

Town of Millinocket					
<u>FY19 Budget Changes</u>					
	5.21.18		FY19 Inc/(Dec)	Old Bal	Rev Bal
(1)	<u>Increase Police Staff by One</u>				
	Patrolman	E0201.0353	42,589	136,038	178,627
	Training Payroll	E0201.0422	500	2,500	3,000
	Training	E0201.2035	6,000	2,000	8,000
	Uniforms	E0201.2052	1,000	4,600	5,600
	Uniform Cleaning	E0201.2053	650	4,050	4,700
(2)	<u>Increase Ambulance/Fire Staff by One</u>				
	FF/EMT	E0205.0372	39,381	162,953	202,334
	FF/EMT Overtime	E0205.0410	(4,000)	30,000	26,000
	FF/EMT Training Payroll	E0205.0422	200	1,000	1,200
	Fire Dept Overtime	E0203.0410	1,000	7,660	8,660
	Fire Dept Training Payroll	E0203.0422	1,000	2,500	3,500
	Amb Dept Overtime	E0204.0410	(10,000)	91,187	81,187
	Amb Dept Training Payroll	E0204.0422	1,000	3,500	4,500
	Uniforms	E0205.2052	500	3,300	3,800
	Uniform Cleaning	E0205.2053	750	4,000	4,750
(3)	Ambulance Driver \$12 to \$13/Hr	E0204.0373	600	6,000	6,600
(4)	Holiday Observation/4th of July	E1106.7010	3,000	-	3,000
(5)	Decrease Chamber Dues	E0112.2006	(500)	11,035	10,535
(6)	Community Services Street Lights	E0206.4402	5,000	94,080	99,080
(7)	Library Contract	E0501.2015	20,000	30,000	50,000
(8)	Transfer Waste Hauler \$12/Hr (From \$13.50)	E0409.0383	(1,500)	11,000	9,500
(9)	<u>Cemetery Part Time \$12/Hour (From \$13.50)</u>	E0902.0499	(1,500)	29,100	
	Laborer (lost time due to weather)	E0902.0499	(2,120)	27,600	25,480
(10)	<u>Airport Part Time \$12/Hr (From \$13.50)</u>	E1101.0420	(919)	11,250	10,331
(11)	<u>Fringe Benefits</u>				
	Fringe Benefits/Soc Sec/Medicare Tax	E0300.3002	5,067	131,554	136,621
	Workmen's Comp	E0300.3003	4,584	66,474	71,058
	Insurance	E0300.3004	50,122	572,700	622,822
	Unemployment	E0300.3005	620	13,290	13,910
	Accident/Sickness	E0300.3006	888	12,274	13,162
	Maine Pers	E0300.3008	8,721	153,221	161,942
(12)	Capital - Remove Rescue Sled & Trailer	E1300.9504	(26,000)	516,500	490,500
(13)	Pub Health/Welfare	E0816.3813	3,000	-	3,000
(14)	Administration /Web Site	E0112.4010	(1,025)	1,025	-
			148,608		