

| | | | | | |
|---|-----------------------------------|--------------------|--------------------|------------------|------------------|
| 0 | TOTAL NET MUNICIPAL BUDGET | \$8,846,498 | \$9,380,309 | \$533,812 | 6.03% Net |
| | | \$0 | | | 5.63% |

**TOWN OF KENNEBUNK
BUDGET DETAIL**



| Line Id | Organi- zation | Object | Description | FY18-19 Budget | FY19-20 Budget: Approved 6/11/2019 | FY19 to FY20 Incr/(Decr) | FY19 to FY20 %Incr/ (%Decr) | Notes / Comments |
|---------|--|--------|-------------------------------|------------------|------------------------------------|--------------------------|-----------------------------|--|
| 1 | SELECTMEN | | | | | | | |
| 2 | 11104 | 51012 | Selectmen (Elected) | \$13,885 | \$14,163 | \$278 | 2.0% | \$2,023.29 / selectman |
| 3 | 11104 | 51014 | Secretarial | \$5,000 | \$5,100 | \$100 | 2.0% | Realigned to actual |
| 4 | 11104 | 54002 | Expenses | \$10,450 | \$10,750 | \$300 | 2.9% | Cable broadcast; streaming/on-demand video; misc exp |
| 5 | SELECTMEN (Org 11104 Totals) | | | \$29,335 | \$30,013 | \$678 | 2.3% | |
| 6 | TOWN CLERK | | | | | | | |
| 7 | 11106 | 51011 | Town Clerk | \$61,391 | \$62,619 | \$1,228 | 2.0% | |
| 8 | 11106 | 51012 | Salaries | \$34,671 | \$35,364 | \$693 | 2.0% | |
| 9 | 11106 | 51013 | Part Time | \$8,840 | \$8,840 | \$0 | 0.0% | |
| 10 | 11106 | 52001 | Telephone | \$800 | \$800 | \$0 | 0.0% | |
| 11 | 11106 | 53006 | Training/Seminars | \$3,000 | \$3,000 | \$0 | 0.0% | |
| 12 | 11106 | 54000 | Supplies | \$2,000 | \$2,000 | \$0 | 0.0% | |
| 13 | 11106 | 54002 | Expenses | \$750 | \$750 | \$0 | 0.0% | |
| 14 | 11106 | 54003 | Equipment | \$100 | \$0 | (\$100) | -100.0% | |
| 15 | TOWN CLERK (Org 11106 Totals) | | | \$111,552 | \$113,373 | \$1,821 | 1.6% | |
| 16 | ELECTIONS | | | | | | | |
| 17 | 11107 | 51012 | Salaries | \$20,000 | \$16,000 | (\$4,000) | -20.0% | Nov 2019 (light year) & June 2020 |
| 18 | 11107 | 54000 | Supplies | \$15,000 | \$15,000 | \$0 | 0.0% | |
| 19 | 11107 | 54003 | Equipment | \$0 | \$0 | \$0 | Undef % | |
| 20 | ELECTIONS (Org 11107 Totals) | | | \$35,000 | \$31,000 | (\$4,000) | -11.4% | |
| 21 | TOWN CLERK & ELECTIONS (Org 11106 & 11107 Totals) | | | \$146,552 | \$144,373 | (\$2,179) | -1.5% | |
| 22 | TOWN MANAGER | | | | | | | |
| 23 | 11105 | 51012 | Town Manager | \$126,875 | \$129,413 | \$2,538 | 2.0% | |
| 24 | 11105 | 51014 | Salaries | \$96,014 | \$74,470 | (\$21,544) | -22.4% | |
| 25 | 11105 | 51015 | Temp Support | \$5,000 | \$4,000 | (\$1,000) | -20.0% | |
| 26 | 11105 | 51012 | Economic Development Director | \$0 | \$0 | \$0 | Undef % | Funded by the TIF Districts |
| 27 | 11105 | 51012 | Human Resources Director | \$76,500 | \$78,030 | \$1,530 | 2.0% | |
| 28 | 11105 | 53006 | Training/Seminars | \$5,500 | \$4,500 | (\$1,000) | -18.2% | |
| 29 | 11105 | 54002 | Expenses | \$6,500 | \$6,500 | \$0 | 0.0% | |
| 30 | TOWN MANAGER (Org 11105 Totals) | | | \$316,389 | \$296,913 | (\$19,476) | -6.2% | |
| 31 | ASSESSORS | | | | | | | |
| 32 | 11108 | 51011 | Assessor | \$85,000 | \$86,700 | \$1,700 | 2.0% | |
| 33 | 11108 | 51014 | Administrative Assistant | \$44,590 | \$45,482 | \$892 | 2.0% | |
| 34 | 11108 | 51015 | Temp Support | \$2,040 | \$2,040 | \$0 | 0.0% | |
| 35 | 11108 | 51016 | Assistant | \$53,840 | \$54,917 | \$1,077 | 2.0% | |

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BUDGET DETAIL**



| Line Id | Organi- zation | Object | Description | FY18-19 Budget | FY19-20 Budget: Approved 6/11/2019 | FY19 to FY20 Incr/(Decr) | FY19 to FY20 %Incr/ (%Decr) | Notes / Comments |
|---------|--|--------|----------------------------|------------------|------------------------------------|--------------------------|-----------------------------|--|
| 36 | 11108 | 51035 | Contracted Services | \$750 | \$1,000 | \$250 | 33.3% | \$1,000 Vision programming |
| 37 | 11108 | 52001 | Telephone | \$1,500 | \$1,500 | \$0 | 0.0% | |
| 38 | 11108 | 53006 | Training/Seminars | \$2,000 | \$3,000 | \$1,000 | 50.0% | |
| 39 | 11108 | 53016 | Property Transfers | \$1,000 | \$900 | (\$100) | -10.0% | |
| 40 | 11108 | 54000 | Supplies | \$2,000 | \$2,800 | \$800 | 40.0% | Printer toner |
| 41 | 11108 | 54002 | Expenses | \$4,500 | \$5,000 | \$500 | 11.1% | Auto repair |
| 42 | 11108 | 54020 | GIS Programs | \$7,000 | \$6,000 | (\$1,000) | -14.3% | |
| 43 | ASSESSOR (Org 11108 Totals) | | | \$204,220 | \$209,339 | \$5,119 | 2.5% | |
| 44 | GENERAL GOVERNMENT | | | | | | | |
| 45 | 11103 | 51010 | Finance Director | \$98,348 | \$100,315 | \$1,967 | 2.0% | |
| 46 | 11103 | 51011 | Office Manager | \$66,511 | \$67,841 | \$1,330 | 2.0% | |
| 47 | 11103 | 51012 | Salaries | \$103,527 | \$143,999 | \$40,472 | 39.1% | 2% increase; moved P/R clerk from TM: therefore 3 F/T & 1 P/T |
| 48 | 11103 | 52001 | Telephone | \$3,300 | \$3,300 | \$0 | 0.0% | |
| 49 | 11103 | 53006 | Training/Seminars | \$2,000 | \$2,000 | \$0 | 0.0% | |
| 50 | 11103 | 53007 | Recording Fees | \$7,500 | \$7,500 | \$0 | 0.0% | |
| 51 | 11103 | 53008 | Legal Counsel | \$85,000 | \$85,000 | \$0 | 0.0% | |
| 52 | 11103 | 53009 | Insurance | \$151,136 | \$167,761 | \$16,625 | 11.0% | Increased coverage & rates |
| 53 | 11103 | 53010 | Audit | \$14,250 | \$15,000 | \$750 | 5.3% | Anticipated due to FEMA funds |
| 54 | 11103 | 53011 | MMA Dues | \$14,639 | \$15,345 | \$706 | 4.8% | Dues increase |
| 55 | 11103 | 53013 | Printing & Advertising | \$42,000 | \$35,000 | (\$7,000) | -16.7% | Less advertising expected |
| 56 | 11103 | 53015 | Cont Education | \$3,000 | \$3,000 | \$0 | 0.0% | |
| 57 | 11103 | 54000 | Supplies | \$23,000 | \$20,000 | (\$3,000) | -13.0% | Office supplies, equipment, desk repair, etc. Town Hall 2nd floor |
| 58 | 11103 | 54002 | Expenses | \$16,000 | \$16,000 | \$0 | 0.0% | copier r&m, equip service agreements, special broadcasts, internet connections, etc. |
| 59 | 11103 | 54005 | Contingent | \$0 | \$0 | \$0 | Undef % | |
| 60 | 17750 | 51031 | Historian | \$500 | \$500 | \$0 | 0.0% | |
| 61 | 17750 | 54027 | Memorial Day | \$800 | \$1,000 | \$200 | 25.0% | Per E Karytko request |
| 62 | 11103 | 61056 | Volunteer Recognition | \$4,000 | \$0 | (\$4,000) | -100.0% | Eliminated for FY19-20 |
| 63 | GENERAL GOVERNMENT (Org 11103 Totals) | | | \$635,511 | \$683,561 | \$48,050 | 7.6% | |
| 64 | COMMUNITY DEVELOPMENT | | | | | | | |
| 65 | 11110 | 51010 | Town Engineer/Comm Dev Dir | \$97,850 | \$99,807 | \$1,957 | 2.0% | |
| 66 | 11110 | 51012 | Salaries | \$144,806 | \$158,155 | \$13,349 | 9.2% | 2% increase, and staffing reassignment |
| 67 | 11110 | 51014 | Administrative Assistant | \$38,325 | \$56,772 | \$18,447 | 48.1% | Includes p/t admin assistant |
| 68 | 11110 | 51015 | Temp Support | \$2,000 | \$0 | (\$2,000) | -100.0% | |
| 69 | 11110 | 51016 | Assistant | \$52,985 | \$54,045 | \$1,060 | 2.0% | |
| 70 | 11110 | 52001 | Telephone | \$4,000 | \$4,000 | \$0 | 0.0% | |
| 71 | 11110 | 53006 | Training/Seminars | \$2,830 | \$2,460 | (\$370) | -13.1% | |
| 72 | 11110 | 54000 | Supplies | \$1,000 | \$1,000 | \$0 | 0.0% | |

TOWN OF KENNEBUNK BUDGET DETAIL



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|---------|---|--------|-------------------------|------------------|------------------------------------|--------------------------|-----------------------------|--|
| 73 | 11110 | 54002 | Expenses | \$4,336 | \$4,981 | \$645 | 14.9% | |
| 74 | 11110 | 54003 | Equipment | \$745 | \$978 | \$233 | 31.3% | |
| 75 | COMMUNITY DEVELOPMENT (Org 11110 Totals) | | | \$348,877 | \$382,198 | \$33,321 | 9.6% | |
| 76 | GENERAL ASSISTANCE | | | | | | | |
| 77 | 14400 | 51012 | Salaries | \$21,655 | \$22,088 | \$433 | 2.0% | |
| 78 | 14400 | 52001 | Telephone | \$1,250 | \$1,250 | \$0 | 0.0% | |
| 79 | 14400 | 53006 | Training/Seminars | \$1,000 | \$1,000 | \$0 | 0.0% | |
| 80 | 14400 | 54046 | Heating Assistance | \$0 | \$0 | \$0 | Undef % | Carry forward funds available |
| 81 | 14400 | 54047 | Property Tax Assistance | \$0 | \$0 | \$0 | Undef % | CF funds available at 7/1/19: \$22,882.11; at 1/24/19: \$20,701.86 |
| 82 | 14400 | 53031 | General Assistance | \$17,500 | \$15,000 | (\$2,500) | -14.3% | 70% is reimbursed by State |
| 83 | GENERAL ASSISTANCE (Org 14400 Totals) | | | \$41,405 | \$39,338 | (\$2,067) | -5.0% | |
| 84 | TOWN HALL | | | | | | | |
| 85 | 11112 | 51012 | Salaries | \$42,248 | \$0 | (\$42,248) | -100.0% | Expense reported in Public Services salaries |
| 86 | 11112 | 51013 | Part Time | \$11,265 | \$0 | (\$11,265) | -100.0% | Expense reported in Public Services salaries |
| 87 | 11112 | 52004 | Heat | \$33,000 | \$33,000 | \$0 | 0.0% | 12,000 gal x \$2.75/gal |
| 88 | 11112 | 52005 | Electricity | \$46,000 | \$46,000 | \$0 | 0.0% | |
| 89 | 11112 | 52007 | Sewer | \$2,903 | \$3,443 | \$540 | 18.6% | Aligned to actual |
| 90 | 11112 | 52008 | Water | \$3,741 | \$3,853 | \$112 | 3.0% | Aligned to actual |
| 91 | 11112 | 53019 | Maintenance | \$27,700 | \$49,900 | \$22,200 | 80.1% | Cleaning & improved maintenance of Town Hall |
| 92 | 11112 | 54000 | Supplies | \$12,200 | \$13,000 | \$800 | 6.6% | Cleaning products & supplies |
| 93 | TOWN HALL (Org 11112 Totals) | | | \$179,058 | \$149,196 | (\$29,862) | -16.7% | |
| 94 | COMPUTER | | | | | | | |
| 95 | 11113 | 51011 | IT Manager/Director | \$72,924 | \$74,382 | \$1,458 | 2.0% | |
| 96 | 11110 | 51016 | Assistant | \$46,595 | \$47,527 | \$932 | 2.0% | |
| 97 | 11113 | 52001 | Telephone | \$1,600 | \$1,600 | \$0 | 0.0% | |
| 98 | 11113 | 53006 | Training/Seminars | \$2,000 | \$2,000 | \$0 | 0.0% | |
| 99 | 11113 | 54000 | Supplies | \$3,000 | \$3,000 | \$0 | 0.0% | |
| 100 | 11113 | 54002 | Expenses | \$119,769 | \$139,769 | \$20,000 | 16.7% | Annual support fees increases |
| 101 | 11113 | 54003 | Equipment | \$7,500 | \$7,500 | \$0 | 0.0% | HDs, memory, monitors, etc. |
| 102 | 11113 | 54005 | Contingent | \$0 | \$0 | \$0 | Undef % | |
| 103 | COMPUTER (Org 11113 Totals) | | | \$253,388 | \$275,778 | \$22,390 | 8.8% | |
| 104 | EMPLOYEE BENEFITS | | | | | | | |
| 105 | 16650 | 53025 | Health Benefits | \$1,257,296 | \$1,393,028 | \$135,732 | 10.8% | MMEHT PPO-500 with HRA |
| 106 | 16650 | 53026 | FICA | \$448,752 | \$479,401 | \$30,649 | 6.8% | |
| 107 | 16650 | 53027 | Retirement | \$340,925 | \$383,877 | \$42,952 | 12.6% | MePERS or 401a |
| 108 | 16650 | 53028 | Workers Comp Ins | \$231,596 | \$237,277 | \$5,681 | 2.5% | |
| 109 | 16650 | 53029 | Unemployment Ins | \$20,353 | \$18,673 | (\$1,681) | -8.3% | |

TOWN OF KENNEBUNK BUDGET DETAIL



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|---------|---|--------|--------------------------------|--------------------|------------------------------------|--------------------------|-----------------------------|--|
| 110 | | | Police | | | \$0 | Undef % | No new full time staff requests |
| 111 | | | Fire/EMS | | | \$0 | Undef % | No new full time staff requests |
| 112 | | | Public Services | | | \$0 | Undef % | No new full time staff requests |
| 113 | | | Recreation | | | \$0 | Undef % | No new full time staff requests |
| 114 | 1xxxx | 5101x | Salary & Wage Adjustments | \$0 | \$85,000 | \$85,000 | Undef % | REMOVED by TM and FD, Added back by the BB and BoS |
| 115 | EMPLOYEE BENEFITS (Org 16650 Totals) | | | \$2,298,922 | \$2,597,256 | \$298,334 | 13.0% | |
| 116 | BOARDS & COMMITTEES | | | | | | | |
| 117 | PLANNING BOARD | | | | | | | |
| 118 | 16600 | 51014 | Secretarial | \$4,000 | \$4,500 | \$500 | 12.5% | |
| 119 | 16600 | 53021 | Engineering | \$1,500 | \$1,000 | (\$500) | -33.3% | |
| 120 | 16600 | 54000 | Supplies | \$250 | \$250 | \$0 | 0.0% | |
| 121 | 16600 | 54002 | Expenses | \$6,777 | \$7,000 | \$223 | 3.3% | Cable broadcast; streaming/on-demand video; misc exp |
| 122 | 16600 | 54053 | So Me Planning & Devlpmnt Comm | \$5,946 | \$6,541 | \$595 | 10.0% | Dues increase |
| 123 | PLANNING BOARD (Org 16600 Totals) | | | \$18,473 | \$19,291 | \$818 | 4.4% | |
| 124 | | | | | | | | |
| 125 | ZONING BOARD OF APPEALS | | | | | | | |
| 126 | 16603 | 51014 | Secretarial | \$1,000 | \$1,000 | \$0 | 0.0% | |
| 127 | 16603 | 54000 | Supplies | \$200 | \$200 | \$0 | 0.0% | |
| 128 | ZONING BOARD OF APPEALS (Org 16603 Totals) | | | \$1,200 | \$1,200 | \$0 | 0.0% | |
| 129 | | | | | | | | |
| 130 | SITE PLAN REVIEW BOARD | | | | | | | |
| 131 | 16602 | 51014 | Secretarial | \$2,500 | \$2,500 | \$0 | 0.0% | |
| 132 | 16602 | 53021 | Engineering | \$1,000 | \$1,000 | \$0 | 0.0% | |
| 133 | 16602 | 54000 | Supplies | \$100 | \$100 | \$0 | 0.0% | |
| 134 | 16602 | 54002 | Expenses | \$2,923 | \$3,050 | \$127 | 4.3% | Cable broadcast; streaming/on-demand video; misc exp |
| 135 | SITE PLAN REVIEW BOARD (Org 16602 Totals) | | | \$6,523 | \$6,650 | \$127 | 1.9% | |
| 136 | | | | | | | | |
| 137 | BOARD OF ASSESSMENT REVIEW | | | | | | | |
| 138 | 16605 | 51014 | Secretarial | \$1,000 | \$1,000 | \$0 | 0.0% | |
| 139 | BRD OF ASSESSMENT RVW (Org 16605 Totals) | | | \$1,000 | \$1,000 | \$0 | 0.0% | |
| 140 | | | | | | | | |
| 141 | SHELLFISH COMMITTEE | | | | | | | |
| 142 | 16604 | 51033 | Warden | \$0 | \$0 | \$0 | Undef % | Area 7 (Kennebunk) remains closed (since Apr 2007) |
| 143 | 16604 | 54002 | Expenses | \$0 | \$0 | \$0 | Undef % | |
| 144 | SHELLFISH COMMITTEE (Org 16604 Totals) | | | \$0 | \$0 | \$0 | Undef % | |
| 145 | | | | | | | | |
| 146 | CONSERVATION / OPEN SPACE COMMISSION | | | | | | | |

**TOWN OF KENNEBUNK
BUDGET DETAIL**



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|---------|---|--------|------------------------|----------------|------------------------------------|--------------------------|-----------------------------|--------------------------------------|
| 147 | 16601 | 51014 | Secretarial | \$0 | \$0 | \$0 | Undef % | |
| 148 | 16601 | 53006 | Training/Seminars | \$0 | \$0 | \$0 | Undef % | |
| 149 | 16601 | 53013 | Printing & Advertising | \$0 | \$0 | \$0 | Undef % | |
| 150 | 16601 | 54000 | Supplies | \$0 | \$0 | \$0 | Undef % | |
| 151 | 16601 | 54002 | Expenses | \$2,600 | \$3,036 | \$436 | 16.8% | Water monitoring, etc. |
| 152 | | | | | | \$0 | Undef % | |
| 153 | CONSERV / OPEN SPACE COMM (Org 16601 Totals) | | | \$2,600 | \$3,036 | \$436 | 16.8% | |
| 154 | | | | | | | | |
| 155 | HISTORIC PRESERVATION COMMITTEE | | | | | | | |
| 156 | 16608 | 51014 | Secretarial | \$5,750 | \$4,500 | (\$1,250) | -21.7% | |
| 157 | 16608 | 54000 | Supplies | \$200 | \$200 | \$0 | 0.0% | |
| 158 | HISTORIC PRESERV COMM (Org 16608 Totals) | | | \$5,950 | \$4,700 | (\$1,250) | -21.0% | |
| 159 | | | | | | | | |
| 160 | LOWER VILLAGE COMMITTEE | | | | | | | |
| 161 | 16609 | 54002 | Expenses | \$2,500 | \$2,000 | (\$500) | -20.0% | |
| 162 | LOWER VILLAGE COMM (Org 16609 Totals) | | | \$2,500 | \$2,000 | (\$500) | -20.0% | |
| 163 | | | | | | | | |
| 164 | DOWNTOWN COMMITTEE | | | | | | | |
| 165 | 16610 | 54002 | Expenses | \$0 | \$0 | \$0 | Undef % | |
| 166 | DOWNTOWN COMMITTEE (Org 16610 Totals) | | | \$0 | \$0 | \$0 | Undef % | Committee discontinued |
| 167 | | | | | | | | |
| 168 | ECONOMIC DEVELOPMENT COMMITTEE | | | | | | | |
| 169 | 16611 | 54002 | Expenses | \$0 | \$0 | \$0 | Undef % | |
| 170 | ECONOMIC DEV COMM (Org 16611 Totals) | | | \$0 | \$0 | \$0 | Undef % | Funded through TIFs |
| 171 | | | | | | | | |
| 172 | WEST KENNEBUNK VILLAGE COMMITTEE | | | | | | | |
| 173 | 16612 | 54002 | Expenses | \$2,000 | \$2,000 | \$0 | 0.0% | Events signs will be from the WK TIF |
| 174 | WEST K VILLAGE COMM (Org 16612 Totals) | | | \$2,000 | \$2,000 | \$0 | 0.0% | |
| 175 | | | | | | | | |
| 176 | AFFORDABLE HOUSING COMMITTEE | | | | | | | |
| 177 | 16614 | 54002 | Expenses | \$200 | \$200 | \$0 | 0.0% | |
| 178 | AFFORDABLE HOUSE COMM (Org 16614 Totals) | | | \$200 | \$200 | \$0 | 0.0% | |
| 179 | | | | | | | | |
| 180 | BICENTENNIAL COMMITTEE | | | | | | | |
| 181 | 16615 | 54002 | Expenses | \$0 | \$0 | \$0 | Undef % | To be discussed under Tab 28 |
| 182 | BICENTENNIAL COMM (Org 16615 Totals) | | | \$0 | \$0 | \$0 | Undef % | |
| 183 | | | | | | | | |

**TOWN OF KENNEBUNK
BUDGET DETAIL**



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|---------|----------------|--------|--|-----------------|------------------------------------|--------------------------|-----------------------------|---|
| 184 | | | TREE COMMITTEE | | | | | |
| 185 | 16617 | 54002 | Expenses | \$2,000 | \$0 | (\$2,000) | -100.0% | Moved to Public Services Budget |
| 186 | | | TREE COMMITTEE (Org 16617 Totals) | \$2,000 | \$0 | (\$2,000) | -100.0% | |
| 187 | | | | | | | | |
| 188 | | | DOG ADVISORY COMMITTEE | | | | | |
| 189 | 16618 | 54002 | Expenses | \$200 | \$200 | \$0 | 0.0% | |
| 190 | | | DOG ADVISORY COMM (Org 16618 Totals) | \$200 | \$200 | \$0 | 0.0% | |
| 191 | | | | | | | | |
| 192 | | | COMMUNITY GARDEN COMMITTEE | | | | | |
| 193 | 16620 | 54002 | Expenses | \$4,000 | \$4,000 | \$0 | 0.0% | |
| 194 | | | COMMUNITY GARDEN COMM (Org 16620 Totals) | \$4,000 | \$4,000 | \$0 | 0.0% | |
| 195 | | | | | | | | |
| 196 | | | ENERGY EFFICIENCY COMMITTEE | | | | | |
| 197 | 16621 | 54002 | Expenses | \$2,100 | \$1,600 | (\$500) | -23.8% | |
| 198 | | | ENERGY EFFICIENCY COMM (Org 16621 Totals) | \$2,100 | \$1,600 | (\$500) | -23.8% | |
| 199 | | | | | | | | |
| 200 | | | FESTIVAL COMMITTEE | | | | | |
| 201 | 16622 | 54002 | Expenses | \$0 | \$0 | \$0 | Undef % | Committee discontinued, activities funded through TIF funds and managed by Recreation Personnel |
| 202 | | | FESTIVAL COMMITTEE (Org 16622 Totals) | \$0 | \$0 | \$0 | Undef % | |
| 203 | | | | | | | | |
| 204 | | | COMMITTEE ON AGING | | | | | |
| 205 | 16623 | 54002 | Expenses | \$2,500 | \$2,500 | \$0 | 0.0% | |
| 206 | | | COMMITTEE ON AGING (Org 16623 Totals) | \$2,500 | \$2,500 | \$0 | 0.0% | |
| 207 | | | | | | | | |
| 208 | | | DOG PARK COMMITTEE | | | | | |
| 209 | 16624 | 54002 | Expenses | \$0 | \$0 | \$0 | Undef % | |
| 210 | | | DOG PARK COMMITTEE (Org 16624 Totals) | \$0 | \$0 | \$0 | Undef % | Committee now included |
| 211 | | | BOARDS & COMMITTEES TOTAL | \$51,246 | \$48,377 | (\$2,869) | -5.6% | |
| 212 | | | | | | | | |
| 213 | | | AGENCIES | | | | | As recommended by BoS Subcommittee: |
| 214 | 14427 | 54002 | HomeHealth Vis Nrses Of So ME | \$2,500 | \$2,500 | \$0 | 0.0% | HomeHealth is part of Maine Health. |
| 215 | 14415 | 54002 | Day One | \$0 | \$500 | \$500 | Undef % | |
| 216 | 14417 | 54002 | The Child Abuse Prevention | \$2,000 | \$500 | (\$1,500) | -75.0% | |
| 217 | 14418 | 54002 | York County Community Action | \$4,000 | \$4,000 | \$0 | 0.0% | |
| 218 | 14419 | 54002 | Maine Behavioral Healthcare (was C | \$0 | \$0 | \$0 | Undef % | Maine Behavioral Healthcare is part of Maine Health. |
| 219 | 14420 | 54002 | Caring Unlimited | \$3,000 | \$3,239 | \$239 | 8.0% | |
| 220 | 14421 | 54002 | Catholic Charities | \$0 | \$0 | \$0 | Undef % | No app/request received |

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BUDGET DETAIL**



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|---------|---|--------|-------------------------------|--------------------|------------------------------------|--------------------------|-----------------------------|---|
| 221 | 14422 | 54002 | So.Maine Area Agency On Aging | \$2,000 | \$2,000 | \$0 | 0.0% | |
| 222 | 14423 | 54002 | Sexual Assault Response Serv. | \$0 | \$1,000 | \$1,000 | Undef % | |
| 223 | 14425 | 54002 | Senior Center @ Lower Village | \$2,600 | \$2,000 | (\$600) | -23.1% | |
| 224 | 14426 | 54002 | American Red Cross | \$500 | \$1,000 | \$500 | 100.0% | |
| 225 | 14430 | 54002 | Community Outreach Services | \$11,750 | \$8,000 | (\$3,750) | -31.9% | |
| 226 | 14432 | 54002 | Community Harvest | \$11,750 | \$8,000 | (\$3,750) | -31.9% | |
| 227 | 14433 | 54002 | A Place to Start | \$1,500 | \$1,500 | \$0 | 0.0% | |
| 228 | 144xx | 54005 | Misc Additional Contingency | \$0 | \$7,361 | \$7,361 | Undef % | May be used for misc aid directly to local recipients by GA Admin |
| 229 | AGENCIES (Org 14410-14433 Totals) | | | \$41,600 | \$41,600 | \$0 | 0.0% | |
| 230 | TOTAL GENERAL GOVERNMENT SERVICES | | | \$4,546,503 | \$4,897,941 | \$351,438 | 7.7% | |
| 231 | | | | | | | | |
| 232 | POLICE | | | | | | | |
| 233 | 12200 | 51011 | Police Chief | \$95,151 | \$97,054 | \$1,903 | 2.0% | |
| 234 | 12200 | 51012 | Salaries (includes ACO) | \$1,310,046 | \$1,513,482 | \$203,436 | 15.5% | Union contract, add'l 1 FTE and 2 reimbursed SROs |
| 235 | 12200 | 51013 | Part Time | \$108,915 | \$92,629 | (\$16,286) | -15.0% | |
| 236 | 12200 | 51014 | Administrative Support | \$98,464 | \$74,883 | (\$23,581) | -23.9% | Personnel adjustments |
| 237 | 12200 | 51019 | Overtime | \$125,000 | \$128,750 | \$3,750 | 3.0% | Union contract |
| 238 | 12200 | 51020 | Holidays | \$66,321 | \$71,789 | \$5,468 | 8.2% | |
| 239 | 12200 | 51021 | Crossing Aid | \$5,926 | \$0 | (\$5,926) | -100.0% | Cost transferring to RSU21 |
| 240 | 12200 | 52001 | Telephone | \$13,250 | \$13,250 | \$0 | 0.0% | |
| 241 | 12200 | 52009 | Gas/Fuel | \$38,500 | \$39,000 | \$500 | 1.3% | |
| 242 | 12200 | 53006 | Training/Seminars | \$19,480 | \$19,480 | \$0 | 0.0% | |
| 243 | 12200 | 53018 | Animal Shelter | \$10,355 | \$10,355 | \$0 | 0.0% | |
| 244 | 12200 | 53020 | Licensing/Innoc. | \$11,000 | \$12,000 | \$1,000 | 9.1% | Increased staffing |
| 245 | 12200 | 54000 | Supplies | \$14,000 | \$17,000 | \$3,000 | 21.4% | Increased staffing, K-9 |
| 246 | 12200 | 54001 | ACO Supplies | \$0 | \$0 | \$0 | Undef % | |
| 247 | 12200 | 54003 | Equipment | \$26,000 | \$26,000 | \$0 | 0.0% | |
| 248 | 12200 | 54005 | Contingent | \$0 | \$0 | \$0 | Undef % | |
| 249 | 12200 | 54006 | Bldg Maint | \$50,410 | \$53,000 | \$2,590 | 5.1% | Cleaning costs |
| 250 | 12200 | 54007 | Uniforms | \$26,000 | \$26,000 | \$0 | 0.0% | |
| 251 | 12200 | 54008 | Vehicle Maintenance | \$32,000 | \$33,000 | \$1,000 | 3.1% | |
| 252 | 12200 | 54009 | Mobile Data | \$12,250 | \$13,000 | \$750 | 6.1% | |
| 253 | POLICE (Org 12200 Totals) | | | \$2,063,068 | \$2,240,672 | \$177,605 | 8.6% | Net delta after MDEA & SRO reimbursement: 1.0% |
| 254 | HARBORMASTER | | | | | | | |
| 255 | 17750 | 51032 | Harbormaster | \$17,600 | \$18,785 | \$1,185 | 6.7% | Boat maintenance; software maintenance |
| 256 | HARBORMASTER (Org 17750 Totals) | | | \$17,600 | \$18,785 | \$1,185 | 6.7% | |
| 257 | TOTAL POLICE & HARBORMASTER ONLY | | | \$2,080,668 | \$2,259,457 | \$178,790 | 8.6% | |

**TOWN OF KENNEBUNK
BUDGET DETAIL**



| Line Id | Organi- zation | Object | Description | FY18-19 Budget | FY19-20 Budget: Approved 6/11/2019 | FY19 to FY20 Incr/(Decr) | FY19 to FY20 %Incr/ (%Decr) | Notes / Comments |
|---------|--|--------|-------------------------------------|--------------------|------------------------------------|--------------------------|-----------------------------|--|
| 258 | FIRE & EMS (COMBINED) | | | | | | | |
| 259 | 12210 | 51011 | Fire Chief | \$91,758 | \$93,593 | \$1,835 | 2.0% | |
| 260 | 12210 | 51012 | Salaries | \$1,285,782 | \$1,394,343 | \$108,561 | 8.4% | 2% increase, per diems wage increase, PTO coverage |
| 261 | 12210 | 52001 | Telephone | \$17,820 | \$19,980 | \$2,160 | 12.1% | |
| 262 | 12210 | 52009 | Gas/Fuel | \$33,224 | \$35,550 | \$2,326 | 7.0% | Approx 12,000 gal gasoline & diesel |
| 263 | 12210 | 53006 | Training/Seminars | \$50,872 | \$54,072 | \$3,200 | 6.3% | |
| 264 | 12210 | 53020 | Licensing/Innoc | \$6,545 | \$6,545 | \$0 | 0.0% | |
| 265 | 12210 | 54000 | Supplies | \$29,000 | \$31,000 | \$2,000 | 6.9% | Increasing costs |
| 266 | 12210 | 54002 | Expenses | \$6,714 | \$6,500 | (\$214) | -3.2% | |
| 267 | 12210 | 54003 | Equipment | \$78,595 | \$78,595 | \$0 | 0.0% | |
| 268 | 12210 | 54005 | Contingent | \$0 | \$0 | \$0 | Undef % | |
| 269 | 12210 | 54008 | Veh & Equip Maint | \$83,046 | \$83,046 | \$0 | 0.0% | |
| 270 | 12210 | 54012 | Wellness | \$9,862 | \$9,862 | \$0 | 0.0% | |
| 271 | 12210 | 54006 | Building Maintenance - All Stations | \$73,420 | \$74,278 | \$858 | 1.2% | |
| 272 | FIRE & EMS (Combined) (Org 12210 Totals) | | | \$1,766,638 | \$1,887,364 | \$120,726 | 6.8% | |
| 273 | CIVIL EMERGENCY PREPAREDNESS | | | | | | | |
| 274 | 12220 | 51012 | Salaries | \$1,776 | \$1,750 | (\$26) | -1.5% | |
| 275 | 12220 | 53006 | Training/Seminars | \$250 | \$250 | \$0 | 0.0% | |
| 276 | 12220 | 54003 | Equipment | \$600 | \$1,600 | \$1,000 | 166.7% | Sheltering cots |
| 277 | 12220 | 54006 | Bldg Maint | \$4,275 | \$4,275 | \$0 | 0.0% | |
| 278 | CIVIL EMERGENCY PREP (Org 12220 Totals) | | | \$6,901 | \$7,875 | \$974 | 14.1% | |
| 279 | LIFEGUARDS | | | | | | | |
| 280 | 12225 | 51012 | Salaries | \$66,241 | \$74,169 | \$7,929 | 12.0% | Competitive market increases, no change in staffing level |
| 281 | 12225 | 53006 | Training/Seminars | \$2,460 | \$2,460 | \$0 | 0.0% | |
| 282 | 12225 | 54003 | Equipment | \$3,000 | \$3,000 | \$0 | 0.0% | |
| 283 | 12225 | 54012 | Wellness | \$200 | \$200 | \$0 | 0.0% | |
| 284 | LIFEGUARDS (Org 12225 Totals) | | | \$71,901 | \$79,829 | \$7,929 | 11.0% | |
| 285 | TOTAL FIRE & EMS, EMA & LIFEGUARDS ONLY | | | \$1,845,440 | \$1,975,068 | \$129,629 | 7.0% | |
| 286 | COMMUNICATIONS | | | | | | | |
| 287 | 12205 | 51027 | Contracted Services | \$305,870 | \$324,331 | \$18,461 | 6.0% | Sanford RCC increase |
| 288 | COMMUNICATIONS (Org 12205 Totals) | | | \$305,870 | \$324,331 | \$18,461 | 6.0% | |
| 289 | TOTAL PUBLIC SAFETY | | | \$4,231,977 | \$4,558,857 | \$326,880 | 7.7% | |
| 290 | | | | | | | | |
| 291 | PUBLIC SERVICES - HIGHWAY & PARKS | | | | | | | |
| 292 | 13300 | 51011 | Public Services Director | \$87,837 | \$87,567 | (\$270) | -0.3% | Realign to actual |
| 293 | 13300 | 51012 | Salaries | \$668,871 | \$735,629 | \$66,758 | 10.0% | Union contract and transfer TH / Facilities salaries to PS |
| 294 | 13300 | 51013 | Part Time | \$41,739 | \$48,759 | \$7,020 | 16.8% | Winter ops & parks |

**TOWN OF KENNEBUNK
BUDGET DETAIL**



| Line Id | Organi- zation | Object | Description | FY18-19 Budget | FY19-20 Budget: Approved 6/11/2019 | FY19 to FY20 Incr/(Decr) | FY19 to FY20 %Incr/ (%Decr) | Notes / Comments |
|---------|---|--------|--------------------------------------|--------------------|------------------------------------|--------------------------|-----------------------------|--|
| 295 | 13300 | 51014 | Administrative Assistant | \$27,322 | \$28,150 | \$828 | 3.0% | |
| 296 | 13300 | 51019 | Overtime | \$39,046 | \$49,596 | \$10,550 | 27.0% | Increase to 1,250 hrs |
| 297 | 13300 | 52001 | Telephone | \$6,000 | \$6,000 | \$0 | 0.0% | |
| 298 | 13300 | 52004 | Heat | \$12,925 | \$12,925 | \$0 | 0.0% | |
| 299 | 13300 | 52005 | Electricity | \$7,360 | \$8,000 | \$640 | 8.7% | |
| 300 | 13300 | 52008 | Water | \$2,000 | \$2,000 | \$0 | 0.0% | |
| 301 | 13300 | 52009 | Gas/Fuel | \$62,850 | \$62,850 | \$0 | 0.0% | |
| 302 | 13300 | 53021 | Engineering | \$1,000 | \$1,000 | \$0 | 0.0% | |
| 303 | 13300 | 53022 | Sea Wall Repair | \$0 | \$0 | \$0 | Undef % | |
| 304 | 13300 | 54000 | Supplies | \$17,000 | \$17,000 | \$0 | 0.0% | |
| 305 | 13300 | 54002 | Expenses | \$8,000 | \$10,000 | \$2,000 | 25.0% | |
| 306 | 13300 | 54003 | Small Equipment | \$6,000 | \$6,000 | \$0 | 0.0% | |
| 307 | 13300 | 54004 | Hired Equip | \$43,500 | \$43,500 | \$0 | 0.0% | |
| 308 | 13300 | 54005 | Contingent | \$0 | \$0 | \$0 | Undef % | |
| 309 | 13300 | 54006 | Bldg Maint | \$6,000 | \$11,500 | \$5,500 | 91.7% | Aging building, custodial services |
| 310 | 13300 | 54007 | Uniforms | \$18,000 | \$29,000 | \$11,000 | 61.1% | Uniforms for all staff |
| 311 | 13300 | 54008 | Veh & Equip Maintenance | \$90,000 | \$90,000 | \$0 | 0.0% | |
| 312 | 13300 | 54013 | Maintenance | \$10,000 | \$10,000 | \$0 | 0.0% | |
| 313 | 13300 | 55000 | Road Winter Treatments | \$129,000 | \$150,000 | \$21,000 | 16.3% | Realign to actual usage |
| 314 | 13300 | 55002 | Snow Removal | \$40,000 | \$40,000 | \$0 | 0.0% | |
| 315 | 13300 | 55004 | Cold Patch | \$5,000 | \$5,000 | \$0 | 0.0% | |
| 316 | 13300 | 55005 | Crushed & Bank Run Gravel | \$9,000 | \$9,000 | \$0 | 0.0% | |
| 317 | 13300 | 55006 | Street Striping | \$50,000 | \$60,000 | \$10,000 | 20.0% | Realign to actual usage |
| 318 | 13300 | 55007 | Street Signs | \$10,000 | \$10,000 | \$0 | 0.0% | |
| 319 | 13300 | 55008 | Vacuum Catch | \$12,000 | \$12,000 | \$0 | 0.0% | |
| 320 | 17750 | 54026 | Tree Maintenance | \$5,000 | \$5,000 | \$0 | 0.0% | |
| 321 | 13400 | 54029 | Parks & Fields | \$45,000 | \$45,000 | \$0 | 0.0% | |
| 322 | HIGHWAY & PARKS (Org 13300 Totals) | | | \$1,460,450 | \$1,595,476 | \$135,026 | 9.2% | |
| 323 | RECYCLING | | | | | | | |
| 324 | 13305 | 54002 | Residential Recycling Pick-up | \$303,973 | \$313,700 | \$9,727 | 3.2% | Contractual CPI-U increase |
| 325 | RECYCLING (Org 13305 Totals) | | | \$303,973 | \$313,700 | \$9,727 | 3.2% | |
| 326 | HAZARDOUS WASTE DAY | | | | | | | |
| 327 | 13315 | 53032 | Hazardous Waste Disposal | \$9,000 | \$9,000 | \$0 | 0.0% | REMOVED by TM and FD, Added back by the BB and BoS |
| 328 | HAZ WASTE DAY (Org 13315 Totals) | | | \$9,000 | \$9,000 | \$0 | 0.0% | |
| 329 | HYDRANTS, STREET & TRAFFIC LIGHTS | | | | | | | |
| 330 | 13320 | 52010 | Traffic Light Maintenance | \$20,000 | \$25,000 | \$5,000 | 25.0% | Increasing costs , aging assets |
| 331 | 13320 | 52011 | Street & Traffic Lights (KLPD & CMP) | \$120,000 | \$117,600 | (\$2,400) | -2.0% | |

TOWN OF KENNEBUNK BUDGET DETAIL



| Line Id | Organi- zation | Object | Description | FY18-19 Budget | FY19-20 Budget: Approved 6/11/2019 | FY19 to FY20 Incr/(Decr) | FY19 to FY20 %Incr/ (%Decr) | Notes / Comments |
|---------|---|--------|-------------------------------|--------------------|------------------------------------|--------------------------|-----------------------------|--|
| 332 | 13320 | 52012 | Hydrant Rental (KKWWD) | \$333,216 | \$339,725 | \$6,509 | 2.0% | Projected 316 Hydrants |
| 333 | HYDRANTS, ST & TRAF LIGHTS (Org 13320 Totals) | | | \$473,216 | \$482,325 | \$9,109 | 1.9% | |
| 334 | TOTAL PUBLIC SERVICES | | | \$2,246,639 | \$2,400,501 | \$153,862 | 6.8% | |
| 335 | | | | | | | | |
| 336 | RECREATION & REC FACILITIES | | | | | | | |
| 337 | 15500 | 51011 | Recreation Director | \$75,500 | \$77,010 | \$1,510 | 2.0% | |
| 338 | 15500 | 51013 | Part Time | \$14,260 | \$12,500 | (\$1,760) | -12.3% | Events coordinator and summer office asst |
| 339 | 15500 | 51014 | Administrative Assistant | \$39,121 | \$39,903 | \$782 | 2.0% | |
| 340 | 15500 | 51016 | Salaries | \$169,395 | \$172,783 | \$3,388 | 2.0% | |
| 341 | 15500 | 52001 | Telephone | \$4,600 | \$6,000 | \$1,400 | 30.4% | |
| 342 | 15500 | 52009 | Gas/Fuel | \$14,425 | \$10,000 | (\$4,425) | -30.7% | |
| 343 | 15500 | 53013 | Printing & Advertising | \$8,200 | \$11,900 | \$3,700 | 45.1% | |
| 344 | 15500 | 54000 | Supplies | \$1,500 | \$1,500 | \$0 | 0.0% | |
| 345 | 15500 | 54002 | Expenses | \$1,500 | \$1,000 | (\$500) | -33.3% | |
| 346 | 15500 | 54005 | Contingent | \$0 | \$0 | \$0 | Undef % | |
| 347 | 15500 | 54007 | Uniforms | \$1,600 | \$1,000 | (\$600) | -37.5% | |
| 348 | 15500 | 54008 | Veh Maint | \$6,000 | \$6,000 | \$0 | 0.0% | |
| 349 | 15500 | 54015 | Training | \$3,200 | \$3,200 | \$0 | 0.0% | |
| 350 | 15500 | 54021 | Fireworks | \$3,750 | \$3,750 | \$0 | 0.0% | |
| 351 | 15600 | 54019 | Seasonal Restrooms | \$15,000 | \$16,000 | \$1,000 | 6.7% | |
| 352 | 15600 | 54023 | Cemetery Maintenance | \$9,000 | \$9,000 | \$0 | 0.0% | |
| 353 | 15600 | 54025 | Eastern Trail Management | \$5,000 | \$5,000 | \$0 | 0.0% | |
| 354 | 15600 | 54028 | D Stevens Center | \$9,500 | \$9,500 | \$0 | 0.0% | |
| 355 | 15600 | 54030 | Teen Center | \$12,140 | \$12,480 | \$340 | 2.8% | |
| 356 | 15600 | 54031 | Waterhouse Center | \$9,000 | \$7,500 | (\$1,500) | -16.7% | |
| 357 | 15500 | 54038 | Programs Salaries | \$210,000 | \$187,200 | (\$22,800) | -10.9% | |
| 358 | 15500 | 54039 | Program Expenses | \$320,000 | \$374,400 | \$54,400 | 17.0% | |
| 359 | RECREATION & REC FACILITIES (Org 15500 Totals) | | | \$932,692 | \$967,627 | \$34,935 | 3.7% | |
| 360 | | | | | | | | |
| 361 | CAPITAL PLAN & DEBT SERVICE | | | | | | | |
| 362 | 16680 | 57501 | Capital Exp & Debt Serv Pymts | \$1,095,443 | \$1,131,367 | \$35,924 | 3.3% | After applying capital debt service fund balance |
| 363 | TOTAL CAPITAL PLAN & DEBT SERVICE | | | \$1,095,443 | \$1,131,367 | \$35,924 | 3.3% | |
| 364 | | | | | | | | |
| 365 | KENNEBUNK FREE LIBRARY | | | | | | | |
| 366 | 17760 | 54002 | Expenses | \$576,194 | \$587,718 | \$11,524 | 2.0% | |
| 367 | KENNEBUNK FREE LIBRARY (Org 17760 Totals) | | | \$576,194 | \$587,718 | \$11,524 | 2.0% | |
| 368 | | | | | | | | |

**TOWN OF KENNEBUNK
BUDGET DETAIL**



| Line Id | Organi- zation | Object | Description | FY18-19 Budget | FY19-20 Budget: Approved 6/11/2019 | FY19 to FY20 Incr/(Decr) | FY19 to FY20 %Incr/ (%Decr) | Notes / Comments |
|---------|----------------|--------|--|----------------|------------------------------------|--------------------------|-----------------------------|------------------|
| 369 | | | | | | | | |
| 370 | | | TOTAL GROSS MUNICIPAL BUDGET | \$13,629,448 | \$14,544,009 | \$914,562 | 6.71% | |
| 371 | | | | | | | | |
| 372 | | | TOTAL REVENUES & USE OF SURPLUS | \$ (4,782,950) | \$ (5,163,700) | (\$380,750) | 7.96% | |
| 373 | | | | | | | | |
| 374 | | | TOTAL NET MUNICIPAL BUDGET | \$8,846,498 | \$9,380,309 | \$533,812 | 6.03% | |