

2016

# Town of Richmond Maine Budget Report 2016

Richmond, Me.

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## 2015-2016 SELECTMEN'S PROPOSED BUDGET

Acct #	ADMINISTRATION	13-14 Budget	14-15 Budget	15-16 Selectmen's proposed	Increase/ Decrease	% Inc/Dec
11-010	Payroll Expenses	185,000	161,984	159,500	(2,484)	-1.53%
11-011	Payroll - Part Time	1,750	1,000	1,000	0	0.00%
11-012	Payroll - Overtime	500	500	540	40	8.00%
11-015	Manager Expense	1,000	500	0	(500)	-100.00%
11-017	Election Supplies	500	1,300	1,300	0	0.00%
11-021	Telephone	3,700	3,000	2,100	(900)	-30.00%
11-022	Electricity	3,000	2,400	2,500	100	4.17%
11-023	Heat	1,900	1,200	1,200	0	0.00%
11-024	Water & Sewer	540	540	570	30	5.56%
11-030	Computer Maint. Contracts	13,500	14,534	14,560	26	0.18%
11-031	Postage	5,400	6,000	6,000	0	0.00%
11-032	Office Supplies	2,000	2,000	2,000	0	0.00%
11-033	Copy Paper	725	500	500	0	0.00%
11-034	Postage Meter Rental	760	760	760	0	0.00%
11-035	Printer Cartridges	1,000	1,000	1,000	0	0.00%
11-039	Building Supplies	700	700	500	(200)	-28.57%
11-041	Building - Repairs & Maint	800	700	700	0	0.00%
11-060	Copier Lease	8,600	8,600	8,600	0	0.00%
11-061	Advertising	400	250	250	0	0.00%
11-062	Town Reports	0	1,000	1,000	0	0.00%
11-065	Tax Bills	770	750	750	0	0.00%
11-071	Training	1,500	2,000	2,000	0	0.00%
11-072	Membership Dues	1,300	1,300	450	(850)	-65.38%
11-075	Miscellaneous	500	0	0	0	0.00%
11-077	Mileage	2,400	2,400	1,000	(1,400)	-58.33%
11-078	Books & Subscriptions	285	200	200	0	0.00%
11-080	Liens & Discharges	4,400	5,000	5,000	0	0.00%
11-081	Building Cleaning	1,200	1,350	1,350	0	0.00%
11-098	Northeast Security	288	288	200	(88)	-30.56%
<b>TOTAL ADMIN</b>		<b>244,418</b>	<b>221,756</b>	<b>215,530</b>	<b>(6,226)</b>	<b>-2.81%</b>

## 2015-2016 SELECTMEN'S PROPOSED BUDGET

Acct #	ANIMAL CONTROL	13-14 Budget	14-15 Budget	15-16 Selectmen's Proposed	Increase/Decrease	% Inc/Dec
34-010	Payroll	3,600	4,000	4,080	80.00	2.00%
34-075	Vets/Misc		1,000	750	(250.00)	-25.00%
34-304	Animal Shelter Contract	3,400	3,411	3,411	0.00	0.00%
<b>TOTAL ANIMAL CTRL</b>		<b>7,000</b>	<b>8,411</b>	<b>8,241</b>	<b>(170.00)</b>	<b>-2.02%</b>

Acct #	BENEFITS	13-14 Budget	14-15 Budget	15-16 Selectmen's Proposed	Increase/Decrease	% Inc/Dec
84-006	FICA/Medicare	48,447	51,416	53,550	2,134	4.15%
84-007	Employee Insurance Plan	147,553	157,455	155,000	(2,455)	-1.56%
84-008	Employee Retirement	34,850	38,354	38,400	46	0.12%
84-003	FSA Plan	0	1,807	1,500	(307)	-16.99%
84-004	Wellness Incentive	0	1,750	875	(875)	-50.00%
84-005	Firemen Accident Ins	0	920	850	(70)	-7.61%
<b>TOTAL BENEFITS</b>		<b>230,850</b>	<b>251,702</b>	<b>250,175</b>	<b>(1,527)</b>	<b>-0.61%</b>

Acct #	BOARDS & COMMITTEES	13-14 Budget	14-15 Budget	15-16 Selectmen's Proposed	Increase/Decrease	% Inc/Dec
15-010	Payroll - Selectmen/Budget/Planning Board	14,150	15,500	15,500	0.00	0.00%
15-115	Expenses - Selectmen	250	300	200	(100.00)	-33.33%
15-117	Expenses - Planning Board	640	1,000	750	(250.00)	-25.00%
15-118	Expenses - Appeals Board	500	500	500	0.00	0.00%
<b>TOTAL BOARDS/COMMITTEES</b>		<b>15,540</b>	<b>17,300</b>	<b>16,950</b>	<b>(350.00)</b>	<b>-2.02%</b>

**2015-2016 SELECTMEN'S PROPOSED BUDGET**

<b>CAPITAL OUTLAY</b>	Department	13-14 Budget	14-15 Budget	15-16 Selectmen's Proposed	Increase/Decrease	% Inc/Dec
Paving- Shim worst spots (Dingley Rd, Langdon Rd, Brown Rd, Center St.) est. \$74/ton - Overlay shims from last year)	Highway	40,000	90,000	90,000	0	0.00%
	Highway	21,850	8,000	0	(8,000)	100.00%
	Highway		40,000	0	(40,000)	100.00%
move old PW generator to Town Office (14/15 budget purchased new generator for PW)	Highway		10,000	5,000	(5,000)	-50.00%
	Holding		8,000	0	(8,000)	100.00%
Trench Compactor	Highway		0	2,500	2,500	100.00%
Brown Road Culvert project - replacing 4' x 60' culvert (approx. \$59.07/ft) (8 ton of hot-top at \$74/ton) (36 yds gravel @ \$12/yard) (riprap both ends - 40 yds @ \$18/yard)	Highway		0	5,500	5,500	100.00%
	Fire	4,200	2,250	0	(2,250)	100.00%
	Fire		22,240	0	(22,240)	100.00%
(2) Scott AV3000 2.2 Air-Pak w/ facepiece, cyl & valve	Fire		0	9,000	9,000	100.00%
Basic Law Enforcement Training Academy (1 employee)	Police		0	3,000	3,000	0.00%
Striping/Lettering/light s/siren/ change over to police cruiser	Police		0	3,000	3,000	100.00%
Election Voting Booths	Office		0	3,700	3,700	100.00%
Computers	Office	6,500	6,500	6,000	(500)	-7.69%
<b>TOTAL CAPITAL OUTLAY</b>		<b>72,550</b>	<b>186,990</b>	<b>127,700</b>	<b>(59,290)</b>	<b>-31.71%</b>

**2015-2016 SELECTMEN'S PROPOSED BUDGET**

Acct #	CODE ENFORCEMENT	13-14 Budget	14-15 Budget	15-16 Selectmen's Proposed	Increase/Decrease	% Inc/Dec
43-010	Payroll	27,810	34,125	34,820	695.00	2.04%
43-071	Training	1,000	1,000	500	(500.00)	-50.00%
43-072	Membership Dues	35	35	35	0.00	0.00%
43-075	Misc. Expenses	850	850	400	(450.00)	-52.94%
43-077	Mileage	400	400	200	(200.00)	-50.00%
<b>TOTAL CODE ENFORCEMENT</b>		<b>30,095</b>	<b>36,410</b>	<b>35,955</b>	<b>(455.00)</b>	<b>-1.25%</b>

DEBT		13-14 Budget	14-15 Budget	15-16 Selectmen's Proposed	Increase/Decrease	% Inc/Dec
PW Garage [\$325,000] MMBB Loan 03C (Due 11/1 & 5/1)	Paid off: Nov 2023	24,542	21,926	22,086	160	0.73%
Dump Truck & Paving FY09 [\$288,606] [Front Street Sidewalk payment is under the Downtown TIF] [\$210,000] Loan #9009 (Due 12/21)	Paid off: Dec 2016	49,083	47,529	45,903	(1,626)	-3.42%
Paving FY10 [\$300,000] Loan #9010 (Due 10/28) FINAL PAYMENT	Paid off: Oct 2015	65,031	63,483	30,394	(33,089)	-52.12%
2012 Freightliner Dump Truck FY13 [\$101,292] Loan #9011 (Due 11/12)	Paid off: Nov 2017	0	22,791	21,781	(1,010)	-4.43%
Refinancing Outstanding Debt [\$1,206,000] Loan #9008 (Due 10/8)	<u>Paid off: Oct 2014</u>	278,352	265,096	0	(265,096)	100.00%
<b>TOTAL DEBT</b>		<b>417,008</b>	<b>420,825</b>	<b>120,164</b>	<b>(300,661)</b>	<b>-71.45%</b>

## 2015-2016 SELECTMEN'S PROPOSED BUDGET

Acct #	FIRE DEPARTMENT	13-14 Budget	14-15 Budget	15-16 Selectmen's Proposed	Increase/ Decrease	% Inc/Dec
22-010	Payroll Expenses	36,000	33,500	34,300	800	2.39%
22-013	Medical, Shots, Physicals	1,500	1,500	2,100	600	40.00%
22-021	Phones, Internet	1,080	1,225	1,145	(80)	-6.53%
22-022	Electricity	2,500	2,250	2,500	250	11.11%
22-023	Heat	6,421	7,300	8,000	700	9.59%
22-024	Water & Sewer	1,200	1,200	1,350	150	12.50%
22-032	Office Supplies	150	225	225	0	0.00%
22-039	Building Supplies	100	200	200	0	0.00%
22-040	Equipment Repair & Maint	100	1,000	0	(1,000)	100.00%
22-041	Building Repair & Maintenance	1,200	1,200	1,200	0	0.00%
22-071	Training	1,000	1,000	1,000	0	0.00%
22-072	Membership Dues	300	300	340	40	13.33%
22-073	Call Out Expenses	0	0	200	200	100.00%
22-098	Northeast Security	288	288	200	(88)	-30.56%
22-200	Dry Hydrants	100	0	0	0	
22-233	Vehicle/Equipment, Repair/Maint	4,000	3,000	9,500	6,500	216.67%
22-252	Tools & Equipment	2,000	1,000	3,000	2,000	200.00%
22-253	Clothing	8,000	5,250	5,500	250	4.76%
22-284	Radio - Repair & Maintenance	400	1,000	3,000	2,000	200.00%
22-285	Furnace - Repair & Maintenance	600	800	1,000	200	25.00%
22-288	Preventative Maintenance	3,800	4,200	4,500	300	7.14%
22-298	Public Education	500	0	150	150	100.00%
<b>TOTAL FIRE DEPARTMENT</b>		<b>71,339</b>	<b>66,438</b>	<b>79,410</b>	<b>12,972</b>	<b>19.52%</b>

## 2015-2016 SELECTMEN'S PROPOSED BUDGET

Acct #	GENERAL ASSISTANCE	13-14 Budget	14-15 Budget	15-16 Selectmen's Proposed	Increase/Decrease	% Inc/Dec
86-808	Food Services	5,000	5,000	5,000	0	0.00%
86-860	Expenses	18,000	18,000	15,000	-3,000	-16.67%
86-861	R.E.A.P.	2,000	2,000	0	-2,000	100.00%
<b>TOTAL GENERAL ASSISTANCE</b>		<b>25,000</b>	<b>25,000</b>	<b>20,000</b>	<b>(5,000)</b>	<b>-20.00%</b>

Acct #	INSURANCES	13-14 Budget	14-15 Budget	15-16 Selectmen's Proposed	Increase/Decrease	% Inc/Dec
85-848	Unemployment	4,600	3,300	2,920	(380)	-11.52%
85-849	Worker's Comp.	23,000	20,000	22,500	2,500	12.50%
85-850	Town Liability & Vehicle	31,000	32,000	33,275	1,275	3.98%
<b>TOTAL INSURANCES</b>		<b>58,600</b>	<b>55,300</b>	<b>58,695</b>	<b>3,395</b>	<b>6.14%</b>

Acct #	INTERGOVERNMENTAL	13-14 Budget	14-15 Budget	15-16 Selectmen's Proposed	Increase/Decrease	% Inc/Dec
	New Mills Dam	0	0	5,110	5,110	100.00%
83-831	Cobbossee Watershed	4,200	4,510	4,510	0	0.00%
<b>TOTAL INTERGOVERNMENTAL</b>		<b>4,200</b>	<b>4,510</b>	<b>9,620</b>	<b>5,110</b>	<b>113.30%</b>

Acct #	LEGAL	13-14 Budget	14-15 Budget	15-16 Selectmen's Proposed	Increase/Decrease	% Inc/Dec
91-924	Legal (Personnel)	10,000	10,000	7,500	(2,500)	-25.00%
91-925	Legal (General)	10,000	10,000	10,000	0	0.00%
<b>TOTAL LEGAL</b>		<b>20,000</b>	<b>20,000</b>	<b>17,500</b>	<b>(2,500)</b>	<b>-12.50%</b>

## 2015-2016 SELECTMEN'S PROPOSED BUDGET

Acct #	ABATEMENTS	13-14 Budget	14-15 Budget	15-16 Selectmen's Proposed	Increase/ Decrease	% Inc/Dec
91-926	Tax Abatements	5,000	7,300	5,000	(2,300)	-31.51%
<b>TOTAL ABATEMENTS</b>		<b>5,000</b>	<b>7,300</b>	<b>5,000</b>	<b>(2,300)</b>	<b>-31.51%</b>

Acct #	LIBRARY	13-14 Budget	14-15 Budget	15-16 Selectmen's Proposed	Increase/ Decrease	% Inc/Dec
82-010	Payroll	13,728	15,925	24,320	8,395	52.72%
82-021	Phone	360	360	435	75	20.83%
82-022	Lights		1,500	960	(540)	-36.00%
82-023	Heat		1,500	1,585	85	5.67%
82-024	Water & Sewer		540	560	20	3.70%
82-030	Computers & Software	1,000	1,500	650	(850)	-56.67%
82-031	Postage	100	100	0	(100)	100.00%
82-032	Office Supplies	1,000	1,000	500	(500)	-50.00%
82-039	Building Supplies	0	180	150	(30)	-16.67%
82-075	Building Repair/Maint	0	1,960	1,000	(960)	-48.98%
82-078	Books, DVD's & Videos	5,000	6,500	6,500	0	0.00%
82-081	Cleaning	216	1,352	1,300	(52)	-3.85%
82-098	Northeast Security	0	288	200	(88)	-30.56%
	Rent	8,400	0	0	0	
82-821	Programs	1,000	1,000	1,000	0	0.00%
<b>TOTAL LIBRARY</b>		<b>30,804</b>	<b>33,705</b>	<b>39,160</b>	<b>5,455</b>	<b>16.18%</b>

Acct #	PARKS & CEMETERIES	13-14 Budget	14-15 Budget	15-16 Selectmen's Proposed	Increase/ Decrease	% Inc/Dec
50-010	Payroll	2,500	2,500	2,500	0	0.00%
50-021	Internet	276	288	0	(288)	-100%
50-022	Electricity	1,600	2,000	2,220	220	11.00%
50-024	Water & Sewer	620	1,000	1,000	0	0.00%



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50-039	Building Supplies	900	1,000	500	(500)	-50.00%
50-041	Building Rep & Maint	0	500	500	0	0.00%
50-075	Misc	1,100	550	550	0	0.00%
50-501	Floating Docks	2,500	2,200	2,200	0	0.00%
50-502	Lane Field	2,600	2,876	2,900	24	0.83%
50-503	Mowing	1,000	2,230	2,230	0	0.00%
50-505	Cemetery Flags	200	200	200	0	0.00%
50-508	Grounds Maintenance	1,000	1,500	1,000	(500)	-33.33%
50-518	Peacock Beach	3,300	3,300	3,500	200	6.06%
50-520	St. Matthias Church/Hall		1,000	800	(200)	-20.00%
<b>TOTAL PARKS &amp; CEMETERIES</b>		<b>17,596</b>	<b>21,144</b>	<b>20,100</b>	<b>(1,044)</b>	<b>-4.94%</b>

Acct #	<b>POLICE DEPARTMENT</b>	13-14 Budget	14-15 Budget	15-16 Selectmen's Proposed	Increase/ Decrease	% Inc/Dec
33-010	Payroll	163,600	166,194	169,466	3,272.00	1.97%
33-011	Parttime/Constable	14,980	17,120	16,020	(1,100.00)	-6.43%
33-012	Overtime	13,650	13,650	12,000	(1,650.00)	-12.09%
33-013	Medical, Shots, Physicals	1,000	1,000	750	(250.00)	-25.00%
33-021	Phone	3,800	4,104	3,800	(304.00)	-7.41%
33-022	Electricity	3,000	1,700	2,220	520.00	30.59%
33-023	Heat	700	542	715	173.00	31.92%
33-024	Water & Sewer	564	548	558	10.00	1.82%
33-028	Contracted Services	200	0	0	0.00	0.00%
33-029	Operating Supplies	1,500	2,000	2,000	0.00	0.00%
33-030	Computer Contracts/Software	300	500	500	0.00	0.00%
33-031	Postage	250	250	250	0.00	0.00%
33-032	Office & Investigating Supplies	1,500	0	0	0.00	0.00%
33-039	Building Supplies & Maint.	700	700	500	(200.00)	-28.57%
33-040	Office Equipment & Maint.	1,000	1,000	1,000	0.00	0.00%
33-060	Copier Lease & Maintenance	1,450	1,450	1,450	0.00	0.00%
33-061	Advertising	250	0	0	0.00	0.00%
33-071	Training	2,500	2,500	2,500	0.00	0.00%

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33-072	Membership Dues	350	350	320	(30.00)	-8.57%
33-075	Miscellaneous	400	100	100	0.00	0.00%
33-078	Books & Subscriptions	450	450	400	(50.00)	-11.11%
33-081	Building Cleaning Services	1,200	1,200	1,300	100.00	8.33%
33-098	Northeast Security	288	288	0	(288.00)	100.00%
33-233	Vehicle - Rep & Maintenance	7,500	7,000	7,000	0.00	0.00%
33-258	Tires	2,000	2,000	1,200	(800.00)	-40.00%
33-335	Uniforms	2,000	2,000	2,000	0.00	0.00%
33-336	Community Services	250	100	100	0.00	0.00%
33-337	Copsfast Officer	14,000	14,000	14,000	0.00	0.00%
33-339	Firearms Maint. & Ammo.	1,500	1,500	1,500	0.00	0.00%
<b>TOTAL POLICE DEPT</b>		<b>240,882</b>	<b>242,246</b>	<b>241,649</b>	<b>(597.00)</b>	<b>-0.25%</b>

Acct #	PROFESSIONAL SERVICES (NOT INCLUDING LEGAL)	13-14 Budget	14-15 Budget	15-16 Selectmen's Proposed	Increase/Decrease	% Inc/Dec
12-100	Assessing - update cards	10,000	10,300.00	10,300.00	0.00	0.00%
12-101	Tax Maps - GIS Maps	5,250	5,250.00	5,250.00	0.00	0.00%
12-102	Audit	12,700	12,700.00	9,500.00	(3,200.00)	-25.20%
12-103	MMA Membership	3,600	3,600.00	3,680.00	80.00	2.22%
<b>TOTAL PROFESSIONAL SVCS</b>		<b>31,550</b>	<b>31,850.00</b>	<b>28,730.00</b>	<b>(3,120.00)</b>	<b>-9.80%</b>

Acct #	PUBLIC SAFETY	13-14 Budget	14-15 Budget	15-16 Selectmen's Proposed	Increase/Decrease	% Inc/Dec
36-010	Civil Emergency-Payroll	1,000	1,000	1,000	0	0.00%
36-359	Public Health Officer	100	100	100	0	0.00%
36-362	Hydrant Rental	89,800	89,800	92,620	2,820	3.14%
36-363	Street Lights	22,000	22,000	25,000	3,000	13.64%
36-364	Pedestrian Safety	500	500	500	0	0.00%
36-365	Emergency Preparedness (prev. Emergency Preparedness Equipment)	500	500	500	0	0.00%
<b>TOTAL PUBLIC SAFETY</b>		<b>113,900</b>	<b>113,900</b>	<b>119,720</b>	<b>5,820</b>	<b>5.11%</b>

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Acct #	<b>PUBLIC WORKS</b>	13-14 Budget	14-15 Budget	15-16 Selectmen's Proposed	Increase/ Decrease	% Inc/Dec
26-010	Payroll Expenses	156,624	159,120	165,326	6,206	3.90%
26-011	Payroll - Part Time	3,800	3,800	4,766	966	25.42%
26-012	Payroll - Overtime	10,000	10,000	10,000	0	0.00%
26-013	Medical, Shots, Physicals	350	450	350	(100)	-22.22%
26-021	Phone & Cell Phones	1,500	900	850	(50)	-5.56%
26-022	Electricity	3,400	3,200	3,100	(100)	-3.13%
26-023	Heat	8,400	6,000	9,500	3,500	58.33%
26-024	Water & Sewer	564	550	570	20	3.64%
26-032	Office Supplies	100	100	100	0	0.00%
26-041	Building Maintenance	700	700	1,000	300	42.86%
26-071	Training	500	500	500	0	0.00%
26-075	Miscellaneous	0	100	100	0	0.00%
26-077	Mileage	50	50	50	0	0.00%
26-081	Cleaning Services	600	1,200	1,040	(160)	-13.33%
26-098	Northeast Security	288	288	200	(88)	-30.56%
26-232	De-Icer-Calcium	3,000	3,000	2,500	(500)	-16.67%
26-233	Vehicle Equip. & Repairs	22,000	22,000	22,000	0	0.00%
26-234	Ice Control Salt	55,000	55,000	51,000	(4,000)	-7.27%
26-238	Hot Top	1,000	1,000	1,000	0	0.00%
26-248	Gravel	19,000	19,000	15,000	(4,000)	-21.05%
26-249	Winter Sand	12,000	12,000	12,000	0	0.00%
26-250	Leased Equipment	1,000	1,000	1,000	0	0.00%
26-251	Calcium Chloride	1,000	1,390	1,430	40	2.88%
26-252	Garage Tools & Equipment	1,200	1,200	1,200	0	0.00%
26-253	Clothing Allowance	700	700	700	0	0.00%
26-254	Safety Equipment	300	1,000	1,000	0	0.00%
26-255	Tree Removal	900	900	900	0	0.00%

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26-256	Building & Garage Supplies	800	800	800	0	0.00%
26-257	Street Signs	700	700	500	(200)	-28.57%
26-258	Tires	3,000	3,000	3,000	0	0.00%
26-292	Cutting Edges	3,300	3,300	3,300	0	0.00%
26-293	Culverts	2,500	2,500	2,500	0	0.00%
26-294	Cold Patch	700	700	700	0	0.00%
26-297	Road Maintenance	1,000	1,000	1,300	300	30.00%
<b>TOTAL PUBLIC WORKS</b>		<b>315,976</b>	<b>317,148</b>	<b>319,282</b>	<b>2,134</b>	<b>0.67%</b>

Acct #	RESERVES	13-14 Budget	14-15 Budget	15-16 Selectmen's Proposed	Increase / Decrease	% Incr/Decrease
92-934	Fire Dept Vehicle	25,000	25,000	25,000	0	0.00%
92-935	Legal Services	10,000	10,000	5,000	-5,000	-50.00%
92-936	Employee Contingency	10,000	10,000	5,000	-5,000	-50.00%
92-937	Town Office Technology	6,000	6,000	5,000	-1,000	-16.67%
92-940	Building Repair & Maint	0	20,000	10,000	-10,000	-50.00%
92-938	Police Dept	8,400	10,000	10,000	0	0.00%
92-939	Public Works Vehicle	15,000	1,500	15,000	13,500	900.00%
<b>TOTAL RESERVES</b>		<b>74,400</b>	<b>82,500</b>	<b>75,000</b>	<b>-7,500</b>	<b>-9.09%</b>

Acct #	SENIORS	13-14 Budget	14-15 Budget	15-16 Selectmen's Proposed	Increase/Decrease	% Inc/Dec
53-010	Payroll	7,020	7,750	7,910	160	2.06%
53-021	Phone/Internet	900	636	660	24	3.77%
53-022	Electricity	480	500	780	280	56.00%
53-023	Heat	3,000	3,400	4,100	700	20.59%
53-032	Office Supplies	115	200	200	0	0.00%
53-039	Building Supplies	100	285	0	(285)	100.00%

## 2015-2016 SELECTMEN'S PROPOSED BUDGET

53-040	Equip Repair	0	40	0	(40)	100.00%
53-075	Misc	0	250	0	(250)	100.00%
<b>TOTAL SENIORS</b>		<b>11,615</b>	<b>13,061</b>	<b>13,650</b>	<b>589</b>	<b>4.51%</b>

Acct #	SOLID WASTE	13-14 Budget	14-15 Budget	15-16 Selectmen's Proposed	Increase/Decrease	% Inc/Dec
60-010	Payroll	14,334	15,600	21,000	5,400	34.62%
60-013	Medical	0	0	200	200	100.00%
60-022	Electricity	500	750	500	(250)	-33.33%
60-023	Heat	0	0	250	250	0.00%
60-071	Training	200	200	200	0	0.00%
60-072	Membership Dues		40	40	0	0.00%
60-075	Miscellaneous	500	500	500	0	0.00%
60-507	Portable Toilet	1,044	1,044	1,080	36	3.45%
60-508	Grounds Maintenance	1,000	1,000	1,000	0	0.00%
60-650	Bulky Waste Disposal	7,000	7,000	5,700	(1,300)	-18.57%
60-651	Town Solid Waste	2,000	2,000	1,500	(500)	-25.00%
60-652	Annual License	722	399	700	301	75.44%
60-656	Tire Removal	800	800	560	(240)	-30.00%
60-659	Freon Removal	0	100	200	100	100.00%
60-661	Universal Waste Disposal	200	200	0	(200)	100.00%
60-670	Wood Removal	8,100	8,100	4,000	(4,100)	-50.62%
60-671	Recycling-Haul/Removal	7,500	7,200	7,300	100	1.39%
<b>TOTAL SOLID WASTE</b>		<b>43,900</b>	<b>44,933</b>	<b>44,730</b>	<b>(203)</b>	<b>-0.45%</b>

Acct #	SUMMER REC	13-14 Budget	14-15 Budget	15-16 Selectmen's Proposed	Increase/Decrease	% Inc/Dec
51-010	Payroll	16,350	16,350	16,560	210	1.28%
51-075	Misc	1,615	1,615	1,000	(615)	-38.08%
51-515	T-Shirts	625	625	625	0	0%

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51-516	Bus Trips	3,700	3,700	3,350	(350)	-9.46%
<b>TOTAL SUMMER REC</b>		<b>22,290</b>	<b>22,290</b>	<b>21,535</b>	<b>(755)</b>	<b>-3.39%</b>

Acct #	TOWN FUEL	13-14 Budget	14-15 Budget	15-16 Selectmen's Proposed	Increase/ Decrease	% Inc/Dec
24-368	Town Fuel	46,500	53,000	48,000	(5,000)	-9.43%
24-369	Tank Repair & Maintenance	675	1,300	750	(550)	-42.31%
<b>TOTAL TOWN FUEL</b>		<b>47,175</b>	<b>54,300</b>	<b>48,750</b>	<b>(5,550)</b>	<b>-10.22%</b>

15-16 SELECTMEN'S PROPOSED DEPARTMENT BUDGET:	\$1,932,746
PROPOSED NON-DEPARTMENT WARRANT ARTICLES:	<u>208,000</u>
(Articles # 21: (NEW) Fire Department Reserve	\$ 1,500
# 27: Social Services	\$ 1,500
#28: Cobbossee Mil-Foiler Program	\$ 5,000
#32: Road Project	\$200,000)
	\$2,140,746
Article #29 (\$2,685) and Article #30 (\$995) Public Services:	<u>\$ 3,680</u>
TOTAL OF ALL MONETARY ARTICLES:	\$2,144,426