

2024 - Town of Deering Draft Operating Budget

LINE	DESCRIPTION	EXPENDED						BUDGET					
		2018	2019	2020	2021	2022	Adj'd 2023	2023 BUDGET	2024 Dept Head	2024 BAC	2024 BOS	\$ Diff	% Diff
1	BOS - Wages	6,875	5,625	5,000	3,750	625	4,440	5,000	5,000	5,000	2,500	-2,500	-50.0%
2	BOS - FICA	426	349	310	638	39	296	383	310	310	155	-228	-59.5%
3	BOS - Medicare	100	82	73	149	9	69	73	73	73	37	-36	-49.0%
4	BOS - Training & Certification	0	0	0	70	0	0	100	300	300	300	200	200.0%
5	Admin - F/T Wages	75,000	71,490	56,634	79,716	65,921	72,073	147,058	151,233	151,233	140,000	-7,058	-4.8%
6	Admin - P/T Wages	48,090	63,896	68,756	39,589	60,676	77,215	2,000	5,278	5,278	5,278	3,278	163.9%
7	Admin - Health Insurance	17,135	32,069	30,702	17,708	23,549	12,672	16,299	52,711	52,711	41,496	25,197	154.6%
8	Admin - FICA	7,248	7,970	7,252	6,718	7,723	9,146	11,403	9,704	9,704	9,008	-2,395	-21.0%
9	Admin - Medicare	1,695	1,864	1,725	1,571	1,806	2,139	2,162	2,270	2,270	2,107	-55	-2.5%
10	Admin - Retirement	28,034	15,181	12,785	9,154	1,369	1,501	3,634	9,074	9,074	8,400	4,766	131.2%
11	Admin - Life/Disability	1,458	1,321	1,119	619	0	0	1,467	1,552	1,552	1,552	85	5.8%
12	Admin - Training & Certification	2,055	129	0	0	1,673	4,482	1,600	4,500	4,500	4,500	2,900	181.3%
13	Admin - Other Professional Services	3,557	4,046	4,943	7,221	2,044	500	4,000	4,000	4,000	4,000	0	0.0%
14	Admin - Postage	197	263	1,235	2,053	3,038	2,584	2,000	2,500	2,500	2,500	500	25.0%
15	Admin - Telephone	3,509	3,419	3,529	3,472	2,720	2,818	3,600	2,500	2,500	2,500	-1,100	-30.6%
16	Admin - Mobile Phone	775	1,075	825	707	482	493	750	504	504	504	-246	-32.8%
17	Admin - Rentals & Leases	2,146	2,154	2,122	2,159	1,474	1,401	2,300	510	510	510	-1,790	-77.8%
18	Admin - Printing	1,010	1,082	1,083	1,314	1,506	1,717	1,750	2,000	2,000	2,000	250	14.3%
19	Admin - Office Supplies	2,062	1,569	1,610	1,853	1,912	5,482	2,200	2,200	2,200	2,200	0	0.0%
20	Admin - Dues & Subscriptions	380	180	200	250	30	263	200	1,000	1,000	1,000	800	400.0%
21	Admin - Public Notices	122	1,264	692	401	493	705	1,000	750	750	750	-250	-25.0%
22	Admin - New Equipment	0	0	263	530	240	0	1,000	1,000	1,000	1,000	0	0.0%
23	Admin - Equipment Maintenance	0	0	0	425	0	0	400	400	400	400	0	0.0%
24	Admin - Mileage	0	31	27	0	0	0	0	100	100	100	100	
	EXECUTIVE - 4130	201,874	215,059	200,885	180,067	177,328	199,997	210,378	259,469	259,469	232,797	22,419	10.7%
25	Town Clerk - Wages	13,413	19,305	22,750	24,063	23,889	24,461	24,134	25,104	25,104	22,416	-1,718	-7.1%
26	Town Clerk - Deputy Wages	6,337	6,826	7,491	1,046	8,698	9,932	9,454	9,834	9,834	10,556	1,102	11.7%
27	Town Clerk - Health Insurance	0	111	4,440	13,261	17,266	11,969	10,299	15,141	15,141	14,235	3,936	38.2%
28	Town Clerk - FICA	1,224	1,515	1,750	1,394	1,800	1,927	2,570	2,167	2,167	2,045	-525	-20.4%
29	Town Clerk - Medicare	286	354	409	326	421	451	488	507	507	479	-9	-1.8%
30	Town Clerk - Retirement	0	922	1,300	2,630	2,604	1,429	1,449	1,507	1,507	1,345	-104	-7.2%
31	Town Clerk - Life/Disability	0	36	273	545	534	73	396	388	388	388	-8	-2.0%
32	Town Clerk - Training & Certification	661	729	0	440	405	864	900	1,000	1,000	1,000	100	11.1%
33	Town Clerk - Postage	1,563	1,546	2,165	1,578	741	1,817	2,500	2,500	2,500	2,500	0	0.0%
34	Town Clerk - Telephone	1,057	1,000	998	1,011	685	756	1,080	1,080	840	850	-230	-21.3%
35	Town Clerk - Software	4,426	3,014	3,104	3,232	3,941	3,454	3,800	4,000	4,000	4,000	200	5.3%
36	Town Clerk - Office Supplies	476	543	775	868	804	703	800	900	900	900	100	12.5%
37	Town Clerk - Dues & Subscriptions	201	163	38	46	114	94	200	200	200	100	-100	-50.0%

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		38	Town Clerk - Public Notices	0	0	50	647	20	0	75	75	75	75
39	Town Clerk - New Equipment	180	120	0	0	176	905	800	900	900	900	100	12.5%
40	Town Clerk - Equipment Maintenance	308	0	747	240	0	193	250	250	250	250	0	0.0%
41	Town Clerk - Mileage	201	768	479	615	171	1,609	700	800	800	800	100	14.3%
42	Elections - Election Official	2,060	935	3,944	1,209	2,926	2,500	1,700	6,448	6,448	6,448	4,748	279.3%
43	Elections - Ballot Clerk Wages	1,120	663	1,354	247	1,815	449	400	1,500	1,500	1,500	1,100	275.0%
44	Elections - FICA	197	99	328	90	294	183	161	493	493	493	332	206.2%
45	Elections - Medicare	46	23	77	21	69	43	31	116	116	116	85	274.2%
46	Elections - Postage	0	113	0	0	0	13	60	150	150	150	90	150.0%
47	Elections - Office Supplies	64	0	138	0	20	0	100	100	100	100	0	0.0%
48	Elections - Public Notices	260	41	211	262	325	100	120	490	490	490	370	308.3%
49	Elections - Miscellaneous	700	216	89	110	136	320	350	1,700	1,700	1,300	950	271.4%
	TOWN CLERK - 4140	34,782	39,042	52,910	53,881	67,852	64,245	62,817	77,350	77,110	73,436	10,619	16.9%
50	Treasurer - Wages	2,500	2,500	2,500	625	0	0	2,500	1	1	1	-2,499	-100%
51	Treasurer - FICA	155	155	155	39	0	0	192	1	1	1	-191	-99.5%
52	Treasurer - Medicare	36	36	36	9	0	0	37	1	1	1	-36	-97.3%
53	Tax Collector - Wages	13,278	19,305	22,750	23,258	23,889	24,461	24,134	25,104	25,104	22,416	-1,718	-7.1%
54	Tax Collector - Deputy Wages	6,324	6,823	7,488	1,045	8,351	9,928	9,454	9,834	9,834	10,556	1,102	11.7%
55	Tax Collector - Health Insurance	0	111	4,440	0	0	11,969	10,299	15,141	15,141	14,235	3,936	38.2%
56	Tax Collector - FICA	1,215	1,617	1,875	1,507	1,988	2,132	2,570	2,167	2,167	2,045	-525	-20.4%
57	Tax Collector - Medicare	284	378	439	352	465	499	488	507	507	479	-9	-1.8%
58	Tax Collector - Retirement	0	922	1,300	0	0	1,429	1,449	1,507	1,507	1,345	-104	-7.2%
59	Tax Collector - Life/Disability	0	36	273	0	0	0	396	388	388	388	-8	-2.0%
60	Tax Collector - Research	533	672	557	566	503	623	800	800	800	800	0	0.0%
61	Tax Collector - Training & Certification	540	500	0	440	110	652	900	1,000	1,000	1,000	100	11.1%
62	Tax Collector - Recording Fees	296	339	287	247	282	218	800	800	800	800	0	0.0%
63	Tax Collector - Postage	1,651	2,640	2,364	1,615	2,552	2,750	4,000	4,000	3,000	3,000	-1,000	-25.0%
64	Tax Collector - Telephone	1,057	1,000	998	1,011	685	756	1,080	1,080	840	850	-230	-21.3%
65	Tax Collector - Software	864	2,371	2,430	2,502	2,572	2,654	2,580	2,700	2,700	2,700	120	4.7%
66	Tax Collector - Office Supplies	554	759	407	990	558	803	800	900	900	900	100	12.5%
67	Tax Collector - Dues & Subscriptions	0	40	40	20	40	40	50	50	50	50	0	0.0%
68	Tax Collector - Public Notices	0	0	0	0	0	226	0	75	75	75	75	
69	Tax Collector - New Equipment	310	0	0	0	0	0	400	200	200	200	-200	-50.0%
70	Tax Collector - Equipment Maintenance	54	0	0	0	0	0	80	80	80	80	0	0.0%
71	Tax Collector - Mileage	354	626	490	556	1,091	0	700	800	800	800	100	14.3%
72	Auditing - Professional Services	11,000	19,000	17,500	18,500	16,000	11,364	24,000	25,000	25,000	27,000	3,000	12.5%
73	Info Tech - Professional Services	1,811	2,069	4,200	2,012	8,870	12,137	9,500	9,500	9,500	9,500	0	0.0%
74	Info Tech - Software	12,542	14,393	15,322	17,381	11,557	12,608	13,000	13,000	13,000	13,000	0	0.0%
	FINANCIAL ADMINISTRATION - 4150	55,359	76,292	85,850	72,675	79,514	95,249	110,209	114,636	113,396	112,222	2,013	1.8%

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75	Assessing - Clerk Wages	12,291	16,070	17,054	14,059	7,683	20,752	18,908	21,640	21,640	29,848	10,940	57.9%
76	Assessing - FICA	762	996	1,057	872	411	1,215	1,446	1,342	1,342	1,851	405	28.0%
77	Assessing - Medicare	178	233	247	204	96	284	275	314	314	433	158	57.5%
78	Assessing - Training & Certification	0	m	0	0	70	195	75	350	350	350	275	366.7%
79	Assessing - Professional Services	17,557	15,609	8,869	17,138	18,676	12,199	15,488	16,500	16,500	16,500	1,012	6.5%
80	Assessing - Printing			0		0	0		0	0	0	0	
81	Assessing - Dues & Subscriptions	20	20	0	20	20	20	20	20	20	20	0	0.0%
	PROPERTY ASSESSMENT - 4152	30,808	32,928	27,228	32,292	26,956	34,666	36,212	40,166	40,166	49,002	12,790	35.3%
82	Legal - Professional Services	4,610	28,850	25,683	12,506	11,668	27,681	18,000	18,000	18,000	20,999	2,999	16.7%
83	Legal - Code Enforcement	3,000	3,000	2,999	2,250	1,500	3,000	3,000	3,000	3,000	1	-2,999	-100.0%
	LEGAL - 4153	7,610	31,850	28,682	14,756	13,168	30,681	21,000	21,000	21,000	21,000	0	0.0%
84	Planning - P/T Wages	487	347	168	327	28	0	600	600	600	600	0	0.0%
85	Planning - FICA	30	21	10	20	2	0	46	38	38	38	-8	-17.4%
86	Planning - Medicare	7	5	2	5	0	0	9	9	9	9	0	0.0%
87	Planning - Professional Services	0	774	4,627	5,968	6,788	7,200	7,200	8,750	8,750	8,750	1,550	21.5%
88	Planning - Legal	0	0	0	0	0	0	1	1	1	1	0	0.0%
89	Planning - Training & Certification	100	480	0	0	0	0	200	200	200	200	0	0.0%
90	Planning - Postage	219	82	28	0	0	0	400	400	400	400	0	0.0%
91	Planning - Printing	150	0	0	0	29	0	150	100	100	100	-50	-33.3%
92	Planning - Office Supplies	133	0	48	0	0	0	150	100	100	100	-50	-33.3%
93	Planning - Public Notices	421	418	0	0	460	300	600	600	600	600	0	0.0%
94	Zoning - P/T Wages	0	0	0	0	0	0	1	1	1	1	0	0.0%
95	Zoning - FICA	0	0	0	0	0	0	1	1	1	1	0	0.0%
96	Zoning - Medicare	0	0	0	0	0	0	1	1	1	1	0	0.0%
97	Zoning - Legal	0	0	0	0	0	0	1	1	1	1	0	0.0%
98	Zoning - Training & Certification	0	0	0	0	0	0	1	1	1	1	0	0.0%
99	Zoning - Postage	40	105	50	0	0	0	1	1	1	1	0	0.0%
100	Zoning - Office Supplies	38	0	0	50	0	0	1	1	1	1	0	0.0%
101	Zoning - Public Notices	0	250	393	187	0	205	500	500	500	500	0	0.0%
	PLANNING AND ZONING - 4191	1,624	2,482	5,326	6,558	7,306	7,705	9,863	11,305	11,305	11,305	1,442	14.6%
102	Govt Buildings - Custodial Services	4,600	5,200	4,900	4,900	4,900	4,900	5,200	5,720	5,720	5,720	520	10.0%
103	Govt Buildings - Groundskeeping	4,563	4,910	4,961	1,077	4,954	4,472	5,500	5,000	5,000	5,000	-500	-9.1%
104	Govt Buildings - Heating Fuel	4,883	7,418	6,091	6,243	8,529	11,444	9,000	9,500	9,500	9,500	500	5.6%
105	Govt Buildings - Electricity	6,120	5,484	6,157	5,352	4,959	5,223	7,000	6,000	6,000	6,000	-1,000	-14.3%
106	Govt Buildings - Office Supplies	318	0	239	579	186	563	1,000	3,000	3,000	800	-200	-20.0%
107	Govt Buildings - Maintenance & Supplies	7,433	7,784	7,701	12,012	4,778	5,014	10,000	5,000	5,000	5,000	-5,000	-50.0%
	GENERAL GOVERNMENT BUILDINGS - 4192	27,916	30,796	30,049	30,162	28,306	31,617	37,700	34,220	34,220	32,020	-5,680	-15.1%
108	Cemetery - Professional Services	0	0	0	0	0	0	500	3,500	500	500	0	0.0%
109	Cemetery - Groundskeeping	16,900	15,400	17,325	24,295	16,000	18,405	18,000	22,000	17,600	17,600	-400	-2.2%

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		110	Cemetery - Other Supplies	548	675	705	184	2,265	300	3,000	600	600	600
	CEMETERIES - 4195	17,448	16,075	18,030	24,479	18,265	18,705	21,500	26,100	18,700	18,700	-2,800	-13.0%
111	Insurance - Worker's Comp/Unemployment	18,977	12,372	21,360	20,711	15,138	18,911	20,572	23,079	23,079	22,579	2,007	9.8%
112	Insurance - Property Liability	32,812	31,050	35,310	28,078	38,981	45,385	43,385	49,470	49,470	49,470	6,085	14.0%
	INSURANCE - 4196	51,789	43,422	56,670	48,789	54,120	64,296	63,957	72,549	72,549	72,049	8,092	12.7%
113	Advertising/Reg Assoc - Professional Srvc	0	0	0	1,688	1,734	1,779	1,779	1,824	1,824	1,824	45	2.5%
114	Advertising/Reg Assoc - Dues	3,857	3,889	4,014	2,327	2,285	2,405	4,250	2,501	2,501	2,501	-1,749	-41.2%
	ADVERTISING & REGIONAL ASSOC - 4197	3,857	3,889	4,014	4,015	4,019	4,184	6,029	4,325	4,325	4,325	-1,704	-28.3%
115	Police - F/T Wages	126,215	131,497	77,309	117,858	112,856	64,475	113,615	124,856	124,856	79,000	-34,615	-30.5%
116	Police - P/T Wages	53,058	50,067	56,849	38,263	35,555	54,278	61,446	52,780	52,780	129,600	68,154	110.9%
117	Police - On Call Wages	5,989	6,476	4,200	3,741	4,229	1,594	7,700	7,700	7,700	4,500	-3,200	-41.6%
118	Police - Admin Assistant	2,573	6,580	8,544	1,526	1,488	3,479	7,045	14,357	14,357	12,672	5,627	79.9%
119	Police - Grant Funded Overtime Wages	7,107	532	1,087	0	0	0	3,000	3,000	3,000	1	-2,999	-100%
120	Police - Overtime Wages	1,809	2,408	239	1,230	2,604	0	2,700	2,500	2,500	1	-2,699	-100%
121	Police - Detail Wages	7,661	4,191	665	4,599	3,767	135	5,000	5,000	5,000	4,000	-1,000	-20.0%
122	Police - Health Insurance	43,403	39,830	23,903	32,782	25,848	0	55,614	60,562	60,562	30,281	-25,333	-45.6%
123	Police - FICA	3,818	3,702	4,427	2,566	2,360	3,719	6,212	5,291	5,291	9,348	3,136	50.5%
124	Police - Medicare	2,883	2,827	2,192	2,338	2,125	881	3,203	3,048	3,048	3,332	129	4.0%
125	Police - Retirement	48,834	40,820	22,736	39,520	37,595	0	34,662	39,055	39,055	24,712	-9,950	-28.7%
126	Police - Life/Disability Insurance	1,487	1,316	734	1,096	916	0	1,698	1,552	1,552	776	-922	-54.3%
127	Police - Prosecution	19,272	18,897	18,815	19,298	19,972	15,184	22,000	25,000	25,000	17,300	-4,700	-21.4%
128	Police - Animal Control	0	0	0	0	0	0	200	200	200	1	-199	-99.5%
129	Police - Training & Certification	3,730	4,146	1,232	1,088	1,731	938	4,500	4,500	4,500	4,500	0	0.0%
130	Police - Professional Services	0	4,070	18,980	0	0	200	0	0	1	1	1	1
131	Police - Vehicle Fuel	6,044	5,166	4,032	5,806	7,309	2,324	10,000	10,742	10,000	8,000	-2,000	-20.0%
132	Police - Postage	88	88	80	3	13	0	100	200	200	100	0	0.0%
133	Police - Telephone	3,383	3,299	3,293	3,325	2,716	2,571	3,500	3,500	3,000	2,800	-700	-20.0%
134	Police - Mobile Phone	1,672	1,748	1,519	2,385	1,904	1,951	1,750	1,750	2,250	2,250	500	28.6%
135	Police - Uniforms	1,125	1,594	3,633	2,059	2,912	0	3,000	3,000	3,000	3,000	0	0.0%
136	Police - Software	600	600	600	600	0	700	700	700	700	700	0	0.0%
137	Police - Office Supplies	1,159	1,540	1,102	1,719	930	927	1,250	1,250	1,250	1,250	0	0.0%
138	Police - Dues & Subscriptions	530	520	419	454	300	300	550	550	550	550	0	0.0%
139	Police - Youth Programs (Explorers)	1,033	1,149	18	0	0	0	1	1	1	1	0	0.0%
140	Police - Hardware Supplies	822	1,303	387	0	711	17	1,000	1,000	1,000	1,000	0	0.0%
141	Police - New Equipment	685	2,470	4,138	1,014	3,848	23,115	4,000	4,000	4,000	4,000	0	0.0%
142	Police - Equipment Maintenance	1,036	1,384	1,026	900	1,990	203	1,500	1,500	1,500	1,500	0	0.0%
143	Police - Vehicle Maintenance/Repairs	2,871	3,000	3,039	4,141	6,850	3,951	5,000	5,000	5,000	4,000	-1,000	-20.0%
144	Police - Witness Reimbursement	0	0	0	0	0	0	1	1	1	1	0	0.0%
	POLICE - 4210	348,889	341,220	265,199	288,312	280,531	180,942	360,947	382,595	381,854	349,177	-11,770	-3.3%

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145	Ambulance - P/T Per Diem Wages	37,862	58,687	60,000	59,914	79,018	33,674	91,400	91,400	91,400	46,400	-45,000	-49.2%	
146	Ambulance - On Call Wages	10,027	14,756	17,105	17,812	14,649	8,699	15,000	15,000	15,000	15,000	0	0.0%	
147	Ambulance - FICA	2,973	4,553	5,166	4,819	5,528	2,615	8,140	6,597	6,597	6,597	-1,543	-19.0%	
148	Ambulance - Medicare	695	1,065	1,208	1,127	1,293	612	1,543	1,543	1,543	1,543	0	0.0%	
149	Ambulance - Life/Disability Insurance	441	442	442	998	998	998	1,500	1,500	1,500	998	-502	-33.5%	
150	Ambulance - Training & Certification	4,749	4,145	500	1,894	1,242	240	6,000	6,750	6,750	6,750	750	12.5%	
151	Ambulance - Paramedic Intercepts	1,550	1,500	1,000	1,500	500	500	2,450	2,450	2,450	2,450	0	0.0%	
152	Ambulance - Billing	2,053	2,646	2,288	2,742	3,235	4,676	4,000	4,000	4,000	4,000	0	0.0%	
153	Ambulance - Vehicle Fuel	1,957	2,551	1,966	2,021	2,428	2,584	4,500	3,500	3,500	3,500	-1,000	-22.2%	
154	Ambulance - Telephone (data)	1,133	1,193	1,372	1,457	3,076	2,542	2,500	2,800	2,800	2,800	300	12.0%	
155	Ambulance - Mobile Phone	551	596	504	325	194	194	700	210	210	210	-490	-70.0%	
156	Ambulance - Uniforms	1,601	813	538	0	1,199	982	2,000	2,000	2,000	2,000	0	0.0%	
157	Ambulance - Office Supplies	1,489	0	0	358	577	0	650	650	650	650	0	0.0%	
158	Ambulance - Medical Supplies	2,658	3,231	3,955	1,812	2,493	2,997	4,500	5,500	5,500	5,000	500	11.1%	
159	Ambulance - Equipment Maintenance	238	1,425	30	1,536	2,100	1,059	4,000	4,000	4,000	4,000	0	0.0%	
160	Ambulance - Vehicle Maintenance	18,975	3,430	2,381	2,952	4,297	529	7,000	4,500	4,500	4,500	-2,500	-35.7%	
	AMBULANCE - 4215	88,953	101,033	98,454	101,267	122,828	62,901	155,883	152,400	152,400	106,398	-49,485	-31.7%	
161	Fire - Fire Chief's Wages	41,615	39,504	34,333	41,328	41,300	18,045	47,524	39,585	39,585	39,585	-7,939	-16.7%	
162	Fire - On Call Wages	11,204	19,549	21,325	15,665	12,295	13,558	19,500	19,500	19,500	19,500	0	0.0%	
163	Fire - FICA	3,276	3,656	3,964	3,534	3,324	1,907	5,128	3,664	3,664	3,664	-1,464	-28.5%	
164	Fire - Medicare	766	855	927	826	777	446	972	857	857	857	-115	-11.8%	
165	Fire - Life/Disability Insurance	441	442	442	0	0	0	0	0	0	0	0	0	
166	Fire - Training & Certification	0	2,033	1,075	40	135	0	3,500	5,000	5,000	4,000	500	14.3%	
167	Fire - Forestry	207	3,310	668	484	378	495	1,200	1,200	1,200	1,200	0	0.0%	
168	Fire - Heating Fuel	5,758	7,153	5,096	5,175	9,661	6,924	10,000	7,000	7,000	7,000	-3,000	-30.0%	
169	Fire - Vehicle Fuel	2,587	2,328	2,245	1,933	1,920	2,263	5,000	3,750	3,750	3,750	-1,250	-25.0%	
170	Fire - Electricity	4,440	3,795	3,914	3,805	4,110	4,586	9,000	5,500	5,500	5,500	-3,500	-38.9%	
171	Fire - Telephone	1,607	1,863	1,879	1,691	1,357	2,501	2,000	1,000	1,000	1,000	-1,000	-50.0%	
172	Fire - Mobile Phone	445	1,413	1,946	1,937	1,919	373	2,000	500	500	500	-1,500	-75.0%	
173	Fire - Office Supplies	968	898	1,096	95	0	412	650	650	650	650	0	0.0%	
174	Fire - Dues & Subscriptions	1,555	2,550	1,020	1,306	1,592	2,709	1,500	2,750	2,750	2,750	1,250	83.3%	
175	Fire - Youth / Programs	897	0	0	0	0	0	1,200	500	500	500	-700	-58.3%	
176	Fire - New Equipment	5,377	6,031	9,495	3,134	4,505	60,551	9,000	9,000	9,000	9,000	0	0.0%	
177	Fire - Equipment Maintenance	5,030	13,059	10,100	3,204	5,421	9,475	8,000	22,250	22,250	16,274	8,274	103.4%	
178	Fire - Vehicle Maint/Repairs	4,902	6,784	8,989	5,135	18,419	32,648	15,000	15,000	15,000	15,000	0	0.0%	
179	Fire - Building Maint/Repairs	1,878	5,360	2,792	9,127	2,532	31,346	8,000	12,000	8,000	10,000	2,000	25.0%	
179.1	Fire - Software	0	0	0	0	0	0	0	2,500	2,500	2,500	2,500	0	0.0%
	FIRE - 4220	92,953	120,583	111,307	98,418	109,645	188,238	149,174	152,206	148,206	143,230	-5,944	-4.0%	
180	Bldg Inspect - P/T Wages	11,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	0	0.0%	

2024 - Town of Deering Draft Operating Budget

LINE	DESCRIPTION	2018	2019	2020	2021	2022	Adj'd 2023	2023 BUDGET	2024 Dept Head	2024 BAC	2024 BOS	\$ Diff	% Diff
181	Bldg Inspect - FICA	558	744	744	744	744	744	918	744	744	744	-174	-19.0%
182	Bldg Inspect - Medicare	131	174	174	174	174	174	174	174	174	174	0	0.0%
183	Bldg Inspect - Training & Certification	0	35	0	0	0	20	500	250	250	250	-250	-50.0%
184	Bldg Inspect - Telephone	125	50	300	300	275	300	300	300	300	300	0	0.0%
185	Bldg Inspect - Dues & Subscription	0	50	0	45	0	0	100	1	1	1	-99	-99.0%
	BUILDING INSPECTION - 4240	11,814	13,053	13,218	13,263	13,193	13,238	13,992	13,469	13,469	13,469	-523	-3.7%
186	Emergency Mngmt - Other Profes	0	0	0	0	0	0	1	1	1	1	0	0.0%
	EMERGENCY MANAGEMENT - 4290	0	0	0	0	0	0	1	1	1	1	0	0.0%
187	Other Public Safety - Police Dispatch	17,847	18,815	19,992	21,852	22,222	22,834	22,834	22,722	22,722	21,207	-1,627	-7.1%
188	Other Public Safety - Fire Dispatch	17,718	17,572	17,709	19,314	19,258	20,868	21,000	22,054	22,054	22,054	1,054	5.0%
189	Other Public Safety - Highway Dispatch	2,000	2,000	2,000	0	0	0	2,000	2,000	2,000	2,000	0	0.0%
	OTHER PUBLIC SAFETY - 4299	37,565	38,387	39,701	41,166	41,480	43,702	45,834	46,776	46,776	45,261	-573	-1.3%
190	Highway Admin - F/T Wages	155,093	189,884	213,238	217,923	208,934	209,367	272,461	321,864	313,544	301,021	28,560	10.5%
191	Highway Admin - P/T Wages	40,514	12,902	7,711	7,304	528	20,491	7,500	59,585	59,585	39,585	32,085	427.8%
192	Highway Admin - Overtime Wages	9,920	18,162	13,252	13,814	13,093	33,824	20,000	65,988	25,000	40,000	20,000	100.0%
193	Highway Admin - Health Insurance	68,065	79,305	89,686	89,486	75,204	93,341	109,684	143,553	143,553	143,555	33,871	30.9%
194	Highway Admin - FICA	12,043	12,924	13,577	13,947	12,998	15,426	22,948	27,742	24,684	23,598	650	2.8%
195	Highway Admin - Medicare	2,816	3,023	3,195	3,262	3,040	3,608	4,350	6,488	5,773	5,519	1,169	26.9%
196	Highway Admin - Retirement	8,282	8,002	12,485	12,974	10,597	10,628	16,348	19,312	18,813	18,062	1,714	10.5%
197	Highway Admin - Life/Disability	2,004	2,206	2,306	2,313	1,853	276	2,095	3,879	3,879	3,879	1,784	85.2%
198	Highway Admin - Training & Certification	0	0	0	0	95	0	800	1,000	1,000	1,000	200	25.0%
199	Highway Admin - Drug Testing	923	925	754	754	1,002	1,277	1,000	1,000	1,000	1,000	0	0.0%
200	Highway Admin - Heating Fuel	4,601	5,491	6,127	7,745	11,052	6,961	10,000	10,000	7,500	7,500	-2,500	-25.0%
201	Highway Admin - Electricity	2,544	2,293	3,099	5,480	3,663	3,571	5,000	5,000	5,000	4,000	-1,000	-20.0%
202	Highway Admin - Telephone	328	338	334	357	349	715	320	900	900	900	580	181.3%
203	Highway Admin - Mobile Phone	577	863	1,605	1,305	1,465	1,464	2,000	2,000	2,000	2,000	0	0.0%
204	Highway Admin - Uniforms	2,346	2,669	5,396	5,671	5,932	6,851	6,420	3,900	9,570	9,570	3,150	49.1%
205	Highway Admin - Office Supplies	0	0	0	0	319	1,946	300	300	300	300	0	0.0%
206	Highway Admin - Public Notices	100	477	163	248	135	320	800	300	300	300	-500	-62.5%
207	Highway Admin - Building Maintenance	3,890	3,214	5,854	2,871	3,070	13,462	5,500	2,000	2,000	2,000	-3,500	-63.6%
208	Highway Admin - Mileage	0	0	0	0	71	1,050	250	250	250	250	0	0.0%
	HWY AND STREETS ADMIN - 4311	314,046	342,678	378,782	385,454	353,399	424,576	487,776	675,061	624,651	604,039	116,263	23.8%
209	Highway Maint - Crack Sealing/Chip Sealing	0	0	0	0	0	0	7,200	8,000	7,200	0	-7,200	-100%
210	Highway Maint - Roadside Mowing	9,464	8,752	0	0	0	0	9,000	35,000	16,750	17,500	8,500	94.4%
211	Highway Maint - Tree Removal	1,300	700	0	0	2,500	1,650	3,500	4,900	3,500	3,500	0	0.0%
212	Highway Maint - <u>Aggregate</u>	6,593	9,254	10,076	24,479	16,472	56,993	30,000	40,000	30,000	15,000	-15,000	-50.0%
213	Highway Maint - Catch Basins/Culvert Clea	2,870	2,520	0	0	3,515	288	5,600	5,600	5,600	5,600	0	0.0%
214	Highway Maint - Vehicle Fuel	31,756	36,521	25,117	34,653	52,400	45,142	59,680	60,000	59,680	59,680	0	0.0%
215	Highway Maint - Culverts	2,861	4,754	0	0	0	9,684	4,500	5,000	4,500	1	-4,499	-100%

2024 - Town of Deering Draft Operating Budget

LINE	DESCRIPTION	2018	2019	2020	2021	2022	Adj'd 2023	2023 BUDGET	2024 Dept Head	2024 BAC	2024 BOS	\$ Diff	% Diff
216	Highway Maint - Salt	53,938	68,092	45,196	71,312	82,181	85,855	70,000	70,000	65,000	60,000	-10,000	-14.3%
217	Highway Maint - Hot / Cold Patch	1,974	4,219	2,852	2,632	2,968	20,634	2,500	2,500	2,500	7,500	5,000	200.0%
218	Highway Maint - Dust Control	11,440	13,901	0	12,696	0	16,762	11,000	18,000	11,000	18,000	7,000	63.6%
219	Highway Maint - Sand Scrmg/Box Screener Rental	0	4,000	0	8,300	6,150	32,247	9,000	10,000	9,000	10,000	1,000	11.1%
220	Highway Maint - Shop Supplies	19,059	26,281	22,152	21,397	30,643	57,109	20,500	20,500	20,500	20,500	0	0.0%
221	Highway Maint - New Equipment	0	417	1,798	1,748	1,420	68,082	1	3,000	3,000	1	0	0.0%
222	Highway Maint - Equipment Maintenance	9,094	8,687	8,992	6,608	12,019	72,428	16,000	20,000	16,000	16,700	700	4.4%
223	Highway Maint - Vehicle Maint/Repairs	48,159	110,723	38,541	22,662	40,516	85,445	31,500	32,000	31,500	30,750	-750	-2.4%
223.1	Highway Maint - Tires	0	0	0	0	0	0		10,000	0	7,000	7,000	
223.2	Highway Maint - Raw Steel	0	0	0	0	0	0		10,000	5,000	6,300	6,300	
223.3	Highway Maint - Equipment Rental	0	0	0	0	0	0		12,500	12,500	12,500	12,500	
	HIGHWAYS AND STREETS - 4312	198,507	298,821	154,724	206,487	250,785	552,320	279,981	367,000	303,230	290,532	10,551	3.8%
224	Street Lighting - Electricity	3,805	4,687	4,430	3,844	3,936	4,313	4,000	4,000	4,000	4,500	500	12.5%
	STREET LIGHTING - 4316	3,805	4,687	4,430	3,844	3,936	4,313	4,000	4,000	4,000	4,500	500	12.5%
225	Solid Waste - Transfer Station	54,963	72,717	64,610	70,117	43,268	131,025	98,000	98,000	98,000	108,783	10,783	11.0%
226	Solid Waste - Tipping Fees	32,733	35,669	40,876	22,044	33,429	43,805	38,000	40,000	40,000	40,000	2,000	5.3%
227	Solid Waste - Disposal Contract	2,322	2,661	3,014	14,348	4,058	5,118	4,000	6,000	6,000	6,000	2,000	50.0%
	SOLID WASTE DISPOSAL - 4324	90,018	111,047	108,500	106,509	80,755	179,948	140,000	144,000	144,000	154,783	14,783	10.6%
228	Welfare - Director Wages	0	0	0	0	0	0	0	0	0	0	0	
229	Welfare - FICA	0	0	0	0	0	0	0	0	0	0	0	
230	Welfare - Medicare	0	0	0	0	0	0	0	0	0	0	0	
	WELFARE ADMINISTRATION - 4441	0	0	0	0	0	0	0	0	0	0	0	
231	Welfare - Medical Assistance	0	0	0	0	0	0	200	200	200	200	0	0.0%
232	Welfare - Housing Assistance	4,250	0	0	0	850	4,401	2,500	2,500	2,500	2,500	0	0.0%
233	Welfare - Food Assistance	945	0	0	0	0	0	2,000	2,000	2,000	2,000	0	0.0%
234	Welfare - Electric Assistance	889	0	0	150	720	1,603	2,400	2,400	2,400	2,400	0	0.0%
235	Welfare - Other Assistance	1,620	0	0	150	2,860	2,938	2,500	2,500	2,500	2,500	0	0.0%
	DIRECT ASSISTANCE - 4442	7,704	0	0	300	4,430	8,941	9,600	9,600	9,600	9,600	0	0.0%
236	Health Agencies - Community Education	0	0	0	0	0	750	750	750	750	750	0	0.0%
237	Health Agencies - Community Meals	1,200	1,795	425	0	500	500	500	800	800	800	300	60.0%
238	Health Agencies - Community Services	3,000	3,000	1,000	2,500	2,500	2,500	3,000	3,000	3,000	3,000	0	0.0%
	WELFARE VENDOR PAYMENTS - 4445	4,200	4,795	1,425	2,500	3,000	3,750	4,250	4,550	4,550	4,550	300	7.1%
239	Parks & Recreation - Hillsboro	25,000	25,000	0	0	25,000	25,000	25,000	25,000	25,000	25,000	0	0.0%
	PARKS AND RECREATION - 4520	25,000	25,000	0	0	25,000	25,000	25,000	25,000	25,000	25,000	0	0.0%
240	Library - Training & Certification			0	0	0	65	200	0	0	0	-200	-100%
241	Library - Electricity	180	189	198	1,987	188	235	500	500	500	500	0	0.0%
242	Library - Postage			0	0	30	0	50	50	50	50	0	0.0%
243	Library - Software			0	0	0	0	0	0	0	0	0	
244	Library - Office Supplies	51		0	99	0	101	100	200	200	200	100	100.0%

2024 - Town of Deering Draft Operating Budget

LINE	DESCRIPTION	2018	2019	2020	2021	2022	Adj'd 2023	2023 BUDGET	2024 Dept Head	2024 BAC	2024 BOS	\$ Diff	% Diff
245	Library - Dues & Subscriptions	90	188	224	165	165	165	250	250	250	250	0	0.0%
246	Library - Youth Programs	121	53	0	0	0	0	0	0	0	0	0	
247	Library - Community Education			0	0	84	850	750	750	750	750	0	0.0%
248	Library - Other Supplies	452	334	528	260	1,083	1,497	1,600	1,300	1,300	1,300	-300	-18.8%
249	Library - Building Maintenance	0	0	0	0	0	0	0	0	400	400	400	
	LIBRARY - 4550	894	764	950	2,511	1,550	2,913	3,450	3,050	3,450	3,450	0	0.0%
250	Conservation - PT Wages Lake Host Program	1,500	1,000	0	6,030	4,512	1,500	1,500	1,500	1,500	1,500	0	0.0%
251	Conservation - FICA	93	62	0	93	93	0	115	93	93	93	-22	-19.1%
252	Conservation - Medicare	22	14	0	22	22	0	22	22	22	22	0	0.0%
253	Conservation - Water Testing	400	480	280	0	480	500	600	15,600	600	600	0	0.0%
254	Conservation - Training & Certification	120	195	0	0	40	20	500	500	1,150	650	150	30.0%
255	Conservation - Postage	67	273	0	0	15	0	80	80	100	80	0	0.0%
256	Conservation - Printing			0	0	0	0	0	200	200	200	200	
257	Conservation - Office Supplies	0	0	0	0	0	0	50	50	50	50	0	0.0%
258	Conservation - Dues & Subscription	575	575	575	550	550	550	700	700	700	700	0	0.0%
259	Conservation - Public Notices	44	62	40	0	0	0	100	100	100	100	0	0.0%
260	Conservation - Roads & Trails	0	124	914	78	0	6,194	2,000	1,000	1,000	1,000	-1,000	-50.0%
261	Conservation - Youth Programs	1,020	815	0	1,080	1,080	1,400	1,300	1,500	1,500	1,500	200	15.4%
262	Conservation - Other Supplies	31	122	2,361	1,150	1,359	1,073	1,000	500	500	500	-500	-50.0%
	CONSERVATION ADMINISTRATION - 4611	3,872	3,722	4,170	9,002	8,151	11,236	7,967	21,845	7,515	6,995	-972	-12.2%
263	Debt Svc - Principal Town Hall (matures 2024)	25,000	25,000	25,000	26,948	25,000	25,000	25,000	25,000	25,000	25,000	0	0.0%
	PRINCIPAL - LONG TERM BONDS & NOTES	25,000	25,000	25,000	26,948	25,000	25,000	25,000	25,000	25,000	25,000	0	0.0%
264	Debt Svc - Principal Fire Truck (matures 2030)	0	0	0	23,136	23,136	18,637	18,637	19,148	19,148	19,148	511	2.7%
	PRINCIPAL - OTHER DEBT - 4712	0	0	0	23,136	23,136	18,637	18,637	19,148	19,148	19,148	511	2.7%
265	Debt Svc - Interest Town Hall	8,013	6,763	5,636	4,375	1,324	1,949	1,949	694	694	684	-1,265	-64.9%
266	Debt Svc - Interest Fire Truck	0	0	0	0	0	4,499	4,499	3,989	3,989	3,989	-510	-11.3%
	INTEREST - OTHER DEBT - 4722	8,013	6,763	5,636	4,375	1,324	6,448	6,448	4,683	4,683	4,673	-1,775	-27.5%
267	Debt Svc - Tax Anticipation Note	0	0	0	0	0	0	1	1	1	1	0	0.0%
	INTEREST ON TAX & REVENUE ANTICIPATION	0	0	0	0	0	0	1	1	1	1	0	0.0%
	TOTAL	1,694,301	1,929,388	1,721,138	1,781,167	1,824,978	2,303,448	2,317,606	2,711,505	2,569,774	2,436,663	119,057	5.1%

2022 Municipal Valuation
\$244,862,022

Health Ins	Town Pays
Single	\$11,215.08
2-Person	\$22,430.10
Family	\$30,280.62

Amt reduced from Dept Head Initial Budget
Estimated Taxpayer Increase per Thousand

Yrly Increase	393,899	252,168	119,057
	17.00%	10.88%	5.14%
		-141,731	-274,842
	\$1.61	\$1.03	\$0.49