

Town of Skowhegan

Municipal Budget Fiscal Year 2021



<http://www.skowhegan.org>

Christine Almand
Trisha L. Austin
David Bucknam
Brent Dickey
Gregory Dore
Bryan Belliveau
Jeffrey Hewett
Shawn Howard
Denise LeBlanc
Cara L. Mason
Gail Pelotte
Bill Van Tuinen

Town Manager/Tax Collector
Finance/Human Resource Director
Police Chief
Pollution Control Director
Road Commissioner
CEO/Building & Plumbing Inspector
Economic & Community Development Director
Fire Chief
Recreation Director
Executive Secretary
Town Clerk/Town Treasurer
Assessor

Board of Selectmen

Paul York, Chairman
Gene Rouse, Vice Chairman-Through June 2020
Betty Austin
Charles Robbins-From July 2020
Roger Staples
Dennis Willette-Through July 2020

Town Office Phone: 207-474-6900

2020 Budget & Finance Committee Members

Christian Savage, Chairman
David James, Vice Chairman
Patrick Dore, Secretary
Ida Earle
John Grohs
Rebekah Shankar
Judi York

TOWN OF SKOWHEGAN OPERATING BUDGET

COMPOSITE

	2018 Budget	2019 Budget	2020 Budget	2020 Expenses YTD (6/30/2020)	2021 Initial Department Requests	2021 Manager Approved	2021 Budget Committee	2021 Selectmen
General Government								
Finance Department pg.1-4	536,313.00	477,942.00	826,630.00	473,914.72	550,540.00	550,540.00	550,540.00	550,540.00
Municipal Building Maintenance pg.5-6	102,817.00	103,454.00	91,988.00	98,778.19	103,293.00	103,293.00	103,293.00	103,293.00
Assessing pg.7-8	107,746.00	107,599.00	107,291.00	84,380.13	115,322.00	115,322.00	115,322.00	115,322.00
Town Manager pg.9-10	157,519.00	154,543.00	160,196.00	160,011.18	172,513.00	172,513.00	172,513.00	172,513.00
Planning & Ordinance Administration pg.11-12	14,383.00	14,258.00	14,183.00	15,051.23	32,334.00	32,334.00	32,334.00	32,334.00
Code Enforcement pg.13-14	158,828.00	154,725.00	160,978.00	141,130.77	164,396.00	164,396.00	164,396.00	164,396.00
Employee Benefits pg.15-16	103,080.00	284,370.00	304,335.00	169,582.44	168,985.00	168,985.00	168,985.00	168,985.00
Town Insurances pg.15-16	120,280.00	122,280.00	128,280.00	122,458.00	133,780.00	133,780.00	133,780.00	133,780.00
Economic & Community Development pg.17-18	146,481.00	150,128.00	152,203.00	157,771.41	173,326.00	173,326.00	173,326.00	173,326.00
ARTICLE 2	1,447,447.00	1,569,299.00	1,946,084.00	1,423,078.07	1,614,489.00	1,614,489.00	1,614,489.00	1,614,489.00
Public Safety								
Police Department pg.19-21	1,380,715.00	1,453,092.00	1,495,627.00	1,431,793.09	1,628,815.00	1,628,815.00	1,628,815.00	1,628,815.00
ARTICLE 3								
Public Safety								
Fire Department pg.22-24	872,457.00	849,863.00	860,345.00	855,118.46	970,703.00	970,703.00	970,703.00	970,703.00
ARTICLE 4								
Public Safety								
Other Protection pg.25-26	572,604.00	580,435.00	536,036.00	476,628.36	552,075.00	552,075.00	552,075.00	552,075.00
ARTICLE 5								
Health & Human Services								
General Assistance pg.27-28	187,221.00	226,540.00	158,086.00	89,330.99	154,329.00	154,329.00	154,329.00	154,329.00
Health Department pg.30-31	1,292.00	1,292.00	1,292.00	1,291.80	1,292.00	1,292.00	1,292.00	1,292.00
ARTICLE 6	188,513.00	227,832.00	159,378.00	90,622.79	155,621.00	155,621.00	155,621.00	155,621.00
Health & Human Services								
Human Service Agencies pg.29	60,772.50	57,988.50	62,088.50	62,088.50	68,876.50	61,588.00	62,170.00	66,376.50
ARTICLES 39-45								
Waste Water Treatment pg.32-36								
Pollution Control Plant	531,344.00	508,822.00	535,663.00	496,544.20	576,898.00	576,898.00	576,898.00	576,898.00
Pumping Stations	24,150.00	24,525.00	27,575.00	24,407.45	31,515.00	31,515.00	31,515.00	31,515.00
Sewers	22,000.00	22,000.00	22,000.00	13,017.84	22,000.00	22,000.00	22,000.00	22,000.00
ARTICLE 7	577,494.00	555,347.00	585,238.00	533,969.49	630,413.00	630,413.00	630,413.00	630,413.00
Sanitation								
Solid Waste & Recycling pg.37-39	825,085.00	858,821.00	866,027.00	839,672.78	912,817.00	912,817.00	912,817.00	912,817.00
ARTICLE 8								
Public Works pg.40-45								
Summer Roads Maintenance	437,915.00	471,792.00	479,551.00	470,432.67	574,022.00	574,022.00	574,022.00	545,436.00
Winter Roads Maintenance	613,450.00	655,458.00	647,612.00	613,105.20	767,137.00	767,137.00	767,137.00	738,047.00
Vehicle Maintenance	232,000.00	242,000.00	242,000.00	198,475.00	247,000.00	247,000.00	247,000.00	247,000.00
ARTICLE 9	1,283,365.00	1,369,250.00	1,369,163.00	1,282,012.87	1,588,159.00	1,588,159.00	1,588,159.00	1,530,483.00
Public Properties								
Cemeteries pg.46-47	84,849.00	87,413.00	105,308.00	102,942.56	108,205.00	108,205.00	108,205.00	108,205.00
ARTICLE 12								
Parks & Recreation								
Recreation pg.48-51	463,425.00	467,657.00	474,367.00	408,804.37	524,216.00	524,216.00	524,216.00	524,216.00
ARTICLE 13								
Community Services								
Service Organizations pg.52	193,275.00	206,794.00	241,294.00	241,294.00	309,000.00	211,294.00	237,500.00	276,500.00
ARTICLES 33-38								
Capital Expenditures								
Debt Retirement pg.54-55	1,667,944.00	1,681,132.00	1,735,439.00	1,715,429.76	1,739,639.00	1,739,639.00	1,739,639.00	1,739,639.00
Capital Reserve Funds pg.56-65	1,166,384.00	1,367,384.00	1,649,016.00	1,653,092.00	1,777,432.00	1,777,432.00	1,777,432.00	1,777,432.00
ARTICLE 14								
ARTICLES 15-32								
TOTAL	10,784,329.50	11,332,307.50	12,085,410.50	11,116,547.10	12,580,460.50	12,475,466.00	12,502,254.00	12,487,784.50

TOWN OF SKOWHEGAN OPERATING BUDGET

		2018 Budget	2019 Budget	2020 Budget	2020 Expenses YTD (6/30/2020)	2021 Initial Department Requests	2021 Manager Approved	2021 Budget Committee	2021 Selectmen
Dept/Div: 01-01 General Government / Finance Department									
Personnel Services									
01-01 Regular		197,392.00	217,256.00	219,402.00	229,163.89	251,420.00	251,420.00	251,420.00	251,420.00
01-05 Overtime		1,500.00	1,500.00	1,500.00	637.13	1,500.00	1,500.00	1,500.00	1,500.00
01-06 Wage Adjustment		90,000.00	0.00	332,849.00	0.00	0.00	0.00	0.00	0.00
	Personnel Services	288,892.00	218,756.00	553,751.00	229,801.02	252,920.00	252,920.00	252,920.00	252,920.00
Employee Costs									
05-01 Travel		700.00	700.00	700.00	202.84	700.00	700.00	700.00	700.00
05-05 Training		1,500.00	1,500.00	1,500.00	260.00	1,500.00	1,500.00	1,500.00	1,500.00
05-15 Dues		13,000.00	13,000.00	10,000.00	9,448.00	10,000.00	10,000.00	10,000.00	10,000.00
05-20 Meals		200.00	200.00	200.00	28.00	100.00	100.00	100.00	100.00
05-65 Substance Abuse Testing		1,750.00	1,800.00	1,800.00	1,670.50	2,200.00	2,200.00	2,200.00	2,200.00
05-70 Pre-Employment Testing		4,500.00	4,200.00	4,000.00	1,463.78	4,000.00	4,000.00	4,000.00	4,000.00
05-75 Respiratory Testing		1,520.00	1,520.00	1,200.00	497.02	1,200.00	1,200.00	1,200.00	1,200.00
	Employee Costs	23,170.00	22,920.00	19,400.00	13,570.14	19,700.00	19,700.00	19,700.00	19,700.00
Benefits									
08-01 Fica/Medicare		15,216.00	16,735.00	16,899.00	15,574.20	19,349.00	19,349.00	19,349.00	19,349.00
08-05 Retirement		11,555.00	13,749.00	14,061.00	14,490.70	16,465.00	16,465.00	16,465.00	16,465.00
08-10 Health		61,654.00	68,757.00	82,643.00	82,979.06	93,693.00	93,693.00	93,693.00	93,693.00
08-15 Dental		2,555.00	3,214.00	3,214.00	3,208.64	3,214.00	3,214.00	3,214.00	3,214.00
	Benefits	90,980.00	102,455.00	116,817.00	116,252.60	132,721.00	132,721.00	132,721.00	132,721.00
Supplies									
10-01 Office		9,000.00	9,000.00	9,000.00	9,379.36	10,400.00	10,400.00	10,400.00	10,400.00
10-05 Postage		6,500.00	6,500.00	7,000.00	5,422.43	7,000.00	7,000.00	7,000.00	7,000.00
10-10 Tax Billing		4,500.00	4,500.00	4,500.00	7,344.20	4,500.00	4,500.00	4,500.00	4,500.00
10-20 Election Expenses		7,600.00	8,500.00	9,500.00	4,365.99	9,500.00	9,500.00	9,500.00	9,500.00
10-25 Advertising		2,500.00	1,500.00	1,500.00	149.20	1,500.00	1,500.00	1,500.00	1,500.00
10-70 Printing Services		3,000.00	3,000.00	3,000.00	62.97	3,000.00	3,000.00	3,000.00	3,000.00
	Supplies	33,100.00	33,000.00	34,500.00	26,724.15	35,900.00	35,900.00	35,900.00	35,900.00
Utilities									
15-15 Telephone		2,900.00	3,200.00	3,300.00	3,204.84	3,300.00	3,300.00	3,300.00	3,300.00
	Utilities	2,900.00	3,200.00	3,300.00	3,204.84	3,300.00	3,300.00	3,300.00	3,300.00
Contract Services									
25-05 Copier Lease		3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25-20 Software Support		29,500.00	32,200.00	34,800.00	34,631.11	41,788.00	41,788.00	41,788.00	41,788.00
25-22 Internet		1,900.00	1,900.00	0.00	0.00	0.00	0.00	0.00	0.00
25-23 Web Site Maintenance		4,671.00	4,911.00	5,062.00	5,058.31	5,211.00	5,211.00	5,211.00	5,211.00
25-25 Audit		13,500.00	13,500.00	13,500.00	11,600.00	13,500.00	13,500.00	13,500.00	13,500.00
	Contract Services	52,571.00	52,511.00	53,362.00	51,289.42	60,499.00	60,499.00	60,499.00	60,499.00
Repairs & Maintenance									
30-15 Computer		24,000.00	24,000.00	24,000.00	19,474.58	24,000.00	24,000.00	24,000.00	24,000.00
30-23 Copy Machine		4,700.00	5,100.00	5,000.00	2,895.40	5,000.00	5,000.00	5,000.00	5,000.00
	Repairs & Maintenance	28,700.00	29,100.00	29,000.00	22,369.98	29,000.00	29,000.00	29,000.00	29,000.00

TOWN OF SKOWHEGAN OPERATING BUDGET

		2018 Budget	2019 Budget	2020 Budget	2020 Expenses YTD (6/30/2020)	2021 Initial Department Requests	2021 Manager Approved	2021 Budget Committee	2021 Selectmen
Miscellaneous Expenses									
60-10 Christmas Decorations		2,000.00	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
60-15 Legal Services		14,000.00	14,000.00	14,000.00	8,202.57	14,000.00	14,000.00	14,000.00	14,000.00
	Miscellaneous Expenses	16,000.00	16,000.00	16,500.00	10,702.57	16,500.00	16,500.00	16,500.00	16,500.00
	Finance Department	536,313.00	477,942.00	826,630.00	473,914.72	550,540.00	550,540.00	550,540.00	550,540.00

**TOWN OF SKOWHEGAN OPERATING BUDGET
NARRATIVES**

Finance Department

Personnel Services	Provides regular/overtime wages and includes the following positions: Finance/Human Resource Director; Town Clerk/Treasurer/Municipal Agent/Deputy Tax Collector/Voter Registrar; Deputy Clerk/Deputy Treasurer; Deputy Tax Collector/Deputy Municipal Agent; Collections Clerk I; Collections Clerk II; Board of Registrars. Includes stipends for Elected Officials.
Employee Costs	Provides travel, training, dues, and meals for all personnel listed above. Also includes substance abuse testing for all Town employees, pre-employment testing for Police Department employees and respiratory testing for Fire Department and Pollution Control employees.
Benefits	Includes Fica/Medicare, Retirement, Health and Dental Insurance premiums for above listed full-time employees. 12% increase for health and 5% for dental premiums is estimated and included for 7 months. Town's share for health insurance premiums is 100% for employees and 50% for dependents for the PPO-2500 plan. The Town share of Maine Public Employees Retirement System (MPERS) contributions is 10.1%, if applicable.
Supplies	Provides office supplies, postage, tax billing, election expenses and advertising for administration. Printing services includes Town budget books and Town Reports.
Utilities	Includes telephone for Clerks Office and Finance Director.
Contract Services	Software Support, Website Maintenance, Contracts and audit.
Repair & Maintenance	Provides computer hardware maintenance for all Town computers and maintenance on (9) photo copiers located with: Town Manager/Tax Collector, Town Clerk/Treasurer, Code Enforcement, Police, Fire, Highway, Pollution Control and Recreation Departments.
Miscellaneous	Legal Services and Christmas Decorations.

**TOWN OF SKOWHEGAN OPERATING BUDGET
NARRATIVES**

Finance Department (continued)

Salaries (non-union employees)	Finance/Human Resources Director	\$60,521.60
	Town Clerk/Treasurer/Municipal Agent/ Deputy Tax Collector/Voter Registrar	\$61,777.60
Salaries (union employees)	Deputy Clerk/Deputy Treasurer	\$36,906.38
	Deputy Tax Collector/Deputy Municipal Agent	\$34,276.50
	Collections Clerk I (Part Time)	\$17,084.00
	Collections Clerk II (Full Time)	\$29,810.63
	Board of Registrars	\$ 4,393.00
	Board of Selectmen	\$ 6,400.00
	Finance/Deputy Finance	\$ 250.00
	Overtime	\$ 1,500.00

TOWN OF SKOWHEGAN OPERATING BUDGET

		2018 Budget	2019 Budget	2020 Budget	2020 Expenses YTD (6/30/2020)	2021 Initial Department Requests	2021 Manager Approved	2021 Budget Committee	2021 Selectmen
Dept/Div: 01-02 General Government / Municipal Building Mainte									
Personnel Services									
01-01 Regular		22,586.00	24,131.00	24,735.00	27,110.30	30,189.00	30,189.00	30,189.00	30,189.00
01-05 Overtime		500.00	500.00	500.00	0.72	500.00	500.00	500.00	500.00
	Personnel Services	23,086.00	24,631.00	25,235.00	27,111.02	30,689.00	30,689.00	30,689.00	30,689.00
Benefits									
08-01 Fica/Medicare		1,767.00	1,885.00	1,931.00	1,552.40	2,348.00	2,348.00	2,348.00	2,348.00
08-05 Retirement		2,201.00	2,464.00	2,524.00	2,704.00	3,100.00	3,100.00	3,100.00	3,100.00
08-10 Health		18,727.00	15,033.00	16,262.00	15,974.29	17,790.00	17,790.00	17,790.00	17,790.00
08-15 Dental		511.00	536.00	536.00	520.32	536.00	536.00	536.00	536.00
	Benefits	23,206.00	19,918.00	21,253.00	20,751.01	23,774.00	23,774.00	23,774.00	23,774.00
Supplies									
10-40 Cleaning		5,500.00	5,500.00	5,550.00	5,333.63	5,600.00	5,600.00	5,600.00	5,600.00
	Supplies	5,500.00	5,500.00	5,550.00	5,333.63	5,600.00	5,600.00	5,600.00	5,600.00
Utilities									
15-01 Electricity		16,000.00	15,500.00	11,000.00	12,763.09	11,000.00	11,000.00	11,000.00	11,000.00
15-05 Heat		17,775.00	20,655.00	11,000.00	17,357.79	11,000.00	11,000.00	11,000.00	11,000.00
15-10 Water		875.00	875.00	1,025.00	718.63	1,205.00	1,205.00	1,205.00	1,205.00
	Utilities	34,650.00	37,030.00	23,025.00	30,839.51	23,205.00	23,205.00	23,205.00	23,205.00
Contract Services									
25-92 Sprinkler System		950.00	950.00	1,000.00	914.92	1,000.00	1,000.00	1,000.00	1,000.00
25-97 Alarm System		700.00	700.00	600.00	500.00	600.00	600.00	600.00	600.00
	Contract Services	1,650.00	1,650.00	1,600.00	1,414.92	1,600.00	1,600.00	1,600.00	1,600.00
Repairs & Maintenance									
30-01 General		13,500.00	13,500.00	14,000.00	13,021.99	17,000.00	17,000.00	17,000.00	17,000.00
	Repairs & Maintenance	13,500.00	13,500.00	14,000.00	13,021.99	17,000.00	17,000.00	17,000.00	17,000.00
Purchase									
35-40 Gas & Diesel		25.00	25.00	25.00	15.61	25.00	25.00	25.00	25.00
35-50 Landscaping		500.00	500.00	600.00	0.00	800.00	800.00	800.00	800.00
	Purchase	525.00	525.00	625.00	15.61	825.00	825.00	825.00	825.00
Miscellaneous Expenses									
60-20 Inspections		700.00	700.00	700.00	290.50	600.00	600.00	600.00	600.00
	Miscellaneous Expenses	700.00	700.00	700.00	290.50	600.00	600.00	600.00	600.00
	Municipal Building Maint	102,817.00	103,454.00	91,988.00	98,778.19	103,293.00	103,293.00	103,293.00	103,293.00

**TOWN OF SKOWHEGAN OPERATING BUDGET
NARRATIVES**

Municipal Building

Personnel Services	Provides regular/overtime wages for Municipal Building Custodian.	
Employee Costs	Provides expenses for Custodian.	
Benefits	Includes Fica/Medicare, Retirement, Health and Dental Insurance premiums for above listed full-time employee. 12% increase for health and 5% for dental premiums is estimated and included for 7 months. Town's share for health insurance premiums is 100% for employees and 50% for dependents for the PPO-2500 plan. The Town share of Maine Public Employees Retirement System (MPERS) contributions is 10.1%, if applicable.	
Supplies	Provides cleaning supplies for Municipal Building maintenance staff. Increase of \$100.00 for cleaning supplies.	
Utilities	Provides electricity, heat and water for Municipal Building. The propane and electrical usage for the Municipal Building will be guaranteed by Siemens Industry, Inc. for this budget year. Includes propane usage for the generator. Water increased by 14.69% on usage and 2.5% on infrastructure.	
Contract Services	Maintenance contract for alarm monitoring system for the Municipal Building including the Police Department alarm and the annual sprinkler system contract.	
Repair & Maintenance	Provides general repairs, scheduled repairs, and equipment repairs to Municipal Building. \$3,000.00 increase to cover painting offices and repairs to windows.	
Purchases	Provides gas for the lawnmower and landscaping the Municipal Building Parking Lot. \$200.00 increase to replace shrubs.	
Inspections	Provides for annual inspections for the boiler, elevator and back flow inspections and licenses. Decrease of \$100.00 for inspections.	
Salaries (union employees)	Custodian	\$30,188.80
	Overtime	\$ 500.00

TOWN OF SKOWHEGAN OPERATING BUDGET

		2018 Budget	2019 Budget	2020 Budget	2020 Expenses YTD (6/30/2020)	2021 Initial Department Requests	2021 Manager Approved	2021 Budget Committee	2021 Selectmen
Dept/Div: 01-03 General Government / Assessing									
Personnel Services									
01-01 Regular		44,674.00	45,201.00	45,201.00	48,190.02	51,441.00	51,441.00	51,441.00	51,441.00
01-05 Overtime		750.00	750.00	750.00	165.17	750.00	750.00	750.00	750.00
	Personnel Services	45,424.00	45,951.00	45,951.00	48,355.19	52,191.00	52,191.00	52,191.00	52,191.00
Employee Costs									
05-05 Training		1,400.00	1,400.00	1,400.00	85.00	1,400.00	1,400.00	1,400.00	1,400.00
05-10 Subscriptions		1,050.00	1,100.00	1,200.00	656.20	1,000.00	1,000.00	1,000.00	1,000.00
05-15 Dues		66.00	66.00	80.00	80.00	80.00	80.00	80.00	80.00
	Employee Costs	2,516.00	2,566.00	2,680.00	821.20	2,480.00	2,480.00	2,480.00	2,480.00
Benefits									
08-01 Fica/Medicare		3,475.00	3,516.00	3,516.00	3,699.18	3,993.00	3,993.00	3,993.00	3,993.00
08-05 Retirement		3,956.00	4,206.00	4,206.00	4,445.72	4,878.00	4,878.00	4,878.00	4,878.00
08-10 Health		11,649.00	10,609.00	10,052.00	9,851.10	10,994.00	10,994.00	10,994.00	10,994.00
08-15 Dental		511.00	536.00	536.00	520.32	536.00	536.00	536.00	536.00
	Benefits	19,591.00	18,867.00	18,310.00	18,516.32	20,401.00	20,401.00	20,401.00	20,401.00
Supplies									
10-01 Office		1,000.00	1,000.00	1,000.00	942.49	1,200.00	1,200.00	1,200.00	1,200.00
10-05 Postage		1,500.00	1,500.00	1,500.00	285.40	1,000.00	1,000.00	1,000.00	1,000.00
10-15 Registry of Deeds		400.00	400.00	500.00	339.50	500.00	500.00	500.00	500.00
10-75 Tax Map Upgrades		900.00	900.00	900.00	1,039.50	1,100.00	1,100.00	1,100.00	1,100.00
	Supplies	3,800.00	3,800.00	3,900.00	2,606.89	3,800.00	3,800.00	3,800.00	3,800.00
Utilities									
15-15 Telephone		415.00	415.00	450.00	418.08	450.00	450.00	450.00	450.00
	Utilities	415.00	415.00	450.00	418.08	450.00	450.00	450.00	450.00
Contract Services									
25-01 Assessor's Contract		36,000.00	36,000.00	36,000.00	13,662.45	36,000.00	36,000.00	36,000.00	36,000.00
	Contract Services	36,000.00	36,000.00	36,000.00	13,662.45	36,000.00	36,000.00	36,000.00	36,000.00
	Assessing	107,746.00	107,599.00	107,291.00	84,380.13	115,322.00	115,322.00	115,322.00	115,322.00

**TOWN OF SKOWHEGAN OPERATING BUDGET
NARRATIVES**

Assessing

Personnel Services	Provides regular/overtime wages for the Assistant Assessor and the Board of Assessors.	
Employee Costs	Provides training and subscription renewals for employees listed above. No longer receiving the Marshall & Swift Residential Manual.	
Benefits	Includes Fica/Medicare, Retirement, Health and Dental Insurance premiums for above listed full-time employee. 12% increase for health and 5% for dental premiums is estimated and included for 7 months. Town's share for health insurance premiums is 100% for employees and 50% for dependents for the PPO-2500 plan. The Town share of Maine Public Employees Retirement System (MPERS) contributions is 10.1%, if applicable.	
Supplies	Provides office supplies, postage, registry of deeds expenses and tax map upgrades. Registry of Deeds expenses have increase due to more deeds than usual. Office Supplies increased to cover increased costs. Postage decreased due to decreased use. Increased tax map updates.	
Utilities	Provides for telephone service for Assistant Assessor and Assessor.	
Assessor's Contract	Contract for the Assessor.	
Salaries (union employees)	Assistant Assessor	\$47,541.00
	Board of Assessors	\$ 3,900.00
	Overtime	\$ 750.00

TOWN OF SKOWHEGAN OPERATING BUDGET

		2018 Budget	2019 Budget	2020 Budget	2020 Expenses YTD (6/30/2020)	2021 Initial Department Requests	2021 Manager Approved	2021 Budget Committee	2021 Selectmen
Dept/Div: 01-04 General Government / Town Manager									
Personnel Services									
01-01 Regular		101,563.00	104,579.00	107,564.00	110,430.85	115,760.00	115,760.00	115,760.00	115,760.00
01-05 Overtime		1,200.00	1,200.00	1,250.00	904.05	1,400.00	1,400.00	1,400.00	1,400.00
	Personnel Services	102,763.00	105,779.00	108,814.00	111,334.90	117,160.00	117,160.00	117,160.00	117,160.00
Employee Costs									
05-01 Travel		300.00	300.00	300.00	0.00	300.00	300.00	300.00	300.00
05-05 Training		750.00	750.00	750.00	656.27	1,000.00	1,000.00	1,000.00	1,000.00
05-06 Selectmen Training		500.00	500.00	500.00	55.00	500.00	500.00	500.00	500.00
05-15 Dues		200.00	150.00	150.00	128.69	150.00	150.00	150.00	150.00
05-20 Meals		300.00	350.00	300.00	262.24	400.00	400.00	400.00	400.00
	Employee Costs	2,050.00	2,050.00	2,000.00	1,102.20	2,350.00	2,350.00	2,350.00	2,350.00
Benefits									
08-01 Fica/Medicare		7,862.00	8,093.00	8,325.00	7,703.01	8,963.00	8,963.00	8,963.00	8,963.00
08-05 Retirement		6,500.00	6,957.00	7,167.00	7,166.38	7,382.00	7,382.00	7,382.00	7,382.00
08-10 Health		33,972.00	27,242.00	29,468.00	28,040.08	32,236.00	32,236.00	32,236.00	32,236.00
08-15 Dental		1,022.00	1,072.00	1,072.00	1,040.64	1,072.00	1,072.00	1,072.00	1,072.00
	Benefits	49,356.00	43,364.00	46,032.00	43,950.11	49,653.00	49,653.00	49,653.00	49,653.00
Supplies									
10-01 Office		2,000.00	2,000.00	2,000.00	1,637.03	2,000.00	2,000.00	2,000.00	2,000.00
10-05 Postage		200.00	200.00	200.00	31.10	200.00	200.00	200.00	200.00
10-25 Advertising		200.00	200.00	200.00	42.00	200.00	200.00	200.00	200.00
	Supplies	2,400.00	2,400.00	2,400.00	1,710.13	2,400.00	2,400.00	2,400.00	2,400.00
Utilities									
15-15 Telephone		450.00	450.00	450.00	416.19	450.00	450.00	450.00	450.00
	Utilities	450.00	450.00	450.00	416.19	450.00	450.00	450.00	450.00
Miscellaneous Expenses									
60-05 Planning Expenses		500.00	500.00	500.00	1,497.65	500.00	500.00	500.00	500.00
	Miscellaneous Expenses	500.00	500.00	500.00	1,497.65	500.00	500.00	500.00	500.00
	Town Manager	157,519.00	154,543.00	160,196.00	160,011.18	172,513.00	172,513.00	172,513.00	172,513.00

**TOWN OF SKOWHEGAN OPERATING BUDGET
NARRATIVES**

Town Manager

Personnel Services	Provides regular/overtime wages for the Town Manager and Executive Secretary. Overtime is for Executive Secretary to attend meetings and mandatory training.						
Employee Costs	Provides travel, training, dues and meals for above listed employees and training for the Board of Selectmen.						
Benefits	Includes Fica/Medicare, Retirement, Health and Dental Insurance premiums for above listed full-time employees. 12% increase for health and 5% for dental premiums is estimated and included for 7 months. Town's share for health insurance premiums is 100% for employees and 50% for dependents for the PPO-2500 plan. The Town share of Maine Public Employees Retirement System (MPERS) contributions is 10.1%, if applicable.						
Supplies	Provides office supplies, postage and advertising costs for the Town Manager's Office.						
Utilities	Provides for telephone lines for Town Manager's Department.						
Miscellaneous	Provides planning expenses.						
Salaries	<table><tr><td>Town Manager</td><td>\$73,080.00</td></tr><tr><td>Executive Secretary</td><td>\$42,679.13</td></tr><tr><td>Overtime</td><td>\$ 1,400.00</td></tr></table>	Town Manager	\$73,080.00	Executive Secretary	\$42,679.13	Overtime	\$ 1,400.00
Town Manager	\$73,080.00						
Executive Secretary	\$42,679.13						
Overtime	\$ 1,400.00						

TOWN OF SKOWHEGAN OPERATING BUDGET

		2018 Budget	2019 Budget	2020 Budget	2020 Expenses YTD (6/30/2020)	2021 Initial Department Requests	2021 Manager Approved	2021 Budget Committee	2021 Selectmen
Dept/Div: 01-06	General Government / Planning Ord.								
Personnel Services									
01-01	Regular	750.00	750.00	750.00	500.00	1,680.00	1,680.00	1,680.00	1,680.00
	Personnel Services	750.00	750.00	750.00	500.00	1,680.00	1,680.00	1,680.00	1,680.00
Employee Costs									
05-05	Training	250.00	150.00	150.00	0.00	150.00	150.00	150.00	150.00
05-20	Meals	75.00	100.00	100.00	0.00	250.00	250.00	250.00	250.00
	Employee Costs	325.00	250.00	250.00	0.00	400.00	400.00	400.00	400.00
Benefits									
08-01	Fica/Medicare	58.00	58.00	58.00	38.43	129.00	129.00	129.00	129.00
	Benefits	58.00	58.00	58.00	38.43	129.00	129.00	129.00	129.00
Supplies									
10-01	Office	1,000.00	1,000.00	1,000.00	985.20	1,000.00	1,000.00	1,000.00	1,000.00
10-05	Postage	300.00	250.00	175.00	40.80	175.00	175.00	175.00	175.00
10-25	Advertising	600.00	600.00	600.00	406.62	600.00	600.00	600.00	600.00
	Supplies	1,900.00	1,850.00	1,775.00	1,432.62	1,775.00	1,775.00	1,775.00	1,775.00
Utilities									
15-15	Telephone	350.00	350.00	350.00	282.30	350.00	350.00	350.00	350.00
	Utilities	350.00	350.00	350.00	282.30	350.00	350.00	350.00	350.00
Contract Services									
25-24	Professional Services	11,000.00	11,000.00	11,000.00	12,797.88	28,000.00	28,000.00	28,000.00	28,000.00
	Contract Services	11,000.00	11,000.00	11,000.00	12,797.88	28,000.00	28,000.00	28,000.00	28,000.00
	Planning Ord.	14,383.00	14,258.00	14,183.00	15,051.23	32,334.00	32,334.00	32,334.00	32,334.00

**TOWN OF SKOWHEGAN OPERATING BUDGET
NARRATIVES**

Planning Department

Personnel Services	Provides monthly meeting pay for Planning Board Members.
Employee Costs	Provides training, subscription renewals (Maine Planning & Land Use Laws Annual handbook) and meals (annual joint meeting w/Selectmen) for Planning Board Members.
Benefits	Includes Fica/Medicare.
Supplies	Provide office supplies, postage, advertising supplies for subcontractor and application permits/fees for Planning Department.
Utilities	Provides for one half the telephone expense for the Planning/Code Enforcement Departments.
Contract Services	Professional Planning Services. We will be working on several ordinances as well as the Comprehensive Plan.

TOWN OF SKOWHEGAN OPERATING BUDGET

		2018 Budget	2019 Budget	2020 Budget	2020 Expenses YTD (6/30/2020)	2021 Initial Department Requests	2021 Manager Approved	2021 Budget Committee	2021 Selectmen
Dept/Div: 01-07 General Government / Code Enforcement									
Personnel Services									
01-01 Regular		100,843.00	103,397.00	104,165.00	88,384.41	97,489.00	97,489.00	97,489.00	97,489.00
01-05 Overtime		1,000.00	1,200.00	1,200.00	559.24	2,400.00	2,400.00	2,400.00	2,400.00
	Personnel Services	101,843.00	104,597.00	105,365.00	88,943.65	99,889.00	99,889.00	99,889.00	99,889.00
Employee Costs									
05-01 Travel		350.00	350.00	250.00	249.04	350.00	350.00	350.00	350.00
05-05 Training		300.00	300.00	600.00	425.00	600.00	600.00	600.00	600.00
05-15 Dues		275.00	275.00	275.00	45.00	275.00	275.00	275.00	275.00
05-20 Meals		50.00	50.00	50.00	0.00	100.00	100.00	100.00	100.00
	Employee Costs	975.00	975.00	1,175.00	719.04	1,325.00	1,325.00	1,325.00	1,325.00
Benefits									
08-01 Fica/Medicare		7,791.00	8,002.00	8,061.00	5,775.72	7,642.00	7,642.00	7,642.00	7,642.00
08-05 Retirement		9,706.00	10,460.00	10,537.00	8,735.33	10,089.00	10,089.00	10,089.00	10,089.00
08-10 Health		30,491.00	24,419.00	29,468.00	31,948.58	35,579.00	35,579.00	35,579.00	35,579.00
08-15 Dental		1,022.00	1,072.00	1,072.00	1,040.64	1,072.00	1,072.00	1,072.00	1,072.00
	Benefits	49,010.00	43,953.00	49,138.00	47,500.27	54,382.00	54,382.00	54,382.00	54,382.00
Supplies									
10-01 Office		3,000.00	1,500.00	1,500.00	2,362.70	1,500.00	1,500.00	1,500.00	1,500.00
10-05 Postage		150.00	150.00	150.00	119.50	150.00	150.00	150.00	150.00
	Supplies	3,150.00	1,650.00	1,650.00	2,482.20	1,650.00	1,650.00	1,650.00	1,650.00
Utilities									
15-15 Telephone		350.00	350.00	350.00	282.30	350.00	350.00	350.00	350.00
	Utilities	350.00	350.00	350.00	282.30	350.00	350.00	350.00	350.00
Contract Services									
25-26 Contracted Code Enforcement		1,500.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00
	Contract Services	1,500.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00
Repairs & Maintenance									
30-05 Vehicle		1,500.00	1,500.00	1,500.00	1,072.18	5,000.00	5,000.00	5,000.00	5,000.00
	Repairs & Maintenance	1,500.00	1,500.00	1,500.00	1,072.18	5,000.00	5,000.00	5,000.00	5,000.00
Purchase									
35-40 Gas & Diesel		500.00	500.00	600.00	131.13	600.00	600.00	600.00	600.00
	Purchase	500.00	500.00	600.00	131.13	600.00	600.00	600.00	600.00
	Code Enforcement	158,828.00	154,725.00	160,978.00	141,130.77	164,396.00	164,396.00	164,396.00	164,396.00

**TOWN OF SKOWHEGAN OPERATING BUDGET
NARRATIVES**

Code Enforcement Office

Personnel Services	Provides regular/overtime wages for the Code Enforcement Officer and Administrative Assistant. Overtime is for the Administrative Assistant to attend meetings.	
Employee Costs	Provides, travel, training, dues, meals and lodging for the Code Enforcement Officer and the Administrative Assistant.	
Benefits	Includes Fica/Medicare, Retirement, Health and Dental Insurance premiums for above listed full-time employees. 12% increase for health and 5% for dental premiums is estimated and included for 7 months. Town's share for health insurance premiums is 100% for employees and 50% for dependents for the PPO-2500 plan. The Town share of Maine Public Employees Retirement System (MPERS) contributions is 10.1%, if applicable.	
Supplies	Provides office supplies and postage for the Code Enforcement Department.	
Utilities	Provides for one half of the telephone expense for the Code Enforcement/Planning Departments.	
Contract Services	Provides for back up coverage for the Code Enforcement Officer (Vacations, sick time, etc.).	
Repair/Maintenance	Provides repair/maintenance to the Town-owned vehicle assigned to the Code Enforcement Officer. New transmission for the vehicle this year.	
Purchases	Provides gas for the Town-owned vehicle used by the Code Enforcement Officer.	
Salaries (non-union employees)	Code Enforcement Officer/Landfill Supervisor	\$59,648.40
Salaries (union employees)	Administrative Assistant	\$37,840.50
	Overtime	\$ 2,400.00

TOWN OF SKOWHEGAN OPERATING BUDGET

		2018 Budget	2019 Budget	2020 Budget	2020 Expenses YTD (6/30/2020)	2021 Initial Department Requests	2021 Manager Approved	2021 Budget Committee	2021 Selectmen
Dept/Div: 01-09 General Government / Employee Benefits									
Benefits									
08-20 Unemployment		10,000.00	10,000.00	10,000.00	4,046.30	10,000.00	10,000.00	10,000.00	10,000.00
08-25 Worker's Comp		90,000.00	85,000.00	115,000.00	118,105.00	129,000.00	129,000.00	129,000.00	129,000.00
08-30 Retiree Life		1,750.00	1,750.00	1,750.00	1,873.98	2,200.00	2,200.00	2,200.00	2,200.00
08-40 Christmas Bonuses		1,330.00	1,370.00	1,335.00	1,215.00	1,345.00	1,345.00	1,345.00	1,345.00
08-45 Health Reimbursement Account			186,250.00	176,250.00	44,342.16	26,440.00	26,440.00	26,440.00	26,440.00
Benefits		103,080.00	284,370.00	304,335.00	169,582.44	168,985.00	168,985.00	168,985.00	168,985.00
Employee Benefits		103,080.00	284,370.00	304,335.00	169,582.44	168,985.00	168,985.00	168,985.00	168,985.00
Dept/Div: 01-12 General Government / Town Insurances									
Insurances									
20-01 Surety Bond		800.00	800.00	800.00	750.00	800.00	800.00	800.00	800.00
20-05 Boiler Inspections		480.00	480.00	480.00	0.00	480.00	480.00	480.00	480.00
20-10 Building/GL		65,000.00	66,000.00	72,000.00	70,065.00	75,500.00	75,500.00	75,500.00	75,500.00
20-15 Vehicle		32,000.00	32,000.00	32,000.00	28,929.00	32,000.00	32,000.00	32,000.00	32,000.00
20-20 Police & Fire Ins.		1,000.00	1,000.00	1,000.00	852.00	1,000.00	1,000.00	1,000.00	1,000.00
20-25 Law Enf. Liability		10,000.00	10,000.00	10,000.00	10,154.00	12,000.00	12,000.00	12,000.00	12,000.00
20-30 Public Officials		11,000.00	12,000.00	12,000.00	11,708.00	12,000.00	12,000.00	12,000.00	12,000.00
Insurances		120,280.00	122,280.00	128,280.00	122,458.00	133,780.00	133,780.00	133,780.00	133,780.00
Town Insurances		120,280.00	122,280.00	128,280.00	122,458.00	133,780.00	133,780.00	133,780.00	133,780.00

**TOWN OF SKOWHEGAN OPERATING BUDGET
NARRATIVES**

Employee Benefits

Benefits

Provides Unemployment, Worker's Compensation, Retiree Life Insurance and Health Reimbursement Account for employees.

Town Insurances

Insurances

Provides bond insurance for the Town Clerk/Treasurer and Tax Collector. Provides insurance for boiler inspections for all Town boilers, building and general liability, vehicle accident insurance, insurance for the Police/Fire Department employees, law enforcement liability and public official's liability.

TOWN OF SKOWHEGAN OPERATING BUDGET

		2018 Budget	2019 Budget	2020 Budget	2020 Expenses YTD (6/30/2020)	2021 Initial Department Requests	2021 Manager Approved	2021 Budget Committee	2021 Selectmen
Dept/Div: 01-15 General Government / Economic & Community Dev.									
Personnel Services									
01-01 Regular		81,375.00	84,015.00	85,841.00	93,300.60	101,250.00	101,250.00	101,250.00	101,250.00
01-05 Overtime		300.00	300.00	300.00	224.30	350.00	350.00	350.00	350.00
	Personnel Services	81,675.00	84,315.00	86,141.00	93,524.90	101,600.00	101,600.00	101,600.00	101,600.00
Employee Costs									
05-01 Travel		700.00	700.00	1,000.00	566.72	1,000.00	1,000.00	1,000.00	1,000.00
05-05 Training		500.00	500.00	600.00	255.00	600.00	600.00	600.00	600.00
05-15 Dues		16,219.00	16,870.00	15,832.00	15,657.00	15,832.00	15,832.00	15,832.00	15,832.00
	Employee Costs	17,419.00	18,070.00	17,432.00	16,478.72	17,432.00	17,432.00	17,432.00	17,432.00
Benefits									
08-01 Fica/Medicare		6,249.00	6,451.00	6,590.00	7,160.54	7,773.00	7,773.00	7,773.00	7,773.00
08-05 Retirement		7,784.00	8,432.00	8,615.00	9,394.78	10,262.00	10,262.00	10,262.00	10,262.00
08-10 Health		23,297.00	21,218.00	20,103.00	19,702.20	21,987.00	21,987.00	21,987.00	21,987.00
08-15 Dental		1,022.00	1,072.00	1,072.00	1,040.64	1,072.00	1,072.00	1,072.00	1,072.00
	Benefits	38,352.00	37,173.00	36,380.00	37,298.16	41,094.00	41,094.00	41,094.00	41,094.00
Supplies									
10-01 Office		900.00	900.00	900.00	853.50	900.00	900.00	900.00	900.00
10-05 Postage		250.00	270.00	350.00	123.05	300.00	300.00	300.00	300.00
10-25 Advertising		1,200.00	1,200.00	1,400.00	203.00	2,400.00	2,400.00	2,400.00	2,400.00
10-60 GIS Mapping		6,085.00	7,600.00	9,000.00	8,722.96	9,000.00	9,000.00	9,000.00	9,000.00
	Supplies	8,435.00	9,970.00	11,650.00	9,902.51	12,600.00	12,600.00	12,600.00	12,600.00
Utilities									
15-15 Telephone		600.00	600.00	600.00	567.12	600.00	600.00	600.00	600.00
	Utilities	600.00	600.00	600.00	567.12	600.00	600.00	600.00	600.00
	Economic & Community	146,481.00	150,128.00	152,203.00	157,771.41	173,326.00	173,326.00	173,326.00	173,326.00
	General Government	1,447,447.00	1,569,299.00	1,946,084.00	1,423,078.07	1,614,489.00	1,614,489.00	1,614,489.00	1,614,489.00

**TOWN OF SKOWHEGAN OPERATING BUDGET
NARRATIVES**

Economic & Community Development

Personnel Services	Provides regular/overtime wages for the Community Development Director and Administrative Assistant. Overtime is for Administrative Assistant to attend meetings.	
Employee Costs	Provides travel, training, subscription renewal and dues for the above employees. Dues cover the cost of joining KVCOG (Kennebec Valley Council of Government) and Membership to EDCM, MCDA, and other organizations. Minor decrease in dues to KVCOG and an increase in travel and training.	
Benefits	Includes Fica/Medicare, Retirement, Health and Dental Insurance premiums for above listed full-time employees. 12% increase for health and 5% for dental premiums is estimated and included for 7 months. Town's share for health insurance premiums is 100% for employees and 50% for dependents for the PPO-2500 plan. The Town share of Maine Public Employees Retirement System (MPERS) contributions is 10.1%, if applicable.	
Supplies	Provides office supplies, postage, advertising for both general and legal notice for grants, creation of promotion items for the web. Postage increased for grant applications. Annual fee for Arcview, maintenance contract for the plotter, plotter supplies and updating tax maps. Advertising increase of \$1,000 to for potential new projects.	
Utilities	Provides for telephone service.	
Salaries (non-union employees)	Economic & Community Development Director (offsetting revenues of \$3,295.76)	\$66,664.00
Salaries (union employees)	Administrative Assistant	\$34,585.13
	Overtime	\$ 350.00

TOWN OF SKOWHEGAN OPERATING BUDGET

		2018 Budget	2019 Budget	2020 Budget	2020 Expenses YTD (6/30/2020)	2021 Initial Department Requests	2021 Manager Approved	2021 Budget Committee	2021 Selectmen
Dept/Div: 05-01 Public Safety / Police Dept.									
Personnel Services									
01-01 Regular		772,491.00	808,562.00	869,479.00	877,364.07	954,968.00	954,968.00	954,968.00	954,968.00
01-05 Overtime		95,000.00	90,430.00	100,000.00	69,842.07	100,000.00	100,000.00	100,000.00	100,000.00
01-15 Holiday		20,000.00	25,000.00	28,000.00	22,798.63	28,000.00	28,000.00	28,000.00	28,000.00
01-20 Sick		6,000.00	6,000.00	6,000.00	12,456.69	10,000.00	10,000.00	10,000.00	10,000.00
01-25 Vacation		16,000.00	16,000.00	16,000.00	8,056.59	16,000.00	16,000.00	16,000.00	16,000.00
	Personnel Services	909,491.00	945,992.00	1,019,479.00	990,518.05	1,108,968.00	1,108,968.00	1,108,968.00	1,108,968.00
Employee Costs									
05-01 Travel		1,500.00	1,500.00	1,500.00	509.32	1,500.00	1,500.00	1,500.00	1,500.00
05-05 Training		8,580.00	11,000.00	11,000.00	7,874.39	11,000.00	11,000.00	11,000.00	11,000.00
05-10 Subscriptions		850.00	700.00	700.00	0.00	3,375.00	3,375.00	3,375.00	3,375.00
05-15 Dues		600.00	600.00	700.00	760.00	900.00	900.00	900.00	900.00
05-20 Meals		1,000.00	1,500.00	1,500.00	349.13	1,500.00	1,500.00	1,500.00	1,500.00
05-25 Lodging		2,000.00	2,500.00	2,500.00	612.21	2,500.00	2,500.00	2,500.00	2,500.00
05-85 Uniforms		9,000.00	9,000.00	10,500.00	12,879.94	10,500.00	10,500.00	10,500.00	10,500.00
05-90 Physical Fitness		2,400.00	2,400.00	2,400.00	600.00	2,400.00	2,400.00	2,400.00	2,400.00
	Employee Costs	25,930.00	29,200.00	30,800.00	23,584.99	33,675.00	33,675.00	33,675.00	33,675.00
Benefits									
08-01 Fica/Medicare		69,577.00	72,369.00	77,991.00	76,265.37	84,837.00	84,837.00	84,837.00	84,837.00
08-05 Retirement		106,590.00	118,952.00	123,802.00	119,171.56	135,880.00	135,880.00	135,880.00	135,880.00
08-10 Health		198,492.00	214,225.00	168,736.00	141,005.19	188,936.00	188,936.00	188,936.00	188,936.00
08-15 Dental		8,685.00	9,104.00	8,569.00	7,241.12	8,569.00	8,569.00	8,569.00	8,569.00
	Benefits	383,344.00	414,650.00	379,098.00	343,683.24	418,222.00	418,222.00	418,222.00	418,222.00
Supplies									
10-01 Office		4,000.00	4,000.00	4,000.00	4,651.48	4,000.00	4,000.00	4,000.00	4,000.00
10-05 Postage		400.00	400.00	400.00	240.59	400.00	400.00	400.00	400.00
10-30 Laboratory Costs		1,000.00	1,000.00	1,000.00	599.91	1,000.00	1,000.00	1,000.00	1,000.00
10-35 Application/Permits/Fees		600.00	600.00	600.00	108.00	600.00	600.00	600.00	600.00
10-45 Ammunition		5,000.00	5,000.00	5,000.00	4,928.61	6,000.00	6,000.00	6,000.00	6,000.00
10-50 Investigative		900.00	900.00	900.00	711.38	900.00	900.00	900.00	900.00
	Supplies	11,900.00	11,900.00	11,900.00	11,239.97	12,900.00	12,900.00	12,900.00	12,900.00
Utilities									
15-15 Telephone		8,500.00	9,800.00	9,800.00	10,057.03	10,500.00	10,500.00	10,500.00	10,500.00
	Utilities	8,500.00	9,800.00	9,800.00	10,057.03	10,500.00	10,500.00	10,500.00	10,500.00
Repairs & Maintenance									
30-01 General		750.00	750.00	750.00	714.57	750.00	750.00	750.00	750.00
30-05 Vehicle		10,000.00	10,000.00	10,000.00	15,993.44	10,000.00	10,000.00	10,000.00	10,000.00
30-20 Equipment		600.00	600.00	600.00	618.51	600.00	600.00	600.00	600.00
30-25 Radios		1,300.00	1,300.00	1,300.00	3,448.60	1,300.00	1,300.00	1,300.00	1,300.00
	Repairs & Maintenance	12,650.00	12,650.00	12,650.00	20,775.12	12,650.00	12,650.00	12,650.00	12,650.00
Purchase									
35-01 Equipment		2,400.00	2,400.00	2,400.00	5,896.04	2,400.00	2,400.00	2,400.00	2,400.00
35-20 Tires		4,500.00	4,500.00	4,500.00	3,267.20	4,500.00	4,500.00	4,500.00	4,500.00
35-40 Gas & Diesel		22,000.00	22,000.00	25,000.00	22,771.45	25,000.00	25,000.00	25,000.00	25,000.00
	Purchase	28,900.00	28,900.00	31,900.00	31,934.69	31,900.00	31,900.00	31,900.00	31,900.00
	Police Dept.	1,380,715.00	1,453,092.00	1,495,627.00	1,431,793.09	1,628,815.00	1,628,815.00	1,628,815.00	1,628,815.00

**TOWN OF SKOWHEGAN OPERATING BUDGET
NARRATIVES**

Police Department

Personnel Services	Provides regular/overtime, holiday, sick and vacation wages for the Police Chief, Deputy Chief, Sergeants, Detectives, Police Officers, Reserve Officers and Administrative Assistant. Union employees have a pay scale based on years of service and rank.	
Employee Costs	Provides, travel, training, subscription renewals, dues, meals, lodging, laundry and uniforms for the above employees. To assist the agency in retention of officers, the training program needs to expand which provides subject matter experts in certain fields of Law Enforcement. This creates personalization for officers as they have an expertise they need to maintain, train and provide service for example: IE: OUI (Operate Under the Influence), DRE (Drug Recognition Expert), Accident Reconstruction. This training also works into the community policing efforts by the police department.	
Benefits	Includes Fica/Medicare, Retirement, Health and Dental Insurance premiums for above listed full-time employees. 12% increase for health and 5% for dental premiums is estimated and included for 7 months. Town's share for health insurance premiums is 100% for employees and 50% for dependents for the PPO-2500 plan. The Town share of Maine Public Employees Retirement System (MPERS) contributions is 12.9% or 10.1%, where applicable.	
Supplies	Provides for office supplies, postage, laboratory costs, application/permits/fees, ammunition and investigative services.	
Utilities	Provides for the telephone expenses.	
Repair/Maintenance	Provides repair and maintenance for vehicles, equipment and radios and any general repair not listed.	
Purchases	Provides for purchase of equipment, new tires and gas for the police cruisers.	
Salaries (Non-Union Employees)	Police Chief	\$74,179.20
	Deputy Chief	\$64,833.60
	Reserve Officers	\$ 3,577.73

**TOWN OF SKOWHEGAN OPERATING BUDGET
NARRATIVES**

Police Department (Continued)

Salaries (continued) (Union Employees)

Administrative Assistant	\$31,537.50
Sergeant I	\$58,140.22
Sergeant II	\$58,135.06
Detective/Sergeant	\$58,298.39
Detective	\$49,527.67
Police Officer I (MDEA)	\$59,030.40
(offsetting revenues for all wages and benefits)	
Police Officer II (SRO)	\$57,408.39
(offsetting revenues for 36 weeks)	
Police Officer III (HRO)	\$60,705.95
(offsetting revenues for all wages and benefits)	
Police Officer IV (HRO)	\$57,298.07
(offsetting revenues for all wages and benefits)	
Police Officer V	\$47,180.04
Police Officer VI	\$46,194.01
Police Officer VII	\$44,716.09
Police Officer VIII	\$44,450.52
Police Officer IX	\$43,786.58
Police Officer X	\$42,198.24
Police Officer XI	\$48,899.20
Overtime	\$100,000.00
Holiday	\$28,000.00
Sick	\$10,000.00
Vacation	\$16,000.00

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TOWN OF SKOWHEGAN OPERATING BUDGET

		2018 Budget	2019 Budget	2020 Budget	2020 Expenses YTD (6/30/2020)	2021 Initial Department Requests	2021 Manager Approved	2021 Budget Committee	2021 Selectmen
Dept/Div: 05-03 Public Safety / Fire Dept.									
Personnel Services									
01-01 Regular		485,897.00	500,076.00	506,982.00	521,475.63	580,310.00	580,310.00	580,310.00	580,310.00
01-05 Overtime		45,100.00	45,100.00	45,100.00	32,206.06	45,100.00	45,100.00	45,100.00	45,100.00
01-15 Holiday		25,000.00	25,000.00	25,000.00	23,825.15	25,000.00	25,000.00	25,000.00	25,000.00
01-20 Sick		5,000.00	5,000.00	2,500.00	4,681.37	2,500.00	2,500.00	2,500.00	2,500.00
01-25 Vacation		10,000.00	10,000.00	10,000.00	3,113.74	10,000.00	10,000.00	10,000.00	10,000.00
	Personnel Services	570,997.00	585,176.00	589,582.00	585,301.95	662,910.00	662,910.00	662,910.00	662,910.00
Employee Costs									
05-05 Training		5,500.00	5,500.00	5,500.00	2,236.94	5,500.00	5,500.00	5,500.00	5,500.00
05-10 Subscriptions		600.00	600.00	600.00	603.46	0.00	0.00	0.00	0.00
05-15 Dues		200.00	200.00	200.00	100.00	200.00	200.00	200.00	200.00
05-80 Laundry		500.00	500.00	500.00	0.00	500.00	500.00	500.00	500.00
05-85 Uniforms		4,000.00	4,500.00	4,500.00	5,043.83	6,000.00	6,000.00	6,000.00	6,000.00
	Employee Costs	10,800.00	11,300.00	11,300.00	7,984.23	12,200.00	12,200.00	12,200.00	12,200.00
Benefits									
08-01 Fica/Medicare		43,682.00	44,766.00	45,295.00	43,451.48	50,713.00	50,713.00	50,713.00	50,713.00
08-05 Retirement		56,978.00	54,485.00	55,743.00	58,656.48	69,463.00	69,463.00	69,463.00	69,463.00
08-10 Health		122,002.00	90,416.00	92,605.00	98,418.39	106,947.00	106,947.00	106,947.00	106,947.00
08-15 Dental		4,598.00	4,820.00	4,820.00	4,552.80	4,820.00	4,820.00	4,820.00	4,820.00
	Benefits	227,260.00	194,487.00	198,463.00	205,079.15	231,943.00	231,943.00	231,943.00	231,943.00
Supplies									
10-01 Office		2,500.00	2,500.00	2,500.00	1,176.53	2,500.00	2,500.00	2,500.00	2,500.00
10-05 Postage		100.00	100.00	100.00	20.65	100.00	100.00	100.00	100.00
10-40 Cleaning		1,000.00	1,500.00	1,500.00	917.20	1,500.00	1,500.00	1,500.00	1,500.00
	Supplies	3,600.00	4,100.00	4,100.00	2,114.38	4,100.00	4,100.00	4,100.00	4,100.00
Utilities									
15-01 Electricity		8,000.00	7,000.00	7,000.00	6,159.54	7,000.00	7,000.00	7,000.00	7,000.00
15-05 Heat		11,000.00	7,000.00	7,000.00	6,885.13	7,000.00	7,000.00	7,000.00	7,000.00
15-10 Water		600.00	600.00	700.00	431.05	850.00	850.00	850.00	850.00
15-15 Telephone		1,200.00	1,200.00	1,200.00	1,118.05	1,200.00	1,200.00	1,200.00	1,200.00
	Utilities	20,800.00	15,800.00	15,900.00	14,593.77	16,050.00	16,050.00	16,050.00	16,050.00
Repairs & Maintenance									
30-05 Vehicle		10,000.00	10,000.00	12,000.00	14,859.95	15,000.00	15,000.00	15,000.00	15,000.00
30-10 Building		3,500.00	3,500.00	3,500.00	5,363.94	3,500.00	3,500.00	3,500.00	3,500.00
30-20 Equipment		14,000.00	14,000.00	14,000.00	12,798.52	14,000.00	14,000.00	14,000.00	14,000.00
30-25 Radios		2,000.00	2,000.00	2,000.00	642.00	2,000.00	2,000.00	2,000.00	2,000.00
	Repairs & Maintenance	29,500.00	29,500.00	31,500.00	33,664.41	34,500.00	34,500.00	34,500.00	34,500.00
Purchase									
35-40 Gas & Diesel		8,000.00	8,000.00	8,000.00	5,009.57	7,000.00	7,000.00	7,000.00	7,000.00
	Purchase	8,000.00	8,000.00	8,000.00	5,009.57	7,000.00	7,000.00	7,000.00	7,000.00
Miscellaneous Expenses									
60-25 Fire Prevent		1,500.00	1,500.00	1,500.00	1,371.00	2,000.00	2,000.00	2,000.00	2,000.00
	Miscellaneous Expenses	1,500.00	1,500.00	1,500.00	1,371.00	2,000.00	2,000.00	2,000.00	2,000.00
	Fire Dept.	872,457.00	849,863.00	860,345.00	855,118.46	970,703.00	970,703.00	970,703.00	970,703.00

**TOWN OF SKOWHEGAN OPERATING BUDGET
NARRATIVES**

Fire Department

Personnel Services	Provides regular/overtime, holiday, sick and vacation wages for the Fire Chief, (3) Captains, (3) Firefighters, (2) Utility Firefighters and Call Firefighters. Union employees have a pay scale based on years of service and rank.	
Employee Costs	Provides training, subscriptions, dues, laundry and uniform expenses for above employees.	
Benefits	Includes Fica/Medicare, Retirement, Health and Dental Insurance premiums for above listed full-time employees. 12% increase for health and 5% for dental premiums is estimated and included for 7 months. Town's share for health insurance premiums is 100% for employees and 50% for dependents for the PPO-2500 plan. The Town share of Maine Public Employees Retirement System (MPERS) contributions is 12.9%, if applicable.	
Supplies	Provides office supplies, postage and cleaning supplies for the Fire Department.	
Utilities	Provides electricity, heat, water and telephone service for the Fire Department.	
Repairs/Maintenance	Provides repair and maintenance for the fire trucks, building, equipment and radios.	
Purchases	Provides for the purchase of gas/diesel for the Fire Department's fleet of vehicles.	
Fire Prevention	Provides for the material to do public training pertaining to fire prevention.	
Salaries (Non Union Employees)	Fire Chief	\$78,790.40
	Call Firefighters	\$60,000.00

**TOWN OF SKOWHEGAN OPERATING BUDGET
NARRATIVES**

Fire Department (continued)

Salaries (union employees)	Captain I	\$66,397.18
	Captain II	\$64,441.75
	Captain III	\$63,216.09
	Firefighter I	\$62,031.31
	Firefighter II	\$49,757.81
	Firefighter III	\$46,728.35
	Utility Firefighter I	\$46,055.42
	Utility Firefighter II	\$42,891.36
	Overtime	\$45,100.00
	Holiday	\$25,000.00
	Sick	\$ 2,500.00
	Vacation	\$10,000.00

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TOWN OF SKOWHEGAN OPERATING BUDGET

		2018 Budget	2019 Budget	2020 Budget	2020 Expenses YTD (6/30/2020)	2021 Initial Department Requests	2021 Manager Approved	2021 Budget Committee	2021 Selectmen
Dept/Div: 05-12 Public Safety / Other Protection									
Personnel Services									
01-01 Regular		6,056.00	6,828.00	6,828.00	3,968.12	6,864.00	6,864.00	6,864.00	6,864.00
	Personnel Services	6,056.00	6,828.00	6,828.00	3,968.12	6,864.00	6,864.00	6,864.00	6,864.00
Employee Costs									
05-01 Travel		4,200.00	4,200.00	4,200.00	2,106.72	4,200.00	4,200.00	4,200.00	4,200.00
	Employee Costs	4,200.00	4,200.00	4,200.00	2,106.72	4,200.00	4,200.00	4,200.00	4,200.00
Benefits									
08-01 Fica/Medicare		464.00	523.00	523.00	302.94	526.00	526.00	526.00	526.00
	Benefits	464.00	523.00	523.00	302.94	526.00	526.00	526.00	526.00
Utilities									
15-01 Electricity		107,000.00	107,000.00	17,000.00	22,389.82	17,000.00	17,000.00	17,000.00	17,000.00
15-10 Water		442,000.00	449,000.00	494,000.00	434,376.00	510,000.00	510,000.00	510,000.00	510,000.00
	Utilities	549,000.00	556,000.00	511,000.00	456,765.82	527,000.00	527,000.00	527,000.00	527,000.00
Contract Services									
25-10 Animal Shelter		12,884.00	12,884.00	13,485.00	13,484.76	13,485.00	13,485.00	13,485.00	13,485.00
	Contract Services	12,884.00	12,884.00	13,485.00	13,484.76	13,485.00	13,485.00	13,485.00	13,485.00
	Other Protection	572,604.00	580,435.00	536,036.00	476,628.36	552,075.00	552,075.00	552,075.00	552,075.00
	Public Safety	2,825,776.00	2,883,390.00	2,892,008.00	2,763,539.91	3,151,593.00	3,151,593.00	3,151,593.00	3,151,593.00

**TOWN OF SKOWHEGAN OPERATING BUDGET
NARRATIVES**

Other Protection

Personnel Services	Provides wages for Animal Control Officer.
Employee Costs	Provides travel expenses for Animal Control Officer.
Benefits	Includes Fica/Medicare.
Contract Services	Contract with Somerset Humane Society.
Utilities	Provides Street Lighting and Hydrant Rental for the Town of Skowhegan.

TOWN OF SKOWHEGAN OPERATING BUDGET

		2018 Budget	2019 Budget	2020 Budget	2020 Expenses YTD (6/30/2020)	2021 Initial Department Requests	2021 Manager Approved	2021 Budget Committee	2021 Selectmen
Dept/Div: 10-01 Health & Human Services / General Assistance									
Personnel Services									
01-01 Regular		11,962.00	12,890.00	12,423.00	13,347.67	14,949.00	14,949.00	14,949.00	14,949.00
	Personnel Services	11,962.00	12,890.00	12,423.00	13,347.67	14,949.00	14,949.00	14,949.00	14,949.00
Employee Costs									
05-01 Travel		100.00	100.00	100.00	33.44	100.00	100.00	100.00	100.00
05-05 Training		150.00	150.00	300.00	65.00	300.00	300.00	300.00	300.00
	Employee Costs	250.00	250.00	400.00	98.44	400.00	400.00	400.00	400.00
Benefits									
08-01 Fica/Medicare		916.00	987.00	951.00	1,020.91	1,144.00	1,144.00	1,144.00	1,144.00
08-05 Retirement		2,443.00	2,763.00	2,662.00	0.00	3,236.00	3,236.00	3,236.00	3,236.00
	Benefits	3,359.00	3,750.00	3,613.00	1,020.91	4,380.00	4,380.00	4,380.00	4,380.00
Supplies									
10-01 Office		300.00	300.00	500.00	453.46	500.00	500.00	500.00	500.00
10-05 Postage		150.00	150.00	150.00	65.70	100.00	100.00	100.00	100.00
	Supplies	450.00	450.00	650.00	519.16	600.00	600.00	600.00	600.00
General Assistance									
40-01 Heat		12,000.00	14,000.00	14,000.00	1,909.65	12,000.00	12,000.00	12,000.00	12,000.00
40-05 Food		200.00	200.00	500.00	256.65	500.00	500.00	500.00	500.00
40-10 Rent		130,000.00	160,000.00	105,000.00	67,057.62	100,000.00	100,000.00	100,000.00	100,000.00
40-15 Medicines		3,500.00	3,500.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
40-20 Burials		4,000.00	5,000.00	5,000.00	1,166.32	5,000.00	5,000.00	5,000.00	5,000.00
40-25 Personal/Household		17,000.00	22,000.00	8,000.00	1,919.36	8,000.00	8,000.00	8,000.00	8,000.00
40-30 Electricity		3,000.00	3,000.00	3,000.00	1,069.29	3,000.00	3,000.00	3,000.00	3,000.00
40-35 Water		1,500.00	1,500.00	1,500.00	965.92	1,500.00	1,500.00	1,500.00	1,500.00
	General Assistance	171,200.00	209,200.00	141,000.00	74,344.81	134,000.00	134,000.00	134,000.00	134,000.00
	General Assistance	187,221.00	226,540.00	158,086.00	89,330.99	154,329.00	154,329.00	154,329.00	154,329.00

**TOWN OF SKOWHEGAN OPERATING BUDGET
NARRATIVES**

General Assistance

Personnel Services	Provides regular wages for the Part-Time General Assistance Caseworker.	
Employee Costs	Provides travel, training and dues for above employee.	
Benefits	Includes Fica/Medicare and Retirement. The Town share of Maine Public Employees Retirement System (MPERS) contributions is 10.1% if applicable.	
Supplies	Provides office supplies and postage for the General Assistance Office.	
General Assistance	Provides heat, food, rent, medicines, burials, personal/household items, electricity and water for eligible general assistance recipients. State of Maine reimburses the town 70% for these expenses.	
Salaries	General Assistance Case Worker (Part Time)	\$14,948.50

TOWN OF SKOWHEGAN OPERATING BUDGET

		2018 Budget	2019 Budget	2020 Budget	2020 Expenses YTD (6/30/2020)	2021 Initial Department Requests	2021 Manager Approved	2021 Budget Committee	2021 Selectmen
Dept/Div: 10-03 Health & Human Services / Human Services									
Community Services									
50-05 Crisis & Counseling Centers				500.00	500.00		0.00		
50-25 KVCAP Transportation Svs		4,000.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00
50-30 KVCAP Child & Family Svs		7,500.00	7,500.00	8,100.00	8,100.00	9,300.00	8,100.00	8,100.00	9,300.00
50-35 Family Violence		6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
50-40 Kennebec Behavioral Health		2,500.00	0.00	0.00	0.00		0.00		
50-45 Spectrum Generations		7,766.00	7,782.00	7,782.00	7,782.00	8,370.00	7,782.00	8,370.00	8,370.00
50-55 Hospice Volunteers of Somerset Co		15,000.00	15,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
50-75 Sexual Assault Crisis & Support Center		3,006.50	3,006.50	3,006.50	3,006.50	3,006.50	3,006.00	0.00	3,006.50
50-80 LifeFlight Foundation		0.00	0.00	0.00	0.00	2,000.00	0.00		
50-95 Skowhegan Food Cupboard		15,000.00	15,000.00	15,000.00	15,000.00	18,000.00	15,000.00	18,000.00	18,000.00
50-XX Health Equity Alliance						500.00			
Community Services		60,772.50	57,988.50	62,088.50	62,088.50	68,876.50	61,588.00	62,170.00	66,376.50
Human Services		60,772.50	57,988.50	62,088.50	62,088.50	68,876.50	61,588.00	62,170.00	66,376.50

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TOWN OF SKOWHEGAN OPERATING BUDGET

		2018 Budget	2019 Budget	2020 Budget	2020 Expenses YTD (6/30/2020)	2021 Initial Department Requests	2021 Manager Approved	2021 Budget Committee	2021 Selectmen
Dept/Div: 10-06 Health & Human Services / Health Dept.									
Personnel Services									
01-01 Regular		1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
	Personnel Services	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
Benefits									
08-01 Fica/Medicare		92.00	92.00	92.00	91.80	92.00	92.00	92.00	92.00
	Benefits	92.00	92.00	92.00	91.80	92.00	92.00	92.00	92.00
	Health Dept.	1,292.00	1,292.00	1,292.00	1,291.80	1,292.00	1,292.00	1,292.00	1,292.00
	Health & Human Services	249,285.50	285,820.50	221,466.50	152,711.29	224,497.50	217,209.00	217,791.00	221,997.50

**TOWN OF SKOWHEGAN OPERATING BUDGET
NARRATIVES**

Health Department

Personnel Services

Provides regular wages for Health Officer.

Benefits

Fica/Medicare for the employee listed above.

Salary

Health Officer \$1,200.00

TOWN OF SKOWHEGAN OPERATING BUDGET

		2018 Budget	2019 Budget	2020 Budget	2020 Expenses YTD (6/30/2020)	2021 Initial Department Requests	2021 Manager Approved	2021 Budget Committee	2021 Selectmen
Dept/Div: 15-01 Waste Water Treatment / Pollution Control									
Personnel Services									
01-01 Regular		185,867.00	178,032.00	181,044.00	200,143.94	214,491.00	214,491.00	214,491.00	214,491.00
01-05 Overtime		10,439.00	9,946.00	10,010.00	10,027.95	11,793.00	11,793.00	11,793.00	11,793.00
	Personnel Services	196,306.00	187,978.00	191,054.00	210,171.89	226,284.00	226,284.00	226,284.00	226,284.00
Employee Costs									
05-05 Training		2,450.00	2,100.00	3,725.00	1,641.19	3,725.00	3,725.00	3,725.00	3,725.00
05-10 Subscriptions		8.00	8.00	8.00	0.00	8.00	8.00	8.00	8.00
05-15 Dues		700.00	140.00	140.00	0.00	140.00	140.00	140.00	140.00
05-85 Uniforms		2,385.00	2,885.00	2,885.00	1,928.36	2,700.00	2,700.00	2,700.00	2,700.00
	Employee Costs	5,543.00	5,133.00	6,758.00	3,569.55	6,573.00	6,573.00	6,573.00	6,573.00
Benefits									
08-01 Fica/Medicare		15,018.00	14,381.00	14,616.00	15,095.72	17,311.00	17,311.00	17,311.00	17,311.00
08-05 Retirement		18,709.00	18,798.00	19,106.00	12,536.53	22,855.00	22,855.00	22,855.00	22,855.00
08-10 Health		67,829.00	60,129.00	61,991.00	49,789.40	48,132.00	48,132.00	48,132.00	48,132.00
08-15 Dental		2,044.00	2,143.00	2,143.00	2,081.28	2,143.00	2,143.00	2,143.00	2,143.00
	Benefits	103,600.00	95,451.00	97,856.00	79,502.93	90,441.00	90,441.00	90,441.00	90,441.00
Supplies									
10-01 Office		500.00	500.00	500.00	118.30	250.00	250.00	250.00	250.00
10-05 Postage		50.00	50.00	50.00	10.90	50.00	50.00	50.00	50.00
10-30 Laboratory Costs		6,000.00	8,085.00	8,575.00	8,352.08	9,600.00	9,600.00	9,600.00	9,600.00
10-35 Application/Permits/Fees		1,750.00	1,800.00	1,800.00	1,670.49	2,650.00	2,650.00	2,650.00	2,650.00
10-40 Cleaning		1,200.00	1,200.00	1,600.00	1,310.82	2,400.00	2,400.00	2,400.00	2,400.00
10-55 Chemicals		25,900.00	27,200.00	29,020.00	21,266.41	31,300.00	31,300.00	31,300.00	31,300.00
	Supplies	35,400.00	38,835.00	41,545.00	32,729.00	46,250.00	46,250.00	46,250.00	46,250.00
Utilities									
15-01 Electricity		63,550.00	48,880.00	48,000.00	44,001.62	46,470.00	46,470.00	46,470.00	46,470.00
15-05 Heat		11,850.00	12,800.00	9,000.00	9,194.27	9,200.00	9,200.00	9,200.00	9,200.00
15-10 Water		2,050.00	1,750.00	1,950.00	1,554.57	2,100.00	2,100.00	2,100.00	2,100.00
15-15 Telephone		1,235.00	1,110.00	1,230.00	1,104.97	1,230.00	1,230.00	1,230.00	1,230.00
	Utilities	78,685.00	64,540.00	60,180.00	55,855.43	59,000.00	59,000.00	59,000.00	59,000.00
Contract Services									
25-75 Sludge Disposal		72,465.00	72,415.00	85,625.00	81,033.94	92,725.00	92,725.00	92,725.00	92,725.00
25-85 Special Waste Removal		3,800.00	3,800.00	4,300.00	1,543.62	4,300.00	4,300.00	4,300.00	4,300.00
25-96 Toxicity Testing		600.00	5,300.00	4,345.00	374.50	1,125.00	1,125.00	1,125.00	1,125.00
	Contract Services	76,865.00	81,515.00	94,270.00	82,952.06	98,150.00	98,150.00	98,150.00	98,150.00
Repairs & Maintenance									
30-01 General		1,300.00	1,000.00	1,000.00	562.69	1,500.00	1,500.00	1,500.00	1,500.00
30-05 Vehicle		2,000.00	2,000.00	2,000.00	1,770.99	3,000.00	3,000.00	3,000.00	3,000.00
30-10 Building		1,200.00	1,000.00	1,000.00	23.52	1,000.00	1,000.00	1,000.00	1,000.00
30-20 Equipment		21,200.00	21,900.00	27,400.00	22,633.79	31,100.00	31,100.00	31,100.00	31,100.00
	Repairs & Maintenance	25,700.00	25,900.00	31,400.00	24,990.99	36,600.00	36,600.00	36,600.00	36,600.00
Purchase									
35-01 Equipment		3,500.00	3,500.00	4,000.00	1,882.30	5,000.00	5,000.00	5,000.00	5,000.00
35-40 Gas & Diesel		5,345.00	5,570.00	7,400.00	4,760.33	7,400.00	7,400.00	7,400.00	7,400.00
35-45 Safety Equip.		400.00	400.00	1,200.00	129.72	1,200.00	1,200.00	1,200.00	1,200.00
	Purchase	9,245.00	9,470.00	12,600.00	6,772.35	13,600.00	13,600.00	13,600.00	13,600.00
	Pollution Control	531,344.00	508,822.00	535,663.00	496,544.20	576,898.00	576,898.00	576,898.00	576,898.00

TOWN OF SKOWHEGAN OPERATING BUDGET

		2018 Budget	2019 Budget	2020 Budget	2020 Expenses YTD (6/30/2020)	2021 Initial Department Requests	2021 Manager Approved	2021 Budget Committee	2021 Selectmen
Dept/Div: 15-03 Waste Water Treatment / Pumping Stations									
Utilities									
15-01 Electricity		14,875.00	15,250.00	17,300.00	16,102.74	17,740.00	17,740.00	17,740.00	17,740.00
15-10 Water		275.00	275.00	275.00	176.96	275.00	275.00	275.00	275.00
	Utilities	15,150.00	15,525.00	17,575.00	16,279.70	18,015.00	18,015.00	18,015.00	18,015.00
Repairs & Maintenance									
30-01 General		5,000.00	5,000.00	5,000.00	5,370.61	7,500.00	7,500.00	7,500.00	7,500.00
30-20 Equipment		4,000.00	4,000.00	5,000.00	2,757.14	6,000.00	6,000.00	6,000.00	6,000.00
	Repairs & Maintenance	9,000.00	9,000.00	10,000.00	8,127.75	13,500.00	13,500.00	13,500.00	13,500.00
	Pumping Stations	24,150.00	24,525.00	27,575.00	24,407.45	31,515.00	31,515.00	31,515.00	31,515.00
Dept/Div: 15-06 Waste Water Treatment / Sewers									
Repairs & Maintenance									
30-01 General		20,000.00	20,000.00	20,000.00	12,059.02	20,000.00	20,000.00	20,000.00	20,000.00
	Repairs & Maintenance	20,000.00	20,000.00	20,000.00	12,059.02	20,000.00	20,000.00	20,000.00	20,000.00
Purchase									
35-01 Equipment		2,000.00	2,000.00	2,000.00	958.82	2,000.00	2,000.00	2,000.00	2,000.00
	Purchase	2,000.00	2,000.00	2,000.00	958.82	2,000.00	2,000.00	2,000.00	2,000.00
	Sewers	22,000.00	22,000.00	22,000.00	13,017.84	22,000.00	22,000.00	22,000.00	22,000.00
	Waste Water Treatment	577,494.00	555,347.00	585,238.00	533,969.49	630,413.00	630,413.00	630,413.00	630,413.00

**TOWN OF SKOWHEGAN OPERATING BUDGET
NARRATIVES**

Pollution Control Plant

Personnel Services	Provides wages for superintendent and three staff. Includes scheduled overtime (weekends & holidays), call-ins (2-hour minimum) and \$50 weekly pager stipend for hourly employees.
Employee Costs	Provides training and uniforms for employees, subscription to Maine Townsman Magazine and annual dues to Maine Water Environment Association. Two of four employees are licensed wastewater treatment plant operators. Each licensed employee must complete a minimum of 18 hours of DEP-approved training every 2 years.
Benefits	Includes Fica/Medicare, Retirement, Health and Dental Insurance premiums for above listed full-time employees. 12% increase for health and 5% for dental premiums is estimated and included for 7 months. Town's share for health insurance premiums is 100% for employees and 50% for dependents for the PPO-2500 plan. The Town share of Maine Public Employees Retirement System (MPERS) contributions is 10.1%, if applicable.
Supplies	Provides office supplies, laboratory supplies, routine maintenance and certification of laboratory equipment, analyses performed by commercial labs, DEP waste discharge license annual fee, Hazardous Materials annual facility registration and inventory fee, cleaning products, waste treatment process chemicals, paper products and other expendable items.
Utilities	Electricity (475,000 kw-hrs), heat (4,000 gallons of #2 fuel oil at \$2.297 per gallon), water (\$150 per month for fire hydrant on site plus \$70 per quarter for domestic water), and telephone (three lines @ \$75/ month), pager service (\$7/month) and one cell phone (\$125.00 per year).

**TOWN OF SKOWHEGAN OPERATING BUDGET
NARRATIVES**

Pollution Control Plant (continued)

Contract Services

Sludge analyses, DEP site license fees, DEP report fees, sludge building property lease fee, sawdust for composting, fertilizer for soil nutrient balance, pumping charges for sludge building holding tank, payments to landowners (\$25/ acre for permitted land) and payments to site operator (Tim Hewett) for compost preparation. Tim will be paid \$24 per yard for compost preparation and disposal. Tim provides tractor, mixer, fuel & labor. One effluent mercury analysis by a commercial lab at \$125. An additional \$1,000 budgeted for effluent screening tests in the event of a plant upset.

Repair/Maintenance

Provides for general, vehicle, building and equipment repair and maintenance; instrument calibration, repair and replacement; SCADA maintenance & programming; hoist inspections; fire extinguisher inspections; and lubricants.

Purchases

Provides for tools, equipment, furniture, and consumable safety equipment purchases (gloves, glasses, earplugs, Tyvek suits, etc.), and gas/diesel for vehicles (1,500 gallons gas @ \$2.62/gallon and 1,100 gallons diesel @ \$3.13/gallon).

Salaries (Non-Union Employee)

Waste Water Treatment Plant Supervisor	\$78,790.40
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Salaries (Union Employees)

Operator	\$50,335.60
Mechanic	\$46,938.40
Assistant Operator	\$38,426.40
Overtime	\$11,792.48

**TOWN OF SKOWHEGAN OPERATING BUDGET
NARRATIVES**

Waste Water Treatment/Pumping Stations

Utilities

Provides electricity and water for pump stations. Estimated electricity consumption 93,350 kw-hr.

Repairs/Maintenance

Provides for cleaning pump station wetwells, general repairs to structures and grounds. Repairs to pumps, valves, controls, telemetry, etc. at eleven pump stations.

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TOWN OF SKOWHEGAN OPERATING BUDGET

		2018 Budget	2019 Budget	2020 Budget	2020 Expenses YTD (6/30/2020)	2021 Initial Department Requests	2021 Manager Approved	2021 Budget Committee	2021 Selectmen
Dept/Div: 20-01 Sanitation / Solid Waste & Recycling									
Personnel Services									
01-01 Regular		151,988.00	173,540.00	177,828.00	187,895.20	215,118.00	215,118.00	215,118.00	215,118.00
01-05 Overtime		9,000.00	9,000.00	9,500.00	8,833.73	9,000.00	9,000.00	9,000.00	9,000.00
	Personnel Services	160,988.00	182,540.00	187,328.00	196,728.93	224,118.00	224,118.00	224,118.00	224,118.00
Employee Costs									
05-01 Travel		115.00	115.00	150.00	0.00	115.00	115.00	115.00	115.00
05-05 Training		1,400.00	1,400.00	1,400.00	255.00	1,400.00	1,400.00	1,400.00	1,400.00
05-20 Meals		100.00	100.00	100.00	84.36	100.00	100.00	100.00	100.00
05-25 Lodging		600.00	600.00	600.00	0.00	600.00	600.00	600.00	600.00
05-85 Uniforms		3,650.00	3,650.00	3,650.00	3,294.61	3,650.00	3,650.00	3,650.00	3,650.00
	Employee Costs	5,865.00	5,865.00	5,900.00	3,633.97	5,865.00	5,865.00	5,865.00	5,865.00
Benefits									
08-01 Fica/Medicare		12,316.00	13,965.00	14,331.00	14,811.87	17,146.00	17,146.00	17,146.00	17,146.00
08-05 Retirement		9,662.00	14,592.00	14,979.00	17,194.92	19,040.00	19,040.00	19,040.00	19,040.00
08-10 Health		61,839.00	54,646.00	53,411.00	50,810.57	58,420.00	58,420.00	58,420.00	58,420.00
08-15 Dental		2,555.00	2,678.00	2,678.00	2,514.88	2,678.00	2,678.00	2,678.00	2,678.00
	Benefits	86,372.00	85,881.00	85,399.00	85,332.24	97,284.00	97,284.00	97,284.00	97,284.00
Supplies									
10-05 Postage		75.00	75.00	75.00	26.90	75.00	75.00	75.00	75.00
10-35 Application/Permits/Fees		750.00	750.00	750.00	630.00	750.00	750.00	750.00	750.00
10-99 General		2,800.00	2,800.00	2,900.00	2,878.45	2,900.00	2,900.00	2,900.00	2,900.00
	Supplies	3,625.00	3,625.00	3,725.00	3,535.35	3,725.00	3,725.00	3,725.00	3,725.00
Utilities									
15-01 Electricity		10,000.00	10,000.00	10,000.00	9,067.06	10,000.00	10,000.00	10,000.00	10,000.00
15-05 Heat		1,975.00	2,200.00	1,400.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
15-10 Water		235.00	235.00	275.00	182.32	275.00	275.00	275.00	275.00
15-15 Telephone		350.00	350.00	350.00	307.00	350.00	350.00	350.00	350.00
	Utilities	12,560.00	12,785.00	12,025.00	9,556.38	11,625.00	11,625.00	11,625.00	11,625.00
Contract Services									
25-46 Disposal Costs		510,000.00	523,500.00	523,500.00	501,729.41	523,500.00	523,500.00	523,500.00	523,500.00
25-50 Tire Removal		1,350.00	1,400.00	1,400.00	2,392.50	1,600.00	1,600.00	1,600.00	1,600.00
25-55 Chipping		11,000.00	11,000.00	13,000.00	6,054.30	13,000.00	13,000.00	13,000.00	13,000.00
25-80 Recycling Programs		14,750.00	14,750.00	14,750.00	13,447.78	14,750.00	14,750.00	14,750.00	14,750.00
	Contract Services	537,100.00	550,650.00	552,650.00	523,623.99	552,850.00	552,850.00	552,850.00	552,850.00
Repairs & Maintenance									
30-01 General		8,600.00	8,600.00	8,600.00	8,454.14	8,600.00	8,600.00	8,600.00	8,600.00
30-05 Vehicle		3,000.00	3,000.00	3,000.00	2,243.68	3,000.00	3,000.00	3,000.00	3,000.00
30-75 Pest Control		775.00	875.00	1,000.00	840.00	1,000.00	1,000.00	1,000.00	1,000.00
	Repairs & Maintenance	12,375.00	12,475.00	12,600.00	11,537.82	12,600.00	12,600.00	12,600.00	12,600.00
Purchase									
35-40 Gas & Diesel		5,000.00	5,000.00	5,000.00	4,644.10	4,750.00	4,750.00	4,750.00	4,750.00
35-55 Permits & Stickers		1,200.00	0.00	1,400.00	1,080.00	0.00	0.00	0.00	0.00
	Purchase	6,200.00	5,000.00	6,400.00	5,724.10	4,750.00	4,750.00	4,750.00	4,750.00
	Solid Waste & Recycling	825,085.00	858,821.00	866,027.00	839,672.78	912,817.00	912,817.00	912,817.00	912,817.00
	Sanitation	825,085.00	858,821.00	866,027.00	839,672.78	912,817.00	912,817.00	912,817.00	912,817.00

**TOWN OF SKOWHEGAN OPERATING BUDGET
NARRATIVES**

Solid Waste Management

Personnel Services	Provides regular and overtime wages for five full-time employees.
Employee Costs	Provides travel, training, meals, lodging and uniforms for the above employees.
Benefits	Includes Fica/Medicare, Retirement, Health and Dental Insurance premiums for above listed full-time employees. 12% increase for health and 5% for dental premiums is estimated and included for 7 months. Town's share for health insurance premiums is 100% for employees and 50% for dependents for the PPO-2500 plan. The Town share of Maine Public Employees Retirement System (MPERS) contributions is 10.1%, if applicable.
Supplies	Provides office supplies, postage, applications/permits/fees and general supplies for Solid Waste Management Facility.
Utilities	Provides electricity, water, telephone and approximately 900 gallons of fuel oil for Solid Waste Management Facility.
Contract Services	Provides contracts and services for container rental, hauls, tipping fees, tire removal, chipping and recycling.
Repair/Maintenance	Provides repair and maintenance for vehicles, equipment, radios and the control of rodents at this facility.
Purchases	Provides gas/diesel for the vehicles and purchase of permits and stickers.

**TOWN OF SKOWHEGAN OPERATING BUDGET
NARRATIVES**

Solid Waste Management (Continued)

Salaries (Union Employees)	Transfer Station Attendant I	\$48,214.40
	Transfer Station Attendant II	\$43,743.60
	Transfer Station Attendant III	\$39,338.00
	Transfer Station Attendant IV	\$48,214.40
	Transfer Station Attendant V	\$35,607.20
	Overtime	\$ 9,000.00

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TOWN OF SKOWHEGAN OPERATING BUDGET

		2018 Budget	2019 Budget	2020 Budget	2020 Expenses YTD (6/30/2020)	2021 Initial Department Requests	2021 Manager Approved	2021 Budget Committee	2021 Selectmen
Dept/Div: 25-01 Public Works / Summer Roads									
Personnel Services									
01-01 Regular		176,479.00	201,648.00	203,835.00	211,111.14	262,489.00	262,489.00	262,489.00	247,601.00
01-05 Overtime		7,074.00	8,469.00	8,594.00	4,695.78	10,670.00	10,670.00	10,670.00	10,670.00
	Personnel Services	183,553.00	210,117.00	212,429.00	215,806.92	273,159.00	273,159.00	273,159.00	258,271.00
Employee Costs									
05-01 Travel		500.00	500.00	500.00	109.91	500.00	500.00	500.00	500.00
05-05 Training		1,000.00	1,000.00	1,000.00	230.00	1,200.00	1,200.00	1,200.00	1,200.00
05-15 Dues		275.00	275.00	275.00	277.00	275.00	275.00	275.00	275.00
05-20 Meals		500.00	500.00	500.00	140.89	500.00	500.00	500.00	500.00
05-25 Lodging		500.00	500.00	500.00	374.20	500.00	500.00	500.00	500.00
05-85 Uniforms		8,500.00	8,500.00	9,200.00	6,152.48	10,000.00	10,000.00	10,000.00	10,000.00
	Employee Costs	11,275.00	11,275.00	11,975.00	7,284.48	12,975.00	12,975.00	12,975.00	12,975.00
Benefits									
08-01 Fica/Medicare		14,042.00	16,074.00	16,251.00	15,716.33	20,896.00	20,896.00	20,896.00	19,758.00
08-05 Retirement		14,961.00	15,293.00	16,827.00	18,639.00	24,139.00	24,139.00	24,139.00	22,636.00
08-10 Health		58,041.00	61,063.00	53,459.00	46,770.01	72,929.00	72,929.00	72,929.00	62,136.00
08-15 Dental		2,543.00	2,910.00	2,910.00	2,341.44	3,174.00	3,174.00	3,174.00	2,910.00
	Benefits	89,587.00	95,340.00	89,447.00	83,466.78	121,138.00	121,138.00	121,138.00	107,440.00
Supplies									
10-01 Office		1,200.00	1,200.00	1,500.00	1,794.91	1,500.00	1,500.00	1,500.00	1,500.00
10-05 Postage		100.00	100.00	100.00	5.65	100.00	100.00	100.00	100.00
10-35 Application/Permits/Fees		200.00	200.00	200.00	150.00	250.00	250.00	250.00	250.00
10-40 Cleaning		2,000.00	2,000.00	2,000.00	1,522.45	2,000.00	2,000.00	2,000.00	2,000.00
10-65 Safety Equip		3,000.00	3,000.00	3,300.00	3,858.69	3,500.00	3,500.00	3,500.00	3,500.00
	Supplies	6,500.00	6,500.00	7,100.00	7,331.70	7,350.00	7,350.00	7,350.00	7,350.00
Utilities									
15-01 Electricity		5,500.00	6,000.00	5,000.00	2,542.97	5,500.00	5,500.00	5,500.00	5,500.00
15-05 Heat		7,500.00	8,000.00	10,000.00	10,593.32	10,000.00	10,000.00	10,000.00	10,000.00
15-10 Water		2,000.00	2,000.00	2,000.00	1,658.20	2,300.00	2,300.00	2,300.00	2,300.00
15-15 Telephone		1,000.00	1,560.00	1,600.00	1,710.20	1,600.00	1,600.00	1,600.00	1,600.00
	Utilities	16,000.00	17,560.00	18,600.00	16,504.69	19,400.00	19,400.00	19,400.00	19,400.00
Contract Services									
25-60 Hired Equipment		9,000.00	9,000.00	12,000.00	10,985.00	12,000.00	12,000.00	12,000.00	12,000.00
25-65 Street Painting		25,000.00	25,000.00	28,000.00	28,743.56	28,000.00	28,000.00	28,000.00	28,000.00
	Contract Services	34,000.00	34,000.00	40,000.00	39,728.56	40,000.00	40,000.00	40,000.00	40,000.00
Repairs & Maintenance									
30-10 Building		4,000.00	4,000.00	4,000.00	2,446.66	4,000.00	4,000.00	4,000.00	4,000.00
30-25 Radios		500.00	500.00	500.00	807.09	500.00	500.00	500.00	500.00
30-50 Street/Traffic Signs		5,000.00	5,000.00	5,000.00	4,980.38	5,000.00	5,000.00	5,000.00	5,000.00
30-60 Tree Cutting		4,000.00	4,000.00	4,000.00	2,600.00	4,000.00	4,000.00	4,000.00	4,000.00
30-85 Road Maint		62,000.00	62,000.00	65,000.00	75,359.01	65,000.00	65,000.00	65,000.00	65,000.00
30-90 Bridges		2,500.00	2,500.00	2,500.00	2,609.80	2,500.00	2,500.00	2,500.00	2,500.00
	Repairs & Maintenance	78,000.00	78,000.00	81,000.00	88,802.94	81,000.00	81,000.00	81,000.00	81,000.00
Purchase									
35-30 Gravel & Sand		10,000.00	10,000.00	10,000.00	2,317.00	10,000.00	10,000.00	10,000.00	10,000.00
35-35 Culverts		9,000.00	9,000.00	9,000.00	9,189.60	9,000.00	9,000.00	9,000.00	9,000.00
	Purchase	19,000.00	19,000.00	19,000.00	11,506.60	19,000.00	19,000.00	19,000.00	19,000.00
	Summer Roads	437,915.00	471,792.00	479,551.00	470,432.67	574,022.00	574,022.00	574,022.00	545,436.00

TOWN OF SKOWHEGAN OPERATING BUDGET

		2018 Budget	2019 Budget	2020 Budget	2020 Expenses YTD (6/30/2020)	2021 Initial Department Requests	2021 Manager Approved	2021 Budget Committee	2021 Selectmen
Dept/Div: 25-03 Public Works / Winter Roads									
Personnel Services									
01-01 Regular		230,012.00	242,384.00	244,503.00	269,600.38	314,885.00	314,885.00	314,885.00	299,997.00
01-05 Overtime		48,141.00	54,181.00	54,894.00	48,166.75	68,394.00	68,394.00	68,394.00	68,394.00
	Personnel Services	278,153.00	296,565.00	299,397.00	317,767.13	383,279.00	383,279.00	383,279.00	368,391.00
Benefits									
08-01 Fica/Medicare		21,279.00	22,688.00	22,904.00	23,661.45	29,320.00	29,320.00	29,320.00	28,182.00
08-05 Retirement		18,139.00	19,317.00	20,895.00	23,201.03	29,297.00	29,297.00	29,297.00	27,794.00
08-10 Health		61,312.00	68,906.00	56,434.00	55,353.88	76,988.00	76,988.00	76,988.00	65,698.00
08-15 Dental		2,567.00	2,982.00	2,982.00	2,818.40	3,253.00	3,253.00	3,253.00	2,982.00
	Benefits	103,297.00	113,893.00	103,215.00	105,034.76	138,858.00	138,858.00	138,858.00	124,656.00
Purchase									
35-25 Sand/Salt /CP		232,000.00	245,000.00	245,000.00	190,303.31	245,000.00	245,000.00	245,000.00	245,000.00
	Purchase	232,000.00	245,000.00	245,000.00	190,303.31	245,000.00	245,000.00	245,000.00	245,000.00
	Winter Roads	613,450.00	655,458.00	647,612.00	613,105.20	767,137.00	767,137.00	767,137.00	738,047.00
Dept/Div: 25-06 Public Works / Vehicle Maintenance									
Repairs & Maintenance									
30-08 Vehicle & Equipment		125,000.00	130,000.00	130,000.00	137,652.52	130,000.00	130,000.00	130,000.00	130,000.00
	Repairs & Maintenance	125,000.00	130,000.00	130,000.00	137,652.52	130,000.00	130,000.00	130,000.00	130,000.00
Purchase									
35-20 Tires		12,000.00	12,000.00	12,000.00	2,642.70	12,000.00	12,000.00	12,000.00	12,000.00
35-40 Gas & Diesel		95,000.00	100,000.00	100,000.00	58,179.78	105,000.00	105,000.00	105,000.00	105,000.00
	Purchase	107,000.00	112,000.00	112,000.00	60,822.48	117,000.00	117,000.00	117,000.00	117,000.00
	Vehicle Maintenance	232,000.00	242,000.00	242,000.00	198,475.00	247,000.00	247,000.00	247,000.00	247,000.00
	Public Works	1,283,365.00	1,369,250.00	1,369,163.00	1,282,012.87	1,588,159.00	1,588,159.00	1,588,159.00	1,530,483.00

**TOWN OF SKOWHEGAN OPERATING BUDGET
NARRATIVES**

Public Works – Summer Roads Maintenance

Personnel Services	Provides regular and overtime wages for the Road Commissioner and ten full-time employees for 26 weeks beginning the first week in May. Our Department currently is responsible for road maintenance, sewer line maintenance and bridge maintenance. Requesting the addition of an Administrative Assistant to most importantly create consistency in the future of the highway department.
Employee Costs	Provides travel, training, dues, meals, lodging and uniforms for above employees. Increase in training to attend MDOT Local Roads training. Increase in uniforms due to additional employee and increased costs for gloves, rain suits and miscellaneous items.
Benefits	Includes Fica/Medicare, Retirement, Health and Dental Insurance premiums for above listed full-time employees. 12% increase for health and 5% for dental premiums is estimated and included for 7 months. Town's share for health insurance premiums is 100% for employees and 50% for dependents for the PPO-2500 plan. The Town share of Maine Public Employees Retirement System (MPERS) contributions is 10.1%, if applicable.
Supplies	Provides for office supplies, postage, application/permits/fees, cleaning supplies and safety equipment for Public Works Department. Increase in office supplies. Increase in safety equipment due to increases in safety vests, glasses and other items. Increase in office supplies. Increase in application/permit fees is due to increased costs of inspection stickers and fire system inspections.
Utilities	Provides electricity, heat, water and telephone for Public Works Department. We average about 5,500 kilowatts per year at both locations expected to increase approximately \$500. We use approximately 4,500 gallons of heating oil each year that we expect to purchase at \$2.297 per gallon. Water delivery is expected to increase by \$300.
Contract Services	Provides contracts for hired equipment such as street sweeper in the spring, excavator for ditching and street painting.
Repair/Maintenance	Provides repair and maintenance for vehicles, building, equipment, radios, street and traffic signs, tree cutting/planting, roads, bridges, sidewalks and road resurfacing.

**TOWN OF SKOWHEGAN OPERATING BUDGET
NARRATIVES**

Public Works – Summer Roads Maintenance (Continued)

Purchases	Provides for the purchase of, gravel, sand and culverts.	
Salaries (Non Union Employee)	Road Commissioner	\$39,395.20 (26 weeks)
 Salaries (continued) (Union Employees)		
	Mechanic	\$25,016.80 (26 weeks)
	Highway Foreman	\$27,376.00 (26 weeks)
	Sewer Technician	\$25,740.80 (26 weeks)
	Truck Driver/Laborer I	\$24,835.20 (26 weeks)
	Truck Driver/Laborer II	\$20,793.60 (26 weeks)
	Truck Driver/Laborer III	\$17,914.80 (26 weeks)
	Truck Driver/Laborer IV	\$16,650.40 (26 weeks)
	Truck Driver/Laborer V	\$17,341.20 (26 weeks)
	Truck Driver/Laborer VI	\$16,291.60 (26 weeks)
	Truck Driver/Laborer VII	\$16,244.80 (26 weeks)
	Administrative Assistant	\$14,888.00 (26 weeks)
	Overtime	\$10,669.58
	(35 hours per employee)	

**TOWN OF SKOWHEGAN OPERATING BUDGET
NARRATIVES**

Public Works – Winter Roads Maintenance

Personnel Services

Provides regular/overtime wages for the Road Commissioner, ten full-time and three seasonal employees for 26 weeks beginning the first week of November. Requesting the addition of an Administrative Assistant to most importantly create consistency in the future of the highway department.

Benefits

Includes Fica/Medicare, Retirement, Health and Dental Insurance premiums for above listed full-time employees. 12% increase for health and 5% for dental premiums is estimated and included for 7 months. Town's share for health insurance premiums is 100% for employees and 50% for dependents for the PPO-2500 plan. The Town share of Maine Public Employees Retirement System (MPERS) contributions is 10.1%, if applicable.

Purchases

Provides for the purchase of sand, salt, and cold patch. Projected purchase of 4,500 cubic yards of winter sand at \$9 per cubic yard, 2,500 ton of bulk salt at \$75 per ton (this price includes 7 gallons pretreatment of ice-b-gone) and 100 cubic yards of cold patch at \$178 per ton in this year's budget.

Salaries (Non Union Employees)

Road Commissioner	\$39,395.20 (26 weeks)
Seasonal Employees (3 @ 40 hours per week)	\$51,480.00
Overtime (100 hours per seasonal employee)	\$ 7,425.00

**TOWN OF SKOWHEGAN OPERATING BUDGET
NARRATIVES**

Public Works – Winter Roads Maintenance (Continued)

(Union Employees)	Mechanic	\$25,112.80 (26 weeks)
	Highway Foreman	\$27,270.40 (26 weeks)
	Sewer Technician	\$26,063.20 (26 weeks)
	Truck Driver/Laborer I	\$25,136.80 (26 weeks)
	Truck Driver/Laborer II	\$20,653.60 (26 weeks)
	Truck Driver/Laborer III	\$17,794.40 (26 weeks)
	Truck Driver/Laborer IV	\$16,697.20 (26 weeks)
	Truck Driver/Laborer V	\$17,357.60 (26 weeks)
	Truck Driver/Laborer VI	\$16,525.60 (26 weeks)
	Truck Driver/Laborer VII	\$16,510.00 (26 weeks)
	Administrative Assistant	\$14,888.00 (26 weeks)
	Overtime	\$60,969.00
	(200 hours per full-time employee)	

Public Works / Vehicle Maintenance

Repairs & Maintenance

Provides for the purchase of parts, cutting edges for plows, routine maintenance of equipment and miscellaneous items such as nuts and bolts, shovels and other hand tools.

Purchases

Provides for tires, gasoline and diesel. I have budgeted for \$2.62 per gallon for gasoline and \$3.13 for diesel, and we consume approximately 28,500 gallons a year in diesel and 9,500 in gasoline. I use the short-term energy outlook page on the energy Information Administration web site to predict our cost for gasoline and diesel. Expected increase of \$5,000.

TOWN OF SKOWHEGAN OPERATING BUDGET

		2018 Budget	2019 Budget	2020 Budget	2020 Expenses YTD (6/30/2020)	2021 Initial Department Requests	2021 Manager Approved	2021 Budget Committee	2021 Selectmen
Dept/Div: 30-01 Public Properties / Cemeteries									
Utilities									
15-01 Electricity		225.00	225.00	225.00	185.81	225.00	225.00	225.00	225.00
15-10 Water		800.00	800.00	800.00	596.13	800.00	800.00	800.00	800.00
Utilities		1,025.00	1,025.00	1,025.00	781.94	1,025.00	1,025.00	1,025.00	1,025.00
Contract Services									
25-23 Web Site Maintenance		1,800.00	1,800.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00
25-90 Sexton		78,174.00	80,738.00	82,353.00	82,353.00	85,000.00	85,000.00	85,000.00	85,000.00
25-95 Cemetery - Catholic Cemetery		600.00	600.00	950.00	939.30	950.00	950.00	950.00	950.00
Contract Services		80,574.00	83,138.00	85,283.00	85,272.30	87,930.00	87,930.00	87,930.00	87,930.00
Repairs & Maintenance									
30-60 Tree Cutting		1,250.00	1,250.00	1,250.00	3,150.00	1,250.00	1,250.00	1,250.00	1,250.00
30-96 Cemeteries		2,000.00	2,000.00	2,000.00	1,785.82	2,000.00	2,000.00	2,000.00	2,000.00
30-97 Record Maintenance				750.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
30-99 Monument Reconstruction				15,000.00	11,952.50	15,000.00	15,000.00	15,000.00	15,000.00
Repairs & Maintenance		3,250.00	3,250.00	19,000.00	16,888.32	19,250.00	19,250.00	19,250.00	19,250.00
Cemeteries		84,849.00	87,413.00	105,308.00	102,942.56	108,205.00	108,205.00	108,205.00	108,205.00
Public Properties		84,849.00	87,413.00	105,308.00	102,942.56	108,205.00	108,205.00	108,205.00	108,205.00

**TOWN OF SKOWHEGAN OPERATING BUDGET
NARRATIVES**

Cemeteries

Utilities	Provides water to the cemeteries and electricity to the Southside Cemetery.
Contract Services	Provides contract for the Cemetery Sexton. (Includes 2% increase plus \$1,000) Stipend paid to Catholic Cemetery for lot maintenance. Website Maintenance for CemeteryFind.com.
Repair/Maintenance	Provides for tree cutting in the cemeteries, updating the cemetery website, monument reconstruction and repair/maintenance of the cemeteries.

TOWN OF SKOWHEGAN OPERATING BUDGET

		2018 Budget	2019 Budget	2020 Budget	2020 Expenses YTD (6/30/2020)	2021 Initial Department Requests	2021 Manager Approved	2021 Budget Committee	2021 Selectmen
Dept/Div: 35-01 Parks & Recreation / Recreation									
Personnel Services									
01-01 Regular		202,249.00	209,267.00	222,799.00	201,958.41	257,553.00	257,553.00	257,553.00	257,553.00
01-05 Overtime		1,000.00	1,000.00	1,500.00	682.26	1,500.00	1,500.00	1,500.00	1,500.00
	Personnel Services	203,249.00	210,267.00	224,299.00	202,640.67	259,053.00	259,053.00	259,053.00	259,053.00
Employee Costs									
05-01 Travel		1,750.00	1,750.00	1,750.00	745.80	1,750.00	1,750.00	1,750.00	1,750.00
05-05 Training		1,100.00	1,100.00	1,300.00	130.00	1,300.00	1,300.00	1,300.00	1,300.00
05-15 Dues		365.00	380.00	480.00	445.00	480.00	480.00	480.00	480.00
05-25 Lodging		1,100.00	1,100.00	1,500.00	387.00	1,500.00	1,500.00	1,500.00	1,500.00
	Employee Costs	4,315.00	4,330.00	5,030.00	1,707.80	5,030.00	5,030.00	5,030.00	5,030.00
Benefits									
08-01 Fica/Medicare		15,549.00	16,087.00	17,159.00	16,253.65	19,818.00	19,818.00	19,818.00	19,818.00
08-05 Retirement		10,364.00	11,143.00	11,470.00	10,931.52	13,924.00	13,924.00	13,924.00	13,924.00
08-10 Health		58,242.00	54,001.00	50,256.00	42,516.88	56,240.00	56,240.00	56,240.00	56,240.00
08-15 Dental		2,555.00	2,678.00	2,678.00	2,254.72	2,678.00	2,678.00	2,678.00	2,678.00
	Benefits	86,710.00	83,909.00	81,563.00	71,956.77	92,660.00	92,660.00	92,660.00	92,660.00
Supplies									
10-01 Office		1,500.00	1,500.00	1,500.00	1,415.57	1,500.00	1,500.00	1,500.00	1,500.00
10-05 Postage		200.00	200.00	100.00	51.30	100.00	100.00	100.00	100.00
10-25 Advertising		1,200.00	1,200.00	1,500.00	495.00	1,500.00	1,500.00	1,500.00	1,500.00
10-40 Cleaning		5,400.00	5,400.00	5,400.00	4,702.38	5,400.00	5,400.00	5,400.00	5,400.00
	Supplies	8,300.00	8,300.00	8,500.00	6,664.25	8,500.00	8,500.00	8,500.00	8,500.00
Utilities									
15-01 Electricity		17,200.00	17,200.00	12,400.00	10,906.55	12,400.00	12,400.00	12,400.00	12,400.00
15-05 Heat		20,000.00	20,000.00	18,100.00	18,298.89	18,100.00	18,100.00	18,100.00	18,100.00
15-10 Water		3,900.00	3,900.00	4,500.00	4,948.37	5,750.00	5,750.00	5,750.00	5,750.00
15-15 Telephone		4,000.00	4,000.00	3,500.00	3,211.40	3,500.00	3,500.00	3,500.00	3,500.00
	Utilities	45,100.00	45,100.00	38,500.00	37,365.21	39,750.00	39,750.00	39,750.00	39,750.00
Contract Services									
25-15 Portable Toilet Rental		2,500.00	2,500.00	2,500.00	1,322.00	3,223.00	3,223.00	3,223.00	3,223.00
25-35 Container Rental		550.00	550.00	550.00	476.00	550.00	550.00	550.00	550.00
	Contract Services	3,050.00	3,050.00	3,050.00	1,798.00	3,773.00	3,773.00	3,773.00	3,773.00
Repairs & Maintenance									
30-01 General		7,000.00	7,000.00	7,000.00	6,421.97	7,000.00	7,000.00	7,000.00	7,000.00
30-05 Vehicle		650.00	650.00	650.00	58.43	650.00	650.00	650.00	650.00
30-10 Building		4,000.00	4,000.00	4,000.00	3,803.90	5,000.00	5,000.00	5,000.00	5,000.00
30-20 Equipment		1,925.00	1,925.00	1,925.00	1,924.68	1,925.00	1,925.00	1,925.00	1,925.00
30-30 Lawns		8,000.00	8,000.00	8,000.00	6,985.95	8,000.00	8,000.00	8,000.00	8,000.00
30-35 Alarm		626.00	626.00	650.00	660.00	675.00	675.00	675.00	675.00
30-45 Multi-Purpose Room Floor		1,500.00	1,500.00	1,500.00	1,500.00	3,000.00	3,000.00	3,000.00	3,000.00
	Repairs & Maintenance	23,701.00	23,701.00	23,725.00	21,354.93	26,250.00	26,250.00	26,250.00	26,250.00
Purchase									
35-40 Gas & Diesel		3,000.00	3,000.00	3,000.00	1,710.71	3,000.00	3,000.00	3,000.00	3,000.00
	Purchase	3,000.00	3,000.00	3,000.00	1,710.71	3,000.00	3,000.00	3,000.00	3,000.00
Community Services									
50-65 Water Safety		4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
50-70 Recreation Dept Programs		80,500.00	80,500.00	80,500.00	57,497.43	80,500.00	80,500.00	80,500.00	80,500.00
	Community Services	84,700.00	84,700.00	84,700.00	61,697.43	84,700.00	84,700.00	84,700.00	84,700.00

TOWN OF SKOWHEGAN OPERATING BUDGET

		2018 Budget	2019 Budget	2020 Budget	2020 Expenses YTD (6/30/2020)	2021 Initial Department Requests	2021 Manager Approved	2021 Budget Committee	2021 Selectmen
Miscellaneous Expenses									
60-20 Inspections		1,300.00	1,300.00	2,000.00	1,908.60	1,500.00	1,500.00	1,500.00	1,500.00
	Miscellaneous Expenses	1,300.00	1,300.00	2,000.00	1,908.60	1,500.00	1,500.00	1,500.00	1,500.00
	Recreation	463,425.00	467,657.00	474,367.00	408,804.37	524,216.00	524,216.00	524,216.00	524,216.00
	Parks & Recreation	463,425.00	467,657.00	474,367.00	408,804.37	524,216.00	524,216.00	524,216.00	524,216.00

**TOWN OF SKOWHEGAN OPERATING BUDGET
NARRATIVES**

Parks & Recreation

Personnel Services	Provides regular/overtime wages for the Director, Maintenance Supervisor, Program Assistant, (2) Staff Assistants, Part-time seasonal employees that include; Ref, Timers, Scorers, Program Coordinators, Community Events/Office Fill-In, Ice Rink Attendant and (3) Summer Maintenance Employees.
Employee Costs	Provides travel, training, and dues for director and staff.
Benefits	Includes Fica/Medicare, Retirement, Health and Dental Insurance premiums for above listed full-time employees. 12% increase for health and 5% for dental premiums is estimated and included for 7 months. Town's share for health insurance premiums is 100% for employees and 50% for dependents for the PPO-2500 plan. The Town share of Maine Public Employees Retirement System (MPERS) contributions is 10.1%, if applicable.
Supplies	Provides office supplies, postage, advertising of programs and cleaning supplies.
Utilities	Provides Electricity – Estimated usage for the Community Center, Tennis Courts and the Ice Rink. Provides Heat – Estimated propane usage for the Community Center (10,000 gal.), Community Center Kitchen (200 gal.) and the Ice Rink (600 gal.) @ \$1.5702/gal. #2 heating oilk for the maintenance garage (700 gal.) @\$2.2970/gal. Provides Water – Estimated usage for the Community Center, Maintenance Garage, Fire Protection and all outside facilities. Increase of 14.69% on usage. Provides Telephone – 4 phone lines at the Community Center.
Contract Services	Provides contracts services for portable toilet rentals at public facilities for programs and public use and container rental for garbage disposal at the Community Center.

**TOWN OF SKOWHEGAN OPERATING BUDGET
NARRATIVES**

Parks & Recreation (Continued)

Repair/Maintenance	Provides for vehicle, building, equipment, lawns, fire & security alarm monitoring, multi-purpose floor maintenance, general repairs and supplies; unscheduled and/or scheduled. Increase reflects an increase in Community Center services, repairs and equipment to maintain the Community Center.	
Purchases	Gasoline & diesel for the truck, lawn equipment, snow blower, ice rink tractor/zamboni, and all other outdoor maintenance equipment. Average use of gasoline is 1300 gallons @ \$2.62/gal. and diesel 115 gallons @ \$3.13/gal. Increase reflects the increase in price /gal.	
Community Services	Provides funding for the Water Safety program at Lake George \$4,200.00 and all Recreation Department programs \$40,500.00 with budgeted program revenue of \$40,000.00.	
Miscellaneous	Provides for annual inspection of elevator, fire extinguishers, kitchen hood system, alarm tests, sprinklers and the air handler system.	
Salaries	Recreation Director	\$64,576.80
	Maintenance Supervisor	\$40,775.60
	Program Assistant	\$37,682.80
	Staff Assistant I	\$29,193.60
	Staff Assistant II	\$Vacant
	Seasonal Program Part-Timers	\$28,500.00
	3 Summer Crew (16 weeks)	\$25,000.00
	Ice Rink Attendant (12 weeks)	\$ 3,120.00
	Overtime	\$ 1,500.00

TOWN OF SKOWHEGAN OPERATING BUDGET

		2018 Budget	2019 Budget	2020 Budget	2020 Expenses YTD (6/30/2020)	2021 Initial Department Requests	2021 Manager Approved	2021 Budget Committee	2021 Selectmen
Dept/Div: 40-01 Community Services / Service Organizations									
Community Services									
50-01 Skowhegan Free Public Lib		107,775.00	120,294.00	120,294.00	120,294.00	175,000.00	120,294.00	150,000.00	150,000.00
50-10 Coburn Park Commission		10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
50-15 Skowhegan History House		7,500.00	7,500.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
50-53 Main Street Skowhegan		45,000.00	45,000.00	45,000.00	45,000.00	60,000.00	45,000.00	52,500.00	52,500.00
50-60 Chamber of Commerce		23,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	0.00	24,000.00
50-97 Skowhegan Area Welcome & Info Center				30,000.00	30,000.00		0.00		
50-98 Lake George Regional Park				2,000.00	2,000.00	30,000.00	2,000.00	15,000.00	30,000.00
Community Services		193,275.00	206,794.00	241,294.00	241,294.00	309,000.00	211,294.00	237,500.00	276,500.00
Service Organizations		193,275.00	206,794.00	241,294.00	241,294.00	309,000.00	211,294.00	237,500.00	276,500.00
Community Services		193,275.00	206,794.00	241,294.00	241,294.00	309,000.00	211,294.00	237,500.00	276,500.00

TOWN OF SKOWHEGAN OPERATING BUDGET

		2018 Budget	2019 Budget	2020 Budget	2020 Expenses YTD (6/30/2020)	2021 Initial Department Requests	2021 Manager Approved	2021 Budget Committee	2021 Selectmen
Dept/Div: 45-01 Tax Assessments / Education									
Unclassified									
45-03 School Tax		9,552,286.00	9,296,531.00	9,083,051.00	9,083,051.00				
	Unclassified	9,552,286.00	9,296,531.00	9,083,051.00	9,083,051.00	0.00	0.00	0.00	0.00
	Education	9,552,286.00	9,296,531.00	9,083,051.00	9,083,051.00	0.00	0.00	0.00	0.00
Dept/Div: 45-03 Tax Assessments / County									
Unclassified									
45-01 County Tax		2,546,406.93	2,402,383.43	2,381,162.46	2,381,162.46				
	Unclassified	2,546,406.93	2,402,383.43	2,381,162.46	2,381,162.46	0.00	0.00	0.00	0.00
	County	2,546,406.93	2,402,383.43	2,381,162.46	2,381,162.46	0.00	0.00	0.00	0.00
	Tax Assessments	12,098,692.93	11,698,914.43	11,464,213.46	11,464,213.46	0.00	0.00	0.00	0.00

TOWN OF SKOWHEGAN OPERATING BUDGET

		2018 Budget	2019 Budget	2020 Budget	2020 Expenses YTD (6/30/2020)	2021 Initial Department Requests	2021 Manager Approved	2021 Budget Committee	2021 Selectmen
Dept/Div: 50-01 Capital Expenditures / Debt Retirement									
Long Term Debt									
55-10 Combined Sewer Overflow P		267,527.00	264,795.00	262,062.00	262,062.00	259,330.00	259,330.00	259,330.00	259,330.00
55-15 TAN		20,000.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00
55-25 Combined Sewer Overflow II		410,653.00	404,818.00	398,984.00	398,983.01	393,149.00	393,149.00	393,149.00	393,149.00
55-40 Highway Obligation Loan		125,296.00	121,619.00	0.00	0.00	0.00	0.00	0.00	0.00
55-45 Highway Loader		23,275.00	23,275.00	0.00	0.00	0.00	0.00	0.00	0.00
55-50 Highway Grader		20,737.00	20,737.00	20,737.00	20,736.44	20,737.00	20,737.00	20,737.00	20,737.00
55-55 Highway Tandem Axle Truck		28,564.00	28,564.00	28,564.00	28,558.60	0.00	0.00	0.00	0.00
55-60 Combine Sewer Overflow III		771,892.00	762,910.00	753,929.00	753,928.56	744,948.00	744,948.00	744,948.00	744,948.00
55-65 Highway Sidewalk Plow			34,414.00	34,414.00	34,413.76	0.00	0.00	0.00	0.00
55-70 Highway Western Star				31,141.00	31,140.28	31,141.00	31,141.00	31,141.00	31,141.00
55-75 Highway Street Sweeper				38,891.00	38,890.28	38,891.00	38,891.00	38,891.00	38,891.00
55-80 Energy Performance				146,717.00	146,716.83	175,328.00	175,328.00	175,328.00	175,328.00
55-81 Front End Loader						56,115.00	56,115.00	56,115.00	56,115.00
Long Term Debt		1,667,944.00	1,681,132.00	1,735,439.00	1,715,429.76	1,739,639.00	1,739,639.00	1,739,639.00	1,739,639.00
Debt Retirement		1,667,944.00	1,681,132.00	1,735,439.00	1,715,429.76	1,739,639.00	1,739,639.00	1,739,639.00	1,739,639.00

**TOWN OF SKOWHEGAN OPERATING BUDGET
NARRATIVES**

Capital Expenditures – Debt Retirement

Pay To	Purpose	Date Paid In Full	Interest Rate
Maine Municipal Bond Bank	CSO Phase I	04/01/2024	1.1%
Maine Municipal Bond Bank	CSO Phase II	10/01/2027	1.67%
Caterpillar Financial	Highway Grader	04/01/2023	3.2%
Maine Municipal Bond Bank	CSO Phase III	10/01/2033	1.44%
KS StateBank	Highway Truck	03/14/2025	4.190%
Gorham Leasing Group	Street Sweeper	02/15/2025	3.920%
Sun Trust	Energy Performance Audit	09/30/2035	3.257%
Androscoggin Bank	Highway Loader	10/15/2021	3.21%

TOWN OF SKOWHEGAN OPERATING BUDGET

	2018 Budget	2019 Budget	2020 Budget	2020 Expenses YTD (6/30/2020)	2021 Initial Department Requests	2021 Manager Approved	2021 Budget Committee	2021 Selectmen
Dept/Div: 50-03 Capital Expenditures / Capital Reserve Funds								
Capital Reserve Funds								
65-01 Pollution Cont Plant	101,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
65-05 Recreation Dept	60,000.00	87,500.00	138,000.00	138,000.00	129,000.00	129,000.00	129,000.00	129,000.00
65-10 Municipal Bldg	37,500.00	72,500.00	20,000.00	20,000.00	40,000.00	40,000.00	40,000.00	40,000.00
65-15 Solid Waste	12,000.00	45,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00
65-20 Police Dept	50,400.00	50,400.00	56,400.00	56,400.00	62,400.00	62,400.00	62,400.00	62,400.00
65-25 Public Works Equipment	190,000.00	190,000.00	240,000.00	240,000.00	218,000.00	218,000.00	218,000.00	218,000.00
65-30A Public Works Roads/Sidewalks	300,000.00	450,000.00	550,000.00	550,000.00	750,000.00	750,000.00	750,000.00	750,000.00
65-30B URIP Funds (Block Grant)	141,984.00	141,984.00	145,456.00	149,532.00	149,532.00	149,532.00	149,532.00	149,532.00
65-35 Fire Dept.	224,500.00	174,500.00	292,500.00	292,500.00	202,000.00	202,000.00	202,000.00	202,000.00
65-45 Emergency Management	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
65-70 Administration	15,000.00	15,000.00	30,000.00	30,000.00	20,000.00	20,000.00	20,000.00	20,000.00
65-75 Assessor's Dept.	0.00	0.00			15,000.00	15,000.00	15,000.00	15,000.00
65-80 Comm. & Econ. Development	2,000.00	8,500.00	10,660.00	10,660.00	4,500.00	4,500.00	4,500.00	4,500.00
65-85 Cemeteries	15,000.00	15,000.00	17,000.00	17,000.00	26,000.00	26,000.00	26,000.00	26,000.00
65-90 Planning, Ord., Admin & Enf.	2,000.00	2,000.00	2,000.00	2,000.00	4,000.00	4,000.00	4,000.00	4,000.00
65-95 Public Works Buildings	10,000.00	10,000.00	10,000.00	10,000.00	20,000.00	20,000.00	20,000.00	20,000.00
65-96 Street Lights			5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Capital Reserve Funds	1,166,384.00	1,367,384.00	1,649,016.00	1,653,092.00	1,777,432.00	1,777,432.00	1,777,432.00	1,777,432.00
Capital Reserve Funds	1,166,384.00	1,367,384.00	1,649,016.00	1,653,092.00	1,777,432.00	1,777,432.00	1,777,432.00	1,777,432.00
Capital Expenditures	2,834,328.00	3,048,516.00	3,384,455.00	3,368,521.76	3,517,071.00	3,517,071.00	3,517,071.00	3,517,071.00
Expense Totals:	22,883,022.43	23,031,221.93	23,549,623.96	22,580,760.56	12,580,460.50	12,475,466.00	12,502,254.00	12,487,784.50
Dept/Div: 45-01 Tax Assessments / Education								
Unclassified								
45-03 School Tax	9,552,286.00	9,296,531.00	9,083,051.00	9,083,051.00				
Unclassified	9,552,286.00	9,296,531.00	9,083,051.00	9,083,051.00	0.00	0.00	0.00	0.00
Education	9,552,286.00	9,296,531.00	9,083,051.00	9,083,051.00	0.00	0.00	0.00	0.00
Dept/Div: 45-03 Tax Assessments / County								
Unclassified								
45-01 County Tax	2,546,406.93	2,402,383.43	2,381,162.46	2,381,162.46				
Unclassified	2,546,406.93	2,402,383.43	2,381,162.46	2,381,162.46	0.00	0.00	0.00	0.00
County	2,546,406.93	2,402,383.43	2,381,162.46	2,381,162.46	0.00	0.00	0.00	0.00
Tax Assessments	12,098,692.93	11,698,914.43	11,464,213.46	11,464,213.46	0.00	0.00	0.00	0.00
Raise and Appropriate	10,784,329.50	11,332,307.50	12,085,410.50	11,116,547.10	12,580,460.50	12,475,466.00	12,502,254.00	12,487,784.50

**TOWN OF SKOWHEGAN OPERATING BUDGET
NARRATIVES**

Capital Reserve Funds

Pollution Control Plant

Department Request \$100,000

\$2,500 Equipment Maintenance and Repair. For routine maintenance in excess of \$5,000 and unanticipated repairs in excess of \$1,500.

\$53,500 Equipment Replacement. For replacement of process equipment that has reached the end of its service life.

\$2,000 Information Technology Improvements. Repair and replacement of computers, network components, control system and software.

\$2,000 Sewer System Master Plan. Combined Sewer Overflow Master Plan updates are required by Maine DEP every five years. The next update is due in 2024 at an estimated cost of \$25,000.

\$30,000 Sewer Collection System Upgrades. This appropriation is intended for emergency or spot repairs only. The final phase of sewer rehabilitation projects funded by the \$11,880,000 Phase 3 CSO bond was completed in December 2019.

\$10,000 Vehicle Replacement. Service truck replacement planned in 2024 at an estimated cost of \$50,000 with trade. Dump truck replacement planned in 2028 at an estimated cost of \$100,000 with trade.

Recreation Department

Department Request \$99,000

\$50,000 Ball field Compound. For the continuation of the multi-use ball field complex at the Community Center (2009 DEP/DOT permitted)

\$25,000 Building. Funding for a security system for the inside & outside facilities at the Community Center for public safety.

\$2,000 Tennis Courts. Refurbishing of the (3) Tennis Court surfaces at the Memorial Field Complex. These are on a 7 year cycle (due 2027).

**TOWN OF SKOWHEGAN OPERATING BUDGET
NARRATIVES**

Capital Reserves Funds (Continued)

**Recreation Department
(Continued)**

\$2,000 Grounds Equipment. Funding for the replacement of grounds maintenance equipment.

\$20,000 External Facilities. Repairs and replacement of outside facilities infrastructure (access steps/walkways, ADA access, fencing, bleachers, dugouts, trails, playgrounds, fields, Parks, etc.). \$1,000 tree removal, \$2,000 trails, \$2,000 ice rink, \$15,000 ball field infrastructure; dugouts/infields.

Municipal Building

Department Request \$40,000

\$5,800 General Repairs. Replace carpets in three offices. Repairs and paint for the fan window, west side of building.

\$11,500 Masonry Repairs. Repoint on north side of building and repairs to the entryway granite, west side of building.

\$15,700 Fire Escape. Repairs to fire escape and design for new fire escape.

\$5,000 Heating System. Repairs to heating system. Looking to upgrade the opera house to cabinet heaters with variable speed fans for better control.

\$2,000 Roofing. Future replacement of the roof. Next replacement expected to be over \$100,000.

Solid Waste

Department Request \$27,000

\$10,000 Equipment Replacement. Necessary repairs or future replacement of the existing equipment/vehicles.

\$5,000 Paving. Replacing or repairing the pavement.

\$12,000 Building Alterations/Repairs. Repairs to existing buildings.

**TOWN OF SKOWHEGAN OPERATING BUDGET
NARRATIVES**

Capital Reserve Funds (Continued)

Police Department

Department Request \$62,400

\$58,000 Cruiser Replacement. To purchase a new cruiser, with up-fit and computer.

\$2,000 Audio/Visual Equipment. Maintain and purchase cameras for Municipal Building and downtown.

\$2,400 Protective Vests. This is half of the cost for new vests, and we apply for a grant to cover the rest.

Public Works

Department Request for Equipment \$218,000

This account is used to maintain and replace our equipment. We presently own \$2,468,500 worth of equipment at today's price and it is depreciating at more than \$219,757 per year. The cost to bring our fleet up to date this year would be \$445,000. The account presently has approximately \$181,914. Last year we replaced the 2004 John Deere 624 loader with a 2019 Doosan DL 2880-5 loader.

This year we would like to replace our air compressor with a new trailer mounted air compressor with a generator, jack hammer and other attachments. The estimated cost for this is \$15,000. We plan to replace the 2012 Liebherr loader. The cost for operation and maintenance of this loader is increasing significantly which includes the issue of downtime. If we traded the loaders in year 6 or 7 would allow us to reduce our overall costs and downtime. Another benefit to trading on this cycle is the increased residual value of the loader. The Liebherr estimated current value is \$65,000 should we have traded two years ago its value would have exceeded \$100,000 and we would have saved over \$20,000 in maintenance costs. The machine is currently showing the beginnings of corrosion and mechanical wear the expected repair cost are over \$15,000. The cost to replace this machine is expected to cost \$190,000.

**TOWN OF SKOWHEGAN OPERATING BUDGET
NARRATIVES**

Capital Reserve Funds (Continued)

Public Works (Continued)

Department Request for Streets and Sidewalks \$750,000

\$680,000 to fund this year's paving program; \$10,000 will go into Bridges and \$60,000 into sidewalks. We currently have \$147,933.30 in our Road Resurfacing, \$12,824.78 in the Bridge Improvements and \$14,145.63 in Sidewalks. Our paving plan for the 2020 season includes the following: Work planned for 2 miles of the Notch Road, Parkman Hill Road (include the rebuild of the section that collapsed), Adams, Waye, Dawes, Timberview and Robin Court, reclaiming and MS2 treating of Crescent Street, installation of 720 feet of guardrail on East River Road, construction of the turn lane from West Front St. onto Main Street and overlay West Front Street sidewalk.

**TOWN OF SKOWHEGAN OPERATING BUDGET
NARRATIVES**

Capital Reserve Funds (Continued)

**Public Works
(Continued)**

Our paving plan for 2020 season includes the following:

	Width	Length	Depth	Other work	Tonnage	Misc. work	Price per ton	Project total
Notch Road	22	13,600	1.50	\$0.00	2,738	\$22,448.98	\$82.00	\$246,938.74
Parkman Hill Road	22	7,500	1.25	50,000.00	1,258	\$25,791.56	\$82.00	\$178,957.81
Adams/Waye/Dawes	21	3,800	1.5	26,600.00	730	\$2,993.70	\$82.00	\$89,467.64
Timberview/Robin Court	22	5,200	1.25	0.00	872	\$7,152.86	\$82.00	\$78,681.46
Wallace Farm Road	40	1,300	1.25	0.00	397	\$8,128.25	\$82.00	\$40,641.25
Riverside Parking lot	356	200	1.25	0.00	543	\$11,129.45	\$82.00	\$55,647.25
Crescent Street	21	2,700	0.00		0	\$37,800.00	\$82.00	\$37,800.00
East River Road Guardrail Main Street Turn Lane (MPI Project)		720			720	\$500.00	\$19.00	\$14,180.00
West Front Street Sidewalk								\$50,000.00
								\$952,314.15
		5.9 miles					CIP Amount	\$0.00
							URIP Funds	\$149,532.00
							MPI Funds	<u>\$80,000.00</u>
							Taxation	\$722,782.15

**TOWN OF SKOWHEGAN OPERATING BUDGET
NARRATIVES**

Capital Reserve Funds (Continued)

**Public Works
(Continued)**

Department Projection for Urban Renewal Improvement Program Funds \$149,532

These are state funds paid to the town for capital improvement to town roads. These funds will be used to fund the paving program.

The following is our priority list for sidewalks for the next ten years:

Priority	Name	Length	Paving year
1	West Front St	4,600	2020
2	Bridge	370	2020
5	East Chandler	400	2020
1	Main Street	2,650	2021
3	Spring Street	600	2022
5	Olive Street	550	2022
4	French Street	1,060	2023
3	Mechanic Street	1,010	2024
3	South Street	1,015	2025
3	Free Street	1,010	2026
3	Poplar Street	1,010	2027
1	Madison Ave	1,760	2028

**TOWN OF SKOWHEGAN OPERATING BUDGET
NARRATIVES**

Capital Reserve Funds (Continued)

Fire Department:

Department Request \$202,000

\$150,000 Fire Truck Replacement. Estimated amount required to continue the implementation of our Fire Truck Replacement Plan.

\$10,000 Fire Station Building Improvement. This account is used to pay for maintenance and improvements to the building that are more than the traditional daily up keep to the building.

\$25,000 SCBA Replacement. The anticipated cost to replace our SCBA is \$170,000. NFPA recommends a 15-year maximum life cycle.

\$15,000 Protective Equipment. This account pays for Structural Firefighter Turnout Gear. Each set costs \$2,000 - \$2,500. The life expectancy of a set is 5 - 10 years. All gear must be taken out of service after 10 years.

\$2,000 Fire Hose replacement. Each year 400' – 500' of Fire Hose fails its' yearly service test or is damaged in a fire. Replacement cost runs anywhere from \$4 - \$6 per foot.

Emergency Management

Department Request \$5,000

\$5,000 To do necessary repairs to the communication system and replace items as needed.

Administration

Department Request \$20,000

\$20,000 Information Technology Improvements. This is used to purchase new computers, copiers, servers and technology equipment as needed.

Assessor

Department Request \$15,000

\$15,000 Revaluation. Future property revaluation.

**TOWN OF SKOWHEGAN OPERATING BUDGET
NARRATIVES**

Capital Reserve Funds (Continued)

Econ. & Comm. Dev.

Department Request \$4,500

\$3,000 Mapping Computer. Future replacement of plotter and NAS hard drives.

\$500 Mapping Software. Future upgrade to mapping software.

\$1,000 Aerial Photography. Future aerial photos for the mapping system.

Cemeteries

Department Request \$26,000

The Cemetery Committee conducted a needs assessment of all eight town-owned cemeteries and presented the results to the Selectmen at a workshop in January 2019. The following finding requests reflect those identified needs as the committee takes progressive and thoughtful steps in addressing each of these issues.

\$15,000 Tree Care. Removal of damaged or fallen trees and planting of new trees.

\$5,000 Cemetery Maintenance. Illuminated flag poles for Malbons Mills, Larone, Bloomfield and Herrin cemeteries.

\$6,000 Cemetery Survey. Survey all town cemeteries.

Planning/Code Dept.

Department Request \$4,000

\$2,000 Office Upgrades. Replace broken file cabinets and purchase additional file cabinets for document storage.

\$1,000 Conservation Commission. Continue to increase their efforts in informing the townspeople of Skowhegan of outdoor activities happening in town. This would include hosting trail cleanup days in town and coordinating with other groups on outdoor activities.

\$1,000 Heritage Council. Working toward completion of the interior of the Dudley Corner Schoolhouse to be able to open it to the public. This is an ongoing project. They would also like to purchase additional supplies for Abner Coburn Day and the Boston Post Cane.

**TOWN OF SKOWHEGAN OPERATING BUDGET
NARRATIVES**

Capital Reserve Funds (Continued)

Public Works Bldgs.

Department Request \$20,000

We would like to paint the outside of the building and do some minor repairs. We have finished the new stem wall on the west side of the building and the building has not been painted since I began working here in 1992. The minor repairs would include sanding and painting the overhead doors, fixing the siding in places it has been damaged and sealing the concrete wall prior to painting is estimated to cost \$20,000. There is approximately \$39,900.00 in the Public Works Buildings account of which \$13,018.00 is earmarked to building repairs. We would like to install three heat pumps in the building - one for the mechanics bay, one in my office and the third in the foreman/secretary's office. The estimate for this work is \$8,000.00. The request this year will be designated as follows: \$2,000 for the salt building, \$18,000 building repairs. \$9,000 of existing funds will be used for installation of heat pumps. We will continue to set a portion of this money aside to eventually construct a shed just for salt.

Street Lights

Department Request \$5,000

\$5,000 Street Light Maintenance. Regular maintenance of the street lights.

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TOWN OF SKOWHEGAN OPERATIONAL REVENUES

	2018 Budget	2019 Budget	2020 Budget	2020 Revenues YTD (6/30/2020)	2021 Initial Department Requests	2021 Manager Approved	2021 Budget Committee	2021 Selectmen
Dept/Div: 01-01 General Government / Finance Department								
04 Interest on Taxes	15,000.00	15,000.00	18,000.00	20,871.90	18,000.00	18,000.00	18,000.00	18,000.00
05 Interest on Liens	30,000.00	30,000.00	30,000.00	42,830.13	35,000.00	35,000.00	35,000.00	35,000.00
06 Interest on Investments	5,000.00	5,000.00	30,000.00	43,210.00	30,000.00	30,000.00	30,000.00	30,000.00
07 Excise-BMV	1,300,000.00	1,300,000.00	1,300,000.00	1,506,671.31	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
08 Excise-IFW	5,000.00	5,000.00	5,000.00	6,650.40	5,000.00	5,000.00	5,000.00	5,000.00
10 Clerk Fees	4,500.00	4,500.00	4,500.00	3,652.10	4,500.00	4,500.00	4,500.00	4,500.00
11 Agent Fees	24,000.00	24,000.00	24,000.00	31,840.00	24,000.00	24,000.00	24,000.00	24,000.00
12 Benefit Reimb.	7,000.00	7,000.00	10,000.00	34,275.00	10,000.00	10,000.00	10,000.00	10,000.00
14 Photo Copies	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00
15 Returned Check Charge	200.00	200.00	210.00	245.00	200.00	200.00	200.00	200.00
17 Certified Copies	16,000.00	16,000.00	16,000.00	14,353.60	16,000.00	16,000.00	16,000.00	16,000.00
18 Burial Permits	4,000.00	4,000.00	4,000.00	5,607.40	4,000.00	4,000.00	4,000.00	4,000.00
20 Victualers Licenses	1,500.00	1,500.00	1,500.00	1,680.00	1,500.00	1,500.00	1,500.00	1,500.00
21 Amusement Permits	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23 Business Names	50.00	50.00	50.00	40.00	50.00	50.00	50.00	50.00
26 Non-Resident Notary Fees	200.00	200.00	200.00	230.00	200.00	200.00	200.00	200.00
29 Passport Fee	8,000.00	10,000.00	8,000.00	6,396.10	8,000.00	8,000.00	8,000.00	8,000.00
35 Ordinance Fines	800.00	800.00	800.00	350.00	800.00	800.00	800.00	800.00
37 Election Reimb.	200.00	400.00	400.00	514.62	400.00	400.00	400.00	400.00
Finance Department	1,421,650.00	1,423,650.00	1,452,660.00	1,719,434.56	1,657,650.00	1,657,650.00	1,657,650.00	1,657,650.00
Dept/Div: 01-02 General Government / Municipal Building Mainte								
01 Opera House Charge For Svs.	2,000.00	2,000.00	2,000.00	430.00	1,600.00	1,600.00	1,600.00	1,600.00
Municipal Building Main	2,000.00	2,000.00	2,000.00	430.00	1,600.00	1,600.00	1,600.00	1,600.00
Dept/Div: 01-03 General Government / Assessing								
01 Veteran Reimb.	6,000.00	6,000.00	7,000.00	7,645.00	7,000.00	7,000.00	7,000.00	7,000.00
02 Tree Growth Reimb	23,000.00	32,000.00	32,000.00	23,028.93	20,000.00	20,000.00	20,000.00	20,000.00
Assessing	29,000.00	38,000.00	39,000.00	30,673.93	27,000.00	27,000.00	27,000.00	27,000.00
Dept/Div: 01-06 General Government / Planning Ord.								
01 Flood Planning Permit	100.00	100.00	100.00	0.00	100.00	100.00	100.00	100.00
02 Site Plan Review	500.00	500.00	500.00	1,100.00	1,000.00	1,000.00	1,000.00	1,000.00
03 Subdivision Permits	300.00	200.00	500.00	0.00	250.00	250.00	250.00	250.00
Planning Ord.	900.00	800.00	1,100.00	1,100.00	1,350.00	1,350.00	1,350.00	1,350.00
Dept/Div: 01-07 General Government / Code Enforcement								
01 Plumbing Insp. Fees	4,800.00	5,000.00	5,000.00	4,155.00	5,000.00	5,000.00	5,000.00	5,000.00
02 Junkyard Licenses	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
04 Shore Land Zoning App. Fees	1,000.00	1,000.00	1,000.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00
05 Building Permit Fees	12,000.00	12,000.00	12,000.00	13,644.95	13,000.00	13,000.00	13,000.00	13,000.00
Code Enforcement	18,100.00	18,300.00	18,300.00	18,599.95	19,300.00	19,300.00	19,300.00	19,300.00

TOWN OF SKOWHEGAN OPERATIONAL REVENUES

		2018 Budget	2019 Budget	2020 Budget	2020 Revenues YTD (6/30/2020)	2021 Initial Department Requests	2021 Manager Approved	2021 Budget Committee	2021 Selectmen
Dept/Div: 01-15 General Government / Economic & Community Dev.									
01 Salary		3,295.00	3,295.00	3,295.00	3,295.76	3,295.00	3,295.00	3,295.00	3,295.00
02 Fica/Medicare		252.00	252.00	252.00	252.08	252.00	252.00	252.00	252.00
03 Worker's Comp.		125.00	125.00	125.00	125.20	125.00	125.00	125.00	125.00
04 MSRS		92.00	92.00	92.00	85.18	92.00	92.00	92.00	92.00
05 Grant Admin Fees		600.00	600.00	200.00	381.88	200.00	200.00	200.00	200.00
Economic & Community		4,364.00	4,364.00	3,964.00	4,140.10	3,964.00	3,964.00	3,964.00	3,964.00
General Government		1,476,014.00	1,487,114.00	1,517,024.00	1,774,378.54	1,710,864.00	1,710,864.00	1,710,864.00	1,710,864.00
Dept/Div: 05-01 Public Safety / Police Dept.									
01 Gun Permits		200.00	200.00	200.00	270.00	200.00	200.00	200.00	200.00
02 Parking Fines		0.00	0.00	0.00	180.00	100.00	100.00	100.00	100.00
03 Restitution		0.00	0.00	0.00	769.35	0.00	0.00	0.00	0.00
04 Accident Reports		2,500.00	2,500.00	2,500.00	2,970.00	2,500.00	2,500.00	2,500.00	2,500.00
05 Taxi Permits		900.00	900.00	1,000.00	1,075.50	1,000.00	1,000.00	1,000.00	1,000.00
06 Animal Control		5,000.00	5,000.00	5,000.00	3,730.00	5,000.00	5,000.00	5,000.00	5,000.00
07 SRO		32,890.00	32,890.00	37,684.00	28,263.60	37,682.00	37,682.00	37,682.00	37,682.00
08 Fica/Medicare		2,517.00	2,517.00	2,882.00	2,162.16	2,882.00	2,882.00	2,882.00	2,882.00
09 Health		9,337.00	10,538.00	8,191.00	8,271.73	9,635.00	9,635.00	9,635.00	9,635.00
10 Dental		337.00	358.00	346.00	292.68	357.00	357.00	357.00	357.00
11 MSRS		3,750.00	4,013.00	4,823.00	3,617.73	4,860.00	4,860.00	4,860.00	4,860.00
12 Worker's Comp		1,000.00	1,000.00	1,530.00	1,147.50	1,345.00	1,345.00	1,345.00	1,345.00
13 Unemployment		329.00	329.00	376.00	282.64	376.00	376.00	376.00	376.00
14 Witness Fees		200.00	200.00	200.00	350.00	200.00	200.00	200.00	200.00
15 Sex Offense Registry		50.00	50.00	0.00	75.00	50.00	50.00	50.00	50.00
20 MDEA Agent		51,792.00	52,292.00	55,099.00	31,427.08	59,030.00	59,030.00	59,030.00	59,030.00
21 FICA/Medicare		3,963.00	4,001.00	4,215.00	2,442.43	4,515.00	4,515.00	4,515.00	4,515.00
22 Health		10,644.00	1,644.00	1,644.00	778.85	1,500.00	1,500.00	1,500.00	1,500.00
23 Dental		506.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24 MSRS		5,905.00	6,380.00	7,052.00	4,064.33	7,614.00	7,614.00	7,614.00	7,614.00
25 Workers Comp		1,575.00	1,590.00	2,237.00	1,296.24	2,107.00	2,107.00	2,107.00	2,107.00
26 Unemployment		518.00	523.00	550.00	319.26	590.00	590.00	590.00	590.00
27 Liability Ins		230.00	230.00	229.00	119.07	229.00	229.00	229.00	229.00
30 HRO		34,508.00	34,508.00	35,360.00	108,092.60	112,018.00	112,018.00	112,018.00	112,018.00
31 FICA/Medicare		2,640.00	2,640.00	2,705.00	0.00	8,568.00	8,568.00	8,568.00	8,568.00
32 Health		10,644.00	11,176.00	9,337.00	0.00	19,229.00	19,229.00	19,229.00	19,229.00
33 Dental		506.00	521.00	520.00	0.00	520.00	520.00	520.00	520.00
34 MSRS		3,934.00	4,210.00	4,526.00	0.00	14,450.00	14,450.00	14,450.00	14,450.00
35 Workers Comp		1,050.00	1,050.00	1,435.00	0.00	3,999.00	3,999.00	3,999.00	3,999.00
36 Unemployment		346.00	346.00	353.00	0.00	1,120.00	1,120.00	1,120.00	1,120.00
37 Liability Ins		230.00	230.00	229.00	0.00	458.00	458.00	458.00	458.00
Police Dept.		188,001.00	181,836.00	190,223.00	201,997.75	302,134.00	302,134.00	302,134.00	302,134.00

TOWN OF SKOWHEGAN OPERATIONAL REVENUES

	2018 Budget	2019 Budget	2020 Budget	2020 Revenues YTD (6/30/2020)	2021 Initial Department Requests	2021 Manager Approved	2021 Budget Committee	2021 Selectmen
Dept/Div: 05-03 Public Safety / Fire Dept.								
01 Fire Reports	10.00	20.00	20.00	50.00	20.00	20.00	20.00	20.00
02 Fire Call Reimbursement	0.00	30,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
Fire Dept.	10.00	30,020.00	5,020.00	50.00	5,020.00	5,020.00	5,020.00	5,020.00
Public Safety	188,011.00	211,856.00	195,243.00	202,047.75	307,154.00	307,154.00	307,154.00	307,154.00
Dept/Div: 10-01 Health & Human Services / General Assistance								
01 GA State Reimb	119,000.00	146,000.00	98,700.00	37,962.04	93,800.00	93,800.00	93,800.00	93,800.00
General Assistance	119,000.00	146,000.00	98,700.00	37,962.04	93,800.00	93,800.00	93,800.00	93,800.00
Health & Human Serv	119,000.00	146,000.00	98,700.00	37,962.04	93,800.00	93,800.00	93,800.00	93,800.00
Dept/Div: 20-01 Sanitation / Solid Waste & Recycling								
01 Charge for Svs.- Landfill	9,500.00	9,000.00	9,000.00	12,215.00	10,000.00	10,000.00	10,000.00	10,000.00
02 Sale Recyclable Materials	50,000.00	50,000.00	30,000.00	35,421.54	30,000.00	30,000.00	30,000.00	30,000.00
03 Landfill Permit Fees	18,000.00	7,500.00	18,000.00	14,073.00	9,000.00	9,000.00	9,000.00	9,000.00
04 Comm Haulers Licenses	2,000.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
Solid Waste & Recycling	79,500.00	68,500.00	59,000.00	61,709.54	51,000.00	51,000.00	51,000.00	51,000.00
Sanitation	79,500.00	68,500.00	59,000.00	61,709.54	51,000.00	51,000.00	51,000.00	51,000.00
Dept/Div: 25-01 Public Works / Summer Roads								
01 Road Opening Permits	2,500.00	2,500.00	6,000.00	3,598.40	6,000.00	6,000.00	6,000.00	6,000.00
02 Sewer Permits	250.00	250.00	500.00	0.00	500.00	500.00	500.00	500.00
03 Block Grant	141,984.00	141,884.00	145,496.00	149,532.00	149,532.00	149,532.00	149,532.00	149,532.00
Summer Roads	144,734.00	144,634.00	151,996.00	153,130.40	156,032.00	156,032.00	156,032.00	156,032.00
Public Works	144,734.00	144,634.00	151,996.00	153,130.40	156,032.00	156,032.00	156,032.00	156,032.00
Dept/Div: 30-01 Public Properties / Cemeteries								
01 Sale of Cemetery Lots	100.00	100.00	120.00	320.00	100.00	100.00	100.00	100.00
05 Burial Fees	7,500.00	8,500.00	6,750.00	8,500.00	6,750.00	6,750.00	6,750.00	6,750.00
10 Perpetual Care Income	17,500.00	17,500.00	17,500.00	19,608.94	17,500.00	17,500.00	17,500.00	17,500.00
Cemeteries	25,100.00	26,100.00	24,370.00	28,428.94	24,350.00	24,350.00	24,350.00	24,350.00
Public Properties	25,100.00	26,100.00	24,370.00	28,428.94	24,350.00	24,350.00	24,350.00	24,350.00
Dept/Div: 35-01 Parks & Recreation / Recreation								
01 Charge for Svs.- Communit	25,000.00	25,000.00	25,000.00	18,794.43	25,000.00	25,000.00	25,000.00	25,000.00
04 Programs	40,000.00	40,000.00	40,000.00	16,052.75	40,000.00	40,000.00	40,000.00	40,000.00
Recreation	65,000.00	65,000.00	65,000.00	34,847.18	65,000.00	65,000.00	65,000.00	65,000.00
Parks & Recreation	65,000.00	65,000.00	65,000.00	34,847.18	65,000.00	65,000.00	65,000.00	65,000.00
Revenue Totals:	2,097,359.00	2,149,204.00	2,111,333.00	2,292,504.39	2,408,200.00	2,408,200.00	2,408,200.00	2,408,200.00

TOWN OF SKOWHEGAN

**Town Meeting Warrant Article 47
Undesignated Fund Balance**

To see if the town will vote to appropriate an amount from undesignated fund balance, not to exceed \$800,000.00, toward one or more of the following purposes:

- a. to appropriate funds in the amount of \$500,000.00 to the Public Safety Building Reserve Account;**
- b. \$300,000.00 to reduce the tax commitment.**

(The Selectmen with a 4/0 vote and the Budget Committee with a 3/1 vote recommend passage of this article.)