

Town of Boothbay Budget FY2015			FY 2015 Proposed	% Change	FY 2014	% Change	FY 2013
Public Works-E3-301 Public Works Department							
Account Number Descriptions							
51	110	Salaries- Full Time	\$212,227.17		\$210,433.98		\$229,129.68
	130	Overtime	\$5,809.20		\$5,758.98		\$6,417.00
	150	FICA	\$16,679.78		\$16,538.76		\$18,019.32
	152	MMHET	\$82,122.27		\$89,731.70		\$87,955.24
	153	ICMA	\$21,323.64		\$21,139.30		\$23,554.67
	154	Uniforms	\$3,000.00		\$3,000.00		\$4,500.00
	155	Travel & Training	\$750.00		\$500.00		\$500.00
52	210	Contract Services	\$1,000.00		\$1,000.00		\$1,000.00
	217	Rent or Lease	\$500.00		\$500.00		\$500.00
	218	Repairs & Maintenance	\$30,000.00		\$20,000.00		\$20,000.00
53	313	Supplies	\$10,000.00		\$8,000.00		\$8,000.00
	314	Building Supplies	\$1,000.00		\$1,000.00		\$1,000.00
	316	Equipment	\$4,500.00		\$4,500.00		\$4,500.00
	322	Tires	\$3,000.00		\$2,600.00		\$2,600.00
	323	Signs	\$4,000.00		\$4,000.00		\$3,000.00
		Total	\$395,912.06	1.9%	\$388,702.72	-5.4%	\$410,675.91
Public Works-E3-302 Snow Removal							
Account Number Descriptions							
51	130	Overtime	\$17,000.00		\$17,000.00		\$15,000.00
	150	FICA	\$1,300.50		\$1,300.50		\$1,147.50
52	218	Repairs & Maintenance	\$6,000.00		\$5,500.00		\$5,500.00
53	318	Sand & Gravel	\$17,000.00		\$17,000.00		\$15,000.00
	320	Salt & Calcium	\$32,500.00		\$30,000.00		\$30,000.00
		Total	\$73,800.50	4.2%	\$70,800.50	6.2%	\$66,647.50
Public Works-E3-303 Road Improvements							
Account Number Descriptions							
52	210	Contract Services	\$167,000.00		\$167,000.00		\$167,000.00
	227	Sidewalks	\$1,500.00		\$1,500.00		\$1,500.00
53	317	Culverts	\$20,000.00		\$20,000.00		\$20,000.00

	318	Sand & Gravel	\$20,000.00		\$20,000.00		\$20,000.00
	321	Cold Patch	\$3,000.00		\$3,000.00		\$3,000.00
55	510	Misc	\$0.00		\$0.00		\$0.00
		Total	\$211,500.00	0.0%	\$211,500.00	0.0%	\$211,500.00
Public Works-E3-304		Fuel Purchase					
Account Number		Descriptions					
52	210	Contract Services	\$32,000.00		\$30,000.00		\$30,000.00
		Total	\$32,000.00	6.7%	\$30,000.00	0.0%	\$30,000.00
Public Works Total			\$713,212.56	1.7%	\$701,003.22	-2.5%	\$718,823.41