

2018/19 PROPOSED BUDGET

<b>ACCT</b>		<b>2018-19</b>
<b>#</b>	<b>Account Name</b>	<b>Adopted</b>
		<b>Budget</b>
<b>50</b>	<b><u>GENERAL GOVERNMENT</u></b>	
<b>501</b>	<b>Administration</b>	
01	Manager's Salary	\$83,449
02	Office Staff Salary	\$201,477
03	Council Salaries	\$8,700
04	Election Clerks	\$4,138
21	Manager's Expenses	\$8,050
22	Council Expenses	\$1,710
23	Office Staff Expenses	\$2,630
31	Office Supplies	\$6,800
32	Software Support	\$70,601
33	Postage	\$6,000
34	Printing	\$2,648
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	\$15,000
96	MMA Dues	\$7,435
<b>501</b>	<b>TOTAL ADMINISTRATION</b>	<b>\$458,338</b>

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<b>#</b>	<b>Account Name</b>	<b>Adopted</b>
		<b>Budget</b>
<b>502</b>	<b>Municipal Planning</b>	
01	Code Enforcement Salary	\$53,871
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
<b>502</b>	<b>TOTAL MUNICIPAL PLAN.</b>	<b>\$63,635</b>

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<b>#</b>	<b>Account Name</b>	<b>Adopted</b>
		<b>Budget</b>
<b>503</b>	<b>Assessor's Office</b>	
01	Assessor's Salary	\$54,820
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
<b>503</b>	<b>TOTAL ASSESSOR'S COST</b>	<b>\$61,070</b>

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<b>#</b>	<b>Account Name</b>	<b>Adopted</b>
		<b>Budget</b>
<b>504</b>	<b>Municipal Building</b>	
01	Custodian Salary	\$11,950
39	Building Supplies	\$1,050
52	Building Repairs & Main.	\$4,125
71	Heating Fuel	\$2,500
81	Electricity	\$3,600
82	Water & Sewer	\$710
<b>504</b>	<b>TOTAL MUNICIPAL BUILD.</b>	<b>\$23,935</b>

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<b>#</b>	<b>Account Name</b>	<b>Adopted</b>
		<b>Budget</b>
<b>505</b>	<b>Insurance &amp; Benefits</b>	
86	Workers Compensation	\$75,000
90	Sick & Vacation Reserve Transf	\$0
91	Health Reimbursement Account	\$0
92	Social Security	\$180,878
93	Group Life Insurance	\$23,853
94	Maine State Retirement	\$94,026
95	Health Insurance	\$506,272
96	Income Protection	\$28,392
97	Unemployment Compen.	\$3,970
98	General Liability	\$55,540
99	Public Liability Insurance	\$6,300
<b>505</b>	<b>TOTAL INSUR. &amp; BENEFIT</b>	<b>\$974,231</b>

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<b>#</b>	<b>Account Name</b>	<b>Adopted</b>
		<b>Budget</b>
<b>506</b>	<b>Contingency</b>	
92	Contingency Expenses	\$12,000
<b>506</b>	<b>TOTAL CONTINGENCY</b>	<b>\$12,000</b>

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<b>#</b>	<b>Account Name</b>	<b>Adopted</b>
		<b>Budget</b>
<b>507</b>	<b>Public Access Channel</b>	
01	Regular Payroll	\$2,500
37	Program Supplies	\$150
51	Maintenance & Repair	\$4,000
507	<b>TOTAL PUBLIC ACCESS CHAN.</b>	<b>\$6,650</b>

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<b>#</b>	<b>Account Name</b>	<b>Adopted</b>
		<b>Budget</b>
<b>508</b>	<b>Economic Development</b>	
01	Regular Payroll	\$55,149
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
508	<b>TOTAL ECONOMIC DEVELOP.</b>	\$68,599
<b>50</b>	<b>TOTAL GENERAL GOVERNMENT</b>	\$1,668,458

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<b>#</b>	<b>Account Name</b>	<b>Adopted</b>
		<b>Budget</b>
*****		
<b>51</b>	<b><u>PROTECTION</u></b>	
<b>511</b>	<b>Fire Protection</b>	
01	Full-time Regular	\$428,345
02	Full-time Extra	\$65,738
03	Call Firemen	\$44,726
04	Training Payroll	\$18,555
05	Officers' Salaries	\$3,480
21	Chief's Expense	\$1,395
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	\$4,660
41	Equipment Purchase	\$10,000
51	Equipment Main. & Repair	\$16,450
61	Telephone	\$1,930
72	Fuel Vehicles	\$3,021
91	Miscellaneous	\$4,000
511	<b>TOTAL FIRE PROTECTION</b>	<b>\$610,850</b>

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<b>#</b>	<b>Account Name</b>	<b>Adopted</b>
		<b>Budget</b>
<b>512</b>	<b>Police Protection</b>	
01	Full-time Regular	\$391,226
02	Full-time Extra	\$56,537
03	Reserve Salary	\$0
04	Training Payroll	\$11,582
05	Investigation Salary	\$3,455
06	Animal Control	\$11,813
21	Chief's Expense	\$1,150
22	Clothing Allowance	\$7,960
23	Dues & Travel	\$500
24	Training cost	\$3,500
33	Postage	\$350
37	Dog Pound Supplies	\$1,000
41	Equipment purchase	\$5,570
51	Equipment Main. & Repair	\$6,635
61	Telephone	\$5,300
71	Heating Fuel	\$825
72	Fuel Vehicles	\$14,400
91	Miscellaneous	\$400
92	DARE	\$0
<b>512</b>	<b>TOTAL POLICE PROTECTION</b>	<b>\$522,203</b>

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<b>ACCT</b>		<b>2018-19</b>
<b>#</b>	<b>Account Name</b>	<b>Adopted</b>
		<b>Budget</b>
<b>513</b>	<b>Dispatch Service</b>	
01	Full-time Regular	\$147,118
02	Full-time Extra	\$24,970
04	Training Payroll	\$3,297
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	\$8,140
61	Telephone	\$3,285
91	Miscellaneous	\$200
<b>513</b>	<b>TOTAL DISPATCH COST</b>	<b>\$192,675</b>

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<b>ACCT</b>		<b>2018-19</b>
<b>#</b>	<b>Account Name</b>	<b>Adopted</b>
		<b>Budget</b>
<b>514</b>	<b>Ambulance Service</b>	
01	Attendants Payroll	\$93,694
03	Director's Salary	\$1,624
04	Training Payroll	\$9,410
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	\$3,000
51	Equipment Main. & Repair	\$10,046
61	Telephone	\$1,256
72	Fuel Vehicles	\$10,525
90	Contracted Services	\$1,200
91	Miscellaneous	\$732
92	ALS Backup	\$1,625
93	Collection Costs	\$2,000
514	<b>TOTAL AMBULANCE COST</b>	<b>\$166,584</b>

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<b>#</b>	<b>Account Name</b>	<b>Adopted</b>
		<b>Budget</b>
<b>515</b>	<b>Public Safety Building</b>	
01	Custodian	\$5,469
39	Building Supplies	\$2,750
52	Building Main. & Repairs	\$7,000
71	Fuel Heating	\$10,000
81	Electricity	\$8,500
82	Water & Sewer	\$1,000
91	Miscellaneous	\$1,000
515	<b>PUBLIC SAFETY BUILDING</b>	\$35,719

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<b>#</b>	<b>Account Name</b>	<b>Adopted</b>
		<b>Budget</b>
<b>516</b>	<b>Utilities</b>	
92	Street Lights	\$45,000
93	Hydrant Rental	\$209,932
516	<b>TOTAL UTILITIES</b>	\$254,932
<b>51</b>	<b>TOTAL PROTECTION</b>	\$1,782,963

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ACCT		2018-19
#	Account Name	Adopted Budget
*****		
<b>52</b>	<b>STREET AND WAYS</b>	
<b>521</b>	<b>General Highway</b>	
01	Regular Payroll	\$362,924
02	Extra and Overtime	\$68,094
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	\$87,621
51	Equipment Parts and Repair	\$88,262
61	Telephone	\$1,311
72	Fuel Vehicles	\$46,290
91	Miscellaneous	\$1,600
92	Gravel	\$15,000
93	Salt & Sand	\$125,400
94	Street Signs	\$3,500
95	Culvert and Drains	\$6,000
96	Guard Rails and Banners	\$5,000
97	Pavement-Roads	\$180,320
98	Tree Removal & Planting	\$22,000
99	Pavement Sidewalks	\$15,000
521	<b>TOTAL GENERAL HIGHWAY</b>	<b>\$1,054,522</b>

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<b>#</b>	<b>Account Name</b>	<b>Adopted</b>
		<b>Budget</b>
<b>522</b>	<b>Town Garage</b>	
39	Building Supplies	\$2,000
52	Building Main. & Repair	\$6,500
61	Telephone	\$800
71	Fuel heating	\$8,000
81	Electricity	\$4,500
522	<b>TOTAL TOWN GARAGE</b>	\$21,800
	<b>TOTAL HIGHWAY</b>	\$1,076,322

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ACCT		2018-19
#	Account Name	Adopted
		Budget
*****		
<b>53</b>	<b>HEALTH &amp; SANITATION</b>	
<b>531</b>	<b>Solid Waste</b>	
01	Regular Payroll	\$72,461
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	\$450
71	Fuel Heating	\$1,200
72	Fuel Vehicles	\$1,100
81	Electricity	\$3,500
91	Miscellaneous	\$1,900
94	Hauling	\$29,143
95	Tipping Fee	\$136,410
96	District Fee	\$2,000
97	Monitoring Wells	\$7,500
531	<b>TOTAL SOLID WASTE</b>	\$265,864

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		<b>Budget</b>
<b>532</b>	<b>Health &amp; Services</b>	
01	Health Officer Salary	\$300
91	Septic Waste Disposal	\$0
532	<b>TOTAL HEALTH</b>	<b>\$300</b>

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<b>ACCT</b>		<b>2018-19</b>
<b>#</b>	<b>Account Name</b>	<b>Adopted Budget</b>
<b>533</b>	<b>General Assistance</b>	
92	General Assistance	\$8,000
533	<b>TOTAL GENERAL ASSISTANCE</b>	\$8,000
<b>53</b>	<b>TOTAL HEALTH &amp; SANITATION</b>	\$274,164

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*****		
<b>54</b>	<b><u>Com. &amp; Social Agencies</u></b>	
<b>541</b>	<b>Community Agencies</b>	
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	\$9,000
	Bay Festival/225th Bday	\$15,000
87	Memorial Day	\$400
92	Conservation Commission	\$350
93	Penobscot Consortium	\$2,500
94	Wilson Hall	\$0
95	Main Street Bucksport	\$20,000
541	<b>TOTAL COM. AGENCIES</b>	<b>\$64,750</b>

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<b>#</b>	<b>Account Name</b>	<b>Adopted Budget</b>
<b>542</b>	<b>Social Agencies</b>	
84	Washington Hancock CAP	\$1,500
85	Child and Family Opportunities	\$0
87	Bucksport Community Concerns	\$4,500
88	**Downeast Transportation	\$3,592
88a	Transportation - expansion	\$5,000
89	Eastern Area Agency on Aging	\$2,500
90	Child Care Center	\$2,500
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	\$800
97	Community Health & Counseling Servi	\$0
98	Lifeflight Foundation	\$1,000
	* Emmaus Homeless Shelter	\$0
	* Maine Family Planning - WIC	\$500
	Families First Community Center	\$1,000
	Red Cross	\$300
	Home Health Hospice - EMHS	\$250
	Health Equity Alliance	\$500
542	<b>TOTAL SOCIAL AGENCIES</b>	<b>\$29,942</b>
	** = No request submitted	
<b>54</b>	<b>TOTAL COM. AND SOCIAL</b>	<b>\$94,692</b>

2018/19 PROPOSED BUDGET

ACCT		2018-19
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*****		
<b>56</b>	<b>RECREATION &amp; CULTURAL</b>	
<b>561</b>	<b>Recreation Program</b>	
01	Director's Salary	
02	Senior Citizens Dir.	\$16,077
03	Swimming Pool Payroll -Y Contract	\$119,176
04	Facility Main. Payroll	\$0
05	Part-time Assistants	\$40,028
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	\$1,200
71	Fuel Heating	\$0
72	Fuel Vehicle	\$300
81	Electricity	\$6,600
82	Water	\$5,100
91	Rent	\$10,344
92	Youth Athletic Expense	\$6,600
93	Youth Activity Expense	\$0
561	<b>TOTAL RECREATION PRO.</b>	<b>\$213,250</b>

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<b>#</b>	<b>Account Name</b>	<b>Adopted</b>
		<b>Budget</b>
<b>562</b>	<b>Town Dock/Walkway/Main Street Maint</b>	
37	Facility Supplies	\$3,000
51	Equipment Main. & Repair	\$3,500
61	Telephone	\$0
72	Fuel Vehicles	\$475
81	Electricity	\$2,500
82	Water	\$700
91	Miscellaneous	\$3,000
	Building Maint & Repair	\$1,200
	Small Equipment Purchase	\$1,200
	Program Support	\$500
	Facility Maintenance Personnel	\$32,000
<b>562</b>	<b>TOTAL DOCK MAINTENANCE</b>	<b>\$48,075</b>
<b>56</b>	<b>TOTAL RECREATION &amp; CULT.</b>	<b>\$261,325</b>

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*****		
<b>57</b>	<b><u>CAPITAL IMPROVEMENTS</u></b>	
<b>571</b>	<b>Reserves</b>	
55	Fire Equipment Reserve	\$21,000
56	Public Safety Reserve	\$15,000
57	Highway Equipment Reserve	\$160,000
58	Waterfront Reserve	\$0
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	\$74,000
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	\$2,500
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
???	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	\$2,500
94	Industrial Park Land Purchase	\$0
95	Public Access Equipment	\$0
571	<b>TOTAL RESERVE</b>	<b>\$335,000</b>
<b>57</b>	<b>TOTAL CAPITAL PROGRAM</b>	<b>\$335,000</b>

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

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*****		
<b>59</b>	<b><u>CEMETERY CARE</u></b>	
<b>591</b>	<b>Cemetery Expense</b>	
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	<b>TOTAL CEMETERY EXPENSE</b>	\$4,525
<b>59</b>	<b>TOTAL CEMETERY CARE</b>	\$4,525

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*****		
<b>65</b>	<b>TIF</b>	
<b>651</b>	<b>TIF Expense</b>	
91	TIF Amortization Exp - Chambers Note	\$6,669
92	Expense	\$6,103
<b>65</b>	<b>TOTAL TIF</b>	<b>\$12,772</b>

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*****		
<b>67</b>	<b>UNCATEGORIZED EXPENSES</b>	
<b>572</b>	<b>Expenses</b>	
91	Undesignated Amort Exp - Chambers	\$6,669
92	Expense Highway #46	
98	Sick & Vacation Reserve Transf	
<b>66</b>	<b>TOTAL UNCATEGORIZED</b>	<b>\$6,669</b>
*****		
	<b>MUNICIPAL BUDGET TOTALS</b>	<b>\$5,532,302</b>

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*****		
<b>55</b>	<b><u>EDUCATION</u></b>	
551	<b>Regular Program</b>	
92	Expense	\$4,720,940
552	<b>Adult Education</b>	
92	Expense	
553	<b>RSU #25</b>	
92	Expense	
<b>55</b>	<b>TOTAL EDUCATION</b>	<b>\$4,720,940</b>
*****		
<b>60</b>	<b><u>COUNTY TAX</u></b>	
601	<b>County Tax Expense</b>	
92	County Payment	\$189,491
<b>60</b>	<b>TOTAL COUNTY TAX</b>	<b>\$189,491</b>

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		Budget
*****		
<b>64</b>	<b><u>OVERLAY</u></b>	
<b>641</b>	<b>Overlay Expense</b>	
92	Overlay Expense	\$83,031.00
<b>64</b>	<b>TOTAL OVERLAY</b>	<b>\$83,031</b>
	<b>TOTAL GROSS BUDGET</b>	<b>\$10,525,764</b>