

Expenditure Summary					
OVERALL BUDGET SHEET			2023	2023	2024
updated	5/15/2023	Article	Budget	Expense	Budget
		General Government		5/10/2023	
11-01	Board of Selectmen	6	11,114	1,123	14,343
11-02	Planning Board	6	12,596	4,512	12,697
11-03	Board of Appeals	6	896	0	896
11-04	Professional Services	6	85,000	57,672	87,395
TOTAL		6	109,606		115,331
		Town Hall Admin			
12-03	Town Hall Operations	7	129,906	113,042	140,957
12-04	Land Use	7	307,112	246,430	348,228
12-05	Administration	7	444,383	359,023	492,097
TOTAL		7	881,401		981,282
		Fire Rescue Service			
13-01	Fire Department	8	459,415	774,870	1,031,286
13-03	Call Company		46,709		
13-04	FF/EMT Per Diem		400,539		
TOTAL		8	906,663		1,031,286
14-01	Civil Services	10	53,841	51,813	56,725
14-02	Cemeteries				
14-03	Miscellaneous	23-26	38,935	34,491	43,695
14-04	Contingency	10	10,000	6,272	10,000
Total			102,776		110,420
15-01	Public Works	11	911,058	753,031	1,022,305
17-01	Transfer Station	12	144,485	98,484	324,300
18-01	General Assistance	13	95,279	83,367	110,156
19-01	Recreation	14	391,468	283,654	443,050
19-03	Recreation Bus Reserve	22	14,200	0	20,000
Total			405,668		463,050
20-01	Road Construction	19	507,226	208,163	580,000
21-01	PW Capital Reserve	20	100,000	74,410	125,000
23-01	FD Capital Reserve	21	65000	66,759	70,000
	Ambulance purchase 5 year lease	17			70,000
27-01	Police Patrol Services	15	191,000	79,129	208,123
	Police Cruiser	18	39250	0	45,000
Bond Arundel Municipal Building			189151	157944	189,151
NEW POSITION FF/PARAMEDIC FY23/24		9	184000		96893
		Total Budget	4,677,210		5,542,297
sub total		Municipal			
less anticipated revenue		29	2,258,049		2,683,298
raise by taxes			2,419,161		2,858,999

Anticipated Revenue		Taxes off set	2020	2021	2022	2023	2023	2024
updated	5/15/2023		collected	collected	collected	Budget	collected	Budget
Warrant Article # 29							5/10/2023	
01 Taxes								
06 Excise Taxes	Vehicles		1,090,501	1,271,115	1,174,427	1,102,765	988,457	1,140,398
07 Boat Excise			5,833	7,171	6,242	6,200	3,871	6,000
			1,096,334	1,278,286	1,180,669	1,108,965	992,328	1,146,398
02 Licenses & Permits								
01 Clerk Fees			15,828	19,543	22,325	14,961	19,591	15,000
02 Vitals			3,713	3,741	3,897	3,324	3,778	3,000
03 Business License			1,320	1,040	1,170	944	1,150	1,000
04 Building Permits			88,954	101,821	79,005	80,575	86,356	55,000
05 Electrical Permits			7,098	5,589	7,446	7,337	7,920	4,000
06 Plumbing Permits			12,740	17,035	11,945	13,569	15,398	9,000
			129,653	148,769	125,788	120,710	134,193	87,000
03 Intergovernmental								
03 Highway Block Grant			42,008	39,252	42,172	40,835	41,960	42,000
04 Home & Veteran's Exemption			179,311	227,863	255,569	250,000	258,785	250,000
05 BETE Reimbursement			68,422	80,884	77,754	77,000	105,872	72,000
06 Snowmobile			1,165	1,099	1,086	1,142	960	1,000
07 Tree Growth			6,126	5,351	6,844	5,781	6,932	6,000
08 General Assistance			4,547	4,364	5,475	3,388	8,398	4,600
14 State Revenue Sharing			254,744	361,170	545,666	234,479	498,284	570,370
			556,323	719,983	934,566	612,625	921,191	945,970
04 Service Charge								
01 Lease			46,266	48,178	50,990	43,750	49,683	45,000
02 Appeals Bd			0	0	0	0	0	0
03 Planning Bd			10,675	12,641	8,494	9,856	6,765	9,600
04 Dogs			1,660	1,327	2,784	1,582	1,779	1,700
07 Ambulance			135,041	130,166	149,560	140,383	120,572	147,000
08 Recreation			122,887	175,461	198,476	183,147	210,443	265,000
09 Misc-Copies			370	483	469	598	192	530
11 Interest & Penalties			20,981	29,878	21,708	23,384	9,896	23,000
12 Interest Delinquent			6,084	9,601	4,339	6,355	4,583	6,000
13 Charges Delinquent			5,908	6,821	5,884	6,694	5,072	6,100
			349,872	414,556	442,704	415,749	408,985	503,930
			2,132,182	2,561,594	2,683,727	2,258,049	2,456,697	2,683,298
Fund Balance anticipation			300,000	300,000	300,000	127,000		
Total			2,432,182	2,861,594	2,983,737	2,385,049		