	Town Clerk Requested (absentees, nomination	n)			]				1,200	]						
	Town cick requested (absences, normalis	,			ı				1,200	l						
	Other - Mileage/Travel															
	other inneage, marer	NEW	0	0	0		0	0	414	955	955					
	other immedge, mater		U													
90 - 910					1					1						
90 - 910	Elections Conference 2 night hotel (2 people								700							
90 - 910	Elections Conference 2 night hotel (2 people Elections Conference Meals 4x \$35								140							
90 - 910	Elections Conference 2 night hotel (2 people															
90 - 910	Elections Conference 2 night hotel (2 people Elections Conference Meals 4x \$35 Elections Conference (166 miles)				7,825	3,779	12,147	5,563	140	15,517	15,517	15,517 Amber-Vicky 4-0-0	1,956	16.10%	15,517 Karen - Ken	6-0-0
90 - 910 <b>Dept: 115 - ELEC</b>	Elections Conference 2 night hotel (2 people Elections Conference Meals 4x \$35 Elections Conference (166 miles)				7,825	3,779	12,147	5,563	140 115	15,517	15,517	15,517 Amber-Vicky 4-0-0	1,956	16.10%	15,517 Karen - Ken	6-0-0

20,068

15,500 15,131 16,585 15,451 18,244 14,931

20,383 20,383

AS OF: April 1, 2024		Prior Acct Number	2021	2021	2022	2022	2023	2023	2024		2025	2025		Increase		2025	
	@ 10%		Budget	Actual	Budget	Actual	Budget	Actual	Budget	20,383	Requested	Board	Board Vote	(Decrease)	Percent	Budget Comm	Budg Comm Vote
38 - 326	Contract Svcs Insurance - Insurance Wo	orkers Comp 10-65-04	5,500	9,952	12,500	12,535	14,106	14,323	18,790		16,511	16,511					
	July - Dec 2024 Adjustment in Jan of 2025 for underpayment july Jan - Jun 2024 with 10 % increase	- dec								4,767 6,500 es 5,244	t						
									'								
	<b>2024 budget</b> July - Dec 2023						4.5	950									
	Adjustment in Jan of 2024 for underpayment july - o Jan - Jun 2024 with 10 % increase	dec					5,4	425 415									
38 - 327	Contract Svcs Insurance - Unemployme	nt 10-65-05	5,291	4,656	6,000	2,161	5,000	310	5,000		1,500	1,500					
										1,500							
38 - 328	Contract Svcs Insurance - Volunteer	N/A	0	0	0		78	78	120		150	150					
	39 @ \$2 plus new boards and committees									150							
Dept: 117 - GEN Dept: 119 - CONTINGENCY	NERAL ADMIN INSURANCE SERVI	CES (non employee	e) TOTAL		35,085	30,147	37,428	29,642	43,978	38,543	38,543	38,543	38,543 Vicky-Tom 4-0-0	(5,435)	-14.52%	38,543 Karen - Ken	6-0-0
11 - Town Hall										_							
90 - 999	Other - Misc							0	2,500		2,500	2,500					
	For unseen and unplanned items. This past year trees at Bunganut, Broken Picnic Tables, Traffic C was a water issue at Bunganut field	the Select Board could have of cones for the Road because of	used this money for f severe storm dama	r downed age. There						2,500							
	History	FY 2024	Budget 2,500	Spent													
		FY 2023 FY 2022	0	0													
		FY 2021 FY 2020	8,000 8,000	4,602 4,295													
		FY 2019	8,000	8,000													
		FY 2018 FY 2017	8,000 8,000	4,524 1,056													
		FY 2016 FY 2015	8,000 8,000	1,906 7,829													
		FY 2014 FY 2013	8,000 2,000	2,492 1,907													
		FY 2012 FY 2011	2,000 2,000	817 0													
		FY 2010 FY 2009	2,000 0	63 0													
Dept: 119 - CO	NTINGENCY				0	0	0	0	2,500	2,500	2,500	2,500	2,500 Tom-Rusty 3-1-0	0	0.00%	2,500 Ken - Bill	6-0-0
Dept: 125 - ANIMAL WELFARE																	
72 - ACO 39 - 381	Contract Svcs Other - Animal Welfare	10-36-01 10-36-03 Total	6,039 0 6,039	6,038 375 6,413	6,039 350 6,389	6,038 125	6,957	6,539	6,957		7,628	7,628					
	Shelter: \$1.46 per capita									6,628							
	Clinic (current year 125.00, 38.76, 399.00, 104.6	7 = 667.43)								1,000							
	2024 budget																

7,0 01. 7,0 2, 202.	Shelter: \$1.46 per capita @ 4525	Prior Acct Number	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual 6,607	2024 Budget	2025 Requested	2025 Board	Board Vote	Increase (Decrease)	Percent	2025 Budget Comm	Budg Comm Vote
	Clinic							350								
90 - 911	Other - Mileage/Travel	10-36-23	2,000	956	2,000	361	2,000	1,051	1,500	1,700	1,700					
	At Federal Rate								1	,700						
Dept: 125 - Al Dept: 128 - HEALTH & HUMAN SVO	VIMAL WELFARE TOTAL				8,389	6,524	8,957	7,590	8,457 9,3	28 9,328	9,328	9,328 Vicky-Tom 4-0-0	871	9.73%	9,328 Karen - Da	ve 6-0-0
	GENERAL ASSISTANCE															
71 - GA 39 - 31(	Contract Svcs Other - Professional Sv	60-71-99	2,500	570	2,500	328	1,000	308	1,000	1,000	1,000	1,500 Vicky-Tom 4-0-0			1,500 Dave - Ken	6-0-0
									1	,000						
60 - 61	Supplies - Supplies									150	150					
	GA Requested (ream of paper, ink, stamps)									150						
90 - 910	Other - Mileage/Travel									<b>350</b>	350					
Dept: 129 - HEALTH & HUMAN SVO										330						
	SOCIAL SERVICES															
75 - Social Services 91 - 999	Social Services - Misc	70-70-15	0	0	1,086	1,086	1,086	1,086	1,131	1,132	1,132	1,132 Amber-Vicky 4-0-0			1,132 Dave - Ken	6-0-0
	LifeFlight								1	132						
	2024 budget						1,131									
Dept: 128 & 1 Dept: 131 - ROADS	29 - HEALTH & HUMAN SVC TOTA	AL			3,586	1,414	2,086	1,394	2,131 2,6	32 2,632	2,632		501	24.02%		
51 - Roads																
	Repairs & Maint - Sign Intallation	NEW	0	0	0		0	0	1,000	1,000	1,000					
	Sign Installation								1	.000,						
40 - 48:	Repairs & Maint - Roads/Construction	on 40-15-01	307,096	302,546	251,000	138,480	160,500	161,152	199,000	344,000	344,000					
	Pools Rd 1700'									,000						
	Poor Farm Rd 6200'								260	000,						
	2024 budget Grasshopper Ln						67,000									
	Williams Rd redaim Day Rd redaim 450' Deer Hill redaim 3600'						75,000 12,000 45,000									
40 - 48:	Repairs & Maint - Roads/Resurfacing	5 40-15-02	200.000	198,841	316,500	229,234	391,000	357,832	475,000	323,548	323,548					
			,													
	Williams Rd 4000' Walker Rd 2000'								80	000,						

AS OF: April 1, 2024																
		Prior Acct Number		2021	2022	2022	2023	2023	2024	2025	2025		Increase		2025	
	Fords Dridge		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Requested	Board	Board Vote	(Decrease)	Percent	Budget Comm	Budg Comm Vote
	Fry's Bridge Deer Hill									000						
	New Rd. 1000'									000						
	Church St 1956									548						
	2024 budget															
	Grasshopper Ln John St						70,0 75,0									
	Day Rd						90,0									
	Mast Rd Williams Rd						99,0									
	Deer Hill						96,0 45,0									
40 - 483	Repairs & Maint - Roads/Repairs & Ma	aint								170,500	170,500					
		40-15-03	100,000	97,527	168,100	117,800	183,850	188,948	139,350							
										_						
	Striping Crosswalks (includes transfer station, to	own hall & library)								500						
	Striping								23							
	Sweeping Cold Patch									000						
	Culverts & Ditching								27							
	Brush Cutting/Tree Triming									000						
	Tree Removal									000						
	General Maintenance								42	000						
	2024 budget															
	Shore Rd. Assoc							250								
	Striping Crosswalks (includes transfer station, tow	n hall & library)						,200								
	Striping Sweeping							,000								
	Cold Patch							,000								
	Culverts & Ditching						25,	,000								
	Brush Cutting Tree Removal							,000								
	General Maintenance							,000 ,900								
E0 E90	Utilities - Communications									0	0					
30 - 360	Othities - Communications	N/A	0	0	0		250	0	0							
		14/7	Ü	Ü	Ü		250	·	· ·							
Dept: 131 - RO/					735,600	485,514	735,600	707,932	814,350 839,0	18 839,048	839,048 83	39,048 Amber-Vicky 4-0-0	24,698	3.36%	839,048 Bill - Kare	en 5-1-0
Dept: 141 - BLDGS & GROUNDS CAR	E & MAINT															
11 - Town Hall																
	Contract Svcs Bldgs & Grounds - Profe	essional Svcs								10,722	10,722					
		10-10-06	5,000	4,977	7,650	6,212										
		10-10-21	800	832	792	832										
		10-10-27	995	492	550	523										
		Total	6,795	6,301	8,992		10,710	10,693	9,660							
										_						
	Security System									942						
	Rugs: Winter vacuuming addtl 1 X per week \$6 Cleaning Services General (\$125 @ 52)	60 @ Dec - Apr (21 weeks)								500						
	Deep Clean 1x a year									700						
	Rugs (2 x a year) @ \$350									700						
	Fire Extinguishers Inspection									120						
	Windows service 2x a year									500						
										<u> </u>						
	2024 budget															
	Security System: Annual contract \$492 part	ts, service etc extra	· ·					600								
	Rugs : Twice a month at \$35.00		-1					840								
	Cleaning Services General (\$475 @ 12)  Deep Clean 2x a year							5,700 1,200								
	Rugs (2 x a year)							700								
	Additional vacuuming (\$50 @ 52 wks) (resolve	adi						n								

AS OF: April 1, 2024

1, 2024															
		Prior Acct Number	2021	2021	2022	2022	2023	2023	2024	2025	2025		Increase		2025
			Budget	Actual	Budget	Actual	Budget	Actual	Budget	Requested	Board	Board Vote	(Decrease)	Percent	Budget Comm
	Additional vacadining (400 & 32 Ma) (resolved)							U							
	Fire Extinguishers Inspection							120							
	Windows service 2x a year							500							
	Misc Repairs (moved to 40-410)														
40 - 410	Repairs & Maint - Buildings & Grounds									4,550	4,550				
		10-10-16	850	30	1,200	1,660									
		10-60-02	8,000	4,411	8,000	7,214									
						7,214			2 700						
		Total	8,850	4,441	9,200		9,425	6,929	3,700						
	Haley's for HVAC (FY 24 \$1,200)								1,5	500					
	Rod's Electric (Generator)								2	200					
	Pest Services								3	350					
	Fire Extinguishers replacements or recharge									150					
	Misc Repairs (broken toilet etc)								1,5	500					
	Striping the Parking Lot								8	350					
	2024 budget														
				1 1			100								
			VI.				1000								
	Haley's for HVAC (FY 23 \$1,200)						1,5								
	Rod's Electric (Generator)						2	200							
	Pest Services						3	350							
	Fire Extinguishers replacements or recharge						1	150							
	Misc Repairs (broken toilet etc)						1,5								
	I inde repairs (or otter residence)			_			1/5	,00							
21 - Recreation															
	Contract Svcs Bldgs & Grounds - Profess	ional Cosa								1 200	1 200				
31 - 310	Contract SVCS Bidgs & Grounds - Profess									1,300	1,300				
		80-30-06	0	0	1,500	580	4,250	794	950						
										_					
	Pest Control (adding playground)									500					
	Misc Repairs								7	700					
	2024 budget														
	Pest Control (adding playground)			-			600								
	Locking and Unlocking of Gate (\$10 per day)						0								
	Bacteria Analysis (3X) @ \$30						90								
	Misc Repairs						700								
40 410	Dennius & Maint Duildings & Cusunds									2,300	2,300				
40 - 410	Repairs & Maint - Buildings & Grounds									2,300	2,300				
		80-32-17	2,500	2,670	2,500	2,605	3,990	3,838	1,850						
	Bark Mulch (adding boat gym)								1.0	200					
									1,0						
	Paint								1	100					
	Misc. Items								2	200					
	Sod and Soil								1,0	000					
										<del></del>					
	2024 budget														
								550							
	Bark Mulch							550							
	Paint							100							
	Misc. Items							200							
	Sod and Soil							1,000							
								2,000							
	+														
22 - Bunganut															
31 - 310	Contract Svcs Bldgs & Grounds - Profess	ional Svcs								660	660				
		80-30-13	600	479	550		600	2,670	660						
		80-30-13	600	479	550		600	2,670	660						
	Pest Control								6	500					
	Bacteria Analysis (2X) @ \$30									60					
	2024 budget														
	Pest Control					600									
	Bacteria Analysis (2X) @ \$30					60									
40 - 410	Repairs & Maint - Buildings & Grounds							0	700	1,000	1,000				
											_				

AS OF: April 1, 2024

AS OF: April 1, 2024						
	Prior Acct Number 2021 2021	2022 2022	2023 2023	2024 2025 20	25	Increase 2025
	Budget Actua	Budget Actual	Budget Actual	Budget Requested Bo	ard Board Vote	(Decrease) Percent Budget Comm
	Misc Repairs (including paint new picnic tables)	¬		1,000		
	and the second second	_		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
23 - Kennebunk Pond						
	Contract Cine Didge & Creunde Diefersional Cine			100	190	
31 - 310	Contract Svcs Bldgs & Grounds - Professional Svcs			190	190	
	80-30-06 0	0 0 0	0 0	440		
			_			
	Bacteria Analysis (3X) @ \$30			90		
	Misc Repairs		1	90		
			_			
	Bacteria Analysis (3X) @ \$30		90			
	Misc Repairs		350			
31 - Transfer Station						
	Contract Svcs Bldgs & Grounds - Professional Svcs			3,132	3,132	
51 515		0 0	1,500 0	2,620	3,132	
	N/A 0	0 0	1,500	2,020		
		_				
	Pest Control			3,000		
	Fire Extinguishers Inspection			132		
		<u> </u>				
	2024 budget					
	2024 buuget					
	Pest Control		2,500			
	Fire Extinguishers Inspection		120			
40.440				4.55		
40 - 410	Repairs & Maint - Buildings & Grounds				1,150	
	50-25-08 1,000 1,4	0 1,690	500 316	1,150		
	Misc Repairs			1,000		
	Fire Extinguishers replacements or recharge			150		
	2024					
	2024 budget					
	Misc Repairs		1,000			
	Fire Extinguishers replacements or recharge		1,000 150			
	i lie Exaliguisitets replacements of recitalige		130			
Dept: 142 - BLDGS & GROUNDS MOV	ITNC					
Dept: 142 - BLDGS & GROUNDS MOV	/ING					
11 - Town Hall						
31 - 370	Contract Svcs Bldgs & Grounds - Mowing			0	0	
31 - 370		4,500	5,850 4,292	0	0	
31 - 370	Contract Svcs Bldgs & Grounds - Mowing 10-60-01	4,500	5,850 4,292		0	
31 - 3/0	10-60-01	4,500	5,850 4,292		0	
31 - 3/0		4,500	5,850 4,292		0	
	10-60-01	4,500	5,850 4,292		0	
21 - Recreation	10-60-01 MOVED TO 142-90-31-370	4,500	5,850 4,292	0		
21 - Recreation	10-60-01	4,500	5,850 4,292		0	
21 - Recreation	10-60-01 MOVED TO 142-90-31-370	4,500 	5,850 4,292 6,989 4,863	0		
21 - Recreation	MOVED TO 142-90-31-370  Contract Svcs Bldgs & Grounds - Mowing			0		
21 - Recreation	MOVED TO 142-90-31-370  Contract Svcs Bldgs & Grounds - Mowing			0		
21 - Recreation	MOVED TO 142-90-31-370  Contract Svcs Bldgs & Grounds - Mowing N/A			0		
21 - Recreation	10-60-01  MOVED TO 142-90-31-370  Contract Svcs Bldgs & Grounds - Mowing N/A  MOVED TO 142-90-31-370			0		
21 - Recreation	MOVED TO 142-90-31-370  Contract Svcs Bldgs & Grounds - Mowing N/A  MOVED TO 142-90-31-370 Chadbourne Field - Clean up Fall			0		
21 - Recreation	MOVED TO 142-90-31-370  Contract Svcs Bldgs & Grounds - Mowing N/A  MOVED TO 142-90-31-370  Chadbourne Field - Clean up Fall Chadbourne Field - Clean up Spring			0		
21 - Recreation	MOVED TO 142-90-31-370  Contract Svcs Bldgs & Grounds - Mowing N/A  MOVED TO 142-90-31-370 Chadbourne Field - Clean up Fall			0		
21 - Recreation	MOVED TO 142-90-31-370  Contract Svcs Bldgs & Grounds - Mowing N/A  MOVED TO 142-90-31-370  Chadbourne Field - Clean up Fall Chadbourne Field - Clean up Spring Chadbourne Field - Fertilize Playground 3X (1x with grub control)			0		
21 - Recreation	MOVED TO 142-90-31-370  Contract Svcs Bldgs & Grounds - Mowing N/A  MOVED TO 142-90-31-370 Chadbourne Field - Clean up Fall Chadbourne Field - Fertilize Playground 3X (1x with grub control) Chadbourne Field - Soil Test			0		
21 - Recreation	MOVED TO 142-90-31-370  Contract Svcs Bldgs & Grounds - Mowing N/A  MOVED TO 142-90-31-370  Chadbourne Field - Clean up Fall Chadbourne Field - Clean up Spring Chadbourne Field - Fertilize Playground 3X (1x with grub control) Chadbourne Field - Soil Test Chadbourne Field - Mow Playground 12 times			0		
21 - Recreation	MOVED TO 142-90-31-370  Contract Svcs Bldgs & Grounds - Mowing N/A  MOVED TO 142-90-31-370  Chadbourne Field - Clean up Fall Chadbourne Field - Clean up Spring Chadbourne Field - Fertilize Playground 3X (1x with grub control) Chadbourne Field - Soil Test Chadbourne Field - Mow Playground 12 times Chadbourne Field - Mow Playground 12 times Chadbourne Field - Mow field & parking area 12x			0		
21 - Recreation	MOVED TO 142-90-31-370  Contract Svcs Bldgs & Grounds - Mowing N/A  MOVED TO 142-90-31-370  Chadbourne Field - Clean up Fall Chadbourne Field - Clean up Spring Chadbourne Field - Fertilize Playground 3X (1x with grub control) Chadbourne Field - Soil Test Chadbourne Field - Mow Playground 12 times			0		
21 - Recreation 31 - 370	MOVED TO 142-90-31-370  Contract Svcs Bldgs & Grounds - Mowing N/A  MOVED TO 142-90-31-370  Chadbourne Field - Clean up Fall Chadbourne Field - Clean up Spring Chadbourne Field - Fertilize Playground 3X (1x with grub control) Chadbourne Field - Soil Test Chadbourne Field - Mow Playground 12 times Chadbourne Field - Mow Playground 12 times Chadbourne Field - Mow field & parking area 12x			0		
21 - Recreation 31 - 370 22 - Bunganut	MOVED TO 142-90-31-370  Contract Svcs Bldgs & Grounds - Mowing N/A  MOVED TO 142-90-31-370 Chadbourne Field - Clean up Fall Chadbourne Field - Clean up Spring Chadbourne Field - Clean up Spring Chadbourne Field - Fertilize Playground 3X (1x with grub control) Chadbourne Field - Soil Test Chadbourne Field - Mow Playground 12 times Chadbourne Field - Mow field & parking area 12x Chadbourne Field - aerate playground area				0	
21 - Recreation 31 - 370 22 - Bunganut	MOVED TO 142-90-31-370  Contract Svcs Bldgs & Grounds - Mowing N/A  MOVED TO 142-90-31-370  Chadbourne Field - Clean up Fall Chadbourne Field - Clean up Spring Chadbourne Field - Fertilize Playground 3X (1x with grub control) Chadbourne Field - Soil Test Chadbourne Field - Mow Playground 12 times Chadbourne Field - Mow Playground 12 times Chadbourne Field - Mow field & parking area 12x			0		
21 - Recreation 31 - 370 22 - Bunganut	MOVED TO 142-90-31-370  Contract Svcs Bldgs & Grounds - Mowing N/A  MOVED TO 142-90-31-370 Chadbourne Field - Clean up Fall Chadbourne Field - Clean up Spring Chadbourne Field - Clean up Spring Chadbourne Field - Fertilize Playground 3X (1x with grub control) Chadbourne Field - Soil Test Chadbourne Field - Mow Playground 12 times Chadbourne Field - Mow field & parking area 12x Chadbourne Field - aerate playground area	5,376	6,989 4,863		0	
21 - Recreation 31 - 370 22 - Bunganut	MOVED TO 142-90-31-370  Contract Svcs Bldgs & Grounds - Mowing N/A  MOVED TO 142-90-31-370 Chadbourne Field - Clean up Fall Chadbourne Field - Fertilize Playground 3X (1x with grub control) Chadbourne Field - Mow Playground 12 times Chadbourne Field - Mow field & parking area 12x Chadbourne Field - aerate playground area  Contract Svcs Bldgs & Grounds - Mowing	5,376	6,989 4,863		0	
21 - Recreation 31 - 370 22 - Bunganut	MOVED TO 142-90-31-370  Contract Svcs Bldgs & Grounds - Mowing N/A  MOVED TO 142-90-31-370 Chadbourne Field - Clean up Fall Chadbourne Field - Fertilize Playground 3X (1x with grub control) Chadbourne Field - Mow Playground 12 times Chadbourne Field - Mow field & parking area 12x Chadbourne Field - aerate playground area  Contract Svcs Bldgs & Grounds - Mowing	5,376	6,989 4,863		0	
21 - Recreation 31 - 370 22 - Bunganut	MOVED TO 142-90-31-370  Contract Svcs Bldgs & Grounds - Mowing N/A  MOVED TO 142-90-31-370  Chadbourne Field - Clean up Fall Chadbourne Field - Gean up Spring Chadbourne Field - Fertilize Playground 3X (1x with grub control)  Chadbourne Field - Soil Test Chadbourne Field - Mow Playground 12 times Chadbourne Field - Mow Playground 12 times Chadbourne Field - aerate playground area  Contract Svcs Bldgs & Grounds - Mowing  85-85-85  20,500  21,6	5,376	6,989 4,863		0	
21 - Recreation 31 - 370 22 - Bunganut	MOVED TO 142-90-31-370  Contract Svcs Bldgs & Grounds - Mowing N/A  MOVED TO 142-90-31-370  Chadbourne Field - Clean up Fall Chadbourne Field - Clean up Spring Chadbourne Field - Fertilize Playground 3X (1x with grub control) Chadbourne Field - Soil Test Chadbourne Field - Mow Playground 12 times Chadbourne Field - Mow field & parking area 12x Chadbourne Field - aerate playground area  Contract Svcs Bldgs & Grounds - Mowing  85-85-85  20,500  21,6	5,376	6,989 4,863		0	
21 - Recreation 31 - 370 22 - Bunganut	MOVED TO 142-90-31-370  Contract Svcs Bldgs & Grounds - Mowing N/A  MOVED TO 142-90-31-370  Chadbourne Field - Clean up Fall Chadbourne Field - Clean up Spring Chadbourne Field - Fertilize Playground 3X (1x with grub control) Chadbourne Field - Soil Test Chadbourne Field - Mow Playground 12 times Chadbourne Field - Mow Playground 12 times Chadbourne Field - aerate playground area  Contract Svcs Bldgs & Grounds - Mowing  85-85-85  20,500  21,6	5,376	6,989 4,863		0	
21 - Recreation 31 - 370 22 - Bunganut	MOVED TO 142-90-31-370  Contract Svcs Bldgs & Grounds - Mowing N/A  MOVED TO 142-90-31-370 Chadbourne Field - Clean up Fall Chadbourne Field - Fertilize Playground 3X (1x with grub control) Chadbourne Field - Soil Test Chadbourne Field - Mow Playground 12 times Chadbourne Field - Mow Playground 12 times Chadbourne Field - Mow Field & parking area 12x Chadbourne Field - aerate playground area  Contract Svcs Bldgs & Grounds - Mowing  85-85-85  20,500  21,6	5,376	6,989 4,863		0	
21 - Recreation 31 - 370 22 - Bunganut	MOVED TO 142-90-31-370  Contract Svcs Bldgs & Grounds - Mowing N/A  MOVED TO 142-90-31-370  Chadbourne Field - Clean up Fall Chadbourne Field - Clean up Spring Chadbourne Field - Fertilize Playground 3X (1x with grub control) Chadbourne Field - Soil Test Chadbourne Field - Mow Playground 12 times Chadbourne Field - Mow Playground 12 times Chadbourne Field - aerate playground area  Contract Svcs Bldgs & Grounds - Mowing  85-85-85  20,500  21,6	5,376	6,989 4,863		0	
21 - Recreation 31 - 370 22 - Bunganut	MOVED TO 142-90-31-370  Contract Svcs Bldgs & Grounds - Mowing N/A  MOVED TO 142-90-31-370 Chadbourne Field - Clean up Fall Chadbourne Field - Fertilize Playground 3X (1x with grub control) Chadbourne Field - Mow Playground 12 times Chadbourne Field - Mow fleld & parking area 12x Chadbourne Field - aerate playground area  Contract Svcs Bldgs & Grounds - Mowing  85-85-85  20,500  21,6  MOVED TO 142-90-31-370 Turning off water in Fall and turning on in Spring Bunganut (moved from 80-30-06) Bunganut Ballfield - Mow banking & lot 26 times	5,376	6,989 4,863		0	
21 - Recreation 31 - 370 22 - Bunganut	MOVED TO 142-90-31-370  Contract Svcs Bldgs & Grounds - Mowing N/A  MOVED TO 142-90-31-370  Chadbourne Field - Clean up Fall Chadbourne Field - Fertilize Playground 3X (1x with grub control) Chadbourne Field - Fertilize Playground 3X (1x with grub control) Chadbourne Field - Mow Playground 12 times Chadbourne Field - Mow field & parking area 12x Chadbourne Field - aerate playground area  Contract Svcs Bldgs & Grounds - Mowing  85-85-85  20,500  21,6  MOVED TO 142-90-31-370  Turning off water in Fall and turning on in Spring Bunganut (moved from 80-30-06) Bunganut Ballfield - Mow banking & lot 26 times Bunganut Ballfield - Mow banking & lot 26 times Bunganut Ballfield - Mowing Outside fence to roadway	5,376	6,989 4,863		0	
21 - Recreation 31 - 370 22 - Bunganut	MOVED TO 142-90-31-370  Contract Svcs Bldgs & Grounds - Mowing N/A  MOVED TO 142-90-31-370  Chadbourne Field - Clean up Fall Chadbourne Field - Glean up Spring Chadbourne Field - Fertilize Playground 3X (1x with grub control)  Chadbourne Field - Soil Test Chadbourne Field - Mow Playground 12 times Chadbourne Field - Mow Playground 12 times Chadbourne Field - aerate playground area  Contract Svcs Bldgs & Grounds - Mowing  85-85-85  20,500  21,6  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  Bunganut Ballfield - Mow banking & lot 26 times  Bunganut Ballfield - Mowing Outside fence to roadway  Bunganut Ballfield - Mowing Outside Fence to roadway  Bunganut Ballfield - Mowing Outside Spectator Lawn	5,376	6,989 4,863		0	
21 - Recreation 31 - 370 22 - Bunganut	MOVED TO 142-90-31-370  Contract Svcs Bldgs & Grounds - Mowing N/A  MOVED TO 142-90-31-370  Chadbourne Field - Clean up Fall Chadbourne Field - Fertilize Playground 3X (1x with grub control) Chadbourne Field - Fertilize Playground 3X (1x with grub control) Chadbourne Field - Mow Playground 12 times Chadbourne Field - Mow field & parking area 12x Chadbourne Field - aerate playground area  Contract Svcs Bldgs & Grounds - Mowing  85-85-85  20,500  21,6  MOVED TO 142-90-31-370  Turning off water in Fall and turning on in Spring Bunganut (moved from 80-30-06) Bunganut Ballfield - Mow banking & lot 26 times Bunganut Ballfield - Mow banking & lot 26 times Bunganut Ballfield - Mowing Outside fence to roadway	5,376	6,989 4,863		0	

AS OF: April 1, 2024

Dept:

Bunganut i Road Side  90 - Undefined 31 - 370 Contract  Year 2 of 9 Year 2 of	Hall ourne Field nut Park	40-15-03 ds andar yr with cola increase)	6,000 5,405	11,500	Actual	11,500	11,500 21,520	50,142	7773 ,329		Board Vote	(Decrease)	Percent	Budget Comm	Budg C
Bunganut i Road Side  90 - Undefined 31 - 370 Contract  Year 2 of 9 Year 2 of	nut Ballfield - Lime nut Ballfield - Clean up Fall nut Ballfield - Overseed nut Ballfield - Clean up Spring nut Ballfield - Clean up Spring nut Ballfield - Soil Test  ract Svcs Bldgs & Grounds - Mowing Side Mowing - was previously listed under road ract Svcs Bldgs & Grounds - Mowing of 5 (5 months) of 5 (4 months est COLA 4%)  (contract is on calent Hall bourne Field nut Park	ndar yr with cola increase)  & Sanding		11,500		11,500		50,142	51,102						
Bunganut   Contract    Road Side   90 - Undefined   31 - 370     Year 2 of 9     Year	nut Ballfield - Clean up Fall nut Ballfield - Overseed nut Ballfield - Clean up Spring nut Ballfield - Soil Test  ract Svcs Bldgs & Grounds - Mowing  side Mowing - was previously listed under road ract Svcs Bldgs & Grounds - Mowing  of 5 (5 months) of 5 (4 months est COLA 4%)  (contract is on calen  Hall burne Field nut Park	ndar yr with cola increase)  & Sanding		11,500		11,500		50,142	51,102						
Bunganut i Star Roads  31 - 370 Contract  Road Side  90 - Undefined 31 - 370 Contract  Year 2 of Star Year 2	nut Ballfield - Overseed nut Ballfield - Clean up Spring nut Ballfield - Soil Test  ract Svcs Bldgs & Grounds - Mowing Side Mowing - was previously listed under road ract Svcs Bldgs & Grounds - Mowing  of 5 (5 months) of 5 (4 months est COLA 4%)  (contract is on calen  Hall ourne Field nut Park	ndar yr with cola increase)  & Sanding		11,500		11,500		50,142	51,102						
Bunganut i Bunganut i Bunganut i Bunganut i Bunganut i Bunganut i S1 - Roads 31 - 370 Contract  Road Side  90 - Undefined 31 - 370 Contract  Year 2 of S Year 2 of S Year 2 of S Plowing & Sanding and Sanding and Sunganut is Sanding and	nut Ballfield - Clean up Spring nut Ballfield - Soil Test  ract Svcs Bldgs & Grounds - Mowing  side Mowing - was previously listed under road  ract Svcs Bldgs & Grounds - Mowing  of 5 (5 months)  of 5 (4 months est COLA 4%)  (contract is on calen  Hall  burne Field  nut Park	ndar yr with cola increase)  & Sanding		11,500		11,500		50,142	51,102						
Bunganut    51 - Roads 31 - 370 Contract  Road Side  90 - Undefined 31 - 370 Contract  Year 2 of 5 Yea	ract Svcs Bldgs & Grounds - Mowing  Side Mowing - was previously listed under road  ract Svcs Bldgs & Grounds - Mowing  of 5 (5 months)  of 5 (4 months est COLA 4%)  (contract is on calen  Hall  burne Field  mut Park	ndar yr with cola increase)  & Sanding		11,500		11,500		50,142	51,102						
Bunganut    51 - Roads 31 - 370 Contract  Road Side  90 - Undefined 31 - 370 Contract  Year 2 of 5 Yea	ract Svcs Bldgs & Grounds - Mowing  Side Mowing - was previously listed under road  ract Svcs Bldgs & Grounds - Mowing  of 5 (5 months)  of 5 (4 months est COLA 4%)  (contract is on calen  Hall  burne Field  mut Park	ndar yr with cola increase)  & Sanding		11,500		11,500		50,142	51,102						
Road Side  90 - Undefined 31 - 370 Contract  Year 2 of 9 Year 2 of	ract Svcs Bldgs & Grounds - Mowing  of 5 (5 months)  of 5 (4 months est COLA 4%)  (contract is on calent  Hall  burne Field  nut Park	ndar yr with cola increase)  & Sanding		11,500		11,500		50,142	51,102						
Road Side  90 - Undefined 31 - 370 Contract  Year 2 of 9 Year 2 of	ract Svcs Bldgs & Grounds - Mowing  of 5 (5 months)  of 5 (4 months est COLA 4%)  (contract is on calent  Hall  burne Field  nut Park	ndar yr with cola increase)  & Sanding		11,500		11,500		50,142	51,102						
Road Side  90 - Undefined 31 - 370 Contract  Year 2 of 9 Year 2 of	ract Svcs Bldgs & Grounds - Mowing  of 5 (5 months)  of 5 (4 months est COLA 4%)  (contract is on calent  Hall  burne Field  nut Park	ndar yr with cola increase)  & Sanding		11,500		11,500		50,142	51,102						
90 - Undefined 31 - 370 Contract  Year 2 of S Year 2 of S Year 2 of S Year 2 of S Town Hall Chadbourn Bunganut I  SS & GROUNDS PLOWING  11 - Town Hall 31 - 360 Contract  Plowing & Sanding ar	ract Svcs Bldgs & Grounds - Mowing of 5 (5 months) of 5 (4 months est COLA 4%) (contract is on calen  Hall burne Field nut Park  ract Svcs Bldgs & Grounds - Plowing &	ndar yr with cola increase)  & Sanding						50,142	51,102	51,102					
90 - Undefined 31 - 370 Contract  Year 2 of S Year 2 of S Year 2 of S Year 2 of S Town Hall Chadbourn Bunganut I  SS & GROUNDS PLOWING  11 - Town Hall 31 - 360 Contract  Plowing & Sanding ar	ract Svcs Bldgs & Grounds - Mowing of 5 (5 months) of 5 (4 months est COLA 4%) (contract is on calen  Hall burne Field nut Park  ract Svcs Bldgs & Grounds - Plowing &	ndar yr with cola increase)					21,520	50,142	51,102	51,102					
Year 2 of S Town Hall Chadbourn Bunganut I  11 - Town Hall 31 - 360 Contract Plowing & Sanding ar	of 5 (5 months) of 5 (4 months est COLA 4%)  (contract is on calent  Hall bourne Field nut Park  ract Svcs Bldgs & Grounds - Plowing &	ndar yr with cola increase)					21,520	27,	,773	51,102					
Year 2 of S Town Hall Chadbourn Bunganut I  11 - Town Hall 31 - 360 Contract Plowing & Sanding ar	of 5 (5 months) of 5 (4 months est COLA 4%)  (contract is on calent  Hall bourne Field nut Park  ract Svcs Bldgs & Grounds - Plowing &	ndar yr with cola increase)					21,520	27,	,773	51,102					
Town Hall Chadbourn Bunganut I  SS & GROUNDS PLOWING  11 - Town Hall 31 - 360 Contract  Plowing & Sanding an	of 5 (4 months est COLA 4%)  (contract is on calent  Hall  bourne Field  nut Park  ract Svcs Bldgs & Grounds - Plowing &	& Sanding					21,520	27,							
Town Hall Chadbourn Bunganut I  SS & GROUNDS PLOWING  11 - Town Hall 31 - 360 Contract  Plowing & Sanding an	of 5 (4 months est COLA 4%)  (contract is on calent  Hall  bourne Field  nut Park  ract Svcs Bldgs & Grounds - Plowing &	& Sanding													
Town Hall Chadbourn Bunganut I  SS & GROUNDS PLOWING  11 - Town Hall 31 - 360 Contract  Plowing & Sanding an	of 5 (4 months est COLA 4%)  (contract is on calent  Hall  bourne Field  nut Park  ract Svcs Bldgs & Grounds - Plowing &	& Sanding													
Town Hall Chadbourn Bunganut I  SS & GROUNDS PLOWING  11 - Town Hall 31 - 360 Contract  Plowing & Sanding ar	(contract is on calent the contract is on ca	& Sanding							329						
Chadbourn Bunganut I  SS & GROUNDS PLOWING  11 - Town Hall	Hall ourne Field nut Park  ract Svcs Bldgs & Grounds - Plowing &	& Sanding													
Chadbourn Bunganut I  SS & GROUNDS PLOWING  11 - Town Hall	ourne Field nut Park i ract Svcs Bldgs & Grounds - Plowing (		6,000 5,405												
Chadbourn Bunganut I  SS & GROUNDS PLOWING  11 - Town Hall	ourne Field nut Park i ract Svcs Bldgs & Grounds - Plowing (		6,000 5,405												
Chadbourn Bunganut I  SS & GROUNDS PLOWING  11 - Town Hall	ourne Field nut Park i ract Svcs Bldgs & Grounds - Plowing (		6,000 5,405												
Chadbourn Bunganut I  SS & GROUNDS PLOWING  11 - Town Hall	ourne Field nut Park i ract Svcs Bldgs & Grounds - Plowing (		6,000 5,405												
Chadbourn Bunganut I  SS & GROUNDS PLOWING  11 - Town Hall	ourne Field nut Park i ract Svcs Bldgs & Grounds - Plowing (		6,000 5,405	]											
Bunganut i  SS & GROUNDS PLOWING  11 - Town Hall	nut Park i ract Svcs Bldgs & Grounds - Plowing (		6,000 5,405	1											
SS & GROUNDS PLOWING  11 - Town Hall  31 - 360 Contract  Plowing & Sanding ar	i ract Svcs Bldgs & Grounds - Plowing (		6,000 5,405	J											
11 - Town Hall 31 - 360 Contract Plowing & Sanding ar	ract Svcs Bldgs & Grounds - Plowing a		6,000 5,405	-											
Sanding ar			5,000 5,405	5,000	4,490	5,200	4,745	4,640	,640						
	g and shoveling walkways (FY 22 \$520, \$735		9) 16 Storms					,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						
2024 F	4 budget														
Plowing	ing & Sanding parking lot						4,000								
Sanding	ding and shoveling walkways (FY 22 \$520, \$73	35 FY21, \$665 FY20, \$630 FY1	19) 16 Storms	10			640								
21 - Recreation		0.6 1:													
31 - 360 Contract	ract Svcs Bldgs & Grounds - Plowing 8								0	0					
		80-32-16						0							
Moved to	to 23-31-360														
	4 budget														
Kennebunk	bunk Pond \$75.00 (16 storms)					1,200									
22 - Bunganut	ract Svcs Bldgs & Grounds - Plowing 8	9. Canding							700	700					
51 - 500 CONTIACT	act svcs blugs & diounus - Plowing o	N/A	0 0	0		750	0	700	700	700					
Snowshoe	hoeing & Sledding			7					700						
2024									700						
	4 budget			]					700						
Snowshoeir									700						
	4 budget						700		700						
23 - Kennehunk Pond							700		700						
23 - Kennebunk Pond 31 - 360 Contract		& Sanding					700		1,200	1,200					

AS OF: April 1, 2024

, o o , p , 202 ·	Prior Acct Number  Kennebunk Pond \$75.00 (16 storms)	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2025 Requested 1,200	2025 Board	Board Vote	Increase (Decrease)	Percent	2025 Budget Comm
	Kennebunk Pond \$75.00 (16 storms)					1,200								
31 - Transfer Station 31 - 360	Contract Svcs Bldgs & Grounds - Plowing & Sanding 50-25-39	3,000	1,235	3,000	3,140	3,500	2,625	3,000	9,000	9,000				
	Pass through to the top & salting							Г	3,000					
	Plowing estimated (total combination to plow around \$9,000)							F	6,000					
	(total combination to plow around \$5,000)							Ė						
51 - Roads 31 - 360	Contract Svcs Bldgs & Grounds - Plowing & Sanding 40-15-04	466,700	449,458	467,750	469,572	526,260	480,997	642,400	657,000	657,000				
	Contractual (yr 2 of 5) plus sanding (Dayton Snow Fighters)							F	463,500					
	Mixing of sand & salt (Dayton Snow Fighters) 4000 yds @ 10.00 SALT (1500 ton) \$100 (FY 2022 was \$58 FY 2023 \$78)								40,000 150,000					
	Fuel Surcharge (if exceeds \$6.00 per gallon)								3,500					
	2024 budget													
	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)					15	50,000 39,400 50,000 3,000							
Dept: 145 - BLDGS & GROUNDS WAS	TE SERVICES													
11 - Town Hall	Contract Svcs Waste - Waste Services 10-10-06	0	0	1,300	775	1,300	730	1,820	1,820	1,820				
	Trash Removal from Town Hall 52 weeks (\$35)								1,820					
	2024 budget  Trash Removal from Town Hall 52 weeks (\$35)							1,820						
21 - Recreation 31 - 330	Contract Svcs Bldgs & Grounds - Waste 80-32-02	3,000	1,875	3,000	2,760	2,600	1,350	2,600	1,710	1,710				
	Chadbourne year round (\$30) (moved KBP to 23)  Ice Rink Trash (\$30 @ 5 months)							-	1,560 150					
	2024 budget							_	<u> </u>					
	Trash Removal Kennebunk Pond & Chadbourne year round (\$25)					2,60	10							
35 - 331	Contract Svcs Waste - Porta Potties 80-32-03	3,100	1,680	3,200	2,575	4,200	2,960	4,440	2,460	2,460				
	Chadbourne Field 1 R (\$85) 12 months 1 H (\$120) 12 months (moved KBP to 2	3)							2,460					
	2024 budget  Chadbourne Field 1 R (\$85) 12 months 1 H (\$100) 12 months  Kennebunk Pond 1 R (\$85) 12 months 1 H (\$100) 12 months						2,220 2,220							
22 - Bunganut 31 - 330	Contract Svcs Bldgs & Grounds - Waste 80-30-04	1,000	925	1,200	1,735	2,940	1,215	2,940	2,380	2,380				
	Trash removal Pond (7 months - 28 weeks @ \$70) or Dumpters Trash removal Field (7 months - 28 weeks @\$40)							-	1,260 1,120					
	2024 budget							_	-					

AS OF: April 1, 2024																
	P	rior Acct Number	2021	2021	2022	2022	2023	2023	2024	2025	2025		Increase		2025	
			Budget	Actual	Budget	Actual	Budget	Actual	Budget	Requested	Board	Board Vote	(Decrease)	Percent	Budget Comm	Budg Comm Vote
	Trash removal Pond (7 months - 28 weeks @ \$65) or Dum						1,8	820								
	Trash removal Field (7 months - 28 weeks @\$40) or Dump	pters					1,	120								
35 - 331	Contract Svcs Waste - Porta Potties									4,295	4,295					
		80-30-05	1,800	1,245	2,500	975	2,100	3,050	3,375							
	Bunganut Ball Field 1 R (\$85) 7 months 1 H (\$120) 7	months								1,435						
	Bunganut Town Park 7 (\$85) R 4 months									2,380						
	Bunganut Town Park 1 H (\$120) 4 months									480						
	(1)															
									<u> </u>							
	2024 budget															
	2024 buuget															
	Bunganut Ball Field 1 R (\$85) 7 months						595									
	Bunganut Town Park 5 (\$85) R 4 months						1,700									
	Bunganut Town Park 2 (\$85) R 4 months						680									
	Bunganut Town Park 1 H (\$100) 4 months			-			400									
23 - Kennebunk Pond																
31 - 330	Contract Svcs Bldgs & Grounds - Waste									1,560	1,560					
	Trash Removal Kennebunk Pond year round (\$30)									1,560						
	Trash Removal Kennebunk Pond & Chadbourne year round (\$25)					1,300										
35 - 331	Contract Svcs Waste - Porta Potties									2,460	2,460					
	Kennebunk Pond 1 R (\$85) 12 months 1 H (\$120) 12 r	months								2,460						
										<u></u>						
	Kennebunk Pond 1 R (\$85) 12 months 1 H (\$100) 12 mon	oths					2,220									
	recinebanci ord 110 (\$655) 12 more to 111 (\$155) 12 more						2,220									
51 - Roads																
	Contract Svcs Bldgs & Grounds - Waste									1,200	1,200					
	<b>0</b>	50-25-26	700	837	700	887	1,000	205	1,200		,					
							,		,							
	Road Side pick up of trash									1,200						
	node olde pick up of each									1/200						
35 - 331	Contract Svcs Waste - Porta Potties									340	340					
33 331	contract sves waste Torta Fottles	N/A	0	0	0		300	375	340	340	340					
		14/71	Ü	· ·	Ü		300	373	340							
	Porta Potties at Salt Shed 1 R (\$85) 4 months									340						
	rotta rottles at Sait Shed 1 K (\$65) 4 Months								<u> </u>	340						
	2024 budget															
	2024 budget															
	Porta Potties at Salt Shed 1R (\$85) 4 months							340								
D	DOV															
Dept: 147 - BLDGS & GROUNDS ENE	KUT															
11 - Town Hall																
50 - 510	Utilities - Propane									3,984	3,984					
		10-10-17	3,500	2,079	4,000	2,274	3,984	2,404	3,984							
	Propane (est 1,600 gals @ 2.49) current pricing is \$1.7	799								3,984						
	2024 budget															
								-								
	Propane (est 1,600 gals @ 2.49) current pricing is \$1.799	12	12				3,984	ł I								
50 - 560	Utilities - Electricity									6,500	6,500					
30 - 300	- Liebtricky	10-10-30	4,000	3,150	4,000	4,255	8,000	5,346	8,500	0,300	5,500					
		10 10-30	4,000	3,130	→,000	7,233	3,000	3,340	3,300							
	Standard prior \$35.47 as of 1/1/23 \$52.16									6,500						
	KW prior \$.064494 as of 1/1/23 \$.126400									3,300						
	וט פט דכדדטט. (ביינון ווט פט דכדדטט. איזון זיינון															
	2024 hudget															
	2024 budget	1														
	Standard prior \$35.47 as of 1/1/23 \$52.16						8,500									
	KW prior \$.064494 as of 1/1/23 \$.126400															

1, 2024																
		Prior Acct Number	2021	2021	2022	2022	2023	2023	2024	2025	2025		Increase		2025	
			Budget	Actual	Budget	Actual	Budget	Actual	Budget	Requested	Board	Board Vote	(Decrease)	Percent	<b>Budget Comm</b>	<b>Budg Comm Vote</b>
50 - 560	Utilities - Electricity		Ü		ŭ		Ü		Ü	750			, ,		ū	-
	,	80-32-20	300	200	325	493	1,420	644	500							
		00-32-20	300	200	323	433	1,420	044	300							
	Committee to the state of the s								1	750						
	Concession Stand (using more than have in the pas	st)								750						
	Standard prior \$35.47 as of 1/1/23 \$52.16															
	KW prior \$.064494 as of 1/1/23 \$.126400															
	Moved KBP to 23															
	2024 budget															
	Concession Stand (using more than have in the past)						2,50	00								
	Kennebunk Pond Lighting (new)						2,50	-								
	Standard prior \$35.47 as of 1/1/23 \$52.16															
	KW prior \$.064494 as of 1/1/23 \$.126400															
	The state of the s															
22 Burganut																
22 - Bunganut	andre et a co															
50 - 560	Utilities - Electricity									2,500	2,500					
	Electricity		450	475	550	565										
	Concession Stand		350	200	375											
	Ballfield		650	742	800	553										
		Total	1,450	1,417	1,725		4,000	1,814	4,500							
										2,500						
	Standard prior \$35.47 as of 1/1/23 \$52.16															
	KW prior \$.064494 as of 1/1/23 \$.126400															
	2024 budget															
								4,500								
	Standard prior \$35.47 as of 1/1/23 \$52.16															
	KW prior \$.064494 as of 1/1/23 \$.126400															
23 - Kennebunk Pond																
	Utilities - Electricity									2,000	2,000					
30 300	Clinics Electricity	80-32-20							2,000	2,000	2,000					
		00-32-20							2,000							
	Kennebunk Pond Lighting (new)								ı	2,000						
	Standard prior \$35.47 as of 1/1/23 \$52.16									2,000						
	KW prior \$.064494 as of 1/1/23 \$.126400															
	KW pilot \$.004494 as of 1/1/23 \$.120400															
	Kennebunk Pond Lighting (new)							2,000								
	Standard prior \$35.47 as of 1/1/23 \$52.16 KW prior \$.064494 as of 1/1/23 \$.126400															
	KW prior \$.064494 as or 1/1/23 \$.126400		1	T												
31 - Transfer Station																
	Halibina Flanksish.									4,500	4,500					
50 - 560	Utilities - Electricity	E0 2E 12	2.000	2 422	2.000	4 2 4 2	C 700	4 202	0.000	4,500	4,500					
		50-25-13	3,000	3,133	3,000	4,343	6,700	4,203	9,000							
	Standard prior \$35.47 as of 1/1/23 \$52.16								1	4.500						
										4,500						
	KW prior \$.064494 as of 1/1/23 \$.126400															
	2024 hardent															
	2024 budget															
	Standard prior \$35.47 as of 1/1/23 \$52.16 KW prior \$.064494 as of 1/1/23 \$.126400							9,000								
	Added Security & Lighting						-	-								
	Added Security & Lighting															
51 - Roads											_					
50 - 560	Utilities - Electricity									6,500	6,500					
		40-15-08	6,500	5,834	7,000	5,338	14,500	4,347	8,500							
										1						
	Standard and unit costs \$350 per month									6,500						
	KW prior \$.064494 as of 1/1/23 \$.126400															
	KW for st. lights less than TH or Trfs															
				_												
	2024 budget															
	Standard and unit costs \$350 per month							8,500								
	KW prior \$.064494 as of 1/1/23 \$.126400							3,300								
	KW for st. lights less than TH or Trfs															
	-				_											

1.00.1.7	Prior Acct Number	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2025 Requested	2025 Board	Board Vote	Increase (Decrease)	Percent	2025 Budget Comm	Budg Comm Vote
Dept: 148 - BLDGS & GROUNDS SIGNAGE															
21 - Recreation															
60 - 670 Supplies	s - Signs 80-32-12	200	67	200	409	500	0	500	500	500					
22 - Bunganut 60 - 670 Supplies	s - Signs N/A	0	0	0		500	1,000	500	500	500					
									500						
23 - Kennebunk Pond 60 - 670 Supplies	s - Signs N/A	0	0	0		0	0	0	500	500					
31 - Transfer Station 60 - 670 Supplies									500	500					
	N/A	0	0	0		500	15	500	500						
51 - Roads 60 - 670 Supplies	s - Signs 40-15-05	3,000	2,401	3,500	3,703	4,000	2,659	5,000	7,000	7,000					
Signs Barriers									5,000 2,000						
	a coouning			F00 C11	FF4 040	677 520	COO 35C			014 105	014 105 Violes Busto 4 0 0	40 504	2.740/	044405 1/ P:II	F 0 0
Dept: 141-148 - BLDGS a Dept: 150 - TRANSFER STATION	& GROUNDS			580,611	554,848	677,538	608,256	795,511 814,1	105 814,105	814,105	814,105 Vicky-Rusty 4-0-0	18,594	2.74%	814,105 Ken - Bill	5-0-0
31 - Transfer Station	ct Svcs Waste - Prof Svcs Refrigerants 50-25-11	1,500	1,878	2,500	1,923	2,700	2,287	2,980	5,280	5,280					
Fuel Haulin	nts (FY 2022 \$1922.50) ing - Gas for Backhoe (\$40 12 trips)  flied and brought to Berwick (moved from 35-359)								3,000 480 1,800						
Refrigeran	budget  nts (FY 2022 \$1922.50) ng - Gas for Baddhoe (\$\displays 0 12 trips)						2,500 480								
	ct Svcs Waste - Prof Svcs Can Rental Can Rental 50-25-10 al: \$50.00 per container currrently have 4	600	3,250	2,400	1,400	2,400	2,200	2,400	<b>2,400</b>	2,400					
2024 k	budget tal: \$50.00 per container currrently have 4						2,40		<i>.</i>						
	tt Svcs Waste - Tipping Tipping 50-25-03	100,000	89,884	164,616	125,788	172,197	123,868	166,250	<b>185,525</b>	185,525					
2024 t	budget 1900 Tons @ \$87.50 (from 79.50) was figuring 2166 ton but it has l	leveled off					166,250								
35 - 351 Contract	et Svcs Waste - Tipping Wood Wood Tipping 50-25-23	20,000	26,029	38,000	23,495	39,750	22,954	43,750	43,875	43,875					

AS OF: April 1, 2024

	Prior Acct Number	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2025 Requested	2025 Board	Board Vote	Increase (Decrease)	Percent	2 Budg
Tipping: 450 Tons @ \$97.50 (from 87.	50)								43,875					
2024 budget														
Tipping: 500 Tons @ \$87.50 (from 79.	50)						43,750							
- 352 Contract Svcs Waste - Tipping R									16,960	16,960				
	le Tipping 50-25-41	0	2,935	7,350	6,385	7,350	6,755	10,650		<u> </u>				
Recycle: 230 Tons @ \$65 (from \$45)									14,950					
North Coast Svc TV's Monitors etc (add 1 X a month. Did \$1200 plus \$210 for	ed \$100 per trip for fuel surcharge & addtl plus \$50 monthly for items	\$70 per hour after	r first 1/2 hour)						2,010					
2024 budget														
Recycle: 210 Tons @ \$45 (from \$35)  North Coast Svc TV's Monitors etc (adde	d \$100 per trip for fuel surcharge & \$70	) per hour after firs	st 1/2 hour) 1 X a				9,450							
month	1	-1	-				1,200							
- 355 Contract Svcs Waste - Hauling	Hauling 50-25-02	21,000	25,005	23,800	26,505	23,800	23,887	33,125	30,525	30,525				
	11auiiiig 30-23-02	21,000	25,005	23,000	20,303	23,800	23,007	33,123						
95 @ \$190.00 per Container 55 @ \$205.00 per Container (new year	starts 3/4/25)								18,050 11,275					
Fuel Surcharge (100 trips at \$12)									1,200					
2024 budget														
95 @ \$175.00 per Container 35 @ \$300.00 per Container (estimated co						16,62 10,50								
- 356 Contract Svcs Waste - Hauling V	Vood ry Hauling 50-25-25	17,500	30,100	31,500	18,725	31,500	14,175	27,125	17,550	17,550				
	, riddiing 30 23 23	17,500	30,100	52,500	10,723	31,300	1,,175	27,225						
60 @ \$190.00 per Container 30 @ \$205.00 per Container (new year	starts 3/4/25)								11,400 6,150					
2024 budget														
95 @ \$175.00 per Container	2/4/24)					16,62								
55 @ \$300.00 per Container (estimated con						16,500	<u>'</u>							
<ul> <li>- 357 Contract Svcs Waste - Hauling F Recyc</li> </ul>	ecycle e Hauling 50-25-30	7,000	10,500	15,225	5,775	8,225	6,825	11,100	8,775	8,775				
30 @ \$190.00 per Container									5,700					
15 @ \$205.00 per Container (new year	starts 3/4/25)								3,075					
2024 budget														
36 @ \$175.00 per Container 16 @ \$300.00 per Container (estimated co	ntract ends 3/4/24)					6,30 4,80								
						1,000	<u>~</u>							
- 359 Contract Svcs Waste - Hauling N	1etal NEW				7,175		5,600	10,500	8,775	8,775				
20 @ #100 00 Cb-i									5 700					
30 @ \$190.00 per Container 15 @ \$205.00 per Container (new year	starts 3/4/25)								5,700 3,075					
<b>2024 budget</b> 30 @ \$175.00 per Container						5,25	_  -							
15 @ \$300.00 per Container (estimated co Other Misc Hauling (i.e. Berwick Iron & Met						4,50	)							
Other Misc Hauling (i.e. Berwick Iron & Met	ais) 5 trips					75	<u>)</u>							
259 Contract Succi Macta Hauling N	Vasto Oil								2,750	2,750				
- 358 Contract Svcs Waste - Hauling V	vaste OII il Hauling 50-25-05	1,000	2,050	2,000	2,308	2,300	1,567	2,500	2,750	2,/50				

A3 OF. April 1, 2024			Delen A+ N:	2024	2024	2022	2022	2022	2022	2024		2025	2025		In		2025	
			Prior Acct Number	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget		2025	2025 Board	Board Vote	(Docrease)	Dorso	2025 Budget Comm	Ruda Comm Voto
		FY 2021 \$2,051 FY 2022 \$2,308 FY 2023 \$1,567		Budget	Actual	Budget	Actual	Budget	Actual	Buaget	2,500	Requested	воага	Board Vote	(Decrease)	Percent	Budget Comm	Budg Comm Vote
		Pads for around and under where the waste oil dun	nned							ŀ	250							
		rado for around and ander where the waste on dan	nped							L	250							
		2024 budget																
		FY 2021 \$2,051 FY 2022 \$2,308						2,50										
								2,55	4		_							
	40 - 450	Repairs & Maint - Equipment										11,830	11,830					
			50-25-22	3,000	4,189	9,100	5,147	8,100	6,994	13,330								
										Г								
		Loader Backhoe Maintenance & misc parts  Town owns 3 trash and 2 recycle cans that need to	ha a sastat							ŀ	7,000							
		Remaining additional electronic needs	nave maint							ŀ								
		Compactor Maintenance (current year charge was \$	3483) 10% increase							ľ	3,830							
		Gravel for out back when it's warm the trucks get s									1,000							
		2024 budget																
		Loader Backhoe Maintenance & misc parts						3,50										
		CIA Salvage Greases & repairs containers each year						5,00										
		Remaining additional electronic needs  Compactor Maintenance (current year charge was \$348	33) 10% increase					1,00 3,83										
				1	-													
	50 - 570	Utilities - FUEL										2,880	2,880					
			NEW	0	0	0		0	0	2,880								
		Backhoe (avg 40 gals a month) @ \$6.00								Į	2,880							
	FO F00	I Militia Communications									Г	3,000	3,000					
	50 - 580	Utilities - Communications	50-25-15	700	1,562	3,250	2,077	3,500	1,823	4,000	L	3,000	3,000					
			30-23-13	700	1,302	3,230	2,077	3,300	1,023	4,000								
		Phone & Internet								[	3,000							
											_							
	60 - 610	Supplies - Supplies										200	200					
		Stickers		700	0	700	675											
		Office Supplies		750	392	750	1,114	4 450	4.000	750								
			Total	1,450	392	1,450		1,450	1,296	750								
		Stickers (see Department 110)								Γ								
		Office Supplies								ľ	200							
										•								
		2024 budget																
		Stickers (see Department 110)	97						2007000									
		Office Supplies							750									
	60 - 690	Supplies - Personal Protective Gear									Г	4,000	4,000					
	00 050	Supplies Tersonal Protective Gear	50-25-36	1,000	0	1,000	1,357	1,500	1,895	3,000	L	4,000	4,000					
				,		,	,	,	,	-,								
		Jackets, Gloves, Shirts, etc.								[	4,000							
											_							
	90 - 920	Other - State Fee's	50.05.47	450	470	450	•00	500		500		550	550					
			50-25-17	450	479	450	499	500	540	500								
										1	550							
										L								
	90 - 930	Other - Health & Wellness	500									500	500					
			50-25-37	500	0	500	70	500	0	500								
										Г								
										l	500							
Dent:	150 - TRA	NSFER STATION TOTAL				303,141	230,416	305,772	222,664	335.340	345,375	345,375	345.375	345,375 Tom-Vicky 4-0-0	10,035	3.28%	345,375 Karen - Ke	en 6-0-0
Dept: 161 - PARKS & REC						,					5 10,510	0.10,010	5 10,51 5				0.070.0	
21 - Recre	eation										_							
	40 - 450	Repairs & Maint - Equipment Repairs										1,000	1,000					
						0		900	901	950								
		Rink Liner			1					ı	750							
		Ice Rink Parts								ŀ	750 250							
										L	250							
		2024 budget																
		<b>-</b>																

F	tink Liner	Prior Acct Number	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2025 Requested	2025 Board	Board Vote	Increase (Decrease)	Percent	2025 Budget Comm	Budg Co
	ce Rink Parts		7 7				650 300									
70 I	Utilities - FUEL									0	0					
		NEW	0	0	0		0	0	100							
_																
5	Snowblower donated for use for the skating seaso	n								0						
0 /	Advert, Print, Forms - Advertising									0	0					
		80-32-23	700	0	500		500	0	200							
Γ										0						
-																
10 (	Other - Rec Programs									6,860	6,860					
	-	80-32-18	4,000	1,381	4,000	3,089	6,860	2,285	6,860							
			,	,	,	,,,,,,	-,	,	-,							
[	Snow Shoeing/Hike															
	Snowman Making															
	St. Patrick's Day Activity to go									<del></del>						
	Lean to plant seedlings									<del></del>						
	Easter Egg Hunt (or take home)															
	Memorial Day Parade								<u> </u>							
	Memorial Day Weekend Hike								<u> </u>							
	Fairy House Building								<u> </u>							
	Kit flying and making															
1	/itrual 5K															
F	Paddle Boarding															
	Less Fee's paid by users															
9	STEM Program															
Г	Less Fee's paid by users															
9	Summer Hiking															
F	Fall Tea Party															
	Pumpkin Decorating															
	Thanksgiving Craft															
	/isit with Santa, craft, tree lighting															
	Pottery & Arts															
	ce Skating															
-										<del></del>						
	Concert in the Park									<del></del>						
- 1	Other programs															
-																
L	TOTAL									6,860						
	2024 budget															
	Snow Shoeing/Hike															
	Snowman Making															
	St. Patrick's Day Activity to go															
	Lean to plant seedlings															
	Easter Egg Hunt (or take home)															
	Memorial Day Parade															
	Memorial Day Weekend Hike	- In														
	Fairy House Building															
	Kit flying and making															
-	Vitrual 5K Paddle Boarding						-									
	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 lighting															
	Pottery & Arts							Ť								
	Ice Skating															
	Concert in the Park															
	Other programs															
								9								
								6,860								
	TOTAL															
	TOTAL															
	TOTAL Other - Misc									250	250					
		80-32-04	100	303	1.825	1.102	250	37	250	250	250					
		80-32-04	100	303	1,825	1,102	250	37	250	250	250					
(		80-32-04	100	303	1,825	1,102	250	37	250	250	250					

AS OF: April 1, 2024

2025 Prior Acct Number 2021 2021 2022 2022 2023 2023 2024 2025 2025 Actual Budget Actual Budget Actual Budget Requested Board **Board Vote** (Decrease) **Budget Comm Budg Comm Vote** Budget Percent 22 - Bunganut 37 - 399 Cont Svs Other 0 349 50 - 580 Utilities - Communications 600 600 80-30-10 850 673 1,275 451 4,800 355 600 600 23 - Kennebunk Pond 50 - 580 Utilities - Communications 1,600 1,600 NEW 0 0 0 1,600 Internet Dept: 161 - PARKS & REC TOTAL 7,600 4,642 13,310 3,927 8,960 10,310 10,310 10,310 10,310 Amber-Vicky 4-0-0 1,350 10.14% 10,310 Dave - Ken Dept: 171 - RESERVES EQUIPMENT 99 - Not Specified 0 0 0 BC Recommends 95 - 970 Reserves - Town Reserves Computer 10-90-01 5,000 5,000 15,000 15,000 10,000 10,000 10,000 Current Balance 1/17/24 \$20,660 Reserves - Transfer Station Compactor Reserve 7,500 7,500 7,500 Tom-Amber 4-0-0 7,500 Dave - Karen 6-0-0 Compactors are about \$20,000 each ZERO as projected rev move for FY23 is \$43K 7,500 Budget committee recommends a cap out of \$35,000 Dept: 173 - RESERVES BUILDING 99 - Not Specified 95 - 970 Reserves - Town Reserves 10,000 10,000 10,000 Vicky-Tom 4-0-0 10,000 Karen - Ken 6-0-0 10-90-03 5,000 10.000 10,000 Town Hall 5.000 10.000 10.000 10.000 10,000 Current Balance 1/17/24 Dept: 175 - RESERVES CONTRACT SERVICES 99 - Not Specified 22,000 22,000 Dave - Ken 22,000 22,000 Amber-Tom 4-0-0 6-0-0 95 - 970 Reserves - Town Reserves 10-90-11 5,000 5,000 21,668 21,668 18,688 18,688 18,674 Estimated at \$200,000: Year 5 of 10 22,000 \$88,788 Dept: - RESERVES SO WATERBORO RD 99 - Not Specified 95 - 970 Reserves - Town Reserves 0 0 BC Recommends 0 Close & offset 25 taxes 50,000 And to close out Reserve Acct 50,000 Current Balance 1/17/24 Dept: 177 - RESERVES MISC 99 - Not Specified 90,215 90,215 95 - 970 Reserves - Town Reserves Capital Improve 15,000 15,000 15,000 15,000 15,000 15,000 15,000 5,000 5,000 5,000 Resident Disaster Relief 10-90-21 0 0 5,000 5,000 Kennebunk Pond 10-90-25 0 10,000 10,000 10,000 10,000 0

Legal Services FOAA and Land Use (moved to 17) Legal Services for ZBA hearings (moved to 17) Legal Services Planning Board (moved to 17) Legal Services Ordinance Review Committee (moved to 17)

		_			•												
AS OF: April 1, 2024	_																
	F	Prior Acct Number	2021	2021	2022	2022	2023	2023	2024		2025	2025	Based Water	Increase	B	2025	Buda Caman Vata
	Dunganut Dayle	NIEVA	Budget	Actual 0	Budget 0	Actual 0	Budget 0	<b>Actual</b> 0	Budget 0		Requested	Board	Board Vote	(Decrease)	Percent	Budget Comm	Budg Comm Vote
	Bunganut Park	NEW 10-90-14	0	0	4,000	4,000	4,000	4,000	4,000								
	Fire Hydrants Benefits	10-30-14	O	U	4,000	4,000	7,715	7,715	7,715								
	benents						7,713	7,713	7,713								
	Charter Commission						1,000	1,000	1,000								
	Charter Commission						1,000	1,000	1,000								
	_	Total	15,000	15,000	34,000		42,715	42,715									
			-,	-,	,,,,,		, -	, -									
	Property Equalization Project (2yrs at same)								Γ	37,500			37,500 Amber-Vicky 4-0-0			37,500 Karen - Bill	6-0-0
													•				
	Capital Improvement	Current Bal 1/1							-	15,000			15,000 Amber-Vicky 4-0-0			0 BC Recomm	
	Resident Disaster Relief	Current Bal 1/17							F	5,000			5,000 Amber-Tom 4-0-0			5,000 Dave - Bill	6-0-0
	Kennebunk Pond	Current B	al 1/17/24 \$18.24							0						<del>                                     </del>	
	Bunganut Park	Current Bal 1	1/17/24 \$ NEW						L	20,000			20,000 Tom-Vicky 4-0-0			20,000 Dave - Kare	
	Fire Hydrants	Current Bal 1/1							L	4,000			4,000 Vicky-Amber 4-0-0			4,000 Dave - Ken	6-0-0
	Benefits Reserve	Current Bal 1/17/24	1 \$15,541						<u> </u>	7,715			7,715 Tom-Rusty 4-0-0			7,715 Dave - Ken	6-0-0
		lealth							<u> </u>								
		Pental							L								
		1pers															
		Year							-								
	CHARTER COMMISSION -	Current Bal	1/17/24 \$2,014						L	1,000			1,000 Tom-Amber 4-0-0			1,000 Ken - Bill	6-0-0
Dept: 179 - RESERVES GMFR																	
O4 CMED																	
91 - GMFR	December CMED December									Г	90,000	00.000					
95 - 9/8	Reserves - GMFR Reserves  Vehicle	10-90-10	40.000	40.000	FO 000	60,000				L	90,000	90,000					
		10-90-10	40,000 0	40,000 0	50,000	16,000											
	Facility Building	10-90-12	0	0	16,000 14,000	14,000											
	Building	Total	40,000	40,000	80,000	14,000	80,000	80,000	90,000								
		Total	40,000	40,000	80,000		80,000	80,000	30,000								
	Vehicle								Г	60,000			60,000 Vicky-Amber 4-0-0			60,000 Dave-Bill	5-0-0
	Facility								T	16,000			16,000 Vicky-Amber 4-0-0			16,000 Dave-Ken	5-0-0
	Building									14,000			14,000 Amber-Vicky 4-0-0			14,000 Dave-Bill	5-0-0
										- ,,			_ ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
Dept: 171 THRI	J 179 - RESERVES TOTAL				160,668	170,668	161,403	161,403	211,389	269,715	219,715	219,715		8,326	5.16%	204,715	
Dept: 181 - OUTSOURCED GEN ADM					•		•					<u> </u>		-		·	
•																	
11 - Town Hall																	
33 - 310	Contract Svcs Prof - Professional Svcs									Г	40,250	40,250					
	Tax Maps	10-14-04	4,000	3,750	4,000	3,800				_							
	Assessing	10-35-35	0	16,738	70,000	14,896											
	CEO	10-35-37	0	0	0	1,442											
		Total	4,000	20,488	74,000		56,500	33,824	54,500								
									_								
									L								
	Additional I/T Services									29,000							
	James Thomas GIS Solutions								L	5,000							
	Tony Vigue - assisting with franchise agreement with S	Spectrum								250							
	Assessing Services - Statistical Market Updates/ Tax Ed	qualization							L	0 n	noved to reserve a	cct					
	Forestry Services for Town owned land								L	6,000							
	2024 budget																
	TBD : Additional I/T Services						29,000										
	James Thomas GIS Solutions						4,500										
	Tony Vigue - assisting with franchise agreement with Spectr	rum					1,000										
	Murphy Appraisal Assessing services						20,000	l									
										_							
33 - 320	Contract Svcs Prof - Legal Svcs										17,000	17,000					
		10-35-14	15,000	16,671	10,000	21,348	32,700	9,225	17,000								
				-					_								
	Town Business		,							15,000							
	Town Business Legal Services Assessing Legal Services FOAA and Land Use (moved to 17)								[	15,000 2,000							

AS OF: April 1, 2024																	
	Prid	or Acct Number	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget		2025 Requested	2025 Board	Board Vote	Increase (Decrease)	Percent	2025 Budget Comm	Budg Comm Vote
2024 bu	udget													(========			
Town Business	SS						15,000										
Legal Services Legal Services	es Assessing es FOAA and Land Use						2,000										
Legal Services	s for ZBA hearings						700										
	es Planning Board es Ordinance Review Committee						5,000 1,500										
							1,500	4		_							
33 - 323 Contract Sv	Svcs Prof - Audit Svcs	40.25.24	F F00	F F00	F F00	F F00	F F00	F F00	F F00		6,000	6,000					
		10-35-24	5,500	5,500	5,500	5,500	5,500	5,500	5,500								
Contractual th	through FY 2028 Year 1 of 5									6,000							
90 - 981 Other HR J	Joh Study										0	0					
50-581 Other III.S	Job Study				5,000	5,000	0	13,000	0	L							
									_								
90 - 982 Other TH F	Feasibility										0	0					
50 502 Galer III	. casiamey				10,000	370	0	4,750	0								
									_								
									L								
15 - Cemetaries																	
37 - 399 Contract Sv	Svcs Outsourced - Other										4,200	4,200					
		10-38-02	7,200	7,200	9,500	9,500	11,500	68,789	8,500								
Flans									Г	4,200							
Flags RW Flags										4,200							
Chain																	
	ain installation																
Tool maintena	nance																
Safety (bug s	spray, gloves, etc)																
	eadstone repair								_								
	stone cleaning								-								
Pea Gravel for	for RW Marker placement								L								
2024 bu	udget																
	nses: Flags, Equipment Maint, chains etc.		1				3,500										
20 Revolutiona	nary War Veteran Markers	T	7 7				5,000										
17 - Planning																	
	Svcs Prof - Professional Svcs										5,000	5,000					
		10-35-36	0	0	500	0	500	0	500								
- · · · · ·									Г								
Southern Mair	aine Planning for ORC & Comprehensive Plan								L	5,000							
33 - 320 Contract Sv	Svcs Prof - Legal Svcs										17,200	17,200					
		NEW	0	0	0	0	0	0	17,200		-	-					
Legal Services	oc Land Uco								Г	17,200							
<del></del>	es for ZBA hearings									17,200							
	es Planning Board																
Legal Services	es Ordinance Review Committee								_								
22 - Bunganut									L								
	Svcs Outsourced - Other										41,000	41,000					
		80-30-25	37,000	36,000	37,000	37,000	41,000	41,000	41,000			-					
0	A	2 (2)		1	.1.24	12 200			Г	44.000							
Contractual A	Agreement with Sanford / Springvale Y (year	3 01 3)			ıl 24 ug 24	12,300 12,300			L	41,000							
					ep 24	12,300											
				0	ct 24	4,100											
Dept: 181 OUTSOURCED	GEN ADMIN				151,500	139,855	147,700	176,088	144,200	130,650	130,650	130,650	130,650 Vicky-Rusty 4-0-0	(13,550)	-9.17%	130,650 Ken - Bill	6-0-0
Dept: 185 - OUTSOURCED OTHER																	

AS OF: April 1, 2024

	Prior Acct Number	2021	2021	2022	2022	2023	2023	2024	2025	2025		Increase		2025	
37 - 399 Contract Svcs Outsourced - Other		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Requested 157.291	Board 157,291	Board Vote	(Decrease)	Percent	Budget Comm	Budg Comm Vote
on our contractores causeances cane.	45-10-35	115.273	115.273	120.942	120.942	128.678	128.678	141.270	107,201	207,202					

	45 10 55	113,273
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		
TOTAL OPERATIONAL EXPENSES:		
SALARIES/BENEFITS ACCOUNTS:		
Salaries/Hourly Wages for All Employees		
Fed & State Taxes		
MMA Health Insurance		
Workers' Comp. Insurance		
MMA Annual Dues		
TOTAL SALARIES/BENEFITS ACCOUNTS:		
TO THE SHENITES/DEITE ITS MCCOUNTS.		
CAPITAL IMPROVEMENT ACCOUNT:		
	·	

# 15,950 26,040 113,301 2,000

#### 2024 budget

PROGRAMMING ACCOUNTS:	141,270
Books, CD's etc.	
Magazines	
Programs for Children, Students & Adults	
Subscriptions (E-Books/Card Catalog/ILL/etc.)	
TOTAL PROGRAMMING ACCOUNTS: \$14,7	50
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	
TOTAL OPERATIONAL EXPENSES: \$26,910	
SALARIES/BENEFITS ACCOUNTS:	
Salaries/Hourly Wages for All Employees	
Fed & State Taxes	
MMA Health Insurance	

Prior Acct Number 2021 2021 2022

AS OF: April 1, 2024

		Prior		Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget		2025 Requested	2025 Board	Board Vote	Increase (Decrease)	Percent	2025 Budget Comm	<b>Budg Comm Vote</b>
	Workers' Comp. Insurance				Į,					-		•					-	-
	MMA Annual Dues TOTAL SALARIES/BENEFITS A	COUNTS:		\$39,210	-													
	TOTAL SALARIES (BEINEFITS A)	COOIVI S:		\$00,210	1													
	CAPITAL IMPROVEMENT ACC	OUNT:		\$400	1			60										
Ï			ī	ı														
99 - Not Specified		l ou									Г							
90 - 999	Contract Svcs Outsourced	I - Other	N/A	0	0	0		5,000	5,000	5,000	L	5,000	5,000					
ſ																		
	Lyman Historical Society										5,000							
99 - Not Specified										·								
	Contract Svcs Outsourced	l - Other										45,250	45,250					
		PSAP 10-3	35-20	35,838	35,838	38,010	38,010	39,594	39,594	44,119								
[	PSAP: Contractual (\$10.00 per	capita EST) @ 4525									45,250							
			2024 2023		udget 9.75)													
			2022															
			2021															
			2020 2019															
			2018															
Dept: 185 - OUTS	SOURCED OTHER					158,952	158,952	173,272	173,272	190,389	207,541	207,541	207,541	207,541 Tom-Rusty 3-0-1	17,152	9.90%	207,541 Ken-Dave	5-0-0
TSOURCED GMFR																		
91 - GMFR 37 - 391	Contract Svcs Outsourced	- GMFR Personnel									Г	452,359	452,359					
37 - 331	contract sves outsourced	- divil KT ersonner	35-35-03	316,153	316,153	372,705	372,705	384,804	384,804	435,968	L	432,333	432,333					
ſ										1								
l										l	452,359							
37 - 392	Contract Svcs Outsourced	- GMFR Contract	25.25.22	450 570	160 570	450.540	460.540	4== 0.46	477.046	404.000		200,271	200,271					
			35-35-02	160,579	160,579	162,542	162,542	177,246	177,246	194,223				652,630 Vicky-Amber 4-0-0			652,630 Bill-Dave	5-0-0
[											200,271							
ADDITIONAL HOURS (S	EPARATE VOTE)											54,065	54,065					
[	For additional 60 hours part time	e per diem								1	54,065			54,065 Vicky-Amber 4-0-0			54,065 <b>Bill-Ken</b>	5-0-0
ľ	TO cover emergency calls during		ervone is at work & in															
i i																		
	TO help with administrative wor		eryone is at work & in	crease in calls														
	TO help with administrative work TO help with recruitment as other	k																
	TO help with recruitment as other	k																
Dept: 186 - OUTS	TO help with recruitment as other	k				535,247	535,247	562,050	562,050	630,191	706,695	706,695	706,695		76,504	13.61%	706,695	
Dept: 186 - OUTS HER CIP	TO help with recruitment as other	k				535,247	535,247	562,050	562,050	630,191	706,695	706,695	706,695		76,504	13.61%	706,695	
Dept: 186 - OUTS HER CIP  11 - Town Hall	TO help with recruitment as other	k er towns have 3 people on				535,247	535,247	562,050	562,050	630,191	706,695	706,695	706,695		76,504	13.61%	706,695	
Dept: 186 - OUTS HER CIP  11 - Town Hall	TO help with recruitment as other OURCED GMFR  Contract Svcs Prof - Profe	k er towns have 3 people on ssional Svcs HR Job Study	n duty and we only have	ve 2 0	0	5,000	0	562,050	562,050		706,695				76,504	13.61%	706,695	
Dept: 186 - OUTS HER CIP  11 - Town Hall	TO help with recruitment as other OURCED GMFR  Contract Svcs Prof - Profe	k er towns have 3 people on ssional Svcs HR Job Study n Hall Feasibility	n duty and we only hav	ve 2 0 0	0	5,000 10,000		562,050	562,050	<b>630,191</b> 50,000	706,695				76,504	13.61%	706,695	
Dept: 186 - OUTS HER CIP  11 - Town Hall	TO help with recruitment as other OURCED GMFR  Contract Svcs Prof - Profe	k er towns have 3 people on ssional Svcs HR Job Study n Hall Feasibility	10-35-38 10-35-39	0 0 0	0 0	5,000 10,000 0	0		562,050		706,695				76,504	13.61%	706,695	
Dept: 186 - OUTS HER CIP  11 - Town Hall	TO help with recruitment as other OURCED GMFR  Contract Svcs Prof - Profe	k er towns have 3 people on ssional Svcs HR Job Study n Hall Feasibility	n duty and we only have	ve 2 0 0	0	5,000 10,000	0	<b>562,050</b>	562,050		706,695				76,504	13.61%	706,695	
Dept: 186 - OUTS HER CIP  11 - Town Hall 33 - 310	TO help with recruitment as other OURCED GMFR  Contract Svcs Prof - Profe	k er towns have 3 people on ssional Svcs HR Job Study n Hall Feasibility	10-35-38 10-35-39	0 0 0	0 0	5,000 10,000 0	0		562,050						76,504	13.61%	706,695	
Dept: 186 - OUTS HER CIP  11 - Town Hall 33 - 310	TO help with recruitment as other OURCED GMFR  Contract Svcs Prof - Profe Towr Air Quality and	k er towns have 3 people on ssional Svcs HR Job Study n Hall Feasibility	10-35-38 10-35-39	0 0 0	0 0	5,000 10,000 0	0		562,050		706,695				76,504	13.61%	706,695	
Dept: 186 - OUTS HER CIP  11 - Town Hall 33 - 310	TO help with recruitment as other  OURCED GMFR  Contract Svcs Prof - Profe  Town Air Quality and	k er towns have 3 people on sssional Svcs HR Job Study n Hall Feasibility Filtration Study	10-35-38 10-35-39	0 0 0	0 0	5,000 10,000 0	0		562,050			50,000	50,000		76,504	13.61%	706,695	
Dept: 186 - OUTS HER CIP  11 - Town Hall 33 - 310	TO help with recruitment as other OURCED GMFR  Contract Svcs Prof - Profe Towr Air Quality and	k er towns have 3 people on sssional Svcs HR Job Study n Hall Feasibility Filtration Study	10-35-38 10-35-39 Total	0 0 0 0	0 0	5,000 10,000 0 15,000	0 370	0		50,000					76,504	13.61%	706,695	
Dept: 186 - OUTS HER CIP  11 - Town Hall 33 - 310	TO help with recruitment as other  OURCED GMFR  Contract Svcs Prof - Profe  Town Air Quality and	k er towns have 3 people on sssional Svcs HR Job Study n Hall Feasibility Filtration Study	10-35-38 10-35-39	0 0 0	0 0	5,000 10,000 0	0		<b>562,050</b> 3,719			50,000	50,000		76,504	13.61%	706,695	
Dept: 186 - OUTS HER CIP  11 - Town Hall 33 - 310	TO help with recruitment as other  OURCED GMFR  Contract Svcs Prof - Profe  Town Air Quality and	k er towns have 3 people on sssional Svcs HR Job Study n Hall Feasibility Filtration Study	10-35-38 10-35-39 Total	0 0 0 0	0 0	5,000 10,000 0 15,000	0 370	0		50,000		50,000	50,000		76,504	13.61%	706,695	

2025

2025

2025

Increase

2022 2023 2023 2024

AS OF: April 1, 2024

21 - Recreation

Prior Acct Number 2021 2021 Budget Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2025 Requested	2025 Board	Board Vote	Increase (Decrease)	Percent	2025 Budget Comm	Budg Com
AED for Town Hall	]		· ·		3,8						· ·	-
AED for Transfer Station (new battery, new pads, new ready kit)	1				8							
ALD TO Transfer Station (New Battery, New Paus, New Teday Ney	1					<del>-</del>						
	1											
Meeting Room:												
A/V Equip for Boards & Committee use					3,7	0						
Ceiling Mount, wiring & installation					1,8	:0						
HDMI Splitter						10						
115.12 Spinces	1					10						
	]											
2024 budget												
On-line Payment processing				2,300								
on the rayment processing				2,300								
Mapping GIS program				-								
				10000000								
Setup				3,000								
Hosting				3,000								
Email address through the website (\$7 per person per month)												
15 Paid staff no email address: recommending 20				1,680								
				1,080								
37 Unpaid staff no email address:												
	51											
Assessor Laptop Replacement				1,550								
Selectboard Clerk Laptop Replacement				1,550								
TRIO Server Replacement (purchased 9/2018. Dell support will expire on the machine Oct 2023)				4,250								
Selectmen Laptop Replacement				1,550								
Selectmen Laptop Replacement				1,550								
Selectmen Laptop Replacement				1,550								
	3/1											
CEO Laptop Replacement				1,550								
Incidentals (broken computer etc) emergencies				0								
	0.400	10.000	40.075	0.700	4.505	360	360					
Equipment - Office Equipment 10-10-24 1,500 1,480	9,100	18,892	12,275	9,738	1,595	360	360					
	9,100	18,892	12,275	9,738	1,595		360					
10-10-24 1,500 1,480	9,100	18,892	12,275	9,738			360					
10-10-24 1,500 1,480	9,100	18,892	12,275	9,738			360					
10-10-24 1,500 1,480	9,100	18,892	12,275	9,738			360					
10-10-24 1,500 1,480	9,100	18,892	12,275	9,738			360					
10-10-24 1,500 1,480	9,100	18,892	12,275	9,738			360					
10-10-24 1,500 1,480	9,100	18,892	12,275	9,738	3	0	360					
	9,100	18,892	12,275	9,738	3		360					
Impact Printer for front office	9,100	18,892	12,275	9,738	3	0	360					
Impact Printer for front office  2024 budget	9,100	18,892		9,738	3	0	360					
Impact Printer for front office	9,100	18,892	12,275	9,738	3	0	360					
Impact Printer for front office  2024 budget	9,100	18,892		9,738	3	0	360					
Impact Printer for front office  2024 budget  Replace two Kyocera printers in the front office (they are currently 7 years old and parts are becoming scarce)	9,100	18,892		9,738	3	0						
Impact Printer for front office  2024 budget  Replace two Kyocera printers in the front office (they are currently 7 years old and parts are becoming scarce)  Equipment - Other		18,892	1,595		3	0	1,000					
Impact Printer for front office  2024 budget  Replace two Kyocera printers in the front office (they are currently 7 years old and parts are becoming scarce)		18,892		9,738	3	0						
Impact Printer for front office  2024 budget  Replace two Kyocera printers in the front office (they are currently 7 years old and parts are becoming scarce)  Equipment - Other		18,892	1,595		5,410	1,000						
Impact Printer for front office  2024 budget  Replace two Kyocera printers in the front office (they are currently 7 years old and parts are becoming scarce)  Equipment - Other		18,892	1,595		3	1,000						
Impact Printer for front office  2024 budget Replace two Kyocera printers in the front office (they are currently 7 years old and parts are becoming scarce)  Equipment - Other  N/A  0 0		18,892	1,595		5,410	1,000						
Impact Printer for front office  2024 budget  Replace two Kyocera printers in the front office (they are currently 7 years old and parts are becoming scarce)  Equipment - Other  N/A  0 0  Meeting Room (i.e. State flag, framing, paint etc)		18,892	1,595		5,410	1,000						
Impact Printer for front office  2024 budget  Replace two Kyocera printers in the front office (they are currently 7 years old and parts are becoming scarce)  Equipment - Other  N/A  0 0  Meeting Room (i.e. State flag, framing, paint etc)		18,892	1,595		5,410	1,000						
Impact Printer for front office  2024 budget Replace two Kyocera printers in the front office (they are currently 7 years old and parts are becoming scarce)  Equipment - Other  N/A  0  0  Meeting Room (i.e. State flag, framing, paint etc)  Blinds		18,892	1,595		5,410	1,000						
Impact Printer for front office  2024 budget  Replace two Kyocera printers in the front office (they are currently 7 years old and parts are becoming scarce)  Equipment - Other  N/A  0 0  Meeting Room (i.e. State flag, framing, paint etc)		18,892	1,595		5,410	1,000						
Impact Printer for front office  2024 budget Replace two Kyocera printers in the front office (they are currently 7 years old and parts are becoming scarce)  Equipment - Other  N/A  0  0  Meeting Room (i.e. State flag, framing, paint etc)  Blinds		18,892	1,595		5,410	1,000						
Impact Printer for front office  2024 budget Replace two Kyocera printers in the front office (they are currently 7 years old and parts are becoming scarce)  Equipment - Other  N/A  0  0  Meeting Room (i.e. State flag, framing, paint etc)  Blinds  2024 budget  Meeting Room (i.e. State flag, framing, paint etc)		18,892	1,595 3,720		5,410	1,000						
Impact Printer for front office  2024 budget  Replace two Kyocera printers in the front office (they are currently 7 years old and parts are becoming scarce)  Equipment - Other  N/A  0  0  Meeting Room (i.e. State flag, framing, paint etc)  Blinds  2024 budget  Meeting Room (e.e. State flag, framing, paint etc)  Intall camera's in the vault (e.e. stalen ballots from 2010/2011)		18,892	3,720 3,720		5,410	1,000						
Impact Printer for front office  2024 budget Replace two Kyocera printers in the front office (they are currently 7 years old and parts are becoming scarce)  Equipment - Other  N/A  0  0  Meeting Room (i.e. State flag, framing, paint etc)  Meeting Room (i.e. State flag, framing, paint etc)		18,892	1,595 3,720		5,410	1,000						
Impact Printer for front office  2024 budget  Replace two Kyocera printers in the front office (they are currently 7 years old and parts are becoming scarce)  Equipment - Other  N/A  0  0  Meeting Room (i.e. State flag, framing, paint etc)  Blinds  2024 budget  Meeting Room (e.e. State flag, framing, paint etc)  Intall camera's in the vault (e.e. stalen ballots from 2010/2011)		18,892	3,720 3,720		5,410	1,000						
Impact Printer for front office  2024 budget  Replace two Kyocera printers in the front office (they are currently 7 years old and parts are becoming scarce)  Equipment - Other  N/A  0  0  Meeting Room (i.e. State flag, framing, paint etc)  Blinds  2024 budget  Meeting Room (i.e. State flag, framing, paint etc)  Intall camera's in the vault (i.e. stalen ballots from 2010/2011)		18,892	3,720 3,720		5,410	1,000	1,000					
Impact Printer for front office  2024 budget  Replace two Kyocera printers in the front office (they are currently 7 years old and parts are becoming scarce)  Equipment - Other  N/A  0  0  Meeting Room (i.e. State flag, framing, paint etc)  Blinds  2024 budget  Meeting Room (i.e. State flag, framing, paint etc)  Intall camera's in the vault (i.e. stalen ballots from 2010/2011)  Map Racks (2)		18,892	3,720 3,720		5,410	1,000	1,000					
Impact Printer for front office  2024 budget  Replace two Kyocera printers in the front office (they are currently 7 years old and parts are becoming scarce)  Equipment - Other  N/A  0 0  Meeting Room (i.e. State flag, framing, paint etc)  Blinds  2024 budget  Meeting Room (i.e. State flag, framing, paint etc)  Intall camera's in the vault (i.e. stalen ballots from 2010/2011)  Map Racks (2)  Equipment - Other	0		3,720 3,720 3,900 1,960 450	4,800	5,410	1,000						
Impact Printer for front office  2024 budget  Replace two Kyocera printers in the front office (they are currently 7 years old and parts are becoming scarce)  Equipment - Other  N/A  0  0  Meeting Room (i.e. State flag, framing, paint etc)  Blinds  2024 budget  Meeting Room (i.e. State flag, framing, paint etc)  Intall camera's in the vault (i.e. stalen ballots from 2010/2011)  Map Racks (2)	0	7,818	3,720 3,720		5,410	1,000	1,000					
Impact Printer for front office  2024 budget  Replace two Kyocera printers in the front office (they are currently 7 years old and parts are becoming scarce)  Equipment - Other  N/A  0  0  Meeting Room (i.e. State flag, framing, paint etc)  Blinds  2024 budget  Meeting Room (i.e. State flag, framing, paint etc)  Intall camera's in the vault (i.e. stelen ballots from 2010/2011)  Map Racks (2)  Equipment - Other  80-32-15  6,000  3,332	0		3,720 3,720 3,900 1,960 450	4,800	5,410	1,000	1,000					
Impact Printer for front office  2024 budget  Replace two Kyocera printers in the front office (they are currently 7 years old and parts are becoming scarce)  Equipment - Other  N/A  0 0  Meeting Room (i.e. State flag, framing, paint etc)  Blinds  2024 budget  Meeting Room (i.e. State flag, framing, paint etc)  Intall camera's in the vault (i.e. stalen ballots from 2010/2011)  Map Racks (2)  Equipment - Other	0		3,720 3,720 3,900 1,960 450	4,800	5,410	1,000	1,000					
Impact Printer for front office  2024 budget  Replace two Kyocera printers in the front office (they are currently 7 years old and parts are becoming scarce)  Equipment - Other  N/A  0  0  Meeting Room (i.e. State flag, framing, paint etc)  Blinds  2024 budget  Meeting Room (i.e. State flag, framing, paint etc)  Intall camera's in the vault (i.e. stelen ballots from 2010/2011)  Map Racks (2)  Equipment - Other  80-32-15  6,000  3,332	0		3,720 3,720 3,900 1,960 450	4,800	5,410	1,000	1,000					

l 1, 2024		Prior Acct Number	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2025 Requested	2025 Board	Board Vote	Increase (Decrease)	Percent	2025 Budget Comm	Budg Comm Vote
	2024 budget Poison Ivy mitigation Chadbourne						9	900								
22 - Bunganut 70 - 710	Equipment - Computer Equipment	N/A	0	0	0		0	0	0	600	600					
	Trail Cams								600							
70 - 790	Equipment - Other	80-30-15	1,000	0	23,900	4,400	0	0	0	0	0					
90 - 999	Other - Other	80-30-15	1,000	0	23,900	4,400	0	0	5,000	3,000	3,000					
	Trees maintenance								3,000							
31 - Transfer Station 70 - 710	Equipment - Computer Equipment	N/A	0	0	0		0	0	0	0	0					
70 - 790	Equipment - Other	N/A	0	0	0		300	331	7,900	26,000	26,000					
	Tires for the Backhoe								3,000							
	Sand Blast and Paint Backhoe & Rims								23,000							
	2024 budget  Camera (no one knows where it is) the septic, pump is Slab under Recycle Compactor to be replaced Tools	septic, & add riser					1,500 6,000 400									
51 - Roads 70 - 710	Equipment - Computer Equipment	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 - OTH	IER CIP				128,574	83,789	20,270	18,588	94,335 95,861	95,861	95,861	95,861 Tom-Vicky 4-0-0	1,526	7.53%	95,861 Ken - Sue	6-0-0