

Custom Budget Report

Expense

	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Approved
Dept/Div: 01-01 GENERAL ADMINISTRATION / SELECTMEN SALARY					
PAYROLL (PERSONNEL SERVICES)					
01-01 PAYROLL SALARIES	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
PAYROLL (PERSONNEL SERVICES)	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
SELECTMEN SALARY	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)					
01-01 PAYROLL SALARIES	56,100.00	57,671.00	63,500.00	64,326.00	68,121.00
PAYROLL (PERSONNEL SERVICES)	56,100.00	57,671.00	63,500.00	64,326.00	68,121.00
TOWN ADMINISTRATOR	56,100.00	57,671.00	63,500.00	64,326.00	68,121.00
Dept/Div: 01-03 GENERAL ADMINISTRATION / TAX COLLECTOR/TREASURER SALARY					
PAYROLL (PERSONNEL SERVICES)					
01-01 PAYROLL SALARIES	47,516.00	49,580.00	50,375.00	52,422.00	57,967.00
PAYROLL (PERSONNEL SERVICES)	47,516.00	49,580.00	50,375.00	52,422.00	57,967.00
TAX COLLECTOR/TREAS URER SALARY	47,516.00	49,580.00	50,375.00	52,422.00	57,967.00
Dept/Div: 01-04 GENERAL ADMINISTRATION / TOWN CLERK SALARY					
PAYROLL (PERSONNEL SERVICES)					
01-01 PAYROLL SALARIES	14,178.00	15,000.00	15,240.00	15,435.00	18,000.00
PAYROLL (PERSONNEL SERVICES)	14,178.00	15,000.00	15,240.00	15,435.00	18,000.00
TOWN CLERK SALARY	14,178.00	15,000.00	15,240.00	15,435.00	18,000.00
Dept/Div: 01-05 GENERAL ADMINISTRATION / ROAD COMMISSIONER SALARY					
PAYROLL (PERSONNEL SERVICES)					
01-01 PAYROLL SALARIES	7,305.00	7,510.00	7,631.00	7,729.00	8,500.00
PAYROLL (PERSONNEL SERVICES)	7,305.00	7,510.00	7,631.00	7,729.00	8,500.00
ROAD COMMISSIONER SALARY	7,305.00	7,510.00	7,631.00	7,729.00	8,500.00

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	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Approved
Dept/Div: 01-06 GENERAL ADMINISTRATION / CODE ENFORCEMENT SALARY					
PAYROLL (PERSONNEL SERVICES)					
01-01 PAYROLL SALARIES	51,357.00	52,795.00	58,000.00	58,686.00	62,150.00
PAYROLL (PERSONNEL SERVICES)	51,357.00	52,795.00	58,000.00	58,686.00	62,150.00
CODE ENFORCEMENT SALARY	51,357.00	52,795.00	58,000.00	58,686.00	62,150.00
Dept/Div: 01-07 GENERAL ADMINISTRATION / REGISTRAR OF VOTERS SALARY					
PAYROLL (PERSONNEL SERVICES)					
01-01 PAYROLL SALARIES	933.00	1,000.00	1,016.00	1,030.00	1,100.00
PAYROLL (PERSONNEL SERVICES)	933.00	1,000.00	1,016.00	1,030.00	1,100.00
REGISTRAR OF VOTERS SALARY	933.00	1,000.00	1,016.00	1,030.00	1,100.00
Dept/Div: 01-08 GENERAL ADMINISTRATION / MODERATOR SALARY					
PAYROLL (PERSONNEL SERVICES)					
01-01 PAYROLL SALARIES	565.00	650.00	660.00	668.00	725.00
PAYROLL (PERSONNEL SERVICES)	565.00	650.00	660.00	668.00	725.00
MODERATOR SALARY	565.00	650.00	660.00	668.00	725.00
Dept/Div: 01-09 GENERAL ADMINISTRATION / BALLOT CLERK SALARY					
PAYROLL (PERSONNEL SERVICES)					
01-02 PAYROLL WAGES	4,141.00	3,000.00	3,050.00	5,000.00	5,295.00
PAYROLL (PERSONNEL SERVICES)	4,141.00	3,000.00	3,050.00	5,000.00	5,295.00
BALLOT CLERK SALARY	4,141.00	3,000.00	3,050.00	5,000.00	5,295.00
Dept/Div: 01-10 GENERAL ADMINISTRATION / RECREATION COMM SALARY					
PAYROLL (PERSONNEL SERVICES)					
01-01 PAYROLL SALARIES	2,589.00	2,665.00	2,710.00	2,745.00	4,500.00
PAYROLL (PERSONNEL SERVICES)	2,589.00	2,665.00	2,710.00	2,745.00	4,500.00
RECREATION COMM SALARY	2,589.00	2,665.00	2,710.00	2,745.00	4,500.00

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	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Approved
Dept/Div: 01-11 GENERAL ADMINISTRATION / FIRE CHIEFS SALARY					
PAYROLL (PERSONNEL SERVICES)					
01-01 PAYROLL SALARIES	8,000.00	8,225.00	11,000.00	11,107.00	11,762.00
PAYROLL (PERSONNEL SERVICES)	8,000.00	8,225.00	11,000.00	11,107.00	11,762.00
FIRE CHIEFS SALARY	8,000.00	8,225.00	11,000.00	11,107.00	11,762.00
Dept/Div: 01-12 GENERAL ADMINISTRATION / RESCUE CHIEF SALARY					
PAYROLL (PERSONNEL SERVICES)					
01-01 PAYROLL SALARIES	5,695.00	8,000.00	8,130.00	8,234.00	10,000.00
PAYROLL (PERSONNEL SERVICES)	5,695.00	8,000.00	8,130.00	8,234.00	10,000.00
RESCUE CHIEF SALARY	5,695.00	8,000.00	8,130.00	8,234.00	10,000.00
Dept/Div: 01-13 GENERAL ADMINISTRATION / EMERGENCY MANAGEMENT SALARIES					
PAYROLL (PERSONNEL SERVICES)					
01-01 PAYROLL SALARIES	1,036.00	1,300.00	1,321.00	1,338.00	1,500.00
PAYROLL (PERSONNEL SERVICES)	1,036.00	1,300.00	1,321.00	1,338.00	1,500.00
EMERGENCY MANAGEMENT SALARIES	1,036.00	1,300.00	1,321.00	1,338.00	1,500.00
Dept/Div: 01-14 GENERAL ADMINISTRATION / RESCUE RESPONDERS					
PAYROLL (PERSONNEL SERVICES)					
01-02 PAYROLL WAGES	66,300.00	75,000.00	76,200.00	86,000.00	96,000.00
PAYROLL (PERSONNEL SERVICES)	66,300.00	75,000.00	76,200.00	86,000.00	96,000.00
RESCUE RESPONDERS	66,300.00	75,000.00	76,200.00	86,000.00	96,000.00
Dept/Div: 01-16 GENERAL ADMINISTRATION / FIRE WARDENS SALARIES					
PAYROLL (PERSONNEL SERVICES)					
01-01 PAYROLL SALARIES	2,382.00	2,455.00	2,495.00	4,260.00	4,365.00
PAYROLL (PERSONNEL SERVICES)	2,382.00	2,455.00	2,495.00	4,260.00	4,365.00
FIRE WARDENS SALARIES	2,382.00	2,455.00	2,495.00	4,260.00	4,365.00
Dept/Div: 01-17 GENERAL ADMINISTRATION / POLICE CHIEF SALARY					

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	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Approved
Dept/Div: 01-17 GENERAL ADMINISTRATION / POLICE CHIEF SALARY					
PAYROLL (PERSONNEL SERVICES)					
01-01 PAYROLL SALARIES	61,200.00	62,915.00	67,600.00	68,418.00	72,455.00
PAYROLL (PERSONNEL SERVICES)	61,200.00	62,915.00	67,600.00	68,418.00	72,455.00
POLICE CHIEF SALARY	61,200.00	62,915.00	67,600.00	68,418.00	72,455.00
Dept/Div: 01-18 GENERAL ADMINISTRATION / CONSTABLE SALARIES					
PAYROLL (PERSONNEL SERVICES)					
01-01 PAYROLL SALARIES	886.00	915.00	930.00	942.00	1,000.00
PAYROLL (PERSONNEL SERVICES)	886.00	915.00	930.00	942.00	1,000.00
CONSTABLE SALARIES	886.00	915.00	930.00	942.00	1,000.00
Dept/Div: 01-20 GENERAL ADMINISTRATION / ANIMAL CONTROL					
PAYROLL (PERSONNEL SERVICES)					
01-01 PAYROLL SALARIES	5,177.00	6,000.00	6,096.00	7,200.00	7,624.00
PAYROLL (PERSONNEL SERVICES)	5,177.00	6,000.00	6,096.00	7,200.00	7,624.00
ANIMAL CONTROL	5,177.00	6,000.00	6,096.00	7,200.00	7,624.00
Dept/Div: 01-21 GENERAL ADMINISTRATION / HEALTH OFFICE SALARY					
PAYROLL (PERSONNEL SERVICES)					
01-01 PAYROLL SALARIES	829.00	855.00	870.00	881.00	1,000.00
PAYROLL (PERSONNEL SERVICES)	829.00	855.00	870.00	881.00	1,000.00
HEALTH OFFICE SALARY	829.00	855.00	870.00	881.00	1,000.00
Dept/Div: 01-22 GENERAL ADMINISTRATION / TRANSFER STATION SALARIES					
PAYROLL (PERSONNEL SERVICES)					
01-02 PAYROLL WAGES	37,740.00	38,800.00	53,000.00	60,800.00	64,387.00
PAYROLL (PERSONNEL SERVICES)	37,740.00	38,800.00	53,000.00	60,800.00	64,387.00
TRANSFER STATION SALARIES	37,740.00	38,800.00	53,000.00	60,800.00	64,387.00
Dept/Div: 01-23 GENERAL ADMINISTRATION / PART TIME POLICE OFFICER					
PAYROLL (PERSONNEL SERVICES)					

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	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Approved
Dept/Div: 01-23 GENERAL ADMINISTRATION / PART TIME POLICE OFFICER					
01-02 PAYROLL WAGES	17,912.00	20,240.00	20,565.00	25,828.00	31,600.00
PAYROLL (PERSONNEL SERVICES)	17,912.00	20,240.00	20,565.00	25,828.00	31,600.00
PART TIME POLICE OFFICER	17,912.00	20,240.00	20,565.00	25,828.00	31,600.00
Dept/Div: 01-24 GENERAL ADMINISTRATION / ASSESSING FIELD AGENTS					
PAYROLL (PERSONNEL SERVICES)					
01-02 PAYROLL WAGES	8,283.00	9,950.00	10,110.00	11,465.00	12,141.00
PAYROLL (PERSONNEL SERVICES)	8,283.00	9,950.00	10,110.00	11,465.00	12,141.00
ASSESSING FIELD AGENTS	8,283.00	9,950.00	10,110.00	11,465.00	12,141.00
Dept/Div: 01-25 GENERAL ADMINISTRATION / ASSISTANT FIRE CHIEF					
PAYROLL (PERSONNEL SERVICES)					
01-01 PAYROLL SALARIES	0.00	3,500.00	3,556.00	3,602.00	4,700.00
PAYROLL (PERSONNEL SERVICES)	0.00	3,500.00	3,556.00	3,602.00	4,700.00
ASSISTANT FIRE CHIEF	0.00	3,500.00	3,556.00	3,602.00	4,700.00
Dept/Div: 01-26 GENERAL ADMINISTRATION / DEPUTY TOWN CLERK					
PAYROLL (PERSONNEL SERVICES)					
01-02 PAYROLL WAGES	2,465.00	0.00	2,795.00	3,200.00	3,822.00
PAYROLL (PERSONNEL SERVICES)	2,465.00	0.00	2,795.00	3,200.00	3,822.00
DEPUTY TOWN CLERK	2,465.00	0.00	2,795.00	3,200.00	3,822.00
Dept/Div: 01-27 GENERAL ADMINISTRATION / CATV STATION MANAGER					
PAYROLL (PERSONNEL SERVICES)					
01-01 PAYROLL SALARIES	10,550.00	10,850.00	11,025.00	12,200.00	12,920.00
PAYROLL (PERSONNEL SERVICES)	10,550.00	10,850.00	11,025.00	12,200.00	12,920.00
CATV STATION MANAGER	10,550.00	10,850.00	11,025.00	12,200.00	12,920.00
Dept/Div: 01-28 GENERAL ADMINISTRATION / FIRE DEPT RESPONDERS					
PAYROLL (PERSONNEL SERVICES)					

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Expense

	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Approved
Dept/Div: 01-28 GENERAL ADMINISTRATION / FIRE DEPT RESPONDERS					
01-02 PAYROLL WAGES	15,530.00	20,000.00	20,320.00	20,580.00	21,795.00
PAYROLL (PERSONNEL SERVICES)	15,530.00	20,000.00	20,320.00	20,580.00	21,795.00
FIRE DEPT RESPONDERS	15,530.00	20,000.00	20,320.00	20,580.00	21,795.00
Dept/Div: 01-29 GENERAL ADMINISTRATION / TOTMAN LIBRARIAN SALARY					
PAYROLL (PERSONNEL SERVICES)					
01-01 PAYROLL SALARIES	13,429.00	13,805.00	14,026.00	14,205.00	15,600.00
PAYROLL (PERSONNEL SERVICES)	13,429.00	13,805.00	14,026.00	14,205.00	15,600.00
TOTMAN LIBRARIAN SALARY	13,429.00	13,805.00	14,026.00	14,205.00	15,600.00
Dept/Div: 01-31 GENERAL ADMINISTRATION / FIRE ADMINISTRATION					
PAYROLL (PERSONNEL SERVICES)					
01-02 PAYROLL WAGES	33,130.00	34,100.00	34,646.00	35,089.00	110,000.00
2 EMT @ 55,000					
PAYROLL (PERSONNEL SERVICES)	33,130.00	34,100.00	34,646.00	35,089.00	110,000.00
FIRE ADMINISTRATION	33,130.00	34,100.00	34,646.00	35,089.00	110,000.00
Dept/Div: 01-32 GENERAL ADMINISTRATION / DEPUTY ADMINISTRATOR					
PAYROLL (PERSONNEL SERVICES)					
01-02 PAYROLL WAGES	16,320.00	18,115.00	17,961.00	18,194.00	38,220.00
PAYROLL (PERSONNEL SERVICES)	16,320.00	18,115.00	17,961.00	18,194.00	38,220.00
DEPUTY ADMINISTRATOR	16,320.00	18,115.00	17,961.00	18,194.00	38,220.00
Dept/Div: 01-33 GENERAL ADMINISTRATION / LPI ALTERNATE					
PAYROLL (PERSONNEL SERVICES)					
01-02 PAYROLL WAGES	0.00	0.00	1,200.00	1,216.00	1,290.00
PAYROLL (PERSONNEL SERVICES)	0.00	0.00	1,200.00	1,216.00	1,290.00
LPI ALTERNATE	0.00	0.00	1,200.00	1,216.00	1,290.00
Dept/Div: 01-34 GENERAL ADMINISTRATION / PB ADMIN					
PAYROLL (PERSONNEL SERVICES)					

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Expense

	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Approved
Dept/Div: 01-34 GENERAL ADMINISTRATION / PB ADMIN					
01-02 PAYROLL WAGES	0.00	0.00	0.00	0.00	26,000.00
PAYROLL (PERSONNEL SERVICES)	0.00	0.00	0.00	0.00	26,000.00
PB ADMIN	0.00	0.00	0.00	0.00	26,000.00
GENERAL ADMINISTRATION	508,548.00	541,896.00	583,028.00	619,800.00	791,539.00

Custom Budget Report

Expense

	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Approved
Dept/Div: 02-01 TOWN ADMINISTRATION / TOWN ADMINISTRATION					
BUDGET APPROPRIATION					
95-95 APPROPRIATION	81,800.00	84,800.00	85,260.00	88,800.00	90,000.00
BUDGET APPROPRIATION	81,800.00	84,800.00	85,260.00	88,800.00	90,000.00
TOWN ADMINISTRATION	81,800.00	84,800.00	85,260.00	88,800.00	90,000.00
Dept/Div: 02-02 TOWN ADMINISTRATION / ASSESSING AGENT					
BUDGET APPROPRIATION					
95-95 APPROPRIATION	47,100.00	48,300.00	49,200.00	49,800.00	53,400.00
BUDGET APPROPRIATION	47,100.00	48,300.00	49,200.00	49,800.00	53,400.00
ASSESSING AGENT	47,100.00	48,300.00	49,200.00	49,800.00	53,400.00
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	3,000.00
BUDGET APPROPRIATION	3,000.00	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	3,000.00
Dept/Div: 02-09 TOWN ADMINISTRATION / LEGAL EXPENSES					
BUDGET APPROPRIATION					
95-95 APPROPRIATION	15,000.00	15,000.00	15,000.00	22,000.00	20,000.00
BUDGET APPROPRIATION	15,000.00	15,000.00	15,000.00	22,000.00	20,000.00
LEGAL EXPENSES	15,000.00	15,000.00	15,000.00	22,000.00	20,000.00
Dept/Div: 02-15 TOWN ADMINISTRATION / SELECTMEN CONTINGENCY					
BUDGET APPROPRIATION					
95-95 APPROPRIATION	5,000.00	5,000.00	10,200.00	7,000.00	7,000.00
BUDGET APPROPRIATION	5,000.00	5,000.00	10,200.00	7,000.00	7,000.00
SELECTMEN CONTINGENCY	5,000.00	5,000.00	10,200.00	7,000.00	7,000.00
Dept/Div: 02-20 TOWN ADMINISTRATION / CABLE TELEVISION OPERATIONS					
BUDGET APPROPRIATION					
95-95 APPROPRIATION	5,800.00	4,500.00	4,500.00	4,500.00	4,500.00
BUDGET APPROPRIATION	5,800.00	4,500.00	4,500.00	4,500.00	4,500.00
CABLE TELEVISION OPERATIONS	5,800.00	4,500.00	4,500.00	4,500.00	4,500.00

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	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Approved
Dept/Div: 02-21 TOWN ADMINISTRATION / CATV TECHNICAL (INTERNET)					
BUDGET APPROPRIATION					
95-95 APPROPRIATION	0.00	0.00	3,100.00	0.00	0.00
BUDGET APPROPRIATION	0.00	0.00	3,100.00	0.00	0.00
CATV TECHNICAL (INTERNET)	0.00	0.00	3,100.00	0.00	0.00
Dept/Div: 02-22 TOWN ADMINISTRATION / CATV PEG CAPITAL					
BUDGET APPROPRIATION					
BUDGET APPROPRIATION	0.00	0.00	0.00	0.00	0.00
CATV PEG CAPITAL	0.00	0.00	0.00	0.00	0.00
TOWN ADMINISTRATION	157,700.00	160,600.00	170,260.00	175,100.00	177,900.00

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Expense

	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Approved
Dept/Div: 03-01 TOWN HALL MAINTENANCE / TOWN HALL MAINTENANCE					
BUDGET APPROPRIATION					
95-95 APPROPRIATION	14,000.00	16,000.00	15,500.00	15,500.00	15,500.00
BUDGET APPROPRIATION	14,000.00	16,000.00	15,500.00	15,500.00	15,500.00
TOWN HALL MAINTENANCE	14,000.00	16,000.00	15,500.00	15,500.00	15,500.00
Dept/Div: 03-03 TOWN HALL MAINTENANCE / TOWN HALL CAPITAL					
BUDGET APPROPRIATION					
95-95 APPROPRIATION	0.00	5,500.00	2,000.00	2,000.00	4,000.00
BUDGET APPROPRIATION	0.00	5,500.00	2,000.00	2,000.00	4,000.00
TOWN HALL CAPITAL	0.00	5,500.00	2,000.00	2,000.00	4,000.00
Dept/Div: 03-05 TOWN HALL MAINTENANCE / TECHNOLOGY T. H. CAPITAL					
BUDGET APPROPRIATION					
95-95 APPROPRIATION	0.00	12,000.00	3,000.00	3,000.00	2,000.00
BUDGET APPROPRIATION	0.00	12,000.00	3,000.00	3,000.00	2,000.00
TECHNOLOGY T. H. CAPITAL	0.00	12,000.00	3,000.00	3,000.00	2,000.00
TOWN HALL MAINTENANCE	14,000.00	33,500.00	20,500.00	20,500.00	21,500.00

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	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Approved
Dept/Div: 04-01 INSURANCE AND BENEFITS / PROPERTY & LIABILITY					
BUDGET APPROPRIATION					
95-95 APPROPRIATION	27,500.00	28,600.00	31,250.00	31,250.00	34,000.00
BUDGET APPROPRIATION	27,500.00	28,600.00	31,250.00	31,250.00	34,000.00
PROPERTY & LIABILITY	27,500.00	28,600.00	31,250.00	31,250.00	34,000.00
Dept/Div: 04-02 INSURANCE AND BENEFITS / FICA/MEDICARE					
BUDGET APPROPRIATION					
95-95 APPROPRIATION	49,000.00	49,025.00	51,510.00	53,579.00	65,000.00
BUDGET APPROPRIATION	49,000.00	49,025.00	51,510.00	53,579.00	65,000.00
FICA/MEDICARE	49,000.00	49,025.00	51,510.00	53,579.00	65,000.00
Dept/Div: 04-03 INSURANCE AND BENEFITS / WORKERS COMPENSATION					
BUDGET APPROPRIATION					
95-95 APPROPRIATION	38,600.00	29,284.00	21,000.00	23,112.00	24,000.00
BUDGET APPROPRIATION	38,600.00	29,284.00	21,000.00	23,112.00	24,000.00
WORKERS COMPENSATION	38,600.00	29,284.00	21,000.00	23,112.00	24,000.00
Dept/Div: 04-04 INSURANCE AND BENEFITS / HEALTH INSURANCE					
BUDGET APPROPRIATION					
95-95 APPROPRIATION	17,920.00	18,630.00	20,000.00	22,050.00	50,000.00
BUDGET APPROPRIATION	17,920.00	18,630.00	20,000.00	22,050.00	50,000.00
HEALTH INSURANCE	17,920.00	18,630.00	20,000.00	22,050.00	50,000.00
Dept/Div: 04-05 INSURANCE AND BENEFITS / FIRE & RESCUE DISIBILITY					
BUDGET APPROPRIATION					
95-95 APPROPRIATION	1,300.00	1,400.00	1,500.00	1,500.00	1,500.00
BUDGET APPROPRIATION	1,300.00	1,400.00	1,500.00	1,500.00	1,500.00
FIRE & RESCUE DISIBILITY	1,300.00	1,400.00	1,500.00	1,500.00	1,500.00
Dept/Div: 04-06 INSURANCE AND BENEFITS / VOLUNTEER ACCIDENT					
BUDGET APPROPRIATION					
95-95 APPROPRIATION	180.00	352.00	400.00	428.00	500.00
BUDGET APPROPRIATION	180.00	352.00	400.00	428.00	500.00
VOLUNTEER ACCIDENT	180.00	352.00	400.00	428.00	500.00

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	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Approved
Dept/Div: 04-09 INSURANCE AND BENEFITS / MAINE STATE RETIREMENT					
BUDGET APPROPRIATION					
95-95 APPROPRIATION	5,500.00	5,600.00	4,100.00	3,620.00	17,000.00
BUDGET APPROPRIATION	5,500.00	5,600.00	4,100.00	3,620.00	17,000.00
MAINE STATE RETIREMENT	5,500.00	5,600.00	4,100.00	3,620.00	17,000.00
INSURANCE AND BENEFITS	140,000.00	132,891.00	129,760.00	135,539.00	192,000.00

Custom Budget Report

Expense

	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Approved
Dept/Div: 05-01 PUBLIC SAFETY / POLICE					
BUDGET APPROPRIATION					
95-95 APPROPRIATION	22,300.00	25,800.00	33,700.00	22,700.00	38,650.00
BUDGET APPROPRIATION	22,300.00	25,800.00	33,700.00	22,700.00	38,650.00
POLICE	22,300.00	25,800.00	33,700.00	22,700.00	38,650.00
Dept/Div: 05-10 PUBLIC SAFETY / ANIMAL CONTROL					
BUDGET APPROPRIATION					
95-95 APPROPRIATION	2,000.00	2,000.00	2,700.00	7,000.00	6,200.00
BUDGET APPROPRIATION	2,000.00	2,000.00	2,700.00	7,000.00	6,200.00
ANIMAL CONTROL	2,000.00	2,000.00	2,700.00	7,000.00	6,200.00
Dept/Div: 05-15 PUBLIC SAFETY / PARKING ENFORCEMENT					
BUDGET APPROPRIATION					
95-95 APPROPRIATION	1,500.00	2,000.00	4,243.00	4,500.00	10,000.00
BUDGET APPROPRIATION	1,500.00	2,000.00	4,243.00	4,500.00	10,000.00
PARKING ENFORCEMENT	1,500.00	2,000.00	4,243.00	4,500.00	10,000.00
Dept/Div: 05-25 PUBLIC SAFETY / SHELLFISH WARDEN					
BUDGET APPROPRIATION					
95-95 APPROPRIATION	2,000.00	2,000.00	6,000.00	9,000.00	8,000.00
BUDGET APPROPRIATION	2,000.00	2,000.00	6,000.00	9,000.00	8,000.00
SHELLFISH WARDEN	2,000.00	2,000.00	6,000.00	9,000.00	8,000.00
Dept/Div: 05-30 PUBLIC SAFETY / AMBULANCE					
BUDGET APPROPRIATION					
95-95 APPROPRIATION	20,000.00	20,000.00	25,200.00	21,500.00	25,650.00
BUDGET APPROPRIATION	20,000.00	20,000.00	25,200.00	21,500.00	25,650.00
AMBULANCE	20,000.00	20,000.00	25,200.00	21,500.00	25,650.00
Dept/Div: 05-35 PUBLIC SAFETY / FIRE DEPARTMENT, GENERAL					
BUDGET APPROPRIATION					
95-95 APPROPRIATION	20,000.00	20,750.00	25,000.00	15,000.00	15,000.00
BUDGET APPROPRIATION	20,000.00	20,750.00	25,000.00	15,000.00	15,000.00
FIRE DEPARTMENT, GENERAL	20,000.00	20,750.00	25,000.00	15,000.00	15,000.00
Dept/Div: 05-40 PUBLIC SAFETY / FIRE DEPARTMENT, OPERATIONS					
BUDGET APPROPRIATION					

Custom Budget Report

Expense

	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Approved
Dept/Div: 05-40 PUBLIC SAFETY / FIRE DEPARTMENT, OPERATIONS					
95-95 APPROPRIATION	8,000.00	5,000.00	12,000.00	12,000.00	15,000.00
BUDGET APPROPRIATION	8,000.00	5,000.00	12,000.00	12,000.00	15,000.00
FIRE DEPARTMENT, OPERATIONS	8,000.00	5,000.00	12,000.00	12,000.00	15,000.00
Dept/Div: 05-45 PUBLIC SAFETY / EMERGENCY MANAGEMENT					
BUDGET APPROPRIATION					
95-95 APPROPRIATION	600.00	600.00	300.00	400.00	300.00
BUDGET APPROPRIATION	600.00	600.00	300.00	400.00	300.00
EMERGENCY MANAGEMENT	600.00	600.00	300.00	400.00	300.00
PUBLIC SAFETY	76,400.00	78,150.00	109,143.00	92,100.00	118,800.00

Custom Budget Report

Expense

	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Approved
Dept/Div: 10-01 PUBLIC WORKS / GENERAL ROAD					
BUDGET APPROPRIATION					
95-95 APPROPRIATION	65,000.00	65,000.00	72,000.00	72,000.00	72,000.00
BUDGET APPROPRIATION	65,000.00	65,000.00	72,000.00	72,000.00	72,000.00
GENERAL ROAD	65,000.00	65,000.00	72,000.00	72,000.00	72,000.00
Dept/Div: 10-05 PUBLIC WORKS / WINTER ROAD					
BUDGET APPROPRIATION					
95-95 APPROPRIATION	365,500.00	385,000.00	400,000.00	375,000.00	390,000.00
BUDGET APPROPRIATION	365,500.00	385,000.00	400,000.00	375,000.00	390,000.00
WINTER ROAD	365,500.00	385,000.00	400,000.00	375,000.00	390,000.00
Dept/Div: 10-10 PUBLIC WORKS / TAR FUND					
BUDGET APPROPRIATION					
95-95 APPROPRIATION	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
BUDGET APPROPRIATION	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
TAR FUND	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Dept/Div: 10-70 PUBLIC WORKS / ENHANCED 911					
BUDGET APPROPRIATION					
95-95 APPROPRIATION	850.00	850.00	850.00	850.00	850.00
BUDGET APPROPRIATION	850.00	850.00	850.00	850.00	850.00
ENHANCED 911	850.00	850.00	850.00	850.00	850.00
Dept/Div: 10-75 PUBLIC WORKS / TOWN LANDING MAINTENANCE FUND					
BUDGET APPROPRIATION					
95-95 APPROPRIATION	4,000.00	4,000.00	15,000.00	5,000.00	5,200.00
BUDGET APPROPRIATION	4,000.00	4,000.00	15,000.00	5,000.00	5,200.00
TOWN LANDING MAINTENANCE FUND	4,000.00	4,000.00	15,000.00	5,000.00	5,200.00
Dept/Div: 10-76 PUBLIC WORKS / TOWN LANDINGS CAPITAL FUND					
BUDGET APPROPRIATION					
95-95 APPROPRIATION	0.00	0.00	0.00	10,000.00	10,000.00
BUDGET APPROPRIATION	0.00	0.00	0.00	10,000.00	10,000.00
TOWN LANDINGS CAPITAL FUND	0.00	0.00	0.00	10,000.00	10,000.00
Dept/Div: 10-80 PUBLIC WORKS / WASTE MANAGEMENT (TX STATION)					
BUDGET APPROPRIATION					

Custom Budget Report

Expense

	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Approved
Dept/Div: 10-80 PUBLIC WORKS / WASTE MANAGEMENT (TX STATION)					
95-95 APPROPRIATION	210,650.00	208,000.00	205,300.00	265,410.00	266,000.00
BUDGET APPROPRIATION	210,650.00	208,000.00	205,300.00	265,410.00	266,000.00
WASTE MANAGEMENT (TX STATION)	210,650.00	208,000.00	205,300.00	265,410.00	266,000.00
Dept/Div: 10-81 PUBLIC WORKS / TRANSFER STATION CAPITAL					
BUDGET APPROPRIATION					
95-95 APPROPRIATION	7,000.00	12,000.00	2,500.00	5,000.00	10,000.00
BUDGET APPROPRIATION	7,000.00	12,000.00	2,500.00	5,000.00	10,000.00
TRANSFER STATION CAPITAL	7,000.00	12,000.00	2,500.00	5,000.00	10,000.00
PUBLIC WORKS	673,000.00	694,850.00	715,650.00	753,260.00	774,050.00

Custom Budget Report

Expense

	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Approved
Dept/Div: 11-15 ROAD CAPITAL ACCOUNT / APPROPRIATION					
BUDGET APPROPRIATION					
95-95 APPROPRIATION	400,000.00	425,000.00	405,000.00	425,000.00	650,000.00
BUDGET APPROPRIATION	400,000.00	425,000.00	405,000.00	425,000.00	650,000.00
APPROPRIATION	400,000.00	425,000.00	405,000.00	425,000.00	650,000.00
ROAD CAPITAL ACCOUNT	400,000.00	425,000.00	405,000.00	425,000.00	650,000.00

Custom Budget Report

Expense

	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Approved
Dept/Div: 15-01 HEALTH AND WELFARE / GENERAL ASSISTANCE					
BUDGET APPROPRIATION					
95-95 APPROPRIATION	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
BUDGET APPROPRIATION	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
GENERAL ASSISTANCE	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
HEALTH AND WELFARE	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00

Custom Budget Report

Expense

	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Approved
Dept/Div: 20-01 LIBRARIES AND RECREATION / TOTMAN LIBRARY					
BUDGET APPROPRIATION					
95-95 APPROPRIATION	35,000.00	35,000.00	36,000.00	36,000.00	36,000.00
BUDGET APPROPRIATION	35,000.00	35,000.00	36,000.00	36,000.00	36,000.00
TOTMAN LIBRARY	35,000.00	35,000.00	36,000.00	36,000.00	36,000.00
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	4,500.00
BUDGET APPROPRIATION	4,500.00	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	4,500.00
Dept/Div: 20-10 LIBRARIES AND RECREATION / RECREATION COMMISION					
BUDGET APPROPRIATION					
95-95 APPROPRIATION	12,000.00	12,000.00	0.00	0.00	12,000.00
BUDGET APPROPRIATION	12,000.00	12,000.00	0.00	0.00	12,000.00
RECREATION COMMISION	12,000.00	12,000.00	0.00	0.00	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	7,000.00	7,000.00
BUDGET APPROPRIATION	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
CEMETERY DISTRICT	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
LIBRARIES AND RECREATION	58,500.00	58,500.00	47,500.00	47,500.00	59,500.00

Custom Budget Report

Expense

	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Approved
Dept/Div: 21-01 COMPREHENSIVE PLAN / EXPENSE ACCOUNT					
BUDGET APPROPRIATION					
95-95 APPROPRIATION	2,000.00	2,000.00	4,000.00	2,000.00	2,000.00
BUDGET APPROPRIATION	2,000.00	2,000.00	4,000.00	2,000.00	2,000.00
EXPENSE ACCOUNT	2,000.00	2,000.00	4,000.00	2,000.00	2,000.00
COMPREHENSIVE PLAN	2,000.00	2,000.00	4,000.00	2,000.00	2,000.00

Custom Budget Report

Expense

	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Approved
Dept/Div: 60-01 DEBT SERVICE / PRINCIPAL PROJECTS BOND					
BUDGET APPROPRIATION					
95-95 APPROPRIATION	75,000.00	185,715.00	185,715.00	185,715.00	185,715.00
BUDGET APPROPRIATION	75,000.00	185,715.00	185,715.00	185,715.00	185,715.00
PRINCIPAL PROJECTS BOND	75,000.00	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					
95-95 APPROPRIATION	188.00	12,796.00	0.00	7,615.00	4,727.00
BUDGET APPROPRIATION	188.00	12,796.00	0.00	7,615.00	4,727.00
INTEREST PARKER HEAD RD BOND	188.00	12,796.00	0.00	7,615.00	4,727.00
DEBT SERVICE	75,188.00	198,511.00	185,715.00	193,330.00	190,442.00

Custom Budget Report

Expense

	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Approved
Dept/Div: 99-02 MISCELLANEOUS OTHER ACCOUNTS / VOA/OUI WORK PROGRAM					
BUDGET APPROPRIATION					
95-95 APPROPRIATION	1,500.00	2,500.00	1,500.00	1,500.00	1,500.00
BUDGET APPROPRIATION	1,500.00	2,500.00	1,500.00	1,500.00	1,500.00
VOA/OUI WORK PROGRAM	1,500.00	2,500.00	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	0.00	0.00	5,000.00	0.00
BUDGET APPROPRIATION	0.00	0.00	0.00	5,000.00	0.00
PLANNING & APPEALS BOARD	0.00	0.00	0.00	5,000.00	0.00
Dept/Div: 99-21 MISCELLANEOUS OTHER ACCOUNTS / CENTER POND FISHWAY OPERATIONS					
BUDGET APPROPRIATION					
95-95 APPROPRIATION	3,000.00	3,000.00	3,000.00	0.00	1,500.00
BUDGET APPROPRIATION	3,000.00	3,000.00	3,000.00	0.00	1,500.00
CENTER POND FISHWAY OPERATIONS	3,000.00	3,000.00	3,000.00	0.00	1,500.00
Dept/Div: 99-25 MISCELLANEOUS OTHER ACCOUNTS / PUBLIC AGENCIES (DONATIONS)					
BUDGET APPROPRIATION					
95-95 APPROPRIATION	21,350.00	21,700.00	23,700.00	35,450.00	26,500.00
BUDGET APPROPRIATION	21,350.00	21,700.00	23,700.00	35,450.00	26,500.00
PUBLIC AGENCIES (DONATIONS)	21,350.00	21,700.00	23,700.00	35,450.00	26,500.00
Dept/Div: 99-57 MISCELLANEOUS OTHER ACCOUNTS / PRIVATE CEMETERY					
BUDGET APPROPRIATION					
95-95 APPROPRIATION	9,000.00	9,000.00	9,000.00	9,000.00	9,250.00
BUDGET APPROPRIATION	9,000.00	9,000.00	9,000.00	9,000.00	9,250.00
PRIVATE CEMETERY	9,000.00	9,000.00	9,000.00	9,000.00	9,250.00
Dept/Div: 99-58 MISCELLANEOUS OTHER ACCOUNTS / GARDEN COMMITTEE					
BUDGET APPROPRIATION					

Custom Budget Report

Expense

	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Approved
Dept/Div: 99-58 MISCELLANEOUS OTHER ACCOUNTS / GARDEN COMMITTEE					
95-95 APPROPRIATION	0.00	0.00	500.00	1,000.00	500.00
BUDGET APPROPRIATION	0.00	0.00	500.00	1,000.00	500.00
GARDEN COMMITTEE	0.00	0.00	500.00	1,000.00	500.00
MISCELLANEOUS OTHER ACCOUNTS	34,850.00	36,200.00	37,700.00	51,950.00	39,250.00
Expense Totals:	2,145,186.00	2,367,098.00	2,413,256.00	2,521,079.00	3,021,981.00

Custom Budget Report

Revenue

	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Approved
Dept: 01 GENERAL ADMINISTRATION					
GENERAL ADMINISTRATION	0.00	0.00	0.00	0.00	0.00

Custom Budget Report

Revenue

	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Approved
Dept: 02 TOWN ADMINISTRATION					
TOWN ADMINISTRATION	0.00	0.00	0.00	0.00	0.00

Custom Budget Report

Revenue

	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Approved
Dept: 03 TOWN HALL MAINTENANCE					
TOWN HALL MAINTENANCE	0.00	0.00	0.00	0.00	0.00

Custom Budget Report

Revenue

	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Approved
Dept: 04 INSURANCE AND BENEFITS					
INSURANCE AND BENEFITS	0.00	0.00	0.00	0.00	0.00

Custom Budget Report

Revenue

	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Approved
Dept: 05 PUBLIC SAFETY					
PUBLIC SAFETY	0.00	0.00	0.00	0.00	0.00

Custom Budget Report

Revenue

	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Approved
Dept: 10 PUBLIC WORKS					
PUBLIC WORKS	0.00	0.00	0.00	0.00	0.00

Custom Budget Report

Revenue

	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Approved
Dept: 11 ROAD CAPITAL ACCOUNT					
ROAD CAPITAL ACCOUNT	0.00	0.00	0.00	0.00	0.00

Custom Budget Report

Revenue

	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Approved
Dept: 15 HEALTH AND WELFARE HEALTH AND WELFARE	0.00	0.00	0.00	0.00	0.00

Custom Budget Report

Revenue

	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Approved
Dept: 20 LIBRARIES AND RECREATION					
LIBRARIES AND RECREATION	0.00	0.00	0.00	0.00	0.00

Custom Budget Report

Revenue

	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Approved
Dept: 99 MISCELLANEOUS OTHER ACCOUNTS					
MISCELLANEOUS OTHER ACCOUNTS	0.00	0.00	0.00	0.00	0.00
Revenue Totals:	0.00	0.00	0.00	0.00	0.00
