

**Town of St George Budget Document**  
**Department Summary**

Updated

3/6/2018

FINAL

	Expended 2016-2017	Appropriated 2017-2018	Manager Recommends		Select Board Recommends 2018-2019	Budget Comm Recommends 2018-2019	Town Meeting Approval
			Proposed 2018-2019	Percent of 2017-2018			
Town Office	\$539,119.52	\$593,050.00	\$586,111.37	98.8%	\$586,111.37	\$586,111.37	\$0.00
Select Board / Assessors	71,800.18	70,689.00	64,784.00	91.6%	64,784.00	64,784.00	0.00
Planning Department	101,655.13	110,051.00	107,429.00	97.6%	107,429.00	107,429.00	0.00
Public Safety - Fire Dept	359,696.31	388,269.00	451,468.00	116.3%	457,802.00	457,802.00	0.00
Public Safety - Animal Control	3,945.91	9,969.00	9,409.00	94.4%	9,409.00	9,409.00	0.00
Public Works - Roads & Prop Mgt	541,578.37	615,300.00	604,711.00	98.3%	604,711.00	604,711.00	0.00
Public Works - Solid Waste	527,973.87	486,193.00	523,865.82	107.7%	527,032.82	527,032.82	0.00
General Assistance	1,123.00	2,500.00	2,500.00	100.0%	2,500.00	2,500.00	0.00
Social & Community Services	178,692.98	170,992.00	262,210.00	153.3%	270,210.00	270,210.00	0.00
Parks & Recreation	101,689.72	116,237.00	99,623.00	85.7%	99,623.00	99,623.00	0.00
Harbors	228,047.22	244,148.66	227,247.00	93.1%	227,247.00	227,247.00	0.00
Unclassified	14,665.24	88,141.00	82,141.00	93.2%	82,141.00	82,141.00	0.00
<b>Total</b>	<b>\$2,669,987.45</b>	<b>\$2,895,539.66</b>	<b>\$3,021,499.19</b>	<b>104.4%</b>	<b>\$3,039,000.19</b>	<b>\$3,039,000.19</b>	<b>\$0.00</b>

<b>Personnel</b>	\$610,574.91	\$700,522.00	\$734,228.72	104.8%	\$734,228.72	\$734,228.72	\$0.00
<b>Administration</b>	\$1,631,677.40	\$1,729,182.00	\$1,782,770.47	103.1%	\$1,790,770.47	\$1,790,770.47	\$0.00
<b>Capital</b>	\$427,735.14	\$465,835.66	\$504,500.00	108.3%	\$514,001.00	\$514,001.00	\$0.00
<b>Total</b>	<b>\$2,669,987.45</b>	<b>\$2,895,539.66</b>	<b>\$3,021,499.19</b>	<b>104.4%</b>	<b>\$3,039,000.19</b>	<b>\$3,039,000.19</b>	<b>\$0.00</b>

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## TOWN OFFICE

### Personnel

Town Manager  
Finance Director  
Office Manager \

Clerk/Secretary |  
Admin. Asst /  
Admin. Asst /

Total

Expended 2016-2017	Appropriated 2017-2018	Manager Recommends Proposed 2018-2019	Percent of 2017-2018	Select Board Recommends 2018-2019	Budget Comm Recommends 2018-2019	Town Meeting Approval
\$94,869.51	\$86,590.00	\$90,486.55	104.5%	\$90,486.55	\$90,486.55	\$0.00
158,607.32	194,386.00	201,496.35	103.7%	201,496.35	201,496.35	0.00
\$253,476.83	\$280,976.00	\$291,982.90	103.9%	\$291,982.90	\$291,982.90	\$0.00
111,622.69	\$107,475.00	\$110,328.47	102.7%	\$110,328.47	\$110,328.47	\$0.00
11,051.59	\$11,000.00	\$11,000.00	100.0%	\$11,000.00	\$11,000.00	\$0.00
14,498.64	\$18,000.00	\$20,000.00	111.1%	\$20,000.00	\$20,000.00	\$0.00
3,244.50	\$3,600.00	\$3,600.00	100.0%	\$3,600.00	\$3,600.00	\$0.00
26,241.25	\$25,000.00	\$25,000.00	100.0%	\$25,000.00	\$25,000.00	\$0.00
4,028.78	\$3,500.00	\$4,700.00	134.3%	\$4,700.00	\$4,700.00	\$0.00
3,760.67	\$5,000.00	\$5,000.00	100.0%	\$5,000.00	\$5,000.00	\$0.00
2,218.29	\$2,000.00	\$2,000.00	100.0%	\$2,000.00	\$2,000.00	\$0.00
3,911.27	\$5,000.00	\$5,000.00	100.0%	\$5,000.00	\$5,000.00	\$0.00
11,525.00	\$8,500.00	\$8,500.00	100.0%	\$8,500.00	\$8,500.00	\$0.00
4,829.48	\$5,500.00	\$5,000.00	90.9%	\$5,000.00	\$5,000.00	\$0.00
6,162.65	\$6,000.00	\$6,000.00	100.0%	\$6,000.00	\$6,000.00	\$0.00
22,800.40	\$15,000.00	\$20,000.00	133.3%	\$20,000.00	\$20,000.00	\$0.00
43,753.40	\$55,000.00	\$50,000.00	90.9%	\$50,000.00	\$50,000.00	\$0.00
3,281.57	\$2,000.00	\$3,000.00	150.0%	\$3,000.00	\$3,000.00	\$0.00
400.00	\$499.00	\$500.00	100.2%	\$500.00	\$500.00	\$0.00
1,403.81	\$2,000.00	\$2,500.00	125.0%	\$2,500.00	\$2,500.00	\$0.00
908.70	\$2,000.00	\$2,000.00	100.0%	\$2,000.00	\$2,000.00	\$0.00
\$275,642.69	\$277,074.00	\$284,128.47	102.5%	\$284,128.47	\$284,128.47	\$0.00
\$5,000.00	\$5,000.00	\$2,000.00	40.0%	\$2,000.00	\$2,000.00	\$0.00
5,000.00	5,000.00	8,000.00	160.0%	8,000.00	8,000.00	\$0.00
- - - -	25,000.00					0.00
\$10,000.00	\$35,000.00	\$10,000.00	28.6%	\$10,000.00	\$10,000.00	\$0.00
\$539,119.52	\$593,050.00	\$586,111.37	98.8%	\$586,111.37	\$586,111.37	\$0.00

### Capital

Office Equip. Reserve  
Sick Leave Reserve  
Repave Parking Lot

Total

### DEPARTMENT TOTAL

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## SELECT BOARD / ASSESSORS

	Expended 2016-2017	Appropriated 2017-2018	Manager Recommends		Select Board Recommends 2018-2019	Budget Comm Recommends 2018-2019	Town Meeting Approval
			Proposed 2018-2019	Percent of 2017-2018			
<b><u>Personnel</u></b>							
Select Board / Assessors	\$9,360.00	\$9,360.00	\$9,360.00	100.0%	\$9,360.00	\$9,360.00	\$0.00
Assessing Clerk	10,126.48	10,430.00	10,928.00	104.8%	10,928.00	10,928.00	0.00
Board Secretary	4,318.75	2,500.00	4,500.00	180.0%	4,500.00	4,500.00	
Total	\$23,805.23	\$22,290.00	\$24,788.00	111.2%	\$24,788.00	\$24,788.00	\$0.00
<b><u>Administration</u></b>							
Employee Benefits	5,792.78	5,599.00	5,502.00	98.3%	5,502.00	5,502.00	0.00
Select Board Expense	85.00	300.00	300.00	100.0%	300.00	300.00	0.00
Certified Assessors	13,490.00	13,500.00	13,500.00	100.0%	13,500.00	13,500.00	0.00
Property Map Updates	2,500.00	3,000.00	3,000.00	100.0%	3,000.00	3,000.00	0.00
Software License Fees	6,307.57	6,000.00	7,694.00	128.2%	7,694.00	7,694.00	0.00
Abatement Expense	9,819.60	10,000.00		0.0%			0.00
Total	\$37,994.95	\$38,399.00	\$29,996.00	78.1%	\$29,996.00	\$29,996.00	\$0.00
<b><u>Capital</u></b>							
Revaluation Reserve	\$10,000.00	\$10,000.00	\$10,000.00	100.0%	\$10,000.00	\$10,000.00	\$0.00
Total	\$10,000.00	\$10,000.00	\$10,000.00	100.0%	\$10,000.00	\$10,000.00	\$0.00
<b>DEPARTMENT TOTAL</b>	\$71,800.18	\$70,689.00	\$64,784.00	91.6%	\$64,784.00	\$64,784.00	\$0.00

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## PLANNING

### Personnel

	Expended 2016-2017	Appropriated 2017-2018	Manager Recommends		Select Board Recommends 2018-2019	Budget Comm Recommends 2018-2019	Town Meeting Approval
			Proposed 2018-2019	Percent of 2017-2018			
CEO/LPI	\$39,999.96	\$41,200.00	\$42,848.00	104.0%	\$42,848.00	\$42,848.00	\$0.00
Planning Secretary	21,958.69	20,860.00	10,928.00	52.4%	10,928.00	10,928.00	0.00
Planning Board members	3,720.00	3,500.00	3,500.00	100.0%	3,500.00	3,500.00	0.00
Board of Appeals members	540.00	1,000.00	1,000.00	100.0%	1,000.00	1,000.00	0.00
Board Secretary	0	2,500.00	5,000.00	200.0%	5,000.00	5,000.00	
Total	\$66,218.65	\$69,060.00	\$63,276.00	91.6%	\$63,276.00	\$63,276.00	\$0.00

### Administration

Employee Benefits	28,628.43	29,491.00	26,003.00	88.2%	26,003.00	26,003.00	0.00
Mileage Reimbursement	3,097.76	3,000.00	3,000.00	100.0%	3,000.00	3,000.00	0.00
Training / Workshops	1,340.00	1,000.00	1,000.00	100.0%	1,000.00	1,000.00	0.00
Supplies	0.00	300.00	300.00	100.0%	300.00	300.00	0.00
Planning Board Expense	0.00	250.00	250.00	100.0%	250.00	250.00	0.00
Appeals Board Expense	0.00	250.00	250.00	100.0%	250.00	250.00	0.00
Conservation Commission	2,370.29	6,700.00	13,350.00	199.3%	13,350.00	13,350.00	0.00
Total	\$35,436.48	\$40,991.00	\$44,153.00	107.7%	\$44,153.00	\$44,153.00	\$0.00

### Capital

Total	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
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## DEPARTMENT TOTAL

	\$101,655.13	\$110,051.00	\$107,429.00	97.6%	\$107,429.00	\$107,429.00	\$0.00
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## PUBLIC SAFETY - FIRE DEPARTMENT

	Expended 2016-2017	Appropriated 2017-2018	Manager Recommends		Select Board Recommends 2018-2019	Budget Comm Recommends 2018-2019	Town Meeting Approval
			Proposed 2018-2019	Percent of 2017-2018			
<b><u>Personnel</u></b>							
Fire Officers	\$18,262.50	\$24,600.00	\$24,600.00	100.0%	\$24,600.00	\$24,600.00	\$0.00
Firefighters	29,935.50	26,500.00	30,000.00	113.2%	30,000.00	30,000.00	0.00
FD/EMA Office Staff	7,489.97	16,000.00	16,000.00	100.0%	16,000.00	16,000.00	0.00
Total	\$55,687.97	\$67,100.00	\$70,600.00	105.2%	\$70,600.00	\$70,600.00	\$0.00
<b><u>Administration</u></b>							
Employee Benefits	5,072.42	5,885.00	6,000.00	102.0%	6,000.00	6,000.00	0.00
Training	4,191.18	10,000.00	10,000.00	100.0%	10,000.00	10,000.00	0.00
Gas / Oil	1,210.08	2,500.00	2,500.00	100.0%	2,500.00	2,500.00	0.00
Utilities	11,462.66	10,000.00	10,000.00	100.0%	10,000.00	10,000.00	0.00
Supplies	945.68	3,000.00	3,000.00	100.0%	3,000.00	3,000.00	0.00
Dispatch	68,228.00	70,284.00	78,868.00	112.2%	78,868.00	78,868.00	0.00
Property Maintenance	10,658.33	14,000.00	14,000.00	100.0%	14,000.00	14,000.00	0.00
Equipment Maintenance	5,108.15	10,000.00	10,000.00	100.0%	10,000.00	10,000.00	0.00
Vehicle Maintenance	7,073.18	15,000.00	15,000.00	100.0%	15,000.00	15,000.00	0.00
Medical	110.00	750.00	750.00	100.0%	750.00	750.00	0.00
Dues/Membership	755.00	750.00	1,750.00	233.3%	1,750.00	1,750.00	0.00
Total	\$114,814.68	\$142,169.00	\$151,868.00	106.8%	\$151,868.00	\$151,868.00	\$0.00
<b><u>Capital</u></b>							
Equipment Purchases	\$48,903.35	\$35,000.00	\$35,000.00	100.0%	\$35,000.00	\$35,000.00	\$0.00
Vehicle Acq Reserve	125,000.00	125,000.00	125,000.00	100.0%	125,000.00	125,000.00	0.00
Water Hole Reserve	4,000.00	4,000.00	4,000.00	100.0%	4,000.00	4,000.00	0.00
Personal Equipment	11,290.31	15,000.00	20,000.00	133.3%	20,000.00	20,000.00	0.00
Replace back stairs, TH station			15,000.00		15,000.00	15,000.00	
Rescue Tool			30,000.00		30,000.00	30,000.00	
Fuel Tank					6,334.00	6,334.00	
Total	\$189,193.66	\$179,000.00	\$229,000.00	127.9%	\$235,334.00	\$235,334.00	\$0.00
<b>DEPARTMENT TOTAL</b>	<b>\$359,696.31</b>	<b>\$388,269.00</b>	<b>\$451,468.00</b>	<b>116.3%</b>	<b>\$457,802.00</b>	<b>\$457,802.00</b>	<b>\$0.00</b>

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## PUBLIC SAFETY - ANIMAL CONTROL

### Personnel

Animal Control Officer	\$315.00	\$3,750.00	\$3,750.00	100.0%	\$3,750.00	\$3,750.00	\$0.00
Total	\$315.00	\$3,750.00	\$3,750.00	100.0%	\$3,750.00	\$3,750.00	\$0.00

### Administration

Employee Benefits	\$3.51	\$339.00	\$329.00	97.1%	\$329.00	\$329.00	\$0.00
Mileage Reimbursement	0.00	1,150.00	600.00	52.2%	600.00	600.00	0.00
Supplies	0.00	100.00	100.00	100.0%	100.00	100.00	0.00
Training/Workshops	0.00	500.00	500.00	100.0%	500.00	500.00	0.00
Veterinary Expense	0.00	500.00	500.00	100.0%	500.00	500.00	0.00
Annual Kennel Fee	3,627.40	3,630.00	3,630.00	100.0%	3,630.00	3,630.00	0.00
Total	\$3,630.91	\$6,219.00	\$5,659.00	91.0%	\$5,659.00	\$5,659.00	\$0.00

### Capital

	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00
	0.00	0.00	0.00	0.0%	0.00	0.00	\$0.00
Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

### **DEPARTMENT TOTAL**

	\$3,945.91	\$9,969.00	\$9,409.00	94.4%	\$9,409.00	\$9,409.00	\$0.00
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**PUBLIC WORKS - ROADS & PROPERTY MANAGEMENT**

	Expended 2016-2017	Appropriated 2017-2018	Manager Recommends		Select Board Recommends 2018-2019	Budget Comm Recommends 2018-2019	Town Meeting Approval
			Proposed 2018-2019	Percent of 2017-2018			
<b><u>Personnel</u></b>							
Property Manager	-	33,280.00	36,420.00	109.4%	36,420.00	36,420.00	-
Sexton	600.00	3,600.00	3,600.00	100.0%	3,600.00	3,600.00	-
Total	600.00	36,880.00	40,020.00		40,020.00	40,020.00	-
<b><u>Administration</u></b>							
Employee Benefits	52.50	15,175.00	16,541.00	109.0%	16,541.00	16,541.00	-
Utilities			250.00		250.00	250.00	-
Street Lights	15,252.63	16,500.00	16,500.00	100.0%	16,500.00	16,500.00	-
Supplies	-	-	1,000.00		1,000.00	1,000.00	-
Property Maintenance	-	-	1,000.00		1,000.00	1,000.00	-
Equipment Maintenance			1,000.00		1,000.00	1,000.00	-
Fuel - Equipment			2,500.00		2,500.00	2,500.00	-
Vehicle Maintenance			1,000.00		1,000.00	1,000.00	-
Equipment Purchases	-	6,345.00	2,500.00	39.4%	2,500.00	2,500.00	-
SEASIDE CEMETERY							
Mowing	3,545.66	14,000.00	15,000.00	107.1%	15,000.00	15,000.00	-
Other Maintenance	18.63	2,500.00	2,500.00	100.0%	2,500.00	2,500.00	-
SUMMER MAINTENANCE							
Contract Services	164,616.82	100,000.00	100,000.00	100.0%	100,000.00	100,000.00	-
Roadside Mowing	1,527.60	2,000.00	2,000.00	100.0%	2,000.00	2,000.00	-
Bush Cutting	2,520.00	-	-		-	-	-
Resurfacing	178,405.06	200,000.00	200,000.00	100.0%	200,000.00	200,000.00	-
Signs/Painting	945.63	1,000.00	2,000.00	200.0%	2,000.00	2,000.00	-
WINTER MAINTENANCE							
Contracts	148,500.00	148,500.00	148,500.00	100.0%	148,500.00	148,500.00	-
Salt/Sand	25,303.37	50,000.00	50,000.00	100.0%	50,000.00	50,000.00	-
Salt/Sand Shed Maint	-	2,000.00	2,000.00	100.0%	2,000.00	2,000.00	-
Salt/Sand Shed Util.	290.47	400.00	400.00	100.0%	400.00	400.00	-
Total	540,978.37	558,420.00	564,691.00	101.1%	564,691.00	564,691.00	-
<b><u>Capital</u></b>							
S/S Shed Repave	-	20,000.00	-		-	-	-
Total	-	20,000.00	-		-	-	-
DEPARTMENT TOTAL	541,578.37	615,300.00	604,711.00	98.3%	604,711.00	604,711.00	-

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## PUBLIC WORKS - SOLID WASTE

	Expended	Appropriated	Manager Recommends		Select Board	Budget Comm	Town
	2016-2017	2017-2018	Proposed	Percent of	Recommends	Recommends	Meeting
<u>Personnel</u>			2018-2019	2017-2018	2018-2019	2018-2019	Approval
Transfer Station Attendants	\$116,754.95	\$123,940.00	\$140,320.82	113.2%	\$140,320.82	\$140,320.82	\$0.00
Total	\$116,754.95	\$123,940.00	\$140,320.82	113.2%	\$140,320.82	\$140,320.82	\$0.00
<u>Administration</u>							
Employee Benefits	55,166.02	57,453.00	75,245.00	131.0%	75,245.00	75,245.00	\$0.00
Equipment Maintenance	10,977.00	8,000.00	10,000.00	125.0%	10,000.00	10,000.00	0.00
Vehicle Maintenance	0.00	500.00	0.00	0.0%	0.00	0.00	0.00
Equipment Lease	\$1,720.00	\$1,500.00	\$1,500.00	100.0%	\$1,500.00	\$1,500.00	0.00
Tipping Fees	124,251.91	125,000.00	125,000.00	100.0%	125,000.00	125,000.00	0.00
Universal Waste Fees	1,460.14	1,000.00	1,500.00	150.0%	1,500.00	1,500.00	0.00
Special Waste Fees	2,198.50	1,000.00	1,000.00	100.0%	1,000.00	1,000.00	0.00
Transportation	86,327.12	85,000.00	85,000.00	100.0%	85,000.00	85,000.00	0.00
Trash Pickup	2,639.00	0.00	0.00		0.00	0.00	0.00
Utilities	5,580.83	6,000.00	6,000.00	100.0%	6,000.00	6,000.00	0.00
Fuel - Equipment	4,108.50	3,500.00	4,000.00	114.3%	4,000.00	4,000.00	0.00
Training	2,135.00	1,000.00	2,000.00	200.0%	2,000.00	2,000.00	0.00
Supplies	2,451.75	2,500.00	2,500.00	100.0%	2,500.00	2,500.00	0.00
Recycling Program	3,078.39	3,000.00	3,000.00	100.0%	3,000.00	3,000.00	0.00
Composting Expenses	45.00	2,500.00	2,500.00	100.0%	2,500.00	2,500.00	0.00
Licensing	621.00	1,000.00	1,000.00	100.0%	1,000.00	1,000.00	0.00
Property Maintenance	3,758.76	10,000.00	10,000.00	100.0%	10,000.00	10,000.00	0.00
Equipment Purchases	0.00	1,000.00	1,000.00	100.0%	1,000.00	1,000.00	0.00
Septage Disposal Fee	2,300.00	2,300.00	2,300.00	100.0%	2,300.00	2,300.00	0.00
Brush/Wood Waste Exp.	23,400.00	20,000.00	20,000.00	100.0%	20,000.00	20,000.00	0.00
Total	\$332,218.92	\$332,253.00	\$353,545.00	106.4%	\$353,545.00	\$353,545.00	\$0.00
<u>Capital</u>							
SW Equipment Reserve	\$79,000.00	\$30,000.00	\$30,000.00	100.0%	\$30,000.00	\$30,000.00	\$0.00
Fuel Tank					3,167.00	3,167.00	
Total	\$79,000.00	\$30,000.00	\$30,000.00	100.0%	\$33,167.00	\$33,167.00	\$0.00
<b>DEPARTMENT TOTAL</b>	<b>\$527,973.87</b>	<b>\$486,193.00</b>	<b>\$523,865.82</b>	<b>107.7%</b>	<b>\$527,032.82</b>	<b>\$527,032.82</b>	<b>\$0.00</b>



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## GENERAL ASSISTANCE

	Expended 2016-2017	Appropriated 2017-2018	Manager Recommends		Select Board Recommends 2018-2019	Budget Comm Recommends 2018-2019	Town Meeting Approval
			Proposed 2018-2019	Percent of 2017-2018			
<u>Personnel</u>							
	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
Total	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
<u>Administration</u>							
General Assistance	\$1,123.00	\$2,500.00	\$2,500.00	100.0%	\$2,500.00	\$2,500.00	\$0.00
	0.00	0.00	0.00		0.00	0.00	0.00
Total	\$1,123.00	\$2,500.00	\$2,500.00	100.0%	\$2,500.00	\$2,500.00	\$0.00
<u>Capital</u>							
	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
	0.00	0.00	0.00		0.00	0.00	0.00
Total	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
<b>DEPARTMENT TOTAL</b>	\$1,123.00	\$2,500.00	\$2,500.00	100.0%	\$2,500.00	\$2,500.00	\$0.00

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## SOCIAL & COMMUNITY SERVICES

	Expended	Appropriated	Manager Recommends		Select Board	Budget Comm	Town
	2016-2017	2017-2018	Proposed	Percent of	Recommends	Recommends	Meeting
Personnel			2018-2019	2017-2018	2018-2019	2018-2019	Approval
	\$0.00	\$0.00			\$0.00	\$0.00	\$0.00
	0.00	0.00			0.00	0.00	0.00
Total	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
<b>Administration</b>							
Broadreach	1,200.00	1,200.00	1,225.00	102.1%	1,225.00	1,225.00	0.00
Coastal Opportunities	100.00	100.00	100.00	100.0%	100.00	100.00	0.00
Knox Co Health Clinic	2,000.00	2,000.00	2,000.00	100.0%	2,000.00	2,000.00	0.00
LifeFlight	648.00	648.00	648.00	100.0%	648.00	648.00	0.00
Maine Coast Heritage Trust					10,000.00	10,000.00	
Maine Public	200.00	200.00	200.00	100.0%	200.00	200.00	0.00
MC ME Community Action	1,000.00	1,000.00	1,000.00	100.0%	1,000.00	1,000.00	0.00
Neighbor to Neighbor	0.00	3,000.00	5,000.00	166.7%	3,000.00	3,000.00	0.00
New Hope for Women	995.00	995.00	995.00	100.0%	995.00	995.00	0.00
Penquis CAP	\$679.00	424.00	537.00	126.7%	537.00	537.00	0.00
Rockland District Nurses Ass	\$0.00	-	2,500.00		2,500.00	2,500.00	
Spectrum Generations	3000.00	3,000.00	3,000.00	100.0%	3,000.00	3,000.00	0.00
Trekkers	2,500.00	2,500.00	2,500.00	100.0%	2,500.00	2,500.00	0.00
Veteran Graves	6,895.98	6,300.00	4,230.00	67.1%	4,230.00	4,230.00	0.00
Cemeteries	21,475.00	6,625.00	5,275.00	79.6%	5,275.00	5,275.00	0.00
Jackson Memorial Library	35,000.00	40,000.00	50,000.00	125.0%	50,000.00	50,000.00	0.00
Shellfish Management	3,000.00	3,000.00	3,000.00	100.0%	3,000.00	3,000.00	0.00
Ambulance Service	100,000.00	100,000.00	100,000.00	100.0%	100,000.00	100,000.00	0.00
Total	\$178,692.98	\$170,992.00	\$182,210.00	106.6%	\$190,210.00	\$190,210.00	\$0.00
<b>Capital</b>							
MPLH - Barn Construction	0.00	0.00	10,000.00		10,000.00	10,000.00	
Generator for Shelter			70,000.00		70,000.00	70,000.00	
Total	\$0.00	\$0.00	\$80,000.00		\$80,000.00	\$80,000.00	\$0.00
<b>DEPARTMENT TOTAL</b>	\$178,692.98	\$170,992.00	\$262,210.00	153.3%	\$270,210.00	\$270,210.00	\$0.00

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## PARKS & RECREATION

	Expended 2016-2017	Appropriated 2017-2018	Manager Recommends		Select Board Recommends 2018-2019	Budget Comm Recommends 2018-2019	Town Meeting Approval
			Proposed 2018-2019	Percent of 2017-2018			
<b><u>Personnel</u></b>							
Director of Prks & Rec	\$46,304.96	\$47,694.00	\$49,125.00	103.0%	\$49,125.00	\$49,125.00	\$0.00
Total	\$46,304.96	\$47,694.00	\$49,125.00	103.0%	\$49,125.00	\$49,125.00	\$0.00
<b><u>Administration</u></b>							
Employee Benefits	19,881.12	20,308.00	20,588.00	101.4%	20,588.00	20,588.00	
Children's Recreation	13,373.92	11,535.00	8,210.00	71.2%	8,210.00	8,210.00	\$0.00
Community Recreation			4,800.00		4,800.00	4,800.00	
Seniors Recreation	5,780.32	4,500.00	4,500.00	100.0%	4,500.00	4,500.00	0.00
Utilities	10,252.76	5,000.00	5,000.00	100.0%	5,000.00	5,000.00	0.00
Property Maintenance			1,000.00		1,000.00	1,000.00	
Mileage Reimbursement	455.44	1,200.00	600.00	50.0%	600.00	600.00	0.00
Ball Field Maintenance	5,641.20	6,000.00	5,800.00	96.7%	5,800.00	5,800.00	0.00
Total	\$55,384.76	\$48,543.00	\$50,498.00	104.0%	\$50,498.00	\$50,498.00	\$0.00
<b><u>Capital</u></b>							
Ball Field Improvements	\$0.00	\$20,000.00	\$0.00		\$0.00	\$0.00	\$0.00
Total	\$0.00	\$20,000.00	\$0.00		\$0.00	\$0.00	\$0.00
<b>DEPARTMENT TOTAL</b>	<b>\$101,689.72</b>	<b>\$116,237.00</b>	<b>\$99,623.00</b>	<b>85.7%</b>	<b>\$99,623.00</b>	<b>\$99,623.00</b>	<b>\$0.00</b>

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## Dept - HARBORS

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### Personnel

	Expended 2016-2017	Appropriated 2017-2018	Manager Recommends		Select Board Recommends 2018-2019	Budget Comm Recommends 2018-2019	Town Meeting Approval
Harbor Master	\$46,390.24	\$47,782.00	\$49,216.00	103.0%	\$49,216.00	\$49,216.00	\$0.00
Deputy Harbor Masters	800.00	800.00	800.00	100.0%	800.00	800.00	0.00
Board Secretary	221.08	250.00	350.00	140.0%	350.00	350.00	0.00
Total	\$47,411.32	\$48,832.00	\$50,366.00	103.1%	\$50,366.00	\$50,366.00	\$0.00

### Administration

Employee Benefits	\$19,634.86	\$20,381.00	\$21,781.00	106.9%	\$21,781.00	\$21,781.00	\$0.00
Utilities	\$292.13	\$250.00	\$250.00	100.0%	\$250.00	\$250.00	
Property Maintenance			\$1,000.00		\$1,000.00	\$1,000.00	
Floats & Landings	\$8,759.97	\$12,000.00	\$12,000.00	100.0%	\$12,000.00	\$12,000.00	\$0.00
Harbor Channel Maint.	2,170.52	4,000.00	4,000.00	100.0%	4,000.00	4,000.00	0.00
Harbor Master Expense	137.00	350.00	350.00	100.0%	350.00	350.00	0.00
Equipment Purchases	446.39	500.00	500.00	100.0%	500.00	500.00	
Municipal Boat Expense	5,109.70	1,500.00	2,000.00	133.3%	2,000.00	2,000.00	0.00
Mileage Reimbursement	4,543.85	4,500.00	4,500.00	100.0%	4,500.00	4,500.00	0.00
Total	\$41,094.42	\$43,481.00	\$46,381.00	106.7%	\$46,381.00	\$46,381.00	\$0.00

### Capital

Municipal Boat Reserve	2,500.00	2,500.00	2,000.00	80.0%	2,000.00	2,000.00	0.00
Public Landing Reserve	2,000.00	2,000.00	2,000.00	100.0%	2,000.00	2,000.00	0.00
Ramps & Floats Reserve	2,500.00	3,500.00	2,500.00	71.4%	2,500.00	2,500.00	
Planning - 10 CSR	15,299.62	4,387.45	5,000.00	114.0%	5,000.00	5,000.00	
Design&Permitting -10 CSR	18,558.33	38,541.67	20,000.00	51.9%	20,000.00	20,000.00	
Renovations - 10 CSR	0.00	2,906.54	5,000.00	172.0%	5,000.00	5,000.00	
Planning Reserve Acct	0.00	0.00					
Debt Payment	98,683.53	98,000.00	94,000.00	95.9%	94,000.00	94,000.00	\$0.00
Total	\$139,541.48	\$151,835.66	\$130,500.00	85.9%	\$130,500.00	\$130,500.00	\$0.00

### DEPARTMENT TOTAL

	\$228,047.22	\$244,148.66	\$227,247.00	93.1%	\$227,247.00	\$227,247.00	\$0.00
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UNCLASSIFIED

## Personnel

	Expended 2016-2017	Appropriated 2017-2018	Manager Recommends		Select Board Recommends 2018-2019	Budget Comm Recommends 2018-2019	Town Meeting Approval
			Proposed 2018-2019	Percent of 2017-2018			
	\$0.00	\$0.00	\$0.00				\$0.00
	0.00	0.00	0.00				0.00
Total	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
<b><u>Administration</u></b>							
Contingent Account	\$0.00	\$25,000.00	\$25,000.00	100.0%	\$25,000.00	\$25,000.00	\$0.00
Family Health Contingent	4,524.24	25,000.00	20,000.00	80.0%	20,000.00	20,000.00	\$0.00
Fireworks	10,141.00	10,141.00	10,141.00	100.0%	10,141.00	10,141.00	0.00
38 Main St Expenses	0.00	4,000.00	8,000.00	200.0%	8,000.00	8,000.00	0.00
Island Fellow	-----	4,000.00	4,000.00	100.0%	4,000.00	4,000.00	0.00
Total	\$14,665.24	\$68,141.00	\$67,141.00	98.5%	\$67,141.00	\$67,141.00	\$0.00
<b><u>Capital</u></b>							
Energy Efficiency Reserve	\$0.00	\$20,000.00	\$10,000.00	50.0%	\$10,000.00	\$10,000.00	\$0.00
38 Main St Reserve	0.00	0.00	5,000.00		5,000.00	5,000.00	0.00
Total	\$0.00	\$20,000.00	\$15,000.00		\$15,000.00	\$15,000.00	\$0.00
<b>DEPARTMENT TOTAL</b>	<b>\$14,665.24</b>	<b>\$88,141.00</b>	<b>\$82,141.00</b>	<b>93.2%</b>	<b>\$82,141.00</b>	<b>\$82,141.00</b>	<b>\$0.00</b>