

**TOWN OF BAR HARBOR
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
FISCAL YEAR 2023 BUDGET**

			2021	2022	2022	2023	FY23 VS
			ACTUAL	ORIG BUD	PROJECTION	DEPARTMENT	FY22
							ORIG BUD
1010 TOWN COUNCIL							
1010	5100	WAGES-SALARIES	\$ 9,900	\$ 10,800	\$ 10,800	\$ 10,800	0.0%
1010	5304	CONT SRV-AUDIT & ACCOUNTING	\$ 12,865	\$ 13,100	\$ 13,100	\$ 14,000	6.9%
1010	5808	PROFESSIONAL DUES & LICENSES	\$ 11,702	\$ 11,880	\$ 11,880	\$ 12,890	8.5%
1010	5810	DUES-CABLE CONSORTIUM	\$ -	\$ -	\$ 3,500	\$ -	0.0%
1010	5844	TRAINING/WORKSHOPS/ETC	\$ 420	\$ 932	\$ 932	\$ 1,200	28.8%
1010	5846	TRAVEL RMS MILES & MEALS	\$ -	\$ 600	\$ 600	\$ 600	0.0%
TOTAL	TOWN COUNCIL		\$ 34,886	\$ 37,312	\$ 40,812	\$ 39,490	5.8%
1012 TOWN MANAGER							
1012	5100	WAGES-SALARIES	\$ 117,486	\$ 121,011	\$ 118,000	\$ 247,500	104.5%
1012	5155	WAGES-CAR ALLOWANCE	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0.0%
1012	5334	CONT SRV-PERS. MGT & FEES	\$ 2,132	\$ 9,000	\$ 8,500	\$ 9,000	0.0%
1012	5808	PROFESSIONAL DUES & LICENSES	\$ 1,113	\$ 1,070	\$ 1,113	\$ 1,100	2.8%
1012	5844	TRAINING/WORKSHOPS/ETC	\$ 250	\$ 600	\$ 600	\$ 600	0.0%
1012	5846	TRAVEL RMS MILES & MEALS	\$ 199	\$ 2,200	\$ 3,000	\$ 3,200	45.5%
TOTAL	TOWN MANAGER		\$ 124,180	\$ 136,881	\$ 134,213	\$ 264,400	93.2%
1014 TOWN CLERK							
1014	5100	WAGES-SALARIES	\$ 7,680	\$ -	\$ -	\$ 74,474	-
1014	5105	WAGES-HOURLY	\$ 91,269	\$ 113,298	\$ 106,000	\$ 45,510	-59.8%
1014	5110	WAGES-OVERTIME	\$ 5,440	\$ 6,740	\$ 2,500	\$ 3,000	-55.5%
1014	5302	CONT SRV-ARCHIVAL SERVICES	\$ -	\$ 1,245	\$ 2,410	\$ 1,245	0.0%
1014	5335	CONT SRV-MAILINGS	\$ -	\$ -	\$ -	\$ 4,500	-
1014	5350	CONT SRV-ORDINANCE CODING	\$ 8,424	\$ 5,000	\$ 3,000	\$ 5,000	0.0%
1014	5368	CONT SRV-COMPUTER LIC & SPPT	\$ 1,195	\$ 1,195	\$ 1,195	\$ 1,195	0.0%
1014	5704	EQP PURCH-OPERATING	\$ 307	\$ 200	\$ -	\$ 200	0.0%
1014	5808	PROFESSIONAL DUES & LICENSES	\$ 185	\$ 295	\$ 260	\$ 295	0.0%
1014	5844	TRAINING/WORKSHOPS/ETC	\$ 75	\$ 460	\$ 460	\$ 460	0.0%
1014	5846	TRAVEL RMS MILES & MEALS	\$ -	\$ 1,146	\$ 500	\$ 1,146	0.0%
TOTAL	TOWN CLERK		\$ 114,574	\$ 129,579	\$ 116,325	\$ 137,025	5.7%
1016 FINANCE							
1016	5100	WAGES-SALARIES	\$ 163,599	\$ 165,382	\$ 163,751	\$ 247,192	49.5%
1016	5105	WAGES-HOURLY	\$ 131,368	\$ 149,178	\$ 140,000	\$ 159,827	7.1%
1016	5110	WAGES-OVERTIME	\$ 1,135	\$ 1,500	\$ 1,200	\$ 1,200	-20.0%
1016	5115	WAGES-PART TIME	\$ 5,775	\$ 6,080	\$ 10,125	\$ 6,080	0.0%
1016	5334	CONT SRV-GEN'L PROF FEES	\$ 560	\$ 800	\$ -	\$ -	-100.0%
1016	5368	CONT SRV-COMPUTER LIC & SPPT	\$ 38,251	\$ 40,000	\$ 40,888	\$ 43,600	9.0%
1016	5418	SUPPLIES-FORMS/CHECKS & ETC.	\$ 1,492	\$ 1,500	\$ 1,500	\$ 1,500	0.0%
1016	5702	EQP PURCH-OFFICE	\$ 1,279	\$ 400	\$ 400	\$ 400	0.0%
1016	5704	EQP PURCH-OPERATING	\$ -	\$ 800	\$ 400	\$ 800	0.0%
1016	5808	PROFESSIONAL DUES & LICENSES	\$ 283	\$ 905	\$ 600	\$ 905	0.0%
1016	5840	REGISTRY COSTS (TAX LIENS)	\$ 4,971	\$ 5,800	\$ 6,000	\$ 5,800	0.0%
1016	5844	TRAINING/WORKSHOPS/ETC	\$ 1,492	\$ 800	\$ 800	\$ 800	0.0%
1016	5846	TRAVEL RMS MILES & MEALS	\$ 191	\$ 800	\$ 700	\$ 800	0.0%
TOTAL	FINANCE		\$ 350,396	\$ 373,945	\$ 366,364	\$ 468,904	25.4%
1018 LEGAL COUNSEL							
1018	5334	CONT SRV-PROF FEES-OTHER	\$ 58	\$ 1,200	\$ 500	\$ -	-100.0%
1018	5338	CONT SRV-LEGAL-CODE & APPLS	\$ 1,127	\$ 6,000	\$ 5,000	\$ 6,000	0.0%
1018	5340	CONT SRV-LEGAL-GENERAL	\$ 40,219	\$ 40,000	\$ 35,000	\$ 50,000	25.0%
1018	5342	CONT SRV-LEGAL-PLANNING	\$ 6,661	\$ 5,000	\$ 7,500	\$ 5,000	0.0%
1018	5432	SUPPLIES-COPIES/PHOTOS & ETC	\$ 228	\$ 250	\$ 250	\$ 250	0.0%
1018	5828	LEGAL COST REIMBURSEMENT	\$ (160)	\$ -	\$ -	\$ -	0.0%
1018	5846	TRAVEL RMS MILES & MEALS	\$ 56	\$ 500	\$ 400	\$ 500	0.0%
TOTAL	LEGAL COUNSEL		\$ 48,189	\$ 52,950	\$ 48,650	\$ 61,750	16.6%

			2021	2022	2022	2023	FY23 VS	
			ACTUAL	ORIG BUD	PROJECTION	DEPARTMENT	FY22	
							ORIG BUD	
1020 ELECTIONS								
1020	5110	WAGES-OVERTIME	\$ 6,303	\$ 2,000	\$ 2,200	\$ 2,000	0.0%	
1020	5334	CONT SRV-GEN'L & PROF FEES	\$ 940	\$ 900	\$ 900	\$ 900	0.0%	
1020	5350	CONT SRV-BALLOT BX PROGRM	\$ 772	\$ 1,927	\$ 1,927	\$ 1,927	0.0%	
1020	5360	CONT SRV-ANNUAL REPORTS	\$ 3,475	\$ 4,600	\$ 4,300	\$ 4,600	0.0%	
1020	5364	CONT SRV-LEASE VOTE MACH	\$ 589	\$ 1,000	\$ 1,200	\$ 1,000	0.0%	
1020	5376	CONT SRV-TEMP ELECTION WRKRS	\$ 6,979	\$ 3,500	\$ 3,500	\$ 3,500	0.0%	
1020	5418	SUPPLIES-FORMS & BALLOTS	\$ 2,725	\$ 2,100	\$ 2,500	\$ 2,100	0.0%	
1020	5438	SUPPLIES-OPERATING SUPPLIES	\$ 930	\$ 750	\$ 600	\$ 750	0.0%	
TOTAL	ELECTIONS		\$ 22,714	\$ 16,777	\$ 17,127	\$ 16,777	0.0%	
1022 TECHNOLOGY DIVISION								
1022	5100	WAGES-SALARIES	\$ 85,716	\$ 88,287	\$ 88,000	\$ 94,467	7.0%	
1022	5115	WAGES-PART TIME BROADCAST	\$ 10,481	\$ 9,500	\$ 9,200	\$ 9,500	0.0%	
1022	5334	CONT SRV-GEN'L & PROF FEES	\$ 918	\$ 2,500	\$ 2,500	\$ 2,500	0.0%	
1022	5368	CONT SRV-TECH. LIC & SPPT	\$ 13,654	\$ 20,098	\$ 20,000	\$ 20,848	3.7%	
1022	5390	CONT SRV-WEB SITE SERVICES	\$ 15,733	\$ 15,400	\$ 15,000	\$ 15,400	0.0%	
1022	5512	UTIL-INTERNET/WEB ACCESS	\$ 2,100	\$ 3,600	\$ 3,600	\$ 3,600	0.0%	
1022	5600	REPAIRS-SEC CAM/BROADCST EQPT	\$ 391	\$ 1,500	\$ 1,300	\$ 1,500	0.0%	
1022	5612	REPAIRS-COMPTR & TELE EQP	\$ 5,057	\$ 5,600	\$ 5,200	\$ 5,600	0.0%	
1022	5700	EQP PURCH-COMPUTER/PRNTRS	\$ 27,934	\$ 33,500	\$ 35,000	\$ 52,178	55.8%	
1022	5846	TRAVEL RMS MILES & MEALS	\$ -	\$ 300	\$ 100	\$ 300	0.0%	
TOTAL	TECHNOLOGY DIVISION		\$ 161,983	\$ 180,285	\$ 179,900	\$ 205,893	14.2%	
1024 MUNICIPAL BUILDING								
1024	5115	WAGES-PART TIME	\$ 21,872	\$ 22,846	\$ 22,000	\$ 25,408	11.2%	
1024	5300	CONT SRV-FIRE/SECRTY ALARM	\$ 1,798	\$ 1,845	\$ 1,785	\$ 1,845	0.0%	
1024	5310	CONT SRV-CLEANING SERVICES	\$ 675	\$ 550	\$ 500	\$ 550	0.0%	
1024	5320	CONT SRV-RUBBISH DISPOSAL	\$ 639	\$ 680	\$ 620	\$ 680	0.0%	
1024	5324	CONT SRV-ELEVATORS	\$ 3,817	\$ 3,900	\$ 3,743	\$ 3,900	0.0%	
1024	5332	CONT SRV-GENERATORS	\$ 768	\$ 560	\$ 570	\$ 560	0.0%	
1024	5334	CONT SRV-HVAC EQPMNT	\$ 1,053	\$ 1,940	\$ 1,940	\$ 4,480	130.9%	
1024	5370	CONT SRV-SPRINKLERS	\$ 2,720	\$ 2,300	\$ 2,245	\$ 2,300	0.0%	
1024	5408	SUPPLIES-CLEANNG/BATHROOM	\$ 770	\$ 1,300	\$ 1,200	\$ 1,300	0.0%	
1024	5438	SUPPLIES-OPERATING SUPPLIES	\$ 2,358	\$ 2,550	\$ 2,300	\$ 2,350	-7.8%	
1024	5504	UTIL-ELECTRICITY	\$ 13,994	\$ 17,500	\$ 16,900	\$ 17,500	0.0%	
1024	5508	UTIL-HEATING OIL	\$ 14,175	\$ 18,000	\$ 17,200	\$ 18,000	0.0%	
1024	5524	UTIL-SEWER	\$ 583	\$ 1,100	\$ 1,200	\$ 1,100	0.0%	
1024	5530	UTIL-WATER	\$ 1,153	\$ 1,200	\$ 1,200	\$ 1,200	0.0%	
1024	5602	REPAIRS-BUILDINGS	\$ 4,402	\$ 2,400	\$ 2,200	\$ 3,900	62.5%	
1024	5616	REPAIRS-ELECTRICAL	\$ 1,610	\$ 1,100	\$ 1,061	\$ 1,100	0.0%	
1024	5618	REPAIRS-EQUIPMENT	\$ 40	\$ 1,300	\$ 1,100	\$ 1,300	0.0%	
1024	5636	REPAIRS-PLMB & HEATNG	\$ 1,646	\$ 1,800	\$ 1,400	\$ 1,800	0.0%	
1024	5704	EQP PURCH-OPERATING	\$ 401	\$ 600	\$ 600	\$ 1,600	166.7%	
1024	5832	FACILITY PERMITS & FEES	\$ 129	\$ 237	\$ 237	\$ 237	0.0%	
1024	5846	TRAVEL RMS MILES & MEALS	\$ 68	\$ 100	\$ 90	\$ 100	0.0%	
TOTAL	MUNICIPAL BUILDING		\$ 74,671	\$ 83,808	\$ 80,091	\$ 91,210	8.8%	

			2021	2022	2022	2023	FY23 VS	
			ACTUAL	ORIG BUD	PROJECTION	DEPARTMENT	FY22	
							ORIG BUD	
1026 TOWN OFFICES								
1026	5314	CONT SRV-COPIER EQUIPMENT	\$ 4,435	\$ 3,800	\$ 3,700	\$ 3,800	0.0%	
1026	5364	CONT SRV-POSTAGE SYSTEM	\$ 2,117	\$ 1,700	\$ 1,700	\$ 1,700	0.0%	
1026	5402	SUPPLIES-BOOKS & PUBLICATNS	\$ 1,736	\$ 550	\$ 500	\$ 550	0.0%	
1026	5412	SUPPLIES-COPIER & CMPTR SUP	\$ 5,291	\$ 4,800	\$ 4,500	\$ 5,000	4.2%	
1026	5436	SUPPLIES-OFFICE SUPPLIES	\$ 8,456	\$ 7,000	\$ 7,400	\$ 8,000	14.3%	
1026	5528	UTIL-TELEPHONE & CELLULAR	\$ 13,549	\$ 9,900	\$ 9,700	\$ 12,000	21.2%	
1026	5800	ADVERTISING	\$ 5,932	\$ 6,016	\$ 5,200	\$ 6,016	0.0%	
1026	5836	POSTAGE & SHIP COSTS	\$ 10,080	\$ 12,500	\$ 12,000	\$ 10,100	-19.2%	
TOTAL TOWN OFFICES			\$ 51,595	\$ 46,266	\$ 44,700	\$ 47,166	1.9%	
1028 EMPLOYEE BENEFITS								
1028	5160	WAGES-ICMA 457 PLAN	\$ 80,859	\$ 88,800	\$ 83,000	\$ 80,000	-9.9%	
1028	5162	WAGES-INS OPT OUT STIPEND	\$ 7,961	\$ 7,150	\$ 13,000	\$ 24,750	246.2%	
1028	5200	BEN-FICA/MEDICARE	\$ 305,215	\$ 342,000	\$ 339,000	\$ 387,895	13.4%	
1028	5210	BEN-MPERS RETIREMENT	\$ 256,206	\$ 274,000	\$ 275,000	\$ 342,650	25.1%	
1028	5215	BEN-WORKERS COMPENSATION	\$ 106,039	\$ 99,000	\$ 97,000	\$ 107,500	8.6%	
1028	5220	BEN-UEMPLOYMENT COMPNSTN	\$ 4,806	\$ 15,500	\$ 6,600	\$ 8,500	-45.2%	
1028	5225	BEN-HEALTH INSURANCE PREM	\$ 607,896	\$ 710,850	\$ 690,000	\$ 716,184	0.8%	
1028	5230	BEN-HEALTH INS. OPT OUT PROG	\$ 223,404	\$ 248,000	\$ 240,000	\$ 260,000	4.8%	
1028	5240	BEN-ADMIN HRA FLEX PROGRAM	\$ 3,559	\$ 4,500	\$ 3,000	\$ 4,500	0.0%	
1028	5245	BEN-RET. HEALTH SAVINGS ACCT	\$ 13,188	\$ 15,500	\$ 15,000	\$ 13,000	-16.1%	
1028	5250	BEN-OTHER MISC BENEFIT COSTS	\$ 2,609	\$ 2,300	\$ 2,200	\$ 107,575	4577.2%	
1028	5280	BEN-WELLNESS	\$ 247	\$ 1,000	\$ 1,200	\$ 1,000	0.0%	
1028	5290	BEN-HRA ACCOUNT	\$ 81,306	\$ 84,500	\$ 79,000	\$ 107,200	26.9%	
TOTAL EMPLOYEE BENEFITS			\$ 1,693,296	\$ 1,893,100	\$ 1,844,000	\$ 2,160,754	14.1%	
1030 CODE ENFORCEMENT DIVISION								
1030	5105	WAGES-HOURLY-CEO'S	\$ 112,209	\$ 126,360	\$ 125,000	\$ 134,826	6.7%	
1030	5110	WAGES-OVERTIME	\$ 4,568	\$ 3,000	\$ 4,600	\$ 3,000	0.0%	
1030	5368	CONT SRV-COMPUTER LIC & SPPT	\$ 3,956	\$ 4,000	\$ 4,080	\$ 4,000	0.0%	
1030	5402	SUPPLIES-BOOKS & PUBLICATNS	\$ 2,303	\$ 750	\$ 600	\$ 750	0.0%	
1030	5410	SUPPLIES-SHOES & CLOTHING	\$ 267	\$ 400	\$ 400	\$ 600	50.0%	
1030	5438	SUPPLIES-OPERATING SUPPLIES	\$ -	\$ 200	\$ 200	\$ 200	0.0%	
1030	5458	SUPPLIES-VEHICLE SUPPLIES	\$ 91	\$ 400	\$ 350	\$ 400	0.0%	
1030	5516	UTIL-MOTOR FUEL-UNLEAD GAS	\$ 244	\$ 500	\$ 500	\$ 500	0.0%	
1030	5658	REPAIRS-VEHICLE REPAIRS	\$ -	\$ 500	\$ 300	\$ 500	0.0%	
1030	5702	EQP PURCH-OFFICE	\$ 1,735	\$ 800	\$ 700	\$ 800	0.0%	
1030	5808	PROFESSIONAL DUES & LICENSES	\$ 300	\$ 700	\$ 700	\$ 700	0.0%	
1030	5844	TRAINING/WORKSHOPS/ETC	\$ 1,865	\$ 3,000	\$ 3,000	\$ 3,000	0.0%	
1030	5846	TRAVEL RMS MILES & MEALS	\$ 78	\$ 700	\$ 500	\$ 700	0.0%	
TOTAL CODE ENFORCEMENT DIVISION			\$ 127,615	\$ 141,310	\$ 140,930	\$ 149,976	6.1%	

		2021	2022	2022	2023	FY23 VS	
		ACTUAL	ORIG BUD	PROJECTION	DEPARTMENT	FY22	
						ORIG BUD	
1032 ASSESSING							
1032	5100	WAGES-SALARIES	\$ 85,485	\$ 88,049	\$ 88,000	\$ 93,245	5.9%
1032	5105	WAGES-HOURLY	\$ 47,050	\$ 48,464	\$ 35,000	\$ 58,240	20.2%
1032	5110	WAGES-OVERTIME	\$ -	\$ 600	\$ 500	\$ 600	0.0%
1032	5334	CONT SRV-GEN'L & PROF FEES	\$ 911	\$ 1,100	\$ 2,000	\$ 1,100	0.0%
1032	5368	CONT SRV-COMPUTER LIC & SPPT	\$ 13,208	\$ 12,604	\$ 12,000	\$ 12,604	0.0%
1032	5438	SUPPLIES-OPERATING SUPPLIES	\$ 681	\$ 800	\$ 802	\$ 800	0.0%
1032	5458	SUPPLIES-VEHICLE SUPPLIES	\$ -	\$ 400	\$ 400	\$ 400	0.0%
1032	5516	UTIL-MOTOR FUEL-UNLEAD GAS	\$ 45	\$ 500	\$ -	\$ -	-100.0%
1032	5658	REPAIRS-VEHICLE REPAIRS	\$ 85	\$ 400	\$ 400	\$ 100	-75.0%
1032	5702	EQP PURCH-OFFICE	\$ 205	\$ -	\$ -	\$ -	0.0%
1032	5808	DUES/ LICENSES & OTHER	\$ 588	\$ 800	\$ 800	\$ 800	0.0%
1032	5838	REGISTRY OF DEEDS COSTS	\$ 291	\$ 500	\$ 400	\$ 500	0.0%
1032	5844	TRAINING/WORKSHOPS/ETC	\$ 3,010	\$ 5,000	\$ 2,500	\$ 3,500	-30.0%
1032	5846	TRAVEL RMS MILES & MEALS	\$ -	\$ 2,500	\$ 1,800	\$ 2,500	0.0%
TOTAL ASSESSING			\$ 151,559	\$ 161,717	\$ 144,602	\$ 174,389	7.8%
1034 PLANNING							
1034	5100	WAGES-SALARIES-PLANNING DIR	\$ 85,917	\$ 88,495	\$ 88,495	\$ 93,716	5.9%
1034	5105	WAGES-HRLY-OF.MGR & PLANNR	\$ 102,177	\$ 105,331	\$ 105,000	\$ 113,610	7.9%
1034	5110	WAGES-OVERTIME	\$ 1,831	\$ 2,500	\$ 1,500	\$ 2,500	0.0%
1034	5334	CONT SRV-GEN'L PROF FEES	\$ 2,685	\$ 5,000	\$ 5,000	\$ 6,000	20.0%
1034	5356	CONT SRV-PLANNING SERV	\$ -	\$ 1,000	\$ 1,000	\$ -	-100.0%
1034	5402	SUPPLIES-BOOKS & PUBLICATNS	\$ 1,492	\$ 1,500	\$ 1,500	\$ 1,000	-33.3%
1034	5800	ADVERTISING	\$ 5,025	\$ 5,000	\$ 7,000	\$ 5,000	0.0%
1034	5806	CONSERVATION COMMISSION	\$ 2,268	\$ 400	\$ 500	\$ 500	25.0%
1034	5808	PROFESSIONAL DUES & LICENSES	\$ 269	\$ 2,100	\$ 2,100	\$ 2,100	0.0%
1034	5812	DUES-HANCK CTY PLAN COM	\$ 725	\$ 1,450	\$ 1,450	\$ 1,450	0.0%
1034	5834	PLANNING BOARD EXPS	\$ -	\$ 500	\$ 500	\$ 500	0.0%
1034	5836	POSTAGE & SHIP COSTS	\$ 6,546	\$ 7,000	\$ 7,000	\$ 11,500	64.3%
1034	5844	TRAINING/WORKSHOPS/ ETC	\$ 275	\$ 2,500	\$ 2,500	\$ 2,500	0.0%
1034	5846	TRAVEL RMS MILES & MEALS	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	0.0%
TOTAL PLANNING			\$ 209,209	\$ 224,276	\$ 225,045	\$ 241,876	7.8%
1036 MISCELLANEOUS							
1036	5170	WAGES-ACCRUALS-27TH PP	\$ 24,881	\$ 17,000	\$ 17,000	\$ 17,000	0.0%
1036	5175	WAGES-VACATION ACCRLS	\$ 25,211	\$ 20,500	\$ 20,500	\$ 27,500	34.1%
1036	5334	CONT SRV-POLCO/BH ENTERPRS	\$ 1,770	\$ 16,100	\$ 24,000	\$ -	-100.0%
1036	5356	CLIMATE CHG TASK FORCE	\$ 2,000	\$ 15,000	\$ 15,000	\$ 10,000	-33.3%
1036	5822	INSURANCES-GEN.LIABLTY & CRIME	\$ 30,047	\$ 30,500	\$ 29,700	\$ 30,500	0.0%
1036	5824	INSURANCES-PROP & CASLTY	\$ 27,174	\$ 27,400	\$ 23,000	\$ 26,000	-5.1%
1036	5826	INSURANCES-VEHICLES	\$ 40,631	\$ 40,600	\$ 41,500	\$ 42,000	3.4%
1036	5835	P&C INS DED. & REIMBURSE	\$ (75)	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
1036	5906	CONTINGENCY ACCOUNT	\$ 11,600	\$ 55,000	\$ 40,000	\$ 40,000	-27.3%
1036	5924	ISLAND EXPLORER	\$ -	\$ 40,902	\$ 13,500	\$ 13,500	-67.0%
1036	5974	TAX ABATEMENTS	\$ 5,561	\$ 20,000	\$ 77,026	\$ 20,000	0.0%
TOTAL MISCELLANEOUS			\$ 168,800	\$ 284,002	\$ 302,226	\$ 227,500	-19.9%

			2021	2022	2022	2023	FY23 VS
			ACTUAL	ORIG BUD	PROJECTION	DEPARTMENT	FY22
							ORIG BUD
1042 FIRE							
1042	5100	WAGES-SALARIES-CHIEF	\$ 91,252	\$ 93,990	\$ 93,000	\$ 99,535	5.9%
1042	5105	WAGES-HOURLY (17)	\$ 563,076	\$ 676,784	\$ 685,000	\$ 1,038,772	53.5%
1042	5110	WAGES-OVERTIME	\$ 79,913	\$ 75,076	\$ 78,000	\$ 79,229	5.5%
1042	5115	WAGES-PART TIME-CALL FORCE	\$ 9,701	\$ 14,000	\$ 14,000	\$ 16,000	14.3%
1042	5120	WAGES-LEAVE OVERTIME	\$ 13,747	\$ 20,000	\$ 22,000	\$ 30,000	50.0%
1042	5125	WAGES-TRAINING OVERTIME	\$ 10,439	\$ 8,000	\$ 16,000	\$ 12,001	50.0%
1042	5150	WAGES-HOLIDAY LEAVE	\$ 28,305	\$ 30,254	\$ 25,821	\$ 43,241	42.9%
1042	5225	BEN-VOL ACCIDENT INS	\$ 442	\$ 650	\$ 646	\$ 686	5.5%
1042	5255	BEN-INNOCLULTNS & PHYS EXMS	\$ 868	\$ 700	\$ 925	\$ 1,176	68.0%
1042	5314	CONT SRV-COPIER EQUIPMENT	\$ 1,045	\$ 440	\$ 440	\$ 464	5.5%
1042	5337	CONT SERV-MUTUAL AID	\$ -	\$ -	\$ 350	\$ 3,300	-
1042	5368	CONT SRV-COMPUTER LIC & SPPT	\$ 17,700	\$ 20,261	\$ 18,000	\$ 20,425	0.8%
1042	5378	CONT SRV-TESTNG-EQUIPMENT	\$ 4,378	\$ 10,010	\$ 8,500	\$ 5,720	-42.9%
1042	5410	SUPPLIES-UNIFORMS & CLOTHING	\$ 7,106	\$ 10,100	\$ 10,100	\$ 14,100	39.6%
1042	5412	SUPPLIES-COPIER & CMPTR SUP	\$ 587	\$ 650	\$ 933	\$ 800	23.1%
1042	5416	SUPPLIES-FIRE PREVENTION	\$ 723	\$ 500	\$ 471	\$ 528	5.5%
1042	5436	SUPPLIES-OFFICE SUPPLIES	\$ 621	\$ 550	\$ 600	\$ 580	5.5%
1042	5437	SUPPLIES-EMS OPERATING SUP	\$ 13,619	\$ 15,000	\$ 14,800	\$ 21,000	40.0%
1042	5438	SUPPLIES-FIRE OPERATING SUP	\$ 2,381	\$ 4,400	\$ 4,400	\$ 4,917	11.8%
1042	5458	SUPPLIES-VEHICLE SUPPLIES	\$ 5,758	\$ 7,600	\$ 9,000	\$ 8,494	11.8%
1042	5514	UTIL-MOTOR FUEL-DIESEL	\$ 3,826	\$ 6,000	\$ 6,000	\$ 6,332	5.5%
1042	5516	UTIL-MOTOR FUEL-UNLEAD GAS	\$ 2,913	\$ 5,200	\$ 5,400	\$ 5,600	7.7%
1042	5528	UTIL-TELEPHONE & CELLULAR	\$ 6,603	\$ 5,024	\$ 4,400	\$ 5,781	15.1%
1042	5618	REPAIRS-EQUIPMENT & GEN	\$ 7,384	\$ 4,138	\$ 3,300	\$ 8,820	113.1%
1042	5644	REPAIRS-RADIOS	\$ 2,312	\$ 1,950	\$ 1,800	\$ 2,058	5.5%
1042	5658	REPAIRS-VEHICLE REPAIRS	\$ 14,480	\$ 7,000	\$ 9,900	\$ 13,725	96.1%
1042	5704	EQP PURCH-OPERATING	\$ 9,066	\$ 7,370	\$ 6,000	\$ 8,499	15.3%
1042	5808	PROFESSIONAL DUES & LICENSES	\$ 3,814	\$ 3,509	\$ 3,400	\$ 4,104	17.0%
1042	5822	INSURANCES-AMB LIABILITY	\$ 2,607	\$ 2,661	\$ 2,606	\$ 2,808	5.5%
1042	5836	POSTAGE & SHIP COSTS	\$ 670	\$ 600	\$ 600	\$ 633	5.5%
1042	5844	TRAINING/WORKSHOPS/ETC	\$ 4,823	\$ 6,175	\$ 6,300	\$ 8,925	44.5%
1042	5846	TRAVEL RMS MILES & MEALS	\$ 40	\$ 2,600	\$ 2,400	\$ 2,906	11.8%
TOTAL FIRE			\$ 910,200	\$ 1,041,192	\$ 1,055,092	\$ 1,471,159	41.3%
1043 PUBLIC FIRE PROTECTION							
1043	5510	PUBLIC FIRE PROTECTION-HYDRANT	\$ 585,604	\$ 585,604	\$ 585,604	\$ 585,604	0.0%
TOTAL PUBLIC FIRE PROTECTION			\$ 585,604	\$ 585,604	\$ 585,604	\$ 585,604	0.0%
1045 POLICE							
1045	5105	WAGES-HOURLY (12)	\$ 698,142	\$ 746,009	\$ 740,000	\$ 791,634	6.1%
1045	5108	WAGES-PD ADMIN ASST	\$ 51,405	\$ 53,747	\$ 53,000	\$ 56,888	5.8%
1045	5110	WAGES-OVERTIME	\$ 49,872	\$ 66,950	\$ 69,000	\$ 70,900	5.9%
1045	5115	WAGES-PART TIME/SEASONAL	\$ 19,544	\$ 26,450	\$ 26,000	\$ 28,011	5.9%
1045	5117	WAGES-PART TIME TRAINING	\$ 7,200	\$ 17,568	\$ 17,280	\$ 18,605	5.9%
1045	5122	WAGES - MDEA	\$ 75,918	\$ 76,434	\$ 75,000	\$ 82,908	8.5%
1045	5135	WAGES-PUBLIC SAFETY DETL OT	\$ 4,175	\$ 8,400	\$ 7,200	\$ 8,400	0.0%
1045	5136	WAGES-CR. SHIP DETAILS OT	\$ 950	\$ 35,000	\$ 22,000	\$ 37,065	5.9%
1045	5138	WAGES-OT MUTUAL AID TO MD	\$ 28,508	\$ 26,000	\$ 26,000	\$ 26,000	0.0%

			2021	2022	2022	2023	FY23 VS	
			ACTUAL	ORIG BUD	PROJECTION	DEPARTMENT	FY22	
							ORIG BUD	
<i>1045 POLICE DEPT. CONTINUED</i>								
1045	5150	WAGES-HOLIDAY LEAVE	\$ 30,670	\$ 31,250	\$ 31,571	\$ 33,094	5.9%	
1045	5255	BEN-INNOCULTNS & PHYS EXMS	\$ 125	\$ 2,750	\$ 2,326	\$ 10,000	263.6%	
1045	5310	CONT SRV-CLEANING/TRASH P/UP	\$ 467	\$ -	\$ 350	\$ -	0.0%	
1045	5314	CONT SRV-COPIER EQUIPMENT	\$ 1,345	\$ 1,300	\$ 1,300	\$ 1,500	15.4%	
1045	5320	CONT SRV-RUBBISH DISPOSAL	\$ 650	\$ -	\$ -	\$ -	0.0%	
1045	5334	CONT SRV-PRO FEES-MD POL CHIEF	\$ 99,546	\$ 104,325	\$ 104,000	\$ 107,450	3.0%	
1045	5337	CONT SRV-MUT'L AID MT DES	\$ 49,235	\$ 20,000	\$ 31,000	\$ 20,000	0.0%	
1045	5368	CONT SRV-COMPUTER LIC & SPPT	\$ 16,400	\$ 17,413	\$ 16,000	\$ 17,413	0.0%	
1045	5380	CONT SRV-TESTNG-DRUG & ALCH	\$ (135)	\$ 1,500	\$ 1,500	\$ 1,500	0.0%	
1045	5400	SUPPLIES-AMMUNITION SUPPLIES	\$ 3,976	\$ 4,060	\$ 3,992	\$ 4,060	0.0%	
1045	5410	SUPPLIES-UNIFORMS & CLOTHING	\$ 11,152	\$ 10,500	\$ 9,600	\$ 10,500	0.0%	
1045	5412	SUPPLIES-COPIER & CMPTR SUP	\$ 390	\$ 1,000	\$ 1,000	\$ 1,000	0.0%	
1045	5416	SUPPLIES-COMMUNITY POLICING	\$ 900	\$ 500	\$ 500	\$ 500	0.0%	
1045	5418	SUPPLIES-FORMS/PRINTING/RECPTS	\$ 1,337	\$ 2,915	\$ 2,700	\$ 2,915	0.0%	
1045	5436	SUPPLIES-OFFICE SUPPLIES	\$ 4,921	\$ 4,000	\$ 3,500	\$ 4,000	0.0%	
1045	5438	SUPPLIES-OPERATING SUPPLIES	\$ 2,205	\$ 2,187	\$ 2,150	\$ 2,187	0.0%	
1045	5458	SUPPLIES-VEHICLE SUPPLIES	\$ 8,575	\$ 10,000	\$ 9,000	\$ 10,000	0.0%	
1045	5516	UTIL-MOTOR FUEL-UNLEAD GAS	\$ 16,091	\$ 25,000	\$ 23,000	\$ 25,000	0.0%	
1045	5528	UTIL-TELEPHONE & CELLULAR	\$ 5,550	\$ 6,160	\$ 5,700	\$ 6,160	0.0%	
1045	5644	REPAIRS-RADIO/CAMERA/RADAR	\$ 2,242	\$ 2,282	\$ 2,100	\$ 2,282	0.0%	
1045	5658	REPAIRS-VEHICLE REPAIRS	\$ 1,699	\$ 6,190	\$ 6,000	\$ 6,190	0.0%	
1045	5702	EQP PURCH-OFFICE	\$ 1,499	\$ 1,500	\$ 1,200	\$ 1,500	0.0%	
1045	5704	EQP PURCH-OPERATING	\$ 6,348	\$ 12,000	\$ 8,000	\$ 12,000	0.0%	
1045	5800	ADVERTISING	\$ 516	\$ 440	\$ 450	\$ 440	0.0%	
1045	5808	DUES/LICENSES & OTHER	\$ 860	\$ 1,250	\$ 600	\$ 1,250	0.0%	
1045	5822	INSURANCES-PD MALPRAC. LIAB.	\$ 7,521	\$ 7,504	\$ 8,600	\$ 8,600	14.6%	
1045	5836	POSTAGE & SHIP COSTS	\$ 646	\$ 1,500	\$ 1,400	\$ 1,500	0.0%	
1045	5844	TRAINING/WORKSHOPS/ETC	\$ 5,500	\$ 7,500	\$ 7,000	\$ 10,000	33.3%	
1045	5846	TRAVEL RMS MILES & MEALS	\$ 2,134	\$ 3,000	\$ 3,300	\$ 3,000	0.0%	
TOTAL POLICE			\$ 1,218,079	\$ 1,344,585	\$ 1,323,319	\$ 1,424,452	5.9%	
<i>1047 DISPATCH</i>								
1047	5105	WAGES-HOURLY	\$ 192,943	\$ 205,109	\$ 202,000	\$ 220,085	7.3%	
1047	5110	WAGES-OVERTIME	\$ 9,561	\$ 23,690	\$ 23,000	\$ 25,087	5.9%	
1047	5115	WAGES-PART TIME	\$ 14,481	\$ 7,500	\$ 8,100	\$ 10,000	33.3%	
1047	5138	WAGES-OT MUTUAL AID	\$ 16,926	\$ 2,500	\$ 7,800	\$ 6,000	140.0%	
1047	5150	WAGES-HOLIDAY LEAVE	\$ 9,637	\$ 8,835	\$ 7,635	\$ 9,240	4.6%	
1047	5337	CONT SRV-MUTUAL AID MT DES	\$ 8,112	\$ 3,500	\$ 5,600	\$ 3,500	0.0%	
1047	5368	CONT SRV-COMPUTER LIC & SPPT	\$ 1,530	\$ 1,660	\$ 1,300	\$ 1,660	0.0%	
1047	5500	UTIL-911 LINES	\$ 716	\$ 672	\$ 675	\$ 672	0.0%	
1047	5502	UTIL-DMV COMPUTER LINE	\$ 1,414	\$ 1,560	\$ 1,300	\$ 4,120	164.1%	
1047	5504	UTIL-ELECTRICITY RADIO TWR	\$ 975	\$ 1,200	\$ 1,070	\$ 1,200	0.0%	
1047	5644	REPAIRS-MISC DISPATCH EQP	\$ 835	\$ 2,500	\$ 2,100	\$ 2,500	0.0%	
1047	5704	EQP PURCH-OPERATING	\$ -	\$ 500	\$ 431	\$ 500	0.0%	
TOTAL DISPATCH			\$ 257,131	\$ 259,226	\$ 261,011	\$ 284,564	9.8%	

			2021	2022	2022	2023	FY23 VS
			ACTUAL	ORIG BUD	PROJECTION	DEPARTMENT	FY22
							ORIG BUD
1049 PUBLIC SAFETY & TOWN HILL BLDGS							
1049	5332	CONT SRV-GENERATORS	\$ 2,721	\$ 1,130	\$ 1,130	\$ 1,130	0.0%
1049	5504	UTIL-ELECTRICITY	\$ 12,922	\$ 14,732	\$ 16,000	\$ 17,732	20.4%
1049	5508	UTIL-HEATING OIL	\$ 6,045	\$ 11,160	\$ 11,000	\$ 11,818	5.9%
1049	5520	UTIL-PROPANE	\$ 9,562	\$ 4,810	\$ 4,800	\$ 5,000	4.0%
1049	5524	UTIL-SEWER	\$ 3,851	\$ 6,600	\$ 6,357	\$ 6,600	0.0%
1049	5530	UTIL-WATER	\$ 2,080	\$ 2,800	\$ 2,500	\$ 2,800	0.0%
1049	5602	REPAIRS-BUILDINGS	\$ 7,080	\$ 3,900	\$ 3,330	\$ 3,900	0.0%
1049	5616	REPAIRS-ELECTRICAL	\$ 791	\$ 800	\$ 625	\$ 800	0.0%
1049	5832	PERMITS & FEES	\$ 59	\$ 300	\$ 240	\$ 300	0.0%
TOTAL	PUBLIC SAFETY BLDG		\$ 45,111	\$ 46,232	\$ 45,982	\$ 50,080	8.3%
1051 STREET LIGHTS							
1051	5368	CONT SRV-SOFTWARE LIC & SPPT	\$ 573	\$ 600	\$ 573	\$ 600	0.0%
1051	5512	UTIL-INTERNET/WEB ACCESS	\$ 764	\$ 770	\$ 2,800	\$ 770	0.0%
1051	5526	UTIL-STREET LIGHTS -ELEC RENT	\$ 8,660	\$ 15,000	\$ 12,000	\$ 9,000	-40.0%
1051	5656	REPAIRS-STREET LIGHTS	\$ 5,961	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
TOTAL	STREET LIGHTS		\$ 15,958	\$ 21,370	\$ 20,373	\$ 15,370	-28.1%
1053 HARBOR							
1053	5105	WAGES-HOURLY-HARBORMASTER	\$ 59,560	\$ 61,131	\$ 65,000	\$ 27,082	-55.7%
1053	5110	WAGES-OVERTIME	\$ 7,132	\$ 4,977	\$ 4,800	\$ 5,271	5.9%
1053	5130	WAGES-SUMMER/SEASONAL	\$ 9,124	\$ 10,322	\$ 9,500	\$ 10,931	5.9%
1053	5320	CONT SRV-RUBBISH DISPOSAL	\$ 500	\$ 440	\$ 440	\$ 1,200	172.7%
1053	5364	CONT SRV-SUBMRG LND LEASE-FT	\$ 3,502	\$ 3,600	\$ 3,502	\$ 3,600	0.0%
1053	5410	SUPPLIES-UNIFORMS & CLOTHING	\$ -	\$ 452	\$ -	\$ -	-100.0%
1053	5412	SUPPLIES-COMPTR SUPPLIES	\$ 62	\$ 303	\$ -	\$ -	-100.0%
1053	5418	SUPPLIES-FORMS/RECEIPTS & ETC	\$ 98	\$ 190	\$ 190	\$ 100	-47.4%
1053	5436	SUPPLIES-OFFICE SUPPLIES	\$ 727	\$ 219	\$ 299	\$ 225	2.7%
1053	5438	SUPPLIES-OPERATING SUPPLIES	\$ 860	\$ 1,208	\$ 1,100	\$ 1,208	0.0%
1053	5458	SUPPLIES-VEHCL/BOAT SUPPLIES	\$ 47	\$ 455	\$ 455	\$ 455	0.0%
1053	5504	UTIL-ELECTRICITY	\$ 10,759	\$ 12,000	\$ 10,000	\$ 11,000	-8.3%
1053	5516	UTIL-MOTOR FUEL-UNLEAD GAS	\$ 683	\$ 491	\$ 1,100	\$ 750	52.7%
1053	5524	UTIL-SEWER	\$ 541	\$ 600	\$ 1,428	\$ 600	0.0%
1053	5528	UTIL-TELEPHONE & CELLULAR	\$ 853	\$ 950	\$ 200	\$ -	-100.0%
1053	5530	UTIL-WATER	\$ 1,082	\$ 2,800	\$ 2,800	\$ 2,800	0.0%
1053	5602	REPAIRS-BUILDNGS/HEAT SYSTM	\$ 285	\$ 500	\$ 1,030	\$ 500	0.0%
1053	5618	REPAIRS-EQUIPMENT & GEN	\$ 1,378	\$ 1,400	\$ 1,400	\$ 1,400	0.0%
1053	5620	REPAIRS-FLOATS & PIERS	\$ 33,137	\$ 26,500	\$ 26,000	\$ 36,500	37.7%
1053	5658	REPAIRS-VEHCL/BOAT REPAIRS	\$ 780	\$ 1,400	\$ 1,400	\$ 1,400	0.0%
1053	5704	EQP PURCH-OPERATING	\$ 499	\$ 250	\$ 250	\$ 250	0.0%
1053	5804	BOAT RESERVATION SOFTWARE	\$ 3,073	\$ 2,500	\$ 2,642	\$ 2,500	0.0%
1053	5808	PROFESSIONAL DUES & LICENSES	\$ 135	\$ 150	\$ 150	\$ 200	33.3%
1053	5822	INSURANCES-GEN LIAB-FRRY TRM	\$ 5,894	\$ 6,000	\$ 5,894	\$ 6,000	0.0%
1053	5830	MARINE RESOURCES COMMITTEE	\$ 1,995	\$ 300	\$ 1,024	\$ 300	0.0%
1053	5836	POSTAGE & SHIP COSTS	\$ 59	\$ 85	\$ 85	\$ 85	0.0%
1053	5844	TRAINING/WORKSHOPS/ETC	\$ 125	\$ 150	\$ 150	\$ 600	300.0%
1053	5846	TRAVEL RMS MILES & MEALS	\$ -	\$ 475	\$ 350	\$ 475	0.0%
TOTAL	HARBOR		\$ 142,888	\$ 139,848	\$ 141,189	\$ 115,432	-17.5%

			2021	2022	2022	2023	FY23 VS
			ACTUAL	ORIG BUD	PROJECTION	DEPARTMENT	FY22
							ORIG BUD
1059 PARKS & RECREATION							
1059	5310	CONT SRV-GLEN MARY CLEANING	\$ 2,587	\$ 2,500	\$ 1,675	\$ 2,500	0.0%
1059	5320	CONT SRV-RUBBISH DISP	\$ 6,000	\$ 6,300	\$ 6,300	\$ 7,500	19.0%
1059	5328	CONT SRV-FLOWERS & GARDENS	\$ 21,043	\$ 30,000	\$ 30,000	\$ 31,000	3.3%
1059	5348	CONT SRV-MOWING/GRNDS MAINT	\$ 58,979	\$ 50,000	\$ 49,000	\$ 60,000	20.0%
1059	5354	CONT SRV-PEST & FERT CONTRL	\$ 15,957	\$ 20,000	\$ 19,278	\$ 20,000	0.0%
1059	5378	CONT SRV-TESTNG-EQUIPMENT	\$ 389	\$ 500	\$ 500	\$ 500	0.0%
1059	5406	SUPPLIES-CEMETERY FLAGS	\$ -	\$ 176	\$ 176	\$ 176	0.0%
1059	5424	SUPPLIES-G MRY HYPOCHLORITE	\$ 2,481	\$ 3,500	\$ 3,200	\$ 3,500	0.0%
1059	5438	SUPPLIES-OPERATING SUPPLIES	\$ 1,980	\$ 6,800	\$ 6,000	\$ 7,200	5.9%
1059	5439	SUPPLIES-DOG WASTE BAGS				\$ 600	
1059	5504	UTIL-ELECTRICITY	\$ 5,805	\$ 9,000	\$ 8,800	\$ 9,000	0.0%
1059	5524	UTIL-GLEN MARY SEWER	\$ 310	\$ 410	\$ 410	\$ 410	0.0%
1059	5528	UTIL-GLEN MARY TELEPHONE	\$ 324	\$ 300	\$ 210	\$ 300	0.0%
1059	5530	UTIL-WATER	\$ 20,851	\$ 24,000	\$ 23,000	\$ 24,000	0.0%
1059	5602	REPAIRS-GL MARY BUILDING REPRS	\$ 215	\$ 500	\$ 400	\$ 500	0.0%
1059	5606	REPAIRS-CEMETERIES	\$ -	\$ 1,522	\$ 1,522	\$ 1,522	0.0%
1059	5618	REPAIRS-FACILITIES EQUIPMNT	\$ 5,950	\$ 5,072	\$ 5,389	\$ 5,072	0.0%
1059	5622	REPAIRS-GENERAL	\$ 5,418	\$ 3,554	\$ 3,400	\$ 3,554	0.0%
1059	5704	EQP PURCH-OPERATING	\$ 478	\$ 3,000	\$ 1,500	\$ 1,500	-50.0%
1059	5926	4TH OF JULY EVENTS	\$ -	\$ 15,300	\$ 15,300	\$ 15,760	3.0%
1059	5928	BAR HARBOR BAND	\$ -	\$ 11,656	\$ -	\$ 12,005	3.0%
1059	5930	JESUP MEMORIAL LIBRARY	\$ 153,000	\$ 156,000	\$ 156,000	\$ 160,680	3.0%
1059	5932	VILLAGE HOLIDAYS DECORATIONS	\$ 5,880	\$ 9,000	\$ 9,000	\$ 6,000	-33.3%
1059	5933	PRKS & REC - SEASIDE CINEMA	\$ -	\$ -	\$ -	\$ 1,500	-
1059	5934	YMCA	\$ 102,000	\$ 104,000	\$ 104,000	\$ 107,120	3.0%
TOTAL PARKS & RECREATION			\$ 409,647	\$ 463,090	\$ 445,060	\$ 481,899	4.1%
1063 EMRGNCY MANAGEMENT/COVID19							
1063	5110	WAGES-OVERTIME	\$ 8,102	\$ 1,000	\$ 480	\$ 3,000	200.0%
1063	5255	COVID TESTS, LAB COSTS	\$ 2,317	\$ 2,000	\$ 4,000	\$ 2,000	0.0%
1063	5310	CONT SRV-CLEANING SERVICES	\$ -	\$ 2,000	\$ 200	\$ 2,000	0.0%
1063	5334	CONT SRV-GEN'L & PROF FEES	\$ 975	\$ 10,000	\$ 2,500	\$ 10,000	0.0%
1063	5340	CONT SRV-LEGAL-COV19	\$ 390	\$ 400	\$ 390	\$ 400	0.0%
1063	5350	CONT SRV-TWN MEETNG-WALLACE	\$ -	\$ 1,500	\$ -	\$ -	-100.0%
1063	5364	CONT SRV-RENTALS-EQPT/OTHR	\$ 523	\$ 500	\$ 200	\$ 500	0.0%
1063	5368	CONT SRV-COMPUTER LIC & SPPT	\$ 7,171	\$ 1,000	\$ 1,932	\$ 1,000	0.0%
1063	5408	SUPPLIES-CLEANING SUPPLIES	\$ 11,523	\$ 5,000	\$ 3,000	\$ 5,000	0.0%
1063	5438	SUPPLIES-OPERATING SUPPLIES	\$ 22,720	\$ 3,000	\$ 5,300	\$ 3,000	0.0%
1063	5444	SUPPLIES-MASKS & PPE	\$ 13,234	\$ 10,000	\$ 19,000	\$ 15,000	50.0%
1063	5704	EQP PURCH-OPERATING EQPMNT	\$ 1,021	\$ -	\$ -	\$ -	0.0%
1063	5800	ADVERTISING	\$ 323	\$ -	\$ -	\$ -	0.0%
1063	5846	TRAVEL RMS MILES & MEALS	\$ 181	\$ -	\$ -	\$ -	0.0%
TOTAL EMRGNCY MGT/COVID19			\$ 68,479	\$ 36,400	\$ 37,002	\$ 41,900	15.1%
1066 GENERAL ASSISTANCE							
1066	5912	GA-ELECTRICTY	\$ -	\$ 121	\$ 133	\$ 121	0.0%
1066	5914	GA-FOOD	\$ -	\$ 204	\$ 194	\$ 204	0.0%
1066	5916	GA-HEAT	\$ -	\$ 300	\$ 280	\$ 300	0.0%
1066	5918	GA-HOUSEHOLD/OTHER	\$ -	\$ 45	\$ 45	\$ 45	0.0%
1066	5920	GA-MISC-BURIAL COSTS	\$ 115	\$ 1,025	\$ 1,025	\$ 1,025	0.0%
1066	5922	GA-RENT	\$ 2,881	\$ 975	\$ 1,200	\$ 975	0.0%
TOTAL GENERAL ASSISTANCE			\$ 2,997	\$ 2,670	\$ 2,877	\$ 2,670	0.0%

			2021	2022	2022	2023	FY23 VS	
			ACTUAL	ORIG BUD	PROJECTION	DEPARTMENT	FY22	
							ORIG BUD	
1068 COOPERATING AGENCIES								
1068	5940	SOC AGENCY-ACADIAN YOUTH SPORTS	\$ 453	\$ 5,000	\$ 5,000	\$ 5,000	0.0%	
1068	5942	SOC AGENCY-AMER RED CROSS	\$ 2,142	\$ 2,185	\$ 2,185	\$ 2,185	0.0%	
1068	5944	SOC AGENCY-BH FOOD PANTRY	\$ 7,241	\$ 7,386	\$ 7,386	\$ 7,386	0.0%	
1068	5946	SOC AGENCY-BH HIST SOCIETY	\$ 1,358	\$ 2,500	\$ 2,500	\$ 2,500	0.0%	
1068	5950	SOC AGENCY-DOWNEAST TRANS	\$ 1,949	\$ 1,988	\$ 1,988	\$ 1,988	0.0%	
1068	5952	SOC AGENCY-EASTERN AREA AGING	\$ 3,570	\$ 3,641	\$ 3,641	\$ 3,641	0.0%	
1068	5954	SOC AGENCY-NO LIGHT HOMECR	\$ 8,172	\$ 8,172	\$ 8,172	\$ 8,172	0.0%	
1068	5956	SOC AGENCY-WIC-ME FAMILY PLANNG	\$ 1,005	\$ 1,025	\$ 1,025	\$ 1,025	0.0%	
1068	5957	SOC AGENCY-DOWNEAST HORIZNS	\$ 536	\$ 547	\$ 547	\$ 547	0.0%	
1068	5958	SOC AGENCY-HULL COVE NEIGH	\$ 4,300	\$ 4,386	\$ 4,386	\$ 4,386	0.0%	
1068	5960	SOC AGENCY-ISLAND CONNECT	\$ 5,490	\$ 5,600	\$ 5,600	\$ 5,600	0.0%	
1068	5962	SOC AGENCY-DWNEAST COM. PARTNR	\$ 7,741	\$ 7,896	\$ 7,896	\$ 7,896	0.0%	
1068	5964	SOC AGENCY-MDI NURSNG ASSC	\$ 5,100	\$ 5,202	\$ 5,202	\$ 5,202	0.0%	
1068	5965	SOC AGENCY-HOSPICE OF HANCK CTY	\$ 643	\$ 656	\$ 656	\$ 1,500	128.7%	
1068	5966	SOC AGENCY-TOWN HILL V.I.S	\$ 5,355	\$ 5,462	\$ 5,462	\$ 5,462	0.0%	
1068	5967	SOC AGENCY-MDI CAMPFIRE COALITN	\$ 3,213	\$ 3,277	\$ 3,277	\$ 3,277	0.0%	
1068	5968	SOC AGENCY-ISLND HOUSNG TRUST	\$ 5,000	\$ 5,100	\$ 5,100	\$ 5,100	0.0%	
1068	5969	SOC AGENCY-OPEN TABLE MDI	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	0.0%	
TOTAL COOPERATING AGENCIES			\$ 63,268	\$ 75,023	\$ 75,023	\$ 75,867	1.1%	
1070 COMFORT STATIONS								
1070	5310	CONT SRV-CLEANING SERVICES	\$ 60,924	\$ 65,166	\$ 65,000	\$ 80,000	22.8%	
1070	5364	CONT SRV-RENTAL OF EQPMNT	\$ 2,393	\$ 1,976	\$ 1,964	\$ 1,976	0.0%	
1070	5378	CONT SRV-TESTNG-EQUIPMENT	\$ 224	\$ 210	\$ 210	\$ 210	0.0%	
1070	5408	SUPPLIES-CLEAN SOAP/T.PAPER	\$ 12,981	\$ 14,752	\$ 18,500	\$ 20,000	35.6%	
1070	5504	UTIL-ELECTRICITY-	\$ 1,716	\$ 3,200	\$ 3,000	\$ 3,200	0.0%	
1070	5520	UTIL-PROPANE -NEWPORT DR	\$ 702	\$ 760	\$ 700	\$ 760	0.0%	
1070	5524	UTIL-SEWER	\$ 3,260	\$ 5,944	\$ 5,600	\$ 5,944	0.0%	
1070	5530	UTIL-WATER	\$ 3,279	\$ 4,000	\$ 4,000	\$ 4,000	0.0%	
1070	5602	REPAIRS-BUILDINGS	\$ 1,155	\$ 2,842	\$ 1,900	\$ 2,842	0.0%	
1070	5618	REPAIRS-EQUIPMENT	\$ 1,456	\$ 500	\$ 600	\$ 500	0.0%	
1070	5636	REPAIRS-PLUMBING & FIXT	\$ 7,781	\$ 4,923	\$ 4,400	\$ 5,500	11.7%	
TOTAL COMFORT STATIONS			\$ 95,870	\$ 104,273	\$ 105,874	\$ 124,932	19.8%	
1075 PUBLIC WORKS								
1075	5100	WAGES-SALARIES-PW DIRECTOR	\$ 95,139	\$ 99,023	\$ 99,000	\$ 104,865	5.9%	
1075	5105	WAGES-HOURLY	\$ 49,017	\$ 50,461	\$ 50,400	\$ 53,810	6.6%	
1075	5110	WAGES-OVERTIME	\$ 990	\$ 2,500	\$ 3,300	\$ 3,500	40.0%	
1075	5326	CONT SRV-ENG & SURVEYING	\$ 6,051	\$ 3,500	\$ 3,000	\$ 250,000	7042.9%	
1075	5334	CONT SRV-GEN'L & PROF FEES	\$ -	\$ 800	\$ 800	\$ 800	0.0%	
1075	5368	CONT SRV-COMPUTER LIC & SPPT	\$ 300	\$ 760	\$ 760	\$ 760	0.0%	
1075	5438	SUPPLIES-OPERATING SUPPLIES	\$ 1,004	\$ 1,000	\$ 700	\$ 1,000	0.0%	
1075	5458	SUPPLIES-VEHICLE SUPPLIES	\$ 1,956	\$ 1,500	\$ 1,500	\$ 1,500	0.0%	
1075	5514	UTIL-MOTOR FUEL-DIESEL	\$ 747	\$ 2,350	\$ 2,000	\$ 2,350	0.0%	
1075	5528	UTIL-TELEPHONE & CELLULAR	\$ 855	\$ 760	\$ 760	\$ 760	0.0%	
1075	5658	REPAIRS-VEHICLE REPAIRS	\$ 245	\$ -	\$ -	\$ -	0.0%	
1075	5808	PROFESSIONAL DUES & LICENSES	\$ 208	\$ 400	\$ 400	\$ 600	50.0%	
1075	5846	TRAVEL RMS MILES & MEALS	\$ -	\$ 560	\$ 300	\$ 560	0.0%	
TOTAL PUBLIC WORKS			\$ 156,511	\$ 163,614	\$ 162,920	\$ 420,505	157.0%	
1077 HIGHWAY DIVISION								
1077	5100	WAGES-SALARIES-HIWAY SUPT	\$ 75,497	\$ 77,762	\$ 68,000	\$ 82,350	5.9%	
1077	5105	WAGES-HOURLY (11)	\$ 471,392	\$ 482,456	\$ 459,000	\$ 533,666	10.6%	
1077	5110	WAGES-OVERTIME (MAY-OCT)	\$ 41,601	\$ 43,440	\$ 40,441	\$ 47,970	10.4%	
1077	5140	WAGES-WINTER OVRM (NOV-APRL)	\$ 39,957	\$ 45,320	\$ 44,000	\$ 49,820	9.9%	
1077	5255	BEN-INNOCLULTNS & PHYS EXMS	\$ -	\$ 250	\$ 250	\$ 250	0.0%	
1077	5300	CONT SRV-ALARMS	\$ 492	\$ 600	\$ 600	\$ 600	0.0%	
1077	5310	CONT SRV-CLEANING SERVICES	\$ 12,600	\$ 12,600	\$ 12,600	\$ 15,120	20.0%	
1077	5314	CONT SRV-COPIER EQUIPMENT	\$ 708	\$ 700	\$ 700	\$ 700	0.0%	
1077	5320	CONT SRV-RUBBISH DISPOSAL	\$ 1,014	\$ 1,000	\$ 888	\$ 1,000	0.0%	

		2021	2022	2022	2023	FY23 VS	
		ACTUAL	ORIG BUD	PROJECTION	DEPARTMENT	FY22	
						ORIG BUD	
<i>1077 HIGHWAY DIV. CONTINUED</i>							
1077	5344	CONT SRV-LINE STRIP/CRACK SEAL	\$ 10,817	\$ 28,425	\$ 28,000	\$ 28,425	0.0%
1077	5345	CONT SRV-SNOWSTORM HAULING	\$ 2,523	\$ 8,000	\$ 6,750	\$ 8,000	0.0%
1077	5348	CONT SRV-ROADSIDE MOWING	\$ 3,360	\$ 3,600	\$ 3,528	\$ 3,600	0.0%
1077	5368	CONT SRV-COMPUTER LIC & SPPT	\$ 5,675	\$ 9,392	\$ 9,000	\$ 9,392	0.0%
1077	5370	CONT SRV-SPRINKLERS	\$ 390	\$ 1,085	\$ 885	\$ 1,085	0.0%
1077	5378	CONT SRV-TESTNG-EQUIPMENT	\$ 1,034	\$ 800	\$ 800	\$ 800	0.0%
1077	5380	CONT SRV-DRUG TESTS & PHYS	\$ 508	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
1077	5386	CONT SRV-TREE PRUNING	\$ 3,034	\$ 6,500	\$ 6,500	\$ 5,000	-23.1%
1077	5388	CONT SRV-UNIFRM CLEAN/RNTAL	\$ 8,185	\$ 8,000	\$ 7,100	\$ 8,800	10.0%
1077	5410	SUPPLIES-CLOTHING & SHOES	\$ 5,366	\$ 4,750	\$ 4,200	\$ 5,250	10.5%
1077	5412	SUPPLIES-COPIER & CMPTR SUP	\$ 1,229	\$ 1,587	\$ 1,587	\$ 1,587	0.0%
1077	5436	SUPPLIES-OFFICE SUPPLIES	\$ 628	\$ 1,275	\$ 1,275	\$ 1,275	0.0%
1077	5438	SUPPLIES-OPERATING SUPPLIES	\$ 9,081	\$ 11,500	\$ 11,085	\$ 12,075	5.0%
1077	5444	SUPPLIES-SAFETY SUPPLIES	\$ 3,532	\$ 4,500	\$ 3,750	\$ 5,000	11.1%
1077	5448	SUPPLIES-SIGNAGE	\$ 15,493	\$ 6,375	\$ 6,375	\$ 7,500	17.6%
1077	5454	SUPPLIES-TRASH BAGS	\$ 8,553	\$ 6,500	\$ 6,500	\$ 9,000	38.5%
1077	5458	SUPPLIES-VEHICLE SUPPLIES	\$ 65,503	\$ 60,000	\$ 59,836	\$ 66,000	10.0%
1077	5504	UTIL-ELECTRICITY	\$ 11,565	\$ 17,000	\$ 16,000	\$ 17,000	0.0%
1077	5508	UTIL-HEATING OIL	\$ 3,050	\$ 3,500	\$ 3,300	\$ 3,500	0.0%
1077	5512	UTIL-TW CABLE ACCESS	\$ 934	\$ 850	\$ 850	\$ 900	5.9%
1077	5514	UTIL-MOTOR FUEL-DIESEL	\$ 23,704	\$ 42,000	\$ 39,500	\$ 42,000	0.0%
1077	5516	UTIL-MOTOR FUEL-UNLEAD GAS	\$ 3,288	\$ 5,500	\$ 4,300	\$ 9,000	63.6%
1077	5518	UTIL-MOTOR OILS & GREASE	\$ 4,095	\$ 4,750	\$ 4,750	\$ 4,750	0.0%
1077	5520	UTIL-PROPANE	\$ 7,356	\$ 6,500	\$ 5,200	\$ 6,500	0.0%
1077	5524	UTIL-SEWER	\$ 1,111	\$ 1,275	\$ 1,275	\$ 1,275	0.0%
1077	5528	UTIL-TELEPHONE & CELLULAR	\$ 1,793	\$ 1,891	\$ 2,000	\$ 1,891	0.0%
1077	5530	UTIL-WATER	\$ 5,017	\$ 4,538	\$ 4,400	\$ 5,000	10.2%
1077	5532	UTIL-WOOD PELLETS	\$ 3,382	\$ 6,500	\$ 6,500	\$ 7,000	7.7%
1077	5602	REPAIRS-BUILDINGS	\$ 9,375	\$ 14,200	\$ 8,800	\$ 14,200	0.0%
1077	5604	REPAIRS-CATCH BASN/MNHLS	\$ 7,872	\$ 7,000	\$ 6,600	\$ 7,000	0.0%
1077	5610	REPAIRS-ASPHALT PATCH	\$ 5,534	\$ 16,932	\$ 16,000	\$ 16,932	0.0%
1077	5614	REPAIRS-CULVERTS	\$ 5,822	\$ 10,000	\$ 9,900	\$ 10,000	0.0%
1077	5618	REPAIRS-EQUIPMENT	\$ 1,998	\$ 2,318	\$ 4,590	\$ 2,318	0.0%
1077	5624	REPAIRS-GRAVEL & FILL MAT'L	\$ 5,360	\$ 18,500	\$ 18,000	\$ 18,500	0.0%
1077	5638	REPAIRS-PLW & SNDR PARTS	\$ 20,646	\$ 19,092	\$ 18,800	\$ 20,000	4.8%
1077	5644	REPAIRS-RADIOS	\$ 1,142	\$ 1,000	\$ 700	\$ 1,000	0.0%
1077	5654	REPAIRS-SNOWPLOW DAMAGE	\$ 359	\$ 1,540	\$ 1,200	\$ 1,540	0.0%
1077	5658	REPAIRS-VEHICLE REPAIRS	\$ 2,074	\$ 7,727	\$ 18,000	\$ 10,000	29.4%
1077	5662	REPAIRS-WINTER SALT	\$ 104,287	\$ 130,000	\$ 129,000	\$ 130,000	0.0%
1077	5664	REPAIRS-WINTER SAND	\$ 1,800	\$ 4,000	\$ 3,000	\$ 4,000	0.0%
1077	5704	EQP PURCH-OPERATING	\$ 7,056	\$ 6,000	\$ 6,000	\$ 6,000	0.0%
1077	5800	ADVERTISING	\$ 1,672	\$ 810	\$ 3,500	\$ 810	0.0%
1077	5808	PROFESSIONAL DUES & LICENSES	\$ 460	\$ 175	\$ 800	\$ 175	0.0%
1077	5832	PROFESSIONAL PERMITS & FEES	\$ 449	\$ 650	\$ 650	\$ 650	0.0%
1077	5836	POSTAGE & SHIP COSTS	\$ 75	\$ 361	\$ 361	\$ 360	-0.3%
1077	5844	TRAINING/WORKSHOPS/ ETC	\$ 773	\$ 1,650	\$ 800	\$ 1,650	0.0%
1077	5846	TRAVEL RMS MILES & MEALS	\$ -	\$ 195	\$ 195	\$ 195	0.0%
TOTAL	HIGHWAY DIVISION	\$ 1,030,221	\$ 1,163,871	\$ 1,119,621	\$ 1,249,411	7.3%	

			2021	2022	2022	2023	FY23 VS
			ACTUAL	ORIG BUD	PROJECTION	DEPARTMENT	FY22
							ORIG BUD
1079 SOLID WASTE							
1079	5105	WAGES-HOURLY	\$ 132,234	\$ 141,565	\$ 141,000	\$ 147,160	4.0%
1079	5110	WAGES-OVERTIME	\$ 6,508	\$ 8,191	\$ 7,100	\$ 6,500	-20.6%
1079	5255	BEN-INOCULTNS & PHYS EXMS	\$ 312	\$ 375	\$ 375	\$ 375	0.0%
1079	5316	CONT SRV-DISPOSAL-HAULING	\$ 142,864	\$ 105,000	\$ 121,000	\$ 125,000	19.0%
1079	5317	CONT SRV-DISP S.SRT HAUL	\$ 52,533	\$ 50,000	\$ 49,000	\$ 50,000	0.0%
1079	5318	CONT SRV-DISPOSAL-HAZ WASTE	\$ 10,930	\$ 4,000	\$ 5,800	\$ 4,000	0.0%
1079	5320	CONT SRV-DISPOSAL-OTHER	\$ 5,924	\$ 10,000	\$ 8,240	\$ 14,600	46.0%
1079	5321	CONT SRV-DISP SNG SRT TIP FEES	\$ 86,868	\$ 23,000	\$ 60,000	\$ 50,000	117.4%
1079	5322	CONT SRV-DISP-MSW TIP FEES	\$ 346,495	\$ 389,000	\$ 380,000	\$ 389,000	0.0%
1079	5323	CONT SRV-DSPSL-FIBER REBATES	\$ (20,437)	\$ (28,350)	\$ (27,000)	\$ (28,350)	0.0%
1079	5388	CONT SRV-UNIFRM CLEAN/RNTAL	\$ 2,879	\$ 3,500	\$ 3,036	\$ 3,500	0.0%
1079	5410	SUPPLIES-UNIFORMS/SHOE & CLOTH	\$ 1,420	\$ 1,500	\$ 1,443	\$ 1,500	0.0%
1079	5438	SUPPLIES-OPERATING SUPPLIES	\$ 1,472	\$ 3,581	\$ 3,000	\$ 3,581	0.0%
1079	5444	SUPPLIES-SAFETY SUPPLIES	\$ 682	\$ 1,000	\$ 800	\$ 1,000	0.0%
1079	5458	SUPPLIES-VEHICLE SUPPLIES	\$ 12,196	\$ 10,000	\$ 9,600	\$ 10,000	0.0%
1079	5504	UTIL-ELECTRICITY	\$ 11,434	\$ 13,000	\$ 12,500	\$ 13,000	0.0%
1079	5514	UTIL-MOTOR FUEL-DIESEL	\$ -	\$ 1,000	\$ 800	\$ 1,000	0.0%
1079	5516	UTIL-MOTOR FUEL-UNLEAD GAS	\$ 523	\$ 1,000	\$ 700	\$ 1,000	0.0%
1079	5520	UTIL-PROPANE	\$ 148	\$ 250	\$ 250	\$ 250	0.0%
1079	5524	UTIL-SEWER	\$ 541	\$ 1,500	\$ 1,500	\$ 1,500	0.0%
1079	5528	UTIL-TELEPHONE & CELLULAR	\$ 90	\$ 404	\$ 404	\$ 404	0.0%
1079	5530	UTIL-WATER	\$ 2,553	\$ 2,400	\$ 2,323	\$ 2,400	0.0%
1079	5602	REPAIRS-BUILDINGS/PLANTS	\$ 5,237	\$ 6,250	\$ 7,500	\$ 6,250	0.0%
1079	5618	REPAIRS-EQUIPMENT	\$ -	\$ 1,000	\$ 4,400	\$ 1,000	0.0%
1079	5658	REPAIRS-VEHICLE REPAIRS	\$ 152	\$ 1,500	\$ 1,000	\$ 1,500	0.0%
1079	5704	EQP PURCH-OPERATING	\$ -	\$ 500	\$ 500	\$ 4,000	700.0%
1079	5800	ADVERTISING	\$ 674	\$ 400	\$ 314	\$ 400	0.0%
1079	5820	DUES-MUN REVIEW COM	\$ 6,820	\$ 7,000	\$ 6,760	\$ 7,000	0.0%
1079	5832	FACILITY PERMITS & FEES	\$ 479	\$ 500	\$ 500	\$ 500	0.0%
TOTAL SOLID WASTE			\$ 811,531	\$ 759,066	\$ 802,845	\$ 818,070	7.8%
SUBTOTAL - DEPARTMENTAL			\$ 9,147,164	\$ 9,968,271	\$ 9,868,777	\$ 11,449,024	14.9%
1086 ASSESSMENTS							
1086	5900	ASSESSMENTS-COUNTY	\$ 786,763	\$ 833,472	\$ 833,472	\$ 896,367	7.5%
1086	5902	ASSESSMENTS-HIGH SCHOOL	\$ 3,338,723	\$ 3,476,450	\$ 3,476,450	\$ 3,701,291	6.5%
1086	5904	ASSESSMENT-TAX OVERLAY	\$ -	\$ 89,789	\$ -	\$ 89,789	0.0%
TOTAL ASSESSMENTS			\$ 4,125,486	\$ 4,399,711	\$ 4,309,922	\$ 4,687,447	6.5%
1088 OPER TRANSFERS OUT							
1088	5980	TRANSFERS-CIP PROGRAM	\$ 2,089,694	\$ 2,073,092	\$ 2,073,092	\$ 1,978,620	-4.6%
1088	5982	TRANSFERS-ELEMENTRY SCH	\$ 5,763,043	\$ 6,112,039	\$ 6,112,039	\$ 6,782,772	11.0%
TOTAL OPER TRANSFERS IN/OUT			\$ 7,852,737	\$ 8,185,131	\$ 8,185,131	\$ 8,761,392	7.0%
GRAND TOTAL			\$ 21,125,387	\$ 22,553,113	\$ 22,363,830	\$ 24,897,863	10.4%