

Acct No	Account Name	Actual FY2020	Budget FY2021	Estimated FY2021	Proposed FY2022	FY2022 vs FY 2021 B	%
TOWN TOTAL		13,719,991	13,811,149	13,959,684	14,975,221	1,164,072	8.43%
4010	FULL-TIME SALARIES	4,479,265	4,984,490	5,026,389	5,495,237	510,747	10.2%
4020	PART-TIME SALARIES	812,813	1,098,086	1,124,509	1,007,342	(90,744)	-8.3%
4025	OVERTIME - COURT TIME	5,555	5,500	5,500	5,500	-	0.0%
4030	OVERTIME	250,254	284,615	284,615	285,971	1,356	0.5%
4050	HEALTH INSURANCE	971,907	1,213,846	1,235,874	1,201,867	(11,979)	-1.0%
4060	RETIREMENT	506,489	574,113	582,901	657,003	82,890	14.4%
4061	RETIREMENT HEALTH SAVINGS	33,656	37,468	37,468	41,412	3,944	10.5%
4070	SOCIAL SECURITY	408,735	492,346	497,572	525,289	32,943	6.7%
4080	GROUP INSURANCE	2,505	3,407	3,407	3,492	85	2.5%
4090	INCOME PROTECTION	25,823	27,477	27,477	28,164	687	2.5%
4095	LONG-TERM DISABILITY	3,723	3,675	3,675	3,767	92	2.5%
4100	WORKERS COMPENSATION	151,027	150,995	175,000	199,135	48,140	31.9%
4110	UNEMPLOYMENT COMPENSATION	2,838	6,826	6,826	6,826	-	0.0%
4200	UNALLOCATED	5,962	4,500	4,500	4,500	-	0.0%
	PERSONNEL	7,660,550	8,887,344	9,015,713	9,465,505	578,161	6.5%
5010	POSTAGE	13,991	14,550	14,550	12,350	(2,200)	-15.1%
5015	BANK FEES	7,529	8,030	8,030	8,231	201	2.5%
5020	TELEPHONE	43,882	50,997	49,163	49,263	(1,734)	-3.4%
5030	TRANSPORTATION	7,308	7,815	7,815	7,790	(25)	-0.3%
5040	EDUCATIONAL/ MEETING	37,959	44,800	44,800	57,500	12,700	28.3%
5045	RECRUITMENT PROGRAM	52	6,000	6,000	6,000	-	0.0%
5060	PRINTING	12,806	18,500	18,500	15,500	(3,000)	-16.2%
5080	LEGAL ADS	46,739	40,800	40,800	38,100	(2,700)	-6.6%
5105	GENERAL LIABILITY INSURANCE	118,373	111,927	123,312	126,232	14,305	12.8%
5120	PUBLIC OFFICIAL LIABILITY	9,565	10,098	10,098	10,350	252	2.5%
5200	ELECTRICITY	66,007	55,187	61,041	40,535	(14,652)	-26.5%
5210	STREET LIGHTING	29,022	21,145	29,051	26,529	5,384	25.5%
5220	WATER	19,074	22,930	22,955	22,955	25	0.1%
5230	FUEL OIL	40,870	47,839	42,277	43,931	(3,908)	-8.2%
5240	SEWER	5,831	7,600	7,600	7,600	-	0.0%
5300	MACHINE/EQUIPMENT MAINTENANCE	77,683	70,425	70,425	73,600	3,175	4.5%
5310	VEHICLE MAINTENANCE	346,695	338,000	338,000	338,000	-	0.0%
5330	RADIO MAINTENANCE	11,820	15,500	15,500	15,500	-	0.0%

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	TOWN TOTAL	13,719,991	13,811,149	13,959,684	14,975,221	1,164,072	8.43%
5370	SECURITY	16,770	12,000	12,000	11,301	(699)	-5.8%
5400	LEGAL SERVICES	148,101	105,500	105,500	140,000	34,500	32.7%
5410	COMPUTER SERVICES	98,018	101,931	101,931	107,742	5,811	5.7%
5430	AUDIT	14,288	16,000	16,000	19,500	3,500	21.9%
5440	ENGINEERING SERVICES	8,543	7,000	7,000	7,000	-	0.0%
5490	OTHER PROFESSIONAL SERVICES	280,429	303,744	303,744	311,286	7,542	2.5%
5500	MAINTENANCE/BUILDING SERVICES	70,848	85,700	85,700	85,500	(200)	-0.2%
5580	TREE CARE	36,680	36,000	36,000	36,000	-	0.0%
5610	EQUIPMENT RENTALS	12,950	14,700	14,700	14,900	200	1.4%
5620	UNIFORM RENTALS	11,527	11,100	11,100	11,100	-	0.0%
5630	FIRE HYDRANT RENTAL	129,484	132,012	132,012	135,000	2,988	2.3%
5650	FILM/PHOTO SUPPLIES	0	0	0	0	-	0.0%
5700	TRANSFER FEES	2,375	3,500	3,500	3,500	-	0.0%
5800	DUES & MEMBERSHIPS	7,380	10,665	10,665	11,165	500	4.7%
5810	SOUTHERN MAINE EMS DUES	1,985	3,350	3,350	3,350	-	0.0%
5820	VOLUNTEER RECOGNITION	9,504	17,500	17,500	17,500	-	0.0%
5830	SOCIAL SERVICE AGENCIES	30,000	0	0	35,000	35,000	0.0%
5840	COUNCIL OF GOVERNMENTS	22,370	22,370	22,370	22,929	559	2.5%
5850	MAINE MUNICIPAL ASSOCIATION	16,497	16,434	16,434	16,762	328	2.0%
5890	GENERAL ASSISTANCE	21,140	10,000	10,000	10,000	-	0.0%
5900	OTHER CONTRACTUAL SERVICES	257,804	248,200	248,200	293,548	45,348	18.3%
5901	STREET LINE PAINTING	61,515	61,500	61,500	65,000	3,500	5.7%
5902	CONTRACTUAL WINTER MAINTENANCE	7,066	0	18,000	18,000	18,000	0.0%
5903	PRINTER/COPIER CHARGES	6,927	8,700	8,700	7,973	(727)	-8.4%
5915	RECYCLING CONTRACTUAL	2,950	500	500	500	-	0.0%
5920	WINTER TRAIL MAINTENANCE	9,163	19,500	19,500	23,500	4,000	20.5%
5950	DISPOSAL FEES	3,930	6,000	6,000	6,000	-	0.0%
5960	COLLECTION FEES	164,003	0	0	0	-	0.0%
	CONTRACT SERVICES	2,347,452	2,146,049	2,181,823	2,314,022	167,973	7.8%
6010	OFFICE SUPPLIES	18,952	19,550	19,550	19,150	(400)	-2.0%
6015	COMPUTER FORMS/SUPPLIES	326	850	850	400	(450)	-52.9%
6020	BOOKS/ SUBSCRIPTIONS	4,115	3,750	3,750	3,700	(50)	-1.3%
6100	MACHINE MAINTENANCE/PARTS	6,156	5,800	5,800	5,800	-	0.0%

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6110	VEHICLE MAINTENANCE /PARTS	28,572	29,000	29,000	29,000	-	0.0%
6120	PLOWS SPREADER PART	9,480	18,000	18,000	18,000	-	0.0%
6130	MOTOR FUEL AND LUBRICANTS	119,991	135,520	118,134	123,536	(11,984)	-8.8%
6140	TIRES	22,599	14,500	14,500	14,500	-	0.0%
6150	WELDING SUPPLIES	1,755	2,500	2,500	2,500	-	0.0%
6160	FIRE PREVENTION SUPPLIES	5,099	5,000	5,000	5,000	-	0.0%
6210	SALT/DE-ICING CHEMICALS	98,444	114,000	114,000	114,000	-	0.0%
6220	SAND (WINTER)	14,256	15,000	15,000	15,000	-	0.0%
6230	GRAVEL/ROCK/LOAM	2,634	7,000	7,000	7,000	-	0.0%
6240	COLD PATCH	1,066	500	500	500	-	0.0%
6250	ASPHALT	11,374	11,000	11,000	11,000	-	0.0%
6270	CULVERTS/CATCH BASIN	4,192	4,500	4,500	4,500	-	0.0%
6280	STREET /TRAFF SIG/GRD	3,735	4,900	4,900	4,900	-	0.0%
6285	GUARD RAILS	447	2,500	2,500	2,000	(500)	-20.0%
6400	MAINT/BUILDINGS & GROUNDS SUPPLIES	11,415	10,000	10,000	10,000	-	0.0%
6450	EXTINGUISHER MAINTENANCE AND FOAMS	2,886	3,500	3,500	4,000	500	14.3%
6500	TOOLS	13,277	10,000	10,000	11,000	1,000	10.0%
6510	HAND TOOLS	1,251	2,000	2,000	2,000	-	0.0%
6520	SCBA REPAIR/REPLACEMENT /SAFETY EQUIP	13,611	11,400	11,400	11,400	-	0.0%
6610	UNIFORMS/ CLEANING/ TURNOUT	25,119	44,900	44,900	45,400	500	1.1%
6620	AMMUNITION/SUPPLIES	5,093	5,800	5,800	6,800	1,000	17.2%
6670	MEDICAL SUPPLIES	25,031	32,000	32,000	32,000	-	0.0%
6800	EQUIPMENT	98,710	152,000	152,000	200,000	48,000	31.6%
6810	EQUIPMENT MAINTENANCE	20,816	3,000	3,000	3,000	-	0.0%
6820	OFFICE EQUIPMENT	4,950	3,200	3,200	3,200	-	0.0%
6830	BUILDING RENOVATIONS	11,352	3,500	3,500	3,500	-	0.0%
6840	PARKS RENOVATIONS	4,718	6,000	6,000	6,000	-	0.0%
6850	ROAD MAINTENANCE	0	0	0	0	-	0.0%
6900	OTHER COMMODITIES	45,700	45,825	45,825	49,800	3,975	8.7%
6910	BANQUET	190	2,500	2,500	2,500	-	0.0%
	COMMODITIES	637,312	729,495	712,109	771,086	41,591	5.7%

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	TOWN TOTAL	13,719,991	13,811,149	13,959,684	14,975,221	1,164,072	8.43%
7530	MEDICAL EQUIPMENT	8,292	5,000	5,000	8,000	3,000	60.0%
7540	COMPUTER EQUIPMENT	12,837	21,500	21,500	21,500	-	0.0%
7550	BUILDING IMPROVEMENTS	0	2,800	2,800	2,800	-	0.0%
	BUILDING AND EQUIPMENT	21,129	29,300	29,300	32,300	3,000	10.2%
	TOTAL SERVICES AND SUPPLIES	3,005,894	2,904,844	2,923,232	3,117,408	212,564	7.3%
8059	LIBRARY CONSTRUCTION BOND	167,100	165,322	167,100	165,322	-	0.0%
8060	2007 PS BLDG IMPROV BOND	205,000	200,000	200,000	200,000	-	0.0%
8200	BOND/NOTE INTEREST	123,692	116,426	116,426	107,101	(9,325)	-8.0%
9030	TRANS OUT TO CAPITAL FUND	1,407,490	387,350	387,350	584,200	196,850	50.8%
	CAPITAL DEBT SERVICE	1,903,282	869,098	870,876	1,056,623	187,525	21.6%
8500	LIBRARY CONTRIBUTION	573,028	632,782	632,782	643,607	10,825	1.7%
8515	METRO ASSESSMENT	181,196	204,883	204,883	210,978	6,095	3.0%
8520	HIGHLAND LAKE PROJECT	29,117	12,000	12,000	32,000	20,000	166.7%
8910	OVERLAY/ABATEMENTS	50,000	50,000	50,000	60,000	10,000	20.0%
8920	CONTINGENCY	18,696	83,098	83,098	153,000	69,902	84.1%
5900	BROWN TAIL MOTH SPRAYING	19,328	30,000	30,000	30,000	-	0.0%
9020	TRANS OUT TO SPEC REV FUND	278,900	137,100	137,100	206,100	69,000	50.3%
	OTHER AGENCIES & SPECIAL REVENUE	1,150,265	1,149,863	1,149,863	1,395,685	185,822	16.2%
	TOTAL TOWN	13,719,991	13,811,149	13,959,684	14,975,221	1,164,072	8.4%
8510	COUNTY TAX ASSESSMENT	1,735,913	1,819,618	1,819,618	1,869,657	50,039	2.7%
	TOTAL GENERAL FUND	15,455,904	15,630,767	15,779,302	16,844,878	1,214,111	7.8%