

FY 20-21 Approved Budget								
Account	Department	Description	FY19 Budget	FY20 Budget	FY21 REQUEST	Increase (Decrease)	% Change	
102-01	507-07	Governing Body	Elected Official- Selectman's Salary	27,300	28,119	28,119	0	
102-01	502-30	Governing Body	Social Security Tax Share	1,693	1,744	1,744	0	
102-01	502-31	Governing Body	Medicare Tax Share	396	408	408	0	
			29,389	30,271	30,271	0	0.00%	
102-02	503-40	GYM	Gym Heating Fuel	3,700	3,700		(3,700)	
102-02	505-10	GYM	Gym Electricity	850	900	720	(180)	
			4,550	4,600	720	(3,880)	-84.35%	
102-03	501-04	Office Assistant	Office Assistants	46,384	61,251	59,452	(1,799)	
102-03	502-30	Office Assistant	Social Security Tax Share	2,876	3,798	3,686	(112)	
102-03	502-31	Office Assistant	Medicare Tax Share	673	889	862	(27)	
102-03	509-05	Office Assistant	Misc Expense	100	100	100	0	
			50,033	66,038	64,100	(1,938)	-2.93%	
102-05	502-01	Municipal Management	Unemployment Contribution	15,000	12,000	12,000	0	
102-05	502-02	Municipal Management	Workers Comp Insurance	18,000	18,540	15,450	(3,090)	
102-05	502-20	Municipal Management	Health Insurance	148,352	169,673	145,000	(24,673)	
102-05	502-30	Municipal Management	Social Security Tax Share	372	500	1,000	500	
102-05	502-31	Municipal Management	Medicare Tax Share	87	117	234	117	
102-05	502-60	Municipal Management	MEPERS/Longevity Emp Benefits	38,985	48,284	51,426	3,142	
102-05	503-01	Municipal Management	Office Supplies	4,000	4,000	4,000	0	
102-05	503-06	Municipal Management	Postage and Meter Rental	4,250	4,675	4,900	225	
102-05	503-20	Municipal Management	Cleaning Supply/Cafeteria	500	650	650	0	
102-05	503-40	Municipal Management	Heating Fuel- Town Hall	9,000	9,000	9,000	0	
102-05	504-01	Municipal Management	Employee Training-Boards	500	500	500	0	
102-05	504-02	Municipal Management	Dues/Membership	6,600	7,900	8,000	100	
102-05	504-20	Municipal Management	Computer Repair/Maint	3,000	3,000	3,000	0	
102-05	504-50	Municipal Management	Legal Expenses	8,000	10,000	10,000	0	
102-05	504-52	Municipal Management	Audit Expenses	9,000	10,000	10,000	0	
102-05	504-53	Municipal Management	Drug Testing- CDL Required	2,000	2,000	2,000	0	
102-05	504-70	Municipal Management	Deed Transfers	300	150	150	0	
102-05	504-71	Municipal Management	Lien Filing/Discharge Costs	6,600	6,600	6,600	0	

Account	Department	Description	FY19 Budget	FY20 Budget	FY21 REQUEST	Increase (Decrease)	% Change
102-05 504-82	Municipal Management	Alarm Service/Maint agreement	1,800	1,900	2,000	100	
102-05 504-83	Municipal Management	Contract Deputy	48,560	49,719	46,000	(3,719)	
102-05 505-10	Municipal Management	Town Hall Electricity	5,000	5,000	5,000	0	
102-05 505-12	Municipal Management	Town Hall Telephone	3,000	3,000	3,000	0	
102-05 505-20	Municipal Management	Town Hall Building/Maint	25,000	25,000	25,000	0	
102-05 505-33	Municipal Management	Software Rental-TRIO	8,840	11,750	11,750	0	
102-05 505-41	Municipal Management	Equipment Maint/Repair (copiers)	4,800	4,800	4,800	0	
102-05 506-01	Municipal Management	Liability Insurance-Property Casualty	25,000	26,850	26,850	0	
102-05 506-21	Municipal Management	Printing-Advertising/Town Reports	2,500	2,500	2,500	0	
102-05 507-40	Municipal Management	Equipment-Computer Hardware	3,000	3,000	3,000	0	
102-05 508-01	Municipal Management	Sand/Salt Shed Loan- 10yr (ends fall 2025)	56,806	56,806	56,806	0	
102-05 508-04	Municipal Management	Debt Service	0	0	0	0	
102-05 508-05	Municipal Management	Debt Service	0	0	0	0	
102-05 508-06	Municipal Management	Goat Hill loan (ends.... Fall 2021)	15,874	15,874	15,874	0	
102-05 509-01	Municipal Management	Tax Abatement	4,000	4,000	4,000	0	
102-05 509-02	Municipal Management	Write Off	200	200	200	0	
102-05 509-05	Municipal Management	Misc Expenses	2,000	2,000	2,000	0	
			480,926	519,988	492,690	(27,298)	-5.25%
102-07 501-40	Elections	Election workers salary	5,000	5,000	6,000	1,000	
102-07 502-30	Elections	Social Security Tax Share	310	310	372	62	
102-07 502-31	Elections	Medicare Tax Share	73	73	87	14	
102-07 509-05	Elections	Misc Expense- supplies/food	1,500	1,500	1,500	0	
			6,883	6,883	7,959	1,076	15.63%
102-08 501-01	Registrar of Voters	Registrar Salary	4,244	4,244	4,244	0	
102-08 502-30	Registrar of Voters	Social Security Tax Share	264	264	264	0	
102-08 502-31	Registrar of Voters	Medicare Tax Share	62	62	62	0	
			4,570	4,570	4,570	0	0.00%
102-11 501-01	Finance	Salary	44,632	45,971	45,971	0	
102-11 502-30	Finance	Social Security Tax Share	2,768	2,850	2,850	0	
102-11 502-31	Finance	Medicare Tax Share	648	667	667	0	
102-11 503-01	Finance	Office Supplies	800	800	800	0	
102-11 503-60	Finance	Equipment/Supply	600	600	600	0	
102-11 504-01	Finance	Training	200	250	250	0	
102-11 504-02	Finance	Dues/Membership	25	25	50	25	
102-11 509-04	Finance	Mileage/Tolls	800	800	1,000	200	
			50,473	51,963	52,188	225	0.43%

Account	Department	Description	FY19 Budget	FY20 Budget	FY21 Request	Increase (Decrease)	% Change
102-12 501-01	Town Administrator	Town Administrator, TC/TC	74,984	77,234	77,234	0	0.00%
102-12 502-30	Town Administrator	Social Security Tax Share	4,649	4,789	4,789	(0)	
102-12 502-31	Town Administrator	Medicare Tax Share	1,087	1,120	1,120	(0)	
102-12 503-60	Town Administrator	Equipment	1,500	1,500	1,500	0	
102-12 504-01	Town Administrator	Training	400	400	400	0	
102-12 504-02	Town Administrator	Dues/Membership	100	100	100	0	
102-12 506-25	Town Administrator	Tax Billing	2,850	3,000	3,000	0	
102-12 509-04	Town Administrator	Mileage/Tolls	1,150	1,150	1,150	0	
			86,720	89,293	89,292	(1)	0.00%
102-13 504-51	Assessing	Assessment Subcontracted	25,000	28,000	28,000	0	
102-13 504-56	Assessing	Assessment Contracted Software	16,400	16,400	16,400	0	
			41,400	44,400	44,400	0	0.00%
102-15 501-01	Land Use	Director of Land Use/CEO Salary	66,301	78,046	78,046	0	
102-15 501-04	Land Use	Land Use Secretary Salary	14,300	25,335	25,335	0	
102-15 501-03	Land Use	Deputy CEO	32,760	39,367	39,367	0	
102-15 502-30	Land Use	Social Security Tax Share	7,029	8,851	8,851	0	
102-15 502-31	Land Use	Medicare Tax Share	1,644	2,070	2,070	0	
102-15 503-01	Land Use	Office Supplies	800	1,800	1,800	0	
102-15 504-01	Land Use	Training	2,000	5,485	5,485	0	
102-15 504-02	Land Use	Dues/Membership	265	350	500	150	
102-15 504-51	Land Use	Subcontract	1,000	1,000	1,000	0	
102-15 506-20	Land Use	Advertising	1,000	1,000	1,000	0	
102-15 507-10	Land Use	Equipment Maint	2,644	3,790	3,790	0	
102-15 509-04	Land Use	Mileage/Tolls	7,060	8,000	8,000	0	
102-15 509-05	Land Use	Misc Expenses	600	600	600	0	
			138,403	175,694	175,844	150	0.09%
TOTAL GENERAL GOVERNMENT			893,613	993,700	962,034	(31,665)	-3.19%
103-01 501-08	Health Welfare	Health Officer Stipend	100	240	240	0	
103-01 502-30	Health Welfare	Social Security Tax Share	7	15	15	0	
103-01 502-31	Health Welfare	Medicare Tax Share	1	4	4	0	
103-03 509-05	Health Welfare	General Assistance	4,000	4,000	3,000	(1,000)	
TOTAL HEALTH/WELFARE			4,108	4,259	3,259	(1,000)	-23.48%

Account	Department	Description	FY 19 Budget	FY20 Budget	FY21 REQUEST	Increase (Decrease)	% Increase (Decrease)
104-03 501-01	Fire Department	Fire Chief Salary	66,950	60,000	33,478	(26,522)	
104-03 501-02	Fire Department	Officer Salaries	17,694	17,694	17,694	0	
104-03 501-08	Fire Department	Volunteer Stipends	30,000	30,000	30,000	0	
104-03 501-20	Fire Department	Full Time Employees	40,248	43,432	86,864	43,432	
104-03 501-30	Fire Department	Per Diem	227,664	240,872	240,872	0	
104-03 502-04	Fire Department	FD Ins, Health, Accident, UE, WC	77,518	84,430	95,964	11,534	
104-03 502-30	Fire Department	Social Security Tax Share	23,718	24,304	25,352	1,048	
104-03 502-31	Fire Department	Medicare Tax Share	5,547	5,684	5,929	245	
104-03 503-01	Fire Department	Office Supplies	1,500	1,500	1,500	0	
104-03 503-40	Fire Department	Public Safety Building Propane	9,000	9,000	9,000	0	
104-03 503-52	Fire Department	SCBA-general supply/maint	5,000	5,000	5,000	0	
104-03 503-53	Fire Department	Fire Equipment	10,000	10,000	10,000	0	
104-03 503-54	Fire Department	Dry Hydrant	250	250	4,000	3,750	
104-03 503-71	Fire Department	Vehicle Fuel/Oil	9,000	9,000	9,000	0	
104-03 504-01	Fire Department	Volunteer Training/Education	10,000	10,000	10,000	0	
104-03 504-02	Fire Department	Dues/Membership	1,500	1,500	1,500	0	
104-03 504-51	Fire Department	Subcontractor Services	7,500	7,500	7,500	0	
104-03 504-80	Fire Department	Fire Prevention Materials	1,850	1,850	1,850	0	
104-03 505-01	Fire Department	Vehicle Repairs	15,000	15,000	15,000	0	
104-03 505-10	Fire Department	Public Safety Building Electricity	7,200	7,200	7,200	0	
104-03 505-12	Fire Department	Telephone	1,800	1,800	1,800	0	
104-03 505-20	Fire Department	Public Safety Building Repair/Maint	9,500	9,500	9,500	0	
104-03 505-41	Fire Department	General Equipment Repair	13,180	13,180	13,180	0	
104-03 505-42	Fire Department	Radio Repair/Maint	4,000	4,000	4,000	0	
104-03 507-40	Fire Department	Computer Repair/Maint/Hardware	4,500	4,500	4,500	0	
104-03 507-51	Fire Department	Radio Equipment	5,000	5,000	5,000	0	
104-03 507-52	Fire Department	Medical Equipment	8,000	8,000	8,000	0	
104-03 509-05	Fire Department	Misc Expense	500	500	500	0	
TOTAL FIRE DEPT OPERATIONS			613,619	630,696	664,183	33,487	5.31%
104-03 (421)	Fire Department	Hose and Appliance Replacement	0	10,000		(10,000)	
104-03 (421)	Fire Department	Fire Dept-Special Equip (Mechanical CPR I	56,502	50,224		(50,224)	
104-03 (117)	Fire Department	Truck Cap Imp Fund	5,000	15,000		(15,000)	
104-03 (117)	Fire Department	New Truck (utility FY19)	70,000	0	440,000	440,000	
TOTAL FIRE EQUIP CAPITAL FUND			131,502	75,224	440,000	364,776	484.92%

Account	Department	Description	FY 19 Budget	FY20 Budget	FY21 REQUEST	Increase (Decrease)	% Increase (Decrease)
104-07 505-10	Street Lights	Street Light Electricity	1,700	1,800	1,800	0	
		TOTAL STREET LIGHT	1,700	1,800	1,800	0	0.00%
104-09 501-13	Animal Control	Animal Control Officer Salary	8,696	10,450	10,450	0	
104-09 502-30	Animal Control	Social Security Tax Share	539	648	648	0	
104-09 502-31	Animal Control	Medicare Tax Share	126	152	152	0	
104-09 505-12	Animal Control	Telephone	0	0	850	850	
104-09 504-35	Animal Control	Animal Welfare Kennel Contract	3,402	3,612	3,612	0	
104-09 509-04	Animal Control	Mileage/Tolls	717	1,000	1,000	0	
104-09 509-05	Animal Control	Misc Exp- Education, Lodging, Supply	100	500	500	0	
		TOTAL ANIMAL CONTROL	13,580	16,362	17,212	850	5.19%
104-30 504-86	Communications	Dispatch Services	21,183	21,405	22,047	642	
104-30 503-35	Communications	EMA-Repeater and 14 Town Lease/Maint	5,700	5,800	6,300	500	
104-30 503-35	Communications	Blueberry Tower Lease (ends July 2024)	4,800	4,800	4,800	0	
		TOTAL COMMUNICATIONS	31,683	32,005	33,147	1,142	3.57%
104-40 501-02	Emergency Management	EMA Director Stipend	1,200	1,800	1,800	0	
104-40 502-30	Emergency Management	Social Security Tax Share	75	112	112	0	
104-40 502-31	Emergency Management	Medicare Tax Share	18	26	26	0	
		TOTAL EMA DIRECTOR	1,293	1,938	1,938	0	0.00%
		Total Public Safety			54,097		

Account	Department	Description	FY 19 Budget	FY20 Budget	FY21 REQUEST	Increase (Decrease)	% Increase (Decrease)
105-10 501-40	Roads-District One Winter	Labor	13,000	20,000	20,000	0	
105-10 502-30	Roads-District One Winter	Social Security Tax Share	806	1,240	1,240	0	
105-10 502-31	Roads-District One Winter	Medicare Tax Share	189	290	290	0	
105-10 504-51	Roads-District One Winter	Subcontractor Services	28,000	20,000	20,000	0	
105-10 505-70	Roads-District One Winter	Roads Equipment Rental	42,188	55,281	55,281	0	
TOTAL DIST ONE- WINTER			84,183	96,811	96,811	0	0.00%
105-12 501-40	Roads-District One Summer	Labor-Spring Clean up	25,000	1,500	0	(1,500)	
105-12 502-30	Roads-District One Summer	Social Security Tax Share	1,550	93	0	(93)	
105-12 502-31	Roads-District One Summer	Medicare Tax Share	367	22	0	(22)	
105-12 504-51	Roads-District One Summer	Other contracted professional services	0	5,000	5,000	0	
105-12 505-70	Roads-District One Summer	Road/Construction Equipment Rental	0	5,000	5,000	0	
105-12 501-40	Roads-District One Summer	Labor-General Maintenance	0	14,400	34,400	20,000	
105-12 502-30	Roads-District One Summer	Social Security Tax Share	0	892	2,133	1,241	
105-12 502-31	Roads-District One Summer	Medicare Tax Share	0	210	499	289	
105-12 503-10	Roads-District One Summer	Materials-Culverts	15,500	2,000	5,000	3,000	
105-12 503-09	Roads-District One Summer	Materials-gravel etc	0	6,000	13,500	7,500	
105-12 504-34	Roads-District One Summer	Gen. Maint Equipment Rental	15,000	24,760	28,000	3,240	
105-12 505-41	Roads-District One Summer	Gen. Maint Radio Equip/Repair	0	2,500	4,345	1,845	
105-12 504-51	Roads-District One Summer	Subcontractor Services-flaggers	35,500	7,040	7,040	0	
105-12 504-51	Roads-District One Summer	Subcontractor Services-Handwork Paving	0	3,500	0	(3,500)	
105-12 504-58	Roads-District One Summer	Subcontractor Services- Tree Work	0	12,000	20,000	8,000	
105-12 504-59	Roads-District One Summer	Subcontracted Services- Roadside Mowing	0	4,000	4,000	0	
105-12 204-63	Roads-District One Summer	Subcontractor Services-Stump Grinding	0	4,000	4,000	0	
TOTAL DIST ONE- SUMMER			92,917	92,917	92,917	0	0.00%
105-14 501-40	Roads-District One Surface	Labor	5,000	5,000	0	(5,000)	
105-14 502-30	Roads-District One Surface	Social Security Tax Share	310	310	0	(310)	
105-14 502-31	Roads-District One Surface	Medicare Tax Share	73	73	0	(73)	
105-14 503-10	Roads-District One Surface	Materials- culvert/gravel	0	5,000	0	(5,000)	
105-14 504-51	Roads-District One Surface	Subcontractor Services	85,000	80,617	150,000	69,383	
105-14 505-70	Roads-District One Surface	Roads Equipment Rental	8,617	8,000	0	(8,000)	
TOTAL DIST ONE- SURFACING			99,000	99,000	150,000	51,000	51.52%

Account	Department	Description	FY 19 Budget	FY20 Budget	FY21 REQUEST	Increase (Decrease)	% Increase (Decrease)
105-20 501-40	Roads-District Two Winter	Labor	13,000	20,000	25,000	5,000	
105-20 502-30	Roads-District Two Winter	Social Security Tax Share	806	1,240	1,550	310	
105-20 502-31	Roads-District Two Winter	Medicare Tax Share	189	290	363	73	
105-20 504-51	Roads-District Two Winter	Subcontractor Services	28,000	20,000	15,000	(5,000)	
105-20 505-70	Roads-District Two Winter	Roads Equipment Rental	42,188	55,281	54,898	(383)	
TOTAL DIST 2 - WINTER			84,183	96,811	96,811	0	0.00%
105-26 NEW	Roads-District Two Flatgr	Flatground Road Grading Etc	0	5,000	5,000	0	
TOTAL DIST 2 - FLATGROUND			0	5,000	5,000	0	0.00%
105-22 501-06	Roads-District Two Summ	Labor	25,000	25,000	27,100	2,100	
105-22 502-30	Roads-District Two Summ	Social Security Tax Share	1,550	1,798	1,928	130	
105-22 502-31	Roads-District Two Summ	Medicare Tax Share	367	421	451	30	
105-22 503-10	Roads-District Two Summ	Materials	15,500	12,698	16,000	3,302	
105-22 504-51	Roads-District Two Summ	Subcontractor Services	35,500	10,000	20,000	10,000	
105-22 505-70	Roads-District Two Summ	Roads Equipment Rental	15,000	20,000	32,000	12,000	
105-22 503-09	Roads-District Two Summ	Materials- Gravel	0	2,000	8,000	6,000	
105-22 501-05	Roads-District Two Summ	Labor- Spring Clean up	0	4,000	4,000	0	
105-22 503-08	Roads-District Two Summ	Materials-Culverts	0	3,000	6,000	3,000	
105-22 504-58	Roads-District Two Summ	Subcontracted Tree Work	0	10,000	15,000	5,000	
105-22 504-59	Roads-District Two Summ	Subcontracted Roadside Mowing	0	4,000	2,438	(1,562)	
TOTAL DIST 2- SUMMER			92,917	92,917	92,917	0	0.00%
105-24 501-40	Roads-District Two Surfac	Labor-prepwork	5,000	5,000	0	(5,000)	
105-24 502-30	Roads-District Two Surfac	Social Security Tax Share	310	310	0	(310)	
105-24 502-31	Roads-District Two Surfac	Medicare Tax Share	73	73	0	(73)	
105-24 503-10	Roads-District Two Surfac	Materials-prepwork	85,000	5,000	0	(5,000)	
105-24 504-51	Roads-District Two Surfac	Subcontractor Services-Paving	8,617	80,000	150,000	70,000	
TOTAL DIST 2- SURFACING/RECONS			99,000	99,000	150,000	51,000	51.52%

Account	Department	Description	FY 19 Budget	FY20 Budget	FY21 REQUEST	Increase (Decrease)	% Increase (Decrease)
105-30 501-40	Stockpile	Labor	5,500	800	800	0	
105-30 502-30	Stockpile	Social Security Tax Share	341	50	50	0	
105-30 502-31	Stockpile	Medicare Tax Share	80	12	12	0	
105-30 504-51	Stockpile	Subcontractor service	0	4,160	4,160	0	
105-30 503-10	Stockpile	Materials-Sand	101,501	52,500	52,500	0	
105-30 503-11	Stockpile	Materials-Salt		90,503	90,503	0	
105-30 505-70	Stockpile	Roads Equipment Rental	12,578	15,000	15,000	0	
TOTAL STOCKPILE			120,000	163,025	163,025	0	0.00%
105-32 501-40	Public Works Building	Labor	500	500	500	0	
105-32 502-30	Public Works Building	Social Security Tax Share	31	31	31	0	
105-32 502-31	Public Works Building	Medicare Tax Share	7	7	7	0	
105-32 505-10	Public Works Building	Electricity	500	500	500	0	
105-32 505-20	Public Works Building	Bldg & Grounds Repair/maint	4,000	11,000	11,000	0	
105-32 505-70	Public Works Building	Roads Equipment-BLADES, signs ETC	10,000	9,000	9,000	0	
TOTAL PUBLIC WORKS BUILDING			15,038	21,038	21,038	0	0.00%

Account	Department	Description	FY 19 Budget	FY20 Budget	FY21 REQUEST	Increase (Decrease)	% Increase (Decrease)
105-40 501-01	Transfer Station	Department Head	26,330	32,500	32,500	0	
105-40 501-40	Transfer Station	Labor	51,877	57,161	57,161	0	
105-40 502-30	Transfer Station	Social Security Tax Share	4,849	5,559	5,559	0	
105-40 502-31	Transfer Station	Medicare Tax Share	1,134	1,300	1,300	0	
105-40 503-02	Transfer Station	General Supply	1,500	1,500	1,500	0	
105-40 503-40	Transfer Station	Heating Fuel	2,565	2,565	2,565	0	
105-40 503-60	Transfer Station	Equipment Supply	0	0	0	0	
105-40 504-30	Transfer Station	Fees/Permits/Licenses	950	950	950	0	
105-40 504-01	Transfer Station	Training	1,000	1,000	1,000	0	
105-40 504-60	Transfer Station	Compactor Fees-Maint/Repair	10,000	10,000	10,000	0	
105-40 504-61	Transfer Station	MSW-Pine Tree Waste Disposal	71,166	72,066	72,994	928	
105-40 505-10	Transfer Station	Electricity	2,900	2,900	2,900	0	
105-40 505-12	Transfer Station	Telephone	700	700	700	0	
105-40 505-20	Transfer Station	Building Repair/maint	2,750	2,750	2,750	0	
105-40 505-41	Transfer Station	Equipment Repair	1,800	1,800	1,800	0	
105-40 505-51	Transfer Station	MSW-Hauling	27,779	27,779	28,507	728	
105-40 505-52	Transfer Station	Demo Hauling/Disp	16,000	16,000	19,000	3,000	
105-40 505-53	Transfer Station	Universal Waste Haul/Disp	1,600	1,600	1,600	0	
105-40 505-54	Transfer Station	Wood Haul/Disp	14,670	14,670	14,670	0	
105-40 505-55	Transfer Station	Plastic Haul/Disp	2,600	2,600	2,600	0	
105-40 505-56	Transfer Station	Metal Haul	7,520	7,520	7,520	0	
105-40 505-57	Transfer Station	Paper/Cardboard (Casella) Hauling	6,940	6,940	6,940	0	
105-40 505-58	Transfer Station	Glass Haul/Disp	2,100	2,100	2,100	0	
105-40 505-59	Transfer Station	Shingles Haul/Disp	7,000	7,000	7,000	0	
105-40 505-60	Transfer Station	Tires Haul/Disp	2,600	2,600	2,600	0	
105-40 505-61	Transfer Station	Freon Removal	1,800	1,800	1,800	0	
105-40 507-10	Transfer Station	Equipment	3,200	3,200	3,200	0	
105-40 507-11	Transfer Station	Baler	2,150	2,150	2,150	0	
105-40 507-12	Transfer Station	Mileage	500	500	500	0	
105-40 509-05	Transfer Station	Misc Expenses	2,410	2,410	2,410	0	
105-40 509-91	Transfer Station	Hazardous Waste	0	0	0	0	
TOTAL TRANSFER STATION			278,390	291,620	296,276	4,656	1.60%

Account	Department	Description	FY 19 Budget	FY20 Budget	FY21 REQUEST	Increase (Decrease)	% Increase (Decrease)
106-01 507-82	Forestry/Conservation	Conservation Supply	250	250	250	0	
106-01 507-82	Forestry/Conservation	Management Plan/RESERVE	3,000	0	0	0	
TOTAL FORESTRY/CONSERVATION			3,250	250	250	0	0.00%
107-05 501-08	Forestry	Forester Stipend	500	1,000	1,000	0	
107-05 502-30	Forestry	Social Security Tax Share	31	62	62	0	
107-05 502-31	Forestry	Medicare Tax Share	7	15	15	0	
TOTAL FORESTRY			538	1,077	1,077	0	0.00%
108-51 509-20	County Tax	County Tax	303,225	309,239	327,135	17,896	
TOTAL COUNTY TAX			303,225	309,239	327,135	17,896	5.79%
109-01 509-59	Cemeteries	Veterans Graves, Cemetery Maint.	2,800	3,250	3,000	(250)	
TOTAL CEMETERIES			2,800	3,250	3,000	(250)	-7.69%
109-50 507-02	DAMS	Dam Reserve/Balch Lake Dam Annual	5,550	550	5,550	5,000	
109-50 509-80	MWDC	Mousam Watershed Dam Coalition	5,475	7,715	5,350	(2,365)	
109-50 509-80	MWDC	MWDC- Capital Improvement Fund	5,000	75,000	0	(75,000)	
TOTAL DAMS			16,025	83,265	10,900	(72,365)	-86.91%

Account	Department	Description	FY 19 Budget	FY20 Budget	FY21 REQUEST	Increase (Decrease)	% Increase (Decrease)
109-20 509-60	Donations	York County Comm. Action	1,600	1,600	1,600	0	
109-20 509-61	Donations	Maine Health Visiting Nurses	1,000	0	0	0	
109-20 509-62	Donations	So. Maine Agency on Aging	1,600	1,600	1,600	0	
109-20 509-63	Donations	Trafton Center	500	500	500	0	
109-20 509-64	Donations	American Red Cross	1,000	500	500	0	
109-20 509-65	Donations	Kids Free To Grow- Child Abuse Council	400	400	400	0	
109-20 509-66	Donations	York County Shelters	500	500	500	0	
109-20 509-67	Donations	Lifeflight Inc	612	610	612	2	
109-20 509-68	Donations	Acton Public Library	20,742	22,742	22,742	0	
109-20 509-69	Donations	Acton Shapleigh Youth Conservation Corps	22,000	22,000	22,000	0	
109-20 509-70	Donations	Acton Wakefield Watershed Alliance	10,000	10,000	10,000	0	
109-20 509-71	Donations	Cornerstone Visiting Nurses	0	1,000	1,000	0	
109-20 509-72	Donations	Saco River Corridor	300	0	0	0	
109-20 509-73	Donations	Caring Unlimited	734	734	734	0	
109-20 509-74	Donations	Maine Behavioral Health	1,000	0	0	0	
109-20 509-75	Donations	Sexual Assault Response Services	500	500	500	0	
109-20 509-76	Donations	Acton Shapleigh Historical Society	2,000	1,000	1,000	0	
109-20 509-77	Donations	So. Maine Veterans Cemetery	1,000	1,000	1,000	0	
109-20 509-78	Donations	Great East Lake Improvement Association	2,000	2,000	2,000	0	
109-20 509-79	Donations	Acton Ecumenical Food Pantry	2,500	2,500	2,500	0	
109-20 509-81	Donations	Maine Public Radio/TV *NEW*	0	0	0	0	
109-20 509-82	Donations	Balch Lake Improvement Association	5,000	2,000	2,000	0	
109-20 509-83	Donations	New Beginnings *NEW*	0	0	0	0	
TOTAL DONATIONS			74,988	71,186	71,188	2	0.00%

Account	Department	Description	FY 19 Budget	FY20 Budget	FY21 REQUEST	Increase (Decrease)	% Increase (Decrease)
111-10 501-01	APAT	Department Head	17,381	17,888	17,888	0	
111-10 501-03	APAT	Labor	9,400	10,250	10,250	0	
111-10 502-30	APAT	Social Security Tax Share	1,661	1,745	1,745	0	
111-10 502-31	APAT	Medicare Tax Share	389	408	408	0	
111-10 503-01	APAT	Office Supplies	0	0	0	0	
111-10 503-60	APAT	Equipment	2,500	1,500	1,520	20	
111-10 505-12	APAT	Fiber optics/internet	3,213	2,652	2,652	0	
111-10 509-06	APAT	Capital Expense	0	0	11,120	11,120	
TOTAL APAT			34,544	34,443	45,583	11,140	32.25%
113-01 505-40	RECREATION	GENERAL MAINT/REPAIR GROUNDS I	3,600	11,115	8,850	(2,265)	
113-01 509-05	RECREATION	MISC PROGRAM EXPENSES	12,763	14,334	14,522	188	
113-01 (117)	RECREATION	Capital Expense-Well/pump FY20	13,419	7,000	2,000	(6,419)	
TOTAL RECREATION			29,782	32,449	25,372	(8,496)	-28.53%
115-01 509-05	USE OF FUND BALANCE	EMERGENCY FUND	15,000	15,000	15,000	0	
Total Emergency Fund			15,000	15,000	15,000	0	0.00%
117 507-05	CAPITAL/SPECIAL	Capital Improvement Fund	5,000	0		0	
117 507-05	CAPITAL/SPECIAL	Bridges & Culverts Statutory Reserve	0	25,000		(25,000)	
117 507-05	CAPITAL/SPECIAL	Generator/Town Hall Communications	8,800	0		0	
421 507-05	CAPITAL/SPECIAL	Transfer Station Parking Lot	63,000	0		0	
421 507-05	CAPITAL/SPECIAL	Town Hall-Kitchen (use capital imp fund)	0	0		0	
421 507-05	CAPITAL/SPECIAL	Culvert Inspection/design	0	10,000		(10,000)	
421 507-05	CAPITAL/SPECIAL	Rowe Bridge	20,000	0		0	
421 507-05	CAPITAL/SPECIAL	Flat Ground Road Improvement	35,995	0		0	
421 507-05	CAPITAL/SPECIAL	Road Associations	50,000	0		0	
421 507-05	CAPITAL/SPECIAL	Revaluation Fund	0	0		0	
421 507-05	CAPITAL/SPECIAL	Town Hall Siding				0	
Total Special Projects			177,795	35,000	0	(35,000)	-19.69%

Account	Department	Description	FY 19 Budget	FY20 Budget	FY21 REQUEST	Increase (Decrease)	% Increase (Decrease)
423 509-05	ACTON SCHOOL	LOCAL APPROPRIATION-School Art. 13	4,912,221	4,960,000	4,919,044	(40,956)	
		Total Local Appropriation to Raise	4,912,221	4,960,000	4,919,044	(40,956)	-0.84%
		Total Appropriation	8,226,894	8,359,282	8,706,917	347,635	4.23%
		Municipal only	3,314,673	3,399,282	3,787,873	388,591	11.72%