

Custom Budget Report

Expense

	2025 Approved	2024 Budget
Dept: 2500 AUDIT SERVICES		
0213 CONTRACTED SERVICES	8,650.00	8,650.00
AUDIT SERVICES	8,650.00	8,650.00
Dept: 2550 ASSESSING CONTRACT		
0213 CONTRACTED SERVICES	28,400.00	27,400.00
Increase in service contract		
ASSESSING CONTRACT	28,400.00	27,400.00
Dept: 4000 AUBURN PUBLIC LIBRARY		
0213 CONTRACTED SERVICES	22,500.00	22,000.00
First increase in 8 years (0.5%)		
AUBURN PUBLIC LIBRARY	22,500.00	22,000.00
Dept: 5000 OFFICE SALARIES		
1001 TOWN CLERK/TAX COLLE	63,860.00	56,375.00
1002 DEPUTY CLERK	75,000.00	75,000.00
TWO DEPUTY CLERK SALARIES		
1003 ADMINISTRATOR	80,000.00	76,000.00
1004 SELECTMEN	8,000.00	8,000.00
1005 ASSESSORS	150.00	150.00
7010 PAYROLL TAXES	17,000.00	17,000.00
7020 HEALTH INSURANCE	202,950.00	184,500.00
Estimated 9% Increase. Actual amount is 200,692		
7025 DENTAL INSURANCE	6,160.00	5,600.00
Estimated 5% increase. Actual amount is 5839		
7030 SIMPLE IRA	12,000.00	10,410.00
Slight increase to adjust for salaries and changes to employee deferment		
7031 MAINE PERS RETIREMENT	8,000.00	0.00
7040 UNEMPLOYMENT	0.00	2,000.00
Placeholder		
OFFICE SALARIES	473,120.00	435,035.00
Dept: 5075 CODE ENF/PLANNING BD		
0200 TELEPHONE	750.00	700.00
0205 SUPPLIES	500.00	500.00
0207 DUES/SUBSCRIPTIONS	150.00	150.00
0208 STAFF TRAINING	750.00	750.00
0210 MILEAGE/EXPENSE REIM	1,500.00	1,500.00

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Dept: 5075 CODE ENF/PLANNING BD CONT'D		
0213 CONTRACTED SERVICES	5,000.00	5,000.00
Contract Planner		
1007 CODE ENFORCEMENT	45,000.00	45,000.00
Increasing wages to allow for increase in summer hours.		
7010 PAYROLL TAXES	3,500.00	3,500.00
CODE	57,150.00	57,100.00
ENF/PLANNING BD		
Dept: 5200 TOWN INSURANCES		
0103 PROPERTY & CASUALTY	34,000.00	32,250.00
Estimated 5 percent increase. Had a full review this year and building costs will be likely increasing		
0106 WORKERS COMPENSATION	23,000.00	25,000.00
Placeholder. Potential increase due to additional staff and wage increases		
0303 VOLUNTEER	100.00	100.00
Insurance for volunteer Town positions		
7041 PAID FAMILY MEDICAL LEAVE	7,500.00	0.00
1 PERCENT OF ALL WAGES FOR STAFF AND VOLUNTEER PUBLIC SAFETY PERSONNEL		
TOWN INSURANCES	64,600.00	57,350.00
Dept: 5300 TOWN OFFICE MAINT/SUPP		
0200 TELEPHONE	2,500.00	2,500.00
Landline and admin/clerk cellphones		
0201 ELECTRICITY	4,000.00	5,000.00
0203 FUEL & GAS	6,000.00	6,000.00
0204 REPAIRS	2,500.00	2,500.00
0205 SUPPLIES	5,000.00	4,000.00
0206 JANITORIAL	8,800.00	3,500.00
Contractor increase		
0207 DUES/SUBSCRIPTIONS	1,000.00	1,000.00
0208 STAFF TRAINING	2,000.00	2,000.00
0209 POSTAGE	3,500.00	3,000.00
Increased to reflect postage rates		
0212 INSPECTIONS	1,500.00	1,500.00
0213 CONTRACTED SERVICES	6,000.00	4,000.00
Copier & postage machine leases and maintenance agreements		

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Dept: 5300 TOWN OFFICE MAINT/SUPP CONT'D		
TOWN OFFICE MAINT/SUPP	42,800.00	35,000.00
Dept: 5350 ELECTION/TOWN MEETING		
0198 FOOD	400.00	300.00
Supper for election workers (they bring their own lunch)		
0205 SUPPLIES	200.00	100.00
Cost for copying forms and materials for reports.		
0209 POSTAGE	1,200.00	1,500.00
Absentee ballots and report postage		
0213 CONTRACTED SERVICES	4,850.00	3,250.00
1250 TM Sound & Gym Rental (increase for sound)		
3600 Town Reports (400 reports)		
0215 EQUIPMENT & TOOLS	1,000.00	700.00
Tabulator Coding. There has been no cost for renting a second tabulator but that could change.		
0217 ADVERTISING	250.00	200.00
Town Meeting advertising		
1011 ELECTION CLERKS	3,500.00	5,650.00
Annual Town Election and Meeting; June & November referendums. Leaving flat for potential RSU elections.		
1012 MODERATOR	300.00	300.00
Going with Mr. Greenwood again in 2025 for TM		
7010 PAYROLL TAXES	300.00	0.00
ELECTION/TOWN MEETING	12,000.00	12,000.00
Dept: 5400 CEMETERY MAINT. RESERVE		
0001 APPROPRIATED AMOUNT	10,000.00	10,000.00
Continuing drainage, fencing and cremation projects.		
CEMETERY MAINT. RESERVE	10,000.00	10,000.00
Dept: 5650 RECREATION FIELD MAINTENANCE		
0001 APPROPRIATED AMOUNT	5,000.00	5,000.00
Will also have a carryforward request.		

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Dept: 5650 RECREATION FIELD MAINTENANCE		
RECREATION FIELD MAINTENANCE	5,000.00	5,000.00
Dept: 5651 MEMORIAL BALLFIELD LIGHTING		
MEMORIAL BALLFIELD LIGHTING	0.00	0.00
Dept: 6200 COMMON RDS		
0205 SUPPLIES	6,000.00	5,800.00
Uniforms		
0208 STAFF TRAINING	1,000.00	1,000.00
0213 CONTRACTED SERVICES	60,000.00	40,000.00
Striping, roadside mowing, tree work and flaggers.		
0300 LABOR	190,000.00	175,000.00
0401 TESTING	400.00	400.00
0404 MATERIALS	60,000.00	40,000.00
Increase due to large culverts on Marston Hill Road and materials as well		
0405 TRUCKS & EQUIPMENT	20,000.00	13,500.00
Excavator and roller for road work scheduled for Marston Hill Road. This is a large scale project and equipment will be needed for a longer duration.		
7010 PAYROLL TAXES	14,600.00	12,500.00
COMMON RDS	352,000.00	288,200.00
Dept: 6300 PAVINGS RDS		
0213 CONTRACTED SERVICES	309,804.00	310,756.00
LRAP is 75,196		
0404 MATERIALS	25,000.00	25,000.00
PAVINGS RDS	334,804.00	335,756.00
Dept: 6400 WINTER RDS		
0205 SUPPLIES	15,000.00	15,000.00
Increase for cutting edges		
0213 CONTRACTED SERVICES	75,000.00	70,000.00
0300 LABOR	160,000.00	150,000.00
Increase due to cost of living increase		
0404 MATERIALS	8,600.00	8,600.00
Tarp for sand pile		

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Dept: 6400 WINTER RDS CONT'D		
0406 SALT	82,000.00	82,000.00
Estimating @ \$80/ton.		
0407 SAND	44,000.00	44,000.00
Estimating @ \$11/ cu. yd		
7010 PAYROLL TAXES	12,500.00	11,500.00
WINTER RDS	397,100.00	381,100.00
Dept: 6500 HIGHWAY EQUIP REPAIR		
0203 FUEL & GAS	38,000.00	38,000.00
Diesel and gas for equipment		
0204 REPAIRS	50,000.00	33,000.00
Known repairs to the loader, 1,000 hour service to backhoe, and 1-ton as well as budgeted unknowns		
0205 SUPPLIES	9,000.00	9,000.00
0213 CONTRACTED SERVICES	8,000.00	6,000.00
Increase in truck repairs by dealer due to pricing		
HIGHWAY EQUIP REPAIR	105,000.00	86,000.00
Dept: 6670 2024 3/4 TON PICK-UP TRUCK		
0214 PRINCIPAL PAYMENTS	0.00	15,000.00
Paid off		
2024 3/4 TON PICK-UP TRUCK	0.00	15,000.00
Dept: 6679 2024 PLOW TRUCK PURCHASE		
0214 PRINCIPAL PAYMENTS	0.00	71,000.00
Moved to debt services		
2024 PLOW TRUCK PURCHASE	0.00	71,000.00
Dept: 6700 TOWN GARAGE		
0200 TELEPHONE	700.00	650.00
Cellphone only		
0201 ELECTRICITY	4,500.00	4,000.00
0203 FUEL & GAS	6,000.00	6,000.00
0204 REPAIRS	6,400.00	2,400.00
Roofing (shingles) needs to be repaired		
0205 SUPPLIES	3,000.00	3,000.00
0206 JANITORIAL	1,200.00	500.00

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Dept: 6700 TOWN GARAGE CONT'D		
0212 INSPECTIONS	400.00	400.00
Fire extinguisher inspections		
0213 CONTRACTED SERVICES	550.00	0.00
TOWN GARAGE	22,750.00	16,950.00
Dept: 7000 SOLID WASTE CONTRACT		
0205 SUPPLIES	600.00	600.00
Dump Stickers		
0213 CONTRACTED SERVICES	62,000.00	62,000.00
Estimate based on 1300 tons at \$47/ton		
0225 ENVIRONMENTAL HHW	2,500.00	2,500.00
Participation in AVCOG's HHW Depots		
SOLID WASTE CONTRACT	65,100.00	65,100.00
Dept: 7200 GENERAL ASSISTANCE		
0001 APPROPRIATED AMOUNT	2,000.00	2,000.00
GENERAL ASSISTANCE	2,000.00	2,000.00
Dept: 7400 STREET LIGHTS		
0201 ELECTRICITY	3,000.00	3,000.00
STREET LIGHTS	3,000.00	3,000.00
Dept: 7700 LEGAL FEES		
0213 CONTRACTED SERVICES	10,000.00	10,000.00
Ongoing legal matters		
LEGAL FEES	10,000.00	10,000.00
Dept: 7810 MMA DUES		
0207 DUES/SUBSCRIPTIONS	4,000.00	4,000.00
Estimated increase. PLACEHOLDER		
MMA DUES	4,000.00	4,000.00
Dept: 7820 AVCOG DUES		
0207 DUES/SUBSCRIPTIONS	4,460.00	4,200.00
Estimated increase. PLACEHOLDER		
AVCOG DUES	4,460.00	4,200.00
Dept: 8000 INTERDEPARTMENT		
0210 MILEAGE/EXPENSE REIM	250.00	1,000.00
0213 CONTRACTED SERVICES	5,000.00	5,000.00
Payroll fees for all town departments		

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Dept: 8000 INTERDEPARTMENT CONT'D		
0217 ADVERTISING	1,500.00	2,500.00
MCN & PH advertising		
0501 DEED TRANSFERS	300.00	500.00
0502 LIENS	1,000.00	1,000.00
INTERDEPARTMENT	8,050.00	10,000.00
Dept: 8025 IT SERVICES		
0199 INTERNET	1,500.00	1,500.00
0200 TELEPHONE	3,300.00	3,300.00
VOIP		
0202 COMPUTER HARDWARE	2,000.00	2,000.00
0205 SUPPLIES	2,000.00	2,000.00
0213 CONTRACTED SERVICES	24,000.00	15,000.00
Increase due to a full year at the contract rate		
0218 SOFTWARE LICENSING	3,000.00	6,000.00
Back up services, Microsoft 365, website, licensing		
IT SERVICES	35,800.00	29,800.00
Dept: 8026 TRIO		
0213 CONTRACTED SERVICES	10,894.00	10,020.00
BASED ON ACTUAL INVOICE		
TRIO	10,894.00	10,020.00
Dept: 8210 HUMANE SOCIETY(ANNUAL)		
0213 CONTRACTED SERVICES	4,100.00	3,928.00
PLACEHOLDER		
HUMANE SOCIETY(ANNUAL)	4,100.00	3,928.00
Dept: 8220 ANIMAL CONTROL OFFICER		
0210 MILEAGE/EXPENSE REIM	600.00	600.00
0300 LABOR	4,000.00	3,000.00
Increase for tenure		
7010 PAYROLL TAXES	250.00	250.00
ANIMAL CONTROL OFFICER	4,850.00	3,850.00
Dept: 9000 MINOT FIRE DEPT		
0195 EMPLOYEE APPRECIATION/AWARDS	6,000.00	0.00
0196 ONBOARDING COST/ BG CHECK	6,200.00	5,000.00
Increased for new membership		

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Dept: 9000 MINOT FIRE DEPT CONT'D		
0198 FOOD	2,300.00	4,500.00
0200 TELEPHONE	1,600.00	1,200.00
Landline and cellphone		
0201 ELECTRICITY	5,000.00	5,000.00
0203 FUEL & GAS	12,000.00	10,000.00
0204 REPAIRS	13,000.00	10,500.00
0205 SUPPLIES	5,000.00	2,500.00
0207 DUES/SUBSCRIPTIONS	600.00	500.00
0208 STAFF TRAINING	20,000.00	3,500.00
0210 MILEAGE/EXPENSE REIM	200.00	200.00
0212 INSPECTIONS	1,000.00	1,000.00
0213 CONTRACTED SERVICES	2,500.00	2,500.00
0219 COUNTY DISPATCH	16,600.00	16,779.00
0221 RESCUE SUPPLIES	3,000.00	2,500.00
0223 APPARATUS SUPPLIES	10,000.00	7,500.00
0224 PERSONAL PROTECTIVE EQUIP	20,000.00	10,000.00
0226 BUILDING MAINTENANCE	2,500.00	2,500.00
0301 CALL MEMBER PAY FOR RESPONSES	22,000.00	20,000.00
0302 PER DIEMS	45,500.00	20,000.00
0401 TESTING	7,000.00	7,000.00
1014 FIRE CHIEF	60,770.00	60,000.00
7010 PAYROLL TAXES	9,850.00	7,650.00
Includes taxes for Fire Chief position		
MINOT FIRE DEPT	272,620.00	200,329.00
Dept: 9250 FIRE DEPT APPARATUS RESERVE		
0001 APPROPRIATED AMOUNT	20,000.00	0.00
FIRE DEPT APPARATUS RESERVE	20,000.00	0.00
Dept: 9600 DEBT SERVICE		
0600 INTEREST	8,255.00	2,435.00
0602 2023 PLOW TRUCK	0.00	43,928.00
0608 PRINCIPAL PMTS 2024 PLOW TRUCK	62,585.00	0.00
Payment 2 of 3		
DEBT SERVICE	70,840.00	46,363.00
Expense Totals:	2,451,588.00	2,256,131.00