

2019/20 PROPOSED BUDGET

ACCT		2019-20
#	Account Name	Adopted
		Budget
50	<u>GENERAL GOVERNMENT</u>	
501	Administration	
01	Manager's Salary	\$90,000
02	Office Staff Salary	\$197,157
03	Council Salaries	\$8,700
04	Election Clerks	\$4,484
21	Manager's Expenses	\$7,455
22	Council Expenses	\$1,710
23	Office Staff Expenses	\$2,630
31	Office Supplies	\$7,000
32	Software Support	\$70,601
33	Postage	\$6,000
34	Printing	\$2,706
35	Advertising	\$3,400
41	Equipment Purchase	\$1,600
51	Equipment Main & Repairs	\$6,765
61	Telephone	\$4,440
93	Audit	\$12,065
94	Tax Lien Cost	\$10,883
95	Legal Cost	\$12,000
96	MMA Dues	\$5,600
501	TOTAL ADMINISTRATION	\$455,196

2019/20 PROPOSED BUDGET

ACCT		2019-20
#	Account Name	Adopted
		Budget
502	Municipal Planning	
01	Code Enforcement Salary	\$55,487
02	Planning Board Salary	\$2,320
03	Planning Board Secretary	\$760
21	Planning Board Expenses	\$325
22	CEO Expenses	\$2,716
31	Office Supplies	\$800
33	Postage	\$443
34	Printing	\$100
35	Advertising	\$250
93	Hancock Planning Dues	\$1,450
94	Mapping	\$600
95	Conservation Commission	\$350
502	TOTAL MUNICIPAL PLAN.	\$65,601

2019/20 PROPOSED BUDGET

ACCT		2019-20
#	Account Name	Adopted
		Budget
503	Assessor's Office	
01	Assessor's Salary	\$56,465
21	Assessor's Expense	\$650
24	Training Cost	\$450
31	Office Supplies	\$550
32	Software Support	\$3,800
33	Postage	\$450
34	Printing	\$50
35	Advertising	\$50
51	Equipment Main. & Repairs	\$150
61	Telephone	\$350
90	Contracted Services	\$0
93	Transfer Cost	\$400
503	TOTAL ASSESSOR'S COST	\$63,365

2019/20 PROPOSED BUDGET

ACCT		2019-20
#	Account Name	Adopted
		Budget
504	Municipal Building	
01	Custodian Salary	\$10,800
39	Building Supplies	\$1,050
52	Building Repairs & Main.	\$4,125
71	Heating Fuel	\$2,500
81	Electricity	\$3,557
82	Water & Sewer	\$540
504	TOTAL MUNICIPAL BUILD.	\$22,572

2019/20 PROPOSED BUDGET

ACCT		2019-20
#	Account Name	Adopted
		Budget
505	Insurance & Benefits	
86	Workers Compensation	\$75,000
90	Sick & Vacation Reserve Transf	\$0
91	Health Reimbursement Account	\$0
92	Social Security	\$180,858
93	Group Life Insurance	\$24,432
94	Maine State Retirement	\$113,849
95	Health Insurance	\$641,593
96	Income Protection	\$29,186
97	Unemployment Compen.	\$3,970
98	General Liability	\$55,540
99	Public Liability Insurance	\$6,300
505	TOTAL INSUR. & BENEFIT	\$1,130,728

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ACCT		2019-20
#	Account Name	Adopted
		Budget
506	Contingency	
92	Contingency Expenses	\$12,000
506	TOTAL CONTINGENCY	\$12,000

2019/20 PROPOSED BUDGET

ACCT		2019-20
#	Account Name	Adopted
		Budget
507	Public Access Channel	
01	Regular Payroll	\$1,000
37	Program Supplies	\$150
51	Maintenance & Repair	\$4,000
507	TOTAL PUBLIC ACCESS CHAN.	\$5,150

2019/20 PROPOSED BUDGET

ACCT		2019-20
#	Account Name	Adopted
		Budget
508	Economic Development	
01	Regular Payroll	\$56,803
23	Dues & Travel	\$3,500
24	Training Cost	\$750
31	Office Supplies	\$500
33	Postage	\$250
61	Telephone	\$750
91	Miscellaneous	\$200
92	Marketing	\$6,500
93	Advertising	\$1,000
94	Non-Municipal Agency Funding	\$45,627
508	TOTAL ECONOMIC DEVELOP.	\$115,880
50	TOTAL GENERAL GOVERNMENT	\$1,870,492

2019/20 PROPOSED BUDGET

ACCT		2019-20
#	Account Name	Adopted
		Budget

51	PROTECTION	
511	Fire Protection	
01	Full-time Regular	\$446,282
02	Full-time Extra	\$69,182
03	Call Firemen	\$44,000
04	Training Payroll	\$20,136
05	Officers' Salaries	\$3,600
21	Chief's Expense	\$1,485
22	Clothing Allowance	\$4,200
23	Dues & Travel	\$1,000
24	Training Expenses	\$2,800
31	Office Supplies	\$500
33	Postage	\$50
37	Fire Fighting Supplies	\$4,900
41	Equipment Purchase	\$10,000
51	Equipment Main. & Repair	\$16,650
61	Telephone	\$0
72	Fuel Vehicles	\$4,373
91	Miscellaneous	\$4,400
511	TOTAL FIRE PROTECTION	\$633,558

2019/20 PROPOSED BUDGET

ACCT		2019-20
#	Account Name	Adopted
		Budget
512	Police Protection	
01	Full-time Regular	\$395,208
02	Full-time Extra	\$55,499
03	Reserve Salary	\$0
04	Training Payroll	\$11,689
05	Investigation Salary	\$4,057
06	Animal Control	\$12,375
21	Chief's Expense	\$1,250
22	Clothing Allowance	\$7,960
23	Dues & Travel	\$800
24	Training cost	\$4,000
33	Postage	\$330
37	Dog Pound Supplies	\$1,000
41	Equipment purchase	\$6,170
51	Equipment Main. & Repair	\$7,115
61	Telephone	\$6,200
71	Heating Fuel	\$825
72	Fuel Vehicles	\$14,400
91	Miscellaneous	\$400
92	DARE	\$0
512	TOTAL POLICE PROTECTION	\$529,278

2019/20 PROPOSED BUDGET

ACCT		2019-20
#	Account Name	Adopted
		Budget
513	Dispatch Service	
01	Full-time Regular	\$151,486
02	Full-time Extra	\$27,799
04	Training Payroll	\$3,373
22	Clothing Allowance	\$280
23	Dues and Travel	\$350
24	Training Expenses	\$350
31	Office Supplies	\$4,760
33	Postage	\$150
51	Equip. Main. & Repair	\$8,140
61	Telephone	\$3,285
91	Miscellaneous	\$200
513	TOTAL DISPATCH COST	\$200,173

2019/20 PROPOSED BUDGET

ACCT		2019-20
#	Account Name	Adopted
		Budget
514	Ambulance Service	
01	Attendants Payroll	\$96,777
03	Director's Salary	\$1,675
04	Training Payroll	\$10,005
23	Dues & Travel	\$1,955
24	Training Expenses	\$5,270
31	Office Supplies	\$700
32	Software Support	\$1,200
33	Postage	\$823
35	Advertising	\$300
37	Ambulance Supplies	\$21,224
41	Equipment Purchase	\$3,300
51	Equipment Main. & Repair	\$10,396
61	Telephone	\$1,800
72	Fuel Vehicles	\$11,274
90	Contracted Services	\$1,200
91	Miscellaneous	\$832
92	ALS Backup	\$1,625
93	Collection Costs	\$2,000
514	TOTAL AMBULANCE COST	\$172,356

2019/20 PROPOSED BUDGET

ACCT		2019-20
#	Account Name	Adopted
		Budget
515	Public Safety Building	
01	Custodian	\$10,800
39	Building Supplies	\$2,750
52	Building Main. & Repairs	\$7,400
71	Fuel Heating	\$10,000
81	Electricity	\$8,500
82	Water & Sewer	\$1,000
91	Miscellaneous	\$1,000
515	PUBLIC SAFETY BUILDING	\$41,450

2019/20 PROPOSED BUDGET

ACCT		2019-20
#	Account Name	Adopted
		Budget
516	Utilities	
92	Street Lights	\$45,000
93	Hydrant Rental	\$216,229
516	TOTAL UTILITIES	\$261,229
51	TOTAL PROTECTION	\$1,838,044

2019/20 PROPOSED BUDGET

ACCT		2019-20
#	Account Name	Adopted
		Budget

52	STREET AND WAYS	
521	General Highway	
01	Regular Payroll	\$378,093
02	Extra and Overtime	\$70,144
03	Summer Help	\$0
22	Clothing Allowance	\$4,800
23	Dues and Travel	\$200
24	Training Cost	\$600
31	Office Supplies	\$600
41	Minor Equipment Purchase	\$2,000
42	Equipment Rental	\$92,505
51	Equipment Parts and Repair	\$90,910
61	Telephone	\$1,311
72	Fuel Vehicles	\$46,290
91	Miscellaneous	\$1,600
92	Gravel	\$15,000
93	Salt & Sand	\$130,000
94	Street Signs	\$3,500
95	Culvert and Drains	\$6,000
96	Guard Rails and Banners	\$5,000
97	Pavement-Roads	\$238,910
98	Tree Removal & Planting	\$22,000
99	Pavement Sidewalks	\$15,000
521	TOTAL GENERAL HIGHWAY	\$1,124,463

2019/20 PROPOSED BUDGET

ACCT		2019-20
#	Account Name	Adopted
		Budget
522	Town Garage	
39	Building Supplies	\$2,000
52	Building Main. & Repair	\$6,500
61	Telephone	\$1,686
71	Fuel heating	\$7,830
81	Electricity	\$4,000
522	TOTAL TOWN GARAGE	\$22,016
	TOTAL HIGHWAY	\$1,146,479

2019/20 PROPOSED BUDGET

ACCT		2019-20
#	Account Name	Adopted
		Budget

53	HEALTH & SANITATION	
531	Solid Waste	
01	Regular Payroll	\$75,841
02	Extra & Overtime	\$1,000
22	Clothing Allowance	\$850
39	Building Supplies	\$1,350
51	Equip. Main. & Repair	\$4,100
52	Building Main & Repair	\$2,900
61	Telephone	\$725
71	Fuel Heating	\$1,200
72	Fuel Vehicles	\$1,600
81	Electricity	\$3,500
91	Miscellaneous	\$1,900
94	Hauling	\$28,183
95	Tipping Fee	\$113,410
96	District Fee	\$1,875
97	Monitoring Wells	\$7,500
531	TOTAL SOLID WASTE	\$245,934

2019/20 PROPOSED BUDGET

ACCT		2019-20
#	Account Name	Adopted
		Budget
532	Health & Services	
01	Health Officer Salary	\$300
532	TOTAL HEALTH	\$300

2019/20 PROPOSED BUDGET

ACCT		2019-20
#	Account Name	Adopted
		Budget
533	General Assistance	
92	General Assistance	\$8,000
533	TOTAL GENERAL ASSISTANCE	\$8,000
53	TOTAL HEALTH & SANITATION	\$254,234

2019/20 PROPOSED BUDGET

ACCT		2019-20
#	Account Name	Adopted
		Budget

54	Com. & Social Agencies	
541	Community Agencies	
81	Buck Library	\$14,000
82	Snowmobile Club	\$0
83	Fort Knox	\$0
84	Arcady Committee	\$0
85	Circus Band	\$0
86	Chamber of Commerce	\$0
	Bay Festival/225th Bday	\$0
87	Memorial Day	\$0
92	Conservation Commission	\$0
93	Penobscot Consortium	\$0
94	Wilson Hall	\$0
	Wednesday on Main	\$0
95	Main Street Bucksport	\$0
541	TOTAL COM. AGENCIES	\$14,000

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ACCT		2019-20
#	Account Name	Adopted
		Budget
542	Social Agencies	
84	Downeast Community Partners	\$1,500
85	Child and Family Opportunities	\$0
87	Bucksport Community Concerns	\$6,000
88	**Downeast Transportation	\$3,592
88a	Transportation - expansion	\$0
89	Eastern Area Agency on Aging	\$1,000
90	Child Care Center	\$2,000
91	Bucksport Healthy Communities Coalit	\$0
92	Senior Citizens' Group	\$6,000
94	**Downeast Health Services	\$0
95	Yesterday's Children	\$0
96	Hospice of Hancock	\$1,000
97	Community Health & Counseling Servi	\$0
98	Lifeflight Foundation	\$1,231
	HOME	\$5,000
	* Maine Family Planning - WIC	\$500
	Families First Community Center	\$0
	Red Cross	\$2,500
	Home Health Hospice - EMHS	\$250
	Open Door Recovery Center	\$500
	Health Equity Alliance	\$0
542	TOTAL SOCIAL AGENCIES	\$31,073
	** = No request submitted	
54	TOTAL COM. AND SOCIAL	\$45,073

2019/20 PROPOSED BUDGET

ACCT		2019-20
#	Account Name	Adopted
		Budget

56	RECREATION & CULTURAL	
561	Recreation Program	
01	Director's Salary	
02	Senior Citizens Dir.	\$16,068
03	Swimming Pool Payroll -Y Contract	\$123,733
04	Facility Main. Payroll	\$0
05	Part-time Assistants	\$41,226
06	Youth Activities	\$0
07	Youth Athletics	\$0
08	Fitness Center Payroll	\$0
09	Sr. Fitness Payroll	\$0
10	Sr. Lunch Pr	\$0
21	Director's Expenses	\$0
31	Office Supplies	\$0
33	Postage	\$0
37	Program Supplies	\$5,000
39	Building Supplies	\$750
41	Equipment purchase	\$325
51	Equipment Main & Repair	\$250
52	Building Main. & Repair	\$1,500
61	Telephone	\$1,956
71	Fuel Heating	\$0
72	Fuel Vehicle	\$0
81	Electricity	\$6,600
82	Water	\$5,100
91	Rent	\$10,860
	Snowmobile Club	\$1,700
92	Youth Athletic Expense	\$6,600
93	Youth Activity Expense	\$0
561	TOTAL RECREATION PRO.	\$221,668

2019/20 PROPOSED BUDGET

ACCT		2019-20
#	Account Name	Adopted
		Budget
562	Town Dock/Walkway/Main Street Maint	
37	Facility Supplies	\$2,750
51	Equipment Main. & Repair	\$3,500
61	Telephone	\$0
72	Fuel Vehicles	\$500
81	Electricity	\$2,200
82	Water	\$700
91	Miscellaneous	\$3,000
	Memorial Day	\$700
52	Building Maint & Repair	\$2,000
41	Small Equipment Purchase	\$1,200
32	Program Support	\$500
02	Facility Maintenance Personnel	\$30,369
562	TOTAL DOCK MAINTENANCE	\$47,419
56	TOTAL RECREATION & CULT.	\$269,087

2019/20 PROPOSED BUDGET

ACCT		2019-20
#	Account Name	Adopted
		Budget

57	CAPITAL IMPROVEMENTS	
571	Reserves	
55	Fire Equipment Reserve	\$40,000
56	Public Safety Reserve	\$25,000
57	Highway Equipment Reserve	\$120,000
58	Waterfront Reserve	\$35,000
59	Ambulance Reserve	\$35,000
60	School St Fire House Reserve	\$0
62	Concession Stand Reserve	\$0
65	Solid Waste Reserve	\$0
66	Police Equipment Reserve	\$37,000
67	Recreation Equipment Reserve	\$0
68	Swimming Pool Reserve	\$0
69	Town Garage Reserve	\$0
75	Town Office Reserve	\$0
76	Office Equipment Reserve	\$0
77	Dispatch Equipment Reserve	\$0
78	Transfer Station Reserve	\$0
79	Jewett School Reserve	\$0
80	Chamber of Commerce Building	\$0
81	Bucksport Performing Arts Center	\$0
82	Downtown Improvements	\$0
	Information Technology	\$10,000
???	Yellow School House	\$0
86	Recreation Facility Reserve	\$0
87	Silver Lake Property	\$0
88	Parking Lots	\$0
89	Natural Gas	\$0
91	Highway Improvements - Rt. #46	\$0
92	Highway Improvements	\$30,000
93	Animal Shelter	\$0
94	Industrial Park Land Purchase	\$0
95	Public Access Equipment	\$0

2019/20 PROPOSED BUDGET

ACCT		2019-20
#	Account Name	Adopted
		Budget
571	TOTAL RESERVE	\$332,000
57	TOTAL CAPITAL PROGRAM	\$332,000

2019/20 PROPOSED BUDGET

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		Budget

58	<u>DEBT RETIREMENT</u>	
581	Long Term Debt	
92	Principal and Interest	\$15,412
58	TOTAL DEBT RETIREMENT	\$15,412

2019/20 PROPOSED BUDGET

ACCT		2019-20
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		Budget

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
59	TOTAL CEMETERY CARE	\$4,525

2019/20 PROPOSED BUDGET

ACCT		2019-20
#	Account Name	Adopted
		Budget

65	TIF	
651	TIF Expense	
91	TIF Amortization Exp - Chambers Note	\$6,669
92	Expense	\$0
65	TOTAL TIF	\$6,669

2019/20 PROPOSED BUDGET

ACCT		2019-20
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		Budget

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

	MUNICIPAL BUDGET TOTALS	\$5,788,684

2019/20 PROPOSED BUDGET

ACCT		2019-20
#	Account Name	Adopted
		Budget

55	EDUCATION	
551	Regular Program	
92	Expense	\$4,791,910
552	Adult Education	
92	Expense	
553	RSU #25	
92	Expense	
55	TOTAL EDUCATION	\$4,791,910

60	COUNTY TAX	
601	County Tax Expense	
92	County Payment	\$198,319
60	TOTAL COUNTY TAX	\$198,319

2019/20 PROPOSED BUDGET

ACCT		2019-20
#	Account Name	Adopted
		Budget

64	<u>OVERLAY</u>	
641	Overlay Expense	
92	Overlay Expense	\$82,863.00
64	TOTAL OVERLAY	\$82,863
	TOTAL GROSS BUDGET	\$10,861,776