

FY22 PROPOSED MUNICIPAL OPERATING EXPENSE BUDGET

	FY21 Approved Budget	FY22 Proposed Budget	Difference \$	Difference %
General Government				
Town Council	\$39,985	\$40,305	\$320	0.80%
Finance	\$232,610	\$251,315	\$18,705	8.04%
IT/GIS	\$100,910	\$100,510	-\$400	-0.40%
Town Manager	\$326,824	\$321,734	-\$5,090	-1.56%
Town Clerk	\$226,590	\$242,480	\$15,890	7.01%
Elections & Voter Reg.	\$21,560	\$17,574	-\$3,986	-18.49%
Insurance	\$80,100	\$88,369	\$8,269	10.32%
General Assistance	\$13,100	\$13,100	\$0	0.00%
<i>General Government Subtotals:</i>	<i>\$1,041,679</i>	<i>\$1,075,387</i>	<i>\$33,708</i>	<i>3.24%</i>
Community Development				
Assessing	\$135,395	\$136,345	\$950	0.70%
Planning	\$90,455	\$88,160	-\$2,295	-2.54%
Code Enforcement	\$98,660	\$118,445	\$19,785	20.05%
Economic Development	\$876,635	\$819,080	-\$57,555	-6.57%
<i>Community Development Subtotals:</i>	<i>\$1,201,145</i>	<i>\$1,162,030</i>	<i>-\$39,115</i>	<i>-3.26%</i>
Public Safety				
Public Safety Administration	\$123,640	\$132,970	\$9,330	7.55%
Police Department	\$1,510,690	\$1,395,600	-\$115,090	-7.62%
Community Policing	\$30,500	\$210,630	\$180,130	590.59%
Fire Department	\$1,972,755	\$2,373,215	\$400,460	20.30%
HazMat	\$55,550	\$39,500	-\$16,050	-28.89%
Fire Protection	\$239,660	\$246,850	\$7,190	3.00%
<i>Public Safety Subtotals:</i>	<i>\$3,932,795</i>	<i>\$4,398,765</i>	<i>\$465,970</i>	<i>11.85%</i>
Public Works				
General Maintenance	\$974,270	\$1,009,125	\$34,855	3.58%
Winter Maintenance	\$228,740	\$208,555	-\$20,185	-8.82%
Cemetery	\$6,100	\$6,025	-\$75	-1.23%
Solid Waste	\$324,505	\$337,363	\$12,858	3.96%
Town Garage	\$236,060	\$253,725	\$17,665	7.48%
<i>Public Works Subtotals:</i>	<i>\$1,769,675</i>	<i>\$1,814,793</i>	<i>\$45,118</i>	<i>2.55%</i>
Library				
Library	\$323,935	\$380,525	\$56,590	17.47%
<i>Library Subtotals:</i>	<i>\$323,935</i>	<i>\$380,525</i>	<i>\$56,590</i>	<i>17.47%</i>
Parks & Recreation				
Parks & Recreation	\$116,750	\$150,750	\$34,000	29.12%
Municipal Pool	\$17,225	\$57,075	\$39,850	231.35%
<i>Parks & Recreation Subtotals:</i>	<i>\$133,975</i>	<i>\$207,825</i>	<i>\$73,850</i>	<i>55.12%</i>
Facilities				
Facilities General	\$226,265	\$230,915	\$4,650	2.06%
Municipal & Public Safety Buildings	\$74,700	\$74,700	\$0	0.00%
Library Maintenance	\$18,080	\$18,880	\$800	4.42%

Senior Citizens' Center	\$11,760	\$11,760	\$0	0.00%
Community House	\$12,135	\$12,135	\$0	0.00%
Life Safety Systems	\$14,935	\$15,945	\$1,010	6.76%
<i>Facilities Subtotals:</i>	<i>\$357,875</i>	<i>\$364,335</i>	<i>\$6,460</i>	<i>1.81%</i>
Debt & Other				
Debt Service	\$709,295	\$857,820	\$148,525	20.94%
Other	\$57,245	\$89,425	\$32,180	56.21%
<i>Debt & Other Subtotals:</i>	<i>\$766,540</i>	<i>\$947,245</i>	<i>\$180,705</i>	<i>23.57%</i>
TOWN BUDGET TOTALS:	\$9,527,619	\$10,350,905	\$823,286	8.64%
Non-municipal Assessments				
Penobscot County Tax Assessment	\$705,010	\$719,115	\$14,105	2.00%
RSU #26 Education Tax Assessment	\$7,386,565	\$7,234,530	-\$152,035	-2.06%
<i>Non-municipal Assessments Subtotals:</i>	<i>\$8,091,575</i>	<i>\$7,953,645</i>	<i>-\$137,930</i>	<i>-1.70%</i>
BUDGET AFFECTING TAX RATE TOTALS:	\$17,619,194	\$18,304,550	\$685,356	3.89%