

Town of Boothbay ~ Proposed 2011 Town Budget

<u>Department</u>		<u>2010</u>	<u>%</u>	<u>change</u>	<u>2011</u>	<u>%</u>	<u>change</u>
Administration							
	Salaries - Full Time	\$ 168,505	3.29%	\$ 5,364	\$ 171,329		\$ 2,824
	Salaries - Part Time	\$ -		\$ -	\$ -		
	Salaries - Overtime	\$ 4,000	0.00%	\$ -	\$ 4,000		
	FICA 7.65%	\$ 12,891	0.79%	\$ 101	\$ 13,107		\$ 216
	MMHET	\$ 58,797	4.16%	\$ 2,348	\$ 67,989		\$ 9,192
	ICMA - retirement	\$ 16,851	3.29%	\$ 536	\$ 17,133		\$ 282
	Travel and Training	\$ 4,000	0.00%	\$ -	\$ 4,000		
	Service Agreements	\$ 6,000	0.00%	\$ -	\$ 6,000		
	Dues & Subscriptions	\$ 500	0.00%	\$ -	\$ 500		
	Publications	\$ 900	0.00%	\$ -	\$ 900		
	Rental/Lease	\$ 5,700	0.00%	\$ -	\$ 5,700		
	Repairs & Maintenance	\$ 2,000	0.00%	\$ -	\$ 2,000		
	Office Supplies	\$ 4,900	0.00%	\$ -	\$ 4,900		
	Computer Supplies	\$ 2,300	0.00%	\$ -	\$ 2,300		
	Equipment and Furn.	\$ 750	0.00%	\$ -	\$ 750		
	Town Clerk records	\$ 1,000	0.00%	\$ -	\$ 1,000		
	Dept. Total	\$ 289,094	2.97%	\$ 8,349	\$ 301,608	4.33%	\$ 12,514
Animal Control							
	Boothbay Region Humane	\$ 2,648	0.00%	\$ -	\$ 2,648		
	ACO Salary	\$ 3,478	2.98%	\$ 101	\$ 3,478		
	FICA	\$ 266	2.73%	\$ 7	\$ 266		
	other expenses	\$ 322	0.00%	\$ -	\$ 322		
	Dept. Total	\$ 6,714	1.63%	\$ 108	\$ 6,714		
Assessing							
	Salaries - Full Time	\$ 26,318	4.79%	\$ 1,202	\$ 41,205		\$ 14,887
	FICA 7.65%	\$ 2,013	4.73%	\$ 91	\$ 3,152		\$ 1,139
	MMHET	\$ 8,421	3.91%	\$ 317	\$ 18,663		\$ 10,242
	ICMA retirement	\$ 2,632	4.78%	\$ 120	\$ 4,120		\$ 1,488
	Travel and Training	\$ 600	0.00%	\$ -	\$ 600		
	Contract - Tax Maps	\$ 2,500	0.00%	\$ -	\$ 2,500		
	Ann.Mntc. Agmt. -	\$ 6,700	8.06%	\$ 500	\$ 6,700		
	Dues & Subscriptions	\$ 600	0.00%	\$ -	\$ 600		
	Equipment and Furn.	\$ 200	0.00%	\$ -	\$ 200		
	Assessment contract	\$ 9,000	-10.00%	\$ (1,000)	\$ 9,000		
	Overlay	\$ -		\$ -	\$ -		
	Dept. Total	\$ 58,984	2.13%	\$ 1,230	\$ 86,740	47.06%	\$ 27,756

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Department		2010	%	change	2011	%	change
Building and Code Enforcement							
	Salaries - Full Time	\$ 60,862	1.03%	\$ 622	\$ 43,116		\$ (17,746)
	Salaries - Assistant	\$ 15,600	-24.82%	\$ (5,150)	\$ 19,839		\$ 4,239
	FICA 7.65%	\$ 5,849	-5.60%	\$ (347)	\$ 4,437		\$ (1,412)
	MMHET	\$ 20,401	-23.34%	\$ (6,211)	\$ 19,998		\$ (403)
	ICMA - retirement	\$ 7,646	-4.52%	\$ (362)	\$ 5,799		\$ (1,847)
	Travel and Training	\$ 3,000	0.00%	\$ -	\$ 3,000		
	Dues & Subscriptions	\$ 300	0.00%	\$ -	\$ 300		
	Equipment and Furn.	\$ 300	0.00%	\$ -	\$ 300		
	Miscellaneous	\$ -		\$ -	\$ -		
	Subtotal	\$ 113,958	-9.13%	\$ (11,448)	\$ 96,789	-15.07%	\$ (17,169)
Planning/Appeals							
Boards							
	Salaries - Part Time	\$ 2,500		\$ -	\$ 2,500		
	Recorder	\$ 2,000		\$ -	\$ 2,000		
	FICA 7.65%	\$ 345		\$ -	\$ 345		
	Travel and Training	\$ 200		\$ -	\$ 200		
	Maps and Overlays	\$ 1,250		\$ -	\$ 1,250		
	Subtotal	\$ 6,295		\$ -	\$ 6,295		
	Dept. Total	\$ 120,253	-8.69%	\$ (11,448)	\$ 103,084	-14.28%	\$ (17,169)
General Assistance	Dept. Total	\$ 10,000	33.33%	\$ 2,500	\$ 10,000		
Landfill Monitoring	Dept. Total	\$ 1,000	0%	\$ -	\$ 1,000		
Legal Services	Dept. Total	\$ 37,000	0%	\$ -	\$ 37,000		
Public Safety Department							
Fire Department	Payroll	\$ 47,000	5%	\$ 2,450	\$ 47,000		
	FICA 7.65%	\$ 3,596	5%	\$ 186	\$ 3,596		
	Travel and Training	\$ 11,000	0%	\$ -	\$ 11,000		
	Contract Services	\$ 6,500	0%	\$ -	\$ 6,500		
	Dues & Subscriptions	\$ 200	0%	\$ -	\$ 200		
	Repairs and Maintenance	\$ 5,000	0%	\$ -	\$ 5,000		
	Office Supplies	\$ 550	0%	\$ -	\$ 550		
	Supplies	\$ 5,000	0%	\$ -	\$ 5,000		
	Equipment	\$ 10,000	0%	\$ -	\$ 10,000		
	Capital Outlay	\$ 30,000	0%	\$ -	\$ 30,000		
	Communications	\$ 4,000	0%	\$ -	\$ 4,000		
	Miscellaneous	\$ 3,000	50%	\$ 1,000	\$ 3,000		

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Department		2010	%	change	2011	%	change
	Matching funds	\$ -		\$ -	\$ -		
		\$ -		\$ -	\$ -		
	Subtotal	\$ 125,846	2.97%	\$ 3,636	\$ 125,846		
Hydrant Service	Subtotal	\$ 210,000	2%	\$ 5,000	\$ 215,000		\$ 5,000
Street Lighting	Subtotal	\$ 25,000	-7%	\$ (2,000)	\$ 23,000		\$ (2,000)
Emergency Mgt.	Subtotal	\$ 2,500	0%	\$ -	\$ 2,300		\$ (200)
	Dept. Total	\$ 363,346	1.86%	\$ 6,636	\$ 366,146	0.77%	\$ 2,800
Public Works Department							
Highway	Salaries - Full Time	\$ 177,447	3.61%	\$ 6,177	\$ 183,110		\$ 5,663
	Salaries - Part Time	\$ -		\$ -	\$ -		
	Salaries - Overtime	\$ 5,000	0.00%	\$ -	\$ 5,000		
	FICA 7.65%	\$ 13,575	0.67%	\$ 90	\$ 14,008		\$ 433
	MMHET	\$ 80,904	0.00%	\$ -	\$ 80,904		
	ICMA	\$ 17,745	3.61%	\$ 618	\$ 18,311		\$ 566
	Uniforms	\$ 4,200	5.00%	\$ 200	\$ 4,500		\$ 300
	Travel and Training	\$ 500	0.00%	\$ -	\$ 500		
	Contract Service	\$ 1,000	0.00%	\$ -	\$ 1,000		
	Rent or Lease	\$ 500	0.00%	\$ -	\$ 500		
	Repairs and Maintenance	\$ 20,000	0.00%	\$ -	\$ 20,000		
	Supplies	\$ 10,000	0.00%	\$ -	\$ 10,000		
	Building Materials	\$ 1,000	0.00%	\$ -	\$ 1,000		
	Tires	\$ 2,600	4.00%	\$ 100	\$ 2,600		
	Road Signs	\$ 3,000	0.00%	\$ -	\$ 3,000		
	Equipment	\$ 4,500	0.00%	\$ -	\$ 4,500		
	Capital purchases	\$ 4,500	0.00%	\$ -	\$ 4,500		
	Capital Outlay - Reserve	\$ 100,000	0.00%	\$ -	\$ 100,000		
	Miscellaneous	\$ -		\$ -	\$ -		
	Subtotal	\$ 446,471	1.64%	\$ 7,185	\$ 453,433	1.56%	\$ 6,962
Snow Removal							
	Salaries - Part Time	\$ -		\$ -	\$ -		
	Salaries - Overtime	\$ 15,000		\$ -	\$ 15,000		
	FICA 7.65%	\$ 1,148		\$ -	\$ 1,148		
	Repairs and Maintenance	\$ 5,500		\$ -	\$ 5,500		
	Sand	\$ 17,000		\$ -	\$ 17,000		

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<u>Department</u>		<u>2010</u>	<u>%</u>	<u>change</u>	<u>2011</u>	<u>%</u>	<u>change</u>
	Salt	\$ 33,000		\$ -	\$ 33,000		
	Calcium Chloride	\$ 2,000		\$ -	\$ 2,000		
	Miscellaneous	\$ -		\$ -	\$ -		
	Subtotal	\$ 73,648		\$ -	\$ 73,648		
Road Construction							
and Paving	Annual Paving Contract	\$ 185,000		\$ 15,000	\$ 185,000		
	Culverts	\$ 12,500		\$ -	\$ 12,500		
	Gravel	\$ 19,000		\$ 500	\$ 19,000		
	Cold Patch	\$ 3,000		\$ -	\$ 3,000		
	Miscellaneous	\$ 2,500		\$ -	\$ 2,500		
	Subtotal	\$ 222,000	7.51%	\$ 15,500	\$ 222,000		
Fuel	Subtotal	\$ 22,500		\$ -	\$ 22,500		
Buildings	Salaries - Part Time	\$ 3,183		\$ 93	\$ 3,183		
and Grounds	FICA 7.65%	\$ 243		\$ 7	\$ 243		
	Contract Services	\$ -		\$ -	\$ -		
	Repairs and Maintenance	\$ 8,000		\$ 500	\$ 8,000		
	Electrical Service	\$ 12,500		\$ -	\$ 12,500		
	Water Service	\$ 4,200		\$ -	\$ 4,200		
	Sewer Service	\$ 1,250		\$ -	\$ 1,250		
	Heating Oil and Service	\$ 8,000		\$ -	\$ 8,000		
	Cleaning Supplies	\$ 1,000		\$ -	\$ 1,000		
	Miscellaneous	\$ 5,000		\$ -	\$ 5,000		
	Subtotal	\$ 43,376		\$ 600	\$ 43,376		
Public Works	Dept. Total	\$ 807,995	2.97%	\$ 23,285	\$ 814,957	0.86%	\$ 6,962
Service Account							
	Telephone	\$ 8,500		\$ -	\$ 8,500		
	Printing	\$ 6,500		\$ -	\$ 6,500		
	Postage	\$ 5,500		\$ -	\$ 5,500		
	Advertising	\$ 3,500		\$ -	\$ 3,500		
	Dept. Total	\$ 24,000		\$ -	\$ 24,000		
Selectmen							
	Salaries	\$ 9,283		\$ -	\$ 9,283		
	FICA 7.65%	\$ 710		\$ -	\$ 710		
	Contract - Recorder	\$ 650		\$ -	\$ 650		
	Contract Auditor	\$ 8,000		\$ (400)	\$ 8,000		
	Contract - Constable	\$ 100		\$ -	\$ 100		

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<u>Department</u>		<u>2010</u>	<u>%</u>	<u>change</u>	<u>2011</u>	<u>%</u>	<u>change</u>
	MMA Dues	\$ 5,000		\$ -	\$ 5,000		
	Contingency	\$ 10,381		\$ 302	\$ 10,381		
	Dept. Total	\$ 34,124	-0.29%	\$ (98)	\$ 34,124		
Tax Collector							
<u>Treasurer</u>	Lien Mortgage(placement to	\$ 5,500		\$ -	\$ 5,500		
	Tax Bill	\$ 2,500		\$ -	\$ 2,500		
	Tax Lien	\$ 2,500		\$ -	\$ 2,500		
	Miscellaneous	\$ -		\$ -	\$ -		
	TIFF Appropriation	\$ 22,500		\$ 7,500	\$ 26,000		\$ 3,500
	Subtotal	\$ 33,000	29.41%	\$ 7,500	\$ 36,500	10.61%	\$ 3,500
Debt Service	Subtotal	\$ 62,434	-10.17%	\$ (7,066)	\$ 13,442		
	Dept. Total	\$ 95,434	0.46%	\$ 434	\$ 49,942	-47.67%	\$ (45,492)
Town Meetings and Elections							
	Salaries Ballot Clerks	\$ 1,500		\$ -	\$ 1,500		
	FICA 7.65%	\$ 115		\$ -	\$ 115		
	Contract - Moderator	\$ 150		\$ -	\$ 150		
				\$ -			
	Programming and Ballots	\$ 3,000		\$ -	\$ 3,000		
				\$ -			
	Dept. Total	\$ 4,765		\$ -	\$ 4,765		
Waters and Navigation							
	Salaries - Harbor Master	\$ 9,300		\$ 1,000	\$ 9,300		
	Salaries - Deputies	\$ 1,800		\$ -	\$ 1,800		
		\$ -		\$ -	\$ -		
	FICA 7.65%	\$ 849		\$ 77	\$ 849		
	Travel and Training	\$ 750		\$ -	\$ 750		
	Contract Services	\$ 2,000		\$ -	\$ 2,000		
	Publication and Dues	\$ 200		\$ -	\$ 200		
	Repairs and Maintenance	\$ 1,000		\$ -	\$ 1,000		
	Supplies	\$ 1,000		\$ -	\$ 1,000		
	Floats and Ramps*	\$ 3,000		\$ -	\$ 3,000		
	Miscellaneous	\$ 1,000		\$ -	\$ 1,000		
		\$ -		\$ -			
		\$ -		\$ -			
	Dept. Total	\$ 20,899	5.43%	\$ 1,077	\$ 20,899		

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<u>Department</u>		<u>2010</u>	<u>%</u>	<u>change</u>	<u>2011</u>	<u>%</u>	<u>change</u>
Unclassified							
	Unemployment Comp.	\$ 3,500		\$ -	\$ 3,500		
	Workmen's Comp.	\$ 20,000		\$ -	\$ 20,000		
	Public Officials Liability	\$ 4,000		\$ -	\$ 4,000		
	Insurance	\$ 24,000		\$ 1,000	\$ 24,000		
	Dept. Total	\$ 51,500	1.98%	\$ 1,000	\$ 51,500		
Recreation							
		\$ 9,000		\$ -	\$ 9,000		
	Dept. Total	\$ 9,000		\$ -	\$ 9,000		
TOTAL TOWN OPERATIONS		\$ 1,934,108	1.74%	\$ 33,073	\$ 1,921,479	-0.65%	\$ (12,629)
Ambulance Service	Dept. Total	35491	-5.06%	\$ (1,890)	\$ 38,270	7.83%	\$ 2,779
Cemetery District	Dept. Total	14000	0.00%	\$ -	\$ 14,000	0.00%	\$ -
Library	Dept. Total	35000	0.00%	\$ -	\$ 40,000	14.29%	\$ 5,000
Outside Orgs.	Total	34902	-11.91%	\$ (4,718)	\$ 35,586	1.96%	\$ 684
Refuse District	Total	329300	3.99%	\$ 12,642	\$ 334,829	1.68%	\$ 5,529
Non Town Totals		448693	1.36%	\$ 6,034	\$ 462,685	3.12%	\$ 13,992
Total Appropriations		2382801	1.67%	\$ 39,107	\$ 2,384,164	0.06%	\$ 1,363

Support Organization	Approved 2010	Request 2011	Approved 2011
American Legion Post 36/Memorial Day	300	300	300
American Red Cross in EMA Budget	500	1250	500
Boothbay Region Alumni Band	600	600	600
Boothbay Region Baseball Association	800	800	800
Boothbay Region Cable Access	11000	13000	11000
Boothbay Region District Nursing	16287	15971	15971
Boothbay Region Historical Society	1000	2000	2000
Boothbay Region Senior Citizens Club	1000	1000	1000
Community Fireworks - Windjammers & 4th of July)	2500	2500	2500
New Hope for Women	915	915	915
Total	<u>34902</u>	<u>38336</u>	<u>35586</u>