

Msad # 22 assessment this year	\$2,165,528.00			
Proposed increase		\$151,384.00		
MSAD proposed next year			\$2,316,913.37	82.26%
County this year	\$256,289.00			
Levied County increase		\$37,339.00		
County proposed next year			\$293,628.00	10.42%
Town This year	\$232,834.00			
Proposed DECREASE		(\$26,790.72)		
town proposed neXt year			\$206,043.28	7.32%
TOTAL PROPOSED			\$2,816,584.65	100.00%
REVENUES & SOURCES				
taxes: Assessors'				
		305 property tax est \$136,793,400 x .0208	\$2,816,584.65	71.70%
		301 excise	\$491,699.00	12.52%
		302 boat excise	\$1,400.00	0.04%
SUB TOTAL TAXES		Taxes	\$3,309,683.65	
intergovernmental sources:				
		312 snowmobile registration	\$1,300.00	0.03%
		310 state revenue sharing	\$300,000.00	7.64%
		316 tree growth	\$600.00	0.02%
		306 homestead reimbursement	\$120,000.00	3.05%
		311 road assistance	\$63,000.00	1.60%
		319 general assistance	\$1,500.00	0.04%
SUB TOTAL INTERGOVERNMENTAL SOURCES		State	\$486,400.00	
local sources:				
		339 planning board	\$1,000.00	0.03%
		335 motor vehicle registration	\$10,500.00	0.27%
		321 interest on investments	\$5,000.00	0.13%
		323 interest on taxes	\$20,000.00	0.51%
		315 conservation/blueberry	\$5,000.00	0.13%
		342 disposal fees	\$9,000.00	0.23%
		349 demo debris D M & J	\$9,000.00	0.23%
		330 town clerk fees	\$2,000.00	0.05%
		329 fernald field revenue	\$5,000.00	0.13%

	333 hunt fish	\$2,500.00	0.06%
	350 animal fees fr state	\$1,500.00	0.04%
	358 insurance claims received	\$3,000.00	0.08%
	357 cable franchise fees	\$3,500.00	0.09%
	368 map sales	\$100.00	0.00%
	356 library grant	\$200.00	0.01%
	340 photo copies	\$100.00	0.00%
	341 returned check fees	\$100.00	0.00%
	375 cash up overage/shortage	\$300.00	0.01%
	376 State Reconciliation R R	\$300.00	0.01%
	380 miscellaneous	\$3,000.00	0.08%
	314 Rec Bldg Rental	\$200.00	0.01%
	361 indoor Soccer	\$1,500.00	0.04%
	381 Basket Ball	\$2,100.00	0.05%
	382 Fall Soccer	\$1,200.00	0.03%
	383 Base/Soft Ball	\$450.00	0.01%
	384 Volly Ball	\$100.00	0.00%
	385 Farm League	\$480.00	0.01%
	386 Other Rec Fees	\$800.00	0.02%
	387 After School	\$14,791.00	0.38%
	388 Summer Day	\$0.00	0.00%
	Summer Games		0.00%
	Local fees	\$102,721.00	
SUB TOTAL LOCAL SOURCES	390 SURPLUS	\$29,460.00	
FROM SURPLUS FUND BAL.	REVENUES AND SOURCES	\$3,928,264.65	
TOTAL			

EXPENDITURES

general government	10 selectmen \$9,500. & Expenses	\$10,000.00	0.26%
	12 assessors \$3,600. Agent \$13,000.& expe	\$21,200.00	0.54%
	15 employee benefits	\$31,629.00	0.81%
	17 insurance	\$23,304.00	0.60%
	20 administration	\$186,203.00	4.77%
	25 municipal building	\$10,833.00	0.28%
	30 planning	\$5,150.00	0.13%
SUB TOTAL GENERAL GOV'T		\$288,319.00	7.38%

SUB TOTAL				0.00%
public safety		35 fire department	\$45,930.00	1.18%
		fire truck debt		0.00%
		40 code enforcement	\$8,075.00	0.21%
	97-10-35	crossing guard	\$3,440.00	0.09%
	97-70-70	hydrants	\$56,303.00	1.44%
	97-70-68	street lights	\$16,000.00	0.41%
		96 animal control	\$4,150.00	0.11%
SUB TOTAL PUBLIC SAFETY			\$133,898.00	3.43%
public works`		45 winter roads	\$221,290.00	5.66%
		50 road maintenance	\$90,455.00	2.31%
		55 road construction	\$225,000.00	5.76%
SUB TOTAL PUBLIC WORKS			\$536,745.00	13.74%
solid waste		60 transfer station operation	\$168,207.00	4.30%
	60-50-12	CDD landfill study		0.00%
	60-50-62	skid steer		0.00%
	60-30-96	station debt service	\$22,828.00	0.58%
SUB TOTAL SOLID WASTE			\$191,035.00	4.89%
culture and recreation		65 recreation programs	\$47,525.00	1.22%
		70 recreation building	\$4,300.00	0.11%
		75 parks and grounds	\$9,240.00	0.24%
				0.00%
SUB TOTAL			\$61,065.00	1.56%
public assistance		85 general assistance	\$3,600.00	0.09%
		87 social services	\$7,500.00	0.19%
SUB TOTAL PUBLIC ASSISTANCE			\$11,100.00	0.28%
	90-30-13	Dam Legal Expense		0.00%
	90-30-15	Dam Expense		0.00%
Community programs	90-60-15	union meeting house	\$650.00	0.02%
	90-60-16	union meeting house ROOF	\$2,500.00	0.06%
	90-60-25	library	\$14,000.00	0.36%

	90-70-56	Library Paving		0.00%
	90-60-30	riverside riders snowmobile club	\$1,300.00	0.03%
	90-60-34	founders day		0.00%
	90-60-35	memorial day	\$300.00	0.01%
	90-60-50	wcso halloween coverage	\$350.00	0.01%
	90-60-55	cemetery	\$16,050.00	0.41%
				0.00%
SUB TOTAL COMMUNITY PROGRAMS			\$35,150.00	0.90%
assessments	94-70-62	MSAD # 22	\$2,316,914.00	59.29%
	94-70-64	Waldo County	\$293,628.00	7.51%
	94-70-65	abatements/overlay		0.00%
	94-70-65	overlay/ Assessors	\$4,845.73	0.12%
	94-70-67	overdrafts		0.00%
	95-30-96	loan to sewer district		0.00%
SUB TOTAL ASSESSMENTS			\$2,615,387.73	66.93%
CAPITAL RESERVES TRANSFERS TO	98-70-72	Ambulance Reserve Fund	\$5,000.00	0.13%
	98-70-73	Fire Dept. Equip. Reserve Fund	\$5,000.00	0.13%
	98-70-74	Fire Dept. Capital Reserve Fund	\$0.00	0.00%
	98-70-69	Fernald Field Economic Development	\$4,772.00	0.12%
	98-70-83	New Town Building Reserve	\$20,000.00	0.51%
to surplus				
Sub Total Reserves & Transfers			\$34,772.00	
TOTAL		APPROPRIATIONS	\$3,907,471.73	
		to surplus	\$20,792.92	
		Waldo County	\$293,628.00	7.51%
		MSAD # 22	\$2,316,914.00	59.29%
		Town Appropriations	\$1,296,929.73	33.19%

From Fund Balance	\$29,460.00	0.75%
Estimated Overlay	\$4,845.73	0.12%
TOTAL	\$3,907,471.73	100.00%

Taxes	\$3,309,683.65	84.25%
Reserves	\$29,460.00	0.75%
State	\$486,400.00	12.38%
Local Fees	\$102,721.00	2.61%
Total Revenues and Sources	\$3,928,264.65	

	Gen Gov't	\$288,319.00	22.31%
	Parks & Rec	\$61,065.00	4.73%
	Public Safety	\$133,898.00	10.36%
	Community	\$35,150.00	2.72%
	Public Works	\$536,745.00	41.54%
Overlay	Solid Waste	\$191,035.00	14.79%
	Charity	\$11,100.00	0.86%
Reserves		\$34,772.00	2.69%
	Total Municipal	\$1,292,084.00	