

**Agenda  
Town of Skowhegan  
Joint Meeting  
Selectmen and Budget & Finance Committee Meeting  
Saturday, April 9, 2022  
9:00 A.M.  
Municipal Building – Council Room**

**\*\*Public wishing to see this meeting may also do so from the  
Town of Skowhegan Facebook page\*\***

**Board of Selectmen:**

Todd Smith, Chairman  
Charles Robbins, Vice Chairman  
Harold Bigelow  
Steven Govoni  
Paul York

**Budget & Finance Committee:**

Christian Savage, Chairman  
Patrick Dore, Vice Chairman  
E. Gene Rouse, Secretary  
John Grohs  
Rebekah Shankar  
Judi York

**Town Manager:**

Christine Almand

**Finance Director:**

Trisha Austin

**Call Meeting to order.**

**Budget Committee:**

1. Discussion and decision regarding funding for the Skowhegan History House.

**Joint Meeting:**

1. Discussion and decision regarding department budgets.
2. Discussion and decision regarding revenues.
3. Other Business.

**Adjourn Meeting.**

# Town of Skowhegan

## Municipal Budget Fiscal Year 2023



<http://www.skowhegan.org>

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

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

### Board of Selectmen

Todd Smith, Chairman  
Charles Robbins, Vice Chairman  
Harold Bigelow  
Steve Govoni  
Paul York

Town Office Phone: 207-474-6900

2022 Budget & Finance Committee Members

Christian Savage, Chairman

Patrick Dore, Vice Chairman

Gene Rouse, Secretary

John Grohs

Rebekah Shankar

Judi York

**TOWN OF SKOWHEGAN OPERATING BUDGET**

**COMPOSITE**

	2020 Budget	2021 Budget	2022 Budget	2022 Expenses YTD (3/23/2022)	2023 Initial Department Requests	2023 Manager Approved	2023 Budget Committee	2023 Selectmen
<b>General Government</b>								
Finance Department pg.1-4	826,630.00	550,540.00	659,931.00	396,360.59	1,314,230.00	0.00	0.00	0.00
Municipal Building Maintenance pg.5-6	91,988.00	103,293.00	144,974.00	104,652.31	149,711.00	0.00	0.00	0.00
Assessing pg.7-8	107,291.00	115,322.00	119,487.00	63,213.64	120,986.00	0.00	0.00	0.00
Town Manager pg.9-10	160,196.00	172,513.00	177,587.00	131,040.93	198,892.00	0.00	0.00	0.00
Planning & Ordinance Administration pg.11-12	14,183.00	32,334.00	32,984.00	12,628.60	31,984.00	0.00	0.00	0.00
Code Enforcement pg.13-14	160,978.00	164,396.00	166,141.00	116,990.82	171,807.00	0.00	0.00	0.00
Employee Benefits pg.15-16	304,335.00	168,985.00	205,035.00	148,871.72	230,427.00	0.00	0.00	0.00
Town Insurances pg.15-16	128,280.00	133,780.00	144,780.00	120,055.20	175,580.00	0.00	0.00	0.00
Economic & Community Development pg.17-18	152,203.00	173,326.00	177,970.00	126,411.65	180,505.00	0.00	0.00	0.00
<b>ARTICLE 3</b>	1,946,084.00	1,614,489.00	1,828,889.00	1,220,225.46	2,574,122.00	0.00	0.00	0.00
<b>Public Safety</b>								
Police Department pg.19-21	1,495,627.00	1,628,815.00	1,798,599.00	1,278,204.54	1,984,441.00	0.00	0.00	0.00
<b>ARTICLE 4</b>								
<b>Public Safety</b>								
Fire Department pg.22-24	860,345.00	970,703.00	1,194,936.00	780,829.10	1,181,315.00	0.00	0.00	0.00
<b>ARTICLE 5</b>								
<b>Public Safety</b>								
Other Protection pg.25-26	536,036.00	552,075.00	565,167.00	407,388.21	586,306.00	0.00	0.00	0.00
<b>ARTICLE 6</b>								
<b>Health &amp; Human Services</b>								
General Assistance pg.27-28	158,086.00	154,329.00	156,360.00	46,508.17	127,425.00	0.00	0.00	0.00
Health Department pg.30-31	1,292.00	1,292.00	1,292.00	968.85	1,292.00	0.00	0.00	0.00
<b>ARTICLE 7</b>	159,378.00	155,621.00	157,652.00	47,477.02	128,717.00	0.00	0.00	0.00
<b>Health &amp; Human Services</b>								
Human Service Agencies pg.29	62,088.50	66,376.50	59,127.00	59,127.00	66,177.00	0.00	56,377.00	50,377.00
<b>ARTICLES 40-45</b>								
<b>Waste Water Treatment pg.32-36</b>								
Pollution Control Plant	535,663.00	576,898.00	584,165.00	392,413.13	658,125.00	0.00	0.00	0.00
Pumping Stations	27,575.00	31,515.00	32,805.00	13,676.53	39,325.00	0.00	0.00	0.00
Sewers	22,000.00	22,000.00	22,000.00	9,594.05	27,000.00	0.00	0.00	0.00
<b>ARTICLE 8</b>	585,238.00	630,413.00	638,970.00	415,683.71	724,450.00	0.00	0.00	0.00
<b>Sanitation</b>								
Solid Waste & Recycling pg.37-39	866,027.00	912,817.00	896,281.00	630,241.81	946,299.00	0.00	0.00	0.00
<b>ARTICLE 9</b>								
<b>Public Works pg.40-45</b>								
Summer Roads Maintenance	479,551.00	574,022.00	602,378.00	324,888.04	638,628.00	0.00	0.00	0.00
<b>ARTICLE 10</b>								
Winter Roads Maintenance	647,612.00	767,137.00	787,914.00	576,232.88	837,690.00	0.00	0.00	0.00
<b>ARTICLE 11</b>								
Vehicle Maintenance	242,000.00	247,000.00	252,000.00	159,268.20	302,000.00	0.00	0.00	0.00
<b>ARTICLE 12</b>								
	1,369,163.00	1,588,159.00	1,642,292.00	1,060,389.12	1,778,318.00	0.00	0.00	0.00
<b>Public Properties</b>								
Cemeteries pg.46-47	105,308.00	108,205.00	111,905.00	76,564.01	124,460.00	0.00	0.00	0.00
<b>ARTICLE 13</b>								
<b>Parks &amp; Recreation</b>								
Recreation pg.48-51	474,367.00	524,216.00	613,440.00	360,653.52	629,219.00	0.00	0.00	0.00
<b>ARTICLE 14</b>								
<b>Community Services</b>								
Service Organizations pg.52	241,294.00	309,000.00	320,000.00	315,000.00	363,000.00	0.00	353,000.00	313,000.00
<b>ARTICLES 34-39</b>								
<b>Capital Expenditures</b>								
Debt Retirement pg.54-55	1,735,439.00	1,739,639.00	1,860,213.00	1,840,183.99	2,238,390.00	0.00	0.00	0.00
<b>ARTICLE 15</b>								
Capital Reserve Funds pg.56-65	1,649,016.00	1,777,432.00	1,894,224.00	1,904,780.00	2,259,670.00	0.00	0.00	0.00
<b>ARTICLES 16-33</b>								
<b>TOTAL</b>	<b>12,085,410.50</b>	<b>12,577,960.50</b>	<b>13,581,695.00</b>	<b>10,396,747.49</b>	<b>15,584,884.00</b>	<b>0.00</b>	<b>409,377.00</b>	<b>363,377.00</b>

**TOWN OF SKOWHEGAN OPERATING BUDGET**

		2020 Budget	2021 Budget	2022 Budget	2022 Expenses YTD (3/23/2022)	2023 Initial Department Requests	2023 Manager Approved	2023 Budget Committee	2023 Selectmen
Dept/Div: 01-01 General Government / Finance Department									
Personnel Services									
01-01 Regular		219,402.00	251,420.00	271,240.00	203,222.69	275,390.00			
01-05 Overtime		1,500.00	1,500.00	1,500.00	769.49	1,500.00			
01-06 Wage Adjustment		332,849.00	0.00	87,394.00	0.00	711,585.00			
	Personnel Services	553,751.00	252,920.00	360,134.00	203,992.18	988,475.00	0.00	0.00	0.00
Employee Costs									
05-01 Travel		700.00	700.00	700.00	77.00	500.00			
05-05 Training		1,500.00	1,500.00	1,500.00	270.00	1,200.00			
05-15 Dues		10,000.00	10,000.00	10,000.00	9,950.00	10,400.00			
05-20 Meals		200.00	100.00	100.00	0.00	100.00			
05-65 Substance Abuse Testing		1,800.00	2,200.00	2,500.00	919.88	2,500.00			
05-70 Pre-Employment Testing		4,000.00	4,000.00	4,000.00	2,154.98	4,000.00			
05-75 Respiratory Testing		1,200.00	1,200.00	1,200.00	413.75	1,200.00			
	Employee Costs	19,400.00	19,700.00	20,000.00	13,785.61	19,900.00	0.00	0.00	0.00
Benefits									
08-01 Fica/Medicare		16,899.00	19,349.00	20,865.00	13,927.18	21,183.00			
08-05 Retirement		14,061.00	16,465.00	14,044.00	10,631.48	14,192.00			
08-10 Health		82,643.00	93,693.00	95,549.00	60,399.16	106,543.00			
08-15 Dental		3,214.00	3,214.00	3,214.00	2,089.02	3,245.00			
	Benefits	116,817.00	132,721.00	133,672.00	87,046.84	145,163.00	0.00	0.00	0.00
Supplies									
10-01 Office		9,000.00	10,400.00	10,400.00	7,094.91	10,400.00			
10-05 Postage		7,000.00	7,000.00	7,000.00	3,505.58	7,000.00			
10-10 Tax Billing		4,500.00	4,500.00	4,500.00	3,541.03	4,500.00			
10-20 Election Expenses		9,500.00	9,500.00	10,000.00	2,437.20	10,000.00			
10-25 Advertising		1,500.00	1,500.00	1,500.00	0.00	1,500.00			
10-70 Printing Services		3,000.00	3,000.00	2,500.00	0.00	2,500.00			
	Supplies	34,500.00	35,900.00	35,900.00	16,578.72	35,900.00	0.00	0.00	0.00
Utilities									
15-15 Telephone		3,300.00	3,300.00	3,300.00	2,271.84	3,300.00			
	Utilities	3,300.00	3,300.00	3,300.00	2,271.84	3,300.00	0.00	0.00	0.00
Contract Services									
25-20 Software Support		34,800.00	41,788.00	42,414.00	42,353.37	54,964.00			
25-22 Internet		0.00	0.00	0.00	0.00	0.00			
25-23 Web Site Maintenance		5,062.00	5,211.00	5,211.00	5,210.06	5,528.00			
25-25 Audit		13,500.00	13,500.00	13,500.00	0.00	15,500.00			
	Contract Services	53,362.00	60,499.00	61,125.00	47,563.43	75,992.00	0.00	0.00	0.00
Repairs & Maintenance									
30-15 Computer		24,000.00	24,000.00	24,000.00	10,328.30	24,000.00			
30-23 Copy Machine		5,000.00	5,000.00	5,000.00	1,800.00	3,500.00			
	Repairs & Maintenance	29,000.00	29,000.00	29,000.00	12,128.30	27,500.00	0.00	0.00	0.00

**TOWN OF SKOWHEGAN OPERATING BUDGET**

		2020 Budget	2021 Budget	2022 Budget	2022 Expenses YTD (3/23/2022)	2023 Initial Department Requests	2023 Manager Approved	2023 Budget Committee	2023 Selectmen
Miscellaneous Expenses									
60-10 Christmas Decorations		2,500.00	2,500.00	2,800.00	3,000.00	4,000.00			
60-15 Legal Services		14,000.00	14,000.00	14,000.00	9,993.67	14,000.00			
	Miscellaneous Expenses	16,500.00	16,500.00	16,800.00	12,993.67	18,000.00	0.00	0.00	0.00
	Finance Department	826,630.00	550,540.00	659,931.00	396,360.59	1,314,230.00	0.00	0.00	0.00

**TOWN OF SKOWHEGAN OPERATING BUDGET  
NARRATIVES**

**Finance Department**

<b>Personnel Services</b>	Provides regular/overtime wages and includes the following positions: Finance/Human Resource Director; Town Clerk/Treasurer/Municipal Agent/Deputy Tax Collector/Voter Registrar; Deputy Clerk/Deputy Treasurer; Deputy Tax Collector/Deputy Municipal Agent; Collections Clerk I; Collections Clerk II; Board of Registrars. Includes stipends for Elected Officials.
<b>Employee Costs</b>	Provides travel, training, dues, and meals for all personnel listed above. Also includes substance abuse testing for all Town employees, pre-employment testing for Police Department employees and respiratory testing for Fire Department and Pollution Control employees.
<b>Benefits</b>	Includes Fica/Medicare, Retirement, Health and Dental Insurance premiums for above listed full-time employees. 12% increase for health and 5% for dental premiums is estimated and included for 7 months. Town's share for health insurance premiums is 100% for employees and 50% for dependents for the PPO-2500 plan. The Town share of Maine Public Employees Retirement System (MPERS) contributions is 10.2%, if applicable.
<b>Supplies</b>	Provides office supplies, postage, tax billing, election expenses and advertising for administration. Printing services includes Town budget books and Town Reports.
<b>Utilities</b>	Includes telephone for Clerks Office and Finance Director.
<b>Contract Services</b>	Software Support, Website Maintenance, Contracts and audit.
<b>Repair &amp; Maintenance</b>	Provides computer hardware maintenance for all Town computers and maintenance on (9) photo copiers located with: Town Manager/Tax Collector, Town Clerk/Treasurer, Code Enforcement, Police, Fire, Highway, Pollution Control and Recreation Departments.
<b>Miscellaneous</b>	Legal Services and Christmas Decorations.

**TOWN OF SKOWHEGAN OPERATING BUDGET  
NARRATIVES**

**Finance Department (continued)**

Wage increases, pending for union and non-union employees, included in the Wage Adjustment line.

<b>Salaries (non-union employees)</b>	Finance/Human Resources Director	\$65,844.80
	Town Clerk/Treasurer/Municipal Agent/ Deputy Tax Collector/Voter Registrar	\$67,227.20
<b>Salaries (union employees)</b>	Deputy Clerk/Deputy Treasurer	\$41,665.50
	Deputy Tax Collector/Deputy Municipal Agent	\$38,704.88
	Collections Clerk I (part time – split position)	\$17,140.20 (Vacant)
	Collections Clerk II (full time)	\$33,156.75
	Board of Registrars & Part-Time Clerk Work	\$ 5,000.00
	Board of Selectmen	\$ 6,400.00
	Finance/Deputy Finance	\$ 250.00
Overtime	\$ 1,500.00	



**TOWN OF SKOWHEGAN OPERATING BUDGET**

		2020 Budget	2021 Budget	2022 Budget	2022 Expenses YTD (3/23/2022)	2023 Initial Department Requests	2023 Manager Approved	2023 Budget Committee	2023 Selectmen
Dept/Div: 01-02 General Government / Municipal Building Mainte									
Personnel Services									
01-01 Regular		24,735.00	30,189.00	33,432.00	25,632.43	34,266.00			
01-05 Overtime		500.00	500.00	500.00	44.14	500.00			
	Personnel Services	25,235.00	30,689.00	33,932.00	25,676.57	34,766.00	0.00	0.00	0.00
Benefits									
08-01 Fica/Medicare		1,931.00	2,348.00	2,596.00	1,528.58	2,660.00			
08-05 Retirement		2,524.00	3,100.00	3,495.00	2,644.83	3,547.00			
08-10 Health		16,262.00	17,790.00	18,144.00	11,436.06	18,867.00			
08-15 Dental		536.00	536.00	536.00	348.17	541.00			
	Benefits	21,253.00	23,774.00	24,771.00	15,957.64	25,615.00	0.00	0.00	0.00
Supplies									
10-40 Cleaning		5,550.00	5,600.00	5,600.00	5,165.71	7,100.00			
	Supplies	5,550.00	5,600.00	5,600.00	5,165.71	7,100.00	0.00	0.00	0.00
Utilities									
15-01 Electricity		11,000.00	11,000.00	16,000.00	10,785.22	16,000.00			
15-05 Heat		11,000.00	11,000.00	11,500.00	7,989.18	12,000.00			
15-10 Water		1,025.00	1,205.00	1,255.00	625.28	1,331.00			
	Utilities	23,025.00	23,205.00	28,755.00	19,399.68	29,331.00	0.00	0.00	0.00
Contract Services									
25-92 Sprinkler System		1,000.00	1,000.00	1,000.00	967.92	1,000.00			
25-97 Alarm System		600.00	600.00	600.00	0.00	600.00			
25-98 Energy System Automation				31,491.00	31,130.00	32,074.00			
	Contract Services	1,600.00	1,600.00	33,091.00	32,097.92	33,674.00	0.00	0.00	0.00
Repairs & Maintenance									
30-01 General		14,000.00	17,000.00	17,000.00	5,279.82	17,000.00			
	Repairs & Maintenance	14,000.00	17,000.00	17,000.00	5,279.82	17,000.00	0.00	0.00	0.00
Purchase									
35-40 Gas & Diesel		25.00	25.00	25.00	9.97	25.00			
35-50 Landscaping		600.00	800.00	800.00	800.00	1,000.00			
	Purchase	625.00	825.00	825.00	809.97	1,025.00	0.00	0.00	0.00
Miscellaneous Expenses									
60-20 Inspections		700.00	600.00	1,000.00	265.00	1,200.00			
	Miscellaneous Expenses	700.00	600.00	1,000.00	265.00	1,200.00	0.00	0.00	0.00
	Municipal Building Maint	91,988.00	103,293.00	144,974.00	104,652.31	149,711.00	0.00	0.00	0.00

**TOWN OF SKOWHEGAN OPERATING BUDGET  
NARRATIVES**

**Municipal Building**

<b>Personnel Services</b>	Provides regular/overtime wages for Municipal Building Custodian.
<b>Employee Costs</b>	Provides expenses for Custodian.
<b>Benefits</b>	Includes Fica/Medicare, Retirement, Health and Dental Insurance premiums for above listed full-time employee. 12% increase for health and 5% for dental premiums is estimated and included for 7 months. Town's share for health insurance premiums is 100% for employees and 50% for dependents for the PPO-2500 plan. The Town share of Maine Public Employees Retirement System (MPERS) contributions is 10.2%, if applicable.
<b>Supplies</b>	Provides cleaning supplies for Municipal Building maintenance staff.
<b>Utilities</b>	Provides electricity, heat and water for Municipal Building. Includes propane usage for the generator. Energy Performance Contract with Siemens.
<b>Contract Services</b>	Maintenance contract for alarm monitoring system for the Municipal Building including the Police Department alarm and the annual sprinkler system contract. Energy Systems Automation contracts.
<b>Repair &amp; Maintenance</b>	Provides general repairs, scheduled repairs, and equipment repairs to Municipal Building. Gas for the lawnmower and landscaping for the Municipal Building Parking Lot.
<b>Purchases</b>	Provides gas for the lawnmower and landscaping the Municipal Building Parking Lot. \$200.00 increase for landscaping around building.
<b>Inspections</b>	Provides for annual inspections for the boiler, elevator and back flow inspections and licenses. Opera House licenses.

Wage increases, pending for union and non-union employees, included in the Wage Adjustment line.

<b>Salaries (union employee)</b>	Custodian	\$34,265.20
	Overtime	\$ 500.00

**TOWN OF SKOWHEGAN OPERATING BUDGET**

		2020 Budget	2021 Budget	2022 Budget	2022 Expenses YTD (3/23/2022)	2023 Initial Department Requests	2023 Manager Approved	2023 Budget Committee	2023 Selectmen
Dept/Div: 01-03 General Government / Assessing									
Personnel Services									
01-01 Regular		45,201.00	51,441.00	54,561.00	40,860.00	54,561.00			
01-05 Overtime		750.00	750.00	750.00	116.93	750.00			
	Personnel Services	45,951.00	52,191.00	55,311.00	40,976.93	55,311.00	0.00	0.00	0.00
Employee Costs									
05-05 Training		1,400.00	1,400.00	1,400.00	105.00	1,400.00			
05-10 Subscriptions		1,200.00	1,000.00	1,000.00	0.00	1,000.00			
05-15 Dues		80.00	80.00	100.00	85.00	100.00			
	Employee Costs	2,680.00	2,480.00	2,500.00	190.00	2,500.00	0.00	0.00	0.00
Benefits									
08-01 Fica/Medicare		3,516.00	3,993.00	4,232.00	3,134.74	4,232.00			
08-05 Retirement		4,206.00	4,878.00	5,296.00	4,019.86	5,244.00			
08-10 Health		10,052.00	10,994.00	11,212.00	7,052.46	11,658.00			
08-15 Dental		536.00	536.00	536.00	348.17	541.00			
	Benefits	18,310.00	20,401.00	21,276.00	14,555.23	21,675.00	0.00	0.00	0.00
Supplies									
10-01 Office		1,000.00	1,200.00	1,200.00	599.93	1,200.00			
10-05 Postage		1,500.00	1,000.00	1,000.00	39.57	1,000.00			
10-15 Registry of Deeds		500.00	500.00	500.00	317.50	600.00			
10-75 Tax Map Upgrades		900.00	1,100.00	1,100.00	0.00	1,100.00			
	Supplies	3,900.00	3,800.00	3,800.00	957.00	3,900.00	0.00	0.00	0.00
Utilities									
15-15 Telephone		450.00	450.00	600.00	421.98	600.00			
	Utilities	450.00	450.00	600.00	421.98	600.00	0.00	0.00	0.00
Contract Services									
25-01 Assessor's Contract		36,000.00	36,000.00	36,000.00	6,112.50	37,000.00			
	Contract Services	36,000.00	36,000.00	36,000.00	6,112.50	37,000.00	0.00	0.00	0.00
	Assessing	107,291.00	115,322.00	119,487.00	63,213.64	120,986.00	0.00	0.00	0.00

**TOWN OF SKOWHEGAN OPERATING BUDGET  
NARRATIVES**

**Assessing**

<b>Personnel Services</b>	Provides regular/overtime wages for the Assistant Assessor and the Board of Assessors.	
<b>Employee Costs</b>	Provides training and subscription renewals for employees listed above.	
<b>Benefits</b>	Includes Fica/Medicare, Retirement, Health and Dental Insurance premiums for above listed full-time employee. 12% increase for health and 5% for dental premiums is estimated and included for 7 months. Town's share for health insurance premiums is 100% for employees and 50% for dependents for the PPO-2500 plan. The Town share of Maine Public Employees Retirement System (MPERS) contributions is 10.2%, if applicable.	
<b>Supplies</b>	Provides office supplies, postage, registry of deeds expenses and tax map upgrades. Increase because we are receiving more deeds.	
<b>Utilities</b>	Provides for telephone service for Assistant Assessor and Assessor.	
<b>Assessor's Contract</b>	Contract for the Assessor.	
	Wage increases, pending for union and non-union employees, included in the Wage Adjustment line.	
<b>Salaries (union employees)</b>	Assistant Assessor	\$50,661.00
	Overtime	\$ 750.00
<b>Salaries (non-union employees)</b>	Board of Assessors	\$ 3,900.00

**TOWN OF SKOWHEGAN OPERATING BUDGET**

		2020 Budget	2021 Budget	2022 Budget	2022 Expenses YTD (3/23/2022)	2023 Initial Department Requests	2023 Manager Approved	2023 Budget Committee	2023 Selectmen
Dept/Div: 01-04 General Government / Town Manager									
Personnel Services									
01-01 Regular		107,564.00	115,760.00	121,345.00	95,408.97	134,234.00			
01-05 Overtime		1,250.00	1,400.00	1,600.00	1,243.95	1,800.00			
	Personnel Services	108,814.00	117,160.00	122,945.00	96,652.92	136,034.00	0.00	0.00	0.00
Employee Costs									
05-01 Travel		300.00	300.00	300.00	118.47	300.00			
05-05 Training		750.00	1,000.00	1,000.00	468.28	1,000.00			
05-06 Selectmen Training		500.00	500.00	500.00	90.00	500.00			
05-15 Dues		150.00	150.00	150.00	132.28	150.00			
05-20 Meals		300.00	400.00	400.00	131.72	400.00			
	Employee Costs	2,000.00	2,350.00	2,350.00	940.75	2,350.00	0.00	0.00	0.00
Benefits									
08-01 Fica/Medicare		8,325.00	8,963.00	9,406.00	6,960.40	10,407.00			
08-05 Retirement		7,167.00	7,382.00	7,845.00	7,406.73	13,876.00			
08-10 Health		29,468.00	32,236.00	29,469.00	16,888.68	30,643.00			
08-15 Dental		1,072.00	1,072.00	1,072.00	696.34	1,082.00			
	Benefits	46,032.00	49,653.00	47,792.00	31,952.15	56,008.00	0.00	0.00	0.00
Supplies									
10-01 Office		2,000.00	2,000.00	2,000.00	574.99	2,000.00			
10-05 Postage		200.00	200.00	200.00	28.90	200.00			
10-25 Advertising		200.00	200.00	200.00	0.00	200.00			
	Supplies	2,400.00	2,400.00	2,400.00	603.89	2,400.00	0.00	0.00	0.00
Utilities									
15-15 Telephone		450.00	450.00	1,100.00	788.22	1,100.00			
	Utilities	450.00	450.00	1,100.00	788.22	1,100.00	0.00	0.00	0.00
Miscellaneous Expenses									
60-05 Planning Expenses		500.00	500.00	1,000.00	103.00	1,000.00			
	Miscellaneous Expenses	500.00	500.00	1,000.00	103.00	1,000.00	0.00	0.00	0.00
	Town Manager	160,196.00	172,513.00	177,587.00	131,040.93	198,892.00	0.00	0.00	0.00

**TOWN OF SKOWHEGAN OPERATING BUDGET  
NARRATIVES**

**Town Manager**

**Personnel Services** Provides regular/overtime wages for the Town Manager and Executive Secretary. Overtime is for Executive Secretary to attend meetings and mandatory training.

**Employee Costs** Provides travel, training, dues and meals for above listed employees and training for the Board of Selectmen.

**Benefits** Includes Fica/Medicare, Retirement, Health and Dental Insurance premiums for above listed full-time employees. 12% increase for health and 5% for dental premiums is estimated and included for 7 months. Town's share for health insurance premiums is 100% for employees and 50% for dependents for the PPO-2500 plan. The Town share of Maine Public Employees Retirement System (MPERS) contributions is 10.2%, if applicable.

**Supplies** Provides office supplies, postage and advertising costs for the Town Manager's Office.

**Utilities** Provides for telephone lines for Town Manager's Department.

**Miscellaneous** Provides planning expenses.

Wage increases, pending for union and non-union employees, included in the Wage Adjustment line.

<b>Salaries (non-union employees)</b>	Town Manager	\$86,278.40
	Executive Secretary	\$47,955.00
	Overtime	\$ 1,800.00

**TOWN OF SKOWHEGAN OPERATING BUDGET**

		2020 Budget	2021 Budget	2022 Budget	2022 Expenses YTD (3/23/2022)	2023 Initial Department Requests	2023 Manager Approved	2023 Budget Committee	2023 Selectmen
Dept/Div: 01-06 General Government / Planning Ord.									
Personnel Services									
01-01 Regular		750.00	1,680.00	1,750.00	920.00	1,750.00			
	Personnel Services	750.00	1,680.00	1,750.00	920.00	1,750.00	0.00	0.00	0.00
Employee Costs									
05-05 Training		150.00	150.00	150.00	45.00	150.00			
05-20 Meals		100.00	250.00	250.00	0.00	250.00			
	Employee Costs	250.00	400.00	400.00	45.00	400.00	0.00	0.00	0.00
Benefits									
08-01 Fica/Medicare		58.00	129.00	134.00	70.55	134.00			
	Benefits	58.00	129.00	134.00	70.55	134.00	0.00	0.00	0.00
Supplies									
10-01 Office		1,000.00	1,000.00	1,000.00	477.57	1,000.00			
10-05 Postage		175.00	175.00	350.00	211.17	350.00			
10-25 Advertising		600.00	600.00	1,000.00	156.96	1,000.00			
	Supplies	1,775.00	1,775.00	2,350.00	845.70	2,350.00	0.00	0.00	0.00
Utilities									
15-15 Telephone		350.00	350.00	350.00	140.16	350.00			
	Utilities	350.00	350.00	350.00	140.16	350.00	0.00	0.00	0.00
Contract Services									
25-24 Professional Services		11,000.00	28,000.00	28,000.00	10,607.19	27,000.00			
	Contract Services	11,000.00	28,000.00	28,000.00	10,607.19	27,000.00	0.00	0.00	0.00
	Planning Ord.	14,183.00	32,334.00	32,984.00	12,628.60	31,984.00	0.00	0.00	0.00

**TOWN OF SKOWHEGAN OPERATING BUDGET  
NARRATIVES**

**Planning Department**

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



**TOWN OF SKOWHEGAN OPERATING BUDGET**

		2020 Budget	2021 Budget	2022 Budget	2022 Expenses YTD (3/23/2022)	2023 Initial Department Requests	2023 Manager Approved	2023 Budget Committee	2023 Selectmen
Dept/Div: 01-07 General Government / Code Enforcement									
Personnel Services									
01-01 Regular		104,165.00	97,489.00	104,891.00	80,462.79	107,172.00			
01-05 Overtime		1,200.00	2,400.00	2,400.00	1,017.16	2,400.00			
	Personnel Services	105,365.00	99,889.00	107,291.00	81,479.95	109,572.00	0.00	0.00	0.00
Employee Costs									
05-01 Travel		250.00	350.00	250.00	0.00	250.00			
05-05 Training		600.00	600.00	600.00	224.00	600.00			
05-15 Dues		275.00	275.00	300.00	35.00	300.00			
05-20 Meals		50.00	100.00	100.00	0.00	100.00			
	Employee Costs	1,175.00	1,325.00	1,250.00	259.00	1,250.00	0.00	0.00	0.00
Benefits									
08-01 Fica/Medicare		8,061.00	7,642.00	8,208.00	5,782.43	8,383.00			
08-05 Retirement		10,537.00	10,089.00	11,051.00	8,425.70	11,177.00			
08-10 Health		29,468.00	35,579.00	29,469.00	16,888.68	30,643.00			
08-15 Dental		1,072.00	1,072.00	1,072.00	696.34	1,082.00			
	Benefits	49,138.00	54,382.00	49,800.00	31,793.15	51,285.00	0.00	0.00	0.00
Supplies									
10-01 Office		1,500.00	1,500.00	3,000.00	1,720.86	3,500.00			
10-05 Postage		150.00	150.00	150.00	44.32	200.00			
	Supplies	1,650.00	1,650.00	3,150.00	1,765.18	3,700.00	0.00	0.00	0.00
Utilities									
15-15 Telephone		350.00	350.00	850.00	641.90	850.00			
	Utilities	350.00	350.00	850.00	641.90	850.00	0.00	0.00	0.00
Contract Services									
25-26 Contracted Code Enforcement		1,200.00	1,200.00	1,200.00	831.16	2,400.00			
	Contract Services	1,200.00	1,200.00	1,200.00	831.16	2,400.00	0.00	0.00	0.00
Repairs & Maintenance									
30-05 Vehicle		1,500.00	5,000.00	2,000.00	102.18	2,000.00			
	Repairs & Maintenance	1,500.00	5,000.00	2,000.00	102.18	2,000.00	0.00	0.00	0.00
Purchase									
35-40 Gas & Diesel		600.00	600.00	600.00	118.30	750.00			
	Purchase	600.00	600.00	600.00	118.30	750.00	0.00	0.00	0.00
	Code Enforcement	160,978.00	164,396.00	166,141.00	116,990.82	171,807.00	0.00	0.00	0.00

**TOWN OF SKOWHEGAN OPERATING BUDGET  
NARRATIVES**

**Code Enforcement Office**

<b>Personnel Services</b>	Provides regular/overtime wages for the Code Enforcement Officer and Administrative Assistant. Overtime is for the Administrative Assistant to attend meetings.	
<b>Employee Costs</b>	Provides, travel, training, dues, meals and lodging for the Code Enforcement Officer and the Administrative Assistant.	
<b>Benefits</b>	Includes Fica/Medicare, Retirement, Health and Dental Insurance premiums for above listed full-time employees. 12% increase for health and 5% for dental premiums is estimated and included for 7 months. Town's share for health insurance premiums is 100% for employees and 50% for dependents for the PPO-2500 plan. The Town share of Maine Public Employees Retirement System (MPERS) contributions is 10.2%, if applicable.	
<b>Supplies</b>	Provides office supplies storage, code books and postage for the Code Enforcement Department.	
<b>Utilities</b>	Provides for one half of the telephone and data plan expense for the Code Enforcement/Planning Departments.	
<b>Contract Services</b>	Provides for back up coverage for the Code Enforcement Officer (Vacations, sick time, etc.).	
<b>Repair/Maintenance</b>	Provides repair/maintenance to the Town-owned vehicle assigned to the Code Enforcement Officer.	
<b>Purchases</b>	Provides gas for the Town-owned vehicle used by the Code Enforcement Officer.	
	Wage increases, pending for union and non-union employees, included in the Wage Adjustment line.	
<b>Salaries (non-union employee)</b>	Code Enforcement Officer/Landfill Supervisor	\$64,452.80
<b>Salaries (union employee)</b>	Administrative Assistant	\$42,718.88
	Overtime	\$ 2,400.00

**TOWN OF SKOWHEGAN OPERATING BUDGET**

		2020 Budget	2021 Budget	2022 Budget	2022 Expenses YTD (3/23/2022)	2023 Initial Department Requests	2023 Manager Approved	2023 Budget Committee	2023 Selectmen
Dept/Div: 01-09 General Government / Employee Benefits									
Benefits									
08-20 Unemployment		10,000.00	10,000.00	10,600.00	6,198.98	9,132.00			
08-25 Worker's Comp		115,000.00	129,000.00	140,000.00	103,573.50	160,000.00			
08-30 Retiree Life		1,750.00	2,200.00	2,200.00	1,464.24	2,900.00			
08-40 Christmas Bonuses		1,335.00	1,345.00	1,355.00	1,235.00	1,395.00			
08-45 Health Reimbursement Account		176,250.00	26,440.00	50,880.00	36,400.00	57,000.00			
Benefits		304,335.00	168,985.00	205,035.00	148,871.72	230,427.00	0.00	0.00	0.00
Employee Benefits		304,335.00	168,985.00	205,035.00	148,871.72	230,427.00	0.00	0.00	0.00
Dept/Div: 01-12 General Government / Town Insurances									
Insurances									
20-01 Surety Bond		800.00	800.00	800.00	750.00	800.00			
20-05 Boiler Inspections		480.00	480.00	480.00	200.00	480.00			
20-10 Building/GL		72,000.00	75,500.00	79,500.00	69,115.20	100,500.00			
20-15 Vehicle		32,000.00	32,000.00	37,000.00	29,384.40	41,800.00			
20-20 Police & Fire Ins.		1,000.00	1,000.00	1,000.00	0.00	1,000.00			
20-25 Law Enf. Liability		10,000.00	12,000.00	14,000.00	10,968.40	17,500.00			
20-30 Public Officials		12,000.00	12,000.00	12,000.00	9,637.20	13,500.00			
Insurances		128,280.00	133,780.00	144,780.00	120,055.20	175,580.00	0.00	0.00	0.00
Town Insurances		128,280.00	133,780.00	144,780.00	120,055.20	175,580.00	0.00	0.00	0.00

**TOWN OF SKOWHEGAN OPERATING BUDGET  
NARRATIVES**

**Employee Benefits**

**Benefits**

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

**Town Insurances**

**Insurances**

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

**TOWN OF SKOWHEGAN OPERATING BUDGET**

		2020 Budget	2021 Budget	2022 Budget	2022 Expenses YTD (3/23/2022)	2023 Initial Department Requests	2023 Manager Approved	2023 Budget Committee	2023 Selectmen
Dept/Div: 01-15 General Government / Economic & Community Dev.									
Personnel Services									
01-01 Regular		85,841.00	101,250.00	103,722.00	75,419.89	104,570.00			
01-05 Overtime		300.00	350.00	350.00	17.24	350.00			
	Personnel Services	86,141.00	101,600.00	104,072.00	75,437.13	104,920.00	0.00	0.00	0.00
Employee Costs									
05-01 Travel		1,000.00	1,000.00	1,000.00	355.52	1,000.00			
05-05 Training		600.00	600.00	600.00	0.00	500.00			
05-15 Dues		15,832.00	15,832.00	15,165.00	15,165.00	15,665.00			
	Employee Costs	17,432.00	17,432.00	16,765.00	15,520.52	17,165.00	0.00	0.00	0.00
Benefits									
08-01 Fica/Medicare		6,590.00	7,773.00	7,962.00	5,782.91	8,027.00			
08-05 Retirement		8,615.00	10,262.00	10,720.00	7,769.98	10,702.00			
08-10 Health		20,103.00	21,987.00	22,424.00	16,274.04	23,316.00			
08-15 Dental		1,072.00	1,072.00	1,072.00	348.17	1,082.00			
	Benefits	36,380.00	41,094.00	42,178.00	30,175.10	43,127.00	0.00	0.00	0.00
Supplies									
10-01 Office		900.00	900.00	900.00	486.71	900.00			
10-05 Postage		350.00	300.00	300.00	69.68	300.00			
10-25 Advertising		1,400.00	2,400.00	2,400.00	0.00	2,400.00			
10-60 GIS Mapping		9,000.00	9,000.00	10,555.00	4,170.18	10,693.00			
	Supplies	11,650.00	12,600.00	14,155.00	4,726.57	14,293.00	0.00	0.00	0.00
Utilities									
15-15 Telephone		600.00	600.00	800.00	552.33	1,000.00			
	Utilities	600.00	600.00	800.00	552.33	1,000.00	0.00	0.00	0.00
	Economic & Community	152,203.00	173,326.00	177,970.00	126,411.65	180,505.00	0.00	0.00	0.00
	General Government	1,946,084.00	1,614,489.00	1,828,889.00	1,220,225.46	2,574,122.00	0.00	0.00	0.00

**TOWN OF SKOWHEGAN OPERATING BUDGET  
NARRATIVES**

**Economic & Community Development**

<b>Personnel Services</b>	Provides regular/overtime wages for the Community Development Director and Administrative Assistant. Overtime is for Administrative Assistant to attend meetings.
<b>Employee Costs</b>	Provides travel, training, subscription renewal and dues for the above employees. Dues cover the cost of joining KVCOG and Membership to EDCM, MCDA, and other organizations.
<b>Benefits</b>	Includes Fica/Medicare, Retirement, Health and Dental Insurance premiums for above listed full-time employees. 12% increase for health and 5% for dental premiums is estimated and included for 7 months. Town's share for health insurance premiums is 100% for employees and 50% for dependents for the PPO-2500 plan. The Town share of Maine Public Employees Retirement System (MPERS) contributions is 10.2%, if applicable.
<b>Supplies</b>	Provides office supplies, postage, advertising for both general and legal notice for grants, creation of promotion items for the web. Annual fee for Arcview, maintenance contract for the plotter, plotter supplies and updating tax maps. Hosting of online mapping system.
<b>Utilities</b>	Provides for telephone service.

Wage increases, pending for union and non-union employees, included in the Wage Adjustment line.

<b>Salaries (non-union employee)</b>	Economic & Community Development Director (offsetting revenues of \$3,295.76)	\$69,700.80
<b>Salaries (union employee)</b>	Administrative Assistant	\$34,869.00
	Overtime	\$ 350.00

**TOWN OF SKOWHEGAN OPERATING BUDGET**

		2020 Budget	2021 Budget	2022 Budget	2022 Expenses YTD (3/23/2022)	2023 Initial Department Requests	2023 Manager Approved	2023 Budget Committee	2023 Selectmen
Dept/Div: 05-01 Public Safety / Police Dept.									
Personnel Services									
01-01 Regular		869,479.00	954,968.00	1,070,001.00	787,589.69	1,157,073.00			
01-05 Overtime		100,000.00	100,000.00	160,000.00	115,453.88	180,000.00			
01-15 Holiday		28,000.00	28,000.00		0.00				
01-20 Sick		6,000.00	10,000.00		0.00				
01-25 Vacation		16,000.00	16,000.00		0.00				
	Personnel Services	1,019,479.00	1,108,968.00	1,230,001.00	903,043.57	1,337,073.00	0.00	0.00	0.00
Employee Costs									
05-01 Travel		1,500.00	1,500.00	1,500.00	735.18	1,500.00			
05-05 Training		11,000.00	11,000.00	11,000.00	7,940.50	11,000.00			
05-10 Subscriptions		700.00	3,375.00	6,900.00	0.00	0.00			
05-15 Dues		700.00	900.00	900.00	840.00	1,000.00			
05-20 Meals		1,500.00	1,500.00	1,500.00	521.11	1,500.00			
05-25 Lodging		2,500.00	2,500.00	2,500.00	3,705.23	3,000.00			
05-85 Uniforms		10,500.00	10,500.00	10,500.00	6,139.85	10,500.00			
05-90 Physical Fitness		2,400.00	2,400.00	2,400.00	300.00	2,400.00			
	Employee Costs	30,800.00	33,675.00	37,200.00	20,181.87	30,900.00	0.00	0.00	0.00
Benefits									
08-01 Fica/Medicare		77,991.00	84,837.00	94,096.00	68,330.64	102,287.00			
08-05 Retirement		123,802.00	135,880.00	163,197.00	119,041.66	177,386.00			
08-10 Health		168,736.00	188,936.00	196,051.00	122,944.72	254,901.00			
08-15 Dental		8,569.00	8,569.00	9,104.00	5,263.33	9,194.00			
	Benefits	379,098.00	418,222.00	462,448.00	315,580.35	543,768.00	0.00	0.00	0.00
Supplies									
10-01 Office		4,000.00	4,000.00	4,000.00	3,129.52	4,000.00			
10-05 Postage		400.00	400.00	600.00	127.32	600.00			
10-30 Laboratory Costs		1,000.00	1,000.00	800.00	609.00	800.00			
10-35 Application/Permits/Fees		600.00	600.00	600.00	316.00	600.00			
10-45 Ammunition		5,000.00	6,000.00	7,000.00	0.00	7,000.00			
10-50 Investigative		900.00	900.00	900.00	440.22	900.00			
	Supplies	11,900.00	12,900.00	13,900.00	4,622.06	13,900.00	0.00	0.00	0.00
Utilities									
15-15 Telephone		9,800.00	10,500.00	10,500.00	8,051.95	10,500.00			
	Utilities	9,800.00	10,500.00	10,500.00	8,051.95	10,500.00	0.00	0.00	0.00
Repairs & Maintenance									
30-01 General		750.00	750.00	750.00	639.96	1,000.00			
30-05 Vehicle		10,000.00	10,000.00	10,000.00	9,400.56	10,000.00			
30-20 Equipment		600.00	600.00	600.00	1,245.38	600.00			
30-25 Radios		1,300.00	1,300.00	1,300.00	127.44	1,300.00			
	Repairs & Maintenance	12,650.00	12,650.00	12,650.00	11,413.34	12,900.00	0.00	0.00	0.00
Purchase									
35-01 Equipment		2,400.00	2,400.00	2,400.00	872.32	2,400.00			
35-20 Tires		4,500.00	4,500.00	4,500.00	0.00	1,500.00			
35-40 Gas & Diesel		25,000.00	25,000.00	25,000.00	14,439.08	31,500.00			
	Purchase	31,900.00	31,900.00	31,900.00	15,311.40	35,400.00	0.00	0.00	0.00
	Police Dept.	1,495,627.00	1,628,815.00	1,798,599.00	1,278,204.54	1,984,441.00	0.00	0.00	0.00

**TOWN OF SKOWHEGAN OPERATING BUDGET  
NARRATIVES**

**Police Department**

<b>Personnel Services</b>	Provides regular/overtime, holiday, sick and vacation wages for the Police Chief, Deputy Chief, Sergeants, Corporals, Detectives, Police Officers, Reserve Officers and Administrative Assistant. Union employees have a pay scale based on years of service and rank.	
<b>Employee Costs</b>	Provides, travel, training, subscription renewals, dues, meals, lodging, laundry and uniforms for the above employees. To assist the agency in retention of officers, the training program has expanded which provides subject matter experts in certain fields of Law Enforcement. This training also works into the community policing efforts.	
<b>Benefits</b>	Includes Fica/Medicare, Retirement, Health and Dental Insurance premiums for above listed full-time employees. 12% increase for health and 5% for dental premiums is estimated and included for 7 months. Town's share for health insurance premiums is 100% for employees and 50% for dependents for the PPO-2500 plan. The Town share of Maine Public Employees Retirement System (MPERS) contributions is 13.4% or 10.2%, where applicable.	
<b>Supplies</b>	Provides for office supplies, postage, laboratory costs, application/permits/fees, ammunition and investigative services.	
<b>Utilities</b>	Provides for the telephone expenses.	
<b>Repair/Maintenance</b>	Provides repair and maintenance for vehicles, equipment and radios and any general repair not listed.	
<b>Purchases</b>	Provides for purchase of equipment, new tires and gas for the police cruisers.	
	Wage increases, pending for union and non-union employees, included in the Wage Adjustment line.	
<b>Salaries (non-union employees)</b>	Police Chief	\$80,144.80
	Deputy Chief	\$68,161.60
	Reserve Officers	\$ 4,800.00



**TOWN OF SKOWHEGAN OPERATING BUDGET  
NARRATIVES**

**Police Department (Continued)**

<b>Salaries (union employees)</b>	Administrative Assistant	\$35,601.38
	Sergeant I	\$61,537.77
	Sergeant II	\$63,483.87
	Detective/Sergeant	\$61,592.95
	Detective	\$54,062.55
	Police Officer I (MDEA)	\$65,665.60
	(offsetting revenues for all wages and benefits)	
	Police Officer II (SRO)	\$60,395.11
	(offsetting revenues for 36 weeks)	
	Police Officer III (HRO)	\$63,671.11
	(offsetting revenues for all wages and benefits)	
	Corporal/Police Officer IV	\$58,607.32
	Corporal/Police Officer V	\$52,036.17
	Police Officer VI	\$50,608.08
	Police Officer VII	\$46,230.91
	Police Officer VIII	\$45,636.86
	Police Officer IX	\$53,368.31
	Police Officer X	\$56,417.89
	Police Officer XI (HRO)	\$49,056.00
	(offsetting revenues for all wages and benefits)	
Police Officer XII (HRO)	\$60,840.14	
(offsetting revenues for all wages and benefits)		
Police Officer XIII (HRO)	\$60,785.89 (Vacant)	
(offsetting revenues for all wages and benefits)		
Corporals	\$4,368.00	
Overtime	\$180,000.00	

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**TOWN OF SKOWHEGAN OPERATING BUDGET**

		2020 Budget	2021 Budget	2022 Budget	2022 Expenses YTD (3/23/2022)	2023 Initial Department Requests	2023 Manager Approved	2023 Budget Committee	2023 Selectmen
Dept/Div: 05-03 Public Safety / Fire Dept.									
Personnel Services									
01-01 Regular		506,982.00	580,310.00	722,898.00	470,818.27	697,308.00			
01-05 Overtime		45,100.00	45,100.00	80,000.00	72,109.69	100,000.00			
01-15 Holiday		25,000.00	25,000.00		0.00				
01-20 Sick		2,500.00	2,500.00		0.00				
01-25 Vacation		10,000.00	10,000.00		0.00				
	Personnel Services	589,582.00	662,910.00	802,898.00	542,927.96	797,308.00	0.00	0.00	0.00
Employee Costs									
05-05 Training		5,500.00	5,500.00	5,500.00	3,642.91	10,000.00			
05-10 Subscriptions		600.00	0.00	0.00	0.00	0.00			
05-15 Dues		200.00	200.00	200.00	30.00	200.00			
05-80 Laundry		500.00	500.00	600.00	184.19	600.00			
05-85 Uniforms		4,500.00	6,000.00	6,000.00	4,820.06	6,000.00			
	Employee Costs	11,300.00	12,200.00	12,300.00	8,677.16	16,800.00	0.00	0.00	0.00
Benefits									
08-01 Fica/Medicare		45,295.00	50,713.00	61,424.00	40,840.65	60,995.00			
08-05 Retirement		55,743.00	69,463.00	99,549.00	71,729.73	98,800.00			
08-10 Health		92,605.00	106,947.00	148,725.00	73,636.37	121,413.00			
08-15 Dental		4,820.00	4,820.00	5,890.00	3,438.34	5,949.00			
	Benefits	198,463.00	231,943.00	315,588.00	189,645.09	287,157.00	0.00	0.00	0.00
Supplies									
10-01 Office		2,500.00	2,500.00	2,500.00	748.41	3,000.00			
10-05 Postage		100.00	100.00	100.00	4.20	100.00			
10-40 Cleaning		1,500.00	1,500.00	1,500.00	431.53	1,750.00			
10-45 EMS Supplies				1,000.00	509.31	2,500.00			
	Supplies	4,100.00	4,100.00	5,100.00	1,693.45	7,350.00	0.00	0.00	0.00
Utilities									
15-01 Electricity		7,000.00	7,000.00	7,000.00	4,495.79	8,500.00			
15-05 Heat		7,000.00	7,000.00	7,000.00	5,386.68	10,000.00			
15-10 Water		700.00	850.00	850.00	424.63	1,000.00			
15-15 Telephone		1,200.00	1,200.00	1,200.00	824.90	2,400.00			
	Utilities	15,900.00	16,050.00	16,050.00	11,132.00	21,900.00	0.00	0.00	0.00
Repairs & Maintenance									
30-05 Vehicle		12,000.00	15,000.00	15,000.00	10,537.58	18,000.00			
30-10 Building		3,500.00	3,500.00	3,500.00	2,163.15	3,500.00			
30-20 Equipment		14,000.00	14,000.00	14,000.00	9,168.98	18,000.00			
30-25 Radios		2,000.00	2,000.00	2,000.00	662.82	2,800.00			
	Repairs & Maintenance	31,500.00	34,500.00	34,500.00	22,532.53	42,300.00	0.00	0.00	0.00
Purchase									
35-40 Gas & Diesel		8,000.00	7,000.00	6,500.00	3,308.41	6,500.00			
	Purchase	8,000.00	7,000.00	6,500.00	3,308.41	6,500.00	0.00	0.00	0.00

**TOWN OF SKOWHEGAN OPERATING BUDGET  
NARRATIVES**

**Fire Department**

- Personnel Services** Provides regular/overtime, holiday, sick and vacation wages for the (1) Fire Chief, (1) Deputy Fire Chief, (3) Captains, (6) Firefighters and (20) Call Firefighters. Union employees have a pay scale based on years of service and rank.
- Employee Costs** Provides training, subscriptions, dues, laundry and uniform expenses for above employees.
- Benefits** Includes Fica/Medicare, Retirement, Health and Dental Insurance premiums for above listed full-time employees. 12% increase for health and 5% for dental premiums is estimated and included for 7 months. Town's share for health insurance premiums is 100% for employees and 50% for dependents for the PPO-2500 plan. The Town share of Maine Public Employees Retirement System (MPERS) contributions is 13.4%, if applicable.
- Supplies** Provides office supplies, postage, EMS supplies and cleaning supplies for the Fire Department.
- Utilities** Provides electricity, heat, water and telephone service for the Fire Department.
- Repairs/Maintenance** Provides repair and maintenance for the fire trucks, building, equipment and radios.
- Purchases** Provides for the purchase of gas/diesel for the Fire Department's fleet of vehicles.
- Fire Prevention** Provides for the material to do public training pertaining to fire prevention.

Wage increases, pending for union and non-union employees, included in the Wage Adjustment line.

<b>Salaries (non-union employees)</b>	Fire Chief	\$81,806.40
	Deputy Chief	\$68,161.60
	Call Firefighters	\$60,000.00

**TOWN OF SKOWHEGAN OPERATING BUDGET  
NARRATIVES**

**Fire Department (continued)**

<b>Salaries (union employees)</b>	Captain I	\$71,557.32
	Captain II	\$71,556.36
	Captain III	\$60,630.70
	Firefighter I	\$51,036.67
	Firefighter II	\$47,294.77
	Firefighter III	\$46,883.21
	Firefighter IV	\$46,208.05
	Firefighter V	\$46,155.74
	Firefighter VI	\$46,016.24
	Overtime	\$100,000.00

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<b>TOWN OF SKOWHEGAN OPERATING BUDGET</b>									
		<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2022 Expenses YTD (3/23/2022)</b>	<b>2023 Initial Department Requests</b>	<b>2023 Manager Approved</b>	<b>2023 Budget Committee</b>	<b>2023 Selectmen</b>
Dept/Div: 05-12 Public Safety / Other Protection									
Personnel Services									
01-01 Regular		6,828.00	6,864.00	6,950.00	3,758.41	8,008.00			
	Personnel Services	6,828.00	6,864.00	6,950.00	3,758.41	8,008.00	0.00	0.00	0.00
Employee Costs									
05-01 Travel		4,200.00	4,200.00	4,200.00	350.59	4,200.00			
	Employee Costs	4,200.00	4,200.00	4,200.00	350.59	4,200.00	0.00	0.00	0.00
Benefits									
08-01 Fica/Medicare		523.00	526.00	532.00	275.19	613.00			
	Benefits	523.00	526.00	532.00	275.19	613.00	0.00	0.00	0.00
Utilities									
15-01 Electricity		17,000.00	17,000.00	20,000.00	12,838.79	30,000.00			
15-10 Water		494,000.00	510,000.00	520,000.00	380,051.66	530,000.00			
	Utilities	511,000.00	527,000.00	540,000.00	392,890.45	560,000.00	0.00	0.00	0.00
Contract Services									
25-10 Animal Shelter		13,485.00	13,485.00	13,485.00	10,113.57	13,485.00			
	Contract Services	13,485.00	13,485.00	13,485.00	10,113.57	13,485.00	0.00	0.00	0.00
	Other Protection	536,036.00	552,075.00	565,167.00	407,388.21	586,306.00	0.00	0.00	0.00
	Public Safety	2,892,008.00	3,151,593.00	3,558,702.00	2,466,421.85	3,752,062.00	0.00	0.00	0.00

**TOWN OF SKOWHEGAN OPERATING BUDGET  
NARRATIVES**

**Other Protection**

<b>Personnel Services</b>	Provides wages for Animal Control Officer.
<b>Employee Costs</b>	Provides travel expenses for Animal Control Officer.
<b>Benefits</b>	Includes Fica/Medicare.
<b>Contract Services</b>	Contract with Somerset Humane Society.
<b>Utilities</b>	Provides Street Lighting and Hydrant Rental for the Town of Skowhegan.
<b>Salaries</b>	Animal Control Officer (two on-call) \$8,008.00



**TOWN OF SKOWHEGAN OPERATING BUDGET**

		2020 Budget	2021 Budget	2022 Budget	2022 Expenses YTD (3/23/2022)	2023 Initial Department Requests	2023 Manager Approved	2023 Budget Committee	2023 Selectmen
Dept/Div: 10-01 Health & Human Services / General Assistance									
Personnel Services									
01-01 Regular		12,423.00	14,949.00	16,465.00	12,632.76	14,998.00			
	Personnel Services	12,423.00	14,949.00	16,465.00	12,632.76	14,998.00	0.00	0.00	0.00
Employee Costs									
05-01 Travel		100.00	100.00	100.00	0.00	100.00			
05-05 Training		300.00	300.00	300.00	40.00	300.00			
	Employee Costs	400.00	400.00	400.00	40.00	400.00	0.00	0.00	0.00
Benefits									
08-01 Fica/Medicare		951.00	1,144.00	1,260.00	966.57	1,148.00			
08-05 Retirement		2,662.00	3,236.00	3,635.00	3,007.73	3,279.00			
	Benefits	3,613.00	4,380.00	4,895.00	3,974.30	4,427.00	0.00	0.00	0.00
Supplies									
10-01 Office		500.00	500.00	500.00	163.05	500.00			
10-05 Postage		150.00	100.00	100.00	9.78	100.00			
	Supplies	650.00	600.00	600.00	172.83	600.00	0.00	0.00	0.00
General Assistance									
40-01 Heat		14,000.00	12,000.00	12,000.00	159.95	8,000.00			
40-05 Food		500.00	500.00	500.00	0.00	500.00			
40-10 Rent		105,000.00	100,000.00	100,000.00	26,947.38	80,000.00			
40-15 Medicines		4,000.00	4,000.00	4,000.00	0.00	3,000.00			
40-20 Burials		5,000.00	5,000.00	5,000.00	1,025.00	6,000.00			
40-25 Personal/Household		8,000.00	8,000.00	8,000.00	705.19	6,000.00			
40-30 Electricity		3,000.00	3,000.00	3,000.00	316.57	2,000.00			
40-35 Water		1,500.00	1,500.00	1,500.00	534.19	1,500.00			
	General Assistance	141,000.00	134,000.00	134,000.00	29,688.28	107,000.00	0.00	0.00	0.00
	General Assistance	158,086.00	154,329.00	156,360.00	46,508.17	127,425.00	0.00	0.00	0.00

**TOWN OF SKOWHEGAN OPERATING BUDGET  
NARRATIVES**

**General Assistance**

<b>Personnel Services</b>	Provides regular wages for the Part-Time General Assistance Caseworker.
<b>Employee Costs</b>	Provides travel, training and dues for above employee.
<b>Benefits</b>	Includes Fica/Medicare and Retirement. The Town share of Maine Public Employees Retirement System (MPERS) contributions is 10.2% if applicable.
<b>Supplies</b>	Provides office supplies and postage for the General Assistance Office.
<b>General Assistance</b>	Provides heat, food, rent, medicines, burials, personal/household items, electricity and water for eligible general assistance recipients. State of Maine reimburses the town 70% for these expenses.
Wage increases, pending for union and non-union employees, included in the Wage Adjustment line.	
<b>Salary (union employee)</b>	General Assistance Case Worker (part time – split position) \$14,997.68

**TOWN OF SKOWHEGAN OPERATING BUDGET**

	2020 Budget	2021 Budget	2022 Budget	2022 Expenses YTD (3/23/2022)	2023 Initial Department Requests	2023 Manager Approved	2023 Budget Committee	2023 Selectmen
Dept/Div: 10-03 Health & Human Services / Human Services								
Community Services								
50-05 Crisis & Counseling Centers	500.00							
50-25 KVCAP Transportation Svs	3,700.00	3,700.00	3,700.00	3,700.00			0.00	0.00
50-30 KVCAP Child & Family Svs	8,100.00	9,300.00	0.00	0.00	7,800.00		0.00	0.00
50-35 Family Violence	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00		6,000.00	0.00
50-45 Spectrum Generations	7,782.00	8,370.00	8,420.00	8,420.00	8,370.00		8,370.00	8,370.00
50-55 Hospice Volunteers of Somerset Co	18,000.00	18,000.00	20,000.00	20,000.00	21,000.00		21,000.00	21,000.00
50-75 Sexual Assault Crisis & Support Center	3,006.50	3,006.50	3,007.00	3,007.00	3,007.00		3,007.00	3,007.00
50-80 LifeFlight Foundation	0.00	0.00	0.00	0.00	2,000.00		0.00	0.00
50-95 Skowhegan Food Cupboard	15,000.00	18,000.00	18,000.00	18,000.00	18,000.00		18,000.00	18,000.00
Community Services	62,088.50	66,376.50	59,127.00	59,127.00	66,177.00	0.00	56,377.00	50,377.00
Human Services	62,088.50	66,376.50	59,127.00	59,127.00	66,177.00	0.00	56,377.00	50,377.00

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**TOWN OF SKOWHEGAN OPERATING BUDGET**

		2020 Budget	2021 Budget	2022 Budget	2022 Expenses YTD (3/23/2022)	2023 Initial Department Requests	2023 Manager Approved	2023 Budget Committee	2023 Selectmen
Dept/Div: 10-06 Health & Human Services / Health Dept.									
Personnel Services									
01-01 Regular		1,200.00	1,200.00	1,200.00	900.00	1,200.00			
	Personnel Services	1,200.00	1,200.00	1,200.00	900.00	1,200.00	0.00	0.00	0.00
Benefits									
08-01 Fica/Medicare		92.00	92.00	92.00	68.85	92.00			
	Benefits	92.00	92.00	92.00	68.85	92.00	0.00	0.00	0.00
	Health Dept.	1,292.00	1,292.00	1,292.00	968.85	1,292.00	0.00	0.00	0.00
	Health & Human Services	221,466.50	221,997.50	216,779.00	106,604.02	194,894.00	0.00	56,377.00	50,377.00

**TOWN OF SKOWHEGAN OPERATING BUDGET  
NARRATIVES**

**Health Department**

**Personnel Services**

Provides regular wages for Health Officer.

**Benefits**

Fica/Medicare for the employee listed above.

**Salary (non-union employee)**

Health Officer      \$1,200.00

**TOWN OF SKOWHEGAN OPERATING BUDGET**

		2020 Budget	2021 Budget	2022 Budget	2022 Expenses YTD (3/23/2022)	2023 Initial Department Requests	2023 Manager Approved	2023 Budget Committee	2023 Selectmen
Dept/Div: 15-01 Waste Water Treatment / Pollution Control									
Personnel Services									
01-01 Regular		181,044.00	214,491.00	213,509.00	168,990.42	224,886.00			
01-05 Overtime		10,010.00	11,793.00	11,557.00	8,531.00	12,288.00			
	Personnel Services	191,054.00	226,284.00	225,066.00	177,521.42	237,174.00	0.00	0.00	0.00
Employee Costs									
05-05 Training		3,725.00	3,725.00	3,900.00	318.83	4,150.00			
05-10 Subscriptions		8.00	8.00	8.00	0.00	0.00			
05-15 Dues		140.00	140.00	140.00	40.00	160.00			
05-85 Uniforms		2,885.00	2,700.00	2,700.00	799.01	3,000.00			
	Employee Costs	6,758.00	6,573.00	6,748.00	1,157.84	7,310.00	0.00	0.00	0.00
Benefits									
08-01 Fica/Medicare		14,616.00	17,311.00	17,218.00	13,274.33	18,144.00			
08-05 Retirement		19,106.00	22,855.00	19,122.00	14,719.28	19,805.00			
08-10 Health		61,991.00	48,132.00	42,128.00	23,477.44	43,743.00			
08-15 Dental		2,143.00	2,143.00	2,143.00	1,392.68	2,164.00			
	Benefits	97,856.00	90,441.00	80,611.00	52,863.73	83,856.00	0.00	0.00	0.00
Supplies									
10-01 Office		500.00	250.00	750.00	83.63	750.00			
10-05 Postage		50.00	50.00	100.00	0.00	150.00			
10-30 Laboratory Costs		8,575.00	9,600.00	10,500.00	5,591.96	12,500.00			
10-35 Application/Permits/Fees		1,800.00	2,650.00	2,400.00	2,433.55	2,725.00			
10-40 Cleaning		1,600.00	2,400.00	2,400.00	766.23	3,200.00			
10-55 Chemicals		29,020.00	31,300.00	36,550.00	14,123.27	37,050.00			
	Supplies	41,545.00	46,250.00	52,700.00	22,998.64	56,375.00	0.00	0.00	0.00
Utilities									
15-01 Electricity		48,000.00	46,470.00	46,880.00	40,156.18	57,780.00			
15-05 Heat		9,000.00	9,200.00	15,000.00	8,503.79	16,700.00			
15-10 Water		1,950.00	2,100.00	2,100.00	1,360.94	2,100.00			
15-15 Telephone		1,230.00	1,230.00	1,310.00	857.31	1,285.00			
	Utilities	60,180.00	59,000.00	65,290.00	50,878.22	77,865.00	0.00	0.00	0.00
Contract Services									
25-75 Sludge Disposal		85,625.00	92,725.00	94,225.00	61,646.09	132,495.00			
25-85 Special Waste Removal		4,300.00	4,300.00	4,300.00	1,617.94	5,000.00			
25-96 Toxicity Testing		4,345.00	1,125.00	1,125.00	128.00	1,125.00			
	Contract Services	94,270.00	98,150.00	99,650.00	63,392.03	138,620.00	0.00	0.00	0.00
Repairs & Maintenance									
30-01 General		1,000.00	1,500.00	1,500.00	511.08	1,500.00			
30-05 Vehicle		2,000.00	3,000.00	3,000.00	2,738.85	4,000.00			
30-10 Building		1,000.00	1,000.00	1,000.00	0.00	1,000.00			
30-20 Equipment		27,400.00	31,100.00	34,000.00	16,387.48	36,600.00			
	Repairs & Maintenance	31,400.00	36,600.00	39,500.00	19,637.41	43,100.00	0.00	0.00	0.00
Purchase									
35-01 Equipment		4,000.00	5,000.00	6,000.00	864.32	6,000.00			
35-40 Gas & Diesel		7,400.00	7,400.00	7,400.00	2,878.21	6,625.00			
35-45 Safety Equip.		1,200.00	1,200.00	1,200.00	221.31	1,200.00			
	Purchase	12,600.00	13,600.00	14,600.00	3,963.84	13,825.00	0.00	0.00	0.00
	Pollution Control	535,663.00	576,898.00	584,165.00	392,413.13	658,125.00	0.00	0.00	0.00

**TOWN OF SKOWHEGAN OPERATING BUDGET**

		2020 Budget	2021 Budget	2022 Budget	2022 Expenses YTD (3/23/2022)	2023 Initial Department Requests	2023 Manager Approved	2023 Budget Committee	2023 Selectmen
Dept/Div: 15-03 Waste Water Treatment / Pumping Stations									
Utilities									
15-01 Electricity		17,300.00	17,740.00	17,530.00	11,551.59	24,050.00			
15-10 Water		275.00	275.00	275.00	153.38	275.00			
	Utilities	17,575.00	18,015.00	17,805.00	11,704.97	24,325.00	0.00	0.00	0.00
Repairs & Maintenance									
30-01 General		5,000.00	7,500.00	7,500.00	900.00	7,500.00			
30-20 Equipment		5,000.00	6,000.00	7,500.00	1,071.56	7,500.00			
	Repairs & Maintenance	10,000.00	13,500.00	15,000.00	1,971.56	15,000.00	0.00	0.00	0.00
	Pumping Stations	27,575.00	31,515.00	32,805.00	13,676.53	39,325.00	0.00	0.00	0.00
Dept/Div: 15-06 Waste Water Treatment / Sewers									
Repairs & Maintenance									
30-01 General		20,000.00	20,000.00	20,000.00	8,789.05	22,500.00			
	Repairs & Maintenance	20,000.00	20,000.00	20,000.00	8,789.05	22,500.00	0.00	0.00	0.00
Purchase									
35-01 Equipment		2,000.00	2,000.00	2,000.00	805.00	4,500.00			
	Purchase	2,000.00	2,000.00	2,000.00	805.00	4,500.00	0.00	0.00	0.00
	Sewers	22,000.00	22,000.00	22,000.00	9,594.05	27,000.00	0.00	0.00	0.00
	Waste Water Treatment	585,238.00	630,413.00	638,970.00	415,683.71	724,450.00	0.00	0.00	0.00



**TOWN OF SKOWHEGAN OPERATING BUDGET  
NARRATIVES**

**Pollution Control Plant**

<b>Personnel Services</b>	Provides wages for superintendent and three staff. Includes scheduled overtime (weekends & holidays), call-ins (2-hour minimum) and \$50 weekly pager stipend for hourly employees.
<b>Employee Costs</b>	Provides training and uniforms for employees and annual dues to Maine Water Environment Association. Each licensed employee must complete a minimum of 18 hours of DEP-approved training every 2 years.
<b>Benefits</b>	Includes Fica/Medicare, Retirement, Health and Dental Insurance premiums for above listed full-time employees. 12% increase for health and 5% for dental premiums is estimated and included for 7 months. Town's share for health insurance premiums is 100% for employees and 50% for dependents for the PPO-2500 plan. The Town share of Maine Public Employees Retirement System (MPERS) contributions is 10.2%, if applicable.
<b>Supplies</b>	Office supplies, laboratory supplies, routine maintenance and certification of laboratory equipment, analyses performed by commercial labs, DEP waste discharge license annual fee, Hazardous Materials annual facility registration and inventory fee, cleaning products, waste treatment process chemicals, paper products and other expendable items.
<b>Utilities</b>	Electricity (504,000 kw-hrs), heat (5,000 gallons of #2 fuel oil), water (\$150 per month for fire hydrant on site plus \$60 per quarter for domestic water), and telephone (three lines @ \$90/ month), pager service (\$7/month).

**TOWN OF SKOWHEGAN OPERATING BUDGET  
NARRATIVES**

**Pollution Control Plant (continued)**

- Contract Services**                      Sludge landfill disposal @ \$95 per ton, sludge analyses, DEP site license fees, DEP report fees, sludge building annual lease fee, pumping charges for sludge building holding tank. One effluent mercury analysis by a commercial lab at \$125. An additional \$1,000 budgeted for effluent screening tests in the event of a plant upset and \$4,000 for PFAS analysis.
- Repair/Maintenance**                      Provides for general, vehicle, building and equipment repair and maintenance; instrument calibration, repair and replacement; SCADA maintenance & programming; hoist inspections; fire extinguisher inspections; and lubricants.
- Purchases**                                      Provides for tools, equipment, furniture, and consumable safety equipment purchases (gloves, glasses, earplugs, Tyvek suits, etc.), and gas/diesel for vehicles.

Wage increases, pending for union and non-union employees, included in the Wage Adjustment line.

<b>Salaries (non-union employee)</b>	Waste Water Treatment Plant Supervisor	\$81,806.40
<b>Salaries (union employees)</b>	Operator	\$47,859.20
	Mechanic	\$52,208.80
	Assistant Operator	\$43,011.60
	Overtime	\$12,287.48

**TOWN OF SKOWHEGAN OPERATING BUDGET  
NARRATIVES**

**Waste Water Treatment/Pumping Stations**

**Utilities**

Twelve electricity accounts and domestic water for CSO building.

**Repairs/Maintenance**

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

**Waste Water Treatment/Pumping Stations**

**Repairs/Maintenance**

Routine maintenance and emergency repairs of the sewer collection system.

**Purchases**

Equipment and consumables for repair of the sewer collection system.

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**TOWN OF SKOWHEGAN OPERATING BUDGET**

		2020 Budget	2021 Budget	2022 Budget	2022 Expenses YTD (3/23/2022)	2023 Initial Department Requests	2023 Manager Approved	2023 Budget Committee	2023 Selectmen
Dept/Div: 20-01 Sanitation / Solid Waste & Recycling									
Personnel Services									
01-01 Regular		177,828.00	215,118.00	202,079.00	159,102.51	220,100.00			
01-05 Overtime		9,500.00	9,000.00	9,000.00	5,712.94	10,500.00			
	Personnel Services	187,328.00	224,118.00	211,079.00	164,815.45	230,600.00	0.00	0.00	0.00
Employee Costs									
05-01 Travel		150.00	115.00	115.00	69.08	115.00			
05-05 Training		1,400.00	1,400.00	1,400.00	1,960.00	2,000.00			
05-20 Meals		100.00	100.00	100.00	49.96	100.00			
05-25 Lodging		600.00	600.00	600.00	407.00	600.00			
05-85 Uniforms		3,650.00	3,650.00	3,650.00	1,823.75	3,650.00			
	Employee Costs	5,900.00	5,865.00	5,865.00	4,309.79	6,465.00	0.00	0.00	0.00
Benefits									
08-01 Fica/Medicare		14,331.00	17,146.00	16,148.00	12,637.60	17,641.00			
08-05 Retirement		14,979.00	19,040.00	17,981.00	13,824.06	19,441.00			
08-10 Health		53,411.00	58,420.00	49,930.00	27,969.24	48,192.00			
08-15 Dental		2,678.00	2,678.00	2,678.00	1,262.17	2,705.00			
	Benefits	85,399.00	97,284.00	86,737.00	55,693.07	87,979.00	0.00	0.00	0.00
Supplies									
10-05 Postage		75.00	75.00	75.00	11.58	75.00			
10-35 Application/Permits/Fees		750.00	750.00	750.00	496.00	750.00			
10-99 General		2,900.00	2,900.00	2,900.00	968.66	3,000.00			
	Supplies	3,725.00	3,725.00	3,725.00	1,476.24	3,825.00	0.00	0.00	0.00
Utilities									
15-01 Electricity		10,000.00	10,000.00	10,000.00	6,818.31	12,000.00			
15-05 Heat		1,400.00	1,000.00	1,000.00	0.00	1,000.00			
15-10 Water		275.00	275.00	275.00	160.81	350.00			
15-15 Telephone		350.00	350.00	350.00	272.31	350.00			
	Utilities	12,025.00	11,625.00	11,625.00	7,251.43	13,700.00	0.00	0.00	0.00
Contract Services									
25-46 Disposal Costs		523,500.00	523,500.00	528,000.00	358,894.53	546,480.00			
25-50 Tire Removal		1,400.00	1,600.00	1,750.00	538.00	1,750.00			
25-55 Chipping		13,000.00	13,000.00	13,000.00	17,119.50	18,000.00			
25-80 Recycling Programs		14,750.00	14,750.00	14,750.00	9,142.85	15,250.00			
	Contract Services	552,650.00	552,850.00	557,500.00	385,694.88	581,480.00	0.00	0.00	0.00
Repairs & Maintenance									
30-01 General		8,600.00	8,600.00	9,500.00	4,728.38	12,000.00			
30-05 Vehicle		3,000.00	3,000.00	3,000.00	968.30	4,000.00			
30-75 Pest Control		1,000.00	1,000.00	1,000.00	600.00	1,250.00			
	Repairs & Maintenance	12,600.00	12,600.00	13,500.00	6,296.68	17,250.00	0.00	0.00	0.00
Purchase									
35-40 Gas & Diesel		5,000.00	4,750.00	4,750.00	3,582.27	5,000.00			
35-55 Permits & Stickers		1,400.00	0.00	1,500.00	1,122.00	0.00			
	Purchase	6,400.00	4,750.00	6,250.00	4,704.27	5,000.00	0.00	0.00	0.00
	Solid Waste & Recycling	866,027.00	912,817.00	896,281.00	630,241.81	946,299.00	0.00	0.00	0.00
	Sanitation	866,027.00	912,817.00	896,281.00	630,241.81	946,299.00	0.00	0.00	0.00

**TOWN OF SKOWHEGAN OPERATING BUDGET  
NARRATIVES**

**Solid Waste Management**

<b>Personnel Services</b>	Provides regular and overtime wages for five full-time employees.
<b>Employee Costs</b>	Provides travel, training, meals, lodging and uniforms for the above employees.
<b>Benefits</b>	Includes Fica/Medicare, Retirement, Health and Dental Insurance premiums for above listed full-time employees. 12% increase for health and 5% for dental premiums is estimated and included for 7 months. Town's share for health insurance premiums is 100% for employees and 50% for dependents for the PPO-2500 plan. The Town share of Maine Public Employees Retirement System (MPERS) contributions is 10.2%, if applicable.
<b>Supplies</b>	Provides office supplies, postage, applications/permits/fees and general supplies for Solid Waste Management Facility.
<b>Utilities</b>	Provides electricity, water, telephone and approximately 900 gallons of fuel oil for Solid Waste Management Facility.
<b>Contract Services</b>	Provides contracts and services for container rental, hauls, tipping fees, tire removal, chipping and recycling.
<b>Repair/Maintenance</b>	Provides repair and maintenance for vehicles, minor building repairs, equipment, radios and the control of rodents at this facility.
<b>Purchases</b>	Provides gas/diesel for the vehicles and purchase of permits and stickers.

**TOWN OF SKOWHEGAN OPERATING BUDGET  
NARRATIVES**

**Solid Waste Management (Continued)**

Wage increases, pending for union and non-union employees, included in the Wage Adjustment line.

<b>Salaries (union employees)</b>	Transfer Station Attendant I	\$51,542.40
	Transfer Station Attendant II	\$49,136.80
	Transfer Station Attendant III	\$44,179.20
	Transfer Station Attendant IV	\$40,005.60
	Transfer Station Attendant V	\$35,236.00
	Overtime	\$10,500.00

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**TOWN OF SKOWHEGAN OPERATING BUDGET**

		2020 Budget	2021 Budget	2022 Budget	2022 Expenses YTD (3/23/2022)	2023 Initial Department Requests	2023 Manager Approved	2023 Budget Committee	2023 Selectmen
Dept/Div: 25-01 Public Works / Summer Roads									
Personnel Services									
01-01 Regular		203,835.00	262,489.00	271,334.00	161,076.02	273,809.00			
01-05 Overtime		8,594.00	10,670.00	10,739.00	8,075.59	11,448.00			
	Personnel Services	212,429.00	273,159.00	282,073.00	169,151.61	285,257.00	0.00	0.00	0.00
Employee Costs									
05-01 Travel		500.00	500.00	500.00	0.00	500.00			
05-05 Training		1,000.00	1,200.00	1,200.00	160.00	1,200.00			
05-15 Dues		275.00	275.00	300.00	108.00	300.00			
05-20 Meals		500.00	500.00	700.00	0.00	700.00			
05-25 Lodging		500.00	500.00	500.00	0.00	500.00			
05-85 Uniforms		9,200.00	10,000.00	10,500.00	4,853.18	11,960.00			
	Employee Costs	11,975.00	12,975.00	13,700.00	5,121.18	15,160.00	0.00	0.00	0.00
Benefits									
08-01 Fica/Medicare		16,251.00	20,896.00	21,579.00	12,093.25	21,823.00			
08-05 Retirement		16,827.00	24,139.00	27,333.00	13,606.77	27,222.00			
08-10 Health		53,459.00	72,929.00	76,719.00	27,675.45	75,060.00			
08-15 Dental		2,910.00	3,174.00	3,174.00	1,300.80	3,206.00			
	Benefits	89,447.00	121,138.00	128,805.00	54,676.27	127,311.00	0.00	0.00	0.00
Supplies									
10-01 Office		1,500.00	1,500.00	2,000.00	913.38	2,000.00			
10-05 Postage		100.00	100.00	100.00	29.09	200.00			
10-35 Application/Permits/Fees		200.00	250.00	300.00	173.50	300.00			
10-40 Cleaning		2,000.00	2,000.00	2,000.00	1,077.04	2,500.00			
10-65 Safety Equip		3,300.00	3,500.00	7,800.00	7,544.12	7,800.00			
	Supplies	7,100.00	7,350.00	12,200.00	9,737.13	12,800.00	0.00	0.00	0.00
Utilities									
15-01 Electricity		5,000.00	5,500.00	8,500.00	4,076.76	8,500.00			
15-05 Heat		10,000.00	10,000.00	7,500.00	6,920.00	9,000.00			
15-10 Water		2,000.00	2,300.00	2,500.00	1,460.66	2,500.00			
15-15 Telephone		1,600.00	1,600.00	1,600.00	787.89	1,600.00			
	Utilities	18,600.00	19,400.00	20,100.00	13,245.31	21,600.00	0.00	0.00	0.00
Contract Services									
25-60 Hired Equipment		12,000.00	12,000.00	12,000.00	3,320.00	18,000.00			
25-65 Street Painting		28,000.00	28,000.00	28,000.00	30,042.70	34,000.00			
	Contract Services	40,000.00	40,000.00	40,000.00	33,362.70	52,000.00	0.00	0.00	0.00
Repairs & Maintenance									
30-10 Building		4,000.00	4,000.00	4,000.00	3,430.39	6,000.00			
30-25 Radios		500.00	500.00	500.00	195.00	500.00			
30-50 Street/Traffic Signs		5,000.00	5,000.00	5,000.00	4,972.91	10,000.00			
30-60 Tree Cutting		4,000.00	4,000.00	4,000.00	500.00	10,000.00			
30-85 Road Maint		65,000.00	65,000.00	70,000.00	27,795.29	70,000.00			
30-90 Bridges		2,500.00	2,500.00	3,000.00	2,700.25	5,000.00			
	Repairs & Maintenance	81,000.00	81,000.00	86,500.00	39,593.84	101,500.00	0.00	0.00	0.00
Purchase									
35-30 Gravel & Sand		10,000.00	10,000.00	10,000.00	0.00	12,000.00			
35-35 Culverts		9,000.00	9,000.00	9,000.00	0.00	11,000.00			
	Purchase	19,000.00	19,000.00	19,000.00	0.00	23,000.00	0.00	0.00	0.00
	Summer Roads	479,551.00	574,022.00	602,378.00	324,888.04	638,628.00	0.00	0.00	0.00

**TOWN OF SKOWHEGAN OPERATING BUDGET**

		2020 Budget	2021 Budget	2022 Budget	2022 Expenses YTD (3/23/2022)	2023 Initial Department Requests	2023 Manager Approved	2023 Budget Committee	2023 Selectmen
Dept/Div: 25-03 Public Works / Winter Roads									
Personnel Services									
01-01 Regular		244,503.00	314,885.00	326,525.00	231,237.26	331,571.00			
01-05 Overtime		54,894.00	68,394.00	69,240.00	63,003.82	73,740.00			
	Personnel Services	299,397.00	383,279.00	395,765.00	294,241.08	405,311.00	0.00	0.00	0.00
Benefits									
08-01 Fica/Medicare		22,904.00	29,320.00	30,277.00	22,198.99	31,007.00			
08-05 Retirement		20,895.00	29,297.00	32,585.00	23,106.21	32,721.00			
08-10 Health		56,434.00	76,988.00	81,034.00	47,291.25	79,366.00			
08-15 Dental		2,982.00	3,253.00	3,253.00	2,180.90	3,285.00			
	Benefits	103,215.00	138,858.00	147,149.00	94,777.35	146,379.00	0.00	0.00	0.00
Purchase									
35-25 Sand/Salt /CP		245,000.00	245,000.00	245,000.00	187,214.45	286,000.00			
	Purchase	245,000.00	245,000.00	245,000.00	187,214.45	286,000.00	0.00	0.00	0.00
	Winter Roads	647,612.00	767,137.00	787,914.00	576,232.88	837,690.00	0.00	0.00	0.00
Dept/Div: 25-06 Public Works / Vehicle Maintenance									
Repairs & Maintenance									
30-08 Vehicle & Equipment		130,000.00	130,000.00	135,000.00	99,784.76	180,000.00			
	Repairs & Maintenance	130,000.00	130,000.00	135,000.00	99,784.76	180,000.00	0.00	0.00	0.00
Purchase									
35-20 Tires		12,000.00	12,000.00	12,000.00	9,565.43	12,000.00			
35-40 Gas & Diesel		100,000.00	105,000.00	105,000.00	49,918.01	110,000.00			
	Purchase	112,000.00	117,000.00	117,000.00	59,483.44	122,000.00	0.00	0.00	0.00
	Vehicle Maintenance	242,000.00	247,000.00	252,000.00	159,268.20	302,000.00	0.00	0.00	0.00
	Public Works	1,369,163.00	1,588,159.00	1,642,292.00	1,060,389.12	1,778,318.00	0.00	0.00	0.00

**TOWN OF SKOWHEGAN OPERATING BUDGET  
NARRATIVES**

**Public Works – Summer Roads Maintenance**

<b>Personnel Services</b>	Provides regular and overtime wages for the Road Commissioner, administrative assistant and ten full-time employees for 26 weeks beginning the first week in May. Our department currently is responsible for road maintenance, sewer line maintenance and bridge maintenance.
<b>Employee Costs</b>	Provides travel, training, dues, meals, lodging and uniforms for above employees
<b>Benefits</b>	Includes Fica/Medicare, Retirement, Health and Dental Insurance premiums for above listed full-time employees. 12% increase for health and 5% for dental premiums is estimated and included for 7 months. Town's share for health insurance premiums is 100% for employees and 50% for dependents for the PPO-2500 plan. The Town share of Maine Public Employees Retirement System (MPERS) contributions is 10.2%, if applicable.
<b>Supplies</b>	Provides for office supplies, postage, application/permits/fees, cleaning supplies and safety equipment for Public Works Department.
<b>Utilities</b>	Provides electricity, heat, water and telephone for Public Works Department.
<b>Contract Services</b>	Provides contracts for hired equipment such as street sweeper in the spring, excavator for ditching and street painting.
<b>Repair/Maintenance</b>	Provides repair and maintenance for vehicles, building, equipment, radios, street and traffic signs, tree cutting/planting, roads, bridges, sidewalks and road resurfacing. Increase due to expected asphalt increase and increase in decking for the walking bridge.
<b>Purchases</b>	Provides for the purchase of, gravel, sand and culverts.

**TOWN OF SKOWHEGAN OPERATING BUDGET  
NARRATIVES**

**Public Works – Summer Roads Maintenance (Continued)**

Wage increases, pending for union and non-union employees, included in the Wage Adjustment line.

<b>Salaries (non-union employees)</b>	Road Commissioner	\$28,729.60 (26 weeks)
<b>Salaries (union employees)</b>	Mechanic	\$27,764.00 (26 weeks)
	Highway Foreman	\$29,515.20 (26 weeks)
	Sewer Technician	\$27,851.20 (26 weeks)
	Truck Driver/Laborer I	\$27,435.20 (26 weeks)
	Truck Driver/Laborer II	\$19,416.80 (26 weeks)
	Truck Driver/Laborer III	\$18,154.00 (26 weeks)
	Truck Driver/Laborer IV	\$19,858.40 (26 weeks)
	Truck Driver/Laborer V	\$18,377.60 (26 weeks)
	Truck Driver/Laborer VI	\$17,724.00 (26 weeks)
	Truck Driver/Laborer VII	\$19,416.80 (26 weeks)
	Administrative Assistant	\$19,565.25 (26 weeks)
	Overtime	\$11,447.63
	(35 hours per employee)	

**TOWN OF SKOWHEGAN OPERATING BUDGET  
NARRATIVES**

**Public Works – Winter Roads Maintenance**

**Personnel Services**

Provides regular/overtime wages for the Road Commissioner, administrative assistant and ten full-time and three seasonal employees for 26 weeks beginning the first week of November.

**Benefits**

Includes Fica/Medicare, Retirement, Health and Dental Insurance premiums for above listed full-time employees. 12% increase for health and 5% for dental premiums is estimated and included for 7 months. Town’s share for health insurance premiums is 100% for employees and 50% for dependents for the PPO-2500 plan. The Town share of Maine Public Employees Retirement System (MPERS) contributions is 10.2%, if applicable.

**Purchases**

Provides for the purchase of sand, salt, and cold patch. Projected purchase of 4,500 cubic yards of winter sand at \$11 per cubic yard, 2,500 ton of bulk salt at \$86 per ton (this price includes 7 gallons pretreatment of ice-b-gone) and 100 cubic yards of cold patch at \$178 per ton in this year’s budget.

Wage increases, pending for union and non-union employees, included in the Wage Adjustment line.

**Salaries (non-union employees)**

Road Commissioner	\$28,641.80 (26 weeks)
Seasonal Employees (3 @ 40 hours per week)	\$57,720.00
Overtime (100 hours per seasonal employee)	\$ 8,325.00

**TOWN OF SKOWHEGAN OPERATING BUDGET  
NARRATIVES**

**Public Works – Winter Roads Maintenance (Continued)**

**(union employees)**

Mechanic	\$27,898.00 (26 weeks)
Highway Foreman	\$29,515.20 (26 weeks)
Sewer Technician	\$27,851.20 (26 weeks)
Truck Driver/Laborer I	\$27,435.20 (26 weeks)
Truck Driver/Laborer II	\$19,416.80 (26 weeks)
Truck Driver/Laborer III	\$18,003.60 (26 weeks)
Truck Driver/Laborer IV	\$19,895.20 (26 weeks)
Truck Driver/Laborer V	\$18,480.80 (26 weeks)
Truck Driver/Laborer VI	\$17,775.60 (26 weeks)
Truck Driver/Laborer VII	\$19,416.80 (26 weeks)
Administrative Assistant	\$19,490.25 (26 weeks)
Overtime	\$65,415.00

(200 hours per full-time employee)

**Public Works / Vehicle Maintenance**

**Repairs & Maintenance**

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

**Purchases**

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

TOWN OF SKOWHEGAN OPERATING BUDGET									
		2020 Budget	2021 Budget	2022 Budget	2022 Expenses YTD (3/23/2022)	2023 Initial Department Requests	2023 Manager Approved	2023 Budget Committee	2023 Selectmen
Dept/Div: 30-01 Public Properties / Cemeteries									
Utilities									
15-01 Electricity		225.00	225.00	225.00	150.97	275.00			
15-10 Water		800.00	800.00	800.00	422.20	800.00			
	Utilities	1,025.00	1,025.00	1,025.00	573.17	1,075.00	0.00	0.00	0.00
Contract Services									
25-23 Web Site Maintenance		1,980.00	1,980.00	1,980.00	1,980.00	2,400.00			
25-90 Sexton		82,353.00	85,000.00	86,700.00	54,187.50	91,035.00			
25-95 Cemetery - Catholic Cemetery		950.00	950.00	950.00	600.00	950.00			
	Contract Services	85,283.00	87,930.00	89,630.00	56,767.50	94,385.00	0.00	0.00	0.00
Repairs & Maintenance									
30-60 Tree Cutting		1,250.00	1,250.00	1,250.00	350.00	1,500.00			
30-96 Cemeteries		2,000.00	2,000.00	2,000.00	873.34	2,500.00			
30-97 Record Maintenance		750.00	1,000.00						
30-99 Monument Reconstruction		15,000.00	15,000.00	18,000.00	18,000.00	25,000.00			
	Repairs & Maintenance	19,000.00	19,250.00	21,250.00	19,223.34	29,000.00	0.00	0.00	0.00
	Cemeteries	105,308.00	108,205.00	111,905.00	76,564.01	124,460.00	0.00	0.00	0.00
	Public Properties	105,308.00	108,205.00	111,905.00	76,564.01	124,460.00	0.00	0.00	0.00

**TOWN OF SKOWHEGAN OPERATING BUDGET  
NARRATIVES**

**Cemeteries**

<b>Utilities</b>	Provides water to the cemeteries and electricity to the Southside Cemetery.
<b>Contract Services</b>	Provides contract for the Cemetery Sexton. (Includes 5% increase) Stipend paid to Catholic Cemetery for lot maintenance. Website Maintenance for CemeteryFind.com.
<b>Repair/Maintenance</b>	Provides for tree cutting in the cemeteries, updating the cemetery website, monument reconstruction and repair/maintenance of the cemeteries.



**TOWN OF SKOWHEGAN OPERATING BUDGET**

		2020 Budget	2021 Budget	2022 Budget	2022 Expenses YTD (3/23/2022)	2023 Initial Department Requests	2023 Manager Approved	2023 Budget Committee	2023 Selectmen
Dept/Div: 35-01 Parks & Recreation / Recreation									
Personnel Services									
01-01 Regular		222,799.00	257,553.00	307,089.00	198,725.93	311,564.00			
01-05 Overtime		1,500.00	1,500.00	1,500.00	702.20	1,000.00			
	Personnel Services	224,299.00	259,053.00	308,589.00	199,428.13	312,564.00	0.00	0.00	0.00
Employee Costs									
05-01 Travel		1,750.00	1,750.00	1,750.00	161.04	1,750.00			
05-05 Training		1,300.00	1,300.00	1,300.00	138.00	1,300.00			
05-15 Dues		480.00	480.00	480.00	420.00	480.00			
05-25 Lodging		1,500.00	1,500.00	1,500.00	375.75	1,500.00			
	Employee Costs	5,030.00	5,030.00	5,030.00	1,094.79	5,030.00	0.00	0.00	0.00
Benefits									
08-01 Fica/Medicare		17,159.00	19,818.00	23,608.00	16,012.64	23,912.00			
08-05 Retirement		11,470.00	13,924.00	18,908.00	13,385.68	26,272.00			
08-10 Health		50,256.00	56,240.00	81,076.00	33,611.49	69,948.00			
08-15 Dental		2,678.00	2,678.00	3,213.00	1,654.13	3,245.00			
	Benefits	81,563.00	92,660.00	126,805.00	64,663.94	123,377.00	0.00	0.00	0.00
Supplies									
10-01 Office		1,500.00	1,500.00	1,500.00	774.81	1,500.00			
10-05 Postage		100.00	100.00	100.00	35.30	50.00			
10-25 Advertising		1,500.00	1,500.00	1,500.00	192.00	1,500.00			
10-40 Cleaning		5,400.00	5,400.00	5,400.00	2,997.48	5,400.00			
	Supplies	8,500.00	8,500.00	8,500.00	3,999.59	8,450.00	0.00	0.00	0.00
Utilities									
15-01 Electricity		12,400.00	12,400.00	12,400.00	8,366.19	12,400.00			
15-05 Heat		18,100.00	18,100.00	18,100.00	11,110.98	18,100.00			
15-10 Water		4,500.00	5,750.00	6,000.00	3,519.39	6,200.00			
15-15 Telephone		3,500.00	3,500.00	2,500.00	1,629.36	2,500.00			
	Utilities	38,500.00	39,750.00	39,000.00	24,625.92	39,200.00	0.00	0.00	0.00
Contract Services									
25-15 Portable Toilet Rental		2,500.00	3,223.00	3,223.00	1,080.00	3,690.00			
25-35 Container Rental		550.00	550.00	550.00	479.00	692.00			
	Contract Services	3,050.00	3,773.00	3,773.00	1,559.00	4,382.00	0.00	0.00	0.00
Repairs & Maintenance									
30-01 General		7,000.00	7,000.00	7,000.00	4,333.58	7,000.00			
30-05 Vehicle		650.00	650.00	650.00	211.89	650.00			
30-10 Building		4,000.00	5,000.00	5,000.00	3,239.30	5,000.00			
30-15 Bldg Mech Primary Maint. Services				6,278.00	6,278.00	6,466.00			
30-20 Equipment		1,925.00	1,925.00	1,925.00	1,901.57	1,925.00			
30-30 Lawns		8,000.00	8,000.00	8,000.00	3,456.81	22,250.00			
30-35 Alarm		650.00	675.00	690.00	701.00	725.00			
30-45 Multi-Purpose Room Floor		1,500.00	3,000.00	3,000.00	0.00	3,000.00			
	Repairs & Maintenance	23,725.00	26,250.00	32,543.00	20,122.15	47,016.00	0.00	0.00	0.00
Purchase									
35-40 Gas & Diesel		3,000.00	3,000.00	3,000.00	1,381.37	3,000.00			
	Purchase	3,000.00	3,000.00	3,000.00	1,381.37	3,000.00	0.00	0.00	0.00
Community Services									
50-65 Water Safety		4,200.00	4,200.00	4,200.00	0.00	4,200.00			
50-70 Recreation Dept Programs		80,500.00	80,500.00	80,500.00	43,179.33	80,500.00			
	Community Services	84,700.00	84,700.00	84,700.00	43,179.33	84,700.00	0.00	0.00	0.00

**TOWN OF SKOWHEGAN OPERATING BUDGET**

		2020 Budget	2021 Budget	2022 Budget	2022 Expenses YTD (3/23/2022)	2023 Initial Department Requests	2023 Manager Approved	2023 Budget Committee	2023 Selectmen
Miscellaneous Expenses									
60-20 Inspections		2,000.00	1,500.00	1,500.00	599.30	1,500.00			
	Miscellaneous Expenses	2,000.00	1,500.00	1,500.00	599.30	1,500.00	0.00	0.00	0.00
	Recreation	474,367.00	524,216.00	613,440.00	360,653.52	629,219.00	0.00	0.00	0.00
	Parks & Recreation	474,367.00	524,216.00	613,440.00	360,653.52	629,219.00	0.00	0.00	0.00

**TOWN OF SKOWHEGAN OPERATING BUDGET  
NARRATIVES**

**Parks & Recreation**

<b>Personnel Services</b>	Provides regular wages for the Director, and regular/overtime wages for the Maintenance Supervisor, Program Assistant, (2) Staff Assistants, Part-time seasonal employees that include; Officials, Program Coordinators, Community Events/Office Fill-In and (3) Summer Maintenance Employees.
<b>Employee Costs</b>	Provides travel, training, and dues for director and staff.
<b>Benefits</b>	Includes Fica/Medicare, Retirement, Health and Dental Insurance premiums for above listed full-time employees. 12% increase for health and 5% for dental premiums is estimated and included for 7 months. Town's share for health insurance premiums is 100% for employees and 50% for dependents for the PPO-2500 plan. The Town share of Maine Public Employees Retirement System (MPERS) contributions is 10.2%, if applicable.
<b>Supplies</b>	Provides office supplies, postage, advertising of programs and cleaning supplies.
<b>Utilities</b>	<b>Provides Electricity</b> – Estimated usage for the Community Center, Maintenance Garage, Tennis Courts, Ice Rink and Ballfield concession stand. <b>Provides Heat</b> – Estimated propane usage for the Community Center (10,000 gal.), Community Center Kitchen (200 gal.) and the Ice Rink (600 gal.) <b>Provides Water</b> – Estimated usage for the Community Center, Maintenance Garage, Fire Protection and all outside facilities. 3% increase to water. <b>Provides Telephone</b> – 4 phone lines at the Community Center.
<b>Contract Services</b>	Provides contracts services for portable toilets at outdoor facilities, dumpster and Mechanical Maintenance services at the Community Center. Increase in cost of services.

**TOWN OF SKOWHEGAN OPERATING BUDGET  
NARRATIVES**

**Parks & Recreation (Continued)**

- Repair/Maintenance** Provides for vehicle, building, equipment, lawns, fire & security alarm monitoring, multi-purpose floor maintenance, general repairs and supplies; unscheduled and/or scheduled. Increase due to landscaping contract.
- Purchases** Gasoline & diesel for the truck, lawn equipment, snow blower, ice rink tractor/snowblower, and all other outdoor maintenance equipment. Average use of gasoline is 1300 gallons @ \$2.62/gal. and diesel 115 gallons @ \$3.13/gal.
- Community Services** Provides funding for the Water Safety program at Lake George \$4,200.00 and all Recreation Department programs \$40,500.00 with budgeted program revenue of \$40,000.00.
- Miscellaneous** Provides for annual inspection of elevator, fire extinguishers, kitchen hood system, alarm tests, sprinklers and the air handler system.

Wage increases, pending for union and non-union employees, included in the Wage Adjustment line.

<b>Salaries (non-union employees)</b>	Recreation Director	\$69,772.80
	Maintenance Supervisor	\$45,816.00
	Program Assistant	\$42,539.20
	Custodian	\$33,976.00
	Staff Assistant I	\$32,432.40
	Staff Assistant II	\$32,026.80
	Seasonal Program Part-Timers	\$30,000.00
	3 Summer Crew (16 weeks)	\$25,000.00
	Overtime	\$ 1,000.00

<b>TOWN OF SKOWHEGAN OPERATING BUDGET</b>									
		<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2022 Expenses YTD (3/23/2022)</b>	<b>2023 Initial Department Requests</b>	<b>2023 Manager Approved</b>	<b>2023 Budget Committee</b>	<b>2023 Selectmen</b>
Dept/Div: 40-01 Community Services / Service Organizations									
Community Services									
50-01 Skowhegan Free Public Lib		120,294.00	175,000.00	195,000.00	195,000.00	195,000.00		195,000.00	195,000.00
50-10 Coburn Park Commission		10,000.00	10,000.00	10,000.00	5,000.00	12,000.00		12,000.00	12,000.00
50-15 Skowhegan History House		10,000.00	10,000.00	10,000.00	10,000.00	10,000.00			0.00
50-XX Eaton Mountain Foundation						25,000.00		25,000.00	0.00
50-53 Main Street Skowhegan		45,000.00	60,000.00	60,000.00	60,000.00	60,000.00		60,000.00	60,000.00
50-60 Chamber of Commerce		24,000.00	24,000.00						
50-97 Skowhegan Area Welcome & Info Center		30,000.00		30,000.00	30,000.00	31,000.00		31,000.00	31,000.00
50-98 Lake George Regional Park		2,000.00	30,000.00	15,000.00	15,000.00	30,000.00		30,000.00	15,000.00
Community Services		241,294.00	309,000.00	320,000.00	315,000.00	363,000.00	0.00	353,000.00	313,000.00
Service Organizations		241,294.00	309,000.00	320,000.00	315,000.00	363,000.00	0.00	353,000.00	313,000.00
Community Services		241,294.00	309,000.00	320,000.00	315,000.00	363,000.00	0.00	353,000.00	313,000.00

**TOWN OF SKOWHEGAN OPERATING BUDGET**

		2020 Budget	2021 Budget	2022 Budget	2022 Expenses YTD (3/23/2022)	2023 Initial Department Requests	2023 Manager Approved	2023 Budget Committee	2023 Selectmen
Dept/Div: 45-01 Tax Assessments / Education									
Unclassified									
45-03 School Tax		9,083,051.00	8,892,737.00	9,083,051.00	6,847,921.53				
Unclassified		9,083,051.00	8,892,737.00	9,083,051.00	6,847,921.53	0.00	0.00	0.00	0.00
Education		9,083,051.00	8,892,737.00	9,083,051.00	6,847,921.53	0.00	0.00	0.00	0.00
Dept/Div: 45-03 Tax Assessments / County									
Unclassified									
45-01 County Tax		2,381,162.46	2,556,947.12	2,666,111.02	2,666,111.02				
Unclassified		2,381,162.46	2,556,947.12	2,666,111.02	2,666,111.02	0.00	0.00	0.00	0.00
County		2,381,162.46	2,556,947.12	2,666,111.02	2,666,111.02	0.00	0.00	0.00	0.00
Tax Assessments		11,464,213.46	11,449,684.12	11,749,162.02	9,514,032.55	0.00	0.00	0.00	0.00

<b>TOWN OF SKOWHEGAN OPERATING BUDGET</b>									
		<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2022 Expenses YTD (3/23/2022)</b>	<b>2023 Initial Department Requests</b>	<b>2023 Manager Approved</b>	<b>2023 Budget Committee</b>	<b>2023 Selectmen</b>
Dept/Div: 50-01 Capital Expenditures / Debt Retirement									
Long Term Debt									
55-10 Combined Sewer Overflow P		262,062.00	259,330.00	256,598.00	256,597.20	253,865.00			
55-15 TAN		20,000.00	20,000.00	20,000.00	0.00	20,000.00			
55-25 Combined Sewer Overflow II		398,984.00	393,149.00	387,314.00	387,313.48	381,479.00			
55-40 Highway Obligation Loan		0.00	0.00	0.00	0.00	0.00			
55-45 Highway Loader		0.00	0.00	0.00	0.00	0.00			
55-50 Highway Grader		20,737.00	20,737.00	20,737.00	20,737.44	20,737.00			
55-55 Highway Tandem Axle Truck		28,564.00	0.00	0.00	0.00	0.00			
55-60 Combine Sewer Overflow III		753,929.00	744,948.00	735,966.00	735,966.00	726,985.00			
55-65 Highway Sidewalk Plow		34,414.00	0.00	0.00	0.00	0.00			
55-70 Highway Western Star		31,141.00	31,141.00	31,141.00	31,140.28	31,141.00			
55-75 Highway Street Sweeper		38,891.00	38,891.00	38,891.00	38,890.28	38,891.00			
55-80 Energy Performance		146,717.00	175,328.00	173,495.00	173,494.14	173,495.00			
55-81 Front End Loader			56,115.00	56,115.00	56,089.91	0.00			
55-82 Public Safety Building				139,956.00	139,955.26	591,797.00			
	Long Term Debt	1,735,439.00	1,739,639.00	1,860,213.00	1,840,183.99	2,238,390.00	0.00	0.00	0.00
	Debt Retirement	1,735,439.00	1,739,639.00	1,860,213.00	1,840,183.99	2,238,390.00	0.00	0.00	0.00

**TOWN OF SKOWHEGAN OPERATING BUDGET  
NARRATIVES**

**Capital Expenditures – Debt Retirement**

<b>Pay To</b>	<b>Purpose</b>	<b>Date Paid In Full</b>	<b>Interest Rate</b>
Maine Municipal Bond Bank	CSO Phase I	04/01/2024	1.1%
Maine Municipal Bond Bank	CSO Phase II	10/01/2027	1.67%
Caterpillar Financial	Highway Grader	04/01/2023	3.2%
Maine Municipal Bond Bank	CSO Phase III	10/01/2033	1.44%
KS StateBank	Highway Truck	03/14/2025	4.190%
Gorham Leasing Group	Street Sweeper	02/15/2025	3.920%
Signature Public Funding	Energy Performance Audit	03/30/2035	2.69%
Maine Municipal Bond Bank	Public Safety Building	11/01/2041	2.0497%





**TOWN OF SKOWHEGAN OPERATING BUDGET  
NARRATIVES**

**Capital Reserve Funds**

**Pollution Control Plant**

**Department Request \$100,000**

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

\$39,000 Equipment Replacement. For replacement of process equipment that has reached the end of its service life.

\$4,000 Information Technology Improvements. Repair and replacement of computers, network components, control system and software.

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

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

\$10,000 Pump Station Upgrades. Improvements, repairs or replacement of pump stations.

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

**Recreation Department**

**Department Request \$58,950**

\$25,000 Ball field Compound. For the continuation of the multi-use ball field complex at the Community Center (2009 DEP/DOT permitted). Engineering, construction and facility amenities.

\$10,000 Building. Expected and unexpected repairs. 5-year internal sprinkler system exam 2024, auto floor scrubber (\$7,000), wood floor maintenance (\$2,000).

**TOWN OF SKOWHEGAN OPERATING BUDGET  
NARRATIVES**

**Capital Reserves Funds (Continued)**

**Recreation Department  
(Continued)**

\$18,950 Grounds Equipment. Replacement of grounds equipment, includes commercial mowers, utility vehicle, trailers, tractor, truck, snow removal, field maintenance and equipment to maintain recreation areas. This year we will purchase a snowblower attachment for the Kioti tractor. (\$16,950). (\$2,000) towards future replacement of the commercial mower.

\$5,000 External Facilities. Expected and unexpected repairs to all outside facilities including, grounds, ground material, infrastructure, ballfields, skatepark, basketball courts, parks, playgrounds, trails, bleachers, benches, signage, fencing, walkways, ADA accessibility, dugouts, outdoor fit equipment, tree removal, etc.

**Municipal Building**

**Department Request \$59,000**

\$10,000 General Repairs. Replace some flooring on first floor.

\$10,000 Masonry Repairs. Full cost is over \$150,000.

\$20,000 Sprinkler/Alarm System. Replace the alarm system.

\$5,000 Fire Escape. Repairs to fire escape and design for new fire escape.

\$10,000 Heating System. Repairs to heating system.

\$4,000 Roofing. Future replacement of the roof. Next replacement expected to be over \$100,000.

**Solid Waste**

**Department Request \$61,500**

\$25,000 Equipment Replacement. Necessary repairs or future replacement of the existing equipment/vehicles. Future addition of equipment.

\$6,500 Paving. Replacing or repairing the pavement.

**TOWN OF SKOWHEGAN OPERATING BUDGET  
NARRATIVES**

**Capital Reserve Funds (Continued)**

**Solid Waste  
(Continued)**

\$20,000 Building Alterations/Repairs. Repairs to existing buildings.

\$10,000 Retaining Wall. Panel replacements for the retaining wall.

**Police Department**

**Department Request \$7,500**

\$2,500 Body Armor. To purchase and replace body armor for the officers.

\$5,000 Audio/Visual Equipment. Maintain and purchase cameras for Municipal Building and downtown.

**Public Works**

**Department Request for Equipment \$397,000**

This account is used to maintain and replace our equipment. We presently own \$2,717,500 worth of equipment at today's price and it is depreciating at more than \$232,216 per year. The account presently has approximately \$410,982.

Last year we took the 2008 International chassis to New York for installation of the new sewer jetter. Expected cost of \$168,412. Expect to replace the 2008 International with a 2022 expected cost of \$162,006.

This year we would like to purchase a second sidewalk machine to maintain sidewalks during the winter. Estimated cost \$187,000. We also plan to replace the 2013 pickup truck and the 2017 F550. Expected cost of \$210,000. Maintenance costs are up with increased down time.

**TOWN OF SKOWHEGAN OPERATING BUDGET  
NARRATIVES**

**Capital Reserve Funds (Continued)**

**Public Works (Continued)**

**Department Request for Streets and Sidewalks \$1,030,000**

\$990,000 to fund this year's paving program; \$20,000 will go into bridges and \$20,000 into sidewalks. We currently have \$86,815.92 in our Road Resurfacing, \$192,824.78 in the Bridge Improvements and \$25,826.97 in Sidewalks. Our paving plan for the 2022 season includes the following: shim and overlay for 8,000' of the Eaton Mountain Route 2 heading to East River Road, 8,000' of Bigelow Hill Road beginning at the Rowe Road to the town line. 8,000' of East Ridge Road from the Cornville town line to Route 2, 7,000' of Rowe Road from the Back Road to Bigelow Hill Road. 640' of Sandy Lane from Route 104, 1,000' of Mechanic Street, 700' of Free Street, 700' of South Street from Route 201 to Hathaway Street, 700' of Poplar Street from Route 201 to Hathaway Street. 650' of Pine Street from West Front Street to Willow Street, 325' of Pratt Court from Hathaway Street, 325' of Pomelow Street from St. John Street to Chestnut Street, 300' of Kennebec Street from Water Street overlay.

**TOWN OF SKOWHEGAN OPERATING BUDGET  
NARRATIVES**

**Capital Reserve Funds (Continued)**

**Public Works (Continued)**

**Our paving plan for the 2022 season includes the following:**

	Width	Length	Depth	Other work	Tonnage	Misc. work	Price per ton	Project total
East Ridge (1)	22	8000	1.5	\$0.00	1,610	\$22,948.20	\$95.00	\$175,936.20
Eaton Mountain Road (2)	22	8000	1.5	\$0.00	1,610	\$22,948.20	\$95.00	\$175,936.20
Sandy Lane	20	640	3	\$8,533.33	195	\$2,781.60	\$95.00	\$29,858.93
Bigelow Hill Road (3,4)	22	8000	2	\$0.00	2,147	\$30,597.60	\$95.00	\$234,581.60
Jewett Street (MPI)	24	1500	2	\$12,000.00	439	\$210,431.00	\$95.00	\$264,155.00
Mechanic Street	21	1000	2.5	\$7,000.00	320	\$15,000.00	\$95.00	\$52,423.75
Free Street	21	700	2.5	\$4,900.00	224	\$10,500.00	\$95.00	\$36,696.63
South Street	21	700	2.5	\$4,900.00	224	\$10,500.00	\$95.00	\$36,696.63
Poplar Street	21	700	2.5	\$4,900.00	224	\$10,500.00	\$95.00	\$36,696.63
Rowe Road	21	7000	2	\$0.00	1,793	\$25,555.95	\$95.00	\$195,928.95
Pine Street	20	650	2.5	\$4,333.33	198	\$1,883.38	\$95.00	\$25,050.46
Pratt Court	20	325	2.5	\$2,166.67	99	\$941.69	\$95.00	\$12,525.23
Kennebec Street	21	300	1.5	\$0.00	58	\$0.00	\$95.00	\$5,476.28
Pomelow Street	20	325	2.5	\$0.00	99	\$941.69	\$95.00	\$10,358.56
Norridgewock Ave Sidewalk/LPA						\$500,000.00		\$500,000.00
					9,243			\$1,792,321.03
							LPA Refund	\$400,000.00
							MPI Refund	\$132,077.50
							CIP Amount	\$120,000.00
							URIP Funds	\$150,220.00
							Taxation	\$990,023.53

**TOWN OF SKOWHEGAN OPERATING BUDGET  
NARRATIVES**

**Capital Reserve Funds (Continued)**

**Public Works  
(Continued)**

**Department Projection for Urban Renewal Improvement Program Funds \$150,220**

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

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

<b>Priority</b>	<b>Name</b>	<b>Length</b>	<b>Paving year</b>
3	Jones St	963	2022
3	Bridge	370	2022
5	East Dyer	400	2022
1	Main Street	2,900	2022
3	Spring Street	600	2022
1	Water Street	2,310	2022
1	Jewett Street	1,350	2022
3	Mechanic Street	1,010	2023
1	Madison Ave	13,230	2023
2	Fairview Ave	3,130	2024
1	High Street	1,100	2025
3	South Street	740	2026

**TOWN OF SKOWHEGAN OPERATING BUDGET  
NARRATIVES**

**Capital Reserve Funds (Continued)**

**Fire Department:**

**Department Request \$242,000**

\$200,000 Fire Truck Replacement. Estimated amount required to continue the implementation of our Fire Truck Replacement Plan. 12% annual increase.

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

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

\$2,000 Fire Hose replacement. Fire Hose replacement for hose that fails an annual service test or is damaged in a fire. Replacement cost runs anywhere from \$4 - \$6 per foot.

**Emergency Management**

**Department Request \$5,000**

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

**Administration**

**Department Request \$20,000**

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

**Assessor**

**Department Request \$15,000**

\$15,000 Revaluation. Future property revaluation, last completed FY 2018.



**TOWN OF SKOWHEGAN OPERATING BUDGET  
NARRATIVES**

**Capital Reserve Funds (Continued)**

**Econ. & Comm. Dev.**

**Department Request \$10,000**

\$4,000 Mapping Computer. Future replacement of plotter and NAS hard drives.

\$4,000 Mapping Software. Future upgrade to GIS mapping.

\$2,000 Aerial Photography. Future aerial photos for the mapping system.

**Cemeteries**

**Department Request \$30,000**

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

\$7,500 Cemetery Maintenance. Upkeep of cemeteries.

\$7,500 Cemetery Survey. Survey all town cemeteries.

**Planning/Code Dept.**

**Department Request \$13,500**

\$1,500 Office Upgrades. Additional file cabinets for document storage

\$5,000 CEO Vehicle Replacement. To replace the CEO vehicle.

\$1,000 Building Permit Software. Future software updates.

\$5,000 Conservation Commission. Increased efforts in informing the public about outdoor activities. Hosting trail cleanup days and coordinating with other groups on outdoor activities.

\$1,000 Heritage Council. Working toward completion of the interior of the Dudley Corner Schoolhouse to be able to open it to the public. Purchase supplies for Abner Coburn Day and the Boston Post Cane.

**TOWN OF SKOWHEGAN OPERATING BUDGET  
NARRATIVES**

**Capital Reserve Funds (Continued)**

**Public Works Bldgs.**

**Department Request \$30,000** – The request this year will be designated as follows: \$15,000 for the salt building and \$15,000 building repairs. We will continue to set a portion of this money aside to eventually construct a shed just for salt.

**Street Lights**

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

**Opera House**

**Department Request \$25,000**  
\$25,000 Opera House Renovations. Renovate and maintenance of the Opera House.

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**TOWN OF SKOWHEGAN OPERATIONAL REVENUES**

	2020 Budget	2021 Budget	2022 Budget	2022 Revenues YTD (4/4/2022)	2023 Initial Department Requests	2023 Manager Approved	2023 Budget Committee	2023 Selectmen
<b>Dept/Div: 01-01 General Government / Finance Department</b>								
04 Interest on Taxes	18,000.00	18,000.00	18,000.00	15,392.22	18,000.00			
05 Interest on Liens	30,000.00	35,000.00	35,000.00	31,503.06	35,000.00			
06 Interest on Investments	30,000.00	30,000.00	5,000.00	546.46	5,000.00			
07 Excise-BMV	1,300,000.00	1,500,000.00	1,500,000.00	1,198,330.18	1,500,000.00			
08 Excise-IFW	5,000.00	5,000.00	5,000.00	1,936.80	5,000.00			
10 Clerk Fees	4,500.00	4,500.00	4,500.00	3,029.50	4,500.00			
11 Agent Fees	24,000.00	24,000.00	24,000.00	28,338.00	24,000.00			
12 Benefit Reimb.	10,000.00	10,000.00	142,147.00	85,817.12	171,570.00			
15 Returned Check Charge	210.00	200.00	150.00	175.00	175.00			
17 Certified Copies	16,000.00	16,000.00	12,000.00	14,062.70	12,000.00			
18 Burial Permits	4,000.00	4,000.00	4,000.00	5,824.00	4,000.00			
20 Victualers Licenses	1,500.00	1,500.00	1,500.00	570.00	1,500.00			
23 Business Names	50.00	50.00	50.00	80.00	50.00			
26 Non-Resident Notary Fees	200.00	200.00	200.00	400.00	200.00			
29 Passport Fee	8,000.00	8,000.00	2,000.00	2,578.00	2,500.00			
35 Ordinance Fines	800.00	800.00	500.00	0.00	500.00			
37 Election Reimb.	400.00	400.00	0.00	477.37	400.00			
<b>Finance Department</b>	<b>1,452,660.00</b>	<b>1,657,650.00</b>	<b>1,754,047.00</b>	<b>1,389,061.41</b>	<b>1,784,395.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Dept/Div: 01-02 General Government / Municipal Building Mainte</b>								
01 Opera House Charge For Svs.	2,000.00	1,600.00	0.00	1,000.00	2,000.00			
<b>Municipal Building Main</b>	<b>2,000.00</b>	<b>1,600.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Dept/Div: 01-03 General Government / Assessing</b>								
01 Veteran Reimb.	7,000.00	7,000.00	7,000.00	7,328.00	7,000.00			
02 Tree Growth Reimb	32,000.00	20,000.00	18,000.00	0.00	20,000.00			
<b>Assessing</b>	<b>39,000.00</b>	<b>27,000.00</b>	<b>25,000.00</b>	<b>7,328.00</b>	<b>27,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Dept/Div: 01-06 General Government / Planning Ord.</b>								
01 Flood Planning Permit	100.00	100.00	100.00	250.00	200.00			
02 Site Plan Review	500.00	1,000.00	1,000.00	2,450.00	1,250.00			
03 Subdivision Permits	500.00	250.00	200.00	0.00	200.00			
<b>Planning Ord.</b>	<b>1,100.00</b>	<b>1,350.00</b>	<b>1,300.00</b>	<b>2,700.00</b>	<b>1,650.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Dept/Div: 01-07 General Government / Code Enforcement</b>								
01 Plumbing Insp. Fees	5,000.00	5,000.00	5,000.00	6,667.50	6,000.00			
02 Junkyard Licenses	300.00	300.00	300.00	300.00	300.00			
04 Shore Land Zoning App. Fees	1,000.00	1,000.00	1,000.00	1,100.00	1,000.00			
05 Building Permit Fees	12,000.00	13,000.00	12,500.00	14,688.99	13,000.00			
<b>Code Enforcement</b>	<b>18,300.00</b>	<b>19,300.00</b>	<b>18,800.00</b>	<b>22,756.49</b>	<b>20,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**TOWN OF SKOWHEGAN OPERATIONAL REVENUES**

		2020 Budget	2021 Budget	2022 Budget	2022 Revenues YTD (4/4/2022)	2023 Initial Department Requests	2023 Manager Approved	2023 Budget Committee	2023 Selectmen
Dept/Div: 01-15 General Government / Economic & Community Dev.									
01 Salary		3,295.00	3,295.00	3,295.00	2,535.20	3,295.00			
02 Fica/Medicare		252.00	252.00	252.00	193.91	252.00			
03 Worker's Comp.		125.00	125.00	125.00	96.31	125.00			
04 MSRS		92.00	92.00	92.00	70.98	92.00			
05 Grant Admin Fees		200.00	200.00	200.00	0.00	200.00			
Economic & Community		3,964.00	3,964.00	3,964.00	2,896.40	3,964.00	0.00	0.00	0.00
General Government		1,517,024.00	1,710,864.00	1,803,111.00	1,425,742.30	1,839,309.00	0.00	0.00	0.00
Dept/Div: 05-01 Public Safety / Police Dept.									
01 Gun Permits		200.00	200.00	350.00	220.00	350.00			
02 Parking Fines		0.00	100.00	0.00	0.00	0.00			
03 Restitution		0.00	0.00	0.00	284.08	0.00			
04 Accident Reports		2,500.00	2,500.00	2,500.00	3,345.00	2,500.00			
05 Taxi Permits		1,000.00	1,000.00	1,000.00	672.00	1,000.00			
06 Animal Control		5,000.00	5,000.00	5,000.00	3,576.21	5,000.00			
07 SRO		37,684.00	37,682.00	37,872.00	13,272.00	39,821.00			
08 Fica/Medicare		2,882.00	2,882.00						
09 Health		8,191.00	9,635.00						
10 Dental		346.00	357.00						
11 MSRS		4,823.00	4,860.00						
12 Worker's Comp		1,530.00	1,345.00						
13 Unemployment		376.00	376.00						
14 Witness Fees		200.00	200.00		210.44	200.00			
15 Sex Offense Registry		0.00	50.00		0.00	0.00			
20 MDEA Agent		55,099.00	59,030.00	54,329.00	0.00	65,666.00			
21 FICA/Medicare		4,215.00	4,515.00						
22 Health		1,644.00	1,500.00						
23 Dental		0.00	0.00						
24 MSRS		7,052.00	7,614.00						
25 Workers Comp		2,237.00	2,107.00						
26 Unemployment		550.00	590.00						
27 Liability Ins		229.00	229.00						
30 HRO		35,360.00	112,018.00	208,671.00	102,834.85	233,291.00			
31 FICA/Medicare		2,705.00	8,568.00						
32 Health		9,337.00	19,229.00						
33 Dental		520.00	520.00						
34 MSRS		4,526.00	14,450.00						
35 Workers Comp		1,435.00	3,999.00						
36 Unemployment		353.00	1,120.00						
37 Liability Ins		229.00	458.00						
Police Dept.		190,223.00	302,134.00	309,722.00	124,414.58	347,828.00	0.00	0.00	0.00

Combined benefits into one line - See R 01-01-12

Combined benefits into one line - See R 01-01-12

Combined benefits into one line - See R 01-01-12

**TOWN OF SKOWHEGAN OPERATIONAL REVENUES**

	2020 Budget	2021 Budget	2022 Budget	2022 Revenues YTD (4/4/2022)	2023 Initial Department Requests	2023 Manager Approved	2023 Budget Committee	2023 Selectmen
Dept/Div: 05-03 Public Safety / Fire Dept.								
01 Fire Reports	20.00	20.00	30.00	50.00	100.00			
02 Fire Call Reimbursement	5,000.00	5,000.00	0.00	0.00	5,000.00			
Fire Dept.	5,020.00	5,020.00	30.00	50.00	5,100.00	0.00	0.00	0.00
Public Safety	195,243.00	307,154.00	309,752.00	124,464.58	352,928.00	0.00	0.00	0.00
Dept/Div: 10-01 Health & Human Services / General Assistance								
01 GA State Reimb	98,700.00	93,800.00	93,800.00	0.00	74,900.00			
General Assistance	98,700.00	93,800.00	93,800.00	0.00	74,900.00	0.00	0.00	0.00
Health & Human Serv	98,700.00	93,800.00	93,800.00	0.00	74,900.00	0.00	0.00	0.00
Dept/Div: 20-01 Sanitation / Solid Waste & Recycling								
01 Charge for Svs.- Landfill	9,000.00	10,000.00	9,000.00	8,471.80	9,000.00			
02 Sale Recyclable Materials	30,000.00	30,000.00	30,000.00	96,425.04	40,000.00			
03 Landfill Permit Fees	18,000.00	9,000.00	12,000.00	11,686.70	9,000.00			
04 Comm Haulers Licenses	2,000.00	2,000.00	2,000.00	1,750.00	2,000.00			
Solid Waste & Recycling	59,000.00	51,000.00	53,000.00	118,333.54	60,000.00	0.00	0.00	0.00
Sanitation	59,000.00	51,000.00	53,000.00	118,333.54	60,000.00	0.00	0.00	0.00
Dept/Div: 25-01 Public Works / Summer Roads								
01 Road Opening Permits	6,000.00	6,000.00	6,000.00	2,168.80	6,000.00			
02 Sewer Permits	500.00	500.00	500.00	0.00	500.00			
03 Block Grant	145,496.00	149,532.00	139,664.00	0.00	141,984.00			
Summer Roads	151,996.00	156,032.00	146,164.00	2,168.80	148,484.00	0.00	0.00	0.00
Public Works	151,996.00	156,032.00	146,164.00	2,168.80	148,484.00	0.00	0.00	0.00
Dept/Div: 30-01 Public Properties / Cemeteries								
01 Sale of Cemetery Lots	120.00	100.00	200.00	380.00	300.00			
05 Burial Fees	6,750.00	6,750.00	8,000.00	7,500.00	8,000.00			
10 Perpetual Care Income	17,500.00	17,500.00	17,500.00	0.00	17,500.00			
Cemeteries	24,370.00	24,350.00	25,700.00	7,880.00	25,800.00	0.00	0.00	0.00
Public Properties	24,370.00	24,350.00	25,700.00	7,880.00	25,800.00	0.00	0.00	0.00
Dept/Div: 35-01 Parks & Recreation / Recreation								
01 Charge for Svs.- Communit	25,000.00	25,000.00	25,000.00	13,811.52	25,000.00			
04 Programs	40,000.00	40,000.00	40,000.00	14,501.00	40,000.00			
Recreation	65,000.00	65,000.00	65,000.00	28,312.52	65,000.00	0.00	0.00	0.00
Parks & Recreation	65,000.00	65,000.00	65,000.00	28,312.52	65,000.00	0.00	0.00	0.00
<b>Revenue Totals:</b>	<b>2,111,333.00</b>	<b>2,408,200.00</b>	<b>2,496,527.00</b>	<b>1,706,901.74</b>	<b>2,566,421.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>