

DEPARTMENT ACCOUNT	2021-22 Budget	2021-22 YTD	2022-23 Budget	% Change	\$ Change
ADMINISTRATION	678,501	463,922	683,542	0.7%	\$5,041
CEO	85,477	38,830	88,033	3.0%	\$2,556
POLICE	942,999	664,540	1,007,190	6.8%	\$64,191
HIGHWAY	773,157	506,590	820,584	6.1%	\$47,427
FIRE/RESCUE	818,945	466,529	843,257	3.0%	\$24,312
PSB	69,050	25,875	57,140	-17.2%	-\$11,910
RECREATION	115,563	72,331	115,941	0.3%	\$377
GENERAL ASSISTANCE	16,862	4,413	12,850	-23.8%	-\$4,012
TRANSFER/RECYCLE	403,390	239,794	455,709	13.0%	\$52,319
SEWER	365,907	199,755	371,538	1.5%	\$5,631
MUNICIPAL	215,915	59,117	200,318	-7.2%	-\$15,597
DEBT	761,019	596,595	712,388	-6.4%	-\$48,631
BOARDS COMMITTEES	14,425	6,642	14,425	0.0%	\$0
MUNICIPAL TOTALS	5,261,210	3,344,934	5,382,915	2.3%	\$121,705
COUNTY ASSESSMENT	446,293	450,248	473,756	6.2%	\$27,463
MSAD #17 ASSESSMENT	4,108,500	3,423,750	4,108,500	0.0%	\$0 **
CAPITAL			119,000		\$119,000
TOTAL	9,816,003	7,218,932	10,084,171	2.7%	\$268,168
FY 2022-23 Revenue Projection	** Note: FY2022-2023 School Appropriation not known at the time of this draft.				
\$3,630,548					