

EXPENDITURE SUMMARY
of Warrant Articles

As of 3/1/2019	2017	2018	2019	2019	2020	
	Expense	Expense	Budget	To Date	Budget	Article
General Government						
Board of Selectmen	10,667	10,032	11,114	6,631	11,114	
Planning Board	6,900	6,496	9,709	4,967	9,856	
Appeals Board	79	677	896	0	896	
Professional Services	46,641	77,864	75,076	59,300	106,483	
TOTAL	64,287	95,069	96,795	70,898	128,349	Art #11
Town Hall Administration						
Operations	83,717	88,805	89,050	62,667	91,731	
Assessor/CEO/Planner	226,075	235,618	244,168	168,669	256,211	
Administration	325,697	347,246	365,822	251,249	386,764	
TOTAL	635,489	671,669	699,040	482,585	734,706	Art #12
Arundel Fire-Rescue						
Operations	247,596	243,199	259,409	188,023	257,687	
Volunteer Call Force	23,168	31,257	31,975	22,195	31,038	
Firefighter/EMT Per Diem	271,655	277,074	290,879	207,390	313,843	
TOTAL	542,419	551,530	582,263	417,608	602,568	Art #13
Police Protection	107,664	177,480	181,086	81,772	181,086	Art #14
Civil Services/Contingency	53,515	50,944	57,229	41,197	57,266	Art # 15
Public Works Department	690,053	697,300	733,888	498,145	769,434	Art #16
Transfer Station	104,331	94,233	103,400	69,024	108,982	Art #17
General Assistance	73,020	77,907	83,692	52,717	85,784	Art #18
Recreation	212,322	228,130	257,020	174,308	358,648	Art # 19
Road Construction	450,000	400,000	425,000	447,019	425,000	Art #21
PW Capital Equipment	50,000	50,000	75,000	103,104	100,000	Art #22
AFR Capital Reserve	50,000	25,000	40,000	28,427	45,000	Art #23
New Rescue Pumper						Art #24
Rec Dept Bus Reserve	6,250	6,250	6,250	0	6,250	Art #25
Eastern Trail Account	6,301	8,000	8,000	9,822	8,000	Art # 26
Social Service Agencies	8,550	8,650	9,200	5,850	8,750	Art #27
Kennebunk Free Library	12,000	14,000	14,000	14,000	14,000	Art #28
KK&A Chamber of Comm.	2,500	2,500	2,500	2,500	2,500	Art #29
	3,068,701	3,158,662	3,374,363	2,498,976	3,636,323	

ANTICIPATED REVENUES Article # 30
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As of 3/1/2019	2016	2017	2018	2019	2019	2020
	Actual	Actual	Actual	Budget	To Date	Budget
Taxes						
Excise Tax	889,325	986,260	1,039,441	900,000	715,130	950,000
Boat Excise	4,938	6,545	5,739	5,200	1,436	5,200
	894,263	992,805	1,045,180	905,200	716,566	955,200
Licenses & Permits						
Clerk Fees	12,834	13,181	12,961	13,000	7,966	13,000
Vitals	3,377	3,068	3,200	3,000	1,837	3,000
Business License	620	780	1,050	750	230	750
Building Permits	59,430	65,473	64,874	45,000	59,930	45,000
Electrical Permits	7,291	5,551	8,435	4,500	7,266	4,500
Plumbing Permits	12,030	11,498	13,148	9,500	10,222	9,500
	95,582	99,551	103,668	75,750	87,451	75,750
Intergovernmental						
Highway Block Grant	40,848	40,660	41,308	40,660	40,948	40,660
Homestead & Veterans Exemptions	69,494	92,765	125,272	100,000	166,118	150,000
BETE Reimbursement	36,041	46,427	45,831	34,000	57,037	34,000
Snowmobile	1,331	874	1,192	1,200	1,112	1,200
Tree Growth	5,858	5,665	5,569	5,500	6,080	5,500
General Assistance	1,573	4,397	4,666	2,000	1,067	2,000
State Revenue Sharing	161,432	146,817	156,526	150,000	113,382	150,000
	316,577	337,605	380,364	333,360	385,744	383,360
Service Charge						
Lease	27,951	38,632	38,062	37,000	27,947	37,000
Appeals Board	1,250	0	500	500	0	500
Planning Board	7,255	6,255	3,425	4,000	6,795	4,000
Dogs	1,981	1,710	1,563	1,800	1,324	1,800
Recycling		813		0		
Ambulance	122,133	117,422	148,330	124,000	87,436	124,000
Recreation	152,426	160,681	207,062	170,000	115,227	265,000
Misc-Copies	841	746	825	600	246	600
Interest & Penalties	22,563	21,451	20,608	20,000	12,746	20,000
Interest Delinquent	6,614	5,415	4,770	6,500	5,905	6,500
Charges Delinquent	9,097	8,238	5,868	9,500	5,368	9,500
	352,111	361,363	431,013	373,900	262,994	468,900
Totals	1,658,533	1,791,324	1,960,225	1,688,210	1,452,755	1,883,210

GENERAL GOVERNMENT Total: \$128,349 Article #11

Board of Selectmen						
As of 3/1/2019	2016	2017	2018	2019	2019	2020
	Expended	Expended	Expended	Budget	To Date	Budget

Selectmen	9,000	9,000	9,000	9,000	6,000	9,000
FICA & Medicare	688	689	689	689	459	689
Advertising & Printing	14	532	-106	225	-60	225
Travel & Conferences	0	0	0	200	0	200
Misc	0	0	450	1,000	232	1,000

Total	9,702	10,221	10,033	11,114	6,631	11,114
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Selectmen	Five Selectmen @ \$1,800/year
FICA & Medicare	Equates to 7.65% of total payroll amount
Advertising & Printing	Covers cost for items approved by BOS
Travel & Conf	Assist the BOS when & if they attend meetings or conferences
Misc	In past used to cover Flowers/Memorials etc.

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Planning Board						
As of 3/1/2019	2016	2017	2018	2019	2019	2020
	Expended	Expended	Expended	Budget	To Date	Budget

Board Salaries	3,910	3,731	3,861	5,220	2,636	5,220
FICA	299	285	295	400	202	400
Advertising/Printing	1,400	1,474	892	2,520	635	2,520
Operating Supplies	0	107	112	100	25	100
Travel & Conference	0	0	0	0	0	0
Dues/Subscriptions	1,308	1,303	1,335	1,469	1,469	1,616

Totals	6,917	6,900	6,495	9,709	4,967	9,856
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Salaries	Paid out per meeting. Budgeted for 36 meetings
	Chairman \$25 and Members \$20
FICA	7.65% of payroll
Advertising & Print	36 meetings @ \$70 /meeting
Travel & Conference	Covers membership attendance when coordinated
Dues & Subscription	Covers membership to SMPDC (So Maine Regional Planning & Dev. Comm.)

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Board of Appeals						
As of 3/1/2019	2016	2017	2018	2019	2019	2020
	Expended	Expended	Expended	Budget	To Date	Budget
Board Salaries	205	0	268	200	0	200
FICA	16	0	20	16	0	16
Advertising & Printing	908	0	289	600	0	600
Operating Supplies	0	79	100	80	0	80
Travel & Conferences	88	0	0	0	0	0
Total	1,217	79	677	896	0	896

Board of Appeals meets on a very limited basis
The funds set aside covers a minimum of two meetings per year.

Professional Services						
As of 3/1/2019	2016	2017	2018	2019	2019	2020
	Expended	Expended	Expended	Budget	To Date	Budget
FICA	436	436	436	436	295	448
Electrical Inspector	500	500	500	500	250	500
Animal Control Officer	5,200	5,200	5,200	5,200	3,600	5,420
Audit	6,750	6,950	7,000	7,500	0	7,500
Legal	48,573	8,318	48,716	40,000	44,698	60,000
Engineering	723	18,297	0	3,500	2,500	3,500
Election & Records Serv	3,701	4,811	4,192	4,000	532	4,000
Operating Supplies	35	129	0	150	35	0
Mapping GIS/Vision			11,820	13,790	7,390	25,115
Totals	65,918	44,641	77,864	75,076	59,300	106,483

Electrical Inspector	Funds cover the Commercial Electrical Inspector duties
Animal Control Officer	Funds paid out @\$446/Month + workers comp contribution \$70
Audit	Annual Audit costs
Legal	Town Attorney Costs
Engineering	Misc Services
Operating Supplies	Covers ACO Supplies & Equipment
FICA	Funds cover payroll paid out to ACO & Electrical Inspector @ 7.65%
Mapping /GIS/Vision	Vision (2019 -\$7,390) Vision 8 upgrade (2020 - \$10,000)
	Mapping (2019- \$5,000) Mapping (2020 - \$4,800)
	Support (2019 - \$1,400) Support (2020 - \$1,600)
	Dog License Program TRIO new 2020 - \$1,500
Total \$25,115	Software Maintenance Vision & GIS Upgrades (2020 - \$7215)

TOWN HALL ADMINISTRATION

Total: \$734,706

Article # 12

Town Hall Operations						
As of 3/1/2019	2016	2017	2018	2019	2019	2020
	Expended	Expended	Expended	Budget	To Date	Budget
Electricity	3,406	3,268	2,803	3,500	1,871	3,500
Communication	4,005	3,608	3,333	3,400	1,784	3,400
Heating Oil	1,920	2,830	3,661	4,000	2,375	4,000
Advertising & Printing	381	0	0	300	0	300
Town Report Books	1,692	1,985	1,798	2,000	0	2,000
Other Services	4,625	3,859	3,929	5,200	3,093	5,200
Property Insurance	1,001	1,100	1,083	1,300	1,366	1,366
Workers Compensation	2,347	2,411	2,548	2,500	1,869	3,825
Unemployment	3,703	3,238	1,682	3,600	805	2,866
Public Officials Liability	7,547	8,199	8,727	8,700	7,434	7,963
Other Insurance	0	974	12,830	1,000	0	6,261
Office Equip & Furnish	5,709	1,035	1,987	2,000	1,210	2,500
Postage	8,175	8,028	6,968	8,000	6,582	8,000
Office Supplies	6,802	5,282	5,731	6,000	5,691	6,000
Workplace Safety	28	25	50	50	0	50
Computers/Software	18,652	21,669	16,912	19,000	16,223	19,000
Dues & Subscriptions	4,286	4,552	4,801	5,000	6,019	5,000
Building Maintenance	13,966	7,039	6,795	8,500	3,687	6,500
Equip Repair & Maint	3,328	3,260	3,164	3,000	2,668	3,000
Vehicle Repair	0	1,355	0	2,000	0	1,000
Totals	91,573	83,717	88,802	89,050	62,677	91,731

Electricity	Monthly cost between \$215 & \$320/month Est at \$300/month in costs
Heating Oil	#2 Fuel Oil
Other Services	Discharges, transfers, liens, maps, etc
Postage	Covers tax bills, certified mailings, etc.
Computers/Software	Software licenses for TRIO, Gov Office & IT support
Other Insurance	Includes deductible \$1,000/Gen Liability \$4,455/Auto Insurance \$806

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Assessor/CEO/Town Planner						
As of 3/1/2019	2016	2017	2018	2019	2019	2020
	Expended	Expended	Expended	Budget	To Date	Budget
Salaries	153,469	157,272	164,132	169,179	116,053	179,121
Overtime	6,772	7,802	6,800	7,000	6,550	7,000
FICA	13,152	13,626	14,501	14,254	10,341	14,525
Retirement	5,573	6,470	9,796	10,150	6,964	10,747
Communication	617	672	624	600	425	600
Health Insurance	31,180	33,846	35,524	36,985	26,737	38,218
Office Supplies	656	1,031	544	900	325	900
Vehicle Fuel	43	119	385	500	228	500
Travel/Conference	1,277	1,948	1,546	2,000	527	2,000
Dues/Subscriptions	2,883	2,944	1,159	2,000	459	2,000
Continuing Education	185	345	608	600	60	600
Total	215,807	226,075	235,619	244,168	168,669	256,211

Salaries	Assessor \$61,776/ CEO \$50,120/ Planner \$67,226
Overtime	Used to pay overtime after 40 hrs to position covered.
FICA/Retirement	Captured payroll at 7.65%: Retirement - 6% of qualified payroll
Health Pos C	9.2% adjustments Life Insurance, LTD/STD, Dental Insurance
Travel/Conference	Reimbursed for use of own vehicle @IRS Rate for approve Conf.
Dues/Subscriptions	Associated organizations
Continuing Education	Keep qualifications current

NOTE* Assessor position is proposed @40 hours/week

Administration						
As of 3/1/2019	2016	2017	2018	2019	2019	2020
	Expended	Expended	Expended	Budget	To Date	Budget
Salaries	217,790	220,922	238,649	243,697	169,428	252,325
Overtime	5,357	3,497	1,743	3,500	3,753	3,500
FICA	17,802	18,093	19,361	19,873	13,774	20,304
Retirement	9,886	12,340	12,421	12,575	7,604	13,093
Health Insurance	65,291	68,453	72,326	82,177	55,333	93,542
Travel/Conference	2,384	2,211	2,180	3,000	1,124	3,000
Dues/Subscriptions	168	181	566	1,000	233	1,000
Totals	318,678	325,697	347,246	365,822	251,249	386,764

Salaries	Manager \$87,672/Town Clerk \$34,345/Dep. Clerk \$47,320/ Dep. Treasurer \$48,880/Tax Collector \$34,108
Overtime	Used to pay overtime after 40 hrs to position covered
FICA/Retirement	Captured payroll at 7.65%; Retirement - 6% of qualified payroll
Health Insurance	MMEHT, POS C, 9.2% adj in premium, Life Ins, LTD/STD, Dental Ins
Dues/Subscriptions	Associated organizations

ARUNDEL FIRE-RESCUE

Total: \$602,568

Article # 13

Fire-Rescue Budget						
As of 3/1/2019	2016	2017	2018	2019	2019	2020
	Expended	Expended	Expended	Budget	To Date	Budget
FT Salary	50,078	51,514	53,446	51,755	37,225	53,196
Fire Chief	35,764	36,225	36,263	40,560	32,149	41,999
Overtime	544	1,177	1,436	1,100	322	1,100
FICA	6,841	7,053	7,228	7,384	5,527	7,719
Retirement	3,005	3,091	3,129	3,105	2,233	3,192
Electricity	6,509	5,386	4,670	6,000	3,724	5,500
Communication	6,456	6,735	6,379	6,500	4,301	9,500
Heating Fuel	2,745	3,192	4,553	5,800	2,427	3,500
Hydrants	11,233	11,982	11,945	12,000	8,225	13,000
Property Insurance	4,302	4,301	4,603	4,603	1,613	1,613
Vehicle Insurance	7,509	8,450	10,414	10,414	12,204	4,684
Workers Compensation	9,806	7,631	5,445	4,143	3,757	2,853
Health Insurance	12,334	13,341	14,022	14,445	10,759	14,989
Group Accident Insurance	227	0	0	0	0	2,042
Office Supplies	1,015	647	594	900	679	900
Operating Supplies	18,864	10,514	14,421	18,000	7,289	24,000
Workplace Safety	0	0	64	300	0	1,000
Vehicle Fuel	3,083	3,631	4,561	7,000	3,293	4,000
Tools & Minor Equipment	16,997	31,729	16,835	15,000	16,457	20,000
Rescue	58,203	13,209	14,422	16,000	10,984	16,000
Dues & Subscriptions	2,275	2,173	1,912	1,400	3,606	1,400
Training	6,834	6,503	6,188	7,000	2,398	7,000
Building Maintenance	19,474	6,305	7,655	7,000	9,296	6,500
Equipment Maintenance	5,264	5,304	7,390	6,000	1,788	6,000
Vehicle Maintenance	4,120	7,503	5,624	13,000	7,767	6,000
Totals	293,482	247,596	243,199	259,409	188,023	257,687

Hydrants: 13 Hydrants
Rescue: Bumped by 10% to reflect the charges by the Hospitals for Drug Box & soft Supplies
Fire Chief: Hourly rate \$26.73/hr calculated on 30 hours weekly
FT Fireman \$23.25/hr based on a 44 hour week
Communications: Added an additional service to cover mapping along with water/hydrant locations
Workplace Safety - Fire Prevention Education for Schools and Daycare
Tools & Minor Equipment: Begin replacing nozzles and fire hoses

Volunteer Call Company						
As of 3/1/2019	2016	2017	2018	2019	2019	2020
	Expended	Expended	Expended	Budget	To Date	Budget

Payroll	17,242	14,433	22,804	23,154	14,511	26,950
FICA	1,319	1,104	1,745	1,771	1,110	2,062
Insurance	9,806	7,631	6,708	7,050	6,574	2,026

Total	28,367	23,168	31,257	31,975	22,195	31,038
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Wages \$12.00 to \$13.25 based on experience - Avg \$13.25 x 1600 hrs	
In addition - Officers Stipends added to this Payroll line	
Deputy Chief	\$1,300 x 2 = \$2,600
Captain	\$ 900 x 2 = \$1800 Added one Captain position
Lieutenant	\$ 400 x 3 = \$1350
Total Stipends	\$5,750
FICA: 7.65% of covered payroll	
Insurance provided through MMA Risk Management Services	
Total Workers Comp for Town Departments is \$41,409	

Fire Fighter / EMT Per Diem						
As of 3/1/2019	2016	2017	2018	2019	2019	2020
	Expended	Expended	Expended	Budget	To Date	Budget

Payroll	230,477	245,261	249,441	261,920	184,800	271,520
FICA	17,632	18,763	19,082	19,959	14,137	20,771
Insurance	9,806	7,631	8,551	9,000	8,453	21,552

Totals	257,915	271,655	277,074	290,879	207,390	313,843
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Payroll: Calculated blended rate \$16.97 x 16,000 hours.	
FICA: 7.65% of covered payroll	
Insurance: MMA Risk Management Services based on estimated payroll	
Payroll Breakdown: Paramedic \$19.69 - Increase of 80 cents	
Advanced \$16.71 - Increase of 50 cents	
Basic \$14.50 - Increased of 50 cents	
Estimated Revenue collection @ \$124,000	NOTE
this may change as a result of modification of our collection firm with a new formula	

CIVIL SERVICES

Total \$57,266 Article # 15						
CIVIL SERVICES & CONTINGENCY						
As of 3/1/2019	2016	2017	2018	2019	2019	2020
	Expended	Expended	Expended	Budget	To Date	Budget
Ambulance	5,588	8,014	7,200	8,500	4,818	8,500
Animal Welfare	5,619	7,347	5,591	5,591	4,193	5,591
Civil Emergency Prep	0	0	0	2,615	1,398	1,600
PSAP & Dispatch	26,143	28,154	28,154	30,523	29,159	31,575
Contingency	10,000	10,000	10,000	10,000	10,000	10,000
Total	47,350	53,515	50,945	57,229	49,568	57,266
Ambulance	Funding for billing agency - vendors numbers still unknown					
Animal Welfare	Fee calculation: 4,022 population x \$1.39 per capita = \$5,590.58					
Civil Emergency Prep	Share of Shelter contribution for three towns plus upgrade on radios					
PSAP & Dispatch	\$7.50 per capita (population 4,210 for 2019) with Bidd PD					

PUBLIC WORKS ACCOUNTS

Total: \$769,434

Article # 16

Public Works						
As of 3/1/2019	2016	2017	2018	2019	2019	2020
	Expended	Expended	Expended	Budget	To Date	Budget
Salaries	256,458	299,819	298,135	315,411	188,777	334,984
Part Time	20,165	26,962	21,339	33,900	35,362	33,900
Overtime	17,137	35,204	40,194	31,400	29,029	31,400
FICA	24,099	29,682	29,490	30,572	20,526	30,622
Retirement	10,451	13,675	13,612	18,925	8,577	20,099
Electricity	4,620	4,054	3,688	4,200	2,507	4,200
Communication	2,148	2,421	2,405	2,500	1,711	2,500
Heating Oil	1,009	1,732	5,876	4,000	3,347	4,000
Street Lights	4,152	4,670	4,413	4,600	2,746	4,600
Traffic Signals	1,613	5,431	2,808	3,000	738	3,000
Services	21,612	23,781	26,134	25,000	17,003	25,000
Property Insurance	3,302	3,436	3,381	3,436	1,764	1,764
Vehicle Insurance	5,120	5,623	6,268	6,300	9,704	11,669
Workers Compensation	13,539	14,567	15,713	13,500	11,094	17,655
General Liability	7,405	7,400	7,400	7,400	4,407	4,407
Health Insurance	58,595	67,456	67,180	73,950	45,116	83,534
Office Supplies	727	665	407	250	98	250
Operating Supplies	72,493	62,833	65,542	74,694	59,467	75,000
Workplace Safety	1,397	530	1,505	1,100	1,755	1,100
Vehicle Fuel	10,945	19,345	23,886	28,000	17,970	28,000
Tools & Equipment	1,949	3,381	2,362	3,000	43	3,000
Uniforms	6,362	7,284	6,142	6,600	2,603	6,600
Travel & Conference	20	37	0	150	0	150
Building Maintenance	1,374	3,686	6,106	4,000	1,138	4,000
Vehicle Maintenance	31,746	46,379	43,312	38,000	32,663	38,000
Totals	578,438	690,053	697,298	733,888	498,145	769,434

Covers Salaries: Public Works Director \$79,706, Foreman \$61,131, Mechanic \$54,454,
Overtime: Generally used during winter snow plow operations
FICA: Captured payroll @ 7.65%
Retirement: 6% of qualified payroll
Health - POC 9.2% adjustment also includes Life Ins, LTD/STD, Dental Insurance

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TRANSFER STATION

Total \$108,982	Article # 17
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As of 3/1/2019	2016	2017	2018	2019	2019	2020
	Expended	Expended	Expended	Budget	To Date	Budget

Waste Disposal						
Waste Disposal Services	8,513	93,160	88,700	90,000	62,031	84,500
Property Insurance	1,400	1,400	1,378	1,400	1,400	600
Building Maintenance	30	698	0	2,000	929	4,000
DEP Landfill Remediation			4,156	5,000		5,000
Canister Repair/Replace		12,073		5,000	4,664	14,882

Total	9,943	107,331	94,234	103,400	69,024	108,982
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Services	Pine Tree Waste/Casella operates the Station two days a week and staffs
Property Insurance	MMA P&C
Building Maintenance	Funds to repair items related to the building & some associated ground work
DEP Landfill Remediation	Covers our Landfill testing & closure reporting along with our maintenance and reporting to DEP on the residential systems we are monitoring.
Compactor Replacement	The 27 year old Compactor has finally begun to fail on a frequent basis.

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GENERAL ASSISTANCE						
Total \$85,784				Article #18		
As of 3/1/2019	2016	2017	2018	2019	2019	2020
	Expended	Expended	Expended	Budget	To Date	Budget

Salaries	44,732	51,518	52,766	54,288	37,522	55,806
Overtime	883	894	1,000	800	342	800
FICA	4,079	4,700	4,832	4,402	3,398	4,525
Retirement	2,684	3,091	3,166	3,257	2,251	3,348
Health Insurance	6,617	7,739	8,072	8,240	5,669	8,600
Operating Supplies	10	213	95	75	69	75
Travel & Conference	958	293	597	600	5	600
Dues & Subscriptions	30	30	30	30	30	30
Welfare - Direct Aid	2,632	4,542	7,350	12,000	3,431	12,000

Total	62,625	73,020	77,908	83,692	52,717	85,784
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Salaries	Administrator \$55,806					
Overtime	Covers any work over 40 hours weekly					
FICA	Captured Payroll @7.65%					
Retirement	6% of salary					
Health Insurance	Negotiated buyout single coverage plus extra life insurance					
Welfare Direct Aid	Provided to individuals who qualify for assistance under state guidelines . Cost for assistance reimbursed by the State at 70%.					

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RECREATION ACCOUNT

Total: \$358,648

Article # 19

As of 3/1/2019	2016	2017	2018	2019	2019	2020
	Expended	Expended	Expended	Budget	To Date	Budget
FT Director	39,856	48,538	49,819	51,189	35,385	119,974
Coordinator						
Programmer						
PT Assistant & Staff	58,626	69,694	81,542	95,290	71,740	93,220
Overtime	1,569	1,661	3,229	4,000	3,402	4,000
FICA	7,874	9,867	11,026	11,868	9,207	16,554
Retirement	2,391	4,232	4,515	4,664	3,220	7,198
Communication	1,743	1,838	1,740	1,800	1,158	2,500
Other Services	27,017	33,959	38,358	45,000	23,443	60,000
Vehicle Insurance	312	422	495	495	810	1,810
Worker Comp	2,166	2,629	2,973	2,142	2,190	3,783
General Liability Ins	4,852	5,236	5,535	5,600	4,283	581
Health Insurance	12,306	19,716	20,762	19,172	11,183	30,528
Operating Supplies	961	1,936	1,057	2,000	1,050	3,000
Vehicle Fuel	570	695	792	2,000	962	2,000
Uniforms	1,504	3,464	1,672	3,500	1,549	5,000
MyRec Software	3,970	4,369	3,595	4,000	3,595	4,000
Travel	413	769	500	1,000	417	1,000
Dues/Subscription	321	255	330	300	100	500
Vehicle Maintenance	5,200	3,043	190	3,000	614	3,000
Totals	171,651	212,323	228,130	257,020	174,308	358,648

Rec Revenue	148,343	1,660,680	207,062	170,000	115,227	265,000
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Bus Reserve		6,250	6,250	6,250		6,250
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NOTE * New Full Time Position of Programmer is built into this request

Recreation Director	\$26.08/hr 40 hours
Coordinator	\$17/hr 32 hours
NEW Programmer	\$18/hr 40 hours

Revenue is projected at \$265,000 with the new position anticipated leaving a net balance to the taxpayers of \$93,648.

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Eastern Trail Dues & Maintenance						Art #26
Social Services						Art #27
Kennebunk Free Library						Art #28
Kennebunk, Kennebunkport, Arundel Chamber						Art #29
As of 3/1/2019	2016	2017	2018	2019	2019	2020
	Expended	Expended	Expended	Budget	To Date	Budget

Article # 26						
Eastern Trail	5,000	5,000	5,000	5,000	5,000	5,000
ET Maintenance	325	1,541	3,000	3,000	3,000	3,000

Article # 27						
Social Services	5,200	8,550	8,650	9,200	5,850	8,750

Article # 28						
Kenn Free Library	12,000	12,000	14,000	14,000	14,000	14,000

Article # 29						
KK&A Chamber	2,500	2,500	2,500	2,500	2,500	2,500
Totals	19,700	23,050	25,150	25,700	22,350	25,250

Social Services Agencies	2018	2019	Request	2020
York County Community Action	1,600	1,600	1,600	1,600
ME Health Care at Home (fka Visiting Nurses)	1,200	1,450	1,500	1,450
Community Outreach Services	2,000	2,300	2,500	2,300
Maine Behavioral Healthcare	0	550	0	0
Kids Free to Grow	200	0	200	0
Caring Unlimited	900	1,000	1,207	1,000
Day One	200	0	0	0
Southern Maine Agency on Aging	800	1,000	1,250	1,000
So ME Veterans Cemetery Association	800	800	800	800
York County Shelters	250	0	250	250
Red Cross	500	500	350	350
Maine Public Radio			100	0
Maine Lifelight			1,000	0
Maine Equity Alliance			500	0
Totals	8,450	9,200	11,257	8,750