

BUDGET REPORT & REQUEST - SALARIES						
SALARIES	2021	2022	2023	2024	2025	Article
	Budget	Budget	Budget	Budget	Request	Reference
Dept/Div: 01-01 GENERAL ADMINISTRATION / SELECTMEN SALARY PAYROLL (PERSONNEL SERVICES)						
SELECT BOARD	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 21,500.00	\$ 21,500.00	23
Dept/Div: 01-02 GENERAL ADMINISTRATION / TOWN ADMINISTRATOR PAYROLL (PERSONNEL SERVICES)						
TOWN ADMINISTRATOR	\$ 63,500.00	\$ 64,326.00	\$ 68,121.00	\$ 76,000.00	\$ 78,435.00	23
Dept/Div: 01-03 GENERAL ADMINISTRATION / TAX PAYROLL (PERSONNEL SERVICES)						
TAX COLLECTOR/TREASURER	\$ 50,375.00	\$ 52,422.00	\$ 57,967.00	\$ 63,010.00	\$ 68,545.00	23
Dept/Div: 01-04 GENERAL ADMINISTRATION / TOWN CLERK SALARY PAYROLL (PERSONNEL SERVICES)						
TOWN CLERK	\$ 15,240.00	\$ 15,435.00	\$ 18,000.00	\$ 19,566.00	\$ 20,190.00	23
Dept/Div: 01-05 GENERAL ADMINISTRATION / ROAD COMMISSIONER PAYROLL (PERSONNEL SERVICES)						
ROAD COMMISSIONER	\$ 7,631.00	\$ 7,729.00	\$ 8,500.00	\$ 9,240.00	\$ 9,535.00	23
Dept/Div: 01-06 GENERAL ADMINISTRATION / CODE ENFORCEMENT PAYROLL (PERSONNEL SERVICES)						
CODE ENFORCEMENT OFFICER	\$ 58,000.00	\$ 58,686.00	\$ 62,150.00	\$ 68,365.00	\$ 70,555.00	23
Dept/Div: 01-07 GENERAL ADMINISTRATION / REGISTRAR OF VOTERS PAYROLL (PERSONNEL SERVICES)						
REGISTRAR OF VOTERS	\$ 1,016.00	\$ 1,030.00	\$ 1,100.00	\$ 1,195.00	\$ 1,235.00	23
Dept/Div: 01-08 GENERAL ADMINISTRATION / MODERATOR SALARY PAYROLL (PERSONNEL SERVICES)						
MODERATOR	\$ 660.00	\$ 668.00	\$ 725.00	\$ 788.00	\$ 810.00	23
Dept/Div: 01-09 GENERAL ADMINISTRATION / BALLOT CLERK SALARY PAYROLL (PERSONNEL SERVICES)						
BALLOT CLERK	\$ 3,050.00	\$ 5,000.00	\$ 5,295.00	\$ 5,730.00	\$ 7,000.00	23
Dept/Div: 01-10 GENERAL ADMINISTRATION / RECREATION COMM PAYROLL (PERSONNEL SERVICES)						
RECREATION	\$ 2,710.00	\$ 2,745.00	\$ 4,500.00	\$ 4,891.00	\$ 5,045.00	23
Dept/Div: 01-11 GENERAL ADMINISTRATION / FIRE CHIEFS SALARY PAYROLL (PERSONNEL SERVICES)						
FIRE CHIEF	\$ 11,000.00	\$ 11,107.00	\$ 11,762.00	\$ 12,785.00	\$ 24,000.00	23
Dept/Div: 01-12 GENERAL ADMINISTRATION / RESCUE CHIEF SALARY PAYROLL (PERSONNEL SERVICES)						
RESCUE CHIEF	\$ 8,130.00	\$ 8,234.00	\$ 10,000.00	\$ 10,870.00	\$ 11,220.00	23
Dept/Div: 01-13 GENERAL ADMINISTRATION / EMERGENCY PAYROLL (PERSONNEL SERVICES)						
EMERGENCY MANAGEMENT	\$ 1,321.00	\$ 1,338.00	\$ 1,500.00	\$ 1,630.00	\$ 1,680.00	23
Dept/Div: 01-14 GENERAL ADMINISTRATION / RESCUE RESPONDERS PAYROLL (PERSONNEL SERVICES)						
RESCUE RESPONDERS	\$ 76,200.00	\$ 86,000.00	\$ 96,000.00	\$ 103,482.00	\$ 137,100.00	23
Dept/Div: 01-16 GENERAL ADMINISTRATION / FIRE WARDENS SALARIES PAYROLL (PERSONNEL SERVICES)						
FIRE WARDENS	\$ 2,495.00	\$ 4,260.00	\$ 4,365.00	\$ 4,365.00	\$ 4,365.00	23
Dept/Div: 01-17 GENERAL ADMINISTRATION / POLICE CHIEF PAYROLL (PERSONNEL SERVICES)						
POLICE CHIEF	\$ 67,600.00	\$ 68,418.00	\$ 72,455.00	\$ 83,000.00	\$ 85,655.00	23
Dept/Div: 01-18 GENERAL ADMINISTRATION / PATROL SALARIES PAYROLL (PERSONNEL SERVICES)						
PATROL OFFICER	\$ -	\$ -	\$ -	\$ -	\$ 65,000.00	23
Dept/Div: 01-18 GENERAL ADMINISTRATION / CONSTABLE SALARIES PAYROLL (PERSONNEL SERVICES)						
CONSTABLE	\$ 930.00	\$ 942.00	\$ 1,000.00	\$ 1,087.00	\$ 1,120.00	23
Dept/Div: 01-20 GENERAL ADMINISTRATION / ANIMAL CONTROL PAYROLL (PERSONNEL SERVICES)						
ANIMAL CONTROL	\$ 6,096.00	\$ 7,200.00	\$ 7,624.00	\$ 8,250.00	\$ 25,000.00	23
Dept/Div: 01-21 GENERAL ADMINISTRATION / HEALTH OFFICE SALARY PAYROLL (PERSONNEL SERVICES)						

HEALTH OFFICER	\$ 870.00	\$ 881.00	\$ 1,000.00	\$ 1,087.00	\$ 1,120.00	23
Dept/Div: 01-22 GENERAL ADMINISTRATION / TRANSFER STATION PAYROLL (PERSONNEL SERVICES)						
TRANSFER STATION SALARIES	\$ 53,000.00	\$ 60,800.00	\$ 64,387.00	\$ 71,000.00	\$ 76,275.00	23
Dept/Div: 01-23 GENERAL ADMINISTRATION / PART TIME POLICE PAYROLL (PERSONNEL SERVICES)						
PART TIME POLICE	\$ 20,565.00	\$ 25,828.00	\$ 31,600.00	\$ 34,350.00	\$ 35,450.00	23
Dept/Div: 01-24 GENERAL ADMINISTRATION / ASSESSING FIELD AGENTS PAYROLL (PERSONNEL SERVICES)						
ASSESSING FIELD/SKETCHING	\$ 10,110.00	\$ 11,465.00	\$ 12,141.00	\$ 13,197.00	\$ 13,620.00	23
Dept/Div: 01-25 GENERAL ADMINISTRATION / ASSISTANT FIRE CHIEF PAYROLL (PERSONNEL SERVICES)						
ASSISTANT FIRE CHIEF	\$ 3,556.00	\$ 3,602.00	\$ 4,700.00	\$ 5,109.00	\$ 5,270.00	23
Dept/Div: 01-26 GENERAL ADMINISTRATION / DEPUTY TOWN CLERK PAYROLL (PERSONNEL SERVICES)						
DEPUTY TOWN CLERK	\$ 2,795.00	\$ 3,200.00	\$ 3,822.00	\$ 4,066.00	\$ 4,195.00	23
Dept/Div: 01-27 GENERAL ADMINISTRATION / CATV STATION MANAGER PAYROLL (PERSONNEL SERVICES)						
CATV STATION MANAGER	\$ 11,025.00	\$ 12,200.00	\$ 12,920.00	\$ 14,045.00	\$ 17,500.00	23
Dept/Div: 01-28 GENERAL ADMINISTRATION / FIRE DEPT RESPONDERS PAYROLL (PERSONNEL SERVICES)						
FIRE DEPT RESPONDERS	\$ 20,320.00	\$ 20,580.00	\$ 21,795.00	\$ 23,691.00	\$ 30,000.00	23
Dept/Div: 01-29 GENERAL ADMINISTRATION / TOTMAN LIBRARIAN PAYROLL (PERSONNEL SERVICES)						
TOTMAN LIBRARY LIBRARIAN	\$ 14,026.00	\$ 14,205.00	\$ 15,600.00	\$ 16,957.00	\$ 17,500.00	23
Dept/Div: 01-31 GENERAL ADMINISTRATION / FIRE ADMINISTRATION PAYROLL (PERSONNEL SERVICES)						
FIRE/RESCUE EMT (2 FT)	\$ 34,646.00	\$ 35,089.00	\$ 110,000.00	\$ 119,570.00	\$ 123,395.00	23
Dept/Div: 01-32 GENERAL ADMINISTRATION / DEPUTY ADMINISTRATOR PAYROLL (PERSONNEL SERVICES)						
ADMIN OFFICE SUPPORT	\$ 17,961.00	\$ 18,194.00	\$ 38,220.00	\$ 41,545.00	\$ 42,875.00	23
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	\$ 1,700.00	23
Dept/Div: 01-34 GENERAL ADMINISTRATION / PB ADMIN PAYROLL (PERSONNEL SERVICES)						
PLANNING & APPEALS ADMIN	\$ -	\$ -	\$ 26,000.00	\$ 28,262.00	\$ 29,165.00	23
TOTAL SALARY	\$ 583,028.00	\$ 619,800.00	\$ 791,539.00	\$ 870,035.00	\$ 1,036,055.00	24
Budget Report & Request - ADMINISTRATION						
ADMINISTRATION	2021	2022	2023	2024	2025	
	Budget	Budget	Budget	Budget	Request	
Dept/Div: 02-01 TOWN ADMINISTRATION / TOWN ADMINISTRATION BUDGET APPROPRIATION						
TOWN ADMINISTRATION	\$ 85,260.00	\$ 88,800.00	\$ 90,000.00	\$ 90,000.00	\$ 91,000.00	27
Dept/Div: 02-02 TOWN ADMINISTRATION / ASSESSING AGENT BUDGET APPROPRIATION						
ASSESSING AGENT	\$ 49,200.00	\$ 49,800.00	\$ 53,400.00	\$ 57,900.00	\$ 59,700.00	28
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	28
Dept/Div: 02-09 TOWN ADMINISTRATION / LEGAL EXPENSES BUDGET APPROPRIATION						
LEGAL	\$ 15,000.00	\$ 22,000.00	\$ 20,000.00	\$ 35,000.00	\$ 30,000.00	29
Dept/Div: 02-15 TOWN ADMINISTRATION / SELECTMEN CONTINGENCY BUDGET APPROPRIATION						
SELECT BOARD CONTINGENCY	\$ 10,200.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 5,000.00	35
Dept/Div: 02-20 TOWN ADMINISTRATION / CABLE TELEVISION BUDGET APPROPRIATION						
REVALUATION	\$ -	\$ -	\$ -	\$ 75,000.00	\$ 225,000.00	22
Dept/Div: 02-25 TOWN ADMINISTRATION / REVALUATION BUDGET APPROPRIATION						
CABLE TELEVISION OPERATIONS	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,800.00	\$ 4,800.00	37

Dept/Div: 02-21 TOWN ADMINISTRATION / CATV TECHNICAL						
BUDGET APPROPRIATION						
CATV TECHNICAL (INTERNET)	\$ 3,100.00	\$ -	\$ -	\$ 3,000.00	\$ 4,000.00	34
Dept/Div: 02-22 TOWN ADMINISTRATION / CATV PEG CAPITAL						
BUDGET APPROPRIATION						
CATV PEG CAPITAL	\$ -	\$ -	\$ -			
TOTAL ADMINISTRATION	\$ 170,260.00	\$ 175,100.00	\$ 177,900.00	\$ 275,700.00	\$ 422,500.00	
Budget Report & Request - TOWN HALL						
TOWN HALL	2021	2022	2023	2024	2025	
	Budget	Budget	Budget	Budget	Request	
Dept/Div: 03-01 TOWN HALL MAINTENANCE / TOWN HALL						
BUDGET APPROPRIATION						
TOWN HALL MAINTENANCE	\$ 15,500.00	\$ 15,500.00	\$ 15,500.00	\$ 15,500.00	\$ 16,000.00	31
Dept/Div: 03-03 TOWN HALL MAINTENANCE / TOWN HALL CAPITAL						
BUDGET APPROPRIATION						
TOWN HALL CAPITAL	\$ 2,000.00	\$ 2,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	32
Dept/Div: 03-05 TOWN HALL MAINTENANCE / TECHNOLOGY T. H.						
BUDGET APPROPRIATION						
TECHNOLOGY CAPITAL	\$ 3,000.00	\$ 3,000.00	\$ 2,000.00	\$ 2,500.00	\$ 3,000.00	33
TOWN HALL TOTAL	\$ 20,500.00	\$ 20,500.00	\$ 21,500.00	\$ 22,000.00	\$ 23,000.00	
Budget Report & Request - Insurance and Benefits						
Insurance and Benefits	2021	2022	2023	2024	2025	
	Budget	Budget	Budget	Budget	Request	
Dept/Div: 04-01 INSURANCE AND BENEFITS / PROPERTY & LIABILITY						
BUDGET APPROPRIATION						
PROPERTY & LIABILITY	\$ 31,250.00	\$ 31,250.00	\$ 34,000.00	\$ 35,000.00	\$ 37,500.00	26
Dept/Div: 04-02 INSURANCE AND BENEFITS / FICA/MEDICARE						
BUDGET APPROPRIATION						
FICA/MEDICARE	\$ 51,510.00	\$ 53,579.00	\$ 65,000.00	\$ 75,000.00	\$ 91,000.00	26
Dept/Div: 04-03 INSURANCE AND BENEFITS / WORKERS COMPENSATION						
BUDGET APPROPRIATION						
WORKERS COMPENSATION	\$ 21,000.00	\$ 23,112.00	\$ 24,000.00	\$ 29,000.00	\$ 37,500.00	26
Dept/Div: 04-04 INSURANCE AND BENEFITS / HEALTH INSURANCE						
BUDGET APPROPRIATION						
HEALTH INSURANCE	\$ 20,000.00	\$ 22,050.00	\$ 50,000.00	\$ 84,000.00	\$ 141,000.00	26
Dept/Div: 04-05 INSURANCE AND BENEFITS / FIRE & RESCUE DISABILITY						
BUDGET APPROPRIATION						
FIRE & RESCUE DISABILITY	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,250.00	\$ 1,250.00	26
Dept/Div: 04-06 INSURANCE AND BENEFITS / VOLUNTEER ACCIDENT						
BUDGET APPROPRIATION						
VOLUNTEER ACCIDENT	\$ 400.00	\$ 428.00	\$ 500.00	\$ 500.00	\$ 500.00	26
Dept/Div: 04-08 INSURANCE AND BENEFITS / EARNTIME BEN						
BUDGET APPROPRIATION						
EARNED TIME	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 7,500.00	26
Dept/Div: 04-09 INSURANCE AND BENEFITS / MAINE STATE RETIREMENT						
BUDGET APPROPRIATION						
MAINE STATE RETIREMENT	\$ 4,100.00	\$ 3,620.00	\$ 17,000.00	\$ 10,000.00	\$ 10,000.00	26
INSURANCE AND BENEFITS TOTAL	\$ 129,760.00	\$ 135,539.00	\$ 192,000.00	\$ 239,750.00	\$ 326,250.00	26
Budget Report & Request - PUBLIC SAFETY						
PUBLIC SAFETY	2021	2022	2023	2024	2025	
	Budget	Budget	Budget	Budget	Request	
Dept/Div: 05-01 PUBLIC SAFETY / POLICE						
BUDGET APPROPRIATION						
POLICE OPERATIONS	\$ 33,700.00	\$ 22,700.00	\$ 38,650.00	\$ 43,100.00	\$ 50,000.00	45
Dept/Div: 05-02 PUBLIC SAFETY / POLICE CAP						
BUDGET APPROPRIATION						
POLICE CAPITAL	\$ 13,000.00	\$ 14,500.00	\$ 20,000.00	\$ 35,000.00	\$ 37,500.00	46
Dept/Div: 05-03 PUBLIC SAFETY / FULL TIME OFFICER						
BUDGET APPROPRIATION						
FULL-TIME OFFICER	\$ -	\$ -	\$ -	\$ 100,000.00	\$ -	x
Dept/Div: 05-10 PUBLIC SAFETY / ANIMAL CONTROL						
BUDGET APPROPRIATION						

ANIMAL CONTROL	\$ 2,700.00	\$ 7,000.00	\$ 6,200.00	\$ 7,000.00	\$ 12,000.00	44
Dept/Div: 05-15 PUBLIC SAFETY / PARKING ENFORCEMENT BUDGET APPROPRIATION						
PARKING ENFORCEMENT	\$ 4,243.00	\$ 4,500.00	\$ 10,000.00	\$ 14,300.00	\$ 14,500.00	47
Dept/Div: 05-20 PUBLIC SAFETY / HARBOR BUDGET APPROPRIATION						
HARBOR	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00	62
Dept/Div: 05-25 PUBLIC SAFETY / SHELLFISH WARDEN BUDGET APPROPRIATION						
SHELLFISH	\$ 6,000.00	\$ 9,000.00	\$ 8,000.00	\$ 5,000.00	\$ 5,000.00	57
Dept/Div: 05-30 PUBLIC SAFETY / AMBULANCE BUDGET APPROPRIATION						
RESCUE DEPARTMENT OPERATIONS	\$ 25,200.00	\$ 21,500.00	\$ 25,650.00	\$ 28,000.00	\$ 25,900.00	41
Dept/Div: 05-35 PUBLIC SAFETY / FIRE DEPARTMENT, GENERAL BUDGET APPROPRIATION						
FIRE DEPARTMENT GENERAL	\$ 25,000.00	\$ 15,000.00	\$ 15,000.00	\$ 20,000.00	\$ 20,000.00	40
Dept/Div: 05-40 PUBLIC SAFETY / FIRE DEPARTMENT, OPERATIONS 95-95 APPROPRIATION						
FIRE DEPARTMENT OPERATIONS	\$ 12,000.00	\$ 12,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	39
Dept/Div: 05-42 PUBLIC SAFETY / FIRE/RESCUE CAP 95-95 APPROPRIATION						
FIRE/RESCUE CAPITAL	\$ 25,000.00	\$ 25,000.00	\$ 30,000.00	\$ 30,000.00	\$ 40,000.00	42
Dept/Div: 05-45 PUBLIC SAFETY / EMERGENCY MANAGEMENT BUDGET APPROPRIATION						
EMERGENCY MANAGEMENT	\$ 300.00	\$ 400.00	\$ 300.00	\$ -	\$ -	x
PUBLIC SAFETY TOTAL	109,143.00	92,100.00	118,800.00	297,400.00	234,900.00	
Budget Report & Request - PUBLIC WORKS						
PUBLIC WORKS	2021	2022	2023	2024	2025	
	Budget	Budget	Budget	Budget	Request	
Dept/Div: 10-01 PUBLIC WORKS / GENERAL ROAD BUDGET APPROPRIATION						
GENERAL ROAD	\$ 72,000.00	\$ 72,000.00	\$ 72,000.00	\$ 130,000.00	\$ 72,000.00	50
Dept/Div: 10-05 PUBLIC WORKS / WINTER ROAD BUDGET APPROPRIATION						
WINTER ROAD	\$ 400,000.00	\$ 375,000.00	\$ 390,000.00	\$ 560,000.00	\$ 560,000.00	51
Dept/Div: 10-10 PUBLIC WORKS / TAR FUND BUDGET APPROPRIATION						
TAR FUND	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 30,000.00	\$ 30,000.00	50
Dept/Div: 10-70 PUBLIC WORKS / ENHANCED 911 BUDGET APPROPRIATION						
ENHANCED 911	\$ 850.00	\$ 850.00	\$ 850.00	\$ 850.00	\$ 1,000.00	36
Dept/Div: 10-75 PUBLIC WORKS / TOWN LANDING MAINTENANCE FUND BUDGET APPROPRIATION						
TOWN LANDINGS	\$ 15,000.00	\$ 5,000.00	\$ 5,200.00	\$ 6,000.00	\$ 9,000.00	59
Dept/Div: 10-76 PUBLIC WORKS / TOWN LANDINGS CAPITAL FUND BUDGET APPROPRIATION						
TOWN LANDINGS CAPITAL	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 25,000.00	60
Dept/Div: 10-80 PUBLIC WORKS / WASTE MANAGEMENT (TX STATION) BUDGET APPROPRIATION						
WASTE	\$ 205,300.00	\$ 265,410.00	\$ 266,000.00	\$ 266,000.00	\$ 280,000.00	54
Dept/Div: 10-81 PUBLIC WORKS / TRANSFER STATION CAPITAL BUDGET APPROPRIATION						
TRANSFER CAPITAL	\$ 2,500.00	\$ 5,000.00	\$ 10,000.00	\$ 15,000.00	\$ 15,000.00	55
PUBLIC WORKS	\$ 715,650.00	\$ 753,260.00	\$ 774,050.00	\$ 1,017,850.00	\$ 992,000.00	
Budget Report & Request - ROAD CAPITAL						
ROAD CAPITAL	2021	2022	2023	2024	2025	
	Budget	Budget	Budget	Budget	Request	
Dept/Div: 11-15 ROAD CAPITAL ACCOUNT / APPROPRIATION BUDGET APPROPRIATION						
ROAD CAPITAL	\$ 405,000.00	\$ 425,000.00	\$ 650,000.00	\$ 700,000.00	\$ 650,000.00	52
Budget Report & Request - PUBLIC WELFARE						
GENERAL ASSISTANCE	2021	2022	2023	2024	2025	

GENERAL ASSISTANCE	Budget	Budget	Budget	Budget	Request	
Dept/Div: 15-01 HEALTH AND WELFARE / GENERAL ASSISTANCE						
BUDGET APPROPRIATION						
GENERAL ASSISTANCE	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 7,250.00	\$ 7,250.00	53
Budget Report & Request - LIBRARY/RECREATION/CEMETARY						
LIBRARY/RECREATION/CEMETARY	2021	2022	2023	2024	2025	
	Budget	Budget	Budget	Budget	Request	
Dept/Div: 20-01 LIBRARIES AND RECREATION / TOTMAN LIBRARY						
BUDGET APPROPRIATION						
TOTMAN LIBRARY	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$ 40,000.00	\$ 42,600.00	63
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	64
Dept/Div: 20-10 LIBRARIES AND RECREATION / RECREATION						
BUDGET APPROPRIATION						
RECREATION	\$ -	\$ -	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	69
Dept/Div: 20-15 LIBRARIES AND RECREATION / CEMETERY DISTRICT						
BUDGET APPROPRIATION						
CEMETERY	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 8,000.00	\$ 9,000.00	67
LIBRARY/RECREATION/CEMETARY	\$ 47,500.00	\$ 47,500.00	\$ 59,500.00	\$ 64,500.00	\$ 68,100.00	
Budget Report & Request - COMPREHENSIVE PLAN						
COMPREHENSIVE PLAN	2021	2022	2023	2024	2025	
	Budget	Budget	Budget	Budget	Request	
Dept/Div: 21-01 COMPREHENSIVE PLAN / EXPENSE ACCOUNT						
COMPREHENSIVE PLAN	4,000.00	2,000.00	2,000.00	\$ 18,000.00	\$ 16,500.00	30
Budget Report & Request - BOND PAYMENT						
BOND PAYMENT	2021	2022	2023	2024	2025	
	Budget	Budget	Budget	Budget	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	\$ -	x
Dept/Div: 60-05 DEBT SERVICE / INTEREST PARKER HEAD RD BOND						
BUDGET APPROPRIATION						
INTEREST (PARKER HEAD)	\$ -	\$ 7,615.00	\$ 4,727.00	\$ 1,625.00	\$ -	x
DEBT SERVICE TOTAL	185,715.00	193,330.00	190,442.00	187,340.00	\$ -	x
Budget Report & Request - BOARDS/COMMITTEE/MISC.						
BOARDS/COMMITTEES/MISC.	2021	2022	2023	2024	2025	
	Budget	Budget	Budget	Budget	Request	
Dept/Div: 99-02 MISCELLANEOUS OTHER ACCOUNTS / VOA/OUI WORK						
BUDGET APPROPRIATION						
VOA/OUI WORK	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	38
Dept/Div: 99-08 MISCELLANEOUS OTHER ACCOUNTS / TOWN LANDS						
BUDGET APPROPRIATION						
TOWN LANDS	\$ -	\$ -	\$ -	\$ -	\$ 4,800.00	61
Dept/Div: 99-15 MISCELLANEOUS OTHER ACCOUNTS / PLANNING BOARD						
BUDGET APPROPRIATION						
PLANNING & APPEAL	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -	x
Dept/Div: 99-21 MISCELLANEOUS OTHER ACCOUNTS / CENTER POND						
BUDGET APPROPRIATION						
CENTER POND	\$ 3,000.00	\$ -	\$ 1,500.00	\$ -	\$ -	x
Dept/Div: 99-25 MISCELLANEOUS OTHER ACCOUNTS / PUBLIC AGENCIES						
BUDGET APPROPRIATION						
PUBLIC AGENCIES	\$ 23,700.00	\$ 35,450.00	\$ 26,500.00	\$ 22,900.00	\$ 23,000.00	70
Dept/Div: 99-57 MISCELLANEOUS OTHER ACCOUNTS / PRIVATE						
BUDGET APPROPRIATION						
PRIVATE CEMETERY	\$ 9,000.00	\$ 9,000.00	\$ 9,250.00	\$ 9,250.00	\$ 9,250.00	68
Dept/Div: 99-58 MISCELLANEOUS OTHER ACCOUNTS / GARDEN						
BUDGET APPROPRIATION						
GARDEN	\$ 500.00	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ 500.00	56
Dept/Div: 99-59 MISCELLANEOUS OTHER ACCOUNTS / CANNON						
BUDGET APPROPRIATION						
CANNON	\$ -	\$ -	\$ -	\$ 4,000.00	\$ -	x
MISCELLANEOUS TOTAL	37,700.00	51,950.00	39,250.00	\$ 38,150.00	\$ 39,050.00	
BUDGET TOTALS	2,413,256.00	2,521,079.00	3,021,981.00	\$ 3,737,975.00	\$ 3,815,605.00	\$ 77,630.00

DIVISION	APPROPRIATION	PERCENT
SALARY	\$ 1,036,055.00	27.15%
TOWN ADMINISTRATION	\$ 422,500.00	11.07%
TOWN HALL	\$ 23,000.00	0.60%
INSURANCE & BENEFITS	\$ 326,250.00	8.55%
PUBLIC SAFETY	\$ 234,900.00	6.16%
PUBLIC WORKS	\$ 992,000.00	26.00%
ROAD CAPITAL	\$ 650,000.00	17.04%
GENERAL WELFARE	\$ 7,250.00	0.19%
LIBRARY/REC/CEMETERY	\$ 68,100.00	1.78%
COMPREHENSIVE PLAN	\$ 16,500.00	0.43%
DEBT SERVICE	\$ -	0.00%
BOARDS/COMMITTEES/MISC	\$ 39,050.00	1.02%
TOTAL	\$ 3,815,605.00	100.00%

SALARY	APPROPRIATION	PERCENT
FULL-TIME	\$ 554,650.00	53.53%
PART-TIME	\$ 357,805.00	34.54%
STIPEND	\$ 123,600.00	11.93%
TOTAL	\$ 1,036,055.00	100.00%

PUBLIC WORKS	APPROPRIATION	PERCENT
ROADS	\$ 662,000.00	66.73%
E911	\$ 1,000.00	0.10%
LANDINGS	\$ 34,000.00	3.43%
TRANSFER STATION	\$ 295,000.00	29.74%
TOTAL	\$ 992,000.00	100.00%

PUBLIC SAFETY	APPROPRIATION	PERCENT
POLICE/PARKING	\$ 102,000.00	43.42%
FIRE/RESCUE	\$ 100,900.00	42.95%
ANIMAL CONTROL	\$ 12,000.00	5.11%
SHELLFISH	\$ 5,000.00	2.13%
HARBOR	\$ 15,000.00	6.39%
TOTAL	\$ 234,900.00	100.00%

DIVISION	% INCREASE	\$ INCREASE	NOTES
SALARY	19.08%	\$ 166,020.00	3.2% COLA & SALARY REVIEWS & FT OFFICER
TOWN ADMINISTRATION	53.25%	\$ 146,800.00	REVALUATION INCREASE
TOWN HALL	4.55%	\$ 1,000.00	OPS & TECH CAPITAL INCREASES
INSURANCE & BENEFITS	36.08%	\$ 86,500.00	HEALTH/LIABILITY/WC INCREASES
PUBLIC SAFETY	-21.02%	\$ (62,500.00)	FULL TIME OFFICER SALARY INTO SALARIES
PUBLIC WORKS	-2.54%	\$ (25,850.00)	\$50K INCREASE FOR MAY(2023) STORM
ROAD CAPITAL	-7.14%	\$ (50,000.00)	\$50K INCREASE FOR MAY(2023) STORM
GENERAL WELFARE	0.00%	\$ -	
LIBRARY/REC/CEMETERY	5.58%	\$ 3,600.00	LIBRARY & CEMETERY INCREASE
COMPREHENSIVE PLAN	-8.33%	\$ (1,500.00)	DECREASED REQUEST
DEBT SERVICE	-100.00%	\$ (187,340.00)	ROAD BOND EXPIRES IN FY24
BOARDS/COMMITTEES/MISC	2.36%	\$ 900.00	ONE TIME CANNON MOVING EXPENSE
TOTAL	2.08%	\$ 77,630.00	2.08% TOTAL INCREASE FROM FY24

DEPARTMENTS	APPROPRIATION	PERCENT
FIRE/RESCUE TOTAL	\$ 436,250.00	11.43%
POLICE/ACO/PARKING TOTAL	\$ 325,105.00	8.52%
ADMIN/CODES TOTAL	\$ 312,030.00	8.18%
ROADS TOTAL	\$ 1,322,535.00	34.66%
TRANSFER STATION TOTAL	\$ 371,275.00	9.73%
TOTAL	\$ 2,767,195.00	72.52%
*Salaries, Ops, Capital, Etc. combined		