

**TOWN OF BAR HARBOR  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS  
2025 FISCAL YEAR 2025 BUDGET**

			2023	2024	2024	2025	FY25 VS	
			ACTUAL	ORIG BUD	PROJECTION	DEPARTMENT	FY24	
							ORIG BUD	
<b>1010 TOWN COUNCIL</b>								
1010	5100	WAGES-SALARIES	\$ 10,738	\$ 10,800	\$ 10,800	\$ 10,800		0.0%
1010	5304	CONT SRV-AUDIT & ACCOUNTING	\$ 19,465	\$ 15,000	\$ 15,000	\$ 20,000		33.3%
1010	5808	PROFESSIONAL DUES & LICENSES	\$ 13,307	\$ 12,890	\$ 12,890	\$ 14,000		8.6%
1010	5844	TRAINING/WORKSHOPS/ETC	\$ 1,990	\$ 1,200	\$ 1,200	\$ 1,200		0.0%
1010	5846	TRAVEL RMS MILES & MEALS	\$ 673	\$ 600	\$ 600	\$ 600		0.0%
<b>TOTAL</b>	<b>TOWN COUNCIL</b>		<b>\$ 46,172</b>	<b>\$ 40,490</b>	<b>\$ 40,490</b>	<b>\$ 46,600</b>		<b>15.1%</b>
<b>1012 TOWN MANAGER</b>								
1012	5100	WAGES-SALARIES	\$ 220,581	\$ 233,742	\$ 150,000	\$ 159,960		-31.6%
1012	5155	WAGES-CAR ALLOWANCE	\$ 1,875	\$ 3,000	\$ 3,000	\$ 3,000		0.0%
1012	5334	CONT SRV-PERS. MGT & FEES	\$ 4,302	\$ 10,200	\$ 12,000	\$ 10,200		0.0%
1012	5700	EQP PURCH-COMPUTERS/PRNTRS	\$ 224	\$ -	\$ -	\$ -		0.0%
1012	5702	EQP PURCH-OFFICE	\$ 639	\$ -	\$ -	\$ -		0.0%
1012	5808	PROFESSIONAL DUES & LICENSES	\$ 4,631	\$ 1,100	\$ 1,500	\$ 1,200		9.1%
1012	5844	TRAINING/WORKSHOPS/ETC	\$ 1,204	\$ 600	\$ 600	\$ 600		0.0%
1012	5846	TRAVEL RMS MILES & MEALS	\$ 1,089	\$ 3,200	\$ 3,200	\$ 3,200		0.0%
<b>TOTAL</b>	<b>TOWN MANAGER</b>		<b>\$ 234,545</b>	<b>\$ 251,842</b>	<b>\$ 170,300</b>	<b>\$ 178,160</b>		<b>-29.3%</b>
<b>1014 TOWN CLERK</b>								
1014	5100	WAGES-SALARIES	\$ 73,758	\$ 80,954	\$ 80,954	\$ 92,880		14.7%
1014	5105	WAGES-HOURLY	\$ 50,575	\$ 48,235	\$ 48,235	\$ 50,398		4.5%
1014	5110	WAGES-OVERTIME	\$ 2,494	\$ 3,000	\$ 1,500	\$ 3,000		0.0%
1014	5302	CONT SRV-ARCHIVAL SERVICES	\$ 241	\$ 1,245	\$ 1,245	\$ 1,245		0.0%
1014	5335	CONT SRV-MAILINGS	\$ 4,678	\$ 4,500	\$ 4,500	\$ 4,500		0.0%
1014	5350	CONT SRV-ORDINANCE CODING	\$ 5,633	\$ 7,000	\$ 7,000	\$ 7,000		0.0%
1014	5368	CONT SRV-COMPUTER LIC & SPPT	\$ 1,195	\$ 1,195	\$ 1,195	\$ 1,195		0.0%
1014	5704	EQP PURCH-OPERATING	\$ 8	\$ 200	\$ 100	\$ 200		0.0%
1014	5808	PROFESSIONAL DUES & LICENSES	\$ 10	\$ 120	\$ 120	\$ 120		0.0%
1014	5844	TRAINING/WORKSHOPS/ETC	\$ 400	\$ 500	\$ 500	\$ 500		0.0%
1014	5846	TRAVEL RMS MILES & MEALS	\$ 241	\$ 800	\$ 400	\$ 800		0.0%
<b>TOTAL</b>	<b>TOWN CLERK</b>		<b>\$ 139,234</b>	<b>\$ 147,749</b>	<b>\$ 145,749</b>	<b>\$ 161,838</b>		<b>9.5%</b>
<b>1016 FINANCE</b>								
1016	5100	WAGES-SALARIES	\$ 218,307	\$ 274,841	\$ 274,841	\$ 293,031		6.6%
1016	5105	WAGES-HOURLY	\$ 156,437	\$ 164,878	\$ 164,878	\$ 172,227		4.5%
1016	5110	WAGES-OVERTIME	\$ 1,396	\$ 1,500	\$ 1,500	\$ 1,500		0.0%
1016	5115	WAGES-PART TIME	\$ 5,264	\$ 3,000	\$ 6,500	\$ 7,850		161.7%
1016	5138	WAGES - OT MUTUAL AID	\$ -	\$ -	\$ -	\$ 8,694		100.0%
1016	5368	CONT SRV-COMPUTER LIC & SPPT	\$ 43,406	\$ 48,100	\$ 48,100	\$ 50,870		5.8%
1016	5418	SUPPLIES-FORMS/CHECKS & ETC.	\$ 1,948	\$ 1,500	\$ 1,500	\$ 1,500		0.0%
1016	5702	EQP PURCH-OFFICE	\$ 302	\$ 400	\$ 585	\$ 400		0.0%
1016	5704	EQP PURCH-OPERATING	\$ -	\$ 400	\$ 400	\$ 400		0.0%
1016	5808	PROFESSIONAL DUES & LICENSES	\$ 300	\$ 200	\$ 200	\$ 275		37.5%
1016	5840	REGISTRY COSTS (TAX LIENS)	\$ 1,149	\$ 3,500	\$ 3,500	\$ 3,500		0.0%
1016	5844	TRAINING/WORKSHOPS/ETC	\$ 1,459	\$ 500	\$ 500	\$ 755		51.0%
1016	5846	TRAVEL RMS MILES & MEALS	\$ 2,288	\$ 500	\$ 500	\$ 500		0.0%
<b>TOTAL</b>	<b>FINANCE</b>		<b>\$ 432,256</b>	<b>\$ 499,319</b>	<b>\$ 503,004</b>	<b>\$ 541,503</b>		<b>8.4%</b>
<b>1018 LEGAL COUNSEL</b>								
1018	5338	CONT SRV-LEGAL-CODE & APPLS	\$ 19,800	\$ 20,000	\$ 20,000	\$ 20,000		0.0%
1018	5340	CONT SRV-LEGAL-GENERAL	\$ 292,972	\$ 170,000	\$ 170,000	\$ 100,000		-41.2%
1018	5342	CONT SRV-LEGAL-PLANNING	\$ 357	\$ 10,000	\$ 10,000	\$ 10,000		0.0%
1018	5432	SUPPLIES-COPIES/PHOTOS & ETC	\$ 29	\$ 250	\$ 250	\$ 250		0.0%
1018	5846	TRAVEL RMS MILES & MEALS	\$ 66	\$ 500	\$ 500	\$ 500		0.0%
<b>TOTAL</b>	<b>LEGAL COUNSEL</b>		<b>\$ 313,223</b>	<b>\$ 200,750</b>	<b>\$ 200,750</b>	<b>\$ 130,750</b>		<b>-34.9%</b>

			2023	2024	2024	2025	FY25 VS
			ACTUAL	ORIG BUD	PROJECTION	DEPARTMENT	FY24
							ORIG BUD
<b>1020 ELECTIONS</b>							
1020	5110	WAGES-OVERTIME	\$ 1,264	\$ 2,000	\$ 2,000	\$ 3,000	50.0%
1020	5115	WAGES-PART TIME	\$ 1,775	\$ -	\$ -	\$ -	0.0%
1020	5334	CONT SRV-GEN'L & PROF FEES	\$ 2,180	\$ 1,150	\$ 1,150	\$ 1,200	4.3%
1020	5350	CONT SRV-BALLOT BX PROGRM	\$ 1,207	\$ 2,400	\$ 2,400	\$ 2,000	-16.7%
1020	5360	CONT SRV-ANNUAL REPORTS	\$ 3,469	\$ 3,500	\$ 3,500	\$ 3,500	0.0%
1020	5364	CONT SRV-LEASE VOTE MACH	\$ 500	\$ 3,000	\$ 3,000	\$ 1,000	-66.7%
1020	5376	CONT SRV-TEMP ELECTION WRKRS	\$ 4,090	\$ 6,000	\$ 6,000	\$ 4,500	-25.0%
1020	5418	SUPPLIES-FORMS & BALLOTS	\$ 3,591	\$ 2,700	\$ 2,700	\$ 2,700	0.0%
1020	5438	SUPPLIES-OPERATING SUPPLIES	\$ 104	\$ 500	\$ 500	\$ 500	0.0%
1020	5836	POSTAGE & SHIP COSTS	\$ -	\$ 1,800	\$ 1,800	\$ 1,200	-33.3%
<b>TOTAL</b>	<b>ELECTIONS</b>		<b>\$ 18,179</b>	<b>\$ 23,050</b>	<b>\$ 23,050</b>	<b>\$ 19,600</b>	<b>-15.0%</b>
<b>1022 TECHNOLOGY DIVISION</b>							
1022	5100	WAGES-SALARIES	\$ 98,217	\$ 108,085	\$ 108,085	\$ 112,949	4.5%
1022	5105	WAGES-HOURLY	\$ -	\$ -	\$ -	\$ -	0.0%
1022	5115	WAGES-PART TIME BROADCAST	\$ 12,553	\$ 12,800	\$ 12,800	\$ 13,000	1.6%
1022	5138	WAGES - MUTUAL AID	\$ -	\$ -	\$ -	\$ 4,076	100.0%
1022	5334	CONT SRV-GEN'L & PROF FEES	\$ 1,015	\$ 2,500	\$ 2,500	\$ 2,500	0.0%
1022	5368	CONT SRV-TECH. LIC & SPPT	\$ 20,223	\$ 26,190	\$ 26,190	\$ 32,804	25.3%
1022	5390	CONT SRV-WEB SITE SERVICES	\$ 16,719	\$ 15,400	\$ 15,400	\$ 15,400	0.0%
1022	5512	UTIL-INTERNET/WEB ACCESS	\$ 4,350	\$ 3,600	\$ 3,600	\$ 3,600	0.0%
1022	5600	REPAIRS-SEC CAM/BROADCST EQPT	\$ 919	\$ 1,500	\$ 1,500	\$ 1,500	0.0%
1022	5612	REPAIRS-COMPTR & TELE EQP	\$ (15)	\$ 5,600	\$ 5,600	\$ 5,600	0.0%
1022	5700	EQP PURCH-COMPUTER/PRNTRS	\$ 54,860	\$ 52,469	\$ 60,000	\$ 55,287	5.4%
1022	5846	TRAVEL RMS MILES & MEALS	\$ 67	\$ 300	\$ 300	\$ 300	0.0%
<b>TOTAL</b>	<b>TECHNOLOGY DIVISION</b>		<b>\$ 208,908</b>	<b>\$ 228,444</b>	<b>\$ 235,975</b>	<b>\$ 247,015</b>	<b>8.1%</b>
<b>1024 MUNICIPAL BUILDING</b>							
1024	5110	WAGES-OVERTIME	\$ 1,099	\$ -	\$ -	\$ -	0.0%
1024	5115	WAGES-PART TIME	\$ 24,276	\$ 26,930	\$ 26,930	\$ 28,142	4.5%
1024	5300	CONT SRV-FIRE/SECRTY ALARM	\$ 2,181	\$ 1,845	\$ 1,845	\$ 2,100	13.8%
1024	5310	CONT SRV-CLEANING SERVICES	\$ 443	\$ 750	\$ 750	\$ 750	0.0%
1024	5320	CONT SRV-RUBBISH DISPOSAL	\$ 639	\$ 720	\$ 720	\$ 820	13.9%
1024	5324	CONT SRV-ELEVATORS	\$ 5,205	\$ 4,150	\$ 4,300	\$ 4,400	6.0%
1024	5332	CONT SRV-GENERATORS	\$ 656	\$ 625	\$ 625	\$ 625	0.0%
1024	5334	CONT SRV-HVAC EQPMNT	\$ 3,049	\$ 1,980	\$ 1,980	\$ 2,280	15.2%
1024	5370	CONT SRV-SPRINKLERS	\$ 2,077	\$ 2,440	\$ 2,440	\$ 2,746	12.5%
1024	5408	SUPPLIES-CLEANNG/BATHROOM	\$ 1,592	\$ 1,300	\$ 1,000	\$ 1,600	23.1%
1024	5438	SUPPLIES-OPERATING SUPPLIES	\$ 914	\$ 2,000	\$ 1,000	\$ 2,000	0.0%
1024	5504	UTIL-ELECTRICITY	\$ 20,261	\$ 19,500	\$ 19,500	\$ 21,000	7.7%
1024	5508	UTIL-HEATING OIL	\$ 22,129	\$ 18,000	\$ 18,000	\$ 22,000	22.2%
1024	5524	UTIL-SEWER	\$ 565	\$ 750	\$ 750	\$ 1,050	40.0%
1024	5530	UTIL-WATER	\$ 1,153	\$ 1,400	\$ 1,400	\$ 1,600	14.3%
1024	5602	REPAIRS-BUILDINGS	\$ 2,312	\$ 2,400	\$ 2,400	\$ 2,400	0.0%
1024	5616	REPAIRS-ELECTRICAL	\$ -	\$ 1,100	\$ 4,500	\$ 1,100	0.0%
1024	5618	REPAIRS-EQUIPMENT	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
1024	5636	REPAIRS-PLMB & HEATNG	\$ 114	\$ 1,500	\$ 1,500	\$ 1,500	0.0%
1024	5704	EQP PURCH-OPERATING	\$ 273	\$ 600	\$ 600	\$ 600	0.0%
1024	5832	FACILITY PERMITS & FEES	\$ 65	\$ 237	\$ 237	\$ 237	0.0%
1024	5846	TRAVEL RMS MILES & MEALS	\$ 62	\$ 100	\$ 100	\$ 100	0.0%
<b>TOTAL</b>	<b>MUNICIPAL BUILDING</b>		<b>\$ 89,064</b>	<b>\$ 89,327</b>	<b>\$ 91,577</b>	<b>\$ 98,050</b>	<b>9.8%</b>

			2023	2024	2024	2025	FY25 VS
			ACTUAL	ORIG BUD	PROJECTION	DEPARTMENT	FY24
							ORIG BUD
<b>1026 TOWN OFFICES</b>							
1026	5314	CONT SRV-COPIER EQUIPMENT	\$ 10,338	\$ 6,000	\$ 10,500	\$ 10,750	79.2%
1026	5364	CONT SRV-POSTAGE SYSTEM	\$ 4,351	\$ 1,700	\$ 1,700	\$ 2,500	47.1%
1026	5402	SUPPLIES-BOOKS & PUBLICATNS	\$ 241	\$ 300	\$ 300	\$ 300	0.0%
1026	5412	SUPPLIES-COPIER & CMPTR SUP	\$ 6,143	\$ 4,200	\$ 4,200	\$ 4,200	0.0%
1026	5436	SUPPLIES-OFFICE SUPPLIES	\$ 10,869	\$ 9,500	\$ 9,500	\$ 10,500	10.5%
1026	5528	UTIL-TELEPHONE & CELLULAR	\$ 18,759	\$ 15,000	\$ 16,000	\$ 17,000	13.3%
1026	5800	ADVERTISING	\$ 8,717	\$ 7,800	\$ 7,800	\$ 8,500	9.0%
1026	5836	POSTAGE & SHIP COSTS	\$ 10,600	\$ 12,500	\$ 12,500	\$ 12,500	0.0%
<b>TOTAL</b>	<b>TOWN OFFICES</b>		<b>\$ 70,018</b>	<b>\$ 57,000</b>	<b>\$ 62,500</b>	<b>\$ 66,250</b>	<b>16.2%</b>
<b>1028 EMPLOYEE BENEFITS</b>							
1028	5160	WAGES-ICMA 457 PLAN	\$ 76,194	\$ 85,600	\$ 90,000	\$ 100,000	16.8%
1028	5162	WAGES-INS OPT OUT STIPEND	\$ 40,841	\$ 42,500	\$ 45,000	\$ 56,500	32.9%
1028	5200	BEN-FICA/MEDICARE	\$ 413,379	\$ 421,271	\$ 421,271	\$ 438,600	4.1%
1028	5210	BEN-MPERS RETIREMENT	\$ 401,131	\$ 510,655	\$ 510,655	\$ 572,500	12.1%
1028	5215	BEN-WORKERS COMPENSATION	\$ 101,097	\$ 110,500	\$ 110,500	\$ 113,500	2.7%
1028	5220	BEN-UEMPLOYMENT COMPNSTN	\$ 1,669	\$ 8,500	\$ 8,500	\$ 8,500	0.0%
1028	5225	BEN-HEALTH INSURANCE PREM	\$ 622,317	\$ 729,570	\$ 729,570	\$ 798,000	9.4%
1028	5230	BEN-HEALTH INS. OPT OUT PROG	\$ 226,943	\$ 260,000	\$ 260,000	\$ 261,500	0.6%
1028	5240	BEN-ADMIN HRA FLEX PROGRAM	\$ 2,116	\$ 4,600	\$ 3,000	\$ 4,600	0.0%
1028	5245	BEN-RET. HEALTH SAVINGS ACCT	\$ 17,595	\$ 14,000	\$ 16,000	\$ 17,000	21.4%
1028	5250	BEN-OTHER MISC BENEFIT COSTS	\$ 5,366	\$ 2,300	\$ 2,300	\$ 2,600	13.0%
1028	5280	BEN-WELLNESS	\$ (35)	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
1028	5290	BEN-HRA ACCOUNT	\$ 71,960	\$ 110,200	\$ 110,200	\$ 85,200	-22.7%
1028	5297	BEN-WA PAID FAMILY MED LEAVE	\$ -	\$ -	\$ 144	\$ 215	100.0%
1028	5298	BEN - ME PAID FAMILY MED LEAVE	\$ -	\$ -	\$ -	\$ 33,500	100.0%
1028	5299	BEN - WA WORKERS COMPENSATION	\$ -	\$ -	\$ 200	\$ 415	100.0%
<b>TOTAL</b>	<b>EMPLOYEE BENEFITS</b>		<b>\$ 1,980,574</b>	<b>\$ 2,300,696</b>	<b>\$ 2,308,340</b>	<b>\$ 2,493,630</b>	<b>8.4%</b>
<b>1030 CODE ENFORCEMENT DIVISION</b>							
1030	5105	WAGES-HOURLY-CEO'S	\$ 134,867	\$ 148,304	\$ 148,304	\$ 154,939	4.5%
1030	5110	WAGES-OVERTIME	\$ 3,200	\$ 5,500	\$ 5,500	\$ 5,500	0.0%
1030	5334	CONT SRV-GEN'L & PROF FEES	\$ -	\$ 43,000	\$ 43,000	\$ 25,000	-41.9%
1030	5368	CONT SRV-COMPUTER LIC & SPPT	\$ 4,000	\$ 4,000	\$ 6,000	\$ 11,500	187.5%
1030	5402	SUPPLIES-BOOKS & PUBLICATNS	\$ 327	\$ 750	\$ 750	\$ 750	0.0%
1030	5410	SUPPLIES-SHOES & CLOTHING	\$ -	\$ 600	\$ 600	\$ 600	0.0%
1030	5438	SUPPLIES-OPERATING SUPPLIES	\$ -	\$ 200	\$ 200	\$ 200	0.0%
1030	5458	SUPPLIES-VEHICLE SUPPLIES	\$ -	\$ 400	\$ 400	\$ 400	0.0%
1030	5516	UTIL-MOTOR FUEL-UNLEAD GAS	\$ 486	\$ 500	\$ 500	\$ 500	0.0%
1030	5658	REPAIRS-VEHICLE REPAIRS	\$ 45	\$ 500	\$ 500	\$ 500	0.0%
1030	5702	EQP PURCH-OFFICE	\$ 1,430	\$ 800	\$ 800	\$ 800	0.0%
1030	5808	PROFESSIONAL DUES & LICENSES	\$ 295	\$ 700	\$ 400	\$ 700	0.0%
1030	5844	TRAINING/WORKSHOPS/ETC	\$ 1,252	\$ 3,000	\$ 2,000	\$ 2,000	-33.3%
1030	5846	TRAVEL RMS MILES & MEALS	\$ 519	\$ 700	\$ 1,200	\$ 1,700	142.9%
<b>TOTAL</b>	<b>CODE ENFORCEMENT DIVISION</b>		<b>\$ 146,420</b>	<b>\$ 208,954</b>	<b>\$ 210,154</b>	<b>\$ 205,089</b>	<b>-1.8%</b>

		2023	2024	2024	2025	FY25 VS	
		ACTUAL	ORIG BUD	PROJECTION	DEPARTMENT	FY24	
						ORIG BUD	
<b>1032 ASSESSING</b>							
1032	5100	WAGES-SALARIES	\$ 93,245	\$ 98,840	\$ 98,840	\$ 103,287	4.5%
1032	5105	WAGES-HOURLY	\$ 21,402	\$ 61,734	\$ 61,734	\$ 64,522	4.5%
1032	5110	WAGES-OVERTIME	\$ 742	\$ 620	\$ 620	\$ 620	0.0%
1032	5334	CONT SRV-GEN'L & PROF FEES	\$ -	\$ 1,100	\$ 500	\$ 1,100	0.0%
1032	5368	CONT SRV-COMPUTER LIC & SPPT	\$ 16,358	\$ 12,954	\$ 12,954	\$ 16,500	27.4%
1032	5402	SUPPLIES-BOOKS & PUBLICATNS	\$ 207	\$ -	\$ -	\$ -	0.0%
1032	5438	SUPPLIES-OPERATING SUPPLIES	\$ 1,043	\$ 800	\$ 800	\$ 800	0.0%
1032	5458	SUPPLIES-VEHICLE SUPPLIES	\$ 5	\$ 400	\$ 400	\$ 400	0.0%
1032	5658	REPAIRS-VEHICLE REPAIRS	\$ -	\$ 100	\$ 100	\$ 100	0.0%
1032	5702	EQP PURCH-OFFICE	\$ 22	\$ -	\$ 100	\$ -	0.0%
1032	5808	DUES/ LICENSES & OTHER	\$ 375	\$ 800	\$ 600	\$ 800	0.0%
1032	5838	REGISTRY OF DEEDS COSTS	\$ 818	\$ 500	\$ 500	\$ 500	0.0%
1032	5844	TRAINING/WORKSHOPS/ETC	\$ 3,830	\$ 3,500	\$ 3,750	\$ 3,500	0.0%
1032	5846	TRAVEL RMS MILES & MEALS	\$ 1,164	\$ 2,500	\$ 2,500	\$ 2,500	0.0%
<b>TOTAL ASSESSING</b>			<b>\$ 139,212</b>	<b>\$ 183,848</b>	<b>\$ 183,398</b>	<b>\$ 194,629</b>	<b>5.9%</b>
<b>1034 PLANNING</b>							
1034	5100	WAGES-SALARIES-PLANNING DIR	\$ 97,958	\$ 106,481	\$ 106,481	\$ 109,888	3.2%
1034	5105	WAGES-HRLY-OF.MGR & PLANNR	\$ 107,422	\$ 260,166	\$ 195,200	\$ 271,190	4.2%
1034	5110	WAGES-OVERTIME	\$ 1,108	\$ 2,500	\$ 2,500	\$ 3,500	40.0%
1034	5334	CONT SRV-GEN'L PROF FEES	\$ 8,091	\$ 10,000	\$ 15,000	\$ 10,000	0.0%
1034	5356	CONT SRV-PLANNING SERV	\$ 34,765	\$ 50,000	\$ -	\$ -	-100.0%
1034	5368	CONT SRV-COMPUTER LIC & SPPT	\$ -	\$ 5,000	\$ 5,000	\$ 6,200	24.0%
1034	5402	SUPPLIES-BOOKS & PUBLICATNS	\$ 1,259	\$ 750	\$ 750	\$ 1,000	33.3%
1034	5412	SUPPLIES-COPIER & CMPTR SUP	\$ 766	\$ -	\$ -	\$ -	0.0%
1034	5438	SUPPLIES-OPERATING SUPPLIES	\$ 9	\$ -	\$ -	\$ -	0.0%
1034	5702	EQP PURCH-OFFICE	\$ -	\$ 9,000	\$ 5,000	\$ -	-100.0%
1034	5800	ADVERTISING	\$ 9,584	\$ 10,000	\$ 10,000	\$ 10,000	0.0%
1034	5806	CONSERVATION COMMISSION	\$ -	\$ -	\$ -	\$ -	0.0%
1034	5808	PROFESSIONAL DUES & LICENSES	\$ 511	\$ 2,100	\$ 1,000	\$ 2,200	4.8%
1034	5812	DUES-HANCK CTY PLAN COM	\$ 1,450	\$ 1,500	\$ 1,500	\$ 1,595	6.3%
1034	5834	PLANNING BOARD EXPS	\$ 1,916	\$ 500	\$ 500	\$ 400	-20.0%
1034	5836	POSTAGE & SHIP COSTS	\$ 7,976	\$ 11,500	\$ 11,500	\$ 11,000	-4.3%
1034	5844	TRAINING/WORKSHOPS/ ETC	\$ 1,692	\$ 2,500	\$ 2,500	\$ 2,000	-20.0%
1034	5846	TRAVEL RMS MILES & MEALS	\$ 1,044	\$ 1,000	\$ 1,100	\$ 4,000	300.0%
<b>TOTAL PLANNING</b>			<b>\$ 275,551</b>	<b>\$ 472,997</b>	<b>\$ 358,031</b>	<b>\$ 432,973</b>	<b>-8.5%</b>
<b>1036 MISCELLANEOUS</b>							
1036	5170	WAGES-ACCRUALS-27TH PP	\$ 23,213	\$ 20,000	\$ 23,000	\$ 24,000	20.0%
1036	5175	WAGES-VACATION ACCRLS	\$ 91,286	\$ 30,000	\$ 40,000	\$ 50,000	66.7%
1036	5334	CONT SRV-POLCO	\$ 11,200	\$ -	\$ -	\$ 11,200	100.0%
1036	5356	CONT SRV-PROJECT MGMT	\$ 1,360	\$ 10,000	\$ 5,000	\$ 25,000	150.0%
1036	5358	CONT SRV-STUDIES, REPORTS	\$ -	\$ -	\$ -	\$ 50,000	
1036	5822	INSURANCES-GEN.LIABLTY & CRIME	\$ 15,173	\$ 31,000	\$ 31,000	\$ 31,000	0.0%
1036	5824	INSURANCES-PROP & CASLTY	\$ 11,943	\$ 29,000	\$ 29,000	\$ 29,000	0.0%
1036	5826	INSURANCES-VEHICLES	\$ 66,709	\$ 43,500	\$ 43,500	\$ 43,500	0.0%
1036	5835	P&C INS DED. & REIMBURSE	\$ 449	\$ -	\$ -	\$ 1,000	100.0%
1036	5906	CONTINGENCY ACCOUNT	\$ 18,246	\$ 40,000	\$ 40,000	\$ 30,000	-25.0%
1036	5974	TAX ABATEMENTS	\$ 25,785	\$ 20,000	\$ 20,000	\$ 20,000	0.0%
1036	5976	TAX DISCOUNTS	\$ 2,787	\$ -	\$ 17,200	\$ 18,000	100.0%
<b>TOTAL MISCELLANEOUS</b>			<b>\$ 268,148</b>	<b>\$ 223,500</b>	<b>\$ 248,700</b>	<b>\$ 332,700</b>	<b>48.9%</b>

			2023	2024	2024	2025	FY25 VS
			ACTUAL	ORIG BUD	PROJECTION	DEPARTMENT	FY24
							ORIG BUD
<b>1042 FIRE</b>							
1042	5100	WAGES-SALARIES-CHIEF	\$ 99,535	\$ 108,195	\$ 108,195	\$ 118,680	9.7%
1042	5105	WAGES-HOURLY	\$ 1,021,517	\$ 1,162,892	\$ 1,162,892	\$ 1,220,409	4.9%
1042	5110	WAGES-OVERTIME	\$ 89,196	\$ 26,000	\$ 40,000	\$ 38,800	49.2%
1042	5115	WAGES-PART TIME-CALL FORCE	\$ 23,663	\$ 18,000	\$ 18,000	\$ 24,860	38.1%
1042	5120	WAGES-LEAVE OVERTIME	\$ 110,006	\$ 84,982	\$ 96,600	\$ 101,000	18.8%
1042	5125	WAGES-TRAINING OVERTIME	\$ 34,125	\$ 39,000	\$ 39,000	\$ 40,755	4.5%
1042	5138	WAGES - OT MUTUAL AID	\$ -	\$ -	\$ -	\$ 3,000	100.0%
1042	5150	WAGES-HOLIDAY LEAVE	\$ 37,455	\$ 51,912	\$ 50,000	\$ 52,033	0.2%
1042	5225	BEN-VOL ACCIDENT INS	\$ 476	\$ 719	\$ 719	\$ 719	0.0%
1042	5255	BEN-INNOCLULTNS & PHYS EXMS	\$ 2,070	\$ 1,278	\$ 1,278	\$ 1,512	18.3%
1042	5314	CONT SRV-COPIER EQUIPMENT	\$ -	\$ 486	\$ 486	\$ 486	0.0%
1042	5337	CONT SERV-MUTUAL AID	\$ 5,140	\$ -	\$ 1,000	\$ -	0.0%
1042	5368	CONT SRV-COMPUTER LIC & SPPT	\$ 20,899	\$ 20,065	\$ 20,065	\$ 20,472	2.0%
1042	5378	CONT SRV-TESTNG-EQUIPMENT	\$ 12,619	\$ 6,634	\$ 6,634	\$ 10,066	51.7%
1042	5410	SUPPLIES-UNIFORMS & CLOTHING	\$ 13,552	\$ 15,180	\$ 15,180	\$ 15,665	3.2%
1042	5412	SUPPLIES-COPIER & CMPTR SUP	\$ 954	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
1042	5416	SUPPLIES-FIRE PREVENTION	\$ 772	\$ 1,250	\$ 1,250	\$ 1,500	20.0%
1042	5436	SUPPLIES-OFFICE SUPPLIES	\$ 1,090	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
1042	5437	SUPPLIES-EMS OPERATING SUP	\$ 18,927	\$ 25,000	\$ 25,000	\$ 27,500	10.0%
1042	5438	SUPPLIES-FIRE OPERATING SUP	\$ 5,540	\$ 8,000	\$ 8,000	\$ 11,542	44.3%
1042	5458	SUPPLIES-VEHICLE SUPPLIES	\$ 7,643	\$ 10,000	\$ 10,000	\$ 10,450	4.5%
1042	5514	UTIL-MOTOR FUEL-DIESEL	\$ 12,031	\$ 13,000	\$ 13,000	\$ 13,000	0.0%
1042	5516	UTIL-MOTOR FUEL-UNLEAD GAS	\$ 8,644	\$ 8,000	\$ 8,000	\$ 9,000	12.5%
1042	5528	UTIL-TELEPHONE & CELLULAR	\$ 6,168	\$ 6,056	\$ 6,056	\$ 6,327	4.5%
1042	5618	REPAIRS-EQUIPMENT & GEN	\$ 6,315	\$ 9,500	\$ 9,500	\$ 11,760	23.8%
1042	5644	REPAIRS-RADIOS	\$ 782	\$ 2,156	\$ 2,156	\$ 2,156	0.0%
1042	5658	REPAIRS-VEHICLE REPAIRS	\$ 19,024	\$ 16,450	\$ 16,450	\$ 18,850	14.6%
1042	5660	SE FD 2 WATER HOLES	\$ -	\$ 28,500	\$ 28,500	\$ -	-100.0%
1042	5704	EQP PURCH-OPERATING	\$ 6,023	\$ 10,060	\$ 10,060	\$ 14,787	47.0%
1042	5804	TOWN OF MD AMB	\$ -	\$ -	\$ -	\$ -	0.0%
1042	5808	PROFESSIONAL DUES & LICENSES	\$ 2,421	\$ 3,588	\$ 2,500	\$ 4,914	37.0%
1042	5822	INSURANCES-AMB LIABILITY	\$ 1,333	\$ 2,941	\$ 2,941	\$ 2,941	0.0%
1042	5836	POSTAGE & SHIP COSTS	\$ 30	\$ 663	\$ 663	\$ 663	0.0%
1042	5844	TRAINING/WORKSHOPS/ETC	\$ 7,657	\$ 18,800	\$ 18,800	\$ 18,800	0.0%
1042	5846	TRAVEL RMS MILES & MEALS	\$ 3,135	\$ 4,739	\$ 4,739	\$ 5,000	5.5%
<b>TOTAL FIRE</b>			<b>\$ 1,578,742</b>	<b>\$ 1,706,045</b>	<b>\$ 1,729,663</b>	<b>\$ 1,809,648</b>	<b>6.1%</b>
<b>1043 PUBLIC FIRE PROTECTION</b>							
1043	5510	PUBLIC FIRE PROTECTION-HYDRANT	\$ 585,604	\$ 620,740	\$ 620,740	\$ 756,331	21.8%
<b>TOTAL PUBLIC FIRE PROTECTION</b>			<b>\$ 585,604</b>	<b>\$ 620,740</b>	<b>\$ 620,740</b>	<b>\$ 756,331</b>	<b>21.8%</b>

		2023	2024	2024	2025	FY25 VS	
		ACTUAL	ORIG BUD	PROJECTION	DEPARTMENT	FY24	
						ORIG BUD	
<b>1045 POLICE</b>							
1045	5100	WAGES-SALARIES	\$ -	\$ -	\$ 71,650	\$ 123,840	100.0%
1045	5105	WAGES-HOURLY	\$ 763,273	\$ 823,903	\$ 750,000	\$ 883,519	7.2%
1045	5108	WAGES-PD CIVILIAN STAFF	\$ 68,037	\$ 72,093	\$ 72,093	\$ 131,685	82.7%
1045	5110	WAGES-OVERTIME	\$ 73,061	\$ 75,260	\$ 75,260	\$ 79,000	5.0%
1045	5115	WAGES-PART TIME/SEASONAL	\$ 32,226	\$ 112,042	\$ 35,000	\$ 42,350	-62.2%
1045	5117	WAGES-PART TIME TRAINING	\$ 23,029	\$ 29,680	\$ 40,000	\$ 44,800	50.9%
1045	5122	WAGES - MDEA	\$ 78,777	\$ 88,228	\$ 83,000	\$ 86,730	-1.7%
1045	5135	WAGES-PUBLIC SAFETY DETL OT	\$ 4,013	\$ 8,400	\$ 8,400	\$ 8,400	0.0%
1045	5136	WAGES-CR. SHIP DETAILS OT	\$ 44,997	\$ 45,580	\$ 69,000	\$ 81,299	78.4%
1045	5138	WAGES-OT MUTUAL AID TO MD	\$ 40,254	\$ 27,560	\$ 45,000	\$ 50,000	81.4%
1045	5150	WAGES-HOLIDAY LEAVE	\$ 35,454	\$ 37,608	\$ 37,608	\$ 42,441	12.9%
1045	5255	BEN-INNOCULTNS & PHYS EXMS	\$ 5,837	\$ 10,000	\$ 10,000	\$ 10,000	0.0%
1045	5260	BEN-LAUNDRY ALLOWANCE	\$ 50			\$ -	0.0%
1045	5310	CONT SRV-PEST CONTROL	\$ 630	\$ 600	\$ 600	\$ 600	0.0%
1045	5314	CONT SRV-COPIER EQUIPMENT	\$ 606	\$ 1,500	\$ 1,500	\$ 1,500	0.0%
1045	5331	CONT SRC-CLINICAL SUPERVISOR	\$ -	\$ -	\$ -	\$ 3,800	100.0%
1045	5334	CONT SRV-PRO FEES-MD POL CHIEF	\$ 112,572	\$ 113,400	\$ 18,900	\$ -	-100.0%
1045	5337	CONT SRV-MUT'L AID MT DES	\$ 52,546	\$ 20,000	\$ 40,000	\$ 20,000	0.0%
1045	5368	CONT SRV-COMPUTER LIC & SPPT	\$ 23,054	\$ 17,413	\$ 17,413	\$ 21,557	23.8%
1045	5380	CONT SRV-TESTNG-DRUG & ALCH	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	0.0%
1045	5400	SUPPLIES-TRAINING & QUALIFICATION	\$ -	\$ 4,060	\$ 4,060	\$ 4,060	0.0%
1045	5410	SUPPLIES-UNIFORMS & CLOTHING	\$ 6,288	\$ 10,500	\$ 10,500	\$ 10,500	0.0%
1045	5412	SUPPLIES-COPIER & CMPTR SUP	\$ 214	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
1045	5416	SUPPLIES-COMMUNITY POLICING	\$ 64	\$ 500	\$ 500	\$ 500	0.0%
1045	5418	SUPPLIES-FORMS/PRINTING/RECPTS	\$ 2,085	\$ 2,915	\$ 2,915	\$ 2,915	0.0%
1045	5436	SUPPLIES-OFFICE SUPPLIES	\$ 4,024	\$ 4,000	\$ 4,000	\$ 4,000	0.0%
1045	5438	SUPPLIES-OPERATING SUPPLIES	\$ 1,346	\$ 2,187	\$ 2,500	\$ 2,187	0.0%
1045	5458	SUPPLIES-VEHICLE SUPPLIES	\$ 7,411	\$ 10,000	\$ 10,000	\$ 10,000	0.0%
1045	5516	UTIL-MOTOR FUEL-UNLEAD GAS	\$ 30,897	\$ 25,000	\$ 25,000	\$ 25,000	0.0%
1045	5528	UTIL-TELEPHONE & CELLULAR	\$ 6,892	\$ 6,160	\$ 6,160	\$ 7,120	15.6%
1045	5644	REPAIRS-RADIO/CAMERA/RADAR	\$ 1,872	\$ 2,282	\$ 2,282	\$ 2,282	0.0%
1045	5658	REPAIRS-VEHICLE REPAIRS	\$ 1,304	\$ 6,190	\$ 6,190	\$ 6,190	0.0%
1045	5702	EQP PURCH-OFFICE	\$ 1,126	\$ 1,500	\$ 1,500	\$ 1,500	0.0%
1045	5704	EQP PURCH-OPERATING	\$ 8,292	\$ 12,000	\$ 12,000	\$ 12,000	0.0%
1045	5800	ADVERTISING	\$ 241	\$ 440	\$ 440	\$ 440	0.0%
1045	5808	DUES/LICENSES & OTHER	\$ 590	\$ 1,250	\$ 1,250	\$ 1,250	0.0%
1045	5822	INSURANCES-PD MALPRAC. LIAB.	\$ 4,482	\$ 8,600	\$ 8,600	\$ 8,875	3.2%
1045	5829	BYRNE JAG GRANT EXPENSE	\$ -	\$ -	\$ 5,500	\$ 6,218	100.0%
1045	5836	POSTAGE & SHIP COSTS	\$ 595	\$ 1,500	\$ 1,500	\$ 1,500	0.0%
1045	5844	TRAINING/WORKSHOPS/ETC	\$ 13,008	\$ 10,000	\$ 10,000	\$ 10,000	0.0%
1045	5846	TRAVEL RMS MILES & MEALS	\$ 1,781	\$ 3,000	\$ 2,000	\$ 3,000	0.0%
<b>TOTAL POLICE</b>		<b>\$ 1,450,928</b>	<b>\$ 1,597,850</b>	<b>\$ 1,494,820</b>	<b>\$ 1,753,558</b>	<b>9.7%</b>	
<b>1047 DISPATCH</b>							
1047	5105	WAGES-HOURLY	\$ 209,582	\$ 233,272	\$ 233,272	\$ 246,883	5.8%
1047	5110	WAGES-OVERTIME	\$ 36,025	\$ 27,000	\$ 30,000	\$ 28,215	4.5%
1047	5115	WAGES-PART TIME	\$ 17,322	\$ 11,024	\$ 11,024	\$ 17,500	58.7%
1047	5138	WAGES-OT MUTUAL AID	\$ 11,398	\$ 3,500	\$ 4,500	\$ 6,000	71.4%
1047	5150	WAGES-HOLIDAY LEAVE	\$ 12,506	\$ 10,790	\$ 10,790	\$ 11,258	4.3%
1047	5337	CONT SRV-MUTUAL AID MT DES	\$ 2,369	\$ 3,500	\$ 3,500	\$ 3,500	0.0%
1047	5368	CONT SRV-COMPUTER LIC & SPPT	\$ 198	\$ 2,320	\$ 2,320	\$ 15,169	553.8%
1047	5500	UTIL-911 LINES	\$ 606	\$ 672	\$ 672	\$ 672	0.0%
1047	5502	UTIL-DMV COMPUTER LINE	\$ 1,142	\$ 4,120	\$ 4,120	\$ 4,120	0.0%
1047	5504	UTIL-ELECTRICITY RADIO TWR	\$ 1,418	\$ 1,200	\$ 1,200	\$ 1,500	25.0%
1047	5644	REPAIRS-MISC DISPATCH EQP	\$ 421	\$ 2,500	\$ 2,500	\$ 2,500	0.0%
1047	5704	EQP PURCH-OPERATING	\$ -	\$ 500	\$ 500	\$ 500	0.0%
<b>TOTAL DISPATCH</b>		<b>\$ 292,988</b>	<b>\$ 300,398</b>	<b>\$ 304,398</b>	<b>\$ 337,817</b>	<b>12.5%</b>	

			2023	2024	2024	2025	FY25 VS
			ACTUAL	ORIG BUD	PROJECTION	DEPARTMENT	FY24
							ORIG BUD
<b>1049 PUBLIC SAFETY &amp; TOWN HILL BLDGS</b>							
1049	5332	CONT SRV-GENERATORS	\$ 1,482	\$ 1,770	\$ 1,770	\$ 1,770	0.0%
1049	5504	UTIL-ELECTRICITY	\$ 24,377	\$ 20,000	\$ 24,000	\$ 24,500	22.5%
1049	5508	UTIL-HEATING OIL	\$ 8,596	\$ 13,945	\$ 13,945	\$ 13,945	0.0%
1049	5520	UTIL-PROPANE	\$ 4,747	\$ 5,900	\$ 5,900	\$ 5,900	0.0%
1049	5524	UTIL-SEWER	\$ 6,198	\$ 7,788	\$ 7,788	\$ 12,500	60.5%
1049	5530	UTIL-WATER	\$ 2,698	\$ 3,304	\$ 3,304	\$ 7,000	111.9%
1049	5602	REPAIRS-BUILDINGS	\$ 5,540	\$ 4,600	\$ 5,000	\$ 6,560	42.6%
1049	5616	REPAIRS-ELECTRICAL	\$ 839	\$ 944	\$ 944	\$ 1,000	5.9%
1049	5832	PERMITS & FEES	\$ 230	\$ 354	\$ 354	\$ 354	0.0%
<b>TOTAL</b>	<b>PUBLIC SAFETY BLDG</b>		<b>\$ 54,707</b>	<b>\$ 58,605</b>	<b>\$ 63,005</b>	<b>\$ 73,529</b>	<b>25.5%</b>
<b>1051 STREET LIGHTS</b>							
1051	5368	CONT SRV-SOFTWARE LIC & SPPT	\$ -	\$ 600	\$ 600	\$ 600	0.0%
1051	5512	UTIL-INTERNET/WEB ACCESS	\$ -	\$ 770	\$ 770	\$ 770	0.0%
1051	5526	UTIL-STREET LIGHTS -ELEC RENT	\$ 12,293	\$ 9,000	\$ 12,500	\$ 13,000	44.4%
1051	5656	REPAIRS-STREET LIGHTS	\$ 8,507	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
<b>TOTAL</b>	<b>STREET LIGHTS</b>		<b>\$ 20,800</b>	<b>\$ 15,370</b>	<b>\$ 18,870</b>	<b>\$ 19,370</b>	<b>26.0%</b>
<b>1053 HARBOR</b>							
1053	5105	WAGES-HOURLY-ASST TO HARBORMAS	\$ 25,940	\$ 29,016	\$ 29,016	\$ 22,540	-22.3%
1053	5110	WAGES-OVERTIME	\$ 325	\$ 5,271	\$ 5,271	\$ 5,508	4.5%
1053	5115	WAGES-PART TIME	\$ 90	\$ -	\$ -	\$ -	0.0%
1053	5130	WAGES-SUMMER/SEASONAL	\$ 10,575	\$ 12,600	\$ 12,600	\$ 12,600	0.0%
1053	5150	WAGES-HOLIDAY LEAVE	\$ -	\$ 1,339	\$ 1,339	\$ 840	-37.3%
1053	5320	CONT SRV-RUBBISH DISPOSAL	\$ 1,421	\$ 1,800	\$ 1,800	\$ 1,800	0.0%
1053	5364	CONT SRV-SUBMRG LND LEASE-FT	\$ 3,502	\$ 3,600	\$ 3,600	\$ 3,600	0.0%
1053	5368	CONT SRV-COMPUTER LIC & SPPT	\$ 2,000	\$ -	\$ 2,800	\$ 2,800	100.0%
1053	5418	SUPPLIES-FORMS/RECEIPTS & ETC	\$ -	\$ 100	\$ 100	\$ 100	0.0%
1053	5436	SUPPLIES-OFFICE SUPPLIES	\$ 496	\$ -	\$ 100	\$ -	0.0%
1053	5438	SUPPLIES-OPERATING SUPPLIES	\$ -	\$ 1,208	\$ 500	\$ 1,208	0.0%
1053	5458	SUPPLIES-VEHCL/BOAT SUPPLIES	\$ 180	\$ 455	\$ 455	\$ 455	0.0%
1053	5504	UTIL-ELECTRICITY	\$ 16,661	\$ 11,000	\$ 14,000	\$ 14,000	27.3%
1053	5516	UTIL-MOTOR FUEL-UNLEAD GAS	\$ 1,671	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
1053	5524	UTIL-SEWER	\$ 565	\$ 600	\$ 600	\$ 600	0.0%
1053	5528	UTIL-TELEPHONE & CELLULAR	\$ 48	\$ -	\$ -	\$ -	0.0%
1053	5530	UTIL-WATER	\$ 1,593	\$ 3,100	\$ 3,100	\$ 3,100	0.0%
1053	5602	REPAIRS-BUILDNGS/HEAT SYSTM	\$ 438	\$ 500	\$ 500	\$ 500	0.0%
1053	5618	REPAIRS-EQUIPMENT & GEN	\$ -	\$ 1,400	\$ 1,400	\$ 1,400	0.0%
1053	5620	REPAIRS-FLOATS & PIERS	\$ 40,754	\$ 36,500	\$ 36,500	\$ 36,500	0.0%
1053	5658	REPAIRS-VEHCL/BOAT REPAIRS	\$ 318	\$ 1,400	\$ 1,400	\$ 1,400	0.0%
1053	5704	EQP PURCH-OPERATING	\$ -	\$ 250	\$ 250	\$ 250	0.0%
1053	5804	BOAT RESERVATION SOFTWARE	\$ 3,421	\$ 2,500	\$ 3,100	\$ 3,200	28.0%
1053	5808	PROFESSIONAL DUES & LICENSES	\$ 175	\$ 550	\$ 550	\$ 550	0.0%
1053	5822	INSURANCES-GEN LIAB-FRRY TRM	\$ 6,479	\$ 7,000	\$ 7,000	\$ 7,000	0.0%
1053	5830	MARINE RESOURCES COMMITTEE	\$ 8,420	\$ 300	\$ 300	\$ 300	0.0%
1053	5836	POSTAGE & SHIP COSTS	\$ 30	\$ 85	\$ 85	\$ 85	0.0%
1053	5844	TRAINING/WORKSHOPS/ETC	\$ 398	\$ 850	\$ 850	\$ 850	0.0%
1053	5846	TRAVEL RMS MILES & MEALS	\$ 203	\$ 475	\$ 475	\$ 475	0.0%
<b>TOTAL</b>	<b>HARBOR</b>		<b>\$ 125,702</b>	<b>\$ 122,899</b>	<b>\$ 128,691</b>	<b>\$ 122,661</b>	<b>-0.2%</b>

				2023	2024	2024	2025	FY25 VS
				ACTUAL	ORIG BUD	PROJECTION	DEPARTMENT	FY24
								ORIG BUD
<b>1059 PARKS</b>								
1059	5310	CONT SRV-GLEN MARY CLEANING	\$	1,187	\$ 2,750	\$ 2,750	\$ 2,915	6.0%
1059	5320	CONT SRV-RUBBISH DISP	\$	6,120	\$ 8,250	\$ 8,250	\$ 8,750	6.1%
1059	5326	CONT SRV-ENG & SURVEYING	\$	-	\$ -	\$ 7,900	\$ -	0.0%
1059	5328	CONT SRV-FLOWERS & GARDENS	\$	27,464	\$ 34,100	\$ 34,100	\$ 68,200	100.0%
1059	5348	CONT SRV-MOWING/GRNDS MAINT	\$	54,791	\$ 66,000	\$ 66,000	\$ 72,000	9.1%
1059	5354	CONT SRV-PEST & FERT CONTRL	\$	23,278	\$ 24,000	\$ 24,000	\$ 24,000	0.0%
1059	5378	CONT SRV-TESTNG-EQUIPMENT	\$	278	\$ 550	\$ 550	\$ 600	9.1%
1059	5406	SUPPLIES-CEMETERY FLAGS	\$	553	\$ 600	\$ 600	\$ 600	0.0%
1059	5424	SUPPLIES-G MRY HYPOCHLORITE	\$	555	\$ 4,200	\$ 4,200	\$ 4,200	0.0%
1059	5438	SUPPLIES-OPERATING SUPPLIES	\$	6,560	\$ 7,920	\$ 7,800	\$ 7,920	0.0%
1059	5439	SUPPLIES-DOG WASTE BAGS	\$	-	\$ 600	\$ 600	\$ 600	0.0%
1059	5504	UTIL-ELECTRICITY	\$	6,949	\$ 9,900	\$ 9,900	\$ 9,900	0.0%
1059	5524	UTIL-GLEN MARY SEWER	\$	413	\$ 492	\$ 492	\$ 580	17.9%
1059	5528	UTIL-GLEN MARY TELEPHONE	\$	339	\$ 360	\$ 360	\$ 360	0.0%
1059	5530	UTIL-WATER	\$	19,011	\$ 37,800	\$ 40,750	\$ 49,500	31.0%
1059	5602	REPAIRS-GL MARY BUILDING REPRS	\$	312	\$ 500	\$ 500	\$ 500	0.0%
1059	5606	REPAIRS-CEMETERIES	\$	-	\$ 1,522	\$ 1,522	\$ 1,522	0.0%
1059	5618	REPAIRS-FACILITIES EQUIPMNT	\$	5,736	\$ 6,000	\$ 6,000	\$ 6,000	0.0%
1059	5622	REPAIRS-GENERAL	\$	4,632	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
1059	5704	EQP PURCH-OPERATING	\$	3,000	\$ 2,000	\$ 2,000	\$ 2,000	0.0%
<b>TOTAL PARKS</b>				<b>\$ 161,178</b>	<b>\$ 212,544</b>	<b>\$ 223,274</b>	<b>\$ 265,147</b>	<b>24.7%</b>
<b>1060 RECREATION</b>								
1060	5926	COMMUNITY EVENTS	\$	23,260	\$ 23,260	\$ 23,260	\$ 23,260	0.0%
1060	5928	BAR HARBOR BAND	\$	-	\$ 12,005	\$ 12,005	\$ 12,005	0.0%
1060	5930	JESUP MEMORIAL LIBRARY	\$	156,000	\$ 160,680	\$ 160,680	\$ 304,952	0.0%
1060	5934	YMCA	\$	104,000	\$ 107,120	\$ 107,120	\$ 150,000	0.0%
<b>TOTAL RECREATION</b>				<b>\$ 283,260</b>	<b>\$ 303,065</b>	<b>\$ 303,065</b>	<b>\$ 490,217</b>	<b>0.0%</b>
<b>1063 EMRGNCY MANAGEMENT/COVID19</b>								
1063	5110	WAGES-OVERTIME	\$	214	\$ 3,000	\$ 3,000	\$ 3,000	0.0%
1063	5255	COVID TESTS, LAB COSTS	\$	4,737	\$ 5,000	\$ 4,000	\$ -	-100.0%
1063	5334	CONT SRV-GEN'L & PROF FEES	\$	6,139	\$ 2,500	\$ 2,500	\$ 2,500	0.0%
1063	5368	CONT SRV-COMPUTER LIC & SPPT	\$	3,534	\$ 2,000	\$ 2,000	\$ 2,000	0.0%
1063	5408	SUPPLIES-CLEANING SUPPLIES	\$	(893)	\$ 1,200	\$ 1,200	\$ 1,200	0.0%
1063	5438	SUPPLIES-OPERATING SUPPLIES	\$	945	\$ -	\$ 500	\$ -	0.0%
1063	5444	SUPPLIES-MASKS & PPE	\$	1,592	\$ 7,500	\$ 5,000	\$ -	-100.0%
<b>TOTAL EMRGNCY MGT/COVID19</b>				<b>\$ 16,268</b>	<b>\$ 21,200</b>	<b>\$ 18,200</b>	<b>\$ 8,700</b>	<b>-59.0%</b>
<b>1066 GENERAL ASSISTANCE</b>								
1066	5912	GA-ELECTRICTY	\$	985	\$ 100	\$ 200	\$ 1,000	900.0%
1066	5914	GA-FOOD	\$	-	\$ 100	\$ 100	\$ 200	100.0%
1066	5916	GA-HEAT	\$	872	\$ 450	\$ 450	\$ 1,000	122.2%
1066	5918	GA-HOUSEHOLD/OTHER	\$	50	\$ 50	\$ 50	\$ 50	0.0%
1066	5920	GA-MISC-BURIAL COSTS	\$	-	\$ 300	\$ 300	\$ 300	0.0%
1066	5922	GA-RENT	\$	2,498	\$ 2,000	\$ 2,000	\$ 3,000	50.0%
<b>TOTAL GENERAL ASSISTANCE</b>				<b>\$ 4,405</b>	<b>\$ 3,000</b>	<b>\$ 3,100</b>	<b>\$ 5,550</b>	<b>85.0%</b>

				2023	2024	2024	2025	FY25 VS
				ACTUAL	ORIG BUD	PROJECTION	DEPARTMENT	FY24
								ORIG BUD
<b>1068 COOPERATING AGENCIES</b>								
1068	5940	SOC AGENCY-ACADIAN YOUTH SPORTS	\$	5,000	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
1068	5942	SOC AGENCY-AMER RED CROSS	\$	2,185	\$ 2,185	\$ 2,185	\$ 2,185	0.0%
1068	5944	SOC AGENCY-BH FOOD PANTRY	\$	7,386	\$ 7,386	\$ 7,386	\$ 7,386	0.0%
1068	5946	SOC AGENCY-BH HIST SOCIETY	\$	2,500	\$ 2,500	\$ 2,500	\$ 2,500	0.0%
1068	5950	SOC AGENCY-DOWNEAST TRANS	\$	1,988	\$ 1,988	\$ 1,988	\$ 1,988	0.0%
1068	5952	SOC AGENCY-EASTERN AREA AGING	\$	3,641	\$ 3,641	\$ 3,641	\$ 3,641	0.0%
1068	5954	SOC AGENCY-NO LIGHT HOMECR	\$	8,172	\$ 4,000	\$ 4,000	\$ 4,000	0.0%
1068	5956	SOC AGENCY-WIC-ME FAMILY PLANNG	\$	1,025	\$ 1,025	\$ 1,025	\$ 1,025	0.0%
1068	5957	SOC AGENCY-DOWNEAST HORIZNS	\$	547	\$ 547	\$ 547	\$ 547	0.0%
1068	5958	SOC AGENCY-HULL COVE NEIGH	\$	4,386	\$ 4,386	\$ 4,386	\$ 4,386	0.0%
1068	5960	SOC AGENCY-ISLAND CONNECT	\$	5,769	\$ 5,600	\$ 5,600	\$ 5,600	0.0%
1068	5962	SOC AGENCY-DWNEAST COM. PARTNR	\$	7,896	\$ 7,896	\$ 7,896	\$ 7,896	0.0%
1068	5964	SOC AGENCY-MDI NURSNG ASSC	\$	5,202	\$ 5,202	\$ 5,202	\$ 5,202	0.0%
1068	5965	SOC AGENCY-HOSPICE OF HANCK CTY	\$	1,500	\$ 1,500	\$ 1,500	\$ 1,500	0.0%
1068	5966	SOC AGENCY-TOWN HILL V.I.S	\$	5,462	\$ 5,462	\$ 5,462	\$ 5,462	0.0%
1068	5967	SOC AGENCY-MDI CAMPFIRE COALITN	\$	3,277	\$ 3,277	\$ 3,277	\$ 3,277	0.0%
1068	5968	SOC AGENCY-ISLND HOUSNG TRUST	\$	5,100	\$ 5,100	\$ 5,100	\$ 5,100	0.0%
1068	5969	SOC AGENCY-OPEN TABLE MDI	\$	5,000	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
1068	5970	SOC AGENCY-LOAVES & FISHES					\$ 750	
<b>TOTAL</b>	<b>COOPERATING AGENCIES</b>		<b>\$</b>	<b>76,036</b>	<b>\$ 71,695</b>	<b>\$ 71,695</b>	<b>\$ 72,445</b>	<b>1.0%</b>
<b>1070 COMFORT STATIONS</b>								
1070	5310	CONT SRV-CLEANING SERVICES	\$	83,852	\$ 88,000	\$ 88,000	\$ 93,280	6.0%
1070	5364	CONT SRV-RENTAL OF EQPMNT	\$	4,596	\$ 5,000	\$ 5,000	\$ 5,500	10.0%
1070	5378	CONT SRV-TESTNG-EQUIPMENT	\$	593	\$ 250	\$ 250	\$ 300	20.0%
1070	5408	SUPPLIES-CLEAN SOAP/T.PAPER	\$	28,140	\$ 20,000	\$ 20,000	\$ 22,000	10.0%
1070	5504	UTIL-ELECTRICITY-	\$	2,095	\$ 3,520	\$ 3,520	\$ 3,520	0.0%
1070	5520	UTIL-PROPANE-NEWPORT DR	\$	709	\$ 850	\$ 850	\$ 850	0.0%
1070	5524	UTIL-SEWER	\$	5,212	\$ 7,133	\$ 7,133	\$ 8,420	18.0%
1070	5530	UTIL-WATER	\$	4,072	\$ 4,800	\$ 4,800	\$ 6,280	30.8%
1070	5602	REPAIRS-BUILDINGS	\$	786	\$ 3,410	\$ 3,410	\$ 3,410	0.0%
1070	5618	REPAIRS-EQUIPMENT	\$	2,289	\$ 600	\$ 600	\$ 600	0.0%
1070	5636	REPAIRS-PLUMBING & FIXT	\$	8,253	\$ 6,600	\$ 6,600	\$ 6,600	0.0%
<b>TOTAL</b>	<b>COMFORT STATIONS</b>		<b>\$</b>	<b>140,597</b>	<b>\$ 140,163</b>	<b>\$ 140,163</b>	<b>\$ 150,760</b>	<b>7.6%</b>
<b>1075 PUBLIC WORKS</b>								
1075	5100	WAGES-SALARIES-PW DIRECTOR	\$	104,865	\$ 113,989	\$ 131,300	\$ 132,176	16.0%
1075	5105	WAGES-HOURLY	\$	53,410	\$ 150,363	\$ 122,800	\$ 163,322	8.6%
1075	5110	WAGES-OVERTIME	\$	7,107	\$ 33,000	\$ 18,000	\$ 35,720	8.2%
1075	5326	CONT SRV-ENG & SURVEYING	\$	30,915	\$ 3,500	\$	\$ 7,500	114.3%
1075	5334	CONT SRV-GEN'L & PROF FEES	\$	-	\$ 800	\$ 800	\$ 800	0.0%
1075	5368	CONT SRV-COMPUTER LIC & SPPT	\$	300	\$ 900	\$ 900	\$ 900	0.0%
1075	5438	SUPPLIES-OPERATING SUPPLIES	\$	1,061	\$ 2,500	\$ 2,500	\$ 2,500	0.0%
1075	5458	SUPPLIES-VEHICLE SUPPLIES	\$	2,099	\$ 1,500	\$ 1,500	\$ 1,500	0.0%
1075	5514	UTIL-MOTOR FUEL-DIESEL	\$	-	\$ 5,000	\$ 1,500	\$ 5,000	0.0%
1075	5516	UTIL-MOTOR FUEL-UNLEAD GAS	\$	-	\$	\$ 5,000	\$ 5,000	100.0%
1075	5528	UTIL-TELEPHONE & CELLULAR	\$	513	\$ 1,500	\$ 750	\$ 3,000	100.0%
1075	5658	REPAIRS-VEHICLE REPAIRS	\$	-	\$ 400	\$ 400	\$ 3,000	650.0%
1075	5700	EQP PURCH-COMPUTER/PRNTRS	\$	30	\$	\$	\$	0.0%
1075	5808	PROFESSIONAL DUES & LICENSES	\$	222	\$ 600	\$ 600	\$ 600	0.0%
1075	5844	TRAINING/WORKSHOPS/ETC	\$	819	\$	\$ 1,000	\$ 1,000	100.0%
1075	5846	TRAVEL RMS MILES & MEALS	\$	665	\$ 560	\$ 560	\$ 2,000	257.1%
<b>TOTAL</b>	<b>PUBLIC WORKS</b>		<b>\$</b>	<b>202,006</b>	<b>\$ 314,612</b>	<b>\$ 287,610</b>	<b>\$ 364,018</b>	<b>15.7%</b>
<b>1077 HIGHWAY DIVISION</b>								
1077	5100	WAGES-SALARIES-HIWAY SUPT	\$	82,350	\$ 93,879	\$ 93,879	\$ 98,104	4.5%
1077	5105	WAGES-HOURLY	\$	520,497	\$ 594,693	\$ 594,693	\$ 678,770	14.1%
1077	5110	WAGES-OVERTIME (MAY-OCT)	\$	110,241	\$ 66,038	\$ 92,500	\$ 71,500	8.3%
1077	5140	WAGES-WINTER OVRTM (NOV-APRL)	\$	81,001	\$ 62,206	\$ 62,206	\$ 60,000	-3.5%
1077	5255	BEN-INNOCLULTNS & PHYS EXMS	\$	-	\$ 250	\$ 250	\$ 250	0.0%
1077	5300	CONT SRV-ALARMS	\$	522	\$ 660	\$ 660	\$ 660	0.0%
1077	5310	CONT SRV-CLEANING SERVICES	\$	13,860	\$ 16,632	\$ 16,632	\$ 16,632	0.0%
1077	5314	CONT SRV-COPIER EQUIPMENT	\$	-	\$ 700	\$ 700	\$ 700	0.0%
1077	5320	CONT SRV-RUBBISH DISPOSAL	\$	857	\$ 1,200	\$ 1,200	\$ 1,200	0.0%
1077	5344	CONT SRV-LINE STRIP/CRACK SEAL	\$	35,697	\$ 31,267	\$ 31,267	\$ 31,267	0.0%
1077	5345	CONT SRV-SNOWSTORM HAULING	\$	6,375	\$ 8,000	\$ 8,000	\$ 8,000	0.0%
1077	5348	CONT SRV-ROADSIDE MOWING	\$	1,400	\$ 4,000	\$ 4,000	\$ 4,000	0.0%
1077	5368	CONT SRV-COMPUTER LIC & SPPT	\$	10,265	\$ 10,000	\$ 10,000	\$ 10,000	0.0%
1077	5370	CONT SRV-SPRINKLERS	\$	505	\$ 1,200	\$ 1,200	\$ 1,200	0.0%
1077	5378	CONT SRV-TESTNG-EQUIPMENT	\$	465	\$ 1,000	\$ 1,000	\$ 1,000	0.0%

			2023	2024	2024	2025	FY25 VS
			ACTUAL	ORIG BUD	PROJECTION	DEPARTMENT	FY24
							ORIG BUD
1077	5380	CONT SRV-DRUG TESTS & PHYS	\$ 2,273	\$ 1,200	\$ 1,200	\$ 1,200	0.0%
1077	5386	CONT SRV-TREE PRUNING	\$ 16,068	\$ 10,000	\$ 10,000	\$ 10,000	0.0%
1077	5388	CONT SRV-UNIFORM CLEAN/RNTAL	\$ 7,379	\$ 11,000	\$ 11,000	\$ 11,000	0.0%
1077	5410	SUPPLIES-CLOTHING & SHOES	\$ 5,692	\$ 6,000	\$ 6,000	\$ 7,500	25.0%
1077	5412	SUPPLIES-COPIER & CMPTR SUP	\$ 2,108	\$ 1,600	\$ 1,600	\$ 1,600	0.0%
1077	5436	SUPPLIES-OFFICE SUPPLIES	\$ 1,263	\$ 1,300	\$ 1,300	\$ 1,300	0.0%
1077	5438	SUPPLIES-OPERATING SUPPLIES	\$ 16,210	\$ 13,283	\$ 13,283	\$ 13,283	0.0%
1077	5444	SUPPLIES-SAFETY SUPPLIES	\$ 2,874	\$ 5,500	\$ 5,500	\$ 5,500	0.0%
1077	5448	SUPPLIES-SIGNAGE	\$ 10,268	\$ 8,000	\$ 8,000	\$ 8,000	0.0%
1077	5454	SUPPLIES-TRASH BAGS	\$ 8,955	\$ 9,900	\$ 9,900	\$ 9,900	0.0%
1077	5458	SUPPLIES-VEHICLE SUPPLIES	\$ 74,726	\$ 72,600	\$ 72,600	\$ 75,000	3.3%
1077	5504	UTIL-ELECTRICITY	\$ 19,625	\$ 18,700	\$ 18,700	\$ 18,700	0.0%
1077	5508	UTIL-HEATING OIL	\$ 2,750	\$ 2,850	\$ 2,850	\$ 3,500	22.8%
1077	5512	UTIL-TW CABLE ACCESS	\$ 852	\$ 990	\$ 990	\$ 990	0.0%
1077	5514	UTIL-MOTOR FUEL-DIESEL	\$ 67,623	\$ 46,200	\$ 46,200	\$ 49,000	6.1%
1077	5516	UTIL-MOTOR FUEL-UNLEAD GAS	\$ 10,428	\$ 9,900	\$ 9,900	\$ 10,500	6.1%
1077	5518	UTIL-MOTOR OILS & GREASE	\$ 6,315	\$ 5,225	\$ 5,225	\$ 5,225	0.0%
1077	5520	UTIL-PROPANE	\$ 9,656	\$ 7,150	\$ 7,150	\$ 7,150	0.0%
1077	5524	UTIL-SEWER	\$ 1,222	\$ 1,530	\$ 1,530	\$ 1,530	0.0%
1077	5528	UTIL-TELEPHONE & CELLULAR	\$ 1,484	\$ 2,500	\$ 2,000	\$ 2,500	0.0%
1077	5530	UTIL-WATER	\$ 3,206	\$ 6,000	\$ 6,000	\$ 7,860	31.0%
1077	5532	UTIL-WOOD PELLETS	\$ 7,235	\$ 8,400	\$ 8,400	\$ 8,400	0.0%
1077	5602	REPAIRS-BUILDINGS	\$ 11,027	\$ 22,120	\$ 22,120	\$ 22,120	0.0%
1077	5604	REPAIRS-CATCH BASN/MNHLS	\$ 564	\$ 8,400	\$ 8,400	\$ 8,400	0.0%
1077	5610	REPAIRS-ASPHALT PATCH	\$ 19,170	\$ 17,500	\$ 17,500	\$ 17,500	0.0%
1077	5614	REPAIRS-CULVERTS	\$ 13,804	\$ 11,000	\$ 11,000	\$ 11,000	0.0%
1077	5618	REPAIRS-EQUIPMENT	\$ 355	\$ 2,500	\$ 5,200	\$ 5,000	100.0%
1077	5624	REPAIRS-GRAVEL & FILL MAT'L	\$ 12,062	\$ 20,000	\$ 20,000	\$ 22,000	10.0%
1077	5638	REPAIRS-PLW & SNDR PARTS	\$ 26,884	\$ 24,000	\$ 27,000	\$ 26,400	10.0%
1077	5644	REPAIRS-RADIOS	\$ 2,155	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
1077	5654	REPAIRS-SNOWPLOW DAMAGE	\$ 25	\$ 1,600	\$ 1,600	\$ 1,600	0.0%
1077	5658	REPAIRS-VEHICLE REPAIRS	\$ 4,850	\$ 12,000	\$ 12,000	\$ 12,000	0.0%
1077	5662	REPAIRS-WINTER SALT	\$ 172,062	\$ 143,000	\$ 143,000	\$ 157,300	10.0%
1077	5664	REPAIRS-WINTER SAND	\$ 6,378	\$ 4,000	\$ 4,000	\$ 4,000	0.0%
1077	5704	EQP PURCH-OPERATING	\$ 8,833	\$ 7,200	\$ 7,200	\$ 8,000	11.1%
1077	5800	ADVERTISING	\$ 523	\$ 810	\$ 810	\$ 810	0.0%
1077	5808	PROFESSIONAL DUES & LICENSES	\$ 95	\$ 200	\$ 200	\$ 200	0.0%
1077	5832	PROFESSIONAL PERMITS & FEES	\$ 637	\$ 650	\$ 650	\$ 650	0.0%
1077	5836	POSTAGE & SHIP COSTS	\$ 85	\$ 400	\$ 400	\$ 400	0.0%
1077	5844	TRAINING/WORKSHOPS/ ETC	\$ 440	\$ 1,650	\$ 1,650	\$ 1,650	0.0%
1077	5846	TRAVEL RMS MILES & MEALS	\$ 4	\$ 200	\$ 200	\$ 200	0.0%
<b>TOTAL</b>	<b>HIGHWAY DIVISION</b>		<b>\$ 1,422,199</b>	<b>\$ 1,419,783</b>	<b>\$ 1,451,445</b>	<b>\$ 1,543,150</b>	<b>8.7%</b>

		2023	2024	2024	2025	FY25 VS	
		ACTUAL	ORIG BUD	PROJECTION	DEPARTMENT	FY24	
						ORIG BUD	
<b>1079 SOLID WASTE</b>							
1079	5105	WAGES-HOURLY	\$ 105,546	\$ 171,683	\$ 115,000	\$ 184,350	7.4%
1079	5110	WAGES-OVERTIME	\$ 9,361	\$ 6,750	\$ 7,000	\$ 7,250	7.4%
1079	5255	BEN-INOCULTNS & PHYS EXMS	\$ 759	\$ 375	\$ 375	\$ 750	100.0%
1079	5316	CONT SRV-DISP MSW-HAULING	\$ 217,949	\$ 220,000	\$ 215,000	\$ 215,000	-2.3%
1079	5317	CONT SRV-DISP S.SRT HAUL	\$ 60,576	\$ 70,000	\$ 75,000	\$ 75,000	7.1%
1079	5318	CONT SRV-DISPOSAL-HAZ WASTE	\$ 11,081	\$ 5,500	\$ 5,500	\$ 6,000	9.1%
1079	5320	CONT SRV-DISPOSAL-OTHER	\$ 5,370	\$ 15,000	\$ 6,000	\$ 5,000	-66.7%
1079	5321	CONT SRV-DISP SNG SRT TIP FEES	\$ 136,118	\$ 70,000	\$ 150,000	\$ 150,000	114.3%
1079	5322	CONT SRV-DISP-MSW TIP FEES	\$ 380,105	\$ 389,000	\$ 525,000	\$ 525,000	35.0%
1079	5323	CONT SRV-DPSL-FIBER REBATES	\$ (18,610)	\$ (28,350)	\$ (28,350)	\$ (28,350)	0.0%
1079	5376	CONT SRV-TEMP HELP	\$ 42,101	\$ -	\$ 8,000	\$ -	0.0%
1079	5388	CONT SRV-UNIFRM CLEAN/RNTAL	\$ 2,549	\$ 4,500	\$ 4,500	\$ 4,500	0.0%
1079	5410	SUPPLIES-UNIFORMS/SHOE & CLOTH	\$ 1,508	\$ 1,750	\$ 1,750	\$ 2,500	42.9%
1079	5436	SUPPLIES-OFFICE SUPPLIES	\$ 56	\$ -	\$ -	\$ -	0.0%
1079	5438	SUPPLIES-OPERATING SUPPLIES	\$ 2,749	\$ 4,000	\$ 4,000	\$ 4,000	0.0%
1079	5444	SUPPLIES-SAFETY SUPPLIES	\$ 2,028	\$ 1,000	\$ 1,000	\$ 2,500	150.0%
1079	5458	SUPPLIES-VEHICLE SUPPLIES	\$ 30,890	\$ 15,000	\$ 22,500	\$ 15,000	0.0%
1079	5504	UTIL-ELECTRICITY	\$ 13,607	\$ 18,000	\$ 17,500	\$ 18,000	0.0%
1079	5514	UTIL-MOTOR FUEL-DIESEL	\$ 1,380	\$ 1,200	\$ 1,200	\$ 2,000	66.7%
1079	5516	UTIL-MOTOR FUEL-UNLEAD GAS	\$ 427	\$ 1,200	\$ 1,200	\$ 1,200	0.0%
1079	5520	UTIL-PROPANE	\$ -	\$ 250	\$ 250	\$ 250	0.0%
1079	5524	UTIL-SEWER	\$ 1,243	\$ 1,500	\$ 1,400	\$ 1,700	13.3%
1079	5528	UTIL-TELEPHONE & CELLULAR	\$ 48	\$ 600	\$ 600	\$ 600	0.0%
1079	5530	UTIL-WATER	\$ 2,233	\$ 2,500	\$ 2,500	\$ 3,200	28.0%
1079	5602	REPAIRS-BUILDINGS/PLANTS	\$ 21,946	\$ 9,500	\$ 9,500	\$ 9,500	0.0%
1079	5618	REPAIRS-EQUIPMENT	\$ 201	\$ 4,000	\$ 4,000	\$ 4,000	0.0%
1079	5658	REPAIRS-VEHICLE REPAIRS	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	0.0%
1079	5704	EQP PURCH-OPERATING	\$ 243	\$ 2,000	\$ 2,000	\$ 2,000	0.0%
1079	5800	ADVERTISING	\$ 384	\$ 400	\$ 400	\$ 400	0.0%
1079	5820	DUES-MUN REVIEW COM	\$ 5,846	\$ 7,200	\$ 7,200	\$ 9,000	25.0%
1079	5832	FACILITY PERMITS & FEES	\$ 540	\$ 600	\$ 600	\$ 600	0.0%
<b>TOTAL SOLID WASTE</b>		<b>\$ 1,038,234</b>	<b>\$ 996,658</b>	<b>\$ 1,162,125</b>	<b>\$ 1,222,450</b>	<b>22.7%</b>	
<b>SUBTOTAL - DEPARTMENTAL</b>		<b>\$ 11,815,156</b>	<b>\$ 12,832,594</b>	<b>\$ 12,802,883</b>	<b>\$ 14,144,140</b>	<b>10.2%</b>	
<b>1086 ASSESSMENTS</b>							
1086	5900	ASSESSMENTS-COUNTY	\$ 896,366	\$ 947,755	\$ 947,755	\$ 1,105,370	16.6%
1086	5902	ASSESSMENTS-HIGH SCHOOL	\$ 3,701,291	\$ 3,983,104	\$ 3,983,104	\$ 4,396,166	10.4%
1086	5904	ASSESSMENT-TAX OVERLAY	\$ -	\$ 111,761	\$ 111,761	\$ 50,000	-55.3%
<b>TOTAL ASSESSMENTS</b>		<b>\$ 4,597,657</b>	<b>\$ 5,042,620</b>	<b>\$ 5,042,620</b>	<b>\$ 5,551,536</b>	<b>10.1%</b>	
<b>1088 OPER TRANSFERS OUT</b>							
1088	5980	TRANSFERS-CIP PROGRAM	\$ 1,978,620	\$ 2,195,148	\$ 2,195,148	\$ 3,755,723	71.1%
1088	5982	TRANSFERS-ELEMENTARY SCH	\$ 6,782,772	\$ 6,898,400	\$ 6,898,400	\$ 7,605,474	10.2%
<b>TOTAL OPER TRANSFERS IN/OUT</b>		<b>\$ 8,761,392</b>	<b>\$ 9,093,548</b>	<b>\$ 9,093,548</b>	<b>\$ 11,361,197</b>	<b>24.9%</b>	
<b>GRAND TOTAL</b>		<b>\$ 25,174,205</b>	<b>\$ 26,968,762</b>	<b>\$ 26,939,051</b>	<b>\$ 31,056,873</b>	<b>15.2%</b>	