

FY 2021-2022												
TOWN OF FRYEBURG Budgets FY2021- FY2022												
June 9, 2021												
		FY16	FY17	FY18	FY19	FY 2020	FY 2021	FY 2022	Dollar Increase / Decrease	Percent Increase / Decrease	Budget Committee Proposed	Budget Committee Vote
10	Administration	\$ 412,743	\$ 436,361	\$ 461,571	\$ 476,633	\$ 502,365	\$ 523,406	\$ 523,263	\$ (143)	-0.03%		
15	Select Board	\$ 8,374	\$ 8,374	\$ 14,251	\$ 14,536	\$ 14,576	\$ 14,910	\$ 16,214	\$ 1,303	8.74%		
20	Planning Board	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 7,500	\$ 5,000	\$ 3,500	\$ (1,500)	-30.00%		
25	Economic Development	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ 1,000	\$ 1,000	100.00%		
32	Appeals Board	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%		
37	Conservation Committee	\$ 500	\$ -	\$ -	\$ 500	\$ 1,500	\$ 5,000	\$ 5,000	\$ -	0.00%		
	Broadband Committee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	100.00%		
	Bicycles, Walkways, Trails Com	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	100.00%		
	Parks, Opens Space, Beaut. Com	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	100.00%		
45	Professional Services	\$ 38,534	\$ 30,284	\$ 30,100	\$ 35,100	\$ 40,100	\$ 40,650	\$ 46,000	\$ 5,350	13.16%		
50	General Assistance	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 10,000	\$ 10,000	\$ -	0.00%		
55	Recreation	\$ 72,317	\$ 76,202	\$ 81,022	\$ 105,493	\$ 118,124	\$ 128,875	\$ 130,118	\$ 1,242	0.96%		
60	Library	\$ 72,424	\$ 75,055	\$ 80,184	\$ 80,199	\$ 95,036	\$ 101,617	\$ 96,724	\$ (4,893)	-4.81%		
65	Police	\$ 533,722	\$ 559,534	\$ 557,922	\$ 614,777	\$ 639,075	\$ 659,807	\$ 694,398	\$ 34,591	5.24%		
70	Fire Department	\$ 155,796	\$ 161,165	\$ 178,262	\$ 187,863	\$ 204,268	\$ 232,115	\$ 230,678	\$ (1,437)	-0.62%		
71	Saco Valley Fire Department	\$ 22,850	\$ 23,500	\$ 23,600	\$ 27,400	\$ 31,425	\$ 31,925	\$ 32,725	\$ 800	2.51%		
75	Rescue	\$ 71,256	\$ 78,780	\$ 78,998	\$ 78,943	\$ 87,672	\$ 92,862	\$ 92,849	\$ (13)	-0.01%		
80	Civil Services	\$ 149,463	\$ 150,233	\$ 151,751	\$ 153,885	\$ 151,727	\$ 149,585	\$ 151,368	\$ 1,784	1.19%		
82	Parks	\$ 12,200	\$ 12,500	\$ 14,450	\$ 14,650	\$ 14,400	\$ 16,890	\$ 15,900	\$ (990)	-5.86%		
85	Solid Waste	\$ 328,063	\$ 368,571	\$ 387,092	\$ 428,332	\$ 446,280	\$ 447,785	\$ 485,289	\$ 37,504	8.38%		
87	Debt Service	\$ 507,957	\$ 514,938	\$ 442,483	\$ 416,618	\$ 74,203	\$ 76,215	\$ 17,436	\$ (58,779)	-77.12%		
90	Public Works	\$ 555,791	\$ 601,316	\$ 646,234	\$ 714,521	\$ 692,307	\$ 722,347	\$ 717,937	\$ (4,410)	-0.61%		
92	Miscellaneous	\$ 155,427	\$ 169,622	\$ 177,283	\$ 215,012	\$ 200,610	\$ 230,137	\$ 235,628	\$ 5,491	2.39%		
	<b>Total Municipal Without Capital</b>	<b>\$ 3,114,917</b>	<b>\$ 3,281,935</b>	<b>\$ 3,342,703</b>	<b>\$ 3,581,962</b>	<b>\$ 3,335,668</b>	<b>\$ 3,489,626</b>	<b>\$ 3,513,526</b>	<b>\$ 23,901</b>	<b>0.68%</b>		
99	Capital	\$ 358,000	\$ 330,500	\$ 336,645	\$ 328,200	\$ 363,200	\$ 130,515	\$ 285,200	\$ 154,685	118.52%		
	<b>Total Municipal With Capital</b>	<b>\$ 3,472,917</b>	<b>\$ 3,612,435</b>	<b>\$ 3,679,348</b>	<b>\$ 3,910,162</b>	<b>\$ 3,698,868</b>	<b>\$ 3,620,141</b>	<b>\$ 3,798,726</b>	<b>\$ 178,586</b>	<b>4.93%</b>		
94	MSAD #72	\$ 3,792,977	\$ 3,972,973	\$ 4,114,565	\$ 4,296,937	\$ 4,322,082	\$ 4,086,971	\$ 4,140,000	\$ 53,029	1.30%		
96	County	\$ 284,470	\$ 302,497	\$ 309,789	\$ 371,783	\$ 401,671	\$ 419,045	\$ 414,963	\$ (4,082)	-0.97%		
	<b>Total With County and School</b>	<b>7,550,364</b>	<b>\$ 7,887,905</b>	<b>\$ 8,103,702</b>	<b>\$ 8,578,882</b>	<b>\$ 8,422,621</b>	<b>\$ 8,126,157</b>	<b>\$ 8,353,689</b>	<b>\$ 227,533</b>	<b>2.80%</b>		
	<b>Mil Rate</b>	<b>16.00</b>	<b>16.20</b>	<b>16.60</b>	<b>17.65</b>	<b>16.80</b>	<b>16.20</b>					

Dept 10	Administration									
Health Insurance: 0% Increase July-Dec 2021; 10% Increase Jan-June 2022 - PPO-500 Plan										
				10%						
	<u>July/Dec 2020 Monthly</u>	<u>July/Dec 2021 100%Self</u>	<u>July/Dec 2021 50% Group</u>	<u>Jan/June 2022 Monthly</u>	<u>Jan/June 2022 100% Self</u>	<u>Jan/June 2022 50% Group</u>	<u>FY 21/22 Proposed</u>			
Employee	\$ 1,029.68	\$ 1,029.68	\$ -	\$ 1,132.65	\$ 1,132.65	\$ -	\$ 12,974			
Employee / Spouse / Family	\$ 2,309.71	\$ 1,029.68	\$ 640.02	\$ 2,540.68	\$ 1,132.65	\$ 704.02	\$ 21,038			
Employee / Children	\$ 1,680.00	\$ 1,029.68	\$ 325.16	\$ 1,848.00	\$ 1,132.65	\$ 357.68	\$ 17,071			
<b>Account Number</b>		<b>FY 2021</b>		<b>FY 2022</b>						
10-10-50400	Town Manager	\$12,974	E	\$12,974						
10-10-50400	CEO/Assessor	\$12,974	E	\$12,974						
10-10-50400	Bookkeeper	\$12,974	ES	\$21,038						
10-10-50400	Town Clerk	\$21,038	ES	\$21,038						
10-10-50400	Asst Bookkeeper	\$21,038	E	\$12,974						
10-10-50400	Deputy Clerk	\$21,038	EF	\$21,038						
<b>Total Health Insurance</b>		<b>\$102,036</b>		<b>\$102,036</b>	0.00%					
<b>Wages</b>										
<b>Account Number</b>	<b>Full Time</b>	<b>FY 2021</b>		<b>FY 2022</b>						
10-10-50000	Town Manager	\$ 75,000	\$ 1,486	\$ 77,250	Town Manager, Road Commissioner					
10-10-50000	CEO/Assessor/Safety Director	\$ 54,995	\$ 27.23	\$ 56,638	CEO/Plumbing & Building Inspector; Working towards Certified Maine Assessor Certification; Oversight of Town safety programs.					
10-10-50000	Bookkeeper	\$ 51,418	\$ 23.43	\$ 48,734	40 hours					
10-10-50000	Town Clerk	\$ 43,056	\$ 21.32	\$ 44,346	40 hours					
10-10-50000	Asst.Bookkeeper / GA / Health Officer	\$ 44,138	\$ 18.54	\$ 38,563	40 hours					
10-10-50000	Clerk / Registrar of Voters	\$ 38,272	\$ 19.50	\$ 40,560	40 hours					
		<b>\$ 306,879</b>		<b>\$ 306,091</b>	-0.26%					
	<b>Part Time</b>	<b>FY 2021</b>		<b>FY 2022</b>						
10-10-50043	Election Workers	\$ 1,800		\$ 1,500	November 2021 (potential) & June 2022 voting and special town meetings. Minimum wage \$12.15/2021.					
10-10-50066	Cleaning Services	\$ 4,000		\$ 4,200	3-3 1/2 hours weekly office cleaning & EPL					
<b>Total Wages</b>		<b>\$ 312,679</b>		<b>\$ 311,791</b>	-0.28%					

	<b>Taxes, Workers Compensation</b>	<b>FY 2021</b>		<b>FY 2022</b>	
10-10-50100	Social Security	\$ 19,386	0.062	\$ 19,331	
10-10-50200	Medicare	\$ 4,534	0.0145	\$ 4,521	
10-10-50300	Workers Comp	\$ 7,731		\$ 4,690	
<b>Total</b>		<b>\$ 31,651</b>		<b>\$ 28,542</b>	
<b>Total Wages &amp; Taxes</b>		<b>\$ 344,330</b>		<b>\$ 340,333</b>	
<b>Employee Costs</b>		<b>FY 2021</b>		<b>FY 2022</b>	
10-15-51000	Training	\$ 3,000		\$ 2,750	All training for Town Manager, CEO (2), Assessor (2), Finance Director and Clerks (3). Reduce for online training
10-15-51001	Travel	\$ 4,000		\$ 3,000	Mileage reimbursement and hotel accomodations when needed for six administrative staff. Daily mileage reimbursement for CEO/Assessor and staff.
10-15-51249	Code Books	\$ -		\$ -	
10-15-51250	Dues / Subscriptions	\$ 1,500		\$ 1,500	Memberships for administrative staff. Includes ICMA per contract agreement and MBOIA/MAAO for 2
<b>Total Employee Costs</b>		<b>\$ 8,500</b>		<b>\$ 7,250</b>	-14.71%
<b>Supplies</b>		<b>FY 2021</b>		<b>FY 2022</b>	
10-20-52000	Office	\$ 4,000		\$ 4,000	Postage meter ink & labels. Receipt tape. Misc office supplies. Copier paper. Cartridges.
10-20-52001	Office Equipment	\$ 1,200		\$ 1,200	Small equipment replacement
10-20-52002	Registry of Deeds	\$ 8,000		\$ 7,000	All registry records. Liens, discharges, quit claim deeds, transfers.
10-20-52003	Miscellaneous	\$ 500		\$ 500	Recognitions, meeting supplies, condolences.
10-20-52004	Advertising / Notices	\$ 2,000		\$ 2,000	Administrative Town advertisements.
10-20-52005	Election Supplies and Software	\$ 2,500		\$ 2,000	Software, ads, food, supplies.
10-20-52050	Postage	\$ 7,000		\$ 7,000	
10-20-52055	Town Reports	\$ 1,500		\$ 1,200	
10-20-52055	Checks	\$ 500		\$ 600	
10-20-52055	Business Cards	\$ 100		\$ 100	
10-20-52055	W2's / 1099's	\$ 250		\$ 250	
10-20-52055	Tax Bills	\$ 1,300		\$ 1,300	
<b>Total Supplies</b>		<b>\$ 28,850</b>		<b>\$ 27,150</b>	-5.89%
<b>Utilities</b>		<b>FY 2021</b>		<b>FY 2022</b>	
10-25-53000	Electricity	\$ 2,000		\$ 2,000	
10-25-53050	Heat	\$ 1,600		\$ 1,400	700 gallons propane @ \$2.00/gallon.
10-25-53100	Water	\$ 190		\$ 200	CY 2021 \$50/location
10-25-53250	Internet	\$ 1,020		\$ 1,020	Time Warner upgrade with increased speeds. \$84.99/month.

10-25-53200	Telephone	\$ 2,880		\$ 2,500	3 phone lines, 1 fax line
<b>Total Utilities</b>		<b>\$ 7,690</b>		<b>\$ 7,120</b>	-7.41%
<b>Repair &amp; Maintenance</b>		<b>FY 2021</b>		<b>FY 2022</b>	
10-30-54025	Copier Annual	\$ 2,100		\$ 2,100	Annual Service Plan includes all parts, labor, supplies (except paper & staples). Unlimited training and network & IT support for Canon Copier.
10-30-54100	Computers	\$ 2,500		\$ 1,500	Virus protection, computer & printer upgrades
10-30-54350	Building	\$ 2,000		\$ 2,000	Furnace, fire extinguishers, lights, air conditioner, plumbing, electrical, and all general maintenance.
<b>Total Repair &amp; Maintenance</b>		<b>\$ 6,600</b>		<b>\$ 5,600</b>	-15.15%
<b>Contractual Services</b>		<b>FY 2021</b>		<b>FY 2022</b>	
	<b>Trio Software</b>				Software lease for all municipal programs.
	Blue Book	\$ 924		\$ 984	
	Recreational Vehicle Excise	\$ 345		\$ 367	
	Motor cycle Excise	\$ 259		\$ 275	
	Collections	\$ 750		\$ 799	
	Budgetary	\$ 1,847		\$ 1,966	
	Cash Receipting	\$ 924		\$ 984	
	Clerk - Full Version	\$ 1,731		\$ 1,844	
	MOSES Interface	\$ 297		\$ 316	
	Motor Vehicle	\$ 2,077		\$ 2,213	
	Payroll	\$ 923		\$ 984	
	Rapid Renewal	\$ 297		\$ 317	
	Billing (Incl.Tax Cards, Parcel File)	\$ 1,365		\$ 1,454	
	Parcel Card Increase - 100 Cards	\$ -		\$ -	
	Payport Interface for Credit Card - Trio	\$ 206		\$ 219	
	Networking Fee	\$ 735		\$ 783	
	Tax Billing Interface	\$ -		\$ 462	
	Online Payment Interface	\$ 625		\$ 665	
	Trio Web Upgrade	\$ -		\$ 3,675	One time upgrade to cloud based, improved TRIO
	Trio Web Maintenance	\$ -		\$ 200	Yearly fee
10-40-56050	<b>Sub Total Trio</b>	<b>\$ 13,305.66</b>		<b>\$ 18,507</b>	
10-40-56050	Online Assessing / Website	\$ -		\$ 1,760	Allow public to access tax information online. Last year was included in the reval
10-40-56050	CAMA	\$ 6,015		\$ 7,067	Assessing Software- Vision for 2 users.
10-40-56040	Security System	\$ 500		\$ 500	Annual
10-40-56800	Town Web Site/Email	\$ 80		\$ 80	Annual domain fee host maintenance

10-40-56225	Postage Meter	\$ 1,500		\$ 1,500	Annual lease fees for upgraded meter with certified mailings.
10-40-56035	Window and Floor Cleaning	\$ 800		\$ 500	Annual window cleaning.
10-40-56060	Computer Tech	\$ 1,050		\$ 1,050	Provides annual support 14 hours @ \$75/hour
10-40-56055	Copier Lease	\$ 2,150		\$ 2,150	Annual printer/copier/scan/fax machine lease \$179/month
New	Zoom Subscription	\$ -		\$ 660	\$54.99/month
<b>Total Contractual Services</b>		<b>\$ 25,401</b>		<b>\$ 33,774</b>	32.97%
<b>Total Administrative</b>		<b>\$ 523,407</b>		<b>\$ 523,263</b>	-0.03%
	<b>FY 20/21 Budget</b>	<b>\$ 523,407</b>			
	<b>FY 21/22 Proposed</b>	<b>\$ 523,263</b>			
	<b>Increase/Decrease</b>	<b>\$ (144)</b>	<b>-0.03%</b>		

	Capital Equipment	0		\$ 9,200.00	For stand-by generator
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Dept 15-41	Boards & Committees				
<b>(15) Select Board</b>		<b>FY 2021</b>		<b>FY 2022</b>	
15-10-50010	Salaries	\$ 12,500		\$ 13,000	5 Select Board Stipends, \$2,600 each. Increase from \$2,500 each
15-10-50100	Social Security	\$ 775	0.062	\$ 806	
15-10-50200	Medicare	\$ 181	0.0145	\$ 189	
15-10-50300	Worker's Compensation	\$ 954		\$ 1,719	
15-10-51000	Travel, Training	\$ 500		\$ 500	Travel and training expenses.
<b>Total Select Board</b>		<b>\$ 14,910</b>		<b>\$ 16,214</b>	8.74%
<b>(20) Planning Board</b>		<b>FY 2021</b>		<b>FY 2022</b>	
20-15-51000		\$ 5,000		\$ 3,500	Contract with SMPDC to update zoning maps. Training, travel and advertising.
<b>Total Planning Board</b>		<b>\$ 5,000</b>		<b>\$ 3,500</b>	
<b>(32) Appeals Board</b>		<b>FY 2021</b>		<b>FY 2022</b>	
32-15-51000		\$ 500		\$ 500	Training, travel and advertising.
<b>Total Appeals Board</b>		<b>\$ 500</b>		<b>\$ 500</b>	
<b>(37) Conservation Committee</b>		<b>FY 2021</b>		<b>FY 2022</b>	
37-20-52003		\$ 5,000		\$ 5,000	Continued trail construction project
<b>Total Conservation Committee</b>		<b>\$ 5,000</b>		<b>\$ 5,000</b>	
<b>Broadband Committee</b>		<b>FY 2021</b>		<b>FY 2022</b>	
TBD		\$ -		\$ 5,000	Grant match for planning and infratructure
<b>Total Broadband Committee</b>		<b>\$ -</b>		<b>\$ 5,000</b>	
<b>Bicycle, Walkways, Trails Committee</b>		<b>FY 2021</b>		<b>FY 2022</b>	
TBD		\$ -		\$ 1,000	Seed money to be used for future projects or grant match
<b>Total B,W,T Committee</b>		<b>\$ -</b>		<b>\$ 1,000</b>	
<b>Parks, Open Space, Beautification Committee</b>		<b>FY 2021</b>		<b>FY 2022</b>	
TBD		\$ -		\$ 1,000	Seed money to be used for future projects or grant match
<b>Total P,OS,B Committee</b>		<b>\$ -</b>		<b>\$ 1,000</b>	
<b>(25) Economic &amp; Community Development Committee</b>		<b>FY 2021</b>		<b>FY 2022</b>	
25-15-51000		\$ -		\$ 1,000	Seed money to be used for future projects or grant match
<b>Total E&amp;C D Committee</b>		<b>\$ -</b>		<b>\$ 1,000</b>	
<b>Total Boards &amp; Committees</b>		<b>\$ 25,410</b>		<b>\$ 33,214</b>	
	<b>FY 20/21 Budget</b>	<b>\$ 25,410</b>			
	<b>FY 21/22 Proposed</b>	<b>\$ 33,214</b>			
	<b>Increase/Decrease</b>	<b>\$ 7,804</b>	<b>30.71%</b>		

Dept 45	Professional Services				
		<b>FY 2021</b>		<b>FY 2022</b>	
45-40-56000	Legal Services	\$ 20,000		\$ 25,000	Town Attorney fees for all Town legal expenses.
45-40-56400	Auditor	\$ 13,750		\$ 14,000	Annual audit and consultations. Fixed assets, payroll audit
45-40-56070	Town Website	\$ 5,000		\$ 5,000	Town web site hosting
45-45-70000	Town Maps	\$ 1,900		\$ 2,000	Town tax map annual revisions/updates
<b>Total Professional Services</b>		<b>\$ 40,650</b>		<b>\$ 46,000</b>	
	<b>FY 19/20 Budget</b>	<b>\$ 40,650</b>			
	<b>FY 20/21 Proposed</b>	<b>\$ 46,000</b>			
	<b>Increase/Decrease</b>	<b>\$ 5,350</b>	<b>13.16%</b>		
Dept 50	General Assistance				
		<b>FY 2021</b>		<b>FY 2022</b>	
50-50-57000	Heat				General Assistance provided to qualified applicants to help with living expenses. The State reimburses the Town for 70% of claims reported to the State.
50-50-57050	Food				
50-50-57055	Personal Necessities				
50-50-57060	Medication				
50-50-57100	Rent				
50-50-57125	Funeral Expense				
50-50-57300	Utilities				
<b>Total General Assistance</b>		<b>\$ 10,000</b>		<b>\$ 10,000</b>	
	<b>FY 20/21 Budget</b>	<b>\$ 10,000</b>			
	<b>FY 21/22 Proposed</b>	<b>\$ 10,000</b>			
	<b>Increase/Decrease</b>	<b>\$ -</b>	<b>0.00%</b>		

Dept 55	Recreation									
Health Insurance: 0% Increase July-Dec 2021; 10% Increase Jan-June 2022 - PPO-500 Plan										
				10%						
	<u>July/Dec 2020 Monthly</u>	<u>July/Dec 2021 100%Self</u>	<u>July/Dec 2021 50% Group</u>	<u>Jan/June 2022 Monthly</u>	<u>Jan/June 2022 100% Self</u>	<u>Jan/June 2022 50% Group</u>	<b>FY 21/22 Proposed</b>			
Employee	\$ 1,029.68	\$ 1,029.68	\$ -	\$ 1,132.65	\$ 1,132.65	\$ -	\$ 12,974			
Employee / Spouse / Family	\$ 2,309.71	\$ 1,029.68	\$ 640.02	\$ 2,540.68	\$ 1,132.65	\$ 704.02	\$ 21,038			
Employee / Children	\$ 1,680.00	\$ 1,029.68	\$ 325.16	\$ 1,848.00	\$ 1,132.65	\$ 357.68	\$ 17,071			
Account Number		FY 2021		FY 2022						
55-10-50400	Recreation Director/E	\$ 12,974		\$ 12,974	Medical insurance premium for Recreation Director.					
Total Health Insurance		\$ 12,974		\$ 12,974						
Wages		FY 2021		FY 2022						
55-10-50000	Recreation Director	\$ 48,372	\$23.96	\$ 49,837	Annual salary for Recreation Director.					
55-10-50012	Summer Staff	\$ 37,500		\$ 38,660	Wages for (10) returning summer staff for (6) 40-hour weeks. Hire (2) new summer staff for (6) 40 hour weeks. 45 hours for summer program record keeping.					
55-10-50057	Field Mower / Maintenance	\$ 8,000		\$ 8,700	Field labor for 1 part-time. 25 hours for 26 weeks to maintain Town fields. Earned paid leave					
Total Wages		\$ 93,872		\$ 97,197	3.54%					
Taxes, Workers Compensation		FY 2021		FY 2022						
55-10-50100	Social Security	\$ 5,820	0.062	\$ 6,026						
55-10-50200	Medicare	\$ 1,361	0.0145	\$ 1,409						
55-10-50300	Workers Comp	\$ 10,448		\$ 7,911						
Total Taxes, Workers Compensation		\$ 17,629		\$ 15,347						
Employee Costs		FY 2021		FY 2022						
55-15-51000	Travel and Training	\$ 300		\$ 400	Maine and NE Parks and Recreation Annual Conference.					
55-15-51004	Background Checks	\$ 300		\$ 200	For all coaching staff.					
Total Employee Costs		\$ 600		\$ 600						
Programs		FY 2021		FY 2022						
55-20-52020	Fourth of July	\$ 1,100		\$ -						
55-20-52020	Easter Egg Hunt	\$ 400		\$ -						
55-20-52020	Christmas Tree Lighting	\$ 100		\$ -						
55-20-52020	Halloween Party	\$ 200		\$ -						



55-20-52020	Summer Rec Program	\$ -		\$ -	
55-20-52020	General Events/Programming	\$ -		\$ 1,000	Combined specific events/prgramming into 1 line. Creation of reserve account reduces amounts needed for programming
<b>Total Programs</b>		<b>\$ 1,800</b>		<b>\$ 1,000</b>	
<b>Repair &amp; Maintenance</b>		<b>FY 2021</b>		<b>FY 2022</b>	
55-30-54215	Field Maintenance	\$ 2,000		\$ 3,000	Licensed maintenance company required by State to spray, fertilize, grub, clover and dimension. Long duration fertilizer with 2% iron.
<b>Total Repair &amp; Maintenance</b>		<b>\$ 2,000</b>		<b>\$ 3,000</b>	
<b>Total Recreation</b>		<b>\$ 128,875</b>		<b>\$ 130,118</b>	
	<b>FY 20/21 Budget</b>	<b>\$ 128,875</b>			
	<b>FY 21/22 Proposed</b>	<b>\$ 130,118</b>			
	<b>Increase/Decrease</b>	<b>\$ 1,243</b>	<b>0.96%</b>		
	Capital Equipment	2000		\$ 10,000.00	\$10,000 will be matched by Fryeburg Rec Inc for capital projects. Capital projects include equipment upgrades (mower, gator) and buildings and grounds maintenance/improvements (storage garage, ball field upgrades). The needed improvements are time over a 7 year time frame

Dept 60	Library									
Health Insurance: 0% Increase July-Dec 2021; 10% Increase Jan-June 2022 - PPO-500 Plan										
				10%						
	<u>July/Dec 2020 Monthly</u>	<u>July/Dec 2021 100%Self</u>	<u>July/Dec 2021 50% Group</u>	<u>Jan/June 2022 Monthly</u>	<u>Jan/June 2022 100% Self</u>	<u>Jan/June 2022 50% Group</u>	<u>FY 21/22 Proposed</u>			
Employee	\$ 1,029.68	\$ 1,029.68	\$ -	\$ 1,132.65	\$ 1,132.65	\$ -	\$ 12,974			
Employee / Spouse / Family	\$ 2,309.71	\$ 1,029.68	\$ 640.02	\$ 2,540.68	\$ 1,132.65	\$ 704.02	\$ 21,038			
Employee / Children	\$ 1,680.00	\$ 1,029.68	\$ 325.16	\$ 1,848.00	\$ 1,132.65	\$ 357.68	\$ 17,071			
Account Number		FY 2021		FY 2021						
60-10-50400	Librarian	\$ 21,038	E	\$ 12,974	Librarian medical insurance					
Total Health Insurance		\$ 21,038		\$ 12,974						
Wages										
Account Number	Full Time/Part Time	FY 2021		FY 2022						
60-10-50000	Librarian	\$ 28,787	\$ 17.82	\$ 29,653	32 hours per week.					
60-10-50000	Library Aide	\$ 10,926	\$ 12.73	\$ 11,254	17 hours per week					
60-10-50000	Library Aide	\$ 8,643	\$ 12.73	\$ 10,911	13 hours per week (increase from 10) Coverage for vacation and sick time included. EPL					
60-10-50066	Cleaning Services	\$ 1,800		\$ 1,800	Contracted weekly cleaning services.					
Total Wages		\$ 50,156		\$ 53,618	6.90%					
	Taxes, Workers Compensation	FY 2021		FY 2022						
60-10-50100	Social Security	\$ 3,110	0.062	\$ 3,324						
60-10-50200	Medicare	\$ 727	0.0145	\$ 777						
60-10-50300	Workers Comp	\$ 805		\$ 440	Staff and cleaning.					
Total		\$ 4,642		\$ 4,542	-2.16%					
Employee Costs		FY 2021		FY 2022						
60-15-51000	Travel / Training	\$ 400		\$ 400	Quarterly and annual librarian meetings, annual MLA meeting, and librarian training					
60-15-51250	Maine Library Association	\$ 45		\$ 45						
Total Employee Costs		\$ 445		\$ 445	0.00%					

Supplies		FY 2021		FY 2022	
60-20-52000	Office	\$ 1,500		\$ 1,500	Computer supplies, book processing supplies, shipping & office supplies, ink cartridges, etc.
60-20-52001	Office Equipment	\$ 500		\$ 500	Small equipment replacements.
60-20-52010	Books	\$ 10,500		\$ 10,500	Adult, LP, YA, Jr, Easy Reader and Picture books, Audio books, DVD's, Summer Reading books, Book Discussion Group books. One Book One Valley books, Portland Press Herald. (Hester Mills library bequeath will pay for \$500 of children's book).
60-20-52020	Programming	\$ 400		\$ 400	Fryeburg Fair Library exhibit \$75. Childrens reading program summer party \$25. Host quarterly meeting \$25. Host programs.
60-20-52100	Cleaning	\$ 300		\$ 300	Trash bags, paper towels, hand soap, cleaning supplies.
60-20-52050	Postage	\$ 350		\$ 350	ILL returns, certified letters, new book returns, weekly mailings.
<b>Total Supplies</b>		<b>\$ 13,550</b>		<b>\$ 13,550</b>	0.00%
Utilities		FY 2021		FY 2022	
60-25-53000	Electricity	\$ 1,450		\$ 1,450	Includes electric heat in Librarian's office.
60-25-53050	Heat	\$ 5,000		\$ 5,000	2,000 gallons #2 fuel oil @ \$2.50/gallon.
60-25-53100	Water	\$ 190		\$ 200	\$50/quarter
60-25-53200	Telephone	\$ 1,080		\$ 1,080	Phone and fax lines. \$90/month.
<b>Total Utilities</b>		<b>\$ 7,720</b>		<b>\$ 7,730</b>	0.13%
Repair & Maintenance		FY 2021		FY 2022	
60-30-54350	Building	\$ 2,500		\$ 2,500	Alarm system inspection & annual fee \$425. Boiler inspection & license \$100. Window cleaning. Annual furnace maintenance, miscellaneous building supplies.
<b>Total Repair &amp; Maintenance</b>		<b>\$ 2,500</b>		<b>\$ 2,500</b>	0.00%
Contractual Services		FY 2021		FY 2022	
60-40-56060	Computer Tech	\$ 1,445		\$ 1,245	ILS- Library World \$495. Modem Wavs Tech Support 10 hours @ \$75/hour.
60-40-56225	Minolta photocopier	\$ 120		\$ 120	
<b>Total Contractual Services</b>		<b>\$ 1,565</b>		<b>\$ 1,365</b>	-12.78%
<b>Total Library</b>		<b>\$ 101,616</b>		<b>\$ 96,724</b>	The library serves 1,161 patrons (increased from 1,021 last year)
	<b>FY 20/21 Budget</b>	<b>\$ 101,616</b>			Librarian: 32 hours - Monday-Thursday (8 hours/day).
	<b>FY 21/22 Proposed</b>	<b>\$ 96,724</b>			Aides: 30 hours - Saturday 8:30-12:30. One Night (12 - 6:30). Weekly hours
	<b>Increase/Decrease</b>	<b>\$ (4,892)</b>	<b>-4.81%</b>		Monday - Thursday.

Dept 65	Law Enforcement							
Health Insurance: 0% Increase July-Dec 2021; 10% Increase Jan-June 2022 - PPO-500 Plan								
				10%				
	<u>July/Dec 2020 Monthly</u>	<u>July/Dec 2021 100%Self</u>	<u>July/Dec 2021 50% Group</u>	<u>Jan/June 2022 Monthly</u>	<u>Jan/June 2022 100% Self</u>	<u>Jan/June 2022 50% Group</u>	<u>FY 21/22 Proposed</u>	
Employee	\$ 1,029.68	\$ 1,029.68	\$ -	\$ 1,132.65	\$ 1,132.65	\$ -	\$ 12,974	
Employee / Spouse / Family	\$ 2,309.71	\$ 1,029.68	\$ 640.02	\$ 2,540.68	\$ 1,132.65	\$ 704.02	\$ 21,038	
Employee / Children	\$ 1,680.00	\$ 1,029.68	\$ 325.16	\$ 1,848.00	\$ 1,132.65	\$ 357.68	\$ 17,071	
Account Number		FY 2021		FY 2021				
65-10-50400	P1 (AM) Chief	\$ 12,974	E	\$ 12,974				
	P2 (MM) Lieutenant	\$ 21,038	EF	\$ 21,038				
	P3 (HJ) Patrol - Sergeant	\$ 12,974	E	\$ 12,974				
	P4 (KL) Patrol	\$ 12,974	E	\$ 12,974				
	P5 (MD) Patrol	\$ -	E	\$ 12,974				
	P6 (HS) Patrol	\$ 12,974	E	\$ 12,974				
Total Health Insurance		\$ 72,934		\$ 85,908	17.79%			
Wages								
Account Number	Full Time	FY 2021		FY 2022				
65-10-50000	P1 (AM) Chief	\$ 68,557	\$ 1,347.25	\$ 70,057	Salary	DOH December 4, 2020		
	P2 (MM) Lieutenant	\$ 50,981	\$ 25.25	\$ 52,520	Hourly	DOH June, 1988		
	P3 (HJ) Patrol Sergeant	\$ 49,816	\$ 24.64	\$ 51,251	Union	DOH April, 2015		
	P4 (KL)Patrol	\$ 44,970	\$ 22.27	\$ 46,322	Union	DOH September, 2017		
	P5 (MD) Patrol	\$ 47,736	\$ 20.37	\$ 42,370	Union	DOH December 14, 2020		
	P6 (HS) Patrol	\$ 47,736	\$ 23.64	\$ 49,171	Hourly	DOH March 2, 2020		
Total Full Time		\$ 309,796		\$ 311,691	0.61%			
Part Time/Temporary		FY 2021	Hours	FY 2022				
65-10-50021	Reserve Shifts	\$ 39,140	2,120	\$ 40,000	Covers vacant shifts due to vacation, sick, court, emergencies.			
65-10-50022	Fryeburg Fair Shifts	\$ -	900	\$ 15,000	Shifts covered by all officers.			
65-10-50023	River and Land Patrol	\$ 18,000	1,160	\$ 18,000	SRRC donates \$18,300.			
65-10-50049	Academy	\$ -	720	\$ 12,000	Part time and full time shift coverage for Academy training 18 weeks.			
65-10-50050	Holiday	\$ 15,000	600	\$ 15,000	Shifts covered by all officers. 12 holidays			
65-10-50050	Overtime	\$ 20,200	600	\$ 20,200	Shifts covered by all officers.			
65-10-50065	Outside Details	\$ 18,560	450	\$ 13,560	Reimbursed by Fiddlehead, construction company, etc.			
65-10-50066	Cleaning Services	\$ 1,800		\$ 1,800	Office cleaning.			
Total Part Time/Temporary		\$ 112,700		\$ 135,560	20.28%			
Total Wages		\$ 422,496		\$ 447,251	5.86%			

	<b>Taxes, Workers Compensation</b>	<b>FY 2021</b>		<b>FY 2022</b>	
65-10-50100	Social Security	\$ 26,195	0.062	\$ 27,730	
65-10-50200	Medicare	\$ 6,126	0.0145	\$ 6,485	
65-10-50300	Worker's Compensation	\$ 48,333		\$ 33,486	
<b>Total</b>		<b>\$ 80,654</b>		<b>\$ 67,701</b>	
	<b>Employee Costs</b>	<b>FY 2021</b>		<b>FY 2022</b>	
65-15-51000	Travel / Training	\$ 6,000		\$ 6,700	Training for officers. Mileage for court. Ammunition. FBI Leeda
65-15-51100	Academy Tuition	\$ -		\$ 3,000	Academy tuition.
65-15-51003	Testing	\$ 2,000		\$ 2,000	Polygraph and/or psych testing for hiring.
65-15-51250	Dues / Subscriptions	\$ 800		\$ 1,200	Criminal statutes. Officer memberships.
65-15-51300	Vaccines	\$ 336		\$ 336	Hepatitis shots 3 series x 2.
	Physical Fitness Incentive	\$ -		\$ 600	Per Union agreement
<b>Total Employee Costs</b>		<b>\$ 9,136</b>		<b>\$ 13,836</b>	51.44%
	<b>Supplies</b>	<b>FY 2021</b>		<b>FY 2022</b>	
65-20-52000	Office	\$ 3,000		\$ 3,000	Office supplies, computer and copier supplies, paper.
65-20-52004	Advertising	\$ 500		\$ 500	Vacancies.
65-20-52001	Office Equipment	\$ 600		\$ 600	Broken office equipment replacements.
65-20-52050	Postage	\$ 100		\$ 100	Outgoing mail and packages.
65-20-52425	Academy Equipment	\$ -		\$ 1,000	Uniforms, Ammunition, misc equipment for cadet.
65-20-52450	Uniforms	\$ 6,000		\$ 6,000	Uniform replacements. \$4,200 full time. \$1,800 part time.
<b>Total Supplies</b>		<b>\$ 10,200</b>		<b>\$ 11,200</b>	9.80%
	<b>Utilities</b>	<b>FY 2021</b>		<b>FY 2022</b>	
65-25-53260	Metro Access / Air Cards	\$ 4,207		\$ 4,207	State circuit for metro access in cruisers to run license checks and reports.
65-25-53200	Land Lines / Intox	\$ 2,675		\$ 2,675	2 land lines, 1 intox line, 1 fax/dsl line.
65-25-53225	Cell Phone	\$ 420		\$ 2,400	5 phones \$200/month.
65-25-53250	Internet Line	\$ 1,800		\$ 1,800	Spectrum 10x10. \$150/month. Increased speeds.
<b>Total Utilities</b>		<b>\$ 9,102</b>		<b>\$ 11,082</b>	21.75%
	<b>Repair &amp; Maintenance</b>	<b>FY 2021</b>		<b>FY 2022</b>	
	<b>Vehicles</b>				<i>Mileage as of 3/24/2020</i>
65-30-54054	2018 Ford SUV #1	\$ 3,500	Plate 198	\$ 3,500	8 tires @ \$215 ea; annual oil \$500. (107,525 miles)
65-30-54056	2019 Ford SUV #3	\$ 3,500	Plate 197	\$ 3,500	8 tires @ \$215 ea; annual oil \$500. (46,813 miles)
65-30-54052	2020 Ford SUV #2	\$ 3,500	Plate 199	\$ 3,500	8 tires @ \$215 ea; annual oil \$500. (1,050 miles)
65-30-54051	2016 Ford F150 Truck	\$ 3,500	Plate 196	\$ 3,500	8 tires @ \$215 ea; annual oil \$500. (67,000 miles)

65-30-54069	Humvee	\$ 1,000	Humvee	\$ 1,000	Miscellaneous repairs.
<b>Total Vehicles</b>		<b>\$ 15,000</b>		<b>\$ 15,000</b>	0.00%
	<b>Boats &amp; Trailers</b>				
65-30-54061	2018 Lund Predator1870	\$ 1,000		\$ 1,000	Annual maintenance.
65-30-54062	2004 Go-Devil	\$ 1,000		\$ 1,000	Annual maintenance.
65-30-54063	2002 Yankee (Air Boat)	\$ 1,000		\$ 1,000	Annual maintenance.
<b>Total Boats &amp; Trailers</b>		<b>\$ 3,000</b>		<b>\$ 3,000</b>	0.00%
<b>Fuel and Equipment</b>					
65-30-54070	Fuel for vehicles/boats	\$ 20,788		\$ 24,720	Vehicles: 8,000 gallons @ \$3.00/gallon, \$24000. 240 gallons boats. (\$3.00/gallon) \$720.
65-30-54250	Equipment/Vehicle Parts	\$ 2,500		\$ 2,500	Replace vehicle radios and equipment.
<b>Total Fuel and Equipment</b>		<b>\$ 23,288</b>		<b>\$ 27,220</b>	16.88%
<b>Total Repair &amp; Maintenance</b>		<b>\$ 41,288</b>		<b>\$ 45,220</b>	9.52%
<b>Building Expense</b>		<b>FY 2021</b>		<b>FY 2022</b>	
65-30-54350	Building Expense	\$ 1,000		\$ 1,000	Maintenance and repairs as needed per Agreement.
<b>Total Building Expense</b>		<b>\$ 1,000</b>		<b>\$ 1,000</b>	0.00%
<b>Contractual Services</b>		<b>FY 2021</b>		<b>FY 2022</b>	
65-40-56050	Police Software	\$ 10,000		\$ 10,000	Computer license fees for programs, license/registration checks, records management. Tri-Tech increase.
65-40-56060	Computer Tech Support	\$ 1,850		\$ 1,200	1 New computer needed, Modem Ways Tech Support 11 hours @ \$75/hour
<b>Total Contractual Services</b>		<b>\$ 11,850</b>		<b>\$ 11,200</b>	-5.49%
<b>Total Police</b>		<b>\$ 658,660</b>		<b>\$ 694,398</b>	
	<b>FY 20/21 Budget</b>	<b>\$ 658,660</b>			
	<b>FY 21/22 Proposed</b>	<b>\$ 694,398</b>			
	<b>Increase/Decrease</b>	<b>\$ 35,738</b>	<b>5.43%</b>		

	Capital/Vehicle and Equipment:	\$56,000	New cruiser and equipment
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Dept 70	Fire Department									
Health Insurance: 0% Increase July-Dec 2021; 10% Increase Jan-June 2022 - PPO-500 Plan										
				10%						
	<u>July/Dec 2020 Monthly</u>	<u>July/Dec 2021 100%Self</u>	<u>July/Dec 2021 50% Group</u>	<u>Jan/June 2022 Monthly</u>	<u>Jan/June 2022 100% Self</u>	<u>Jan/June 2022 50% Group</u>	<u>FY 21/22 Proposed</u>			
Employee	\$ 1,029.68	\$ 1,029.68	\$ -	\$ 1,132.65	\$ 1,132.65	\$ -	\$ 12,974			
Employee / Spouse / Family	\$ 2,309.71	\$ 1,029.68	\$ 640.02	\$ 2,540.68	\$ 1,132.65	\$ 704.02	\$ 21,038			
Employee / Children	\$ 1,680.00	\$ 1,029.68	\$ 325.16	\$ 1,848.00	\$ 1,132.65	\$ 357.68	\$ 17,071			
Account Number		FY2021		FY2022						
70-10-50400	Fire Chief	\$ 12,974		\$ 12,974	Employee premium only.					
Total Health Insurance		\$ 12,974		\$ 12,974						
	Wages	FY2021		FY2022						
70-10-50000	Fire Chief/EMA Director/Fire Warden	\$ 53,664	\$ 1,129.75	\$ 58,747	Fire Chief; Emergency Management Agency Director; Fire Warden. Transition to salary and factor in \$2,400 from fair coverage and 5% increase					
70-10-50026	Deputy Chief /Asst. EMA	\$ 3,500		\$ 3,500	2 Deputy Fire Chiefs: \$1,500 each. 1 Assistant EMD \$500.					
70-10-50027	On Call Firemen	\$ 45,240		\$ 45,740	FY21 Wage \$12.33/hr plus EPL					
70-10-50066	Housekeeping/Janitor	\$ 2,025		\$ 2,025	Main station 78 hours (1-1/2 hours/week). East Fryeburg station 12 hours ( 1 hour per month).					
70-10-50022	Fair Coverage	\$ -		\$ -	Shift coverage at Fair for Fire Chief- to be removed permanently and factored into pay due to transition to salary position					
Total		\$ 104,429		\$ 110,012	5.35%					
	Taxes, Workers Compensation	FY2021		FY2022						
70-10-50100	Social Security	\$ 6,475	0.062	\$ 6,821						
70-10-50200	Medicare	\$ 1,514	0.0145	\$ 1,595						
70-10-50300	Worker's Compensation	\$ 38,677		\$ 26,786						
Total		\$ 46,666		\$ 35,202	-24.57%					
Total Wages & Taxes		\$ 151,095		\$ 145,214						
Employee Costs		FY2021		FY2022						
70-15-51000	Travel / Training	\$ 2,000		\$ 1,500	Firefighter training and mileage reimbursement.					
70-15-51250	Dues / Subscriptions	\$ 1,600		\$ 1,600	Dues and subscription costs. Annual association memberships (MFCA, WMFFA, MSFF)					
70-15-51300	Hepatitis Vaccines	\$ 168		\$ 852	A series of 3 Hepatitis B shots for one new hire. \$56 per shot (x3) Hep B "titer" for 5 employees @ 69.75					
70-15-51002	Air Pack Physicals	\$ 1,360		\$ 1,360	Annual physical exams for the firefighters per BLS standards.					
Total Employee Costs		\$ 5,128		\$ 5,312	3.59%					

Supplies		FY2021		FY2022	
70-20-52000	Office	\$ 500		\$ 800	All office supply needs: paper, pens, printer ink, tape, staples, envelopes, folders. Increased for printer supplies
70-20-52004	Advertising / Notices	\$ 500		\$ 250	Advertising and notices.
70-20-52001	Office Equipment	\$ 250		\$ 250	Small office equipment replacements (adding machine, staplers, etc.)
70-20-52050	Postage	\$ 200		\$ 200	All postage expense.
70-20-52070	Food (extended calls)	\$ 500		\$ 500	Food for extended fire calls.
70-20-52075	General Supplies	\$ 600		\$ 600	Bathroom and general cleaning supplies, \$400. Childrens supplies (color books, fire hats) for public education to the schools and fire station, \$200.
70-20-52080	Fire Truck Supplies	\$ 3,840		\$ 3,840	Fittings, nozzles, foam, flashlights, first aid kits, tools, etc., that are kept in the fire trucks. New- 2 firefighting nozzles @ \$1,500 for E93 & E91
70-20-52085	Haz Mat Supplies	\$ 500		\$ 500	Annual costs to replace hazardous materials spill control products such as pads, boom, tubes, speedy dry, socks, etc., that are used during an incident.
70-20-52450	Uniforms	\$ 2,500		\$ 2,000	Work shirts, hats, gloves, badges, color guard uniforms and other items worn during work.
70-20-52450	Chief Uniform	\$ -		\$ 500	Separate from general volunteer uniform line for transparency. Chief wears uniform daily.
70-20-52007	Emergency Management	\$ 100		\$ 100	For grant purposes
<b>Total Supplies</b>		<b>\$ 9,490</b>		<b>\$ 9,540</b>	0.53%
Utilities		FY2021		FY2022	
	<b>Electricity</b>				
70-25-53001	East Fryeburg Station	\$ 650		\$ 525	
70-25-53002	Main St. Station	\$ 2,800		\$ 2,800	Electric heat in meeting room.
	<b>Heat</b>				
70-25-53051	East Fryeburg Station	\$ 2,000		\$ 2,000	Propane: 1200 gallons @ \$2.00. Back-up generator.
70-25-53052	Main St. Station	\$ 3,750		\$ 3,750	#2 Fuel: 1,500 gal. @ \$2.50/gallon.
	<b>Water</b>				
70-25-53100	Main St. Station	\$ 190		\$ 200	
	<b>Telephone</b>				
70-25-53201	Landline East Station	\$ 480		\$ 480	935-2466. avg \$40/mo
70-25-53202	Landline Main Station	\$ 600		\$ 1,200	935-2615. avg \$50/mo Add 2nd line for EOC & Backup Dispatch
70-25-53225	Cell Phone (1)	\$ 420		\$ 420	Fire Chief cell phone. (557-4025)
70-25-53250	Internet	\$ 530		\$ 530	Spectrum internet.
<b>Total Utilities</b>		<b>\$ 11,420</b>		<b>\$ 11,905</b>	
Repair & Maintenance		FY2021		FY2022	
70-30-54050	Vehicles	\$ 19,700		\$ 20,675	This line covers all annual service, pump service, pump certification and general repairs for a fleet of 9 vehicles and two trailers. Automatic transmission service for 1 engine & drive tires for E91 @ \$1,950
70-30-54070	Fuel	\$ 4,200		\$ 5,000	Gas: 1000 gallons @ \$3. Diesel: 550 gallons @ \$3.75. For fire apparatus and small motors.



70-30-54250	Equipment	\$ 8,500		\$ 8,500	Repairs and services to all gas powered equipment, chain saws, East Fryeburg and Main Street generators, rescue tools. Equipment for firefighting operations. Annual hose testing to NFPA 1962 of all firefighting hoses per BLS directive. Annual ladder testing, annual SCBA compressor service.
70-30-54300	Radios	\$ 2,000		\$ 3,950	Portable, mobile and pager radio repairs and acquisitions. Purchase 3 waterproof portable 2-way VHF radios for firefighters @ \$975 each to replace aging portable radios that are no longer repairable. Install backup base radio in dispatch room and new antenna
70-30-54350	Building	\$ 4,000		\$ 4,000	Repairs and maintenance for both buildings and museum. Includes furnace cleaning and roof repairs. Re-paint East Fryeburg Station roof estimate \$1,200. Install mini-split heat pump in EOC/meeting room through Efficiency Maine Prog @ \$1,700
70-30-54053	Chief's vehicle 2014	\$ 1,900		\$ 1,900	Oil change, inspection and regular maintenance. Mileage 68,020 as of 2/5/21
<b>Total Repair &amp; Maintenance</b>		<b>\$ 40,300</b>		<b>\$ 44,025</b>	
<b>Contractual Services</b>		<b>FY2021</b>		<b>FY2022</b>	
70-40-56050	Software	\$ 450		\$ 450	Updates to computer software at main fire station.
70-40-56060	Computer Tech Support	\$ 375		\$ 375	Department share for Tech Support. 5 hours
70-40-56065	Fire Extinguishers	\$ 700		\$ 883	Recharging and yearly maintenance for fire extinguishers in both stations.
<b>Total Contractual Services</b>		<b>\$ 1,525</b>		<b>\$ 1,708</b>	
<b>Total Fire Department</b>		<b>\$ 231,932</b>		<b>\$ 230,678</b>	
	<b>FY 20/21 Budget</b>	<b>\$ 231,932</b>			
	<b>FY 21/22 Proposed</b>	<b>\$ 230,678</b>			
	<b>Increase/Decrease</b>	<b>\$ (1,254)</b>	<b>-0.54%</b>		
	<b>Capital</b>	<b>\$ 50,000</b>	Truck Fund: Current Balance \$57,813. Truck Fund: The long range apparatus replacement plan would be for a replacement proposal in FY29. With the increasing cost of new fire apparatus it is recommended to invest a minimum of \$50,000 per year for the next 8 years to build a reserve account to meet the expected new apparatus replacement cost and minimize the lease or bond impact for the price gap if any exists. The current average cost of a new fire apparatus is generally estimated at \$500,000		

Dept 71		Saco Valley Fire Department			
		FY 2021		FY 2022	
71-40-56855	Contractual Services	\$ 25,125		\$ 25,925	
71-45-70100	Truck Fund	\$ 5,000		\$ 5,000	
71-10-50026	Stipends	\$ 1,800		\$ 1,800	
Total		\$ 31,925	ARTICLE	\$ 32,725	
	FY 20/21 Budget	\$ 31,925			
	FY 21/22 Proposed	\$ 32,725			
	Increase/Decrease	\$ 800	2.51%		
		FY 2021		FY 2022	
	Building Maintenance	\$ 1,200		\$ 1,200	
	Dues and Fees	\$ 1,000		\$ 800	
	Electricity	\$ 1,300		\$ 1,400	
	Equipment Maintenance	\$ 8,000		\$ 8,500	
	Fire Extinguisher	\$ 800		\$ 800	
	Heating	\$ 3,500		\$ 3,500	
	Hose, Fittings, Tools	\$ 2,000		\$ 2,000	
	Insurance	\$ 12,000		\$ 12,000	
	Office Supplies	\$ 600		\$ 1,300	
	Pump Testing	\$ 1,500		\$ 1,500	
	Respiratory Protection	\$ 650		\$ 650	
	Communications	\$ 1,500		\$ 2,000	
	SCBA Bottles	\$ 2,500		\$ 2,500	
	SCBA Testing	\$ 3,000		\$ 3,000	
	Telephone / Internet	\$ 1,500		\$ 1,500	
	Training	\$ 2,000		\$ 2,000	
	Turnout Gear	\$ 8,000		\$ 8,000	
	Vehicle Fuel	\$ 1,500		\$ 1,500	
	On Site Call Expense	\$ 400		\$ 400	
	Community Give Back	\$ 300		\$ 300	
	Hose Testing	\$ 3,500		\$ 3,500	
	Total Operating Budget	\$ 56,750		\$ 58,350	
Responded to 86 Calls		Fryeburg	Stow	Chatham	Total
Total Calls		40	23	23	86

Operating Budget		\$ 58,350
Fundraising		\$ 6,500
Total Operating		\$ 51,850
Fryeburg		\$ 25,925
Chatham		\$ 12,963
Stow		\$ 12,963
Net Operating		\$ 51,850
Truck Fund		
Fryeburg		\$ 5,000
Chatham		\$ 2,000
Stow		\$ 2,000
Total Truck Fund		\$ 9,000
Chief Officers Stipend		
Fryeburg		\$ 1,800
Chatham		\$ 1,800
Stow		\$ 1,800
Total Stipends		\$ 5,400

<b>Operating Budget</b>	<b>\$ 58,350</b>
Fundraising	\$ 6,500
<b>Total Operating</b>	<b>\$ 51,850</b>
<b>Fryeburg</b>	<b>\$ 25,925</b>
Chatham	\$ 12,963
Stow	\$ 12,963
<b>Net Operating</b>	<b>\$ 51,850</b>
<b>Truck Fund</b>	
Fryeburg	\$ 5,000
Chatham	\$ 2,000
Stow	\$ 2,000
<b>Total Truck Fund</b>	<b>\$ 9,000</b>
<b>Chief Officers Stipend</b>	
Fryeburg	\$ 1,800
Chatham	\$ 1,800
Stow	\$ 1,800
<b>Total Stipends</b>	<b>\$ 5,400</b>

Dept 75		Rescue		
		2020 Calendar Year	2021 Calendar Year	
		FY2021	FY2022	
75-40-56850	Operating Expense	\$ 80,362.00	\$ 80,349	
75-40-70100	Vehicle Loan Payment	\$ 12,500.00	\$ 12,500	
<b>Total</b>		<b>\$ 92,862.00</b>	<b>\$ 92,849</b>	
	<b>FY 20/21 Budget</b>		\$ 92,862	
	<b>FY 21/22 Proposed</b>		\$ 92,849	
	<b>Increase/Decrease</b>	<b>-0.01%</b>	<b>\$ (13)</b>	
	<b>Operating Expenses</b>			
	Building maintenance	\$ 15,000.00	\$ 15,000.00	
	Electricity	\$ 6,000.00	\$ 7,000.00	
	Heat	\$ 7,000.00	\$ 7,000.00	
	Medical Supplies and Equipment	\$ 26,000.00	\$ 26,000.00	
	Insurance	\$ 17,000.00	\$ 17,000.00	
	Radio Maintenance	\$ 2,000.00	\$ 2,000.00	
	Tower Lease	\$ 1,800.00	\$ 1,800.00	
	Telephone	\$ 2,500.00	\$ 2,500.00	
	Vehicle Fuel	\$ 8,000.00	\$ 7,500.00	
	Vehicle Maintenance	\$ 15,000.00	\$ 14,500.00	
	Water	\$ 250.00	\$ 250.00	
	Southern ME EMS Dues	\$ 1,400.00	\$ 1,400.00	
	Misc Fees	\$ 2,000.00	\$ 2,000.00	
	Payroll expenses (FICA/WC)	\$ 25,000.00	\$ 25,000.00	
	<b>Total Cost to Operate Rescue</b>	<b>\$ 128,950.00</b>	<b>\$ 128,950.00</b>	
<b>Breakdown per Town</b>				
Fryeburg	62.31%	\$ 80,348.75	50%	\$ 12,500.00
Brownfield	17.78%	\$ 22,927.31	20%	\$ 5,000.00
Lovell	12.14%	\$ 15,654.53	20%	\$ 5,000.00
Stow	3.67%	\$ 4,732.47	5%	\$ 1,250.00
Chatham	4.10%	\$ 5,286.95	5%	\$ 1,250.00
<b>Total</b>	<b>100.00%</b>	<b>\$ 128,950.00</b>		<b>\$ 25,000.00</b>

<b>Dept 80</b>	<b>Civil Services</b>				
<b>Account Number</b>	<b>Personnel Services</b>	<b>FY2021</b>		<b>FY 2022</b>	
80-10-50028	Animal Control Officer	\$ 7,000		\$ 7,165	Weekly coverage at \$125. Back-up coverage \$500. EPL \$165
<b>Total Personnel Services</b>		<b>\$ 7,000</b>		<b>\$ 7,165</b>	
	<b>Taxes, Workers Compensation</b>	<b>FY2021</b>		<b>FY 2022</b>	
80-10-50100	Social Security	\$ 434	0.062	\$ 444	
80-10-50200	Medicare	\$ 102	0.0145	\$ 104	
80-10-50300	Workers Comp	\$ 307		\$ 211	
<b>Total</b>		<b>\$ 843</b>		<b>\$ 759</b>	
	<b>Employee Costs</b>	<b>FY2021</b>		<b>FY 2022</b>	
80-15-51000	Mileage	\$ 1,200		\$ 1,200	Animal Control Officer.
<b>Total Employee Costs</b>		<b>\$ 1,200</b>		<b>\$ 1,200</b>	
<b>Supplies</b>		<b>FY2021</b>		<b>FY 2022</b>	
80-20-52003	Miscellaneous	\$ 150		\$ 150	Advertising / Forms.
<b>Total Supplies</b>		<b>\$ 150</b>		<b>\$ 150</b>	
<b>Repair &amp; Maintenance</b>		<b>FY2021</b>		<b>FY 2022</b>	
80-30-54515	Shelter Generator MollyOckett	\$ 950		\$ 950	Annual Preventative Maintenance Contract. Parts, labor, fuel. Located at MollyOckett.
<b>Total Repair &amp; Maintenance</b>		<b>\$ 950</b>		<b>\$ 950</b>	
<b>Contractual Services</b>		<b>FY2021</b>		<b>FY 2022</b>	
80-40-56125	Tree Removal	\$ 5,000		\$ 5,000	All tree removal needed for Town properties and Town Right of Ways.
<b>Total Contractual Services</b>		<b>\$ 5,000</b>		<b>\$ 5,000</b>	
<b>Traffic Lights</b>		<b>FY2021</b>		<b>FY 2022</b>	
80-60-59150	Street Lights	\$ 21,000		\$ 21,000	Town street lights
80-60-59153	Repair & Maintenance	\$ 2,500		\$ 1,500	Maintenance for cross walk signals and traffic lights.
80-60-59151	Academy Traffic Light	\$ 200		\$ 200	CMP
80-60-59152	Hemlock Bridge Light	\$ 260		\$ 200	CMP
<b>Total Traffic Lights</b>		<b>\$ 23,960</b>		<b>\$ 22,900</b>	
<b>Hydrants</b>		<b>FY2021</b>		<b>FY 2022</b>	
80-60-59350	Hydrants	\$ 110,482		\$ 113,244	CY 2021 increase to \$28,936/quarter
<b>Total Hydrants</b>		<b>\$ 110,482</b>		<b>\$ 113,244</b>	
<b>Total Civil Services</b>		<b>\$ 149,585</b>		<b>\$ 151,368</b>	
	<b>FY 20/21 Budget</b>	<b>\$ 149,585</b>			
	<b>FY 21/22 Proposed</b>	<b>\$ 151,368</b>			
	<b>Increase/Decrease</b>	<b>\$ 1,783</b>	<b>1.19%</b>		

Dept 82	Parks				
	Utilities	FY 2021		FY2022	
82-25-53100	Bradley Park Water	\$ 190		\$ 200	
82-25-53000	Bradley Park Monument and Gazebo Electric	\$ 400		\$ 400	
82-25-53000	Bradley Park outlets for trees	\$ 300		\$ 300	
<b>Total Utilities</b>		<b>\$ 890</b>		<b>\$ 900</b>	1.12%
	Repair & Maintenance	FY 2021		FY2022	
82-30-54401	General Parks - Portable Toilets	\$ 5,500		\$ 4,500	Portable Toilets: Graustein Park; Weston's Beach; Canal Beach, Jockey Cap (new); includes extra cleanings at Weston's and Canal Beach. One extra for police Fair week.
82-30-54400	General Parks - Maintenance	\$ 2,000		\$ 2,000	Battleground, Peary, Boy Scout , Frye Place, Krasker Landing, Jockey Cap, Weston's Beach.
82-30-54402	Graustein Park	\$ 1,000		\$ 1,000	Maintenance and repair as needed.
82-30-54450	Bradley Park	\$ 2,000		\$ 2,000	Maintenance and repair as needed.
82-30-54510	Landscaping Projects	\$ 5,000		\$ 5,000	Seasonal plants, shrubs and landscaping.
82-30-54500	Eastman Park	\$ 500		\$ 500	Annual grounds cleanup as needed. Trust Fund covers additional expense.
<b>Total Repairs &amp; Maintenance</b>		<b>\$ 16,000</b>		<b>\$ 15,000</b>	
<b>Total Parks</b>		<b>\$ 16,890</b>		<b>\$ 15,900</b>	
	<b>FY 20/21 Budget</b>	<b>\$ 16,890</b>			
	<b>FY 21/22 Proposed</b>	<b>\$ 15,900</b>			
	<b>Increase/Decrease</b>	<b>\$ (990)</b>	<b>-5.86%</b>		

	Solid Waste									
Health Insurance: 0% Increase July-Dec 2021; 10% Increase Jan-June 2022 - PPO-500 Plan										
				10%						

Supplies		FY 2021		FY 2022	
85-20-52000	Office	\$ 600		\$ 500	Miscellaneous office supplies.
85-20-52004	Advertising / Notices	\$ 1,100		\$ 1,100	Printing vehicle stickers. Advertising notices. Signs.
85-20-52060	First Aid / Fire Ext	\$ 500		\$ 500	AAA fire extinguisher inspections. First aid supplies.
85-20-52100	Cleaning	\$ 200		\$ 200	Bathroom supplies, soaps, cleaners.
85-20-52225	Tools	\$ 1,000		\$ 1,000	Tool replacement.
85-20-52450	Uniforms	\$ 1,750		\$ 1,230	Work clothes @ \$15/week. \$225 steel toe boot allowance.
85-20-52451	Personal Protection Equipment	\$ 300		\$ 300	Rubber gloves, safety vests, eye shields, blood born pathogen items.
<b>Total Supplies</b>		<b>\$ 5,450</b>		<b>\$ 4,830</b>	
Utilities		FY 2021		FY 2022	
85-25-53000	Electricity	\$ 4,200		\$ 4,200	Electric heat in transfer station building and bathroom.
85-25-53050	Heat	\$ 3,250		\$ 3,250	Est. 1300 gallons #2 heating oil at \$2.50/gallon.
85-25-53200	Telephone	\$ 600		\$ 600	\$50/month
85-25-53250	Internet	\$ 528		\$ 528	
<b>Total Utilities</b>		<b>\$ 8,578</b>		<b>\$ 8,578</b>	
Repair & Maintenance		FY 2021		FY 2022	Miles/Hours
85-30-54000	General	\$ 1,500		\$ 1,500	
					Oil, hoses, filters, grease, shavings, parts.
85-30-54070	Fuel	\$ 500		\$ 500	
					Propane, gas and diesel for back pack blowers and all equipment.
85-30-54251	2005 Komatsu Backhoe	\$ 6,500		\$ 6,500	5,514
					Annual repair and maintenance. New front tires
85-30-54254	Compactors	\$ 3,000		\$ 3,000	
					Annual maintenance and parts as needed.
85-30-54255	1987 Mack Roll-Off	\$ 3,000		\$ 3,000	2,340 hours
					Annual maintenance
85-30-54256	Clark ForkLift	\$ 500		\$ 500	3,263
					Annual maintenance.
85-30-54301	Scale	\$ 1,500		\$ 1,500	
					Semi-annual Calibration. Annual maintenance.
85-30-54350	Building/Site improvements	\$ 7,000		\$ 4,000	
					Miscellaneous building maintenance and repairs.
85-30-54510	Landfill Bush hog.	\$ -		\$ -	
					To be completed by PWD with new mower
<b>Total Repair &amp; Maintenance</b>		<b>\$ 23,500</b>		<b>\$ 20,500</b>	

Contractual Services		FY 2021		FY 2022		
85-40-56040	Security System	\$ 670		\$ 670		Annual monitoring and reporting fee for security and fire protection.
85-40-56330	MSW Disposal Fees	\$ 78,400		\$ 100,000		Trash disposal to Androscoggin Valley Regional Refuse Disposal District (AVRRDD), Mount Carberry Landfill. (\$62.50/ton: Contract 7/1/21-6/30/22) (1600 Tons, increase from 1500)
85-40-56340	Demo Disposal Fees	\$ 26,600		\$ 32,500		Demo disposal to Androscoggin Valley Regional Refuse Disposal District (AVRRDD), Mount Carberry Landfill. (\$62.50/ton: Contract 7/1/21 - 6/30/22) (520 Tons, increase from 475)
85-40-56366	Single Sort Disposal Fees	\$ 24,500		\$ 26,250		Disposal to Ecomaine. New Contract: July 1, 2019 - June 30, 2022. (350 Ton). Increase from \$70/ton to \$75/ton.
85-40-56350	MSW Hauling	\$ 52,000		\$ 56,950		\$335 per haul. North Conway Incinerator Contract 7/1/19 - 6/30/22. Approximately 170 hauls.
85-40-56360	Demo Hauling	\$ 30,875		\$ 31,825		\$335 per haul. North Conway Incinerator Contract 7/1/19 - 6/30/22. Approximately 95 hauls.
85-40-56367	Single Sort Hauling	\$ 26,000		\$ 26,800		\$335 per haul. North Conway Incinerator Contract 7/1/19 - 6/30/22. Approximately 80 hauls.
85-40-56370	Recycling	\$ 5,000		\$ 7,000		Household Hazardous Waste Day.
85-40-56371	Wood Disposal Fee	\$ 10,000		\$ 10,000		Clean wood and brush disposal.
85-40-56380	Univeral Hazardous Waste	\$ 3,000		\$ 3,000		TV's, lightbulbs, computers, keyboards.
85-40-56390	Tire Disposal	\$ 4,000		\$ 6,000		Tire Disposal.
85-40-56455	Barrell Pickup	\$ 7,000		\$ 7,000		Legion (3); Hemlock Bridge (2); Jockey Cap (1); Canal Bridge (6);Library (1); Graustein (2); Trumbulls (1); Weston's Beach (6); Bradley (2); Total 24.
<b>Total Contractual Services</b>		<b>\$ 268,045</b>		<b>\$ 307,995</b>	14.90%	
<b>Total Solid Waste</b>		<b>\$ 447,785</b>		<b>\$ 485,289</b>	8.38%	
	<b>FY 20/21 Budget</b>	<b>\$ 447,785</b>				
	<b>FY 21/22 Proposed</b>	<b>\$ 485,289</b>				
	<b>Increase/Decrease</b>	<b>\$ 37,504</b>	<b>8.38%</b>			



<b>Dept 87</b>	<b>Debt Service</b>								
<b>Account Number</b>		<b>Payments FY 2021</b>	<b>Payments Due FY 2022</b>	<b>Payments Due FY 2023</b>					
87-55-60150	Lease for Police offices	\$ 17,010	\$ 17,436	\$17,652	\$1435/month FY2022				
87-55-60150	2016 Caterpillar Loader, Model 430F2IT	\$ 24,088	\$ -	\$ -	Final payment due November 3, 2020.				
87-55-60150	2016 Wheeler Cab/Chassis/Plow Equipment	\$ 35,117	\$ -	\$ -	Final payment due November 15, 2020.				
<b>Total Debt Service</b>		<b>\$ 76,215</b>	<b>\$ 17,436</b>						
	<b>FY 20/21 Budget</b>	\$ 76,215							
	<b>FY 21/22 Proposed</b>	<b>\$ 17,436</b>							
	<b>Increase/Decrease</b>	<b>\$ (58,779)</b>	<b>-77.12%</b>						

Dept 90	Public Works - Highway									
Health Insurance: 0% Increase July-Dec 2021; 10% Increase Jan-June 2022 - PPO-500 Plan										
				10%						

	<b>Taxes, Workers Compensation</b>	<b>FY2021</b>		<b>FY2022</b>	
90-10-50100	Social Security	\$ 16,813	0.062	\$ 16,703	
90-10-50200	Medicare	\$ 3,932	0.0145	\$ 3,906	
90-10-50300	Workers Comp	\$ 53,320		\$ 36,541	
<b>Total</b>		<b>\$ 74,065</b>		<b>\$ 57,150</b>	
<b>Employee Costs</b>		<b>FY2021</b>		<b>FY2022</b>	
90-15-51000	Travel / Training	\$ 500		\$ 500	Trainings and mileage reimbursement
90-15-51002	Random Testing	\$ 550		\$ 550	Random drug/alcohol testing (\$175 annual fee, \$64/drug screen). Hepatitis shots (\$168/series).
<b>Total Employee Costs</b>		<b>\$ 1,050</b>		<b>\$ 1,050</b>	
<b>Supplies</b>		<b>FY2021</b>		<b>FY2022</b>	
90-20-52075	General Supplies	\$ 300		\$ 300	Paper, toners, cartridges, office supplies, etc.
90-20-52100	Cleaning	\$ 500		\$ 500	Bathroom supplies, soaps, handwipes, cleaners
90-20-52200	Culverts	\$ 3,000		\$ 3,000	Culvert replacement. (Chatauqua Rd & Denmark Rd)
90-20-52225	Tools	\$ 4,000		\$ 3,500	Tool replacement. New battery power tools & hand tools needed
90-20-52230	Welding / Steel	\$ 3,000		\$ 2,500	Oxygen, argon, cylinders, new torch head
90-20-52350	Sand & Salt	\$ 83,000		\$ 83,000	Approximately 1,200 yards sand; 1,000 ton salt.
90-20-52400	Signs	\$ 2,000		\$ 2,000	New and replacement signs plus work zone signs and cones
90-20-52450	Uniforms	\$ 4,000		\$ 5,100	Steel toe boots (\$225 each). Work Clothes @ \$68/week. Replacements & PPE
<b>Total Supplies</b>		<b>\$ 99,800</b>		<b>\$ 99,900</b>	
<b>Utilities</b>		<b>FY2021</b>		<b>FY2022</b>	
90-25-53000	Electricity	\$ 2,500		\$ 2,500	
90-25-53050	Heat	\$ 6,500		\$ 6,250	2,500 gallons #2 heating oil @\$2.50.
90-25-53100	Water	\$ 190		\$ 200	\$50 quarterly/CY 2021
90-25-53250	Internet	\$ 520		\$ 520	Fairpoint / Consolidated
90-25-53200	Telephone	\$ 480		\$ 505	~\$42/mo
90-25-53225	Cell Phone	\$ 1,140		\$ 420	1 PWD cell phone
<b>Total Utilities</b>		<b>\$ 11,330</b>		<b>\$ 10,395</b>	

[illegible]

Contractual Services		FY2021		FY2022	
90-40-56178	Contract for plowing Main and Portland Streets and Fire department.	\$ 8,161		\$ 8,161	Town contract for Plowing Main Street, Portland Street. Based on 21 events. Paid in 6 installments.
90-40-56200	Plowing Contingency	\$ 3,450		\$ 3,450	Agreement with Town of Sweden to plow Smart's Hill Road.
90-40-56200	Plowing Contingency	\$ 2,500		\$ 2,500	Trucking and hauling snow.
90-40-56225	Equipment Rental	\$ 7,500		\$ 7,500	Compactor for culvert work, excavator for ditching
90-40-56275	Crosswalk / Striping	\$ 7,500		\$ 7,500	Road striping
90-40-56280	Catch Basin Maintenance	\$ 5,000		\$ -	Budget & complete every other year.
<b>Total Contractual Services</b>		<b>\$ 34,111</b>		<b>\$ 29,111</b>	
<b>Total Public Works</b>		<b>\$ 722,347</b>		<b>\$ 717,937</b>	
	<b>FY 20/21 Budget</b>	<b>\$ 722,347</b>			
	<b>FY 21/22 Proposed</b>	<b>\$ 717,937</b>			
	<b>Increase/Decrease</b>	<b>\$ (4,410)</b>	<b>-0.61%</b>		

	Capital Equipment				
	Single Axel 7 yd plow truck			\$ 50,000.00	Seeking a used plow truck to replace the 2009 International that is in the poorest condition. This will serve to spread out the age of the trucks and allow for planning to purchase a newer replacement of the other 2009.
	Pick-up/Crew Truck			\$ 10,000.00	Seeking a used pick-up to be used to haul mowers, water tank, and to transport crew. Having a second crew truck allows 2 crews to work independently.

Dept 92	Miscellaneous			
Account Number	Unclassified - Town Buildings	FY2021	FY2022	
	<b>Old Brick Building</b>			
92-25-53101	Water	\$ -	\$ -	Current plans are to retain the building and renovate. Renovations are planned to use grant/donated funds. General maintenance should be planned for in the meantime.
92-30-54350	Building Maintenance	\$ 1,000	\$ 1,000	
92-25-53003	CMP	\$ 250	\$ 200	
<b>Total Main Street Brick Building</b>		<b>\$ 1,250</b>	<b>\$ 1,200</b>	
	<b>Old Town Garage</b>	<b>FY2021</b>	<b>FY2022</b>	
92-25-53005	CMP	\$ 200	\$ 200	
<b>Total Old Town Garage</b>		<b>\$ 200</b>	<b>\$ 200</b>	
	<b>Snow School Property</b>	<b>FY2021</b>	<b>FY2022</b>	
92-30-54560	Electricity	\$ 900	\$ -	To be transferred to Avesta (5/2021)
92-30-54560	Insurance	\$ 10,000	\$ -	
	<b>Total Snow School Property</b>	<b>\$ 10,900</b>	<b>\$ -</b>	
	<b>Airport</b>	<b>FY2021</b>	<b>FY2022</b>	
92-30-54545	Airport appropriation	\$ 16,000	\$ 18,500	
<b>Total Airport</b>		<b>\$ 16,000</b>	<b>\$ 18,500</b>	
	<b>American Legion Property</b>	<b>FY2021</b>	<b>FY2022</b>	
E92-25-53102	Water	\$ 190	\$ 200	
E92-30-54351	Maintenance	\$ 2,000	\$ 2,000	general repairs & maintenance
E92-25-53004	CMP	\$ 800	\$ 950	increase due to heat pump
E92-25-53055	Heat	\$ 2,500	\$ 1,500	decrease due to heat pump
E92-10-50066	Cleaning services	\$ 2,000	\$ 1,800	\$36 Workers Comp, 1.25-1.5 hours/week @ \$23/hr
E92-25-53004	Nissen	\$ 500	\$ 500	CMP, general repairs
	<b>Total American Legion Property</b>	<b>\$ 7,990</b>	<b>\$ 6,950</b>	
	<b>Unclassified - Town Insurances</b>	<b>FY2021</b>	<b>FY2022</b>	
12-10-50350	Unemployment	\$ 5,500	\$ 7,000	
12-35-55200	Insurance: Property, Casualty, Bonding, Liability	\$ 59,000	\$ 65,000	Property, Casualty, Bonding, Liability, Boat Insurance.
12-11-69998	Contingency Fund	\$ 20,000	\$ 20,000	Unexpected unfunded expense.

12-10-50052	Deferred Compensation Retirement	\$ 80,000	\$ 85,000	Maine State Retirement (MEPERS), ICMA and Valic employee retirement accounts. Town pays up to 4% of ICMA and Valic and MEPERS rate for participation.
<b>Total Town Insurances</b>		<b>\$ 164,500</b>	<b>\$ 177,000</b>	
<b>Unclassified - Social Service Agencies</b>		<b>FY2021</b>	<b>FY2022</b>	
92-60-59750	Food Pantries	\$ 7,500	\$ 8,600	Recategorized to make food pantry requests under 1 line
92-60-59099	Miscellaneous Social Service Agencies	\$ 10,000	\$ 8,900	\$10,000 is typically appropriated at town meeting, \$8,900 this year due to recategorizing of food panty requests. The Select Board review and approve the requests by various agencies to be paid after October 15th.
new	Senior Property Tax Assistance	\$ -	\$ 2,500	\$250/eligible property owner, or equal share of allotted money divided by total applicant with a \$250 cap. Estimate 10 eligible
<b>Total Unclassified - Social Service Agencies</b>		<b>\$ 17,500</b>	<b>\$ 20,000</b>	
<b>Unclassified - Service Organizations</b>		<b>FY2021</b>	<b>FY2022</b>	
92-60-59450	Harvest Hill Animal Shelter	\$ 3,449	\$ 3,449	Based on 2010 census population.
92-60-59650	Fryeburg Fish & Game	\$ 1,000	\$ 1,000	Donation to FF&G to use for liability insurance, range maintenance, improvements and supporting Hunter Safety Education and youth shooting programs.
92-15-51275	Maine Municipal Association	\$ 4,471	\$ 4,452	Annual membership dues.
92-15-51251	Southern Maine Planning and Development Commission	\$ 1,227	\$ 1,227	Annual membership dues.
92-60-59930	Saco River Corridor Commission	\$ 300	\$ 300	Water testing.
<b>Total Unclassified - Service Organizations</b>		<b>\$ 10,447</b>	<b>\$ 10,428</b>	
<b>Unclassified - Events</b>		<b>FY2021</b>	<b>FY2022</b>	
92-60-59550	American Legion	\$ 850	\$ 850	Flags & grave markers for veteran's graves.
92-60-59960	Memorial Day	\$ 500	\$ 500	Donation to Fryeburg Academy Band for Memorial Day Parade.
<b>Total Unclassified - Events</b>		<b>\$ 1,350</b>	<b>\$ 1,350</b>	
<b>Total Miscellaneous</b>		<b>\$ 230,137</b>	<b>\$ 235,628</b>	<b>2.39%</b>
	<b>FY 20/21 Budget</b>	<b>\$ 230,137</b>		
	<b>FY 21/22 Proposed</b>	<b>\$ 235,628</b>		
	<b>Increase/Decrease</b>	<b>\$ 5,491</b>		

Dept 99	Capital			
Account Number	Vehicle/Equipment G03-140-10 G03-340-10	FY 2021	FY 2022	
99-99-69104	Police Vehicle	\$ 40,000	\$ 56,000	New cruiser and equipment will be approx \$56,000. Replacing 2018 SUV
99-99-69101	Administration - Equipment	\$ -	\$ 9,200	Stand-by generator
99-99-69142	Fire Department - Equipment	\$ -	\$ -	
99-99-69143	Recreation - Equipment	\$ 2,000	\$ 10,000	Cost of equipment replacement/facilities upgrades to be matched by Fryeburg Recreation, Inc.
	Public Works Vehicle		\$ 10,000	Propose to purchase a used pick-up to be used to haul mowers, water tank, and to transport crew. Having a second crew truck allows 2 crews to work independently.
	Security- Equipment	\$ 7,125	\$ -	
<b>Total Vehicle / Equipment Capital Reserve</b>		<b>\$ 49,125</b>	<b>\$ 85,200</b>	
Account Number	Buildings	FY 2021	FY 2022	
	Fire Department	\$ 18,000	\$ -	
<b>Total Building Capital Reserve</b>		<b>\$ 18,000</b>	<b>\$ -</b>	

Account Number	Fire Department Truck Fund G03-140-02 G03-340-02	FY 2021	FY 2022	
99-99-69050	Truck Replacement Fund	\$ 50,000	\$ 50,000	Current Balance \$57,813
<b>Total Fire Department Truck Fund</b>		<b>\$ 50,000</b>	<b>\$ 50,000</b>	
Account Number	Public Works Truck Fund	FY 2021	FY 2022	
TBD	Truck Replacement Fund	\$ -	\$ 50,000	Establishing a Truck Fund will allow for planning for dump/plow truck purchases. 2009 International needs to be replaced before winter 2021. The goal is to purchase a used truck for \$50,000 or less. Continuing to budget \$50,000 yearly will allow us to purchase a new truck in 2-3 years. Current Balance \$0
<b>Total Public Works Truck Fund</b>		<b>\$ -</b>	<b>\$ 50,000</b>	



Account Number	Town Roads / Sidewalks 140-15 G03-340-15	FY 2021	FY 2021	
	Farnsworth Culvert Replacement	\$ 13,390	\$ -	
	Stanley Hill Rd	\$ -	\$ 100,000	2021 Roadway Improvements- Stanley Hill Rd (20' x 6,210 LF) to Denamrk town line. Reclaim, add gravel, and base pave. Propose to use \$300,000 from Credit Reserve (Bid opening will take place on April 8)
<b>Total Town Roads / Sidewalks Reserve</b>		<b>\$ 13,390</b>	<b>\$ 100,000</b>	

<b>Total Capital Appropriation</b>	<b>\$ 130,515</b>	<b>\$ 285,200</b>	
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	<b>FY 20/21</b>	<b>\$ 130,515</b>		
	<b>FY 21/22 Proposed</b>	<b>\$ 285,200</b>		
	<b>Increase/Decrease</b>	<b>\$ 154,685</b>		