

	2017 Actual	2018 Actual	2019 Actual	2020 Budget	YTD as of 12.31.19	Dept Requested	Town Manager Requested FY21	Increase (Decrease)		NOTES
01462916 - MARGINAL WAY COMMITTEE										
0061 CONTRACTED SRVS - ENGINEERING	0	0	0	0	0	0	0	100%	0	Engineer/design of the Beachmere site (retaining wall)
0061 CONTRACT SERVICES - GROUNDS	7823	4,795	8,841	4,200	1,525	5,000	5,000	19%	800	Funding for a licensed herbicide applicator, labor for landscape installation, and horticultural consultant
0061SS SEASIDE GARDEN MAINTENANCE	0	0	0	3,800	0	3,800	3,800	0%	0	Seaside Garden Maintenance (\$400) and new plantings (\$1000)
0082 SUPPLIES	514	650	3,108	200	29	0	0	-100%	-200	
0082J SUPPLIES - PLANTS/GROUND	1894	364	3,428	2,200	0	4,500	4,500	105%	2,300	Restoration work, and control of invasive species
0298 GENERAL EXPENSES	0	0	0	0	200	1,000	1,000	100%	1,000	Outreach for Pod Day, web site updates, train community volunteers
0991 INTERFUND TRANSFER OUT	0	20,200	0	0	0	0	0	0%	0	
TOTAL	10,231	26,009	15,377	10,400	1,753	14,300	14,300	38%	3,900	
01465 -PIPING PLOVER PROGRAM										
350 STEWARD/VOLUNTEER COORDINATOR										
0005 STIPEND	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0%	0	Stipend paid to the Volunteer Coordinator. The Volunteer Coordinator is on site whenever the Public Works crew rakes the beach to safeguard the plovers - usually at 4:00 a.m.
0021 FICA - OASDI	310	310	310	310	310	310	310	0%	0	
0022 MEDICARE	73	73	73	73	73	73	73	0%	0	
916 - EXPENSES										
0080 SUPPLIES	0	0	0	50	0	50	50	0%	0	Parking placards to identify the volunteers, signs, notices
0085 UNIFORMS	0	452	1,095	550	0	400	400	-27%	-150	Shirts, hats, vests for volunteers for there safety and for the public to identify the volunteers.
TOTAL	5,383	5,835	6,478	5,983	5,383	5,833	5,833	-3%	-150	

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01451 CONSERVATION COMMISSION										
0005 MAINE HEALTHY BEACHES PROGRAM	0	0	2,153	0	2,499	2,500	2,500	100%	2,500	Stipends for volunteers to take weekly samples during the summer. The samples are analyzed at the State lab, and the results are posted. If bacteria levels are high, the volunteers do a second test that week. For the past 2 years, the lifeguards have taken the water samples.
0041 TRAINING - DUES	260	0	0	875	0	1,000	1,000	14%	125	Membership dues to the Maine Association of Conservation Commissions (\$100); registration fees to attend conservation-related workshops; mileage
0061 BEACH PROFILE - CONTRACT SRVS	700	800	0	900	900	900	900	0%	0	Beach profile - done by University of Maine/ Wells Reserve
0080 POSTAGE	64	2	0	100	0	100	100	0%	0	Community mailings re: conservation issues
0081 PRINTING - SUPPLIES	0	514	0	200	0	500	500	150%	300	Public information, brochures re: pesticides, land conservation, and other conservation topics; Conservation decals
0082 PUBLIC INFORMATION/WEB HOST	0	0	0	200	0	300	300	50%	100	Maintain web site with timely/current information; host public information meetings with guest speakers on conservation topics, etc
0352-4 FB CONTRACT TASK 4	9,501	8,247	8,921	10,000	2,249	12,600	12,600	26%	2,600	Contract with FB Environmental for Stormwater Management program
0991 WATERSHED QUALITY MGMT	0	9,728	0	10,000	5,046	12,600	12,600	26%	2,600	This funds a contract with FB Environmental to assess water quality of the Ogunquit River watershed, and do community education and
TOTAL	10,525	19,291	11,074	22,275	10,694	30,500	30,500	37%	8,225	
01458 - SHELLFISH CONSERVATION										
301 CLAM WARDEN										
0009 PART TIME	941	1,305	1,290	1,500	0	2,000	2,000	33%	500	The Shellfish Wardens are at the flats ensuring regulations are followed. The additional funding is to increase Warden visibility by
0021 FICA - OASDI	58	81	80	100	0	125	125	25%	25	
0022 MEDICARE	14	19	19	50	0	75	75	50%	25	
916 SHELLFISH EXPENSES										
0061 CONTRACTED SERVICES		0	0		0			0%	0	
0081 PRINTING	140	0	143	350	84	250	250	-29%	-100	One-day permits/licenses
0082L SUPPLIES	3,174	3,000	0	3,000	0	3,000	3,000	0%	0	
0084 ADVERTISEMENT	125	316	0	500	0	500	500	0%	0	Newspaper ad to announce clam season and licenses
0085 UNIFORMS	164	166	1,065	900	0	400	400	-56%	-500	Jackets, hats for volunteers to they are identified by the public
0298 GENERAL EXPENSES	0	322	88	1,050	0	700	700	-33%	-350	Training for one new Warden and rRe-certification for three Wardens
TOTAL	4,616	5,209	2,685	7,450	84	7,050	7,050	-5%	-400	

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01413916 - OGUNQUIT PERFORMING ARTS										
0991 INTERFUND TRANSFER OUT	6,500	6,500	6,500	9,500	9,500	9,500	9,500	0%	0	This is the Town's contribution to support the programming and work of the Ogunquit Performing Arts Committee. Other monies come from ticket sales, fundraising, and endowments. sponsors, and donations.
TOTAL	6,500	6,500	6,500	9,500	9,500	9,500	9,500	0%	0	
SUSTAINABILITY COMMITTEE - <i>NEW</i>										
SUSTAINABILITY COORDINATOR	0	0	0	0	0	10,000	10,000	100%	10,000	The Select Board established a Sustainability Committee in December 2019. Ogunquit is working regionally with the 5 neighboring Towns (Kittery, York, Wells, Kennebunk, Kennebunkport) to work on climate change, sustainability, and environmental quality issues collaboratively. The 6 Towns are jointly funding the position of Sustainability Coordinator through SMPDC. The Sustainability Coordinator will work with us to help develop baseline data to measure results, and identify projects that will have an impact o this region.
0298 GENERAL EXPENSES	0	0	0	0	0	250	250	100%	250	
TOTAL	0	0	0	0	0	10,250	10,250	100%	10,250	
GRAND TOTAL COMMITTEES	37,255	62,844	42,114	55,608	27,414	77,433	77,433	39%	21,825	