

BUDGET RECOMMENDATIONS

	2023	2024	2025
DEBT SERVICE (Article 5)	ACTUAL	ACTUAL	PROPOSED
Road Loan	224,500.00	223,500.00	222,107.00
TOTAL	224,500.00	223,500.00	222,107.00

	2023	2024	2025
PUBLIC ROADS (Article 6)	ACTUAL	ACTUAL	PROPOSED
<u>WAGES</u>			
Public Works Operator	43,680.00	40,000.00	0.00
Public Works Asst	37,440.00	26,235.00	0.00
<u>OPERATIONS</u>			
Sand	30,000.00	40,000.00	41,500.00
Salt	20,000.00	20,000.00	20,000.00
<u>CONTRACTS</u>			
Snow Removal	155,000.00	155,000.00	155,000.00
<u>EXPENSE</u>			
Road Maintenance	125,000.00	175,000.00	300,000.00
TOTAL	411,120.00	456,235.00	516,500.00

	2023	2024	2025
ADMINISTRATION (Article 7)	ACTUAL	ACTUAL	PROPOSED
<u>OPERATIONS</u>			
Supplies	2,000.00	2,000.00	2,000.00
Postage	2,700.00	3,000.00	4,000.00
Lien Costs	7,500.00	7,500.00	8,000.00
Town Reports	3,000.00	3,000.00	3,000.00
Elections	3,000.00	3,800.00	3,500.00
Mileage	2,000.00	2,000.00	2,000.00
Legal	10,000.00	10,000.00	7,000.00
Dues & Publications	3,200.00	3,200.00	3,200.00
Advertising	1,500.00	1,500.00	1,500.00
New Equipment	2,500.00	2,500.00	2,500.00
Training	1,000.00	1,000.00	1,000.00
Tax Maps	1,500.00	1,500.00	1,500.00
<u>UTILITIES</u>			
Telephone	3,000.00	4,300.00	4,300.00
Electricity	3,500.00	4,000.00	4,000.00
Heating	8,300.00	8,000.00	5,000.00
<u>BUILDING</u>			
Repairs/Material	3,000.00	3,000.00	3,000.00
Supplies	1,000.00	1,000.00	1,000.00
<u>CONTRACTS</u>	19,000.00	22,000.00	27,000.00
Audit	7,250.00	7,250.00	11,000.00
Mowing & Maint.	8,500.00	5,000.00	4,000.00
TOTAL	93,450.00	95,550.00	98,500.00

SALARIES & WAGES (Article 8)	2023 ACTUAL	2024 ACTUAL	2025 PROPOSED
Selectmen	12,000.00	12,000.00	12,000.00
Town Administrator	52,000.00	53,560.00	53,560.00
Town Clerk	37,440.00	39,000.00	53,560.00
Part Time Temporary Office Clerk	2,500.00	2,500.00	0.00
Assessing	7,500.00	7,500.00	12,000.00
Licensed Plumbing Inspector	2,500.00	2,500.00	2,500.00
Code Enforcement Officer	2,500.00	2,500.00	2,500.00
TOTAL	116,440.00	119,560.00	136,120.00

INSURANCES AND PAYROLL TAX (Article 10)	2023 ACTUAL	2024 ACTUAL	2025 PROPOSED
<u>INSURANCE</u>			
FICA/Medicare	15,250.00	15,000.00	8,000.00
General Insurance	13,000.00	14,000.00	15,000.00
Health Insurance	70,000.00	52,300.00	0.00
Unemployment Ins	400.00	300.00	300.00
Workers Compensation	6,600.00	7,500.00	4,000.00
TOTAL	105,250.00	89,100.00	27,300.00

PROTECTION (Article 11)	2023 ACTUAL	2024 ACTUAL	2025 PROPOSED
<u>FIRE DEPARTMENT</u>			
Chief Stipend	2,000.00	2,000.00	2,000.00
Member Stipends	10,000.00	10,000.00	10,000.00
Telephone	2,000.00	2,000.00	2,500.00
Electricity	2,100.00	2,100.00	2,500.00
Fuel Oil	5,000.00	5,000.00	5,000.00
General Expense	39,000.00	53,750.00	41,000.00
<u>AMBULANCE</u>	145,252.00	85,000.00	125,000.00

<u>HARBOR MASTER</u>			
Wages	500.00	500.00	1,000.00
Mileage & Expense	1,000.00	1,000.00	1,000.00

<u>SHELLFISH WARDEN</u>			
Wages	7,500.00	7,500.00	7,500.00
Mileage & Expense	2,500.00	2,500.00	2,500.00

<u>ANIMAL CONTROL</u>			
Wages	4,800.00	4,800.00	4,800.00
Mileage & Expense	1,000.00	1,000.00	1,000.00

<u>STREET LIGHTS</u>			
Street Lights	14,000.00	14,500.00	16,500.00
TOTAL	236,652.00	191,650.00	222,300.00

HEALTH & SANITATION (Article 12)	2023 ACTUAL	2024 ACTUAL	2025 PROPOSED
<u>HEALTH OFFICER</u>	300.00	300.00	500.00
 <u>OPERATIONS</u>			
Disposal (Tipping Fee)	52,000.00	58,000.00	58,000.00
MRC Dues	1,500.00	1,500.00	1,500.00
 <u>CONTRACTS</u>			
Collection	98,000.00	98,000.00	98,000.00
TOTAL	151,800.00	157,800.00	158,000.00

GENERAL ASSISTANCE (Article 13)	2023 ACTUAL	2024 ACTUAL	2025 PROPOSED
Wages	150.00	150.00	150.00
Expense	1,000.00	1,000.00	1,500.00
TOTAL	1,150.00	1,150.00	1,650.00

CEMETERIES/MONUMENTS (Article 14)	2023 ACTUAL	2024 ACTUAL	2025 PROPOSED
Maintenance	1,500.00	2,000.00	2,000.00
TOTAL	1,500.00	2,000.00	2,000.00

CONTINGENCY (Article 15)	2023 ACTUAL	2024 ACTUAL	2025 PROPOSED
Contingency	5,000.00	10,000.00	30,000.00
TOTAL	5,000.00	10,000.00	30,000.00

CAPITAL XFER / TRANSFERS	2023 ACTUAL	2024 ACTUAL	2025 PROPOSED
Fire Truck Reserve (Article 16)	30,000.00	30,000.00	45,000.00
Fire Department Equipment (Article 17)		12,000.00	12,000.00
TOTAL	30,000.00	42,000.00	57,000.00

RECREATION DEPARTMENT (Article 18)	2023 ACTUAL	2024 ACTUAL	2025 PROPOSED
Youth Sports	1,500.00	1,500.00	1,500.00
TOTAL	1,500.00	1,500.00	1,500.00

COMMUNITY/COMMUNITY DONATIONS		2023 ACTUAL	2024 ACTUAL	2025 PROPOSED
YMCA	(Article 19)	750.00	750.00	750.00
Sunrise Little League	(Article 20)		1,000.00	1,000.00
Town Baseball Field	(Article 21)	1,000.00	2,500.00	2,500.00
Senior Citizen Diner	(Article 22)	1,500.00	1,500.00	1,500.00
Parish House	(Article 23)	12,000.00	12,000.00	12,000.00
Eastern Area Agency	(Article 24)	3,600.00	3,600.00	3,600.00
Life Flight	(Article 25)			564.00
WIC	(Article 26)	2,450.00	2,600.00	2,650.00
Lamb House	(Article 27)	1,000.00	1,000.00	1,000.00
Downeast Community Partners	(Article 28)	3,933.00	12,458.80	7,505.00
Schoodic Food Pantry	(Article 29)		4,000.00	4,000.00
Alewife		25,000.00		
TOTAL		51,233.00	41,408.80	37,069.00

TOTAL BUDGET RECOMMENDATIONS BY CATEGORY

TOTAL BUDGET	2023 ACTUAL	2024 ACTUAL	2025 PROPOSED
DEBT SERVICE (Article 5)	224,500.00	223,500.00	222,107.00
PUBLIC ROADS (Article 6)	411120	456235	516500
ADMINISTRATION (Article 7)	96450	92550	93500
SALARIES & WAGES (Article 8)	116440	119560	136120
INSURANCES AND PAYROLL TAX (Article 10)	105250	89100	27300
PROTECTION (Article 11)	236,652.00	191,650.00	222,300.00
HEALTH & SANITATION (Article 12)	151800	157800	158000
GENERAL ASSISTANCE (Article 13)	1150	1150	1650
CEMETERIES/MONUMENTS (Article 14)	1500	2000	2000
CONTINGENCY (Article 15)	5000	10000	30000
CAPITAL XFER / TRANSFERS (Articles 16 & 17)	30000	42000	57000
RECREATION DEPARTMENT (Article 18)	1500	1500	1500
COMMUNITY/COMMUNITY DONATIONS	26233	41408.8	37069
TOTAL	1,429,595.00	1,431,453.80	1,510,046.00

These budget numbers reflect selectmen recommended figures for all categories except in the Community Activities category. That category reflects numbers as requested by the 3rd party.

ESTIMATED RECEIPTS 2025

Article 32

Interest on Taxes	20,000.00
General Interest	30,000.00
Veteran's Exemption Reimburse	1,000.00
Tree Growth Reimbursement	10,000.00
In Lieu of Taxes	6,500.00
Animal Welfare	200.00
Building Permits	2,000.00
Agent Fees	9,500.00
MRC Reimbursements	0.00
Trash Collection Reimbursement	2,500.00
Septic Permit Fee	500.00
Vital Statistics	1,000.00
TOTAL	83,200.00