

### Custom Budget Report

#### Expense

	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Dept/Div: 01-01 GENERAL ADMINISTRATION / SELECT BOARD SALARY				
PAYROLL (PERSONNEL SERVICES)				
01-01 PAYROLL SALARIES	17,000.00	17,000.00	17,000.00	21,500.00
PAYROLL (PERSONNEL SERVICES)	17,000.00	17,000.00	17,000.00	21,500.00
SELECT BOARD SALARY	17,000.00	17,000.00	17,000.00	21,500.00
Dept/Div: 01-02 GENERAL ADMINISTRATION / TOWN ADMINISTRATOR				
PAYROLL (PERSONNEL SERVICES)				
01-01 PAYROLL SALARIES	63,500.00	64,326.00	68,121.00	76,000.00
PAYROLL (PERSONNEL SERVICES)	63,500.00	64,326.00	68,121.00	76,000.00
TOWN ADMINISTRATOR	63,500.00	64,326.00	68,121.00	76,000.00
Dept/Div: 01-03 GENERAL ADMINISTRATION / TAX COLLECTOR/TREASURER SALARY				
PAYROLL (PERSONNEL SERVICES)				
01-01 PAYROLL SALARIES	50,375.00	52,422.00	57,967.00	63,010.00
PAYROLL (PERSONNEL SERVICES)	50,375.00	52,422.00	57,967.00	63,010.00
TAX COLLECTOR/TREAS URER SALARY	50,375.00	52,422.00	57,967.00	63,010.00
Dept/Div: 01-04 GENERAL ADMINISTRATION / TOWN CLERK SALARY				
PAYROLL (PERSONNEL SERVICES)				
01-01 PAYROLL SALARIES	15,240.00	15,435.00	18,000.00	19,566.00
PAYROLL (PERSONNEL SERVICES)	15,240.00	15,435.00	18,000.00	19,566.00
TOWN CLERK SALARY	15,240.00	15,435.00	18,000.00	19,566.00
Dept/Div: 01-05 GENERAL ADMINISTRATION / ROAD COMMISSIONER SALARY				
PAYROLL (PERSONNEL SERVICES)				
01-01 PAYROLL SALARIES	7,631.00	7,729.00	8,500.00	9,240.00
PAYROLL (PERSONNEL SERVICES)	7,631.00	7,729.00	8,500.00	9,240.00
ROAD COMMISSIONER SALARY	7,631.00	7,729.00	8,500.00	9,240.00

### Custom Budget Report

#### Expense

	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Dept/Div: 01-06 GENERAL ADMINISTRATION / CODE ENFORCEMENT SALARY				
PAYROLL (PERSONNEL SERVICES)				
01-01 PAYROLL SALARIES	58,000.00	58,686.00	62,150.00	68,365.00
PAYROLL (PERSONNEL SERVICES)	58,000.00	58,686.00	62,150.00	68,365.00
CODE ENFORCEMENT SALARY	58,000.00	58,686.00	62,150.00	68,365.00
Dept/Div: 01-07 GENERAL ADMINISTRATION / REGISTRAR OF VOTERS SALARY				
PAYROLL (PERSONNEL SERVICES)				
01-01 PAYROLL SALARIES	1,016.00	1,030.00	1,100.00	1,195.00
PAYROLL (PERSONNEL SERVICES)	1,016.00	1,030.00	1,100.00	1,195.00
REGISTRAR OF VOTERS SALARY	1,016.00	1,030.00	1,100.00	1,195.00
Dept/Div: 01-08 GENERAL ADMINISTRATION / MODERATOR SALARY				
PAYROLL (PERSONNEL SERVICES)				
01-01 PAYROLL SALARIES	660.00	668.00	725.00	788.00
PAYROLL (PERSONNEL SERVICES)	660.00	668.00	725.00	788.00
MODERATOR SALARY	660.00	668.00	725.00	788.00
Dept/Div: 01-09 GENERAL ADMINISTRATION / BALLOT CLERK SALARY				
PAYROLL (PERSONNEL SERVICES)				
01-02 PAYROLL WAGES	3,050.00	5,000.00	5,295.00	5,755.00
PAYROLL (PERSONNEL SERVICES)	3,050.00	5,000.00	5,295.00	5,755.00
BALLOT CLERK SALARY	3,050.00	5,000.00	5,295.00	5,755.00
Dept/Div: 01-10 GENERAL ADMINISTRATION / RECREATION COMM SALARY				
PAYROLL (PERSONNEL SERVICES)				
01-01 PAYROLL SALARIES	2,710.00	2,745.00	4,500.00	4,891.00
PAYROLL (PERSONNEL SERVICES)	2,710.00	2,745.00	4,500.00	4,891.00
RECREATION COMM SALARY	2,710.00	2,745.00	4,500.00	4,891.00

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#### Expense

	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Dept/Div: 01-11 GENERAL ADMINISTRATION / FIRE CHIEFS SALARY				
PAYROLL (PERSONNEL SERVICES)				
01-01 PAYROLL SALARIES	11,000.00	11,107.00	11,762.00	12,785.00
PAYROLL (PERSONNEL SERVICES)	11,000.00	11,107.00	11,762.00	12,785.00
FIRE CHIEFS SALARY	11,000.00	11,107.00	11,762.00	12,785.00
Dept/Div: 01-12 GENERAL ADMINISTRATION / RESCUE CHIEF SALARY				
PAYROLL (PERSONNEL SERVICES)				
01-01 PAYROLL SALARIES	8,130.00	8,234.00	10,000.00	10,870.00
PAYROLL (PERSONNEL SERVICES)	8,130.00	8,234.00	10,000.00	10,870.00
RESCUE CHIEF SALARY	8,130.00	8,234.00	10,000.00	10,870.00
Dept/Div: 01-13 GENERAL ADMINISTRATION / EMERGENCY MANAGEMENT SALARIES				
PAYROLL (PERSONNEL SERVICES)				
01-01 PAYROLL SALARIES	1,321.00	1,338.00	1,500.00	1,630.00
PAYROLL (PERSONNEL SERVICES)	1,321.00	1,338.00	1,500.00	1,630.00
EMERGENCY MANAGEMENT SALARIES	1,321.00	1,338.00	1,500.00	1,630.00
Dept/Div: 01-14 GENERAL ADMINISTRATION / RESCUE RESPONDERS				
PAYROLL (PERSONNEL SERVICES)				
01-02 PAYROLL WAGES	76,200.00	86,000.00	96,000.00	104,352.00
PAYROLL (PERSONNEL SERVICES)	76,200.00	86,000.00	96,000.00	104,352.00
RESCUE RESPONDERS	76,200.00	86,000.00	96,000.00	104,352.00
Dept/Div: 01-16 GENERAL ADMINISTRATION / FIRE WARDENS SALARIES				
PAYROLL (PERSONNEL SERVICES)				
01-01 PAYROLL SALARIES	2,495.00	4,260.00	4,365.00	4,365.00
PAYROLL (PERSONNEL SERVICES)	2,495.00	4,260.00	4,365.00	4,365.00
FIRE WARDENS SALARIES	2,495.00	4,260.00	4,365.00	4,365.00
Dept/Div: 01-17 GENERAL ADMINISTRATION / POLICE CHIEF SALARY				

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#### Expense

	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Dept/Div: 01-17 GENERAL ADMINISTRATION / POLICE CHIEF SALARY				
PAYROLL (PERSONNEL SERVICES)				
01-01 PAYROLL SALARIES	67,600.00	68,418.00	72,455.00	83,000.00
PAYROLL (PERSONNEL SERVICES)	67,600.00	68,418.00	72,455.00	83,000.00
POLICE CHIEF SALARY	67,600.00	68,418.00	72,455.00	83,000.00
Dept/Div: 01-18 GENERAL ADMINISTRATION / CONSTABLE SALARIES				
PAYROLL (PERSONNEL SERVICES)				
01-01 PAYROLL SALARIES	930.00	942.00	1,000.00	1,087.00
PAYROLL (PERSONNEL SERVICES)	930.00	942.00	1,000.00	1,087.00
CONSTABLE SALARIES	930.00	942.00	1,000.00	1,087.00
Dept/Div: 01-20 GENERAL ADMINISTRATION / ANIMAL CONTROL				
PAYROLL (PERSONNEL SERVICES)				
01-01 PAYROLL SALARIES	6,096.00	7,200.00	7,624.00	8,250.00
PAYROLL (PERSONNEL SERVICES)	6,096.00	7,200.00	7,624.00	8,250.00
ANIMAL CONTROL	6,096.00	7,200.00	7,624.00	8,250.00
Dept/Div: 01-21 GENERAL ADMINISTRATION / HEALTH OFFICE SALARY				
PAYROLL (PERSONNEL SERVICES)				
01-01 PAYROLL SALARIES	870.00	881.00	1,000.00	1,087.00
PAYROLL (PERSONNEL SERVICES)	870.00	881.00	1,000.00	1,087.00
HEALTH OFFICE SALARY	870.00	881.00	1,000.00	1,087.00
Dept/Div: 01-22 GENERAL ADMINISTRATION / TRANSFER STATION SALARIES				
PAYROLL (PERSONNEL SERVICES)				
01-02 PAYROLL WAGES	53,000.00	60,800.00	64,387.00	71,000.00
PAYROLL (PERSONNEL SERVICES)	53,000.00	60,800.00	64,387.00	71,000.00
TRANSFER STATION SALARIES	53,000.00	60,800.00	64,387.00	71,000.00
Dept/Div: 01-23 GENERAL ADMINISTRATION / PART TIME POLICE OFFICER				
PAYROLL (PERSONNEL SERVICES)				

### Custom Budget Report

#### Expense

	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Dept/Div: 01-23 GENERAL ADMINISTRATION / PART TIME POLICE OFFICER				
01-02 PAYROLL WAGES	20,565.00	25,828.00	31,600.00	34,349.00
PAYROLL (PERSONNEL SERVICES)	20,565.00	25,828.00	31,600.00	34,349.00
PART TIME POLICE OFFICER	20,565.00	25,828.00	31,600.00	34,349.00
Dept/Div: 01-24 GENERAL ADMINISTRATION / ASSESSING FIELD AGENTS PAYROLL (PERSONNEL SERVICES)				
01-02 PAYROLL WAGES	10,110.00	11,465.00	12,141.00	13,197.00
PAYROLL (PERSONNEL SERVICES)	10,110.00	11,465.00	12,141.00	13,197.00
ASSESSING FIELD AGENTS	10,110.00	11,465.00	12,141.00	13,197.00
Dept/Div: 01-25 GENERAL ADMINISTRATION / ASSISTANT FIRE CHIEF PAYROLL (PERSONNEL SERVICES)				
01-01 PAYROLL SALARIES	3,556.00	3,602.00	4,700.00	5,109.00
PAYROLL (PERSONNEL SERVICES)	3,556.00	3,602.00	4,700.00	5,109.00
ASSISTANT FIRE CHIEF	3,556.00	3,602.00	4,700.00	5,109.00
Dept/Div: 01-26 GENERAL ADMINISTRATION / DEPUTY TOWN CLERK PAYROLL (PERSONNEL SERVICES)				
01-02 PAYROLL WAGES	2,795.00	3,200.00	3,822.00	4,066.00
PAYROLL (PERSONNEL SERVICES)	2,795.00	3,200.00	3,822.00	4,066.00
DEPUTY TOWN CLERK	2,795.00	3,200.00	3,822.00	4,066.00
Dept/Div: 01-27 GENERAL ADMINISTRATION / CATV STATION MANAGER PAYROLL (PERSONNEL SERVICES)				
01-01 PAYROLL SALARIES	11,025.00	12,200.00	12,920.00	14,045.00
PAYROLL (PERSONNEL SERVICES)	11,025.00	12,200.00	12,920.00	14,045.00
CATV STATION MANAGER	11,025.00	12,200.00	12,920.00	14,045.00
Dept/Div: 01-28 GENERAL ADMINISTRATION / FIRE DEPT RESPONDERS PAYROLL (PERSONNEL SERVICES)				

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#### Expense

	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Dept/Div: 01-28 GENERAL ADMINISTRATION / FIRE DEPT RESPONDERS				
01-02 PAYROLL WAGES	20,320.00	20,580.00	21,795.00	23,691.00
PAYROLL (PERSONNEL SERVICES)	20,320.00	20,580.00	21,795.00	23,691.00
FIRE DEPT RESPONDERS	20,320.00	20,580.00	21,795.00	23,691.00
Dept/Div: 01-29 GENERAL ADMINISTRATION / TOTMAN LIBRARIAN SALARY				
PAYROLL (PERSONNEL SERVICES)				
01-01 PAYROLL SALARIES	14,026.00	14,205.00	15,600.00	16,957.00
PAYROLL (PERSONNEL SERVICES)	14,026.00	14,205.00	15,600.00	16,957.00
TOTMAN LIBRARIAN SALARY	14,026.00	14,205.00	15,600.00	16,957.00
Dept/Div: 01-31 GENERAL ADMINISTRATION / EMT PAYROLL				
PAYROLL (PERSONNEL SERVICES)				
01-02 PAYROLL WAGES	34,646.00	35,089.00	110,000.00	119,570.00
2 EMT @ 55,000				
PAYROLL (PERSONNEL SERVICES)	34,646.00	35,089.00	110,000.00	119,570.00
EMT PAYROLL	34,646.00	35,089.00	110,000.00	119,570.00
Dept/Div: 01-32 GENERAL ADMINISTRATION / DEPUTY ADMINISTRATOR				
PAYROLL (PERSONNEL SERVICES)				
01-02 PAYROLL WAGES	17,961.00	18,194.00	38,220.00	41,545.00
PAYROLL (PERSONNEL SERVICES)	17,961.00	18,194.00	38,220.00	41,545.00
DEPUTY ADMINISTRATOR	17,961.00	18,194.00	38,220.00	41,545.00
Dept/Div: 01-33 GENERAL ADMINISTRATION / LPI ALTERNATE				
PAYROLL (PERSONNEL SERVICES)				
01-02 PAYROLL WAGES	1,200.00	1,216.00	1,290.00	1,402.00
PAYROLL (PERSONNEL SERVICES)	1,200.00	1,216.00	1,290.00	1,402.00
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)				
01-02 PAYROLL WAGES	0.00	0.00	26,000.00	28,262.00

### Custom Budget Report

#### Expense

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	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Dept/Div: 01-34 GENERAL ADMINISTRATION / PB ADMIN				
PAYROLL (PERSONNEL SERVICES)	0.00	0.00	26,000.00	28,262.00
PB ADMIN	0.00	0.00	26,000.00	28,262.00
GENERAL ADMINISTRATION	583,028.00	619,800.00	791,539.00	870,929.00

### Custom Budget Report

#### Expense

	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Dept/Div: 02-01 TOWN ADMINISTRATION / TOWN ADMINISTRATION				
BUDGET APPROPRIATION				
95-95 APPROPRIATION	85,260.00	88,800.00	90,000.00	90,000.00
BUDGET APPROPRIATION	85,260.00	88,800.00	90,000.00	90,000.00
TOWN ADMINISTRATION	85,260.00	88,800.00	90,000.00	90,000.00
Dept/Div: 02-02 TOWN ADMINISTRATION / ASSESSING AGENT				
BUDGET APPROPRIATION				
95-95 APPROPRIATION	49,200.00	49,800.00	53,400.00	57,900.00
BUDGET APPROPRIATION	49,200.00	49,800.00	53,400.00	57,900.00
ASSESSING AGENT	49,200.00	49,800.00	53,400.00	57,900.00
Dept/Div: 02-03 TOWN ADMINISTRATION / MAPPING EXPENSES				
BUDGET APPROPRIATION				
95-95 APPROPRIATION	3,000.00	3,000.00	3,000.00	3,000.00
BUDGET APPROPRIATION	3,000.00	3,000.00	3,000.00	3,000.00
MAPPING EXPENSES	3,000.00	3,000.00	3,000.00	3,000.00
Dept/Div: 02-05 TOWN ADMINISTRATION / REVALUATION				
BUDGET APPROPRIATION				
95-95 APPROPRIATION	0.00	0.00	0.00	75,000.00
BUDGET APPROPRIATION	0.00	0.00	0.00	75,000.00
REVALUATION	0.00	0.00	0.00	75,000.00
Dept/Div: 02-09 TOWN ADMINISTRATION / LEGAL EXPENSES				
BUDGET APPROPRIATION				
95-95 APPROPRIATION	15,000.00	22,000.00	20,000.00	35,000.00
BUDGET APPROPRIATION	15,000.00	22,000.00	20,000.00	35,000.00
LEGAL EXPENSES	15,000.00	22,000.00	20,000.00	35,000.00
Dept/Div: 02-15 TOWN ADMINISTRATION / SELECTMEN CONTINGENCY				
BUDGET APPROPRIATION				
95-95 APPROPRIATION	10,200.00	7,000.00	7,000.00	7,000.00
BUDGET APPROPRIATION	10,200.00	7,000.00	7,000.00	7,000.00
SELECTMEN CONTINGENCY	10,200.00	7,000.00	7,000.00	7,000.00
Dept/Div: 02-20 TOWN ADMINISTRATION / CABLE TELEVISION OPERATIONS				



### Custom Budget Report

#### Expense

	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Dept/Div: 02-20 TOWN ADMINISTRATION / CABLE TELEVISION OPERATIONS				
BUDGET APPROPRIATION				
95-95 APPROPRIATION	4,500.00	4,500.00	4,500.00	4,800.00
BUDGET APPROPRIATION	4,500.00	4,500.00	4,500.00	4,800.00
CABLE TELEVISION OPERATIONS	4,500.00	4,500.00	4,500.00	4,800.00
Dept/Div: 02-21 TOWN ADMINISTRATION / CATV TECHNICAL (INTERNET)				
BUDGET APPROPRIATION				
95-95 APPROPRIATION	3,100.00	0.00	0.00	3,000.00
BUDGET APPROPRIATION	3,100.00	0.00	0.00	3,000.00
CATV TECHNICAL (INTERNET)	3,100.00	0.00	0.00	3,000.00
Dept/Div: 02-22 TOWN ADMINISTRATION / CATV PEG CAPITAL				
BUDGET APPROPRIATION				
BUDGET APPROPRIATION	0.00	0.00	0.00	0.00
CATV PEG CAPITAL	0.00	0.00	0.00	0.00
TOWN ADMINISTRATION	170,260.00	175,100.00	177,900.00	275,700.00

### Custom Budget Report

#### Expense

	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Dept/Div: 03-01 TOWN HALL MAINTENANCE / TOWN HALL MAINTENANCE				
BUDGET APPROPRIATION				
95-95 APPROPRIATION	15,500.00	15,500.00	15,500.00	15,500.00
BUDGET APPROPRIATION	15,500.00	15,500.00	15,500.00	15,500.00
TOWN HALL MAINTENANCE	15,500.00	15,500.00	15,500.00	15,500.00
Dept/Div: 03-03 TOWN HALL MAINTENANCE / TOWN HALL CAPITAL				
BUDGET APPROPRIATION				
95-95 APPROPRIATION	2,000.00	2,000.00	4,000.00	4,000.00
BUDGET APPROPRIATION	2,000.00	2,000.00	4,000.00	4,000.00
TOWN HALL CAPITAL	2,000.00	2,000.00	4,000.00	4,000.00
Dept/Div: 03-05 TOWN HALL MAINTENANCE / TECHNOLOGY T.H. CAPITAL				
BUDGET APPROPRIATION				
95-95 APPROPRIATION	3,000.00	3,000.00	2,000.00	2,500.00
BUDGET APPROPRIATION	3,000.00	3,000.00	2,000.00	2,500.00
TECHNOLOGY T.H. CAPITAL	3,000.00	3,000.00	2,000.00	2,500.00
TOWN HALL MAINTENANCE	20,500.00	20,500.00	21,500.00	22,000.00

### Custom Budget Report

#### Expense

	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Dept/Div: 04-01 INSURANCE AND BENEFITS / PROPERTY & LIABILITY				
BUDGET APPROPRIATION				
95-95 APPROPRIATION	31,250.00	31,250.00	34,000.00	35,000.00
BUDGET APPROPRIATION	31,250.00	31,250.00	34,000.00	35,000.00
PROPERTY & LIABILITY	31,250.00	31,250.00	34,000.00	35,000.00
Dept/Div: 04-02 INSURANCE AND BENEFITS / FICA/MEDICARE				
BUDGET APPROPRIATION				
95-95 APPROPRIATION	51,510.00	53,579.00	65,000.00	75,000.00
BUDGET APPROPRIATION	51,510.00	53,579.00	65,000.00	75,000.00
FICA/MEDICARE	51,510.00	53,579.00	65,000.00	75,000.00
Dept/Div: 04-03 INSURANCE AND BENEFITS / WORKERS COMPENSATION				
BUDGET APPROPRIATION				
95-95 APPROPRIATION	21,000.00	23,112.00	24,000.00	29,000.00
BUDGET APPROPRIATION	21,000.00	23,112.00	24,000.00	29,000.00
WORKERS COMPENSATION	21,000.00	23,112.00	24,000.00	29,000.00
Dept/Div: 04-04 INSURANCE AND BENEFITS / HEALTH INSURANCE				
BUDGET APPROPRIATION				
95-95 APPROPRIATION	20,000.00	22,050.00	50,000.00	84,000.00
BUDGET APPROPRIATION	20,000.00	22,050.00	50,000.00	84,000.00
HEALTH INSURANCE	20,000.00	22,050.00	50,000.00	84,000.00
Dept/Div: 04-05 INSURANCE AND BENEFITS / FIRE & RESCUE DISIBILITY				
BUDGET APPROPRIATION				
95-95 APPROPRIATION	1,500.00	1,500.00	1,500.00	1,250.00
BUDGET APPROPRIATION	1,500.00	1,500.00	1,500.00	1,250.00
FIRE & RESCUE DISIBILITY	1,500.00	1,500.00	1,500.00	1,250.00
Dept/Div: 04-06 INSURANCE AND BENEFITS / VOLUNTEER ACCIDENT				
BUDGET APPROPRIATION				
95-95 APPROPRIATION	400.00	428.00	500.00	500.00
BUDGET APPROPRIATION	400.00	428.00	500.00	500.00
VOLUNTEER ACCIDENT	400.00	428.00	500.00	500.00

### Custom Budget Report

#### Expense

	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Dept/Div: 04-08 INSURANCE AND BENEFITS / EARNTIME BENEFIT ACCOUNT				
BUDGET APPROPRIATION				
95-95 APPROPRIATION	0.00	0.00	0.00	5,000.00
BUDGET APPROPRIATION	0.00	0.00	0.00	5,000.00
EARNTIME BENEFIT ACCOUNT	0.00	0.00	0.00	5,000.00
Dept/Div: 04-09 INSURANCE AND BENEFITS / MAINE STATE RETIREMENT				
BUDGET APPROPRIATION				
95-95 APPROPRIATION	4,100.00	3,620.00	17,000.00	10,000.00
BUDGET APPROPRIATION	4,100.00	3,620.00	17,000.00	10,000.00
MAINE STATE RETIREMENT	4,100.00	3,620.00	17,000.00	10,000.00
INSURANCE AND BENEFITS	129,760.00	135,539.00	192,000.00	239,750.00

### Custom Budget Report

#### Expense

	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Dept/Div: 05-01 PUBLIC SAFETY / POLICE				
BUDGET APPROPRIATION				
95-95 APPROPRIATION	33,700.00	22,700.00	38,650.00	43,100.00
BUDGET APPROPRIATION	33,700.00	22,700.00	38,650.00	43,100.00
POLICE	33,700.00	22,700.00	38,650.00	43,100.00
Dept/Div: 05-07 PUBLIC SAFETY / NEW FT POLICE OFFICER				
BUDGET APPROPRIATION				
95-95 APPROPRIATION	0.00	0.00	0.00	100,000.00
BUDGET APPROPRIATION	0.00	0.00	0.00	100,000.00
NEW FT POLICE OFFICER	0.00	0.00	0.00	100,000.00
Dept/Div: 05-10 PUBLIC SAFETY / ANIMAL CONTROL				
BUDGET APPROPRIATION				
95-95 APPROPRIATION	2,700.00	7,000.00	6,200.00	7,000.00
BUDGET APPROPRIATION	2,700.00	7,000.00	6,200.00	7,000.00
ANIMAL CONTROL	2,700.00	7,000.00	6,200.00	7,000.00
Dept/Div: 05-15 PUBLIC SAFETY / PARKING ENFORCEMENT				
BUDGET APPROPRIATION				
95-95 APPROPRIATION	4,243.00	4,500.00	10,000.00	14,300.00
BUDGET APPROPRIATION	4,243.00	4,500.00	10,000.00	14,300.00
PARKING ENFORCEMENT	4,243.00	4,500.00	10,000.00	14,300.00
Dept/Div: 05-25 PUBLIC SAFETY / SHELLFISH WARDEN				
BUDGET APPROPRIATION				
95-95 APPROPRIATION	6,000.00	9,000.00	8,000.00	5,000.00
BUDGET APPROPRIATION	6,000.00	9,000.00	8,000.00	5,000.00
SHELLFISH WARDEN	6,000.00	9,000.00	8,000.00	5,000.00
Dept/Div: 05-30 PUBLIC SAFETY / AMBULANCE				
BUDGET APPROPRIATION				
95-95 APPROPRIATION	25,200.00	21,500.00	25,650.00	28,000.00
BUDGET APPROPRIATION	25,200.00	21,500.00	25,650.00	28,000.00
AMBULANCE	25,200.00	21,500.00	25,650.00	28,000.00
Dept/Div: 05-35 PUBLIC SAFETY / FIRE DEPARTMENT, GENERAL				
BUDGET APPROPRIATION				

### Custom Budget Report

#### Expense

	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Dept/Div: 05-35 PUBLIC SAFETY / FIRE DEPARTMENT, GENERAL				
95-95 APPROPRIATION	25,000.00	15,000.00	15,000.00	20,000.00
BUDGET APPROPRIATION	25,000.00	15,000.00	15,000.00	20,000.00
FIRE DEPARTMENT, GENERAL	25,000.00	15,000.00	15,000.00	20,000.00
Dept/Div: 05-40 PUBLIC SAFETY / FIRE DEPARTMENT, OPERATIONS				
BUDGET APPROPRIATION				
95-95 APPROPRIATION	12,000.00	12,000.00	15,000.00	15,000.00
BUDGET APPROPRIATION	12,000.00	12,000.00	15,000.00	15,000.00
FIRE DEPARTMENT, OPERATIONS	12,000.00	12,000.00	15,000.00	15,000.00
Dept/Div: 05-45 PUBLIC SAFETY / EMERGENCY MANAGEMENT				
BUDGET APPROPRIATION				
95-95 APPROPRIATION	300.00	400.00	300.00	0.00
BUDGET APPROPRIATION	300.00	400.00	300.00	0.00
EMERGENCY MANAGEMENT	300.00	400.00	300.00	0.00
PUBLIC SAFETY	109,143.00	92,100.00	118,800.00	232,400.00

### Custom Budget Report

#### Expense

	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Dept/Div: 10-01 PUBLIC WORKS / GENERAL ROAD				
BUDGET APPROPRIATION				
95-95 APPROPRIATION	72,000.00	72,000.00	72,000.00	130,000.00
BUDGET APPROPRIATION	72,000.00	72,000.00	72,000.00	130,000.00
GENERAL ROAD	72,000.00	72,000.00	72,000.00	130,000.00
Dept/Div: 10-05 PUBLIC WORKS / WINTER ROAD				
BUDGET APPROPRIATION				
95-95 APPROPRIATION	400,000.00	375,000.00	390,000.00	560,000.00
BUDGET APPROPRIATION	400,000.00	375,000.00	390,000.00	560,000.00
WINTER ROAD	400,000.00	375,000.00	390,000.00	560,000.00
Dept/Div: 10-10 PUBLIC WORKS / TAR FUND				
BUDGET APPROPRIATION				
95-95 APPROPRIATION	20,000.00	20,000.00	20,000.00	30,000.00
BUDGET APPROPRIATION	20,000.00	20,000.00	20,000.00	30,000.00
TAR FUND	20,000.00	20,000.00	20,000.00	30,000.00
Dept/Div: 10-70 PUBLIC WORKS / ENHANCED 911				
BUDGET APPROPRIATION				
95-95 APPROPRIATION	850.00	850.00	850.00	850.00
BUDGET APPROPRIATION	850.00	850.00	850.00	850.00
ENHANCED 911	850.00	850.00	850.00	850.00
Dept/Div: 10-75 PUBLIC WORKS / TOWN LANDING MAINTENANCE FUND				
BUDGET APPROPRIATION				
95-95 APPROPRIATION	15,000.00	5,000.00	5,200.00	6,000.00
BUDGET APPROPRIATION	15,000.00	5,000.00	5,200.00	6,000.00
TOWN LANDING MAINTENANCE FUND	15,000.00	5,000.00	5,200.00	6,000.00
Dept/Div: 10-76 PUBLIC WORKS / TOWN LANDINGS CAPITAL FUND				
BUDGET APPROPRIATION				
95-95 APPROPRIATION	0.00	10,000.00	10,000.00	10,000.00
BUDGET APPROPRIATION	0.00	10,000.00	10,000.00	10,000.00
TOWN LANDINGS CAPITAL FUND	0.00	10,000.00	10,000.00	10,000.00
Dept/Div: 10-80 PUBLIC WORKS / WASTE MANAGEMENT (TX STATION)				
BUDGET APPROPRIATION				

### Custom Budget Report

#### Expense

	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Dept/Div: 10-80 PUBLIC WORKS / WASTE MANAGEMENT (TX STATION)				
95-95 APPROPRIATION	205,300.00	265,410.00	266,000.00	266,000.00
BUDGET APPROPRIATION	205,300.00	265,410.00	266,000.00	266,000.00
WASTE MANAGEMENT (TX STATION)	205,300.00	265,410.00	266,000.00	266,000.00
Dept/Div: 10-81 PUBLIC WORKS / TRANSFER STATION CAPITAL				
BUDGET APPROPRIATION				
95-95 APPROPRIATION	2,500.00	5,000.00	10,000.00	15,000.00
BUDGET APPROPRIATION	2,500.00	5,000.00	10,000.00	15,000.00
TRANSFER STATION CAPITAL	2,500.00	5,000.00	10,000.00	15,000.00
PUBLIC WORKS	715,650.00	753,260.00	774,050.00	1,017,850.00



### Custom Budget Report

#### Expense

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	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Dept/Div: 11-15 ROAD CAPITAL ACCOUNT / APPROPRIATION				
BUDGET APPROPRIATION				
95-95 APPROPRIATION	405,000.00	425,000.00	650,000.00	700,000.00
BUDGET	405,000.00	425,000.00	650,000.00	700,000.00
APPROPRIATION				
APPROPRIATION	405,000.00	425,000.00	650,000.00	700,000.00
ROAD CAPITAL	405,000.00	425,000.00	650,000.00	700,000.00
ACCOUNT				

### Custom Budget Report

#### Expense

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	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Dept/Div: 15-01 HEALTH AND WELFARE / GENERAL ASSISTANCE				
BUDGET APPROPRIATION				
95-95 APPROPRIATION	5,000.00	5,000.00	5,000.00	7,250.00
BUDGET APPROPRIATION	5,000.00	5,000.00	5,000.00	7,250.00
GENERAL ASSISTANCE	5,000.00	5,000.00	5,000.00	7,250.00
HEALTH AND WELFARE	5,000.00	5,000.00	5,000.00	7,250.00

### Custom Budget Report

#### Expense

	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Dept/Div: 20-01 LIBRARIES AND RECREATION / TOTMAN LIBRARY				
BUDGET APPROPRIATION				
95-95 APPROPRIATION	36,000.00	36,000.00	36,000.00	40,000.00
BUDGET APPROPRIATION	36,000.00	36,000.00	36,000.00	40,000.00
TOTMAN LIBRARY	36,000.00	36,000.00	36,000.00	40,000.00
Dept/Div: 20-03 LIBRARIES AND RECREATION / TOTMAN CAPITAL				
BUDGET APPROPRIATION				
95-95 APPROPRIATION	4,500.00	4,500.00	4,500.00	4,500.00
BUDGET APPROPRIATION	4,500.00	4,500.00	4,500.00	4,500.00
TOTMAN CAPITAL	4,500.00	4,500.00	4,500.00	4,500.00
Dept/Div: 20-10 LIBRARIES AND RECREATION / RECREATION COMMISSION				
BUDGET APPROPRIATION				
95-95 APPROPRIATION	0.00	0.00	12,000.00	12,000.00
BUDGET APPROPRIATION	0.00	0.00	12,000.00	12,000.00
RECREATION COMMISSION	0.00	0.00	12,000.00	12,000.00
Dept/Div: 20-15 LIBRARIES AND RECREATION / CEMETERY DISTRICT				
BUDGET APPROPRIATION				
95-95 APPROPRIATION	7,000.00	7,000.00	7,000.00	8,000.00
BUDGET APPROPRIATION	7,000.00	7,000.00	7,000.00	8,000.00
CEMETERY DISTRICT	7,000.00	7,000.00	7,000.00	8,000.00
LIBRARIES AND RECREATION	47,500.00	47,500.00	59,500.00	64,500.00

### Custom Budget Report

#### Expense

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	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Dept/Div: 21-01 COMPREHENSIVE PLAN / EXPENSE ACCOUNT				
BUDGET APPROPRIATION				
95-95 APPROPRIATION	4,000.00	2,000.00	2,000.00	18,000.00
BUDGET APPROPRIATION	4,000.00	2,000.00	2,000.00	18,000.00
EXPENSE ACCOUNT	4,000.00	2,000.00	2,000.00	18,000.00
COMPREHENSIVE PLAN	4,000.00	2,000.00	2,000.00	18,000.00

### Custom Budget Report

#### Expense

	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Dept/Div: 60-01 DEBT SERVICE / PRINCIPAL PROJECTS BOND				
BUDGET APPROPRIATION				
95-95 APPROPRIATION	185,715.00	185,715.00	185,715.00	185,715.00
BUDGET APPROPRIATION	185,715.00	185,715.00	185,715.00	185,715.00
PRINCIPAL PROJECTS BOND	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				
95-95 APPROPRIATION	0.00	7,615.00	4,727.00	1,625.00
BUDGET APPROPRIATION	0.00	7,615.00	4,727.00	1,625.00
INTEREST PARKER HEAD RD BOND	0.00	7,615.00	4,727.00	1,625.00
DEBT SERVICE	185,715.00	193,330.00	190,442.00	187,340.00

### Custom Budget Report

#### Expense

	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Dept/Div: 99-01 MISCELLANEOUS OTHER ACCOUNTS / CANNON RELOCATION ACCOUNT				
BUDGET APPROPRIATION				
95-95 APPROPRIATION	0.00	0.00	0.00	4,000.00
BUDGET APPROPRIATION	0.00	0.00	0.00	4,000.00
CANNON RELOCATION ACCOUNT	0.00	0.00	0.00	4,000.00
Dept/Div: 99-02 MISCELLANEOUS OTHER ACCOUNTS / VOA/OUI WORK PROGRAM				
BUDGET APPROPRIATION				
95-95 APPROPRIATION	1,500.00	1,500.00	1,500.00	1,500.00
BUDGET APPROPRIATION	1,500.00	1,500.00	1,500.00	1,500.00
VOA/OUI WORK PROGRAM	1,500.00	1,500.00	1,500.00	1,500.00
Dept/Div: 99-15 MISCELLANEOUS OTHER ACCOUNTS / PLANNING & APPEALS BOARD				
BUDGET APPROPRIATION				
95-95 APPROPRIATION	0.00	5,000.00	0.00	0.00
BUDGET APPROPRIATION	0.00	5,000.00	0.00	0.00
PLANNING & APPEALS BOARD	0.00	5,000.00	0.00	0.00
Dept/Div: 99-21 MISCELLANEOUS OTHER ACCOUNTS / CENTER POND FISHWAY OPERATIONS				
BUDGET APPROPRIATION				
95-95 APPROPRIATION	3,000.00	0.00	1,500.00	0.00
BUDGET APPROPRIATION	3,000.00	0.00	1,500.00	0.00
CENTER POND FISHWAY OPERATIONS	3,000.00	0.00	1,500.00	0.00
Dept/Div: 99-25 MISCELLANEOUS OTHER ACCOUNTS / PUBLIC AGENCIES (DONATIONS)				
BUDGET APPROPRIATION				
95-95 APPROPRIATION	23,700.00	35,450.00	26,500.00	22,900.00
BUDGET APPROPRIATION	23,700.00	35,450.00	26,500.00	22,900.00
PUBLIC AGENCIES (DONATIONS)	23,700.00	35,450.00	26,500.00	22,900.00

### Custom Budget Report

#### Expense

	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Dept/Div: 99-57 MISCELLANEOUS OTHER ACCOUNTS / PRIVATE CEMETEY				
BUDGET APPROPRIATION				
95-95 APPROPRIATION	9,000.00	9,000.00	9,250.00	9,250.00
BUDGET APPROPRIATION	9,000.00	9,000.00	9,250.00	9,250.00
PRIVATE CEMETEY	9,000.00	9,000.00	9,250.00	9,250.00
Dept/Div: 99-58 MISCELLANEOUS OTHER ACCOUNTS / GARDEN COMMITTEE				
BUDGET APPROPRIATION				
95-95 APPROPRIATION	500.00	1,000.00	500.00	500.00
BUDGET APPROPRIATION	500.00	1,000.00	500.00	500.00
GARDEN COMMITTEE	500.00	1,000.00	500.00	500.00
MISCELLANEOUS OTHER ACCOUNTS	37,700.00	51,950.00	39,250.00	38,150.00
<b>Expense Totals:</b>	<b>2,413,256.00</b>	<b>2,521,079.00</b>	<b>3,021,981.00</b>	<b>3,673,869.00</b>