

2002 BUDGET SUMMARY OF EXPENDITURES

<u>DEPARTMENT</u>	<u>1999 BUDGET</u>	<u>FY 2000</u>	<u>2001 Budget</u>	<u>2002 Budget</u>	<u>Var from 01</u>
General Administration	\$202,133	\$209,864	\$153,719	\$232,266	\$78,547
Town Selectmen	\$0	\$2,120	\$600	\$2,200	\$1,600
Town Clerk	\$0	\$355	\$69,992	\$0	(\$69,992)
Code Enforcement	\$5,535	\$6,830	\$8,000	\$8,201	\$201
Planning Board	\$2,250	\$2,250	\$1,750	\$1,250	(\$500)
Appeals Board	\$2,000	\$2,000	\$1,250	\$750	(\$500)
Assessing	\$2,560	\$1,000	\$0	\$1,715	\$1,715
General Assistance	\$2,000	\$2,000	\$1,500	\$0	(\$1,500)
Insurance	\$3,410	\$2,710	\$2,710	\$0	(\$2,710)
Employee Benefits	\$0	\$21,618	\$0	\$0	\$0
Volunteer Committees	\$0	\$3,250	\$2,250	\$1,250	(\$1,000)
Recreation	\$40,582	\$40,496	\$27,450	\$15,607	(\$11,843)
Debt Service	\$0	\$0	\$0	\$0	\$0
Emergency Medical	\$2,000	\$3,000	\$3,000	\$3,000	\$0
Fire Department	\$8,800	\$13,663	\$13,254	\$14,070	\$816
Law Enforcement	\$14,250	\$17,300	\$17,500	\$21,000	\$3,500
Dispatch	\$2,000	\$1,400	\$1,400	\$1,400	\$0
Animal Control	\$400	\$400	\$400	\$400	\$0
Public Works	\$133,268	\$126,260	\$129,349	\$154,253	\$24,904
Water	\$41,494	\$47,480	\$40,380	\$40,150	(\$230)
Roads	\$7,750	\$35,600	\$23,200	\$21,700	(\$1,500)
Ferry Service	\$181,355	\$189,672	\$223,215	\$264,664	\$41,449
Solid Waste	\$17,150	\$23,550	\$32,800	\$31,250	(\$1,550)
Capital Outlay	\$5,000	\$10,000	\$2,000	\$0	(\$2,000)
Reserves	\$20,000	\$22,500	\$47,000	\$27,500	(\$19,500)
<u>TOTAL MUNICIPAL EXPENDITURES</u>	\$693,937	\$785,318	\$802,719	\$842,626	\$39,907
<u>MSAD #6</u>	\$465,350	\$477,446	\$534,526	\$617,872	\$83,346
<u>COUNTY</u>	\$33,833	\$32,390	\$35,629	\$38,203	\$2,574
<u>TOTAL EXPENDITURES</u>	\$1,193,120	\$1,295,154	\$1,372,874	\$1,498,701	\$125,826