

**Proposed Budget**

Departmental Summary of Expenditures

	<u>Budgeted</u> <u>FY 2017-18</u>	<u>% of Total</u>
General Government	\$140,483	3.58%
Public Safety	\$116,767	2.97%
Highways and Bridges	\$536,697	13.67%
Health & Sanitation	\$117,935	3.00%
Education	\$2,688,937	68.47%
County Taxes	\$288,061	7.34%
Other	\$15,281	.39%
Unclassified	\$22,859	.58%
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Total Expenditures	\$3,927,020	100%

## Recommended Budget

Expenditures	2016-2017 Approved	2017-2018 Recommended	Percent Change
<b>General Government</b>			
Town Officials - Salaries	58,417	61,127	4.64%
Town Expenses	73,388	65,288	-11.04%
Audit	8,000	8,500	6.25%
Appeals Board			
Planning Board & ORC	5,860	5,568	-4.98%
Cemeteries			
<b>Department Total</b>	<b>145,665</b>	<b>140,483</b>	<b>-3.56%</b>
<b>Public Safety</b>			
EMA	900	700	-22.22%
Fire Truck Reserve	5,000	5,000	0.00%
Fire Department	89,439	78,532	-12.19%
Public Safety Salaries	25,273	29,535	16.86%
Wiscasset Ambulance	3,000	3,000	0.00%
<b>Department Total</b>	<b>123,612</b>	<b>116,767</b>	<b>-5.54%</b>
<b>Highways &amp; Bridges</b>			
Road Commisioner	646	646	0.00%
Paving			
Snow & Ice Removal	264,500	278,018	5.11%
Road Project Debt Service	199,323	199,323	0.00%
Local Road Maintenance	58,710	58,710	0.00%
<b>Department Total</b>	<b>523,179</b>	<b>536,697</b>	<b>2.58%</b>
<b>Health &amp; Sanitation</b>			
<b>BRRDD</b>	<b>112,649</b>	<b>117,935</b>	<b>4.69%</b>
<b>Education</b>			
<i>See School Budget for Detail</i>			
Operations	2,360,759	2,397,339	1.55%
Debt Service	303,577	291,598	-3.95%
<b>Department Total</b>	<b>2,664,336</b>	<b>2,688,937</b>	<b>0.92%</b>
<b>Special Assessments</b>			
County Tax	<b>283,804</b>	<b>288,061</b>	<b>1.50%</b>
<b>Other</b>			
Building Maintenance & Repair	3,000	1,500	-50.00%
General Assistance	2,000	2,000	0.00%
Libraries	6,000	6,000	0.00%
Lincoln County Television	500	500	0.00%
Social Service Agencies	6,281	5,281	-15.92%
<b>Department Total</b>	<b>17,781</b>	<b>15,281</b>	<b>-14.06%</b>
<b>Unclassified</b>			
Code Enforcement Officer *	8,800	9,040	2.73%
	<i>* Included in Town Salaries 2016-17</i>		
Legal Fees	10,000	10,000	0.00%
Schmid Preserve	1,770	1,570	-11.30%
Animal Shelter Fees	1,249	1,249	0.00%
Shellfish	1,000	1,000	0.00%
<b>Department Total</b>	<b>22,819</b>	<b>22,859</b>	<b>0.18%</b>
<b>Total Expenditures</b>	<b>3,893,845</b>	<b>3,927,020</b>	<b>0.85%</b>

**Approved Budget**Approved  
FY 2016-17% of Total

General Government	\$145,665	3.74%
Public Safety	\$123,612	3.17%
Highways and Bridges	\$523,179	13.44%
Health & Sanitation	\$112,649	2.89%
Education	\$2,664,336	68.42%
County Taxes	\$283,804	7.29%
Other	\$17,781	0.46%
Unclassified	\$22,819	0.59%

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Total Expenditures	\$3,893,845	100.00%
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