

			FY19/20 BUDGET	FY20/21 WA	FY21/22 VA	FY22/23 Voter	FY23/24 SB	FY24/25 DEPT	FY24/25 TM	FY24/25 SB	
41		Admin (combined)	Admin/Legal/Assessing	\$ 838,306.88	\$ 920,369.00	\$ 992,993.00	\$ 1,073,364.00	\$ 1,116,233.00	\$ 1,236,700.00	\$ 1,208,405.00	\$ 1,184,525.00
--03	42-07	TRAVEL	TRAVEL/TRAINING/DUES/MILES	\$ 1,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
--04		MODERATOR	combine w EC 2023	\$ 200.00	\$ 400.00	\$ 400.00	\$ 200.00	\$ -	\$ -	\$ -	\$ -
--05		ELECTION CLK	election staff (EC & moderator)	\$ 4,000.00	\$ 5,030.00	\$ 5,500.00	\$ 6,000.00	\$ 6,200.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
--06		delete	delete	\$ 300.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
--07		TOWN MGR SAL	TOWN MANAGER	\$ 87,909.12	\$ 90,515.00	\$ 75,000.00	\$ 85,000.00	\$ 95,000.00	\$ 101,700.00	\$ 101,700.00	\$ 101,700.00
--08		MGR'S TRAVEL	TOWN MANAGER'S TRAVEL EXPENSE	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
--09		Town Clerk	Town Clerk (AN)	\$ 81,086.68	\$ 91,572.00	\$ 47,071.00	\$ 50,500.00	\$ 50,600.00	\$ 52,800.00	\$ 52,800.00	\$ 52,800.00
--10		Ast to Assessing	Assistant to Assessing Agent	\$ 15,568.02	\$ -	\$ -	\$ -	\$ 59,400.00	\$ 62,500.00	\$ 62,500.00	\$ 62,500.00
--11		Dpty Clrk 2	DC2 (35)	\$ 64,669.43	\$ 66,440.00	\$ 34,925.00	\$ 39,450.00	\$ 41,800.00	\$ 45,500.00	\$ 45,500.00	\$ 45,500.00
--12		CEO WAGES	CODE ENFORC. OFFICER WAGES	\$ -	\$ 69,975.00	\$ 62,400.00	\$ 65,250.00	\$ 61,900.00	\$ 78,500.00	\$ 78,500.00	\$ 78,500.00
--13		CEO EXPENSES	CODE ENFORC. OFFICER EXPENSES	\$ 2,700.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
--14		PO LIAB INS	PUBLIC OFFICIALS LIABILITY INSURANCE	\$ 3,641.00	\$ 4,693.00	\$ 4,835.00	\$ 5,125.00	\$ -	\$ -	\$ -	\$ -
--15		BONDS	BONDS	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,100.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
--16		OVERTIME	OVERTIME	\$ 4,000.00	\$ 3,000.00	\$ 5,000.00	\$ 3,000.00	\$ 3,800.00	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00
--17		CEO Asst	CEO Assistant	\$ 71,909.76	\$ -	\$ 5,000.00	\$ 2,400.00	\$ 2,500.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
--18		2025 1%PY	2025 1% payroll (6mos)	\$ 14,879.56	\$ 15,330.00	\$ -	\$ 16,650.00	\$ -	\$ 2,600.00	\$ 1,300.00	\$ 1,300.00
--19		Dpty Clrk 3	DC3/DHR/DTM	\$ 70,160.78	\$ 70,160.00	\$ 46,800.00	\$ 51,800.00	\$ 53,500.00	\$ 59,500.00	\$ 59,500.00	\$ 59,500.00
--21		Dpty Clrk 5	DC5/ACEO/LPI	\$ 2,500.00	\$ 33,280.00	\$ 33,800.00	\$ 39,100.00	\$ 41,000.00	\$ 49,000.00	\$ 49,000.00	\$ 49,000.00
--22		Dpty Clrk 4	DC4 (38)	\$ 47,435.48	\$ 75,420.00	\$ 35,360.00	\$ 39,100.00	\$ 41,000.00	\$ 42,800.00	\$ 42,800.00	\$ 42,800.00
--23		Emerg Prep Dir	Emergency Prep Director	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00
--24		BONUSES	Employee Bonuses	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
--25		Community Program Dir	Comm Program Dir(10hrs)	\$ -	\$ -	\$ -	\$ -	\$ 10,500.00	\$ 40,000.00	\$ 22,880.00	\$ -
--26		HEALTH OFCR	HEALTH OFFICER	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
--27		H&D Insurance	H&D Insurance	\$ -	\$ -	\$ 154,610.00	\$ 172,000.00	\$ 185,500.00	\$ 194,000.00	\$ 187,000.00	\$ 187,000.00
--28		FICA & Medi	FICA & Medi	\$ -	\$ -	\$ 27,400.00	\$ 29,925.00	\$ 35,650.00	\$ 35,875.00	\$ 38,000.00	\$ 38,000.00
--29		Workers comp	Workers comp	\$ -	\$ -	\$ 1,536.00	\$ 2,575.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
--30		Retirement	Retirement	\$ -	\$ -	\$ 33,800.00	\$ 40,900.00	\$ 45,600.00	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00
--31	--01	PRINTING	PRINTING & BINDING	\$ 6,500.00	\$ 6,000.00	\$ 6,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
--32	--02	UTILITIES	HEAT/LIGHT/PHONE/INTERNET	\$ 7,500.00	\$ 7,000.00	\$ 7,100.00	\$ 15,000.00	\$ 15,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00
--33	--03	DELETED	was TELEPHONE & INTERNET	\$ 7,000.00	\$ 11,000.00	\$ 8,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
--34	--04	MAINTENANCE	EQUIP/BLDG REPAIRS/MAINTENANCE	\$ 10,000.00	\$ 12,500.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
--35	--05	POSTAGE	POSTAGE	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00
--36	--06	AUDITING SER	AUDITING SERVICES	\$ 16,000.00	\$ 17,500.00	\$ 18,000.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00
--37	--07	Connected mailings	China Connected mailings X2 per month	\$ -	\$ -	\$ 12,600.00	\$ 6,300.00	\$ 6,300.00	\$ 6,400.00	\$ 6,400.00	\$ 6,400.00
--38	--09	SUPPLIES	SUPPLIES	\$ 18,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00
--39	--10	ADS/NOTICES	TOWN HEARING NOTICES & ADS	\$ 10,180.00	\$ 5,000.00	\$ 6,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
--40	--11	PUBLICATIONS	PUBLICATIONS	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
--41	--12	PHOTOCOPIER	PHOTOCOPIER	\$ 3,000.00	\$ 3,000.00	\$ 3,600.00	\$ 4,000.00	\$ 4,500.00	\$ 5,500.00	\$ 5,500.00	\$ 4,500.00
--42	--13	electioncost	Election costs-print,code etc	\$ 4,200.00	\$ 6,000.00	\$ 7,500.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
--43	--14	GEN LIAB INS	All insurances 2024-2025	\$ 11,311.00	\$ 15,907.00	\$ 16,385.00	\$ 17,370.00	\$ 33,000.00	\$ 33,000.00	\$ 33,000.00	\$ 33,000.00
--44	--15	PAVING LOT	PAVING/STRIPING PARKING LOT	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
--45	--16	IT	Info Technology (&Sec system)	\$ 17,750.00	\$ 45,000.00	\$ 32,000.00	\$ 32,000.00	\$ 35,000.00	\$ 46,000.00	\$ 46,000.00	\$ 46,000.00
--46	--17	SECURITY SYS	Combined with IT	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	\$ -
--47	--18	911 E SYST	911 E SYSTEM	\$ 2,500.00	\$ 2,500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
--48	--20	Senior activities	Senior Activities-moved to community 24-25	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 1,000.00	\$ 1,500.00	\$ -	\$ -	\$ -

--49	--21	HIST RCDS	Historical Records Preservation	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
--50	--22	CAP EXP	Capital Expenditures		\$ 20,000.00	\$ 15,000.00	\$ 10,000.00	\$ 10,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
--51	--23	MULTI-PERIL	MULTI-PERIL LIAB PROPERTY INS	\$ 2,185.00	\$ 3,786.00	\$ 3,890.00	\$ 4,125.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
--52	--24	ABATEMENTS	ABATEMENTS	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
--53	--25	BAD DEBT	UNCOLLECTABLE RECEIVABLES										
--54	--26	MATCH	TOWN MATCH FOR GRANTS	\$ 55,000.00	\$ -	\$ -							
--55	---27	Lien Fees	Lien Fees		\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
--56	--66	VOIDOLDYRCK	Void Old Year Checks										
--57	--67	over/short	Over/Short		\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00
--60	47-01	LEGAL & PLAN	LEGAL & PLANNING SERVICES	\$ 20,000.00	20,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 40,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
--61	new	Legal Reserve	new 2023-2024					\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
--65	--01	ASSESSING	Contracted Assessing Agent	\$ 35,000.00	\$ 30,000.00	\$ 30,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
--66	--02	Agent	KG	\$ 46,704.05	\$ 74,335.00	\$ 54,600.00	\$ 57,600.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
--67	--03	Mapping/Photo	Satellite Maps Etc.	\$ 10,000.00	\$ 10,000.00	\$ 12,900.00	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00
--68	--04	REVAL	Revaluation	\$ 25,000.00	\$ 10,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
--69	--05	training/dues	training/dues		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
--70	--06	mileage assessing	mileage - AA		\$ 3,500.00	\$ 4,000.00	\$ 4,000.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
DELETED ACCOUNTs from assessing (45) - Here to keep yearly totals correct						\$ 24,105.00	\$ 23,885.00						
--71	44-01	MMA	MAINE MUNICIPAL ASSOCIATION	\$ 5,013.00	\$ 5,062.00	\$ 5,100.00	\$ 5,218.00	\$ 5,585.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
--72	44-02	KVCOG	KV COUNCIL OF GOVERNMENTS	\$ 7,004.00	\$ 6,939.00	\$ 6,826.00	\$ 6,826.00	\$ 7,213.00	\$ -	\$ -	\$ -	\$ -	\$ -
--73	44-03	MMCC TIF	Mid-ME Chmbr Commerce	\$ 500.00	\$ 500.00	\$ 425.00	\$ 440.00	\$ 460.00	\$ -	\$ -	\$ -	\$ -	\$ -
--74	44-04	Deleted	Professional Membership Dues	\$ 2,000.00	\$ -	\$ -							

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Exp / Obj	Description-----	Heading-----	FY19/20 BUDGET	FY20/21 WA	FY21/22 VA	FY22/23 Voter	FY23/24 SB	FY24/25 DEPT	FY24/25 TM	FY24/25 SB
43	BOARDS/CMTES	BOARDS AND COMMITTEES	\$ 48,163.00	\$ 73,630.00	\$ 84,275.00	\$ 82,575.00	\$ 85,078.00	\$ 106,560.00	\$ 99,395.00	\$ 84,220.00
--01	AB	Appeals Board	\$ 300.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
--02	BBC	Broadband Committee	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
--03	CFAL	China for a Lifetime Committee	\$ 200.00	\$ 2,000.00	\$ 3,945.00	\$ 1,000.00	\$ 2,250.00	\$ -	\$ -	\$ -
--04	66 CPC	Comprehensive Planning Committee	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -
--05	66 EDC	Economic Development Committee	\$ 6,000.00	\$ 7,500.00	\$ -	\$ -		\$ -	\$ -	\$ -
--06	41/43 PB	Planning Board	\$ 4,363.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 9,623.00	\$ 10,720.00	\$ 10,720.00	\$ 10,720.00
--07	BC	Budget Committee	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
--08	BAR	Board of Assessment Review	\$ -	\$ 500.00	\$ 1,000.00	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
--09	CC	Cemetery Committee	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
--10	EPC	Emergency Preparedness Committee	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -
--11	FC	Forestry Committee	\$ -	\$ 1,000.00	\$ -	\$ -		\$ -	\$ -	\$ -
--12	50/57 RC	Recreation Committee	\$ 24,000.00	\$ 29,900.00	\$ 31,400.00	\$ 34,400.00	\$ 35,300.00	\$ 41,850.00	\$ 41,850.00	\$ 41,850.00
--13	TSC	Transfer Station Committee	\$ -	\$ 1,500.00	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00	\$ 500.00	\$ 500.00	\$ 500.00
--14	TIF	Tax Increment Financing Committee	\$ -	\$ 2,500.00	\$ -	\$ -		\$ -	\$ -	\$ -
--15	Roads	Road Committee	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
--16	50/53/66 CF@CS	Community Forest at China School (was Parks)	\$ 4,300.00	\$ 10,000.00	\$ 27,500.00	\$ 12,000.00	\$ 15,730.00	\$ 23,815.00	\$ 16,650.00	\$ 16,650.00
--17	41 SB	Select Board	\$ 9,000.00	\$ 10,730.00	\$ 11,430.00	\$ 12,000.00	\$ 3,500.00	\$ 12,500.00	\$ 12,500.00	\$ 1,500.00
--18		Thurston Park				\$ 12,675.00	\$ 13,675.00	\$ 12,675.00	\$ 12,675.00	\$ 8,500.00
--19		Implementation Committee					\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00

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Exp / Obj	Description-----	Heading-----	FY19/20 BUDGET	FY20/21 WA	FY21/22 VA	FY22/23 Voter	FY23/24 SB	FY24/25 DEPT	FY24/25 TM	FY24/25 SB
49	PUBLIC SAFETY	Public Safety	\$ 280,593.10	\$ 231,880.00	\$ 242,137.00	\$ 259,807.00	\$ 340,645.00	\$ 450,931.00	\$ 410,931.00	\$ 420,931.00
--01	CHINA VFD	China Village Vol Fire Dept	\$ 24,500.00	\$ 26,230.00	\$ 25,630.00	\$ 28,000.00	\$ 28,800.00	\$ 33,650.00	\$ 33,650.00	\$ 33,650.00
--02	SO CHINA VFD	South China Vol Fire Dept	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 28,000.00	\$ 28,890.00	\$ 30,890.00	\$ 30,890.00	\$ 30,890.00
--03	WMVFD	Weeks Mills Vol Fire Dept	\$ 27,000.00	\$ 18,300.00	\$ 16,900.00	\$ 22,500.00	\$ 20,000.00	\$ 22,986.00	\$ 22,986.00	\$ 22,986.00
--05	All FD & Rescue ins	new 2024 all fd & rescue insurances	\$ 5,000.00	\$ 6,158.00	\$ 6,343.00	\$ 6,750.00	\$ 6,750.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00
--06	WORKERS COMP	Workers Comp Fire/Rescue	\$ 2,000.00	\$ 692.00	\$ 713.00	\$ 760.00	\$ 760.00	\$ -	\$ -	\$ -
--07	CHINA RESCUE	China Rescue	\$ 17,195.00	\$ 20,500.00	\$ 15,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00
--08	RESCUE VEH I	Rescue Emergency Vehicle Ins	\$ 930.00	\$ 1,154.00	\$ 1,189.00	\$ 1,265.00	\$ 1,265.00	\$ -	\$ -	\$ -
--10	MAL PRACTICE	Mal Practice Insurance Rescue	\$ 1,824.00	\$ 2,815.00	\$ 2,900.00	\$ 3,075.00	\$ 3,075.00	\$ -	\$ -	\$ -
--11	EQUIP INS	Inland Marine Ins	\$ 1,800.00	\$ 2,888.00	\$ 2,975.00	\$ 3,155.00	\$ 3,155.00	\$ -	\$ -	\$ -
--12	PROP/LIAB	Property/Liability Insurance	\$ 1,250.00	\$ 1,768.00	\$ 1,822.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -	\$ -
--13	PROF LIAB	Professional Liability Insurance	\$ -	\$ 2,500.00	\$ 2,575.00	\$ 2,750.00	\$ 2,750.00	\$ -	\$ -	\$ -
--14	WTVL DISP	Waterville PSAP	\$ 23,000.00	\$ 31,000.00	\$ 31,000.00	\$ 31,000.00	\$ 36,000.00	\$ 43,200.00	\$ 43,200.00	\$ 43,200.00
--16	STIPENDS	Fire/Rescue Stipends	\$ 40,000.00	\$ -	\$ -					
--17	Emergency Management							\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
--33	VFD CAP RESERVE	VFD Capital Equipment Reserve	\$ 20,000.00	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 60,000.00	\$ 20,000.00	\$ 30,000.00
--34	Vass Tower	Shared Maintenance Vtown tower					\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
--35	Delta Amb	new 2023-2024 \$15 per capita - 2024-2025 \$25 per capita					\$ 66,300.00	\$ 110,200.00	\$ 110,200.00	\$ 110,200.00
--36	--01	KSO officer			\$ 34,000.00	\$ 34,000.00	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00
		prior police \$	\$ 39,795.30	\$ 40,561.00						
--37	--03	STofME PSAP	\$ 40,060.00	\$ 40,060.00	\$ 40,060.00	\$ 42,057.00	\$ 49,100.00	\$ 51,600.00	\$ 51,600.00	\$ 51,600.00
--38	--02	ACO WAGES	\$ 4,151.80	\$ 4,680.00	\$ 5,250.00	\$ 5,700.00	\$ 6,500.00	\$ 10,150.00	\$ 10,150.00	\$ 10,150.00
--39	--04	ACO MILE	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00
--40	--14	KV HUMANE	\$ 7,087.00	\$ 7,574.00	\$ 7,800.00	\$ 7,800.00	\$ 7,800.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
--41	--15	FICA & Medi			\$ 405.00	\$ 410.00	\$ 500.00	\$ 525.00	\$ 525.00	\$ 525.00
--42	--16	Workers comp			\$ 75.00	\$ 85.00	\$ 100.00	\$ 130.00	\$ 130.00	\$ 130.00
--43	--17	ACO trng/conf			\$ 250.00	\$ 250.00	\$ 250.00	\$ 500.00	\$ 500.00	\$ 500.00
--44	--18	ACO supplies & equipn			\$ 750.00	\$ 750.00	\$ 750.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00

3/11/2024

Exp / Obj	Description-----	Heading-----	FY19/20 BUDGET	FY20/21 WA	FY21/22 VA	FY22/23 Voter	FY23/24 SB	FY24/25 DEPT	FY24/25 TM	FY24/25 SB
52	TRNSFR STATN	TRANSFER STATION	\$ 491,002.47	\$ 598,834.00	\$ 636,720.00	\$ 638,755.00	\$ 671,045.00	\$ 681,825.00	\$ 681,325.00	\$ 666,325.00
--01	Capital Exp	Capital Expenditures	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
--02	TS Sprvsr	TS Site Supervisor	\$ 72,507.38	\$ 84,224.00	\$ 45,000.00	\$ 49,100.00	\$ 47,700.00	\$ 49,800.00	\$ 49,800.00	\$ 49,800.00
--03	Utilities	utilities-heat/light/ph/intrnt	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 14,000.00	\$ 14,000.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
--04	supplies	supplies	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
--05	TIPPING FEES	TIPPING FEES MSW	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	\$ 103,000.00	\$ 120,000.00	\$ 130,000.00	\$ 130,000.00	\$ 130,000.00
--06	HAULING COST	HAULING COSTS	\$ 21,000.00	\$ 43,000.00	\$ 43,000.00	\$ 56,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00
--07	Facility	Facility maint	\$ 11,400.00	\$ 10,400.00	\$ 10,400.00	\$ 11,000.00	\$ 11,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
--08	Overage	over/short from scale & other	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00
--09	DEMO TIPPING	TIPPING FEES FOR DEMO DEBRIS	\$ 44,000.00	\$ 44,000.00	\$ 60,000.00	\$ 80,000.00	\$ 80,000.00	\$ 65,000.00	\$ 65,000.00	\$ 50,000.00
--10	2025 1% payroll	2025 1% payroll (6mos)		\$ -	\$ -	\$ 7,560.00	\$ -	\$ 1,000.00	\$ 500.00	\$ 500.00
--11	recycling	recycling	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
--12	Attendant & SO	TS Attendant & SO	\$ 67,735.92	\$ 77,410.00	\$ 34,280.00	\$ 36,900.00	\$ 40,750.00	\$ 43,200.00	\$ 43,200.00	\$ 43,200.00
--13	Attendant 2	TS Attendant 2	\$ 16,368.38	\$ 24,000.00	\$ 34,280.00	\$ 36,900.00	\$ 37,300.00	\$ 39,100.00	\$ 39,100.00	\$ 39,100.00
--14	Attendant 3 & PW	TS & PW shared	\$ 33,722.65	\$ 57,635.00	\$ 37,505.00	\$ 40,300.00	\$ 40,750.00	\$ 48,800.00	\$ 48,800.00	\$ 48,800.00
--15	Delete		\$ 27,173.14	\$ 65,290.00	\$ 38,235.00	\$ 7,400.00	\$ -	\$ -		
--16	Equip-move	Equip - driveable	\$ 2,500.00	\$ 4,000.00	\$ 4,000.00	\$ 5,500.00	\$ 5,500.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
--17	Equip-statio	Equip - stationary	\$ 2,500.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
--18	Bonus	Employee Bonuses	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
--19	Facility Maint person	Facility Maintenance Person	\$ -	\$ -	\$ 13,715.00	\$ -	\$ -			
--20	IT	Info Technology	\$ 2,750.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
--21	Overtime	Overtime	\$ 1,500.00	\$ 1,500.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
--22	Training/Mileage	Employee Training/Travel/Dues	\$ 2,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
--23	All TS insurances	All TS ins combined 24-25	\$ 2,395.00	\$ 3,202.00	\$ 3,202.00	\$ 3,400.00	\$ 3,400.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
--24	VEH INS	combined w above	\$ 925.00	\$ 1,148.00	\$ 1,148.00	\$ 1,220.00	\$ 1,220.00	\$ -	\$ -	\$ -
--25	RFID SYSTEM	RFID Sensor System	\$ 10,500.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -		
--26	LICENSES	DEP LICENSES	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
--27	RFID Reimb	RFID reimbursement				\$ -	\$ -			
--28	H&D Insurance	H&D Insurance			\$ 82,555.00	\$ 63,000.00	\$ 63,000.00	\$ 63,000.00	\$ 63,000.00	\$ 63,000.00
--29	FICA & Medi	FICA & Medi			\$ 14,825.00	\$ 14,250.00	\$ 13,900.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
--30	Workers comp	Workers comp			\$ 10,100.00	\$ 9,800.00	\$ 8,900.00	\$ 8,900.00	\$ 8,900.00	\$ 8,900.00
--31	Retirement	Retirement			\$ 17,450.00	\$ 17,400.00	\$ 16,600.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
--32	Compactor reserve						\$ 20,000.00	\$ -		\$ -

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Exp / Obj	Description-----	Heading-----	FY19/20 BUDGET	FY20/21 WA	FY21/22 VA	FY22/23 Voter	FY23/24 SB	FY24/25 DEPT	FY24/25 TM	FY24/25 SB
54	PUBLIC WORKS	PUBLIC WORKS	\$ 1,219,783.71	\$ 1,250,604.00	\$ 1,457,692.00	\$ 1,499,245.00	\$ 1,630,700.00	\$ 1,860,800.00	\$ 1,868,100.00	\$ 1,848,100.00
--01	Contrc labor	delete & combine	\$ 24,000.00	\$ 15,000.00	\$ 20,000.00	\$ 22,500.00	\$ 14,500.00	\$ -	\$ -	\$ -
--02	Contrc labr&equip	Contractor labor & equipment	\$ 65,000.00	\$ 20,000.00	\$ 20,000.00	\$ 16,000.00	\$ 12,000.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00
--03	Road exp	shop supplies/tools	\$ 48,000.00	\$ 45,000.00	\$ 35,000.00	\$ 32,000.00	\$ 34,000.00	\$ 34,000.00	\$ 34,000.00	\$ 34,000.00
--04	23 Ram TK 18	23 Ram TK 18						\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
--05	Equip Maint	EquipMnt - chipper/saws/trlrs	\$ 5,000.00	\$ 5,000.00	\$ 4,000.00	\$ 4,500.00	\$ 6,500.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
--06	S & S supply	salt & sand supplies	\$ 75,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 120,000.00	\$ 120,000.00	\$ 100,000.00
--07	Paving	paving and striping	\$ 396,750.00	\$ 385,174.00	\$ 563,250.00	\$ 560,000.00	\$ 600,000.00	\$ 680,000.00	\$ 680,000.00	\$ 680,000.00
--08	PW 2	PW 2	\$ 61,424.00	\$ 80,850.00	\$ 43,870.00	\$ 45,900.00	\$ 50,900.00	\$ 53,000.00	\$ 53,000.00	\$ 53,000.00
--09	Utilities	heat/lights/phone/int-misc	\$ 6,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
--10	PS Director	Public Services Director	\$ 81,959.91	\$ 88,653.00	\$ 54,100.00	\$ 59,400.00	\$ 68,800.00	\$ 75,200.00	\$ 75,200.00	\$ 75,200.00
--11	tree removal	tree removal	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 24,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
--12	Materials	Materials-stone/gravel/riprap	\$ 35,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
--13	Excavator	Excavator Eq 22	\$ 3,500.00	\$ 1,500.00	\$ 1,000.00	\$ -	\$ 500.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
--14	PW 4	PW 4	\$ 56,228.00	\$ 75,125.00	\$ 47,075.00	\$ 52,000.00	\$ 55,200.00	\$ 57,700.00	\$ 57,700.00	\$ 57,700.00
--15	PW 3	PW 3	\$ 66,737.80	\$ 69,925.00	\$ 42,790.00	\$ 44,800.00	\$ 49,600.00	\$ 51,800.00	\$ 51,800.00	\$ 51,800.00
--16	Facility Maint	Facility Maintenance	\$ 17,000.00	\$ 17,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
--17	12 GMC-TK2	12 GMC - TK 2 (selling)	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	\$ -	\$ -
--18	Overtime	Overtime	\$ 35,000.00	\$ 57,000.00	\$ 57,000.00	\$ 47,000.00	\$ 47,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
--19	Training	Training/Travel/Dues/CDL	\$ 3,000.00	\$ 10,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
--20	15 West-TK11	15 Western Star - TK 11	\$ 10,000.00	\$ 10,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
--21	PW assistant	PW Assistants & Maint	\$ 3,500.00	\$ 5,000.00	\$ 8,000.00	\$ 9,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
--22	fuel	fuel for trucks	\$ 30,000.00	\$ 30,000.00	\$ 28,000.00	\$ 30,000.00	\$ 30,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
--23	15Intl-TK12	15 Intl Tk 12	\$ 11,000.00	\$ 8,000.00	\$ 9,000.00	\$ 9,000.00	\$ 12,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
--24	18Intl-TK15	18 Intl Tk 15	\$ 5,000.00	\$ 5,000.00	\$ 8,500.00	\$ 9,000.00	\$ 9,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
--25	18Intl-TK16	18 Intl single axle Tk 16 (Marty)	\$ 5,000.00	\$ 5,000.00	\$ 8,000.00	\$ 8,500.00	\$ 9,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
--26	IT	Info Technology	\$ 3,750.00	\$ 3,500.00	\$ 3,500.00	\$ 3,000.00	\$ 3,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
--27	18 Chev 3500	18 Chev 3500 Tk 17	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
--28	Capital Exp	Capital Expense	\$ 106,000.00	\$ 110,000.00	\$ 95,000.00	\$ 100,000.00	\$ 164,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
--29	Bonus	Bonuses	\$ 1,500.00	\$ 2,800.00	\$ 3,800.00	\$ 4,000.00	\$ 4,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
--30	Truck Rpr Contin	Truck repair contingency	\$ -	\$ -		\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
--31	STREET SIGNS	STREET SIGNS	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
--32	STREET LIGHTS	STREET LIGHTS	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 8,500.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
--33	All PW Insurances	combined 2024-25	\$ 1,031.00	\$ 1,833.00	\$ 1,833.00	\$ 3,725.00	\$ 3,900.00	\$ 13,200.00	\$ 13,200.00	\$ 13,200.00
--34	VEH INS	VEH INSURANCE combined w/above	\$ 4,903.00	\$ 6,744.00	\$ 6,744.00	\$ 7,420.00	\$ 7,800.00	\$ -	\$ -	\$ -
--35	H&D Insurance	H&D Insurance			\$ 94,885.00	\$ 90,000.00	\$ 88,000.00	\$ 88,000.00	\$ 96,000.00	\$ 96,000.00
--36	FICA & Medi	FICA & Medi			\$ 19,640.00	\$ 20,300.00	\$ 23,400.00	\$ 20,300.00	\$ 20,300.00	\$ 20,300.00
--37	Workers comp	Workers comp			\$ 25,990.00	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00
--38	Retirement	Retirement			\$ 25,215.00	\$ 26,700.00	\$ 26,600.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00
--39	--01 CEMETERY EXP	CEMETERY MISC EXPENSES	\$ 20,000.00	\$ 23,000.00	\$ 33,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
--40	Building expansion	Building expansion reserve					\$ -	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
--41	Rd grant match	Roads grant match					\$ -	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
--02	VETERAN MARK	VETERAN MARKERS	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00				
--03	MEMORIAL DAY	MEMORIAL DAY EXPENSES	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00				
--42	--05 Summer intern					\$ 8,500.00		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
--43	2025 1%PY	2025 1% payroll (6mos)						\$ 1,400.00	\$ 700.00	\$ 700.00
--44	2024 Western Star TK 19	2/5/2024						\$ 4,000.00	\$ 4,000.00	\$ 4,000.00

Exp / Obj	Description-----	Heading-----	FY19/20 BUDGET	FY20/21 WA	FY21/22 VA	FY22/23 Voter	FY23/24 SB	FY24/25 DEPT	FY24/25 TM	FY24/25 SB
58	Social Services	combined 2023-24	28,808.00	26,700.00	26,540.00	27,332.00	27,800.00	32,933.18	28,895.00	28,795.00
--01	Gen'l Assist	General Assistance	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
--02	RENT ASST	RENT-WELFARE ASSISTANCE	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
--03	furnace cl	furnace cleanings								
--04	fuel assista	fuel assistance-cash donations								
		another SS removed end of 2020	250.00							
--10	--01	Crisis&Couns	\$ 528.00	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 2,174.18	\$ 500.00	\$ 500.00
--11	--03	AM RED CROSS	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
--12	--04	FAMILY VIOL	\$ 2,000.00	\$ 1,800.00	\$ 1,800.00	\$ 1,500.00	\$ 1,500.00	\$ 1,600.00	\$ 1,500.00	\$ 1,500.00
--13	--07	KVCAP trnsp	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 600.00	\$ 1,500.00	\$ 750.00	\$ 750.00
--14	--08	HOSPICE Vol	\$ 1,650.00	\$ 1,000.00	\$ 1,000.00	\$ 1,650.00	\$ 1,600.00	\$ 1,650.00	\$ 1,650.00	\$ 1,650.00
--15	--09	Spect Generations	\$ 2,780.00	\$ 2,800.00	\$ 2,640.00	\$ 2,000.00	\$ 2,000.00	\$ 2,310.00	\$ 2,000.00	\$ 2,000.00
--16	--10	D.H.R.S.-CC	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
--17	--11	Kenn Behav Hlth	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
--18	--12	CHILDRENS CT	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ 1,000.00	\$ 1,000.00	\$ 2,204.00	\$ 1,000.00	\$ 1,000.00
--19	--13	SEXUAL ASSLT	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ 1,000.00	\$ 1,000.00	\$ 1,543.00	\$ 1,543.00	\$ 1,543.00
--20	--15	Life Flight	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,082.00	\$ 1,000.00	\$ 1,102.00	\$ 1,102.00	\$ 1,102.00
--21	--16	Maine Public	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
--22		Northern Light Health					\$ 500.00	\$ 750.00	\$ 750.00	\$ 750.00

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Exp / Obj	Description-----	Heading-----	FY19/20 BUDGET	FY20/21 WA	FY21/22 VA	FY22/23 Voter	FY23/24 SB	FY24/25 DEPT	FY24/25 TM	FY24/25 SB
61	COMMUNITYORGS	COMMUNITY SUPPORT ORGANIZATIONS	\$ 72,500.00	\$ 144,500.00	\$ 108,500.00	\$ 94,000.00	\$ 107,600.00	\$ 77,000.00	\$ 77,000.00	\$ 74,000.00
--01	HISTORICAL	Old Town Hall & WM 1 RM School	\$ 7,000.00	\$ 7,000.00	\$ 4,000.00	\$ 5,000.00	\$ 5,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
--02	SC LIBRARY	SOUTH CHINA PUBLIC LIBRARY	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
--03	ACB LIBRARY	ALBERT CHURCH BROWN LIBRARY	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
--04	CRLA	CHINA REGION LAKES ALLIANCE	\$ 9,000.00	\$ 27,000.00	\$ 22,250.00	\$ 24,000.00	\$ 35,500.00	\$ -	\$ -	\$ -
--05	CLA	CHINA LAKE ASSOCIATION	\$ 14,500.00	\$ 28,500.00	\$ 20,000.00	\$ 16,500.00	\$ 16,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
--07	delete	delete	\$ 25,000.00	\$ 25,000.00	\$ 20,000.00	\$ -				
--08	TOWN LINE	TOWN LINE NEWSPAPER	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
--09	RESCUE	CHINA RESCUE, INC.	\$ -	\$ 10,000.00	\$ 6,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
--10	CVFA	CHINA VILLAGE FIRE ASSOCIATION, INC.		\$ 10,000.00	\$ 10,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
--11	SCVFD	SOUTH CHINA VOLUNTEER FIRE DEPT, INC.		\$ 10,000.00	\$ 10,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
--12	WMVFD	WEEKS MILLS VOLUNTEER FIRE DEPT, INC.		\$ 10,000.00	\$ 3,250.00	\$ 6,500.00	\$ 8,600.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
--13	63-02 VETERAN MARK	VETERAN MARKERS	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
--14	63-03 MEMORIAL DAY	MEMORIAL DAY EXPENSES	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
--15	Golden Agers	Senior Group from Admin - moved 24-25	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 1,000.00	\$ 1,500.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00

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Exp / Obj	Description-----	Heading-----	FY19/20 BUDGET	FY20/21 WA	FY21/22 VA	FY22/23 Voter	FY23/24 SB	FY24/25 DEPT	FY24/25 TM	FY24/25 SB
64			\$ 105,000.00	\$ 80,000.00	\$ 148,680.00	\$ 113,290.00	\$ 190,500.00	\$ 252,000.00	\$ 233,000.00	\$ 233,000.00
--01	Contingency	Contingency	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
	Insurance	Insurance DELETED			\$ 61,180.00	\$ -	\$ -	\$ -	\$ -	\$ -
--06	Unemployment claims	Unemployment claims			\$ 7,500.00	\$ 7,500.00	\$ -	\$ -	\$ -	\$ -
--07	Return of RFID \$	Return of RFID \$				\$ 5,790.00	\$ 500.00	\$ -	\$ -	\$ -
--08	HRA	Health Reimbursement funds				\$ 20,000.00	\$ 25,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
--09	Town match	Town match for grants					\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
--10	UACBR	Unfun acr comp bal res	\$ 50,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 35,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
--11	Emergency Management							\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
--12	Employee retention							\$ 19,000.00	\$ -	\$ -

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Exp / Obj	Description-----	Heading---	FY19/20 BUDGET	FY20/21 WA	FY21/22 VA	FY22/23 Voter	FY23/24 SB	FY24/25 DEPT	FY24/25 TM	FY24/25 SB
71	FIRSTPARK	FIRSTPAR	\$ 38,169.00	\$ 39,000.00	\$ 39,000.00	\$ 26,100.00	\$ 27,550.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00
--01	FIRSTPARK	FirstPark	\$ 38,169.00	\$ 39,000.00	\$ 39,000.00	\$ 26,100.00	\$ 27,550.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00

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Exp / Obj	Description-----	Heading-----	FY19/20 BUDGET	FY20/21 WA	FY21/22 VA	FY22/23 Voter	FY23/24 SB	FY24/25 DEPT	FY24/25 TM	FY24/25 SB
74	DevProgFund	Development Program Fund (TIF)	\$ 457,082.73	\$ 551,620.00	\$ 265,000.00	\$ 265,000.00	\$ 237,500.00	\$ 237,500.00	\$ 237,500.00	\$ 237,500.00
--01	TIF Fund	C.1	\$ 50,000.00	\$ 50,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
--02	ECD	C.2 (Ec & Com Dev Events) ie CCD	\$ 52,000.00	\$ 26,620.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
--03	Mkt Town	C.3	\$ 202,582.73	\$ 360,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
--04	Env projects	C.4 (CRLA/CLA)	\$ 30,000.00	\$ 30,000.00	\$ 50,000.00	\$ 50,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
--05	Rev Loan Fund	C.5	\$ 50,000.00	\$ 75,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
--06	Job Training	C.6	\$ 25,000.00	\$ -	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
--07	Trails/OpenSP	C.7 Trails & Open Space	\$ 25,000.00	\$ -	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00
--08	Fishways & Dams	C.8 Fishways and Dams	\$ 20,000.00	\$ -	\$ 30,000.00	\$ -	\$ -			
--09	Broadband	C.9			\$ -	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
--10	Match	D.1 match For Grants	\$ 2,500.00	\$ 10,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
--11	SC Boat Lnch	A.2 SC Boat Launch			\$ 7,500.00	\$ 7,500.00	\$ -			
--13										

3/11/2024