

Town of Wayne FY24-25 Initial Budget Draft

Expense

	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 YTD	2025 Initial	Init Req vs Curr Bud Change %
Dept: 100 General Admin								
Salaries								
01-01 Selectboard	7,162.00	7,162.20	7,162.00	7,162.20	7,162.00	3,581.10	7,162.00	.00%
01-05 Town Manager	52,015.00	52,000.00	55,656.00	57,780.00	58,589.00	77,361.20	60,000.00	2.41%
01-10 Bookkeeper	1,400.00	250.00	3,000.00	0.00	3,000.00	2,535.00	3,000.00	.00%
01-15 Treasurer	3,000.00	3,000.00	4,000.00	3,900.00	4,000.00	2,000.00	4,000.00	.00%
01-20 Tax Collector	24,233.00	27,779.99	27,541.00	23,371.60	33,292.00	25,995.00	34,291.00	3.00%
01-25 Town Clerk	25,356.00	25,038.24	29,689.00	35,609.60	36,446.00	28,689.00	37,540.00	3.00%
01-35 Meeting Clerk	984.00	649.70	0.00	1,895.10	2,528.00	1,344.94	2,604.00	3.01%
01-70 Med/Fica	8,732.00	8,864.97	9,490.00	9,993.85	10,316.00	10,833.25	11,361.00	10.13%
01-75 Health Insurance	43,083.00	42,016.87	43,922.00	43,922.00	44,699.00	26,584.59	46,508.00	4.05%
01-80 Retirement	5,092.00	4,052.91	5,644.00	5,689.31	6,416.00	6,039.10	6,591.00	2.73%
01-81 Income Protection plan	1,047.00	721.48	1,135.00	798.87	1,254.00	208.35	1,254.00	.00%
Salaries	172,104.00	171,536.36	187,239.00	190,122.53	207,702.00	185,171.53	214,311.00	3.18%
Operating Expense								
02-01 Office Expense	4,000.00	6,209.90	4,000.00	8,190.72	4,000.00	4,763.10	5,000.00	25.00%
02-05 Travel expenses	900.00	2,147.52	1,200.00	862.82	1,200.00	987.54	1,500.00	25.00%
02-10 Training Expense	1,000.00	1,850.97	1,200.00	1,134.55	1,200.00	1,208.23	1,500.00	25.00%
02-20 MMA Dues	2,801.00	2,840.00	3,000.00	2,998.00	3,000.00	2,961.00	3,000.00	.00%
02-25 Computer Repairs	500.00	1,211.77	500.00	985.85	500.00	99.00	500.00	.00%
02-30 Computer Software	15,000.00	14,687.40	15,000.00	15,495.22	16,000.00	16,502.39	17,906.00	11.91%
02-35 Website	1,500.00	2,202.66	1,500.00	3,168.59	3,000.00	2,502.05	3,000.00	.00%
02-40 Town Report	1,000.00	1,682.60	1,000.00	1,770.83	1,000.00	0.00	1,000.00	.00%
02-50 Tax Administration	3,600.00	2,695.83	3,000.00	4,732.50	3,000.00	2,849.08	3,000.00	.00%
Operating Expense	30,301.00	35,528.65	30,400.00	39,339.08	32,900.00	31,872.39	36,406.00	10.66%
Contractual								
03-01 Legal Services	10,000.00	18,308.32	12,000.00	62,147.12	24,000.00	30,544.92	30,000.00	25.00%
03-05 Audit Services	6,000.00	5,750.00	6,500.00	6,100.00	6,500.00	6,900.00	10,250.00	57.69%

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	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 YTD	2025 Initial	Init Req vs Curr Bud Change %
Dept: 100 General Admin CONT'D								
03-15 Insurance	20,500.00	24,413.00	22,000.00	27,300.00	24,000.00	26,158.00	30,000.00	25.00%
03-25 Copier lease	3,500.00	3,888.81	4,000.00	4,127.81	4,000.00	4,390.81	4,000.00	.00%
Contractual	40,000.00	52,360.13	44,500.00	99,674.93	58,500.00	67,993.73	74,250.00	26.92%
Utilities								
05-01 Telephone	3,250.00	3,481.60	3,360.00	3,971.77	3,300.00	2,278.38	3,300.00	.00%
Utilities	3,250.00	3,481.60	3,360.00	3,971.77	3,300.00	2,278.38	3,300.00	.00%
General Admin	245,655.00	262,906.74	265,499.00	333,108.31	302,402.00	287,316.03	328,267.00	8.55%

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	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 YTD	2025 Initial	Init Req vs Curr Bud Change %
Dept: 101 Debt Service								
Debt Service								
15-20 Mount Pisgah Road	48,001.00	47,980.94	0.00	0.00	0.00	0.00	0.00	.00%
15-25 Lovejoy Pond Road	36,767.00	36,736.98	35,884.00	35,907.31	0.00	0.00	0.00	.00%
15-30 Walton Road	54,947.00	54,930.82	53,031.00	53,010.04	55,527.00	51,110.28	0.00	-100.00%
Debt Service	139,715.00	139,648.74	88,915.00	88,917.35	55,527.00	51,110.28	0.00	-100.00%
Debt Service	139,715.00	139,648.74	88,915.00	88,917.35	55,527.00	51,110.28	0.00	-100.00%

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	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 YTD	2025 Initial	Init Req vs Curr Bud Change %
Dept: 102 Elections & Hearings								
Salaries								
01-41 Elections clerk	1,100.00	1,246.50	1,000.00	1,425.00	1,350.00	1,312.50	1,350.00	.00%
Salaries	1,100.00	1,246.50	1,000.00	1,425.00	1,350.00	1,312.50	1,350.00	.00%
Operating Expense								
02-01 Office Expense	500.00	467.61	500.00	1,002.61	500.00	429.61	500.00	.00%
Operating Expense	500.00	467.61	500.00	1,002.61	500.00	429.61	500.00	.00%
Elections & Hearings	1,600.00	1,714.11	1,500.00	2,427.61	1,850.00	1,742.11	1,850.00	.00%

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	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 YTD	2025 Initial	Init Req vs Curr Bud Change %
Dept: 103 General Assistance								
Salaries								
01-70 Med/Fica	969.00	873.53	1,037.00	1,261.15	1,092.00	836.14	955.00	-12.55%
01-83 Aging at Home Coordinator	12,667.00	11,418.81	13,554.00	16,485.48	14,272.00	10,706.73	12,480.00	-12.56%
Salaries	13,636.00	12,292.34	14,591.00	17,746.63	15,364.00	11,542.87	13,435.00	-12.56%
Operating Expense								
02-01 Office Expense	0.00	0.00	175.00	0.00	0.00	0.00	0.00	.00%
02-05 Travel expenses	0.00	0.00	212.00	192.49	100.00	12.45	0.00	-100.00%
02-07 Programming	0.00	0.00	1,080.00	100.00	0.00	0.00	0.00	.00%
Operating Expense	0.00	0.00	1,467.00	292.49	100.00	12.45	0.00	-100.00%
Social Services/Community Serv								
10-85 General Assistance	1,500.00	0.00	1,000.00	0.00	1,000.00	995.90	1,000.00	.00%
Social Services/Community Serv	1,500.00	0.00	1,000.00	0.00	1,000.00	995.90	1,000.00	.00%
General Assistance	15,136.00	12,292.34	17,058.00	18,039.12	16,464.00	12,551.22	14,435.00	-12.32%

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	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 YTD	2025 Initial	Init Req vs Curr Bud Change %
Dept: 104 Fire Department								
Salaries								
01-50 Chief Officers stipends	9,750.00	9,750.00	9,750.00	8,875.00	9,750.00	4,875.00	9,750.00	.00%
01-52 Firefighter stipends	9,000.00	7,443.25	15,750.00	9,159.50	15,750.00	3,374.00	15,750.00	.00%
01-70 Med/Fica	1,434.00	1,315.30	1,951.00	1,379.64	1,951.00	631.06	1,951.00	.00%
Salaries	20,184.00	18,508.55	27,451.00	19,414.14	27,451.00	8,880.06	27,451.00	.00%
Operating Expense								
02-60 Fire Operations	24,000.00	25,045.35	27,000.00	25,339.48	29,000.00	20,120.88	29,000.00	.00%
02-61 Fire Communications	4,000.00	4,247.85	4,000.00	7,336.72	5,000.00	2,219.43	5,000.00	.00%
02-62 Fire Equipment	14,000.00	7,902.98	14,000.00	8,690.55	11,000.00	1,895.02	26,000.00	136.36%
Operating Expense	42,000.00	37,196.18	45,000.00	41,366.75	45,000.00	24,235.33	60,000.00	33.33%
Fire Department	62,184.00	55,704.73	72,451.00	60,780.89	72,451.00	33,115.39	87,451.00	20.70%

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Dept: 105 Assessing								
Operating Expense								
02-70 Tax Maps	15,900.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
02-72 GIS Map Updates	0.00	0.00	0.00	0.00	1,000.00	0.00	8,000.00	700.00%
02-75 GIS Mapping Hosting	2,800.00	2,400.00	7,400.00	7,400.00	2,400.00	3,000.00	3,000.00	25.00%
Operating Expense	18,700.00	2,400.00	7,400.00	7,400.00	3,400.00	3,000.00	11,000.00	223.53%
Contractual								
03-30 Assessing/Mapping	0.00	17,358.33	17,000.00	15,900.00	17,500.00	13,124.97	18,000.00	2.86%
03-35 Quarterly review	6,800.00	6,600.00	7,000.00	7,000.00	0.00	0.00	7,500.00	100.00%
Contractual	6,800.00	23,958.33	24,000.00	22,900.00	17,500.00	13,124.97	25,500.00	45.71%
Assessing	25,500.00	26,358.33	31,400.00	30,300.00	20,900.00	16,124.97	36,500.00	74.64%

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	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 YTD	2025 Initial	Init Req vs Curr Bud Change %
Dept: 106 Animal Control								
Salaries								
01-54 Animal Control Wages	2,233.00	1,510.32	2,389.00	3,387.15	2,800.00	1,540.00	3,220.00	15.00%
01-55 Animal Control Stipend	3,000.00	3,000.00	3,000.00	3,000.00	4,000.00	2,999.97	5,000.00	25.00%
01-70 Med/Fica	171.00	345.05	412.00	488.60	526.00	347.31	629.00	19.58%
Salaries	5,404.00	4,855.37	5,801.00	6,875.75	7,326.00	4,887.28	8,849.00	20.79%
Operating Expense								
02-05 Travel expenses	0.00	0.00	600.00	1,034.81	1,400.00	543.01	1,400.00	.00%
Operating Expense	0.00	0.00	600.00	1,034.81	1,400.00	543.01	1,400.00	.00%
Social Services/Community Serv								
10-90 Humane Society	2,128.00	2,128.32	2,234.00	2,128.32	2,300.00	1,596.24	2,236.00	-2.78%
Social Services/Community Serv	2,128.00	2,128.32	2,234.00	2,128.32	2,300.00	1,596.24	2,236.00	-2.78%
Animal Control	7,532.00	6,983.69	8,635.00	10,038.88	11,026.00	7,026.53	12,485.00	13.23%

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	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 YTD	2025 Initial	Init Req vs Curr Bud Change %
Dept: 107 Code Enforcement								
Salaries								
01-56 Code Enforcement Officer	36,000.00	33,654.83	38,800.00	42,173.96	42,000.00	29,384.65	44,223.00	5.29%
01-58 E911 Coordinator Stipend	0.00	0.00	200.00	300.00	0.00	0.00	0.00	.00%
Salaries	36,000.00	33,654.83	39,000.00	42,473.96	42,000.00	29,384.65	44,223.00	5.29%
Operating Expense								
02-05 Travel expenses	600.00	736.40	0.00	0.00	0.00	0.00	0.00	.00%
02-21 KVCOG Dues	2,600.00	2,562.00	2,600.00	2,562.00	2,600.00	2,686.00	2,739.00	5.35%
Operating Expense	3,200.00	3,298.40	2,600.00	2,562.00	2,600.00	2,686.00	2,739.00	5.35%
Unclassified								
65-30 Ordinance & Mapping	0.00	587.70	1,000.00	378.47	1,000.00	84.56	1,000.00	.00%
Unclassified	0.00	587.70	1,000.00	378.47	1,000.00	84.56	1,000.00	.00%
Code Enforcement	39,200.00	37,540.93	42,600.00	45,414.43	45,600.00	32,155.21	47,962.00	5.18%

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	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 YTD	2025 Initial	Init Req vs Curr Bud Change %
Dept: 108 Public Safety								
Salaries								
01-58 E911 Coordinator Stipend	0.00	0.00	0.00	0.00	200.00	100.00	200.00	.00%
01-59 Damkeeper Stipend	0.00	0.00	0.00	0.00	500.00	250.00	500.00	.00%
01-70 Med/Fica	0.00	0.00	0.00	0.00	54.00	26.78	54.00	.00%
Salaries	0.00	0.00	0.00	0.00	754.00	376.78	754.00	.00%
Contractual								
03-40 Ambulance	15,041.00	15,041.00	26,259.00	26,259.00	27,046.00	0.00	28,399.00	5.00%
03-45 Sheriff Dept	1,560.00	1,040.00	1,560.00	3,920.00	4,000.00	4,520.69	4,000.00	.00%
03-46 Rural Patrol Dispatch	10,500.00	9,939.76	10,334.00	11,953.60	11,591.00	8,693.46	12,168.00	4.98%
03-47 Fire/ EMS Dispatch	3,068.00	3,067.62	3,726.00	3,725.70	4,516.00	4,516.00	4,652.00	3.01%
03-50 PSAP Dispatching	2,973.00	2,972.50	3,127.00	3,127.07	5,081.00	0.00	5,284.00	4.00%
Contractual	33,142.00	32,060.88	45,006.00	48,985.37	52,234.00	17,730.15	54,503.00	4.34%
Utilities								
05-20 Street lights	7,500.00	6,069.83	6,200.00	6,558.76	6,600.00	5,902.47	6,600.00	.00%
Utilities	7,500.00	6,069.83	6,200.00	6,558.76	6,600.00	5,902.47	6,600.00	.00%
Public Safety	40,642.00	38,130.71	51,206.00	55,544.13	59,588.00	24,009.40	61,857.00	3.81%

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	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 YTD	2025 Initial	Init Req vs Curr Bud Change %
Dept: 109 Roads								
Contractual								
03-55 Parking Lot Plowing	4,200.00	4,233.67	5,000.00	6,014.82	4,200.00	4,200.00	4,410.00	5.00%
03-60 Road Plowing	177,981.00	178,085.54	153,993.00	153,992.50	177,399.00	147,832.50	177,399.00	.00%
03-75 Roadside mowing	3,300.00	3,400.00	3,500.00	3,512.00	6,800.00	6,800.00	7,300.00	7.35%
03-85 Village Snow Removal	6,000.00	6,250.00	6,500.00	6,100.00	6,600.00	5,000.00	6,600.00	.00%
Contractual	191,481.00	191,969.21	168,993.00	169,619.32	194,999.00	163,832.50	195,709.00	.36%
Utilities								
05-05 Electricity	600.00	1,424.75	700.00	678.58	556.00	657.48	650.00	16.91%
Utilities	600.00	1,424.75	700.00	678.58	556.00	657.48	650.00	16.91%
Roads								
25-01 Roads Administration	0.00	550.77	0.00	349.59	500.00	0.00	500.00	.00%
25-05 Brush/Tree removal	12,000.00	24,425.00	12,000.00	24,733.00	15,000.00	35,078.00	25,000.00	66.67%
25-10 Calcium chloride	5,000.00	12,190.00	5,000.00	7,615.00	5,000.00	0.00	14,000.00	180.00%
25-15 Sweeping	4,000.00	3,928.58	4,000.00	3,553.58	4,500.00	4,600.00	4,500.00	.00%
25-20 Patching	5,000.00	4,817.50	5,000.00	19,087.00	10,000.00	8,834.00	10,000.00	.00%
25-30 Signs	2,000.00	4,776.86	2,000.00	1,921.36	2,000.00	0.00	2,000.00	.00%
25-35 Painting	1,000.00	1,462.20	1,500.00	4,516.98	1,500.00	0.00	4,500.00	200.00%
25-40 Culverts	8,000.00	5,402.77	5,000.00	19,896.03	5,000.00	3,100.00	5,000.00	.00%
25-45 Gravel	25,000.00	24,327.99	25,000.00	40,768.75	40,000.00	11,696.00	40,000.00	.00%
25-46 Winter salt	15,600.00	20,103.86	16,500.00	21,610.09	21,600.00	21,632.31	22,605.00	4.65%
25-47 Winter sand	0.00	0.00	0.00	32,320.00	40,689.00	37,168.00	40,689.00	.00%
25-55 Crack sealing	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
25-70 Grading	10,000.00	36,316.25	15,000.00	20,866.50	20,000.00	10,742.00	20,000.00	.00%
25-75 Ditching	25,000.00	58,385.00	25,000.00	64,275.10	50,000.00	47,772.28	50,000.00	.00%
Roads	116,600.00	196,686.78	116,000.00	261,512.98	215,789.00	180,622.59	238,794.00	10.66%
Roads	308,681.00	390,080.74	285,693.00	431,810.88	411,344.00	345,112.57	435,153.00	5.79%

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Dept: 110 Transfer Station								
Operating Expense								
02-80 Hazardous waste	2,000.00	2,134.83	2,500.00	3,290.00	4,000.00	3,337.05	3,500.00	-12.50%
02-81 Roadside waste	0.00	0.00	1,000.00	36.00	0.00	125.00	0.00	.00%
Operating Expense	2,000.00	2,134.83	3,500.00	3,326.00	4,000.00	3,462.05	3,500.00	-12.50%
Contractual								
03-65 Transfer Station Operations	78,272.00	65,444.19	84,517.00	82,444.59	97,368.00	75,860.64	106,088.00	8.96%
03-66 Transfer Station CIP	7,827.00	7,277.82	8,452.00	7,700.90	9,737.00	7,316.73	10,609.00	8.96%
03-70 Mowing	0.00	0.00	1,000.00	400.00	0.00	0.00	0.00	.00%
Contractual	86,099.00	72,722.01	93,969.00	90,545.49	107,105.00	83,177.37	116,697.00	8.96%
Transfer Station	88,099.00	74,856.84	97,469.00	93,871.49	111,105.00	86,639.42	120,197.00	8.18%

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	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 YTD	2025 Initial	Init Req vs Curr Bud Change %
Dept: 111 Outside Agencies								
Social Services/Community Serv								
10-03 LifeFlight	0.00	0.00	0.00	0.00	0.00	0.00	565.00	100.00%
10-04 Hot Meal Kitchen	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	100.00%
10-25 Rural Community Action	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00%
10-30 Senior Spectrum	1,004.00	1,004.00	1,004.00	1,004.00	1,004.00	1,004.00	1,105.00	10.06%
10-35 Hospice	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00%
10-40 Family Violence	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,200.00	20.00%
10-45 Maine Public Broadcasting	100.00	100.00	100.00	100.00	100.00	100.00	100.00	.00%
10-50 Kennebec Valley Behavioral Hea	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	.00%
10-55 Children Center	595.00	595.00	595.00	595.00	595.00	595.00	565.00	-5.04%
10-60 Red Cross	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.00%
10-65 Sexual Assault Crisis Support	417.00	417.00	417.00	417.00	417.00	417.00	395.00	-5.28%
10-66 Crisis & Counseling Center	1,562.00	1,562.00	1,562.00	1,562.00	1,562.00	1,562.00	0.00	-100.00%
10-78 Maranacook Food Pantry	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	.00%
10-94 Winthrop Food Pantry	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00%
Social Services/Community Serv	14,978.00	14,978.00	14,978.00	14,978.00	15,978.00	15,978.00	16,730.00	4.71%
Outside Agencies	14,978.00	14,978.00	14,978.00	14,978.00	15,978.00	15,978.00	16,730.00	4.71%

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Expense

	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 YTD	2025 Initial	Init Req vs Curr Bud Change %
Dept: 112 Recreation								
Salaries								
01-67 Youth Services Coordinator	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	1,000.00	2,000.00	.00%
01-70 Med/Fica	153.00	153.00	153.00	153.00	153.00	76.50	153.00	.00%
01-75 Health Insurance	14,361.00	14,009.88	14,641.00	10,516.02	14,900.00	11,377.35	15,908.00	6.77%
01-80 Retirement	1,854.00	1,854.00	1,950.00	2,203.04	1,950.00	0.00	1,950.00	.00%
Salaries	18,368.00	18,016.88	18,744.00	14,872.06	19,003.00	12,453.85	20,011.00	5.30%
Operating Expense								
02-15 Maintenance and Repairs	0.00	3,957.57	0.00	2,306.96	1,000.00	4,575.00	2,500.00	150.00%
02-90 Ladd Operational expenses	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	0.00	4,300.00	.00%
02-91 Village Porta Toilet	0.00	0.00	1,000.00	770.00	0.00	0.00	0.00	.00%
02-92 Village Beautification	0.00	0.00	1,500.00	5,655.71	1,000.00	0.00	1,000.00	.00%
Operating Expense	4,300.00	8,257.57	6,800.00	13,032.67	6,300.00	4,575.00	7,800.00	23.81%
Contractual								
03-70 Mowing	3,417.00	2,979.55	3,129.00	3,150.43	3,285.00	1,837.72	3,378.00	2.83%
03-71 Ladd Mowing	5,501.00	5,500.74	5,776.00	5,816.14	6,064.00	3,392.56	6,234.00	2.80%
Contractual	8,918.00	8,480.29	8,905.00	8,966.57	9,349.00	5,230.28	9,612.00	2.81%
Social Services/Community Serv								
10-01 Library	0.00	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00	.00%
10-02 WAL	0.00	0.00	300.00	250.00	0.00	0.00	0.00	.00%
10-15 Messenger	0.00	0.00	0.00	0.00	4,400.00	4,400.00	4,200.00	-4.55%
10-20 Cemetery Association	0.00	0.00	0.00	0.00	14,600.00	14,600.00	14,600.00	.00%
10-91 Kennebec Land Trust	250.00	250.00	250.00	250.00	250.00	250.00	250.00	.00%
10-92 Friends of Cobbossee Watershe	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,500.00	15.38%
10-93 Memorial Day	500.00	587.35	500.00	1,100.80	450.00	0.00	500.00	11.11%
10-97 Andro Lake Improve Corp	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.00%
10-98 Andro Yacht club	500.00	500.00	500.00	500.00	500.00	500.00	500.00	.00%
10-99 30 Mile Watashed	6,500.00	6,500.00	7,500.00	7,500.00	8,000.00	8,000.00	10,000.00	25.00%

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Expense

	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 YTD	2025 Initial	Init Req vs Curr Bud Change %
Dept: 112 Recreation CONT'D								
Social Services/Community Serv	12,050.00	12,137.35	13,850.00	14,400.80	39,000.00	38,550.00	41,050.00	5.26%
Recreation	43,636.00	46,892.09	48,299.00	51,272.10	73,652.00	60,809.13	78,473.00	6.55%

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Expense

	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 YTD	2025 Initial	Init Req vs Curr Bud Change %
Dept: 113 Land and Buildings								
Operating Expense								
02-15 Maintenance and Repairs	1,000.00	1,011.07	1,000.00	3,958.79	1,000.00	3,743.20	3,000.00	200.00%
02-95 NW Schoolhouse	200.00	168.68	200.00	164.81	200.00	191.10	225.00	12.50%
02-96 NW Building	300.00	257.83	300.00	315.75	300.00	315.62	338.00	12.67%
02-97 Town House	200.00	201.17	250.00	238.30	250.00	268.30	282.00	12.80%
02-98 Footbridge	200.00	144.49	250.00	438.35	450.00	442.25	507.00	12.67%
02-99 Town Office Shared Expenses	0.00	0.00	0.00	0.00	0.00	5,412.97	10,000.00	100.00%
Operating Expense	1,900.00	1,783.24	2,000.00	5,116.00	2,200.00	10,373.44	14,352.00	552.36%
Contractual								
03-72 Historic Property Mowing	1,243.00	1,242.73	1,304.00	-1,313.57	1,370.00	766.28	1,408.00	2.77%
Contractual	1,243.00	1,242.73	1,304.00	-1,313.57	1,370.00	766.28	1,408.00	2.77%
Utilities								
05-25 Trash Pick Up	0.00	0.00	0.00	0.00	420.00	315.00	420.00	.00%
05-30 Cleaning Services	0.00	0.00	0.00	0.00	3,900.00	2,392.50	3,900.00	.00%
Utilities	0.00	0.00	0.00	0.00	4,320.00	2,707.50	4,320.00	.00%
Land and Buildings	3,143.00	3,025.97	3,304.00	3,802.43	7,890.00	13,847.22	20,080.00	154.50%

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Expense

	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 YTD	2025 Initial	Init Req vs Curr Bud Change %
Dept: 114 Capital Reserves transfers								
Capital Reserve Funds								
52-05 Fire Truck	50,000.00	0.00	50,000.00	50,000.00	50,000.00	0.00	75,000.00	50.00%
52-10 Revaluation	0.00	0.00	26,250.00	26,250.00	26,250.00	0.00	0.00	-100.00%
52-30 Cemetery Stone Cleaning Fund	0.00	0.00	0.00	0.00	2,800.00	0.00	2,800.00	.00%
52-43 Ladd Recreation Ctr. Imp.	0.00	0.00	41,500.00	41,500.00	0.00	0.00	0.00	.00%
52-45 Land and Buildings	0.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	.00%
52-50 Road Recon. & Pav. Project	160,000.00	0.00	211,085.00	211,085.00	300,000.00	70,313.70	300,000.00	.00%
52-75 Technology Replacement Plan	0.00	0.00	0.00	0.00	4,000.00	0.00	4,000.00	.00%
52-76 Broadband Expansion	2,500.00	0.00	35,757.00	35,757.00	0.00	0.00	0.00	.00%
52-80 Professional Services	26,250.00	0.00	0.00	0.00	0.00	0.00	0.00	.00%
52-91 Fire Pond	3,000.00	0.00	2,500.00	2,500.00	0.00	0.00	0.00	.00%
Capital Reserve Funds	241,750.00	0.00	382,092.00	367,092.00	398,050.00	70,313.70	396,800.00	-.31%
Capital Reserves transfers	241,750.00	0.00	382,092.00	367,092.00	398,050.00	70,313.70	396,800.00	-.31%

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Expense

	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 YTD	2025 Initial	Init Req vs Curr Bud Change %
Dept: 115 School RSU #38								
Intergovernment								
60-15 RSU #38	2,194,202.00	2,194,202.00	2,355,237.00	2,355,237.00	2,590,152.00	1,942,614.31	2,853,276.00	10.16%
Intergovernment	2,194,202.00	2,194,202.00	2,355,237.00	2,355,237.00	2,590,152.00	1,942,614.31	2,853,276.00	10.16%
School RSU #38	2,194,202.00	2,194,202.00	2,355,237.00	2,355,237.00	2,590,152.00	1,942,614.31	2,853,276.00	10.16%

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Expense

	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 YTD	2025 Initial	Init Req vs Curr Bud Change %
Dept: 116 County Tax								
Intergovernment								
60-20 Kennebec County Tax	237,633.00	237,632.51	258,757.00	259,000.00	270,774.00	270,774.00	389,268.00	43.76%
Intergovernment	237,633.00	237,632.51	258,757.00	259,000.00	270,774.00	270,774.00	389,268.00	43.76%
County Tax	237,633.00	237,632.51	258,757.00	259,000.00	270,774.00	270,774.00	389,268.00	43.76%

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Expense

	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 YTD	2025 Initial	Init Req vs Curr Bud Change %
Dept: 117 Cobbossee Watershed District								
Intergovernment								
60-25 Cobbossee Watershed District	2,832.00	2,832.00	3,030.00	3,030.00	3,242.00	3,242.00	3,437.00	6.01%
Intergovernment	2,832.00	2,832.00	3,030.00	3,030.00	3,242.00	3,242.00	3,437.00	6.01%
Cobbossee Watershed District	2,832.00	2,832.00	3,030.00	3,030.00	3,242.00	3,242.00	3,437.00	6.01%

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Expense

		2022	2022	2023	2023	2024	2024	2025	Init Req vs	
		Budget	Actual	Budget	Actual	Budget	YTD	Initial	Curr Bud	
										Change %
Dept: 118 Overlay										
Intergovernment										
60-30 Overlay		116,250.17	10,298.81	25,000.00	20,287.02	36,814.00	360.36	36,814.00	.00%	
	Intergovernment	116,250.17	10,298.81	25,000.00	20,287.02	36,814.00	360.36	36,814.00	.00%	
	Overlay	116,250.17	10,298.81	25,000.00	20,287.02	36,814.00	360.36	36,814.00	.00%	

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Expense

	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 YTD	2025 Initial	Init Req vs Curr Bud Change %
Dept: 120 Selectboard Contingency								
Unclassified								
65-01 Contigent	3,000.00	3,464.50	3,000.00	5,660.78	3,000.00	3,349.65	3,000.00	.00%
Unclassified	3,000.00	3,464.50	3,000.00	5,660.78	3,000.00	3,349.65	3,000.00	.00%
Selectboard Contingency	3,000.00	3,464.50	3,000.00	5,660.78	3,000.00	3,349.65	3,000.00	.00%
Expense Totals:	3,831,368.17	3,559,543.78	4,056,123.00	4,250,612.42	4,507,809.00	3,278,191.50	4,944,035.00	9.68%

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Revenue

	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 YTD	2025 Initial	Init Req vs Curr Bud Change %
Dept: 100 General Admin								
01 Banking Interest	5,500.00	2,037.08	2,500.00	7,599.18	5,300.00	5,163.61	5,300.00	.00%
03 Lien costs	3,000.00	992.05	1,500.00	4,276.74	3,200.00	970.39	2,500.00	-21.88%
04 Interest on taxes	13,600.00	8,848.00	9,000.00	8,989.12	10,000.00	3,558.96	10,000.00	.00%
05 MV Agent fees	7,250.00	7,301.00	7,000.00	7,183.00	7,500.00	4,679.00	7,000.00	-6.67%
06 IFW Agent fees	500.00	584.00	500.00	549.00	600.00	390.00	600.00	.00%
07 Motor Vehicle excise	290,000.00	295,194.44	300,000.00	288,336.80	310,000.00	221,648.19	296,500.00	-4.35%
08 Boat Excise	5,000.00	5,287.70	5,000.00	5,048.20	5,500.00	1,027.80	5,100.00	-7.27%
09 Vitals	800.00	683.60	800.00	757.40	800.00	387.60	650.00	-18.75%
13 Cable TV Franchise	2,500.00	4,068.05	4,000.00	3,158.41	4,000.00	2,990.65	3,181.00	-20.48%
14 Misc revenue	10,000.00	15,175.96	10,000.00	3,267.93	5,000.00	2,928.71	5,000.00	.00%
20 Dividend/ Reimbursement	0.00	1,531.00	0.00	1,284.00	1,500.00	1,403.00	1,500.00	.00%
21 State revenue sharing	100,000.00	176,526.44	181,564.00	200,289.37	184,378.00	128,708.02	152,214.00	-17.44%
26 Supplemental Taxes	1,500.00	1,186.26	1,500.00	5,013.58	2,000.00	4,821.92	2,500.00	25.00%
General Admin	439,650.00	519,415.58	523,364.00	535,752.73	539,778.00	378,677.85	492,045.00	-8.84%

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Revenue

	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 YTD	2025 Initial	Init Req vs Curr Bud Change %
Dept: 103 General Assistance								
01 GA Reimbursement	750.00	0.00	500.00	0.00	500.00	0.00	500.00	.00%
General Assistance	750.00	0.00	500.00	0.00	500.00	0.00	500.00	.00%

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Revenue

	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 YTD	2025 Initial	Init Req vs Curr Bud Change %
Dept: 104 Fire Department								
01 Burning Permit	50.00	52.00	50.00	0.00	0.00	0.00	0.00	.00%
Fire Department	50.00	52.00	50.00	0.00	0.00	0.00	0.00	.00%

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Revenue

	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 YTD	2025 Initial	Init Req vs Curr Bud Change %
Dept: 105 Assessing								
01 Tree Growth	3,700.00	6,286.58	6,000.00	9,064.64	9,100.00	10,084.78	10,000.00	9.89%
02 Homestead Exemption	97,590.03	73,219.00	95,000.00	94,559.00	101,426.00	97,166.00	101,426.00	.00%
03 Veteran reimbursement	10,762.55	0.00	1,400.00	1,293.00	1,300.00	1,292.00	1,300.00	.00%
04 BETE Reimbursement	0.00	9,373.00	8,500.00	9,123.00	9,792.00	9,792.00	9,792.00	.00%
05 Renewable Energy	0.00	80.00	100.00	1,079.00	1,100.00	853.00	1,000.00	-9.09%
Assessing	112,052.58	88,958.58	111,000.00	115,118.64	122,718.00	119,187.78	123,518.00	.65%

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Revenue

	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 YTD	2025 Initial	Init Req vs Curr Bud Change %
Dept: 106 Animal Control								
01 Dog fees	500.00	474.00	500.00	512.00	500.00	549.00	500.00	.00%
02 Dog late fees	100.00	75.00	100.00	150.00	100.00	400.00	350.00	250.00%
Animal Control	600.00	549.00	600.00	662.00	600.00	949.00	850.00	41.67%

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Revenue

	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 YTD	2025 Initial	Init Req vs Curr Bud Change %
Dept: 107 Code Enforcement								
01 Building Permit	1,000.00	3,325.20	3,000.00	5,400.60	4,500.00	7,634.75	6,000.00	33.33%
02 Yard Sale Permit	5.00	9.00	5.00	4.00	5.00	3.00	5.00	.00%
03 Plumbing Permit	2,500.00	3,282.50	3,000.00	4,162.50	4,000.00	5,235.00	4,500.00	12.50%
Code Enforcement	3,505.00	6,616.70	6,005.00	9,567.10	8,505.00	12,872.75	10,505.00	23.52%

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Revenue

	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 YTD	2025 Initial	Init Req vs Curr Bud Change %
Dept: 109 Roads								
01 Local Road Assist Program	30,000.00	31,856.00	30,000.00	31,680.00	31,680.00	36,532.00	36,532.00	15.32%
Roads	30,000.00	31,856.00	30,000.00	31,680.00	31,680.00	36,532.00	36,532.00	15.32%

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Revenue

	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 YTD	2025 Initial	Init Req vs Curr Bud Change %
Dept: 110 Transfer Station								
15 Transfer from Cap. Reserve Fnd	7,827.00	0.00	8,452.00	8,452.00	2,239.00	0.00	0.00	-100.00%
Transfer Station	7,827.00	0.00	8,452.00	8,452.00	2,239.00	0.00	0.00	-100.00%
Revenue Totals:	594,434.58	647,447.86	679,971.00	701,232.47	706,020.00	548,219.38	663,950.00	-5.96%