

FY 2024 APPROVED BUDGET and FY 2025 PROPOSED BUDGET COMPARISON

ACCOUNT	2023/2024 BUDGET	PROPOSED 2024/2025 BUDGET	BUDGET COMMITTEE
SALARIES			
Town Manager	100,755	98,757	98,757
Finance & HR Officer	0	76,772	76,772
Treasurer	62,534	0	0
Town Clerk/Tax Collector	55,751	64,165	64,165
Admin Clerk	51,578	52,381	52,381
Admin Clerk (NEW)		28,821	28,821
Assessor	75,750	78,623	78,623
Code Enforcement Officer	65,000	69,576	69,576
Code Enforcement Assistant	27,300	30,865	30,865
Ballot Clerks	8,478	9,429	9,429
Town Meeting Moderator	340	350	350
Registrar	6,000	0	0
Planning Board	3,580	5,100	5,100
Appeals Board	373	392	392
Recreation Director	3,960	4,087	4,087
Transfer Station	123,121	131,419	131,419
Eco Maine Rep	1,000	0	0
Road Commissioner	37,905	42,667	42,667
GA Director	3,394	3,503	3,503
Animal Control Officer	7,458	7,697	7,697
Health Officer	455	1,500	1,500
Extra Time Pay	7,500	2,500	2,500
Select Board	26,015	23,515	23,515
Additional Amt Voted at Town Meeting	19,373	0	0
BENEFITS			
FICA	51,199	56,122	56,122
Health	151,887	116,085	116,085
Dental	4,414	4,414	4,414
Life No Med	120	370	370
457 B Employer Match	12,614	17,217	17,217
MPERS Employer Match	29,583	33,997	33,997
PTO Buyout	4,500	0	0
Training	9,515	8,945	8,945
Memberships & Dues	1,895	1,755	1,755
Elections Training	120	300	300
Buildings & Codes Training	0	500	500
Buildings & Codes Memberships	0	40	40
Training Trans Station	500	500	500
TOTAL SALARIES & BENEFITS	953,967	972,364	972,364
GENERAL ADMIN			

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Contract Svcs Equip - Professional Svcs	64,008	75,459	75,459
Contract Svcs Other - Memberships & Dues	7,200	7,500	7,500
Contract Svcs Other - Other	4,160	4,160	4,160
Utilities - Communications	10,464	10,470	10,470
Supplies - Supplies	9,611	11,000	11,000
Supplies - Postage	7,220	6,998	6,998
Adver, Print, Forms - Advertising	2,460	2,500	2,500
Adver, Print, Forms - Forms	8,910	8,780	8,780
Adver, Print, Forms - Town Report	2,000	2,000	2,000
Adver, Print, Forms - Tax Bills	3,105	3,600	3,600
Other - Mileage/Travel	5,366	8,700	8,700
Other - Employee Recognition	0	1,000	1,000
Bldgs & Codes Memberships & Dues	1,871	1,928	1,928
Bldgs & Codes Contract Svcs Other	600	600	600
Bldgs & Codes Supplies	600	200	200
Bldgs & Codes Postage	1,000	1,000	1,000
Bldgs & Codes Advertising	2,040	2,040	2,040
Bldgs & Codes Mileage/Travel	2,000	3,000	3,000
Bldgs & Codes Misc (ordinance review)	0	7,500	7,500
Committees Expense	3,500	4,500	4,500
GENERAL ADMIN TOTAL	136,115	162,935	162,935
ELECTIONS			
Contract Svcs Other - Other	9,339	10,662	10,662
Supplies - Supplies	1,126	500	500
Supplies - Postage	1,702	2,000	2,000
Supplies - Signs	0	200	200
Adver, Print, Forms - Advertising	980	1,200	1,200
Other - Mileage/Travel	414	955	955
ELECTIONS TOTAL	13,561	15,517	15,517
GEN ADMIN INSURANCE NON EMPLOYEE			
Contract Svcs Insurance - Insurance Prop & Cas	20,068	20,383	20,383
Contract Svcs Insurance - Insurance Workers Comp	18,790	16,511	16,511
Contract Svcs Insurance - Unemployment	5,000	1,500	1,500
Contract Svcs Insurance - Volunteer	120	150	150
GEN ADMIN INS (non employee) TOTAL	43,978	38,544	38,544
CONTINGENCY			
Contract Svcs Other - Contingency	2,500	2,500	2,500
CONTINGENCY TOTAL	2,500	2,500	2,500
ANIMAL WELFARE			
Contract Svcs Other - Animal Welfare	6,957	7,628	7,628
Other - Mileage/Travel	1,500	1,700	1,700
ANIMAL WELFARE TOTAL	8,457	9,328	9,328
HEALTH & HUMAN SERVICES			

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General Assistance			
Contract Svcs Other - Professional Svcs	1,000	1,500	1,500
Social Services			
Social Services - Misc	1,131	1,132	1,132
HEALTH & HUMAN SVC TOTAL	2,131	2,632	2,632
ROADS			
Repairs & Maint - Contracted Services	1,000	1,000	1,000
Repairs & Maint - Roads/Construction	199,000	344,000	344,000
Repairs & Maint - Roads/Resurfacing	475,000	323,548	323,548
Repairs & Maint - Roads/Repairs & Maint	139,350	170,500	170,500
ROADS TOTAL	814,350	839,048	839,048
BLDGS & GROUNDS CARE & MAINT			
Town Hall			
Contract Svcs Bldgs & Grounds - Professional Svcs	9,660	10,722	10,722
Repairs & Maint - Buildings & Grounds	3,700	4,550	4,550
Recreation			
Contract Svcs Bldgs & Grounds - Professional Svcs	950	1,300	1,300
Repairs & Maint - Buildings & Grounds	1,850	2,300	2,300
Bunganut			
Contract Svcs Bldgs & Grounds - Professional Svcs	660	660	660
Repairs & Maint - Buildings & Grounds	700	1,000	1,000
Kennebunk Pond			
Contract Svcs Bldgs & Grounds - Professional Svcs	440	190	190
Transfer Station			
Contract Svcs Bldgs & Grounds - Professional Svcs	2,620	3,132	3,132
Repairs & Maint - Buildings & Grounds	1,150	1,150	1,150
BLDGS & GROUNDS MOWING			
Roads			
Contract Svcs Bldgs & Grounds - Mowing	11,500	11,500	11,500
Town, Rec, Bunganut			
Contract Svcs Bldgs & Grounds - Mowing	50,142	51,102	51,102
BLDGS & GROUNDS PLOWING			
Town Hall			
Contract Svcs Bldgs & Grounds - Plowing & Sanding	4,640	4,640	4,640
Bunganut			
Contract Svcs Bldgs & Grounds - Plowing & Sanding	700	700	700
Kennebunk Pond			
Contract Svcs Bldgs & Grounds - Plowing & Sanding	1,200	1,200	1,200
Transfer Station			
Contract Svcs Bldgs & Grounds - Plowing & Sanding	3,000	9,000	9,000
Roads			
Contract Svcs Bldgs & Grounds - Plowing & Sanding	642,400	657,000	657,000
BLDGS & GROUNDS WASTE SERVICES			
Town Hall			

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Contract Svcs Waste - Waste Services	1,820	1,820	1,820
Recreation			
Contract Svcs Bldgs & Grounds - Waste	2,600	1,710	1,710
Contract Svcs Waste - Porta Potties	4,440	2,460	2,460
Bunganut			
Contract Svcs Bldgs & Grounds - Waste	2,940	2,380	2,380
Contract Svcs Waste - Porta Potties	3,375	4,295	4,295
Kennebunk Pond			
Contract Svcs Bldgs & Grounds - Waste	0	1,560	1,560
Contract Svcs Waste - Porta Potties	0	2,460	2,460
Roads			
Contract Svcs Bldgs & Grounds - Waste	1,200	1,200	1,200
Contract Svcs Waste - Porta Potties	340	340	340
BLDGS & GROUNDS ENERGY			
Town Hall			
Utilities - Propane	3,984	3,984	3,984
Utilities - Electricity	8,500	6,500	6,500
Recreation			
Utilities - Electricity	500	750	750
Bunganut			
Utilities - Electricity	4,500	2,500	2,500
Kennebunk Pond			
Utilities - Electricity	2,000	2,000	2,000
Transfer Station			
Utilities - Electricity	9,000	4,500	4,500
Roads			
Utilities - Electricity	8,500	6,500	6,500
BLDGS & GROUNDS SIGNAGE			
Recreation			
Supplies - Signs	500	500	500
Bunganut			
Supplies - Signs	500	500	500
Kennebunk Pond			
Supplies - Signs	0	500	500
Transfer Station			
Supplies - Signs	500	500	500
Roads			
Supplies - Signs	5,000	7,000	7,000
BLDGS & GROUNDS TOTAL	795,511	814,105	814,105
TRANSFER STATION			
Contract Svcs Waste - Prof Svcs	2,980	5,280	5,280
Contract Svcs Waste - Prof Svcs Can Rental	2,400	2,400	2,400
Contract Svcs Waste - Tipping	166,250	185,525	185,525
Contract Svcs Waste - Tipping Wood	43,750	43,875	43,875

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Contract Svcs Waste - Tipping Recycle	10,650	16,960	16,960
Contract Svcs Waste - Hauling	33,125	30,525	30,525
Contract Svcs Waste - Hauling Wood	27,125	17,550	17,550
Contract Svcs Waste - Hauling Recycle	11,100	8,775	8,775
Contract Svcs Waste - Hauling Metal	10,500	8,775	8,775
Contract Svcs Waste - Hauling Waste Oil	2,500	2,750	2,750
Repairs & Maint - Equipment	13,330	11,830	11,830
Utilities - Fuel	2,880	2,880	2,880
Utilities - Communications	4,000	3,000	3,000
Supplies - Supplies	750	200	200
Supplies - Personal Protective Gear	3,000	4,000	4,000
Other - State Fee's	500	550	550
Other - Health & Wellness	500	500	500
TRANSFER STATION TOTAL	335,340	345,375	345,375
PARKS & REC			
Recreation			
Repairs & Maint - Equipment Repairs	950	1,000	1,000
Utilities - Fuel	100		
Advert, Print, Forms - Advertising	200		
Other - Rec Programs	6,860	6,860	6,860
Other - Misc	250	250	250
Bunganut			
Utilities - Communications	600	600	600
Kennebunk Pond			
Utilities - Communications	0	1,600	1,600
PARKS & REC TOTAL	8,960	10,310	10,310
RESERVES			
Computer	10,000	0	0
Transfer Station Compactor Reserve	0	7,500	7,500
Town Hall	10,000	10,000	10,000
Revaluation	18,674	22,000	22,000
So. Waterboro Rd	50,000	0	0
Property Equalization Project	0	37,500	37,500
Capital Improve	15,000	15,000	0
Resident Disaster Relief	5,000	5,000	5,000
Bunganut Park	0	20,000	20,000
Fire Hydrants	4,000	4,000	4,000
Benefits	7,715	7,715	7,715
Charter Commission	1,000	1,000	1,000
GMFR Vehicle	60,000	60,000	60,000
GMFR Facility	16,000	16,000	16,000
GMFR Building	14,000	14,000	14,000
RESERVES TOTAL	211,389	219,715	204,715
OUTSOURCED GEN ADMIN			

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Town Hall			
Contract Svcs Prof - Professional Svcs	54,500	40,250	40,250
Contract Svcs Prof - Legal Svcs	17,000	17,000	17,000
Contract Svcs Prof - Audit Svcs	5,500	6,000	6,000
Contract Svcs Prof - Town Hall Phase 2	50,000	Moved to CIP	Moved to CIP
Cemeteries			
Contract Svcs Outsourced - Other	8,500	4,200	4,200
Planning			
Contract Svcs Prof - Professional Svcs	500	5,000	5,000
Contract Svcs Prof - Legal Svcs	17,200	17,200	17,200
Bunganut			
Contract Svcs Outsourced - Other	41,000	41,000	41,000
Outsourced Gen Admin Total	194,200	130,650	130,650
Outsourced - Other			
Library	141,270	157,291	157,291
Historical Society	5,000	5,000	5,000
PSAP Fee's	44,119	45,250	45,250
OUTSOURCED OTHER TOTAL	190,389	207,541	207,541
OUTSOURCED GMFR			
Contract Svcs Outsourced - GMFR Personnel	435,968	452,359	452,359
Contract Svcs Outsourced - GMFR Contract	194,223	200,271	200,271
OUTSOURCED GMFR TOTAL	630,191	652,630	652,630
OUTSOURCED GMFR ADDL REQUESTED HRS			
Contract Svcs Outsourced - GMFR Personnel	0	54,065	54,065
OUTSOURCED GMFR ADDL REQUESTED HRS	0	54,065	54,065
CIP			
Contract Svcs Prof - Town Hall Phase 2	FROM OUTSOURCED GEN ADMIN	50,000	50,000
Equipment - Computer Equipment	23,530	11,801	11,801
Equipment - Office Equipment	1,595	360	360
Equipment - Other Town Hall	5,410	1,000	1,000
Equipment - Other Recreation	900	3,100	3,100
Equipment - Other Bunganut	5,000	3,600	3,600
Equipment - Other Transfer Station	7,900	26,000	26,000
OTHER CIP TOTAL	44,335	95,861	95,861

TOTAL 4,385,374 4,573,120 4,558,120