EXPENSES 2024 2025 Curr Buil Change Viet Dept/Div: 110-01 MUNICIPAL ADMIN / S112-00 FUELT BOARD STIPEND \$6,500.00 \$5,500.00 \$5,500.00 \$5,500.00 \$5,000.00 <th></th> <th></th> <th></th> <th></th> <th>Elec Reg vs</th> <th>Elec Reg vs</th>					Elec Reg vs	Elec Reg vs	
Dept/Div: 110-01 MUNICIPALADMIN / MUNICIPALADMIN OPERATIONS \$331,956.00 \$316,526.00 44.0% \$110-00 FULL TIME WAGES \$375,430.00 \$331,956.00 \$50.00 \$5,500.00 \$5,500.00 \$5,500.00 \$5,500.00 \$5,500.00 \$5,500.00 \$5,500.00 \$5,500.00 \$5,500.00 \$5,500.00 \$5,500.00 \$5,500.00 \$5,500.00 \$5,500.00 \$5,500.00 \$5,500.00 \$5,500.00 \$5,500.00 \$5,500.00 \$5,200.00 \$5,000.00	EXPENSES		2024	2025			
MUNICIPAL ADMIN OPERATIONS 5375.430.00 \$516.526.00 \$4.096 5110-00 FULL TIME WAGES \$375.430.00 \$516.526.00 \$4.00 \$0.00 <td></td> <td></td> <td>Elected</td> <td>Elected</td> <td>Change \$</td> <td>Change%</td>			Elected	Elected	Change \$	Change%	
5112-00 SELECT BOARD STIPEND \$6,500.00 \$5,000							
5120-00 OVER TIME WAGES \$5,000.00 \$41,500.00 \$30,000 \$51,500.00 \$30,000 \$51,500.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,500.00 \$50,500.00 \$50,500.00 \$50,500.00 \$50,500.00 \$50,500.00 \$50,500.00 \$50,500.00 \$50,500.00 \$50,500.00 \$50,500.00 \$50,500.00 \$50,500.00 \$50,500.00 \$50,500.00 \$50,500.00 \$50,500.00 \$50,000 \$50,000 \$50,000							
5130-00 ALLOWANCES \$3,980.00 \$4,280.00 \$200.00 \$0.00 0.00% 519-00 TRAINING \$2,000.00 \$2,000.00 \$0.00 0.00% 519-00 DUES/MEM/LICENSES \$7,883.00 \$8,360.00 \$497.00 6.328 521-00 ADVERTISING \$3,500.00 \$3,500.00 \$1.00 0.00% 5218-00 ADVERTISING \$3,500.00 \$3,500.00 \$1.00 0.00% 5218-00 PEICAL EVENTS \$1,1750.00 \$2,750.00 \$1,000.00 57.14% 522-00 SPECIAL EVENTS \$1,1750.00 \$3,640.00 \$5,000.00 57.14% 522-00 DFICE SUUPMENT \$10,190.00 \$3,640.00 \$5,000.00 57.14% 522-00 DFICE SUUPMENT \$114,038.00 \$36,000.00 \$50.00 0.00% 571-00 HEALTH & LIFE INSURANCE \$78,647.00 \$114,638.00 \$50.00 \$0.00 0.00% 571-00 HEALTH & LIFE INSURANCE \$78,647.00 \$114,638.00 \$36,000.00 \$51.00 0.00% 5720-00 DEVENTA INSURANCE \$4,871.00 \$51,22.00 \$1,260.00 \$2,2834.00 \$100.00% 5720-00 DEVENTA INSURANCE \$4,871.00 \$51,20.00 \$1,261.00 25.89% 573-00 DEVENTA INSURANCE \$4,871.00 \$51,20.00 \$1,261.00 25.89% 573-00 DEVENTA INSURANCE \$4,871.00 \$51,20.00 \$1,261.00 25.89% 573-00 DEVENTA INSURANCE \$4,871.00 \$51,20.00 \$1,205.00 \$100.00% 573-00 DEVENTA INSURANCE \$4,871.00 \$51,000 \$1,005.00 \$100.00% 573-00 DEVENTA INSURANCE \$4,871.00 \$31,641.00 \$55.00 \$1,005.00 \$100.00% 573-00 DEVENTA INSURANCE \$52,801.00 \$1,205.00 \$1,005.00 \$1,							
514-00 TRAINING \$2,000.00 \$2,000.00 \$0.00 0.00% 519-00 DUES/MEM/LICENSES \$7,853.00 \$83.60.00 \$4,970.0 63.32% 521-00 POSTAGE \$4,900.00 \$5,713.00 \$1,813.00 37.09% 521-00 ADVERTISING \$31.00.00 \$3,500.00 \$2,750.00 \$1,975.00 34.96% 522-00 SPECIAL EVENTS \$1,750.00 \$2,750.00 \$1,000.00 \$5.00.00 0.00% 522-00 OFFICE SUPPLIES \$8,000.00 \$50.00 0.00 0.00% 522-00 OFFICE SUPPLIES \$58,000.00 \$50.00 0.00 \$4,233.00 \$4,63.00 522-00 DETICE SUPPLIES \$8,000.00 \$11,61.00 \$12,605.00 \$0.00 \$4,23.00 \$10.00.00% 5715-00 HEALTH BAYOUT \$2,834.00 \$12,605.00 \$0.00 \$4,23.00 \$10.00.00% 5715-00 HEALTH PAYOUT \$2,834.00 \$11,561.00 \$11.561.00 \$11.561.00 \$11.561.00 \$12,205.00 \$0.00 \$2,40.01 \$2,89% 574-00 PICAL EVENTS \$1,350.00 \$11.966.00 \$12,205.00 \$12,000.00 \$1,000.00% \$1,000.00% \$1,000.00% \$1,000.00 \$							
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CONTRACTS/PROFESSIONAL SERVICE 5215-00 STATISTICAL REVAL \$0.00 \$0.0		TOTALS	\$610,302.00	\$662,423.00	\$52,121.00	8.54%	
TOTALS \$112,610.00 \$120,776.00 \$8,166.00 7.25% Dept/Div: 110-03 MUNICIPAL ADMIN / <td>CONTRACTS/PROFESSIONAL SERVICE 5215-00 STATISTICAL REVAL 5310-00 AUDITOR 5316-00 LEGAL 5318-00 WEBSITE</td> <td></td> <td>\$18,000.00 \$50,000.00 \$2,170.00</td> <td>\$17,450.00 \$50,000.00 \$7,688.00</td> <td>-\$550.00 \$0.00 \$5,518.00</td> <td>-3.06% 0.00% 254.29%</td>	CONTRACTS/PROFESSIONAL SERVICE 5215-00 STATISTICAL REVAL 5310-00 AUDITOR 5316-00 LEGAL 5318-00 WEBSITE		\$18,000.00 \$50,000.00 \$2,170.00	\$17,450.00 \$50,000.00 \$7,688.00	-\$550.00 \$0.00 \$5,518.00	-3.06% 0.00% 254.29%	
TOWN OFFICE 5410-00 PHONE \$7,000.00 \$7,200.00 \$200.00 2.86% 5412-00 INTERNET CABLE \$2,295.00 \$2,330.00 \$35.00 1.53% 5414-00 ELECTRICITY \$7,000.00 \$8,000.00 \$1,000.00 14.29% 5418-00 PROPANE \$300.00 \$350.00 \$1000.00 14.29% 5418-00 PROPANE \$238.00 \$256.00 \$1000.00 16.67% 5420-00 WATER \$238.00 \$256.00 \$18.00 7.56% 5510-00 ALARMS \$1,000.00 \$1,500.00 \$500.00 50.00 5512-00 PEST CONTROL \$4,525.00 \$700.00 \$38,25.00 -84.53% 5514-00 FLOOR MATS \$816.00 \$1,010.00 \$194.00 23.77% 5516-00 CUSTODIAL MAINTENANCE \$1,415.00 \$1,500.00 \$85.00 6.01% 5517-00 BUILDING REPAIRS \$2,625.00 \$10,000.00 \$7,375.00 280.95% 5900-00 CAPITAL PROJECTS \$55,400.00 \$181,000.00 \$125,600.00 226.71% 5958-00 GENERATOR EXPENSE TOTALS \$83,014.00 \$214,246.00 \$131,232.00 158.08% <td cob<="" td=""><td></td><td>TOTALS</td><td></td><td></td><td></td><td></td></td>	<td></td> <td>TOTALS</td> <td></td> <td></td> <td></td> <td></td>		TOTALS				
5412-00 INTERNET CABLE \$2,295.00 \$2,330.00 \$35.00 1.53% 5414-00 ELECTRICITY \$7,000.00 \$8,000.00 \$1,000.00 14.29% 5418-00 PROPANE \$300.00 \$350.00 \$100.00 14.29% 5418-00 PROPANE \$300.00 \$350.00 \$50.00 16.67% 5420-00 WATER \$238.00 \$256.00 \$18.00 7.56% 5510-00 ALARMS \$1,000.00 \$1,500.00 \$500.00 50.00% 5512-00 PEST CONTROL \$4,525.00 \$700.00 -\$3,825.00 -84.53% 5514-00 FLOOR MATS \$4,525.00 \$700.00 \$194.00 23.77% 5516-00 CUSTODIAL MAINTENANCE \$1,415.00 \$1,500.00 \$85.00 601% \$517-00 BUILDING REPAIRS \$2,625.00 \$10,000.00 \$7,375.00 280.95% 5900-00 CAPITAL PROJECTS \$55,400.00 \$181,000.00 \$125,600.00 226.71% 5958-00 GENERATOR EXPENSE \$400.00 \$400.00 \$0.00 0.00% VITALS \$83,014.00 \$214,246.00 \$131,232.00 158.08% Dept/Div: 110-04 MUNICIPAL ADMIN /			,				
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5958-00 GENERATOR EXPENSE \$400.00 \$0.00 0.00% TOTALS \$83,014.00 \$214,246.00 \$131,232.00 158.08% Dept/Div: 110-04 MUNICIPAL ADMIN / MUNICIPAL INSURANCE \$790-00 PROPERTY/CASUALTY/VOLUNTEER \$46,516.00 \$50,500.00 \$3,984.00 8.56%	5517-00 BUILDING REPAIRS		\$2,625.00				
TOTALS \$83,014.00 \$214,246.00 \$131,232.00 158.08% Dept/Div: 110-04 MUNICIPAL ADMIN / <td< td=""><td>5900-00 CAPITAL PROJECTS</td><td></td><td></td><td></td><td>\$125,600.00</td><td>226.71%</td></td<>	5900-00 CAPITAL PROJECTS				\$125,600.00	226.71%	
Dept/Div: 110-04 MUNICIPAL ADMIN / MUNICIPAL INSURANCE 5790-00 PROPERTY/CASUALTY/VOLUNTEER <u>\$46,516.00</u> \$50,500.00 \$3,984.00 8.56%	5958-00 GENERATOR EXPENSE	_					
MUNICIPAL INSURANCE 5790-00 PROPERTY/CASUALTY/VOLUNTEER \$46,516.00 \$50,500.00 \$3,984.00 8.56%		TOTALS	\$83,014.00	\$214,246.00	\$131,232.00	158.08%	
TOTALS \$46,516.00 \$50,500.00 \$3,984.00 8.56%	5790-00 PROPERTY/CASUALTY/VOLUNTEE			\$50,500.00	\$3,984.00	8.56%	
		TOTALS	\$46,516.00	\$50,500.00	\$3,984.00	8.56%	

		2024	2025		Elec Req vs
		2024 Elected	2025 Elected	Curr Bud Change \$	Curr Bud Change%
Dept/Div: 110-05 MUNICIPAL ADMIN /		Electeu	Electeu	Change ş	Change 70
ASSESSING,CEO & PLANNING					
5100-00 FULL TIME WAGES		\$130,687.00	\$58,469.00	-\$72,218.00	-55.26%
5120-00 OVER TIME WAGES		\$3,000.00	\$2,000.00	-\$1,000.00	-33.33%
5130-00 ALLOWANCES		\$2,100.00	\$5,000.00	\$2,900.00	138.10%
5140-00 TRAINING		\$2,000.00	\$3,500.00	\$1,500.00	75.00%
5150-00 DUES/MEM/LICENSES		\$800.00	\$800.00	\$0.00	0.00%
5210-00 POSTAGE		\$1,000.00	\$400.00	-\$600.00	-60.00%
5212-00 REGISTRY OF DEEDS		\$300.00	\$0.00	-\$300.00	-100.00%
5214-00 ADVERTISING		\$1,000.00	\$375.00	-\$625.00	-62.50%
5216-00 SOFTWARE		\$5,250.00	\$12,000.00	\$6,750.00	128.57%
5217-00 MAPPING EXPENSE 5218-00 PRINTING		\$10,500.00	\$5,500.00	-\$5,000.00	-47.62% 60.00%
5224-00 OFFICE SUPPLIES		\$250.00 \$500.00	\$400.00 \$500.00	\$150.00 \$0.00	0.00%
5226-00 OFFICE SOFFLIES		\$500.00	\$500.00	\$0.00	0.00%
5241-00 PROFESSIONAL SERVICES		\$2,900.00	\$3,000.00	\$100.00	3.45%
5312-00 ASSESSOR		\$56,890.00	\$59,166.00	\$2,276.00	4.00%
5313-00 PLANNER CONTRACT		\$20,000.00	\$22,000.00	\$2,000.00	10.00%
5315-00 GRAY CEO SERVICES		\$0.00	\$40,000.00	\$40,000.00	100.00%
5600-00 ENGINEERING & PEER REVIEW		\$2,500.00	\$5,000.00	\$2,500.00	100.00%
5710-00 HEALTH & LIFE INSURANCE		\$50,000.00	\$25,379.00	-\$24,621.00	-49.24%
5720-00 DENTAL INSURANCE		\$1,510.00	\$748.00	-\$762.00	-50.46%
5735-00 MEPERS RETIREMENT		\$13,636.00	\$5,987.00	-\$7,649.00	-56.09%
5740-00 FICA		\$10,227.00	\$4,627.00	-\$5,600.00	-54.76%
5745-00 PAID FMLA		\$0.00	\$151.00	\$151.00	100.00%
5750-00 WORKERS COMPENSATION		\$2,274.00	\$217.00	-\$2,057.00	-90.46%
5760-00 UNEMPLOYMENT		\$526.00	\$224.00	-\$302.00	-57.41%
10	OTALS	\$318,350.00	\$255,943.00	-\$62,407.00	-19.60%
Dept/Div: 110-06 MUNICIPAL ADMIN/ TECHNOLOGY 5216-00 SOFTWARE 5322-00 TECHNOLOGY 5522-00 EQUIPMENT MAINTENANCE & REPAIR	RS	\$28,947.00 \$10,000.00 \$5,500.00	\$32,109.00 \$13,000.00 \$4,000.00	\$3,162.00 \$3,000.00 -\$1,500.00	10.92% 30.00% -27.27%
TC	OTALS	\$44,447.00	\$49,109.00	\$4,662.00	10.49%
Dept/Div: 110-08 MUNICIPAL ADMIN / DEBT SERVICE 5700-00 WH&NYCC 5701-00 FIRE TRUCK		\$264,900.00 \$0.00	\$259,650.00 \$133,895.00	-\$5,250.00 \$133,895.00	-1.98% 100.00%
	OTALS	\$264,900.00	\$393,545.00	\$128,645.00	48.56%
MUNICIPAL ADMINISTRATION TO	DTALS	\$1,480,139.00	\$1,746,542.00	\$266,403.00	18.00%
Dept/Div: 120-04 COMMUNITY SERVICES / GENERAL ASSISTANCE					
5645-00 OUTSOURCE SVS GA		\$3,300.00	\$3,800.00	\$500.00	15.50%
5647-00 GA INTERPRETERS SERVICE		\$600.00	\$600.00	\$0.00	0.00%
5650-00 GENERAL ASSISTANCE		\$3,000.00	\$3,500.00	\$500.00	16.67%
10	OTALS	\$6,900.00	\$7,900.00	\$1,000.00	14.49%
Dept/Div: 120-05 COMMUNITY SERVICES / SOCIAL SERVICES					
5601-00 REGIONAL TRANSPORTATION		\$500.00	\$500.00	\$0.00	0.00%
5603-00 NORTHERN LIGHT HEALTH		\$500.00	\$750.00	\$250.00	50.00%
5604-00 MAINE HEALTH HOME CARE		\$500.00	\$1,000.00	\$500.00	100.00%
5605-00 LIFEFLIGHT		\$1,018.00	\$1,018.00	\$0.00	0.00%
5606-00 SO. MAINE AGENCY OF AGING		\$1,250.00	\$1,250.00	\$0.00	0.00%
5607-00 MAINE PUBLIC RADIO		\$100.00	\$100.00	\$0.00	0.00%
5609-00 OPPORTUNITY ALLIANCE		\$4,000.00	\$2,000.00	-\$2,000.00	-50.00%

	2024 Elected	2025 Elected	Elec Req vs Curr Bud Change \$	Elec Req vs Curr Bud Change%
5611-00 THROUGH THESE DOORS	\$2,000.00	\$2,000.00	\$0.00	0.00%
TOTALS	\$9,868.00	\$8,618.00	-\$1,250.00	-12.67%
COMMUNITY SERVICES TOTALS	\$16,768.00	\$16,518.00	-\$250.00	-1.49%
Dept/Div: 125-01 COMMUNITY CENTER / OPERATIONS				
5100-00 FULL TIME WAGES	\$155,584.00	\$161,811.00	\$6,227.00	4.00%
5110-00 OTHER WAGES	\$19,240.00	\$21,050.00	\$1,810.00	9.41%
5120-00 OVER TIME WAGES	\$1,000.00	\$4,000.00	\$3,000.00	300.00%
5130-00 ALLOWANCES	\$1,000.00	\$1,800.00	\$800.00	80.00%
5140-00 TRAINING	\$250.00	\$250.00	\$0.00	0.00%
5150-00 DUES/MEM/LICENSES	\$60.00	\$0.00	-\$60.00	-100.00%
5210-00 POSTAGE	\$0.00	\$750.00	\$750.00	100.00%
5216-00 SOFTWARE	\$500.00	\$500.00	\$0.00	0.00%
5222-00 SPECIAL EVENTS	\$10,000.00	\$12,000.00	\$2,000.00	20.00%
5224-00 OFFICE SUPPLIES	\$5,000.00	\$1,500.00	-\$3,500.00	-70.00%
5226-00 OFFICE EQUIPMENT	\$3,461.00	\$2,500.00	-\$961.00	-27.77%
5240-00 CONTRACT SERVICES	\$6,710.00	\$24,000.00	\$17,290.00	257.68% -50.00%
5242-00 MARKETING/PRINT/AD	\$1,000.00	\$500.00	-\$500.00	-30.00% -2.26%
5244-00 PROGRAM SUPPLIES	\$3,325.00	\$3,250.00	-\$75.00	66.67%
5317-00 LICENSES	\$1,020.00 \$1,500.00	\$1,700.00 \$2,736.00	\$680.00	82.40%
5412-00 INTERNET CABLE 5414-00 ELECTRICITY	\$1,500.00	\$22,700.00	\$1,236.00 \$0.00	0.00%
5415-00 SOLAR PANEL LEASE	\$13,590.00	\$13,590.00	\$0.00	0.00%
5420-00 WATER	\$3,602.00	\$3,798.00	\$196.00	5.44%
5510-00 ALARMS	\$1,050.00	\$1,425.00	\$375.00	35.71%
5512-00 PEST CONTROL	\$660.00	\$800.00	\$140.00	21.21%
5514-00 FLOOR MATS	\$800.00	\$2,461.00	\$1,661.00	207.63%
5516-00 CUSTODIAL MAINTENANCE	\$3,329.00	\$7,000.00	\$3,671.00	110.27%
5517-00 BUILDING REPAIRS	\$11,734.00	\$26,200.00	\$14,466.00	123.28%
5522-00 EQUIPMENT MAINTENANCE & Repairs	\$1,449.00	\$5,000.00	\$3,551.00	245.07%
5526-00 GAS/DIESEL	\$1,060.00	\$1,060.00	\$0.00	0.00%
5710-00 HEALTH & LIFE INSURANCE	\$36,754.00	\$37,947.00	\$1,193.00	3.25%
5715-00 HEALTH PAYOUT	\$2,834.00	\$2,925.00	\$91.00	3.21%
5720-00 DENTAL INSURANCE	\$1,878.00	\$1,860.00	-\$18.00	-0.96%
5730-00 ICMA RETIREMENT	\$0.00	\$9,327.00	\$9,327.00	100.00%
5735-00 MEPERS RETIREMENT	\$15,972.00	\$6,693.00	-\$9,279.00	-58.10%
5740-00 FICA	\$13,451.00	\$14,311.00	\$860.00	6.39%
5745-00 PAID FMLA	\$0.00	\$467.00	\$467.00	100.00%
5750-00 WORKERS COMPENSATION	\$2,492.00	\$2,218.00	-\$274.00	-11.00%
5760-00 UNEMPLOYMENT	\$1,052.00	\$893.00	-\$159.00	-15.11%
5900-00 CAPITAL PROJECTS	\$14,811.00	\$0.00	-\$14,811.00	-100.00%
5958-00 GENERATOR EXPENSE	\$600.00	\$740.00	\$140.00	23.33%
TOTAL OPERATIONS	\$359,468.00	\$399,762.00	\$40,294.00	11.21%
Dept/Div: 125-02 COMMUNITY CENTER / CONTRACTED SVS				
5800-00 PRINCE MEMORIAL LIBRARY	\$214,905.00	\$213,076.00	-\$1,829.00	-0.85%
5810-00 RECREATION	\$30,945.00	\$0.00	-\$30,945.00	-100.00%
TOTAL CONTRACTED SVS	\$245,850.00	\$213,076.00	-\$32,774.00	-13.33%
TOTAL COMMUNITY CENTER	\$605,318.00	\$612,838.00	\$7,520.00	1.24%
Dept/Div: 128-03 COMMITTEES / PARKS				
5150-00 DUES/MEM/LICENSES	\$1,000.00	\$1,000.00	\$0.00	0.00%
5640-00 PARKS COMMITTEE	\$1,000.00	\$1,200.00	\$0.00	1100.00%
TOTAL PARKS	\$1,100.00	\$2,200.00	\$1,100.00	100.00%
	\$1,100.00	\$ 2,200.00	Φ1,100.00	100.0070

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	2024 Elected	2025 Elected	Elec Req vs Curr Bud Change \$	Elec Req vs Curr Bud Change%
Dept/Div: 128-07 COMMITTEES / LIVING WELL	_			
5625-00 GENERAL EXPENSE	\$1,200.00	\$0.00	-\$1,200.00	-100.00%
Dont/Dive 120.00 COMMITTEES / WASTE				
Dept/Div: 128-08 COMMITTEES / WASTE REDUCTION				
5625-00 GENERAL EXPENSE	\$1,100.00	\$1,200.00	\$100.00	9.09%
SUZS OU GENERAL EN ENSE	\$1,100.00	φ1,200.00	\$100.00	5.0570
Dept/Div: 128-09 COMMITTEES / WALNUT				
HILL PARKWAY				
5625-00 GENERAL EXPENSE	\$0.00	\$1,200.00	\$1,200.00	100.00%
TOTAL COMMITTEES	\$3,400.00	\$4,600.00	\$1,200.00	35.29%
Dept/Div: 130-01 PUBLIC SAFETY / FIRE RES	4111 1 <u>20 00</u>	±147 701 00	40C F01 00	22 020/
5100-00 FULL TIME WAGES 5110-00 OTHER WAGES	\$111,120.00 \$166,640.00	\$147,701.00	\$36,581.00 \$34,880.00	32.92% 20.93%
5120-00 OVER TIME WAGES	\$100,040.00	\$201,520.00 \$10,000.00	\$54,880.00	232.12%
5120-00 OVER TIME WAGES	\$4,415.00	\$10,000.00	\$480.00	10.87%
5150-00 ALLOWANCES 5140-00 TRAINING	\$11,775.00	\$13,775.00	\$2,000.00	16.99%
5145-00 PHYSICALS & HEP B SHOTS	\$7,140.00	\$7,140.00	\$0.00	0.00%
5150-00 DUES/MEM/LICENSES	\$3,545.00	\$3,545.00	\$0.00	0.00%
5211-00 CELL PHONE REIMBURSEMENT	\$1,980.00	\$1,980.00	\$0.00	0.00%
5214-00 ADVERTISING	\$0.00	\$200.00	\$200.00	100.00%
5216-00 SOFTWARE	\$10,995.00	\$13,095.00	\$2,100.00	19.10%
5222-00 SPECIAL EVENTS	\$1,250.00	\$1,500.00	\$250.00	20.00%
5224-00 OFFICE SUPPLIES	\$1,300.00	\$1,300.00	\$0.00	0.00%
5226-00 OFFICE EQUIPMENT	\$5,870.00	\$500.00	-\$5,370.00	-91.48%
5240-00 CONTRACT SERVICES	\$8,162.00	\$5,000.00	-\$3,162.00	-38.74%
5412-00 INTERNET CABLE	\$1,440.00	\$1,440.00	\$0.00	0.00%
5414-00 ELECTRICITY	\$3,780.00	\$3,780.00	\$0.00	0.00%
5418-00 PROPANE	\$1,200.00	\$1,200.00	\$0.00	0.00%
5420-00 WATER	\$560.00	\$602.00	\$42.00	7.50% 0.00%
5510-00 ALARMS 5512-00 PEST CONTROL	\$800.00 \$200.00	\$800.00 \$600.00	\$0.00 \$400.00	200.00%
5512-00 FLOOR MATS	\$200.00	\$1,080.00	\$180.00	200.00%
5516-00 CUSTODIAL MAINTENANCE	\$2,100.00	\$2,100.00	\$100.00	0.00%
5517-00 BUILDING REPAIRS	\$4,120.00	\$8,805.00	\$4,685.00	113.71%
5522-00 EQUIPMENT MAINTENANCE & REPAIR	\$32,126.00	\$32,726.00	\$600.00	1.87%
5524-00 VEHICLE MAINTENANCE	\$36,900.00	\$36,900.00	\$0.00	0.00%
5526-00 GAS/DIESEL	\$13,000.00	\$13,000.00	\$0.00	0.00%
5527-00 HEATING EXPENSE	\$4,900.00	\$6,900.00	\$2,000.00	40.82%
5530-00 PARAMEDIC SERVICE	\$15,900.00	\$15,900.00	\$0.00	0.00%
5531-00 RESCUE FEE COLLECTION	\$5,000.00	\$8,000.00	\$3,000.00	60.00%
5532-00 MEDICAL SUPPLIES	\$15,000.00	\$16,000.00	\$1,000.00	6.67%
5534-00 PERSONAL PROTECTIVE EQUIP	\$23,025.00	\$23,025.00	\$0.00	0.00%
5535-00 EMERGENCY MANAGEMENT / WARM	\$1,000.00	\$1,000.00	\$0.00	0.00%
5710-00 HEALTH & LIFE INSURANCE	\$36,800.00	\$50,756.00	\$13,956.00	37.92%
5720-00 DENTAL INSURANCE	\$2,134.00	\$2,854.00	\$720.00	33.74%
5735-00 MEPERS RETIREMENT	\$14,863.00	\$20,185.00	\$5,322.00	35.81% 27.10%
5740-00 FICA 5745-00 PAID FMLA	\$21,632.00 \$0.00	\$27,495.00	\$5,863.00	100.00%
5750-00 WORKERS COMPENSATION	\$0.00 \$28,344.00	\$898.00 \$36,679.00	\$898.00 \$8,335.00	29.41%
5760-00 UNEMPLOYMENT	\$9,724.00	\$8,258.00	-\$1,466.00	-15.08%
5780-00 FIREFIGHTER'S SUPPLEMENTAL INS	\$1,678.00	\$1,678.00	\$0.00	0.00%
5900-00 CAPITAL PROJECTS	\$160,600.00	\$59,280.00	-\$101,320.00	-63.09%
5958-00 GENERATOR EXPENSE	\$800.00	\$800.00	\$0.00	0.00%
FIRE RESCUTE TOTALS	\$775,729.00	\$794,892.00	\$19,163.00	2.47%

	2024	2025	Elec Req vs Curr Bud	Elec Req vs Curr Bud
	Elected	Elected	Change \$	Change%
Dept/Div: 130-02 PUBLIC SAFETY / CONT PROFESSIONAL SVCS				
5324-00 DISPATCH SERVICES	\$33,676.00	\$34,700.00	\$1,024.00	3.04%
5326-00 ANIMAL CONTROL SERVICES	\$25,000.00	\$26,000.00	\$1,000.00	4.00%
5327-00 ANIMAL SHELTER	\$4,276.00	\$4,500.00	\$224.00	5.24%
5330-00 HYDRANTS	\$65,000.00	\$69,875.00	\$4,875.00	7.50%
5332-00 STREET LIGHTS	\$4,000.00	\$4,300.00	\$300.00	7.50%
5334-00 CCSD SPEED PATROLS CONTRACTED PROFESSIONAL TOTALS	<u>\$1,694.00</u> \$133,646.00	\$2,000.00 \$141,375.00	<u>\$306.00</u> \$7,729.00	<u>18.06%</u> 5.78%
PUBLIC SAFETY TOTALS	\$909,375.00	\$936,267.00	\$26,892.00	2.96%
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Dept/Div: 140-01 PUBLIC WORKS / OPER				22.100/
5100-00 FULL TIME WAGES	\$134,994.00	\$164,951.00	\$29,957.00	22.19%
5110-00 OTHER WAGES	\$12,720.00	\$0.00	-\$12,720.00	-100.00%
5120-00 OVER TIME WAGES	\$5,000.00	\$5,000.00	\$0.00	0.00% 34.83%
5130-00 ALLOWANCES 5140-00 TRAINING	\$6,675.00	\$9,000.00	\$2,325.00	50.00%
5140-00 TRAINING 5145-00 PHYSICALS & HEP B SHOTS	\$1,000.00 \$500.00	\$1,500.00 \$500.00	\$500.00 \$0.00	0.00%
5150-00 DUES/MEM/LICENSES	\$300.00	\$300.00	\$0.00	0.00%
5160-00 DRUG TESTING	\$775.00	\$1,500.00	\$725.00	93.55%
5216-00 SOFTWARE	\$12,600.00	\$12,000.00	-\$600.00	-4.76%
5224-00 OFFICE SUPPLIES	\$1,000.00	\$1,000.00	\$0.00	0.00%
5241-00 PROFESSIONAL SERVICES	\$5,000.00	\$5,000.00	\$0.00	0.00%
5317-00 LICENSES	\$400.00	\$400.00	\$0.00	0.00%
5412-00 INTERNET CABLE	\$1,200.00	\$1,200.00	\$0.00	0.00%
5414-00 ELECTRICITY	\$4,975.00	\$6,475.00	\$1,500.00	30.15%
5416-00 HEAT	\$1,000.00	\$1,000.00	\$0.00	0.00%
5418-00 PROPANE	\$350.00	\$350.00	\$0.00	0.00%
5420-00 WATER	\$600.00	\$645.00	\$45.00	7.50%
5510-00 ALARMS	\$600.00	\$600.00	\$0.00	0.00%
5512-00 PEST CONTROL	\$600.00	\$600.00	\$0.00	0.00%
5514-00 FLOOR MATS	\$1,300.00	\$1,600.00	\$300.00	23.08%
5516-00 CUSTODIAL MAINTENANCE SUPPLIES	\$1,050.00	\$1,050.00	\$0.00	0.00%
5517-00 BUILDING REPAIRS	\$3,600.00	\$10,100.00	\$6,500.00	180.56%
5518-00 LAND FILL COVER (MOWING)	\$375.00	\$375.00	\$0.00	0.00%
5522-00 EQUIPMENT MAINTENANCE & REPAIR	\$3,000.00	\$4,000.00	\$1,000.00	33.33%
5524-00 VEHICLE MAINTENANCE	\$18,000.00 \$8,600.00	\$22,000.00	\$4,000.00	22.22% 16.28%
5526-00 GAS/DIESEL 5534-00 PERSONAL PROTECTIVE	\$3,000.00	\$10,000.00 \$5,000.00	\$1,400.00 \$2,000.00	66.67%
5540-00 RADIO REPAIRS	\$2,500.00	\$2,500.00	\$2,000.00	0.00%
5542-00 EQUIPMENT RENTALS	\$2,200.00	\$2,200.00	\$0.00	0.00%
5543-00 EQUIPMENT PURCHASES	\$5,500.00	\$3,200.00	-\$2,300.00	-41.82%
5544-00 SUPPLIES	\$4,000.00	\$6,000.00	\$2,000.00	50.00%
5548-00 LUBRICANTS	\$4,420.00	\$4,420.00	\$0.00	0.00%
5550-00 TIRES	\$13,500.00	\$13,500.00	\$0.00	0.00%
5551-00 WOOD WASTE	\$0.00	\$500.00	\$500.00	100.00%
5552-00 SIGNS	\$10,000.00	\$10,000.00	\$0.00	0.00%
5554-00 CULVERTS	\$7,500.00	\$4,000.00	-\$3,500.00	-46.67%
5558-00 CRACK SEALING	\$7,200.00	\$7,200.00	\$0.00	0.00%
5560-00 STRIPING	\$15,645.00	\$22,000.00	\$6,355.00	40.62%
5562-00 SWEEPING/CATCH BASINS	\$2,158.00	\$2,200.00	\$42.00	1.95%
5563-00 SIDEWALK MAINTENANCE	\$0.00	\$3,500.00	\$3,500.00	100.00%
5564-00 TREE CUTTING	\$6,000.00	\$6,000.00	\$0.00	0.00%
5566-00 EROSION CONTROL	\$5,197.00	\$5,200.00	\$3.00	0.06%
5568-00 GRAVEL PIT OPERATIONS	\$21,000.00	\$21,000.00	\$0.00	0.00%
5570-00 CUTTING EDGES	\$3,750.00	\$3,750.00	\$0.00	0.00%
5578-00 SAFETY INSPECTIONS	\$2,025.00	\$2,025.00	\$0.00 ¢119.297.00	0.00% 93.82%
5580-00 PAVING 5710-00 HEALTH & LIFE INSURANCE	\$126,073.00 \$30,163.00	\$244,360.00 \$50,774.00	\$118,287.00 \$20,611.00	68.33%
57 TO GO HEACHT & LILE INSURANCE	φ50,105.00	φ30,77,00	φ20,011.00	

	2024	2025	Elec Reg vs Curr Bud	Curr Bud
	Elected	Elected	Change \$	Change%
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5715-00 HEALTH PAYOUT	\$708.00	\$0.00	-\$708.00	-100.00%
5720-00 DENTAL INSURANCE	\$1,451.00	\$2,752.00	\$1,301.00	89.66%
5735-00 MEPERS RETIREMENT	\$13,060.00	\$15,545.00	\$2,485.00	19.03%
5740-00 FICA	\$12,152.00	\$14,157.00	\$2,005.00	16.50%
5745-00 PAID FMLA	\$0.00	\$471.00	\$471.00	100.00%
5750-00 WORKERS COMPENSATION	\$10,064.00	\$9,178.00	-\$886.00	-8.80%
5760-00 UNEMPLOYMENT	\$1,050.00	\$1,005.00	-\$45.00	-4.29%
5900-00 CAPITAL PROJECTS	\$23,000.00	\$60,000.00	\$37,000.00	160.87%
5958-00 GENERATOR EXPENSE	\$700.00	\$700.00	\$0.00	0.00%
TOTAL OPERATIONS	\$560,230.00	\$784,283.00	\$224,053.00	39.99%
Dept/Div: 140-02 PUBLIC WORKS / WINTER				
OPERATIONS				22.100/
5100-00 FULL TIME WAGES	\$134,995.00	\$164,951.00	\$29,956.00	22.19%
5120-00 OVER TIME WAGES	\$30,000.00	\$35,000.00	\$5,000.00	16.67% 33.33%
5522-00 EQUIPMENT MAINTENANCE & REPAIR	\$3,000.00	\$4,000.00	\$1,000.00	22.22%
5524-00 VEHICLE MAINTENANCE	\$18,000.00	\$22,000.00	\$4,000.00 \$2,800.00	16.28%
5526-00 GAS/DIESEL 5543-00 EQUIPMENT PURCHASES	\$17,200.00 \$6,500.00	\$20,000.00 \$3,400.00	-\$3,100.00	-47.69%
5544-00 SUPPLIES	\$9,500.00	\$10,000.00	\$500.00	5.26%
5556-00 COLD PATCH	\$2,200.00	\$2,200.00	\$0.00	0.00%
5570-00 CUTTING EDGES	\$10,700.00	\$14,000.00	\$3,300.00	30.84%
5572-00 SALT	\$68,386.00	\$71,500.00	\$3,114.00	4.55%
5574-00 LIQUID CALCIUM CHLORIDE	\$8,900.00	\$10,000.00	\$1,100.00	12.36%
5710-00 HEALTH & LIFE INSURANCE	\$30,162.00	\$50,775.00	\$20,613.00	68.34%
5715-00 HEALTH PAYOUT	\$708.00	\$0.00	-\$708.00	-100.00%
5720-00 DENTAL INSURANCE	\$1,452.00	\$2,751.00	\$1,299.00	89.46%
5735-00 MEPERS RETIREMENT	\$13,060.00	\$15,545.00	\$2,485.00	19.03%
5740-00 FICA	\$12,153.00	\$14,157.00	\$2,004.00	16.49%
5745-00 PAID FMLA	\$0.00	\$471.00	\$471.00	100.00%
5750-00 WORKERS COMPENSATION	\$6,993.00	\$9,179.00	\$2,186.00	31.26%
5760-00 UNEMPLOYMENT	\$1,053.00	\$1,005.00	-\$48.00	-4.56%
TOTAL WINTER OPERATIONS	\$374,962.00	\$450,934.00	\$75,972.00	20.36%
Dept/Div: 140-03 PUBLIC WORKS / PARKS				
5420-00 WATER	\$220.00	\$236.00	\$16.00	7.27%
5635-00 PARK MAINTENANCE	\$4,000.00	\$4,000.00	\$0.00	0.00%
TOTAL PARKS	\$4,220.00	\$4,236.00	\$16.00	0.38%
Dept/Div: 140-06 PUBLIC WORKS /				
CEMETERIES	+220.00	+226.00	+1 C 00	7 770/
5420-00 WATER	\$220.00	\$236.00	\$16.00	7.27%
5525-00 MAINTENANCE/SUPPLIES	\$2,000.00	\$2,000.00	\$0.00	0.00% -100.00%
5900-00 CAPITAL PROJECTS TOTAL CEMETERIES	\$9,000.00 \$11,220.00	\$0.00 \$2,236.00	<u>-\$9,000.00</u> -\$8,984.00	-80.07%
TOTAL CLIMETEINES	\$950,632.00	\$1,241,689.00	\$291,057.00	30.62%
TOTAL PODLIC WORKS	\$550,052.00	\$1,241,00 5.00	\$251,057.00	50.02 /0
Dept/Div: 150-01 SOLID WASTE & RECYCLINGSOLID WASTE				
5655-00 MSW DISPOSAL	\$113,250.00	\$128,864.00	\$15,614.00	13.79%
5660-00 RECYCLABLES COLLECTION	\$113,250.00	\$127,779.00	\$14,529.00	12.83%
5670-00 ECOMAINE TONAGE	\$87,500.00	\$104,000.00	\$16,500.00	18.86%
5685-00 CLEANUP DAY	\$15,000.00	\$15,000.00	\$0.00	0.00%
5688-00 GARBAGE TO GARDEN	\$4,780.00	\$4,780.00	\$0.00	0.00%
5690-00 TOTE PURCHASES	\$195,000.00	\$10,000.00	-\$185,000.00	-94.87%
TOTAL SOLID WASTE & RECYCLING	\$528,780.00	\$390,423.00	-\$138,357.00	-26.17%
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	2024 Elected	2025 Elected	Elec Req vs Curr Bud Change \$	Elec Req vs Curr Bud Change%
Dept/Div: 170-01 CAPITAL RES. APPROP BUDGETED APROPRIATIONS				
5895-00 EQUIPMENT RESERVE	\$150,000.00	\$0.00	-\$150,000.00	-100.00%
5897-00 PARKS & RECREATION TOTAL APPROPRIATIONS BUDGETED	\$0.00 \$150,000.00	\$5,000.00 \$5,000.00	\$5,000.00 -\$145,000.00	100.00% - 96.67%
TOTAL BUDGET	\$4,644,412.00	\$4,953,877.00	\$309,465.00	6.60%
MISCELLANEOUS GEN GOVERNMENT 5840-00 COUNTY TAXES	\$436,571.00	\$490,577.00	\$54,006.00	12.50%
Dept/Div: 160-04 FIXED EXPENSES / MSAD #51 - EDUCATION				
5830-00 EDUCATION MSAD #51	\$9,144,530.00	\$9,522,845.70	\$378,315.70	4.10%
Dept: 100 REVENUES 4010 AGENT FEES 4020 RESCUE FEES 4021 INTEREST INCOME 4030 APPEALS 4050 BOAT EXCISE 4060 BUILDING PERMITS 4080 CATV FRANCHISE FEES 4090 CELL TOWER RENTAL	\$15,000.00 \$70,000.00 \$70,000.00 \$50.00 \$4,200.00 \$65,000.00 \$30,000.00 \$45,000.00	\$18,000.00 \$100,000.00 \$120,000.00 \$50.00 \$10,000.00 \$40,000.00 \$28,000.00 \$50,000.00	\$3,000.00 \$30,000.00 \$50,000.00 \$0.00 \$5,800.00 -\$25,000.00 \$5,000.00	20.00% 42.86% 71.43% 0.00% 138.10% -38.46% -6.67% 11.11%
4100 CEO FINES 4110 CEO MISC. PERMITS 4115 CEO ADMINISTRATION FEES 4130 CLERK FEES 4140 CUSTOMER SERVICES FEES 4156 GRANTS RECIVABLE - FUND 10 4157 PARK USE PERMIT DOGS	\$100.00 \$800.00 \$8,000.00 \$600.00 \$500.00 \$15,000.00	\$100.00 \$800.00 \$8,000.00 \$800.00 \$500.00 \$8,000.00	\$0.00 \$0.00 \$200.00 \$0.00 -\$7,000.00	0.00% 0.00% 33.33% 0.00% -46.67% 0.00%
4160 ELECTRICAL PERMIT DOGS 4160 ELECTRICAL PERMITS 4210 GENERAL ASSISTANCE 4260 LOCAL ROAD ASSISTANCE PROGRAM 4265 PROPERTY & CASUALTY POOL 4270 MSAD ELECTIONS 4280 MISC REVENUES	\$500.00 \$11,000.00 \$2,100.00 \$27,000.00 \$2,500.00 \$1,700.00 \$200.00	\$500.00 \$18,000.00 \$2,450.00 \$32,000.00 \$0.00 \$1,700.00 \$3,000.00	\$0.00 \$7,000.00 \$350.00 \$5,000.00 -\$2,500.00 \$0.00 \$2,800.00	63.64% 16.67% 18.52% -100.00% 0.00% 1400.00%
4290 BMV EXCISE 4320 PLANNING BOARD 4330 PLUMBING PERMITS 4335 PRIVATE ROAD SIGNS 4340 SHARP HOUSE RENTAL FEES	\$200.00 \$1,000,000.00 \$3,000.00 \$10,000.00 \$800.00 \$10,200.00	\$1,200,000.00 \$1,500.00 \$9,000.00 \$800.00 \$11,050.00	\$200,000.00 -\$1,500.00 -\$1,000.00 \$0.00 \$850.00	20.00% -50.00% -10.00% 0.00% 8.33%
4342 ROAD ORDINANCE PERMITS 4345 WH&CC FEES 4370 SITE PLAN REVIEW 4390 SOLID WASTE/RECYCLING 4400 SW HAULER PERMIT	\$100.00 \$25,000.00 \$1,500.00 \$100,000.00 \$75.00	\$100.00 \$20,000.00 \$0.00 \$150,000.00 \$75.00	\$0.00 -\$5,000.00 -\$1,500.00 \$50,000.00 \$0.00	0.00% -20.00% -100.00% 50.00% 0.00%
4420 TAX INTEREST 4480 TREE GROWTH EXEMPTION 4485 CONSOLIDATED COMM. LEASE 4500 VETERAN'S EXEMPTION 4510 VITAL RECORDS 4991 WH DONATIONS	\$15,000.00 \$4,300.00 \$6,000.00 \$2,200.00 \$3,000.00 \$15,000.00	\$15,000.00 \$4,300.00 \$6,000.00 \$2,200.00 \$2,500.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 -\$500.00 -\$15,000.00	0.00% 0.00% 0.00% -16.67% -100.00%
4993 TRANSFER IN TIF	\$77,900.00 \$1,643,325.00	\$49,432.00 \$1,913,857.00	<u>-\$28,468.00</u> \$270,532.00	-36.54% 16.50%

	2024 Elected	2025 Elected	Elec Req vs Curr Bud Change \$	Elec Req vs Curr Bud Change%
4350 REVENUE SHARING	\$748,498.00	\$650,000.00	-\$98,498.00	-13.16%
TOTAL REVENUE SHARING	\$748,498.00	\$650,000.00	-\$98,498.00	-13.16%
TOTAL NON-PROPERTY TAX	\$2,391,823.00	\$2,563,857.00	\$172,034.00	7.19%