

BUDGET REPORT & REQUEST - SALARIES					
SALARIES	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 REQUEST
Dept/Div: 01-01 GENERAL ADMINISTRATION / SELECTMEN SALARY PAYROLL (PERSONNEL SERVICES)					
SELECT BOARD	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00
Dept/Div: 01-02 GENERAL ADMINISTRATION / TOWN ADMINISTRATOR PAYROLL (PERSONNEL SERVICES)					
TOWN ADMINISTRATOR	\$ 57,671.00	\$ 63,500.00	\$ 64,326.00	\$ 68,121.00	\$ 75,000.00
Dept/Div: 01-03 GENERAL ADMINISTRATION / TAX PAYROLL (PERSONNEL SERVICES)					
TAX COLLECTOR/TREASURER	\$ 49,580.00	\$ 50,375.00	\$ 52,422.00	\$ 57,967.00	\$ 63,010.00
Dept/Div: 01-04 GENERAL ADMINISTRATION / TOWN CLERK SALARY PAYROLL (PERSONNEL SERVICES)					
TOWN CLERK	\$ 15,000.00	\$ 15,240.00	\$ 15,435.00	\$ 18,000.00	\$ 19,566.00
Dept/Div: 01-05 GENERAL ADMINISTRATION / ROAD COMMISSIONER PAYROLL (PERSONNEL SERVICES)					
ROAD COMMISSIONER	\$ 7,510.00	\$ 7,631.00	\$ 7,729.00	\$ 8,500.00	\$ 9,240.00
Dept/Div: 01-06 GENERAL ADMINISTRATION / CODE ENFORCEMENT PAYROLL (PERSONNEL SERVICES)					
CODE ENFORCEMENT OFFICER	\$ 52,795.00	\$ 58,000.00	\$ 58,686.00	\$ 62,150.00	\$ 68,365.00
Dept/Div: 01-07 GENERAL ADMINISTRATION / REGISTRAR OF VOTERS PAYROLL (PERSONNEL SERVICES)					
REGISTRAR OF VOTERS	\$ 1,000.00	\$ 1,016.00	\$ 1,030.00	\$ 1,100.00	\$ 1,195.00
Dept/Div: 01-08 GENERAL ADMINISTRATION / MODERATOR SALARY PAYROLL (PERSONNEL SERVICES)					
MODERATOR	\$ 650.00	\$ 660.00	\$ 668.00	\$ 725.00	\$ 788.00
Dept/Div: 01-09 GENERAL ADMINISTRATION / BALLOT CLERK SALARY PAYROLL (PERSONNEL SERVICES)					
BALLOT CLERK	\$ 3,000.00	\$ 3,050.00	\$ 5,000.00	\$ 5,295.00	\$ 5,755.00
Dept/Div: 01-10 GENERAL ADMINISTRATION / RECREATION COMM PAYROLL (PERSONNEL SERVICES)					
RECREATION	\$ 2,665.00	\$ 2,710.00	\$ 2,745.00	\$ 4,500.00	\$ 4,891.00
Dept/Div: 01-11 GENERAL ADMINISTRATION / FIRE CHIEFS SALARY PAYROLL (PERSONNEL SERVICES)					
FIRE CHIEF	\$ 8,225.00	\$ 11,000.00	\$ 11,107.00	\$ 11,762.00	\$ 12,785.00
Dept/Div: 01-12 GENERAL ADMINISTRATION / RESCUE CHIEF SALARY PAYROLL (PERSONNEL SERVICES)					
RESCUE CHIEF	\$ 8,000.00	\$ 8,130.00	\$ 8,234.00	\$ 10,000.00	\$ 10,870.00
Dept/Div: 01-13 GENERAL ADMINISTRATION / EMERGENCY PAYROLL (PERSONNEL SERVICES)					
EMERGENCY MANAGEMENT	\$ 1,300.00	\$ 1,321.00	\$ 1,338.00	\$ 1,500.00	\$ 1,630.00
Dept/Div: 01-14 GENERAL ADMINISTRATION / RESCUE RESPONDERS PAYROLL (PERSONNEL SERVICES)					
RESCUE RESPONDERS	\$ 75,000.00	\$ 76,200.00	\$ 86,000.00	\$ 96,000.00	\$ 104,352.00
Dept/Div: 01-16 GENERAL ADMINISTRATION / FIRE WARDENS SALARIES PAYROLL (PERSONNEL SERVICES)					
FIRE WARDENS	\$ 2,455.00	\$ 2,495.00	\$ 4,260.00	\$ 4,365.00	\$ 4,745.00
Dept/Div: 01-17 GENERAL ADMINISTRATION / POLICE CHIEF PAYROLL (PERSONNEL SERVICES)					
POLICE CHIEF	\$ 62,915.00	\$ 67,600.00	\$ 68,418.00	\$ 72,455.00	\$ 83,000.00
Dept/Div: 01-18 GENERAL ADMINISTRATION / CONSTABLE SALARIES PAYROLL (PERSONNEL SERVICES)					

CONSTABLE	\$ 915.00	\$ 930.00	\$ 942.00	\$ 1,000.00	\$ 1,087.00
Dept/Div: 01-20 GENERAL ADMINISTRATION / ANIMAL CONTROL PAYROLL (PERSONNEL SERVICES)					
ANIMAL CONTROL	\$ 6,000.00	\$ 6,096.00	\$ 7,200.00	\$ 7,624.00	\$ 8,287.00
Dept/Div: 01-21 GENERAL ADMINISTRATION / HEALTH OFFICE SALARY PAYROLL (PERSONNEL SERVICES)					
HEALTH OFFICER	\$ 855.00	\$ 870.00	\$ 881.00	\$ 1,000.00	\$ 1,087.00
Dept/Div: 01-22 GENERAL ADMINISTRATION / TRANSFER STATION PAYROLL (PERSONNEL SERVICES)					
TRANSFER STATION SALARIES	\$ 38,800.00	\$ 53,000.00	\$ 60,800.00	\$ 64,387.00	\$ 71,000.00
Dept/Div: 01-23 GENERAL ADMINISTRATION / PART TIME POLICE PAYROLL (PERSONNEL SERVICES)					
PART TIME POLICE	\$ 20,240.00	\$ 20,565.00	\$ 25,828.00	\$ 31,600.00	\$ 34,350.00
Dept/Div: 01-24 GENERAL ADMINISTRATION / ASSESSING FIELD AGENTS PAYROLL (PERSONNEL SERVICES)					
ASSESSING FIELD/SKETCHING	\$ 9,950.00	\$ 10,110.00	\$ 11,465.00	\$ 12,141.00	\$ 13,197.00
Dept/Div: 01-25 GENERAL ADMINISTRATION / ASSISTANT FIRE CHIEF PAYROLL (PERSONNEL SERVICES)					
ASSISTANT FIRE CHIEF	\$ 3,500.00	\$ 3,556.00	\$ 3,602.00	\$ 4,700.00	\$ 5,109.00
Dept/Div: 01-26 GENERAL ADMINISTRATION / DEPUTY TOWN CLERK PAYROLL (PERSONNEL SERVICES)					
DEPUTY TOWN CLERK	\$ -	\$ 2,795.00	\$ 3,200.00	\$ 3,822.00	\$ 4,155.00
Dept/Div: 01-27 GENERAL ADMINISTRATION / CATV STATION MANAGER PAYROLL (PERSONNEL SERVICES)					
CATV STATION MANAGER	\$ 10,850.00	\$ 11,025.00	\$ 12,200.00	\$ 12,920.00	\$ 14,045.00
Dept/Div: 01-28 GENERAL ADMINISTRATION / FIRE DEPT RESPONDERS PAYROLL (PERSONNEL SERVICES)					
FIRE DEPT RESPONDERS	\$ 20,000.00	\$ 20,320.00	\$ 20,580.00	\$ 21,795.00	\$ 23,691.00
Dept/Div: 01-29 GENERAL ADMINISTRATION / TOTMAN LIBRARIAN PAYROLL (PERSONNEL SERVICES)					
TOTMAN LIBRARY LIBRARIAN	\$ 13,805.00	\$ 14,026.00	\$ 14,205.00	\$ 15,600.00	\$ 16,957.00
Dept/Div: 01-31 GENERAL ADMINISTRATION / FIRE ADMINISTRATION PAYROLL (PERSONNEL SERVICES)					
FIRE/RESCUE EMT (2 FT @ 55K)	\$ 34,100.00	\$ 34,646.00	\$ 35,089.00	\$ 110,000.00	\$ 119,570.00
Dept/Div: 01-32 GENERAL ADMINISTRATION / DEPUTY ADMINISTRATOR PAYROLL (PERSONNEL SERVICES)					
ADMIN OFFICE SUPPORT	\$ 18,115.00	\$ 17,961.00	\$ 18,194.00	\$ 38,220.00	\$ 41,545.00
Dept/Div: 01-33 GENERAL ADMINISTRATION / LPI ALTERNATE PAYROLL (PERSONNEL SERVICES)					
LPI ALTERNATE	\$ -	\$ 1,200.00	\$ 1,216.00	\$ 1,290.00	\$ 1,402.00
Dept/Div: 01-34 GENERAL ADMINISTRATION / PB ADMIN PAYROLL (PERSONNEL SERVICES)					
PLANNING BOARD ADMIN	\$ -	\$ -	\$ -	\$ 26,000.00	\$ 28,262.00
TOTAL SALARY	\$541,896.00	\$583,028.00	\$619,800.00	\$791,539.00	\$ 865,936.00
Budget Report & Request - ADMINISTRATION					
ADMINISTRATION	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 REQUEST
Dept/Div: 02-01 TOWN ADMINISTRATION / TOWN ADMINISTRATION BUDGET APPROPRIATION					
TOWN ADMINISTRATION	\$ 84,800.00	\$ 85,260.00	\$ 88,800.00	\$ 90,000.00	\$ 90,000.00
Dept/Div: 02-02 TOWN ADMINISTRATION / ASSESSING AGENT BUDGET APPROPRIATION					
ASSESSING AGENT	\$ 48,300.00	\$ 49,200.00	\$ 49,800.00	\$ 53,400.00	\$ 57,900.00

Dept/Div: 02-03 TOWN ADMINISTRATION / MAPPING EXPENSES						
BUDGET APPROPRIATION						
MAPPING	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Dept/Div: 02-09 TOWN ADMINISTRATION / LEGAL EXPENSES						
BUDGET APPROPRIATION						
LEGAL	\$ 15,000.00	\$ 15,000.00	\$ 22,000.00	\$ 20,000.00	\$ 35,000.00	\$ 35,000.00
Dept/Div: 02-15 TOWN ADMINISTRATION / SELECTMEN CONTINGENCY						
BUDGET APPROPRIATION						
SELECT BOARD CONTINGENCY	\$ 5,000.00	\$ 10,200.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
Dept/Div: 02-20 TOWN ADMINISTRATION / CABLE TELEVISION						
BUDGET APPROPRIATION						
CABLE TELEVISION OPERATIONS	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,800.00	\$ 4,800.00
Dept/Div: 02-21 TOWN ADMINISTRATION / CATV TECHNICAL						
BUDGET APPROPRIATION						
CATV TECHNICAL (INTERNET)	\$ -	\$ 3,100.00	\$ -	\$ -	\$ -	\$ -
Dept/Div: 02-22 TOWN ADMINISTRATION / CATV PEG CAPITAL						
BUDGET APPROPRIATION						
CATV PEG CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ADMINISTRATION	\$160,600.00	\$170,260.00	\$175,100.00	\$177,900.00	\$ 197,700.00	\$ 197,700.00
Budget Report & Request - TOWN HALL						
TOWN HALL	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 REQUEST	
Dept/Div: 03-01 TOWN HALL MAINTENANCE / TOWN HALL						
BUDGET APPROPRIATION						
TOWN HALL MAINTENANCE	\$ 16,000.00	\$ 15,500.00	\$ 15,500.00	\$ 15,500.00	\$ 15,500.00	\$ 15,500.00
Dept/Div: 03-03 TOWN HALL MAINTENANCE / TOWN HALL CAPITAL						
BUDGET APPROPRIATION						
TOWN HALL CAPITAL	\$ 5,500.00	\$ 2,000.00	\$ 2,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Dept/Div: 03-05 TOWN HALL MAINTENANCE / TECHNOLOGY T. H.						
BUDGET APPROPRIATION						
TECHNOLOGY CAPITAL	\$ 12,000.00	\$ 3,000.00	\$ 3,000.00	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00
TOWN HALL TOTAL	\$ 33,500.00	\$ 20,500.00	\$ 20,500.00	\$ 21,500.00	\$ 22,000.00	\$ 22,000.00
Budget Report & Request - Insurance and Benefits						
Insurance and Benefits	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 REQUEST	
Dept/Div: 04-01 INSURANCE AND BENEFITS / PROPERTY & LIABILITY						
BUDGET APPROPRIATION						
PROPERTY & LIABILITY	\$ 28,600.00	\$ 31,250.00	\$ 31,250.00	\$ 34,000.00	\$ 35,000.00	\$ 35,000.00
Dept/Div: 04-02 INSURANCE AND BENEFITS / FICA/MEDICARE						
BUDGET APPROPRIATION						
FICA/MEDICARE	\$ 49,025.00	\$ 51,510.00	\$ 53,579.00	\$ 65,000.00	\$ 70,000.00	\$ 70,000.00
Dept/Div: 04-03 INSURANCE AND BENEFITS / WORKERS COMPENSATION						
BUDGET APPROPRIATION						
WORKERS COMPENSATION	\$ 29,284.00	\$ 21,000.00	\$ 23,112.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00
Dept/Div: 04-04 INSURANCE AND BENEFITS / HEALTH INSURANCE						
BUDGET APPROPRIATION						
HEALTH INSURANCE	\$ 18,630.00	\$ 20,000.00	\$ 22,050.00	\$ 50,000.00	\$ 64,000.00	\$ 64,000.00
Dept/Div: 04-05 INSURANCE AND BENEFITS / FIRE & RESCUE DISABILITY						
BUDGET APPROPRIATION						
FIRE & RESCUE DISABILITY	\$ 1,400.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,250.00	\$ 1,250.00
Dept/Div: 04-06 INSURANCE AND BENEFITS / VOLUNTEER ACCIDENT						
BUDGET APPROPRIATION						
VOLUNTEER ACCIDENT	\$ 352.00	\$ 400.00	\$ 428.00	\$ 500.00	\$ 500.00	\$ 500.00

Dept/Div: 04-08 INSURANCE AND BENEFITS / EARNTIME BEN						
BUDGET APPROPRIATION						
EARNED TIME	\$ 3,000.00	\$ -	\$ -	\$ -		\$ 5,000.00
Dept/Div: 04-09 INSURANCE AND BENEFITS / MAINE STATE RETIREMENT						
BUDGET APPROPRIATION						
MAINE STATE RETIREMENT	\$ 5,600.00	\$ 4,100.00	\$ 3,620.00	\$ 17,000.00		\$ 10,000.00
INSURANCE AND BENEFITS TOTAL	\$132,891.00	\$129,760.00	\$135,539.00	\$192,000.00		\$ 209,750.00
Budget Report & Request - PUBLIC SAFETY						
PUBLIC SAFETY	2020 Budget	2021 Budget	2022 Budget	2023 Budget		2024 REQUEST
Dept/Div: 05-01 PUBLIC SAFETY / POLICE						
BUDGET APPROPRIATION						
POLICE OPERATIONS	\$ 25,800.00	\$ 33,700.00	\$ 22,700.00	\$ 38,650.00		\$ 43,100.00
Dept/Div: 05-02 PUBLIC SAFETY / POLICE CAP						
BUDGET APPROPRIATION						
POLICE CAPITAL	\$ 9,000.00	\$ 13,000.00	\$ 14,500.00	\$ 20,000.00		\$ 35,000.00
Dept/Div: 05-03 PUBLIC SAFETY / FULL TIME OFFICER						
BUDGET APPROPRIATION						
FULL-TIME OFFICER	\$ -	\$ -	\$ -	\$ -		\$ 100,000.00
Dept/Div: 05-10 PUBLIC SAFETY / ANIMAL CONTROL						
BUDGET APPROPRIATION						
ANIMAL CONTROL	\$ 2,000.00	\$ 2,700.00	\$ 7,000.00	\$ 6,200.00		\$ 7,000.00
Dept/Div: 05-15 PUBLIC SAFETY / PARKING ENFORCEMENT						
BUDGET APPROPRIATION						
PARKING ENFORCEMENT	\$ 2,000.00	\$ 4,243.00	\$ 4,500.00	\$ 10,000.00		\$ 14,300.00
Dept/Div: 05-25 PUBLIC SAFETY / SHELLFISH WARDEN						
BUDGET APPROPRIATION						
SHELLFISH	\$ 2,000.00	\$ 6,000.00	\$ 9,000.00	\$ 8,000.00		\$ 5,000.00
Dept/Div: 05-30 PUBLIC SAFETY / AMBULANCE						
BUDGET APPROPRIATION						
RESCUE DEPARTMENT OPERATIONS	\$ 20,000.00	\$ 25,200.00	\$ 21,500.00	\$ 25,650.00		\$ 28,000.00
Dept/Div: 05-35 PUBLIC SAFETY / FIRE DEPARTMENT, GENERAL						
BUDGET APPROPRIATION						
FIRE DEPARTMENT GENERAL	\$ 20,750.00	\$ 25,000.00	\$ 15,000.00	\$ 15,000.00		\$ 20,000.00
Dept/Div: 05-40 PUBLIC SAFETY / FIRE DEPARTMENT, OPERATIONS						
95-95 APPROPRIATION						
FIRE DEPARTMENT OPERATIONS	\$ 5,000.00	\$ 12,000.00	\$ 12,000.00	\$ 15,000.00		\$ 15,000.00
Dept/Div: 05-42 PUBLIC SAFETY / FIRE/RESCUE CAP						
95-95 APPROPRIATION						
FIRE/RESCUE CAPITAL	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 30,000.00		\$ 20,000.00
Dept/Div: 05-45 PUBLIC SAFETY / EMERGENCY MANAGEMENT						
BUDGET APPROPRIATION						
EMERGENCY MANAGEMENT	\$ 600.00	\$ 300.00	\$ 400.00	\$ 300.00		\$ -
PUBLIC SAFETY TOTAL	78,150.00	109,143.00	92,100.00	118,800.00		\$ 287,400.00
Budget Report & Request - PUBLIC WORKS						
PUBLIC WORKS	2020 Budget	2021 Budget	2022 Budget	2023 Budget		2024 Initial
Dept/Div: 10-01 PUBLIC WORKS / GENERAL ROAD						
BUDGET APPROPRIATION						
GENERAL ROAD	\$ 65,000.00	\$ 72,000.00	\$ 72,000.00	\$ 72,000.00		\$ 80,000.00
Dept/Div: 10-05 PUBLIC WORKS / WINTER ROAD						
BUDGET APPROPRIATION						
WINTER ROAD	\$385,000.00	\$400,000.00	\$375,000.00	\$390,000.00		\$ 450,000.00

Dept/Div: 10-10 PUBLIC WORKS / TAR FUND						
BUDGET APPROPRIATION						
TAR FUND	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 30,000.00	
Dept/Div: 10-70 PUBLIC WORKS / ENHANCED 911						
BUDGET APPROPRIATION						
ENHANCED 911	\$ 850.00	\$ 850.00	\$ 850.00	\$ 850.00	\$ 850.00	
Dept/Div: 10-75 PUBLIC WORKS / TOWN LANDING MAINTENANCE FUND						
BUDGET APPROPRIATION						
TOWN LANDINGS	\$ 4,000.00	\$ 15,000.00	\$ 5,000.00	\$ 5,200.00	\$ 6,000.00	
Dept/Div: 10-76 PUBLIC WORKS / TOWN LANDINGS CAPITAL FUND						
BUDGET APPROPRIATION						
TOWN LANDINGS CAPITAL	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
Dept/Div: 10-80 PUBLIC WORKS / WASTE MANAGEMENT (TX STATION)						
BUDGET APPROPRIATION						
WASTE	\$208,000.00	\$205,300.00	\$265,410.00	\$266,000.00	\$ 266,000.00	
Dept/Div: 10-81 PUBLIC WORKS / TRANSFER STATION CAPITAL						
BUDGET APPROPRIATION						
TRANSFER CAPITAL	\$ 12,000.00	\$ 2,500.00	\$ 5,000.00	\$ 10,000.00	\$ 15,000.00	
PUBLIC WORKS	\$694,850.00	\$715,650.00	\$753,260.00	\$774,050.00	\$ 857,850.00	
Budget Report & Request - ROAD CAPITAL						
ROAD CAPITAL	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 REQUEST	
Dept/Div: 11-15 ROAD CAPITAL ACCOUNT / APPROPRIATION						
BUDGET APPROPRIATION						
ROAD CAPITAL	\$425,000.00	\$405,000.00	\$425,000.00	\$650,000.00	\$ 650,000.00	
Budget Report & Request - PUBLIC WELFARE						
GENERAL ASSISTANCE	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 REQUEST	
Dept/Div: 15-01 HEALTH AND WELFARE / GENERAL ASSISTANCE						
BUDGET APPROPRIATION						
GENERAL ASSISTANCE	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 7,250.00	
Budget Report & Request - LIBRARY/RECREATION/CEMETARY						
LIBRARY/RECREATION/CEMETARY	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 REQUEST	
Dept/Div: 20-01 LIBRARIES AND RECREATION / TOTMAN LIBRARY						
BUDGET APPROPRIATION						
TOTMAN LIBRARY	\$ 35,000.00	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$ 40,000.00	
Dept/Div: 20-03 LIBRARIES AND RECREATION / TOTMAN CAPITAL						
BUDGET APPROPRIATION						
TOTMAN CAPITAL	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	
Dept/Div: 20-10 LIBRARIES AND RECREATION / RECREATION						
BUDGET APPROPRIATION						
RECREATION	\$ 12,000.00	\$ -	\$ -	\$ 12,000.00	\$ 12,000.00	
Dept/Div: 20-15 LIBRARIES AND RECREATION / CEMETERY DISTRICT						
BUDGET APPROPRIATION						
CEMETERY	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 8,000.00	
LIBRARY/RECREATION/CEMETARY	\$ 58,500.00	\$ 47,500.00	\$ 47,500.00	\$ 59,500.00	\$ 64,500.00	
Budget Report & Request - COMPREHENSIVE PLAN						
COMPREHENSIVE PLAN	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 REQUEST	
Dept/Div: 21-01 COMPREHENSIVE PLAN / EXPENSE ACCOUNT						
BUDGET APPROPRIATION						
COMPREHENSIVE PLAN	2,000.00	4,000.00	2,000.00	2,000.00	\$ 18,000.00	

Budget Report & Request - BOND PAYMENT					
BOND PAYMENT	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 REQUEST
Dept/Div: 60-01 DEBT SERVICE / PRINCIPAL PROJECTS BOND BUDGET APPROPRIATION					
PRINCIPAL (PARKER HEAD)	\$185,715.00	\$185,715.00	\$185,715.00	\$185,715.00	\$ 185,715.00
Dept/Div: 60-05 DEBT SERVICE / INTEREST PARKER HEAD RD BOND BUDGET APPROPRIATION					
INTEREST (PARKER HEAD)	\$ 12,796.00	\$ -	\$ 7,615.00	\$ 4,727.00	\$ 1,625.00
DEBT SERVICE TOTAL	198,511.00	185,715.00	193,330.00	190,442.00	\$ 187,340.00
Budget Report & Request - BOARDS/COMMITTEE/MISC.					
BOARDS/COMMITTEES/MISC.	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 REQUEST
Dept/Div: 99-02 MISCELLANEOUS OTHER ACCOUNTS / VOA/OUI WORK BUDGET APPROPRIATION					
VOA/OUI WORK	\$ 2,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Dept/Div: 99-15 MISCELLANEOUS OTHER ACCOUNTS / PLANNING & BUDGET APPROPRIATION					
PLANNING & APPEAL	\$ -	\$ -	\$ 5,000.00	\$ -	\$ -
Dept/Div: 99-21 MISCELLANEOUS OTHER ACCOUNTS / CENTER POND BUDGET APPROPRIATION					
CENTER POND	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 1,500.00	\$ -
Dept/Div: 99-25 MISCELLANEOUS OTHER ACCOUNTS / PUBLIC AGENCIES BUDGET APPROPRIATION					
PUBLIC AGENCIES	\$ 21,700.00	\$ 23,700.00	\$ 35,450.00	\$ 26,500.00	\$ 26,485.00
Dept/Div: 99-57 MISCELLANEOUS OTHER ACCOUNTS / PRIVATE BUDGET APPROPRIATION					
PRIVATE CEMETERY	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,250.00	\$ 9,250.00
Dept/Div: 99-58 MISCELLANEOUS OTHER ACCOUNTS / GARDEN BUDGET APPROPRIATION					
GARDEN	\$ -	\$ 500.00	\$ 1,000.00	\$ 500.00	\$ 500.00
MISCELLANEOUS TOTAL	36,200.00	37,700.00	51,950.00	39,250.00	\$ 37,735.00
BUDGET TOTALS	2,367,098.00	2,413,256.00	2,521,079.00	3,021,981.00	\$ 3,405,461.00