

Department	Line Description	FY 20 Budgeted	FY 21 Proposed				% Inc/Dec	
			Manager	Department	BC	BOS (05/27/2020)		
Selectmen	Total	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.0%
	Budgeted	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00		
	Surplus		0.00%	0.00%	0.00%	0.00%		
Admin	Salaries	\$74,350.00	\$74,875.00	\$74,875.00	\$74,875.00	\$74,875.00	\$525.00	0.7%
	Wages	\$112,925.00	\$113,700.00	\$113,700.00	\$113,700.00	\$113,700.00	\$775.00	0.7%
	Insurance	\$47,800.00	\$49,200.00	\$49,200.00	\$49,200.00	\$49,200.00	\$1,400.00	2.9%
	Retirement	\$10,875.00	\$10,885.00	\$10,885.00	\$10,885.00	\$10,885.00	\$10.00	0.1%
	Service Fee	\$19,525.00	\$27,000.00	\$27,000.00	\$27,000.00	\$27,000.00	\$7,475.00	38.3%
	Lodging and Meals	\$5,225.00	\$5,720.00	\$5,720.00	\$5,720.00	\$5,720.00	\$495.00	9.5%
	Travel and Trans	\$4,450.00	\$4,450.00	\$4,450.00	\$4,450.00	\$4,450.00	\$0.00	0.0%
	Supplies	\$6,600.00	\$4,050.00	\$4,050.00	\$4,050.00	\$4,050.00	-\$2,550.00	-38.6%
	Telephone	\$2,575.00	\$2,575.00	\$2,575.00	\$2,575.00	\$2,575.00	\$0.00	0.0%
	Postage	\$4,000.00	\$3,460.00	\$3,460.00	\$3,460.00	\$3,460.00	-\$540.00	-13.5%
	Advertising	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.0%
	Trng/Due/Subs	\$8,800.00	\$8,600.00	\$8,600.00	\$8,600.00	\$8,600.00	-\$200.00	-2.3%
	Printing	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.0%
	Selectmen Cont	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
	Computer Software	\$7,525.00	\$17,100.00	\$17,100.00	\$8,600.00	\$8,600.00	\$1,075.00	14.3%
	Total	\$313,150.00	\$330,115.00	\$330,115.00	\$321,615.00	\$321,615.00	\$8,465.00	2.7%
Budgeted	\$313,150.00	\$330,115.00	\$330,115.00	\$321,615.00	\$321,615.00			
Surplus		5.42%	5.42%	2.70%	2.70%			
Washington School	Custodial Wages	\$11,000.00	\$19,860.00	\$19,860.00	\$19,860.00	\$13,860.00	\$2,860.00	26.0%
	Service Fees	\$7,825.00	\$9,705.00	\$9,705.00	\$9,705.00	\$9,705.00	\$1,880.00	24.0%
	Supplies	\$4,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	-\$3,000.00	-71.4%
	Utilities	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$11,000.00	-\$3,000.00	-21.4%
	Improvements	\$6,000.00	\$19,600.00	\$19,600.00	\$19,600.00	\$25,600.00	\$19,600.00	326.7%
	Total	\$43,025.00	\$64,365.00	\$64,365.00	\$64,365.00	\$61,365.00	\$18,340.00	42.6%
	Budgeted	\$43,025.00	\$64,365.00	\$64,365.00	\$64,365.00	\$61,365.00		
	Surplus		49.60%	49.60%	49.60%	42.63%		

Department	Line Description	FY 20 Budgeted	FY 21 Proposed				%	Inc/Dec
			Manager	Department	BC	BOS (05/27/2020)		
Assessor	Wages	\$20,775.00	\$28,500.00	\$28,500.00	\$28,500.00	\$28,500.00	\$7,725.00	37.2%
	Service Fees	\$9,500.00	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	-\$3,700.00	-38.9%
	Lodg and Meals	\$300.00	\$800.00	\$800.00	\$800.00	\$800.00	\$500.00	166.7%
	Travel and Trans	\$700.00	\$720.00	\$720.00	\$720.00	\$720.00	\$20.00	2.9%
	Supplies	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	0.0%
	Total	\$31,525.00	\$36,070.00	\$36,070.00	\$36,070.00	\$36,070.00	\$4,545.00	14.4%
	Budgeted	\$31,525.00	\$36,070.00	\$36,070.00	\$36,070.00	\$36,070.00		
	Surplus		14.42%	14.42%	14.42%	14.42%		
Professional Services	Legal Services	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.0%
	Engineering Services	\$25,000.00	\$25,000.00	\$25,000.00	\$10,000.00	\$25,000.00	\$0.00	0.0%
	Total	\$40,000.00	\$40,000.00	\$40,000.00	\$25,000.00	\$40,000.00	\$0.00	0.0%
	Budgeted	\$40,000.00	\$40,000.00	\$40,000.00	\$25,000.00	\$40,000.00		
	Surplus		0.00%	0.00%	-37.50%	0.00%		
Town Property	Town Wharf	\$6,900.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	-\$2,900.00	-42.0%
	Old Fire Hall	\$6,350.00	\$7,355.00	\$7,355.00	\$6,935.00	\$6,935.00	\$585.00	9.2%
	Thoroughfare Lease	\$3,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$1,000.00	26.3%
	Park Commission	\$8,000.00	\$8,900.00	\$8,900.00	\$8,900.00	\$8,900.00	\$900.00	11.3%
	Airfield	\$1,200.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$300.00	25.0%
	Streetlights	\$25,950.00	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	-\$3,950.00	-15.2%
	Hydrants	\$86,600.00	\$89,000.00	\$89,000.00	\$89,000.00	\$89,000.00	\$2,400.00	2.8%
	Historical Society	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Indian Creek Lease	\$500.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$7,500.00	1500.0%
	Total	\$139,300.00	\$145,555.00	\$145,555.00	\$145,135.00	\$145,135.00	\$5,835.00	4.2%
	Budgeted	\$139,300.00	\$145,555.00	\$145,555.00	\$145,135.00	\$145,135.00		
	Surplus		4.49%	4.49%	4.19%	4.19%		

Department	Line Description	FY 20 Budgeted	FY 21 Proposed					% Inc/Dec
			Manager	Department	BC	BOS (05/27/2020)		
Law Enforcement	Wages	\$14,625.00	\$4,800.00	\$4,800.00	\$4,800.00	\$0.00	-\$14,625.00	-100.0%
	Insurance	\$5,400.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$5,400.00	-100.0%
	Retirement	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$900.00	-100.0%
	Service Fees	\$3,200.00	\$1,975.00	\$1,975.00	\$1,975.00	\$1,975.00	-\$1,225.00	-38.3%
	Lodging	\$10,800.00	\$10,200.00	\$10,200.00	\$10,200.00	\$10,200.00	-\$600.00	-5.6%
	Travel and Trans	\$1,300.00	\$1,420.00	\$1,420.00	\$1,420.00	\$1,420.00	\$120.00	9.2%
	Equipment Repair	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.0%
	Supplies	\$500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,000.00	200.0%
	Gas and Oil	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.0%
	Utilities	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.0%
	Telephone	\$1,875.00	\$2,040.00	\$2,040.00	\$2,040.00	\$2,040.00	\$165.00	8.8%
	Contract Services	\$80,800.00	\$93,200.00	\$93,200.00	\$93,200.00	\$93,200.00	\$12,400.00	15.3%
	Total	\$130,400.00	\$126,135.00	\$126,135.00	\$126,135.00	\$121,335.00	-\$9,065.00	-7.0%
	Budgeted	\$130,400.00	\$126,135.00	\$126,135.00	\$126,135.00	\$121,335.00		
	Surplus			-3.27%	-3.27%	-3.27%		-6.95%

Department	Line Description	FY 20 Budgeted	FY 21 Proposed				% Inc/Dec	
			Manager	Department	BC	BOS (05/27/2020)		
Fire Department	Salaries	\$57,425.00	\$57,550.00	\$57,550.00	\$57,550.00	\$57,550.00	\$125.00	0.2%
	Wages	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.0%
	Insurance	\$20,050.00	\$21,050.00	\$21,050.00	\$21,050.00	\$16,066.00	-\$3,984.00	-19.9%
	Retirement	\$3,225.00	\$3,230.00	\$3,230.00	\$3,230.00	\$3,230.00	\$5.00	0.2%
	Service Fees	\$9,150.00	\$9,150.00	\$9,150.00	\$9,150.00	\$9,150.00	\$0.00	0.0%
	Lodging and Meals	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.0%
	Travel and Trans	\$1,200.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$300.00	25.0%
	Equipment	\$5,000.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$4,500.00	90.0%
	Equipment Repair	\$3,000.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$600.00	20.0%
	Supplies	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00	\$0.00	0.0%
	Gas and Oil	\$2,300.00	\$2,540.00	\$2,540.00	\$2,540.00	\$2,540.00	\$240.00	10.4%
	Telephone	\$3,025.00	\$2,160.00	\$2,160.00	\$2,160.00	\$2,160.00	-\$865.00	-28.6%
	Postage	\$100.00	\$65.00	\$65.00	\$65.00	\$65.00	-\$35.00	-35.0%
	Advertising	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00	0.0%
	Trng/Dues/Subs	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.0%
	Hepatitis Vacc	\$400.00	\$250.00	\$250.00	\$250.00	\$250.00	-\$150.00	-37.5%
	Respiratory	\$6,150.00	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00	\$100.00	1.6%
	Emergency Mngt	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.0%
	Matching Funds	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$1,000.00	-100.0%
		Total	\$141,225.00	\$146,045.00	\$146,045.00	\$146,045.00	\$141,061.00	-\$164.00
	Budgeted	\$141,225.00	\$146,045.00	\$146,045.00	\$146,045.00	\$141,061.00		
	Surplus		3.41%	3.41%	3.41%	-0.12%		

Department	Line Description	FY 20 Budgeted	FY 21 Proposed				%	Inc/Dec
			Manager	Department	BC	BOS (05/27/2020)		
Ambulance	Wages	\$90,850.00	\$91,000.00	\$91,000.00	\$91,000.00	\$91,000.00	\$150.00	0.2%
	Insurance	\$12,025.00	\$12,300.00	\$12,300.00	\$12,300.00	\$12,300.00	\$275.00	
	Retirement	\$2,950.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$50.00	
	Service Fees	\$12,875.00	\$12,875.00	\$12,875.00	\$12,875.00	\$12,875.00	\$0.00	0.0%
	Lodging and Meals	\$4,850.00	\$2,850.00	\$2,850.00	\$2,850.00	\$2,850.00	-\$2,000.00	-41.2%
	Travel and Trans	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.0%
	Equipment	\$1,000.00	\$1,880.00	\$1,880.00	\$1,880.00	\$1,880.00	\$880.00	88.0%
	Supplies	\$3,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$2,000.00	66.7%
	Gas/Oil	\$1,050.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	-\$50.00	-4.8%
	Telephone/Communicati	\$900.00	\$1,620.00	\$1,620.00	\$1,620.00	\$1,620.00	\$720.00	80.0%
	Trng/Dues/Subs	\$2,875.00	\$2,875.00	\$2,875.00	\$2,875.00	\$2,875.00	\$0.00	0.0%
	Vehicle Expense	\$3,870.00	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900.00	\$30.00	0.8%
	Patient Transport	\$94,075.00	\$79,550.00	\$79,550.00	\$79,550.00	\$79,550.00	-\$14,525.00	-15.4%
	Uniforms	\$525.00	\$525.00	\$525.00	\$525.00	\$525.00	\$0.00	0.0%
	Total	\$231,445.00	\$218,975.00	\$218,975.00	\$218,975.00	\$218,975.00	-\$12,470.00	-5.4%
Budgeted	\$231,445.00	\$218,975.00	\$218,975.00	\$218,975.00	\$218,975.00			
Surplus		-5.39%	-5.39%	-5.39%	-5.39%			
Public Safety Bldg	Service Fees	\$5,675.00	\$8,150.00	\$8,150.00	\$8,150.00	\$8,150.00	\$2,475.00	43.6%
	Equipment	\$3,350.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$3,150.00	94.0%
	Supplies	\$1,350.00	\$1,450.00	\$1,450.00	\$1,450.00	\$1,450.00	\$100.00	7.4%
	Utilities	\$11,000.00	\$11,120.00	\$11,120.00	\$11,120.00	\$9,000.00	-\$2,000.00	-18.2%
	Improvements	\$10,000.00	\$7,800.00	\$7,800.00	\$7,800.00	\$7,800.00	-\$2,200.00	
	Total	\$31,375.00	\$35,020.00	\$35,020.00	\$35,020.00	\$32,900.00	\$1,525.00	4.9%
	Budgeted	\$31,375.00	\$35,020.00	\$35,020.00	\$35,020.00	\$32,900.00		
	Surplus		11.62%	11.62%	11.62%	4.86%		

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			Manager	Department	BC	BOS (05/27/2020)			
Harbor Master	Salaries	\$14,700.00	\$13,610.00	\$13,610.00	\$13,610.00	\$13,610.00	-\$1,090.00	-7.4%	
	Insurance	\$5,200.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$5,200.00	-100.0%	
	Retirement	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$900.00	-100.0%	
	Service Fee	\$4,000.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	-\$2,840.00	-71.0%	
	Repairs and Maint	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00	0.0%	
	Boat Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
	Supplies	\$5,700.00	\$450.00	\$450.00	\$450.00	\$450.00	-\$5,250.00	-92.1%	
	Gas and Oil	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00	0.0%	
	Travel and Training	\$575.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$425.00	73.9%	
	Total	\$32,475.00	\$17,620.00	\$17,620.00	\$17,620.00	\$17,620.00	-\$14,855.00	-45.7%	
	Budgeted	\$32,475.00	\$17,620.00	\$17,620.00	\$17,620.00	\$17,620.00			
Surplus		-45.74%	-45.74%	-45.74%	-45.74%				
Insurance	Gen Insurance	\$40,825.00	\$40,150.00	\$40,150.00	\$40,150.00	\$40,150.00	-\$675.00	-1.7%	
	Worker's Comp	\$47,300.00	\$76,650.00	\$76,650.00	\$76,650.00	\$76,650.00	\$29,350.00	62.1%	
	Unemployment	\$3,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	-\$2,000.00	-66.7%	
	Airport	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.0%	
	Volunteers	\$1,550.00	\$1,610.00	\$1,610.00	\$1,610.00	\$1,610.00	\$60.00	3.9%	
	Road Treatment	\$240.00	\$225.00	\$225.00	\$225.00	\$225.00	-\$15.00	-6.3%	
	Service Fee	\$1,250.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$1,250.00		
	Total	\$96,165.00	\$121,635.00	\$121,635.00	\$121,635.00	\$121,635.00	\$25,470.00	26.5%	
	Budgeted	\$96,165.00	\$121,635.00	\$121,635.00	\$121,635.00	\$121,635.00			
Surplus		26.49%	26.49%	26.49%	26.49%				

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Social Sec/Medicare	Social Security	\$52,300.00	\$53,200.00	\$53,200.00	\$53,200.00	\$53,200.00	\$900.00	1.7%
	Medicare	\$11,875.00	\$12,450.00	\$12,450.00	\$12,450.00	\$12,450.00	\$575.00	4.8%
	Total	\$64,175.00	\$65,650.00	\$65,650.00	\$65,650.00	\$65,650.00	\$1,475.00	2.3%
	Budgeted	\$64,175.00	\$65,650.00	\$65,650.00	\$65,650.00	\$65,650.00		
	Surplus		2.30%	2.30%	2.30%	2.30%		
CEO/LPI	Wages	\$23,200.00	\$30,020.00	\$30,020.00	\$30,020.00	\$30,020.00	\$6,820.00	29.4%
	Lodging and Meals	\$700.00	\$960.00	\$960.00	\$960.00	\$960.00	\$260.00	37.1%
	Travel and Trans	\$650.00	\$720.00	\$720.00	\$720.00	\$720.00	\$70.00	10.8%
	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Supplies	\$150.00	\$350.00	\$350.00	\$350.00	\$350.00	\$200.00	133.3%
	Telephone	\$300.00	\$540.00	\$540.00	\$540.00	\$540.00	\$240.00	80.0%
	Postage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Trng/Dues/Subs	\$250.00	\$585.00	\$585.00	\$585.00	\$585.00	\$335.00	134.0%
	Total	\$25,250.00	\$33,175.00	\$33,175.00	\$33,175.00	\$33,175.00	\$7,925.00	31.4%
	Budgeted	\$25,250.00	\$33,175.00	\$33,175.00	\$33,175.00	\$33,175.00		
Surplus		31.39%	31.39%	31.39%	31.39%			
Lic Septage Site	Total	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00	\$0.00	0.0%
	Budgeted	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00		
	Surplus		0.00%	0.00%	0.00%	0.00%		
Animal Control	Salaries	\$3,250.00	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	-\$850.00	-26.2%
	Insurance	\$1,225.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$1,225.00	-100.0%
	Retirement	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$200.00	-100.0%
	Service Fees	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	0.0%
	Lodging and Meals	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	0.0%
	Travel and Trans	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00	\$0.00	0.0%
	Supplies	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	0.0%
	Total	\$7,600.00	\$5,325.00	\$5,325.00	\$5,325.00	\$5,325.00	-\$2,275.00	-29.9%
	Budgeted	\$7,600.00	\$5,325.00	\$5,325.00	\$5,325.00	\$5,325.00		
Surplus		-29.93%	-29.93%	-29.93%	-29.93%			

Department	Line Description	FY 20 Budgeted	FY 21 Proposed				% Inc/Dec	
			Manager	Department	BC	BOS (05/27/2020)		
Transfer Station	Wages	\$87,500.00	\$94,345.00	\$94,345.00	\$94,345.00	\$94,345.00	\$6,845.00	7.8%
	Insurance	\$38,600.00	\$39,725.00	\$39,725.00	\$39,725.00	\$39,725.00	\$1,125.00	2.9%
	Retirement	\$4,800.00	\$4,875.00	\$4,875.00	\$4,875.00	\$4,875.00	\$75.00	1.6%
	Service Fees	\$3,720.00	\$2,720.00	\$2,720.00	\$2,720.00	\$2,720.00	-\$1,000.00	-26.9%
	Lodging and Meals	\$150.00	\$1,360.00	\$1,360.00	\$1,360.00	\$1,360.00	\$1,210.00	806.7%
	Travel and Trans	\$1,100.00	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00	\$50.00	4.5%
	Equipment	\$4,200.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$3,800.00	90.5%
	Equipment Repair	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.0%
	Supplies	\$5,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	-\$2,000.00	-36.4%
	Gas and Oil	\$1,150.00	\$1,055.00	\$1,055.00	\$1,055.00	\$1,055.00	-\$95.00	-8.3%
	Utilities	\$4,075.00	\$4,075.00	\$4,075.00	\$4,075.00	\$4,075.00	\$0.00	0.0%
	Telephone	\$850.00	\$850.00	\$850.00	\$850.00	\$850.00	\$0.00	0.0%
	Trailer Rental	\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00	\$0.00	0.0%
	Trng/Dues/Subs	\$350.00	\$875.00	\$875.00	\$875.00	\$875.00	\$525.00	150.0%
	J Cars/Metal	\$7,000.00	\$9,300.00	\$9,300.00	\$9,300.00	\$9,300.00	\$2,300.00	32.9%
	Solid Waste	\$120,350.00	\$117,375.00	\$117,375.00	\$117,375.00	\$117,375.00	-\$2,975.00	-2.5%
	Special Waste	\$26,800.00	\$20,920.00	\$20,920.00	\$20,920.00	\$20,920.00	-\$5,880.00	-21.9%
	Recycling	\$21,900.00	\$31,635.00	\$31,635.00	\$31,635.00	\$31,635.00	\$9,735.00	44.5%
	Tipping Fees	\$84,000.00	\$74,300.00	\$74,300.00	\$74,300.00	\$74,300.00	-\$9,700.00	-11.5%
	PPE	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
	DEP Well Test	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	-\$5,000.00	-100.0%
	Capital Improv	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$4,000.00	-100.0%
	Total	\$433,445.00	\$433,460.00	\$433,460.00	\$433,460.00	\$428,460.00	-\$4,985.00	-1.2%
	Budgeted	\$433,445.00	\$433,460.00	\$433,460.00	\$433,460.00	\$428,460.00		
	Surplus		0.00%	0.00%	0.00%	-1.15%		

Department	Line Description	FY 20 Budgeted	FY 21 Proposed				%	Inc/Dec
			Manager	Department	BC	BOS (05/27/2020)		
General Assistance	Total	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.0%
	Budgeted	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00		
	Surplus		0.00%	0.00%	0.00%	0.00%		
Public Works	Wages	\$208,475.00	\$217,015.00	\$217,015.00	\$217,015.00	\$214,015.00	\$5,540.00	2.7%
	Insurance	\$62,500.00	\$49,200.00	\$49,200.00	\$49,200.00	\$49,200.00	-\$13,300.00	-21.3%
	Retirement	\$8,900.00	\$9,170.00	\$9,170.00	\$9,170.00	\$9,170.00	\$270.00	3.0%
	Service Fees	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.0%
	Lodging and Meals	\$2,550.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$450.00	17.6%
	Travel and Trans	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.0%
	Equipment	\$34,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	-\$26,000.00	-76.5%
	Equipment Repair	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.0%
	Site Improvement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Supplies	\$40,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$5,000.00	12.5%
	Gas and Oil	\$26,050.00	\$23,000.00	\$23,000.00	\$23,000.00	\$13,500.00	-\$12,550.00	-48.2%
	Utilities	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00	\$0.00	0.0%
	Telephone	\$1,925.00	\$1,925.00	\$1,925.00	\$1,925.00	\$1,925.00	\$0.00	0.0%
	Trng/Dues/Subs	\$500.00	\$850.00	\$850.00	\$850.00	\$850.00	\$350.00	70.0%
	Cold Patch/Fill	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$20,000.00	-100.0%
	Salt/Sand	\$70,000.00	\$68,050.00	\$68,050.00	\$68,050.00	\$68,050.00	-\$1,950.00	-2.8%
	Calcium Chloride	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$20,000.00	-100.0%
	PPE	\$1,250.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$950.00	76.0%
	Total	\$562,750.00	\$494,010.00	\$494,010.00	\$494,010.00	\$481,510.00	-\$81,240.00	-14.4%
	Budgeted	\$562,750.00	\$494,010.00	\$494,010.00	\$494,010.00	\$481,510.00		
Surplus			-12.22%	-12.22%	-12.22%		-14.44%	

Department	Line Description	FY 20 Budgeted	FY 21 Proposed				% Inc/Dec	
			Manager	Department	BC	BOS (05/27/2020)		
Capital Projects/Reserve Funds	Fire Truck Reserve						\$0.00	
	Fire Dept Reserve	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.0%
	Road Repair	\$100,000.00	\$190,000.00	\$190,000.00	\$190,000.00	\$190,000.00	\$90,000.00	90.0%
	Public Works Garage	\$0.00					\$0.00	
	PW Vehicle Resv	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.0%
	Amulance Resv	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	
	Ambulance Purchase						\$0.00	
	Police Cruiser Resv	\$5,000.00					-\$5,000.00	-100.0%
	Lane's Island Bridge	\$0.00					\$0.00	#DIV/0!
	Carrying Place Bridge	\$0.00					\$0.00	
	Equipment Resv	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.0%
	Roads Capital Resv	\$100,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	-\$65,000.00	-65.0%
	Gravel Roads Recon	\$0.00					\$0.00	
	Paved Roads Recon	\$0.00					\$0.00	
	Washington School	\$0.00					\$0.00	
	Historic Sites	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.0%
	Compactor Resv	\$0.00					\$0.00	
	Landfill Equip Resv	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.0%
	Old Fire Hall	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	-\$5,000.00	-100.0%
	Sidewalk Resv	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	0.0%
	Harbor Reserve	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	0.0%
	PW Garage Design	\$0.00					\$0.00	
Fireworks Reserve	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00		
Total	\$390,500.00	\$432,500.00	\$435,500.00	\$435,500.00	\$430,500.00	\$40,000.00	10.2%	
Budgeted	\$390,500.00	\$432,500.00	\$435,500.00	\$435,500.00	\$430,500.00			
Surplus			10.76%	11.52%	11.52%	10.24%		
Cemeteries	Salaries	\$1,000.00	\$1,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$500.00	50.0%
	Service Fees	\$42,000.00	\$48,850.00	\$48,850.00	\$48,850.00	\$48,850.00	\$6,850.00	16.3%
	Supplies	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.0%
	Total	\$46,500.00	\$53,350.00	\$53,850.00	\$53,850.00	\$53,850.00	\$7,350.00	15.8%
	Budgeted	\$46,500.00	\$53,350.00	\$53,850.00	\$53,850.00	\$53,850.00		
	Surplus			14.73%	15.81%	15.81%		

Department	Line Description	FY 20 Budgeted	FY 21 Proposed				%	Inc/Dec
			Manager	Department	BC	BOS (05/27/2020)		
Library	Wages	\$56,050.00	\$57,610.00	\$57,610.00	\$57,610.00	\$57,610.00	\$1,560.00	2.8%
	Insurance	\$11,950.00	\$12,300.00	\$12,300.00	\$12,300.00	\$12,300.00	\$350.00	2.9%
	Retirement	\$2,175.00	\$2,184.00	\$2,184.00	\$2,184.00	\$2,184.00	\$9.00	0.4%
	Service Fee	\$7,850.00	\$9,040.00	\$9,040.00	\$9,040.00	\$9,040.00	\$1,190.00	15.2%
	Lodging and Meals	\$800.00	\$960.00	\$800.00	\$960.00	\$960.00	\$160.00	20.0%
	Travel and Trans	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$0.00	0.0%
	Equipment Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Supplies	\$2,750.00	\$2,450.00	\$2,450.00	\$2,450.00	\$2,450.00	-\$300.00	-10.9%
	Utilities	\$9,625.00	\$9,500.00	\$9,625.00	\$9,500.00	\$7,500.00	-\$2,125.00	-22.1%
	Telephone	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.0%
	Trng/Dues/Subs	\$1,000.00	\$4,000.00	\$1,000.00	\$4,000.00	\$4,000.00	\$3,000.00	300.0%
	Books/Magazines	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.0%
	Total	\$102,750.00	\$108,594.00	\$105,559.00	\$108,594.00	\$106,594.00	\$3,844.00	3.7%
	Budgeted	\$102,750.00	\$108,594.00	\$105,559.00	\$108,594.00	\$106,594.00		
Surplus			5.69%	2.73%	5.69%	3.74%		
Social Services/Donation	Memorial Day	\$0.00	\$0.00	\$0.00			\$0.00	
	4th of July	\$0.00	\$0.00	\$0.00			\$0.00	
	Historical Society	\$0.00	\$0.00	\$0.00			\$0.00	
	VH Elder Services	\$0.00	\$0.00	\$0.00			\$0.00	#DIV/0!
	Penquis Cap	\$258.00	\$357.00	\$357.00	\$500.00	\$500.00	\$242.00	93.8%
	Surplus Food	\$300.00	\$500.00	\$0.00	\$500.00	\$500.00	\$200.00	66.7%
	Lifeflight	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
	New Hope for Women	\$693.00	\$500.00	\$500.00	\$500.00	\$500.00	-\$193.00	-27.8%
	PERC	\$0.00	\$0.00	\$0.00			\$0.00	
	Broadreach	\$0.00	\$0.00	\$0.00			\$0.00	
	Health Equ Alli	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	
	WCAP	\$107.00	\$0.00	\$0.00			-\$107.00	
	Maine Public	\$0.00	\$0.00	\$100.00			\$0.00	
	Total	\$2,358.00	\$1,357.00	\$2,457.00	\$3,000.00	\$3,000.00	\$642.00	27.2%
	Budgeted	\$2,358.00	\$1,357.00	\$2,457.00	\$3,000.00	\$3,000.00		
Surplus			-42.45%	4.20%	27.23%	27.23%		

Department	Line Description	FY 20 Budgeted	FY 21 Proposed				% Inc/Dec	
			Manager	Department	BC	BOS (05/27/2020)		
Planning/Community Development	Wages	\$21,000.00	\$52,000.00	\$52,000.00	\$44,400.00	\$44,400.00	\$23,400.00	111.4%
	Insurance	\$0.00	\$12,300.00	\$12,300.00	\$0.00	\$0.00		
	Retirement	\$0.00	\$3,120.00	\$3,120.00	\$0.00	\$0.00		
	Service Fees	\$30,500.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	-\$24,500.00	-80.3%
	Lodging/Meals	\$500.00	\$1,000.00	\$1,000.00	\$2,000.00	\$2,000.00	\$1,500.00	300.0%
	Travel/Trans	\$500.00	\$500.00	\$500.00	\$1,000.00	\$1,000.00	\$500.00	100.0%
	Supplies	\$1,000.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$1,500.00	150.0%
	Training/Educ	\$3,000.00	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900.00	\$900.00	30.0%
	Total	\$56,500.00	\$81,320.00	\$81,320.00	\$59,800.00	\$59,800.00	\$3,300.00	5.8%
	Budgeted	\$56,500.00	\$81,320.00	\$81,320.00	\$59,800.00	\$59,800.00		
	Surplus		43.93%	43.93%	5.84%	5.84%		
3-2								
Debt Servcie	Paving (2006)	\$0.00	\$0.00	\$0.00			\$0.00	
	2010 Paving	\$0.00	\$0.00	\$0.00			\$0.00	
	Backhoe	\$0.00	\$27,600.00	\$27,600.00	\$0.00	\$0.00	\$0.00	
	2014 Paving	\$74,500.00	\$73,000.00	\$73,000.00	\$73,000.00	\$73,000.00	-\$1,500.00	-2.0%
	2014 Ford 550	\$17,500.00	\$0.00	\$0.00			-\$17,500.00	-100.0%
	Sidewalk Snowblower	\$0.00	\$0.00	\$0.00			\$0.00	
	2015 Plow Truck	\$38,500.00	\$37,675.00	\$37,675.00	\$37,675.00	\$37,675.00	-\$825.00	-2.1%
	DPW Facility	\$16,025.00	\$100,725.50	\$100,725.50	\$100,725.00	\$100,725.50	\$84,700.50	528.6%
	Carrying Place Bridge	\$8,825.00	\$44,825.00	\$44,825.00	\$44,825.00	\$44,825.00	\$36,000.00	407.9%
	2019 Paving	\$9,750.00	\$43,690.50	\$43,690.50	\$43,690.50	\$43,690.50	\$33,940.50	348.1%
	Total	\$165,100.00	\$327,516.00	\$327,516.00	\$299,915.50	\$299,916.00	\$134,816.00	81.7%
	Budgeted	\$165,100.00	\$327,516.00	\$327,516.00	\$299,915.50	\$299,916.00		
Surplus		98.37%	98.37%	81.66%	81.66%			
Contingency	Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Budgeted	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
	Surplus							

Department	Line Description	FY 20 Budgeted	FY 21 Proposed				% Inc/Dec	
			Manager	Department	BC	BOS (05/27/2020)		
Municipal Subtotal	Total	\$3,095,313.00	\$3,326,092.00	\$3,327,657.00	\$3,258,194.50	\$3,233,791.00	\$138,478.00	4.47%
	Budgeted	\$3,095,313.00	\$3,326,092.00	\$3,327,657.00	\$3,258,194.50	\$3,233,791.00		
	Surplus		7.46%	7.51%	5.26%	4.47%		
Knox Co Tax and Fees	Communications Tax	\$36,578.00	\$38,490.00	\$38,490.00	\$38,490.00	\$38,490.00	\$1,912.00	5.2%
	Service Tax	\$529,817.79	\$551,824.19	\$551,824.19	\$551,824.19	\$551,824.19	\$22,006.40	4.2%
	Total	\$566,395.79	\$590,314.19	\$590,314.19	\$590,314.19	\$590,314.19	\$23,918.40	4.2%
	Budgeted	\$566,395.79	\$590,314.19	\$590,314.19	\$590,314.19	\$590,314.19		
	Surplus		4.22%	4.22%	4.22%	4.22%		
SAD 8	Total	\$3,507,222.48	\$3,865,944.45	\$3,865,944.45	\$3,865,944.45	\$3,865,944.45	\$358,721.97	10.2%
	Budgeted	\$3,507,222.48	\$3,865,944.45	\$3,865,944.45	\$3,865,944.45	\$3,865,944.45		
	Surplus		10.23%	10.23%	10.23%	10.23%		
TIF	Total	\$164,450.00	\$180,050.00	\$180,050.00	\$180,050.00	\$180,050.00	\$15,600.00	9.5%
	Budgeted	\$164,450.00	\$180,050.00	\$180,050.00	\$180,050.00	\$180,050.00		
	Surplus		9.49%	9.49%	9.49%	9.49%		
Overlay	Total	\$45,512.03	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	-\$15,512.03	-34.1%
	Budgeted	\$45,512.03	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00		
	Surplus		-34.08%	-34.08%	-34.08%	-34.08%		
Total	Total	\$7,378,893.30	\$7,992,400.64	\$7,993,965.64	\$7,924,503.14	\$7,900,099.64	\$521,206.34	7.1%
	Budgeted	\$7,378,893.30	\$7,992,400.64	\$7,993,965.64	\$7,924,503.14	\$7,900,099.64		
	Surplus		8.31%	8.34%	7.39%	7.06%		
Other Revenue	Total	\$903,395.00	\$1,000,572.00			\$1,000,715.00	\$97,320.00	10.8%
	Budgeted	\$903,395.00	\$1,000,572.00	\$0.00	\$0.00	\$1,000,715.00		
	Surplus		10.76%	-100.00%	-100.00%	10.77%		