

Dept/Div: 30-45 HIGHWAY DEPT SEASONAL / CATCH BASIN MAINTENANCE REPAIRS & MAINTENANCE									
35-33 CATCH BASIN MAINTENANCE			\$ 5,000.00	\$ 1,067.78	\$ 5,000.00		\$ 5,000.00		This line is used for cleaning and maintenance of catch basins.
35-37 CATCH BASIN REPAIR & MAINTENANCE			\$ 7,200.00		\$ 7,200.00		\$ 7,200.00		This line is used for repairs and replacement of catch basins.
		REPAIRS & MAINTENANCE	\$ 12,200.00		\$ 12,200.00		\$ 12,200.00		
CATCH BASIN MAINTENANCE-Total			\$ 12,200.00	\$ 1,067.78	\$ 12,200.00		\$ 12,200.00		
Dept/Div: 30-55 HIGHWAY DEPT SEASONAL / TREE REMOVAL UNCLASSIFIED									
70-11 TREE REMOVAL			\$ 2,000.00		\$ 2,000.00		\$ 2,000.00		
		UNCLASSIFIED	\$ 2,000.00		\$ 2,000.00		\$ 2,000.00		
TREE REMOVAL-Total			\$ 2,000.00		\$ 2,000.00		\$ 2,000.00		
Dept/Div: 30-90 HIGHWAY DEPT SEASONAL / HIGHWAY DEPT BENEFITS									
05-01 ICMA			\$ 13,259.00	\$ 5,207.62	\$ 13,677.59	\$ 2,505.48	\$ 9,708.00	\$ (3,969.59)	Town's 457b retirement plan which matches dollar for dollar up to 7% of employee's wages.
05-10 HEALTH INSURANCE			\$ 100,445.00	\$ 92,786.93	\$ 107,883.54	\$ 64,711.57	\$ 152,623.00	\$ 44,739.46	MMA POS 200 Group Health Insurance Pan. Town provides 90% of single plan for all employees. all other plans town pays 80% employee pays 20%
05-11 DENTAL INSURANCE			\$ 3,152.00	\$ 2,627.40	\$ 4,203.84	\$ 1,532.65	\$ 4,246.00	\$ 42.16	Full time employees receive 100%
05-30 MEPEERS			\$ 18,000.00	\$ 25,815.50	\$ 20,111.16	\$ 14,132.16	\$ 33,047.00	\$ 12,935.84	Maine State Retirement.
05-35 PFMLA					\$ 2,396.77		\$ 2,611.00	\$ 214.23	
BENEFITS-Total			\$ 134,856.00	\$ 126,437.45	\$ 148,272.90		\$ 202,235.00	\$ 53,962.10	36.39%
PROFESSIONAL SERVICES									
25-83 EQUIPMENT RENTAL			\$ 3,000.00		\$ 3,000.00	\$ 3,910.00	\$ 4,000.00	\$ 1,000.00	Compaction for Halls pond and other gravel roads
25-85 TRAFFIC LINES			\$ 2,000.00	\$ 2,571.80	\$ 2,000.00		\$ 2,000.00		This line is used to paint the parking

												lots, cross walks and turn lines. spring purchase.
25-87 PERMITTING			\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00					This line is used for permits for gravel pit.
25-88 ENGINEERING FEES			\$ 5,000.00	\$ 8,467.23	\$ 5,000.00	\$ 3,719.99	\$ 7,000.00	\$ 2,000.00				Pine Tree Engineering for road work.
25-89 CONTRACTED SERVICES					\$ 8,000.00		\$ -	\$ (8,000.00)				Contracting out services Did not use
	PROFESSIC SERVICES-Total		\$ 10,400.00	\$ 11,439.03	\$ 18,400.00		\$ 13,400.00	\$ (5,000.00)	-27.17%			
	REPAIRS & MAINTENANCE											
35-35 TIRES			\$ 10,000.00	\$ 3,436.97	\$ 10,000.00	\$ 5,875.82	\$ 10,000.00					
35-45 EQUIPMENT R & M			\$ -	\$ 7,892.80								
	MOVED TO CAP-move back next year											
	REPAIRS & MAINTENANCE-Total		\$ 10,000.00	\$ 11,329.77	\$ 10,000.00		\$ 10,000.00					
	OPERATING SUPPLIES											
40-01 OFFICE SUPPLIES			\$ 500.00	\$ 370.32	\$ 1,200.00	\$ 1,378.27	\$ 1,500.00	\$ 300.00				
40-07 CONT./DRUG TESTING			\$ 800.00	\$ 768.00	\$ 1,500.00	\$ 474.00	\$ 1,500.00					This line is used for random drug testing.
40-10 DIESEL			\$ 70,000.00	\$ 45,035.54	\$ 70,000.00	\$ 12,357.02	\$ 70,000.00					
40-11 VEHICLE GAS			\$ 13,000.00	\$ 12,602.65	\$ 13,000.00	\$ 1,847.44	\$ 13,000.00					
40-14 COLD PATCH			\$ 15,000.00	\$ 16,940.89	\$ 15,000.00	\$ 11,490.11	\$ 15,000.00					
												This line is for cold patch for pot holes... etc.
40-15 CULVERTS			\$ 15,000.00	\$ 12,160.88	\$ 20,000.00		\$ 20,000.00					This line is for maintenance and replacement of culverts. Spring time purchase
40-16 GRAVEL -MOVE TO CAP			\$ 15,000.00	\$ 20,829.72	\$ 25,000.00	\$ 104,727.95	\$ 25,000.00					This line is used for gravel for side of roads and dirt roads. org 10k board approved 3k to come from conting if needed
	RIP RAP -ADD TO CAP move back next year						\$ 30,000.00	\$ 30,000.00				
	*NEW ITEM RIP RAP											
40-17 SALT			\$ 115,000.00	\$ 59,283.76	\$ 100,000.00		\$ 100,000.00					This line is for salt for roads. up \$20 per ton compared to last years price
40-18 SIGNS			\$ 1,500.00		\$ 2,400.00	\$ 1,032.00	\$ 2,400.00					
40-25 PARTS & SUPPLIES			\$ 60,000.00	\$ 28,831.42	\$ 60,000.00	\$ 14,340.54	\$ 50,000.00	\$ (10,000.00)				
40-36 COMPUTER SOFTWARE			\$ 1,100.00		\$ 1,100.00		\$ 1,100.00					This line is for annual software program fees.
40-37 SMALL TOOLS			\$ 1,500.00	\$ 2,253.81	\$ 5,000.00		\$ 4,000.00	\$ (1,000.00)				This line is used for purchase tools for

