

EXPENSE					
Department	2014 Budget	2015 Budget	% Δ 14-15	\$ Δ 14-15	Notes:
1300 Admin & Board of Selectmen	176,850	191,538	8.3	14,688	added wages
1400 Assessor	12,200	11,500	-5.7	-700	
1650 Elections/Bd Regis.	3,800	3,148	-17.2	-652	
1700 Planning	2,350	22,350	851.1	20,000	plus 20k for Sunset
1900 Legal Services	8,000	8,000	0.0	0	
2100 Law Enforcement Services	36,215	36,936	2.0	721	
2200 Fire & Rescue Services	89,325	90,484	1.3	1,159	less 3k for capital
2400 Code Enforcement	19,480	19,870	2.0	390	
2500 Harbormaster & Shellfish	36,610	29,479	-19.5	-7,131	HM/S transfer, reduction in wages
2600 Animal Control	4,000	4,350	8.8	350	
3100 Public Services	169,175	184,202	8.9	15,027	rising costs, extra wages, HM/S transfer
3200 Solid Waste	124,320	126,435	1.7	2,115	rising costs, extra wages
4400 Misc-Mainland	16,145	16,791	4.0	646	
4600 Contributions	106,750	107,750	0.9	1,000	plus 1k to Council
5810 Genl Assistance	1,200	1,000	-16.7	-200	less 200 for PROP
5910 Health Services	2,100	2,100	0.0	0	
6200 Cemetery	4,000	4,670	16.8	670	
6900 Debt Service	569,644	532,606	-6.5	-37,038	less 40k to DDS Reserve
7500 Benefits & Insurance	121,836	143,650	17.9	21,814	liability realized, plus new staff
8000 Education	904,381	1,048,913	16.0	144,532	net increase, plus tuition
8100 Street Lights	8,500	8,500	0.0	0	
8300 Contingency	21,000	21,000	0.0	0	
8800 Tax paid to Cumberland	41,000	42,000	2.4	1,000	est. increase
8900 County Tax	125,235	128,910	2.9	3,675	official #
9000 Capital Improvements	297,500	295,000	-0.8	-2,500	less 100k originally budgeted
Expense Totals:	2,901,616	3,081,182	6.2	179,566	

REVENUE (Outside of Committed Taxes)					
Division	2014 Budget	2015 Budget	% Δ 14-15	\$ Δ 14-15	Notes:
302 AGENT FEE	2,500	2,500	0.0	0	
303 EXCISE TAX	74,500	75,000	0.7	500	
304 BOAT EXCISE TAX	6,000	8,000	33.3	2,000	demonstrated increase
305 INTEREST & PENALTIES	6,000	6,000	0.0	0	
307 LIEN COST	800	800	0.0	0	
308 ABATEMENTS	0	0	0.0	0	
310 DONATIONS	0	200	-	200	
311 HUNTING & FISHING LIC	50	50	0.0	0	
312 MARRIAGE LICENSES	200	250	25.0	50	
313 BIRTH CERTIFICATES	50	50	0.0	0	
314 DEATH CERTIFICATES	100	50	-50.0	-50	
315 CLERK LICENSES	50	50	0.0	0	
316 SHELLFISH LICENSES	2,500	2,500	0.0	0	
326 TAX COMMITMENT	0	0	0.0	0	
327 HOMESTEAD STATE REIMB REV	7,000	7,000	0.0	0	
328 VETERANS EXEMPTION REIMB	500	550	10.0	50	
330 TREE GROWTH PENALTY	50	50	0.0	0	
331 STATE REVENUE SHARING	11,781	12,000	1.9	219	
334 SNOW REGISTR	50	50	0.0	0	
351 POLICE ISSUED FINES	2,500	3,000	20.0	500	
364 GROWTH PERMITS	100	200	100.0	100	
365 BOARD OF APPEALS	50	200	300.0	150	
366 BUILDING PERMITS	8,000	8,000	0.0	0	
367 ELECTRICAL PERMITS	1,000	1,000	0.0	0	
368 PLUMBING PERMITS	2,000	2,000	0.0	0	
369 OTHER PERMITS	1,000	1,000	0.0	0	
325 SUPPLEMENTAL TAX	50	50	0.0	0	
378 EDUC-AID	117,768	114,630	-2.7	-3,138	actual projected reduction
379 INTEREST INCOME	1,000	1,000	0.0	0	
380 INTEREST ON SAVINGS	50	50	0.0	0	
390 MISC REVENUE	40,000	205,000	412.5	165,000	45k from UF, 160k from DDS Reserve
401 DOG REVENUE	250	300	20.0	50	
403 MOORING FEES	8,000	10,000	25.0	2,000	demonstrated increase
411 URBAN RURAL INIT PROGRAM	14,000	16,000	14.3	2,000	demonstrated increase
412 Collected Cemetery fees	100	50	-50.0	-50	
418 CHEB. ISLAND SOLID WASTE	18,000	15,000	-16.7	-3,000	overestimated prev.
500 RENTAL MOORING FEES	2,750	1,000	-63.6	-1,750	overestimated prev.
501 STONE WHARF PERMITS	5,000	5,000	0.0	0	
502 TRANSIENT TIE-UP FEES	2,000	1,500	-25.0	-500	
511 CTC ESCROW - BLANCHARD LO	2,000	2,000	0.0	0	
512 Copy Fee Revenue	50	200	300.0	150	
OTHER - School Reserve Transfer	87,033	87,033	0.0	0	
Revenue Totals:	424,832	589,313	38.7	164,481	