

	APPROVED FY23	APPROVED FY24	DEPARTMENT HEAD FY25	TOWN MANAGER FY25	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
100 ADMINISTRATION						
01 Admin						
10 PAYROLL						
01 TOWN MANAGER	\$ 112,115	\$ 119,402	\$ 123,581	\$ 123,581	\$ 4,179	3.50%
02 TOWN CLERK	\$ 58,406	\$ 62,202	\$ 64,379	\$ 64,379	\$ 2,177	3.50%
03 TREASURER	\$ 72,093	\$ 76,779	\$ 79,466	\$ 79,466	\$ 2,687	3.50%
04 DEPUTY CLERK	\$ 46,232	\$ 50,839	\$ 52,618	\$ 52,618	\$ 1,779	3.50%
05 DEPUTY TREASURER	\$ 45,760	\$ 53,165	\$ 55,026	\$ 55,026	\$ 1,861	3.50%
06 OFFICE CLERK	\$ 39,638	\$ 43,196	\$ 44,708	\$ 44,708	\$ 1,512	3.50%
07 ASSESSING CLERK	\$ 12,000	\$ -	\$ -	\$ -	\$ -	0.00%
09 OFFICE CLERK	\$ 20,442	\$ 41,600	\$ 43,056	\$ 43,056	\$ 1,456	
26 ELECTIONS	\$ 3,000	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.00%
28 SELECTBOARD	\$ 17,250	\$ 17,250	\$ 17,250	\$ 17,250	\$ -	0.00%
32 COMMUNICATION PERSONNEL	\$ -	\$ 60,000	\$ 62,100	\$ 62,100	\$ 2,100	0.00%
98 OVERTIME	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
99 WAGE & BENEFIT ADJUSTMENT	\$ 10,000	\$ 10,000	\$ 5,000	\$ 5,000	\$ (5,000)	-50.00%
Subtotal	\$ 441,936	\$ 543,933	\$ 556,684	\$ 556,684	\$ 12,751	2.34%
30 SERVICES						
02 ADVERTISING	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
03 POSTAGE/MAILING SERVICES	\$ 800	\$ 800	\$ 4,000	\$ 4,000	\$ 3,200	400.00%
04 AUDIT & FINANCE	\$ 15,000	\$ 15,000	\$ 12,500	\$ 12,500	\$ (2,500)	-16.67%
05 SOFTWARE/IT SERVICES	\$ 25,000	\$ 25,000	\$ 44,000	\$ 44,000	\$ 19,000	76.00%
06 PROFESSIONAL SERVICES	\$ 45,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ (25,000)	-50.00%
07 COPIER MAINTENANCE	\$ 4,100	\$ 4,000	\$ 8,500	\$ 8,500	\$ 4,500	112.50%
09 DUES & FEES	\$ 13,000	\$ 15,000	\$ 17,000	\$ 17,000	\$ 2,000	13.33%
10 WEBSITE RELATED	\$ 6,000	\$ 7,500	\$ 6,700	\$ 6,700	\$ (800)	-10.67%
14 GIFTS/FLOWERS	\$ 1,550	\$ 1,500	\$ 1,000	\$ 1,000	\$ (500)	-33.33%
16 PRINTING/MAPPING	\$ 1,600	\$ 1,600	\$ 1,000	\$ 1,000	\$ (600)	-37.50%
25 SECURITY	\$ 3,200	\$ 3,200	\$ 1,000	\$ 1,000	\$ (2,200)	-68.75%
26 ELECTIONS	\$ 10,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%
27 BROADCASTING/LRTV	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.00%
Subtotal	\$ 151,750	\$ 156,100	\$ 153,200	\$ 153,200	\$ (2,900)	-1.86%
50 SUPPLIES & EQUIPMENT						
01 SUPPLIES	\$ 20,000	\$ 20,000	\$ 25,000	\$ 25,000	\$ 5,000	100.00%
03 POSTAGE	\$ 11,000	\$ 13,000	\$ 5,000	\$ 5,000	\$ (8,000)	-61.54%
04 BUILDING SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
05 FOOD	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
06 GAS/DIESEL			\$ 500	\$ 500		
13 NEW EQUIPMENT	\$ 6,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
Subtotal	\$ 39,750	\$ 38,000	\$ 35,000	\$ 35,000	\$ (3,000)	-7.89%
60 REPAIRS & MAINTENANCE						
01 BUILDING MAINTENANCE	\$ 6,500	\$ 6,500	\$ 11	\$ 12,500	\$ 6,000	92.31%
02 FURNACE/BOILERS	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
03 GENERATORS	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
04 VEHICLE			\$ 2,000	\$ 2,000		
Subtotal	\$ 10,000	\$ 10,000	\$ 17,000	\$ 17,000	\$ 7,000	70.00%
70 TRAINING & TRAVEL						
01 CONFERENCE/TRAINING FEES	\$ 6,500	\$ 6,500	\$ 9,000	\$ 9,000	\$ 2,500	38.46%
02 MILEAGE	\$ 4,000	\$ 5,000	\$ 6,000	\$ 6,000	\$ 1,000	20.00%
03 FOOD FOR TRAINING PURPOSES	\$ 100	\$ 100	\$ 400	\$ 400	\$ 300	300.00%
Subtotal	\$ 10,600	\$ 11,600	\$ 15,400	\$ 15,400	\$ 3,800	32.76%
100-01 ADMINISTRATION: SUBTOTALS	\$ 654,036	\$ 759,633	\$ 777,284	\$ 777,284	\$ 17,651	2.32%

	APPROVED FY23	APPROVED FY24	DEPARTMENT HEAD FY25	TOWN MANAGER FY25	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
02 ASSESSING						
10 PAYROLL						
07 ASSESSING CLERK	\$ 9,464	\$ 12,000	\$ 7,000	\$ 7,000	\$ (5,000)	-41.67%
Subtotal	\$ 9,464	\$ 12,000	\$ 7,000	\$ 7,000	\$ (5,000)	-41.67%
30 SERVICES						
03 POSTAGE/MAILING SERVICES	\$ 5,600	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.00%
05 SOFTWARE/IT SERVICES	\$ 10,000	\$ 18,000	\$ 12,000	\$ 12,000	\$ (6,000)	-33.33%
06 PROFESSIONAL SERVICES	\$ 53,820	\$ 63,575	\$ 68,800	\$ 68,800	\$ 5,225	8.22%
15 DEED & LIEN RECORDING	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.00%
16 PRINTING/MAPPING	\$ 3,000	\$ 5,000	\$ 3,000	\$ 3,000	\$ (2,000)	-40.00%
Subtotal	\$ 79,420	\$ 100,075	\$ 97,300	\$ 97,300	\$ (2,775)	-2.77%
100-02 ASSESSING: SUBTOTAL	\$ 88,884	\$ 112,075	\$ 104,300	\$ 104,300	\$ (7,775)	-6.94%
04 LEGAL						
30 LEGAL						
06 PROFESSIONAL SERVICES	\$ 30,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	0.00%
100-04 LEGAL: SUBTOTAL	\$ 30,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	0.00%
05 CONTINGENCY						
30 SERVICES						
52 CONTINGENCY	\$ 35,000	\$ 35,000	\$ 30,000	\$ 30,000	\$ (5,000)	0.00%
100-05 CONTINGENCY: SUBTOTAL	\$ 35,000	\$ 35,000	\$ 30,000	\$ 30,000	\$ (5,000)	-14.29%
101 CODE ENFORCEMENT/PB/ZBA						
01 CODE ENFORCEMENT						
10 PAYROLL						
08 CODE ENFORCEMENT OFFICER	\$ 67,110	\$ 76,472	\$ 79,149	\$ 79,149	\$ 2,677	3.50%
11 ASSISTANT CEO	\$ 49,795	\$ 53,032	\$ 54,888	\$ 54,888	\$ 1,856	3.50%
30 HARBOR MASTER	\$ 12,500	\$ 5,000	\$ 500	\$ 500	\$ (4,500)	-90.00%
98 OVERTIME	\$ 1,000	\$ 500	\$ 500	\$ 500	\$ -	100.00%
Subtotal	\$ 130,405	\$ 135,004	\$ 135,037	\$ 135,037	\$ 33	0.02%
30 SERVICES						
03 POSTAGE/MAILING SERVICES	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0.00%
05 SOFTWARE/IT SERVICES	\$ 3,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
06 PROFESSIONAL SERVICES	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0.00%
16 PRINTING/MAPPING	\$ 1,200	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
Subtotal	\$ 6,600	\$ 4,900	\$ 4,900	\$ 4,900	\$ -	0.00%
50 SUPPLIES						
01 SUPPLIES	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
Subtotal	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
70 TRAINING & TRAVEL						
01 CONFERENCE/TRAINING FEES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
02 MILEAGE	\$ 1,800	\$ 200	\$ 500	\$ 500	\$ 300	150.00%
Subtotal	\$ 2,800	\$ 1,200	\$ 1,500	\$ 1,500	\$ 300	25.00%
101-01 CODE ENFORCEMENT: SUBTOTAL	\$ 141,805	\$ 143,104	\$ 143,437	\$ 143,437	\$ 333	0.23%
101 CODE ENFORCEMENT/PB/ZBA						
02 PLANNING BOARD/ZBA						
30 SERVICES						
02 ADVERTISING	\$ 950	\$ 950	\$ 500	\$ 500	\$ (450)	-47.37%
06 PROFESSIONAL SERVICES	\$ 5,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%
Subtotal	\$ 5,950	\$ 4,950	\$ 4,500	\$ 4,500	\$ (450)	-9.09%
50 SUPPLIES & EQUIPMENT						
01 CONSUMABLE SUPPLIES	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	100.00%
Subtotal	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	100.00%
70 TRAINING & TRAVEL						
01 CONFERENCE/TRAINING FEES	\$ 225	\$ 225	\$ 500	\$ 500	\$ 275	122.22%
02 MILEAGE	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	0.00%
Subtotal	\$ 325	\$ 325	\$ 600	\$ 600	\$ 275	84.62%
101-02 PLANNING BOARD /ZBA: SUBTOTAL	\$ 6,375	\$ 5,375	\$ 5,200	\$ 5,200	\$ (175)	-3.26%

	APPROVED FY23	APPROVED FY24	DEPARTMENT HEAD FY25	TOWN MANAGER FY25	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
03 PLANNING SERVICES						
10 PAYROLL						
08 PLANNER	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	100.00%
XX STIPENDS	\$ -	\$ -	\$ 2,400	\$ 2,400	\$ 2,400	100.00%
Subtotal	\$ -	\$ -	\$ 62,400	\$ 62,400	\$ 62,400	100.00%
101-03 PLANNING SERVICES: SUBTOTAL	\$ -	\$ -	\$ 62,400	\$ 62,400	\$ 62,400	100.00%
03 COMPREHENSIVE PLAN IMPLEMENTATION						
30 SERVICES						
06 PROFESSIONAL SERVICES	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ 8,000	100.00%
Subtotal	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ 8,000	100.00%
101-04 COMP PLAN IMPLEMENTATION: SUBTOTAL	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ 8,000	100.00%

	APPROVED FY23	APPROVED FY24	DEPARTMENT HEAD FY25	TOWN MANAGER FY25	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
102 PARKS & RECREATION						
01 RECREATION						
10 PAYROLL						
10 PROGRAMMER	\$ 40,000	\$ 45,420	\$ 47,010	\$ 47,010	\$ 1,590	3.50%
22 RECREATION DIRECTOR	\$ 65,000	\$ 72,420	\$ 74,955	\$ 74,955	\$ 2,535	3.50%
23 RECREATION CAMP	\$ 6,180	\$ 6,280	\$ 8,000	\$ 8,000	\$ 1,720	27.39%
24 RECREATION SWIM	\$ 3,685	\$ 4,400	\$ 6,000	\$ 6,000	\$ 1,600	36.36%
25 RECREATION TENNIS	\$ 600	\$ 600	\$ 650	\$ 650	\$ 50	8.33%
Subtotal	\$ 115,465	\$ 129,120	\$ 136,614	\$ 136,614	\$ 7,494	5.80%
30 SERVICES						
05 SOFTWARE/IT SERVICES	\$ 150	\$ 1,000	\$ 1,500	\$ 1,500	\$ 500	50.00%
06 PROFESSIONAL SERVICES	\$ 610	\$ 800	\$ 800	\$ 800	\$ -	0.00%
09 DUES & FEES	\$ 100	\$ 100	\$ 200	\$ 200	\$ 100	100.00%
14 VOLUNTEER APPRECIATION	\$ 750	\$ 1,000	\$ 1,500	\$ 1,000	\$ -	0.00%
Subtotal	\$ 1,610	\$ 2,900	\$ 4,000	\$ 3,500	\$ 600	20.69%
50 SUPPLIES & EQUIPMENT						
01 SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 750	\$ (250)	-25.00%
05 FOOD	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	0.00%
07 UNIFORMS/PPE	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
Subtotal	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,450	\$ (250)	-9.26%
60 REPAIRS & MAINTENANCE						
12 BALLFIELDS/COURTS	\$ 11,000	\$ 11,000	\$ 13,000	\$ 13,000	\$ 2,000	18.18%
Subtotal	\$ 11,000	\$ 11,000	\$ 13,000	\$ 13,000	\$ 2,000	18.18%
70 TRAINING & TRAVEL						
01 CONFERENCE/TRAINING FEES	\$ 1,250	\$ 1,000	\$ 1,500	\$ 1,500	\$ 500	50.00%
02 MILEAGE	\$ 1,200	\$ 1,200	\$ 1,500	\$ 1,500	\$ 300	25.00%
Subtotal	\$ 2,450	\$ 2,200	\$ 3,000	\$ 3,000	\$ 800	36.36%
80 TRAINING & TRAVEL						
01 OFFICIALS	\$ -	\$ 1,500	\$ 1,600	\$ 1,600		
02 FIELD HOCKEY	\$ 650	\$ 700	\$ 750	\$ 750	\$ 50	7.14%
03 SOCCER	\$ 3,000	\$ 3,000	\$ 3,500	\$ 3,500	\$ 500	16.67%
04 BASEBALL	\$ 7,450	\$ 7,450	\$ 7,450	\$ 7,450	\$ -	0.00%
05 BASKETBALL	\$ 3,200	\$ 3,200	\$ 3,400	\$ 3,400	\$ 200	6.25%
06 SOFTBALL	\$ 3,100	\$ 3,100	\$ 3,100	\$ 3,100	\$ -	0.00%
07 TBALL	\$ 700	\$ 700	\$ 700	\$ 700	\$ -	0.00%
08 TENNIS	\$ 800	\$ 800	\$ 800	\$ 800	\$ -	0.00%
09 SENIOR TRIP/PROGRAMS	\$ 8,220	\$ 9,000	\$ 10,000	\$ 10,000	\$ 1,000	11.11%
10 LIMITED TIME/SHORT DURATION	\$ 500	\$ 9,000	\$ 9,000	\$ 5,000	\$ (4,000)	-44.44%
11 WINTER/SUMMER SWIM	\$ 5,800	\$ 5,800	\$ 6,000	\$ 6,000	\$ 200	3.45%
12 PICKLEBALL	\$ 1,000	\$ 1,000	\$ 2,000	\$ 2,000	\$ 1,000	100.00%
13 CAMP	\$ 4,675	\$ 6,000	\$ 7,000	\$ 7,000	\$ 1,000	16.67%
14 YOUTH PROGRAMS	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
17 CELEBRATIONS	\$ 1,500	\$ 2,500	\$ 5,000	\$ 5,000	\$ 2,500	100.00%
Subtotal	\$ 45,595	\$ 58,750	\$ 65,300	\$ 61,300	\$ 2,550	4.34%
102-01 RECREATION: SUBTOTAL	\$ 178,820	\$ 206,670	\$ 224,614	\$ 219,864	\$ 13,194	6.38%
02 PARKS & BEACHES						
30 SERVICES						
02 ADVERTISING	\$ 100	\$ 100	\$ -	\$ -	\$ -	0.00%
06 PROFESSIONAL SERVICES	\$ 7,895	\$ 3,000	\$ 8,000	\$ 8,000	\$ 5,000	166.67%
19 TRASH REMOVAL	\$ 570	\$ -	\$ -	\$ -	\$ -	0.00%
Subtotal	\$ 8,565	\$ 3,100	\$ 8,000	\$ 8,000	\$ 5,000	161.29%
50 SUPPLIES & EQUIPMENT						
13 NEW EQUIPMENT	\$ 1,000	\$ 2,000	\$ 2,500	\$ 2,500	\$ 500	25.00%
Subtotal	\$ 1,000	\$ 2,000	\$ 2,500	\$ 2,500	\$ 500	25.00%
60 REPAIRS & MAINTENANCE						
13 BEACH MAINTENANCE	\$ 1,000	\$ 1,000	\$ 2,000	\$ 1,000	\$ -	0.00%
15 PARK/LAND RELATED MAINTENANCE	\$ 5,000	\$ 7,500	\$ 2,500	\$ 2,500	\$ (5,000)	-66.67%
Subtotal	\$ 6,000	\$ 8,500	\$ 4,500	\$ 3,500	\$ (5,000)	-58.82%
102- 02 PARKS & BEACHES: SUBTOTAL	\$ 15,565	\$ 13,600	\$ 15,000	\$ 14,000	\$ 400	2.94%

	APPROVED FY23	APPROVED FY24	DEPARTMENT HEAD FY25	TOWN MANAGER FY25	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
03 FACILITIES-CCC, ACCESS BLDGS						
10 PAYROLL						
10 PER DIEM/STIPEND	\$ 9,734	\$ 14,040	\$ 14,040	\$ 14,040	\$ -	0.00%
21 FACILITIES DIRECTOR	\$ 39,728	\$ 42,310	\$ 43,791	\$ 43,791	\$ 1,481	3.50%
98 OVERTIME	\$ -	\$ -		\$ 2,000	\$ 2,000	100.00%
Subtotal	\$ 49,462	\$ 56,350	\$ 57,831	\$ 59,831	\$ 3,481	6.18%
30 SERVICES						
06 PROFESSIONAL SERVICES	\$ 2,000	\$ 2,200	\$ 3,000	\$ 3,000	\$ 800	36.36%
12 LAWN CARE	\$ 21,500	\$ -	\$ -	\$ -	\$ -	0.00%
Subtotal	\$ 23,500	\$ 2,200	\$ 3,000	\$ 3,000	\$ 800	36.36%
50 SUPPLIES & EQUIPMENT						
01 SUPPLIES	\$ 8,000	\$ 8,000	\$ 9,000	\$ 4,000	\$ (4,000)	100.00%
04 BUILDING SUPPLIES	\$ 850	\$ 850	\$ 900	\$ 900	\$ 50	5.88%
11 SIGNS	\$ 100	\$ 100	\$ 100	\$ 500	\$ 400	400.00%
12 FLAGS	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	0.00%
Subtotal	\$ 9,050	\$ 9,050	\$ 10,100	\$ 5,500	\$ (3,550)	-39.23%
60 REPAIRS & MAINTENANCE						
01 BUILDING MAINTENANCE	\$ 25,000	\$ 25,000	\$ 50,000	\$ 35,000	\$ 10,000	40.00%
02 FURNACE/BOILERS	\$ 1,000	\$ 1,000	\$ 2,000	\$ 1,500	\$ 500	50.00%
03 GENERATORS	\$ 2,200	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%
Subtotal	\$ 28,200	\$ 28,500	\$ 54,500	\$ 39,000	\$ 10,500	36.84%
70 TRAINING & TRAVEL						
02 MILEAGE	\$ 800	\$ 1,000	\$ 1,000	\$ 500	\$ (500)	-50.00%
Subtotal	\$ 800	\$ 1,000	\$ 1,000	\$ 500	\$ (500)	-50.00%
102-03 FACILITIES-CCC: SUBTOTAL	\$ 111,012	\$ 97,100	\$ 126,431	\$ 107,831	\$ 10,731	11.05%
04 CEMETARIES						
30 SERVICES						
06 PROFESSIONAL SERVICES			\$ 6,000	\$ 6,000		
12 LAWN CARE	\$ 5,800	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%
Subtotal	\$ 5,800	\$ 10,500	\$ 8,500	\$ 8,500	\$ (2,000)	-19.05%
50 SUPPLIES & EQUIPMENT						
12 FLAGS	\$ 400	\$ 400	\$ 600	\$ 600	\$ 200	50.00%
Subtotal	\$ 400	\$ 400	\$ 600	\$ 600	\$ 200	50.00%
102-04 CEMETARIES: SUBTOTAL	\$ 6,200	\$ 10,900	\$ 9,100	\$ 9,100	\$ (1,800)	-16.51%
05 OPEN SPACE COMMISSION						
30 SERVICES						
02 ADVERTISING	\$ -	\$ 50	\$ -	\$ -	\$ (50)	100.00%
06 PROFESSIONAL SERVICES	\$ 2,300	\$ 2,300	\$ 14,500	\$ 2,500	\$ 200	8.70%
Subtotal	\$ 2,300	\$ 2,350	\$ 14,500	\$ 2,500	\$ 150	6.38%
50 SUPPLIES & EQUIPMENT						
13 NEW EQUIPMENT	\$ 150	\$ 150	\$ 14,500	\$ 5,000	\$ 4,850	3233.33%
Subtotal	\$ 150	\$ 150	\$ 14,500	\$ 5,000	\$ 4,850	3233.33%
102-05 OPEN SPACE COMMISSION: SUBTOTAL	\$ 2,450	\$ 2,500	\$ 29,000	\$ 7,500	\$ 5,000	200.00%
06 VETERANS COMMISSION						
30 SERVICES						
06 PROFESSIONAL SERVICES	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%
Subtotal	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%
102-06 VETERANS/CONSERVATION: SUBTOTAL	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%
103 PUBLIC ASSISTANCE						
01 GENERAL ASSISTANCE						
30 SERVICES						
17 HOUSEHOLD (GA)	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%
20 RENT(GA)	\$ 18,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.00%
21 FOOD (GA)	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%
22 UTILITIES (GA)	\$ 1,500	\$ 2,500	\$ 5,000	\$ 5,000	\$ 2,500	100.00%
23 FUEL (GA)	\$ 3,000	\$ 6,000	\$ 3,000	\$ 3,000	\$ (3,000)	-50.00%
35 ADMINISITATIVE SERVICES			\$ 13,520	\$ 13,520		
Subtotal	\$ 23,500	\$ 34,500	\$ 34,000	\$ 47,520	\$ 13,020	37.74%
103-01 GENERAL ASSSISTANCE: SUBTOTAL	\$ 23,500	\$ 34,500	\$ 47,520	\$ 47,520	\$ 13,020	37.74%

02 DONATIONS/CHARITY
90 DONATIONS

	APPROVED FY23	APPROVED FY24	DEPARTMENT HEAD FY25	TOWN MANAGER FY25	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
01 CASCO COMMUNITY LIBRARY	\$ 80,317	\$ 88,348	\$ 91,200	\$ 91,200	\$ 2,852	3.23%
02 HOME HEALTH VISITING NURSES	\$ 2,900	\$ 4,000	\$ 2,300	\$ 2,300	\$ (1,700)	-42.50%
03 NORTHERN LIGHT HEALTH	\$ 750	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
04 THROUGH THESE DOORS	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	0.00%
05 TRI COUNTY COUNSELING	\$ -	\$ 1,000	\$ 2,500	\$ 2,500	\$ 1,500	100.00%
06 OPPORTUNITY ALLIANCE	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
07 CASCO NAPLES MEAL SITE	\$ -	\$ 6,500	\$ -	\$ -	\$ (6,500)	100.00%
08 AMERICAN LEAGION	\$ -	\$ 500	\$ 1,000	\$ 1,000	\$ 500	100.00%
10 SEBAGO LAKE REGION CHAMBER	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500	\$ 500	50.00%
11 LAKE REGION BUS SERVICE	\$ 8,500	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
12 RAYMOND CASCO HISTORICAL SOCIETY	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
13 LIFE FLIGHT	\$ 936	\$ 912	\$ 912	\$ 912	\$ -	0.00%
14 CRESCENT LAKE WATERSHED ASSOCIATION	\$ 1,000	\$ 1,000	\$ 2,000	\$ 2,000	\$ 1,000	100.00%
15 LAKE MONITORING PROGRAM	\$ 1,500	\$ 1,500	\$ 3,000	\$ 3,000	\$ 1,500	100.00%
16 THOMPSON LAKE ENVIRONMENTAL ASSOC.	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%
17 LEA MILFOIL PROJECT	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
18 PLEASANT LAKE PARKER POND ASSOC.	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%
19 MAINE PUBLIC RADIO	\$ 100	\$ 100	\$ -	\$ -	\$ (100)	-100.00%
21 LOCAL FOOD PANTRIES	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	0.00%
22 CROOKED RIVER SNOWMOBILE CLUB	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	100.00%
23 ANDROSCOGGIN HEALTHCARE & HOSPICE	\$ -	\$ -	\$ -	\$ -	\$ (500)	100.00%
SUBTOTAL	\$ 119,703	\$ 137,560	\$ 138,612	\$ 138,612	\$ 1,052	0.76%
103-02 DONATIONS/CHARITY: SUBTOTAL	\$ 119,703	\$ 137,560	\$ 138,612	\$ 138,612	\$ 1,052	0.76%

	APPROVED FY23	APPROVED FY24	DEPARTMENT HEAD FY25	TOWN MANAGER FY25	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
104 PUBLIC SAFETY						
01 FIRE RESCUE DEPARTMENT						
10 PAYROLL						
06 ADMIN TO CHIEF/HEALTH OFFICER	\$ -	\$ 52,124	\$ 54,730	\$ 59,075	\$ 6,951	13.34%
10 PER DIEM/STIPEND	\$ 329,810	\$ 445,500	\$ 565,000	\$ 494,375	\$ 48,875	10.97%
18 FIRE CHIEF	\$ 73,923	\$ 78,728	\$ 81,500	\$ 81,500	\$ 2,772	3.52%
19 F/R STIPENDS	\$ 10,750	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%
29 FT FIRE & RESCUE	\$ 291,968	\$ 248,131	\$ 262,280	\$ 251,040	\$ 2,909	1.17%
98 HOLIDAY & OVERTIME	\$ 45,000	\$ 85,000	\$ 90,000	\$ 90,000	\$ 5,000	5.88%
Subtotal	\$ 751,451	\$ 917,483	\$ 1,061,510	\$ 983,990	\$ 66,507	7.25%
30 SERVICES						
02 ADVERTISING	\$ -	\$ 250	\$ 250	\$ 250	\$ -	0.00%
05 SOFTWARE/IT SERVICES	\$ 10,500	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%
06 PROFESSIONAL SERVICES	\$ 35,000	\$ 40,000	\$ 40,000	\$ 36,000	\$ (4,000)	-10.00%
07 COPIER MAINTENANCE	\$ 1,280	\$ 1,325	\$ 1,375	\$ 1,375	\$ 50	3.77%
09 DUES & FEES	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%
13 DISPATCH/PARAMEDIC ASSIST.	\$ 29,278	\$ 30,153	\$ 31,064	\$ 31,064	\$ 911	3.02%
14 GIFTS/FLOWERS	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
30 BILLING SERVICES	\$ 18,540	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%
Subtotal	\$ 98,098	\$ 115,228	\$ 116,189	\$ 112,189	\$ (3,039)	-2.64%
50 SUPPLIES & EQUIPMENT						
01 SUPPLIES	\$ 7,850	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%
05 FOOD	\$ 750	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
06 GAS/DIESEL	\$ 20,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.00%
07 UNIFORMS	\$ 14,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
08 FIREFIGHTING PPE	\$ 8,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
09 OXYGEN	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
10 MEDICAL SUPPLIES	\$ 18,200	\$ 18,200	\$ 19,000	\$ 20,000	\$ 1,800	9.89%
13 NEW EQUIPMENT	\$ 28,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.00%
Subtotal	\$ 98,300	\$ 108,700	\$ 109,500	\$ 110,500	\$ 1,800	1.66%
60 REPAIRS & MAINTENANCE						
01 BUILDING MAINTENANCE	\$ 10,500	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%
02 FURNACE/BOILERS	\$ 1,500	\$ 1,500	\$ 1,800	\$ 2,000	\$ 500	33.33%
03 GENERATORS	\$ 1,250	\$ 1,500	\$ 1,800	\$ 1,800	\$ 300	20.00%
06 CHIEF'S VEHICLE	\$ 2,000	\$ 1,750	\$ 1,750	\$ 1,750	\$ -	0.00%
07 EQUIPMENT REPAIR/MAINT.	\$ 4,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%
08 PAGERS	\$ 5,500	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%
09 BOAT	\$ 1,500	\$ 1,750	\$ 1,750	\$ 1,750	\$ -	0.00%
16 AMBULANCE 1	\$ 1,750	\$ 5,000	\$ 7,500	\$ 7,500	\$ 2,500	50.00%
17 AMBULANCE 2	\$ 1,750	\$ 5,000	\$ 7,500	\$ 7,500	\$ 2,500	50.00%
18 UTILITY 10	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
19 TANK 11	\$ 5,600	\$ 6,000	\$ 7,500	\$ 7,500	\$ 1,500	25.00%
20 ENGINE 12	\$ 8,400	\$ 8,500	\$ 12,000	\$ 12,000	\$ 3,500	41.18%
21 ENGINE 14	\$ 10,000	\$ 10,000	\$ 8,500	\$ 8,500	\$ (1,500)	-15.00%
22 FORESTRY 15	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ -	0.00%
23 AMBULANCE 3	\$ 1,750	\$ 3,000	\$ -	\$ -	\$ (3,000)	100.00%
24 SQUAD 18	\$ 1,500	\$ 1,500	\$ 3,000	\$ 1,500	\$ -	0.00%
Subtotal	\$ 60,250	\$ 73,250	\$ 80,850	\$ 79,550	\$ 6,300	8.60%
70 TRAINING & TRAVEL						
01 CONFERENCE/TRAINING FEES	\$ 5,000	\$ 7,150	\$ 7,150	\$ 7,150	\$ -	0.00%
02 MILEAGE	\$ 150	\$ 200	\$ 200	\$ 200	\$ -	0.00%
03 FOOD FOR TRAINING PURPOSES	\$ 300	\$ 500	\$ 500	\$ 500	\$ -	0.00%
04 PHYSICAL	\$ 4,500	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%
05 FIRE EMS CERTIFICATE SCHOOL	\$ 6,825	\$ 7,150	\$ 7,150	\$ 7,150	\$ -	0.00%
Subtotal	\$ 16,775	\$ 21,000	\$ 21,000	\$ 21,000	\$ -	0.00%
104-01 FIRE RESCUE: SUBTOTALS	\$ 1,024,874	\$ 1,235,661	\$ 1,389,049	\$ 1,307,229	\$ 71,568	5.79%

	APPROVED FY23	APPROVED FY24	DEPARTMENT HEAD FY25	TOWN MANAGER FY25	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
03 ANIMAL CONTROL						
10 PAYROLL						
09 ASSISTANT ACO	\$ 5,000	\$ 5,000	\$ 20,800	\$ 20,800	\$ 15,800	316.00%
17 ANIMAL CONTROL OFFICER	\$ 37,877	\$ 45,760	\$ 47,362	\$ 47,362	\$ 1,602	3.50%
98 OVERTIME	\$ 3,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	100.00%
Subtotal	\$ 45,877	\$ 55,760	\$ 73,162	\$ 73,162	\$ 17,402	31.21%
11 BENEFITS & INSURANCE						
01 HEALTH INSURANCE	\$ 28,620	\$ 29,765	\$ 31,026	\$ 31,026	\$ 1,261	4.24%
02 FICA/MED/RETIREMENT	\$ 4,736	\$ 5,406	\$ 6,624	\$ 6,624	\$ 1,218	22.53%
03 WORKERS COMP	\$ 460	\$ 460	\$ 436	\$ 436	\$ (24)	-5.22%
Subtotal	\$ 33,816	\$ 35,631	\$ 38,085	\$ 38,085	\$ 2,454	6.89%
20 UTILITIES						
02 PHONE/CELL PHONES	\$ 828	\$ 828	\$ 828	\$ 828	\$ -	0.00%
Subtotal	\$ 828	\$ 828	\$ 828	\$ 828	\$ -	0.00%
30 SERVICES						
06 PROFESSIONAL SERVICES	\$ 5,214	\$ 5,214	\$ 5,214	\$ 5,214	\$ -	0.00%
09 DUES & FEES	\$ 154	\$ 154	\$ -	\$ -	\$ (154)	0.00%
33 VETERINARIAN SERVICES	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
Subtotal	\$ 7,368	\$ 6,368	\$ 6,214	\$ 6,214	\$ (154)	-2.42%
50 SUPPLIES & EQUIPMENT						
01 SUPPLIES	\$ 4,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%
13 NEW EQUIPMENT	\$ -	\$ 1,200	\$ 2,000	\$ 2,000	\$ 800	66.67%
14 UNIFORMS	\$ -	\$ 2,000	\$ 1,200	\$ 1,200	\$ (800)	100.00%
Subtotal	\$ 7,700	\$ 5,700	\$ 5,700	\$ 5,700	\$ -	0.00%
60 REPAIRS & MAINTENANCE						
06 GAS/DIESEL			\$ 2,000	\$ 500	\$ 2,150	100.00%
07 EQUIPMENT REPAIR/MAINT.	\$ 1,000	\$ 2,000	\$ 1,000	\$ 1,000	\$ (1,000)	-50.00%
21 ACO VEHICLE	\$ 2,000	\$ 2,000	\$ 2,000	\$ 500	\$ (1,500)	0.00%
Subtotal	\$ 3,000	\$ 6,150	\$ 5,000	\$ 2,000	\$ (4,150)	-67.48%
70 TRAINING & TRAVEL						
01 CONFERENCE/TRAINING FEES	\$ 2,000	\$ 1,000	\$ 2,000	\$ 1,000	\$ -	0.00%
02 MILEAGE	\$ 800	\$ 800	\$ 800	\$ 800	\$ -	0.00%
Subtotal	\$ 2,800	\$ 1,800	\$ 2,800	\$ 1,800	\$ -	0.00%
104-03 ANIMAL CONTROL : SUBTOTALS	\$ 101,389	\$ 112,237	\$ 131,789	\$ 127,789	\$ 15,552	13.86%
04 EMA						
10 PAYROLL						
20 EMA	\$ 2,750	\$ 1,800			\$ -	-100.00%
Subtotal	\$ 2,750	\$ 1,800	\$ -	\$ -	\$ -	-100.00%
30 SERVICES						
05 SOFTWARE/IT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
50 SUPPLIES & EQUIPMENT						
01 SUPPLIES	\$ 4,085	\$ 2,500	\$ 4,000	\$ 4,000	\$ 1,500	0.00%
07 UNIFORMS/PPE	\$ 400	\$ 400	\$ 400	\$ 400	\$ -	0.00%
Subtotal	\$ 2,900	\$ 2,900	\$ 4,400	\$ 4,400	\$ 1,500	51.72%
70 TRAINING & TRAVEL						
01 TRAINING/CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 1,440	100.00%
02 MILEAGE	\$ 300	\$ -	\$ -	\$ -	\$ -	0.00%
03 FOOD FOR TRAINING PURPOSES	\$ 180	\$ 750	\$ 750	\$ 750	\$ -	0.00%
Subtotal	\$ 480	\$ 2,190	\$ 750	\$ 750	\$ (1,440)	-65.75%
104-04 EMA: SUBTOTALS	\$ 6,130	\$ 6,890	\$ 5,150	\$ 5,150	\$ (1,740)	-25.25%
104 PUBLIC SAFETY						
05 LAW ENFORCEMENT						
30 SERVICES						
06 PROFESSIONAL SERVICES	\$ -	\$ -	\$ 269,000	\$ 269,000	\$ 269,000	100.00%
Subtotal	\$ -	\$ -	\$ 269,000	\$ 269,000	\$ 269,000	100.00%
104-05 LAW ENFORCEMENT : SUBTOTALS			\$ 269,000	\$ 269,000	\$ 269,000	100.00%

	APPROVED FY23	APPROVED FY24	DEPARTMENT HEAD FY25	TOWN MANAGER FY25	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
105 PUBLIC WORKS/ROADS						
01 PUBLIC WORKS ROADS						
10 PAYROLL						
10 PER DIEM/STIPEND	\$ 12,000	\$ -	\$ -	\$ -	\$ -	0.00%
27 PUBLIC WORKS DIRECTOR	\$ 57,000	\$ 65,127	\$ 67,406	\$ 67,406	\$ 2,279	3.50%
31 PUBLIC WORKS TRUCK DRIVER	\$ 35,760	\$ 61,100	\$ 94,183	\$ 94,183	\$ 33,083	54.1%
98 OVERTIME				\$ 5,000	\$ -	
Subtotal	\$ 109,760	\$ 131,227	\$ 166,589	\$ 166,589	\$ 35,362	26.95%
30 SERVICES						
05 SOFTWARE/IT SERVICES			\$ 6,860	\$ 6,860	\$ 5,860	586.00%
06 PROFESSIONAL SERVICES	\$ 15,000	\$ 12,000	\$ 25,000	\$ 25,000	\$ 13,000	108.33%
11 SNOW REMOVAL	\$ 12,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
12 LAWN CARE	\$ 15,000	\$ 30,000	\$ 30,000	\$ 34,000	\$ 4,000	13.33%
16 PRINTING MAPPING	\$ 500	\$ 250	\$ 500	\$ 250	\$ -	0.00%
18 REIMBURSEMENTS	\$ 100	\$ 100	\$ 100	\$ -	\$ (100)	-100.00%
29 PLOWING RELATED	\$ 400,000	\$ 424,000	\$ 424,000	\$ 404,250	\$ (19,750)	-4.66%
31 ROAD WORKSERVICES	\$ 120,000	\$ 150,000	\$ 190,000	\$ 150,000	\$ -	0.00%
Subtotal	\$ 562,600	\$ 620,350	\$ 659,710	\$ 623,360	\$ 3,010	0.49%
50 SUPPLIES & EQUIPMENT						
01 SUPPLIES	\$ 15,000	\$ 15,000	\$ 16,000	\$ 10,000	\$ (5,000)	-33.33%
04 BUILDING SUPPLIES	\$ 5,500	\$ 2,500	\$ 6,000	\$ 2,500	\$ -	0.00%
06 GAS/DIESEL	\$ 2,500	\$ 7,200	\$ 4,000	\$ 4,000	\$ (3,200)	100.00%
11 SIGNS	\$ 2,500	\$ 6,000	\$ 2,500	\$ 2,500	\$ (3,500)	-58.33%
13 NEW EQUIPMENT	\$ 40,000	\$ 15,000	\$ 40,000	\$ 15,000	\$ -	0.00%
14 SAND/GRAVEL	\$ 75,000	\$ 70,000	\$ 75,000	\$ 70,000	\$ -	0.00%
15 SALT	\$ 65,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ -	0.00%
21 EQUIPMENT RENTAL			\$ 15,000	\$ 15,000		
Subtotal	\$ 205,500	\$ 225,700	\$ 248,500	\$ 209,000	\$ (16,700)	-7.40%
60 REPAIRS & MAINTENANCE						
01 BUILDING MAINTENANCE			\$ -	\$ -		
05 PUBLIC WORKS VEHICLE	\$ 13,000	\$ 13,000	\$ 14,000	\$ 14,000	\$ 1,000	7.69%
07 EQUIPMENT			\$ 3,000	\$ 6,300		
Subtotal	\$ 14,000	\$ 14,000	\$ 17,000	\$ 20,300	\$ 6,300	45.00%
70 TRAINING & TRAVEL						
01 CONFERENCE/TRAINING FEES	\$ 2,500	\$ 3,000	\$ 2,500	\$ 2,500	\$ (500)	-16.67%
02 MILEAGE	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	0.00%
Subtotal	\$ 2,700	\$ 3,200	\$ 2,700	\$ 2,700	\$ (500)	-15.63%
105-01 PUBLIC WORKS: SUBTOTALS	\$ 894,560	\$ 994,477	\$ 1,094,499	\$ 1,021,949	\$ 27,472	2.76%
03 DAMS						
30 SERVICES						
18 REIMBURSEMENTS	\$ 5,400	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
60 REPAIRS & MAINTENANCE						
10 DAM RELATED REPAIR/MAINT.	\$ 100	\$ 100	\$ 5,000	\$ 5,000	\$ 4,900	4900.00%
70 TRAINING & TRAVEL						
02 MILEAGE	\$ 150	\$ -	\$ -	\$ -	\$ -	0.00%
Subtotal	\$ 5,650	\$ 5,100	\$ 10,000	\$ 10,000	\$ 4,900	96.08%
105-03 DAMS: SUBTOTAL	\$ 5,650	\$ 5,100	\$ 10,000	\$ 10,000	\$ 4,900	96.08%

	APPROVED FY23	APPROVED FY24	DEPARTMENT HEAD FY25	TOWN MANAGER FY25	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
107 TRANSFER STATION/BULKY WASTE						
30 SERVICES						
06 PROFESSIONAL SERVICES			\$ 94,780	\$ 94,780	\$ 94,780	100.00%
24 INTERLOCAL AGREEMENT	\$ 363,276	\$ 376,973	\$ 375,880	\$ 375,880	\$ (1,093)	-0.29%
107 TRANSFER STATION/BULKY WASTE: SUBTOTAL	\$ 363,276	\$ 376,973	\$ 470,660	\$ 470,660	\$ 93,687	24.85%
110 BENEFITS AND INSURANCES						
11 BENEFITS & INSURANCE						
01 HEALTH INSURANCE	\$ 359,335	\$ 421,337	\$ 439,932	\$ 439,932	\$ 18,595	4.41%
02 FICA/MED/RETIREMENT	\$ 161,069	\$ 230,000	\$ 276,000	\$ 276,000	\$ 46,000	20.00%
03 WORKERS COMP	\$ 34,748	\$ 36,000	\$ 47,000	\$ 47,000	\$ 11,000	30.56%
04 UNEMPLOYMENT	\$ -	\$ 16,800	\$ 16,000	\$ 16,000	\$ (800)	\$ (0)
Subtotal	\$ 555,152	\$ 704,137	\$ 778,932	\$ 778,932	\$ 74,795	10.62%
10 OTHER INSURANCE						
01 PROPERTY & CASUALTY	\$ 35,000	\$ 37,000	\$ 42,525	\$ 42,525	\$ 5,525	14.93%
02 OTHER INSURANCE	\$ 500	\$ 500	\$ -	\$ -	\$ (500)	-100.00%
Subtotal	\$ 35,500	\$ 37,500	\$ 42,525	\$ 42,525	\$ 5,025	13.40%
106 BENEFIT & INSURANCES: SUBTOTAL	\$ 35,500	\$ 741,637	\$ 821,457	\$ 821,457	\$ 79,820	10.76%
111 UTILITIES						
20 UTILITIES						
01 ELECTRICITY	\$ 36,065	\$ 36,065	\$ 30,000	\$ 30,000	\$ (6,065)	-16.82%
02 PHONE/CELL PHONES	\$ 21,000	\$ 21,000	\$ 22,000	\$ 22,000	\$ 1,000	4.76%
03 INTERNET	\$ 6,500	\$ 6,000	\$ 7,000	\$ 7,000	\$ 1,000	16.67%
04 HEATING OIL	\$ 20,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ -	0.00%
05 PROPANE	\$ 3,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
06 STREETLIGHTS	\$ 11,780	\$ 11,780	\$ 11,000	\$ 11,000	\$ (780)	-6.62%
08 PORTABLE TOILETS	\$ 2,600	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.00%
107 UTILITIES: SUBTOTAL		\$ 105,345	\$ 100,500	\$ 100,500	\$ (4,845)	-4.60%
OPERATIONAL BUDGET TOTALS	\$ 3,847,229	\$ 5,173,837	\$ 6,050,503	\$ 5,846,283	\$ 672,446	13.00%
DEBT SERVICES	\$ 319,000	\$ 304,000	\$ 423,235	\$ 423,235	\$ 119,235	39.22%
CAPITAL RAISED AND APPROPRIATED	-	120,000	\$ 385,134	\$ 159,134	\$ 39,134	32.61%
TOTAL EXPENDITURES	\$ 4,166,229	\$ 5,597,837	\$ 6,858,872	\$ 6,428,652	\$ 830,815	19.94%
Updated 4-3-2023						
TOWN EXPENDITURES MINUS REVENUES	\$ 2,056,472	\$ 3,360,445		\$ 4,159,909	\$ 799,465	23.79%
MSAD 61	\$ 6,326,285	\$ 6,857,833		\$ 7,158,531	\$ 300,698	4.38%
Cumberland County Taxes	\$ 517,458	\$ 799,301		\$ 603,933	\$ (195,368)	-24.44%
Total Taxes Raised	\$ 8,900,215	\$ 11,017,579		\$ 11,922,373	\$ 904,795	8.21%