

2020/21 PROPOSED BUDGET

ACCT #	Account Name	2020-2021 Adopted
50	<u>GENERAL GOVERNMENT</u>	
501	Administration	
01	Manager's Salary	\$90,000
02	Office Staff Salary	\$203,516
03	Council Salaries	\$8,700
04	Election Clerks	\$4,830
21	Manager's Expenses	\$2,455
22	Council Expenses	\$1,710
23	Office Staff Expenses	\$2,500
31	Office Supplies	\$7,000
32	Software Support	\$72,273
33	Postage	\$6,000
34	Printing	\$2,706
35	Advertising	\$3,400
41	Equipment Purchase	\$700
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	\$457,543

2020/21 PROPOSED BUDGET

ACCT		2020-2021	
#	Account Name	Adopted	
502	Municipal Planning		
01	Code Enforcement Salary	\$55,000	
02	Planning Board Salary	\$2,320	
03	Planning Board Secretary	\$760	
21	Planning Board Expenses	\$325	
22	CEO Expenses	\$2,200	
31	Office Supplies	\$800	
33	Postage	\$400	
34	Printing	\$100	
35	Advertising	\$250	
93	Hancock Planning Dues	\$0	
94	Mapping	\$0	
95	Conservation Commission	\$0	
502	TOTAL MUNICIPAL PLAN.	\$62,155	

2020/21 PROPOSED BUDGET

ACCT		2020-2021	
#	Account Name	Adopted	
503	Assessor's Office		
01	Assessor's Salary	\$45,233	
21	Assessor's Expense	\$700	
24	Training Cost	\$500	
31	Office Supplies	\$550	
32	Software Support	\$4,000	
33	Postage	\$300	
34	Printing	\$150	
35	Advertising	\$0	
51	Equipment Main. & Repairs	\$150	
61	Telephone	\$50	
90	Contracted Services	\$11,875	
93	Transfer Cost	\$400	
503	TOTAL ASSESSOR'S COST	\$63,908	

2020/21 PROPOSED BUDGET

ACCT		2020-2021	
#	Account Name	Adopted	
504	Municipal Building		
01	Custodian Salary	\$10,100	
39	Building Supplies	\$1,000	
52	Building Repairs & Main.	\$3,510	
71	Heating Fuel	\$2,500	
81	Electricity	\$2,000	
82	Water & Sewer	\$540	
504	TOTAL MUNICIPAL BUILD.	\$19,650	

2020/21 PROPOSED BUDGET

ACCT		2020-2021	
#	Account Name	Adopted	
505	Insurance & Benefits		
86	Workers Compensation	\$65,000	
90	Sick & Vacation Reserve Transf	\$0	
91	Health Reimbursement Account	\$0	
92	Social Security	\$189,529	
93	Group Life Insurance	\$25,797	
94	Maine State Retirement	\$117,264	
95	Health Insurance	\$722,493	
96	Income Protection	\$30,425	
97	Unemployment Compen.	\$3,970	
98	General Liability	\$55,540	
99	Public Liability Insurance	\$6,300	
505	TOTAL INSUR. & BENEFIT	\$1,216,318	

2020/21 PROPOSED BUDGET

ACCT		2020-2021	
#	Account Name	Adopted	
506	Contingency		
92	Contingency Expenses	\$12,000	
506	TOTAL CONTINGENCY	\$12,000	

2020/21 PROPOSED BUDGET

ACCT		2020-2021	
#	Account Name	Adopted	
507	Public Access Channel		
01	Regular Payroll	\$500	
37	Program Supplies	\$150	
51	Maintenance & Repair	\$4,500	
507	TOTAL PUBLIC ACCESS CHA	\$5,150	

2020/21 PROPOSED BUDGET

ACCT		2020-2021	
#	Account Name	Adopted	
508	Economic Development		
01	Regular Payroll	\$60,262	
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	\$22,000	
508	TOTAL ECONOMIC DEVELOP	\$95,712	
50	TOTAL GENERAL GOVERN	\$1,932,436	

2020/21 PROPOSED BUDGET

ACCT #	Account Name	2020-2021 Adopted	

51	PROTECTION		
511	Fire Protection		
01	Full-time Regular		
02	Full-time Extra		
03	Call Firemen		*
04	Training Payroll		
05	Officers' Salaries		
21	Chief's Expense		
22	Clothing Allowance		
23	Dues & Travel		
24	Training Expenses		
31	Office Supplies		
33	Postage		
37	Fire Fighting Supplies		
41	Equipment Purchase		
51	Equipment Main. & Repair		
61	Telephone		Under Public Safety Buil
72	Fuel Vehicles		
91	Miscellaneous		
511	TOTAL FIRE PROTECTION	\$0	
517	Public Safety		
01	Salary	\$87,470	
	Director - \$85,490		
	Chaplain - \$1980		
	Director Expense	\$1,500	
	Training Expense	\$2,000	
	Dues/Travel	\$1,000	
	Clothing & Cleaning	\$995	
	Miscellaneous	\$300	
517	TOTAL PUBLIC SAFETY	\$93,265	

2020/21 PROPOSED BUDGET

ACCT		2020-2021	
#	Account Name	Adopted	
512	Police Protection		
01	Full-time Regular	\$455,925	
02	Full-time Extra	\$66,758	
03	Reserve Salary	\$0	
04	Training Payroll	\$12,681	
05	Investigation Salary	\$3,854	
06	Animal Control	\$13,500	
21	Chief's Expense	\$1,250	
22	Clothing Allowance	\$8,955	
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	\$604,163	

2020/21 PROPOSED BUDGET

ACCT		2020-2021	
#	Account Name	Adopted	
513	Dispatch Service		
01	Full-time Regular	\$171,979	
02	Full-time Extra	\$29,886	
04	Training Payroll	\$3,548	
22	Clothing Allowance	\$600	
23	Dues and Travel	\$350	
24	Training Expenses	\$350	
31	Office Supplies	\$4,985	
33	Postage	\$150	
51	Equip. Main. & Repair	\$2,140	
61	Telephone	\$3,285	
91	Miscellaneous	\$200	
513	TOTAL DISPATCH COST	\$217,473	

2020/21 PROPOSED BUDGET

ACCT		2020-2021	
#	Account Name	Adopted	
514	Ambulance Service		
01	Attendants Payroll		*
03	Director's Salary		
04	Training Payroll		
23	Dues & Travel		
24	Training Expenses		
31	Office Supplies		
32	Software Support		
33	Postage		
35	Advertising		
37	Ambulance Supplies		
41	Equipment Purchase		
51	Equipment Main. & Repair		
61	Telephone		
72	Fuel Vehicles		
90	Contracted Services		
91	Miscellaneous		
92	ALS Backup		
93	Collection Costs		
514	TOTAL AMBULANCE COST	\$0	
511-	514 Combined Fire & EMS		
01	Full-time Regular - Fire	\$432,099	
02	Extra & Overtime	\$90,516	
03	Call Payroll (Fire & EMS)	\$151,456	
04	Training (Fire & EMS)	\$40,509	
05	Officer Salaries	\$6,075	
21	Dep. Chief's Expense	\$1,660	
22	Clothing Expense	\$5,600	
23	Dues & Travel	\$3,570	
24	Training & Hiring	\$8,500	
31	Office Supplies	\$1,200	
32	Software Cost	\$1,200	
33	Postage	\$860	

2020/21 PROPOSED BUDGET

ACCT		2020-2021	
#	Account Name	Adopted	
35	Advertising	\$300	
37	Fire Fighting Supplies	\$5,000	
38	Ambulance Supplies	\$21,696	
41	Fire Equipment	\$10,500	
42	EMS Equipment	\$3,400	
51	Equipment Maintenance & Re	\$26,875	
61	Telephone cost	\$3,000	
72	Fuel - Fire & EMS	\$15,647	
90	Contracted Services	\$1,200	
91	Miscellaneous	\$4,200	
92	ALS Backup	\$1,625	
93	Collection Costs	\$2,000	
511	514 COMBINED FIRE & EMS	\$838,688	

2020/21 PROPOSED BUDGET

ACCT		2020-2021	
#	Account Name	Adopted	
515	Public Safety Building		
01	Custodian	\$12,385	
	Building Contracts	\$6,900	
39	Building Supplies	\$2,750	
	Phones & Internet	\$5,700	
52	Building Main. & Repairs	\$8,728	
71	Fuel Heating	\$7,000	
81	Electricity	\$8,500	
82	Water & Sewer	\$1,000	
91	Miscellaneous	\$1,000	
515	PUBLIC SAFETY BUILDING	\$53,963	

2020/21 PROPOSED BUDGET

ACCT		2020-2021	
#	Account Name	Adopted	
516	Utilities		
92	Street Lights	\$45,000	
93	Hydrant Rental	\$219,472	
516	TOTAL UTILITIES	\$264,472	
51	TOTAL PROTECTION	\$2,072,024	

2020/21 PROPOSED BUDGET

ACCT #	Account Name	2020-2021 Adopted	

52	STREET AND WAYS		
521	General Highway		
01	Regular Payroll	\$391,663	
02	Extra and Overtime	\$74,850	
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	\$94,848	
51	Equipment Parts and Repair	\$93,637	
61	Telephone	\$1,311	
72	Fuel Vehicles	\$41,770	
91	Miscellaneous	\$1,600	
92	Gravel	\$15,000	
93	Salt & Sand	\$122,200	
94	Street Signs	\$3,500	
95	Culvert and Drains	\$6,000	
96	Guard Rails and Banners	\$5,000	
97	Pavement-Roads		
98	Tree Removal & Planting	\$22,000	
99	Pavement Sidewalks	\$15,000	
521	TOTAL GENERAL HIGHWAY	\$896,579	

2020/21 PROPOSED BUDGET

ACCT		2020-2021	
#	Account Name	Adopted	
522	Town Garage		
39	Building Supplies	\$2,000	
52	Building Main. & Repair	\$6,500	
61	Telephone	\$1,686	
71	Fuel heating	\$5,297	
81	Electricity	\$3,500	
522	TOTAL TOWN GARAGE	\$18,983	
	TOTAL HIGHWAY	\$915,562	

2020/21 PROPOSED BUDGET

ACCT #	Account Name	2020-2021 Adopted

53	HEALTH & SANITATION	
531	Solid Waste	
01	Regular Payroll	\$78,005
02	Extra & Overtime	\$1,500
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	\$812
72	Fuel Vehicles	\$1,079
81	Electricity	\$3,216
91	Miscellaneous	\$1,900
94	Hauling	\$21,000
95	Tipping Fee	\$100,000
96	District Fee	\$1,200
97	Monitoring Wells	\$7,500
531	TOTAL SOLID WASTE	\$226,137

2020/21 PROPOSED BUDGET

ACCT		2020-2021	
#	Account Name	Adopted	
532	Health & Services		
01	Health Officer Salary	\$300	
532	TOTAL HEALTH	\$300	

2020/21 PROPOSED BUDGET

ACCT		2020-2021	
#	Account Name	Adopted	
533	General Assistance		
92	General Assistance	\$8,000	
533	TOTAL GENERAL ASSISTANCE	\$8,000	
53	TOTAL HEALTH & SANITATION	\$234,437	

2020/21 PROPOSED BUDGET

ACCT #	Account Name	2020-2021 Adopted	

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

2020/21 PROPOSED BUDGET

ACCT #	Account Name	2020-2021 Adopted
542	Social Agencies	
84	Downeast Community Partners	\$1,500
85	Child and Family Opportunities	
87	Buckspport Community Concerns	\$4,500
88	**Downeast Transportation	\$3,592
88a	Transportation - expansion	\$0
89	Eastern Area Agency on Aging	\$1,500
90	Child Care Center	\$2,500
91	Buckspport Healthy Communities	\$6,800
92	Senior Citizens' Group	\$6,000
94	**Downeast Health Services	
95	Yesterday's Children	
96	Hospice of Hancock	\$800
97	Community Health & Counseling Services	
98	Lifeflight Foundation	\$1,231
	HOME	\$5,000
	* Maine Family Planning - WIC	\$500
	Families First Community Center	\$1,000
	Red Cross	\$100
	Home Health Hospice - EMHS	\$250
	Open Door Recovery Center	
	Loaves & Fishes Food Pantry	\$300
	Health Equity Alliance	\$1,000
542	TOTAL SOCIAL AGENCIES	\$36,573
	** = No request submitted	
54	TOTAL COM. AND SOCIAL	\$50,573

2020/21 PROPOSED BUDGET

ACCT #	Account Name	2020-2021 Adopted

56	RECREATION & CULTURAL	
561	Recreation Program	
01	Director's Salary	
02	Senior Citizens Dir.	\$16,546
03	Swimming Pool Payroll -Y Conti	\$124,245
04	Facility Main. Payroll	\$0
05	Part-time Assistants	\$42,453
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	\$4,550
39	Building Supplies	\$750
41	Equipment purchase	\$325
51	Equipment Main & Repair	\$250
52	Building Main. & Repair	\$1,500
61	Telephone	\$1,026
71	Fuel Heating	\$0
72	Fuel Vehicle	\$0
81	Electricity	\$5,260
82	Water	\$4,915
91	Rent	\$10,860
	Snowmobile Club	\$1,700
92	Youth Athletic Expense	\$6,600
93	Youth Activity Expense	\$0
561	TOTAL RECREATION PRO.	\$220,980

2020/21 PROPOSED BUDGET

ACCT		2020-2021	
#	Account Name	Adopted	
562	Town Dock/Walkway/Main Street Maint		
37	Facility Supplies	\$2,750	
51	Equipment Main. & Repair	\$2,600	
61	Telephone	\$0	
72	Fuel Vehicles	\$500	
81	Electricity	\$1,000	
82	Water	\$700	
91	Miscellaneous	\$3,000	
	Memorial Day	\$700	
52	Building Maint & Repair	\$3,600	
41	Small Equipment Purchase	\$1,200	
42	Equipment Rental	\$2,100	
32	Program Support	\$0	
02	Facility Maintenance Personnel	\$31,280	
562	TOTAL DOCK MAINTENANCE	\$49,430	
56	TOTAL RECREATION & CU	\$270,410	

2020/21 PROPOSED BUDGET

ACCT #	Account Name	2020-2021 Adopted

57	CAPITAL IMPROVEMENTS	
571	Reserves	
55	Fire Equipment Reserve	\$20,000
56	Public Safety Reserve	\$10,000
57	Highway Equipment Reserve	\$120,000
58	Waterfront Reserve	\$40,000
59	Ambulance Reserve	\$20,000
60	School St Fire House Reserve	
62	Concession Stand Reserve	
65	Solid Waste Reserve	
66	Police Equipment Reserve	\$37,000
67	Recreation Equipment Reserve	
68	Swimming Pool Reserve	
69	Town Garage Reserve	
75	Town Office Reserve	\$10,000
76	Office Equipment Reserve	\$10,000
77	Dispatch Equipment Reserve	
78	Transfer Station Reserve	
79	Jewett School Reserve	
80	Chamber of Commerce Building	
81	Bucksport Performing Arts Center	
82	Downtown Improvements	
	Information Technology	\$10,000
???	Yellow School House	
86	Recreation Facility Reserve	
87	Silver Lake Property	
88	Parking Lots	
89	Natural Gas	
91	Highway Improvements - Rt. #46	
92	Highway Improvements	\$10,000
93	Animal Shelter	
94	Industrial Park Land Purchase	
95	Public Access Equipment	

2020/21 PROPOSED BUDGET

ACCT		2020-2021	
#	Account Name	Adopted	
571	TOTAL RESERVE	\$287,000	
57	TOTAL CAPITAL PROGRA	\$287,000	

2020/21 PROPOSED BUDGET

ACCT		2020-2021	
#	Account Name	Adopted	

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

2020/21 PROPOSED BUDGET

ACCT #	Account Name	2020-2021 Adopted	

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	
93	River Road Cemetery	\$10,000	
591	TOTAL CEMETERY EXPENSE	\$14,525	
59	TOTAL CEMETERY CARE	\$14,525	

2020/21 PROPOSED BUDGET

ACCT #	Account Name	2020-2021 Adopted	

65	TIF		
651	TIF Expense		
91	TIF Amortization Exp - Chambe	\$6,669	
92	Expense		
65	TOTAL TIF	\$6,669	

2020/21 PROPOSED BUDGET

ACCT #	Account Name	2020-2021 Adopted	

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

	MUNICIPAL BUDGET TOTAL	\$5,805,717	

2020/21 PROPOSED BUDGET

ACCT #	Account Name	2020-2021 Adopted	

55	<u>EDUCATION</u>		
551	Regular Program		
92	Expense	\$4,728,786	
552	Adult Education		
92	Expense		
553	RSU #25		
92	Expense		
55	<u>TOTAL EDUCATION</u>	\$4,728,786	

60	<u>COUNTY TAX</u>		
601	County Tax Expense		
92	County Payment	\$203,902	
60	<u>TOTAL COUNTY TAX</u>	\$203,902	

2020/21 PROPOSED BUDGET

ACCT #	Account Name	2020-2021 Adopted	

64	<u>OVERLAY</u>		
641	Overlay Expense		
92	Overlay Expense	\$352,333.00	
64	TOTAL OVERLAY	\$352,333	
TOTAL GROSS BUDGET		\$11,090,738	