

FY 2022-2023 Proposed Budget

Account	Department	Description	FY22 Budget	FY23 Proposed	Increase/ (Decrease)
102-01 507-07	Governing Body	Elected Official- Selectman's Salary	28,119	30,090	1,971
102-01 502-30	Governing Body	Social Security Tax Share	1,744	1,866	122
102-01 502-31	Governing Body	Medicare Tax Share	408	436	28
			30,271	32,392	2,121
102-02 503-40	GYM	Gym Heating Fuel	0	0	0
102-02 505-10	GYM	Gym Electricity	800	400	(400)
			800	400	(400)
102-03 501-04	Office Assistant	Office Assistant 40hr/53wk 30hr/53wk	74,984	71,020	(3,964)
102-03 502-30	Office Assistant	Social Security Tax Share	4,649	4,403	(246)
102-03 502-31	Office Assistant	Medicare Tax Share	1,087	1,030	(57)
102-03 509-05	Office Assistant	Misc Expense (Dues/Training)	100	250	150
			80,820	76,703	(4,117)
102-05 502-01	Municipal Management	Unemployment Contribution	15,000	13,000	(2,000)
102-05 502-02	Municipal Management	Workers Comp Insurance	12,500	15,470	2,970
102-05 502-20	Municipal Management	Health Insurance	145,000	148,000	3,000
102-05 502-30	Municipal Management	Social Security Tax Share	1,556	733	(823)
102-05 502-31	Municipal Management	Medicare Tax Share	364	169	(195)
102-05 502-60	Municipal Management	MEPERS/Longevity Emp Benefits	45,027	45,534	507
102-05 503-01	Municipal Management	Office Supplies	4,000	4,000	0
102-05 503-06	Municipal Management	Postage and Meter Rental	5,000	5,000	0
102-05 503-20	Municipal Management	Cleaning Supply/Cafeteria	650	650	0
102-05 503-40	Municipal Management	Heating Fuel- Town Hall	9,000	6,000	(3,000)
102-05 504-01	Municipal Management	Employee Training-Boards	500	500	0
102-05 504-02	Municipal Management	Dues/Membership	8,200	7,000	(1,200)
102-05 504-20	Municipal Management	Computer Repair/Maint	3,000	3,000	0
102-05 504-50	Municipal Management	Legal Expenses	10,000	10,000	0
102-05 504-52	Municipal Management	Audit Expenses	10,000	20,000	10,000
102-05 504-53	Municipal Management	Drug Testing- CDL Required	2,000	1,000	(1,000)
102-05 504-70	Municipal Management	Deed Transfers	150	150	0
102-05 504-71	Municipal Management	Lien Filing/Discharge Costs	6,600	6,600	0

Account	Department	Description	FY22 Budget	FY23 Proposed	Increase/ (Decrease)
102-05 504-82	Municipal Management	Alarm Service/Maint agreement	2,000	2,500	500
102-05 504-83	Municipal Management	Contract Deputy	move to PS	move to public Safety	move to public safety
102-05 505-10	Municipal Management	Town Hall Electricity	5,000	5,000	0
102-05 505-12	Municipal Management	Town Hall Telephone	3,245	3,720	475
102-05 505-20	Municipal Management	Town Hall Building/Maint	25,000	25,000	0
102-05 505-33	Municipal Management	Software Rental-TRIO	12,234	12,800	566
102-05 505-41	Municipal Management	Equipment Maint/Repair (copiers)	5,035	5,035	0
102-05 506-01	Municipal Management	Liability Insurance-Property Casualty	27,500	28,750	1,250
102-05 506-21	Municipal Management	Printing-Advertising/Town Reports	3,200	3,200	0
102-05 507-40	Municipal Management	Equipment-Computer Hardware	3,000	3,000	0
102-05 508-01	Municipal Management	Debt Service	54,806	0	(54,806)
102-05 508-04	Municipal Management	FD Tanker Loan- 5 year (mature Dec 2025)	70,412	70,412	0
102-05 508-06	Municipal Management	Debt Service	15,874	0	(15,874)
102-05 509-01	Municipal Management	Tax Abatement	4,000	4,000	0
102-05 509-02	Municipal Management	Write Off	200	200	0
102-05 509-05	Municipal Management	Misc Expenses	2,000	2,500	500
			512,053	452,923	(59,130)
102-07 501-40	Elections	Election workers salary	6,000	6,000	0
102-07 502-30	Elections	Social Security Tax Share	372	372	0
102-07 502-31	Elections	Medicare Tax Share	87	87	0
102-07 509-05	Elections	Misc Expense- supplies/food	1,500	1,500	0
			7,959	7,959	0
102-08 501-01	Registrar of Voters	Registrar Salary	4,244	4,541	297
102-08 502-30	Registrar of Voters	Social Security Tax Share	264	282	18
102-08 502-31	Registrar of Voters	Medicare Tax Share	62	66	4
			4,570	4,890	320
102-11 501-01	Finance	Salary (30hr/53wk)	53,820	58,695	4,875
102-11 502-30	Finance	Social Security Tax Share	3,337	3,639	302
102-11 502-31	Finance	Medicare Tax Share	781	851	70
102-11 503-01	Finance	Office Supplies	800	800	0
102-11 503-60	Finance	Equipment/Supply	600	600	0
102-11 504-01	Finance	Training	250	200	(50)
102-11 504-02	Finance	Dues/Membership	65	65	0
102-11 509-04	Finance	Mileage/Tolls	1,000	1,100	100
			60,653	65,950	5,297

Account	Department	Description	FY22 Budget	FY23 Proposed	Increase/ (Decrease)
102-12 501-01	Town Administrator	Town Administrator, TC/TC (40hr/53 wk)	79,551	86,757	7,206
102-12 502-30	Town Administrator	Social Security Tax Share	4,933	5,379	446
102-12 502-31	Town Administrator	Medicare Tax Share	1,154	1,258	104
102-12-502-31	Town Administrator	Office Supplies	0	500	500
102-12 503-60	Town Administrator	Equipment	1,500	1,000	(500)
102-12 504-01	Town Administrator	Training	400	400	0
102-12 504-02	Town Administrator	Dues/Membership	100	100	0
102-12 506-25	Town Administrator	Tax Billing	3,000	2,500	(500)
102-12 509-04	Town Administrator	Mileage/Tolls	1,150	600	(550)
			91,788	98,494	6,706
102-13 504-51	Assessing	Assessment Subcontracted	28,000	30,000	2,000
102-13 504-56	Assessing	Assessment Contracted Software/Map Maint	17,400	18,000	600
			45,400	48,000	2,600
102-15 501-01	Land Use	Director of Land Use/CEO Salary (40hr/53wk)	70,720	77,126	6,406
102-15 501-04	Land Use	Land Use Secretary Salary	38,480	36,295	(2,185)
102-15 501-03	Land Use	Deputy CEO	2,500	2,500	0
102-15 502-30	Land Use	Social Security Tax Share	9,256	7,187	(2,069)
102-15 502-31	Land Use	Medicare Tax Share	1,620	1,681	61
102-15 503-01	Land Use	Office Supplies	2,000	2,000	0
102-15 504-01	Land Use	Training (CEO and Planning Board)	5,485	5,485	0
102-15 504-02	Land Use	Dues/Membership (iWorq software, MBOIA)	4,000	4,000	0
102-15 504-51	Land Use	Planner	21,000	21,000	0
102-15 506-20	Land Use	Advertising	1,000	1,000	0
102-15 507-10	Land Use	Equipment Maint/Repair (boat)	3,790	3,790	0
102-15 509-04	Land Use	Mileage/Tolls	8,000	8,000	0
102-15 509-05	Land Use	Misc Expenses	600	600	0
			168,451	170,664	2,213
TOTAL GENERAL GOVERNMENT			1,002,765	958,375	(44,390)
103-01 501-08	Health Welfare	Health Officer Stipend	240	500	260
103-01 502-30	Health Welfare	Social Security Tax Share	15	31	16
103-01 502-31	Health Welfare	Medicare Tax Share	4	7	3
103-03 509-05	Health Welfare	General Assistance	3,000	3,000	0
TOTAL HEALTH/WELFARE			3,259	3,538	279

Account	Department	Description	FY22 Budget	FY23 Proposed	Increase/ (Decrease)	
104-03	501-01	Fire Department	Fire Chief Salary (20hr/53wk)	34,483	37,607	3,124
104-03	501-02	Fire Department	Officer Salaries (increase 10hr/wk x 2)	17,694	30,000	12,306
104-03	501-08	Fire Department	Volunteer Stipends	30,000	34,500	4,500
104-03	501-20	Fire Department	Full Time Employees (42hr/53wk)	137,592	156,933	19,341
104-03	501-30	Fire Department	Per Diem (53wk)	198,744	257,532	58,788
104-03	502-04	Fire Department	FD Ins, Health, Accident, UE, WC	122,898	113,515	(9,383)
104-03	502-30	Fire Department	Social Security Tax Share	25,885	32,027	6,142
104-03	502-31	Fire Department	Medicare Tax Share	6,054	7,490	1,436
104-03	503-01	Fire Department	Office Supplies	2,000	3,000	1,000
104-03	503-40	Fire Department	Public Safety Building Propane	9,000	9,000	0
104-03	503-52	Fire Department	SCBA-general supply/maint	5,000	5,000	0
104-03	503-53	Fire Department	Fire Equipment	10,000	10,000	0
104-03	503-54	Fire Department	Dry Hydrant	4,000	4,000	0
104-03	503-71	Fire Department	Vehicle Fuel/Oil	9,000	9,000	0
104-03	504-01	Fire Department	Volunteer Training/Education	10,000	10,000	0
104-03	504-02	Fire Department	Dues/Membership	1,500	1,500	0
104-03	504-51	Fire Department	Subcontractor Services	8,000	15,500	7,500
104-03	504-80	Fire Department	Fire Prevention Materials	1,850	1,850	0
104-03	505-01	Fire Department	Vehicle Repairs	15,000	15,000	0
104-03	505-10	Fire Department	Public Safety Building Electricity	7,200	7,200	0
104-03	505-12	Fire Department	Telephone	2,000	3,000	1,000
104-03	505-20	Fire Department	Public Safety Building Repair/Maint	9,500	10,000	500
104-03	505-41	Fire Department	General Equipment Repair	13,180	13,180	0
104-03	505-42	Fire Department	Radio Repair/Maint	4,000	4,000	0
104-03	507-40	Fire Department	Computer Repair/Maint/Hardware	4,500	4,500	0
104-03	507-51	Fire Department	Radio Equipment	5,000	5,000	0
104-03	507-52	Fire Department	Medical Equipment	8,000	8,000	0
104-03	509-05	Fire Department	Misc Expense/Uniforms	2,000	2,000	0
			TOTAL FIRE DEPT OPERATIONS	704,080	810,335	106,255
121-01	507-52	Fire Department	Hose and Appliance Replacement			0
		ARPA FUNDS	Fire Dept-Special Equip Lucas Device/power lif	0	45,000	45,000
		Fire Department	Generator	25,000	0	(25,000)
		Fire Department	New Truck (Tanker FY21)		0	0
			TOTAL FIRE EQUIP CAPITAL FUND	25,000	45,000	20,000

Account	Department	Description	FY22 Budget	FY23 Proposed	Increase/ (Decrease)
104-07 505-10	Street Lights	Street Light Electricity	1,900	1,900	0
		TOTAL STREET LIGHT	1,900	1,900	0
104-09 501-13	Animal Control	Animal Control Officer Salary	10,764	11,517	753
104-09 502-30	Animal Control	Social Security Tax Share	667	714	47
104-09 502-31	Animal Control	Medicare Tax Share	157	167	10
104-09 505-12	Animal Control	Telephone	500	300	(200)
104-09 504-35	Animal Control	Animal Welfare Kennel Contract	3,720	3,720	0
104-09 509-04	Animal Control	Mileage/Tolls	1,800	2,000	200
104-09 509-05	Animal Control	Misc Exp- Education, Lodging, Supply	500	1,500	1,000
		TOTAL ANIMAL CONTROL	18,108	19,919	1,811
104-30 504-86	Communications	Dispatch Services(Sanford Communications)	23,149	24,779	1,630
104-30 503-35	Communications	EMA-Repeater and 14 Town Lease/Maint	6,500	7,000	500
104-30 503-35	Communications	Blueberry Tower Lease (ends July 2024)	4,800	4,800	0
		TOTAL COMMUNICATIONS	34,449	36,579	2,130
104-01 504-83	Emergency Management	Contract Deputy Services	47,700	68,000	20,300
		TOTAL CONTRACT DEPUTY	47,700	68,000	20,300
104-40 501-02	Emergency Management	EMA Director Stipend	3,600	3,852	252
104-40 502-30	Emergency Management	Social Security Tax Share	223	239	16
104-40 502-31	Emergency Management	Medicare Tax Share	53	56	3
		TOTAL EMA DIRECTOR	3,876	4,147	271
		Total Public Safety	58,333	130,545	4,212

Account	Department	Description	FY22 Budget	FY23 Proposed	Increase/ (Decrease)
105-10 501-40	Roads-District One Winte	Labor	20,000	10,000	
105-10 502-30	Roads-District One Winte	Social Security Tax Share	1,240	930	
105-10 502-31	Roads-District One Winte	Medicare Tax Share	290	22	
105-10 504-51	Roads-District One Winte	Subcontractor Services	20,000	60,000	
105-10 505-70	Roads-District One Winte	Roads Equipment Rental	55,281	25,859	
TOTAL DIST ONE- WINTER			96,811	96,811	0
105-12 501-40	Roads-District One Sumn	Labor	1,500	1,500	
105-12 502-30	Roads-District One Sumn	Social Security Tax Share	93	93	
105-12 502-31	Roads-District One Sumn	Medicare Tax Share	22	22	
105-12 504-51	Roads-District One Sumn	Subcontractor service	5,000	10,000	
105-12 505-70	Roads-District One Sumn	Road/Construction Equipment Rental	5,000	16,000	
105-12 501-06	Roads-District One Sumn	Labor-General Maintenance	14,400	15,000	
105-12 502-30	Roads-District One Sumn	Social Security Tax Share	892	930	
105-12 502-31	Roads-District One Sumn	Medicare Tax Share	210	22	
105-12 503-10	Roads-District One Sumn	Materials-Culverts	2,000	4,500	
105-12 503-09	Roads-District One Sumn	Materials-gravel etc	6,000	10,000	
105-12 504-34	Roads-District One Sumn	Gen. Maint Equipment Rental	24,760	25,000	
105-12 505-41	Roads-District One Sumn	Gen. Maint Radio Equip/Repair	2,500	2,500	
105-12 504-57	Roads-District One Sumn	Subcontractor Services-flaggers	7,040	7,000	
105-12 504-51	Roads-District One Sumn	Subcontractor Services-Handwork Paving	3,500	5,350	
105-12 504-58	Roads-District One Sumn	Subcontractor Services- Tree Work	12,000	12,000	
105-12 504-59	Roads-District One Sumn	Subcontracted Services- Roadside Mowing	4,000	4,000	
105-12 204-63	Roads-District One Sumn	Subcontractor Services-Stump Grinding	4,000	4,000	
TOTAL DIST ONE- SUMMER			92,917	117,917	25,000
105-14 501-40	Roads-District One Surfa	Labor			
105-14 502-30	Roads-District One Surfa	Social Security Tax Share			
105-14 502-31	Roads-District One Surfa	Medicare Tax Share			
105-14 503-10	Roads-District One Surfa	Materials- culvert/gravel			
105-14 504-51	Roads-District One Surfa	Subcontractor Services	200,000	250,000	
105-14 505-70	Roads-District One Surfa	Roads Equipment Rental			
TOTAL DIST ONE- SURFACING			200,000	250,000	50,000

Account	Department	Description	FY22 Budget	FY23 Proposed	Increase/ (Decrease)
105-20 501-40	Roads-District Two Wint	Labor	25,000	10,000	
105-20 502-30	Roads-District Two Wint	Social Security Tax Share	1,550	1,550	
105-20 502-31	Roads-District Two Wint	Medicare Tax Share	363	363	
105-20 504-51	Roads-District Two Wint	Subcontractor Services	15,000	49,898	
105-20 505-70	Roads-District Two Wint	Roads Equipment Rental	54,898	35,000	
TOTAL DIST 2 - WINTER			96,811	96,811	0
105-23 504-51	Roads-District Two Flatg	Flatground Road Grading Etc	5,000	5,000	
TOTAL DIST 2 - FLATGROUND			5,000	5,000	0
105-22 501-06	Roads-District Two Sumr	Labor	25,000	15,000	
105-22 502-30	Roads-District Two Sumr	Social Security Tax Share	1,798	1,860	
105-22 502-31	Roads-District Two Sumr	Medicare Tax Share	421	435	
105-22 503-10	Roads-District Two Sumr	Materials	12,698	12,000	
105-22 504-51	Roads-District Two Sumr	Subcontractor Services	10,000	15,000	
105-22 505-70	Roads-District Two Sumr	Roads Equipment Rental	20,000	39,622	
105-22 503-09	Roads-District Two Sumr	Materials- Gravel	2,000	5,000	
105-22 501-05	Roads-District Two Sumr	Labor- Spring Clean up	4,000	5,000	
105-22 503-08	Roads-District Two Sumr	Materials-Culverts	3,000	5,000	
105-22 504-58	Roads-District Two Sumr	Subcontracted Tree Work	10,000	15,000	
105-22 504-59	Roads-District Two Sumr	Subcontracted Roadside Mowing	4,000	4,000	
TOTAL DIST 2- SUMMER			92,917	117,917	25,000
105-24 501-40	Roads-District Two Surfa	Labor-prepwork			
105-24 502-30	Roads-District Two Surfa	Social Security Tax Share			
105-24 502-31	Roads-District Two Surfa	Medicare Tax Share			
105-24 503-10	Roads-District Two Surfa	Materials-prepwork			
105-24 504-51	Roads-District Two Surfa	Subcontractor Services-Paving	200,000	250,000	
TOTAL DIST 2- SURFACING/RECONSTRU			200,000	250,000	50,000

Account	Department	Description	FY22 Budget	FY23 Proposed	Increase/ (Decrease)
105-30 501-40	Stockpile	Labor	800	800	0
105-30 502-30	Stockpile	Social Security Tax Share	50	50	0
105-30 502-31	Stockpile	Medicare Tax Share	12	12	0
105-30 504-51	Stockpile	Subcontractor service	4,160	4,160	0
105-30 503-10	Stockpile	Materials-Sand/SALT	143,003	136,103	(6,900)
105-30 505-70	Stockpile	Roads Equipment Rental	15,000	15,000	0
TOTAL STOCKPILE			163,025	156,125	(6,900)
105-32 501-40	Public Works Building	Labor	500	500	0
105-32 502-30	Public Works Building	Social Security Tax Share	31	31	0
105-32 502-31	Public Works Building	Medicare Tax Share	7	7	0
105-32 505-10	Public Works Building	Electricity	500	500	0
105-32 505-20	Public Works Building	Bldg & Grounds Repair/maint	11,000	11,000	0
105-32 505-70	Public Works Building	Roads Equipment-BLADES, signs ETC	9,000	9,000	0
TOTAL PUBLIC WORKS BUILDING			21,038	21,038	0

Account	Department	Description	FY22 Budget	FY23 Proposed	Increase/ (Decrease)
105-40 501-01	Transfer Station	Superintendent/Bldg Maint (35 hrs/53 wk)	33,475	46,375	12,900
105-40 501-40	Transfer Station	Labor	66,993	68,378	1,385
105-40 502-30	Transfer Station	Social Security Tax Share	6,229	7,115	886
105-40 502-31	Transfer Station	Medicare Tax Share	1,457	1,664	207
105-40 503-02	Transfer Station	General Supply (gloves, bags, etc)	1,500	1,500	0
105-40 503-40	Transfer Station	Heating Fuel	2,565	2,565	0
105-40 504-30	Transfer Station	Fees/Permits/Licenses	950	950	0
105-40 504-01	Transfer Station	Training/Lodging	1,000	1,000	0
105-40 504-60	Transfer Station	Compactor Fees-Maint/Repair	10,000	5,000	(5,000)
105-40 504-61	Transfer Station	MSW-Pine Tree Waste Disposal	73,954	74,954	1,000
105-40 505-10	Transfer Station	Electricity	2,900	2,900	0
105-40 505-12	Transfer Station	Telephone	700	700	0
105-40 505-20	Transfer Station	Building Repair/maint	2,750	2,750	0
105-40 505-41	Transfer Station	Equipment Repair	1,800	1,800	0
105-40 505-51	Transfer Station	MSW-Hauling (Troiano)	31,107	31,107	0
105-40 505-52	Transfer Station	Demo Hauling/Disp (Punsky)	33,670	48,760	15,090
105-40 505-53	Transfer Station	Universal Waste Haul/Disp (NorthCoast)	1,600	1,600	0
105-40 505-55	Transfer Station	Plastic Haul/Disp (Punsky)	2,600	2,600	0
105-40 505-56	Transfer Station	Metal Haul (Punsky)	7,520	7,520	0
105-40 505-57	Transfer Station	Paper/Cardboard (Punsky)	6,940	6,940	0
105-40 505-58	Transfer Station	Glass Haul/Disp (Punsky)	2,100	2,100	0
105-40 505-59	Transfer Station	Shingles Haul/Disp (Punsky)	7,000	7,000	0
105-40 505-60	Transfer Station	Tires Haul/Disp	2,600	2,600	0
105-40 505-61	Transfer Station	Freon Removal (Fred Smith)	1,800	1,800	0
NEW	Transfer Station	Wood Chipping	0	10,000	10,000
105-40 507-06	Transfer Station	Grounds Repiar (pad/fencing FY22)	15,500	0	(15,500)
105-40 507-10	Transfer Station	Equipment	3,200	3,200	0
105-40 507-11	Transfer Station	Baler	2,150	2,150	0
105-40 507-12	Transfer Station	Mileage	500	500	0
105-40 509-05	Transfer Station	Misc Expenses (stickers, off road diesel)	2,410	2,410	0
TOTAL TRANSFER STATION			326,970	347,938	20,968

Account	Department	Description	FY22 Budget	FY23 Proposed	Increase/ (Decrease)
106-01 507-82	Forestry/Conservation	Conservation Supply	250	0	(250)
106-01 507-82	Forestry/Conservation	Management Plan/RESERVE	0	0	0
		TOTAL FORESTRY/CONSERVATION	250	0	(250)
107-05 501-08	Forestry	Forester Stipend	1,000	1,070	70
107-05 502-30	Forestry	Social Security Tax Share	62	66	4
107-05 502-31	Forestry	Medicare Tax Share	15	16	1
		TOTAL FORESTRY	1,077	1,152	75
108-51 509-20	County Tax	County Tax	342,479	361,050	Estimated*
		TOTAL COUNTY TAX	342,479	361,050	18,571
109-01 509-59	Cemeteries	Veterans Graves, Cemetery Maint.	3,000	3,000	0
		TOTAL CEMETERIES	3,000	3,000	0
109-50 507-02	DAMS	Dam Reserve/Balch Lake Dam Annual	5,750	5,750	0
109-50 509-80	MWDC	Mousam Watershed Dam Coalition	8,863	9,400	537
109-50 509-80	MWDC	MWDC- Capital Improvement Fund	0	0	0
		TOTAL DAMS	14,613	15,150	537

Account	Department	Description	FY22 Budget	FY23 Proposed	Increase/ (Decrease)
109-20 509-60	Donations	York County Comm. Action	1,600	1,600	0
109-20 509-61	Donations	Maine Health Visiting Nurses	0	1,000	1,000
109-20 509-62	Donations	So. Maine Agency on Aging	1,500	1,500	0
109-20 509-63	Donations	Trafton Center	500	500	0
109-20 509-64	Donations	American Red Cross	500	500	0
109-20 509-65	Donations	Kids Free To Grow- Child Abuse Council	400	500	100
109-20 509-66	Donations	York County Shelters	1,000	1,000	0
109-20 509-67	Donations	Lifeflight Inc	610	612	2
109-20 509-68	Donations	Acton Public Library	25,742	26,520	778
109-20 509-69	Donations	Acton Shapleigh Youth Conservation Corps	22,000	23,100	1,100
109-20 509-70	Donations	Acton Wakefield Watershed Alliance	10,000	11,000	1,000
109-20 509-71	Donations	Cornerstone Visiting Nurses	1,000	1,958	958
109-20 509-72	Donations	Saco River Corridor	300	400	100
109-20 509-73	Donations	Caring Unlimited	734	801	67
109-20 509-75	Donations	Sexual Assault Response Services	500	500	0
109-20 509-76	Donations	Acton Shapleigh Historical Society	1,000	2,000	1,000
109-20 509-77	Donations	So. Maine Veterans Cemetery	1,000	1,000	0
109-20 509-78	Donations	Great East Lake Improvement Association	removed	2,000	2,000
109-20 509-79	Donations	Acton Ecumenical Food Pantry	2,500	2,500	0
109-20 509-81	Donations	Center for Wildlife *FY19 was last year given	100	0	(100)
109-20 509-82	Donations	Balch Lake Improvement Association	removed	2,000	2,000
	New	Maine Public Broadcast	0	100	100
TOTAL DONATIONS			70,986	81,091	10,105

Account	Department	Description	FY22 Budget	FY23 Proposed	Increase/ (Decrease)
111-10 501-01	APAT (10hrs)	Department Head (10hr/ 53wk)	18,425	20,095	1,670
111-10 501-03	APAT	Labor	9,500	9,500	0
111-10 502-30	APAT	Social Security Tax Share	1,731	1,835	104
111-10 502-31	APAT	Medicare Tax Share	405	429	24
111-10 503-01	APAT	Office Supplies	0	0	0
111-10 503-60	APAT	Equipment	2,000	2,000	0
111-10 505-12	APAT	Fiber optics/internet	2,135	2,182	47
111-10 509-06	APAT	Capital Expense	3,500	0	(3,500)
TOTAL APAT			37,696	36,041	(1,655)
113-01 501-10	RECREATION	Rec Director Stipend (and taxes)	0	14,000	14,000
113-01 505-40	RECREATION	GENERAL MAINT/REPAIR GROUNDS BLDG	5,850	10,050	4,200
113-01 509-05	RECREATION	MISC PROGRAM EXPENSES	9,490	14,415	4,925
118-04 507-01	RECREATION	Capital Expense-Parking lot	5,000	41,000	36,000
TOTAL RECREATION			20,340	79,465	59,125
115-01 509-05	USE OF FUND BALANCE	EMERGENCY 15k & School Capital 100k	15,000	115,000	100,000
Total Emergency Fund			15,000	115,000	100,000
115-02 509-90	USE OF FUND BALANCE	Revaluation Fund Carryover Fund	130,000	65,000	(65,000)
115-03 507-05	CAPITAL/SPECIAL	Town Hall Siding/Exterior Repairs	50,000	0	(50,000)
115-04 507-05	CAPITAL/SPECIAL	Town Hall Hvac	25,000	0	(25,000)
115-05 508-05	USE OF FUND BALANCE	Loan Payoff (FY23 Tanker Loan)	175,194	157,588	(17,606)
115-06 509-93	CAPITAL/SPECIAL	Bridges & Culverts Statutory Reserve	75,000	0	(75,000)
117-01 502-50	CAPITAL/SPECIAL	Earned Paid Leave Bank-	25,000	0	(25,000)
117-01 507-81	CAPITAL/SPECIAL	Parkinglot Reserve	75,000	0	(75,000)
118-01 504-11	USE OF FUND BALANCE	Capital Improvement- Engineering	0	10,000	10,000
118-02 507-08	CAPITAL/SPECIAL	Canal Bridge	125,000	0	(125,000)
118-02 504-40	USE OF FUND BALANCE	West Shore Drive Bridge/Culvert CAP IMP		329,294	329,294
121-01 504-51	ARPA FUNDS	Town Hall Water Treatment	0	30,000	30,000
121-01 501-15	ARPA FUNDS	Employee Pandemic Bonus	0	72,525	72,525
115-01	USE OF FUND BALANCE	FY22 Winter Overdraft	0	5,447	5,447
Total Special Projects			550,194	669,854	119,660

Account	Department	Description	FY22 Budget	FY23 Proposed	Increase/ (Decrease)
---------	------------	-------------	-------------	---------------	----------------------

423 509-05 ACTON SCHOOL	LOCAL APPROPRIATION-School Art. 13&14	4,406,971	4,968,257	561,286
	Total Local School Appropriation to Raise	4,406,971	4,968,257	561,286
	Total Appropriation	8,551,532	9,737,410	1,185,878
	Municipal only	3,979,782	4,408,103	428,321