

Town of Skowhegan

Municipal Budget Fiscal Year 2020



<http://www.skowhegan.org>

Christine Almand
Trisha L. Austin
David Bucknam
Brent Dickey
Gregory Dore
Randall Gray
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
Betty Austin
Roger Staples

Town Office Phone: 207-474-6900

2019 Budget & Finance Committee Members

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

TOWN OF SKOWHEGAN OPERATING BUDGET

COMPOSITE

	2017 Budget	2018 Budget	2019 Budget	2019 Expenses YTD (5/15/2019)	2020 Initial Department Requests	2020 Manager Approved	2020 Budget Committee	2020 Selectmen
General Government								
Finance Department pg.1-4	535,524.00	536,313.00	477,942.00	390,452.26	826,630.00	826,630.00	826,630.00	826,630.00
Municipal Building Maintenance pg.5-6	96,130.00	102,817.00	103,454.00	82,818.45	91,988.00	91,988.00	91,988.00	91,988.00
Assessing pg.7-8	106,543.00	107,746.00	107,599.00	69,820.83	107,291.00	107,291.00	107,291.00	107,291.00
Town Manager pg.9-10	153,668.00	157,519.00	154,543.00	132,870.95	160,196.00	160,196.00	160,196.00	160,196.00
Planning & Ordinance Administration pg.11-12	13,383.00	14,383.00	14,258.00	9,642.61	14,183.00	14,183.00	14,183.00	14,183.00
Code Enforcement pg.13-14	154,376.00	158,828.00	154,725.00	121,959.79	160,978.00	160,978.00	160,978.00	160,978.00
Employee Benefits pg.15-16	112,995.00	103,080.00	284,370.00	118,250.14	304,335.00	304,335.00	304,335.00	304,335.00
Town Insurances pg.15-16	110,180.00	120,280.00	122,280.00	116,263.00	128,280.00	128,280.00	128,280.00	128,280.00
Economic & Community Development pg.17-18	140,196.00	146,481.00	150,128.00	128,534.99	152,203.00	152,203.00	152,203.00	152,203.00
ARTICLE 3	1,422,995.00	1,447,447.00	1,569,299.00	1,170,613.02	1,946,084.00	1,946,084.00	1,946,084.00	1,946,084.00
Public Safety								
Police Department pg.19-21	1,343,400.00	1,380,715.00	1,453,092.00	1,090,462.30	1,495,627.00	1,495,627.00	1,495,627.00	1,495,627.00
ARTICLE 4								
Public Safety								
Fire Department pg.22-24	852,341.00	872,457.00	849,863.00	671,697.95	860,345.00	860,345.00	860,345.00	860,345.00
ARTICLE 5								
Public Safety								
Other Protection pg.25-26	487,004.00	572,604.00	580,435.00	503,465.30	536,036.00	536,036.00	536,036.00	536,036.00
ARTICLE 6								
Health & Human Services								
General Assistance pg.27-28	150,441.00	187,221.00	226,540.00	107,638.98	158,086.00	158,086.00	158,086.00	158,086.00
Health Department pg.30-31	1,292.00	1,292.00	1,292.00	1,076.50	1,292.00	1,292.00	1,292.00	1,292.00
ARTICLE 7	151,733.00	188,513.00	227,832.00	108,715.48	159,378.00	159,378.00	159,378.00	159,378.00
Health & Human Services								
Human Service Agencies pg.29	50,266.00	60,772.50	57,988.50	57,988.50	73,433.50	57,988.00	58,588.50	59,088.50
ARTICLES 40-47								
Waste Water Treatment pg.32-36								
Pollution Control Plant	510,791.00	531,344.00	508,822.00	390,459.60	535,663.00	535,663.00	535,663.00	535,663.00
Pumping Stations	20,700.00	24,150.00	24,525.00	17,277.07	27,575.00	27,575.00	27,575.00	27,575.00
Sewers	22,000.00	22,000.00	22,000.00	7,627.09	22,000.00	22,000.00	22,000.00	22,000.00
ARTICLE 8	553,491.00	577,494.00	555,347.00	415,363.76	585,238.00	585,238.00	585,238.00	585,238.00
Sanitation								
Solid Waste & Recycling pg.37-39	818,163.00	825,085.00	858,821.00	668,141.35	866,027.00	866,027.00	866,027.00	866,027.00
ARTICLE 9								
Public Works pg.40-45								
Summer Roads Maintenance	423,502.00	437,915.00	471,792.00	314,344.49	479,551.00	479,551.00	479,551.00	479,551.00
Winter Roads Maintenance	559,533.00	613,450.00	655,458.00	528,407.58	647,612.00	647,612.00	647,612.00	647,612.00
Vehicle Maintenance	220,000.00	232,000.00	242,000.00	174,766.17	242,000.00	242,000.00	242,000.00	242,000.00
ARTICLE 10	1,203,035.00	1,283,365.00	1,369,250.00	1,017,518.24	1,369,163.00	1,369,163.00	1,369,163.00	1,369,163.00
Public Properties								
Cemeteries pg.46-47	83,316.00	84,849.00	87,413.00	74,844.25	105,308.00	105,308.00	105,308.00	105,308.00
ARTICLE 11								
Parks & Recreation								
Recreation pg.48-51	431,347.00	463,425.00	467,657.00	356,488.06	474,367.00	474,367.00	474,367.00	474,367.00
ARTICLE 12								
Community Services								
Service Organizations pg.52	185,452.00	193,275.00	206,794.00	206,794.00	252,894.00	206,794.00	207,294.00	209,294.00
ARTICLES 33-39								
Capital Expenditures								
Debt Retirement pg.54-55	1,689,062.00	1,667,944.00	1,681,132.00	1,661,128.48	1,735,439.00	1,735,439.00	1,735,439.00	1,735,439.00
Capital Reserve Funds pg.56-63	906,984.00	1,166,384.00	1,367,384.00	1,370,856.00	1,649,016.00	1,649,016.00	1,649,016.00	1,649,016.00
ARTICLE 15								
ARTICLES 16-32								
TOTAL	10,178,589.00	10,784,329.50	11,332,307.50	9,374,076.69	12,108,355.50	12,046,810.00	12,047,910.50	12,050,410.50

TOWN OF SKOWHEGAN OPERATING BUDGET

		2017 Budget	2018 Budget	2019 Budget	2019 Expenses YTD (5/15/2019)	2020 Initial Department Requests	2020 Manager Approved	2020 Budget Committee	2020 Selectmen
Dept/Div: 01-01 General Government / Finance Department									
Personnel Services									
01-01 Regular		190,721.00	197,392.00	217,256.00	183,887.03	219,402.00	219,402.00	219,402.00	219,402.00
01-05 Overtime		1,500.00	1,500.00	1,500.00	762.82	1,500.00	1,500.00	1,500.00	1,500.00
01-06 Wage Adjustment		105,000.00	90,000.00	0.00	0.00	332,849.00	332,849.00	332,849.00	332,849.00
Personnel Services		297,221.00	288,892.00	218,756.00	184,649.85	553,751.00	553,751.00	553,751.00	553,751.00
Employee Costs									
05-01 Travel		700.00	700.00	700.00	240.68	700.00	700.00	700.00	700.00
05-05 Training		1,500.00	1,500.00	1,500.00	480.00	1,500.00	1,500.00	1,500.00	1,500.00
05-15 Dues		13,500.00	13,000.00	13,000.00	9,350.00	10,000.00	10,000.00	10,000.00	10,000.00
05-20 Meals		200.00	200.00	200.00	36.00	200.00	200.00	200.00	200.00
05-65 Substance Abuse Testing		1,500.00	1,750.00	1,800.00	983.36	1,800.00	1,800.00	1,800.00	1,800.00
05-70 Pre-Employment Testing		3,000.00	4,500.00	4,200.00	3,660.50	4,000.00	4,000.00	4,000.00	4,000.00
05-75 Respiratory Testing		1,520.00	1,520.00	1,520.00	862.96	1,200.00	1,200.00	1,200.00	1,200.00
Employee Costs		21,920.00	23,170.00	22,920.00	15,613.50	19,400.00	19,400.00	19,400.00	19,400.00
Benefits									
08-01 Fica/Medicare		14,705.00	15,216.00	16,735.00	12,908.06	16,899.00	16,899.00	16,899.00	16,899.00
08-05 Retirement		10,021.00	11,555.00	13,749.00	9,733.66	14,061.00	14,061.00	14,061.00	14,061.00
08-10 Health		57,748.00	61,654.00	68,757.00	57,779.62	82,643.00	82,643.00	82,643.00	82,643.00
08-15 Dental		2,524.00	2,555.00	3,214.00	2,514.88	3,214.00	3,214.00	3,214.00	3,214.00
Benefits		84,998.00	90,980.00	102,455.00	82,936.22	116,817.00	116,817.00	116,817.00	116,817.00
Supplies									
10-01 Office		9,000.00	9,000.00	9,000.00	7,201.87	9,000.00	9,000.00	9,000.00	9,000.00
10-05 Postage		6,500.00	6,500.00	6,500.00	5,451.72	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	4,471.67	4,500.00	4,500.00	4,500.00	4,500.00
10-20 Election Expenses		7,000.00	7,600.00	8,500.00	3,284.84	9,500.00	9,500.00	9,500.00	9,500.00
10-25 Advertising		2,500.00	2,500.00	1,500.00	908.72	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	0.00	3,000.00	3,000.00	3,000.00	3,000.00
Supplies		32,500.00	33,100.00	33,000.00	21,318.82	34,500.00	34,500.00	34,500.00	34,500.00
Utilities									
15-15 Telephone		2,900.00	2,900.00	3,200.00	2,912.53	3,300.00	3,300.00	3,300.00	3,300.00
Utilities		2,900.00	2,900.00	3,200.00	2,912.53	3,300.00	3,300.00	3,300.00	3,300.00
Contract Services									
25-05 Copier Lease		3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
25-20 Software Support		28,400.00	29,500.00	32,200.00	32,055.24	34,800.00	34,800.00	34,800.00	34,800.00
25-22 Internet		1,900.00	1,900.00	1,900.00	38.70	0.00	0.00	0.00	0.00
25-23 Web Site Maintenance		4,535.00	4,671.00	4,911.00	4,910.99	5,062.00	5,062.00	5,062.00	5,062.00
25-25 Audit		13,500.00	13,500.00	13,500.00	13,440.00	13,500.00	13,500.00	13,500.00	13,500.00
Contract Services		51,335.00	52,571.00	52,511.00	50,444.93	53,362.00	53,362.00	53,362.00	53,362.00
Repairs & Maintenance									
30-15 Computer		24,000.00	24,000.00	24,000.00	15,121.10	24,000.00	24,000.00	24,000.00	24,000.00
30-23 Copy Machine		4,650.00	4,700.00	5,100.00	2,672.05	5,000.00	5,000.00	5,000.00	5,000.00
Repairs & Maintenance		28,650.00	28,700.00	29,100.00	17,793.15	29,000.00	29,000.00	29,000.00	29,000.00

TOWN OF SKOWHEGAN OPERATING BUDGET

		2017 Budget	2018 Budget	2019 Budget	2019 Expenses YTD (5/15/2019)	2020 Initial Department Requests	2020 Manager Approved	2020 Budget Committee	2020 Selectmen
Miscellaneous Expenses									
60-10 Christmas Decorations		2,000.00	2,000.00	2,000.00	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	12,283.26	14,000.00	14,000.00	14,000.00	14,000.00
	Miscellaneous Expenses	16,000.00	16,000.00	16,000.00	14,783.26	16,500.00	16,500.00	16,500.00	16,500.00
	Finance Department	535,524.00	536,313.00	477,942.00	390,452.26	826,630.00	826,630.00	826,630.00	826,630.00

**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; Deputy Clerk/Deputy Treasurer; Deputy Tax Collector/Deputy Municipal Agent; Collections Clerk I; Collections Clerk II; Board of Registrars. Includes stipends for Elected Officials. Wage increases, pending for three unions and non-union employees, included in the Wage Adjustment line.
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%, 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, Finance Director and Voter Registration.
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, Christmas Decorations and Service Awards.

**TOWN OF SKOWHEGAN OPERATING BUDGET
NARRATIVES**

Finance Department (continued)

Salaries (non-union employees)	Finance/Human Resources Director	\$53,934.40
	Town Clerk/Treasurer/Municipal Agent/ Deputy Tax Collector	\$55,060.80

Salaries (union employees)

Salaries for the following union employees have not been determined due to pending union negotiations.

Deputy Clerk/Deputy Treasurer	\$
Deputy Tax Collector/Deputy Municipal Agent	\$
Collections Clerk I (Part Time)	\$
Collections Clerk II (Full Time)	\$
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

		2017 Budget	2018 Budget	2019 Budget	2019 Expenses YTD (5/15/2019)	2020 Initial Department Requests	2020 Manager Approved	2020 Budget Committee	2020 Selectmen
Dept/Div: 01-02 General Government / Municipal Building Mainte									
Personnel Services									
01-01 Regular		22,698.00	22,586.00	24,131.00	21,325.60	24,735.00	24,735.00	24,735.00	24,735.00
01-05 Overtime		500.00	500.00	500.00	121.72	500.00	500.00	500.00	500.00
	Personnel Services	23,198.00	23,086.00	24,631.00	21,447.32	25,235.00	25,235.00	25,235.00	25,235.00
Benefits									
08-01 Fica/Medicare		1,775.00	1,767.00	1,885.00	1,264.57	1,931.00	1,931.00	1,931.00	1,931.00
08-05 Retirement		1,958.00	2,201.00	2,464.00	2,144.74	2,524.00	2,524.00	2,524.00	2,524.00
08-10 Health		17,519.00	18,727.00	15,033.00	12,182.51	16,262.00	16,262.00	16,262.00	16,262.00
08-15 Dental		505.00	511.00	536.00	390.24	536.00	536.00	536.00	536.00
	Benefits	21,757.00	23,206.00	19,918.00	15,982.06	21,253.00	21,253.00	21,253.00	21,253.00
Supplies									
10-40 Cleaning		5,500.00	5,500.00	5,500.00	4,602.87	5,550.00	5,550.00	5,550.00	5,550.00
	Supplies	5,500.00	5,500.00	5,500.00	4,602.87	5,550.00	5,550.00	5,550.00	5,550.00
Utilities									
15-01 Electricity		16,000.00	16,000.00	15,500.00	9,260.23	11,000.00	11,000.00	11,000.00	11,000.00
15-05 Heat		13,000.00	17,775.00	20,655.00	18,937.44	11,000.00	11,000.00	11,000.00	11,000.00
15-10 Water		800.00	875.00	875.00	721.51	1,025.00	1,025.00	1,025.00	1,025.00
	Utilities	29,800.00	34,650.00	37,030.00	28,919.18	23,025.00	23,025.00	23,025.00	23,025.00
Contract Services									
25-92 Sprinkler System		950.00	950.00	950.00	909.92	1,000.00	1,000.00	1,000.00	1,000.00
25-97 Alarm System		700.00	700.00	700.00	500.00	600.00	600.00	600.00	600.00
	Contract Services	1,650.00	1,650.00	1,650.00	1,409.92	1,600.00	1,600.00	1,600.00	1,600.00
Repairs & Maintenance									
30-01 General		13,000.00	13,500.00	13,500.00	10,166.60	14,000.00	14,000.00	14,000.00	14,000.00
	Repairs & Maintenance	13,000.00	13,500.00	13,500.00	10,166.60	14,000.00	14,000.00	14,000.00	14,000.00
Purchase									
35-40 Gas & Diesel		25.00	25.00	25.00	0.00	25.00	25.00	25.00	25.00
35-50 Landscaping		500.00	500.00	500.00	0.00	600.00	600.00	600.00	600.00
	Purchase	525.00	525.00	525.00	0.00	625.00	625.00	625.00	625.00
Miscellaneous Expenses									
60-20 Inspections		700.00	700.00	700.00	290.50	700.00	700.00	700.00	700.00
	Miscellaneous Expenses	700.00	700.00	700.00	290.50	700.00	700.00	700.00	700.00
	Municipal Building Maint	96,130.00	102,817.00	103,454.00	82,818.45	91,988.00	91,988.00	91,988.00	91,988.00

**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%, if applicable.
Supplies	Provides cleaning supplies for Municipal Building maintenance staff.
Utilities	Provides electricity, heat and water for Municipal Building. This will cover 6400 gallons of propane for the new furnaces that will be installed. Also includes propane usage for the Municipal Building Generator.
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.
Purchases	Provides gas for the lawnmower and landscaping the Municipal Building Parking Lot.
Inspections	Provides for annual inspections for the boiler, elevator and back flow inspections and licenses.
Salaries (union employees)	
	Salary for the following union employee has not been determined due to pending union negotiations.

Custodian	\$	
Overtime	\$	500.00

TOWN OF SKOWHEGAN OPERATING BUDGET

		2017 Budget	2018 Budget	2019 Budget	2019 Expenses YTD (5/15/2019)	2020 Initial Department Requests	2020 Manager Approved	2020 Budget Committee	2020 Selectmen
Dept/Div: 01-03 General Government / Assessing									
Personnel Services									
01-01 Regular		44,674.00	44,674.00	45,201.00	40,435.50	45,201.00	45,201.00	45,201.00	45,201.00
01-05 Overtime		750.00	750.00	750.00	169.48	750.00	750.00	750.00	750.00
	Personnel Services	45,424.00	45,424.00	45,951.00	40,604.98	45,951.00	45,951.00	45,951.00	45,951.00
Employee Costs									
05-05 Training		800.00	1,400.00	1,400.00	1,037.94	1,400.00	1,400.00	1,400.00	1,400.00
05-10 Subscriptions		1,050.00	1,050.00	1,100.00	659.20	1,200.00	1,200.00	1,200.00	1,200.00
05-15 Dues		66.00	66.00	66.00	80.00	80.00	80.00	80.00	80.00
	Employee Costs	2,516.00	2,516.00	2,566.00	1,777.14	2,680.00	2,680.00	2,680.00	2,680.00
Benefits									
08-01 Fica/Medicare		3,475.00	3,475.00	3,516.00	3,106.27	3,516.00	3,516.00	3,516.00	3,516.00
08-05 Retirement		3,504.00	3,956.00	4,206.00	3,670.67	4,206.00	4,206.00	4,206.00	4,206.00
08-10 Health		10,904.00	11,649.00	10,609.00	7,486.00	10,052.00	10,052.00	10,052.00	10,052.00
08-15 Dental		505.00	511.00	536.00	433.60	536.00	536.00	536.00	536.00
	Benefits	18,388.00	19,591.00	18,867.00	14,696.54	18,310.00	18,310.00	18,310.00	18,310.00
Supplies									
10-01 Office		1,000.00	1,000.00	1,000.00	637.39	1,000.00	1,000.00	1,000.00	1,000.00
10-05 Postage		1,500.00	1,500.00	1,500.00	306.67	1,500.00	1,500.00	1,500.00	1,500.00
10-15 Registry of Deeds		400.00	400.00	400.00	307.00	500.00	500.00	500.00	500.00
10-75 Tax Map Upgrades		900.00	900.00	900.00	811.00	900.00	900.00	900.00	900.00
	Supplies	3,800.00	3,800.00	3,800.00	2,062.06	3,900.00	3,900.00	3,900.00	3,900.00
Utilities									
15-15 Telephone		415.00	415.00	415.00	377.36	450.00	450.00	450.00	450.00
	Utilities	415.00	415.00	415.00	377.36	450.00	450.00	450.00	450.00
Contract Services									
25-01 Assessor's Contract		36,000.00	36,000.00	36,000.00	10,302.75	36,000.00	36,000.00	36,000.00	36,000.00
	Contract Services	36,000.00	36,000.00	36,000.00	10,302.75	36,000.00	36,000.00	36,000.00	36,000.00
	Assessing	106,543.00	107,746.00	107,599.00	69,820.83	107,291.00	107,291.00	107,291.00	107,291.00

**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. Subscriptions and dues have increased.
- 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%, 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.
- Utilities** Provides for telephone service for Assistant Assessor and Assessor. Slight increase due to projected tax increase from phone company.
- Assessor's Contract** Contract for the Assessor.
- Salaries (union employees)**

Salary for the following union employee has not been determined due to pending union negotiations.

Assistant Assessor	\$
Board of Assessors	\$ 3,900.00
Overtime	\$ 750.00

TOWN OF SKOWHEGAN OPERATING BUDGET

		2017 Budget	2018 Budget	2019 Budget	2019 Expenses YTD (5/15/2019)	2020 Initial Department Requests	2020 Manager Approved	2020 Budget Committee	2020 Selectmen
Dept/Div: 01-04 General Government / Town Manager									
Personnel Services									
01-01 Regular		100,921.00	101,563.00	104,579.00	93,014.63	107,564.00	107,564.00	107,564.00	107,564.00
01-05 Overtime		1,000.00	1,200.00	1,200.00	979.10	1,250.00	1,250.00	1,250.00	1,250.00
	Personnel Services	101,921.00	102,763.00	105,779.00	93,993.73	108,814.00	108,814.00	108,814.00	108,814.00
Employee Costs									
05-01 Travel		300.00	300.00	300.00	155.32	300.00	300.00	300.00	300.00
05-05 Training		750.00	750.00	750.00	656.57	750.00	750.00	750.00	750.00
05-06 Selectmen Training		500.00	500.00	500.00	190.00	500.00	500.00	500.00	500.00
05-15 Dues		200.00	200.00	150.00	118.21	150.00	150.00	150.00	150.00
05-20 Meals		300.00	300.00	350.00	77.00	300.00	300.00	300.00	300.00
	Employee Costs	2,050.00	2,050.00	2,050.00	1,197.10	2,000.00	2,000.00	2,000.00	2,000.00
Benefits									
08-01 Fica/Medicare		7,797.00	7,862.00	8,093.00	6,517.34	8,325.00	8,325.00	8,325.00	8,325.00
08-05 Retirement		5,756.00	6,500.00	6,957.00	6,207.29	7,167.00	7,167.00	7,167.00	7,167.00
08-10 Health		31,784.00	33,972.00	27,242.00	21,989.50	29,468.00	29,468.00	29,468.00	29,468.00
08-15 Dental		1,010.00	1,022.00	1,072.00	867.20	1,072.00	1,072.00	1,072.00	1,072.00
	Benefits	46,347.00	49,356.00	43,364.00	35,581.33	46,032.00	46,032.00	46,032.00	46,032.00
Supplies									
10-01 Office		2,000.00	2,000.00	2,000.00	1,159.18	2,000.00	2,000.00	2,000.00	2,000.00
10-05 Postage		200.00	200.00	200.00	78.69	200.00	200.00	200.00	200.00
10-25 Advertising		200.00	200.00	200.00	24.76	200.00	200.00	200.00	200.00
	Supplies	2,400.00	2,400.00	2,400.00	1,262.63	2,400.00	2,400.00	2,400.00	2,400.00
Utilities									
15-15 Telephone		450.00	450.00	450.00	377.16	450.00	450.00	450.00	450.00
	Utilities	450.00	450.00	450.00	377.16	450.00	450.00	450.00	450.00
Miscellaneous Expenses									
60-05 Planning Expenses		500.00	500.00	500.00	459.00	500.00	500.00	500.00	500.00
	Miscellaneous Expenses	500.00	500.00	500.00	459.00	500.00	500.00	500.00	500.00
	Town Manager	153,668.00	157,519.00	154,543.00	132,870.95	160,196.00	160,196.00	160,196.00	160,196.00

**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%, 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>\$71,665.22</td></tr><tr><td>Executive Secretary</td><td>\$35,898.75</td></tr><tr><td>Overtime</td><td>\$ 1,250.00</td></tr></table>	Town Manager	\$71,665.22	Executive Secretary	\$35,898.75	Overtime	\$ 1,250.00
Town Manager	\$71,665.22						
Executive Secretary	\$35,898.75						
Overtime	\$ 1,250.00						

TOWN OF SKOWHEGAN OPERATING BUDGET

		2017 Budget	2018 Budget	2019 Budget	2019 Expenses YTD (5/15/2019)	2020 Initial Department Requests	2020 Manager Approved	2020 Budget Committee	2020 Selectmen
Dept/Div: 01-06 General Government / Planning Ord.									
Personnel Services									
01-01 Regular		750.00	750.00	750.00	410.00	750.00	750.00	750.00	750.00
	Personnel Services	750.00	750.00	750.00	410.00	750.00	750.00	750.00	750.00
Employee Costs									
05-05 Training		250.00	250.00	150.00	0.00	150.00	150.00	150.00	150.00
05-20 Meals		75.00	75.00	100.00	94.35	100.00	100.00	100.00	100.00
	Employee Costs	325.00	325.00	250.00	94.35	250.00	250.00	250.00	250.00
Benefits									
08-01 Fica/Medicare		58.00	58.00	58.00	31.52	58.00	58.00	58.00	58.00
	Benefits	58.00	58.00	58.00	31.52	58.00	58.00	58.00	58.00
Supplies									
10-01 Office		1,000.00	1,000.00	1,000.00	748.19	1,000.00	1,000.00	1,000.00	1,000.00
10-05 Postage		300.00	300.00	250.00	35.94	175.00	175.00	175.00	175.00
10-25 Advertising		600.00	600.00	600.00	0.00	600.00	600.00	600.00	600.00
	Supplies	1,900.00	1,900.00	1,850.00	784.13	1,775.00	1,775.00	1,775.00	1,775.00
Utilities									
15-15 Telephone		350.00	350.00	350.00	276.00	350.00	350.00	350.00	350.00
	Utilities	350.00	350.00	350.00	276.00	350.00	350.00	350.00	350.00
Contract Services									
25-24 Professional Services		10,000.00	11,000.00	11,000.00	8,046.61	11,000.00	11,000.00	11,000.00	11,000.00
	Contract Services	10,000.00	11,000.00	11,000.00	8,046.61	11,000.00	11,000.00	11,000.00	11,000.00
	Planning Ord.	13,383.00	14,383.00	14,258.00	9,642.61	14,183.00	14,183.00	14,183.00	14,183.00

**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.

TOWN OF SKOWHEGAN OPERATING BUDGET

		2017 Budget	2018 Budget	2019 Budget	2019 Expenses YTD (5/15/2019)	2020 Initial Department Requests	2020 Manager Approved	2020 Budget Committee	2020 Selectmen
Dept/Div: 01-07 General Government / Code Enforcement									
Personnel Services									
01-01 Regular		100,031.00	100,843.00	103,397.00	88,238.29	104,165.00	104,165.00	104,165.00	104,165.00
01-05 Overtime		1,000.00	1,000.00	1,200.00	562.65	1,200.00	1,200.00	1,200.00	1,200.00
	Personnel Services	101,031.00	101,843.00	104,597.00	88,800.94	105,365.00	105,365.00	105,365.00	105,365.00
Employee Costs									
05-01 Travel		300.00	350.00	350.00	202.84	250.00	250.00	250.00	250.00
05-05 Training		200.00	300.00	300.00	20.00	600.00	600.00	600.00	600.00
05-15 Dues		200.00	275.00	275.00	35.00	275.00	275.00	275.00	275.00
05-20 Meals		50.00	50.00	50.00	0.00	50.00	50.00	50.00	50.00
	Employee Costs	750.00	975.00	975.00	257.84	1,175.00	1,175.00	1,175.00	1,175.00
Benefits									
08-01 Fica/Medicare		7,729.00	7,791.00	8,002.00	6,345.24	8,061.00	8,061.00	8,061.00	8,061.00
08-05 Retirement		8,526.00	9,706.00	10,460.00	2,787.95	10,537.00	10,537.00	10,537.00	10,537.00
08-10 Health		28,530.00	30,491.00	24,419.00	19,700.70	29,468.00	29,468.00	29,468.00	29,468.00
08-15 Dental		1,010.00	1,022.00	1,072.00	867.20	1,072.00	1,072.00	1,072.00	1,072.00
	Benefits	45,795.00	49,010.00	43,953.00	29,701.09	49,138.00	49,138.00	49,138.00	49,138.00
Supplies									
10-01 Office		2,800.00	3,000.00	1,500.00	891.69	1,500.00	1,500.00	1,500.00	1,500.00
10-05 Postage		150.00	150.00	150.00	39.75	150.00	150.00	150.00	150.00
	Supplies	2,950.00	3,150.00	1,650.00	931.44	1,650.00	1,650.00	1,650.00	1,650.00
Utilities									
15-15 Telephone		350.00	350.00	350.00	234.20	350.00	350.00	350.00	350.00
	Utilities	350.00	350.00	350.00	234.20	350.00	350.00	350.00	350.00
Contract Services									
25-26 Contracted Code Enforcement		1,500.00	1,500.00	1,200.00	248.33	1,200.00	1,200.00	1,200.00	1,200.00
	Contract Services	1,500.00	1,500.00	1,200.00	248.33	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	1,546.95	1,500.00	1,500.00	1,500.00	1,500.00
	Repairs & Maintenance	1,500.00	1,500.00	1,500.00	1,546.95	1,500.00	1,500.00	1,500.00	1,500.00
Purchase									
35-40 Gas & Diesel		500.00	500.00	500.00	239.00	600.00	600.00	600.00	600.00
	Purchase	500.00	500.00	500.00	239.00	600.00	600.00	600.00	600.00
	Code Enforcement	154,376.00	158,828.00	154,725.00	121,959.79	160,978.00	160,978.00	160,978.00	160,978.00

**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%, 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.	
Purchases	Provides gas for the Town-owned vehicle used by the Code Enforcement Officer.	
Salaries (non-union employees)	Code Enforcement Officer/Landfill Supervisor	\$72,716.80
Salaries (union employees)	Salary for the following union employee has not been determined due to pending union negotiations.	
	Administrative Assistant	\$
	Overtime	\$ 1,200.00

TOWN OF SKOWHEGAN OPERATING BUDGET

		2017 Budget	2018 Budget	2019 Budget	2019 Expenses YTD (5/15/2019)	2020 Initial Department Requests	2020 Manager Approved	2020 Budget Committee	2020 Selectmen
Dept/Div: 01-09 General Government / Employee Benefits									
Benefits									
08-20 Unemployment		10,000.00	10,000.00	10,000.00	7,683.44	10,000.00	10,000.00	10,000.00	10,000.00
08-25 Worker's Comp		100,000.00	90,000.00	85,000.00	72,616.00	115,000.00	115,000.00	115,000.00	115,000.00
08-30 Retiree Life		1,750.00	1,750.00	1,750.00	1,745.70	1,750.00	1,750.00	1,750.00	1,750.00
08-40 Christmas Bonuses		1,245.00	1,330.00	1,370.00	1,270.00	1,335.00	1,335.00	1,335.00	1,335.00
08-45 Health Reimbursement Account				186,250.00	34,935.00	176,250.00	176,250.00	176,250.00	176,250.00
Benefits		112,995.00	103,080.00	284,370.00	118,250.14	304,335.00	304,335.00	304,335.00	304,335.00
Employee Benefits		112,995.00	103,080.00	284,370.00	118,250.14	304,335.00	304,335.00	304,335.00	304,335.00
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	210.00	480.00	480.00	480.00	480.00
20-10 Building/GL		58,000.00	65,000.00	66,000.00	66,170.00	72,000.00	72,000.00	72,000.00	72,000.00
20-15 Vehicle		31,000.00	32,000.00	32,000.00	28,727.00	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	0.00	1,000.00	1,000.00	1,000.00	1,000.00
20-25 Law Enf. Liability		9,100.00	10,000.00	10,000.00	9,022.00	10,000.00	10,000.00	10,000.00	10,000.00
20-30 Public Officials		9,800.00	11,000.00	12,000.00	11,384.00	12,000.00	12,000.00	12,000.00	12,000.00
Insurances		110,180.00	120,280.00	122,280.00	116,263.00	128,280.00	128,280.00	128,280.00	128,280.00
Town Insurances		110,180.00	120,280.00	122,280.00	116,263.00	128,280.00	128,280.00	128,280.00	128,280.00

**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

		2017 Budget	2018 Budget	2019 Budget	2019 Expenses YTD (5/15/2019)	2020 Initial Department Requests	2020 Manager Approved	2020 Budget Committee	2020 Selectmen
Dept/Div: 01-15 General Government / Economic & Community Dev.									
Personnel Services									
01-01 Regular		78,414.00	81,375.00	84,015.00	74,282.60	85,841.00	85,841.00	85,841.00	85,841.00
01-05 Overtime		300.00	300.00	300.00	218.99	300.00	300.00	300.00	300.00
	Personnel Services	78,714.00	81,675.00	84,315.00	74,501.59	86,141.00	86,141.00	86,141.00	86,141.00
Employee Costs									
05-01 Travel		700.00	700.00	700.00	661.76	1,000.00	1,000.00	1,000.00	1,000.00
05-05 Training		500.00	500.00	500.00	440.00	600.00	600.00	600.00	600.00
05-15 Dues		16,700.00	16,219.00	16,870.00	16,146.00	15,832.00	15,832.00	15,832.00	15,832.00
	Employee Costs	17,900.00	17,419.00	18,070.00	17,247.76	17,432.00	17,432.00	17,432.00	17,432.00
Benefits									
08-01 Fica/Medicare		6,022.00	6,249.00	6,451.00	5,701.24	6,590.00	6,590.00	6,590.00	6,590.00
08-05 Retirement		6,643.00	7,784.00	8,432.00	7,495.04	8,615.00	8,615.00	8,615.00	8,615.00
08-10 Health		21,807.00	23,297.00	21,218.00	14,972.00	20,103.00	20,103.00	20,103.00	20,103.00
08-15 Dental		1,010.00	1,022.00	1,072.00	867.20	1,072.00	1,072.00	1,072.00	1,072.00
	Benefits	35,482.00	38,352.00	37,173.00	29,035.48	36,380.00	36,380.00	36,380.00	36,380.00
Supplies									
10-01 Office		1,100.00	900.00	900.00	397.78	900.00	900.00	900.00	900.00
10-05 Postage		200.00	250.00	270.00	125.53	350.00	350.00	350.00	350.00
10-25 Advertising		1,400.00	1,200.00	1,200.00	1,473.31	1,400.00	1,400.00	1,400.00	1,400.00
10-60 GIS Mapping		4,800.00	6,085.00	7,600.00	5,242.50	9,000.00	9,000.00	9,000.00	9,000.00
	Supplies	7,500.00	8,435.00	9,970.00	7,239.12	11,650.00	11,650.00	11,650.00	11,650.00
Utilities									
15-15 Telephone		600.00	600.00	600.00	511.04	600.00	600.00	600.00	600.00
	Utilities	600.00	600.00	600.00	511.04	600.00	600.00	600.00	600.00
	Economic & Community	140,196.00	146,481.00	150,128.00	128,534.99	152,203.00	152,203.00	152,203.00	152,203.00
	General Government	1,422,995.00	1,447,447.00	1,569,299.00	1,170,613.02	1,946,084.00	1,946,084.00	1,946,084.00	1,946,084.00

**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%, if applicable.	
Supplies	Provides office supplies, postage, advertising for both general and legal notice for grants, creation of promotion items for the web. Under GIS Mapping we have an annual fee for arcview, maintenance contract for the plotter, plotter supplies and updating the tax maps. Increase of \$280 postage for grants, GIS Mapping increase \$1400 (\$1200 was for hosting of online mapping).	
Utilities	Provides for telephone service. Increase due to school and library tax.	
Salaries (non-union employees)	Economic & Community Development Director (offsetting revenues of \$3,295.76)	\$57,095.20
Salaries (union employees)	Salary for the following union employee has not been determined due to pending union negotiations.	
	Administrative Assistant	\$
	Overtime	\$ 300.00

TOWN OF SKOWHEGAN OPERATING BUDGET

		2017 Budget	2018 Budget	2019 Budget	2019 Expenses YTD (5/15/2019)	2020 Initial Department Requests	2020 Manager Approved	2020 Budget Committee	2020 Selectmen
Dept/Div: 05-01 Public Safety / Police Dept.									
Personnel Services									
01-01 Regular		714,082.00	772,491.00	808,562.00	626,865.74	869,479.00	869,479.00	869,479.00	869,479.00
01-05 Overtime		95,000.00	95,000.00	90,430.00	89,851.72	100,000.00	100,000.00	100,000.00	100,000.00
01-15 Holiday		20,000.00	20,000.00	25,000.00	19,899.22	28,000.00	28,000.00	28,000.00	28,000.00
01-20 Sick		6,000.00	6,000.00	6,000.00	10,076.82	6,000.00	6,000.00	6,000.00	6,000.00
01-25 Vacation		16,000.00	16,000.00	16,000.00	10,483.98	16,000.00	16,000.00	16,000.00	16,000.00
	Personnel Services	851,082.00	909,491.00	945,992.00	757,177.48	1,019,479.00	1,019,479.00	1,019,479.00	1,019,479.00
Employee Costs									
05-01 Travel		2,000.00	1,500.00	1,500.00	257.16	1,500.00	1,500.00	1,500.00	1,500.00
05-05 Training		4,580.00	8,580.00	11,000.00	9,856.00	11,000.00	11,000.00	11,000.00	11,000.00
05-10 Subscriptions		850.00	850.00	700.00	595.70	700.00	700.00	700.00	700.00
05-15 Dues		600.00	600.00	600.00	375.00	700.00	700.00	700.00	700.00
05-20 Meals		1,150.00	1,000.00	1,500.00	685.82	1,500.00	1,500.00	1,500.00	1,500.00
05-25 Lodging		1,640.00	2,000.00	2,500.00	1,137.53	2,500.00	2,500.00	2,500.00	2,500.00
05-85 Uniforms		9,000.00	9,000.00	9,000.00	8,218.63	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	22,220.00	25,930.00	29,200.00	21,725.84	30,800.00	30,800.00	30,800.00	30,800.00
Benefits									
08-01 Fica/Medicare		65,108.00	69,577.00	72,369.00	59,047.49	77,991.00	77,991.00	77,991.00	77,991.00
08-05 Retirement		134,982.00	106,590.00	118,952.00	88,968.14	123,802.00	123,802.00	123,802.00	123,802.00
08-10 Health		197,627.00	198,492.00	214,225.00	110,393.43	168,736.00	168,736.00	168,736.00	168,736.00
08-15 Dental		8,581.00	8,685.00	9,104.00	5,420.00	8,569.00	8,569.00	8,569.00	8,569.00
	Benefits	406,298.00	383,344.00	414,650.00	263,829.06	379,098.00	379,098.00	379,098.00	379,098.00
Supplies									
10-01 Office		4,000.00	4,000.00	4,000.00	3,923.86	4,000.00	4,000.00	4,000.00	4,000.00
10-05 Postage		400.00	400.00	400.00	185.32	400.00	400.00	400.00	400.00
10-30 Laboratory Costs		300.00	1,000.00	1,000.00	47.75	1,000.00	1,000.00	1,000.00	1,000.00
10-35 Application/Permits/Fees		600.00	600.00	600.00	132.00	600.00	600.00	600.00	600.00
10-45 Ammunition		5,000.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
10-50 Investigative		450.00	900.00	900.00	351.35	900.00	900.00	900.00	900.00
	Supplies	10,750.00	11,900.00	11,900.00	4,640.28	11,900.00	11,900.00	11,900.00	11,900.00
Utilities									
15-15 Telephone		8,500.00	8,500.00	9,800.00	7,910.53	9,800.00	9,800.00	9,800.00	9,800.00
	Utilities	8,500.00	8,500.00	9,800.00	7,910.53	9,800.00	9,800.00	9,800.00	9,800.00
Repairs & Maintenance									
30-01 General		750.00	750.00	750.00	363.81	750.00	750.00	750.00	750.00
30-05 Vehicle		10,000.00	10,000.00	10,000.00	10,271.65	10,000.00	10,000.00	10,000.00	10,000.00
30-20 Equipment		600.00	600.00	600.00	606.83	600.00	600.00	600.00	600.00
30-25 Radios		1,300.00	1,300.00	1,300.00	1,219.50	1,300.00	1,300.00	1,300.00	1,300.00
	Repairs & Maintenance	12,650.00	12,650.00	12,650.00	12,461.79	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	2,320.08	2,400.00	2,400.00	2,400.00	2,400.00
35-20 Tires		4,500.00	4,500.00	4,500.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00
35-40 Gas & Diesel		25,000.00	22,000.00	22,000.00	20,397.24	25,000.00	25,000.00	25,000.00	25,000.00
	Purchase	31,900.00	28,900.00	28,900.00	22,717.32	31,900.00	31,900.00	31,900.00	31,900.00
	Police Dept.	1,343,400.00	1,380,715.00	1,453,092.00	1,090,462.30	1,495,627.00	1,495,627.00	1,495,627.00	1,495,627.00

**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.	
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 12.8% or 10%, 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	\$67,133.60
	Deputy Chief	\$57,480.80
	Reserve Officers	\$ 3,577.73

**TOWN OF SKOWHEGAN OPERATING BUDGET
NARRATIVES**

Police Department (Continued)

Salaries (continued) (Union Employees)

Salary for the Administrative Assistant has not been determined due to pending union negotiations.

Administrative Assistant	\$
Sergeant I	\$60,705.95
Sergeant II	\$58,940.38
Detective/Sergeant	\$58,129.00
Detective	\$48,597.32
Police Officer I (MDEA)	\$55,099.20
(offsetting revenues for all wages and benefits)	
Police Officer II (SRO)	\$57,128.21
(offsetting revenues for 36 weeks)	
Police Officer III (HRO)	\$Vacant
(offsetting revenues for all wages and benefits)	
Police Officer IV	\$53,213.01
Police Officer V	\$47,431.38
Police Officer VI	\$46,434.47
Police Officer VII	\$44,417.32
Police Officer VIII	\$42,996.24
Police Officer IX	\$42,740.88
Police Officer X	\$42,102.48
Overtime	\$100,000.00
Holiday	\$28,000.00
Sick	\$ 6,000.00
Vacation	\$16,000.00

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TOWN OF SKOWHEGAN OPERATING BUDGET

		2017 Budget	2018 Budget	2019 Budget	2019 Expenses YTD (5/15/2019)	2020 Initial Department Requests	2020 Manager Approved	2020 Budget Committee	2020 Selectmen
Dept/Div: 05-03 Public Safety / Fire Dept.									
Personnel Services									
01-01 Regular		478,072.00	485,897.00	500,076.00	423,510.11	506,982.00	506,982.00	506,982.00	506,982.00
01-05 Overtime		44,600.00	45,100.00	45,100.00	24,722.57	45,100.00	45,100.00	45,100.00	45,100.00
01-15 Holiday		22,000.00	25,000.00	25,000.00	18,443.38	25,000.00	25,000.00	25,000.00	25,000.00
01-20 Sick		4,510.00	5,000.00	5,000.00	893.00	2,500.00	2,500.00	2,500.00	2,500.00
01-25 Vacation		10,000.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
	Personnel Services	559,182.00	570,997.00	585,176.00	467,569.06	589,582.00	589,582.00	589,582.00	589,582.00
Employee Costs									
05-05 Training		5,500.00	5,500.00	5,500.00	4,441.46	5,500.00	5,500.00	5,500.00	5,500.00
05-10 Subscriptions		1,200.00	600.00	600.00	570.54	600.00	600.00	600.00	600.00
05-15 Dues		100.00	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	4,000.00	4,500.00	3,064.45	4,500.00	4,500.00	4,500.00	4,500.00
	Employee Costs	11,300.00	10,800.00	11,300.00	8,176.45	11,300.00	11,300.00	11,300.00	11,300.00
Benefits									
08-01 Fica/Medicare		42,778.00	43,682.00	44,766.00	34,739.96	45,295.00	45,295.00	45,295.00	45,295.00
08-05 Retirement		46,443.00	56,978.00	54,485.00	43,016.95	55,743.00	55,743.00	55,743.00	55,743.00
08-10 Health		131,315.00	122,002.00	90,416.00	72,818.36	92,605.00	92,605.00	92,605.00	92,605.00
08-15 Dental		4,543.00	4,598.00	4,820.00	4,119.20	4,820.00	4,820.00	4,820.00	4,820.00
	Benefits	225,079.00	227,260.00	194,487.00	154,694.47	198,463.00	198,463.00	198,463.00	198,463.00
Supplies									
10-01 Office		2,500.00	2,500.00	2,500.00	379.62	2,500.00	2,500.00	2,500.00	2,500.00
10-05 Postage		100.00	100.00	100.00	2.91	100.00	100.00	100.00	100.00
10-40 Cleaning		1,000.00	1,000.00	1,500.00	771.53	1,500.00	1,500.00	1,500.00	1,500.00
	Supplies	3,600.00	3,600.00	4,100.00	1,154.06	4,100.00	4,100.00	4,100.00	4,100.00
Utilities									
15-01 Electricity		8,000.00	8,000.00	7,000.00	5,253.59	7,000.00	7,000.00	7,000.00	7,000.00
15-05 Heat		8,000.00	11,000.00	7,000.00	6,888.58	7,000.00	7,000.00	7,000.00	7,000.00
15-10 Water		480.00	600.00	600.00	342.20	700.00	700.00	700.00	700.00
15-15 Telephone		1,200.00	1,200.00	1,200.00	1,020.53	1,200.00	1,200.00	1,200.00	1,200.00
	Utilities	17,680.00	20,800.00	15,800.00	13,504.90	15,900.00	15,900.00	15,900.00	15,900.00
Repairs & Maintenance									
30-05 Vehicle		10,000.00	10,000.00	10,000.00	10,136.69	12,000.00	12,000.00	12,000.00	12,000.00
30-10 Building		3,500.00	3,500.00	3,500.00	2,075.88	3,500.00	3,500.00	3,500.00	3,500.00
30-20 Equipment		12,500.00	14,000.00	14,000.00	8,557.08	14,000.00	14,000.00	14,000.00	14,000.00
30-25 Radios		2,000.00	2,000.00	2,000.00	274.45	2,000.00	2,000.00	2,000.00	2,000.00
	Repairs & Maintenance	28,000.00	29,500.00	29,500.00	21,044.10	31,500.00	31,500.00	31,500.00	31,500.00
Purchase									
35-40 Gas & Diesel		6,000.00	8,000.00	8,000.00	4,662.91	8,000.00	8,000.00	8,000.00	8,000.00
	Purchase	6,000.00	8,000.00	8,000.00	4,662.91	8,000.00	8,000.00	8,000.00	8,000.00
Miscellaneous Expenses									
60-25 Fire Prevent		1,500.00	1,500.00	1,500.00	892.00	1,500.00	1,500.00	1,500.00	1,500.00
	Miscellaneous Expenses	1,500.00	1,500.00	1,500.00	892.00	1,500.00	1,500.00	1,500.00	1,500.00
	Fire Dept.	852,341.00	872,457.00	849,863.00	671,697.95	860,345.00	860,345.00	860,345.00	860,345.00

**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 12.8%, 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	\$72,472.00
	Call Firefighters	\$50,000.00

**TOWN OF SKOWHEGAN OPERATING BUDGET
NARRATIVES**

Fire Department (continued)

Salaries (union employees)

Salaries for the following union employees have not been determined due to pending union negotiations.

Captain I	\$
Captain II	\$
Captain III	\$
Firefighter I	\$
Firefighter II	\$
Firefighter III	\$
Utility Firefighter I	\$
Utility Firefighter II	\$
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

		2017 Budget	2018 Budget	2019 Budget	2019 Expenses YTD (5/15/2019)	2020 Initial Department Requests	2020 Manager Approved	2020 Budget Committee	2020 Selectmen
Dept/Div: 05-12 Public Safety / Other Protection									
Personnel Services									
01-01 Regular		6,056.00	6,056.00	6,828.00	3,559.09	6,828.00	6,828.00	6,828.00	6,828.00
	Personnel Services	6,056.00	6,056.00	6,828.00	3,559.09	6,828.00	6,828.00	6,828.00	6,828.00
Employee Costs									
05-01 Travel		3,600.00	4,200.00	4,200.00	2,238.28	4,200.00	4,200.00	4,200.00	4,200.00
	Employee Costs	3,600.00	4,200.00	4,200.00	2,238.28	4,200.00	4,200.00	4,200.00	4,200.00
Benefits									
08-01 Fica/Medicare		464.00	464.00	523.00	272.26	523.00	523.00	523.00	523.00
	Benefits	464.00	464.00	523.00	272.26	523.00	523.00	523.00	523.00
Utilities									
15-01 Electricity		107,000.00	107,000.00	107,000.00	79,077.99	17,000.00	17,000.00	17,000.00	17,000.00
15-10 Water		357,000.00	442,000.00	449,000.00	406,507.75	494,000.00	494,000.00	494,000.00	494,000.00
	Utilities	464,000.00	549,000.00	556,000.00	485,585.74	511,000.00	511,000.00	511,000.00	511,000.00
Contract Services									
25-10 Animal Shelter		12,884.00	12,884.00	12,884.00	11,809.93	13,485.00	13,485.00	13,485.00	13,485.00
	Contract Services	12,884.00	12,884.00	12,884.00	11,809.93	13,485.00	13,485.00	13,485.00	13,485.00
	Other Protection	487,004.00	572,604.00	580,435.00	503,465.30	536,036.00	536,036.00	536,036.00	536,036.00
	Public Safety	2,682,745.00	2,825,776.00	2,883,390.00	2,265,625.55	2,892,008.00	2,892,008.00	2,892,008.00	2,892,008.00

**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

		2017 Budget	2018 Budget	2019 Budget	2019 Expenses YTD (5/15/2019)	2020 Initial Department Requests	2020 Manager Approved	2020 Budget Committee	2020 Selectmen
Dept/Div: 10-01 Health & Human Services / General Assistance									
Personnel Services									
01-01 Regular		11,962.00	11,962.00	12,890.00	7,717.19	12,423.00	12,423.00	12,423.00	12,423.00
	Personnel Services	11,962.00	11,962.00	12,890.00	7,717.19	12,423.00	12,423.00	12,423.00	12,423.00
Employee Costs									
05-01 Travel		100.00	100.00	100.00	93.28	100.00	100.00	100.00	100.00
05-05 Training		150.00	150.00	150.00	135.00	300.00	300.00	300.00	300.00
	Employee Costs	250.00	250.00	250.00	228.28	400.00	400.00	400.00	400.00
Benefits									
08-01 Fica/Medicare		916.00	916.00	987.00	513.19	951.00	951.00	951.00	951.00
08-05 Retirement		2,163.00	2,443.00	2,763.00	1,306.74	2,662.00	2,662.00	2,662.00	2,662.00
	Benefits	3,079.00	3,359.00	3,750.00	1,819.93	3,613.00	3,613.00	3,613.00	3,613.00
Supplies									
10-01 Office		300.00	300.00	300.00	2,414.09	500.00	500.00	500.00	500.00
10-05 Postage		150.00	150.00	150.00	30.56	150.00	150.00	150.00	150.00
	Supplies	450.00	450.00	450.00	2,444.65	650.00	650.00	650.00	650.00
General Assistance									
40-01 Heat		12,000.00	12,000.00	14,000.00	9,154.74	14,000.00	14,000.00	14,000.00	14,000.00
40-05 Food		200.00	200.00	200.00	214.15	500.00	500.00	500.00	500.00
40-10 Rent		100,000.00	130,000.00	160,000.00	76,988.68	105,000.00	105,000.00	105,000.00	105,000.00
40-15 Medicines		3,500.00	3,500.00	3,500.00	2,122.79	4,000.00	4,000.00	4,000.00	4,000.00
40-20 Burials		4,000.00	4,000.00	5,000.00	1,520.00	5,000.00	5,000.00	5,000.00	5,000.00
40-25 Personal/Household		12,000.00	17,000.00	22,000.00	3,590.19	8,000.00	8,000.00	8,000.00	8,000.00
40-30 Electricity		2,000.00	3,000.00	3,000.00	1,422.48	3,000.00	3,000.00	3,000.00	3,000.00
40-35 Water		1,000.00	1,500.00	1,500.00	415.90	1,500.00	1,500.00	1,500.00	1,500.00
	General Assistance	134,700.00	171,200.00	209,200.00	95,428.93	141,000.00	141,000.00	141,000.00	141,000.00
	General Assistance	150,441.00	187,221.00	226,540.00	107,638.98	158,086.00	158,086.00	158,086.00	158,086.00

**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% 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

Salary for the following union employee has not been determined due to pending union negotiations.

General Assistance Case Worker (Part Time) \$

TOWN OF SKOWHEGAN OPERATING BUDGET

		2017 Budget	2018 Budget	2019 Budget	2019 Expenses YTD (5/15/2019)	2020 Initial Department Requests	2020 Manager Approved	2020 Budget Committee	2020 Selectmen
Dept/Div: 10-03 Health & Human Services / Human Services									
Community Services									
50-05 Crisis & Counseling Centers						3,211.00	0.00	0.00	500.00
50-25 KVCAP Transportation Svs		3,700.00	4,000.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00
50-30 KVCAP Child & Family Svs		7,800.00	7,500.00	7,500.00	7,500.00	8,100.00	7,500.00	8,100.00	8,100.00
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		0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	0.00
50-45 Spectrum Generations		7,766.00	7,766.00	7,782.00	7,782.00	7,782.00	7,782.00	7,782.00	7,782.00
50-55 Hospice Volunteers of Somerset Co		15,000.00	15,000.00	15,000.00	15,000.00	18,000.00	15,000.00	15,000.00	15,000.00
50-75 Sexual Assault Crisis & Support Center		0.00	3,006.50	3,006.50	3,006.50	3,006.50	3,006.00	3,006.50	3,006.50
50-80 LifeFlight Foundation		0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00
50-95 Skowhegan Food Cupboard		10,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
50-96 Children's Center						4,134.00	0.00	0.00	0.00
Community Services		50,266.00	60,772.50	57,988.50	57,988.50	73,433.50	57,988.00	58,588.50	59,088.50
Human Services		50,266.00	60,772.50	57,988.50	57,988.50	73,433.50	57,988.00	58,588.50	59,088.50

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TOWN OF SKOWHEGAN OPERATING BUDGET

		2017 Budget	2018 Budget	2019 Budget	2019 Expenses YTD (5/15/2019)	2020 Initial Department Requests	2020 Manager Approved	2020 Budget Committee	2020 Selectmen
Dept/Div: 10-06 Health & Human Services / Health Dept.									
Personnel Services									
01-01 Regular		1,200.00	1,200.00	1,200.00	1,000.00	1,200.00	1,200.00	1,200.00	1,200.00
	Personnel Services	1,200.00	1,200.00	1,200.00	1,000.00	1,200.00	1,200.00	1,200.00	1,200.00
Benefits									
08-01 Fica/Medicare		92.00	92.00	92.00	76.50	92.00	92.00	92.00	92.00
	Benefits	92.00	92.00	92.00	76.50	92.00	92.00	92.00	92.00
	Health Dept.	1,292.00	1,292.00	1,292.00	1,076.50	1,292.00	1,292.00	1,292.00	1,292.00
	Health & Human Services	201,999.00	249,285.50	285,820.50	166,703.98	232,811.50	217,366.00	217,966.50	218,466.50

**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

		2017 Budget	2018 Budget	2019 Budget	2019 Expenses YTD (5/15/2019)	2020 Initial Department Requests	2020 Manager Approved	2020 Budget Committee	2020 Selectmen
Dept/Div: 15-01 Waste Water Treatment / Pollution Control									
Personnel Services									
01-01 Regular		184,647.00	185,867.00	178,032.00	144,878.96	181,044.00	181,044.00	181,044.00	181,044.00
01-05 Overtime		10,663.00	10,439.00	9,946.00	8,079.88	10,010.00	10,010.00	10,010.00	10,010.00
	Personnel Services	195,310.00	196,306.00	187,978.00	152,958.84	191,054.00	191,054.00	191,054.00	191,054.00
Employee Costs									
05-05 Training		2,150.00	2,450.00	2,100.00	671.10	3,725.00	3,725.00	3,725.00	3,725.00
05-10 Subscriptions		8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
05-15 Dues		700.00	700.00	140.00	70.00	140.00	140.00	140.00	140.00
05-85 Uniforms		2,250.00	2,385.00	2,885.00	1,173.80	2,885.00	2,885.00	2,885.00	2,885.00
	Employee Costs	5,108.00	5,543.00	5,133.00	1,922.90	6,758.00	6,758.00	6,758.00	6,758.00
Benefits									
08-01 Fica/Medicare		14,942.00	15,018.00	14,381.00	10,686.65	14,616.00	14,616.00	14,616.00	14,616.00
08-05 Retirement		16,482.00	18,709.00	18,798.00	12,172.47	19,106.00	19,106.00	19,106.00	19,106.00
08-10 Health		60,206.00	67,829.00	60,129.00	40,570.43	61,991.00	61,991.00	61,991.00	61,991.00
08-15 Dental		2,019.00	2,044.00	2,143.00	1,517.60	2,143.00	2,143.00	2,143.00	2,143.00
	Benefits	93,649.00	103,600.00	95,451.00	64,947.15	97,856.00	97,856.00	97,856.00	97,856.00
Supplies									
10-01 Office		500.00	500.00	500.00	236.48	500.00	500.00	500.00	500.00
10-05 Postage		75.00	50.00	50.00	3.87	50.00	50.00	50.00	50.00
10-30 Laboratory Costs		6,270.00	6,000.00	8,085.00	6,672.44	8,575.00	8,575.00	8,575.00	8,575.00
10-35 Application/Permits/Fees		1,800.00	1,750.00	1,800.00	1,670.70	1,800.00	1,800.00	1,800.00	1,800.00
10-40 Cleaning		1,400.00	1,200.00	1,200.00	1,110.27	1,600.00	1,600.00	1,600.00	1,600.00
10-55 Chemicals		21,350.00	25,900.00	27,200.00	17,680.36	29,020.00	29,020.00	29,020.00	29,020.00
	Supplies	31,395.00	35,400.00	38,835.00	27,374.12	41,545.00	41,545.00	41,545.00	41,545.00
Utilities									
15-01 Electricity		61,200.00	63,550.00	48,880.00	40,859.48	48,000.00	48,000.00	48,000.00	48,000.00
15-05 Heat		8,400.00	11,850.00	12,800.00	12,758.99	9,000.00	9,000.00	9,000.00	9,000.00
15-10 Water		1,600.00	2,050.00	1,750.00	1,421.19	1,950.00	1,950.00	1,950.00	1,950.00
15-15 Telephone		1,235.00	1,235.00	1,110.00	1,009.13	1,230.00	1,230.00	1,230.00	1,230.00
	Utilities	72,435.00	78,685.00	64,540.00	56,048.79	60,180.00	60,180.00	60,180.00	60,180.00
Contract Services									
25-75 Sludge Disposal		73,265.00	72,465.00	72,415.00	58,343.01	85,625.00	85,625.00	85,625.00	85,625.00
25-85 Special Waste Removal		3,800.00	3,800.00	3,800.00	1,281.58	4,300.00	4,300.00	4,300.00	4,300.00
25-96 Toxicity Testing		600.00	600.00	5,300.00	4,665.50	4,345.00	4,345.00	4,345.00	4,345.00
	Contract Services	77,665.00	76,865.00	81,515.00	64,290.09	94,270.00	94,270.00	94,270.00	94,270.00
Repairs & Maintenance									
30-01 General		1,300.00	1,300.00	1,000.00	828.97	1,000.00	1,000.00	1,000.00	1,000.00
30-05 Vehicle		2,200.00	2,000.00	2,000.00	1,724.59	2,000.00	2,000.00	2,000.00	2,000.00
30-10 Building		1,200.00	1,200.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
30-20 Equipment		20,550.00	21,200.00	21,900.00	13,927.76	27,400.00	27,400.00	27,400.00	27,400.00
30-25 Radios		300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Repairs & Maintenance	25,550.00	25,700.00	25,900.00	16,481.32	31,400.00	31,400.00	31,400.00	31,400.00
Purchase									
35-01 Equipment		3,500.00	3,500.00	3,500.00	2,187.30	4,000.00	4,000.00	4,000.00	4,000.00
35-20 Tires		1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35-40 Gas & Diesel		4,579.00	5,345.00	5,570.00	3,951.18	7,400.00	7,400.00	7,400.00	7,400.00
35-45 Safety Equip.		400.00	400.00	400.00	297.91	1,200.00	1,200.00	1,200.00	1,200.00
	Purchase	9,679.00	9,245.00	9,470.00	6,436.39	12,600.00	12,600.00	12,600.00	12,600.00
	Pollution Control	510,791.00	531,344.00	508,822.00	390,459.60	535,663.00	535,663.00	535,663.00	535,663.00

TOWN OF SKOWHEGAN OPERATING BUDGET

		2017 Budget	2018 Budget	2019 Budget	2019 Expenses YTD (5/15/2019)	2020 Initial Department Requests	2020 Manager Approved	2020 Budget Committee	2020 Selectmen
Dept/Div: 15-03 Waste Water Treatment / Pumping Stations									
Utilities									
15-01 Electricity		14,000.00	14,875.00	15,250.00	15,418.01	17,300.00	17,300.00	17,300.00	17,300.00
15-10 Water		200.00	275.00	275.00	151.06	275.00	275.00	275.00	275.00
	Utilities	14,200.00	15,150.00	15,525.00	15,569.07	17,575.00	17,575.00	17,575.00	17,575.00
Repairs & Maintenance									
30-01 General		4,200.00	5,000.00	5,000.00	1,485.00	5,000.00	5,000.00	5,000.00	5,000.00
30-20 Equipment		2,300.00	4,000.00	4,000.00	223.00	5,000.00	5,000.00	5,000.00	5,000.00
	Repairs & Maintenance	6,500.00	9,000.00	9,000.00	1,708.00	10,000.00	10,000.00	10,000.00	10,000.00
	Pumping Stations	20,700.00	24,150.00	24,525.00	17,277.07	27,575.00	27,575.00	27,575.00	27,575.00
Dept/Div: 15-06 Waste Water Treatment / Sewers									
Repairs & Maintenance									
30-01 General		20,000.00	20,000.00	20,000.00	7,627.09	20,000.00	20,000.00	20,000.00	20,000.00
	Repairs & Maintenance	20,000.00	20,000.00	20,000.00	7,627.09	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	0.00	2,000.00	2,000.00	2,000.00	2,000.00
	Purchase	2,000.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
	Sewers	22,000.00	22,000.00	22,000.00	7,627.09	22,000.00	22,000.00	22,000.00	22,000.00
	Waste Water Treatment	553,491.00	577,494.00	555,347.00	415,363.76	585,238.00	585,238.00	585,238.00	585,238.00

**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%, 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 inventory fee, cleaning products, waste treatment process chemicals, paper products and other expendable items.
Utilities	Electricity (530,000 kw-hrs), heat (5,500 gallons of #2 fuel oil at \$2.297 per gallon), water (\$135 per month for fire hydrant on site plus \$60 per quarter for domestic water), and telephone (three lines @ \$85/ 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

Land-application of lime-stabilized sludge on corn and grass fields at the Hewett farm on the Notch Road has been ended as of summer 2018. All sludge produced since that time has been composted at our storage building at the Hewett farm. The switch to composting is being done primarily to avoid the expense and respiratory hazards of lime and the expense of maintaining proper soil nutrient balance by adding potassium fertilizer. The fields currently licensed for spreading by Maine DEP will remain licensed for a period of time as we transition to composting all of our sludge and we will continue to monitor soil nutrient levels. Sludge disposal costs for FY2020 include laboratory analyses, DEP site license fees, DEP report fees, 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 our site operator (Tim Hewett) for compost preparation. Tim will be paid \$22 per yard for compost preparation and disposal. Tim provides tractor, mixer, fuel & labor. Toxicity Testing will include one effluent mercury analysis by a commercial lab at \$100, one analytical chemistry test at \$244.50 and 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 \$72,716.80

Salaries (Union Employees)

Salaries for the following union employees have not been determined due to pending union negotiations.

Operator	\$
Mechanic	\$
Assistant Operator	\$
Overtime	\$ 10,009.16

**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

		2017 Budget	2018 Budget	2019 Budget	2019 Expenses YTD (5/15/2019)	2020 Initial Department Requests	2020 Manager Approved	2020 Budget Committee	2020 Selectmen
Dept/Div: 20-01 Sanitation / Solid Waste & Recycling									
Personnel Services									
01-01 Regular		151,988.00	151,988.00	173,540.00	151,417.18	177,828.00	177,828.00	177,828.00	177,828.00
01-05 Overtime		9,000.00	9,000.00	9,000.00	5,164.78	9,500.00	9,500.00	9,500.00	9,500.00
	Personnel Services	160,988.00	160,988.00	182,540.00	156,581.96	187,328.00	187,328.00	187,328.00	187,328.00
Employee Costs									
05-01 Travel		50.00	115.00	115.00	122.50	150.00	150.00	150.00	150.00
05-05 Training		1,400.00	1,400.00	1,400.00	915.00	1,400.00	1,400.00	1,400.00	1,400.00
05-20 Meals		100.00	100.00	100.00	29.10	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	2,238.69	3,650.00	3,650.00	3,650.00	3,650.00
	Employee Costs	5,800.00	5,865.00	5,865.00	3,305.29	5,900.00	5,900.00	5,900.00	5,900.00
Benefits									
08-01 Fica/Medicare		12,316.00	12,316.00	13,965.00	11,737.58	14,331.00	14,331.00	14,331.00	14,331.00
08-05 Retirement		8,556.00	9,662.00	14,592.00	12,520.72	14,979.00	14,979.00	14,979.00	14,979.00
08-10 Health		64,494.00	61,839.00	54,646.00	39,016.23	53,411.00	53,411.00	53,411.00	53,411.00
08-15 Dental		2,524.00	2,555.00	2,678.00	2,124.64	2,678.00	2,678.00	2,678.00	2,678.00
	Benefits	87,890.00	86,372.00	85,881.00	65,399.17	85,399.00	85,399.00	85,399.00	85,399.00
Supplies									
10-05 Postage		75.00	75.00	75.00	23.00	75.00	75.00	75.00	75.00
10-35 Application/Permits/Fees		700.00	750.00	750.00	297.00	750.00	750.00	750.00	750.00
10-99 General		2,800.00	2,800.00	2,800.00	2,192.05	2,900.00	2,900.00	2,900.00	2,900.00
	Supplies	3,575.00	3,625.00	3,625.00	2,512.05	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	8,568.30	10,000.00	10,000.00	10,000.00	10,000.00
15-05 Heat		1,800.00	1,975.00	2,200.00	0.00	1,400.00	1,400.00	1,400.00	1,400.00
15-10 Water		200.00	235.00	235.00	191.34	275.00	275.00	275.00	275.00
15-15 Telephone		350.00	350.00	350.00	281.60	350.00	350.00	350.00	350.00
	Utilities	12,350.00	12,560.00	12,785.00	9,041.24	12,025.00	12,025.00	12,025.00	12,025.00
Contract Services									
25-46 Disposal Costs		504,450.00	510,000.00	523,500.00	398,260.16	523,500.00	523,500.00	523,500.00	523,500.00
25-50 Tire Removal		1,000.00	1,350.00	1,400.00	674.75	1,400.00	1,400.00	1,400.00	1,400.00
25-55 Chipping		10,000.00	11,000.00	11,000.00	10,485.90	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	8,954.06	14,750.00	14,750.00	14,750.00	14,750.00
	Contract Services	530,200.00	537,100.00	550,650.00	418,374.87	552,650.00	552,650.00	552,650.00	552,650.00
Repairs & Maintenance									
30-01 General		8,600.00	8,600.00	8,600.00	5,855.35	8,600.00	8,600.00	8,600.00	8,600.00
30-05 Vehicle		3,000.00	3,000.00	3,000.00	2,871.63	3,000.00	3,000.00	3,000.00	3,000.00
30-75 Pest Control		760.00	775.00	875.00	736.00	1,000.00	1,000.00	1,000.00	1,000.00
	Repairs & Maintenance	12,360.00	12,375.00	12,475.00	9,462.98	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	3,463.79	5,000.00	5,000.00	5,000.00	5,000.00
35-55 Permits & Stickers		0.00	1,200.00	0.00	0.00	1,400.00	1,400.00	1,400.00	1,400.00
	Purchase	5,000.00	6,200.00	5,000.00	3,463.79	6,400.00	6,400.00	6,400.00	6,400.00
	Solid Waste & Recycling	818,163.00	825,085.00	858,821.00	668,141.35	866,027.00	866,027.00	866,027.00	866,027.00
	Sanitation	818,163.00	825,085.00	858,821.00	668,141.35	866,027.00	866,027.00	866,027.00	866,027.00

**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%, if applicable.
Supplies	Provides office supplies, postage, applications/permits/fees and general supplies for Solid Waste Management Facility.
Utilities	Provides electricity, water, telephone and 600 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)

Salaries for the following union employees have not been determined due to pending union negotiations.

Transfer Station Attendant I	\$
Transfer Station Attendant II	\$
Transfer Station Attendant III	\$
Transfer Station Attendant IV	\$
Transfer Station Attendant V	\$
Overtime	\$ 9,500.00

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TOWN OF SKOWHEGAN OPERATING BUDGET

		2017 Budget	2018 Budget	2019 Budget	2019 Expenses YTD (5/15/2019)	2020 Initial Department Requests	2020 Manager Approved	2020 Budget Committee	2020 Selectmen
Dept/Div: 25-01 Public Works / Summer Roads									
Personnel Services									
01-01 Regular		175,312.00	176,479.00	201,648.00	150,463.91	203,835.00	203,835.00	203,835.00	203,835.00
01-05 Overtime		7,080.00	7,074.00	8,469.00	3,884.74	8,594.00	8,594.00	8,594.00	8,594.00
	Personnel Services	182,392.00	183,553.00	210,117.00	154,348.65	212,429.00	212,429.00	212,429.00	212,429.00
Employee Costs									
05-01 Travel		500.00	500.00	500.00	42.37	500.00	500.00	500.00	500.00
05-05 Training		1,000.00	1,000.00	1,000.00	1,167.86	1,000.00	1,000.00	1,000.00	1,000.00
05-15 Dues		275.00	275.00	275.00	271.00	275.00	275.00	275.00	275.00
05-20 Meals		300.00	500.00	500.00	0.00	500.00	500.00	500.00	500.00
05-25 Lodging		500.00	500.00	500.00	292.00	500.00	500.00	500.00	500.00
05-85 Uniforms		8,000.00	8,500.00	8,500.00	5,390.42	9,200.00	9,200.00	9,200.00	9,200.00
	Employee Costs	10,575.00	11,275.00	11,275.00	7,163.65	11,975.00	11,975.00	11,975.00	11,975.00
Benefits									
08-01 Fica/Medicare		13,953.00	14,042.00	16,074.00	11,229.97	16,251.00	16,251.00	16,251.00	16,251.00
08-05 Retirement		13,149.00	14,961.00	15,293.00	11,475.67	16,827.00	16,827.00	16,827.00	16,827.00
08-10 Health		56,240.00	58,041.00	61,063.00	29,690.27	53,459.00	53,459.00	53,459.00	53,459.00
08-15 Dental		2,493.00	2,543.00	2,910.00	1,734.40	2,910.00	2,910.00	2,910.00	2,910.00
	Benefits	85,835.00	89,587.00	95,340.00	54,130.31	89,447.00	89,447.00	89,447.00	89,447.00
Supplies									
10-01 Office		1,200.00	1,200.00	1,200.00	900.12	1,500.00	1,500.00	1,500.00	1,500.00
10-05 Postage		100.00	100.00	100.00	6.53	100.00	100.00	100.00	100.00
10-35 Application/Permits/Fees		200.00	200.00	200.00	80.00	200.00	200.00	200.00	200.00
10-40 Cleaning		1,800.00	2,000.00	2,000.00	1,135.32	2,000.00	2,000.00	2,000.00	2,000.00
10-65 Safety Equip		3,000.00	3,000.00	3,000.00	2,304.21	3,300.00	3,300.00	3,300.00	3,300.00
	Supplies	6,300.00	6,500.00	6,500.00	4,426.18	7,100.00	7,100.00	7,100.00	7,100.00
Utilities									
15-01 Electricity		5,000.00	5,500.00	6,000.00	3,864.85	5,000.00	5,000.00	5,000.00	5,000.00
15-05 Heat		6,000.00	7,500.00	8,000.00	10,462.44	10,000.00	10,000.00	10,000.00	10,000.00
15-10 Water		1,600.00	2,000.00	2,000.00	1,505.74	2,000.00	2,000.00	2,000.00	2,000.00
15-15 Telephone		1,000.00	1,000.00	1,560.00	1,237.04	1,600.00	1,600.00	1,600.00	1,600.00
	Utilities	13,600.00	16,000.00	17,560.00	17,070.07	18,600.00	18,600.00	18,600.00	18,600.00
Contract Services									
25-60 Hired Equipment		9,000.00	9,000.00	9,000.00	8,375.00	12,000.00	12,000.00	12,000.00	12,000.00
25-65 Street Painting		25,000.00	25,000.00	25,000.00	310.32	28,000.00	28,000.00	28,000.00	28,000.00
	Contract Services	34,000.00	34,000.00	34,000.00	8,685.32	40,000.00	40,000.00	40,000.00	40,000.00
Repairs & Maintenance									
30-10 Building		2,500.00	4,000.00	4,000.00	4,801.04	4,000.00	4,000.00	4,000.00	4,000.00
30-25 Radios		500.00	500.00	500.00	0.00	500.00	500.00	500.00	500.00
30-50 Street/Traffic Signs		5,000.00	5,000.00	5,000.00	6,494.38	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	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
30-85 Road Maint		57,300.00	62,000.00	62,000.00	52,624.62	65,000.00	65,000.00	65,000.00	65,000.00
30-90 Bridges		2,500.00	2,500.00	2,500.00	474.27	2,500.00	2,500.00	2,500.00	2,500.00
	Repairs & Maintenance	71,800.00	78,000.00	78,000.00	68,394.31	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	126.00	10,000.00	10,000.00	10,000.00	10,000.00
35-35 Culverts		9,000.00	9,000.00	9,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00
	Purchase	19,000.00	19,000.00	19,000.00	126.00	19,000.00	19,000.00	19,000.00	19,000.00
	Summer Roads	423,502.00	437,915.00	471,792.00	314,344.49	479,551.00	479,551.00	479,551.00	479,551.00

TOWN OF SKOWHEGAN OPERATING BUDGET

		2017 Budget	2018 Budget	2019 Budget	2019 Expenses YTD (5/15/2019)	2020 Initial Department Requests	2020 Manager Approved	2020 Budget Committee	2020 Selectmen
Dept/Div: 25-03 Public Works / Winter Roads									
Personnel Services									
01-01 Regular		227,539.00	230,012.00	242,384.00	218,594.19	244,503.00	244,503.00	244,503.00	244,503.00
01-05 Overtime		47,990.00	48,141.00	54,181.00	45,192.50	54,894.00	54,894.00	54,894.00	54,894.00
	Personnel Services	275,529.00	278,153.00	296,565.00	263,786.69	299,397.00	299,397.00	299,397.00	299,397.00
Benefits									
08-01 Fica/Medicare		21,078.00	21,279.00	22,688.00	19,774.87	22,904.00	22,904.00	22,904.00	22,904.00
08-05 Retirement		15,961.00	18,139.00	19,317.00	18,669.96	20,895.00	20,895.00	20,895.00	20,895.00
08-10 Health		59,410.00	61,312.00	68,906.00	45,786.70	56,434.00	56,434.00	56,434.00	56,434.00
08-15 Dental		2,555.00	2,567.00	2,982.00	2,688.32	2,982.00	2,982.00	2,982.00	2,982.00
	Benefits	99,004.00	103,297.00	113,893.00	86,919.85	103,215.00	103,215.00	103,215.00	103,215.00
Purchase									
35-25 Sand/Salt /CP		185,000.00	232,000.00	245,000.00	177,701.04	245,000.00	245,000.00	245,000.00	245,000.00
	Purchase	185,000.00	232,000.00	245,000.00	177,701.04	245,000.00	245,000.00	245,000.00	245,000.00
	Winter Roads	559,533.00	613,450.00	655,458.00	528,407.58	647,612.00	647,612.00	647,612.00	647,612.00
Dept/Div: 25-06 Public Works / Vehicle Maintenance									
Repairs & Maintenance									
30-08 Vehicle & Equipment		125,000.00	125,000.00	130,000.00	115,527.18	130,000.00	130,000.00	130,000.00	130,000.00
	Repairs & Maintenance	125,000.00	125,000.00	130,000.00	115,527.18	130,000.00	130,000.00	130,000.00	130,000.00
Purchase									
35-20 Tires		10,000.00	12,000.00	12,000.00	5,384.50	12,000.00	12,000.00	12,000.00	12,000.00
35-40 Gas & Diesel		85,000.00	95,000.00	100,000.00	53,854.49	100,000.00	100,000.00	100,000.00	100,000.00
	Purchase	95,000.00	107,000.00	112,000.00	59,238.99	112,000.00	112,000.00	112,000.00	112,000.00
	Vehicle Maintenance	220,000.00	232,000.00	242,000.00	174,766.17	242,000.00	242,000.00	242,000.00	242,000.00
	Public Works	1,203,035.00	1,283,365.00	1,369,250.00	1,017,518.24	1,369,163.00	1,369,163.00	1,369,163.00	1,369,163.00

**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.
Employee Costs	Provides travel, training, dues, meals, lodging and uniforms 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 10%, if applicable.
Supplies	Provides for office supplies, postage, application/permits/fees, cleaning supplies and safety equipment for Public Works Department. Increase in office supplies.
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 \$1,200. We use approximately 4,500 gallons of heating oil each year that we expect to purchase at \$2.297 per gallon.
Contract Services	Provides contracts for hired equipment such as street sweeper in the spring, excavator for ditching and street painting. We have been hiring additional trucks for snow removal. We are asking for and additional \$3,000 to offset the cost of using contractors for snow removal and the expected increase for ditching in the summer. The street painting is expected to increase the spring of 2020 and we are asking for an additional \$3,000 to meet that need.
Repair/Maintenance	Provides repair and maintenance for vehicles, building, equipment, radios, street and traffic signs, tree cutting/planting, roads, bridges, sidewalks and road resurfacing. I have increased the Road Maintenance line to keep up with projected increases in the cost of asphalt and work load.

**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 \$36,358.40 (26 weeks)

Salaries (continued) (Union Employees)

Salaries for the following union employees have not been determined due to pending union negotiations.

Mechanic	\$ (26 weeks)
Sewer Technician	\$ (26 weeks)
Truck Driver/Laborer I	\$ (26 weeks)
Truck Driver/Laborer II	\$ (26 weeks)
Truck Driver/Laborer III	\$ (26 weeks)
Truck Driver/Laborer IV	\$ (26 weeks)
Truck Driver/Laborer V	\$ (26 weeks)
Truck Driver/Laborer VI	\$ (26 weeks)
Truck Driver/Laborer VII	\$ (26 weeks)
Truck Driver/Laborer VIII	\$ (26 weeks)
Overtime (35 hours per employee)	\$ 8,593.20

**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.

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%, 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 \$135 per ton in this year's budget.

Salaries (Non Union Employees)

Road Commissioner	\$36,358.40 (26 weeks)
Seasonal Employees (4 @ 40 hours per week)	\$40,137.55
Overtime (100 hours per seasonal employee)	\$ 5,789.07

**TOWN OF SKOWHEGAN OPERATING BUDGET
NARRATIVES**

Public Works – Winter Roads Maintenance (Continued)

(Union Employees)

Salaries for the following union employees have not been determined due to pending union negotiations.

Mechanic	\$ (26 weeks)
Sewer Technician	\$ (26 weeks)
Truck Driver/Laborer I	\$ (26 weeks)
Truck Driver/Laborer II	\$ (26 weeks)
Truck Driver/Laborer III	\$ (26 weeks)
Truck Driver/Laborer IV	\$ (26 weeks)
Truck Driver/Laborer V	\$ (26 weeks)
Truck Driver/Laborer VI	\$ (26 weeks)
Truck Driver/Laborer VII	\$ (26 weeks)
Truck Driver/Laborer VIII	\$ (26 weeks)
Overtime (200 hours per full-time employee)	\$49,104.00

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. We are hoping the purchase of new equipment will help keep within the budget.

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 28,000 gallons a year in diesel and 7,000 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. I will need to purchase an additional load of diesel during this budget period due to the shortage created from the severe winter we had.

TOWN OF SKOWHEGAN OPERATING BUDGET

		2017 Budget	2018 Budget	2019 Budget	2019 Expenses YTD (5/15/2019)	2020 Initial Department Requests	2020 Manager Approved	2020 Budget Committee	2020 Selectmen
Dept/Div: 30-01 Public Properties / Cemeteries									
Utilities									
15-01 Electricity		225.00	225.00	225.00	153.24	225.00	225.00	225.00	225.00
15-10 Water		800.00	800.00	800.00	324.98	800.00	800.00	800.00	800.00
	Utilities	1,025.00	1,025.00	1,025.00	478.22	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	1,800.00	1,800.00	1,980.00	1,980.00	1,980.00	1,980.00
25-90 Sexton		76,641.00	78,174.00	80,738.00	70,645.75	82,353.00	82,353.00	82,353.00	82,353.00
25-95 Cemetery - Catholic Cemetery		600.00	600.00	600.00	600.00	950.00	950.00	950.00	950.00
	Contract Services	79,041.00	80,574.00	83,138.00	73,045.75	85,283.00	85,283.00	85,283.00	85,283.00
Repairs & Maintenance									
30-60 Tree Cutting		1,250.00	1,250.00	1,250.00	800.00	1,250.00	1,250.00	1,250.00	1,250.00
30-96 Cemeteries		2,000.00	2,000.00	2,000.00	520.28	2,000.00	2,000.00	2,000.00	2,000.00
30-97 Record Maintenance						750.00	750.00	750.00	750.00
30-99 Monument Reconstruction						15,000.00	15,000.00	15,000.00	15,000.00
	Repairs & Maintenance	3,250.00	3,250.00	3,250.00	1,320.28	19,000.00	19,000.00	19,000.00	19,000.00
	Cemeteries	83,316.00	84,849.00	87,413.00	74,844.25	105,308.00	105,308.00	105,308.00	105,308.00
	Public Properties	83,316.00	84,849.00	87,413.00	74,844.25	105,308.00	105,308.00	105,308.00	105,308.00

**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) 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

		2017 Budget	2018 Budget	2019 Budget	2019 Expenses YTD (5/15/2019)	2020 Initial Department Requests	2020 Manager Approved	2020 Budget Committee	2020 Selectmen
Dept/Div: 35-01 Parks & Recreation / Recreation									
Personnel Services									
01-01 Regular		182,801.00	202,249.00	209,267.00	172,391.35	222,799.00	222,799.00	222,799.00	222,799.00
01-05 Overtime		1,000.00	1,000.00	1,000.00	934.96	1,500.00	1,500.00	1,500.00	1,500.00
	Personnel Services	183,801.00	203,249.00	210,267.00	173,326.31	224,299.00	224,299.00	224,299.00	224,299.00
Employee Costs									
05-01 Travel		1,500.00	1,750.00	1,750.00	771.41	1,750.00	1,750.00	1,750.00	1,750.00
05-05 Training		1,100.00	1,100.00	1,100.00	1,192.50	1,300.00	1,300.00	1,300.00	1,300.00
05-15 Dues		365.00	365.00	380.00	385.00	480.00	480.00	480.00	480.00
05-25 Lodging		1,100.00	1,100.00	1,100.00	919.76	1,500.00	1,500.00	1,500.00	1,500.00
	Employee Costs	4,065.00	4,315.00	4,330.00	3,268.67	5,030.00	5,030.00	5,030.00	5,030.00
Benefits									
08-01 Fica/Medicare		14,061.00	15,549.00	16,087.00	13,935.61	17,159.00	17,159.00	17,159.00	17,159.00
08-05 Retirement		8,361.00	10,364.00	11,143.00	9,928.64	11,470.00	11,470.00	11,470.00	11,470.00
08-10 Health		54,517.00	58,242.00	54,001.00	37,430.00	50,256.00	50,256.00	50,256.00	50,256.00
08-15 Dental		2,524.00	2,555.00	2,678.00	2,168.00	2,678.00	2,678.00	2,678.00	2,678.00
	Benefits	79,463.00	86,710.00	83,909.00	63,462.25	81,563.00	81,563.00	81,563.00	81,563.00
Supplies									
10-01 Office		1,500.00	1,500.00	1,500.00	815.61	1,500.00	1,500.00	1,500.00	1,500.00
10-05 Postage		200.00	200.00	200.00	54.54	100.00	100.00	100.00	100.00
10-25 Advertising		1,200.00	1,200.00	1,200.00	1,196.00	1,500.00	1,500.00	1,500.00	1,500.00
10-40 Cleaning		5,400.00	5,400.00	5,400.00	4,159.57	5,400.00	5,400.00	5,400.00	5,400.00
	Supplies	8,300.00	8,300.00	8,300.00	6,225.72	8,500.00	8,500.00	8,500.00	8,500.00
Utilities									
15-01 Electricity		17,200.00	17,200.00	17,200.00	11,685.26	12,400.00	12,400.00	12,400.00	12,400.00
15-05 Heat		16,000.00	20,000.00	20,000.00	20,833.90	18,100.00	18,100.00	18,100.00	18,100.00
15-10 Water		3,500.00	3,900.00	3,900.00	2,980.19	4,500.00	4,500.00	4,500.00	4,500.00
15-15 Telephone		4,000.00	4,000.00	4,000.00	2,630.17	3,500.00	3,500.00	3,500.00	3,500.00
	Utilities	40,700.00	45,100.00	45,100.00	38,129.52	38,500.00	38,500.00	38,500.00	38,500.00
Contract Services									
25-15 Portable Toilet Rental		2,500.00	2,500.00	2,500.00	702.00	2,500.00	2,500.00	2,500.00	2,500.00
25-35 Container Rental		550.00	550.00	550.00	452.00	550.00	550.00	550.00	550.00
	Contract Services	3,050.00	3,050.00	3,050.00	1,154.00	3,050.00	3,050.00	3,050.00	3,050.00
Repairs & Maintenance									
30-01 General		6,750.00	7,000.00	7,000.00	6,585.76	7,000.00	7,000.00	7,000.00	7,000.00
30-05 Vehicle		650.00	650.00	650.00	191.90	650.00	650.00	650.00	650.00
30-10 Building		4,435.00	4,000.00	4,000.00	-12,115.05	4,000.00	4,000.00	4,000.00	4,000.00
30-20 Equipment		1,925.00	1,925.00	1,925.00	671.77	1,925.00	1,925.00	1,925.00	1,925.00
30-30 Lawns		8,000.00	8,000.00	8,000.00	7,082.05	8,000.00	8,000.00	8,000.00	8,000.00
30-35 Alarm		608.00	626.00	626.00	642.00	650.00	650.00	650.00	650.00
30-45 Multi-Purpose Room Floor		1,500.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
	Repairs & Maintenance	23,868.00	23,701.00	23,701.00	3,058.43	23,725.00	23,725.00	23,725.00	23,725.00
Purchase									
35-40 Gas & Diesel		2,600.00	3,000.00	3,000.00	1,725.75	3,000.00	3,000.00	3,000.00	3,000.00
	Purchase	2,600.00	3,000.00	3,000.00	1,725.75	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	60,662.62	80,500.00	80,500.00	80,500.00	80,500.00
	Community Services	84,700.00	84,700.00	84,700.00	64,862.62	84,700.00	84,700.00	84,700.00	84,700.00

TOWN OF SKOWHEGAN OPERATING BUDGET

		2017 Budget	2018 Budget	2019 Budget	2019 Expenses YTD (5/15/2019)	2020 Initial Department Requests	2020 Manager Approved	2020 Budget Committee	2020 Selectmen
Miscellaneous Expenses									
60-20 Inspections		800.00	1,300.00	1,300.00	1,274.79	2,000.00	2,000.00	2,000.00	2,000.00
	Miscellaneous Expenses	800.00	1,300.00	1,300.00	1,274.79	2,000.00	2,000.00	2,000.00	2,000.00
	Recreation	431,347.00	463,425.00	467,657.00	356,488.06	474,367.00	474,367.00	474,367.00	474,367.00
	Parks & Recreation	431,347.00	463,425.00	467,657.00	356,488.06	474,367.00	474,367.00	474,367.00	474,367.00

**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 employees that include Seasonal Employees; Ref, Timers, Scorers, Program Coordinators, Community Events/Office Fill-In, Seasonal Ice Rink Attendant and three 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%, 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.), Maintenance Garage (700 gal.), Community Center Kitchen (200 gal.) and the Ice Rink (600 gal.) @ \$1.5702 per gal. Provides Water – Estimated usage for the Community Center, Maintenance Garage, Fire Protection and all outside facilities. Provides Telephone – 4 phone lines at the Community Center.
Contract Services	Provides contract 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.	
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 @ \$2.28 per gallon and diesel 115 gallons @ \$2.65 per gallon.	
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	\$58,445.60
	Maintenance Supervisor	\$34,292.40
	Program Assistant	\$31,313.20
	Staff Assistant I	\$23,928.00
	Staff Assistant II	\$23,659.20
	Seasonal Program Part-Timers	\$25,000.00
	3 Summer Crew (16 wks)	\$23,040.00
	Ice Rink Attendant (12 wks)	\$ 3,120.00
	Overtime	\$ 1,500.00

TOWN OF SKOWHEGAN OPERATING BUDGET

		2017 Budget	2018 Budget	2019 Budget	2019 Expenses YTD (5/15/2019)	2020 Initial Department Requests	2020 Manager Approved	2020 Budget Committee	2020 Selectmen
Dept/Div: 40-01 Community Services / Service Organizations									
Community Services									
50-01 Skowhegan Free Public Lib		103,952.00	107,775.00	120,294.00	120,294.00	120,294.00	120,294.00	120,294.00	120,294.00
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	7,500.00	7,500.00	10,000.00	7,500.00	8,000.00	8,000.00
50-53 Main Street Skowhegan		40,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
50-60 Chamber of Commerce		24,000.00	23,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
50-97 Skowhegan Area Welcome & Info Center						30,000.00	0.00	0.00	0.00
50-98 Lake George Regional Park						13,600.00	0.00	0.00	2,000.00
Community Services		185,452.00	193,275.00	206,794.00	206,794.00	252,894.00	206,794.00	207,294.00	209,294.00
Service Organizations		185,452.00	193,275.00	206,794.00	206,794.00	252,894.00	206,794.00	207,294.00	209,294.00
Community Services		185,452.00	193,275.00	206,794.00	206,794.00	252,894.00	206,794.00	207,294.00	209,294.00

TOWN OF SKOWHEGAN OPERATING BUDGET

		2017 Budget	2018 Budget	2019 Budget	2019 Expenses YTD (5/15/2019)	2020 Initial Department Requests	2020 Manager Approved	2020 Budget Committee	2020 Selectmen
Dept/Div: 45-01 Tax Assessments / Education									
Unclassified									
45-03 School Tax		9,249,350.00	9,552,286.00	9,296,531.00	7,747,109.10				
	Unclassified	9,249,350.00	9,552,286.00	9,296,531.00	7,747,109.10	0.00	0.00	0.00	0.00
	Education	9,249,350.00	9,552,286.00	9,296,531.00	7,747,109.10	0.00	0.00	0.00	0.00
Dept/Div: 45-03 Tax Assessments / County									
Unclassified									
45-01 County Tax		2,535,990.46	2,546,406.93	2,402,383.43	2,402,383.43				
	Unclassified	2,535,990.46	2,546,406.93	2,402,383.43	2,402,383.43	0.00	0.00	0.00	0.00
	County	2,535,990.46	2,546,406.93	2,402,383.43	2,402,383.43	0.00	0.00	0.00	0.00
	Tax Assessments	11,785,340.46	12,098,692.93	11,698,914.43	10,149,492.53	0.00	0.00	0.00	0.00

TOWN OF SKOWHEGAN OPERATING BUDGET

		2017 Budget	2018 Budget	2019 Budget	2019 Expenses YTD (5/15/2019)	2020 Initial Department Requests	2020 Manager Approved	2020 Budget Committee	2020 Selectmen
Dept/Div: 50-01 Capital Expenditures / Debt Retirement									
Long Term Debt									
55-10 Combined Sewer Overflow P		270,260.00	267,527.00	264,795.00	264,794.40	262,062.00	262,062.00	262,062.00	262,062.00
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		416,488.00	410,653.00	404,818.00	404,817.77	398,984.00	398,984.00	398,984.00	398,984.00
55-40 Highway Obligation Loan		128,865.00	125,296.00	121,619.00	121,618.38	0.00	0.00	0.00	0.00
55-45 Highway Loader		23,275.00	23,275.00	23,275.00	23,274.86	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	28,563.03	28,564.00	28,564.00	28,564.00	28,564.00
55-60 Combine Sewer Overflow III		780,873.00	771,892.00	762,910.00	762,909.84	753,929.00	753,929.00	753,929.00	753,929.00
55-65 Highway Sidewalk Plow				34,414.00	34,413.76	34,414.00	34,414.00	34,414.00	34,414.00
55-70 Highway Western Star						31,141.00	31,141.00	31,141.00	31,141.00
55-75 Highway Street Sweeper						38,891.00	38,891.00	38,891.00	38,891.00
55-80 Energy Performance						146,717.00	146,717.00	146,717.00	146,717.00
Long Term Debt		1,689,062.00	1,667,944.00	1,681,132.00	1,661,128.48	1,735,439.00	1,735,439.00	1,735,439.00	1,735,439.00
Debt Retirement		1,689,062.00	1,667,944.00	1,681,132.00	1,661,128.48	1,735,439.00	1,735,439.00	1,735,439.00	1,735,439.00

**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%
Androscoggin Bank	Highway Tandem Axle Truck	02/14/2020	2.86%
Maine Municipal Bond Bank	CSO Phase III	10/01/2033	1.44%
Androscoggin Bank	Highway Sidewalk Plow	11/29/2019	2.79%
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%

TOWN OF SKOWHEGAN OPERATING BUDGET

	2017 Budget	2018 Budget	2019 Budget	2019 Expenses YTD (5/15/2019)	2020 Initial Department Requests	2020 Manager Approved	2020 Budget Committee	2020 Selectmen
Dept/Div: 50-03 Capital Expenditures / Capital Reserve Funds								
Capital Reserve Funds								
65-01 Pollution Cont Plant	94,000.00	101,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
65-05 Recreation Dept	43,000.00	60,000.00	87,500.00	87,500.00	138,000.00	138,000.00	138,000.00	138,000.00
65-10 Municipal Bldg	0.00	37,500.00	72,500.00	72,500.00	20,000.00	20,000.00	20,000.00	20,000.00
65-15 Solid Waste	6,000.00	12,000.00	45,000.00	45,000.00	27,000.00	27,000.00	27,000.00	27,000.00
65-20 Police Dept	44,400.00	50,400.00	50,400.00	50,400.00	56,400.00	56,400.00	56,400.00	56,400.00
65-25 Public Works Equipment	150,000.00	190,000.00	190,000.00	190,000.00	240,000.00	240,000.00	240,000.00	240,000.00
65-30A Public Works Roads/Sidewalks	270,000.00	300,000.00	450,000.00	450,000.00	550,000.00	550,000.00	550,000.00	550,000.00
65-30B URIP Funds (Block Grant)	141,984.00	141,984.00	141,984.00	145,456.00	145,456.00	145,456.00	145,456.00	145,456.00
65-35 Fire Dept.	123,000.00	224,500.00	174,500.00	174,500.00	292,500.00	292,500.00	292,500.00	292,500.00
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	15,000.00	15,000.00	30,000.00	30,000.00	30,000.00	30,000.00
65-80 Comm. & Econ. Development		2,000.00	8,500.00	8,500.00	10,660.00	10,660.00	10,660.00	10,660.00
65-85 Cemeteries	7,500.00	15,000.00	15,000.00	15,000.00	17,000.00	17,000.00	17,000.00	17,000.00
65-90 Planning, Ord., Admin & Enf.	2,100.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
65-95 Public Works Buildings	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
65-96 Street Lights	5,000.00				5,000.00	5,000.00	5,000.00	5,000.00
Capital Reserve Funds	906,984.00	1,166,384.00	1,367,384.00	1,370,856.00	1,649,016.00	1,649,016.00	1,649,016.00	1,649,016.00
Capital Reserve Funds	906,984.00	1,166,384.00	1,367,384.00	1,370,856.00	1,649,016.00	1,649,016.00	1,649,016.00	1,649,016.00
Capital Expenditures	2,596,046.00	2,834,328.00	3,048,516.00	3,031,984.48	3,384,455.00	3,384,455.00	3,384,455.00	3,384,455.00
Expense Totals:	21,963,929.46	22,883,022.43	23,031,221.93	19,523,569.22	12,108,355.50	12,046,810.00	12,047,910.50	12,050,410.50
Dept/Div: 45-01 Tax Assessments / Education								
Unclassified								
45-03 School Tax	9,249,350.00	9,552,286.00	9,296,531.00	7,747,109.10				
Unclassified	9,249,350.00	9,552,286.00	9,296,531.00	7,747,109.10	0.00	0.00	0.00	0.00
Education	9,249,350.00	9,552,286.00	9,296,531.00	7,747,109.10	0.00	0.00	0.00	0.00
Dept/Div: 45-03 Tax Assessments / County								
Unclassified								
45-01 County Tax	2,535,990.46	2,546,406.93	2,402,383.43	2,402,383.43				
Unclassified	2,535,990.46	2,546,406.93	2,402,383.43	2,402,383.43	0.00	0.00	0.00	0.00
County	2,535,990.46	2,546,406.93	2,402,383.43	2,402,383.43	0.00	0.00	0.00	0.00
Tax Assessments	11,785,340.46	12,098,692.93	11,698,914.43	10,149,492.53	0.00	0.00	0.00	0.00
Raise and Appropriate	10,178,589.00	10,784,329.50	11,332,307.50	9,374,076.69	12,108,355.50	12,046,810.00	12,047,910.50	12,050,410.50

**TOWN OF SKOWHEGAN OPERATING BUDGET
NARRATIVES**

Capital Reserve Funds

Pollution Control Plant

Department Request \$100,000

\$5,000 Building Maintenance and Improvement. For repairs, improvements and energy efficiency.

\$12,500 Equipment Maintenance and Repair. For routine maintenance in excess of \$5,000 and unanticipated repairs in excess of \$1,500.

\$17,500 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.

\$6,000 New Equipment. For purchase and installation of new equipment to improve process control.

\$15,000 Pump Station Upgrades. For future upgrades to our eleven pump stations.

\$2,000 Sewer System Master Plan. Combined Sewer Overflow Master Plan updates are required by Maine DEP every five years. The cost of the updates since 1993 has ranged from \$25,000 to over \$50,000. The next update for DEP is due in 2018 at an estimated cost of \$25,000 and will be paid from this CSO Bond. This appropriation will begin to fund the 2023 update.

\$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 will be completed this year.

\$10,000 Vehicle Replacement. RAM service truck replacement planned in 2024 at an estimated cost of \$50,000 with trade. International dump truck replacement planned in 2028 at an estimated cost of \$100,000 with trade. If approved, the Highway Department's John Deere loader will be transferred to this department this year and \$15,000.00 will be transferred from this account to the Highway Department reserve account. Our 1990 Caterpillar loader is expected to be sold.

**TOWN OF SKOWHEGAN OPERATING BUDGET
NARRATIVES**

Capital Reserve Funds (Continued)

Recreation Department

Department Request \$138,000

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

\$16,000 Building. (\$5,000) Funding for the necessary, unexpected and/or emergency repairs at the Community Center, built in 1989. (\$11,000) Replacement of the original flooring in the kitchen, bathrooms and offices at the Community Center.

\$5,000 Tennis Courts. Refurbishing of the (3) Tennis Court surfaces at the Memorial Field Complex due this fiscal year.

\$45,000 Grounds Equipment. Funding for the replacement of the 2005 Massey tractor and 1999 Harvey trailer in order to continue to safely haul equipment while maintaining all outside facilities for safety and enjoyment of all residents & visitors in the community.

\$22,000 External Facilities. Funding for repairs and replacement of all outside facilities, including access steps/walkways, ADA access, fencing, bleachers, dugouts, trails, playgrounds, fields and parks as needed. (\$1,000 tree removal, \$7,000 Ice Rink System, \$12,000 ball field infrastructure fencing/dugouts, access and \$2,000 Trails)

Municipal Building

Department Request \$20,000

\$15,000 Exterior Repairs. This money will go towards additional repairs to the exterior of the Municipal Building.

\$5,000 Heating System. This money will go towards any necessary repairs to the existing heating system.

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.

**TOWN OF SKOWHEGAN OPERATING BUDGET
NARRATIVES**

Capital Reserve Funds (Continued)

\$12,000 Building Alterations/Repairs. Replacing deteriorated storage space at the back of the Waste Oil Building and necessary repairs to other existing buildings.

Police Department

Department Request \$56,400

\$49,000 Cruiser Replacement. To purchase a new cruiser, with up-fit and computer.

\$5,000 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 \$240,000

This account is used to maintain and replace our equipment. We presently own \$2,494,000 worth of equipment at today's price and it is depreciating at more than \$177,000 per year. The cost to bring our fleet up to date this year would be \$208,000. The account presently has approximately \$80,885.15. Last year we replaced the 2000 Sterling tandem axle dump truck with a 2020 Western Star tandem axle truck with side dump. We also replaced the 2008 Johnston sweeper/catch basin cleaner with a 2019 Schwarze street sweeper/catch basin cleaner. This year we would like to replace the 2004 John Deere 624 loader. The replacement cost for this loader will be approximately \$190,000. We are planning to sell the loader to the Pollution Control facility for \$15,000. We need to replace our four post lift in the mechanic's bay. We purchased the existing lifts in 2000 replacing the existing in ground lift. The lifts have been experiencing problems over the last few years, and acquiring replacement parts has been very difficult. The company that manufactured the lifts went out of business several years ago. The mother board in the system has failed, and we have not been able to find a replacement part. We have been working with two different companies trying to get the lifts working, but neither one has been able to get them to work. The lifts have been inoperable for over two years now making doing maintenance on the equipment/trucks difficult.

**TOWN OF SKOWHEGAN OPERATING BUDGET
NARRATIVES**

Capital Reserve Funds (Continued)

**Public Works
(Continued)**

Department Request for Streets and Sidewalks \$550,000

We will use \$600,000 to fund this year's paving program; \$10,000 will go into Bridges and \$10,000 into sidewalks. We presently have \$318,185.88 in our Road Resurfacing, \$12,824.78 in the Bridge Improvements and \$14,145.63 in Sidewalks. Our paving plan for the 2019 season includes the following: completing the East River Road, maintenance paving on the Dudley Corner Road, 2" mill and pave Russell Road from Spring Street to Beech Street and 2" mill and pave the travel lanes of North Avenue from Water Street to Jewett Street. We are also planning to repave the sidewalk on North Avenue from High Street to Jewett and West Front Street from Island Ave to the high school.

Our paving plan for 2019 season includes the following:

	Width	Length	Depth	Grinding/reclaim	Tonnage	Misc. work	Price per ton	Project total
East River Road	21	18,206	2.00	\$0.00	4,664	\$77,370.36	\$66.35	\$386,851.78
Dudley Corner Road	21	10226	2.5	\$0.00	3,275	\$21,728.81	\$66.35	\$239,016.86
Russell Road (Spring - Beech)	22	2700	1.25	\$0.00	453	\$3,050.45	\$67.35	\$33,554.95
North Avenue(MPI)	26	4,250	2	\$12,277.78	1,348	\$55,000.00	\$67.35	\$158,072.31
		6.7 miles					CIP Amount	\$80,000.00
<u>MDOT Projects</u>							URIP Funds	\$141,984.00
Island Avenue							MPI	\$79,036.16
West Front Street							Taxation	\$516,475.75
Waterville Road								

**TOWN OF SKOWHEGAN OPERATING BUDGET
NARRATIVES**

Capital Reserve Funds (Continued)

**Public Works
(Continued)**

Department Projection for Urban Renewal Improvement Program Funds \$145,456

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	North Ave	4,000	2019
2	West Front Street	4,000	2019
2	Bridge Street	370	2020
5	East Chandler	400	2020
6	Spring Street	600	2021
7	Olive Street	550	2022
9	French Street	1,000	2023
9	French Street	1,060	2024
1	Main Street	1,000	2025
1	Main Street	1,000	2026

**TOWN OF SKOWHEGAN OPERATING BUDGET
NARRATIVES**

Capital Reserve Funds (Continued)

Fire Department:

Department Request \$292,500

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

\$100,000 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. Our SCBA are now 5 years old. 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.

\$2,500 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 \$30,000

\$30,000 Information Technology Improvements. This is used to purchase new computers, copiers, servers and technology equipment as needed.

Econ. & Comm. Dev.

Department Request \$10,660

\$4,460 Mapping Computer. \$1,800 for future replacement of mapping computer and plotter. \$500 for future scanner/plotter upgrade. \$2,160 to replace 4 hard drives at the county for the mapping system.

\$200 Mapping Software. Future upgrade to mapping software.

\$6,000 Aerial Photography. Future aerial photos for the mapping system.

**TOWN OF SKOWHEGAN OPERATING BUDGET
NARRATIVES**

Capital Reserve Funds (Continued)

Cemeteries

Department Request \$17,000

\$10,000 Tree Care. Removal of damaged or fallen trees

\$4,000 Cemetery Maintenance. Illuminated flag poles for Malbons Mills, Larone, Bloomfield and Herrin cemeteries.

\$3,000 Stone Repair & Cleaning. Safety assessment of tombs.

Planning/Code Dept.

Department Request \$2,000

\$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 additional events at the Yankee Wood Lot and other trail cleanup days in town. They would also like to restart the tree planting program in town.

\$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.

Public Works Bldgs.

Department Request \$10,000

\$2,000 Garage Office Floor.

\$2,000 Salt Storage Building.

\$6,000 Building Repairs. We would like to do repairs and paint the exterior of the building. The estimated cost for this work is \$30,000. There is approximately \$25,000 in this account.

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

	2017 Budget	2018 Budget	2019 Budget	2019 Revenues YTD (5/15/2019)	2020 Initial Department Requests	2020 Manager Approved	2020 Budget Committee	2020 Selectmen
Dept/Div: 01-01 General Government / Finance Department								
04 Interest on Taxes	15,000.00	15,000.00	15,000.00	17,917.54	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	35,768.23	30,000.00	30,000.00	30,000.00	30,000.00
06 Interest on Investments	750.00	5,000.00	5,000.00	25,189.29	30,000.00	30,000.00	30,000.00	30,000.00
07 Excise-BMV	1,200,000.00	1,300,000.00	1,300,000.00	1,301,811.98	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
08 Excise-IFW	5,000.00	5,000.00	5,000.00	3,628.60	5,000.00	5,000.00	5,000.00	5,000.00
10 Clerk Fees	4,500.00	4,500.00	4,500.00	3,870.00	4,500.00	4,500.00	4,500.00	4,500.00
11 Agent Fees	24,000.00	24,000.00	24,000.00	21,984.00	24,000.00	24,000.00	24,000.00	24,000.00
12 Benefit Reimb.	7,000.00	7,000.00	7,000.00	15,928.26	10,000.00	10,000.00	10,000.00	10,000.00
14 Photo Copies	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15 Returned Check Charge	200.00	200.00	200.00	350.00	210.00	210.00	210.00	210.00
17 Certified Copies	17,000.00	16,000.00	16,000.00	13,934.60	16,000.00	16,000.00	16,000.00	16,000.00
18 Burial Permits	3,500.00	4,000.00	4,000.00	4,858.00	4,000.00	4,000.00	4,000.00	4,000.00
20 Victualers Licenses	1,500.00	1,500.00	1,500.00	1,560.00	1,500.00	1,500.00	1,500.00	1,500.00
21 Amusement Permits	175.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
23 Business Names	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
26 Non-Resident Notary Fees	200.00	200.00	200.00	310.00	200.00	200.00	200.00	200.00
29 Passport Fee	8,000.00	8,000.00	10,000.00	9,126.10	8,000.00	8,000.00	8,000.00	8,000.00
35 Ordinance Fines	800.00	800.00	800.00	277.00	800.00	800.00	800.00	800.00
37 Election Reimb.	200.00	200.00	400.00	0.00	400.00	400.00	400.00	400.00
Finance Department	1,317,885.00	1,421,650.00	1,423,650.00	1,456,563.60	1,452,660.00	1,452,660.00	1,452,660.00	1,452,660.00
Dept/Div: 01-02 General Government / Municipal Building Mainte								
01 Opera House Charge For Svs.	2,000.00	2,000.00	2,000.00	752.70	2,000.00	2,000.00	2,000.00	2,000.00
Municipal Building Main	2,000.00	2,000.00	2,000.00	752.70	2,000.00	2,000.00	2,000.00	2,000.00
Dept/Div: 01-03 General Government / Assessing								
01 Veteran Reimb.	6,000.00	6,000.00	6,000.00	8,200.00	7,000.00	7,000.00	7,000.00	7,000.00
02 Tree Growth Reimb	9,000.00	23,000.00	32,000.00	33,031.68	32,000.00	32,000.00	32,000.00	32,000.00
Assessing	15,000.00	29,000.00	38,000.00	41,231.68	39,000.00	39,000.00	39,000.00	39,000.00
Dept/Div: 01-06 General Government / Planning Ord.								
01 Flood Planning Permit	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
02 Site Plan Review	300.00	500.00	500.00	250.00	500.00	500.00	500.00	500.00
03 Subdivision Permits	300.00	300.00	200.00	300.00	500.00	500.00	500.00	500.00
Planning Ord.	700.00	900.00	800.00	650.00	1,100.00	1,100.00	1,100.00	1,100.00
Dept/Div: 01-07 General Government / Code Enforcement								
01 Plumbing Insp. Fees	4,800.00	4,800.00	5,000.00	4,402.50	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	800.00	1,000.00	1,000.00	700.00	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	12,024.13	12,000.00	12,000.00	12,000.00	12,000.00
Code Enforcement	17,900.00	18,100.00	18,300.00	17,426.63	18,300.00	18,300.00	18,300.00	18,300.00

TOWN OF SKOWHEGAN OPERATIONAL REVENUES

		2017 Budget	2018 Budget	2019 Budget	2019 Revenues YTD (5/15/2019)	2020 Initial Department Requests	2020 Manager Approved	2020 Budget Committee	2020 Selectmen
Dept/Div: 01-15 General Government / Economic & Community Dev.									
01 Salary		3,295.00	3,295.00	3,295.00	2,725.34	3,295.00	3,295.00	3,295.00	3,295.00
02 Fica/Medicare		252.00	252.00	252.00	208.45	252.00	252.00	252.00	252.00
03 Worker's Comp.		125.00	125.00	125.00	103.53	125.00	125.00	125.00	125.00
04 MSRS		92.00	92.00	92.00	76.31	92.00	92.00	92.00	92.00
05 Grant Admin Fees		400.00	600.00	600.00	0.00	200.00	200.00	200.00	200.00
Economic & Community		4,164.00	4,364.00	4,364.00	3,113.63	3,964.00	3,964.00	3,964.00	3,964.00
General Government		1,357,649.00	1,476,014.00	1,487,114.00	1,519,738.24	1,517,024.00	1,517,024.00	1,517,024.00	1,517,024.00
Dept/Div: 05-01 Public Safety / Police Dept.									
01 Gun Permits		200.00	200.00	200.00	295.00	200.00	200.00	200.00	200.00
02 Parking Fines		0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00
03 Restitution		0.00	0.00	0.00	1,235.12	0.00	0.00	0.00	0.00
04 Accident Reports		2,500.00	2,500.00	2,500.00	2,290.00	2,500.00	2,500.00	2,500.00	2,500.00
05 Taxi Permits		1,400.00	900.00	900.00	1,119.50	1,000.00	1,000.00	1,000.00	1,000.00
06 Animal Control		5,000.00	5,000.00	5,000.00	5,569.00	5,000.00	5,000.00	5,000.00	5,000.00
07 SRO		32,890.00	32,890.00	32,890.00	22,416.00	37,684.00	37,684.00	37,684.00	37,684.00
08 Fica/Medicare		2,517.00	2,517.00	2,517.00	1,714.82	2,882.00	2,882.00	2,882.00	2,882.00
09 Health		10,754.00	9,337.00	10,538.00	6,959.53	8,191.00	8,191.00	8,191.00	8,191.00
10 Dental		327.00	337.00	358.00	260.16	346.00	346.00	346.00	346.00
11 MSRS		3,750.00	3,750.00	4,013.00	2,846.83	4,823.00	4,823.00	4,823.00	4,823.00
12 Worker's Comp		1,000.00	1,000.00	1,000.00	756.16	1,530.00	1,530.00	1,530.00	1,530.00
13 Unemployment		329.00	329.00	329.00	224.16	376.00	376.00	376.00	376.00
14 Witness Fees		500.00	200.00	200.00	191.76	200.00	200.00	200.00	200.00
15 Sex Offense Registry		50.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00
20 MDEA Agent		52,084.00	51,792.00	52,292.00	0.00	55,099.00	55,099.00	55,099.00	55,099.00
21 FICA/Medicare		3,985.00	3,963.00	4,001.00	0.00	4,215.00	4,215.00	4,215.00	4,215.00
22 Health		13,089.00	10,644.00	1,644.00	0.00	1,644.00	1,644.00	1,644.00	1,644.00
23 Dental		491.00	506.00	0.00	0.00	0.00	0.00	0.00	0.00
24 MSRS		5,938.00	5,905.00	6,380.00	0.00	7,052.00	7,052.00	7,052.00	7,052.00
25 Workers Comp		1,584.00	1,575.00	1,590.00	0.00	2,237.00	2,237.00	2,237.00	2,237.00
26 Unemployment		521.00	518.00	523.00	0.00	550.00	550.00	550.00	550.00
27 Liability Ins		230.00	230.00	230.00	0.00	229.00	229.00	229.00	229.00
30 HRO		34,508.00	34,508.00	34,508.00	59,570.43	35,360.00	35,360.00	35,360.00	35,360.00
31 FICA/Medicare		2,640.00	2,640.00	2,640.00	0.00	2,705.00	2,705.00	2,705.00	2,705.00
32 Health		9,948.00	10,644.00	11,176.00	0.00	9,337.00	9,337.00	9,337.00	9,337.00
33 Dental		491.00	506.00	521.00	0.00	520.00	520.00	520.00	520.00
34 MSRS		3,934.00	3,934.00	4,210.00	0.00	4,526.00	4,526.00	4,526.00	4,526.00
35 Workers Comp		1,050.00	1,050.00	1,050.00	0.00	1,435.00	1,435.00	1,435.00	1,435.00
36 Unemployment		346.00	346.00	346.00	0.00	353.00	353.00	353.00	353.00
37 Liability Ins		230.00	230.00	230.00	0.00	229.00	229.00	229.00	229.00
Police Dept.		192,286.00	188,001.00	181,836.00	105,478.47	190,223.00	190,223.00	190,223.00	190,223.00

TOWN OF SKOWHEGAN OPERATIONAL REVENUES

	2017 Budget	2018 Budget	2019 Budget	2019 Revenues YTD (5/15/2019)	2020 Initial Department Requests	2020 Manager Approved	2020 Budget Committee	2020 Selectmen
Dept/Div: 05-03 Public Safety / Fire Dept.								
01 Fire Reports	10.00	10.00	20.00	20.00	20.00	20.00	20.00	20.00
02 Fire Call Reimbursement	0.00	0.00	30,000.00	9,216.00	5,000.00	5,000.00	5,000.00	5,000.00
Fire Dept.	10.00	10.00	30,020.00	9,236.00	5,020.00	5,020.00	5,020.00	5,020.00
Public Safety	192,296.00	188,011.00	211,856.00	114,714.47	195,243.00	195,243.00	195,243.00	195,243.00
Dept/Div: 10-01 Health & Human Services / General Assistance								
01 GA State Reimb	94,000.00	119,000.00	146,000.00	21,623.65	98,700.00	98,700.00	98,700.00	98,700.00
General Assistance	94,000.00	119,000.00	146,000.00	21,623.65	98,700.00	98,700.00	98,700.00	98,700.00
Health & Human Serv	94,000.00	119,000.00	146,000.00	21,623.65	98,700.00	98,700.00	98,700.00	98,700.00
Dept/Div: 20-01 Sanitation / Solid Waste & Recycling								
01 Charge for Svs.- Landfill	9,500.00	9,500.00	9,000.00	8,929.00	9,000.00	9,000.00	9,000.00	9,000.00
02 Sale Recyclable Materials	50,000.00	50,000.00	50,000.00	33,817.41	30,000.00	30,000.00	30,000.00	30,000.00
03 Landfill Permit Fees	5,500.00	18,000.00	7,500.00	9,085.00	18,000.00	18,000.00	18,000.00	18,000.00
04 Comm Haulers Licenses	2,000.00	2,000.00	2,000.00	2,450.00	2,000.00	2,000.00	2,000.00	2,000.00
Solid Waste & Recycling	67,000.00	79,500.00	68,500.00	54,281.41	59,000.00	59,000.00	59,000.00	59,000.00
Sanitation	67,000.00	79,500.00	68,500.00	54,281.41	59,000.00	59,000.00	59,000.00	59,000.00
Dept/Div: 25-01 Public Works / Summer Roads								
01 Road Opening Permits	2,500.00	2,500.00	2,500.00	995.20	6,000.00	6,000.00	6,000.00	6,000.00
02 Sewer Permits	250.00	250.00	250.00	0.00	500.00	500.00	500.00	500.00
03 Block Grant	141,984.00	141,984.00	141,884.00	145,456.00	145,496.00	145,496.00	145,496.00	145,496.00
Summer Roads	144,734.00	144,734.00	144,634.00	146,451.20	151,996.00	151,996.00	151,996.00	151,996.00
Public Works	144,734.00	144,734.00	144,634.00	146,451.20	151,996.00	151,996.00	151,996.00	151,996.00
Dept/Div: 30-01 Public Properties / Cemeteries								
01 Sale of Cemetery Lots	100.00	100.00	100.00	160.00	120.00	120.00	120.00	120.00
05 Burial Fees	7,500.00	7,500.00	8,500.00	7,550.00	6,750.00	6,750.00	6,750.00	6,750.00
10 Perpetual Care Income	13,000.00	17,500.00	17,500.00	18,160.17	17,500.00	17,500.00	17,500.00	17,500.00
Cemeteries	20,600.00	25,100.00	26,100.00	25,870.17	24,370.00	24,370.00	24,370.00	24,370.00
Public Properties	20,600.00	25,100.00	26,100.00	25,870.17	24,370.00	24,370.00	24,370.00	24,370.00
Dept/Div: 35-01 Parks & Recreation / Recreation								
01 Charge for Svs.- Communit	25,000.00	25,000.00	25,000.00	19,834.22	25,000.00	25,000.00	25,000.00	25,000.00
04 Programs	40,000.00	40,000.00	40,000.00	20,905.00	40,000.00	40,000.00	40,000.00	40,000.00
Recreation	65,000.00	65,000.00	65,000.00	40,739.22	65,000.00	65,000.00	65,000.00	65,000.00
Parks & Recreation	65,000.00	65,000.00	65,000.00	40,739.22	65,000.00	65,000.00	65,000.00	65,000.00
Revenue Totals:	1,941,279.00	2,097,359.00	2,149,204.00	1,923,418.36	2,111,333.00	2,111,333.00	2,111,333.00	2,111,333.00

TOWN OF SKOWHEGAN

**Town Meeting Warrant Article 49
Undesignated Fund Balance**

To see if the town will vote to appropriate an amount from undesignated fund balance, not to exceed \$1,167,071.00, toward one or more of the following purposes:

- a. to appropriate funds to the Police Department for:

 - 1. body cameras**
 - 2. tasers**
 - 3. trailer to transport weapons qualifications equipment;****
- b. to appropriate funds to the Public Works Department for bridge work;**
- c. to appropriate funds to the Public Safety Building Reserve Account;**
- d. to appropriate funds to the Ballfield Compound;**
- e. to reduce the tax commitment.**

Fiscal Year 2020 Recommendations:	Town Manager	Board of Selectmen	Budget Committee
For the Police Department \$19,500 - \$20,000 of additional funding will be used to purchase 15 body cameras with chargers. \$36,000 of additional funding will be utilized to purchase 15 tasers with a five year maintenance plan. \$1,500 of additional funding will be utilized to purchase a trailer to store and transport weapons qualifications materials.	\$ 0	\$ 20,000	\$ 57,000
For Roads & Sidewalks - Bridge Improvement designation \$75,000 of additional funding will be put towards bridge reserve account. The bridge on the Notch Road will need decking replaced and wing wall repairs. We will be requesting state funding to pay for half of the project.	\$ 0	\$ 75,000	\$ 75,000
For a Public Safety Building These funds would be added to the reserve account for the planning and construction of a new Public Safety Building that would house the Police and Fire Departments.	\$ 500,000	\$ 500,000	\$ 500,000
For the Ballfield Compound The \$24,000 would be used for the continuation of the Ballfield Compound Phase 1 project located at the Community Center per the 2006 DEP/DOT Permit. In order to keep the DEP permit viable construction must be consistent on a yearly basis. Phase 1 projects consist of the planning and construction of the parking lot expansion/walkways at the Community Center, maintenance garage relocation, and restroom/concession stand.	\$ 0	\$ 0	\$ 24,000
To reduce taxes (mill rate) This year's presented budget could result in an increase of \$403,574.11 to the property tax levy limit (LD 1). Any amount used from the undesignated fund balance would reduce and potentially eliminate the LD1 override.	\$ 600,000	\$ 572,000	\$ 511,071
Totals	\$ 1,100,000	\$ 1,167,000	\$ 1,167,071