

**Town of South Thomaston
FY 21-22 Budget Expenses**

	A	B	F	G	H	I	J	K	L	M	N
1	General Government										
2	510-ADMINISTRATION										
3											
4		FY	FY 19	FY 19	FY 20	FY 20			FY 21	FY 21	FY 21
5		Account	Budget	Actuals	Budget	Actuals	6 months	12 months	Dept Heads	Select Board	Budget Cmt
6	01- SALARY & STIPENDS		54,045	55,215	54,045	54,513	30,640	67,276	97,916	97,916	97,916
7	Selectmen, Chair		2,350	2,350	2,350	2,350	1,175	2,421	3,596	3596	3596
8	Selectmen		1,500	1,500	1,500	1,500	750	1,545	2,295	2295	2295
9	Selectmen		1,500	1,500	1,500	1,500	750	1,545	2,295	2295	2295
10	Town Administrator		48,695	49,865	48,695	49,163	27,965	61,765	89,730	89730	89730
11									-		
12	02- WAGES		54,762	53,012	58,587	63,597	30,201	62,128	92,329	92,329	92,329
13	Assistant to Adminrator		23,929	23,611	25,212	26,304	12,988	26,767	39,755	39,755	39,755
14	Assistant Deputy		28,365	28,065	29,939	34,428	15,418	31,769	47,187	47,187	47,187
15	Contingent Funds		1,740	842	2,500		1,250	2,500	3,750	3,750	3,750
16	Election Clerks		728	494	936	1,313	546	1,092	1,638	1,638	1,638
17	Intern					1,053					
18	bonus					500					
19	credits election grant/bonus \$5274.19					(5,274)			-		
20	03- BENEFITS		48,595	47,601	48,306	48,432	27,785	67,704	95,489	95,489	95,489
21	Health Ins-Town Admin.		8,305	8,305	8,590	8,755	4,380	11,712	16,092	16,092	16,092
22	Health Ins-Assistant		7,819	7,819	8,054	8,054	4,184	14,290	18,475	18,475	18,475
23	Health Ins-Deputy		10,426	8,445	8,590	7,103	5,579	11,712	17,291	17,291	17,291
24	Health Ins-Retiree		13,392	13,392	14,142	14,142	7,142	14,998	22,139	22,139	22,139
25	FICA/Medicare		8,268	9,255	8,545	9,993	4,654	9,899	14,554	14,554	14,554
26	Group Dynamic		385	385	385	385		385	385	385	385
27	Retirement TA						1,845	4,707	6,553	6,553	6,553
28	04- CONTRACT SERVICES		30,309	29,883	34,647	27,166	27,438	28,354	55,792	55,792	55,792
29	Moderator		100	200	200	100	100	100	200	200	200
30	Audit		5,600	5,600	5,600	5,600	5,600		5,600	5,600	5,600
31	Copier		4,100	3,336	4,100	2,916	1,418	3,121	4,539	4,539	4,539
32	Legal Fees		6,000	2,075	6,000	1,680	3,000	6,000	9,000	9,000	9,000
33	Accounting Software Prog.(TRIO)		9,477	9,616	9,800	10,096	10,603	11,134	21,737	21,737	21,737
34	Other Software Programs		2,893	2,893	3,608	2,028	1,978	2,458	4,436	4,436	4,436
35	Tech Support		2,000	6,024	5,200	4,731	4,495	5,200	9,695	9,695	9,695
36	Credit Card Lic/Maint. Fees		139	139	139		154	162	315	315	315
37	Zoom					15	90	180	270	270	270
38	06- DUES/FEES/TRAVEL		9,675	10,416	9,753	7,556	8,016	9,791	17,807	17,807	17,807
39	PO Box Rental Fee		92	92	94	92	114	114	228	228	228
40	Bulk Mail Fee		275	235	300		245	250	495	495	495
41	Printing		2,906	2,940	3,000	2,980	3,000	3,100	6,100	6,100	6,100
42	Advertising/Service		350	149	400	100	200	400	600	600	600
43	Checks/Deposit Slips		400	220	220	212	-	220	220	220	220
44	Dues/MMA		2,972	4,963	3,059	3,059	3,027	3,027	6,054	6,054	6,054
45	Mileage		1,000	622	1,000	988	500	1,000	1,500	1,500	1,500
46	Dues/Memberships		180	185	180	90	180	180	360	360	360
47	Workshops		1,500	1,010	1,500	35	750	1,500	2,250	2,250	2,250

**Town of South Thomaston
FY 21-22 Budget Expenses**

	A	B	F	G	H	I	J	K	L	M	N
		FY	FY 19	FY 19	FY 20	FY 20			FY 21	FY 21	FY 21
	Account	d	Budget	Actuals	Budget	Actuals	6 months	12 months	Dept Heads	Select Board	Budget Cmt
48											
49											
50											
51	07- INSURANCE		6,967	7,125	7,331	11,154	3,673	7,074	10,748	10,748	10,748
52	Workers Comp.		335	387	319	3,470	365	455	821	821	821
53	Unemployment		306	410	400	371	494	623	1,117	1,117	1,117
54	Data Processing		51	51	53	51	26	54	80	80	80
55	General Liability		1,737	1,821	2,000	1,983	1,030	2,184	3,214	3,214	3,214
56	Public Official's Liability		3,928	4,004	4,100	3,589	1,550	3,285	4,834	4,834	4,834
57	Mobile Equipment		235	73	75	73	37	77	114	114	114
58	Crime		345	345	350	345	173	366	538	538	538
59	Volunteer Coverage		30	34	34			30	30	30	30
60	P & C added coverage					1,273			-		
61	08- SUPPLIES		6,500	4,177	6,500	4,743	3,250	6,500	9,750	9,750	9,750
62	Postage		3,000	1,729	3,000	3,122	1,500	3,000	4,500	4,500	4,500
63	Other Supplies		3,500	2,448	3,500	1,622	1,750	3,500	5,250	5,250	5,250
64											
65	09- EQUIPMENT		-	-	-	-	1,505	1,505	1,505	1,505	1,505
66											
67	10- LIEN COSTS		4,200	3,805	4,300	2,974	2,000	4,000	6,000	6,000	6000
68											
69	11- PERFORMANCE AWARDS		3,000	1,500	3,000	2,500	1,250	2,500	3,750	3,750	3750
70											
71	12 CONTINGENCY					-					
72											
73	13 EARLY PAY EX					3,543					
74											
75	TOTAL ADMINISTRATION		218,053	212,734	226,469	226,180	135,759	255,326	391,085	391,085	391,085
76									72.7%	72.7%	72.7%
77									<i>change over FY20</i>		

**Town of South Thomaston
FY 21-22 Budget Expenses**

	A	B	F	G	H	I	J	K	L	M	N
78	01-	SALARY & STIPENDS									
79		Selectmen Chair									
80		Town Administrator	Casas 01/01/21 to 02/6/2021	Baines 21 weeks/	1 year 3% increase						
81											
82	02-	WAGES									
83		Assistant to Administrator	six months 27 hrs/wk @ \$18.37 plus 5 hours election.	3% incr 1 yr	27 hrs/wk @ \$18.93 plus 10 hours election						
84		Assistant Deputy	6 months 35 hrs/wk @ 16.85 plus 5 hours election.	Currently \$16.36 incr. to \$16.85.	3% increase 1Yr 35 hrs/wk @17.36 plus 10 hours election.						
85		Contingent Funds	Contingency for new hire training, part time clerical assistance and website management funds								
86		Election Clerks	2 June Referendums/ 1 November Election election clerks \$13 3 clerks per election (14 hours each clerk)								
87											
88	03-	BENEFITS									
89		Health-Town Administrator	6 months-80% of \$1161.91 /mo for 6 months plus Casas Health Insur Buyout \$660.76 1 year 6 months 80% of 1161.91 + 80% of 1278.10 for 6 m								
90		Health-Asst. to Admin.	6 months-80% of \$1161.91 /mo for 6 months 1 year 6 months 80% of 1161.91 + 80% of 1278.10 for 6 months with 75% Admin, 25% to Assesso								
91		Health-Deputy	6 months-80% of \$1161.91 /mo for 6 months 1 year 6 months 80% of 1161.91 + 80% of 1278.10 for 6 months								
92		Health-Retiree	6 months 100% of \$1,191/mo for 6 months 1 yr-6 months of \$1191 & 6 months of \$1310 includes retiree and spouse.								
93		FICA/Medicare	7.65% of stipends/wages. Election clerks are exempt								
94		Group Dynamic	Premium only plan. Administers a pre-tax flexible benefit plan for health insurance								
95											
96	04-	CONTRACT SERVICES									
97		Moderator	Annual town meeting only								
98		Audit	Increased fee for 18 month audit								
99		Copier	Includes EMA and front office copier contracts								
100		Legal Fees									
101		Accounting Software Prog.	Contract with TRIO (9477).								
102		Other Software Program	Acronis backup and "cloud storage" (\$960), Trend Micro security (\$142), Microsoft 360 Premium and								
103			Essentials (\$1356)								
104		Tech Support									
105		Credit Card Lic./Maint. Fee	TRIO								
106											
107	06-	DUES/FEES/TRAVEL									
108		PO Box Rental Fee	Rent comes due in March								
109		Bulk Mail Fee	First class, permit #2								
110		Printing	650 town reports with color cover								
111		Advertising/Service									
112		Check/Deposit Slips	order 1000 checks no cost for deposit slips								
113		Dues to MMA	Maine Municipal Association membership								
114		Mileage									
115		Dues/Memberships	MMTC Clerks, MMTC Treasurer, MTC Managers, Midcoast Municipal Association								
116		Workshops									
117											

**Town of South Thomaston
FY 21-22 Budget Expenses**

	A	B	F	G	H	I	J	K	L	M	N
118	07-	INSURANCE									
119		Workers Comp									
120		Unemployment	2021 rate is 1.26% increased 2022 rate to 1.50%								
121		Data Processing									
122		General Liability									
123		Public Officials Liability									
124		Mobile Equipment									
125		Crime									
126		Volunteer Coverage									
127											
128	08-	SUPPLIES									
129		Other Supplies	Include fire department and ambulance, CEO/LPI, assessor and EMA								
130											
131	09-	EQUIPMENT									
132											
133	10-	LIEN COSTS									
134											
135	11-	PERFORMANCE AWARDS									
136											
137											

**Town of South Thomaston
FY 21-22 Budget Expenses**

	A	B	F	G	H	I	J	K	L	M	N
138		520-ASSESSORS									
139											
140			FY	FY 19	FY 19	FY 20	FY 20		FY 21	FY 21	FY 21
141		Account	Budget	Actuals	Budget	Actuals	6 months	12 months	Dept Heads	Select Board	Budget Cmt
142		01- SALARY & STIPENDS	400	400	400	400	200	412	612	612	612
143		Assessors	400	400	400	400	200	412	612	612	612
144											
145											
146		02- WAGES	7,040	7,225	7,284	6,785	3,821	7,875	11,696	11,696	11,696
147		Assistant to Admin.	7,040	7,225	7,284	6,785	3,821	7,875	11,696	11696	11696
148											
149		03- BENEFITS	3,176	3,186	3,273	3,286	1,687	5,366	7,053	7,053	7,053
150		Employee Health	2,607	2,607	2,685	2,737	1,395	4,763	6,158	6,158	6158
151		FICA/Medicare	569	579	588	550	292	602	895	895	895
152											
153		04- CONTRACT SERVICES	30,085	30,645	31,150	29,342	20,225	32,998	53,223	53,223	53,223
154		Assessing Agent Services	22,400	22,960	23,400	23,693	11,700	24,100	35,800	35800	35800
155		Software	3,935	3,935	4,000	4,053	4,396	4,704	9,100	9100	9100
156		Assessing Website	1,550	1,550	1,550	1,597	1,629	1,694	3,323	3323	3323
157		Tax Maps	2,200	2,200	2,200		2,500	2,500	5,000	5000	5000
158											
159		06- DUES/FEES/TRAVEL	-	-	-	-			-		
160		Training									
161		Mileage									
162		Dues									
163											
164		07- INSURANCE	70	171	-	10	71	149	221	221	221
165		Workers Comp.	7	155			20	27	48	48	48
166		Unemployment	63	16		10	51	122	173	173	173
167											
168		08- SUPPLIES	50	78	50	-	40	50	90	90	90
169		Binding	50	78	50		40	50	90	90	90
170		Cost Books	-						-		
171		Miscellaneous	-						-		
172									-		
173		09- EQUIPMENT	-	-	-	-			-		
174											
175											
176		TOTAL ASSESSORS	40,821	41,705	42,157	39,824	26,044	46,850	72,894	72,894	72,894
177									72.9%		
178									Change over FY 20		

**Town of South Thomaston
FY 21-22 Budget Expenses**

	A	B	F	G	H	I	J	K	L	M	N
179	01-	SALARY & STIPENDS									
180		Assessors									
181		Assessor's Agent									
182											
183	02-	WAGES									
184		Assistant to Admin.	six months 8 hours/wk @ \$18.37/hr. 3% increase 1 yr 8 hours/wk @ \$18.93								
185											
186	03-	BENEFITS									
187		Employee Health	80% of \$116.91 @ 12 months, employee only, 25% to Assessor, 75% to Administration, no increase for 2021, projected 10% increase for 2022								
188		FICA/Medicare	7.65% of stipends/wages								
189											
190	04-	CONTRACT SERVICES									
191		Assessing Agent Services	6 months Contractual, 20 days/yr. \$585 per day 1 yr 40 days \$620 per day								
192		Software	Vision maintenance agreement								
193		Assessing Website	Vision website								
194		Tax Maps	Aerial survey tax maps PDF/digital								
195											
196	06-	DUES/FEES/TRAVEL									
197		Training									
198		Mileage									
199		Dues									
200											
201	07-	INSURANCE									
202		Workers Comp.									
203		Unemployment	2021 rate 1.39% increased 2022 rate to 1.42%								
204											
205	08-	SUPPLIES									
206		Binding	Binding commitment book								
207		Cost Books									
208		Miscellaneous									
209											
210	09-	EQUIPMENT									
211		Equipment -									

**Town of South Thomaston
FY 21-22 Budget Expenses**

	A	B	F	G	H	I	J	K	L	M	N
212											
213	530 - PLANNING & APPEALS BOARDS										
214											
215		FY	FY 19	FY 19	FY 20	FY 20			FY 20	FY 21	FY 21
216		Account	Budget	Actuals	Budget	Actuals	6 months	12 months	Dept Heads	Select Board	Budget Cmt
217	04-	CONTRACT SERVICES	900	573	300	-	560	1,140	1,700	1,700	1,700
218		Mid Coast Regional Planning	600	573	-						
219		Note Taker	300	-	300		560	1,140	1,700	1700	1700
220											
221	06-	DUES/FEES/TRAVEL	600	30	600	90	250	500	750	750	750
222		Advertising	100	-					-	0	0
223		Trainings/Mileage	400	30	400	90	150	300	450	450	450
224		Mailings	100	-	200		100	200	300	300	300
225											
226	07-	INSURANCE	20	20	20	-		20	20	20	20
227		Volunteer Coverage	20	20	20			20	20	20	20
228											
229	TOTAL PLANNING & APPEALS BOARDS		1,520	623	920	90	810	1,660	2,470	2,470	2,470
230									168.5%		
231									<i>Change over FY 20</i>		
232	04-	CONTRACT SERVICES									
233		Mid Coast Regional Planning									
234		Note Taker									
235											
236	06-	DUES/FEES/TRAVEL									
237		Advertising									
238		Trainings/Mileage									
239		Mailings									
240											
241	07-	INSURANCE									
242		Volunteer Coverage									
243											
244	09-	EQUIPMENT									
245		Equipment -									

**Town of South Thomaston
FY 21-22 Budget Expenses**

	A	B	F	G	H	I	J	K	L	M	N
246											
247	540 - BUILDING & GROUNDS										
248											
249		FY	FY 19	FY 19	FY 20	FY 20			FY 21	FY 21	FY 21
250		Account	Budget	Actuals	Budget	Actuals	6 months	12 months	Dept Heads	Select Board	Budget Cmt
251	02-	WAGES	3,074	3,074	3,166	3,166	1,630	3,359	4,989	4,989	4,989
252		Custodian	3,074	3,074	3,166	3,166	1,630	3,359	4,989	4,989	4,989
253											
254	03-	BENEFITS	235	235	242	258	125	257	382	382	382
255		FICA/Medicare	235	235	242	258	125	257	382	382	382
256											
257	04-	CONTRACT SERVICES	16,172	12,956	14,669	13,962	8,479	21,225	29,703	34,932	34,932
258		Boiler	600	1,349	1,000	901	2,000	2,000	4,000	4000	4000
259		Septic Tanks Pumped		-	-			260	260	260	260
260		Trash Removal	260	280	300	290	150	300	450	450	450
261		Treatment System/Salt	364	331	364	95	246	317	563	563	563
262		Mowing	2,653	1,153	3,000	3,000	1,000	3,000	4,000	4000	4000
263		Unanticipated	3,000	3,217	3,000	5,054	2,500	5,000	7,500	7500	7500
264		Fire Extinguishers	895	317	500	273	599	599	1,197	1197	1197
265		Floor Maintenance							-	0	0
266		Exhaust Fan	735	684	735	1,777	342	684	1,026	1026	1026
267		Facility Maintenance	3,000	1,450	5,205	5,322	2,500	10,500	13,000	13000	13000
268		Generator	565	365	565	365	365	565	930	930	930
269		Sprinkler System Testing Contract GBS				325	345	365	710	710	710
270		Seacoast Security GBS				216	432	864	1,296	1296	1296
271		GBS Facility Cond. Study	3,500	3,460	-				-	0	0
272		GBS Future	600	350	-				-	0	0
273		C/R INSURANCE PAYMENT				(3,866)			-	0	0
274		Municipal Advice				753			-	0	0
275	05-	FUEL/UTILITIES/PHONE	27,800	20,915	31,356	20,972	13,604	21,784	35,390	35,390	35,390
276		Fuel Oil #2	7,000	7,919	8,380	6,897	4,498	6,557	11,056	11056	11056
277		Phone	2,700	2,606	2,800	2,603	1,290	2,580	3,870	3870	3870
278		Electric	7,000	7,336	7,336	6,549	3,300	6,996	10,296	10296	10296
279		Propane-Library	1,100	1,054	1,200	634	324	888	1,212	1212	1212
280		Propane-Generator							-	0	0
281		Utilities /Maint-GBS	10,000	2,000	11,640	4,289	4,192	4,763	8,956	8956	8956
282									-		
283	06-	DUES/FEES/TRAVEL	2,110	2,290	2,110	1,873	915	2,261	3,176	3,176	3,176
284		Internet/Website/Email	1,860	1,742	1,860	1,519	738	1,621	2,359	2359	2359
285		Boiler/Pressure Vessels	100	320				320	320	320	320
286		Bottled Water	150	228	250	354	177	320	497	497	497
287									-		
288											

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	A	B	F	G	H	I	J	K	L	M	N
289		FY	FY 19	FY 19	FY 20	FY 20			FY 21	FY 21	FY 21
290		Account	Budget	Actuals	Budget	Actuals			Dept Head	Select Board	Budget Cmt
291	07-	INSURANCE	6,508	3,067	5,568	2,759	2,744	5,749	8,492	8,493	8,493
292		Building & Contents	2,982	2,925	2,949	2,656	1,870	3,964	5,834	5,834	5,834
293		Gilford Butler School	3,400	-	2,500		764	1,620	2,384	2,384	2,384
294		Workers Comp.	100	116	89	89	89	119	208	208	208
295		Unemployment	26	26	30	14	21	46	67	67	67
296											
297	08-	SUPPLIES	1,600	1,045	1,600	15,573	800	1,600	2,400	2,400	2,400
298		Miscellaneous Supplies	1,600	1,045	1,600	15,573	800	1,600	2,400	2400	2400
299											
300	09-	EQUIPMENT	1,000	-	-	-	-	-	-	-	-
301											
302		File Cabinets	1,000	-							
303											
304		TOTAL BUILDING & GROUNDS	58,499	43,582	58,711	58,562	28,297	56,234	84,532	89,762	89,762
305									44.0%		
306									<i>Change over FY 20</i>		

**Town of South Thomaston
FY 21-22 Budget Expenses**

	A	B	F	G	H	I	J	K	L	M	N
307	02-	WAGES		15							
308		Custodian		6 months \$15.68/hr for 4 hours/wk,							
309				12 months \$16.15/ hr for 4 hours a week							
310	03-	BENEFITS									
311		FICA/Medicare		7.65% of stipends/wages							
312											
313	04-	CONTRACT SERVIES									
314		Boiler		Boiler maintenance Jerry Harjula suggested \$1000 per year for each the Town Office and GBS. He also suggested starting a reserve account to rep							
315		Septic Tanks Pumped		Town Office and Gilford Butler to be pumped out 2023, Library pump out 2021 Interstate says \$260 to pump library							
316		Trash Removal		Municipal building							
317		Treatment System/Salt		\$175 yearly contract due in May, 1 bag of salt per month @ \$11.85							
318		Mowing		2nd year of 3 year contract							
319		Unanticipated		Unanticipated expenses in '2021, 21-22							
320		Fire Extinguishers		Inspections moved all fire extinguishers to this line, 21 fire extinguishers @8.50. 60 spare parts \$80 site visit (x4)							
321		Floor Maintenance		Waxing municipal floors							
322		Exhaust Fan		Thayer billed in April and October for yearly maintenance agreement							
323		Facility Maintenance									
324		Generator		Maint. Contract @ \$365/yr, plus unanticipated repairs @ \$200 Power Systems billed in February							
325		Sprinkler System Testing Contract		Yearly contract							
326		Seacoast Security		\$216	Paid every 3 months						
327		GBS Facility Cond. Study									
328		GBS Future									
329											
330	05-	FUEL/UTILITIES/PHONE									
331		Fuel Oil #2		Municipal building (6 months 1914.6 gal at \$2.35 per gal, 1 year 2790 gal at 2.35 per gal = \$11056)							
332		Phone		\$215/mo for 7 lines toll free, town office, FD, AMB, library, fax for TO and AMB							
333		Electric		Municipal office, library, sand/salt shed, demolition debris projected 6% increase. This does not include electricity for GBS							
334		Propane-Library									
335		Propane-Generator									
336		Utilities Maint-GBS		#2 oil GBS 3,811gal @ \$2.35= \$8955 Electricity							
337											
338	06-	DUES/FEES/TRAVEL									
339		Internet/Website/Email		Internet (89.99 for 6 months(539.94) , 12 months-(6 months @ 89.99, 6 months @ 94.49(1106.88), web site hosting (6 months \$198, 12 months							
340		Boiler/Pressure Vessels		Municipal building state inspection due for inspection March 2022							
341		Bottled Water		Town office,							
342											
343											
344	07-	INSURANCE									
345		Building & Contents									
346		Gilford Butler School									
347		Workers Comp.									
348		Unemployment									
349											
350	08-	SUPPLIES									
351		Miscellaneous Supplies		Cleaning supplies, paper towels, toilet paper-Municipal building							
352											
353	09-	EQUIPMENT									
354											
355		File Cabinets									

**Town of South Thomaston
FY 21-22 Budget Expenses**

	A	B	F	G	H	I	J	K	L	M	N
356	550-TOWN LANDING										
357											
358			FY	FY 19	FY 19	FY 20	FY 20		FY 21	FY 21	FY 21
359		Account	Budget	Actuals	Budget	Actuals	6 months	12 months	Dept Head	Select Board	Budget Cmt
360											
361	04- CONTRACT SERVICES		8,000	1,317	8,000	2,248	1,853	4,425	6,278	6,278	6,278
362		Float	600	296	600	210	300	600	900	900	900
363		Repairs	1,000	350	1,000	113	500	1,000	1,500	1500	1500
364		Miscellaneous	1,000	146	1,000			500	500	500	500
365		Portable Toilet	735	525	735	520	220	660	880	880	880
366		Float		-					-	0	0
367		Town Landing Project	3,000	-	3,000				-	0	0
368		Trash Removal	1,665	-	1,665	1,405	833	1,665	2,498	2498	2498
369									-		
370	TOTAL TOWN LANDING		8,000	1,317	8,000	2,248	1,853	4,425	6,278	6,278	6,278
371									-21.5%		
372									<i>Change over FY 20</i>		
373	04-	CONTRACT SERVICES									
374		Float -		placement/removal repairs							
375		Repairs -		for unanticipated repairs							
376		Miscellaneous -		signs, clean up , boat removal							
377		Portable Toilet -		at public landing for 6mths							
378		Float -									
379		Town Landing Project -									
380		Trash Removal -		Trash removal at landing							
381											

**Town of South Thomaston
FY 21-22 Budget Expenses**

	A	B	F	G	H	I	J	K	L	M	N
382	560-CEO & PLUMBING INSPECTOR										
383											
384			FY	FY 19	FY 19	FY 20	FY 20		FY 21	FY 21	FY 21
385		Account	Budget	Actuals	Budget	Actuals	6 months	12 months	Dept Head	Select Board	Budget Cmt
386											
387	01-	SALARY & STIPENDS	24,688	17,272	21,243	22,130	10,940	22,537	33,477	33,477	33,477
388		Code Enforcement Officer	18,200	10,784	14,560	15,443	7,498	15,447	22,945	22,945	22,945
389		Plumbing Inspector	6,488	6,488	6,683	6,687	3,442	7,090	10,532	10,532	10,532
390											
391	02-	WAGES									
392											
393											
394	03-	BENEFITS	1,889	1,321	1,625	1,729	837	1,724	2,561	2,561	2,561
395		FICA/Medicare	1,889	1,321	1,625	1,729	837	1,724	2,561	2,561	2,561
396											
397	04-	CONTRACT SERVICES	-	-	-	-			-		
398		ESRI									
399											
400	06-	DUES/FEES/TRAVEL	1,500	715	1,500	477	250	500	750	750	750
401		Mileage/Training	1,500	715	1,500	477	250	500	750	750	750
402											
403	07-	INSURANCE	660	576	589	486	721	970	1,690	1,690	1,690
404		Workers Comp.	450	429	385	385	584	778	1,362	1,362	1,362
405		Unemployment	210	147	204	101	137	192	329	329	329
406											
407	08-	SUPPLIES	711	-	536	-	286		286	286	286
408		Code Books	286	-	286		286		286	286	286
409		Under Desk Tray	100	-							
410		Large Trash Container	75	-							
411		Archive Boxes	250	-	250						
412											
413	09-	EQUIPMENT	750	676	-	-			-		
414			500	400	-	-			-		
415			250	276	-	-			-		
416	TOTAL CEO & PLUMBING INSPECTOR		30,198	20,560	25,493	24,822	13,034	25,730	38,764	38,764	38,764
417									52.1%		
418									<i>Change over FY 20</i>		

**Town of South Thomaston
FY 21-22 Budget Expenses**

	A	B	F	G	H	I	J	K	L	M	N
419		01- SALARY & STIPENDS									
420		Code Enforcement Officer	6 months \$20.60 per hour 14 hours a week,26 weeks				12 months \$21.22 per hour 14 hours a week, 52 weeks		3% increase		
421		Plumbing Inspector	6 months \$264.76 per pay period.				12 months 272.71 per pay period		3% increase		
422											
423		02- WAGES									
424											
425		03- BENEFITS									
426		FICA/Medicare	7.65% of stipends/wages								
427											
428		04- CONTRACT SERVICES									
429		ESRI									
430											
431		06- DUES/FEES/TRAVEL									
432		Mileage/Training									
433											
434		07- INSURANCE									
435		Workers Comp.									
436		Unemployment									
437											
438		08- SUPPLIES									
439		Code Books									
440		Under Desk Tray									
441		Large Trash Container									
442		Archive Boxes									
443											
444		09- EQUIPMENT									
445		Level, Sliding Rod, 100ft Tp									
446		Camera									
447											

**Town of South Thomaston
FY 21-22 Budget Expenses**

	A	B	F	G	H	I	J	K	L	M	N
448		570-FIRE DEPARTMENT									
449											
450		FY	FY 19	FY 19	FY 20	FY 20			FY 21	FY 21	FY 21
451		Account	Budget	Actuals	Budget	Actuals	6 months	12 months	Dept Head	Select Board	Budget Cmt
452											
453	01-	SALARIES & STEPENDS	11,584	11,288	11,819	12,102	7,337	16,384	23,721	23,721	23,721
454		Fire Chief	6,000	6,000	6,180	6,180	3,933	9,366	13,299	13299	13299
455		Deputy Chief	2,039	2,039	2,059	2,059	1,560	3,220	4,780	4780	4780
456		Assistant Chief	1,676	1,676	1,693	1,693	872	1,796	2,668	2668	2668
457		Captain	629	629	635	635	327	674	1,001	1001	1001
458		Captain	629	629	635	635	327	674	1,001	1001	1001
459		Captain	611	315	617	617	318	655	972	972	972
460						283					
461	02-	WAGES	32,353	28,093	28,374	18,872	18,810	18,810	37,620	37,620	37,620
462		Training	15,727	12,633	12,760	7,737	8,175	8,175	16,350	16350	16350
463		Fires/Maintenance	16,626	15,460	15,614	11,135	10,635	10,635	21,270	21270	21270
464											
465	03-	BENEFITS	3,361	3,013	3,075	2,387	2,000	2,692	4,693	4,693	4,693
466		FICA/Medicare	3,361	3,013	3,075	2,387	2,000	2,692	4,693	4693	4693
467											
468	04-	CONTRACT SERVICES	24,890	28,661	31,905	33,023	2,205	34,860	37,065	37,065	37,065
469		Health Connections	730	525	730	640	205	525	730	730	730
470		Fire Extinguishers	-	-	-	-	-	-	-	0	0
471		Vehicle Maint./Repairs	11,000	7,047	7,000	5,605		7,000	7,000	7000	7000
472		SCBA Flow Test	1,000	1,266	1,300			1,300	1,300	1300	1300
473		Misc. Repairs for Equipment	2,800	4,370	4,000	15,284	2,000	4,000	6,000	6000	6000
474		Pump Tests/Maint.	5,000	11,824	7,000	8,674		10,000	10,000	10000	10000
475		Cascade System	700	300	500	500		500	500	500	500
476		Hurst Tools Maint.		-				-	-	0	0
477		Fire Pond Maint.		-	7,000			6,335	6,335	6335	6335
478		Tech Support		-				-	-	0	0
479		Fail Safe/Hose Testing	3,500	3,294	4,200	2185		5,000	5,000	5000	5000
480		SCBA Hydros Test	160	35	175	135		200	200	200	200
481											
482	05-	FUEL/UTILITIES/PHONE	2,740	3,166	3,240	3,497	2,000	5,500	7,500	7,500	7,500
483		Fuel	1,500	2,025	2,000	1,281	500	2,500	3,000	3000	3000
484		Verizon Phone	1,240	1,141	1,240	2,216	1,500	3,000	4,500	4500	4500
485											

**Town of South Thomaston
FY 21-22 Budget Expenses**

	A	B	F	G	H	I	J	K	L	M	N
486		FY	FY 19	FY 19	FY 20	FY 20			FY 21	FY 21	FY 21
487		Account	Budget	Actuals	Budget	Actuals	6 months	1 yr	Dept Head	Select Board	Budget Cmt
488	06-	DUES/FEES/TRAVEL	2,574	1,235	1,574	1,631	550	2,800	3,350	3,350	3,350
489		Dues	75	75	75	75	75	75	150	150	150
490		Dues	54	-	54				-	0	0
491		Dues	270	240	270	210	300	300	600	600	600
492		Dues	175	175	175	175	175	175	350	350	350
493		Training Materials	250	-	250	121		500	500	500	500
494		Travel	250	-	250			250	250	250	250
495		Training Schools	1,500	745	500	1,050		1,500	1,500	1500	1500
496		Verizon - Internet	-	-					-		
497		AFG							-		
498											
499	07-	INSURANCE	9,418	11,909	10,365	11,196	8,680	11,912	20,591	20,591	20,591
500		Mobile Equipment & Marine	2,414	2,574	2,900	2,482	981	2,080	3,061	3061	3061
501		Auto Physical Damage/Liab.	3,285	3,437	3,650	4,172	1,807	3,830	5,636	5636	5636
502		Volunteer Accident Coverage	490	476	490	816	630	630	1,260	1260	1260
503		Workers Comp.	3,079	5,328	3,213	3,213	4,891	4,918	9,809	9809	9809
504		Unemployment	150	94	112	67	314	331	644	644	644
505		General Liability				446	58	123	181	181	181
506	08-	SUPPLIES	3,400	3,787	4,000	5,078	2,300	3,700	6,000	6,000	6,000
507		Fire Prevention	500	393	400	376		400	400	400	400
508		Truck/Station Supplies	2,500	3,074	3,000	4,296	2,000	3,000	5,000	5000	5000
509		EMS Supplies	200	-	300	370	150	150	300	300	300
510		PPE Cleaning	200	320	300	37	150	150	300	300	300
511		Traffic Cones	-						-		
512		Tool Boxes	-	-					-		
513		Webbing	-						-		
514		Flashlights							-		
515									-		

**Town of South Thomaston
FY 21-22 Budget Expenses**

	A	B	F	G	H	I	J	K	L	M	N
516		FY	FY 19	FY 19	FY 20	FY 20			FY 21	FY 21	FY 21
517	Account	Budget	Budget	Actuals	Budget	Actuals	6 months	12 months	Dept Head	Select Board	Budget Cmt
518	09- EQUIPMENT	16,696	14,182	22,300	13,614	4,800	57,600	62,400	62,400	62,400	62,400
519	Turn Out Gear	4,000	1,832	4,000	9,028		5,000	5,000	5000	5000	5000
520	PPE	-	864		127			-	0	0	0
521	Ventilation Fan	-	-	6,000				-	0	0	0
522	Portable Radios	-	-	6,000	6,100			-	0	0	0
523	Radio Headsets	6,996	7,765	-				-	0	0	0
524	Traffic Equipment	1,500	493	-				-	0	0	0
525	SCBA Masks	-	-	-			1,200	1,200	1200	1200	1200
526	SCBA Bottles	3,200	3,228	3,300	6,330	1,800	3,600	5,400	5400	5400	5400
527	Portable Generators	1,000	-	-				-	0	0	0
528	Gas Monitor/ Meter	-	-	1,000	898			-	0	0	0
529	Pagers	-	-	2,000	4,698			-	0	0	0
530	SCBA Airpacks	-	-	-			32,000	32,000	32000	32000	32000
531	Repeater	-	-	-				-	0	0	0
532	AFG Exhaust System Station					3,000		3,000	3000	3000	3000
533	Thermal Imagining Camera							-	0	0	0
534	Exhaust Systme (non grant)						15,000	15,000	15000	15000	15000
535	Survival Suits						800	800	800	800	800
536	MMA safety grant				(2,267)						
537	reserves				(11,300)						
538	10- DISPATCHING	-	-	-	-	-	-	-	-	-	-
539											
540	TOTAL FIRE DEPARTMENT	107,016	105,334	116,652	101,401	48,682	154,258	202,940	202,940	202,940	202,940
541								74.0%			
542								<i>Change over FY 20</i>			

**Town of South Thomaston
FY 21-22 Budget Expenses**

	A	B	F	G	H	I	J	K	L	M	N
543	01-	SALARY & STIPENDS									
544		Fire Chief									
545		Deputy Chief									
546		Assistant Chief									
547		Captain									
548		Captain									
549		Captain									
550											
551	02-	WAGES									
552		Training	6 months 60 hours 15 ff x 13.74 = \$12366	1 yr 76 hours x 15 ffs x 13.74							
553		Fires/Maintenance	6 months (4 hours) X 15 ff's @ \$13.74 = #1236.60	30 hours x 15 ffs @ 13.74 = \$6138	1 yr 12 Main @ 4 x 15 x 13.74, 70 hours x 15ffs x 13.74						
554											
555	03-	BENEFITS									
556		FICA/Medicare	7.65% of stipends/wages								
557											
558	04-	CONTRACT SERVICES									
559		Health Connections									
560		Fire Extinguishers									
561		Vehicle Maint./Repairs									
562		SCBA Flow Test									
563		Misc. Repairs for Equip.									
564		Pump Tests/Maint.									
565		Cascade System									
566		Hurst Tools Maint.									
567		Fire Pond Maint.									
568		Tech Support									
569		Fail Safe/Hose Testing									
570		SCBA Hydros Test									
571											
572	05-	FUEL/UTILITIES/PHONE									
573		Fuel									
574		Verizon Phone	Chiefs phone plus tablet								
575											
576	06-	DUES/FEES/TRAVEL									
577		Dues	KCMMMA								
578		Dues	KCFFA								
579		Dues	maine state federation								
580		Dues	nfpa								
581		Training Materials									
582		Travel									
583		Training Schools									
584		Verizon - Internet									
585		AFG									
586											
587	07-	INSURANCE									
588		Mobile Equipment & Marine									
589		Auto Physical Damage/Liab.									
590		Volunteer Accident Coverage	15ff @ \$35 due in May								
591		Workers Comp.									
592		Unemployment									
593											

**Town of South Thomaston
FY 21-22 Budget Expenses**

	A	B	F	G	H	I	J	K	L	M	N
594	08-	SUPPLIES									
595		Fire Prevention									
596		Truck/Station Supplies									
597		EMS Supplies									
598		PPE Cleaning									
599		Traffic Cones									
600		Tool Boxes									
601		Webbing									
602		Flashlights									
603											
604	09-	EQUIPMENT									
605		Turn Out Gear									
606		PPE									
607		Ventilation Fan									
608		Portable Radios									
609		Radio Headsets									
610		Traffic Equipment									
611		Skid Tank Rescue									
612		SCBA Bottles									
613		Portable Generators									
614		Hydrogen Cyanide Monitor									
615		Pagers									
616		Nozzles									
617		Portable LED Lighting									
618											
619	10-	DISPATCHING									

**Town of South Thomaston
FY 21-22 Budget Expenses**

	A	B	F	G	H	I	J	K	L	M	N
620											
621	580-AMBULANCE SERVICE										
622											
623		FY	FY 19	FY 19	FY 20	FY 20			FY 21	FY 21	FY 21
624		Account	Budget	Actuals	Budget	Actuals	6 months	12 months	Dept Head	Select Board	Budget Cmt
625											
626	01-	SALARY & STIPENDS	1,000	1,000	16,250	17,500	8,375	17,000	25,375	25,375	25,375
627		Director	-	-	15,000	16,250	7,500	15,000	22,500	22500	22500
628		Assistant Director	1,000	1,000	1,250	1,250	875	2,000	2,875	2875	2875
629		Training Stipend							-		
630									-		
631	02-	WAGES	114,786	143,119	152,740	181,273	78,662	160,471	239,133	239,133	239,133
632		Paramedics	\$16.00 per hr		\$17.00 per hr						
633		Advanced	\$14.50 per hr		\$15.50 per hr				-		
634		Basics	\$13.25 per hr		\$14.75 per hr				-		
635		Drivers	\$12.75 per hr		\$13.50 per hr				-		
636			114,786		152,740	181,273	78,662	160,471	239,133	239133	239133
637	03-	BENEFITS	8,781	11,025	12,928	15,921	6,658	13,577	20,235	20,235	20,235
638		FICA/Medicare	8,781		12,928	15,921	6,658	13,577	20,235	20,235	20235
639											
640	04-	CONTRACT SERVICES	41,890	58,373	12,740	9,300	7,540	12,740	20,280	20,280	20,280
641		Billing	3,850	5,969	5,000	3,616	2,500	5,000	7,500	7500	7500
642		Vehicle Maintenance	2,400	6,423	1,500	111	750	1,500	2,250	2250	2250
643		Assistance Charges	5,000	15,425	5,000	5,100	2,500	5,000	7,500	7500	7500
644		Maint.Zole	-	-	300		300	300	600	600	600
645		Radio Repairs	-	-	500	150	250	500	750	750	750
646		Computer Repairs	-	-	-				-	0	0
647		Comp/Fax	-	-	-		800		800	800	800
648		When to Work	200	200	200	200	200	200	400	400	400
649		Oxygen Cylinders	240	356	240		240	240	480	480	480
650		Training/Instructor	200	-	-				-		
651		SGVFFAA	30,000	30,000					-		
652		Misc				123			-		
653	05-	FUEL/PHONE	1,880	2,671	2,480	1,914	1,500	3,000	4,500	4,500	4,500
654		Fuel	1,400	2,348	2,000	1,415	1,000	2,000	3,000	3000	3000
655		Mobile Technology	480	323	480	498.44	500	1000	1,500	1500	1500
656											
657	06-	DUES/FEES/TRAVEL	3,510	3,009	3,510	2,324	1,660	3,960	5,620	5,620	5,620
658		Ambulance License	160	160	160	160	160	160	320	320	320
659		Education/Training	2,500	2,584	2,500	945	1,000	2,700	3,700	3700	3700
660		Medical (Shots & Tests)	250	15	250	30	250	250	500	500	500
661		Dues	600	250	600	850	250	850	1,100	1100	1100
662		Certification Fee/Medical Lic.	-			180			-		
663		annual reporting fee				159			-		

**Town of South Thomaston
FY 21-22 Budget Expenses**

	A	B	F	G	H	I	J	K	L	M	N
664		FY	FY 19	FY 19	FY 20	FY 20			FY 21	FY 21	FY 21
665		Account	Budget	Actuals	Budget	Actuals	6 months	12 months	Dept Head	Select Board	Budget Cmt
666	07-	INSURANCE	10,980	11,112	13,321	12,142	12,822	18,812	31,634	31,634	31,634
667		Mobile Equipment & Marine	162	222	250	94	168	356	524	524	524
668		Auto Physical/Liability	968	945	950	461	633	1,342	1,975	1,975	1,975
669		Malpractice	1,034	1,034	1,034	1,034	517	1,096	1,613	1,613	1,613
670		Volunteer Coverage	340	340	340		805	805	1,610	1,610	1,610
671		Workers Comp.	7,500	7,514	9,221	9,221	9,602	12,782	22,384	22,384	22,384
672		Unemployment	976	1,057	1,526	843	1,097	2,431	3,528	3,528	3,528
673		deductible coverage				490			-	-	-
674	08-	SUPPLIES	3,000	1,469	3,000	6,308	1,500	3,000	4,500	4,500	4,500
675		Medical Supplies	2,000	694	2,000	1,210	1,000	2,000	3,000	3000	3000
676		Pharmacy	1,000	775	1,000	1,003	500	1,000	1,500	1500	1500
677		Covid Supplies				4,095					
678											
679	09-	EQUIPMENT	-	-	-	-	900		900	900	900
680		Scoop Stretcher					900		900	900	900
681	10-	DISPATCHING	-	-	-	-			-		
682											
683		TOTAL AMBULANCE SERVICE	185,827	231,778	216,969	246,682	119,617	232,560	352,177	352,177	352,177
684									62.3%		
685									<i>Change over FY 20</i>		

**Town of South Thomaston
FY 21-22 Budget Expenses**

	A	B	F	G	H	I	J	K	L	M	N
686		01- SALARY & STIPENDS									
687		Director									
688		Assistant Director									
689		Training Stipend									
690											
691		02- WAGES									
692		Paramedics	P -17.15 3%		P- 17.86 2%						
693		Advanced	A-15.97 3%		A - 16.29 2%						
694		Basics	E -15.19 3%		E-15.49 2%						
695		Drivers	D - 13.91 3%		D -14.19 2%						
696											
697		03- BENEFITS									
698		FICA/Medicare									
699											
700		04- CONTRACT SERVICES									
701		Billing									
702		Vehicle Maintenance									
703		Assistance Charges									
704		Maint. Life Pak 12									
705		Radio Repairs									
706		Computer Repairs									
707		Fire Extinguishers									
708		When to Work									
709		Oxygen Cylinders									
710		Training/Instructor									
711		SGVFFAA									
712			Computer/Fax that works with the billing								
713		05- FUEL/PHONE									
714		Fuel									
715		Mobile Technology									
716											
717		06- DUES/FEES/TRAVEL									
718		Ambulance License									
719		Education/Training									
720		Medical (Shots & Tests)									
721		Dues									
722		Certification Fee/Medical Lic.									
723											

**Town of South Thomaston
FY 21-22 Budget Expenses**

	A	B		F	G	H	I	J	K	L	M	N
724		07- INSURANCE										
725		Mobile Equipment & Marine										
726		Auto Physical/Liability										
727		Malpractice										
728		Volunteer Coverage		\$35	paid in May	Annually						
729		Workers Comp.										
730		Unemployment										
731												
732		08- SUPPLIES										
733		Miscellaneous Supplies										
734		Pharmacy										
735												
736		09- EQUIPMENT										
737		Equipment	Scoop Stretcher									
738												
739		10- DISPATCHING										
740		Dispatching										
741												
742												

**Town of South Thomaston
FY 21-22 Budget Expenses**

	A	B	F	G	H	I	J	K	L	M	N
743		590-GENERAL PUBLIC SAFETY									
744		FY	FY 19	FY 19	FY 20	FY 20			FY 21	FY 21	FY 21
745		Account	Budget	Actuals	Budget	Actuals	6 months	12 months	Dept Head	Select Board	Budget Cmt
746											
747	01-	SALARY & STIPENDS	3,159	3,159	3,235	3,192	1,930	3,432	5,362	5,362	5,362
748		EMA Director	2,000	2,000	2,060	2,060	1,061	2,185	3,246	3246	3246
749		E-911 Coodinator	646	646	662	662	341	702	1,043	1043	1043
750		ACO	513	513	513	428	528	544	1,073	1073	1073
751											
752	02-	WAGES	800	-	820	-	845	870	1,715	1,715	1,715
753		Animal Control Officer	800	-	820	-	845	870	1,715	1715	1715
754											
755	03-	BENEFITS	303	242	310	265	148	263	410	410	410
756		FICA/Medicare	303	242	310	244	148	263	410	410	410
757		Unemployment				21					
758	04-	CONTRACT SERVICES	51,099	51,098	53,656	53,655	1,191	53,436	54,627	54,627	54,627
759		EMA Printer	-	-	-	-	-	-	-	-	-
760		Dispatching Fee	48,917	48,917	51,474	51,474		51,054	51,054	51,054	51,054
761		Animal Control Boarding	2,182	2,181	2,182	2,181	1,091	2,182	3,273	3,273	3,273
762		Generator	-	-	-	-	100	200	300	300	300
763			-	-	-	-	-	-	-	-	-
764											
765	06-	DUES/FEES/TRAVEL	300	22	300	-	125	250	375	375	375
766		EMA Mileage	100	-	100	-	-	-	-	0	0
767		E-911 Mileage								0	0
768		ACO Dues								0	0
769		ACO Mileage	100	22	100	-	75	150	225	225	225
770		ACO Training/Misc.					50	100	150	150	150
771		EMA Training/Misc.	100	-	100	-	-	-	-	0	0
772											
773	07-	INSURANCE	106	102	90	58	80	106	186	186	186
774		Workers Comp.	72	75	51	51	45	59	104	104	104
775		Unemployment	34	27	39	7	35	47	82	82	82
776											
777	08-	SUPPLIES	900	256	900	166	925	1,050	1,975	1,975	1,975
778		EMA Supplies	900	256	900	166	450	900	1,350	1,350	1,350
779		ACO Supplies	-	-	-	-	475	150	625	625	625
780											
781	09-	EQUIPMENT	200	-	200	-	100	200	-	-	-
782			-	-	-	-	-	-	-	-	-
783		Notebook	-	-	-	-	-	-	-	-	-
784		Boots	-	-	-	-	-	-	-	-	-
785		Generator	200	-	200	-	100	200	-	-	-
786		TOTAL GENERAL PUBLIC SAFETY	56,867	54,879	59,511	57,337	5,343	59,607	64,650	64,650	64,650
787									8.6%		
788									<i>Change over FY 20</i>		

**Town of South Thomaston
FY 21-22 Budget Expenses**

	A	B	F	G	H	I	J	K	L	M	N
789	01-	SALARY & STIPENDS									
790		EMA Director	yearly with 3% increase								
791		E-911 Coodinator	yearly, w/ 2.5% increase								
792		ACO	3% cola - 50 hours @ \$16.90/17.41								
793											
794	02-	WAGES									
795		Animal Control Officer	23% cola								
796											
797	03-	BENEFITS									
798		FICA/Medicare	7.65% of stipends/wages								
799											
800	04-	CONTRACT SERVICES									
801		EMA Printer									
802		Dispatching Fee	full dispatch fee Knox County								
803		Animal Control Boarding	first year of three year contract with Pope Memorial- expires Dec 31 2023								
804		Island Road project funding									
805		Emergency Management Island Rd									
806											
807	06-	DUES/FEES/TRAVEL									
808		EMA Mileage	Augusta EMA Training								
809		E-911 Mileage									
810		ACO Dues									
811		ACO Mileage	increase for training /calls								
812		ACO Training/Misc.	basic classes and ongoing classes to keep up certification								
813		EMA Training/Misc.	meals/lodging/materials								
814											
815	07-	INSURANCE									
816		Workers Comp.									
817		Unemployment									
818											
819	08-	SUPPLIES									
820		EMA Supplies	generator fuel, safety supplies, starter supplies for shelter								
821		ACO Supplies	Traps, catch pole, and gloves								
822											
823	09-	EQUIPMENT									
824		NOAA Emergency Radio									
825		Notebook									
826		Boots									
827		Generator	Generator Maint.								

**Town of South Thomaston
FY 21-22 Budget Expenses**

	A	B	F	G	H	I	J	K	L	M	N
828											
829		600-STREET LIGHTS									
830											
831		FY	FY 19	FY 19	FY 20	FY 20			FY 21	FY 21	FY 21
832		Account	Budget	Actuals	Budget	Actuals	6 months	12 months	Dept Head	Select Board	Budget Cmt
833											
834	05-	FUEL/UTILITIES/PHONE	10,273	8,873	9,300	7,416	1,916	3,332	5,248	5,248	5,248
835		Fuel/Utilities/Phone	10,273	8,873	9,300	7,416	1,416	2,832	4,248	4,248	4,248
836		Maintenance/Repairs					500	500	1,000	1,000	1,000
837		TOTAL STREET LIGHTS	10,273	8,873	9,300	7,416	1,916	3,332	5,248	5,248	5,248
838									-43.6%		
839		Do we need any money for maint/repairs?							<i>Change over FY 20</i>		
840											

**Town of South Thomaston
FY 21-22 Budget Expenses**

	A	B	F	G	H	I	J	K	L	M	N
841											
842		610-TOWN ROADS									
843											
844		FY	FY 19	FY 19	FY 20	FY 20			FY 21	FY 21	FY 21
845		Account	Budget	Actuals	Budget	Actuals	6 months	12 months	Dept Head	Select Board	Budget Cmt
846											
847	01-	SALARY & STIPENDS	2,511	2,511	5,287	4,772	1,332	2,745	4,077	4,077	4,077
848		Road Commissioner	2,511	2,511	2,587	2,587	1,332	2,745	4,077	4,077	4,077
849		Intern			2,700	2,185					
850	02-	WAGES	-	-	-	-			-		
851		Wages									
852											
853	03-	BENEFITS	192	192	198	421	102	210	312	312	312
854		FICA/Medicare	192	192	198	421	102	210	312	312	312
855											
856	04-	CONTRACT SERVICES	29,100	33,192	25,800	19,391	10,623	19,073	29,695	29,695	29,695
857		Install Culverts	8,000	8,000	8,000	1,890	1,000	6,000	7,000	7000	7000
858		Ditching/Berm Removal	5,000	4,525	5,000	5,533	3,000	5,000	8,000	8000	8000
859		Stump Removal	2,000	-	2,000			2,000	2,000	2000	2000
860		Bushing/Limbing	1,000	8,172	1,500	523	750	1,500	2,250	2,250	2,250
861		Placement of Cold Patch/Fill	1,000	983	1,000	712	750	1,500	2,250	2,250	2,250
862		Roadside Mowing and sweeping	800	903	2,000	1,320	1,000	2,000	3,000	3,000	3,000
863		Striping	10,000	9,129	5,000	750	3,973	773	4,745	4,745	4,745
864		Striping (Town Landing)	1,000	750	1,000		-	-	-	-	-
865		Miscellaneous	300	730	300	599	150	300	450	450	450
866		Surveying Services				18,064			-	-	-
867		Island Institute Grant				(10,000)			-	-	-
868	06-	DUES/FEES/TRAVEL	128	-	75	28	-	75	75	75	75
869		Advertising	128	-	75			75	75	75	75
870		Post election notices				28					
871	07-	INSURANCE	284	283	268	234	402	588	990	990	990
872		Workers Comp.	157	156	127	127	338	450	788	788	788
873		Unemployment	21	21	35	6	17	38	54	54	54
874		Road Treatment	106	106	106	101	48	101	148	148	148
875											
876	08-	SUPPLIES	8,900	1,752	9,650	1,893	4,250	7,300	11,550	11,550	11,550
877		Gravel	3,000	532	2,000		1,000	1,000	2,000	2000	2000
878		Crushed Stone	1,000	-	1,000		500	1,000	1,500	1500	1500
879		Cold Patch	1,200	-	2,000	572	1,000	2,000	3,000	3000	3000
880		Signs	1,000	200	1,000	842	500	1,000	1,500	1500	1500
881		Culverts	2,200	1,020	3,150	437	1,000	1,800	2,800	2800	2800
882		Miscellaneous	500	-	500		250	500	750	750	750
883		fire equip				42			-		
884	09-	EQUIPMENT	-	-	-	-			-		
885		Equipment									
886											

**Town of South Thomaston
FY 21-22 Budget Expenses**

	A	B	F	G	H	I	J	K	L	M	N
887		FY	FY 19	FY 19	FY 20	FY 20			FY 21	FY 21	FY 21
888		Account	Budget	Actuals	Budget	Actuals	6 months	12 months	Dept Head	Select Board	Budget Cmt
889	20-	PAVING	8,000	-	91,000	400	-	-	-		
890		Road Improvement & Paving	-	-	45,000						
891		Paving- General	-	-							
892		Paving	8,000	-		400					
893		Paving Library/Town Office	-	-							
894		Island Road re-construction	-	-	46,000						
895	21-	SNOW PLOW CONTRACT	142,675	142,675	155,000	142,675	90,200	149,466	239,666	239666	239666
896		Snow Plow Contract	142,675	142,675	155,000	142,675	90,200	149,466	239,666	239,666	239,666
897											
898	22-	SANDING & SALTING	-	-	-	-			-		
899		Sand									
900		Salt									
901		Sand/Salt Contract									
902											
903		TOTAL TOWN ROADS	191,790	180,605	287,278	169,814	106,909	179,456	286,365	286,365	286,365
904									-0.3%		
905									<i>Change over FY 20</i>		
906	01-	SALARY & STIPENDS									
907		Road Commissioner									yearly, w/ 3% increase
908		Intern									
909	02-	WAGES									
910		Wages									
911											
912	03-	BENEFITS									
913		FICA/Medicare									7.65% of stipends/wages
914											
915	04-	CONTRACT SERVICES									
916		Install Culverts									
917		Ditching/Berm Removal									excavate roadside ditches
918		Stump Removal									while ditching
919		Bushing/Limbing									
920		Placement of Cold Patch/Fill									
921		Roadside Mowing and sweeping									Includes all roadside mowing, bushhogging of town property and sweeping of town property
922		Striping									striping done every two years WS,WBR, SHI
923		Striping (Town Landing)									crosswalks
924		Miscellaneous									
925											
926	06-	DUES/FEES/TRAVEL									
927		Advertising									winter parking ban ad
928											

**Town of South Thomaston
FY 21-22 Budget Expenses**

	A	B	F	G	H	I	J	K	L	M	N
929	07-	INSURANCE									
930		Workers Comp.									
931		Unemployment									
932		Road Treatment	road treatment coverage								
933											
934	08-	SUPPLIES									
935		Gravel									
936		Crushed Stone									
937		Cold Patch									
938		Signs									
939		Culverts									
940		Miscellaneous									
941											
942	09-	EQUIPMENT									
943		Equipment									
944											
945	20-	PAVING									
946		Road Improvement & Paving									
947		Paving									
948		Paving									
949		Paving Library/Town Office									
950		Island Road re-construction									
951	21-	SNOW PLOW CONTRACT									
952		Snow Plow Contract	includes sand & salt and plowing contract now includes 131 which will be reimbursed by the state (\$21,375)								
953											
954											
955											
956											
957											

**Town of South Thomaston
FY 21-22 Budget Expenses**

	A	B	F	G	H	I	J	K	L	M	N
958											
959	630-SOLID WASTE DISPOSAL										
960											
961		FY	FY 19	FY 19	FY 20	FY 20			FY 21	FY 21	FY 21
962	Account	Budget	Actuals	Budget	Actuals	6 months	12 months	Dept Head	Select Board	Budget Cmt	
963											
964	01- SALARY & STIPENDS	-	-	-	-				-		
965	Salary & Stipends										
966											
967	02- WAGES	8,483	8,401	9,464	9,918	4,874	10,040	14,914	14,914	14,914	
968	Demo Debris Attendant	8,483	8,401	9,464	9,918	4,874	10,040	14,914	14,914	14,914	
969											
970	03- BENEFITS	649	643	724	774	373	768	1,141	1,141	1,141	
971	FICA/Medicare	649	643	724	774	373	768	1,141	1,141	1,141	
972											
973	04- CONTRACT SERVICES	28,552	29,139	31,220	36,038	17,072	35,198	52,270	52,270	52,270	
974	Demo Removal	22,252	21,828	22,920	25,144	12,572	25,898	38,470	38,470	38,470	
975	Operations/Burning	5,000	6,311	7,000	6,694	3,500	7,000	10,500	10,500	10,500	
976	Fire Watch	1,000	1,000	1,000		500	1,000	1,500	1,500	1,500	
977	Facility Improvements	-	-				300	300	300	300	
978	Miscellaneous Repairs	300	-	300	4,200	500	1,000	1,500	1,500	1,500	
979											
980	05- FUEL/UTILITIES/PHONE	-	-	120	-	-	-	-	-	-	
981	Fuel/Utilities/Phone	-		120	-						
982											
983	06- DUES/FEES/TRAVEL	2,750	2,755	2,775	2,608	2,300	2,300	4,600	4,600	4,600	
984	Fees	450	455	475	308			-			
985	Septic Disposal Agreement	2,300	2,300	2,300	2,300	2,300	2,300	4,600	4,600	4,600	
986	Training							-			
987											
988	07- INSURANCE	350	410	333	288	407	602	1,008	1,008	1,008	
989	Workers Comp.	278	339	248	248	345	463	808	808	808	
990	Unemployment	72	71	85	40	61	137	198	198	198	
991	Volunteer Accident Insurance						2	2	2	2	
992	08- SUPPLIES	500	260	1,200	703	-	-	-	-	-	
993	Miscellaneous Supplies	500	260	500	26			-			
994	Stump Dump Stickers	-	-	700	677			-			
995											

**Town of South Thomaston
FY 21-22 Budget Expenses**

	A	B	F	G	H	I	J	K	L	M	N
996		FY	FY 19	FY 19	FY 20	FY 20	6	12	FY 21	FY 21	FY 21
997		Account	Budget	Actuals	Budget	Actuals	Months	Months	Dept Head	Select Board	Budget Cmt
998		09- EQUIPMENT	-	-	-	-					
999		Equipment	-								
1000											
1001		23- DISPOSAL FEES	25,138	31,270	32,208	28,422	15,000	29,275	44,275	44,275	44,275
1002		Disposal Fees	25,138	31,270	32,208	28,422	15,000	29,275	44,275	44,275	44,275
1003											
1004		25- TRANSFER STATION	140,377	140,376	143,185	143,185	71,592	146,765	218,357	218,357	218,357
1005		Transfer Station	140,377	140,376	143,185	143,185	71,592	146,765	218,357	218,357	218,357
1006		27 TRANSFER STATION RENOVATIONS					126,296		126,296	126,296	126,296
1007		Renovations					126,296		126,296	126,296	126,296
1008		TOTAL SOLID WASTE DISPOSAL	206,799	213,254	221,229	221,936	237,914	224,948	462,861	462,861	462,861
1009									109.2%		
1010									<i>Change over FY 20</i>		
1011		01- SALARY & STIPENDS									
1012		Salary & Stipends				7 hrs/p/day, 2 days/wk, plus 7 hrs \$13	13.39				
1013											
1014		02- WAGES									
1015		Demo Debris Attendant				7.65% of stipends/wages					
1016											
1017		03- BENEFITS									
1018		FICA/Medicare									
1019											
1020		04- CONTRACT SERVICES									
1021		Demo Removal				stump dump transportation, (DM& J contract, ends 2022), 2022 estimate actual plus 3%					
1022		Operations/Burning									
1023		Fire Watch									
1024		Facility Improvements									
1025		Miscellaneous Repairs									
1026											
1027		05- FUEL/UTILITIES/PHONE									
1028		Fuel/Utilities/Phone									
1029						DEP license and transfer report					
1030		06- DUES/FEES/TRAVEL				disposal site agreement for all pumpers					
1031		Fees									
1032		Septic Disposal Agreement									
1033		Training									
1034											

**Town of South Thomaston
FY 21-22 Budget Expenses**

	A	B	F	G	H	I	J	K	L	M	N	
1035		07- INSURANCE										
1036		Workers Comp.										
1037		Unemployment										
1038												
1039		08- SUPPLIES										
1040		Miscellaneous Supplies										
1041		Stump Dump Stickers										
1042												
1043		09- EQUIPMENT										
1044		Equipment										
1045												
1046		23- DISPOSAL FEES										
1047		Disposal Fees	tipping fees/ per ton, (DM& J contract, ends 2022),2022 estimate actual plus 3%									
1048												
1049		25- TRANSFER STATION										
1050		Transfer Station	6 months @ 11,932.08 per month. 1 yr 1st six months is 11,932.08 per month. I guessed at a 5% increase for the next six months									
1051												

**Town of South Thomaston
FY 21-22 Budget Expenses**

	A	B	F	G	H	I	J	K	L	M	N	
1052												
1053		640-SOCIAL SERVICES										
1054												
1055		FY	FY 19	FY 19	FY 20	FY 20			FY 21	FY 21	FY 21	
1056		Account	Budget	Actuals	Budget	Actuals	6 months	12 months	Dept Head	Select Board	Budget Cmt	
1057												
1058	30-	GENERAL ASSISTANCE	1,500	950	1,500	1,625	750	1,500	2,250	2,250	2,250	
1059		General Assistance	1,500	950	1,500	1,625	750	1,500	2,250	2,250	2,250	
1060												
1061												
1062		TOTAL SOCIAL SERVICES	1,500	950	1,500	1,625	750	1,500	2,250	2,250	2,250	
1063									50.0%			
1064									<i>Change over FY 20</i>			
1065	30-	GENERAL ASSISTANCE										
1066		General Assistance	Expenses are reimbursed 70% by state funds									
1067												

**Town of South Thomaston
FY 21-22 Budget Expenses**

	A	B	F	G	H	I	J	K	L	M	N
1068		650-LIBRARY									
1069											
1070			FY	FY 19	FY 19	FY 20	FY 20		FY 21	FY 21	FY 21
1071		Account	Budget	Actuals	Budget	Actuals	6 months	12 months	Dept Head	Select Board	Budget Cmt
1072											
1073	01-	SALARY & STIPENDS	513	513	529	539	272	561	834	834	834
1074		Director	513	513	529	529	272	561	834	834	834
1075		fica/med				10			-		
1076	02-	WAGES	-	-	-	-			-		
1077		Wages									
1078											
1079	03-	BENEFITS	39	29	41	13	24	51	76	76	76
1080		FICA/Medicare	39	29	41	10	21	43	64	64	64
1081		Unemployment				3	3	8	12	12	12
1082	04-	CONTRACT SERVICES	-	-	-	-			-		
1083		Contract Services									
1084											
1085	06-	DUES/FEES/TRAVEL	510	450	510	710	250	710	960	960	960
1086		Audio Books/Library World	445	450	445	460	-	460	460	460	460
1087		Mileage	65	-	65				-	0	0
1088		Infonet books				250	250	250	500	500	500
1089	07-	INSURANCE	15	17	19	1	11	23	34	34	34
1090		Workers Comp.	8	11	11		8	13	20	20	20
1091		Unemployment	5	4	6	1	3	8	11	11	11
1092		Volunteer Coverage	2	2	2			2	2	2	2
1093											
1094	08-	SUPPLIES	1,000	565	1,000	1,577	500	1,100	1,600	1,600	1,600
1095		Adult Print/Books	500	500	500		225	550	775	775	775
1096		Youth Print/Books	365	65	365		208	415	623	623	623
1097		Covers/Book Repair/Materials	135	-	135		68	135	203	203	203
1098		books				2,102					
1099		C/R				(525)					
1100		TOTAL LIBRARY	2,077	1,574	2,099	2,839	1,058	2,445	3,503	3,503	3,503
1101									66.9%		
1102									<i>Change over FY 20</i>		

**Town of South Thomaston
FY 21-22 Budget Expenses**

	A	B	F	G	H	I	J	K	L	M	N
1103	01-	SALARY & STIPENDS									
1104		Director	3% increase								
1105											
1106	02-	WAGES									
1107		Wages									
1108											
1109	03-	BENEFITS									
1110		FICA/Medicare	7.65% of stipends/wages								
1111											
1112	04-	CONTRACT SERVICES									
1113		Contract Services									
1114											
1115	06-	DUES/FEES/TRAVEL									
1116		Audio Books/Library World									
1117		Mileage									
1118											
1119	07-	INSURANCE									
1120		Workers Comp.									
1121		Unemployment									
1122		Volunteer Coverage									
1123											
1124	08-	SUPPLIES									
1125		Adult Print/Books									
1126		Youth Print/Books									
1127		Covers/Book Repair/Materials									
1128											

**Town of South Thomaston
FY 21-22 Budget Expenses**

	A	B	F	G	H	I	J	K	L	M	N
1129		680-RECREATION									
1130											
1131			FY	FY 19	FY 19	FY 20	FY 20		FY 21	FY 21	FY 21
1132		Account	Budget	Actuals	Budget	Actuals	6 months	12 months	Dept Head	Select Board	Budget Cmt
1133											
1134	04-	CONTRACT SERVICES	730	810	10,000	-	-	450	450	450	450
1135		Tennis Cts Net/Bball Hoops	280	810	-	-	-	-	-	0	0
1136		Tennis Courts	450	-	-	-	-	450	450	450	450
1137		Tennis and Basketball Courts Resurface			10,000			-	-	0	0
1138											
1139	06-	DUES/FEES/TRAVEL	-	-	2,100	-	2,100	2,100	4,200	4,200	4,200
1140		Dues/Fees/Travel			2,100		2,100	2,100	4,200	4,200	4,200
1141											
1142	08-	SUPPLIES	70	-	70	-	35	70	105	105	105
1143		Miscellaneous	70	-	70	-	35	70	105	105	105
1144											
1145	09-	Repair/ Maintenance	200	-	500	-	250	500	750	750	750
1146		Repair/ Maintenance	200	-	500	-	250	500	750	750	750
1147											
1148		TOTAL RECREATION	1,000	810	12,670	-	2,385	3,120	5,505	5,505	5,505
1149									-56.6%		
1150									<i>Change over FY 20</i>		
1151	04-	CONTRACT SERVICES									
1152		Tennis Cts Net/Bball Hoops		repairs							
1153		Tennis Courts		cut bushes trim around fence							
1154		Tennis and Basketball Courts Resurface									
1155											
1156	06-	DUES/FEES/TRAVEL									
1157		Dues/Fees/Travel		Oceanside LL							
1158											
1159	08-	SUPPLIES									
1160		Miscellaneous		net							
1161											
1162	09-	EQUIPMENT									
1163		Skate Park Repair									
1164											

**Town of South Thomaston
FY 21-22 Budget Expenses**

	A	B	F	G	H	I	J	K	L	M	N
1165	670-DEBT SERVICES										
1166											
1167		FY	FY 19	FY 19	FY 20	FY 20			FY 21	FY 21	FY 21
1168		Account	Budget	Actuals	Budget	Actuals	6 months	12 months	Dept Head	Select Board	Budget Cmt
1169											
1170	DEBT SERVICES		26,407	26,756	62,085	70,593	4,080	76,299	80,379	80,379	80,379
1171	36-	Interest on TAN	1,900	2,250	2,450	8,919		9,000	9,000	9000	9000
1172	37-	Int. Lease Purchase Debt	-	-					-	0	0
1173	38-	Ambulance Repayment	-	-	35,129	35,129		34,632	34,632	34632	34632
1174	39-	Int. Lease Purchase Debt	-	-					-	0	0
1175	40-	Prin. Lease Purchase Debt	-	-					-	0	0
1176	41-	Int. Loan	7,606	7,112	7,112	6,630		6,093	6,093	6093	6093
1177	42-	Princ. Loan	16,901	17,394	17,394	17,876		18,414	18,414	18414	18414
1178	43-	Street Light Loan				2,039	4,080.00	8,160.00	12,240	12,240	12,240
1179	TOTAL DEBT SERVICES		26,407	26,756	62,085	70,593	4,080	76,299	80,379	80,379	80,379
1180									29.5%		
1181									<i>Change over FY20</i>		
1182	DEBT SERVICES										
1183		Interest on TAN									
1184		Int. Lease Purchase Debt									
1185		Ambulance Repayment	2nd year of the repayment to the Fire Truck Reserve account approved at the Sept 25, 2019 Special Town Meeting								
1186		Int. Lease Purchase Debt									
1187		Prin. Lease Purchase Debt									
1188		Int. Loan	bldg loan 6th of 15 annual payments								
1189		Princ. Loan	bldg loan 6th of 15 annual payments								
1190		Street Light Loan	\$680 per month								
1191											
1192											

**Town of South Thomaston
FY 21-22 Budget Expenses**

	A	B	F	G	H	I	J	K	L	M	N	
1193	OPERATING TRANSFERS TO RESERVE FUN											
1194												
1195		FY	FY 19	FY 19	FY 20	FY 20			FY 21	FY 21	FY 21	
1196		Account	Budget	Actuals	Budget	Actuals	6 months	12 months	Dept Head	Select Board	Budget Cmt	
1197												
1198	OP. XFERS TO RES. FUNDS		138,723	138,723	213,179	213,179	5,000	142,537	147,537	147,537	147,537	
1199	50-	Fire Pond Maintenance	5,000	5,000					-	-	-	
1200	51-	Revaluation Reserve	10,000	10,000	-			10,000	10,000	10,000	10,000	
1201	52-	Fire Truck Reserve	40,000	40,000	46,000	46,000		52,900	52,900	52,900	52,900	
1202	53-	Fire Equipment Reserve	9,500	9,500				15,000	15,000	15,000	15,000	
1203	54-	Ambulance Reserve	10,000	10,000					-	-	-	
1204	55-	Ambulance Defibulator Reserve	5,000	5,000	5,000	5,000		5,000	5,000	5,000	5,000	
1205	56-	Town Landing Reserve						3,637	3,637	3,637	3,637	
1206	57-	Paving Reserve	50,000	50,000				50,000	50,000	50,000	50,000	
1207	58-	Fire SCBA Reserve			7,700	7,700			-	-	-	
1208	59-	Cemetery Reserve/Trust	1,000	1,000	1,000	1,000		1,000	1,000	1,000	1,000	
1209	60-	Building Reserve	2,500	2,500					-	-	-	
1210	62-	Fire Truck Repair Reserve	5,723	5,723					-	-	-	
1211	63-	Emergency Disaster Reserve					5,000	5,000	10,000	10,000	10,000	
1212		Transfer Station Reserve			153,479	153,479			-	-	-	
1213		Cascade Air System Reserve							-	-	-	
1214		Communications Reserve							-	-	-	
1215	TOTAL OPERATING XFERS TO RES. FUNDS		138,723	138,723	213,179	213,179	5,000	142,537	147,537	147,537	147,537	
1216									-30.8%			
1217									<i>Change over FY 20</i>			
1218	OP. XFERS TO RES. FUNDS											
1219		Fire Pond Maintenance										
1220		Revaluation Reserve										
1221		Fire Truck Reserve										
1222		Fire Equipment Reserve										
1223		Ambulance Reserve										
1224		Ambulance Defibulator Reserve										
1225		Town Landing Reserve										
1226		Paving Reserve										
1227		Fire SCBA Reserve										
1228		Cemetery Reserve/Trust										
1229		Building Reserve										
1230		Fire Truck Repair Reserve										
1231		Emergency Disaster Reserve										
1232		Transfer Station Reserve			This reserve is funded by monies owed to the town when we separated from the Municipal Review Committee							

**Town of South Thomaston
FY 21-22 Budget Expenses**

	A	B	F	G	H	I	J	K	L	M	N
1233	CEMETERY/GEO. RIVER SHELLFISH/VETER										
1234											
1235		FY	FY 19	FY 19	FY 20	FY 20			FY 21	FY 21	FY 21
1236		Account	Budget	Actuals	Budget	Actuals	6 months	12 months	Dept Head	Select Board	Budget Cmt
1237											
1238	01-	SALARY & STIPENDS	563	563	577	577	297	612	909	909	909
1239		Overseer	563	563	577	577	297	612	909	909	909
1240											
1241	02-	WAGES	-	-	-	-			-		
1242		Wages									
1243											
1244	03-	BENEFITS	43	32	44	25	26	56	83	83	83
1245		FICA/Medicare	43	32	44	22	23	47	70	70	70
1246		unemployment				3	4	9	13	13	13
1247	04-	CONTRACT SERVICES	13,847	13,101	16,100	15,340	3,000	17,100	20,100	20,100	20,100
1248		Mowing	9,847	9,847	10,500	9,000	3,000	9,000	12,000	12,000	12,000
1249		Repairs	4,000	3,254	5,600	6,690		5,600	5,600	5,600	5,600
1250		Avenue 8 construction						2,500	2,500	2,500	2,500
1251		c/r				(350)					
1252	05-	FUEL/UTILITIES/PHONE	-	-	-	-			-		
1253		Fuel/Utilities/Phone									
1254											
1255	06-	DUES/FEES/TRAVEL	-	-	-	-			-		
1256		Dues/Fees/Travel									
1257											
1258	07-	INSURANCE	30	186	200	24	26	42	68	68	68
1259		Workers Comp.	21	11	23	23	22	30	52	52	52
1260		Unemployment	5	4	6	1	4	8	12	12	12
1261		GRSF	-	167	167					0	0
1262		Volunteer Coverage	4	4	4			4	4	4	4
1263											

**Town of South Thomaston
FY 21-22 Budget Expenses**

	A	B	F	G	H	I	J	K	L	M	N
1264		FY	FY 19	FY 19	FY 20	FY 20			FY 21	FY 21	FY 21
1265		Account	Budget	Actuals	Budget	Actuals	6 months	12 months	Dept Head	Select Board	Budget Cmt
1266	08-	SUPPLIES	-	-	250	-	250	2,750	3,000	3,000	3,000
1267		Markers & Caps							-	-	-
1268		Gravel						2,500	2,500	2,500	2,500
1269		Trees							-	-	-
1270		Flag Holders	-	-	250		250	250	500	500	500
1271											
1272	09-	EQUIPMENT	-	-	-	-			-		
1273		Equipment									
1274											
1275	61-	GRSF	3,000	3,000	3,000	3,000		3,000	3,000	3000	3000
1276		GRSF	3,000	3,000	3,000	3,000		3,000	3,000	3000	3000
1277									-		
1278	62-	VETERAN FLAGS	450	436	450	455	455	455	910	910	910
1279		Veteran Flags	450	436	450	455	455	455	910	910	910
1280											
1281		TOTAL CEM/GEO RIVER/SHLFSH/VETS	17,933	17,318	20,621	19,421	4,055	24,015	28,070	28,070	28,070
1282									36.1%		
1283									<i>Change over FY 20</i>		

**Town of South Thomaston
FY 21-22 Budget Expenses**

	A	B	F	G	H	I	J	K	L	M	N
1284	01-	SALARY & STIPENDS									
1285		Overseer	3% increase								
1286											
1287	02-	WAGES									
1288		Wages									
1289											
1290	03-	BENEFITS									
1291		FICA/Medicare	7.65% of stipends/wages								
1292											
1293	04-	CONTRACT SERVICES									
1294		Mowing	5 cemeteries 2nd year of 3 year contract Wilson								
1295		Repairs	various								
1302		Dues/Fees/Travel									
1303											
1304	07-	INSURANCE									
1305		Workers Comp.									
1306		Unemployment									
1307		GRSF									
1308		Volunteer Coverage									
1309											
1310	08-	SUPPLIES									
1311		Markers & Caps									
1312		Gravel									
1313		Trees									
1314		Flag Holders									
1315											
1316	09-	EQUIPMENT									
1317		Equipment									
1318											
1319	61-	GRSF									
1320		GRSF	Georges River Shellfish								
1321											
1322	62-	VETERAN FLAGS									
1323		Veteran Flags									
1324											

**Town of South Thomaston
FY 21-22 Budget Expenses**

	A	B	F	G	H	I	J	K	L	M	N
1325	702-CAPITAL EXPENSE										
1326											
1327		FY	FY 19	FY 19	FY 20	FY 20			FY 21	FY 21	FY 21
1328		Account	Budget	Actuals	Budget	Actuals			Dept Head	Select Board	Budget Cmt
1329											
1330	CAPITAL EXPENSE		66,605	67,569	-	-		8,232	8,232	8,232	8,232
1331	Gusco Consulting, Computers		11,300	12,264	-	-		8,232	8,232	8,232	8,232
1332	relocate network swith to basement, new pc for ambulance director and assessor, laptop for zoom and remote access, dual monitor display, docking station for FD laptop, extend wireless signature to ambulance bay										
1333			-	-	-	-			-		
1334			-	-	-	-			-		
1335			-	-	-	-			-		
1336			-	-	-	-			-		
1337			-	-	-	-			-		
1338	New Ambulance Down Payment (9/25/19 Special Town Meeting)		55,305	55,305	-	-			-		
1339	TOTAL CAPITAL EXPENSE		66,605	67,569	-	-		8,232	8,232	8,232	8,232
1340											
1341									<i>Change over FY 20</i>		
1342	TOTAL GROSS BUDGET		1,369,908	1,368,944	1,584,843	1,463,968	743,504	1,502,534	2,245,740	2,250,970	2,250,970
1343									42%		
1344									<i>Change over FY 1920</i>		
1345											
1346	Assessments: Education & Knox County										
1347		FY:	FY 19	FY 19	FY 20	FY 20 Actual	6 months	12 months	FY 21	FY 21	FY 21
1348		Account	Budget	Actuals	Assessment	Assessment			Selectboard	Select Board	Budget Cmt
1349		RSU #13	3,103,245	3,103,245	3,326,155	3,326,155	1,678,992	3,497,985	5,176,977		
1350											
1351	Total Schools		3,103,245	3,103,245	3,326,155	3,326,155	1,678,992	3,497,985	5,176,977		
1352											
1353		Knox County Tax	286,875	286,875	300,811	300,811		312,664	312,664		
1354	Total Assessments		3,390,120	3,390,120	3,626,966	3,626,966	1,678,992	3,810,649	5,489,641		
1355									51.4%		
1356									<i>Change over FY 20</i>		

**Town of South Thomaston
FY 21-22 Budget Expenses**

	A	B	F	G	H	I	J	K	L	M	N
1357	40-15 Overlay										
1358		FY:	FY 19	FY 19	FY 20	FY 20	6 months	12 months	FY 21	FY 21	FY 21
1359	Account	o	Budget	Budget	Town Manager	Budget Comm.			Dept Heads	Select Board	Budget Cmt
1360	4015-1226	Abatements									
1361	4015-5015	Overlay									
1362	Total Overlay				-				-		
1363											
1364	TOTAL GENERAL FUND & ASSESSMENTS		4,760,028	4,759,064	5,211,809	5,090,934	2,422,497	5,313,183	7,735,381	2,250,970	2,250,970
1365									48.4%		
1366									<i>Change over FY 20</i>		

**Town of South Thomaston
FY 21-22 Budget Expenses**

	A	B	F	G	H	I	J	K	L	M	N
1367											
1368											
1369											
1370											
1371											
1372											
1373											
1374											
1375											
1376											
1377											
1378											
1379											
1380											
1381											
1382											
1383											
1384											
1385											
1386											
1387											
1388											
1389											
1390											
1391											
1392											
1393											
1394											
1395											