

2016/17 Municipal Budget

ACCT #	Account Name	FY2016-17 Actual Budget
50	GENERAL GOVERNMENT	
501	Administration	
01	Manager's Salary	\$77,520
02	Office Staff Salary	\$211,463
03	Council Salaries	\$8,700
04	Election Clerks	\$3,747
21	Manager's Expenses	\$3,050
22	Council Expenses	\$1,710
23	Office Staff Expenses	\$1,900
31	Office Supplies	\$7,150
32	Software Support	\$7,867
33	Postage	\$5,156
34	Printing	\$2,866
35	Advertising	\$3,400
41	Equipment Purchase	\$2,200
51	Equipment Main & Repairs	\$7,010
61	Telephone	\$2,578
93	Audit	\$12,065
94	Tax Lien Cost	\$12,988
95	Legal Cost	\$10,000
96	MMA Dues	\$7,650
501	TOTAL ADMINISTRATION	\$389,020
502	Municipal Planning	
01	Code Enforcement Salary	\$52,291
02	Planning Board Salary	\$2,320
03	Planning Board Secretary	\$760
21	Planning Board Expenses	\$325
22	CEO Expenses	\$2,216
31	Office Supplies	\$800
33	Postage	\$443
34	Printing	\$100
35	Advertising	\$250
93	Hancock Planning Dues	\$1,370
94	Mapping	\$400
502	TOTAL MUNICIPAL PLAN.	\$61,275
503	Assessor's Office	
01	Assessor's Salary	\$53,007
21	Assessor's Expense	\$685
24	Training Cost	\$500
31	Office Supplies	\$680
32	Software Support	\$2,600
33	Postage	\$513
34	Printing	\$150
35	Advertising	\$100
51	Equipment Main. & Repairs	\$200

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61	Telephone	\$600
90	Contracted Services	\$0
93	Transfer Cost	\$450
503	TOTAL ASSESSOR'S COST	\$59,485
504	Municipal Building	
01	Custodian Salary	\$11,430
39	Building Supplies	\$905
52	Building Repairs & Main.	\$3,825
71	Heating Fuel	\$2,500
81	Electricity	\$4,800
82	Water & Sewer	\$670
504	TOTAL MUNICIPAL BUILD.	\$24,130
505	Insurance & Benefits	
86	Workers Compensation	\$75,000
90	Sick & Vacation Reserve Transf	\$0
91	Health Reimbursement Account	\$25,000
92	Social Security	\$166,765
93	Group Life Insurance	\$19,569
94	Maine State Retirement	\$69,450
95	Health Insurance	\$450,694
96	Income Protection	\$23,400
97	Unemployment Compen.	\$9,000
98	General Liability	\$60,000
99	Public Liability Insurance	\$6,700
505	TOTAL INSUR. & BENEFIT	\$905,578
506	Contingency	
92	Contingency Expenses	\$10,000
506	TOTAL CONTINGENCY	\$10,000
507	Public Access Channel	
01	Regular Payroll	\$0
37	Program Supplies	\$125
51	Maintenance & Repair	\$4,000
507	TOTAL PUBLIC ACCESS CHAN.	\$4,125
508	Economic Development	
01	Regular Payroll	\$52,498
23	Dues & Travel	\$4,000
24	Training Cost	\$500
31	Office Supplies	\$500

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33	Postage	\$250
61	Telephone	\$500
91	Miscellaneous	\$200
92	Marketing	\$6,138
508	TOTAL ECONOMIC DEVELOP.	\$64,586
50	TOTAL GENERAL GOVERNMENT	\$1,518,199
51	PROTECTION	
511	Fire Protection	
01	Full-time Regular	\$243,288
02	Full-time Extra	\$39,740
03	Call Firemen	\$36,603
04	Training Payroll	\$13,199
05	Officers' Salaries	\$3,026
21	Chief's Expense	\$1,205
22	Clothing Allowance	\$2,950
23	Dues & Travel	\$650
24	Training Expenses	\$1,000
31	Office Supplies	\$450
33	Postage	\$50
37	Fire Fighting Supplies	\$3,000
41	Equipment Purchase	\$9,000
51	Equipment Main. & Repair	\$12,500
61	Telephone	\$1,750
72	Fuel Vehicles	\$3,021
91	Miscellaneous	\$2,490
511	TOTAL FIRE PROTECTION	\$373,922
512	Police Protection	
01	Full-time Regular	\$370,373
02	Full-time Extra	\$54,340
03	Reserve Salary	\$0
04	Training Payroll	\$10,869
05	Investigation Salary	\$3,436
06	Animal Control	\$8,190
07	Harbor Master	\$1,000
21	Chief's Expense	\$950
22	Clothing Allowance	\$7,960
23	Dues & Travel	\$500
24	Training cost	\$3,500
33	Postage	\$330
37	Dog Pound Supplies	\$2,500
41	Equipment purchase	\$4,690
51	Equipment Main. & Repair	\$5,365

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61	Telephone	\$4,740
71	Heating Fuel	\$600
72	Fuel Vehicles	\$18,000
91	Miscellaneous	\$400
92	DARE	\$0
512	TOTAL POLICE PROTECTION	\$497,743
513	Dispatch Service	
01	Full-time Regular	\$138,646
02	Full-time Extra	\$23,682
04	Training Payroll	\$3,133
22	Clothing Allowance	\$280
23	Dues and Travel	\$350
24	Training Expenses	\$350
31	Office Supplies	\$4,585
33	Postage	\$100
51	Equip. Main. & Repair	\$7,050
61	Telephone	\$3,285
91	Miscellaneous	\$200
513	TOTAL DISPATCH COST	\$181,661
514	Ambulance Service	
01	Attendants Payroll	\$124,005
03	Director's Salary	\$1,576
04	Training Payroll	\$7,351
23	Dues & Travel	\$1,910
24	Training Expenses	\$2,270
31	Office Supplies	\$600
32	Software Support	\$1,200
33	Postage	\$705
35	Advertising	\$300
37	Ambulance Supplies	\$16,031
41	Equipment Purchase	\$2,250
51	Equipment Main. & Repair	\$9,296
61	Telephone	\$1,256
72	Fuel Vehicles	\$8,946
90	Contracted Services	\$1,200
91	Miscellaneous	\$732
92	ALS Backup	\$1,625
93	Collection Costs	\$1,600
94	Uncollectibles	\$0
514	TOTAL AMBULANCE COST	\$182,853
515	Public Safety Building	
01	Custodian	\$5,307
39	Building Supplies	\$2,250
52	Building Main. & Repairs	\$6,250

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71	Fuel Heating	\$10,000
81	Electricity	\$10,000
82	Water & Sewer	\$1,000
91	Miscellaneous	\$905
515	PUBLIC SAFETY BUILDING	\$35,712
516	Utilities	
92	Street Lights	\$45,125
93	Hydrant Rental	\$197,900
516	TOTAL UTILITIES	\$243,025
51	TOTAL PROTECTION	\$1,514,916

52	STREET AND WAYS	
521	General Highway	
01	Regular Payroll	\$349,856
02	Extra and Overtime	\$65,180
03	Summer Help	\$7,136
22	Clothing Allowance	\$3,480
23	Dues and Travel	\$200
24	Training Cost	\$400
31	Office Supplies	\$400
41	Minor Equipment Purchase	\$2,000
42	Equipment Rental	\$71,773
51	Equipment Parts and Repair	\$85,162
61	Telephone	\$750
72	Fuel Vehicles	\$46,215
91	Miscellaneous	\$1,600
92	Gravel	\$13,000
93	Salt & Sand	\$85,000
94	Street Signs	\$3,500
95	Culvert and Drains	\$6,000
96	Guard Rails and Banners	\$4,800
97	Pavement-Roads	\$200,928
98	Tree Removal & Planting	\$1,900
99	Pavement Sidewalks	\$40,320
521	TOTAL GENERAL HIGHWAY	\$989,600
522	Town Garage	
39	Building Supplies	\$2,000
52	Building Main. & Repair	\$5,000
61	Telephone	\$800
71	Fuel heating	\$8,000
81	Electricity	\$4,500

ACCT #	Account Name	FY2016-17 Actual Budget
522	TOTAL TOWN GARAGE	\$20,300
52	TOTAL STREET AND WAYS	\$1,009,900

53	HEALTH & SANITATION	
531	Solid Waste	
01	Regular Payroll	\$70,060
02	Extra & Overtime	\$1,000
22	Clothing Allowance	\$850
25	Employee Benefits	\$0
39	Building Supplies	\$3,500
42	Equipment Rental	\$0
51	Equip. Main. & Repair	\$3,000
52	Building Main & Repair	\$2,900
61	Telephone	\$450
71	Fuel Heating	\$1,200
72	Fuel Vehicles	\$500
81	Electricity	\$3,500
91	Miscellaneous	\$800
92	Insurance	\$0
93	Administrative Overhead	\$0
94	Hauling	\$26,000
95	Tipping Fee	\$180,000
96	District Fee	\$2,125
97	Monitoring Wells	\$6,500
531	TOTAL SOLID WASTE	\$302,385
532	Health & Services	
01	Health Officer Salary	\$300
91	Septic Waste Disposal	\$0
532	TOTAL HEALTH	\$300
533	General Assistance	
92	General Assistance	\$10,000
533	TOTAL GENERAL ASSISTANCE	\$10,000
53	TOTAL HEALTH & SANITATION	\$312,685

54	Com. & Social Agencies	

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ACCT #	Account Name	FY2016-17 Actual Budget
541	Community Agencies	
81	Buck Library	\$14,000
82	Snowmobile Club	\$1,500
83	Fort Knox	\$1,800
84	Arcady Committee	\$0
85	Circus Band	\$300
86	Chamber of Commerce	\$13,000
87	Memorial Day	\$400
92	Conservation Commission	\$350
93	Penobscot Consortium	\$2,500
94	Wilson Hall	\$0
95	* NE Film Festival	\$2,000
541	TOTAL COM. AGENCIES	\$35,850
542	Social Agencies	
84	Washington Hancock CAP	\$900
85	Child and Family Opportunities	\$2,200
87	Bucksport Community Concerns	\$4,500
88	**Downeast Transportation	\$3,592
89	Eastern Area Agency on Aging	\$1,500
90	Child Care Center	\$2,000
91	Bucksport Healthy Communities Coalit	\$15,000
92	Senior Citizens' Group	\$2,500
94	**Downeast Health Services	\$0
95	Yesterday's Children	\$300
96	Hospice of Hancock	\$800
97	Community Health & Counseling Servi	\$0
98	Lifeflight Foundation	\$250
	* Emmaus Homeless Shelter	
	* Maine Family Planning	
	* = not funded previously	
542	TOTAL SOCIAL AGENCIES	\$33,542
	** = No request submitted	
54	TOTAL COM. AND SOCIAL	\$69,392

56	RECREATION & CULTURAL	
561	Recreation Program	
01	Director's Salary	\$30,000
02	Senior Citizens Dir.	\$15,600
03	Swimming Pool Payroll	\$17,585
04	Facility Main. Payroll	\$37,776
05	Part-time Assistants	\$36,670
06	Youth Activities	\$3,300
07	Youth Athletics	\$530
08	Fitness Center Payroll	\$0

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ACCT #	Account Name	FY2016-17 Actual Budget
09	Sr. Fitness Payroll	\$1,400
10	Sr. Lunch Pr	\$0
21	Director's Expenses	\$500
31	Office Supplies	\$500
33	Postage	\$50
37	Program Supplies	\$16,000
39	Building Supplies	\$1,850
41	Equipment purchase	\$1,200
51	Equipment Main & Repair	\$2,510
52	Building Main. & Repair	\$4,700
61	Telephone	\$1,872
71	Fuel Heating	\$400
72	Fuel Vehicle	\$1,600
81	Electricity	\$6,600
82	Water	\$5,500
91	Rent	\$10,344
92	Youth Athletic Expense	\$6,600
93	Youth Activity Expense	\$5,600
561 TOTAL RECREATION PRO. \$208,687		
562 Town Dock Maintenance		
37	Facility Supplies	\$2,200
51	Equipment Main. & Repair	\$2,050
61	Telephone	\$0
72	Fuel Vehicles	\$475
81	Electricity	\$3,000
82	Water	\$750
91	Miscellaneous	\$3,000
562 TOTAL DOCK MAINTENANCE \$11,475		
56 TOTAL RECREATION & CULT. \$220,162		

57 CAPITAL IMPROVEMENTS		
571 Reserves		
55	Fire Equipment Reserve	\$21,000
56	Public Safety Reserve	\$20,000
57	Highway Equipment Reserve	\$200,000
58	Waterfront Reserve	\$0
59	Ambulance Reserve	\$50,000
60	School St Fire House Reserve	\$0
62	Concession Stand Reserve	\$0
65	Solid Waste Reserve	\$0
66	Police Equipment Reserve	\$25,000
67	Recreation Equipment Reserve	\$0
68	Swimming Pool Reserve	\$0
69	Town Garage Reserve	\$10,000

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ACCT #	Account Name	FY2016-17 Actual Budget
75	Town Office Reserve	\$20,000
76	Office Equipment Reserve	\$20,000
77	Dispatch Equipment Reserve	\$0
78	Transfer Station Reserve	\$27,000
79	Jewett School Reserve	\$0
80	Chamber of Commerce Building	\$0
81	Bucksport Performing Arts Center	\$2,500
82	Downtown Improvements	\$0
???	Yellow School House	\$0
86	Recreation Facility Reserve	\$0
87	Silver Lake Property	\$0
88	Parking Lots	\$25,000
89	Natural Gas	\$0
91	Highway Improvements - Rt. #46	\$0
92	Highway Improvements	\$0
93	Animal Shelter	\$0
94	Industrial Park Land Purchase	\$0
95	Public Access Equipment	\$40,000

571	TOTAL RESERVE	\$460,500

57	TOTAL CAPITAL PROGRAM	\$460,500

58	DEBT RETIREMENT	

581	Long Term Debt	
92	Principal and Interest	\$15,412

58	TOTAL DEBT RETIREMENT	\$15,412

59	CEMETERY CARE	

591	Cemetery Expense	
76	Silver Lake Cemetery	\$675
77	Oak Hill Cemetery	\$100
78	Evergreen Cemetery	\$1,500
79	Hillside Cemetery	\$300
86	Buck Cemetery	\$1,250
87	Catholic Cemetery	\$300
88	Lanpher Cemetery	\$100
89	Moulton Cemetery	\$100
91	Heweytown Cemetery	\$100
92	Page Cemetery	\$100

591	TOTAL CEMETERY EXPENSE	\$4,525

ACCT #	Account Name	FY2016-17 Actual Budget
59	TOTAL CEMETERY CARE	\$4,525

65	TIF	
651	TIF Expense	
91	TIF Amortization Exp - Chambers Note	\$6,669
92	Expense	\$23,960
65	TOTAL TIF	\$30,629

67	UNCATEGORIZED EXPENSES	
572	Expenses	
91	Undesignated Amort Exp - Chambers	\$6,669
92	Expense	\$0
	Highway #46	\$0
98	Sick & Vacation Reserve Transf	\$0
66	TOTAL UNCATEGORIZED	\$6,669

	MUNICIPAL BUDGET TOTALS	\$5,162,989

55	EDUCATION	
551	Regular Program	
92	Expense	\$4,348,959.00
552	Adult Education	
92	Expense	
553	RSU #25	
92	Expense	
55	TOTAL EDUCATION	\$4,348,959

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ACCT #	Account Name	FY2016-17 Actual Budget
60	COUNTY TAX	
601	County Tax Expense	
92	County Payment	\$282,246
60	TOTAL COUNTY TAX	\$282,246

64	OVERLAY	
641	Overlay Expense	
92	Overlay Expense	\$310,540.14
64	TOTAL OVERLAY	\$310,540
TOTAL GROSS BUDGET		\$10,104,734