Custom Budget Report

Revenue

	2023 Budget	2024 Initial	2024 Manager
Dept: 01 Administration Services			
100 Clerk Fees	0.00	8,200.00	8,200.00
101 Clerk Fees-Auto Registrations	0.00	39,500.00	39,500.00
102 Clerk Fees-Boats/ATVs/Snow	0.00	1,900.00	1,900.00
103 Clerk Fees-Dog Licenses	0.00	500.00	500.00
104 Clerk Fees-Hunting/Fishing	0.00	500.00	500.00
105 Community Dev Miscellaneous	0.00	750.00	750.00
120 Electrical Permits	0.00	20,000.00	20,000.00
130 Plumbing Permits	0.00	25,000.00	25,000.00
140 Building Permits	0.00	75,000.00	75,000.00
150 ACO Fees	0.00	1,500.00	1,500.00
Administration Services	0.00	172,850.00	172,850.00

Custom Budget Report

Revenue

	2023 Budget	2024 Initial	2024 Manager
Dept: 02 Municipal Finances			
010 Auto Excise Tax	0.00	1,850,000.00	1,850,000.00
015 Boat Excise Tax	0.00	10,000.00	10,000.00
041 Cable Franchise Fees	0.00	50,000.00	50,000.00
201 Interest on Delinquent Taxes	0.00	60,000.00	60,000.00
900 Miscellaneous Revenue	0.00	10,000.00	10,000.00
Municipal Finances	0.00	1,980,000.00	1,980,000.00

Custom Budget Report

Revenue

	2023 Budget	2024 Initial	2024 Manager
Dept: 03 Library/Parks & Recreation			
Library/Parks & Recreation	0.00	0.00	0.00

Custom Budget Report

Revenue

	2023 Budget	2024 Initial	2024 Manager
Dept: 04 Public Safety Services			
055 Rescue/Fire Services	0.00	260,000.00	260,000.00
Public Safety Services	0.00	260,000.00	260,000.00

Custom Budget Report

Revenue

	2023 Budget	2024 Initial	2024 Manager
Dept: 05 Public Works Services			
039 Gravel Pits	0.00	1,500.00	1,500.00
048 Driveway Opening	0.00	3,000.00	3,000.00
066 Tree Removal	0.00	4,000.00	4,000.00
078 Batteries	0.00	2,000.00	2,000.00
8,500 lbs x .18/lb			
079 Bulky Waste	0.00	10,500.00	10,500.00
080 Landfill Stickers	0.00	16,000.00	16,000.00
Estimated 3,200 stickers x 5.00/sticker			
082 Commercial Haulers	0.00	1,000.00	1,000.00
Commercial hauler licenses-4 x $200 each			
084 Tires	0.00	2,000.00	2,000.00
085 Wood	0.00	6,000.00	6,000.00
086 Light Iron	0.00	65,000.00	65,000.00
300 tons x 60/ton			
087 Plastic	0.00	5,000.00	5,000.00
088 Bottle Redemption	0.00	8,000.00	8,000.00
090 Cardboard	0.00	26,000.00	26,000.00
140 tons x 75/ton			
091 Demolition Debris	0.00	17,000.00	17,000.00
Includes gypsum board			
094 Leaves & Grass	0.00	1,000.00	1,000.00
095 Brush/Tree Parts	0.00	3,000.00	3,000.00
100 Glass	0.00	100.00	100.00
Public Works Services	0.00	171,100.00	171,100.00

Custom Budget Report

Revenue

	2023 Budget	2024 Initial	2024 Manager
Dept: 06 Councils, Boards & Committees			
049 Shoreland Application Fees	0.00	1,000.00	1,000.00
370 Zoning Board Applications	0.00	2,000.00	2,000.00
380 Planning Board Fees	0.00	5,000.00	5,000.00
862 Blueberry Festival	0.00	4,200.00	4,200.00
Councils, Boards & Committees	0.00	12,200.00	12,200.00

Custom Budget Report

Revenue

	2023 Budget	2024 Initial	2024 Manager
Dept: 07 Stimson Hall			
Stimson Hall	0.00	0.00	0.00

Revenue

	2023 Budget	2024 Initial	2024 Manager
Dept: 11 Intergovernmental			
005 DOT Local Roads (URIP)	0.00	145,000.00	145,000.00
008 General Assistance	0.00	25,000.00	25,000.00
060 State Revenue Sharing	0.00	1,000,000.00	980,970.00
062 Tree Growth	0.00	30,000.00	30,000.00
063 Veterans Reimbursement	0.00	4,500.00	4,500.00
Intergovernmental	0.00	1,204,500.00	1,185,470.00

Custom Budget Report

Revenue

	2023 Budget	2024 Initial	2024 Manager
Dept: 12 Capital Reserves			
Capital Reserves	0.00	0.00	0.00

Custom Budget Report

Revenue

	2023 Budget	2024 Initial	2024 Manager
Dept: 13 Recreation Enterprise			
Recreation Enterprise	0.00	0.00	0.00

Custom Budget Report

Revenue

	2023 Budget	2024 Initial	2024 Manager
Dept: 14 Fiduciary Funds			
Fiduciary Funds	0.00	0.00	0.00

Custom Budget Report

Revenue

	2023 Budget	2024 Initial	2024 Manager
Dept: 15 Special/Grants			
Special/Grants	0.00	0.00	0.00

Revenue

	2023 Budget	2024 Initial	2024 Manager
Dept: 16 Tax Increment Financing			
Tax Increment Financing	0.00	0.00	0.00

Custom Budget Report

Revenue

	2023 Budget	2024 Initial	2024 Manager
Dept: 18 Crisis Fund			
Crisis Fund	0.00	0.00	0.00

Revenue

		2023 Budget	2024 Initial	2024 Manager
Dept: 19 Designated				
	Designated	0.00	0.00	0.00
	Revenue Totals:	**0.00**	**3,800,650.00**	**3,781,620.00**