

	2022 Budget	2023 Initial	2023 Elected	
Dept: 2500 AUDIT SERVICES				
0213 CONTRACTED SERVICES	8,650.00	8,650.00	8,650.00	
AUDIT SERVICES	8,650.00	8,650.00	8,650.00	ART 23
Dept: 2550 ASSESSING CONTRACT				
0213 CONTRACTED SERVICES	22,500.00	22,500.00	25,000.00	
Increase due to contractor labor costs				
ASSESSING CONTRACT	22,500.00	22,500.00	25,000.00	ART 21
Dept: 4000 AUBURN PUBLIC LIBRARY				
0213 CONTRACTED SERVICES	22,000.00	22,000.00	22,000.00	
AUBURN PUBLIC LIBRARY	22,000.00	22,000.00	22,000.00	ART 30
Dept: 5000 OFFICE SALARIES				
1000 TREASURER	47,975.00	40,225.00	40,225.00	
New Deputy Treasurer. Includes all scheduled salary increases				
1001 TOWN CLERK/TAX COLLE	42,090.00	55,000.00	55,000.00	
1002 DEPUTY CLERK	35,100.00	37,559.00	37,559.00	
1003 ADMINISTRATOR	70,040.00	72,842.00	72,842.00	
1004 SELECTMEN	8,000.00	8,000.00	8,000.00	
1005 ASSESSORS	150.00	150.00	150.00	
1014 FIRE CHIEF	3,000.00	0.00	0.00	
Moving to Fire Department (9000)				
7010 PAYROLL TAXES	18,000.00	18,000.00	18,000.00	
7020 HEALTH INSURANCE	155,800.00	172,000.00	165,000.00	
Increased by 4.5%				
7025 DENTAL INSURANCE	5,600.00	5,600.00	5,600.00	
0% increase				
7030 SIMPLE IRA	10,410.00	10,410.00	10,410.00	
No suggested increase				
7040 UNEMPLOYMENT	2,000.00	2,000.00	500.00	
Decrease due to dividend statement for anticipated costs in FY2023				
OFFICE SALARIES	398,165.00	421,786.00	413,286.00	ART 12
Dept: 5075 CODE ENF/PLANNING BD				
0205 SUPPLIES	500.00	500.00	500.00	
0207 DUES/SUBSCRIPTIONS	0.00	150.00	150.00	
0208 STAFF TRAINING	1,000.00	500.00	500.00	
0210 MILEAGE/EXPENSE REIM	1,200.00	1,500.00	1,500.00	
0213 CONTRACTED SERVICES	5,000.00	5,000.00	5,000.00	
Contract Planner				
1007 CODE ENFORCEMENT	26,234.00	30,000.00	30,000.00	
1016 ADDRESSING OFFICER	8,250.00	15,000.00	15,000.00	
Place holder for new employee				
7010 PAYROLL TAXES	2,500.00	3,500.00	3,500.00	
CODE ENF/PLANNING BD	44,684.00	56,150.00	56,150.00	ART 22
Dept: 5200 TOWN INSURANCES				
0103 PROPERTY & CASUALTY	29,278.00	30,750.00	30,750.00	
Estimated 5 percent increase				
0106 WORKERS COMPENSATION	20,000.00	20,000.00	22,100.00	
Increase due to anticipated salary increases and previous claims. Based on actual invoiced amount				
0301 FIRE FIGHTERS	500.00	600.00	600.00	
Increase due to actual numbers				

0303 VOLUNTEER	100.00	100.00	100.00	
Insurance for volunteer Town positions				
TOWN INSURANCES	49,878.00	51,450.00	53550.00	ART 29
Dept: 5300 TOWN OFFICE MAINT/SUPP				
0200 TELEPHONE	1,550.00	1,550.00	1550.00	
Landline and cellphones				
0201 ELECTRICITY	2,500.00	4,000.00	5000.00	
0203 FUEL & GAS	3,000.00	3,500.00	6000.00	
0204 REPAIRS	2,500.00	2,500.00	2500.00	
0205 SUPPLIES	2,000.00	2,500.00	4000.00	
0206 JANITORIAL	3,000.00	3,000.00	3000.00	
0207 DUES/SUBSCRIPTIONS	1,500.00	1,500.00	1500.00	
0208 STAFF TRAINING	2,000.00	2,000.00	2000.00	
0209 POSTAGE	3,000.00	3,500.00	4500.00	
0212 INSPECTIONS	1,000.00	1,000.00	1000.00	
0213 CONTRACTED SERVICES	3,500.00	3,000.00	3000.00	
TOWN OFFICE MAINT/SUPP	25,550.00	28,050.00	34050.00	ART 13
Dept: 5350 ELECTION/TOWN MEETING				
0198 FOOD	200.00	200.00	200.00	
0205 SUPPLIES	0	0	105	
0208 STAFF TRAINING	360.00	0.00	0.00	
0209 POSTAGE	400.00	400.00	400.00	
0213 CONTRACTED SERVICES	2,975.00	4,480.00	4480.00	
0217 ADVERTISING	100.00	200.00	200.00	
1011 ELECTION CLERKS	2,865.00	2,865.00	2865.00	
Increase due to potential that Town will not be reimbursed for RSU referendum				
1012 MODERATOR	100.00	300.00	300.00	
ELECTION/TOWN MEETING	7,000.00	8,445.00	8550.00	ART 35
Dept: 5400 CEMETERY MAINT. RESERVE				
0001 APPROPRIATED AMOUNT	5,000.00	5,000.00	5,000.00	
CEMETERY MAINT. RESERVE	5,000.00	5,000.00	5,000.00	ART 36
Dept: 5650 RECREATION DEPT RESERVE				
0001 APPROPRIATED AMOUNT	5,000.00	10,000.00	10,000.00	
Suggested increase to cover required maintenance and contractor increases				
RECREATION DEPT RESERVE	5,000.00	10,000.00	10,000.00	ART 37
Dept: 6200 COMMON RDS				
0205 SUPPLIES	5,000.00	5,800.00	5,800.00	
Uniforms - vendor increase and additional employee				
0208 STAFF TRAINING	1,000.00	1,000.00	1,000.00	
0213 CONTRACTED SERVICES	28,800.00	36,500.00	36,500.00	
Striping and treework. Increase due to including roadside mowing as boom mower is no longer available. \$60/ hr and basing off one month (160 hours)				
0300 LABOR	140,000.00	150,000.00	150,000.00	
0401 TESTING	200.00	200.00	200.00	
0404 MATERIALS	50,000.00	40,000.00	40,000.00	
Decreasing due to reduction in culverts.				
0405 TRUCKS & EQUIPMENT	22,000.00	10,000.00	10,000.00	
Decrease due to Roadside mowing				

(boom mower) moving to contract services (0213) and do not need excavator for as long.

7010 PAYROLL TAXES	10,710.00	12,000.00	12,000.00	
COMMON RDS	257,710.00	255,500.00	255,500.00	ART 18
Dept: 6400 WINTER RDS				
0205 SUPPLIES	9,000.00	11,000.00	11,000.00	
Increase for cutting edges				
0213 CONTRACTED SERVICES	60,000.00	70,000.00	70,000.00	
Increase due to renegotiation with plowing contractors				
0300 LABOR	110,000.00	125,000.00	125,000.00	
Increase due to cost of living increase				
0404 MATERIALS	3,500.00	7,000.00	7,000.00	
Tarp for sand pile (increased in price to \$7000)				
0406 SALT	62,700.00	82,000.00	82,000.00	
State salt bid @ \$80/ton.				
0407 SAND	34,000.00	40,000.00	40,000.00	
Sand bid increased to \$10/ cu. yd				
7010 PAYROLL TAXES	8,415.00	10,000.00	10,000.00	
WINTER RDS	287,615.00	345,000.00	345,000.00	ART 17
Dept: 6500 HIGHWAY EQUIP REPAIR				
0203 FUEL & GAS	29,000.00	33,000.00	33,000.00	
Diesel and gas for equipment				
0204 REPAIRS	30,000.00	31,000.00	31,000.00	
Increase due to repairs cost of parts & supplies				
0205 SUPPLIES	8,000.00	9,000.00	9,000.00	
0213 CONTRACTED SERVICES	5,000.00	5,000.00	5,000.00	78000+
Truck repairs by dealer				15400
HIGHWAY EQUIP REPAIR	72,000.00	78,000.00	78,000.00	ART 15 93400
Dept: 6678 2022 PLOW TRUCK				
0214 PRINCIPAL PAYMENTS	60,341.00	60,341.00	60,341.00	
Closing cost for 1st payment of loan plus amount to get finance amount below \$99				
2022 PLOW TRUCK	60,341.00	60,341.00	60,341.00	ART 16
Dept: 6700 TOWN GARAGE				
0200 TELEPHONE	500.00	600.00	600.00	
Cellphone only				
0201 ELECTRICITY	2,500.00	3,500.00	3,500.00	
0203 FUEL & GAS	5,000.00	6,000.00	6,000.00	
Propane for heat and generator				
Increase due to market				
0204 REPAIRS	2,400.00	2,400.00	2,400.00	
Building repair				
0205 SUPPLIES	2,000.00	2,000.00	2,000.00	
0206 JANITORIAL	500.00	500.00	500.00	
0212 INSPECTIONS	350.00	400.00	400.00	
Fire extinguisher inspections				
TOWN GARAGE	13,250.00	15,400.00	15,400.00	ART 15
Dept: 7000 SOLID WASTE				
0205 SUPPLIES	600.00	600.00	600.00	
Dump Stickers				
0213 CONTRACTED SERVICES	60,000.00	62,000.00	62,000.00	
Estimate based on tonnage as well as agreement for Household Hazardous waste (\$1				

SOLID WASTE	60,600.00	62,600.00	62,600.00	ART 26	
Dept: 7200 GENERAL ASSISTANCE					
0001 APPROPRIATED AMOUNT	2,000.00	2,000.00	2,000.00		
GENERAL ASSISTANCE	2,000.00	2,000.00	2,000.00	ART 32	
Dept: 7400 STREET LIGHTS					
0201 ELECTRICITY	2,600.00	3,000.00	3,000.00		
Increase due to market rate					
STREET LIGHTS	2,600.00	3,000.00	3,000.00	ART 28	
Dept: 7700 LEGAL FEES					
0213 CONTRACTED SERVICES	10,000.00	10,000.00	10,000.00		
Ongoing legal matters					
LEGAL FEES	10,000.00	10,000.00	10,000.00	ART 24	
Dept: 7810 MMA DUES					
0207 DUES/SUBSCRIPTIONS	3,575.00	3,800.00	3,800.00		3800
MMA DUES	3,575.00	3,800.00	3,800.00	ART 28	3959
Dept: 7820 AVCOG DUES					9200
0207 DUES/SUBSCRIPTIONS	3,520.00	4,000.00	4,000.00		3928
Actual amount					20887
AVCOG DUES	3,520.00	4,000.00	3959.00	ART 28	
Dept: 8000 INTERDEPARTMENT					
0210 MILEAGE/EXPENSE REIM	2,000.00	1,500.00	1,500.00		
0213 CONTRACTED SERVICES	4,500.00	4,500.00	4,500.00		
Payroll fees for all town departments					
0217 ADVERTISING	1,500.00	1,500.00	1,500.00		
0501 DEED TRANSFERS	500.00	500.00	500.00		9000 +
0502 LIENS	2,000.00	1,000.00	1,000.00		21400
INTERDEPARTMENT	10,500.00	9,000.00	9,000.00	ART 14	30400
Dept: 8025 IT SERVICES					
0199 INTERNET	1,400.00	1,400.00	1,400.00		
0200 TELEPHONE	3,500.00	3,500.00	3,500.00		
0202 COMPUTER HARDWARE	7,850.00	5,000.00	5,000.00		
0205 SUPPLIES	0.00	2,000.00	2,000.00		
0213 CONTRACTED SERVICES	5,500.00	5,000.00	5,000.00		
0218 SOFTWARE LICENSING	4,500.00	4,500.00	4,500.00		
IT SERVICES	22,750.00	21,400.00	21,400.00	ART 14	
Dept: 8026 TRIO					
0213 CONTRACTED SERVICES	8,671.00	9,200.00	9,200.00		
TRIO	8,671.00	9,200.00	9,200.00	ART 28	
Dept: 8210 HUMANE SOCIETY(ANNUAL)					
0213 CONTRACTED SERVICES	3,598.00	4,000.00	4,000.00		
GAHS Board has approved an increase of 2.5% of per capita rate (\$1.39 to \$1.42) and there is an increase in population. This contract has not been reviewed since 2007					
HUMANE SOCIETY(ANNUAL)	3,598.00	4,000.00	3928.00	ART 28	
Dept: 8220 ANIMAL CONTROL OFFICER					
0210 MILEAGE/EXPENSE REIM	600.00	600.00	600.00		
0300 LABOR	3,000.00	3,000.00	3,000.00		
7010 PAYROLL TAXES	250.00	250.00	250.00		
ANIMAL CONTROL OFFICER	3,850.00	3,850.00	3,850.00	ART 31	
Dept: 9000 MINOT FIRE DEPT					
0200 TELEPHONE	1,900.00	1,200.00	1,200.00		
Landline and cellphone					
0201 ELECTRICITY	3,000.00	5,000.00	5,000.00		
0203 FUEL & GAS	8,000.00	9,000.00	9,000.00		
0204 REPAIRS	7,500.00	7,500.00	7,500.00		

0205 SUPPLIES	3,000.00	2,500.00	2,500.00	
0206 JANITORIAL	110.00	0.00	0.00	
0207 DUES/SUBSCRIPTIONS	375.00	500.00	500.00	
0208 STAFF TRAINING	1,200.00	1,200.00	1,200.00	
0210 MILEAGE/EXPENSE REIM	200.00	200.00	200.00	
0211 MISC. EXP	250.00	0.00	0.00	
0212 INSPECTIONS	500.00	650.00	650.00	
0213 CONTRACTED SERVICES	14,650.00	14,991.00	15,641.00	
PSAP Agreement and LifeFlight				
0221 RESCUE SUPPLIES	500.00	500.00	500.00	
0222 RESCUE TRAINING	500.00	500.00	500.00	
0223 SAFETY EQUIPMENT	1,000.00	10,000.00	5,000.00	
Turn out gear request moved to Reserve Acct.				
0224 SAFETY REQUIREMENTS	2,500.00	2,500.00	2,500.00	
0301 FIRE FIGHTERS	22,000.00	15,000.00	15,000.00	
0302 PER DIEMS	35,000.00	15,000.00	15,000.00	
1014 FIRE CHIEF	0.00	0.00	3,000.00	
7010 PAYROLL TAXES	3,500.00	2,550.00	2,550.00	
MINOT FIRE DEPT	105,685.00	88,791.00	87,441.00	ART 19
Dept: 9600 DEBT SERVICE				
0600 INTEREST	13,268.00	5,649.00	5,649.00	
Paving bond is \$5				
0605 2018 ENG 8	121,882.00	0.00	0.00	
0608 PRINCIPAL PMTS PAVING BOND	330,648.00	336,202.00	336,202.00	
FINAL PAYMENT. Ahead of schedule and remaining road is Pottle Hill				
DEBT SERVICE	465,798.00	341,851.00	341,851.00	ART 20
Expense Totals:	1,982,490.00	1,951,764.00	1,952,506.00	

Change vs PY -\$29,984.00
% change vs PY -1.51%