

**2023 - 2024
FINAL PROPOSED BUDGET**

ACCOUNT ID	Department Name	Object Name	Description	2022 Actual	2023 Final Budget	2023 Actual	FY24 (In Progress)	\$ Increase	% Increase
10-10-1000-1000	Administration	Salaries	General Government/Administration/Salaries	\$408,233	\$410,464	\$227,092	\$421,817	\$11,353	2.77%
10-10-1000-3005	Administration	Contract Fees & Services	General Government/Administration/Contract Fees & Services	\$36,234	\$20,200	\$21,616	\$31,100	\$10,900	53.96%
10-10-1000-3120	Administration	Legal/Audit	General Government/Administration/Legal & Audit	\$194,956	\$40,000	\$151,856	\$40,000	\$0	0.00%
10-10-1000-3135	Administration	Rescue Billing	General Government/Administration/Rescue Billing	\$16,468	\$0	\$0	\$0	\$0	#DIV/0!
10-10-1000-3205	Administration	Registry of Deeds	General Government/Administration/Registry of Deeds	\$3,355	\$0	\$0	\$0	\$0	#DIV/0!
10-10-1000-3230	Administration	Travel & Training	General Government/Administration/Travel & Training	\$6,817	\$7,500	\$3,952	\$8,000	\$500	6.67%
10-10-1000-3235	Administration	Dues & Publications	General Government/Administration/Dues & Publications	\$8,822	\$9,920	\$5,555	\$10,600	\$680	6.85%
10-10-1000-3240	Administration	Advertising	General Government/Administration/Advertising	\$5,842	\$5,000	\$5,391	\$7,000	\$2,000	40.00%
10-10-1000-6005	Administration	Supplies General	General Government/Administration/Supplies	\$8,721	\$8,000	\$4,019	\$8,500	\$500	6.25%
10-10-1000-6030	Administration	Elections	General Government/Administration/Elections	\$3,992	\$10,370	\$7,325	\$11,370	\$1,000	9.64%
10-10-1000-6031	Administration	Postage	General Government/Administration/Postage	\$7,004	\$7,500	\$4,583	\$9,200	\$1,700	22.67%
10-10-1000-6032	Administration	Printing	General Government/Administration/Printing	\$0	\$1,000	\$763	\$1,000	\$0	0.00%
10-10-1000-6033	Administration	Records Restoration	General Government/Administration/Records Preservation	\$2,465	\$4,090	\$0	\$0	-\$4,090	-100.00%
10-10-1000-6040	Administration	Equipment Lease	General Government/Administration/Equipment Lease		\$3,410	\$1,712	\$3,800	\$390	11.44%
10-10-1000-7015	Administration	Phone	General Government/Administration/Phone	\$4,965	\$5,100	\$2,524	\$5,100	\$0	0.00%
10-10-1000-9005	Administration	Equipment	General Government/Administration/Equipment	\$0	\$0	\$0	\$0	\$0	#DIV/0!
10-10-1000-9100	Administration	Selectboard Contingency	General Government/Administration/Selectboard Contingency	\$58,591	\$0	\$0	\$0	\$0	#DIV/0!
				\$766,465	\$532,554	\$436,388	\$557,487	\$24,933	4.68%
10-10-1100-1000	Compensation & Training	Salaries	General Government/Compensation & Training/Salaries	\$0	\$52,000	-\$13,322	\$75,000	\$23,000	44.23%
10-10-1100-3230	Compensation & Training	Travel & Training	General Government/Compensation & Training/Travel & Training	\$778	\$3,000	\$941	\$0	-\$3,000	-100.00%
				\$778	\$55,000	-\$12,381	\$75,000	\$20,000	36.36%
10-10-1250-1000	Assessors	Salaries	General Government/Assessors/Salaries	\$25,426	\$24,677	\$12,200	\$28,593	\$3,916	15.87%
10-10-1250-3101	Assessors	Assessing	General Government/Assessors/Assessing	\$36,750	\$32,625	\$15,642	\$28,160	-\$4,465	-13.69%
10-10-1250-3205	Assessors	Registry of Deeds	General Government/Assessors/Registry of Deeds	\$735	\$5,500	\$2,832	\$5,500	\$0	0.00%
10-10-1250-3210	Assessors	Software General	General Government/Assessors/Software General	\$10,523	\$11,876	\$11,576	\$13,334	\$1,458	12.28%
10-10-1250-3230	Assessors	Travel & Training	General Government/Assessors/Travel & Training	\$75	\$750	\$0	\$750	\$0	0.00%
10-10-1250-6005	Assessors	Supplies General	General Government/Assessors/Supplies	\$1,008	\$1,100	\$17	\$1,500	\$400	36.36%
10-10-1250-6035	Assessors	Property Tax Billing	General Government/Assessors/Tax Billing		\$5,000	\$3,470	\$5,600	\$600	12.00%
				\$74,517	\$81,528	\$45,737	\$83,437	\$1,909	2.34%
10-10-1500-1000	Code Enforcement	Salaries	General Government/Codes/Salaries	\$170,527	\$203,922	\$96,313	\$203,922	\$0	0.00%
10-10-1500-3005	Code Enforcement	Contract Fees & Services	General Government/Codes/Contracts		\$4,995	\$3,089	\$4,995	\$0	0.00%
10-10-1500-3210	Code Enforcement	Software General	General Government/Codes/Software General	\$13,113	\$9,466	\$6,677	\$7,500	-\$1,966	-20.77%
10-10-1500-3230	Code Enforcement	Travel & Training	General Government/Codes/Travel & Training	\$145	\$750	\$35	\$750	\$0	0.00%
10-10-1500-3240	Code Enforcement	Advertising	General Government/Codes/Advertising	\$0	\$500	\$336	\$675	\$175	35.00%
10-10-1500-6005	Code Enforcement	Supplies General	General Government/Codes/Supplies	\$2,452	\$2,250	\$1,067	\$2,250	\$0	0.00%
10-10-1500-6020	Code Enforcement	Gas/Diesel	General Government/Codes/Gas & Diesel	\$2,235	\$2,750	\$1,631	\$3,000	\$250	9.09%
10-10-1500-6031	Code Enforcement	Postage	General Government/Codes/Postage	\$0	\$425	\$422	\$850	\$425	100.00%
10-10-1500-7015	Code Enforcement	Phone	General Government/Codes/Phone	\$2,868	\$1,900	\$962	\$1,950	\$50	2.63%
				\$191,340	\$226,958	\$110,532	\$225,892	-\$1,066	-0.47%

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ACCOUNT ID	Department Name	Object Name	Description	2022 Actual	2023 Final Budget	2023 Actual	FY24 (In Progress)	\$ Increase	% Increase
10-10-5500-1000	Technology	Salaries	General Government/Technology/Salaries	\$3,729	\$7,500	\$1,726	\$7,000	-\$500	-6.67%
10-10-5500-3005	Technology	Contract Fees & Services	General Government/Technology/Contract Fees & Services	\$13,640	\$21,860	\$14,204	\$20,060	-\$1,800	-8.23%
10-10-5500-3115	Technology	IT Management	General Government/Technology/IT Management	\$84,997	\$85,000	\$49,581	\$95,000	\$10,000	11.76%
10-10-5500-3211	Technology	Software Departments	General Government/Technology/Software Departments	\$8,024	\$22,000	\$3,296	\$22,000	\$0	0.00%
10-10-5500-3215	Technology	Software Network	General Government/Technology/Software Network	\$2,240	\$5,000	\$1,550	\$10,000	\$5,000	100.00%
10-10-5500-3220	Technology	Software Servers	General Government/Technology/Software Servers	\$40,454	\$20,000	\$6,025	\$20,000	\$0	0.00%
10-10-5500-3225	Technology	Department Network	General Government/Technology/Department Network	\$540	\$1,600	\$0	\$3,000	\$1,400	87.50%
10-10-5500-6050	Technology	Broadcasting expenses	General Government/Technology/Broadcasting Expenses	\$13,397	\$13,000	\$1,766	\$13,000	\$0	0.00%
10-10-5500-9050	Technology	Hardware Department	General Government/Technology/Hardware Department	\$10,682	\$10,200	\$7,249	\$10,200	\$0	0.00%
10-10-5500-9051	Technology	Hardware Network	General Government/Technology/Hardware Network	\$0	\$2,500	\$880	\$10,000	\$7,500	300.00%
10-10-5500-9052	Technology	Hardware Server	General Government/Technology/Hardware Server	\$9,710	\$16,000	\$3,317	\$16,000	\$0	0.00%
				\$187,413	\$204,660	\$89,594	\$226,260	\$21,600	10.55%
10-20-6000-1000	Fire Department	Salaries	Public Safety/Fire Department/Salaries	\$690,242	\$902,523	\$426,653	\$954,930	\$52,407	5.81%
10-20-6000-3005	Fire Department	Contract Fees & Services	Public Safety/Fire Department/Contract Fees & Services	\$4,971	\$11,000	\$9,386	\$12,000	\$1,000	9.09%
10-20-6000-3105	Fire Department	Dispatch Services	Public Safety/Fire Department/Dispatch Services	\$50,183	\$36,425	\$18,212	\$37,518	\$1,093	3.00%
10-20-6000-3135	Fire Department	Rescue Billing	Public Safety/Fire Department/Rescue Billing		\$14,000	\$9,528	\$17,600	\$3,600	25.71%
10-20-6000-3175	Fire Department	Health & Safety	Public Safety/Fire Department/Health & Safety	\$6,426	\$8,000	\$1,360	\$8,000	\$0	0.00%
10-20-6000-3230	Fire Department	Travel & Training	Public Safety/Fire Department/Travel & Training	\$5,924	\$14,500	\$1,347	\$13,000	-\$1,500	-10.34%
10-20-6000-3235	Fire Department	Dues & Publications	Public Safety/Fire Department/Dues & Publications	\$2,821	\$3,000	\$3,158	\$3,500	\$500	16.67%
10-20-6000-4005	Fire Department	Building Maintenance	Public Safety/Fire Department/Building Maintenance	\$25,113	\$13,000	\$2,021	\$13,000	\$0	0.00%
10-20-6000-4020	Fire Department	Vehicle Maintenance	Public Safety/Fire Department/Vehicle Maintenance	\$25,548	\$37,000	\$19,928	\$37,000	\$0	0.00%
10-20-6000-4060	Fire Department	FF Equip R&M	Public Safety/Fire Department/FF Equipment Repairs & Maintenance	\$12,272	\$6,000	\$3,475	\$6,500	\$500	8.33%
10-20-6000-4065	Fire Department	Radio Repair & Replacement	Public Safety/Fire Department/Radio Repair & Replacement	\$12,502	\$11,000	\$1,369	\$7,600	-\$3,400	-30.91%
10-20-6000-6015	Fire Department	Uniforms/Clothing	Public Safety/Fire Department/Uniforms & Clothing	\$5,500	\$6,500	\$361	\$6,500	\$0	0.00%
10-20-6000-6020	Fire Department	Gas/Diesel	Public Safety/Fire Department/Gas & Diesel	\$15,193	\$15,000	\$13,582	\$25,000	\$10,000	66.67%
10-20-6000-6061	Fire Department	SCBA/Air Packs	Public Safety/Fire Department/SCBA-Air Packs	\$5,335	\$8,000	\$1,926	\$7,200	-\$800	-10.00%
10-20-6000-6062	Fire Department	Fire Prevention	Public Safety/Fire Department/Fire Prevention	\$1,859	\$1,600	\$991	\$1,700	\$100	6.25%
10-20-6000-6063	Fire Department	Supplies-Operations	Public Safety/Fire Department/Supplies Operations	\$7,152	\$12,500	\$8,489	\$10,000	-\$2,500	-20.00%
10-20-6000-6064	Fire Department	Supplies-RX	Public Safety/Fire Department/Supplies Rx	\$26,896	\$19,000	\$10,384	\$16,593	-\$2,407	-12.67%
10-20-6000-6065	Fire Department	Turnout Gear/Equipment	Public Safety/Fire Department/Turnout Gear & Equipment	\$11,440	\$12,000	\$447	\$10,240	-\$1,760	-14.67%
10-20-6000-7005	Fire Department	Heating	Public Safety/Fire Department/Heating	\$7,752	\$13,000	\$2,565	\$13,000	\$0	0.00%
10-20-6000-7025	Fire Department	Utilities	Public Safety/Fire Department/Utilities	\$27,031	\$25,300	\$14,618	\$34,390	\$9,090	35.93%
10-20-6000-9005	Fire Department	Equipment	Public Safety/Fire Department/Equipment	\$21,920	\$6,000	\$1,306	\$4,000	-\$2,000	-33.33%
				\$966,080	\$1,175,348	\$551,106	\$1,239,271	\$63,923	5.44%

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FINAL PROPOSED BUDGET**

ACCOUNT ID	Department Name	Object Name	Description	2022 Actual	2023 Final Budget	2023 Actual	FY24 (In Progress)	\$ Increase	% Increase
10-20-6100-1000	Animal Control	Salaries	Public Safety/Animal Control/Salaries	\$0	\$0	\$0	\$0	\$0	#DIV/0!
10-20-6100-3005	Animal Control	Contract Fees & Services	Public Safety/Animal Control/Contract Fees & Services	\$0	\$0	\$0	\$0	\$0	#DIV/0!
10-20-6100-3050	Animal Control	Animal Welfare	Public Safety/Animal Control/Animal Welfare	\$6,344	\$6,487	\$3,243	\$6,487	\$0	0.00%
10-20-6100-3200	Animal Control	Assessment	Public Safety/Animal Control/Assessment	\$33,868	\$32,058	\$14,228	\$34,291	\$2,233	6.97%
10-20-6100-3230	Animal Control	Travel & Training	Public Safety/Animal Control/Travel & Training	\$0	\$0	\$24	\$0	\$0	#DIV/0!
10-20-6100-4020	Animal Control	Vehicle Maintenance	Public Safety/Animal Control/Vehicle Maintenance		\$0	\$0	\$667	\$667	#DIV/0!
10-20-6100-6020	Animal Control	Gas/Diesel	Public Safety/Animal Control/Gas & Diesel		\$500	\$403	\$716	\$216	43.20%
				\$40,212	\$39,045	\$17,898	\$42,161	\$3,116	7.98%
10-10-2000-1000	Town Buildings	Salaries	General Government/Town Buildings/Salaries	\$4,219	\$6,000	\$1,431	\$6,000	\$0	0.00%
10-10-2000-3005	Town Buildings	Contract Fees & Services	General Government/Town Buildings/Contract Fees & Services	\$2,664	\$5,000	\$1,534	\$5,000	\$0	0.00%
10-10-2000-4005	Town Buildings	Building Maintenance	General Government/Town Buildings/Building Maintenance	\$2,903	\$8,000	\$3,496	\$8,000	\$0	0.00%
10-10-2000-6005	Town Buildings	Supplies General	General Government/Town Buildings/Supplies	\$916	\$1,500	\$494	\$1,500	\$0	0.00%
10-10-2000-7005	Town Buildings	Heating	General Government/Town Buildings/Heating	\$1,498	\$3,500	\$687	\$3,500	\$0	0.00%
10-10-2000-7025	Town Buildings	Utilities	General Government/Town Buildings/Utilities	\$14,431	\$13,000	\$6,937	\$22,000	\$9,000	69.23%
				\$26,631	\$37,000	\$14,579	\$46,000	\$9,000	24.32%
10-30-8100-1000	Public Works	Salaries	Public Works/Public Works/Salaries	\$511,876	\$551,433	\$213,914	\$553,536	\$2,103	0.38%
10-30-8100-3005	Public Works	Contract Fees & Services	Public Works/Public Works/Contract Fees & Services	\$354	\$10,880	\$1,388	\$10,880	\$0	0.00%
10-30-8100-3145	Public Works	Road Striping	Public Works/Public Works/Road Striping	\$25,770	\$27,000	\$29,492	\$32,440	\$5,440	20.15%
10-30-8100-3150	Public Works	Roadside Mowing	Public Works/Public Works/Roadside Mowing	\$1,344	\$0	\$0	\$0	\$0	#DIV/0!
10-30-8100-3210	Public Works	Software General	Public Works/Public Works/Software General	\$2,587	\$6,000	\$6,362	\$6,000	\$0	0.00%
10-30-8100-3230	Public Works	Travel & Training	Public Works/Public Works/Travel & Training	\$198	\$500	\$336	\$500	\$0	0.00%
10-30-8100-4005	Public Works	Building Maintenance	Public Works/Public Works/Building Maintenance	\$2,541	\$0	\$0	\$0	\$0	#DIV/0!
10-30-8100-4015	Public Works	Equipment Maintenance	Public Works/Public Works/Equipment Maintenance	\$87,922	\$70,000	\$45,535	\$75,000	\$5,000	7.14%
10-30-8100-4080	Public Works	District 1 Building Maintenance	Public Works/Public Works/District 1 Building Maintenance	\$3,439	\$0	\$0	\$0	\$0	#DIV/0!
10-30-8100-5005	Public Works	Equipment Rental	Public Works/Public Works/Equipment Rental	\$1,327	\$3,000	\$0	\$3,000	\$0	0.00%
10-30-8100-6005	Public Works	Supplies General	Public Works/Public Works/Supplies	\$3,904	\$5,000	\$1,475	\$5,000	\$0	0.00%
10-30-8100-6010	Public Works	Supplies Materials	Public Works/Public Works/Materials	\$25,276	\$15,000	\$9,030	\$15,000	\$0	0.00%
10-30-8100-6015	Public Works	Uniforms/Clothing	Public Works/Public Works/Uniforms	\$10,633	\$8,000	\$4,881	\$9,800	\$1,800	22.50%
10-30-8100-6020	Public Works	Gas/Diesel	Public Works/Public Works/Gas & Diesel	\$43,317	\$60,500	\$20,652	\$60,500	\$0	0.00%
10-30-8100-6081	Public Works	Shop/Safety Equip	Public Works/Public Works/Shop & Safety Equipment	\$3,194	\$7,500	\$2,602	\$7,500	\$0	0.00%
10-30-8100-6082	Public Works	Street Signs	Public Works/Public Works/Street Signs	\$5,387	\$4,000	\$2,555	\$5,000	\$1,000	25.00%
10-30-8100-6083	Public Works	Road Salt	Public Works/Public Works/Salt		\$88,000	\$30,586	\$96,000	\$8,000	9.09%
10-30-8100-6084	Public Works	Winter Sand	Public Works/Public Works/Sand		\$41,200	\$0	\$31,200	-\$10,000	-24.27%
10-30-8100-7025	Public Works	Utilities	Public Works/Public Works/Utilities	\$21,230	\$19,000	\$7,151	\$19,000	\$0	0.00%
				\$750,299	\$917,013	\$375,959	\$930,356	\$13,343	1.46%

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FINAL PROPOSED BUDGET**

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10-30-8200-3140	Solid Waste	Recycling Pick up & Hauling	Public Works/Solid Waste/Recycling	\$139,247	\$142,000	\$59,166	\$146,300	\$4,300	3.03%
10-30-8200-3160	Solid Waste	Trash Pickup	Public Works/Solid Waste/Trash Pickup	\$141,633	\$142,000	\$59,166	\$146,300	\$4,300	3.03%
10-30-8200-3165	Solid Waste	Recycling Tipping Fees	Public Works/Solid Waste/Recycling Tipping	\$10,091	\$25,000	\$17,734	\$30,000	\$5,000	20.00%
10-30-8200-3170	Solid Waste	Trash Tipping	Public Works/Solid Waste/Trash Tipping	\$69,398	\$72,000	\$41,500	\$72,000	\$0	0.00%
10-30-8200-3195	Solid Waste	Demo Tipping	Public Works/Solid Waste/Demo Tipping	\$1,047	\$0	\$0	\$3,500	\$3,500	#DIV/0!
				\$361,416	\$381,000	\$177,566	\$398,100	\$17,100	4.49%
10-40-1200-3005	Cemeteries	Contract Fees & Services	Public Services/Cemeteries/Contract Fees & Services	\$10,564	\$39,641	\$9,716	\$40,434	\$793	2.00%
10-40-1200-3210	Cemeteries	Software General	Public Services/Cemeteries/Software General	\$440	\$450	\$0	\$450	\$0	0.00%
10-40-1200-4010	Cemeteries	Repairs & Maintenance	Public Services/Cemeteries/Repairs & Maintenance	\$4,650	\$4,300	\$0	\$4,300	\$0	0.00%
10-40-1200-9070	Cemeteries	Land Improvements	Public Services/Cemeteries/Land Improvements	\$0	\$0	\$0	\$0	\$0	#DIV/0!
				\$15,654	\$44,391	\$9,716	\$45,184	\$793	1.79%
10-40-1210-1000	Recreation	Salaries	Public Services/Recreation/Salaries	\$70,446	\$86,309	\$34,737	\$105,000	\$18,691	21.66%
10-40-1210-3005	Recreation	Contract Fees & Services	Public Services/Recreation/Contract Fees & Services	\$12,550	\$29,084	\$4,727	\$25,000	-\$4,084	-14.04%
10-40-1210-3210	Recreation	Software General	Public Services/Recreation/Software General	\$3,480	\$3,500	\$4,400	\$3,900	\$400	11.43%
10-40-1210-3230	Recreation	Travel & Training	Public Services/Recreation/Travel & Training	\$1,687	\$2,500	\$607	\$3,000	\$500	20.00%
10-40-1210-3235	Recreation	Dues & Publications	Public Services/Recreation/Dues & Publications	\$384	\$500	\$360	\$1,000	\$500	100.00%
10-40-1210-3240	Recreation	Advertising	Public Services/Recreation/Advertising	\$465	\$1,000	\$0	\$1,000	\$0	0.00%
10-40-1210-3315	Recreation	Raymond Baseball	Public Services/Recreation/Raymond Baseball	\$0	\$0	\$0	\$0	\$0	#DIV/0!
10-40-1210-3320	Recreation	Raymond Rattlers	Public Services/Recreation/Raymond Rattlers Snowmobile Club	\$2,000	\$2,000	\$0	\$1,000	-\$1,000	-50.00%
10-40-1210-3345	Recreation	Raymond Recreation	Public Services/Recreation/Raymond Recreation	\$14,026	\$2,000	\$890	\$2,000	\$0	0.00%
10-40-1210-4025	Recreation	Projects and Maintenance	Public Services/Recreation/Projects & Maintenance	\$21,157	\$25,000	\$2,484	\$15,000	-\$10,000	-40.00%
10-40-1210-6005	Recreation	Supplies General	Public Services/Recreation/Supplies	\$6,634	\$3,000	\$1,106	\$4,000	\$1,000	33.33%
10-40-1210-6020	Recreation	Gas/Diesel	Public Services/Recreation/Gas & Diesel	\$350	\$650	\$104	\$1,000	\$350	53.85%
10-40-1210-6031	Recreation	Postage	Public Services/Recreation/Postage		\$250	\$0	\$250	\$0	0.00%
10-40-1210-7015	Recreation	Phone	Public Services/Recreation/Phone	\$497	\$850	\$207	\$934	\$84	9.88%
				\$133,676	\$156,643	\$49,622	\$163,084	\$6,441	4.11%
10-40-1215-3355	Provider Agencies	Provider Agencies	Public Services/Provider Agencies/Provider Agencies	\$1,550	\$2,000	\$25,200	\$1,000	-\$1,000	-50.00%
10-40-1220-3325	Provider Agencies	Provider Agencies	Public Services/Provider Agencies/ Regional Transportation Program	\$1,000	\$1,000	\$1,000	\$0	-\$1,000	-100.00%
				\$2,550	\$3,000	\$26,200	\$1,000	-\$2,000	-66.67%

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10-40-1275-1000	Library	Salaries	Public Services/Library/Salaries		\$116,893	\$54,304	\$116,893	\$0	0.00%
10-40-1275-2020	Library	Health Insurance	Public Services/Library/Health		\$24,170	\$5,734	\$0	-\$24,170	-100.00%
10-40-1275-2040	Library	Retirement	Public Services/Library/Retirement		\$2,338	\$2,460	\$0	-\$2,338	-100.00%
10-40-1275-2050	Library	Social Security & Medicare	Public Services/Library/FICA		\$8,942	\$4,343	\$0	-\$8,942	-100.00%
10-40-1275-3120	Library	Legal/Audit	Public Services/Library/Legal & Audit		\$500	\$0	\$0	-\$500	-100.00%
10-40-1275-3210	Library	Software General	Public Services/Library/Software		\$1,000	\$847	\$2,500	\$1,500	150.00%
10-40-1275-3230	Library	Travel & Training	Public Services/Library/Travel & Training		\$1,000	\$90	\$1,000	\$0	0.00%
10-40-1275-3235	Library	Dues & Publications	Public Services/Library/Dues & Publications		\$250	\$0	\$260	\$10	4.00%
10-40-1275-3310	Library	Raymond Village Library	Public Services/Library/Raymond Village Library	\$66,000	\$0	\$0	\$0	\$0	#DIV/0!
10-40-1275-3410	Library	Liability/Vehicle Insurance	Public Services/Library/Insurance		\$1,446	\$1,446	\$0	-\$1,446	-100.00%
10-40-1275-3420	Library	Unemployment Insurance	Public Services/Library/Unemployment		\$500	\$0	\$0	-\$500	-100.00%
10-40-1275-3425	Library	Workers Comp	Public Services/Library/Workers Compensation		\$187	\$187	\$0	-\$187	-100.00%
10-40-1275-4005	Library	Building Maintenance	Public Services/Library/Building Maintenance	\$0	\$2,000	\$47	\$2,000	\$0	0.00%
10-40-1275-6005	Library	Supplies General	Public Services/Library/Supplies		\$3,000	\$843	\$4,000	\$1,000	33.33%
10-40-1275-6031	Library	Postage	Public Services/Library/Postage		\$250	\$212	\$50	-\$200	-80.00%
10-40-1275-6045	Library	Bank Charges & Credit Card Fe	Public Services/Library/Bank Charges		\$300	\$0	\$0	-\$300	-100.00%
10-40-1275-6400	Library	Books, Media, & Magazines	Public Services/Library/Books & Media		\$20,000	\$4,509	\$20,000	\$0	0.00%
10-40-1275-6410	Library	Library Programs	Public Services/Library/Library Programs		\$6,000	\$1,752	\$5,000	-\$1,000	-16.67%
10-40-1275-7005	Library	Heating	Public Services/Library/Heating		\$200	\$0	\$200	\$0	0.00%
10-40-1275-7015	Library	Phone	Public Services/Library/Phone		\$1,500	\$1,276	\$2,000	\$500	33.33%
10-40-1275-7025	Library	Utilities	Public Services/Library/Utilities		\$3,400	\$1,316	\$4,500	\$1,100	32.35%
10-40-1275-7045	Library	Security & Alarm Monitoring	Public Services/Library/Security & Alarm		\$1,000	\$785	\$1,000	\$0	0.00%
10-40-1275-9005	Library	Equipment	Public Services/Library/Equipment		\$1,000	\$304	\$2,000	\$1,000	100.00%
				\$66,000	\$195,876	\$80,455	\$161,403	-\$34,473	-17.60%
10-50-5500-3500	General Assistance	Client Benefits/Services	General Assistance/General Assistance/Client Benefits & Services	\$15,197	\$10,000	\$12,822	\$15,000	\$5,000	50.00%
10-60-6000-3200	Regional School Unit	Assessment	Education/RSU/Assessment	\$10,789,433	\$11,370,567	\$5,685,283	\$11,940,729	\$570,162	5.01%
10-70-4000-2010	Employee Benefits	Dental Insurance	Employee Benefits/Employee Benefits/Dental Insurance		\$26,500	\$9,701	\$26,900	\$400	1.51%
10-70-4000-2020	Employee Benefits	Health Insurance	Employee Benefits/Employee Benefits/Health Insurance	\$416,001	\$490,000	\$195,637	\$495,000	\$5,000	1.02%
10-70-4000-2030	Employee Benefits	Life insurance	Employee Benefits/Employee Benefits/Life Insurance	\$6,323	\$7,000	\$1,840	\$4,000	-\$3,000	-42.86%
10-70-4000-2040	Employee Benefits	Retirement	Employee Benefits/Employee Benefits/Retirement	\$75,688	\$94,280	\$47,011	\$180,600	\$86,320	91.56%
10-70-4000-2050	Employee Benefits	Social Security & Medicare	Employee Benefits/Employee Benefits/Social Security & Medicare (FICA)	\$152,500	\$176,982	\$82,018	\$189,161	\$12,179	6.88%
				\$650,512	\$794,762	\$336,207	\$895,661	\$100,899	12.70%
10-71-4100-3410	Insurance	Liability/Vehicle Insurance	Insurance/Insurance/Liability & Vehicle Insurance	\$70,076	\$72,325	\$62,680	\$77,700	\$5,375	7.43%
10-71-4100-3420	Insurance	Unemployment Insurance	Insurance/Insurance/Unemployment Insurance	\$434	\$1,000	\$1,737	\$2,000	\$1,000	100.00%
10-71-4100-3425	Insurance	Workers Comp	Insurance/Insurance/Workers Compensation Insurance	\$51,499	\$64,000	\$72,375	\$74,500	\$10,500	16.41%
				\$122,009	\$137,325	\$136,792	\$154,200	\$16,875	12.29%
10-72-9100-3200	County Tax	Assessment	County Tax/County Tax/Assessment	\$773,657	\$817,347	\$817,347	\$974,325	\$156,978	19.21%

**2023 - 2024
FINAL PROPOSED BUDGET**

ACCOUNT ID	Department Name	Object Name	Description	2022 Actual	2023 Final Budget	2023 Actual	FY24 (In Progress)	\$ Increase	% Increase
10-80-1300-8030	Debt Service	2013 Bond Principal	Debt/Debt Service/2013 Bond Principal	\$200,000	\$200,000	\$200,000	\$200,000	\$0	0.00%
10-80-1300-8035	Debt Service	2013 Bond Interest	Debt/Debt Service/2013 Bond Interest	\$16,000	\$12,000	\$7,000	\$7,500	-\$4,500	-37.50%
10-80-1300-8040	Debt Service	2015 Bond Principal	Debt/Debt Service/2015 Bond Principal	\$90,000	\$85,000	\$85,000	\$85,000	\$0	0.00%
10-80-1300-8045	Debt Service	2015 Bond Interest	Debt/Debt Service/2015 Bond Interest	\$6,000	\$2,550	\$2,550	\$2,550	\$0	0.00%
10-80-1300-8050	Debt Service	Lease Purchase Principal	Debt/Debt Service/Lease Purchase		\$58,064	\$58,063	\$32,722	-\$25,342	-43.64%
10-80-1300-8055	Debt Service	Lease Purchase Interest	Debt/Debt Services/Lease Purchase Interest		\$0	\$0	\$13,729	\$13,729	#DIV/0!
				\$312,000	\$357,614	\$352,613	\$341,501	-\$16,113	-4.51%
10-90-1500-9005	Capital Improvemen	Equipment	Capital/Capital Improvements/Equipment	\$353,252	\$225,000	\$59,901	\$225,000	\$0	0.00%
10-90-1500-9025	Capital Improvemen	Capital/Capital Improvement/	Capital/Capital Improvement/Revaluation		\$100,000	\$0	\$80,000	-\$20,000	-20.00%
10-90-1500-9030	Capital Improvemen	Municipal Facilities	Capital/Capital Improvements/Municipal Facilities	\$21,714	\$50,000	\$10,429	\$85,000	\$35,000	70.00%
10-90-1500-9035	Capital Improvemen	Paving/Roads	Capital/Capital Improvements/Paving & Roads	\$144,910	\$410,000	\$357,774	\$410,000	\$0	0.00%
10-90-1500-9045	Capital Improvemen	Technology	Capital/Capital Improvement/Technology	\$70,334	\$30,000	\$39,457	\$100,000	\$70,000	233.33%
10-90-1500-9055	Capital Improvemen	Sidewalks	Capital/Capital Improvements/Sidewalks	\$8,551	\$0	\$7,182	\$0	\$0	#DIV/0!
10-90-1500-9060	Capital Improvemen	Fire CIP	Capital/Capital Improvements/Fire CIP	-\$7,634	\$75,000	\$75,000	\$75,000	\$0	0.00%
10-90-1500-9065	Capital Improvemen	Playground Improvements	Capital/Capital Improvements/Playground	\$6,868	\$0	\$0	\$35,000	\$35,000	#DIV/0!
10-90-1500-9070	Capital Improvemen	Land Improvements	Capital/Capital Improvements/Land Improvements	\$0	\$0	\$0	\$0	\$0	#DIV/0!
10-90-1500-9075	Capital Improvemen	LED Streetlights	Capital/Capital Improvements/Streetlights	\$0	\$0	\$0	\$0	\$0	#DIV/0!
10-90-1500-9080	Capital Improvemen	Transfers In & Out	Capital/Transfers In & Out	\$0	\$0	\$0	\$0	\$0	#DIV/0!
				\$597,995	\$890,000	\$549,743	\$1,010,000	\$120,000	13.48%

**2023 - 2024
FINAL PROPOSED BUDGET**

ACCOUNT ID	Department Name	Object Name	Description	2022 Actual	2023 Final Budget	2023 Actual	FY24 (In Progress)	\$ Increase	% Increase
10-10-3110	General Fund	Revenue	Real Estate & Personal Property Tax	\$14,582,304	\$15,944,050	\$15,944,050	\$16,093,200	\$149,150	0.94%
10-10-3121	General Fund	Revenue	Auto Excise Tax	\$1,193,320	\$1,120,000	\$634,610	\$1,180,000	\$60,000	5.36%
10-10-3122	General Fund	Revenue	Boat Excise Tax	\$32,081	\$29,000	\$4,574	\$30,500	\$1,500	5.17%
10-10-3123	General Fund	Revenue	Airplane Excise Tax	\$10	\$0	\$0	\$0	\$0	#DIV/0!
10-10-3131	General Fund	Revenue	Interest on Taxes	\$34,716	\$33,500	\$18,791	\$35,000	\$1,500	4.48%
10-10-3132	General Fund	Revenue	Lien Charges	\$7,174	\$7,800	\$4,894	\$7,800	\$0	0.00%
10-10-3133	General Fund	Revenue	Payment in Lieu of Taxes	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
10-10-3201	General Fund	Revenue	State Revenue Sharing	\$502,328	\$505,000	\$290,872	\$464,260	-\$40,740	-8.07%
10-10-3202	General Fund	Revenue	Maine Local Road Assistance Program (LRAP)	\$53,616	\$53,000	\$53,324	\$53,600	\$600	1.13%
10-10-3203	General Fund	Revenue	Tree Growth Reimbursement	\$8,769	\$8,769	\$9,471	\$8,769	\$0	0.00%
10-10-3204	General Fund	Revenue	Veterans Exemption Reimbursement	\$3,293	\$3,380	\$0	\$3,290	-\$90	-2.66%
10-10-3205	General Fund	Revenue	Snowmobile Reimbursement	\$2,396	\$2,350	\$0	\$2,350	\$0	0.00%
10-10-3206	General Fund	Revenue	General Assistance Reimbursement	\$10,751	\$7,000	\$3,541	\$10,500	\$3,500	50.00%
10-10-3207	General Fund	Revenue	Homestead Exemption Reimbursement	\$236,090	\$220,000	\$173,111	\$219,000	-\$1,000	-0.45%
10-10-3208	General Fund	Revenue	Business Equipment Tax Reim.(BETR)/Business Equipment Tax Exemption (BETE)	\$47,256	\$48,000	\$53,296	\$45,000	-\$3,000	-6.25%
10-10-3209	General Fund	Revenue	Federal Emergency Management Agency (FEMA) Grants	\$0	\$0	\$0	\$0	\$0	#DIV/0!
10-10-3210	General Fund	Revenue	Grant Revenue	\$0	\$0	\$0	\$24,871	\$24,871	#DIV/0!
10-10-3211	General Fund	Revenue	Coronavirus Aid Relief Economic Security (CARES) Act	\$0	\$0	\$0	\$0	\$0	#DIV/0!
10-10-3212	General Fund	Revenue	General Assistance Covid Relief			\$4,381	\$0	\$0	#DIV/0!
10-10-3310	General Fund	Revenue	Code Enforcement Officer/Planning Fees	\$127,323	\$110,000	\$82,976	\$140,000	\$30,000	27.27%
10-10-3311	General Fund	Revenue	Municipal Fees	\$27,551	\$24,000	\$12,901	\$25,000	\$1,000	4.17%
10-10-3312	General Fund	Revenue	Vital Statistic Fees	\$4,685	\$3,400	\$2,043	\$4,000	\$600	17.65%
10-10-3313	General Fund	Revenue	Cable Franchise Fees	\$40,430	\$42,000	\$0	\$40,400	-\$1,600	-3.81%
10-10-3314	General Fund	Revenue	Cemetery Plot Sales	\$0	\$0	\$0	\$0	\$0	#DIV/0!
10-10-3315	General Fund	Revenue	Postage	\$0	\$0	\$0	\$0	\$0	#DIV/0!
10-10-3316	General Fund	Revenue	Parking Tickets	\$0	\$0	\$0	\$0	\$0	#DIV/0!
10-10-3461	General Fund	Revenue	Public Safety Income	\$16,125	\$15,000	\$15,225	\$15,000	\$0	0.00%
10-10-3462	General Fund	Revenue	Rescue / Fire Collections	\$222,914	\$175,000	\$120,319	\$220,000	\$45,000	25.71%
10-10-3463	General Fund	Revenue	Animal Control Revenue	\$1,307	\$500	\$430	\$1,000	\$500	100.00%
10-10-3470	General Fund	Revenue	Public Works Revenue	\$58,773	\$52,000	\$10,096	\$74,000	\$22,000	42.31%
10-10-3480	General Fund	Revenue	Recreation Programs & Events	\$24,203	\$0	\$0	\$0	\$0	#DIV/0!
10-10-3481	General Fund	Revenue	Recreation Field Reservations	\$357	\$0	\$555	\$500	\$500	#DIV/0!
10-10-3491	General Fund	Revenue	Solid Waste / Bag Tags	\$94	\$100	\$66	\$100	\$0	0.00%
10-10-3501	General Fund	Revenue	Investment Income	\$7,638	\$8,000	\$7,792	\$14,000	\$6,000	75.00%
10-10-3600	General Fund	Revenue	Library Investment Transfer In				\$30,000	\$30,000	#DIV/0!
10-10-3601	General Fund	Revenue	Miscellaneous Income	\$11,429	\$2,500	\$5,481	\$7,000	\$4,500	180.00%
10-10-4101	General Fund	Revenue	Perpetual Care Income	\$4,000	\$4,000	\$0	\$4,000	\$0	0.00%
10-10-4102	General Fund	Revenue	Luther Gulick Contributions	\$0	\$0	\$0	\$0	\$0	#DIV/0!
10-10-4108	General Fund	Revenue	Fire Permits	\$1,099	\$0	\$2,980	\$3,000	\$3,000	#DIV/0!
10-10-4310	General Fund	Revenue	Library Operating Account Int.				\$720	\$720	#DIV/0!
				\$17,267,032	\$18,423,349	\$17,460,779	\$18,761,860	\$338,511	1.84%