

TOWN OF BELGRADE
Meeting Agenda
BOARD OF SELECTPERSONS
JANUARY 17, 2023 / 6:30 P.M.
BELGRADE TOWN OFFICE

This meeting will be conducted in person. The public may also view the meeting and participate online at <https://us02web.zoom.us/j/81131427984>

Call to Order and Pledge of Allegiance

Review, approve Minutes of January 3, 2023

Public Comments

Open Meeting

1. OLD BUSINESS

2023 Town Meeting Warrant

2. NEW BUSINESS

Dispose of Old Building @ Transfer Station

Appointments

Cemetery Ordinance Amendments

Set Date for Public Hearing of Secret Ballot Articles

3. WARRANTS

4. TOWN MANAGER REPORT

5. EXECUTIVE SESSION: 1 M.R.S.A. §405(6) – if needed.

Memo

Minutes of January 3, 2023

Review and approve minutes of the Selectboard meeting January 3, 2023.

TOWN OF BELGRADE
Meeting Minutes
BOARD OF SELECTPERSONS
JANUARY 3, 2023 / 6:30 P.M.
BELGRADE TOWN OFFICE

This meeting will be conducted in person. The public may also view the meeting and participate online at <https://youtu.be/ICxUqt5XfE4>

Present: Chair Melanie Jewell, Selectperson Carol Johnson, Selectperson Dan Newman, Town Manager Lorna Nichols, Bruce Galouch, Jack Sutton, Anthony Wilson, Sara Languet, Pat Donahue.

Participants via Zoom: Vice Chair Barbara Allen, Mary Vogel, Nicholas Alexander, Richard Bourne, Cory Alexander, Michael Guarino, Sara Languet, Hans Rasmussen.

Call to Order and Pledge of Allegiance by Chair Melanie Jewell at 6:30 p.m.

Review, approve Minutes of December 20, 2022

Motion was made by Chair Melanie Jewell to approve the minutes as amended, seconded by Selectperson Carol Johnson, vote 4-0.

Public Comments - None

OLD BUSINESS

Public Works Ad Hoc Committee

At its December 20 meeting, the Selectboard approved establishing an ad hoc committee to explore a possible Public Works department. A notice has been posted to the Town's Facebook page and emailed out to all current Town committee members.

Two applications for the committee have been received: Jack Sutton and Cory Alexander.

Lengthy discussions on the urgency of getting the committee going as soon as possible, the need for a 'doing' group – not a 'study' group; we are a year out from the need to have things in place; other towns are in similar situations; can we partner for services or buying power; need to allocate funds in 2023 for start up; building needs; budget etc.

The Board would like to wait until the next meeting for additional committee applications to come in. Names for possible committee members: Town Manager, Road Commissioner, Fire Chief, Jack Sutton, Kevin Hawes or Scott Damren, Carol Johnson, Cory Alexander. The committee should meet weekly.

Communications Committee should be brought in to help educate residents on the need for a Public Works Department; Chair Melanie Jewell will add something into her report for the Annual Town Report.

ARPA Funds

The Town is in receipt of \$332,584 of ARPA funds. Several public meetings were held for input, as well as a suggestion form that residents could use.

To date, the Town has received two completed forms – one for broadband expansion and one for 7 Lakes Alliance funding.

A list of possible projects that have been carried forward over the last few months includes: costs associated with the water system to remedy salt contamination in wells around the town office; public lake access; town office drive-thru; new fire station; video meeting equipment for CFAS; 7 Lakes Alliance; wi-fi access around town; public works department.

NEW BUSINESS

Storm Closing Policy

Vice Chair Barbara Allen has drafted a policy and included current policies for both the Transfer Station and CFAS which were provided to the Board at the December 20 meeting for review and discussion at the January 3 meeting.

After review and discussion, Barbara will continue to work on the policy to incorporate all three into one document. Additional information will be gathered from other municipalities.

Mooring Ordinance

The Town received a letter from IF&W with regard to the current Mooring Ordinance in place. Suggestions from legal counsel were to stop enforcement and work on any amendments to the ordinance. Hans suggested enforcing safety only.

After discussion, the Board asked Code Enforcement Officer Hans Rasmussen to contact IF&W and work with them to find out what the Town needs to do.

Annual Appointment – ACO

The position held by Jeff Worthing is up for re-appointment for the fiscal year (January 1 through December 31, 2023).

Chair Melanie Jewell made a motion to re-appoint Jeff Worthing as Animal Control Officer from January 1 through December 31, 2023, seconded by Selectperson Carol Johnson, vote 4-0.

Reviewing the new contract, the Board discussed increasing the hourly rate for court time and warrants for dogs from \$15.00/hour to \$18.00 hour. The Board would like to include reference to Maine Statute numbers in the contract as well. The Board will discuss uniform and safety clothing at the January 10 budget meeting.

Selectperson Dan Newman made a motion to increase the hourly contract rate to \$18.00, seconded by Selectperson Carol Johnson, vote 4-0.

WARRANTS

AP Warrant 148 \$ 850.81

Motion was made by Chair Melanie Jewell to approve AP Warrant 148 in the amount of \$850.81, seconded by Selectperson Carol Johnson, vote 4-0.

Payroll Warrant 149 \$ 20,303.07

Motion was made by Chair Melanie Jewell to approve Payroll Warrant 149 in the amount of \$20,303.07, seconded by Selectperson Carol Johnson, vote 4-0.

AP Warrant 150 \$ 77,467.82

Motion was made by Chair Melanie Jewell to approve AP Warrant 150 in the amount of \$77,467.82, seconded by Selectperson Carol Johnson, vote 4-0.

Payroll Warrant 1 \$ 18,080.21

Motion was made by Chair Melanie Jewell to approve Payroll Warrant 1 in the amount of \$18,080.21, seconded by Selectperson Carol Johnson, vote 4-0.

AP Warrant 2 \$604,203.39

Motion was made by Chair Melanie Jewell to approve AP Warrant 2 in the amount of \$604,203.39, seconded by Selectperson Carol Johnson, vote 4-0.

BMV Warrant 3 \$ 16,808.15

Motion was made by Chair Melanie Jewell to approve BMV Warrant 3 in the amount of \$16,808.15, seconded by Selectperson Carol Johnson, vote 4-0.

TOWN MANAGER REPORT

- Deadline for department and committee reports for the Annual Town Report is January 6
- Auditors will be here the week of January 9
- Next budget meeting January 10
- Nomination papers for election of officers are due back January 18

Here's looking to a prosperous and productive new year for Belgrade in 2023!

Chair Melanie Jewell made a motion to adjourn the meeting at 9:11 p.m., seconded by Selectperson Carol Johnson, vote 4-0.

Memo

2023 Town Meeting Warrant

The Selectboard and Budget Committee met January 10 to go over the final budget and warrant articles. Articles 1 through 7 were voted upon by both the Selectboard and Budget Committee on January 10 for secret ballot. The remaining articles (8 through 31) need to be reviewed and approved or removed - and then voted upon by both entities.

The current budget and draft warrant are attached for review.

**TOWN OF BELGRADE
2023 TOWN MEETING WARRANT
STATE OF MAINE Kennebec, S.S.**

To Jeremy Damren, of the Town of Belgrade, in the said County and State:

Greetings: In the name of the State, you are hereby required to notify and warn inhabitants of the Town of Belgrade, qualified to vote in Town affairs, to assemble at the Center For All Seasons, in said Town, Friday, March 17, 2023, at 7:45 a.m. to elect a Moderator to preside at said meeting, to elect Town Officers for the ensuing year(s) and to vote by secret ballot on Articles 2 to 8. Polls are to be open from 8:00 a.m. to 8:00 p.m.

The inhabitants of the Town of Belgrade, qualified to vote in the Town affairs, are hereby also warned to assemble at the Belgrade Community Center for All Seasons, on Saturday, March 18, 2023, at 1:00 p.m., to act on Article 9 to the end of the warrant.

ARTICLE 1

To elect a Moderator to preside at said meeting.

ARTICLE 2

To elect Town Officers for the ensuing years:

- One Selectperson to a three-year term (Expires 2026)
- One Selectperson to a two-year term (Expires 2025)
- One School Board Member to a three-year term (July 2023-June 2026)

ARTICLE 3

Shall the Town vote to adopt and ratify the town manager plan pursuant to 30-A M.R.S. § 2631, et seq?

Selectboard recommendation: YES 4 NO 0 ABSENT 0

ARTICLE 4

Shall the Town vote to raise and appropriate from taxation \$1,138 for the Sexual Assault Crisis and Support Center?

		2022 <u>actual</u>		2023 <u>request</u>
		\$1,116.00		\$1,138.00
<i>Selectboard recommendation:</i>	YES 4	NO 0		ABSENT 0
<i>Budget Committee recommendation:</i>	YES 3	NO 0		ABSENT 2

ARTICLE 5

Shall the town vote to raise and appropriate from taxation \$60,000 for Lake Protection, to be disbursed in the amounts indicated to the following organizations and from the following funding sources:

	2022 <u>actual</u>		2023 <u>request</u>
Belgrade Lakes Association (Great Pond milfoil removal)	\$16,000.00		\$24,000.00
Friends of Messalonskee (Belgrade Stream milfoil removal)	\$13,100.00		\$19,650.00
7 Lakes Alliance (Courtesy boat inspection, Youth Conservation Corps)	\$8,400.00		\$12,600.00
McGrath-Salmon Lake Association (Courtesy boat inspection, Youth Conservation Corps, Port-O-Let)	\$2,500.00		\$3,750.00
TOTAL	\$40,000.00		\$60,000.00

Funding from non-property tax sources:

Water Quality Improvement Fund \$20,000.00 \$0.00

Funding from property taxes \$20,000.00 \$60,000.00

Selectboard recommendation: YES 4 NO 0 ABSENT 0

Budget Committee recommendation: YES 0 NO 3 ABSENT 2

ARTICLE 6

Shall the Town vote to raise and appropriate from taxation \$1,488 to help fund Spectrum Generations for Belgrade residents?

2022 actual \$1,488.00 2023 request \$1,488.00

Selectboard recommendation: YES 3 NO 1 ABSENT 0

Budget Committee recommendation: YES 3 NO 0 ABSENT 2

ARTICLE 7

Shall the Town vote to raise and appropriate from taxation \$1,500 to help fund Hospice Volunteers of Waterville Area?

2022 actual \$1,500.00 2023 request \$1,500.00

Selectboard recommendation: YES 4 NO 0 ABSENT 0

Budget Committee recommendation: YES 3 NO 0 ABSENT 2

ARTICLE 8

Shall the Town approve an update to the Town’s Cemetery ordinance, which was last amended in 2022?

*****GENERAL GOVERNMENT*****

ARTICLE 9

To see if the town will authorize the Board of Selectpersons to act on the following:

- * Spend an amount not to exceed one-fourth of the approved budget for 2023 between January 1, 2024, and the date of the regular 2024 Town Meeting.
- * Vote to accept all overdrafts and balances that have lapsed and are not otherwise directed to the undesignated fund.

Selectboard recommendation: YES NO

ARTICLE 10

To see if the Town will vote pursuant to 36 MRSA section 506 to authorize the tax collector to accept prepayment of property taxes prior to the delivery of the tax commitment to the tax collector by the assessors without payment of interest.

Selectboard recommendation: YES NO

ARTICLE 11

To see if the town will set Friday, September 1, 2023, as the date 2023 property taxes are due. For taxes paid after September 1, 2023, interest will be charged at a rate of 3.9% per annum. Interest will continue until the tax and tax lien are paid in full. Additionally, to see if the Town will set the interest rate to be paid by the Town on taxes paid and later abated at 2% per annum. Interest will accrue from the date of the tax payment to the date the abated amount is refunded to the taxpayer.

Selectboard recommendation: YES 4 NO 0

ARTICLE 12

To see if the town will appropriate estimated revenues in the amount of \$1,654,996 from the following sources to reduce the property tax commitment:

	2022 budget	2022 actual	2023 proposed
Vehicle excise tax	\$1,005,316.00	\$1,097,937.38	\$1,000,000.00
Boat excise tax	\$9,996.00	\$10,516.00	\$9,996.00
Interest & cost fees	\$15,875.00	\$10,000.00	\$10,000.00
Cable franchise fees	\$47,803.00	\$49,717.00	\$49,000.00
Bank interest	\$13,520.00	\$18,763.00	\$20,000.00
Homestead exemption	\$216,591.00	\$216,007.00	\$216,000.00
Municipal revenue sharing	\$315,080.00	\$418,671.83	\$350,000.00
TOTAL	\$1,624,181.00	\$1,821,612.21	\$1,654,996.00

Selectboard recommendation: YES NO
Budget Committee recommendation: YES NO

ARTICLE 13

To see if the town will appropriate \$8,500 from building permits, \$8,700 from plumbing fees, and raise and appropriate through taxation \$783,520, for a total of \$800,720, for municipal operations and administrative activities as follows:

	2022 budget	2022 actual	2023 proposed
Selectboard	\$14,855.00	\$14,842.49	\$14,855.00
Board of Appeals	\$1,300.00	\$210.00	\$1,350.00
Administration	\$426,010.00	\$380,795.03	\$504,995.00
Town Manager	\$112,490.00	\$103,056.49	\$106,220.00
Code Enforcement	\$56,325.00	\$41,331.51	\$59,000.00
Planning Board	\$6,350.00	\$816.77	\$7,250.00
Hearings and Elections	\$11,950.00	\$9,207.43	\$11,950.00
Historian	\$500.00	\$0.00	\$500.00
Insurance	\$98,200.00	\$85,909.72	\$94,600.00
TOTAL	\$727,980.00	\$636,169.44	\$800,720.00

Funding from non-property tax sources:

From undesignated fund	\$0.00	\$0.00	\$0.00
Plumbing fees	\$11,585.00	\$10,916.00	\$8,700.00
Building permit fees	\$8,250.00	\$8,682.00	\$8,500.00
TOTAL	\$19,835.00	\$19,598.00	\$17,200.00

Funding from property taxes

\$708,145.00 **\$783,520.00**

Selectboard recommendation: YES NO
Budget Committee recommendation: YES NO

PUBLIC SAFETY

ARTICLE 14

To see if the town will appropriate \$45,271 in non-tax revenue, and raise and appropriate through taxation \$512,284 for Public Safety, for a total of \$557,555 as follows, with any unexpended balance from the Fire & Rescue Department budget lapsing into its equipment capital reserve:

	2022 budget	2022 actual	2023 proposed
Emergency Mgmt. Director	\$0.00	\$0.00	\$500.00
Fire & Rescue Department	\$324,925.00	\$224,021.62	\$487,405.00
Municipal streetlights	\$1,500.00	\$1,382.33	\$1,800.00
Animal Control Officer	\$13,200.00	\$9,968.52	\$13,700.00
Health Officer	\$550.00	\$900.00	\$550.00
Dispatch	\$52,500.00	\$43,512.62	\$53,600.00
TOTAL	\$392,675.00	\$279,785.09	\$557,555.00

Funding from non-property tax sources:

Town of Rome contribution	\$0.00	\$25,000.00	\$32,500.00
Fire Dept. cost recovery revenue	\$9,200.00	\$9,200.00	\$11,271.00
Dog fees	\$2,000.00	\$2,000.00	\$1,500.00
TOTAL	\$11,200.00	\$36,200.00	\$45,271.00

Funding from property taxes

\$381,475.00 **\$512,284.00**

Selectboard recommendation: YES NO
Budget Committee recommendation: YES NO

ARTICLE 15

To see if the town will vote to raise and appropriate from taxation \$592,519 for Public Works as follows, with any unexpended balance lapsing into the roads capital reserve:

	2022 budget	2022 actual	2023 proposed
General road maintenance	\$155,675.00	\$157,210.37	\$172,275.00
Winter Maintenance contract	\$298,000.00	\$297,821.00	\$314,000.00
Fuel Escalator (winter maint. Contract)	\$0.00	\$0.00	\$12,000.00
Sand and salt	\$101,000.00	\$48,206.00	\$140,000.00
TOTAL	\$554,675.00	\$503,237.37	\$638,275.00

Funding from non-property tax sources:

Local Roads Assistance Program (LRAP)			\$45,756.00
Transfer from undesignated fund	\$0.00	\$0.00	\$0.00
Transfer from capital reserve	\$0.00	\$0.00	\$0.00
TOTAL	\$0.00	\$0.00	\$45,756.00

Funding from property taxes

\$554,675.00 **\$592,519.00**

Selectboard recommendation: YES NO
Budget Committee recommendation: YES NO

*****CEMETERIES*****

ARTICLE 16

To see if the Town will appropriate \$9,568 in income from the Cemetery portfolio, and raise and appropriate from taxation \$62,597, for a total of \$26,925, for the cost of operation and maintenance of the cemeteries as follows:

	2022 budget	2022 actual	2023 proposed
TOTAL	\$23,125.00	\$21,147.77	\$72,165.00

Funding from non-property tax sources:

Transfer from cemetery trust income	\$8,000.00	\$8,000.00	\$9,568.00
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Funding from property taxes**\$12,450.00****\$62,597.00***Selectboard recommendation:* YES NO*Budget Committee recommendation:* YES NO*****FACILITIES AND GROUNDS*******ARTICLE 17**

To see if the town will appropriate \$600 from the library mowing contract, and raise and appropriate from taxation \$452,650, for a total of \$453,250, for the maintenance of facilities and grounds as follows:

	2022 budget	2022 actual	2023 proposed
General	\$145,700.00	\$180,803.78	\$220,100.00
Center for All Seasons	\$59,570.00	\$40,528.08	\$64,870.00
North Belgrade Community Center	\$17,880.00	\$11,449.87	\$21,620.00
Maintenance garage	\$4,350.00	\$4,829.11	\$8,400.00
Salt and sand shed	\$1,150.00	\$683.74	\$2,600.00
Lakes fire station	\$19,920.00	\$15,801.79	\$25,425.00
Depot fire station	\$4,920.00	\$5,360.52	\$8,705.00
North Belgrade fire station	\$4,765.00	\$3,742.86	\$7,350.00
Transfer Station	\$12,265.00	\$11,314.43	\$24,665.00
Parks	\$9,400.00	\$3,227.39	\$11,000.00
Dalton Road properties	\$12,050.00	\$13,174.26	\$27,550.00
Dams	\$0.00	\$0.00	\$400.00
History House	\$425.00	\$0.00	\$3,200.00
Town Office	\$22,415.00	\$18,264.15	\$26,365.00
Library	\$500.00	\$935.18	\$1,000.00
TOTAL	\$315,310.00	\$310,115.16	\$453,250.00

Funding from non-property tax sources:

Library mowing contract	\$1,378.00	\$1,378.00	\$600.00
Dalton revenue fund	\$30,000.00	\$30,000.00	\$0.00
Facilities capital reserve	\$30,000.00	\$30,000.00	\$0.00
TOTAL	\$61,378.00	\$61,378.00	\$600.00

Funding from property taxes**\$452,650.00****\$452,650.00***Selectboard recommendation:* YES NO*Budget Committee recommendation:* YES NO****SOLID WASTE******ARTICLE 18**

To see if the town will appropriate \$30,000 from anticipated revenue from Solid Waste operations, and raise and appropriate \$335,800 for a total request of \$365,800.

	2022 budget	2022 actual	2023 proposed
TOTAL	\$328,500.00	\$280,909.77	\$365,800.00
Funding from non-property tax sources:			
Solid waste revenue	\$30,000.00	\$30,000.00	\$30,000.00
Solid waste capital reserve	\$0.00	\$0.00	\$0.00
TOTAL	\$30,000.00	\$30,000.00	\$30,000.00

Funding from property taxes**\$298,500.00****\$335,800.00***Selectboard recommendation:* YES NO*Budget Committee recommendation:* YES NO

LIBRARY

ARTICLE 19

To see if the town will appropriate \$8,524 from the library capital reserve, and raise and appropriate \$101,501 for library services as follows, with any unexpended balance lapsing into the library capital reserve:

	2022 budget	2022 actual	2023 proposed
TOTAL	\$102,025.00	\$93,117.96	\$110,025.00
Funding from non-property tax sources:			
Library capital reserve	\$0.00	\$0.00	\$8,524.00
Funding from property taxes	\$102,025.00		\$101,501.00
<i>Selectboard recommendation:</i>	YES	NO	
<i>Budget Committee recommendation:</i>	YES	NO	

ARTICLE 20

To see if the town will authorize the Board of Selectpersons to enter into a one-year contract with the Friends of the Belgrade Public Library for up to \$3,000 to be paid by the Friends to the Town for plowing and mowing services to be performed by the Town at the Library property on Depot Road.

Selectboard recommendation: YES NO

RECREATION

ARTICLE 21

To see if the town will appropriate \$69,000 from anticipated recreation revenue, and raise and appropriate \$157,045 for recreation services, with any unexpended balance lapsing into the recreation capital reserve:

	2022 budget	2022 actual	2023 proposed
TOTAL	\$190,625.00	\$165,042.39	\$226,045.00
Funding from non-property tax sources:			
Recreation revenue	\$60,000.00	\$60,000.00	\$69,000.00
Funding from property taxes	\$130,625.00		\$157,045.00
<i>Selectboard recommendation:</i>	YES	NO	
<i>Budget Committee recommendation:</i>	YES	NO	

SOCIAL SERVICES

ARTICLE 22

To see if the town will vote to appropriate \$7,500 from undesignated funds, \$12,500 from the Emergency Fuel Fund and to raise and appropriate through taxation \$4,780 for social services as follows:

	2022 budget	2022 actual	2023 proposed
General Assistance	\$5,000.00	\$1,670.90	\$5,000.00
Emergency Fuel Fund	\$5,000.00	-\$193.20	\$20,000.00
Senior Resources Committee	\$3,500.00	\$1,421.09	\$3,500.00
Community event traffic control	\$760.00	\$260.00	\$780.00
Christmas wreaths	\$500.00	\$500.00	\$500.00
TOTAL	\$14,760.00	\$3,658.79	\$29,780.00
Funding from non-property tax sources:			
Transfer from undesignated fund	\$5,000.00	\$5,000.00	\$12,500.00
Emergency fuel fund	\$5,000.00	\$5,000.00	\$12,500.00
TOTAL	\$10,000.00	\$10,000.00	\$25,000.00

Funding from property taxes**\$4,760.00****\$4,780.00**

Selectboard recommendation: YES NO
Budget Committee recommendation: YES NO

ARTICLE 23

To see if the town will raise and/or appropriate \$1,500 to support the Belgrade Senior Volunteer Work Program, which allows seniors 60 and older to earn benefits up to \$750, with the benefits to be paid through a tax abatement from the overlay fund toward their property taxes, and to authorize unused funds to be placed into a special reserve account called the Senior Volunteer Work Ordinance Fund.

Selectboard recommendation: YES NO
Budget Committee recommendation: YES NO

*****DAMS*******ARTICLE 24**

To see if the town will raise and appropriate through taxation \$23,418 for Belgrade's share of 2023 operations/maintenance costs of the Village Dam, Wings Mills and Salmon Lake dams.

		2022 budget	2022 actual	2023 proposed
TOTAL		\$18,168.00	\$18,168.00	\$23,418.00
Funding from property taxes		\$18,168.00		\$23,418.00
<i>Selectboard recommendation:</i>	YES	NO		
<i>Budget Committee recommendation:</i>	YES	NO		

ARTICLE 25

To see if the town will approve the creation of a Public Works Capital Reserve Account and appropriate \$500,000 from undesignated funds for the account.

Selectboard recommendation: YES NO
Budget Committee recommendation: YES NO

*****CAPITAL RESERVES*******ARTICLE 26**

To see if the town will appropriate \$490,000 from the undesignated fund, in the following amounts for the following purposes:

	2022 Balance*	2023 proposed
Fire & Rescue Capital Reserve	\$271,027.00	\$75,000.00
Fire & Rescue Building Capital Reserve	\$330,000.00	\$100,000.00
Maintenance Garage Capital Reserve	\$29,580.00	\$15,000.00
Facilities Capital Reserve	\$8,300.00	\$100,000.00
Well Contamination Remediation Fund	\$209,168.00	\$200,000.00
TOTAL	\$848,075.00	\$490,000.00

**Unaudited balances*

Funding from property taxes **\$0.00** **\$0.00**
Selectboard recommendation: YES NO
Budget Committee recommendation: YES NO

*****DEBT SERVICE*******ARTICLE 27**

To see if the town will raise and appropriate from taxation \$297,060 for the first payment on the Road Bond, \$49,894 for the eighth payment on the Town Office 13-year bond and \$15,000 for the Tax Anticipation Note interest, for a total of \$361,954.

	2022 budget	2022 actual	2023 proposed
Road Bond	\$0.00	\$0.00	\$297,060.00
Town Office	\$38,302.00	\$38,301.42	\$49,894.00
Interest Tax Anticipation Note (TAN)	\$15,000.00	\$3,539.72	\$15,000.00
	\$53,302.00	\$41,841.14	\$361,954.00

Selectboard recommendation: YES NO
 Budget Committee recommendation: YES NO

*****TRUST ACTIVITIES*****

ARTICLE 28

To see if the town will raise, appropriate, authorize, designate or release the collective sum of \$14,642 as dictated by the following trusts and funds:

* To make available to the Principal of Belgrade Central School the interest, in the amount of \$277, from the Robert A. Guptill Historical Fund for the promotion and association of history.

To see if the Town will raise and appropriate \$960 in property taxes, and appropriate \$40 from the Don C. Stevens Fund for a total of \$1,000 to support an academic award from the Town to the highest-ranking Belgrade senior graduating in 2023.

Authorize use of the Don C. Stevens Fund for the Public Schools of Belgrade income in the amount of \$13,470 to benefit the public schools of Belgrade.

Selectboard recommendation: YES NO
 Budget Committee recommendation: YES NO

*****ADDITIONAL ARTICLES*****

ARTICLE 29

To see if the town will authorize the Selectboard to use money from the undesignated fund to maintain operations at 2022 levels should the voters reject a departmental budget under this warrant, until such time as the voters approve a revised budget for the department(s) at a special town meeting.

Selectboard recommendation: YES NO

ARTICLE 30

Shall the town vote to appropriate \$332,777.37 from Coronavirus Local Fiscal Recovery Funds (aka American Rescue Plan Act or ARPA funds) received by the Town from the federal government for projects which meet the criteria as set by the federal government and Selectboard?

Selectboard recommendation: YES NO

ARTICLE 31

Shall the Town vote to increase the property tax levy limit of \$2,008,441 established for the Town of Belgrade by State Law in the event that the municipal budget, approved in the preceding articles, will result in a tax commitment that exceeds that property tax levy limit?

Selectboard recommendation: YES NO

Given under our hands this ____ day of January in the year of our Lord Two Thousand Twenty-Three.

Dated: _____

Municipal Officers:

Melanie Jewell

Barbara Allen

Carol Johnson

Dan Newman

Board of Selectpersons
Town of Belgrade

A True Copy

Attest:

Pursuant to the within Warrant to me directed, I have notified and warned the inhabitants of the Town of Belgrade, qualified as herein expressed, to meet at the time and place, and for the purposes therein named, by posting an attested copy of said Warrant at the door of the Belgrade Town Office,

_____, being public and conspicuous places in said Town, on the _____ day of _____, 2023 A.D., being at least seven days before the meeting.

Jeremy Damren, Resident of Belgrade, Maine 04917

The Registrar of Voters will be at the Center for All Seasons on Town Election Day one hour before the election to accept registrations of those becoming eligible to vote. A person who is not registered to vote cannot vote in any election.

2023 Budget Requests

Expense

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Initial
Dept/Div: 01-01 GENERAL GOVERNMENT / SELECT BOARD					
PERSONNEL					
10-11 SALARIES	6,000.00	6,200.00	6,600.00	6,484.48	6,600.00
10-13 BENEFITS	504.96	474.36	505.00	496.12	505.00
PERSONNEL	6,504.96	6,674.36	7,105.00	6,980.60	7,105.00
EDUCATION					
13-01 EDUCATION	0.00	180.00	250.00	88.00	250.00
EDUCATION	0.00	180.00	250.00	88.00	250.00
SPECIAL PROJECTS					
31-01 SPECIAL PROJECTS	276.42	7,500.00	7,500.00	7,773.89	7,500.00
SPECIAL PROJECTS	276.42	7,500.00	7,500.00	7,773.89	7,500.00
SELECT BOARD	6,781.38	14,354.36	14,855.00	14,842.49	14,855.00
Dept/Div: 01-05 GENERAL GOVERNMENT / BOARD OF APPEALS					
PERSONNEL					
10-12 WAGES	0.00	0.00	500.00	0.00	500.00
PERSONNEL	0.00	0.00	500.00	0.00	500.00
EDUCATION					
13-01 EDUCATION	260.00	90.00	250.00	210.00	250.00
EDUCATION	260.00	90.00	250.00	210.00	250.00
SERVICES					
20-02 TRANSPORTATION (MILEAGE)	0.00	0.00	50.00	0.00	100.00
20-03 ADVERTISING	0.00	0.00	500.00	0.00	500.00
SERVICES	0.00	0.00	550.00	0.00	600.00
BOARD OF APPEALS	260.00	90.00	1,300.00	210.00	1,350.00
Dept/Div: 01-10 GENERAL GOVERNMENT / ADMINISTRATION					
PERSONNEL					
10-12 WAGES	150,124.19	151,883.45	195,000.00	195,079.45	239,000.00
town clerk, 2 full time deputy clerks and a treasurer. this includes a 5% increase.					
10-13 BENEFITS	36,105.07	33,213.06	72,000.00	38,298.84	79,200.00
PERSONNEL	186,229.26	185,096.51	267,000.00	233,378.29	318,200.00
EDUCATION					
13-01 EDUCATION	742.50	212.62	3,500.00	727.62	2,000.00
EDUCATION	742.50	212.62	3,500.00	727.62	2,000.00
MEMBERSHIP/DUES					
14-01 MMA	10,660.00	5,227.00	5,400.00	5,479.00	5,858.00
14-02 KVCOG	7,641.00	7,589.00	7,600.00	7,589.00	8,327.00
14-03 MTCCA	120.00	128.00	120.00	150.00	120.00
14-04 MTCTA	90.00	60.00	120.00	0.00	120.00
14-05 MTCMA	0.00	0.00	120.00	0.00	120.00
MEMBERSHIP/DUES	18,511.00	13,004.00	13,360.00	13,218.00	14,545.00

2023 Budget Requests

Expense

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Initial
Dept/Div: 01-10 GENERAL GOVERNMENT / ADMINISTRATION CONT'D					
PROFESSIONAL SERVICES					
15-01 AUDIT	9,175.00	8,200.00	8,500.00	8,400.00	8,600.00
15-02 LEGAL	35,920.61	39,769.89	24,000.00	14,816.00	24,000.00
temp number					
15-03 IT SUPPORT	14,973.41	13,936.87	18,000.00	19,780.28	22,000.00
15-04 ASSESSING	25,500.00	25,999.92	26,500.00	26,499.96	36,000.00
Assessing services is \$27,750 and a factor reval was estimated to be \$8,000.					
PROFESSIONAL SERVICES	85,569.02	87,906.68	77,000.00	69,496.24	90,600.00
SERVICES					
20-01 COMMUNICATIONS	3,750.64	4,426.17	4,500.00	3,816.67	5,000.00
20-02 TRANSPORTATION (MILEAGE)	405.97	108.28	700.00	227.48	700.00
20-03 ADVERTISING	0.00	784.48	2,000.00	757.30	2,000.00
20-07 CONTRACTED SERVICES	1,675.81	1,673.68	2,000.00	2,725.99	3,500.00
20-14 COPIER LEASE	2,175.12	2,576.63	3,000.00	3,312.89	4,500.00
20-18 SHREDDING ON SITE	150.00	210.00	100.00	130.00	300.00
SERVICES	8,157.54	9,779.24	12,300.00	10,970.33	16,000.00
PRINTING					
25-01 TAX BILLS	604.10	954.10	1,200.00	1,018.40	1,500.00
25-02 ANNUAL REPORT	4,980.00	4,685.00	5,700.00	5,605.00	6,200.00
25-03 NEWSLETTER	0.00	0.00	0.00	683.00	3,000.00
25-04 MISC	4,800.00	191.30	100.00	54.84	100.00
PRINTING	10,384.10	5,830.40	7,000.00	7,361.24	10,800.00
SUPPLIES					
30-01 POSTAGE	6,882.19	7,404.31	8,500.00	7,876.84	9,500.00
30-03 OFFICE SUPPLIES	4,999.10	6,097.50	5,000.00	7,798.45	6,000.00
30-04 OPERATING SUPPLIES	3,818.78	1,204.66	1,000.00	1,813.66	2,000.00
30-10 CLEANING	494.46	111.70	250.00	0.00	250.00
SUPPLIES	16,194.53	14,818.17	14,750.00	17,488.95	17,750.00
SPECIAL PROJECTS					
31-01 SPECIAL PROJECTS	456.85	3,073.98	3,000.00	3,399.85	3,000.00
SPECIAL PROJECTS	456.85	3,073.98	3,000.00	3,399.85	3,000.00
PURCHASES					
40-04 EQUIPMENT	4,000.00	2,480.54	3,000.00	2,838.43	3,500.00
PURCHASES	4,000.00	2,480.54	3,000.00	2,838.43	3,500.00
LICENSES					
46-02 HARRIS COMPUTER SYSTEMS	17,910.41	19,300.97	19,000.00	17,688.44	22,000.00
18043.55 is for our current modules. 3296.29 is for the setup and purchase of a new module called sketch.					

2023 Budget Requests

Expense

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Initial
Dept/Div: 01-10 GENERAL GOVERNMENT / ADMINISTRATION CONT'D					
46-10 WESITE	1,810.00	1,920.50	2,000.00	1,929.38	2,500.00
LICENSES	19,720.41	21,221.47	21,000.00	19,617.82	24,500.00
FEES					
47-01 LIEN DISCHARGE	1,216.00	1,643.47	2,000.00	1,149.78	2,000.00
47-02 LIEN FILING	2,042.12	1,076.00	2,000.00	1,064.00	2,000.00
47-03 BANK	0.00	81.08	0.00	45.00	0.00
47-04 CREDIT CARD INTEREST	0.00	70.78	0.00	39.48	0.00
FEES	3,258.12	2,871.33	4,000.00	2,298.26	4,000.00
EXPENSE					
99-02 AWARDS	0.00	7.98	100.00	0.00	100.00
EXPENSE	0.00	7.98	100.00	0.00	100.00
ADMINISTRATION	353,223.33	346,302.92	426,010.00	380,795.03	504,995.00
Dept/Div: 01-15 GENERAL GOVERNMENT / TOWN MANAGER					
PERSONNEL					
10-11 SALARIES	78,730.93	82,112.64	84,200.00	81,178.80	79,830.00
Includes contracted increases.					
10-13 BENEFITS	24,016.12	18,063.55	25,000.00	19,903.58	22,500.00
PERSONNEL	102,747.05	100,176.19	109,200.00	101,082.38	102,330.00
EDUCATION					
13-01 EDUCATION	45.00	515.55	750.00	134.00	750.00
EDUCATION	45.00	515.55	750.00	134.00	750.00
MEMBERSHIP/DUES					
14-05 MTCMA	0.00	0.00	140.00	65.00	140.00
MEMBERSHIP/DUES	0.00	0.00	140.00	65.00	140.00
SERVICES					
20-01 COMMUNICATIONS	562.16	763.11	600.00	575.11	1,200.00
20-02 TRANSPORTATION (MILEAGE)	1,800.00	1,650.00	1,800.00	1,200.00	1,800.00
SERVICES	2,362.16	2,413.11	2,400.00	1,775.11	3,000.00
TOWN MANAGER	105,154.21	103,104.85	112,490.00	103,056.49	106,220.00
Dept/Div: 01-20 GENERAL GOVERNMENT / CODE ENFORCEMENT					
PERSONNEL					
10-12 WAGES	33,623.35	28,988.48	34,700.00	30,918.50	48,300.00
CEO 30hrs a week at 30.90					
10-13 BENEFITS	4,829.91	4,504.37	13,125.00	2,826.40	4,000.00
PERSONNEL	38,453.26	33,492.85	47,825.00	33,744.90	52,300.00
SERVICES					
20-01 COMMUNICATIONS	0.00	0.00	0.00	352.61	700.00
20-02 TRANSPORTATION (MILEAGE)	2,110.24	1,270.29	2,500.00	717.60	2,500.00
SERVICES	2,110.24	1,270.29	2,500.00	1,070.21	3,200.00
SUPPLIES					
30-03 OFFICE SUPPLIES	0.00	0.00	0.00	231.73	0.00

2023 Budget Requests

Expense

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Initial
Dept/Div: 01-20 GENERAL GOVERNMENT / CODE ENFORCEMENT CONT'D					
30-04 OPERATING SUPPLIES	0.00	31.97	0.00	284.67	0.00
30-08 UNIFORMS	0.00	0.00	0.00	0.00	500.00
SUPPLIES	0.00	31.97	0.00	516.40	500.00
LICENSES					
46-12 CEO SOFTWARE	0.00	0.00	6,000.00	6,000.00	3,000.00
Waiting on a final number.					
LICENSES	0.00	0.00	6,000.00	6,000.00	3,000.00
CODE ENFORCEMENT	40,563.50	34,795.11	56,325.00	41,331.51	59,000.00
Dept/Div: 01-25 GENERAL GOVERNMENT / PLANNING BOARD					
PERSONNEL					
10-12 WAGES	50.88	1,469.25	1,800.00	768.00	2,500.00
10-13 BENEFITS	3.76	112.44	200.00	58.77	300.00
PERSONNEL	54.64	1,581.69	2,000.00	826.77	2,800.00
EDUCATION					
13-01 EDUCATION	0.00	125.00	250.00	-10.00	250.00
EDUCATION	0.00	125.00	250.00	-10.00	250.00
SERVICES					
20-02 TRANSPORTATION (MILEAGE)	0.00	0.00	100.00	0.00	200.00
20-03 ADVERTISING	0.00	106.30	1,000.00	0.00	1,000.00
SERVICES	0.00	106.30	1,100.00	0.00	1,200.00
PRINTING					
25-04 MISC	239.00	262.60	2,500.00	0.00	2,500.00
funding through undesignated					
PRINTING	239.00	262.60	2,500.00	0.00	2,500.00
SUPPLIES					
30-03 OFFICE SUPPLIES	15.19	125.60	500.00	0.00	500.00
SUPPLIES	15.19	125.60	500.00	0.00	500.00
PLANNING BOARD	308.83	2,201.19	6,350.00	816.77	7,250.00
Dept/Div: 01-35 GENERAL GOVERNMENT / HEARINGS AND ELECTIONS					
EDUCATION					
13-01 EDUCATION	0.00	0.00	200.00	0.00	200.00
EDUCATION	0.00	0.00	200.00	0.00	200.00
SERVICES					
20-02 TRANSPORTATION (MILEAGE)	0.00	0.00	150.00	0.00	150.00
20-06 RENTALS	1,320.00	0.00	2,000.00	2,000.00	2,000.00
20-07 CONTRACTED SERVICES	5,419.28	2,305.07	4,200.00	3,421.25	4,200.00
SERVICES	6,739.28	2,305.07	6,350.00	5,421.25	6,350.00
PRINTING					
25-05 BALLOTS	2,769.14	1,357.13	3,000.00	1,774.21	3,000.00
PRINTING	2,769.14	1,357.13	3,000.00	1,774.21	3,000.00

2023 Budget Requests

Expense

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Initial
Dept/Div: 01-35 GENERAL GOVERNMENT / HEARINGS AND ELECTIONS CONT'D					
SUPPLIES					
30-01 POSTAGE	1,000.00	761.47	1,000.00	180.00	1,000.00
30-03 OFFICE SUPPLIES	37.50	28.18	100.00	341.89	100.00
30-04 OPERATING SUPPLIES	889.24	522.90	600.00	564.24	600.00
30-05 FOOD/WATER	301.81	396.72	400.00	625.84	400.00
SUPPLIES	2,228.55	1,709.27	2,100.00	1,711.97	2,100.00
PURCHASES					
40-04 EQUIPMENT	0.00	0.00	300.00	300.00	300.00
PURCHASES	0.00	0.00	300.00	300.00	300.00
HEARINGS AND ELECTIONS	11,736.97	5,371.47	11,950.00	9,207.43	11,950.00
Dept/Div: 01-40 GENERAL GOVERNMENT / HISTORIAN					
SERVICES					
20-07 CONTRACTED SERVICES	400.00	400.00	500.00	0.00	500.00
SERVICES	400.00	400.00	500.00	0.00	500.00
HISTORIAN	400.00	400.00	500.00	0.00	500.00
GENERAL GOVERNMENT	518,428.22	506,619.90	629,780.00	550,259.72	706,120.00

2023 Budget Requests

Expense

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Initial
Dept/Div: 05-05 PUBLIC SAFETY / FIRE & RESCUE DEPARTMENT					
PERSONNEL					
10-12 WAGES	134,308.10	49,874.40	87,000.00	29,696.95	87,000.00
10-13 BENEFITS	19,764.77	28,480.87	50,000.00	34,454.81	69,000.00
estimated cost for FICA, Health, Pension					
10-14 FULL TIME	0.00	89,775.75	100,000.00	97,451.13	180,000.00
2 full time employees with new pay scale. This also include the two new fullt time employees.					
10-15 PENSION	0.00	0.00	13,500.00	5,557.30	25,000.00
Estimated cost for MainePERS @ 13.4%					
PERSONNEL	154,072.87	168,131.02	250,500.00	167,160.19	361,000.00
EDUCATION					
13-01 EDUCATION	4,817.00	1,218.32	5,000.00	36.00	5,000.00
EDUCATION	4,817.00	1,218.32	5,000.00	36.00	5,000.00
MEMBERSHIP/DUES					
14-07 FIRE DEPARTMENT	1,267.00	4,139.66	3,400.00	2,544.00	3,400.00
MEMBERSHIP/DUES	1,267.00	4,139.66	3,400.00	2,544.00	3,400.00
PROFESSIONAL SERVICES					
15-03 IT SUPPORT	0.00	50.00	100.00	120.00	100.00
15-06 SAFETY	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
15-07 PUMP TESTING	835.00	856.25	900.00	0.00	900.00
15-08 HOSE TESTING	3,428.00	3,423.50	4,000.00	3,918.60	4,400.00
15-10 FLOW TESTING	1,293.60	1,050.00	1,050.00	1,300.10	1,500.00
15-11 FIT TESTING	810.00	860.00	900.00	930.00	900.00
15-12 AIR COMPRESS TEST	0.00	0.00	500.00	0.00	500.00
PROFESSIONAL SERVICES	7,666.60	7,539.75	8,750.00	7,568.70	9,600.00
SERVICES					
20-01 COMMUNICATIONS	3,206.29	3,875.21	3,900.00	4,250.01	3,900.00
20-02 TRANSPORTATION (MILEAGE)	0.00	0.00	250.00	66.88	250.00
20-03 ADVERTISING	0.00	0.00	500.00	0.00	500.00
20-11 MEDICAL SERVICES	1,164.00	671.90	1,500.00	691.00	1,500.00
20-20 AMBULANCE	0.00	0.00	0.00	0.00	48,630.00
SERVICES	4,370.29	4,547.11	6,150.00	5,007.89	54,780.00
PRINTING					
25-04 MISC	179.00	472.44	300.00	0.00	300.00
PRINTING	179.00	472.44	300.00	0.00	300.00
SUPPLIES					
30-01 POSTAGE	0.00	18.04	100.00	0.00	100.00
30-02 FUEL	4,259.57	5,937.84	6,500.00	8,454.80	7,500.00

2023 Budget Requests

Expense

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Initial
Dept/Div: 05-05 PUBLIC SAFETY / FIRE & RESCUE DEPARTMENT CONT'D					
30-03 OFFICE SUPPLIES	1,171.83	3,574.83	1,000.00	466.62	1,000.00
30-04 OPERATING SUPPLIES	2,344.50	2,876.33	2,000.00	1,374.82	2,000.00
30-05 FOOD/WATER	175.53	0.00	250.00	200.02	250.00
30-07 EMS	6,078.77	8,846.13	10,000.00	7,569.23	10,000.00
30-08 UNIFORMS	392.00	2,102.01	1,500.00	957.56	3,000.00
May increase this if we add 2 more full time employees.					
SUPPLIES	14,422.20	23,355.18	21,350.00	19,023.05	23,850.00
REPAIRS/MAINTENANCE					
35-01 EQUIPMENT	3,143.30	1,839.94	3,000.00	2,052.67	3,000.00
35-04 FIRE TRUCKS	12,391.82	16,422.80	14,000.00	9,511.86	14,000.00
35-17 EXTINGUISHER	0.00	0.00	255.00	0.00	255.00
REPAIRS/MAINTEN ANCE	15,535.12	18,262.74	17,255.00	11,564.53	17,255.00
PURCHASES					
40-03 CAPITAL EQUIPMENT	3,800.34	18,348.00	4,000.00	1,650.00	4,000.00
40-04 EQUIPMENT	8,899.36	6,882.13	8,000.00	9,467.26	8,000.00
PURCHASES	12,699.70	25,230.13	12,000.00	11,117.26	12,000.00
LICENSES					
46-01 IT	315.00	120.00	120.00	0.00	120.00
46-06 FIRE DEPARTMENT/EMS	0.00	116.66	100.00	0.00	100.00
LICENSES	315.00	236.66	220.00	0.00	220.00
FIRE & RESCUE DEPARTMENT	215,344.78	253,133.01	324,925.00	224,021.62	487,405.00
Dept/Div: 05-10 PUBLIC SAFETY / DISPATCH					
EXPENSE					
99-99 EXPENSE	46,813.97	56,507.66	52,500.00	43,512.62	53,600.00
EXPENSE	46,813.97	56,507.66	52,500.00	43,512.62	53,600.00
DISPATCH	46,813.97	56,507.66	52,500.00	43,512.62	53,600.00
Dept/Div: 05-25 PUBLIC SAFETY / STREET LIGHTING					
SERVICES					
20-04 ELECTRICITY	8,284.74	525.92	1,500.00	1,382.33	1,800.00
SERVICES	8,284.74	525.92	1,500.00	1,382.33	1,800.00
STREET LIGHTING	8,284.74	525.92	1,500.00	1,382.33	1,800.00
Dept/Div: 05-30 PUBLIC SAFETY / ANIMAL CONTROL OFFICER					
PERSONNEL					
10-12 WAGES	4,100.04	4,231.46	5,000.00	3,915.67	5,000.00
10-13 BENEFITS	335.08	334.38	500.00	299.52	500.00
PERSONNEL	4,435.12	4,565.84	5,500.00	4,215.19	5,500.00
EDUCATION					

2023 Budget Requests

Expense

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Initial
Dept/Div: 05-30 PUBLIC SAFETY / ANIMAL CONTROL OFFICER CONT'D					
13-01 EDUCATION	0.00	0.00	150.00	0.00	150.00
EDUCATION	0.00	0.00	150.00	0.00	150.00
SERVICES					
20-02 TRANSPORTATION (MILEAGE)	1,030.13	932.15	1,800.00	80.52	1,800.00
20-07 CONTRACTED SERVICES	5,070.48	5,070.48	5,500.00	5,070.48	5,500.00
SERVICES	6,100.61	6,002.63	7,300.00	5,151.00	7,300.00
SUPPLIES					
30-04 OPERATING SUPPLIES	342.77	0.00	250.00	602.33	250.00
30-08 UNIFORMS	0.00	0.00	0.00	0.00	500.00
SUPPLIES	342.77	0.00	250.00	602.33	750.00
ANIMAL CONTROL OFFICER	10,878.50	10,568.47	13,200.00	9,968.52	13,700.00
Dept/Div: 05-35 PUBLIC SAFETY / HEALTH OFFICER					
PERSONNEL					
10-12 WAGES	0.00	800.00	500.00	900.00	500.00
PERSONNEL	0.00	800.00	500.00	900.00	500.00
SERVICES					
20-02 TRANSPORTATION (MILEAGE)	0.00	0.00	50.00	0.00	50.00
SERVICES	0.00	0.00	50.00	0.00	50.00
HEALTH OFFICER	0.00	800.00	550.00	900.00	550.00
PUBLIC SAFETY	281,321.99	321,535.06	392,675.00	279,785.09	557,055.00

2023 Budget Requests

Expense

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Initial
Dept/Div: 10-01 PUBLIC WORKS / ROADS, GENERAL MAINTENANCE					
PERSONNEL					
10-12 WAGES	9,047.86	3,424.68	8,000.00	0.00	11,000.00
FLAGGERS					
10-13 BENEFITS	576.50	261.99	1,200.00	0.00	1,100.00
PERSONNEL	9,624.36	3,686.67	9,200.00	0.00	12,100.00
MEMBERSHIP/DUES					
14-11 MBTA	75.00	0.00	0.00	75.00	75.00
MEMBERSHIP/DUES	75.00	0.00	0.00	75.00	75.00
SERVICES					
20-02 TRANSPORTATION (MILEAGE)	153.59	0.00	100.00	0.00	100.00
20-06 RENTALS	84,990.15	42,938.26	67,284.00	72,193.90	75,000.00
ALL RENTAL (ONE TON, EXCAVATOR, TRUCKS) @ STATE RATE					
20-07 CONTRACTED SERVICES	21,674.14	35,428.32	46,735.00	55,402.19	55,000.00
ALL SERVICES COTRACTED FOR EXAMPLE STRIPING, CRACK SEALING, CULVERT CLEANING					
SERVICES	106,817.88	78,366.58	114,119.00	127,596.09	130,100.00
SUPPLIES					
30-04 OPERATING SUPPLIES	5,389.81	18,800.42	20,000.00	29,539.28	15,000.00
CULVERTS, HAY, COLD PATCH, RIP RAP, FOAM, SIGNS					
30-13 AGGREGATED	0.00	0.00	0.00	0.00	15,000.00
Gravel, Crushed Stone, Asphalt					
SUPPLIES	5,389.81	18,800.42	20,000.00	29,539.28	30,000.00
MISC					
50-56 PAVING PREP	0.00	48,763.42	12,356.00	0.00	0.00
THIS IS ONLY DONE IN YEARS WHEN THERE IS PAVING					
MISC	0.00	48,763.42	12,356.00	0.00	0.00
ROADS, GENERAL MAINTENANCE	121,907.05	149,617.09	155,675.00	157,210.37	172,275.00
Dept/Div: 10-10 PUBLIC WORKS / ROADS:PLOWING & SANDING					
SERVICES					
20-07 CONTRACTED SERVICES	256,712.12	268,206.72	298,000.00	297,821.00	314,000.00
CONTRACTED INCREASES, NO FUEL ESCALATION IN CONTRACT					
SERVICES	256,712.12	268,206.72	298,000.00	297,821.00	314,000.00
SUPPLIES					
30-02 FUEL	0.00	0.00	0.00	0.00	12,000.00
Fuel reimbursement agreement					
30-04 OPERATING SUPPLIES	104,762.39	84,683.79	101,000.00	48,206.63	140,000.00
INCREASE FOR SAND/SALT					

2023 Budget Requests

Expense

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Initial
Dept/Div: 10-10 PUBLIC WORKS / ROADS:PLOWING & SANDING CONT'D					
SUPPLIES	104,762.39	84,683.79	101,000.00	48,206.63	152,000.00
ROADS:PLOWING & SANDING	361,474.51	352,890.51	399,000.00	346,027.63	466,000.00
PUBLIC WORKS	483,381.56	502,507.60	554,675.00	503,238.00	638,275.00

2023 Budget Requests

Expense

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Initial
Dept/Div: 12-01 CEMETERY / CEMETERY					
PERSONNEL					
10-12 WAGES	0.00	0.00	0.00	5,810.00	33,000.00
Full time sexton for 9 months this year @ 21hr.					
10-13 BENEFITS	0.00	0.00	0.00	444.51	12,240.00
PERSONNEL	0.00	0.00	0.00	6,254.51	45,240.00
SERVICES					
20-06 RENTALS	375.00	525.00	1,200.00	780.00	1,800.00
20-07 CONTRACTED SERVICES	1,973.56	2,966.00	3,000.00	1,755.20	4,000.00
20-12 PEST CONTROL	0.00	0.00	200.00	0.00	0.00
SERVICES	2,348.56	3,491.00	4,400.00	2,535.20	5,800.00
SUPPLIES					
30-01 POSTAGE	0.00	58.00	75.00	0.00	75.00
30-02 FUEL	603.49	1,570.54	2,000.00	729.29	2,500.00
30-04 OPERATING SUPPLIES	2,342.46	601.00	2,000.00	900.38	2,000.00
30-05 FOOD/WATER	167.94	209.11	300.00	0.00	300.00
SUPPLIES	3,113.89	2,438.65	4,375.00	1,629.67	4,875.00
REPAIRS/MAINTENANCE					
35-01 EQUIPMENT	6,902.74	6,448.48	7,000.00	4,409.78	8,000.00
35-06 PLUMBING	1,220.17	982.14	500.00	631.95	500.00
35-13 HEADSTONE	0.00	355.84	0.00	0.00	500.00
REPAIRS/MAINTENANCE	8,122.91	7,786.46	7,500.00	5,041.73	9,000.00
PURCHASES					
40-03 CAPITAL EQUIPMENT	0.00	0.00	1,500.00	1,866.95	1,500.00
PURCHASES	0.00	0.00	1,500.00	1,866.95	1,500.00
LICENSES					
46-04 CEMETERY SOFTWARE	0.00	0.00	2,250.00	1,050.00	2,250.00
LICENSES	0.00	0.00	2,250.00	1,050.00	2,250.00
MEMORIAL DAY					
53-02 FLAGS	0.00	1,249.08	1,500.00	1,096.77	1,500.00
MEMORIAL DAY	0.00	1,249.08	1,500.00	1,096.77	1,500.00
EXPENSE					
99-01 FLOWERS	1,427.82	1,427.82	1,600.00	1,672.94	2,000.00
EXPENSE	1,427.82	1,427.82	1,600.00	1,672.94	2,000.00
CEMETERY	15,013.18	16,393.01	23,125.00	21,147.77	72,165.00
CEMETERY	15,013.18	16,393.01	23,125.00	21,147.77	72,165.00

2023 Budget Requests

Expense

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Initial
Dept/Div: 13-01 FACILITY MAINTENANCE / GENERAL					
PERSONNEL					
10-12 WAGES	69,706.51	77,028.58	86,000.00	105,334.96	140,000.00
Director/Sexton, 3 may to October part time employees 32hrs/week. This also incudes the additional assistant/cleaning position.					
10-13 BENEFITS	21,802.11	20,382.21	38,000.00	19,050.27	40,000.00
PERSONNEL	91,508.62	97,410.79	124,000.00	124,385.23	180,000.00
PROFESSIONAL SERVICES					
15-06 SAFETY	123.04	0.00	0.00	351.99	500.00
PROFESSIONAL SERVICES	123.04	0.00	0.00	351.99	500.00
SERVICES					
20-01 COMMUNICATIONS	1,336.16	1,310.59	1,400.00	1,405.82	1,400.00
20-06 RENTALS	5,100.00	5,840.70	6,400.00	4,300.00	3,000.00
20-07 CONTRACTED SERVICES	0.00	435.00	0.00	1,320.00	0.00
SERVICES	6,436.16	7,586.29	7,800.00	7,025.82	4,400.00
SUPPLIES					
30-02 FUEL	3,813.04	5,758.26	8,100.00	8,606.62	9,000.00
30-04 OPERATING SUPPLIES	3,655.58	3,308.75	2,000.00	862.11	3,500.00
30-05 FOOD/WATER	0.00	0.00	0.00	112.33	0.00
30-08 UNIFORMS	0.00	1,437.77	500.00	313.50	1,200.00
SUPPLIES	7,468.62	10,504.78	10,600.00	9,894.56	13,700.00
REPAIRS/MAINTENANCE					
35-01 EQUIPMENT	6,381.18	1,986.53	1,500.00	7,874.17	6,500.00
35-02 FACILITIES TRUCK	1,550.22	438.12	1,000.00	5,707.55	7,500.00
35-03 FACILITIES ONE-TON	5,407.92	1,832.68	500.00	1,343.43	5,000.00
35-08 BUILDING	0.00	4,372.00	0.00	117.70	1,500.00
REPAIRS/MAINTENANCE	13,339.32	8,629.33	3,000.00	15,042.85	20,500.00
PURCHASES					
40-04 EQUIPMENT	683.54	1,144.64	300.00	24,103.33	1,000.00
PURCHASES	683.54	1,144.64	300.00	24,103.33	1,000.00
GENERAL	119,559.30	125,275.83	145,700.00	180,803.78	220,100.00
Dept/Div: 13-02 FACILITY MAINTENANCE / CENTER FOR ALL SEASONS					
SERVICES					
20-04 ELECTRICITY	3,519.51	3,882.57	4,500.00	4,719.56	8,500.00
20-05 HEATING	6,109.27	7,548.41	15,500.00	8,472.97	15,000.00
Subject to change depending on fuel cost.					
20-06 RENTALS	1,819.54	1,062.14	1,000.00	130.00	1,000.00
20-07 CONTRACTED SERVICES	84.87	1,957.00	500.00	619.00	750.00

2023 Budget Requests

Expense

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Initial
Dept/Div: 13-02 FACILITY MAINTENANCE / CENTER FOR ALL SEASONS CONT'D					
20-08 WATER QUALITY TESTING	323.00	478.00	300.00	258.00	500.00
20-09 CLEANING SERVICES	0.00	0.00	14,300.00	13,275.00	0.00
estimate contract ends in June					
20-10 SECURITY SYSTEMS	879.66	2,270.95	1,000.00	1,046.81	1,000.00
20-12 PEST CONTROL	867.00	636.00	900.00	1,123.00	1,300.00
20-14 COPIER LEASE	0.00	0.00	500.00	0.00	500.00
20-15 SOUND ENGINEERING	0.00	0.00	480.00	0.00	480.00
20-17 SEPTIC PUMPING	460.00	720.00	0.00	0.00	250.00
SERVICES	14,062.85	18,555.07	38,980.00	29,644.34	29,280.00
REPAIRS/MAINTENANCE					
35-01 EQUIPMENT	144.00	0.00	0.00	0.00	0.00
35-05 ELECTRICAL	147.34	472.00	250.00	141.81	250.00
35-06 PLUMBING	1,387.19	2,081.16	2,000.00	1,389.96	2,000.00
35-07 HEATING	0.00	891.96	650.00	0.00	650.00
35-08 BUILDING	3,760.87	14,085.64	15,000.00	7,463.70	15,000.00
35-09 GENERATOR	339.48	340.00	265.00	0.00	265.00
35-15 POOL	0.00	1,924.06	2,000.00	1,470.27	2,000.00
35-17 EXTINGUISHER	437.00	403.96	425.00	472.00	425.00
REPAIRS/MAINTENANCE	6,215.88	20,198.78	20,590.00	10,937.74	20,590.00
CENTER FOR ALL SEASONS	20,278.73	38,753.85	59,570.00	40,582.08	49,870.00
Dept/Div: 13-03 FACILITY MAINTENANCE / NORTH BELGRADE COMMUNITY CENTE					
SERVICES					
20-01 COMMUNICATIONS	0.00	0.00	0.00	711.34	250.00
20-04 ELECTRICITY	1,203.53	1,703.19	1,600.00	1,359.42	3,000.00
20-05 HEATING	842.14	1,732.95	2,400.00	1,481.68	3,500.00
20-06 RENTALS	0.00	0.00	1,500.00	650.00	1,500.00
20-08 WATER QUALITY TESTING	100.00	100.00	100.00	100.00	100.00
20-09 CLEANING SERVICES	0.00	0.00	6,780.00	3,380.00	0.00
20-10 SECURITY SYSTEMS	480.00	492.00	480.00	492.00	1,000.00
20-12 PEST CONTROL	687.00	690.00	650.00	606.00	800.00
20-16 SNOW REMOVAL	0.00	0.00	250.00	0.00	250.00
20-17 SEPTIC PUMPING	230.00	0.00	230.00	0.00	250.00
SERVICES	3,542.67	4,718.14	13,990.00	8,780.44	10,650.00
REPAIRS/MAINTENANCE					
35-05 ELECTRICAL	0.00	0.00	250.00	1,902.00	550.00
35-06 PLUMBING	523.72	0.00	100.00	0.00	100.00
35-07 HEATING	0.00	0.00	250.00	225.00	250.00

2023 Budget Requests

Expense

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Initial
Dept/Div: 13-03 FACILITY MAINTENANCE / NORTH BELGRADE COMMUNITY CENTE CONT'D					
35-08 BUILDING	1,870.04	4,674.71	3,000.00	492.43	3,000.00
waiting on quotes for other repairs					
35-09 GENERATOR	642.50	125.00	215.00	0.00	215.00
35-17 EXTINGUISHER	50.00	50.00	75.00	50.00	75.00
REPAIRS/MAINTENANCE	3,086.26	4,849.71	3,890.00	2,669.43	4,190.00
NORTH BELGRADE COMMUNITY CENTE	6,628.93	9,567.85	17,880.00	11,449.87	14,840.00
Dept/Div: 13-04 FACILITY MAINTENANCE / GARAGE SERVICES					
20-04 ELECTRICITY	536.56	504.44	500.00	547.19	1,500.00
20-05 HEATING	935.16	827.91	1,500.00	1,320.05	2,500.00
20-06 RENTALS	1,975.00	825.00	1,250.00	1,490.00	1,800.00
SERVICES	3,446.72	2,157.35	3,250.00	3,357.24	5,800.00
REPAIRS/MAINTENANCE					
35-08 BUILDING	1,347.76	3,092.04	1,000.00	1,098.77	2,500.00
35-17 EXTINGUISHER	81.50	50.00	100.00	373.10	100.00
REPAIRS/MAINTENANCE	1,429.26	3,142.04	1,100.00	1,471.87	2,600.00
GARAGE	4,875.98	5,299.39	4,350.00	4,829.11	8,400.00
Dept/Div: 13-05 FACILITY MAINTENANCE / SALT & SAND SHED SERVICES					
20-04 ELECTRICITY	561.12	631.38	900.00	683.74	1,100.00
SERVICES	561.12	631.38	900.00	683.74	1,100.00
REPAIRS/MAINTENANCE					
35-08 BUILDING	0.00	1,925.00	0.00	0.00	1,000.00
35-14 OVERHEAD DOORS	155.00	0.00	250.00	0.00	500.00
REPAIRS/MAINTENANCE	155.00	1,925.00	250.00	0.00	1,500.00
SALT & SAND SHED	716.12	2,556.38	1,150.00	683.74	2,600.00
Dept/Div: 13-06 FACILITY MAINTENANCE / FIRE DEPARTMENT:LAKES SERVICES					
20-04 ELECTRICITY	2,119.95	1,461.90	1,500.00	1,781.19	3,750.00
20-05 HEATING	1,323.25	2,216.23	3,000.00	2,492.09	5,250.00
20-08 WATER QUALITY TESTING	255.00	100.00	100.00	100.00	7,600.00
Paving parking lot and curb					
20-09 CLEANING SERVICES	0.00	0.00	5,480.00	3,380.00	0.00
20-16 SNOW REMOVAL	0.00	0.00	500.00	0.00	500.00
20-17 SEPTIC PUMPING	230.00	0.00	230.00	0.00	250.00
SERVICES	3,928.20	3,778.13	10,810.00	7,753.28	17,350.00

2023 Budget Requests

Expense

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Initial
Dept/Div: 13-06 FACILITY MAINTENANCE / FIRE DEPARTMENT:LAKES					
CONT'D					
REPAIRS/MAINTENANCE					
35-05 ELECTRICAL	200.00	82.40	250.00	0.00	250.00
35-06 PLUMBING	0.00	538.92	7,100.00	6,885.78	0.00
??					
35-07 HEATING	333.86	98.00	250.00	0.00	250.00
35-08 BUILDING	8,844.50	1,714.70	1,000.00	1,084.23	1,500.00
35-09 GENERATOR	640.22	245.00	215.00	0.00	215.00
35-14 OVERHEAD DOORS	155.00	176.30	165.00	0.00	250.00
35-17 EXTINGUISHER	160.93	50.00	130.00	78.50	130.00
REPAIRS/MAINTENANCE	10,334.51	2,905.32	9,110.00	8,048.51	2,595.00
FIRE DEPARTMENT:LAKES	14,262.71	6,683.45	19,920.00	15,801.79	19,945.00
Dept/Div: 13-07 FACILITY MAINTENANCE / FIRE DEPARTMENT:DEPOT					
SERVICES					
20-04 ELECTRICITY	495.56	565.05	500.00	985.48	1,650.00
20-05 HEATING	820.00	760.31	1,500.00	2,018.96	3,500.00
20-06 RENTALS	450.00	675.00	1,250.00	910.00	1,800.00
SERVICES	1,765.56	2,000.36	3,250.00	3,914.44	6,950.00
REPAIRS/MAINTENANCE					
35-07 HEATING	0.00	402.76	250.00	0.00	250.00
35-08 BUILDING	576.84	897.14	1,000.00	224.69	1,000.00
parking lot paving and curb					
35-14 OVERHEAD DOORS	615.15	165.65	165.00	969.89	250.00
35-17 EXTINGUISHER	79.00	50.00	255.00	251.50	255.00
REPAIRS/MAINTENANCE	1,270.99	1,515.55	1,670.00	1,446.08	1,755.00
FIRE DEPARTMENT:DEPOT	3,036.55	3,515.91	4,920.00	5,360.52	8,705.00
Dept/Div: 13-08 FACILITY MAINTENANCE / FIRE DEPARTMENT:NORTH BELGRADE					
SERVICES					
20-04 ELECTRICITY	419.20	637.78	500.00	553.85	1,500.00
20-05 HEATING	1,474.04	879.61	1,500.00	777.65	2,500.00
20-06 RENTALS	525.00	375.00	1,250.00	910.00	1,250.00
SERVICES	2,418.24	1,892.39	3,250.00	2,241.50	5,250.00
REPAIRS/MAINTENANCE					
35-07 HEATING	98.00	0.00	250.00	756.35	250.00
35-08 BUILDING	46.99	466.94	1,000.00	232.59	1,500.00

2023 Budget Requests

Expense

	2020	2021	2022	2022	2023
	Actual	Actual	Budget	Actual	Initial
Dept/Div: 13-08 FACILITY MAINTENANCE / FIRE DEPARTMENT:NORTH BELGRADE CONT'D					
35-14 OVERHEAD DOORS	155.00	0.00	165.00	430.92	250.00
35-17 EXTINGUISHER	50.00	50.00	100.00	81.50	100.00
REPAIRS/MAINTENANCE	349.99	516.94	1,515.00	1,501.36	2,100.00
FIRE DEPARTMENT:NORTH BELGRADE	2,768.23	2,409.33	4,765.00	3,742.86	7,350.00
Dept/Div: 13-09 FACILITY MAINTENANCE / TRANSFER STATION SERVICES					
20-04 ELECTRICITY	4,986.41	4,796.36	5,000.00	7,540.02	14,000.00
20-05 HEATING	484.30	120.26	3,750.00	725.86	5,000.00
20-08 WATER QUALITY TESTING	100.00	0.00	100.00	0.00	100.00
20-10 SECURITY SYSTEMS	0.00	455.30	460.00	467.40	500.00
20-16 SNOW REMOVAL	0.00	0.00	500.00	0.00	500.00
SERVICES	5,570.71	5,371.92	9,810.00	8,733.28	20,100.00
REPAIRS/MAINTENANCE					
35-05 ELECTRICAL	700.09	403.80	250.00	260.97	1,250.00
upgrade lighting					
35-06 PLUMBING	0.00	931.65	150.00	0.00	250.00
35-07 HEATING	0.00	109.50	250.00	461.60	250.00
35-08 BUILDING	2,612.25	1,022.99	1,000.00	1,453.58	1,750.00
35-09 GENERATOR	0.00	340.00	215.00	0.00	215.00
35-14 OVERHEAD DOORS	155.00	43.11	500.00	355.00	750.00
35-17 EXTINGUISHER	50.00	50.00	90.00	50.00	100.00
REPAIRS/MAINTENANCE	3,517.34	2,901.05	2,455.00	2,581.15	4,565.00
TRANSFER STATION	9,088.05	8,272.97	12,265.00	11,314.43	24,665.00
Dept/Div: 13-10 FACILITY MAINTENANCE / PARKS SERVICES					
20-04 ELECTRICITY	0.00	0.00	1,000.00	167.39	1,500.00
20-06 RENTALS	1,050.00	2,275.00	4,400.00	2,340.00	5,500.00
20-07 CONTRACTED SERVICES	3,000.00	3,800.00	3,000.00	720.00	3,000.00
SERVICES	4,050.00	6,075.00	8,400.00	3,227.39	10,000.00
SUPPLIES					
30-04 OPERATING SUPPLIES	550.83	1,068.70	1,000.00	0.00	1,000.00
SUPPLIES	550.83	1,068.70	1,000.00	0.00	1,000.00
PARKS	4,600.83	7,143.70	9,400.00	3,227.39	11,000.00
Dept/Div: 13-11 FACILITY MAINTENANCE / DALTON PROPERTIES SERVICES					

2023 Budget Requests

Expense

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Initial
Dept/Div: 13-11 FACILITY MAINTENANCE / DALTON PROPERTIES CONT'D					
20-04 ELECTRICITY	2,135.93	1,912.56	2,200.00	3,414.74	4,000.00
20-05 HEATING	2,028.02	2,010.62	3,750.00	1,833.77	5,000.00
20-08 WATER QUALITY TESTING	195.00	790.00	600.00	0.00	600.00
20-17 SEPTIC PUMPING	230.00	240.00	150.00	-240.00	200.00
SERVICES	4,588.95	4,953.18	6,700.00	5,008.51	9,800.00
REPAIRS/MAINTENANCE					
35-05 ELECTRICAL	0.00	0.00	250.00	0.00	250.00
35-06 PLUMBING	120.00	1,402.27	600.00	635.61	3,500.00
35-07 HEATING	60.00	0.00	500.00	0.00	3,000.00
35-08 BUILDING	4,816.55	1,754.93	4,000.00	7,530.14	11,000.00
REPAIRS/MAINTENANCE	4,996.55	3,157.20	5,350.00	8,165.75	17,750.00
DALTON PROPERTIES	9,585.50	8,110.38	12,050.00	13,174.26	27,550.00
Dept/Div: 13-12 FACILITY MAINTENANCE / DAMS					
SERVICES					
20-04 ELECTRICITY	0.00	72.74	0.00	0.00	400.00
SERVICES	0.00	72.74	0.00	0.00	400.00
DAMS	0.00	72.74	0.00	0.00	400.00
Dept/Div: 13-13 FACILITY MAINTENANCE / HISTORY HOUSE					
SERVICES					
20-10 SECURITY SYSTEMS	0.00	406.95	425.00	0.00	3,200.00
NEW SECURITY SYSTEM					
SERVICES	0.00	406.95	425.00	0.00	3,200.00
HISTORY HOUSE	0.00	406.95	425.00	0.00	3,200.00
Dept/Div: 13-14 FACILITY MAINTENANCE / TOWN OFFICE					
SERVICES					
20-04 ELECTRICITY	2,820.63	3,422.30	3,500.00	5,156.20	7,000.00
20-05 HEATING	1,258.97	2,223.21	3,750.00	2,242.12	3,200.00
20-08 WATER QUALITY TESTING	95.00	325.00	100.00	100.00	100.00
20-09 CLEANING SERVICES	0.00	0.00	9,750.00	6,375.00	0.00
20-10 SECURITY SYSTEMS	30.00	210.00	600.00	1,030.13	1,000.00
20-15 SOUND ENGINEERING	0.00	0.00	500.00	0.00	0.00
SERVICES	4,204.60	6,180.51	18,200.00	14,903.45	11,300.00
SUPPLIES					
30-04 OPERATING SUPPLIES	875.72	375.75	300.00	58.88	400.00
SUPPLIES	875.72	375.75	300.00	58.88	400.00
REPAIRS/MAINTENANCE					
35-06 PLUMBING	333.33	0.00	500.00	180.00	1,500.00
35-07 HEATING	0.00	0.00	500.00	0.00	500.00

2023 Budget Requests

Expense

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Initial
Dept/Div: 13-14 FACILITY MAINTENANCE / TOWN OFFICE CONT'D					
35-08 BUILDING	48.61	2,191.76	2,500.00	2,617.82	2,500.00
35-09 GENERATOR	349.48	340.00	215.00	340.00	215.00
35-17 EXTINGUISHER	50.00	50.00	200.00	164.00	200.00
REPAIRS/MAINTENANCE	781.42	2,581.76	3,915.00	3,301.82	4,915.00
TOWN OFFICE	5,861.74	9,138.02	22,415.00	18,264.15	16,615.00
Dept/Div: 13-16 FACILITY MAINTENANCE / LIBRARY SERVICES					
20-10 SECURITY SYSTEMS	485.50	3,300.50	500.00	935.18	1,000.00
SERVICES	485.50	3,300.50	500.00	935.18	1,000.00
LIBRARY	485.50	3,300.50	500.00	935.18	1,000.00
FACILITY MAINTENANCE	201,748.17	230,507.25	315,310.00	310,169.16	416,240.00

2023 Budget Requests

Expense

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Initial
Dept/Div: 15-01 SOLID WASTE MANAGEMENT / HOUSEHOLD HAZAROUS WASTE					
EXPENSE					
99-99 EXPENSE	899.03	1,790.87	2,000.00	2,897.14	2,000.00
EXPENSE	899.03	1,790.87	2,000.00	2,897.14	2,000.00
HOUSEHOLD HAZAROUS WASTE	899.03	1,790.87	2,000.00	2,897.14	2,000.00
Dept/Div: 15-05 SOLID WASTE MANAGEMENT / TRANSFER STATION					
PERSONNEL					
10-12 WAGES	96,854.62	90,168.03	120,000.00	106,130.48	141,000.00
1 transfer station manager 40hrs, 1 employee at 32hrs, 2 employees at 25hrs.					
10-13 BENEFITS	6,973.92	8,050.56	23,000.00	18,977.06	27,000.00
PERSONNEL	103,828.54	98,218.59	143,000.00	125,107.54	168,000.00
EDUCATION					
13-01 EDUCATION	0.00	1,080.00	1,000.00	0.00	1,000.00
EDUCATION	0.00	1,080.00	1,000.00	0.00	1,000.00
MEMBERSHIP/DUES					
14-10 MRRA	0.00	200.00	200.00	0.00	200.00
MEMBERSHIP/DUES	0.00	200.00	200.00	0.00	200.00
PROFESSIONAL SERVICES					
15-06 SAFETY	0.00	0.00	1,300.00	1,300.00	1,300.00
PROFESSIONAL SERVICES	0.00	0.00	1,300.00	1,300.00	1,300.00
SERVICES					
20-01 COMMUNICATIONS	1,876.38	2,063.28	2,000.00	1,951.51	2,000.00
20-13 DISPOSAL FEES	150,991.81	134,408.67	150,000.00	126,232.36	160,000.00
SERVICES	152,868.19	136,471.95	152,000.00	128,183.87	162,000.00
PRINTING					
25-04 MISC	0.00	844.50	100.00	386.00	2,000.00
PRINTING	0.00	844.50	100.00	386.00	2,000.00
SUPPLIES					
30-02 FUEL	1,489.80	2,283.48	2,500.00	2,868.82	3,500.00
30-03 OFFICE SUPPLIES	126.66	90.33	100.00	37.97	100.00
30-04 OPERATING SUPPLIES	1,352.96	1,714.21	3,000.00	3,589.15	3,000.00
30-05 FOOD/WATER	0.00	0.00	100.00	70.88	100.00
30-08 UNIFORMS	845.43	556.46	1,200.00	1,120.63	1,200.00
SUPPLIES	3,814.85	4,644.48	6,900.00	7,687.45	7,900.00
SPECIAL PROJECTS					
31-01 SPECIAL PROJECTS	4,350.00	8,315.29	10,000.00	4,534.46	10,000.00
funded through undesignated SPECIAL PROJECTS	4,350.00	8,315.29	10,000.00	4,534.46	10,000.00

2023 Budget Requests

Expense

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Initial
Dept/Div: 15-05 SOLID WASTE MANAGEMENT / TRANSFER STATION CONT'D					
REPAIRS/MAINTENANCE					
35-10 HOPPER	857.60	1,269.42	1,000.00	931.01	2,000.00
35-11 SKID STEER	3,907.32	7,642.12	3,000.00	2,704.97	1,500.00
35-12 BALERS	491.32	1,300.80	1,400.00	0.00	1,400.00
35-20 SCALES	375.00	375.00	500.00	1,647.25	500.00
REPAIRS/MAINTENANCE	5,631.24	10,587.34	5,900.00	5,283.23	5,400.00
PURCHASES					
40-04 EQUIPMENT	146.95	189.00	500.00	400.00	500.00
PURCHASES	146.95	189.00	500.00	400.00	500.00
LICENSES					
46-07 TRANSFER STATION	733.00	648.00	700.00	705.00	700.00
LICENSES	733.00	648.00	700.00	705.00	700.00
TRANSFER STATION	271,372.77	261,199.15	321,600.00	273,587.55	359,000.00
Dept/Div: 15-07 SOLID WASTE MANAGEMENT / CHANDLER ROAD					
EXPENSE					
99-99 EXPENSE	487.50	585.00	800.00	525.00	700.00
EXPENSE	487.50	585.00	800.00	525.00	700.00
CHANDLER ROAD	487.50	585.00	800.00	525.00	700.00
Dept/Div: 15-08 SOLID WASTE MANAGEMENT / DUNN ROAD					
EXPENSE					
99-99 EXPENSE	4,677.51	3,000.08	4,100.00	3,900.08	4,100.00
EXPENSE	4,677.51	3,000.08	4,100.00	3,900.08	4,100.00
DUNN ROAD	4,677.51	3,000.08	4,100.00	3,900.08	4,100.00
SOLID WASTE MANAGEMENT	277,436.81	266,575.10	328,500.00	280,909.77	365,800.00

2023 Budget Requests

Expense

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Initial
Dept/Div: 20-01 SOCIAL SERVICES / SOCIAL SERVICES					
HOLIDAY STROLL					
52-01 SHERRIFFS	350.00	260.00	260.00	0.00	260.00
52-03 WREATHS	0.00	500.00	500.00	500.00	500.00
HOLIDAY STROLL	350.00	760.00	760.00	500.00	760.00
MEMORIAL DAY					
53-01 SHERRIFFS	0.00	0.00	260.00	260.00	260.00
53-02 FLAGS	75.00	0.00	0.00	0.00	0.00
MEMORIAL DAY	75.00	0.00	260.00	260.00	260.00
JULY 4TH					
54-01 SHERIFFS	260.00	0.00	260.00	0.00	260.00
JULY 4TH	260.00	0.00	260.00	0.00	260.00
SOCIAL SERVICES	685.00	760.00	1,280.00	760.00	1,280.00
Dept/Div: 20-02 SOCIAL SERVICES / SENIOR RESOURCE					
EXPENSE					
99-06 PROGRAMMING MISC	0.00	0.00	2,000.00	1,421.09	2,000.00
99-07 VOLUNTEER WORK	0.00	0.00	1,500.00	0.00	1,500.00
EXPENSE	0.00	0.00	3,500.00	1,421.09	3,500.00
SENIOR RESOURCE	0.00	0.00	3,500.00	1,421.09	3,500.00
SOCIAL SERVICES	685.00	760.00	4,780.00	2,181.09	4,780.00

2023 Budget Requests

Expense

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Initial
Dept/Div: 21-01 GENERAL ASSISTANCE / GENERAL ASSISTANCE					
EDUCATION					
13-01 EDUCATION	0.00	0.00	100.00	0.00	100.00
EDUCATION	0.00	0.00	100.00	0.00	100.00
EXPENSE					
99-99 EXPENSE	1,720.90	4,290.00	4,900.00	1,670.90	4,900.00
EXPENSE	1,720.90	4,290.00	4,900.00	1,670.90	4,900.00
GENERAL ASSISTANCE	1,720.90	4,290.00	5,000.00	1,670.90	5,000.00
Dept/Div: 21-02 GENERAL ASSISTANCE / EMERGENCY FUEL FUND					
EXPENSE					
99-99 EXPENSE	0.00	-352.43	5,000.00	-193.20	20,000.00
12500 from Emergency Fuel Fund					
7500 from undesignated fund					
EXPENSE	0.00	-352.43	5,000.00	-193.20	20,000.00
EMERGENCY FUEL FUND	0.00	-352.43	5,000.00	-193.20	20,000.00
GENERAL ASSISTANCE	1,720.90	3,937.57	10,000.00	1,477.70	25,000.00

2023 Budget Requests

Expense

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Initial
Dept/Div: 22-01 SPECIAL REQUESTS / SPECIAL REQUESTS					
SPECIAL REQUESTS					
51-01 HOSPICE VOLUNTEERS	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
51-02 SPECTRUM GENERATIONS	2,068.00	0.00	1,488.00	1,488.00	1,488.00
51-03 BELGRADE LAKES ASSOCIATION	16,000.00	16,000.00	16,000.00	16,000.00	0.00
51-04 7 LAKES ALLIANCE	8,400.00	8,400.00	8,400.00	8,400.00	60,000.00
51-05 FRIENDS OF MESSALONSKEE	13,100.00	13,100.00	13,100.00	13,100.00	0.00
51-06 MCGRATH POND SALMON LAKE ASSOC	2,500.00	2,500.00	2,500.00	2,500.00	0.00
51-08 LITERACY VOLUNTEERS	1,000.00	1,000.00	0.00	0.00	0.00
51-09 BELGRADE SCHOLARSHIP	945.00	1,000.00	1,000.00	957.00	1,000.00
51-11 SEXUAL ASSAULT & CRISIS	1,116.50	1,117.00	1,116.00	1,116.00	1,138.00
SPECIAL REQUESTS	46,629.50	44,617.00	45,104.00	45,061.00	65,126.00
SPECIAL REQUESTS	46,629.50	44,617.00	45,104.00	45,061.00	65,126.00
SPECIAL REQUESTS	46,629.50	44,617.00	45,104.00	45,061.00	65,126.00

2023 Budget Requests

Expense

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Initial
Dept/Div: 23-10 INSURANCE / HRA ADMINISTRATION					
EXPENSE					
99-99 EXPENSE	894.00	962.00	1,100.00	826.00	1,500.00
EXPENSE	894.00	962.00	1,100.00	826.00	1,500.00
HRA ADMINISTRATION	894.00	962.00	1,100.00	826.00	1,500.00
Dept/Div: 23-11 INSURANCE / HRA CLAIM PAID					
EXPENSE					
99-99 EXPENSE	854.45	8,271.30	12,000.00	2,614.40	13,000.00
EXPENSE	854.45	8,271.30	12,000.00	2,614.40	13,000.00
HRA CLAIM PAID	854.45	8,271.30	12,000.00	2,614.40	13,000.00
Dept/Div: 23-15 INSURANCE / WORKERS COMPENSATION INSURANCE					
EXPENSE					
99-99 EXPENSE	33,143.00	47,331.00	44,000.00	44,999.00	37,000.00
EXPENSE	33,143.00	47,331.00	44,000.00	44,999.00	37,000.00
WORKERS COMPENSATION INSURANCE	33,143.00	47,331.00	44,000.00	44,999.00	37,000.00
Dept/Div: 23-20 INSURANCE / UNEMPLOYMENT INSURANCE					
EXPENSE					
99-99 EXPENSE	4,931.60	6,832.64	4,000.00	3,558.32	5,000.00
EXPENSE	4,931.60	6,832.64	4,000.00	3,558.32	5,000.00
UNEMPLOYMENT INSURANCE	4,931.60	6,832.64	4,000.00	3,558.32	5,000.00
Dept/Div: 23-25 INSURANCE / GENERAL LIABILITY INSURANCE					
EXPENSE					
99-99 EXPENSE	31,531.00	31,796.00	34,000.00	31,245.00	35,000.00
EXPENSE	31,531.00	31,796.00	34,000.00	31,245.00	35,000.00
GENERAL LIABILITY INSURANCE	31,531.00	31,796.00	34,000.00	31,245.00	35,000.00
Dept/Div: 23-30 INSURANCE / VOLUNTEER FIREFIGHTERS					
EXPENSE					
99-99 EXPENSE	0.00	1,526.00	1,600.00	1,462.00	1,600.00
EXPENSE	0.00	1,526.00	1,600.00	1,462.00	1,600.00
VOLUNTEER FIREFIGHTERS	0.00	1,526.00	1,600.00	1,462.00	1,600.00
Dept/Div: 23-35 INSURANCE / RECREATION ACTIVITIES					
EXPENSE					
99-99 EXPENSE	1,478.00	1,005.00	1,500.00	1,205.00	1,500.00
EXPENSE	1,478.00	1,005.00	1,500.00	1,205.00	1,500.00

2023 Budget Requests

Expense

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Initial
Dept/Div: 23-35 INSURANCE / RECREATION ACTIVITIES					
RECREATION ACTIVITIES	1,478.00	1,005.00	1,500.00	1,205.00	1,500.00
INSURANCE	72,832.05	97,723.94	98,200.00	85,909.72	94,600.00

2023 Budget Requests

Expense

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Initial
Dept/Div: 25-30 RECREATION / REC PROGRAMS					
PERSONNEL					
10-11 SALARIES	34,644.63	35,238.66	43,000.00	25,100.00	53,000.00
Rec Director					
10-12 WAGES	45,505.63	53,650.41	101,000.00	96,919.08	105,000.00
Rec Assistant 32hrs, 10 Summer employees at \$15/hr 40hrs week for 8 weeks, Rec Assistant 32hrs week, Lifeguard and a Camp Coordinator 40hrs for 8 weeks.					
10-13 BENEFITS	14,376.44	13,670.31	25,000.00	16,093.76	28,000.00
PERSONNEL	94,526.70	102,559.38	169,000.00	138,112.84	186,000.00
EDUCATION					
13-01 EDUCATION	200.00	177.00	450.00	0.00	750.00
EDUCATION	200.00	177.00	450.00	0.00	750.00
MEMBERSHIP/DUES					
14-08 RECREATION DEPARTMENT	45.00	0.00	45.00	0.00	45.00
MEMBERSHIP/DUES	45.00	0.00	45.00	0.00	45.00
SERVICES					
20-01 COMMUNICATIONS	1,473.27	2,039.77	2,100.00	2,447.56	2,500.00
20-02 TRANSPORTATION (MILEAGE)	164.34	171.78	4,000.00	8,736.02	10,000.00
20-03 ADVERTISING	0.00	0.00	100.00	0.00	500.00
20-06 RENTALS	0.00	0.00	0.00	734.56	0.00
20-07 CONTRACTED SERVICES	1,662.50	8,200.98	2,500.00	1,785.90	2,500.00
20-14 COPIER LEASE	0.00	0.00	0.00	0.00	1,500.00
SERVICES	3,300.11	10,412.53	8,700.00	13,704.04	17,000.00
SUPPLIES					
30-03 OFFICE SUPPLIES	259.32	657.57	500.00	324.20	500.00
30-04 OPERATING SUPPLIES	1,368.91	1,898.89	1,500.00	1,963.32	1,500.00
30-05 FOOD/WATER	883.27	1,911.43	1,800.00	1,520.52	1,800.00
30-08 UNIFORMS	0.00	0.00	1,000.00	1,228.22	1,250.00
30-10 CLEANING	113.35	199.21	0.00	253.11	0.00
SUPPLIES	2,624.85	4,667.10	4,800.00	5,289.37	5,050.00
SPECIAL PROJECTS					
31-02 DANCE	225.00	0.00	400.00	0.00	400.00
31-03 EASTER EGG HUNT	0.00	99.99	150.00	308.93	150.00
31-05 JULY 4TH/ICE CREAM SOCIAL	0.00	0.00	80.00	0.00	150.00
31-06 ARTISAN FAIR	441.36	268.89	300.00	0.00	300.00
31-07 HARVEST FEST	84.93	0.00	0.00	371.01	500.00
31-08 HALLOWEEN	0.00	0.00	100.00	48.51	100.00
31-10 SANTA	0.00	507.57	100.00	0.00	100.00

2023 Budget Requests

Expense

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Initial
Dept/Div: 25-30 RECREATION / REC PROGRAMS CONT'D					
31-12 MUSIC PROGRAM	0.00	0.00	5,500.00	6,250.00	5,500.00
increase cost for bands and other services.					
31-13 VILLAGE GREEN EVENT	25.00	300.00	0.00	0.00	1,500.00
SPECIAL PROJECTS	776.29	1,176.45	6,630.00	6,978.45	8,700.00
REPAIRS/MAINTENANCE					
35-15 POOL	0.00	0.00	0.00	0.00	7,000.00
REPAIRS/MAINTENANCE	0.00	0.00	0.00	0.00	7,000.00
PURCHASES					
40-04 EQUIPMENT	443.61	1,194.57	1,000.00	957.69	1,500.00
PURCHASES	443.61	1,194.57	1,000.00	957.69	1,500.00
REC PROGRAMS	101,916.56	120,187.03	190,625.00	165,042.39	226,045.00
RECREATION	101,916.56	120,187.03	190,625.00	165,042.39	226,045.00

2023 Budget Requests

Expense

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Initial
Dept/Div: 27-02 ROAD BOND OBLIGATION / 2022 ROAD BOND					
SERVICES					
20-07 CONTRACTED SERVICES	0.00	0.00	0.00	796,095.58	0.00
SERVICES	0.00	0.00	0.00	796,095.58	0.00
2022 ROAD BOND	0.00	0.00	0.00	796,095.58	0.00
Dept/Div: 27-03 ROAD BOND OBLIGATION / CRACK SEALING					
SERVICES					
20-07 CONTRACTED SERVICES	0.00	0.00	0.00	61,851.22	0.00
SERVICES	0.00	0.00	0.00	61,851.22	0.00
CRACK SEALING	0.00	0.00	0.00	61,851.22	0.00
Dept/Div: 27-04 ROAD BOND OBLIGATION / WINGS MILLS ROAD					
PERSONNEL					
PERSONNEL	0.00	0.00	0.00	0.00	0.00
SERVICES					
SERVICES	0.00	0.00	0.00	0.00	0.00
WINGS MILLS ROAD	0.00	0.00	0.00	0.00	0.00
Dept/Div: 27-05 ROAD BOND OBLIGATION / INTEREST					
SERVICES					
SERVICES	0.00	0.00	0.00	0.00	0.00
INTEREST	0.00	0.00	0.00	0.00	0.00
Dept/Div: 27-06 ROAD BOND OBLIGATION / LEGAL FEES					
SERVICES					
20-07 CONTRACTED SERVICES	0.00	0.00	0.00	2,850.00	0.00
SERVICES	0.00	0.00	0.00	2,850.00	0.00
LEGAL FEES	0.00	0.00	0.00	2,850.00	0.00
ROAD BOND OBLIGATION	0.00	0.00	0.00	860,796.80	0.00

2023 Budget Requests

Expense

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Initial
Dept/Div: 29-01 DEBT SERVICE / DEBT SERVICE					
PRINCIPAL					
41-01 2022 ROAD BOND	408,245.86	415,902.01	0.00	0.00	278,871.00
41-02 TOWN OFFICE	35,841.49	37,065.48	38,302.00	38,301.42	39,589.00
PRINCIPAL	444,087.35	452,967.49	38,302.00	38,301.42	318,460.00
DEBT INTEREST					
42-01 2022 ROAD BOND INTEREST	19,970.44	10,325.30	0.00	0.00	18,190.00
42-02 TOWN OFFICE	14,050.93	12,826.94	11,591.00	11,591.00	10,305.00
42-04 TAN	17,900.00	9,493.15	15,000.00	3,539.72	15,000.00
DEBT INTEREST	51,921.37	32,645.39	26,591.00	15,130.72	43,495.00
DEBT SERVICE	496,008.72	485,612.88	64,893.00	53,432.14	361,955.00
DEBT SERVICE	496,008.72	485,612.88	64,893.00	53,432.14	361,955.00

2023 Budget Requests

Expense

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Initial
Dept/Div: 30-01 LIBRARY / LIBRARY					
PERSONNEL					
10-12 WAGES	56,346.76	52,302.34	70,000.00	64,368.48	77,000.00
Director, 2 Library Assistants with a 5% increase					
10-13 BENEFITS	11,715.66	11,987.99	20,000.00	20,896.87	21,000.00
PERSONNEL	68,062.42	64,290.33	90,000.00	85,265.35	98,000.00
EDUCATION					
13-01 EDUCATION	0.00	0.00	400.00	0.00	200.00
EDUCATION	0.00	0.00	400.00	0.00	200.00
MEMBERSHIP/DUES					
14-06 LIBRARY	0.00	100.00	125.00	0.00	125.00
MEMBERSHIP/DUES	0.00	100.00	125.00	0.00	125.00
SERVICES					
20-01 COMMUNICATIONS	1,027.03	1,061.80	1,150.00	1,052.08	1,150.00
20-07 CONTRACTED SERVICES	450.00	1,547.51	1,800.00	1,540.87	1,400.00
SERVICES	1,477.03	2,609.31	2,950.00	2,592.95	2,550.00
SUPPLIES					
30-01 POSTAGE	44.31	75.45	200.00	53.71	100.00
30-03 OFFICE SUPPLIES	581.89	564.43	750.00	645.27	750.00
30-04 OPERATING SUPPLIES	164.15	407.89	750.00	299.02	850.00
30-05 FOOD/WATER	45.72	0.00	200.00	79.61	200.00
30-09 BOOKS / PERIODICALS	3,034.90	3,635.11	4,200.00	3,025.31	4,200.00
SUPPLIES	3,870.97	4,682.88	6,100.00	4,102.92	6,100.00
SPECIAL PROJECTS					
31-01 SPECIAL PROJECTS	185.82	981.08	1,500.00	469.50	1,500.00
SPECIAL PROJECTS	185.82	981.08	1,500.00	469.50	1,500.00
PURCHASES					
40-04 EQUIPMENT	399.26	575.24	600.00	192.24	1,200.00
PURCHASES	399.26	575.24	600.00	192.24	1,200.00
LICENSES					
46-05 LIBRARY	0.00	350.00	350.00	495.00	350.00
LICENSES	0.00	350.00	350.00	495.00	350.00
EXPENSE					
99-99 EXPENSE	0.00	44.99	0.00	0.00	0.00
EXPENSE	0.00	44.99	0.00	0.00	0.00
LIBRARY	73,995.50	73,633.83	102,025.00	93,117.96	110,025.00
LIBRARY	73,995.50	73,633.83	102,025.00	93,117.96	110,025.00

2023 Budget Requests

Expense

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Initial
Dept/Div: 31-01 SCHOOL / RSU 18					
SPECIAL PROJECTS					
SPECIAL PROJECTS	0.00	0.00	0.00	0.00	0.00
EXPENSE					
99-99 EXPENSE	6,472,337.82	6,625,224.63	6,639,958.00	6,639,956.92	0.00
EXPENSE	6,472,337.82	6,625,224.63	6,639,958.00	6,639,956.92	0.00
RSU 18	6,472,337.82	6,625,224.63	6,639,958.00	6,639,956.92	0.00
SCHOOL	6,472,337.82	6,625,224.63	6,639,958.00	6,639,956.92	0.00

2023 Budget Requests

Expense

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Initial
Dept/Div: 32-01 KENNEBEC COUNTY TAX / COUNTY TAX					
EXPENSE					
99-99 EXPENSE	690,722.09	743,132.01	817,777.00	817,777.00	0.00
EXPENSE	690,722.09	743,132.01	817,777.00	817,777.00	0.00
COUNTY TAX	690,722.09	743,132.01	817,777.00	817,777.00	0.00
KENNEBEC COUNTY TAX	690,722.09	743,132.01	817,777.00	817,777.00	0.00

2023 Budget Requests

Expense

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Initial
Dept/Div: 35-01 TRANSFER TO/FROM RESERVES / TRANSFER TO/FROM RESERVES					
TRANSFERS					
60-03 CEMETERY WATER LINE	0.00	5,000.00	5,000.00	5,000.00	0.00
60-04 FIRE/RESCUE EQUIPMENT	50,000.00	75,000.00	75,000.00	75,000.00	75,000.00
60-06 FACILITIES/CEMETERY TRUCK	0.00	5,000.00	5,000.00	5,000.00	0.00
60-07 CEMETERY EQUIPMENT	17,137.00	5,000.00	5,000.00	5,000.00	0.00
60-08 DAMS	32,000.00	0.00	0.00	0.00	0.00
60-09 FIRE STATION	-50,000.00	100,000.00	100,000.00	100,000.00	100,000.00
60-11 WELL CONTAMINATION REMEDIATION	0.00	100,000.00	100,000.00	100,000.00	200,000.00
60-12 EMERGENCY FUEL	-799.00	0.00	0.00	0.00	0.00
60-17 PUBLIC WORKS ROADS	0.00	0.00	0.00	0.00	500,000.00
60-19 GARAGE	0.00	55,000.00	55,000.00	55,000.00	15,000.00
60-20 FACILITIES	0.00	0.00	0.00	0.00	100,000.00
TRANSFERS	48,338.00	345,000.00	345,000.00	345,000.00	990,000.00
TRANSFER TO/FROM RESERVES	48,338.00	345,000.00	345,000.00	345,000.00	990,000.00
TRANSFER TO/FROM RESERVES	48,338.00	345,000.00	345,000.00	345,000.00	990,000.00
Expense Totals:	9,784,298.49	10,403,332.82	10,691,920.27	11,095,998.26	4,704,604.00

2023 Dams Budget Pro-rata Distribution by Town

2023 Budget	\$ 159,087.00	Share of Cost	Shoreline Miles	2023 Balance Due	2022 Share for Reference	2022 Difference (an 81.5% Increase)	% Difference
2022 Carry over, Dams Capital Reserve Acct.	\$ 10,300.00						
2023 Proposed Budget Balance/Request	\$ 148,787.00						
DRAFT							
<u>Pro-rata Distributions</u>							
Belgrade	\$ 71,417.76	48%	37.6	\$ 71,417.76	\$25,368.00	\$ 46,049.76	181.50%
Rome	\$ 34,221.01	23%	17.8	\$ 34,221.01	\$12,155.00	\$ 22,066.01	181.50%
Oakland	\$ 20,830.18	14%	11.3	\$ 20,830.18	\$7,399.00	\$ 13,431.18	181.50%
Sidney	\$ 11,902.96	8%	6.3	\$ 11,902.96	\$4,228.00	\$ 7,674.96	181.50%
Mt. Vernon	\$ 10,415.09	7%	5.5	\$ 10,415.09	\$3,699.00	\$ 6,716.09	181.50%
Totals due in 2023	\$ 148,787.00	100%	78.5	\$ 148,787.00	\$52,849.00	\$ 95,938.00	181.50%

7 Year Dams Committee Budget Comparison

	Preventive Maintenance/Repairs	Scheduled Projects	Capitol Fund Reserve	Total	Notes
2023	\$20,000.00	124,087.00	15,000.00	159,087.00	Village Dam Concrete Remediation
2022	\$20,000.00	\$17,850.00	\$15,000.00	\$52,850.00	Salmon Gate Rebuild, data logger
2021	\$20,000.00	\$22,066.00	n/a	\$42,066.00	Wings Mill Dam Rebuild
2020	\$20,000.00	\$60,000.00	n/a	\$80,000.00	Wings Mill Dam Rebuild
2019	\$20,000.00	\$60,000.00	n/a	\$80,000.00	Wings Mill Dam Permitting, etc.
2018	\$10,000.00	\$10,000.00	n/a	\$20,000.00	Village Dam Concrete Repair
2017	\$10,000.00	\$10,000.00	n/a	\$20,000.00	Wings Mill Dam Surveys, etc.
2016	\$10,000.00	n/a	n/a	\$10,000.00	

DRAFT

2023 Dams Project Quotes

	Project	Estimated Cost	Estimate Date	Contractor
1	Village Dam Concrete Remediation	\$100,000.00	7/11/22	Knowles Industrial Services
2	Village Dam 5-6' Fencing addition	\$600.00	9/2/20 minutes	Scott Chapmin, 293-3123
3	Village Dam Metal Painting, coffer dam	\$2,500.00	11/5/21	Steve Liberty
4	Wings Mill Driveway	\$20,350.00	7/25/21	henry.bonneau@gmail.com

5
6
7
8

DRAFT

Total Projects \$123,450.00 w/o \$101,600 Wings Mill Driveway

Routine Expenses

Village Dam Electricity/per year	\$250.00
Wings Mill Dam Electricity/per year	\$250.00
Salmon Dam Monthly data expense, per/yr.	\$137.00
Routine Maintenance Acct.	\$20,000.00
Capital Reserve Account (Emergency Fund)	\$15,000.00
	\$159,087.00

2023 Individual Dams Projects by Dam

Category	Costs	Notes
Village Dam		
Concrete Remediation	\$100,000.00	Knowles Industrial Services
Security fence improvement	\$600.00	Scott Chapman, contractor / Androscoggin Fence Co.
Gate Painting w/coffer dam	\$2,500.00	Steve Liberty, contractor
Wings Mill Dam		
Driveway Rebuild *	\$20,350.00	Bonneau Construction (incl. 10% inflation)
Salmon Dam		
Verizon annual cell svc.	\$137.00	
Dams Electricty	\$500.00	
Known Maintenance Sub total	\$124,087.00	
Maintenance/Repairs Acct.	\$20,000.00	
Capital Reserve Funding	\$15,000.00	
Total	\$35,000.00	Preventive maintenance, repairs, WM driveway
2023 Total Expenses	\$159,087.00	

DRAFT

2023 Budget Requests

Revenue

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Initial
Dept: 01 GENERAL GOVERNMENT					
11 PROPERTY TAX	8,659,516.73	8,606,990.23	0.00	8,715,625.25	0.00
12 SUPPLEMENTAL TAXES	7,745.39	0.00	0.00	14,215.52	0.00
13 VEHICLE EXCISE TAX	914,084.29	1,058,265.25	1,005,352.00	1,097,937.38	1,000,000.00
14 BOAT EXCISE TAX	18,998.90	21,043.10	9,996.00	21,031.50	9,996.00
16 INTEREST ON TAXES	20,628.69	16,710.18	15,875.00	10,555.57	10,000.00
18 ADVERTISING IN THE NEWSLETTER	1,375.00	509.90	0.00	300.00	0.00
20 SOLE PROPRIETORSHIP	60.00	30.00	0.00	40.00	0.00
21 AGENT FEES	25,047.05	29,557.10	28,079.00	26,005.45	25,000.00
22 GRAVE OPENING	6,400.00	-8,198.99	10,000.00	7,500.00	7,500.00
23 COMMERCIAL DEVELOPMENT REVIEW	100.00	210.00	0.00	100.00	0.00
24 TREE GROWTH PENALTY	0.00	0.00	0.00	55,156.83	0.00
25 LAND USE VIOLATION	1,800.00	0.00	0.00	44.00	0.00
33 CABLE FRANCHISE FEES	50,571.41	50,318.71	47,802.00	49,717.09	49,000.00
35 RECREATIONAL PROGRAMS FEES	33,435.00	61,469.00	60,000.00	8,179.00	0.00
39 WORKERS COMP REIMBURSEMENT	1,923.00	0.00	0.00	1,814.00	0.00
40 HOMESTEAD EXEMPTION	226,906.00	227,991.00	216,591.00	216,006.61	216,000.00
41 MUNICIPAL REVENUE SHARING	220,249.91	331,664.49	315,081.00	418,671.83	350,000.00
42 LOCAL ROAD ASSISTANCE	42,972.00	46,504.00	46,504.00	46,756.00	0.00
43 BETE REIMBURSEMENT	17,638.00	16,352.00	15,534.00	27,269.00	0.00
46 TREE GROWTH REIMBURSEMENTS	14,578.22	16,770.28	15,932.00	20,462.37	16,000.00
47 GENERAL ASSISTANCE REIMB.	855.26	2,315.79	2,199.00	1,590.38	0.00
48 VETERANS EXEMPTION REIMB.	2,811.00	2,964.00	2,816.00	2,614.00	0.00
51 ANIMAL CONTROL	240.00	0.00	0.00	0.00	0.00
57 DEPOSIT OVER/SHORT	-177.21	-2,484.44	0.00	-7,438.28	0.00
58 MISC. INCOME	1,659.13	2,313.98	0.00	493.60	0.00
59 BANK INTEREST	43,375.52	14,232.11	13,520.00	18,763.19	20,000.00
80 BUILDING PERMIT	7,745.96	8,682.14	8,248.00	10,449.02	8,500.00
82 WASTE HAULER PERMIT	200.00	300.00	0.00	423.00	0.00
83 DRIVEWAY PERMIT	20.00	80.00	0.00	50.00	0.00
85 SUBDIVISION PERMIT	600.00	0.00	0.00	0.00	0.00
87 SEPTIC SYSTEM GRANT	1,592.52	0.00	0.00	0.00	0.00
88 JUNKYARD PERMITS	150.00	100.00	0.00	100.00	0.00
94 COMMUNICATION TOWER- ROME	0.00	300.00	0.00	0.00	0.00
96 SAFETY GRANT	251.27	0.00	0.00	2,562.50	0.00
GENERAL GOVERNMENT	10,323,353.04	10,504,989.83	1,813,529.00	10,766,994.81	1,711,996.00

2023 Budget Requests

Revenue

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Initial
Dept: 05 PUBLIC SAFETY					
01 BURN PERMITS	0.00	1,595.28	0.00	185.00	0.00
02 DONATIONS, CALLS	19,200.00	0.00	0.00	0.00	0.00
03 FD MEMORIAL PROJECT	0.00	9.19	0.00	0.00	0.00
04 ROME SHARE OF EMPLOYEE	0.00	22,500.00	0.00	32,500.00	0.00
05 COST RECOVERY	0.00	15,294.00	0.00	11,271.00	0.00
06 SALE OF FIRE TRUCK	0.00	5,432.12	0.00	1,200.00	0.00
PUBLIC SAFETY	19,200.00	44,830.59	0.00	45,156.00	0.00

2023 Budget Requests

Revenue

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Initial
Dept: 06 LICENSED PLUMBING INSPECTOR					
01 TOWN PLUMBING FEES (75%)	7,646.25	12,195.00	11,585.00	10,916.25	8,700.00
LICENSED PLUMBING INSPECTOR	7,646.25	12,195.00	11,585.00	10,916.25	8,700.00

2023 Budget Requests

Revenue

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Initial
Dept: 15 SOLID WASTE MANAGEMENT					
01 WASTE DISPOSAL FEES	16,765.57	22,707.01	30,000.00	24,134.56	30,000.00
02 RECYCLE WASTE SALES	19,932.76	37,387.37	0.00	32,414.76	0.00
03 NONRESIDENT PAY PER BAG	1,940.00	1,584.00	0.00	1,600.00	0.00
05 RECYCLE BAGS	0.00	619.00	0.00	399.00	0.00
06 DONATIONS	0.00	451.36	0.00	0.00	0.00
SOLID WASTE MANAGEMENT	38,638.33	62,748.74	30,000.00	58,548.32	30,000.00

2023 Budget Requests

Revenue

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Initial
Dept: 25 RECREATION					
02 REC FEES	0.00	0.00	0.00	1,485.00	9,000.00
03 SUMMER CAMP	0.00	0.00	0.00	39,904.00	40,000.00
04 RENTALS	0.00	0.00	0.00	5,143.75	5,000.00
05 CRAFT SHOW	0.00	0.00	0.00	6,755.00	6,500.00
07 AFTER SCHOOL	0.00	0.00	0.00	13,911.25	8,500.00
RECREATION	0.00	0.00	0.00	67,199.00	69,000.00

2023 Budget Requests

Revenue

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Initial
Dept: 51 DALTON PROPERTY					
01 RENT	21,060.00	19,390.70	20,000.00	16,095.00	20,000.00
DALTON PROPERTY	21,060.00	19,390.70	20,000.00	16,095.00	20,000.00

2023 Budget Requests

Revenue

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Initial
Dept: 96 DAMS CAPITAL RESERVE					
94 MT. VERNON	5,600.00	2,945.00	3,699.00	3,699.00	10,416.00
95 SIDNEY	6,400.00	3,366.00	4,228.00	4,228.00	11,903.00
96 OAKLAND	11,200.00	5,890.00	7,399.00	7,399.00	20,831.00
97 ROME	20,600.00	9,675.18	12,155.00	12,155.00	34,221.00
98 TRANSFER IN	0.00	0.00	7,200.00	0.00	71,418.00
Belgrade Portion. Funded through ARPA?					
DAMS CAPITAL RESERVE	43,800.00	21,876.18	34,681.00	27,481.00	148,789.00

Memo

Dispose of old building at Transfer Station

Transfer Station director Ken had someone request the old building that used to house his office. The building came to us as a donation from Hammond Lumber (they used it as a guard shack prior to). The building is insulated and has sheetrock walls, 4 windows (all sills are rotted and leaking); the roof is as old as the building but no signs of leaking (yet). The floor is unfinished plywood.

Ken estimates the cost of disposal (not knowing the exact weight) at approximately 2.5 tons @ \$90/ton tipping fee = \$225.00 plus a haul fee of \$142, and labor at \$135. Approximately total cost of disposal around \$502.

Ken has asked if the town decides to give the building away, to include a disclaimer that once the resident accepts and signs any paperwork, he/she is responsible for cleanup and if, for any reason after signing, they decide not to follow through – they will be responsible for any fees incurred to dispose of the building.

Memo

Appointments

The Town has received the following applications for appointment or reappointment:

Thomas Bennett	Dams Committee, approved by Committee
Cameron McCafferty	Dams Committee, approved by Committee
Jason Lindsay	Parks and Recreation, approved by Committee
John Hall	Budget Committee
Charlene Houle	Registrar of Voters (2 year reappointment)

TOWN OF BELGRADE



Board/Committee Appointment & Re-appointment Application

Application for Appointment or re-appointment to:

- | | |
|--|--|
| <input type="checkbox"/> Planning Board | <input type="checkbox"/> Board of Parks & Recreation |
| <input type="checkbox"/> Board of Appeals | <input type="checkbox"/> Board of Assessment & Review |
| <input checked="" type="checkbox"/> Dams Committee | <input type="checkbox"/> Transfer Station & Recycling Com. |
| <input type="checkbox"/> Cemetery Committee | <input type="checkbox"/> Budget Committee |
| <input type="checkbox"/> Library Trustee | <input type="checkbox"/> Tree Committee |
| <input type="checkbox"/> Long Range Planning Com. | <input type="checkbox"/> Comprehensive Plan Review Committee |
| <input type="checkbox"/> Senior Resource Committee | |

Other _____

If this is a re-appointment please state the number of years you have served 9

Name Thomas Bennett
Address PO Box 872 / 136 Lake Sharp Drive, Belgrade Lakes, ME 04918
Phone # (Home) 207 649 5147 (Work) 207 465 7985 Email: thomas-b04918@yahoo.com
Place of Employment Maine School Solutions CMLC
Education & Experience 14 years

Interests and Hobbies Boating Fishing

Why do you wish to serve on a municipal board or committee?
To continue to help manage water levels

References

Name John K Vogt Phone # 207 242 9600
Name Anne Marie Bennett Phone # 207 495 7771

Please Return to: Town Manager
Town of Belgrade
990 Augusta Road
Belgrade, ME 04917

I understand that as a committee member, I will be required to read the Town of Belgrade Anti-Harassment and Discrimination Policy. Please check the box (Required)

1/9/23 - Unanimously approved
by Dams Committee.
Dick Pearson

TOWN OF BELGRADE



Board/Committee Appointment & Re-appointment Application

Application for Appointment or re-appointment to:

- Planning Board
- Board of Appeals
- Dams Committee
- Cemetery Committee
- Library Trustee
- Long Range Planning Com.
- Senior Resource Committee
- Board of Parks & Recreation
- Board of Assessment & Review
- Transfer Station & Recycling Com.
- Budget Committee
- Tree Committee
- Comprehensive Plan Review Committee

Other _____

If this is a re-appointment please state the number of years you have served 3

Name Cameron McCafferty
 Address 103 Taylor Woods Rd
 Phone # (Home) 207-694-0325 (Work) _____ Email: Cam.mccafferty@gmail.com
 Place of Employment Whisperwood Lodge + Fabian Oil
 Education & Experience _____

Interests and Hobbies _____

Why do you wish to serve on a municipal board or committee?

Help the lakes

References

Name _____ Phone # _____
 Name _____ Phone # _____

Please Return to: Town Manager
 Town of Belgrade
 990 Augusta Road
 Belgrade, ME 04917

I understand that as a committee member, I will be required to read the Town of Belgrade Anti-Harassment and Discrimination Policy. Please check the box (Required)

TOWN OF BELGRADE



NOV 8 '22 PM 1:27

Board/Committee Appointment & Re-appointment Application

Date: 9/30/22

Application for Appointment or re-appointment to:

- | | |
|---|---|
| <input type="checkbox"/> Planning Board | <input checked="" type="checkbox"/> Board of Parks & Recreation |
| <input type="checkbox"/> Board of Appeals | <input type="checkbox"/> Board of Assessment & Review |
| <input type="checkbox"/> Dams Committee | <input type="checkbox"/> Transfer Station & Recycling Com. |
| <input type="checkbox"/> Cemetery Committee | <input type="checkbox"/> Budget Committee |
| <input type="checkbox"/> Library Trustee | <input type="checkbox"/> Tree Committee |
| <input type="checkbox"/> Long Range Planning Com. | <input type="checkbox"/> Comprehensive Plan Review Committee |

Other _____

If this is a re-appointment please state the number of years you have served _____

Name Jason Lindsay
Address 40 Guphill Rd
Phone # (Home) 472-467-0941 (Work) _____ Email: canadien-10@ya.hoc.com
Place of Employment Colby College Museum of Art
Education & Experience BA in Interdisciplinary Studies with concentrations in Biology, Anthropology and Criminology.
Interests and Hobbies Environment, Wildlife, Community and Hockey (Go Leafs!)

Why do you wish to serve on a municipal board or committee?

I enjoy helping within the community and bettering our town.

References

Name Chad Parisi Phone # 207-578-4247
Name Ryan Burton Phone # 207-680-8218

Please Return to:

Town Clerk (townclerk@townofbelgrade.com)
Town of Belgrade
990 Augusta Road
Belgrade, ME 04917

OFFICE USE: (Must be completed and filed with oath of office)

Board Chair contacted: Y N Term to be filed: _____ Term year end: _____

TOWN OF BELGRADE



Board/Committee Appointment & Re-appointment Application

Application for Appointment or re-appointment to:

- | | |
|--|--|
| <input type="checkbox"/> Planning Board | <input type="checkbox"/> Board of Parks & Recreation |
| <input type="checkbox"/> Board of Appeals | <input type="checkbox"/> Board of Assessment & Review |
| <input type="checkbox"/> Dams Committee | <input type="checkbox"/> Transfer Station & Recycling Com. |
| <input type="checkbox"/> Cemetery Committee | <input checked="" type="checkbox"/> Budget Committee |
| <input type="checkbox"/> Library Trustee | <input type="checkbox"/> Tree Committee |
| <input type="checkbox"/> Long Range Planning Com. | <input type="checkbox"/> Comprehensive Plan Review Committee |
| <input type="checkbox"/> Senior Resource Committee | |
- Other _____

If this is a re-appointment please state the number of years you have served _____

Name John Hall

Address PO Box 239, Belgrade, ME 04917

Phone # (Home) 207-495-9189 (Work) 207-945-9694 Email: revjohn.hall@gmail.com

Place of Employment First Baptist Church, Bangor, ME

Education & Experience B.S. Accounting, M.Div.

Interests and Hobbies Woodworking - I mostly make sandust.

Why do you wish to serve on a municipal board or committee?

I would like to be more involved in my community

References

Name Al Fletcher Phone # 207-446-6877
Name Fred Bailey Phone # 207-945-9694

Please Return to: Town Manager
Town of Belgrade
990 Augusta Road
Belgrade, ME 04917



I understand that as a committee member, I will be required to read the Town of Belgrade Anti-Harassment and Discrimination Policy. Please check the box (Required)

§101. Registrar

1. Qualifications. The registrar must be a citizen of the United States, a resident of the State and at least 18 years of age. The registrar may not be an employee of a party or candidate or be an officer of a municipal, county or state party committee. In the electoral division in which the registrar is appointed, the registrar may not:

A. Hold or be a candidate for any federal, state or county office; [PL 2015, c. 447, §1 (AMD).]

B. Be a treasurer for a candidate; or [PL 2009, c. 538, §4 (NEW).]

C. Be a municipal officer as defined by Title 30-A, section 2001. [PL 2009, c. 538, §4 (NEW).]
[PL 2015, c. 447, §1 (AMD).]

2. Appointment. The municipal officers of each municipality shall appoint in writing a qualified registrar of voters by January 1st of each odd-numbered year. The registrar shall serve for 2 years and until a successor is appointed and sworn. The municipal clerk may be appointed to serve as registrar, but the term of the clerk has no effect on the term of the registrar. If the clerk is not appointed to serve as registrar, the clerk must be appointed by the registrar to serve as a deputy registrar and has the same authority as the registrar to make determinations of voter eligibility and to perform the duties of voter registration as provided in this Title.

[PL 2005, c. 568, §3 (AMD).]

3. Oath required. Before assuming the duties of office, the registrar must be sworn and the oath recorded as provided in Title 30-A, section 2526, subsection 9.

[PL 1997, c. 436, §16 (AMD).]

4. Secretary of State notified. The clerk shall notify the Secretary of State of the name of the registrar within 10 days after the registrar is appointed and sworn by revising the election official's information listing within the central voter registration system.

[PL 2005, c. 453, §8 (AMD).]

5. Compensation. The municipal officers shall determine the compensation of the registrar.

[PL 1985, c. 161, §6 (NEW).]

6. Office hours. The municipal officers shall establish reasonable office hours for the registrar consistent with the requirements of the municipality.

[PL 1985, c. 161, §6 (NEW).]

7. Office space, expenses and clerical help. Each municipality shall provide a suitable place in which the registrar may perform the registrar's duties, and shall pay reasonable expenses for necessary office supplies purchased and clerical help engaged by the registrar.

[RR 2019, c. 2, Pt. B, §33 (COR).]

8. Vacancy. When there is a vacancy in the office of registrar, the municipal officers shall appoint a qualified person to fill the vacancy for the remainder of the term of office. If the municipal officers fail to appoint a registrar to fill the vacancy within 15 days after the municipal officers receive notification of the vacancy, the municipal clerk shall appoint a qualified person to fill the vacancy for the remainder of the term of office.

[PL 1997, c. 436, §18 (AMD).]

9. Training. The registrar shall attend a training session that is approved by the Secretary of State at least once every 2 years in regard to the conduct of voter registration. The training must include, but is not limited to, training on the de-escalation of conflicts and the process for reporting threats to or harassment of public officials related to the conduct of federal, state or municipal elections to the Secretary of State.

[PL 2021, c. 568, §3 (AMD).]

10. Ineligible to serve. When a registrar or a member of the registrar's immediate family becomes a candidate for federal, state, local or county office in the electoral division in which the registrar is appointed, the registrar may not serve as registrar during the period beginning when the candidate files a petition to be a candidate or is nominated to be a replacement candidate until the time of election. The registrar shall instead appoint a deputy who must be compensated by the municipality for the duration of the deputy's temporary employment in that capacity.

[PL 2015, c. 447, §2 (AMD).]

SECTION HISTORY

PL 1985, c. 161, §6 (NEW). PL 1987, c. 737, §§C62,C106 (AMD). PL 1989, c. 6 (AMD). PL 1989, c. 9, §2 (AMD). PL 1989, c. 104, §§C8,C10 (AMD). PL 1991, c. 466, §1 (AMD). PL 1997, c. 436, §§13-18 (AMD). PL 1999, c. 426, §§2,3 (AMD). PL 2001, c. 415, §1 (AMD). PL 2001, c. 415, §5 (AFF). PL 2005, c. 453, §8 (AMD). PL 2005, c. 568, §3 (AMD). PL 2009, c. 253, §8 (AMD). PL 2009, c. 538, §4 (AMD). PL 2015, c. 447, §§1, 2 (AMD). RR 2019, c. 2, Pt. B, §33 (COR). PL 2021, c. 568, §3 (AMD).

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Memo

Cemetery Ordinance Amendments

The Cemetery Committee has made some amendments to the current ordinance for your review. If approved, the ordinance can be placed on the town meeting warrant for March so that residents have an opportunity to vote on the updates.

Both the survey as mentioned below, and ordinance (amendments) are attached for your review.

Michial Heino provided the following additional information:

In follow-up to our conversation regarding the cemetery pricing changes in the Cemetery Ordinance update, attached please find the most recent cemetery cost survey I have completed. I contacted 19 surrounding towns for their pricing. As you will see, Belgrade's costs for both lot purchases and burials are much lower than the other towns with the exception of Rome. Rome's lots are less expensive, but they are in the process of discussing an increase.

One interesting thing I found out was that several towns no longer allow non-residents to purchase lots due to limited space in their cemeteries. Out of staters have bought up lots which has left the residents in the towns with no options. Also, I was advised that, in this day and age, people are shopping for the cheapest space regardless if they're a resident or not!

The majority of towns use private contractors to open and close graves. Hallowell and Oakland have a sexton, but rely on the town public works employees to open and close graves.

In Section 13.1 of the ordinance, we list the pricing for lot purchases and burial costs. After reviewing the results of the survey, it is the Cemetery Committee's recommendation that we increase our lot purchase prices from \$200 to \$300 for residents and from \$450 to \$550 for non-residents. For burial costs, we recommend increasing the prices for full burials from \$450 to \$600 on weekdays and from \$500 to \$700 on holidays and weekends and for cremation burials from \$150 to \$200 on weekdays and from \$250 to \$300 on holidays and weekends.

Town of Belgrade Cemetery Ordinance

1. Title and Purpose

1.1 This ordinance shall be known and cited as the Town of Belgrade Cemetery Ordinance.

This ordinance is established to provide rules and policies to assist in managing and preserving town-owned cemeteries, and to protect the rights of the lot/space owners. Further this ordinance seeks to maintain the public's health and safety, and the overall beauty and harmony of the cemeteries, and to assist the town in the equitable implementation of these provisions. The cemeteries governed by this ordinance are Pine Grove, Woodside, Quaker, Ellis Pond, Bickford Ellis, Bickford, Dunn, and Hersum. This ordinance does not apply to privately owned cemeteries located within the Town of Belgrade.

1.2 Definitions

1. Cemetery Committee – shall mean a collective group of five volunteer citizens appointed by the Board of Selectpersons.
2. Sexton – shall mean a person hired by the town manager upon recommendation of the Cemetery Committee and approved by the Board of Selectpersons to oversee the general operations and maintenance of the Town-owned cemeteries. In addition, the sexton will assist with all burials.
3. Resident – shall mean a person who resides or has resided in the Town of Belgrade for three (3) consecutive years. Any person who had resided here but no longer does, is no longer considered a resident.
4. Cemetery lot – shall mean a designated parcel of land ~~area~~ in a Belgrade cemetery that consists of one or more burial spaces as depicted on the original surveys and layout of each cemetery.
5. Burial space – shall mean a single burial space measuring 40 ~~36~~ inches by 120 inches. ~~except in Plan 5 of Pine Grove Cemetery, where the spaces will measure 44 inches by 120 inches.~~ One burial space may accommodate one full casket burial or three cremation burials.
6. Interment – shall mean the burial of the deceased.
7. Cremated remains – shall mean the ashes that remain from a human body after it has been cremated in a retort/cremation chamber

8. Flowering plants – shall mean any variety of plant or bush that is rooted in the ground.
9. Flower display – shall mean any assortment or arrangement of fresh or artificial flowers in a bouquet or spray.
10. Memorial marker/footstone – shall mean a flat marker installed flush with the ground at the foot of a grave or in front of a cremation burial. The marker may contain the deceased's name, date of birth and date of death. These markers may be installed only with the approval and oversight of the Town's sexton.
11. Monument/headstone – shall mean a granite stone usually engraved with the family name. Monuments will not exceed five (5) feet wide by four (4) feet high ~~four (4) feet by four (4) feet~~ in any Belgrade cemetery. All monuments will be installed by a professional monument company on a cement base only with the approval and oversight of the Town's sexton.
12. Lot corner marker – shall mean a granite or stone marker installed flush with the ground to mark the corners of a lot. These markers may be installed only with the approval and oversight of the Town's sexton.
13. Assigned person – shall mean a person, family member, direct descendant or registered domestic partner to whom a burial lot or space has been assigned by the sexton in a town cemetery, registered with the town clerk and recorded in CIMS (cemetery computer software program). The assignee must pay the town before the transaction is complete.
14. Registered domestic partner – shall mean one of 2 unmarried adults who are domiciled together under long-term arrangements that evidence of a commitment to remain responsible indefinitely for each other's welfare and who are registered with the State of Maine under the provisions in 22 M.R.S. 2710.
15. Perpetual Cemetery lot care ~~Cemetery lot care~~ – shall mean the care and maintenance, and the reasonable administration, of those cemetery lots and spaces for which an assignee has paid. Such care shall include mowing grass, raking, trimming around monuments/markers, cleaning lots, monument cleaning, and improving and ornamenting the cemetery grounds as recommended by the Cemetery Committee and Town sexton.
16. Service dog – shall mean a dog that has been trained and certified to assist a person who has a disability. The dog must have completed a public access test and be unobtrusive to the public. Companion animals

are not considered service dogs. Service dogs are distinct from companion animals as indicated by their training and certification.

2. Town Sexton

2.1 The town sexton shall be an employee of the Town of Belgrade. The sexton ~~He/she~~ shall ensure that this ordinance pertaining to the cemetery is enforced. The sexton will be a non-voting ex-officio member of the Cemetery Committee. The sexton ~~He/she~~ will work cooperatively with the cemetery committee. Recommendations on present and future cemetery needs and concerns will be made to the Board of Selectpersons. The sexton ~~He/she~~ will also work collectively with the committee to develop an annual budget. The duties of the sexton shall also include the following:

- a) Maintain a record of the layout of the cemeteries with each assigned lot/space suitably marked by an appropriate marker set level with the adjacent ground. Ensure that all lots/spaces assigned are numbered and recorded with the town clerk and CIMS.
- b) Assure that all burial lots/spaces are of sufficient width and depth and properly filled after each burial. Ensure that all full casket burials are placed in ~~have~~ vaults, and that cremated remains are buried in an approved urn or urn vault. ~~containers, if needed.~~ Green urns, wooden urns, cardboard containers, or plastic temporary containers will not be accepted. Any biodegradable urn/container will not be accepted. The sexton will also assure that all gravesites are properly marked with a suitable permanent marker.
- c) Grant permission to qualified persons to occupy lots/spaces after confirmation of payment has been obtained from the Town of Belgrade. The information will be recorded and entered in CIMS. The sexton will also ensure that all records pertaining to town cemetery lots/spaces can be accessed during regular Town Office business hours.
- d) Work with the town manager to employ staff as needed to adequately maintain and care for all Town cemeteries.

3. Cemetery Committee

3.1 The committee shall consist of five (5) voting members. The members must be residents of Belgrade who are appointed by the Board of Selectpersons for three-year staggered terms. The committee will serve as an advisory committee to the town manager, Board of Selectpersons, and the sexton.

The committee shall annually elect a chairperson, a vice-chair and a recording secretary at the first scheduled meeting following the annual town meeting in March. The committee will meet once a quarter. The committee chair may also call a meeting at any time during the year, as needed. The chair is responsible for working with Town staff to ensure agendas are publicly posted and shall notify all the members and the sexton of the date, time, and location of the meeting.

The recording secretary shall record the meeting minutes of all scheduled meetings and forward them to the town clerk for filing.

Three members will constitute a quorum. The town sexton serves as will be ~~considered~~ a non-voting ex-officio member of the committee whose responsibility shall be to make recommendations to the committee on the overall operations and maintenance of the Belgrade cemeteries.

All cemetery committee vacancies shall be filled following the Town of Belgrade Committee Application Policy adopted on Nov. 16, 2021, by the Board of Selectpersons.

3.2 Responsibilities of the Cemetery Committee

- 1) Schedule and conduct periodic meetings.
- 2) Develop plans and goals relating to the present and future care and needs of the cemeteries while maintaining the public's health and safety, and the overall beauty and harmony of the Town's cemeteries while working collaboratively with input from the Town sexton. The plans/goals will be forwarded to the town manager and Board of Selectpersons.
- 3) Provide input and guidance to the sexton, as needed, during the annual budget development process.

4. Regulating Eligibility for Assignment and Occupation of Burial Lots/Spaces

4.1 All burial lots/spaces in the Belgrade cemeteries will remain the property of the Town of Belgrade and not any assignee or his/her representatives.

4.2 The right to purchase perpetual care and to be assigned a lot/space shall not be granted to any person who is not a current resident of Belgrade for at least three consecutive years unless that person qualifies under the exceptions noted in Section 4.7. Any lots/spaces assigned shall not be used by anyone other than the assignee, his or her relatives and/or direct descendants, or registered domestic partnership unless approved by the town sexton after review of the records maintained at the Town Office. A resident, after confirmed eligibility, may be assigned a lot/space for burial by paying the voter-approved cost for perpetual

care. All payments for cemetery lots/spaces shall be made to the Town of Belgrade and shall be deposited into the cemetery perpetual care account.

4.3 The sexton shall keep a record of all lots/spaces with their numbers and section within the cemetery, including the date and price of the sale to the assignee. The record shall also note which lots/spaces are occupied and clearly indicate which lots/spaces are available for future purchase. All pertinent information pertaining to the sales and assignments and locations within the cemeteries will be recorded in the CIMS system.

4.4 A person/resident who has been deemed eligible to be assigned a lot/space does not have the right to sell, trade, will, donate or otherwise relinquish control of said burial lot/space to any non-resident of Belgrade unless such lots/spaces are to be utilized by the non-resident's parents or children of the assignee/owner, spouse, registered domestic partner, children or others that have been approved by the Cemetery Committee and authorized by the Board of Selectpersons.

4.5 A resident who has been assigned a burial lot/space within any Belgrade cemetery and has since become a non-resident may continue to be authorized to use the lot/space for burial for himself/herself, a spouse, any children, the parents of either spouse, or a registered domestic partner.

4.6 A resident or former resident who wishes to relinquish his/her assignment of any unoccupied lot or spaces can inform the Town and receive a full refund of their money, at their original cost at the time of their initial purchase, ~~the money,~~ the refund will be minus any interest paid to the Town for perpetual care unless the lot has been used by an eligible person. In this case, no refund will be made.

4.7 Any person who is not a current legal resident of Belgrade who was legally assigned a lot/space previously shall not be allowed to exchange said lot/space in the said cemetery. However, the Board of Selectpersons by majority vote may grant the right of that individual to purchase a lot/space from another owner upon agreement and availability. A non-resident's application to purchase a lot/spaces shall first be reviewed by the Cemetery Committee, which will be forwarded as a recommendation to the Board of Selectperson's consideration.

A non-resident may be assigned up to four (4) spaces total in the town's cemetery providing that he/she fulfills one of the following three requirements:

- 1) That person must have had his/her birth parent or legal relative residing in the Town of Belgrade at the time of their birth.
- 2) That person must have relatives who are either living in Belgrade or who are buried in the cemetery.

- 3) That person owns and has paid property taxes on real estate in the Town of Belgrade for a period of not less than 20 (twenty) years

5. Perpetual Care

5.1 All monies paid to the Town of Belgrade for cemetery lots/spaces shall be placed in the Cemetery Perpetual Care Account. This account is invested with the town's investment manager. Ninety percent of the interest earnings each year are expended in the subsequent year for mowing, raking, trimming around monuments and markers, and cleaning lots, and for improving and ornamenting the grounds of the Town's cemeteries as recommended by the Cemetery Committee and sexton. Any capital expenditures shall be approved by the Board of Selectpersons.

A list of those monies currently known shall be maintained by the town treasurer. The town shall be responsible for complying with the terms of the existing trust accounts. The town shall use the interest income from cemetery trust funds for the cost of perpetual care unless the terms of acceptance specify otherwise. Any trust funds for which there are no known heirs shall be transferred to the cemetery perpetual care account.

***No new cemetery trust funds shall be established after the effective date of this cemetery ordinance.**

6. Cemetery Perpetual Care Account

6.1 All money received from the sale or transfer of lots/spaces and the purchase of geraniums, shall be credited to the Cemetery Perpetual Care Account, which is managed by the town's investment manager, and used for perpetual care of the town's cemeteries.

7. Donations of Land

7.1 The Town is also authorized to accept donations of land, subject to the approval of the Board of Selectpersons and clear title thereto and approval of the residents at a Town Meeting. Upon notice to the residents and a public hearing, a suitable Town-owned property may be designated for use as a cemetery.

8. Grave Openings and Closings

8.1 Prior to the opening of a space for any burial, the party requesting said opening shall show satisfactory proof to the town clerk and sexton, or his/her designee, that they have the right to request said opening. A family member of the deceased and/or a funeral director shall be involved in the decision. No burials will be permitted in any town cemeteries from November 15 to May 15.

Under special circumstances, permission may be granted by the sexton, depending on whether ground conditions are suitable.

9. Interments

9.1 All interments shall be restricted to members of a family or other eligible persons, including registered domestic partners and direct descendants of the original assignees, when approved by the sexton. The town clerk and sexton will approve the grave opening. In certain cases, the sexton may request a meeting with the family of the deceased or the funeral director following an interment request in which there is no proof of lot/space ownership, or to address questions pertaining to assignment and placement of the burial of the deceased in the lot or space.

9.2 For the purpose of all full burials, all caskets must be placed in a permanent suitable container. The following are approved: concrete, copper or steel burial vaults, or a vault made of approved synthetics, such as polystyrene. Cremated remains must also be placed in a suitable container of cement, steel, copper, or approved synthetics. Any biodegradable material containing remains, such as wooden urns, green urns, cardboard containers or plastic temporary containers, are not acceptable, and will be required to be placed in an approved container prior to burial. Cremated remains will not be allowed to be scattered in any town cemetery. The Town of Belgrade prohibits any above-ground burials or interments in a mausoleum, columbarium, crypt, or niche in any of its cemeteries.

9.3 Interment of anything other than that of human remains will not be permitted in Town cemeteries. No cemetery lot/space shall be utilized for any other purpose than as a place to bury the deceased. The burial of family pets is not permitted.

10. Disinterment or removal of bodies

10.1 A body may be disinterred/removed from a burial space upon the completion of a burial permit ~~disinterment application~~ by a licensed funeral director and signed by the next of kin. The application will then be presented to the town clerk. ~~for approval and a permit.~~ All disinterment's are required by state law to be conducted under the direct supervision of a licensed funeral director. The only exception to this shall be by a lawful court order for the purposes of an investigation. Disinterment must be coordinated with the town sexton who shall be present to assist.

10.2 Any and all costs incurred by a disinterment will be charged to the individual or group requesting the disinterment and paid in full to the Town of Belgrade prior to the commencement of the removal.

11. Cemetery Rules and Regulations

11.1 As soon as flowers, wreaths, emblems, etc., used at funerals or placed on the grave at other times become unsightly and faded, they will be removed, and no responsibility for their protection or maintenance is assumed. The town shall have the right to remove all floral designs, weeds, trees, bushes/shrubs, plants, or herbage of any kind from the cemeteries as soon as, in the town's judgement, they become unsightly, dangerous, detrimental, or diseased, or when they do not conform to the standard maintained in the cemeteries.

11.2 The cemeteries will be closed to vehicle traffic annually on November 15th and will reopen on May 15th, or at such time as determined by the sexton. All fall and winter decorations must be picked up and removed annually by May 15th each year and summer decorations need to be removed by November 15th. Solar lights are permissible on lots/spaces and may be left year-round.

11.3 Any and all ~~small~~ bushes and shrubs currently planted at or near monuments shall not exceed four (4) feet in height and three (3) feet in circumference.

Bushes and Shrubs must not encompass, surround, or cover up the monument and must be kept trimmed by the lot/space assigned person. The sexton reserves the right to remove all that are not in compliance.

*** Effective with approval of this ordinance, there will be no new bush/shrub plantings allowed in Town cemeteries. Any violation of this new regulation will result in the removal of said plantings with the approval of the sexton or town manager.**

11.4 The flags of the United States and of the State of Maine, military flags and other organizational flags may be displayed in the cemeteries. The flags and their holders shall not exceed three (3) feet in height. Any flag torn, discolored, or defaced will be removed and properly disposed of or destroyed by the sexton or his/her designee. Flag poles are not permitted to be erected in any cemetery.

11.5 Any person or persons who willfully vandalizes or damages any fence, ornamental tree, shrub, bush, gravesite marker or monument in any Town cemetery shall be subject to criminal or civil prosecution under State law. The Town will not be responsible for monument/marker repairs when said perpetrator cannot be identified.

11.6 No motor vehicles, except for emergency vehicles operated by fire and/or police personnel, shall be permitted in the town's cemeteries after officially being closed in the fall until the cemeteries are reopened in the spring by the town manager on the advice of the Cemetery Committee and sexton.

11.7 Minibikes, scooters, dirt bikes, all-terrain vehicles (ATVs) and snowmobiles are not permitted to be operated in the town's cemeteries.

* The only exception may be ATVs operated by cemetery personnel for cemetery maintenance.

11.8 No persons or motor vehicles shall be allowed in any Belgrade cemetery from one-half hour after sunset until one-half hour before sunrise unless previously authorized by the town manager or sexton. Any violation of this section will be considered trespassing and subject to possible criminal prosecution.

11.9 All children younger than 14 years of age must be accompanied by an adult or guardian while visiting the town's cemeteries.

11.10 All authorized motor vehicles operated within the town's cemeteries will be confined to the cemetery roads and not operated on any grassy areas, including around or over gravesites. Vehicular traffic will not be permitted, except for cemetery personnel, during periods when the roads are deemed too soft/wet or are in any other condition that would result in ruts or damage to the roads. The speed limit in the cemeteries is five (5) miles per hour and shall be always adhered to.

11.11 No loitering, picnicking, athletic activity, games, or disrespectful acts will be tolerated in any town cemetery. Violators will be asked to leave the cemetery. Those who refuse may be subject to prosecution for criminal trespass.

11.12 No household family pets of any kind will be allowed in any Town cemetery. This rule does not apply to service dogs, accompanied by their handler, as defined in this ordinance.

11.13 The possession of any alcoholic beverages and illegal drugs is strictly always prohibited within the Town's cemeteries.

11.14 All of the Town of Belgrade cemeteries are considered smoke-free environments. The smoking of tobacco products, marijuana and vaping are all prohibited.

11.15 Perpetual care shall be provided by the sexton and his/her designees and staff. Care shall include mowing, trimming around monuments and markers, and all necessary care and maintenance required to maintain the general beauty of the Town's cemeteries. Perpetual care does not provide for raised beds, or monument, marker, or corner marker relocation. Perpetual care will also include monument cleaning and repair, as necessary.

The Town of Belgrade will not assume any responsibility for any damages that may occur during the perpetual care and maintenance of the town's cemeteries. The Town of Belgrade will not compensate any assignee for any accidental damage caused to any flowering plants, flower displays, shrubs, bushes, trees, or other such items that are placed at lots/spaces or burial sites.

12. Cemetery Appearance

12.1 The town's cemeteries are quiet places that provide for the burial of the deceased and a place for the living to pay their respects and mourn those who have passed. The town's sexton and staff work hard at maintaining the beauty of Belgrade's cemeteries. It shall be the responsibility of all cemetery visitors to be respectful of the grounds. No littering shall be permitted. Visitors to Belgrade cemeteries shall deposit all trash in receptacles provided or take it with them. Violators may be subject to criminal prosecution for littering.

12.2 Plantings within the guidelines of this ordinance, flowers, flower containers, wreaths and other tasteful decorations are encouraged to be placed on lots/spaces to enhance the beauty. Any showy, gaudy, distasteful or garish displays are not permitted and could be subject to removal.

12.3 The installation or placement of monuments designating the name of the owner/assignee is encouraged. The owner/assignee of a burial lot or space must consult with the Town sexton to determine the correct location for the placement or installation of any monument, there must be adequate space on the lot or space to accommodate such monument. All monument installations will be completed by a licensed monument company. Monuments will be required to be set on a cement base at least 3 feet in the ground and shall not exceed five (5) feet in width and four (4) feet in height. Memorial markers and lot/space corner stones are also encouraged. They must be installed flush with the ground. ~~to minimize damage to them and vehicle es.~~

All memorial markers and lot/space corner stones shall be set by a monument company only after being authorized by the sexton to ensure the lot/space measurements and location are correct. No lot or space shall be defined by any fence, rail, curb, ledge, trees or shrubs for the distinct purpose of describing its corners and/or boundaries. No landscaping material such as pavers, bark mulch or river stones or fencing will be allowed on gravesites.

13. Town of Belgrade Cemetery Prices

13.1 The cost per single burial space for Belgrade residents is ~~\$200-~~ **\$300**. The cost per single cemetery space for a non-resident is ~~\$450-~~ **\$550**. The cost for a full burial is ~~\$450,~~ **\$600** and ~~\$500-~~ **\$700** on holidays and weekends. The cost for a cremation burial is ~~\$150-~~ **\$200**, and ~~\$250-~~ **\$300** on holidays and weekends.

13.2 One (1) single burial space is suitable for one (1) full casket burial. One (1) single space is also suitable for up to three (3) cremation burials. Cremated remains may also be placed over a previously buried casket, providing there is enough adequate earth to cover the cremains as to not alter the appearance of the burial space. Section 8.2 of this ordinance shall also apply in this instance. This will also require the approval of the town sexton.

13.3 All cemetery lots/spaces must be paid for in full to the Town of Belgrade before any burial may take place. The town will record all transactions and will notify the town sexton.

13.4 Effective with the approval of this ordinance, all new persons assigned lots/spaces will receive a copy of this ordinance.

13.5 This ordinance shall be reviewed by the Cemetery Committee at least every two (2) years and any recommended changes shall be brought before the Board of Selectpersons for approval prior to being presented to the voters at the annual Town Meeting.

13.6 Cemetery prices shall be reviewed every two (2) years by the Cemetery Committee and any recommendations for changes shall be made to the Board of Selectpersons, who will have the right, after holding a public hearing, to make changes to cemetery prices.

13.7 Any assignee of a lot/space or person who wishes to have a geranium planted on his/her lot/space prior to Memorial Day each year, may make a onetime purchase of up to five (5) plants for \$100 each. All the funds collected shall be deposited into the Cemetery Perpetual Care Account.

14. Enforcement and Appeals

14.1 The Board of Selectpersons are responsible for enforcement of this ordinance, with recommendations from the cemetery committee and the town sexton.

14.2 A person who believes he/she has been aggrieved by provisions of this ordinance or actions of the town may appeal the action to the town manager in writing. If the grievant is still not satisfied, the grievant party may appeal to the Board of Selectpersons by informing the town manager in writing, providing the reason for an appeal, and asking for a date and time to appear before the Board of Selectpersons. The town manager will give the written request to the Board of Selectpersons to be placed on the next board's agenda for their review.

15. Severability

Upon adoption, this ordinance will supersede any other ordinance, rules, policies, or town warrant articles in effect prior to March 19, 2022. If any subsection, sentence, clause, provision, or part of this ordinance shall be held invalid for any reason, the remainder of this ordinance shall not be affected thereby but shall remain in force and effect.

16. Effective Date

This ordinance is hereby declared to be necessary for proper management of the Town of Belgrade's cemeteries and shall be in full force and effective from and after its passage and publication as provided by law.

Approved this 19th day of March 2022.

*Amended on March 18, 2016, by referendum.

*Amended on March 19, 2011, by referendum.

*Amended on Nov. 7, 2011, by referendum.

*Amended on March 19, 2010, by referendum.

Town	One Space Price - Resident/Non-Resident	Full Burial Price	Cremation Burial Price	Weekend or Holiday Burial Price	Vault Required?
Belgrade	\$200 res/\$450 non-res	\$450	\$150	\$500 full/\$250 cre	yes
Benton	\$200 res / \$450 non-res	\$700	\$200	\$800 full/\$300 cre	yes
Fairfield	\$500 res / \$900 non-res	\$500	\$200	\$600 full/\$300 cre	yes
Farmington	\$300 res	\$600	\$300	\$700 full/\$400 cre	yes
Hallowell	\$300 res /\$600 non-res	\$600	\$225	\$800 full/\$400 cre	yes
Manchester	\$300 per space	\$500	\$300	\$600 full/\$400 cre	yes
Mt Vernon	\$300 res/\$600 non-res	\$700	\$200	\$800 full/\$300 cre	yes
Norridgewock	\$250 per space	\$750	\$250	\$850 full/\$300 cre	yes
Oakland	\$600 res/\$1,200 non-res	\$550	\$250	\$650 full/\$350 cre	yes
Readfield	\$400 per space	\$700	\$300	\$800 full/\$400 cre	yes
Rome	\$100 res	\$600	\$150	\$600 full/\$150	yes
Sidney	\$400 per space	\$750	\$250	\$850 full/\$300 cre	yes
Skowhegan	\$200 per space	\$750	\$250	\$850 full/\$300 cre	yes
Smithfield	\$300 res	\$600	\$200	\$800 full/\$300 cre	yes
Somerville	\$400 res/\$700 non-res	\$600	\$200	\$800 full/\$300 cre	yes
Wayne	\$500 res / \$900 non-res	\$700	\$200	\$800 full/\$300 cre	yes
Wilton	\$300 res	\$600	\$300	\$700 full/\$400 cre	yes
Windsor	\$400 res/\$700 non-res	\$600	\$200	\$800 full/\$300 cre	yes
Winthrop	\$300 res	\$600	\$200	\$800 full/\$ 300 cre	yes

Information gathered in 2023.

Burial pricing includes cost of opening and closing the grave by the sexton or private contractor.

Memo

Public Hearing Date

The Board should set a date for the public hearing of secret ballot referendum articles.

From Maine Municipal's Town Meeting & Elections Manual...

Secret Ballot Referendum Hearings

Basic Requirement

Title 30-A M.R.S. § 2528(5) requires that the municipal officers hold a public hearing on the subject of an article to be voted upon by secret ballot referendum (e.g., anything other than a candidate election). This includes both articles petitioned by voters and those placed on the warrant by the municipal officers' own initiative. The hearing must be held at least 10 days before the election.

Memo

Warrants

Review and approve Payroll, BMV and AP warrants since the last Board meeting on January 3.

- AP Warrant 152 \$85,651.58
- Payroll Warrant 3 \$16,598.11
- AP Warrant 4 \$ 2,677.09
- Payroll Warrant 5 \$33,971.46
- AP Warrant 6 \$37,299.66

Warrant 152

Jrnl	Check	Month	Invoice Description	Reference	Amount	Encumbrance
Description			Account	Proj		
00800 AAA PORTABLE TOILETS						
0589	23442	12	GARAGE TOILET	A-54361		
GARAGE TOILET			E 13-04-20-06		175.00	0.00
			FACILITIES / GARAGE - SERVICES / RENTALS			
			Vendor Total-		175.00	
00682 ALLEN UNIFORM SALES, INC.						
0589	23443	12	AWARDS	7505		
AWARDS			E 05-05-99-02		424.22	0.00
			PUBLIC SAFTY / FD/ RSC DEPT - EXPENSE / AWARDS			
			Vendor Total-		424.22	
00238 BAKER & TAYLOR BOOKS # 510486						
0589	23444	12	VARIOUS BOOKS	5018114941		
VARIOUS BOOKS			E 30-01-30-09		340.66	0.00
			LIBRARY / LIBRARY - SUPPLIES / BOOKS			
			Vendor Total-		340.66	
00386 BOUNDTREE MEDICAL						
0589	23445	12	EMS SUPPLIES	84807609		
EMS SUPPLIES			E 05-05-30-07		554.26	0.00
			PUBLIC SAFTY / FD/ RSC DEPT - SUPPLIES / EMS			
			Vendor Total-		554.26	
00376 CARDMEMBER SERVICES						
0589	23449	12	2 ADOBE SUBSCRIPTIONS	0322, 0293		
2 ADOBE SUBSCRIPTIONS			E 01-10-20-07		29.98	0.00
			GEN'L GOV. / ADMIN - SERVICES / CONTRACTED			
			Invoice Total-		29.98	
0589	23449	12	COMPRESSOR FOR HEATING SY	5584		
COMPRESSOR FOR HEATING SY			E 15-05-31-01		809.98	0.00
			SOLID WASTE / WASTE - SPECIAL / EVENTS			
			Invoice Total-		809.98	
0589	23449	12	TS OFFICE	4075		
TS OFFICE			E 15-05-31-01		132.49	0.00
			SOLID WASTE / WASTE - SPECIAL / EVENTS			
			Invoice Total-		132.49	
0589	23449	12	TD OFFICE, OPERATING SUPP	0900		
TD OFFICE			E 15-05-31-01		211.92	0.00
			SOLID WASTE / WASTE - SPECIAL / EVENTS			
OPERATING SUPP			E 15-05-30-04		118.49	0.00
			SOLID WASTE / WASTE - SUPPLIES / OPERATING			
			Invoice Total-		330.41	
0589	23449	12	OFFICE SUPPLIES	4958		
OFFICE SUPPLIES			E 15-05-30-03		196.46	0.00
			SOLID WASTE / WASTE - SUPPLIES / OFFICE			
			Invoice Total-		196.46	
0589	23449	12	BOOK PLATES	0675		
BOOK PLATES			G 2-541-00		15.81	0.00
			SPEC REVENUE / SANDRA FOWLE			
			Invoice Total-		15.81	
0589	23449	12	VARIOUS SUPPLIES	3219		
VARIOUS SUPPLIES			E 30-01-30-04		58.56	0.00
			LIBRARY / LIBRARY - SUPPLIES / OPERATING			
			Invoice Total-		58.56	
0589	23449	12	LIBRARY POSTAGE	5174		
LIBRARY POSTAGE			E 30-01-30-01		10.59	0.00

Warrant 152

Jrnl	Check	Month	Invoice Description	Reference	Amount	Encumbrance
Description			Account	Proj		
			LIBRARY / LIBRARY - SUPPLIES / POSTAGE			
			Invoice Total-		10.59	
0589	23449	12	NEW COMPUTER	4282		
NEW COMPUTER			E 30-01-40-04		999.00	0.00
			LIBRARY / LIBRARY - PURCHASES / EQUIPMENT			
			Invoice Total-		999.00	
0589	23449	12	OPERATING SUPPLIES	6306		
OPERATING SUPPLIES			E 25-30-30-04		65.54	0.00
			RECREATION / REC PROGRAMS - SUPPLIES / OPERATING			
			Invoice Total-		65.54	
0589	23449	12	PIZZA PARTY	7241		
PIZZA PARTY			E 30-01-30-05		30.13	0.00
			LIBRARY / LIBRARY - SUPPLIES / FOOD/WATER			
			Invoice Total-		30.13	
0589	23449	12	POOL TRAINING	0646		
POOL TRAINING			E 25-30-13-01		375.00	0.00
			RECREATION / REC PROGRAMS - EDUCATION / EDUCATION			
			Invoice Total-		375.00	
0589	23449	12	JACKET	1499		
JACKET			E 13-01-30-08		93.49	0.00
			FACILITIES / GENERAL - SUPPLIES / UNIFORMS			
			Invoice Total-		93.49	
0589	23449	12	EXSTENION CORD	2637		
EXSTENION CORD			E 25-30-30-04		100.65	0.00
			RECREATION / REC PROGRAMS - SUPPLIES / OPERATING			
			Invoice Total-		100.65	
0589	23449	12	WATER	1921		
WATER			E 13-01-30-05		15.10	0.00
			FACILITIES / GENERAL - SUPPLIES / FOOD/WATER			
			Invoice Total-		15.10	
0589	23449	12	PIPES TS OFFICE	0014		
PIPES TS OFFICE			E 15-05-31-01		11.24	0.00
			SOLID WASTE / WASTE - SPECIAL / EVENTS			
			Invoice Total-		11.24	
0589	23449	12	KEROSENE	5593		
KEROSENE			E 13-01-30-02		41.98	0.00
			FACILITIES / GENERAL - SUPPLIES / FUEL			
			Invoice Total-		41.98	
0589	23449	12	TOTES	7766		
TOTES			E 13-01-30-04		26.33	0.00
			FACILITIES / GENERAL - SUPPLIES / OPERATING			
			Invoice Total-		26.33	
0589	23449	12	OIL, FUNNEL	0060		
OIL, FUNNEL			E 13-01-30-04		59.94	0.00
			FACILITIES / GENERAL - SUPPLIES / OPERATING			
			Invoice Total-		59.94	
0589	23449	12	FOOD	9690		
FOOD			E 13-01-30-05		22.67	0.00
			FACILITIES / GENERAL - SUPPLIES / FOOD/WATER			
			Invoice Total-		22.67	
0589	23449	12	OPERATING SUPPLIES	0949		
OPERATING SUPPLIES			E 13-01-30-04		49.96	0.00
			FACILITIES / GENERAL - SUPPLIES / OPERATING			
			Invoice Total-		49.96	

Warrant 152

Jrnl	Check	Month	Invoice Description	Reference	Amount	Encumbrance
Description			Account	Proj		
0589	23449	12	CAR WASH		6043	
CAR WASH			E 13-01-30-04		7.99	0.00
			FACILITIES / GENERAL - SUPPLIES / OPERATING			
			Invoice Total-		7.99	
0589	23449	12	ADOBE SUBSCRIPTION		1977	
ADOBE SUBSCRIPTION			E 01-10-20-07		19.99	0.00
			GEN'L GOV. / ADMIN - SERVICES / CONTRACTED			
			Invoice Total-		19.99	
0589	23449	12	LIBRARY ZOOM		8363	
LIBRARY ZOOM			E 30-01-20-07		15.89	0.00
			LIBRARY / LIBRARY - SERVICES / CONTRACTED			
			Invoice Total-		15.89	
0589	23449	12	POSTAGE		8417	
POSTAGE			E 01-10-30-01		164.85	0.00
			GEN'L GOV. / ADMIN - SUPPLIES / POSTAGE			
			Invoice Total-		164.85	
0589	23449	12	POSTAGE		8716	
POSTAGE			E 01-10-30-01		9.00	0.00
			GEN'L GOV. / ADMIN - SUPPLIES / POSTAGE			
			Invoice Total-		9.00	
0589	23449	12	POSTAGE		7666	
POSTAGE			E 01-10-30-01		100.00	0.00
			GEN'L GOV. / ADMIN - SUPPLIES / POSTAGE			
			Invoice Total-		100.00	
0589	23449	12	NBCC INTERNET		1013	
NBCC INTERNET			E 25-30-20-01		118.00	0.00
			RECREATION / REC PROGRAMS - SERVICES / COMMUNICATIO			
			Invoice Total-		118.00	
0589	23449	12	ADOBE SUBSCRIPTION		0215	
ADOBE SUBSCRIPTION			E 01-10-20-07		19.99	0.00
			GEN'L GOV. / ADMIN - SERVICES / CONTRACTED			
			Invoice Total-		19.99	
0589	23449	12	SHRM MEMBERSHIP		0422	
SHRM MEMBERSHIP			E 01-10-20-07		35.00	0.00
			GEN'L GOV. / ADMIN - SERVICES / CONTRACTED			
			Invoice Total-		35.00	
0589	23449	12	PROFFESIONAL MEMBERSHIP		2021	
PROFFESIONAL MEMBERSHIP			E 01-10-20-07		229.00	0.00
			GEN'L GOV. / ADMIN - SERVICES / CONTRACTED			
			Invoice Total-		229.00	
0589	23449	12	CHRISTMAS PARTY		7560	
CHRISTMAS PARTY			E 01-10-30-05		26.99	0.00
			GEN'L GOV. / ADMIN - SUPPLIES / FOOD/WATER			
			Invoice Total-		26.99	
0589	23449	12	CHRISTMAS PARTY		9130	
CHRISTMAS PARTY			E 01-10-30-05		72.95	0.00
			GEN'L GOV. / ADMIN - SUPPLIES / FOOD/WATER			
			Invoice Total-		72.95	
0589	23449	12	CHRISTMAS LIGHTS		1351	
CHRISTMAS LIGHTS			E 05-05-40-04		87.92	0.00
			PUBLIC SAFTY / FD/ RSC DEPT - PURCHASES / EQUIPMENT			
			Invoice Total-		87.92	
0589	23449	12	BATTERIES		1632	
BATTERIES			E 05-05-30-04		118.18	0.00

Warrant 152

Jrnl	Check	Month	Invoice Description	Reference	Amount	Encumbrance
Description			Account	Proj		
PUBLIC SAFTY / FD/ RSC DEPT - SUPPLIES / OPERATING						
Invoice Total-					118.18	
0589	23449	12	NEW FIRE HYDRANT FEES	3958		
NEW FIRE HYDRANT FEES			E 05-05-31-01		290.00	0.00
PUBLIC SAFTY / FD/ RSC DEPT - SPECIAL / EVENTS						
Invoice Total-					290.00	
Vendor Total-					4,791.06	
00020 CENTRAL MAINE POWER						
0589	23450	12	STREET LIGHTS ELECTRICITY	717001571303		
STREET LIGHTS ELECTRICITY			E 05-25-20-04		138.76	0.00
PUBLIC SAFTY / STREET LIGHT - SERVICES / ELECTRICITY						
Vendor Total-					138.76	
00126 DEMCO						
0589	23451	12	OFFICE SUPPLIES	7179921		
OFFICE SUPPLIES			E 30-01-30-03		104.86	0.00
LIBRARY / LIBRARY - SUPPLIES / OFFICE						
Vendor Total-					104.86	
00139 FIRE TECH & SAFETY						
0589	23452	12	CYL AND VALVE	189678		
CYL AND VALVE			E 05-05-40-04		7,600.00	0.00
PUBLIC SAFTY / FD/ RSC DEPT - PURCHASES / EQUIPMENT						
Invoice Total-					7,600.00	
0589	23452	12	OPERATING EQUIPMENT	189635		
OPERATING EQUIPMENT			E 05-05-40-04		3,282.25	0.00
PUBLIC SAFTY / FD/ RSC DEPT - PURCHASES / EQUIPMENT						
Invoice Total-					3,282.25	
Vendor Total-					10,882.25	
00066 GENERATORS OF MAINE, INC						
0589	23453	12	TS OFFICE BUILDING	2022		
TS OFFICE BUILDING			E 15-05-31-01		2,900.00	0.00
SOLID WASTE / WASTE - SPECIAL / EVENTS						
Vendor Total-					2,900.00	
00009 HAMMOND LUMBER COMPANY						
0589	23454	12	BRUSH	34961785		
BRUSH			E 05-05-30-04		19.97	0.00
PUBLIC SAFTY / FD/ RSC DEPT - SUPPLIES / OPERATING						
Vendor Total-					19.97	
00183 HYGRADE BUSINESS GROUP						
0589	23455	12	CERTIFIED MAILERS	779081		
CERTIFIED MAILERS			E 01-10-30-03		905.00	0.00
GEN'L GOV. / ADMIN - SUPPLIES / OFFICE						
Vendor Total-					905.00	
00267 IRVING OIL CORPORATION						
0589	23456	12	FD FUEL	34837540		
FD FUEL			E 05-05-30-02		169.95	0.00
PUBLIC SAFTY / FD/ RSC DEPT - SUPPLIES / FUEL						
Invoice Total-					169.95	
0589	23456	12	FACILITY FUEL	34837542		
FACILITY FUEL			E 13-01-30-02		739.42	0.00
FACILITIES / GENERAL - SUPPLIES / FUEL						
Invoice Total-					739.42	
Vendor Total-					909.37	

Warrant 152

Jrnl	Check	Month	Invoice Description	Reference	Amount	Encumbrance
Description			Account	Proj		
00404 JORDAN EQUIPMENT CO						
0589	23457	12	PIN PIVOT	P57290		
PIN PIVOT			E 15-05-30-04		80.38	0.00
			SOLID WASTE / WASTE - SUPPLIES / OPERATING			
			Vendor Total-		80.38	
00638 LEAF						
0589	23458	12	CFAS COPIER	14147465		
CFAS COPIER			E 25-30-20-06		43.94	0.00
			RECREATION / REC PROGRAMS - SERVICES / RENTALS			
			Invoice Total-		43.94	
0589	23458	12	TOWN OFFICE COPIER LEASE	14067916		
TOWN OFFICE COPIER LEASE			E 01-10-20-07		155.98	0.00
			GEN'L GOV. / ADMIN - SERVICES / CONTRACTED			
			Invoice Total-		155.98	
			Vendor Total-		199.92	
00296 LIFESAVERS, INC						
0589	23459	12	AED BATTERY	233286		
AED BATTERY			E 05-05-30-04		145.70	0.00
			PUBLIC SAFTY / FD/ RSC DEPT - SUPPLIES / OPERATING			
			Vendor Total-		145.70	
00057 MAINEGENERAL MEDICAL CENTER						
0589	23460	12	PHARMACY CHARGES	CI00006646		
PHARMACY CHARGES			E 05-05-30-07		2.20	0.00
			PUBLIC SAFTY / FD/ RSC DEPT - SUPPLIES / EMS			
			Vendor Total-		2.20	
00532 MARSHALL GRINDING						
0589	23461	12	46.54 TONS DEMO WOOD	12/8/2022		
46.54 TONS DEMO WOOD			E 15-05-20-13		3,257.80	0.00
			SOLID WASTE / WASTE - SERVICES / DISPOSAL			
			Invoice Total-		3,257.80	
0589	23461	12	86.12 TONS OF DEMO WOOD	12/20/2022		
86.12 TONS OF DEMO WOOD			E 15-05-20-13		6,028.40	0.00
			SOLID WASTE / WASTE - SERVICES / DISPOSAL			
			Invoice Total-		6,028.40	
			Vendor Total-		9,286.20	
00762 R&R AUTO REPAIR						
0589	23462	12	F250 REPAIRS	5106		
F250 REPAIRS			E 13-01-35-02		82.97	0.00
			FACILITIES / GENERAL - REPAIRS / FM TRUCK			
			Vendor Total-		82.97	
00775 RASMUSSEN, HANS						
0589	23463	12	MILEAGE REIMBURSEMENT 168	DED 2022		
MILEAGE REIMBURSEMENT 168			E 01-20-20-02		77.28	0.00
			GEN'L GOV. / CODE ENFORCE - SERVICES / TRANSPORTATI			
			Vendor Total-		77.28	
00003 REGISTRY OF DEEDS						
0589	23464	12	1 LIEN DISCHARGE			
1 LIEN DISCHARGE			E 01-10-47-01		19.00	0.00
			GEN'L GOV. / ADMIN - FEES / DISCHARGE			
			Invoice Total-		19.00	
0589	23464	12	2 LIEN DISCHARGE	2022		
2 LIEN DISCHARGE			E 01-10-47-01		38.00	0.00

Warrant 152

Jrnl	Check	Month	Invoice Description	Reference	Amount	Encumbrance
Description	Account	Proj				
	GEN'L GOV. / ADMIN - FEES / DISCHARGE					
			Invoice Total-		38.00	
0589	23464	12	1 LIEN DISCHARGE			
1 LIEN DISCHARGE	E 01-10-47-01				19.00	0.00
	GEN'L GOV. / ADMIN - FEES / DISCHARGE					
			Invoice Total-		19.00	
			Vendor Total-		76.00	
00000 SMITH, STEVE AND MICHAELYN						
0589	23465	12	EMS CLASSES REGISTRATION			
EMS CLASSES REGISTRATION	E 05-05-13-01				515.00	0.00
	PUBLIC SAFTY / FD/ RSC DEPT - EDUCATION / EDUCATION					
			Vendor Total-		515.00	
00801 SPECTRUM						
0589	23466	12	NBCC INTERNET	10732		
NBCC INTERNET	E 25-30-20-01				119.74	0.00
	RECREATION / REC PROGRAMS - SERVICES / COMMUNICATIO					
			Vendor Total-		119.74	
00429 STEVENS, DAVID M						
0589	23467	12	WINTER SAND	22-1173		
WINTER SAND	E 10-10-30-04				40,950.00	0.00
	PUBLIC WORKS / PLOW & SAND - SUPPLIES / OPERATING					
			Vendor Total-		40,950.00	
00209 TOWN OF ROME						
0589	23468	12	ROME EXCISE OWED			
ROME EXCISE OWED	R 01-13				1,581.29	0.00
	GEN'L GOV. - EXCISE - MV					
			Vendor Total-		1,581.29	
00048 TREASURER, STATE OF MAINE						
0589	23469	12	PLUMBING PERMITS			
WATER QUALITY SURCHARGE	G 1-211-01				62.50	0.00
	GEN'L FUND / WATER QUALIT					
			Vendor Total-		62.50	
00095 TREASURER, STATE OF MAINE						
0589	23470	12	DOT SIGN	7022/9858-23		
DOT SIGN	E 30-01-20-07				60.00	0.00
	LIBRARY / LIBRARY - SERVICES / CONTRACTED					
			Vendor Total-		60.00	
00379 TREASURER, STATE OF MAINE						
0589	23471	12	FD FUEL	23BG0016207		
FD FUEL	E 05-05-30-02				505.66	0.00
	PUBLIC SAFTY / FD/ RSC DEPT - SUPPLIES / FUEL					
			Vendor Total-		505.66	
00265 UNITED STATES CELLULAR						
0589	23472	12	COMMUNICATIONS			
FACILITY	E 13-01-20-01				48.37	0.00
	FACILITIES / GENERAL - SERVICES / COMMUNICATIO					
TOWN MANAGER	E 01-15-20-01				38.63	0.00
	GEN'L GOV. / MANAGER - SERVICES / COMMUNICATIO					
FD	E 05-05-20-01				33.38	0.00
	PUBLIC SAFTY / FD/ RSC DEPT - SERVICES / COMMUNICATIO					
CEO	E 01-20-20-01				33.38	0.00
	GEN'L GOV. / CODE ENFORCE - SERVICES / COMMUNICATIO					
TRANSFER STATION	E 15-05-20-01				33.30	0.00

Warrant 152

Jrnl	Check	Month	Invoice Description	Reference	Amount	Encumbrance
Description			Account	Proj		
FD HOTSPOT			SOLID WASTE / WASTE - SERVICES / COMMUNICATIO E 05-05-20-01		34.89	0.00
			PUBLIC SAFTY / FD/ RSC DEPT - SERVICES / COMMUNICATIO			
			Vendor Total-		221.95	
00013 WASTE MANAGEMENT OF						
0589	23473	12	MIXED SOLID WASTE MIXED SOLID WASTE E 15-05-20-13	2061623-2080-1	6,732.96	0.00
			SOLID WASTE / WASTE - SERVICES / DISPOSAL			
			Invoice Total-		6,732.96	
0589	23473	12	DEMO WASTE DEMO WASTE E 15-05-20-13	2061624-2080-9	1,380.58	0.00
			SOLID WASTE / WASTE - SERVICES / DISPOSAL			
			Invoice Total-		1,380.58	
			Vendor Total-		8,113.54	
00795 WORTHING, JEFF						
0589	23474	12	ACO MILEAGE 154 ACO MILEAGE 154 E 05-30-20-02	DEC 2022	70.84	0.00
			PUBLIC SAFTY / ACO - SERVICES / TRANSPORTATI			
			Vendor Total-		70.84	
00421 YANKEE COMMUNICATIONS						
0589	23475	12	ENGRAVINGS ENGRAVINGS E 05-05-99-02	23-0024	1,179.00	0.00
			PUBLIC SAFTY / FD/ RSC DEPT - EXPENSE / AWARDS			
			Vendor Total-		1,179.00	
00125 ZOLL MEDICAL CORPORATION						
0589	23476	12	CPR PADZ CPR PADZ E 05-05-30-07	3636772	176.00	0.00
			PUBLIC SAFTY / FD/ RSC DEPT - SUPPLIES / EMS			
			Vendor Total-		176.00	
			Prepaid Total-		0.00	
			Current Total-		85,651.58	
			EFT Total-		0.00	
			Warrant Total-		85,651.58	

THIS IS TO CERTIFY THAT THERE IS DUE AND CHARGEABLE TO THE APPROPRIATIONS LISTED ABOVE THE SUM SET AGAINST EACH NAME AND YOU ARE DIRECTED TO PAY UNTO THE PARTIES NAMED IN THIS SCHEDULE.

MELANIE JEWELL, SELECTPERSON CHAIR _____

DANIEL NEWMAN, SELECTPERSON _____

BARBARA ALLEN, V. CHAIR _____

CAROL JOHNSON, SELECTPERSON _____

LORNA DEE NICHOLS, TOWN MANAGER _____

Warrant 4

Jrnl	Check	Month	Invoice Description	Reference	Encumbrance
Description			Account	Amount	
00021 STATE OF MAINE, BMV					
0013	23418	01	BMV REPORT	123022-010623	
BMV REPORT			G 1-214-00	2,677.09	0.00
			GEN'L FUND / BMV		
			Vendor Total-	2,677.09	
			Prepaid Total-	0.00	
			Current Total-	2,677.09	
			EFT Total-	0.00	
			Warrant Total-	2,677.09	

THIS IS TO CERTIFY THAT THERE IS DUE AND CHARGEABLE TO THE APPROPRIATIONS LISTED ABOVE THE SUM SET AGAINST EACH NAME AND YOU ARE DIRECTED TO PAY UNTO THE PARTIES NAMED IN THIS SCHEDULE.

MELANIE JEWELL, SELECTPERSON CHAIR _____

DANIEL NEWMAN, SELECTPERSON _____

BARBARA ALLEN, V. CHAIR _____

CAROL JOHNSON, SELECTPERSON *Carol Johnson* _____

LORNA DEE NICHOLS, TOWN MANAGER _____

WARRANT: 3

Check	D / D	Check	Employee	Gross Pay
202223418	717.58	0.00	990 CORY D ALEXANDER	880.00
202223419	326.19	0.00	172 DANIELLE M BEDARD	801.60
202223420	611.34	0.00	20 JARED N BOND	801.60
202223421	819.75	0.00	113 TRAVIS S BURTON	1,161.00
202223422	439.65	0.00	244 ANDREW P DAVIDSON	500.94
202223423	397.64	0.00	74 WESLEY M DAY	495.00
202223424	388.88	0.00	232 LESLIE R. DIMICK	459.00
202223425	159.30	0.00	822 LYNDESEY A FISHER	172.50
202223426	199.22	0.00	899 MARY C GRANHOLM	216.00
202223427	288.76	0.00	844 ALAINA B HOOD	326.40
202223428	602.37	0.00	194 CHARLENE G HOULE	770.76
202223429	666.87	0.00	837 DANIEL R MACGLASHING	880.00
202223430	177.32	0.00	525 JULIE L MORRISON	192.00
202223431	1,070.68	0.00	03 LORNA DEE NICHOLS	1,384.62
202223432	428.03	0.00	173 AARON L PELKEY	485.76
202223433	73.88	0.00	959 KAITLYN H PHILBRICK	80.00
202223434	875.67	0.00	200. NICHOLAS C POOLE	1,240.00
202223435	529.31	0.00	979 HANS CHRISTIAN RASMUSSEN	645.00
202223436	241.14	0.00	892 KIM E RIDEOUT-DAWES	261.12
202223437	358.13	0.00	215 KYERA A RIPLEY	442.00
202223438	796.42	0.00	191 KENNETH J SCHENO	958.80
202223439	1,008.32	0.00	07 MARY VOGEL	1,360.00
202223440	315.12	0.00	261 Jeffrey W Worthing	360.83
202223441	0.00	11,491.57	D / D 213 ANDROSCOGGIN SAVINGS BANK	
202223442	0.00	3,226.10	T & A 4 DEPARTMENT OF TREASURY	
202223443	0.00	423.24	T & A 1 TREASURER, STATE OF MAINE	
Total	11,491.57	15,140.91		14,874.93

Put into A/P **5,106.54**
 Taken out of A/P **(3,649.34)**
Total Payroll 16,598.11

Count

 Checks 26

THIS IS TO CERTIFY THAT THERE IS DUE AND CHARGEABLE TO THE APPROPRIATIONS LISTED ABOVE THE SUM SET AGAINST EACH NAME AND YOU ARE DIRECTED TO PAY UNTO THE PARTIES NAMED IN THIS SCHEDULE.

MELANIE JEWELL, SELECTPERSON CHAIR _____
 DANIEL NEWMAN, SELECTPERSON _____
 BARBARA ALLEN, V. CHAIR _____
 CAROL JOHNSON, SELECTPERSON *Carol Johnson* _____
 LORNA DEE NICHOLS, TOWN MANAGER _____

WARRANT: 5

Check	D / D	Check	Employee	Gross Pay
Total	7,830.28	32,394.05		30,871.88

Put into A/P	11,681.34
Taken out of A/P	(10,103.93)
Total Payroll	33,971.46

<u>Count</u>	
Checks	35

THIS IS TO CERTIFY THAT THERE IS DUE AND CHARGEABLE TO THE APPROPRIATIONS LISTED ABOVE THE SUM SET AGAINST EACH NAME AND YOU ARE DIRECTED TO PAY UNTO THE PARTIES NAMED IN THIS SCHEDULE.

MELANIE JEWELL, SELECTPERSON CHAIR _____

DANIEL NEWMAN, SELECTPERSON _____

BARBARA ALLEN, V. CHAIR _____

CAROL JOHNSON, SELECTPERSON *Carol Johnson* _____

LORNA DEE NICHOLS, TOWN MANAGER _____

Payroll Check Register

Pay Date: 01/11/2023

Check	D / D	Check	Amount	Date	Employee
Employee Checks					
23419	0.00	421.14	421.14	01/11/23	102 KATHRYN H DAMREN
23420	0.00	266.72	266.72	01/11/23	217 THOMAS N DANIELS
23421	0.00	860.25	860.25	01/11/23	144 MARK G DAY
23422	0.00	411.81	411.81	01/11/23	183 GARY E FOSS
23423	0.00	2,079.69	2,079.69	01/11/23	147 BRUCE A GALOUCH
23424	0.00	97.30	97.30	01/11/23	425 MATTHEW GILBERT
23425	0.00	317.33	317.33	01/11/23	988 CAMERON J GOFF
23426	0.00	512.30	512.30	01/11/23	118 WILLIAM C HAYES
23427	0.00	108.66	108.66	01/11/23	849 LOGAN X HOLINGER
23428	0.00	1,224.69	1,224.69	01/11/23	120 EDWARD L KETCH JR
23429	0.00	2,786.16	2,786.16	01/11/23	122 DANIEL R MACKENZIE
23430	0.00	309.12	309.12	01/11/23	848 PATRICK M MAGURN
23431	0.00	621.89	621.89	01/11/23	169 EUGENE R MARSHALL
23432	0.00	542.36	542.36	01/11/23	216 RANDALL D MARSHALL SR
23433	0.00	344.71	344.71	01/11/23	220 MICHAEL J MERROW
23434	0.00	162.16	162.16	01/11/23	123 THOMAS J NADEAU
23435	0.00	32.09	32.09	01/11/23	159 DANIEL J NEWMAN
23436	0.00	681.31	681.31	01/11/23	146 DOUGLAS R SAWYER
23437	0.00	604.10	604.10	01/11/23	117 CONRAD G SHAW
23438	0.00	445.52	445.52	01/11/23	140 MICHAELYN C SMITH
23439	0.00	1,287.19	1,287.19	01/11/23	105 STEPHEN S SMITH
23440	0.00	126.00	126.00	01/11/23	127 PHILIP L SPRAGUE
23441	0.00	217.34	217.34	01/11/23	154 JEFFREY C STEVENS
202223419	958.09	0.00	958.09	01/11/23	172 DANIELLE M BEDARD
202223420	1,858.86	0.00	1,858.86	01/11/23	113 TRAVIS S BURTON
202223421	79.91	0.00	79.91	01/11/23	131 ADAM W CLEMENT
202223422	468.48	0.00	468.48	01/11/23	300 ANDREW ARTHUR DALLAS
202223423	810.91	0.00	810.91	01/11/23	142 JEREMY R DAMREN
202223424	1,224.42	0.00	1,224.42	01/11/23	115 SCOTT F DAMREN
202223425	31.05	0.00	31.05	01/11/23	74 WESLEY M DAY
202223426	186.29	0.00	186.29	01/11/23	129 JAMES J REARDON IV
202223427	2,212.27	0.00	2,212.27	01/11/23	261 Jeffrey W Worthing
Total	7,830.28	14,459.84	22,290.12		

Direct Deposit Checks

202223428	0.00	7,830.28	7,830.28	01/11/23	D / D 213 ANDROSCOGGIN SAVINGS BANK
Total	0.00	7,830.28	7,830.28		

Trust & Agency Checks

202223429	0.00	8,639.73	8,639.73	01/11/23	T & A 4 DEPARTMENT OF TREASURY
202223430	0.00	1,464.20	1,464.20	01/11/23	T & A 1 TREASURER, STATE OF MAINE
Total	0.00	10,103.93	10,103.93		

Summary

Checks:	Regular	14,459.84	32
	D / D	7,830.28	1
	Employee	22,290.12	
	T & A	10,103.93	2
	Voided		0
Total		32,394.05	35

A / P Warrant

Warrant 6

Jrnl	Check	Month	Invoice Description	Reference	Amount	Encumbrance
Description			Account	Proj		
00289 AUGUSTA FUEL CORP.						
0016	23477	01	10 DALTON HEATING		5978692	
10 DALTON HEATING			E 13-11-20-05		530.99	0.00
			FACILITIES / DALTON - SERVICES / HEATING			
			Invoice Total-		530.99	
0016	23477	01	GARAGE HEATING		5979027	
GARAGE HEATING			E 13-04-20-05		48.51	0.00
			FACILITIES / GARAGE - SERVICES / HEATING			
			Invoice Total-		48.51	
0016	23477	01	NBFD HEATING		5977461	
NBFD HEATING			E 13-08-20-05		575.73	0.00
			FACILITIES / FD:NB - SERVICES / HEATING			
			Invoice Total-		575.73	
0016	23477	01	CFAS HEATING		5981547	
CFAS HEATING			E 13-02-20-05		1,247.18	0.00
			FACILITIES / CFAS - SERVICES / HEATING			
			Invoice Total-		1,247.18	
0016	23477	01	GARAGE HEATING		5980971	
GARAGE HEATING			E 13-04-20-05		64.42	0.00
			FACILITIES / GARAGE - SERVICES / HEATING			
			Invoice Total-		64.42	
			Vendor Total-		2,466.83	
00263 BOB THE PLUMBER, INC.						
0016	23478	01	CFAS CIRCUIT BOARD		6602	
CFAS CIRCUIT BOARD			E 13-02-35-07		339.18	0.00
			FACILITIES / CFAS - REPAIRS / HEATING			
			Invoice Total-		339.18	
0016	23478	01	TS HEATER REPAIRS		6603	
TS HEATER REPAIRS			E 13-09-35-07		60.00	0.00
			FACILITIES / TRANSFER STA - REPAIRS / HEATING			
			Invoice Total-		60.00	
0016	23478	01	GARAGE HEATER FAN		6612	
GARAGE HEATER FAN			E 13-04-35-07		388.91	0.00
			FACILITIES / GARAGE - REPAIRS / HEATING			
			Invoice Total-		388.91	
0016	23478	01	8 DALTON PLUMBING		6617	
8 DALTON PLUMBING			E 13-11-35-06		342.71	0.00
			FACILITIES / DALTON - REPAIRS / PLUMBING			
			Invoice Total-		342.71	
			Vendor Total-		1,130.80	
00307 FABIAN OIL						
0016	23479	01	GA CASE		1842224	
GA CASE			E 21-02-99-99		439.90	0.00
			GEN'L ASSIST / EMRGNCY FUEL - EXPENSE / EXPENSE			
			Vendor Total-		439.90	
00066 GENERATORS OF MAINE, INC						
0016	23480	01	ANNUAL GENERATOR SERVICE		2340	
ANNUAL GENERATOR SERVICE			E 13-14-35-09		340.00	0.00
			FACILITIES / TOWN OFFICE - REPAIRS / GENERATOR			
			Invoice Total-		340.00	
0015	23480	01	ANNUAL GENERATOR SERVICES		2320	
LAKES FD			E 13-06-35-09		375.00	0.00
			FACILITIES / FD:LAKES - REPAIRS / GENERATOR			

A / P Warrant

Warrant 6

Jrnl	Check	Month	Invoice Description	Reference	Amount	Encumbrance
Description			Account	Proj		
CFAS			E 13-02-35-09		340.00	0.00
			FACILITIES / CFAS - REPAIRS / GENERATOR			
			Invoice Total-		715.00	
			Vendor Total-		1,055.00	
00009 HAMMOND LUMBER COMPANY						
0016	23481	01	TS OFFICE FLOORING	6239901		
TS OFFICE FLOORING			E 15-05-31-01		367.38	0.00
			SOLID WASTE / WASTE - SPECIAL / EVENTS			
			Invoice Total-		367.38	
0016	23481	01	TOOLS AND BATTERY	6247794		
TOOLS AND BATTERY			E 13-01-30-04		269.94	0.00
			FACILITIES / GENERAL - SUPPLIES / OPERATING			
			Invoice Total-		269.94	
0016	23481	01	2X16-16 SPRUCE	6247747		
2X16-16 SPRUCE			E 13-01-30-04		85.14	0.00
			FACILITIES / GENERAL - SUPPLIES / OPERATING			
			Invoice Total-		85.14	
			Vendor Total-		722.46	
00697 KENNEBEC VALLEY HUMANE SOCIETY						
0016	23482	01	1ST QUATER BILL	2023		
1ST QUATER BILL			E 05-30-20-07		1,267.62	0.00
			PUBLIC SAFTY / ACO - SERVICES / CONTRACTED			
			Vendor Total-		1,267.62	
00237 KEVIN S. HAWES						
0016	23483	01	EMERGENCY FUEL	1/10/2023		
EMERGENCY FUEL			E 21-02-20-05		350.00	0.00
			GEN'L ASSIST / EMRGNCY FUEL - SERVICES / HEATING			
			Vendor Total-		350.00	
00792 LIBERTY, STEVE						
0016	23484	01	SALMON LAKE DAM REPAIRS	1/8/2023		
SALMON LAKE DAM REPAIRS			E 96-01-99-99		1,750.00	0.00
			DAMS / DAMS - EXPENSE / EXPENSE			
			Vendor Total-		1,750.00	
00582 MAINE TECHNOLOGY GROUP						
0016	23485	01	JAN 2023 IT SERVICES	30593		
JAN 2023 IT SERVICES			E 01-10-15-03		1,439.45	0.00
			GEN'L GOV. / ADMIN - PROFESSIONAL / IT SUPPORT			
			Vendor Total-		1,439.45	
00256 MODERN PEST SERVICES						
0016	23486	01	NBCC PEST SERVICES	5621205		
NBCC PEST SERVICES			E 13-03-20-12		66.00	0.00
			FACILITIES / NBCC - SERVICES / PEST CONTROL			
			Invoice Total-		66.00	
0016	23486	01	CFAS PEST CONTROL	5621206		
CFAS PEST CONTROL			E 13-02-20-12		83.00	0.00
			FACILITIES / CFAS - SERVICES / PEST CONTROL			
			Invoice Total-		83.00	
			Vendor Total-		149.00	
00477 RAMAKER & ASSOCIATES, INC						
0016	23487	01	CIMS PROGRAM 2023	119472		
CIMS PROGRAM 2023			E 12-01-46-04		1,050.00	0.00
			CEMETERY / CEMETERY - LICENSES / CEMETERY			

A / P Warrant

Warrant 6

Jrnl	Check	Month	Invoice Description	Reference		
Description			Account	Proj	Amount	Encumbrance
				Vendor Total-	1,050.00	
00003 REGISTRY OF DEEDS						
0016	23488	01	1 LIEN DISCHARGE			
1 LIEN DISCHARGE			E 01-10-47-01		19.00	0.00
			GEN'L GOV. / ADMIN - FEES / DISCHARGE			
				Vendor Total-	19.00	
00385 RJD APPRAISAL						
0016	23489	01	ASSESSING SERVICES	JAN 2023		
ASSESSING SERVICES			E 01-10-15-04		2,312.50	0.00
			GEN'L GOV. / ADMIN - PROFESSIONAL / ASSESSING			
				Vendor Total-	2,312.50	
00612 SPECTRUM ENTERPRISE						
0016	23490	01	TOWN OFFICE INTERNET	084051401010123		
TOWN OFFICE INTERNET			E 01-10-20-01		141.10	0.00
			GEN'L GOV. / ADMIN - SERVICES / COMMUNICATIO			
				Vendor Total-	141.10	
00178 WARREN BROTHERS						
0016	23491	01	PLOWING CONTRACT	01/23/2023		
PLOWING CONTRACT			E 10-10-20-07		22,870.00	0.00
			PUBLIC WORKS / PLOW & SAND - SERVICES / CONTRACTED			
				Vendor Total-	22,870.00	
00421 YANKEE COMMUNICATIONS						
0016	23492	01	BATTERIES FOR PORTABLES	22-1095		
BATTERIES FOR PORTABLES			E 05-05-30-04		136.00	0.00
			PUBLIC SAFTY / FD/ RSC DEPT - SUPPLIES / OPERATING			
				Vendor Total-	136.00	
				Prepaid Total-	0.00	
				Current Total-	37,299.66	
				EFT Total-	0.00	
				Warrant Total-	37,299.66	

THIS IS TO CERTIFY THAT THERE IS DUE AND CHARGEABLE TO THE APPROPRIATIONS LISTED ABOVE THE SUM SET AGAINST EACH NAME AND YOU ARE DIRECTED TO PAY UNTO THE PARTIES NAMED IN THIS SCHEDULE.

MELANIE JEWELL, SELECTPERSON CHAIR _____
 DANIEL NEWMAN, SELECTPERSON _____
 BARBARA ALLEN, V. CHAIR _____
 CAROL JOHNSON, SELECTPERSON _____
 LORNA DEE NICHOLS, TOWN MANAGER _____