

2017/18 ADOPTED BUDGET

ACCT #	Account Name	2017-2018 Adopted
50	<u>GENERAL GOVERNMENT</u>	
501	Administration	
01	Manager's Salary	\$78,683
02	Office Staff Salary	\$224,457
03	Council Salaries	\$8,700
04	Election Clerks	\$3,800
21	Manager's Expenses	\$3,050
22	Council Expenses	\$1,710
23	Office Staff Expenses	\$1,900
31	Office Supplies	\$6,800
32	Software Support	\$8,500
33	Postage	\$6,000
34	Printing	\$2,866
35	Advertising	\$3,400
41	Equipment Purchase	\$1,600
51	Equipment Main & Repairs	\$7,010
61	Telephone	\$2,578
93	Audit	\$12,065
94	Tax Lien Cost	\$13,047
95	Legal Cost	\$10,000
96	MMA Dues	\$7,650
501	TOTAL ADMINISTRATION	\$403,816
502	Municipal Planning	
01	Code Enforcement Salary	\$53,075
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	\$1,410
94	Mapping	\$600
502	TOTAL MUNICIPAL PLAN.	\$62,799
503	Assessor's Office	
01	Assessor's Salary	\$54,010

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ACCT #	Account Name	2017-2018 Adopted
21	Assessor's Expense	\$650
24	Training Cost	\$500
31	Office Supplies	\$600
32	Software Support	\$2,800
33	Postage	\$500
34	Printing	\$100
35	Advertising	\$100
51	Equipment Main. & Repairs	\$200
61	Telephone	\$400
90	Contracted Services	\$0
93	Transfer Cost	\$400
503	TOTAL ASSESSOR'S COST	\$60,260
504	Municipal Building	
01	Custodian Salary	\$11,773
39	Building Supplies	\$905
52	Building Repairs & Main.	\$4,125
71	Heating Fuel	\$2,500
81	Electricity	\$4,800
82	Water & Sewer	\$710
504	TOTAL MUNICIPAL BUILD.	\$24,813
505	Insurance & Benefits	
86	Workers Compensation	\$75,000
90	Sick & Vacation Reserve Transf	\$0
91	Health Reimbursement Account	\$25,000
92	Social Security	\$166,096
93	Group Life Insurance	\$21,037
94	Maine State Retirement	\$78,613
95	Health Insurance	\$448,023
96	Income Protection	\$23,400
97	Unemployment Compen.	\$3,970
98	General Liability	\$55,540
99	Public Liability Insurance	\$6,300
505	TOTAL INSUR. & BENEFIT	\$902,979
506	Contingency	
92	Contingency Expenses	\$12,000

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ACCT #	Account Name	2017-2018 Adopted
506	TOTAL CONTINGENCY	\$12,000
507	Public Access Channel	
01	Regular Payroll	\$0
37	Program Supplies	\$150
51	Maintenance & Repair	\$4,000
507	TOTAL PUBLIC ACCESS CHAN.	\$4,150
508	Economic Development	
01	Regular Payroll	\$53,285
23	Dues & Travel	\$4,000
24	Training Cost	\$750
31	Office Supplies	\$500
33	Postage	\$250
61	Telephone	\$750
91	Miscellaneous	\$200
92	Marketing	\$6,500
508	TOTAL ECONOMIC DEVELOP.	\$66,235
50	TOTAL GENERAL GOVERNMENT	\$1,537,052

51	PROTECTION	
511	Fire Protection	
01	Full-time Regular	\$251,617
02	Full-time Extra	\$44,040
03	Call Firemen	\$41,549
04	Training Payroll	\$14,944
05	Officers' Salaries	\$3,427
21	Chief's Expense	\$1,395
22	Clothing Allowance	\$3,000
23	Dues & Travel	\$715
24	Training Expenses	\$1,300
31	Office Supplies	\$450
33	Postage	\$50
37	Fire Fighting Supplies	\$3,600
41	Equipment Purchase	\$9,300

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ACCT #	Account Name	2017-2018 Adopted
51	Equipment Main. & Repair	\$13,000
61	Telephone	\$1,930
72	Fuel Vehicles	\$3,021
91	Miscellaneous	\$4,000
511	TOTAL FIRE PROTECTION	\$397,338
512	Police Protection	
01	Full-time Regular	\$381,769
02	Full-time Extra	\$55,253
03	Reserve Salary	\$0
04	Training Payroll	\$11,048
05	Investigation Salary	\$3,436
06	Animal Control	\$9,828
07	Harbor Master	\$0
21	Chief's Expense	\$1,150
22	Clothing Allowance	\$7,960
23	Dues & Travel	\$500
24	Training cost	\$3,500
33	Postage	\$330
37	Dog Pound Supplies	\$1,000
41	Equipment purchase	\$4,940
51	Equipment Main. & Repair	\$6,085
61	Telephone	\$4,740
71	Heating Fuel	\$825
72	Fuel Vehicles	\$15,000
91	Miscellaneous	\$400
92	DARE	\$0
512	TOTAL POLICE PROTECTION	\$507,764
513	Dispatch Service	
01	Full-time Regular	\$144,317
02	Full-time Extra	\$24,562
04	Training Payroll	\$3,212
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	\$8,150
61	Telephone	\$3,285

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ACCT #	Account Name	2017-2018 Adopted
91	Miscellaneous	\$200
513	TOTAL DISPATCH COST	\$189,391
514	Ambulance Service	
01	Attendants Payroll	\$127,562
03	Director's Salary	\$1,600
04	Training Payroll	\$7,551
23	Dues & Travel	\$1,955
24	Training Expenses	\$5,270
31	Office Supplies	\$700
32	Software Support	\$1,200
33	Postage	\$705
35	Advertising	\$300
37	Ambulance Supplies	\$19,005
41	Equipment Purchase	\$2,750
51	Equipment Main. & Repair	\$9,796
61	Telephone	\$1,256
72	Fuel Vehicles	\$8,946
90	Contracted Services	\$1,000
91	Miscellaneous	\$732
92	ALS Backup	\$1,625
93	Collection Costs	\$2,000
94	Uncollectibles	\$0
514	TOTAL AMBULANCE COST	\$193,953
515	Public Safety Building	
01	Custodian	\$5,388
39	Building Supplies	\$2,750
52	Building Main. & Repairs	\$7,000
71	Fuel Heating	\$10,000
81	Electricity	\$10,000
82	Water & Sewer	\$1,000
91	Miscellaneous	\$1,000
515	PUBLIC SAFETY BUILDING	\$37,138
516	Utilities	
92	Street Lights	\$45,125
93	Hydrant Rental	\$201,858

2017/18 PROPOSED BUDGET

ACCT #	Account Name	2017-2018 Adopted
516	TOTAL UTILITIES	\$246,983
51	TOTAL PROTECTION	\$1,572,567

52	STREET AND WAYS	
521	General Highway	
01	Regular Payroll	\$351,438
02	Extra and Overtime	\$66,876
03	Summer Help	\$18,000
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	\$84,115
51	Equipment Parts and Repair	\$85,162
61	Telephone	\$1,311
72	Fuel Vehicles	\$46,290
91	Miscellaneous	\$1,600
92	Gravel	\$15,000
93	Salt & Sand	\$101,600
94	Street Signs	\$3,500
95	Culvert and Drains	\$6,000
96	Guard Rails and Banners	\$5,000
97	Pavement-Roads	\$180,740
98	Tree Removal & Planting	\$22,000
99	Pavement Sidewalks	\$15,000
521	TOTAL GENERAL HIGHWAY	\$1,011,832
522	Town Garage	
39	Building Supplies	\$2,000
52	Building Main. & Repair	\$6,500
61	Telephone	\$800
71	Fuel heating	\$6,000
81	Electricity	\$4,500
522	TOTAL TOWN GARAGE	\$19,800

2017/18 PROPOSED BUDGET

ACCT #	Account Name	2017-2018 Adopted
52	TOTAL STREET AND WAYS	\$1,031,632.06

53	HEALTH & SANITATION	
531	Solid Waste	
01	Regular Payroll	\$71,057
02	Extra & Overtime	\$1,000
22	Clothing Allowance	\$850
25	Employee Benefits	\$0
39	Building Supplies	\$1,350
42	Equipment Rental	\$0
51	Equip. Main. & Repair	\$2,800
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	\$26,995
95	Tipping Fee	\$139,760
96	District Fee	\$1,625
97	Monitoring Wells	\$6,500
531	TOTAL SOLID WASTE	\$261,287
532	Health & Services	
01	Health Officer Salary	\$300
91	Septic Waste Disposal	\$0
532	TOTAL HEALTH	\$300
533	General Assistance	
92	General Assistance	\$8,000
533	TOTAL GENERAL ASSISTANCE	\$8,000
53	TOTAL HEALTH & SANITATION	\$269,587

2017/18 PROPOSED BUDGET

ACCT #	Account Name	2017-2018 Adopted

54	Com. & Social Agencies	
541	Community Agencies	
81	Buck Library	\$14,000
82	Snowmobile Club	\$1,700
83	Fort Knox	\$1,800
84	Arcady Committee	\$0
85	Circus Band	\$0
86	Chamber of Commerce	\$13,000
87	Memorial Day	\$400
92	Conservation Commission	\$350
93	Penobscot Consortium	\$2,500
94	Wilson Hall	\$0
95	Main Street Bucksport	\$20,000
541	TOTAL COM. AGENCIES	\$53,750
542	Social Agencies	
84	Washington Hancock CAP	\$1,500
85	Child and Family Opportunities	\$2,200
87	Bucksport Community Concerns	\$4,500
88	**Downeast Transportation	\$2,692
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	\$0
96	Hospice of Hancock	\$800
97	Community Health & Counseling Servi	\$0
98	Lifeflight Foundation	\$1,000
	* Emmaus Homeless Shelter	\$0
	* Maine Family Planning - WIC	\$500
	Health Equity Alliance	\$0
542	TOTAL SOCIAL AGENCIES	\$34,192
	** = No request submitted	
54	TOTAL COM. AND SOCIAL	\$87,942

2017/18 PROPOSED BUDGET

ACCT #	Account Name	2017-2018 Adopted

56	RECREATION & CULTURAL	
561	Recreation Program	
01	Director's Salary	\$0
02	Senior Citizens Dir.	\$15,839
03	Swimming Pool Payroll -Y Contract	\$90,342
04	Facility Main. Payroll	\$3,231
05	Part-time Assistants	\$37,211
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	\$7,087
39	Building Supplies	\$1,000
41	Equipment purchase	\$325
51	Equipment Main & Repair	\$250
52	Building Main. & Repair	\$3,000
61	Telephone	\$1,872
71	Fuel Heating	\$400
72	Fuel Vehicle	\$0
81	Electricity	\$6,585
82	Water	\$5,077
91	Rent	\$10,344
92	Youth Athletic Expense	\$6,600
93	Youth Activity Expense	\$0
561	TOTAL RECREATION PRO.	\$189,163
562	Town Dock/Walkway/Main Street Maint	
37	Facility Supplies	\$2,200
51	Equipment Main. & Repair	\$2,100
61	Telephone	\$0
72	Fuel Vehicles	\$475
81	Electricity	\$3,000
82	Water	\$700
91	Miscellaneous	\$3,000
	Facility Maintenance Personnel	\$30,000

2017/18 PROPOSED BUDGET

ACCT #	Account Name	2017-2018 Adopted
562	TOTAL DOCK MAINTENANCE	\$41,475
56	TOTAL RECREATION & CULT.	\$230,638

57	CAPITAL IMPROVEMENTS	
571	Reserves	
55	Fire Equipment Reserve	\$21,000
56	Public Safety Reserve	\$20,000
57	Highway Equipment Reserve	\$150,000
58	Waterfront Reserve	\$0
59	Ambulance Reserve	\$25,000
60	School St Fire House Reserve	\$0
62	Concession Stand Reserve	\$0
65	Solid Waste Reserve	\$0
66	Police Equipment Reserve	\$30,000
67	Recreation Equipment Reserve	\$0
68	Swimming Pool Reserve	\$0
69	Town Garage Reserve	\$10,000
75	Town Office Reserve	\$2,000
76	Office Equipment Reserve	\$5,000
77	Dispatch Equipment Reserve	\$2,500
78	Transfer Station Reserve	\$0
79	Jewett School Reserve	\$0
80	Chamber of Commerce Building	\$5,000
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	\$0
89	Natural Gas	\$0
91	Highway Improvements - Rt. #46	\$0
92	Highway Improvements	\$0
93	Animal Shelter	\$2,500
94	Industrial Park Land Purchase	\$0
95	Public Access Equipment	\$0
571	TOTAL RESERVE	\$275,500

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ACCT #	Account Name	2017-2018 Adopted
57	TOTAL CAPITAL PROGRAM	\$275,500

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
59	TOTAL CEMETERY CARE	\$4,525

65	TIF	
651	TIF Expense	
91	TIF Amortization Exp - Chambers Note	\$6,669
92	Expense	\$24,000
65	TOTAL TIF	\$30,669

ACCT #	Account Name	2017-2018 Adopted

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	\$5,062,193

55	EDUCATION	
551	Regular Program	
92	Expense	\$4,487,571.00
552	Adult Education	
92	Expense	
553	RSU #25	
92	Expense	
55	TOTAL EDUCATION	\$4,487,571

60	COUNTY TAX	
601	County Tax Expense	
92	County Payment	\$186,625

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ACCT #	Account Name	2017-2018 Adopted
60	TOTAL COUNTY TAX	\$186,625

64	OVERLAY	
641	Overlay Expense	
92	Overlay Expense	\$258,747
64	TOTAL OVERLAY	\$258,747
	TOTAL GROSS BUDGET	\$9,995,135