

Expenditure Summary

OVERALL BUDGET SHEET		2019	2020	2020	2021	2022
	Article	Expenses	Budget	Expenses	Approved	Budget
General Government						
11-01 Board of Selectmen	11	9996	11114	11368	11114	11114
11-02 Planning Board	11	9007	9856	8701	10884	9884
11-03 Board of Appeals	11	123	896	102	896	896
11-04 Professional Services	11	77000	106483	59406	88577	81121
TOTAL		<u>96,126</u>	<u>128,349</u>	<u>79,577</u>	<u>111,471</u>	<u>103,015</u>
Town Hall Admin						
12-03 Town Hall Operations	12	102851	91731	83296	94572	119712
12-04 Planner/CEO/Assessor	12	244298	256211	262719	348463	328509
12-05 Administration	12	360992	386764	386697	421046	445494
TOTAL		<u>708,141</u>	<u>734,706</u>	<u>732,712</u>	<u>864,081</u>	<u>893,715</u>
Fire Rescue Service						
13-01 Fire Department	13	251555	257687	251804	285,202	285696
13-03 Call Company	13	30180	31038	27883	40812	41156
13-04 FF/EMT Per Diem	13	295709	313853	316971	328,460	338845
TOTAL		<u>577,444</u>	<u>602,578</u>	<u>596,658</u>	<u>654,474</u>	<u>665,697</u>
14-01 Civil Services / Contingency	14	43803	47266	45035	49,070	60279
14-03 Miscellaneous	26-29	281478	289023	295806	308797	35407
Total		<u>325,281</u>	<u>336,289</u>	<u>340,841</u>	<u>357,867</u>	<u>95,686</u>
15-01 Public Works	15	<u>703,812</u>	<u>769,434</u>	<u>719,159</u>	<u>780,974</u>	<u>850,004</u>
17-01 Transfer Station	16	<u>103,011</u>	<u>108,982</u>	<u>108,887</u>	<u>99,384</u>	<u>117,998</u>
18-01 General Assistance	17	<u>81,102</u>	<u>85,784</u>	<u>79,271</u>	<u>88,750</u>	<u>94,682</u>
19-01 Recreation	18	242729	358648	273124	318706	378406
19-03 Recreation Bus Reserve	25	6250	6250	6250	6250	8850
Total		<u>248,979</u>	<u>364,898</u>	<u>279,374</u>	<u>324,956</u>	<u>387,256</u>
20-01 Road Construction	22	<u>425,000</u>	<u>425,000</u>	<u>425,000</u>	<u>425,000</u>	<u>507,226</u>
21-01 PW Capital Reserve	23	<u>40,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
23-01 FD Capital Reserve	24	<u>40,000</u>	<u>45,000</u>	<u>45,000</u>	<u>55,000</u>	<u>60,000</u>
27-01 Police Patrol Services	19	<u>153,889</u>	<u>181,086</u>	<u>157,149</u>	<u>183,390</u>	<u>185,000</u>
Police Cruiser	21					<u>39,250</u>
33-01 RSU Appropriations		<u>5,130,549</u>	<u>5,383,201</u>	<u>5,383,201</u>	<u>5,608,215</u>	<u>5,664,297</u>

<i>Anticipated Revenue</i>	2018	2019	2020	2020	2021	2021	2022
updated	4/7/2021		Budget	collected	Budget	collected	proposed
				unaudited			
Warrant Article # 30							
01 Taxes							
06 Excise Taxes - vehicles	1,039,441	1,126,510	950,000	1,090,501	975,000	957,137	990,202
07 Boat Excise	5,739	5,780	5,200	5,833	5,500	3,149	5,700
	1,045,180	1,132,290	955,200	1,096,334	980,500	960,286	995,902
02 Licenses & Permits							
01 Clerk Fees	12,961	13,293	13,000	15,828	13,000	14,136	13,600
02 Vitals	3,200	2,899	3,000	3,713	3,000	2,767	3,200
03 Business License	1,050	530	750	1,320	750	390	860
04 Building Permits	64,874	81,754	45,000	88,954	60,000	79,633	72,000
05 Electrical Permits	8,435	10,012	4,500	7,098	7,000	3,639	7,600
06 Plumbing Permits	13,148	13,425	9,500	12,740	12,000	12,775	12,500
	103,668	121,913	75,750	129,653	95,750	113,340	109,760
03 Intergovernmental							
03 Highway Block Grant	41,308	40,948	40,660	42,008	42,008	39,252	42,000
04 Veteran's Exemption	125,272	166,118	150,000	179,311	150,000	227,863	158,265
05 BETE Reimbursement	45,831	57,057	34,000	68,422	50,000	80,838	50,754
06 Snowmobile	1,192	1,112	1,200	1,165	1,200	1,099	1,200
07 Tree Growth	5,569	6,080	5,500	6,126	5,500	5,351	5,860
08 General Assistance	4,666	3,965	2,000	4,547	4,000	1,780	4,000
14 State Revenue Sharing	156,526	165,478	150,000	254,744	157,000	264,714	275,000
	380,364	440,758	383,360	556,323	409,708	620,897	537,079
04 Service Charge							
01 Lease	38,062	42,857	37,000	46,266	38,000	40,095	38,700
02 Appeals Bd	500	500	500	0	500	0	500
03 Planning Bd	3,425	12,325	4,000	10,675	6,000	5,075	7,975
04 Dogs	1,563	1,677	1,800	1,660	1,700	823	1,700
07 Ambulance	148,330	170,955	124,000	135,041	137,000	95,298	139,000
08 Recreation	207,062	249,645	265,000	122,887	175,000	110,749	178,540
09 Misc-Copies	825	564	600	370	600	280	600
11 Interest & Penalties	20,608	24,022	20,000	20,981	21,000	19,225	22,000
12 Interest Delinquent	4,770	5,906	6,500	6,084	5,200	7,937	6,100
13 Charges Delinquent	5,868	6,636	9,500	5,908	6,900	5,685	7,100
	431,013	515,087	468,900	349,872	391,900	285,167	402,215
	<u>1,960,225</u>	<u>2,210,048</u>	<u>1,883,210</u>	<u>2,132,182</u>	<u>1,877,858</u>	<u>1,979,690</u>	<u>2,044,956</u>
Fund Bal anticipation			300,000	300,000	300,000	300,000	300,000
Total			2,183,210	2,432,182	2,177,858	2,279,690	2,344,956