



Town of Buckfield
Proposed Municipal Budget - Expense Summary
Fiscal Year 2024-2025

January 29, 2024

Account	2023-2024 Budget	2024-2025 Proposed Budget	Increase/Decrease
Administration	\$297,142.00	\$329,520.00	\$32,378.00
Insurance	\$64,980.00	\$71,720.00	\$6,740.00
Assessing	\$30,500.00	\$32,115.00	\$1,615.00
Municipal Center	\$41,380.00	\$40,450.00	-\$930.00
Fire	\$138,780.00	\$148,110.00	\$9,330.00
Rescue	\$325,650.00	\$365,315.00	\$39,665.00
Animal Welfare	\$8,250.00	\$10,050.00	\$1,800.00
Streetlights	\$8,900.00	\$6,000.00	-\$2,900.00
Hydrant Rental	\$61,000.00	\$62,720.00	\$1,720.00
Emergency Management	\$0.00	\$4,075.00	\$4,075.00
Recreation Committee	\$26,060.00	\$32,730.00	\$6,670.00
Community Organizations and Events	\$900.00	\$1,500.00	\$600.00
Social Services	\$3,250.00	\$3,250.00	\$0.00
General Assistance	\$2,000.00	\$2,000.00	\$0.00
Old Church	\$1,970.00	\$5,650.00	\$3,680.00
Library	\$52,075.00	\$57,130.00	\$5,055.00
Debt Service	\$213,075.00	\$167,735.00	-\$45,340.00
Public Works Complex	\$17,660.00	\$17,830.00	\$170.00
Public Works Department	\$360,477.00	\$467,305.00	\$106,828.00
Summer Roads	\$459,400.00	\$540,700.00	\$81,300.00
Winter Roads	\$118,880.00	\$114,100.00	-\$4,780.00
Cemeteries	\$15,200.00	\$11,500.00	-\$3,700.00
Solid Waste	\$226,928.00	\$240,845.00	\$13,917.00
Emergency Contingency	\$10,000.00	\$10,000.00	\$0.00
Totals	\$2,484,457.00	\$2,742,350.00	\$257,893.00



Town of Buckfield
Proposed Municipal Budget - Revenue Summary
Fiscal Year 2024-2025

January 29, 2024

Local Revenues

Account	2023-2024 Accepted	2024-2025 Proposed	Increase/Decrease
Administration	\$365,550.00	\$446,500.00	\$80,950.00
Municipal Center	\$100.00	\$100.00	\$0.00
Fire Department	\$26,000.00	\$29,000.00	\$3,000.00
Rescue Department	\$257,000.00	\$225,000.00	-\$32,000.00
Recreation Committee	\$10,000.00	\$10,000.00	\$0.00
Old Church	\$0.00	\$200.00	\$200.00
Library	\$8,540.00	\$16,600.00	\$8,060.00
Public Works	\$10,000.00	\$11,300.00	\$1,300.00
Cemeteries	\$3,500.00	\$4,100.00	\$600.00
Solid Waste	\$79,485.00	\$84,295.75	\$4,810.75
Totals	\$760,175.00	\$827,095.75	\$66,920.75

State Revenues

Account	2023-2024 Accepted	2024-2025 Proposed	Increase/Decrease
Municipal Revenue Sharing	\$325,000.00	\$375,000.00	\$50,000.00
Local Road Assistance (LRAP)	\$45,000.00	\$50,000.00	\$5,000.00
General Assistance	\$1,400.00	\$1,400.00	\$0.00
Tree Growth Return	\$2,500.00	\$5,000.00	\$2,500.00
Veteran Exemption Return	\$1,200.00	\$1,500.00	\$300.00
Snowmobile Reg Fee Return	\$900.00	\$900.00	\$0.00
Animal Waste Pit/Tax Loss	\$1,100.00	\$1,000.00	-\$100.00
Totals	\$377,100.00	\$434,800.00	\$57,700.00
Grand Totals	\$1,137,275.00	\$1,261,895.75	\$124,620.75

Homestead/BETE Reimbursements

Account	2023-2024 Projected	2024-2025 Projected
Homestead Exemption Reimbursement	\$200,000.00	\$225,000.00
BETE Exemption Reimbursement	\$500.00	\$500.00

Initial Request Worksheet
Expense

Account	Current Budget	Budget Request
Dept/Div: 100-300 GENERAL GOVT / ADMIN		
SALARY/WAGES		
501-100 TOWN MGR 2023 MMA SALARY SURVEY - 50TH PERCENTILE (\$88,015/YR)	71,000.00	80,000.00
501-105 CLRK/TAXCOLL 2023 MMA SALARY SURVEY - 50TH PERCENTILE (\$51,730/YR)	46,800.00	49,000.00
501-110 DEPCLKR/TAX 2023 MMA SALARY SURVEY - 50TH PERCENTILE (\$40,101/YR)	36,062.00	39,000.00
501-145 CEO/LPI/E911	10,000.00	10,000.00
501-175 ELECT OFF SELECTMAN STIPEND: \$1,400 PER YEAR	7,000.00	7,000.00
501-177 BAL CLERK ADJUSTMENT FOR MINIMUM WAGE INCREASE FROM \$13.80 TO \$14.15	2,710.00	2,850.00
EMP COSTS		
502-000 EMP COSTS	0.00	
502-211 HRA FEE HRA EXPENSE - \$12.00 PER EMPLOYEE/PER QUARTER	500.00	150.00
502-212 HRA DED/CI PROPOSES NO APPROPRIATION FOR THE HRA DEDUCTIBLE & CO- INSURANCE MAXIMUM LIABILITY WHEREAS THE HRA RESERVE HAS A BALANCE THAT MEETS THE MAXIMUM LIABILITY. SHOULD HRA CLAIMS BE ISSUED AND THE YEAR END ACCOUNT BALANCE CANNOT ABSORB THE EXPENSE, THEN THE BOARD OF SELECTMEN WOULD VOTE TO WITHDRAW FROM THE HRA RESERVE.	0.00	
502-215 MSRS FY 2024-2025: EMPLOYER CONTRIBUTION RATE - 8.9% EMPLOYEE CONTRIBUTION RATE - 6.15% BUDGETED FOR TM AND DC PLUS 6 MONTHS TC SALARY IN CASE OF TURNOVER	11,525.00	13,200.00
502-220 SIMPLE IRA	0.00	
502-225 HEALTH INS TOWN OFFERS PPO-500 PLAN -TOWN SHARE \$915.34/MONTH	24,345.00	30,210.00

Initial Request Worksheet
Expense

Account	Current Budget	Budget Request
Dept/Div: 100-300 GENERAL GOVT / ADMIN CONT'D		
(INDIVIDUAL 80%)		
-TOWN SHARE \$1,283.28/MONTH		
(FAMILY 50%)		
1 EMPLOYEE CURRENTLY ENROLLED AT 80%, TM ENROLLED AT 100% PER CONTRACT. BUDGETED FOR 2.5 EMPLOYEES.		
502-235 FICA 6.2% OF SALARY	10,765.00	11,650.00
502-240 MEDICARE 1.45% OF SALARY	2,520.00	2,725.00
502-257 MILEAGE -TRAINING -ATTORNEY VISITS -MEETINGS -OTHER TOWN BUSINESS	330.00	1,000.00
502-260 O/EMPL BENEF 100% COVERAGE PER TM CONTRACT THANKSGIVING AND XMAS GIFT CARDS PER PERSONNEL POLICY	0.00	1,875.00
SUPPLIES		
503-300 OFFICE	8,000.00	8,000.00
503-309 POSTAGE USPS PRICE INCREASES; REGULAR FIRST CLASS STAMPS - \$0.66 CERTIFIED MAIL - \$8.69 CERTIFIED LETTERS MUST BE SENT OUT TO ALL DELINQUENT TAX PAYERS UP TO 3 TIMES.	4,000.00	6,000.00
503-344 OFFICE EQUIP	7,500.00	7,500.00
503-385 TOWN REPORT	1,100.00	1,100.00
503-395 ELECTION SUP BALLOTS FOR VOTING MACHINE	300.00	750.00
PROF & TECH		
504-400 TRAINING	2,000.00	2,000.00
504-405 DUES/MEMBER AVCOG: \$2,746.09 MMA: \$3,045 PROFESSIONAL MEMBERSHIPS: \$240 HRA ADMIN FEE: \$500	6,000.00	6,600.00
504-408 PB/APPEALS	975.00	975.00
504-415 MEAL ALLOW	150.00	150.00
504-475 LEGAL EXPENS	6,000.00	6,000.00
504-477 BONDING	1,000.00	1,000.00
504-485 AUDIT SERVC 22-23 CONTRACT: \$9,500	8,000.00	10,000.00

Initial Request Worksheet
Expense

Account	Current Budget	Budget Request
Dept/Div: 100-300 GENERAL GOVT / ADMIN CONT'D		
504-490 DEED SVCS	3,000.00	4,000.00
504-505 CONT SERVICE IT CONTRACTOR	5,000.00	5,000.00
504-510 TECHNOLOGY	15,160.00	16,385.00
TRIO MAINTENANCE FEES - \$12,300/YR PATRIOT SOFTWARE (ASSESSING) - \$2,500/YR ZOOM - \$385/YR DROPBOX - \$240/YR TOWN EMAILS - \$350/YR TOWN WEBSITE - \$612 (NEXT PAYMENT DUE SEPTEMBER 2024 - \$612 3-YEAR CYCLE)		
NOTE: TRIO FEES WERE PAID OUT OF ARPA IN 2022-2023.		
TEXTMYGOV HAS BEEN DISCUSSED TO IMPROVE COMMUNITY COMMUNICATIONS. INITIAL COST WOULD BE \$5,500, THEN \$3,500 PER YEAR AFTER. NOT BUDGETED FOR - INFORMATIONAL FOR BUDGET COMMITTEE AND SELECT BOARD.		
504-520 HIST PRESERV TO BE ALLOCATED TO HISTORICAL RECORDS PRESERVATION RESERVE	2,000.00	2,000.00
UTILITIES		
505-500 PHON/FAX/INT ESTIMATED AT \$270/MONTH + OR -	3,400.00	3,400.00
ADMIN GENERAL GOVT	297,142.00	329,520.00
Dept/Div: 100-305 GENERAL GOVT / INSURANCE		
EMP COSTS		
502-205 WORKERS COMP	30,000.00	30,000.00
502-213 ACCIDENT INS YOUTH SPORTS INSURANCE FD ACCIDENT INSURANCE	1,320.00	1,320.00
PROF & TECH		
504-407 PROP CAS AUT BUDGETED 20% INCREASE THE TOWN HAS HAD SEVERAL CLAIMS IN THE LAST 2 YEARS.	33,660.00	40,400.00
INSURANCE GENERAL GOVT	64,980.00	71,720.00

Dept/Div: 100-310 GENERAL GOVT / ASSESSING

Initial Request Worksheet
Expense

Account	Current Budget	Budget Request
Dept/Div: 100-310 GENERAL GOVT / ASSESSING		
SALARY/WAGES		
501-140 CMA	28,500.00	28,500.00
BUDGETED FOR \$7,500 CONTRACTED ASSESSING AGENT (FIELD WORK) AND \$21,000 FOR A PART TIME CERTIFIED MAINE ASSESSOR - 16 HOURS/WK @ \$25/HOUR		
EMP COSTS		
502-235 FICA	0.00	1,305.00
502-240 MEDICARE	0.00	310.00
SUPPLIES		
503-303 GENERAL	500.00	500.00
PROF & TECH		
504-400 TRAINING	500.00	500.00
504-427 TAX MAPS	1,000.00	1,000.00
ASSESSING	30,500.00	32,115.00
GENERAL GOVT		
Dept/Div: 100-315 GENERAL GOVT / MUNI CENTER		
UTILITIES		
505-500 PHON/FAX/INT	550.00	550.00
PHONE LINE FOR ALARM PANEL		
505-505 ELECTRICITY	7,000.00	7,000.00
505-520 WATER	2,300.00	2,400.00
BVC WATER INCREASE WENT INTO EFFECT - \$596.14 PER QUARTER		
505-525 HEATING FUEL	11,250.00	8,000.00
23-24: 2,500 GALLONS (OIL) AT \$4.50 PER GALLON		
24-25: NEW BOILERS INSTALLED. 4,000 GALLONS (PROPANE) AT \$2.00 PER GALLON		
M&R		
506-600 BUILDING	15,000.00	20,000.00
MUNICIPAL CENTER NEEDED REPAIRS:		
-ROOF LEAKS AND NEEDS TO BE RESEALED		
-EXTERIOR TRIM PAINT AND REPLACEMENT OF VARIOUS EAVES		
-CRACKED OR MISSING WINDOW PANELS		
-SIGN REMOVAL AND REPAINTING		
-REPLACEMENT OF WORN AND STAINED CARPETING		
-INTERIOR PAINTING		
506-675 MISC	5,280.00	2,500.00
MUNICIPAL SHARE OF ZERO-TURN		

Initial Request Worksheet
Expense

Account	Current Budget	Budget Request
Dept/Div: 100-315 GENERAL GOVT / MUNI CENTER CONT'D		
MOWER		
MUNI CENTER	41,380.00	40,450.00
GENERAL GOVT	434,002.00	473,805.00

Initial Request Worksheet
Expense

Account	Current Budget	Budget Request
Dept/Div: 105-320 PUB SAFETY / FIRE		
SALARY/WAGES		
501-155 FF	60,150.00	69,200.00
EXISTING STIPENDS:		
CHIEF - \$4,000/YR		
DEPUTY CHIEF - \$1,500/YR		
CAPTAIN - \$500/YR		
LIEUTENANT - \$400/YR		
TRAINING/SAFETY OFFICER - \$300/YR		
CURRENT HOURLY WAGES:		
DUAL ROLE PER-DIEM (FF/EMT) - \$18.03		
ON CALL FF - \$14.15		
PROPOSED HOURLY WAGES:		
ALL OFFICERS, DUAL EMT/FF - \$18.58/HR		
FF2 - \$17.50		
FF1/BASIC FIRE SCHOOL - \$16.50		
DRIVER/PUMP OPERATOR - \$14.15		
PER DIEM COVERAGE 40 HOURS A WEEK - \$38,650/YR		
1,375 HOURS		
2023 MMA SALARY SURVEY - 50TH PERCENTILE (FIRE CHIEF: \$22.87/HR, DEPUTY FIRE CHIEF: \$22.50/HR, FF: \$18.00/HR)		
EMP COSTS		
502-235 FICA	3,730.00	4,300.00
6.2% OF SALARY		
502-240 MEDICARE	875.00	1,005.00
1.45% OF SALARY		
SUPPLIES		
503-333 GAS/DIESEL	4,500.00	3,250.00
503-341 TURNOUT	8,000.00	8,000.00
503-342 COMM. EQUIP.	2,000.00	2,000.00
503-380 TOOLS/MISC	1,000.00	8,500.00
PROF & TECH		
504-400 TRAINING	1,500.00	1,500.00
504-405 DUES/MEMBER	1,000.00	750.00
UTILITIES		
505-500 PHON/FAX/INT	800.00	900.00
505-505 ELECTRICITY	4,600.00	5,000.00
50% OF FIRE RESCUE STATION - SPLIT WITH RESCUE PLUS LORING HILL AND NORTH HILL BUILDINGS		

Initial Request Worksheet
Expense

Account	Current Budget	Budget Request
Dept/Div: 105-320 PUB SAFETY / FIRE		
505-510 INTERNET	960.00	1,200.00
FD APPARATUS MIFI (INTERNET)		
505-520 WATER	865.00	905.00
50% OF FIRE RESCUE STATION - SPLIT WITH RESCUE		
\$450.08/QUARTER		
505-525 HEATING FUEL	2,300.00	2,300.00
50% OF FIRE RESCUE STATION COST - SHARED WITH RESCUE 2,300 GALLONS OF PROPANE AT \$2.00/GAL		
M&R		
506-600 BUILDING	3,500.00	3,800.00
506-615 FIRE VEHICLE	28,000.00	28,000.00
506-620 FIRE EQUIP	15,000.00	7,500.00
FIRE	138,780.00	148,110.00
PUB SAFETY		
Dept/Div: 105-325 PUB SAFETY / RESCUE		
SALARY/WAGES		
501-170 RESCUE	223,475.00	267,000.00
PROPOSED 3% INCREASE TO PROVIDERS: DRIVERS - \$14.15 EMT-B - \$17.08 EMT-A - \$18.11 DUAL EMT/FF - \$18.58 PARAMEDIC - \$21.31		
CHIEF WAGE - \$23.00		
2023 MMA SALARY SURVEY - 50TH PERCENTILE (PARAMEDIC: \$26.50/HR, EMT: \$20.70)		
EMP COSTS		
502-235 FICA	15,000.00	16,600.00
6.2% OF SALARY		
502-240 MEDICARE	3,500.00	3,900.00
1.45% OF SALARY		
502-260 O/EMPL BENEF	0.00	750.00
SUPPLIES		
503-300 OFFICE	0.00	3,000.00
503-333 GAS/DIESEL	12,950.00	10,000.00
503-341 TURNOUT	1,500.00	1,500.00
503-342 COMM. EQUIP.	7,500.00	5,000.00
503-365 MEDICAL	15,700.00	15,700.00

Initial Request Worksheet
Expense

Account	Current Budget	Budget Request
Dept/Div: 105-325 PUB SAFETY / RESCUE CONT'D		
STRYKER PROCARE SERVICE		
CONTRACTS X 2		
1 EXPIRES 7/11/26 - ANNUAL FEE		
1 EXPIRES 7/22/25 - ANNUAL FEE		
PROF & TECH		
504-400 TRAINING	5,000.00	5,000.00
504-480 O/PROF SVC	2,000.00	2,000.00
MEDICAL DIRECTOR: \$2,000/YR		
504-483 RESCUE BILL	15,000.00	11,000.00
504-484 ALS	900.00	1,000.00
\$100 PER ALS CALL - AUBURN FIRE/UNITED AMBULANCE		
UTILITIES		
505-500 PHON/FAX/INT	800.00	900.00
50% OF COST - SPLIT WITH FIRE DEPARTMENT		
505-505 ELECTRICITY	3,600.00	4,000.00
50% OF FIRE RESCUE STATION - SPLIT WITH FIRE DEPARTMENT		
505-510 INTERNET	960.00	960.00
RESCUE UNIT MIFI (INTERNET)		
505-520 WATER	865.00	905.00
50% OF COST - SPLIT WITH FIRE DEPARTMENT		
\$450.08/QTR		
505-525 HEATING FUEL	2,300.00	2,300.00
50% OF FIRE RESCUE STATION COST - SHARED WITH FIRE DEPARTMENT 2,300 GALLONS OF PROPANE AT \$2.00/GAL		
M&R		
506-600 BUILDING	3,500.00	3,800.00
506-605 RESCUE VEH	11,100.00	10,000.00
RESCUE	325,650.00	365,315.00
PUB SAFETY		
Dept/Div: 105-330 PUB SAFETY / ANIMAL WELF		
SALARY/WAGES		
501-205 ACO	4,000.00	5,200.00
PROPOSE: \$25/HR AT 4 HOURS PER WEEK		
EMP COSTS		
502-235 FICA	250.00	325.00
6.2% OF SALARY		
502-240 MEDICARE	60.00	75.00

Initial Request Worksheet
Expense

Account	Current Budget	Budget Request
Dept/Div: 105-330 PUB SAFETY / ANIMAL WELF CONT'D		
1.45% OF SALARY		
502-257 MILEAGE	500.00	500.00
PROF & TECH		
504-505 CONT SERVICE	3,440.00	3,950.00
SHELTER FEE:		
DOGS - \$1.45 PER CAPITA (\$1.45 X 1983 = \$2,875.35)		
CATS - \$28 PER CAT		
BUDGETED FOR 20 CATS (20 X \$28 = \$560)		
EMERGENCY VET TREATMENT - \$500		
ANIMAL WELF	8,250.00	10,050.00
PUB SAFETY		
Dept/Div: 105-340 PUB SAFETY / STREETLIGHTS		
UTILITIES		
505-505 ELECTRICITY	8,900.00	6,000.00
CONVERTED STREETLIGHTS TO LED 2023		
STREETLIGHTS	8,900.00	6,000.00
PUB SAFETY		
Dept/Div: 105-345 PUB SAFETY / HYDRANTS		
UTILITIES		
505-540 HYDRANT RENT	61,000.00	62,720.00
\$15,678/QTR MANDATED BY STATE STATUTE		
HYDRANTS	61,000.00	62,720.00
PUB SAFETY		
Dept/Div: 105-350 PUB SAFETY / EM MNGMT		
SALARY/WAGES		
501-210 EMA DIRECTOR	0.00	1,500.00
501-215 DEP EMA DIR	0.00	750.00
EMP COSTS		
502-235 FICA	0.00	140.00
502-240 MEDICARE	0.00	35.00
502-257 MILEAGE	0.00	100.00
SUPPLIES		
503-300 OFFICE	0.00	250.00
503-309 POSTAGE	0.00	50.00
503-344 OFFICE EQUIP	0.00	900.00
PROF & TECH		
504-400 TRAINING	0.00	250.00
504-415 MEAL ALLOW	0.00	100.00

Initial Request Worksheet Expense

Account	Current Budget	Budget Request
Dept/Div: 105-350 PUB SAFETY / EM MNGMT CONT'D		
M&R		
506-600 BUILDING	0.00	
EM MNGMT	0.00	4,075.00
PUB SAFETY	542,580.00	596,270.00

Initial Request Worksheet
Expense

Account	Current Budget	Budget Request
Dept/Div: 110-350 PARKS/REC / REC COMM		
SUPPLIES		
503-303 GENERAL	0.00	14,500.00
503-370 FUNDRAISE	1,500.00	1,500.00
PROF & TECH		
504-432 YOUTH SWIM	0.00	500.00
504-433 UMP/PLAYOFF	0.00	1,500.00
UTILITIES		
505-505 ELECTRICITY	720.00	950.00
ELECTRICITY SUPPLY INCREASE		
505-520 WATER	560.00	580.00
\$193.20/QTR X 3		
505-530 PORTA POTTIE	1,000.00	1,700.00
M&R		
506-660 RAILROAD BED	0.00	2,500.00
GRAVEL, SIGNAGE, ETC		
506-670 REC FIELD	6,780.00	9,000.00
CROSS ROAD BASEBALL FIELD: FUNDS TO BUILD A NEW DUG OUT RECREATION SHARE OF ZERO-TURN MOWER		
REC COMM	10,560.00	32,730.00
PARKS/REC		
Dept/Div: 110-353 PARKS/REC / YOUTH PROG		
SUPPLIES		
503-303 GENERAL	7,000.00	
503-339 UNIF/SAFETY	7,500.00	
PROF & TECH		
504-433 UMP/PLAYOFF	1,000.00	
YOUTH PROG	15,500.00	0.00
PARKS/REC	26,060.00	32,730.00

Initial Request Worksheet
Expense

Account	Current Budget	Budget Request
Dept/Div: 115-355 COMMUNITY / ORGNZ/EVENTS		
SUPPLIES		
503-303 GENERAL	0.00	900.00
MEMORIAL DAY FLAGS FOR GRAVES		
M&R		
506-675 MISC	900.00	600.00
COMMUNITY EVENTS COMMITTEE FUNDS		
ORGNZ/EVENTS COMMUNITY	900.00	1,500.00
Dept/Div: 115-360 COMMUNITY / SOCIAL SVC		
PROF & TECH		
504-481 SOCIAL SVCS	3,250.00	3,250.00
SOCIAL SVC COMMUNITY	3,250.00	3,250.00
Dept/Div: 115-365 COMMUNITY / GA		
PROF & TECH		
504-434 GEN'L ASSIST	2,000.00	2,000.00
GA COMMUNITY	2,000.00	2,000.00
Dept/Div: 115-370 COMMUNITY / CHURCH		
UTILITIES		
505-505 ELECTRICITY	650.00	650.00
M&R		
506-675 MISC	1,320.00	5,000.00
MAINTENANCE TO BUILDING		
CHURCH COMMUNITY	1,970.00	5,650.00
Dept/Div: 115-380 COMMUNITY / LIBRARY		
SALARY/WAGES		
501-130 LIBRARIAN	20,630.00	20,630.00
2023 MMA SALARY SURVEY - 50TH PERCENTILE (\$23.46/HR)		
CURRENT PAY: \$18.03/HR 22 HOURS/WK		
501-135 LIBRARY ASST	9,645.00	15,870.00
2023 MMA SALARY SURVEY - 50TH PERCENTILE (ASSISTANT LIBRARIAN: \$18.57/HR, LIBRARY AIDE: \$16.00/HR)		
3.5% INCREASE - LIBRARY ASSISTANT/DEPUTY		

Initial Request Worksheet
Expense

Account	Current Budget	Budget Request
Dept/Div: 115-380 COMMUNITY / LIBRARY CONT'D		
12 HOURS/WK (\$15.99)		
SUBSTITUTE LIBRARY ASSISTANTS/LIBRARY AIDES - 8 HOURS/WK (\$14.15)		
EMP COSTS		
502-235 FICA 6.2% OF SALARY	1,880.00	2,270.00
502-240 MEDICARE 1.45% OF SALARY	440.00	530.00
502-260 O/EMPL BENEF THANKSGIVING AND XMAS GIFT CARDS - PER PERSONNEL POLICY	0.00	75.00
SUPPLIES		
503-300 OFFICE	0.00	
503-303 GENERAL	4,000.00	4,000.00
503-307 BOOKS	6,250.00	5,500.00
503-309 POSTAGE	0.00	300.00
UTILITIES		
505-000 UTILITIES	0.00	
505-500 PHON/FAX/INT	460.00	475.00
505-505 ELECTRICITY	1,905.00	1,905.00
505-510 INTERNET	0.00	
505-520 WATER \$193.20/QTR	745.00	775.00
505-525 HEATING FUEL 700 GALLONS OF HEATING FUEL @ \$4.00/GAL	2,800.00	2,800.00
M&R		
506-600 BUILDING	2,000.00	2,000.00
506-675 MISC	1,320.00	
LIBRARY	52,075.00	57,130.00
COMMUNITY	60,195.00	69,530.00

Initial Request Worksheet
Expense

Account	Current Budget	Budget Request
Dept/Div: 120-210 DEBT SVC / FIRE/RES BLD		
DEBT SERVICE		
508-100 FIRE/RES BLD	71,280.00	71,280.00
Maturity Date: 1/24/2034		
FIRE/RES BLD	71,280.00	71,280.00
DEBT SVC		
Dept/Div: 120-250 DEBT SVC / 2021 CAT EXC		
DEBT SERVICE		
508-300 2021 CAT EXC	21,700.00	21,700.00
Maturity Date: 1/15/2026		
Payment 4 of 5		
2021 CAT EXC	21,700.00	21,700.00
DEBT SVC		
Dept/Div: 120-260 DEBT SVC / 2009 INTL		
DEBT SERVICE		
508-400 2009 INTERNA	12,120.00	12,120.00
Maturity Date: 12/21/2024		
Payment 5 of 5 **FINAL**		
2009 INTL	12,120.00	12,120.00
DEBT SVC		
Dept/Div: 120-270 DEBT SVC / 2012 PTRBLT		
DEBT SERVICE		
508-500 2012 PTRBLT	19,275.00	19,275.00
Maturity Date: 12/21/2024		
Payment 5 of 5 **FINAL**		
2012 PTRBLT	19,275.00	19,275.00
DEBT SVC		
Dept/Div: 120-275 DEBT SVC / 2005 E-ONE		
DEBT SERVICE		
508-600 2015 E-ONE	27,475.00	27,475.00
Approved at 2022-2023 Town Meeting		
Warrant Article #30		
Maturity Date: 12/23/2032		
Payment 3 of 10		
2005 E-ONE	27,475.00	27,475.00
DEBT SVC		
Dept/Div: 120-280 DEBT SVC / 2023 F-550		
DEBT SERVICE		
508-700 2023 F-550	16,225.00	15,885.00
Approved 2023-2024 - Article 21		
Maturity Date: 12/15/2027		
Payment 2 of 5		

Initial Request Worksheet
Expense

Account	Current Budget	Budget Request
Dept/Div: 120-280 DEBT SVC / 2023 F-550		
2023 F-550 DEBT SVC	16,225.00	15,885.00
Dept/Div: 120-290 DEBT SVC / 23-24 REVAL		
DEBT SERVICE		
508-800 23-24 REVAL	45,000.00	
FINAL PAYMENT WAS TAXED IN 2023- 2024		
23-24 REVAL	45,000.00	0.00
DEBT SVC	213,075.00	167,735.00

Initial Request Worksheet
Expense

Account	Current Budget	Budget Request
Dept/Div: 125-385 PUB WORKS / PW COMPLEX		
PROF & TECH		
504-510 TECHNOLOGY	1,500.00	1,500.00
UTILITIES		
505-500 PHON/FAX/INT	2,640.00	2,640.00
505-505 ELECTRICITY	4,080.00	4,200.00
505-520 WATER	1,140.00	1,190.00
505-525 HEATING FUEL	3,300.00	3,300.00
M&R		
506-600 BUILDING	5,000.00	5,000.00
PW COMPLEX	17,660.00	17,830.00
PUB WORKS		

Dept/Div: 125-386 PUB WORKS / PUBLIC WORKS

SALARY/WAGES		
501-115 ROAD COMM	53,560.00	57,200.00
2023 MMA SALARY SURVEY - 50TH PERCENTILE (\$27.62/HR)		
PROPOSES WAGE: \$27.50/HR		
501-120 PW DRIVER	87,839.00	91,520.00
2023 MMA SALARY SURVEY - 50TH PERCENTILE (TRUCK DRIVER: \$22.89/HR, HEAVY EQUIPMENT OPERATOR: \$23.82, MECHANIC: \$26.75/HR)		
PROPOSED WAGE: UP TO \$22.00/HR		
501-121 ROAD ASST	46,062.00	48,800.00
PROPOSED WAGE: \$23.50		
501-122 SEASONAL	0.00	24,000.00
SUMMER HELP		
-MOWING		
-WEED WHACKING		
-TRAFFIC CONTROL		
PAY SCALE: \$16-20/HR		
2022-2023 MOWING WAS CONTRACTED OUT. THE PW FOREMAN PROPOSES TAKING THE GROUNDS MAINTENANCE BACK OVER.		
2023 MMA SALARY SURVEY - 50TH PERCENTILE (LABORER: \$20.32)		
501-125 RD COM	0.00	2,400.00
2023 MMA SALARY SURVEY - STIPEND RANGE OF \$698 TO \$5,460 PER YEAR		
ANNUAL STIPEND FOR APPOINTED		

Initial Request Worksheet
Expense

Account	Current Budget	Budget Request
Dept/Div: 125-386 PUB WORKS / PUBLIC WORKS CONT'D		
ROAD COMMISSIONER		
501-200 OVERTIME	25,750.00	35,000.00
EMP COSTS		
502-211 HRA FEE	0.00	100.00
502-215 MSRS	10,680.00	15,810.00
BUDGETED FOR 3 EMPLOYEES - CURRENTLY ENROLLED		
502-225 HEALTH INS	21,074.00	27,500.00
BUDGETED FOR 2.5 - EMPLOYEE ONLY PLANS 2 CURRENTLY ENROLLED		
502-227 IN LIEU OF	1,200.00	1,200.00
502-235 FICA	13,220.00	15,905.00
6.2% OF SALARY		
502-240 MEDICARE	3,092.00	3,720.00
1.45% OF SALARY		
502-260 O/EMPL BENEF	0.00	150.00
THANKSGIVING AND XMAS GIFT CARDS - PER PERSONNEL POLICY		
SUPPLIES		
503-331 OILS/LUBE	5,000.00	5,000.00
503-333 GAS/DIESEL	35,000.00	35,000.00
NO LONGER BUDGETING FOR ALL TOWN FUEL OUT OF PUBLIC WORKS. RESCUE, FIRE AND TRANSFER STATION ARE CHARGED FOR THEIR USAGE MONTHLY OUT OF THEIR BUDGETS.		
503-337 PW UNIFORMS	2,500.00	3,000.00
ELIMINATED UNIFORM SERVICE 2022-2023. TOWN ANNUALLY PURCHASES UNIFORMS FOR EMPLOYEES AT A LOWER COST.		
503-375 SPEC MOBILE	9,000.00	9,000.00
503-380 TOOLS/MISC	5,000.00	5,000.00
PROF & TECH		
504-480 O/PROF SVC	500.00	1,000.00
M&R		
506-640 PW TRUCKS	36,000.00	81,000.00
ONE OF OUR TRUCKS IS IN NEED OF A BODY REPLACEMENT. 3 QUOTES WERE SOLICITED WITH THE LOWEST BEING \$46,000. WITHOUT REPLACEMENT, THIS TRUCK WILL BECOME UNUSABLE AND POSE A SAFETY RISK.		
506-675 MISC	5,000.00	5,000.00

Initial Request Worksheet
Expense

Account	Current Budget	Budget Request
Dept/Div: 125-386 PUB WORKS / PUBLIC WORKS CONT'D		
PUBLIC WORKS	360,477.00	467,305.00
PUB WORKS		
Dept/Div: 125-387 PUB WORKS / PW SUMMER		
SUPPLIES		
503-349 BRIDGE/GUARD	3,500.00	19,500.00
JIM WARREN RD - GUARDRAIL NEEDS TO BE REPLACED		
DREW BROOK CROSSING - GUARDRAIL NEEDS TO BE INSTALLED		
QUOTE FROM MAINE LINE FENCE FOR INSTALLATION OF BOTH - \$16,000		
503-360 CULVERTS	10,000.00	15,000.00
ONGOING CULVERT REPLACEMENT TO MITIGATE STORM DAMAGE TO ROADS. REPLACING FAILING STEEL CULVERTS FOR NEW CULVERTS ENSURING PROPER DRAINAGE OF STORM WATER.		
M&R		
506-637 SIDEWALKS	900.00	1,200.00
506-645 ALL ROADS	35,000.00	35,000.00
506-648 PAVING	370,000.00	470,000.00
PW SUMMER	419,400.00	540,700.00
PUB WORKS		
Dept/Div: 125-388 PUB WORKS / PW WINTER		
SUPPLIES		
503-313 SAND/GRAVEL	20,000.00	33,600.00
3-YEAR CONTRACT: STREAKED MOUNTAIN AGGREGATES (YEAR 2) PRICE PER YARD: \$10.50 BUDGETED FOR 3,200 YDS OF SAND		
503-315 SALT/CHEM	80,880.00	65,000.00
AVCOG PRICE: \$76.90/TON		
503-355 OTHER MISC	5,000.00	6,000.00
M&R		
506-635 PW EQUIP	7,000.00	7,000.00
506-637 SIDEWALKS	6,000.00	2,500.00
MAINTENANCE COSTS FOR SIDEWALK MACHINE		
PW WINTER	118,880.00	114,100.00
PUB WORKS		
Dept/Div: 125-389 PUB WORKS / CEMETERIES		
M&R		
506-675 MISC	13,200.00	5,000.00

Initial Request Worksheet
Expense

Account	Current Budget	Budget Request
Dept/Div: 125-389 PUB WORKS / CEMETERIES CONT'D		
CEMETERY SHARE OF ZERO-TURN PURCHASE		
506-695 CEMETERIES	2,000.00	6,500.00
\$2,000 FOR ADDITIONAL MAINTENANCE (GRAVEL, ETC)		
CEMETERIES	15,200.00	11,500.00
PUB WORKS	931,617.00	1,151,435.00

Initial Request Worksheet
Expense

Account	Current Budget	Budget Request
Dept/Div: 130-390 WASTE MGMT / SW		
SALARY/WAGES		
501-190 TRANS ATTEN	45,063.00	46,425.00
2023 MMA SALARY SURVEY - 50TH PERCENTILE (\$17.45/HR)		
PROPOSED 3% COST OF LIVING INCREASE		
501-192 TS SUPER	0.00	2,400.00
2023 MMA SALARY SURVEY - 50TH PERCENTILE (\$22.39/HR)		
ANNUAL STIPEND FOR THE TRANSFER STATION SUPERVISOR (AVERAGES OUT TO 2 HOURS PER WEEK)		
EMP COSTS		
502-235 FICA	2,800.00	3,030.00
502-240 MEDICARE	675.00	710.00
502-260 O/EMPL BENEF	0.00	150.00
THANKSGIVING AND XMAS GIFT CARDS - PER PERSONNEL POLICY		
SUPPLIES		
503-333 GAS/DIESEL	5,460.00	5,460.00
503-355 OTHER MISC	1,750.00	1,750.00
PROF & TECH		
504-407 PROP CAS AUT	1,320.00	1,600.00
504-500 WASTE/RECYCLE	150,540.00	160,000.00
BUDGETING FOR INCREASED DISPOSAL COSTS - 10% FUEL SURCHARGE ON EVERY LOAD.		
UTILITIES		
505-500 PHON/FAX/INT	480.00	480.00
505-505 ELECTRICITY	4,840.00	4,840.00
M&R		
506-600 BUILDING	4,000.00	4,000.00
506-650 TRSFR STAT E	10,000.00	10,000.00
SW	226,928.00	240,845.00
WASTE MGMT	226,928.00	240,845.00

Initial Request Worksheet
Expense

Account	Current Budget	Budget Request
Dept/Div: 135-395 SPEC ASSESS / SCHOOL		
SPEC ASSESS		
507-900 RSU 10	1,725,013.57	1,811,265.00
BUDGET UNKNOWN AT THIS TIME - TM ESTIMATING A 5% INCREASE UNTIL A MORE ACCURATE NUMBER IS RECEIVED FROM R.S.U. #10.		
SCHOOL SPEC ASSESS	1,725,013.57	1,811,265.00
Dept/Div: 135-396 SPEC ASSESS / COUNTY TAX		
SPEC ASSESS		
507-910 COUNTY TAX	160,808.00	168,850.00
BUDGET UNKNOWN - TM ESTIMATING 5% INCREASE UNTIL AN ACCURATE TOTAL IS PROVIDED.		
COUNTY TAX SPEC ASSESS	160,808.00 1,885,821.57	168,850.00 1,980,115.00

Initial Request Worksheet
Expense

Account	Current Budget	Budget Request
Dept/Div: 140-100 EMERGENCY / EMERGENCY		
EMERGENCY		
510-100 EMERG CONT	10,000.00	10,000.00
EMERGENCY	10,000.00	10,000.00
EMERGENCY	10,000.00	10,000.00
Expense Totals:	4,330,278.57	4,722,465.00

Initial Request Worksheet
Revenue

Account	Current Budget	Budget Request
Dept/Div: 100-300 GENERAL GOVT / ADMIN		
1000 INT EARNED	2,000.00	50,000.00
1100 MV AGENT FEE	7,500.00	8,500.00
1300 INT/COSTS	17,000.00	20,000.00
1400 IF&W	500.00	300.00
1460 ANIMAL FEES	150.00	150.00
1500 COPIES/FAX	0.00	
1550 VITALS	1,000.00	1,000.00
1600 RV REG	350.00	350.00
1650 MV REMINDER	250.00	100.00
1700 BLDG/DRV FEE	800.00	1,000.00
2000 MISC ADM REV	1,000.00	3,600.00
\$1,000 - MISC		
\$2,600 - JOHN D LONG TRUST FUND (GENERAL ASSISTANCE/THE POOR - \$1,300/SCHOOLS - \$1,300)		
2100 PLUMB PERMIT	2,500.00	3,000.00
2700 MV EXCISE	325,000.00	350,000.00
2800 BOAT EXCISE	1,000.00	1,000.00
2900 CABLE TV FRA	6,500.00	7,500.00
	365,550.00	446,500.00
Dept/Div: 100-315 GENERAL GOVT / MUNI CENTER		
2400 MUNI CENTER	100.00	100.00
	100.00	100.00
	365,650.00	446,600.00

Initial Request Worksheet
Revenue

Account	Current Budget	Budget Request
Dept/Div: 105-320 PUB SAFETY / FIRE		
3300 FIRE DEPT	26,000.00	29,000.00
HARTFORD CONTRACT - \$29,000		
	26,000.00	29,000.00
Dept/Div: 105-325 PUB SAFETY / RESCUE		
3500 RESCUE DEPT	257,000.00	225,000.00
HARTFORD AND SUMNER CONTRACTS		
- \$26,680 (\$20 PER CAPITA)		
ADDITIONAL REVENUES GENERATED		
FROM BILLING		
	257,000.00	225,000.00
	283,000.00	254,000.00

Initial Request Worksheet
Revenue

Account	Current Budget	Budget Request
Dept/Div: 110-350 PARKS/REC / REC COMM		
2600 RECREATION	10,000.00	10,000.00
REVENUES GENERATED THROUGH REGISTRATION FEES, AND SPONSORSHIPS.		
BUCKFIELD RECREATION OFFERS THE FOLLOWING YOUTH SPORTS:		
-T-BALL		
-BASEBALL		
-SOFTBALL		
-SOCCER		
-BASKETBALL		
REVENUES FROM FUNDRAISERS PROPOSED TO GO TO A RECREATION RESERVE ACCOUNT.		
	10,000.00	10,000.00
	10,000.00	10,000.00

Initial Request Worksheet
Revenue

Account	Current Budget	Budget Request
Dept/Div: 115-370 COMMUNITY / CHURCH		
3900 OLD CHURCH	0.00	200.00
Old Church Trust Fund Interest		
	0.00	200.00
Dept/Div: 115-380 COMMUNITY / LIBRARY		
2500 LIBRARY	8,540.00	16,600.00
Town of Hartford - \$1,000		
Town of Sumner - \$1,000		
Appropriation from John D Long Trust - \$1,300		
Appropriation from Library Anonymous Trust - \$7,900		
Appropriation from Locke Fund - \$750		
Appropriation from Accumulated Donation Reserve - \$4,500		
Photocopies - \$150		
	8,540.00	16,600.00
	8,540.00	16,800.00

Initial Request Worksheet
Revenue

Account	Current Budget	Budget Request
Dept/Div: 125-386 PUB WORKS / PUBLIC WORKS		
3000 PUBLIC WORKS	10,000.00	11,300.00
SOLID WASTE BACKHOE RENTAL - \$7,000		
DRIVEWAY CULVERTS - \$3,000		
JOHN D LONG TRUST FUND - \$1,300		
	10,000.00	11,300.00
Dept/Div: 125-389 PUB WORKS / CEMETERIES		
3800 CEMET TF INT	3,500.00	4,100.00
\$1,500 FROM THE BUCKFIELD-DAMON CEMETERY RESERVE		
TRUST FUND INTEREST - \$2,600		
	3,500.00	4,100.00
	13,500.00	15,400.00

Initial Request Worksheet
Revenue

Account	Current Budget	Budget Request
Dept/Div: 130-390 WASTE MGMT / SW		
3600 SOLID WASTE	79,485.00	84,295.75
SUMNER'S SHARE OF OPERATING EXPENSES (35%)	79,485.00	84,295.75
	79,485.00	84,295.75

Initial Request Worksheet
Revenue

Account	Current Budget	Budget Request
Dept/Div: 165-100 STATE REV / STATE REV		
5000 MUN REV SHAR	325,000.00	375,000.00
5100 LRAP	45,000.00	50,000.00
5200 GA	1,400.00	1,400.00
5300 TG	2,500.00	5,000.00
5400 VET EXEMP	1,200.00	1,500.00
5500 SNOW REG	900.00	900.00
5700 PIT/TAX LOSS	1,100.00	1,000.00
5800 BETE	500.00	500.00
6000 HOMESTEAD	200,000.00	225,000.00
	577,600.00	660,300.00
	577,600.00	660,300.00
Revenue Totals:	1,337,775.00	1,487,395.75

