

1	2022-23 Budget Spreadsheet	Population 2020 census - 1411			21-22 Appleton Mill rate is \$22.80				Final				
2													
3	Accounts	Budget	FY 20/21	Expended	Budget	FY 21/22	Expended		Selectboard	FY 22/23	Difference		
4		FY 20/21	Addtl	6/30/21	FY 21/22	Note	Addtl	2/15/22	Bal	Recommend	Note	22/23	%
5	GENERAL GOVERNMENT												
6	Town Officials	112,931		101,857	118,596			64,241	54,355	135,202		16,605	14.0%
7	Contracted Assessing Services	13,250		10,500	13,875			5,250	8,625	13,875		0	0.0%
8	Computer Expense	13,327		12,307	18,200			15,033	3,167	19,300		1,100	6.0%
9	Building & Utilities	13,304		9,915	13,660			8,713	4,947	18,735		5,075	37.2%
10	Municipal & Fire Dept. Electric	5,000		3,649	5,000			1,200	3,800	5,000		0	0.0%
11	Office Expense	10,195		8,944	10,960			4,590	6,370	13,187		2,227	20.3%
12	Town Meeting & Voting	7,380		4,028	7,380			2,452	4,928	7,910		530	7.2%
13	Professional Services	13,500		12,296	15,000			16,061	(1,061)	20,600		5,600	37.3%
14	Tax Maps	1,000	2,776	700	1,000			700	300	1,000		0	0.0%
15	Insurance & Bonds	12,780		11,319	12,780			12,722	58	15,580		2,800	21.9%
16	FICA	8,900		8,602	9,100			4,965	4,135	9,800		700	7.7%
17	Medicare	2,150		2,012	2,150			1,161	989	2,300		150	7.0%
18	Workers Compensation	4,200	0	3,480	4,200			3,591	609	4,200		0	0.0%
19	Health Insurance	22,213		20,186	23,692			10,406	13,286	24,049		357	1.5%
20	Planning Board	500	1,988	93	500	CF	2,395	0	2,895	500	CF	0	0.0%
21	Town Website	875	0	900	1,000			900	100	1,000		0	0.0%
22	Comprehensive plan	1,500	843	120	1,500	CF	2,223	0	3,723	1,500	CF	0	0.0%
23	DEPARTMENT TOTALS	243,005	5,607	210,908	258,593		4,618	151,985	111,226	293,738		35,144	13.6%
24													
25	General Assistance	surplus		244	surplus					surplus		n/a	n/a
26	Wentworth Fund	n/a	0	0	n/a	CF				n/a	CF	n/a	n/a
27	Unemployment	surplus		53	surplus			1,805		surplus		n/a	n/a
28	Fuel Assistance	surplus		0	surplus			0		surplus		n/a	n/a
29													
30		Budget		Expended	Budget	FY 21/22		Expended		Selectmen	FY 22/23	Difference	
31		FY 20/21	Addtl	6/30/21	FY 21/22	Note	Addtl	2/15/22	Bal	Recommnd	Note	22/23	%
32	PROTECTION & SAFETY												
33	Fire Dept. Labor & Training	22,450		21,867	25,450			13,133	12,317	27,200		1,750	6.9%
34	Fire Dept. Equip & Operation	13,240		13,578	16,240			4,831	11,409	23,700		7,460	45.9%
35	Fire Dept. Build & Utilities	6,600	21,789	4,784	6,600	CF	23,605	3,446	26,759	10,525	CF	3,925	59.5%
36	Fire Truck Payment	42,640		42,508	42,640			42,508	132	42,640		0	0.0%
37	Ambulance	51,667		51,666	55,800			55,955	-155	104,156		48,356	86.7%
38	Animal Control	5,800		6,301	6,942			4,729	2,213	7,550		608	8.8%
39	Street Lights	3,400		3,062	3,400			1,680	1,720	3,400		0	0.0%
40	EMA	2,500	3,805	189	2,500	CF	6,305	304	8,501	2,500	CF	0	0.0%
41	Communications Fee (911)	43,479		42,479	43,173			43,123	50	44,014		841	1.9%
42	Health Officer	200		200	200			200	0	200		0	0.0%
43													
44	DEPARTMENT TOTALS	191,976	25,594	186,634	202,945		29,910	169,909	62,946	265,885		62,940	31.0%
45													
46	Fire Dept. Donations	n/a	13,822	0	n/a	CF				n/a	CF	n/a	n/a
47	Fire Dept King Grant	n/a	3,935	0	n/a	CF				n/a	CF	n/a	n/a
48													
49													
50													
51													
52										DRAFT			

53	Accounts	Budget		Expended	Selectmen	FY 21/22		Expended		Selectmen	FY 22/23	Difference	
54		FY 20/21	Addtl	20/21	Recommd	Note	Addtl	2/15/22	Bal	Recommd	Note	22/23	%
55	HIGHWAY & BRIDGES												
56	Road Commissioner Salary	3,000		3,000	3,000			1,500	1,500	3,000		0	0%
57	Road Maint. (Roads&Bridges)	125,000	18,325	146,281	125,000	+CF	0	70,899	54,101	125,000	+CF	0	0%
58	Town Road Improvement	0	64,048	64,896	0			0	0	0		0	
59	Winter Road Maintenance	264,500		230,159	264,500			187,903	76,597	316,828		52,328	19.8%
60	Paving	122,000	41,800	0	122,000	CF+LRAP	163,800	211,742	74,058	122,000	CF+LRAP	0	0%
61	Barkers flat	15,000	298	35,427	0			0	0	0		0	
62	DEPARTMENT TOTALS	529,500	124,471	479,763	514,500		163,800	472,044	206,256	566,828		52,328	10%
64													
65	State Road Improvement (LRAP)	n/a	41,800	0	n/a		45,040			n/a		0	n/a
66													
67		Budget		Expended	Selectmen	FY 21/22		Expended		Selectmen	FY 22/23	Difference	
68		FY 20/21	Addtl	20/21	Recommd	Note	Addtl	2/15/22	Bal	Recommd	Note	22/23	%
69	SANITATION												
70	T.C.S.W.M.O.	37,750		38,177	39,900			29,128	10,772	39,900		0	0.0%
71	Close Old Landfill	surplus		130	surplus					surplus		na	
72	Septage Disposal	2,300		2,300	2,300			1,150	1,150	2,300		0	0.0%
73	DEPARTMENT TOTALS	40,050		40,607	42,200			30,278	11,922	42,200		0	0.0%
74													
75	COMMUNITY												
76	Mildred Stevens Mem. Library	10,000	203	10,000	13,000			8,125	4,875	13,000		0	0%
77	Cemeteries	13,500	3,077	16,448	19,370	CF +Int	0	11,319	8,051	21,370	+CF +Int	2,000	10%
78	Town Park	100	0	0	100	CF	100	0	200	300	CF	200	200%
79	Town Land Conservation Fund	0	0	0	0	CF	12,131	0	12,131	0	CF	0	n/a
80													
81	DEPARTMENT TOTALS	23,600	3,279	26,448	32,470		12,231	19,444	25,257	34,670		2,200	7%
82													
83	PROVIDER AGENCIES	7,280		7,280	7,075			7,075	0	7,144		69	1%
84													
85	CAPITAL PROJECTS												
86	Capital Improvements	0		0	0					0		0	
87	Municipal Building Renovations	0	22,500	0	0	CF	116,577			0	CF	0	0%
88												0	
89	CAP. PROJECTS TOTALS	0	22,500	0	0					0		0	0%
90													
91													
92	Town Totals	1,011,811	181,452	951,640	1,057,784	0	210,559	850,735	417,608	1,210,465		152,681	14.4%
93													
94	2% discount for on time Prop Tax	40,000			40,000			39,500		40,000			0%
95													
96										1,203,321			
97													
98										DRAFT			

