

Towns of Mapleton, Castle Hill & Chapman 2025 BUDGET

Mapleton 03/17/2025
Castle Hill 03/18/2025
Chapman 03/24/2025

	MAPLETON				CASTLE HILL				CHAPMAN			
	2024 Approved Budget	2024 Actual Expense <small>12/31/2024</small>	2025 Proposed Budget	Budget Difference	2024 Approved Budget	2024 Actual Expense <small>12/31/2024</small>	2025 Proposed Budget	Budget Difference	2024 Approved Budget	2024 Actual Expense <small>12/31/2024</small>	2025 Proposed Budget	Budget Difference
General Government	371,094	376,115	395,020	23,926	81,993	80,432	83,081	1,088	104,394	104,518	105,756	1,362
Highway Department	356,524	324,728	345,236	(11,288)	156,751	142,771	151,787	(4,964)	171,827	156,498	166,382	(5,445)
Fire Department	112,610	104,276	122,490	9,880	22,555	20,937	23,964	1,409	47,982	45,984	51,715	3,734
Recreation Department	50,532	44,887	51,875	1,344	10,124	9,013	10,149	25	12,740	11,362	12,744	4
Property Services Department	47,782	46,950	49,232	1,450	9,740	9,593	9,936	195	12,545	12,345	12,780	236
Public Safety	136,667	136,552	139,207	2,540	26,583	26,512	27,030	447	34,890	34,811	35,449	559
Community Services	27,846	27,280	28,669	823	6,367	5,029	5,563	(804)	7,615	7,181	7,856	241
General Assistance	11,500	0	11,500	0	1,000	0	1,000	0	1,500	0	1,500	0
Reserve Accounts	346,999	348,369	364,875	17,876	118,858	119,134	80,101	(38,757)	125,509	125,856	103,946	(21,563)
TOTAL MUNICIPAL APPROPRIATIONS:	1,461,554	1,409,157	1,508,104	46,550	433,973	413,419	392,612	(41,361)	519,001	498,555	498,129	(20,873)

MUNICIPAL REVENUES:												
Revenues	1,026,220	1,103,818	1,077,550	51,330	278,456	252,799	224,953	(53,503)	329,754	299,119	294,316	(35,438)
Estimated Surplus use	65,000	65,000	65,000	0	60,000	60,000	60,000	0	70,000	70,000	70,000	0
LESS TOTAL REVENUES:	1,091,220	1,168,818	1,142,550	51,330	338,456	312,799	284,953	(53,503)	399,754	369,119	364,316	(35,438)
NET COMMITMENT FOR MUNICIPAL	370,334	240,340	365,554	(4,780)	95,517	100,620	107,659	12,142	119,248	129,436	133,813	14,565

SCHOOL TAX												
MSAD No. 1 Jan-Jun	786,965	786,965	820,227	33,262	162,042	162,042	169,362	7,320	185,669	185,669	192,051	6,382
MSAD No. 1 Jul-Dec (5% Increase)	820,227	820,227	861,239	41,012	169,362	169,362	177,830	8,468	192,051	192,051	201,654	9,603
NET COMMITMENT FOR SCHOOL	1,607,192	1,607,192	1,681,466	74,274	331,404	331,404	347,192	15,788	377,720	377,720	393,705	15,985

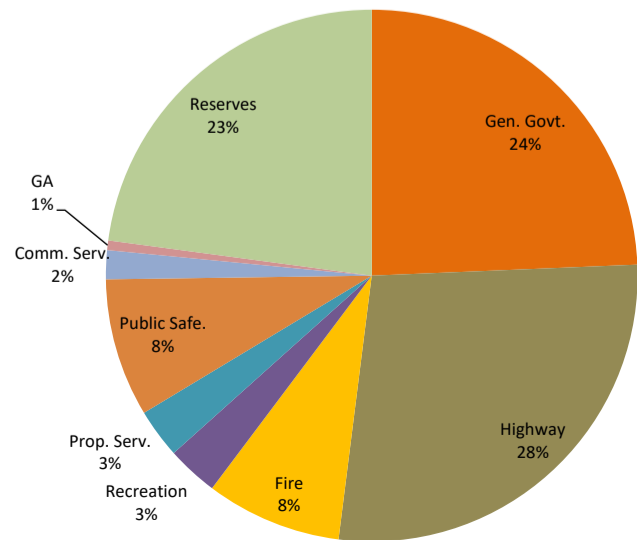
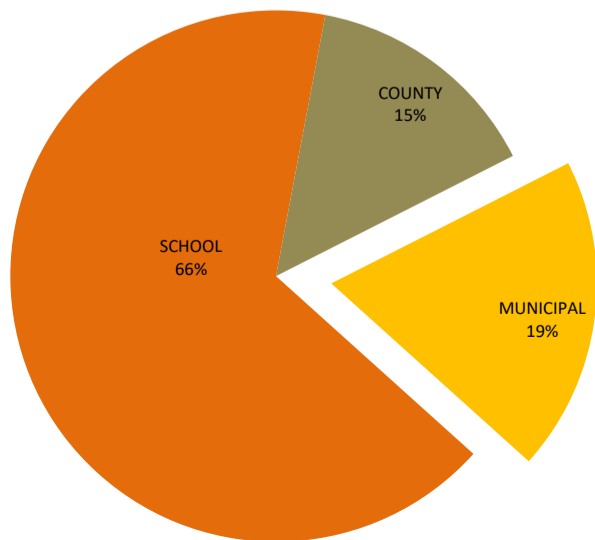
COUNTY TAX												
NET COMMITMENT FOR COUNTY	322,099	322,099	390,740	68,641	63,376	63,376	74,572	11,196	71,391	71,391	83,120	11,729

MUNICIPAL TAX RATE CALCULATION

	MAPLETON				CASTLE HILL				CHAPMAN			
	2024 Mil Rate	2024 Actual	2025 Proposed	Budget Difference	2024 Mil Rate	2024 Actual	2025 Proposed	Budget Difference	2024 Mil Rate	2024 Actual	2025 Proposed	Budget Difference
TOTAL TAXABLE VALUATION	170,479,300	170,479,300	170,479,300	0	36,076,830	36,076,830	36,076,830	0	41,130,300	41,130,300	41,130,300	0
Homestead Exempt Reimb Value	11,205,972	11,205,972	11,205,972	0	2,470,000	2,470,000	2,470,000	0	2,994,476	2,994,476	2,994,476	0
BETE Reimbursement Value	2,973,900	2,973,900	2,973,900	0	30,900	30,900	30,900	0	168,450	168,450	168,450	0
Total Valuation Base	184,659,172	184,659,172	184,659,172	0	38,577,730	38,577,730	38,577,730	0	44,293,226	44,293,226	44,293,226	0
ASSESSMENTS												
County Tax	322,099	322,099	390,740	68,641	63,376	63,376	74,572	11,196	71,391	71,391	83,120	11,729
Municipal Appropriation	1,461,554	1,409,157	1,508,104	46,550	433,973	413,419	392,612	(41,361)	519,001	498,555	498,129	(20,873)
TIF Finance Plan Amount	0	0	0	0	0	0	0	0	0	0	0	0
School Educational Appropriations	1,607,192	1,607,192	1,681,466	74,274	331,404	331,404	347,192	15,788	377,720	377,720	393,705	15,985
TOTAL ASSESSMENTS	3,390,845	3,338,449	3,580,311	189,466	828,753	808,199	814,376	(14,377)	968,112	947,666	974,953	6,840
ALLOWABLE DEDUCTIONS												
State Municipal Revenue Sharing	252,583	280,274	251,930	(653)	56,955	67,057	60,765	3,810	67,617	90,116	81,994	14,377
Other Revenues	838,637	888,544	890,620	51,983	281,501	245,742	224,188	(57,313)	332,137	279,003	282,322	(49,815)
TOTAL DEDUCTIONS	1,091,220	1,168,818	1,142,550	51,330	338,456	312,799	284,953	(53,503)	399,754	369,119	364,316	(35,438)
NET Raised by local property tax	2,299,625	2,169,631	2,437,761	138,135	490,297	495,400	529,423	39,126	568,359	578,547	610,637	42,278
PLUS Estimated Overlay	17,847	146,955	0	(17,847)	11,214	9,138	0	(11,214)	7,453	5,575	0	(7,453)
LESS Homestead Reimbursement	(140,635)	(139,697)	(147,935)	(7,300)	(32,110)	(35,137)	(33,897)	(1,787)	(38,928)	(47,238)	(41,283)	(2,354)
LESS BETE Reimbursement	(37,322)	(37,374)	(39,260)	(1,937)	(402)	(402)	(424)	(22)	(2,190)	(2,190)	(2,322)	(132)
TAX FOR COMMITMENT	2,139,515	2,139,515	2,250,566	111,051	468,999	468,999	495,102	26,103	534,694	534,694	567,032	32,338

Mil Rate = Total Tax for Commitment ÷ Total Taxable Valuation

	2024 Budget	2024 Actual	2025 Proposed	Budget Difference	2024 Budget	2024 Actual	2025 Proposed	Budget Difference	2024 Budget	2024 Actual	2025 Proposed	Budget Difference
Each Dime =	12.55	12.55	13.20	0.65	13.00	13.00	13.72	0.72	13.00	13.00	13.79	0.79
County	\$18,324		\$18,466	142.21	\$3,772		\$3,858	86.26	\$4,372		\$4,429	57.33
Municipal	1.76		2.12	0.36	1.68		1.93	0.25	1.63		1.88	0.24
School	2.02		1.98	-0.04	2.53		2.79	0.26	2.73		3.02	0.29
	8.77		9.11	0.33	8.79		9.00	0.21	8.64		8.89	0.25



Towns of Mapleton, Castle Hill & Chapman 2025 BUDGET

GENERAL GOVERNMENT

Dept. X01	Acct. #	2023 Actuals	2024 Approved Budget	2024 YTD Actual 12/31/2024	2025 Proposed Budget	\$ of Budget Change	% of Budget Change	Expd. Type I or J	MAPLETON			CASTLE HILL			CHAPMAN				
									2024 Approved Budget	2024 Actual 12/31/2024	2025 Proposed Budget	2024 Approved Budget	2024 Actual 12/31/2024	2025 Proposed Budget	2024 Approved Budget	2024 Actual 12/31/2024	2025 Proposed Budget		
									68.8%	68.8%	69.38%	13.8%	13.8%	13.57%	17.4%	17.4%	17.05%		
PERSONNEL EXPENSES 01																			
Town Manager Salary	01	76,290	78,315	78,275	81,446	3,131	4.00%	J	53,920	53,885	56,508	10,802	10,794	11,055	13,593	13,589	13,882		
Clerical Salaries	05	176,049	184,547	185,274	194,308	9,761	5.29%	J	127,061	127,542	134,813	25,449	25,549	26,375	32,037	32,164	33,120		
Selectmen Stipends	25	13,376	16,072	14,196	16,072	0	0.00%	I	5,740	4,732	5,740	2,800	1,932	2,800	7,532	7,532	7,532		
Election Salaries	35	4,440	11,920	8,574	7,600	(4,320)	-36.24%	I	4,450	3,808	2,831	3,735	2,413	2,384	3,735	2,354	2,384		
EMPLOYEE COSTS 05																			
FICA	01	829	1,736	880	1,470	(266)	-15.32%	I	1,195	606	1,020	239	121	200	301	153	251		
Medicare	05	3,450	4,217	3,866	4,342	125	2.96%	I	2,903	2,661	3,013	582	533	589	732	671	740		
Maine State Retirement	10	24,777	26,418	26,644	27,300	882	3.34%	J	18,186	18,342	18,941	3,643	3,674	3,706	4,586	4,625	4,653		
ICMA	15	1,101	4,512	4,531	7,235	2,723	60.35%	J	3,106	3,119	5,020	622	625	982	783	787	1,233		
Health Insurance	25	75,011	78,994	79,535	86,103	7,109	9.00%	J	54,379	54,752	59,739	10,893	10,968	11,688	13,713	13,807	14,676		
Health Reimb. Arrangement	26	501	5,524	4,750	1,814	(3,710)	-67.16%	J	3,803	3,270	1,259	762	655	246	959	825	309		
Workers Compensation	30	1,700	1,000	999	833	(167)	-16.70%	I	688	688	578	138	138	113	174	173	142		
Unemployment Comp	35	871	930	929	1,188	258	27.74%	J	640	639	824	128	128	161	161	161	202		
Paid Family Medical Leave		0	0	0	1,497	1,497	#DIV/0!	J	0	0	1,039	0	0	203	0	0	255		
TRAINING & TRAVEL 10																			
Local Mileage	01	329	625	376	625	0	0.00%	J	430	259	430	86	52	86	109	65	109		
Training	05	6,540	7,800	8,259	7,800	0	0.00%	J	5,370	5,685	5,412	1,076	1,139	1,059	1,354	1,434	1,330		
SUPPLIES & REPAIRS 15																			
General Supplies	01	13,373	10,750	11,538	10,750	0	0.00%	J	7,402	7,943	7,458	1,482	1,591	1,459	1,866	2,003	1,832		
Postage	10	6,522	7,400	7,373	7,400	0	0.00%	J	5,095	5,076	5,134	1,020	1,017	1,004	1,285	1,280	1,261		
Election Supplies	70	2,126	2,200	2,131	2,200	0	0.00%	I	1,200	836	1,200	500	709	500	500	586	500		
NEW EQUIPMENT 20																			
Office Equipment	01	3,115	4,600	4,008	5,320	720	15.65%	J	3,167	2,759	3,691	634	553	722	799	696	907		
COMMUNICATIONS 25																			
Telephone	01	1,254	1,380	2,157	3,300	1,920	139.13%	J	950	1,485	2,290	190	297	448	240	374	562		
Internet	10	1,096	1,080	1,089	1,080	0	0.00%	J	744	750	749	149	150	147	187	189	184		
Cell Phones	15	612	612	612	720	108	17.65%	J	420	421	500	85	84	99	107	106	125		
BUILDING EXPENSES 30																			
Heating Fuel	01	4,800	4,371	3,493	6,625	2,254	51.57%	J	3,009	2,405	4,596	603	482	899	759	606	1,129		
Electricity	05	4,260	4,341	4,411	4,522	181	4.17%	J	2,988	3,037	3,137	599	608	614	754	766	771		
Insurance	10	1,478	1,614	1,574	1,700	86	5.33%	J	1,111	1,083	1,179	223	217	231	280	273	290		
Cleaning	15	11,696	11,630	12,088	11,630	0	0.00%	J	8,006	8,321	8,069	1,605	1,667	1,579	2,019	2,099	1,982		
Supplies/Repairs	20	1,321	2,000	3,207	2,000	0	0.00%	J	1,377	2,208	1,388	276	442	271	347	557	341		
Garbage Removal	30	653	744	650	744	0	0.00%	J	512	447	516	103	90	101	129	113	127		
Grounds Maintenance	39	2,618	2,625	2,625	2,700	75	2.86%	J	1,805	1,807	1,859	363	362	372	457	456	469		
COMPUTER EXPENSES 35																			
License Renewals	01	23,935	21,123	21,219	21,808	685	3.24%	J	14,543	14,607	15,131	2,913	2,926	2,960	3,667	3,684	3,717		
Maintenance	05	850	4,620	8,220	8,400	3,780	81.82%	J	3,180	5,659	5,828	638	1,134	1,140	802	1,427	1,432		
Website	10	265	460	250	460	0	0.00%	J	317	172	319	63	34	62	80	43	78		
CONTRACTS & SERVICES 45																			
Audit Services	10	10,000	10,000	10,000	14,900	4,900	49.00%	I	3,400	3,400	4,900	3,300	3,300	5,000	3,300	3,300	5,000		
Section 125 Agreement	11	385	385	385	385	0	0.00%	J	265	265	267	53	53	52	67	67	66		
HRA Fee	12	444	490	461	490	0	0.00%	J	337	318	340	68	64	67	85	80	84		
OTHER EXPENSES 60																			
Misc. Expenses	01	662	650	369	400	(250)	-38.46%	J	447	254	278	90	51	54	113	64	68		
Recording Costs	05	4,187	3,150	3,557	3,150	0	0.00%	I	2,100	1,991	2,100	600	800	600	450	767	450		
Association Dues	10	921	965	859	945	(20)	-2.07%	J	664	591	656	133	118	128	168	149	161		
Town Reports	15	1,700	1,700	1,727	2,000	300	17.65%	J	1,170	1,189	1,388	235	238	271	295	300	341		
Advertising	20	1,920	2,800	1,464	2,800	0	0.00%	I	1,700	878	1,700	550	309	550	550	278	550		
Tax Abatements	21	1,103	2,000	8,205	2,000	0	0.00%	I	1,000	7,033	1,000	500	79	500	500	1,093	500		
Early Tax Pmt Discounts 1%	22	19,711	19,850	19,464	14,000	(5,850)	-29.47%	I	14,500	13,697	14,000	2,500	2,834	0	2,850	2,934	0		
INSURANCE 65																			
Public Officials Liability	01	4,694	4,271	4,165	4,498	227	5.31%	J	2,941	2,867	3,121	589	574	611	741	723	767		
Money/Securities/Theft Cover	02	1,275	1,039	1,013	1,094	55	5.29%	J	716	697	759	143	140	148	180	176	186		
Public Officials Bonding	03	474	766	574	652	(114)	-14.88%	J	527	395	452	106	79	89	133	100	111		
General Liability	10	6,031	5,269	5,138	5,549	280	5.31%	J	3,627	3,537	3,850	727	708	753	915	892	946		
TOTAL GEN. GOVERNMENT		518,740	557,495	561,114	583,855	26,360	4.73%		371,094	376,115	395,020	81,993	80,432	83,081	104,394	104,518	105,756		
									Ind	38,188	39,641	37,503	15,306	13,029	13,123	20,450	19,666	17,907	
									Joint	332,906	336,474	357,517	66,687	67,402	69,958	83,944	84,852	87,849	

Towns of Mapleton, Castle Hill & Chapman 2025 BUDGET

HIGHWAY DEPARTMENT

Dept. X05	Acct. #	2023 Actuals	2024 Approved Budget	2024 YTD Actual 12/31/2024	2025 Proposed Budget	\$ of Budget Change	% of Budget Change	Expd. Type I or J	MAPLETON			CASTLE HILL			CHAPMAN			
									2024 Approved Budget	2024 Actual 12/31/2024	2025 Proposed Budget	2024 Approved Budget	2024 Actual 12/31/2024	2025 Proposed Budget	2024 Approved Budget	2024 Actual 12/31/2024	2025 Proposed Budget	
									52.0%	52.0%	52.04%	22.9%	22.9%	22.88%	25.1%	25.1%	25.08%	
PERSONNEL EXPENSES 01																		
Road Commissioner Salary	10	66,444	68,204	68,171	71,022	2,818	4.13%	J	35,493	35,476	36,960	15,605	15,598	16,250	17,106	17,097	17,812	
Highway Salaries	15	158,648	178,233	162,965	175,249	(2,984)	-1.67%	J	92,752	84,807	91,200	40,780	37,286	40,097	44,701	40,872	43,952	
EMPLOYEE COSTS 05																		
FICA	01	540	0	0	0	0	#DIV/0!	J	0	0	0	0	0	0	0	0	0	
Medicare	05	3,275	3,573	3,474	3,586	13	0.36%	J	1,859	1,808	1,866	818	795	820	896	871	899	
Maine State Retirement	10	22,285	24,767	23,243	24,381	(386)	-1.56%	J	12,888	12,096	12,688	5,667	5,318	5,578	6,212	5,829	6,115	
ICMA	15	4,467	6,683	4,949	5,030	(1,653)	-24.73%	J	3,478	2,576	2,618	1,529	1,132	1,151	1,676	1,241	1,262	
Health Insurance	25	51,994	54,062	46,565	42,142	(11,920)	-22.05%	J	28,134	24,232	21,931	12,369	10,654	9,642	13,559	11,678	10,569	
Health Reimb. Arrangement	26	4,409	1,029	1,072	3,730	2,701	262.49%	J	536	558	1,941	235	245	853	258	269	935	
Workers Compensation	30	14,472	9,500	9,494	7,760	(1,740)	-18.32%	J	4,943	4,941	4,038	2,174	2,172	1,775	2,383	2,381	1,946	
Unemployment Comp	35	697	745	744	950	205	27.52%	J	388	387	494	170	170	217	187	187	238	
Paid Family Medical Leave		0	0	0	1,237	1,237	#DIV/0!	J	0	0	644	0	0	283		0	310	
TRAINING & TRAVEL 10																		
Training	05	1,488	2,000	2,788	2,000	0	0.00%	J	1,040	1,451	1,041	458	638	458	502	699	502	
Health & Safety Testing	25	1,112	1,125	579	1,200	75	6.67%	J	586	301	624	257	132	275	282	145	301	
SUPPLIES & REPAIRS 15																		
General Supplies	01	35,636	37,750	37,481	37,750	0	0.00%	J	19,645	19,505	19,645	8,637	8,576	8,637	9,468	9,400	9,468	
Gas, Grease, Oil	25	69,355	65,680	37,861	50,000	(15,680)	-23.87%	J	34,179	19,703	26,020	15,028	8,663	11,440	16,473	9,496	12,540	
Culverts	30	18,035	18,500	8,492	10,000	(8,500)	-45.95%	J	9,627	4,419	5,204	4,233	1,943	2,288	4,640	2,130	2,508	
Gravel	35	27,107	29,500	20,928	22,750	(6,750)	-22.88%	J	15,351	10,891	11,839	6,750	4,788	5,205	7,399	5,249	5,706	
Calcium	40	8,939	12,000	11,884	15,000	3,000	25.00%	J	6,244	6,184	7,806	2,746	2,719	3,432	3,010	2,980	3,762	
Patch	45	1,295	1,320	1,292	1,680	360	27.27%	J	687	672	874	302	296	384	331	324	421	
Plow Blades & Chains	50	7,702	7,500	6,987	8,000	500	6.67%	J	3,903	3,636	4,163	1,716	1,599	1,830	1,881	1,752	2,006	
Winter Sand	55	48,582	49,950	49,528	51,250	1,300	2.60%	J	25,994	25,774	26,671	11,429	11,332	11,726	12,527	12,422	12,854	
Salt	60	31,497	29,700	32,093	32,580	2,880	9.70%	J	15,456	16,701	16,955	6,795	7,343	7,454	7,449	8,049	8,171	
NEW EQUIPMENT 20																		
Major Repairs & Equipment	05	35,436	35,500	42,765	35,500	0	0.00%	J	18,475	22,255	18,474	8,122	9,785	8,122	8,903	10,725	8,903	
Highway Safety Equipment	10	2,386	2,650	2,802	2,650	0	0.00%	J	1,379	1,458	1,379	606	641	606	665	703	665	
COMMUNICATIONS 25																		
Internet	10	1,096	1,080	1,080	1,080	0	0.00%	J	562	562	562	247	247	247	271	271	271	
Cell Phones	15	600	600	600	720	120	20.00%	J	313	312	375	137	137	165	150	150	181	
BUILDING EXPENSES 30																		
Heating Fuel	01	4,800	4,375	3,493	6,625	2,250	51.43%	J	2,277	1,818	3,448	1,001	799	1,516	1,097	876	1,662	
Electricity	05	4,840	4,400	5,847	5,537	1,137	25.84%	J	2,289	3,043	2,881	1,007	1,338	1,267	1,104	1,467	1,389	
Insurance	10	2,406	2,532	2,469	2,666	134	5.29%	J	1,318	1,285	1,387	579	565	610	635	619	669	
Supplies/Repairs	20	4,125	3,000	3,754	3,200	200	6.67%	J	1,562	1,954	1,665	686	859	732	752	942	803	
Garbage Removal	30	653	744	650	744	0	0.00%	J	387	338	387	170	149	170	187	163	187	
CONTRACTS & SERVICE 45																		
Gen. Contracts & Services	01	13,193	14,700	15,258	22,200	7,500	51.02%	J	7,650	7,940	11,553	3,363	3,491	5,079	3,687	3,827	5,568	
HRA Fee	12	338	370	346	370	0	0.00%	J	192	180	193	85	79	85	93	87	93	
Uniform Contract & Boots	13	3,661	4,480	4,626	4,900	420	9.38%	J	2,331	2,407	2,550	1,025	1,058	1,121	1,124	1,160	1,229	
OTHER EXPENSES 60																		
Advertising	20	128	320	1,054	560	240	75.00%	J	167	549	291	73	241	128	80	264	140	
INSURANCE 65																		
Equipment/Auto Coverage	05	9,161	8,530	8,663	9,356	826	9.68%	J	4,439	4,508	4,869	1,952	1,982	2,141	2,139	2,173	2,346	
TOTAL HIGHWAY DEPT.																		
									Ind									
									Joint	356,524	324,728	345,236	156,751	142,771	151,787	171,827	156,498	166,382

Towns of Mapleton, Castle Hill & Chapman 2025 BUDGET

RECREATION DEPARTMENT

Dept. X15	Acct. #	2023 Actuals	2024 Approved Budget	2024 YTD Actual 12/31/2024	2025 Proposed Budget	\$ of Budget Change	% of Budget Change	Expd. Type I or J	MAPLETON			CASTLE HILL			CHAPMAN		
									2024 Approved Budget	2024 Actual 12/31/2024	2025 Proposed Budget	2024 Approved Budget	2024 Actual 12/31/2024	2025 Proposed Budget	2024 Approved Budget	2024 Actual 12/31/2024	2025 Proposed Budget
									68.8%	68.8%	69.38%	13.8%	13.8%	13.57%	17.4%	17.4%	17.05%
PERSONNEL EXPENSES	01																
Recreation Director Salary	40	7,819	8,642	6,582	8,951	309	3.58%	J	5,949	4,527	6,210	1,194	909	1,215	1,498	1,146	1,526
EMPLOYEE COSTS	05																
FICA	01	2,469	2,940	2,451	3,001	61	2.07%	J	2,025	1,686	2,082	405	338	407	510	427	512
Medicare	05	577	688	573	702	14	2.03%	J	474	394	487	95	79	95	119	100	120
Workers Compensation	30	1,671	945	944	877	(68)	-7.20%	J	651	650	608	130	130	119	164	164	149
Unemployment	35	174	186	186	240	54	29.03%	J	128	128	167	26	26	33	32	32	41
Paid Family Medical Leave		0	0	0	242	242	#DIV/0!	J	129	0	168	27	0	33	33	0	41
TRAINING & TRAVEL	10																
Meets, Matches & Tournaments	15	0	130	100	100	(30)	-23.08%	J	89	69	69	18	14	14	23	17	17
SUPPLIES & REPAIRS	15																
General Supplies	01	399	500	391	575	75	15.00%	J	344	269	399	69	54	78	87	68	98
Gas, Grease, Oil	25	380	500	546	500	0	0.00%	J	344	376	347	69	75	68	87	95	85
COMMUNICATIONS	25																
Internet (Security Camera)	10	804	840	877	840	0	0.00%	J	578	603	583	116	121	114	146	153	143
BUILDING EXPENSES	30																
Electricity	05	2,294	3,000	3,741	3,426	426	14.20%	J	2,065	2,573	2,377	414	517	465	521	651	584
Insurance	10	1,044	934	911	984	50	5.35%	J	643	626	683	129	126	134	162	159	168
Supplies/Repairs	20	838	1,600	779	1,600	0	0.00%	J	1,101	536	1,110	221	108	217	278	136	273
Grounds/Pool Maintenance	40	9,732	7,236	6,833	10,084	2,848	39.36%	J	4,982	4,699	6,996	998	944	1,369	1,256	1,190	1,719
OTHER EXPENSES	60																
Association Dues	10	50	50	50	50	0	0.00%	J	34	34	35	7	7	7	9	9	9
Advertising	20	0	100	0	100	0	0.00%	J	69	0	69	14	0	14	17	0	17
Awards	24	189	300	224	300	0	0.00%	J	207	154	208	41	31	41	52	39	51
INSURANCE	65																
Equipment/Auto Coverage	05	316	266	259	280	14	5.26%	J	183	178	194	37	36	38	46	45	48
LITTLE LEAGUE PROGRAM	81																
Little League Salaries	01	5,949	10,404	4,633	6,700	(3,704)	-35.60%	J	7,163	3,187	4,649	1,435	640	909	1,806	807	1,142
Supplies	05	3,189	3,000	4,645	3,000	0	0.00%	J	2,065	3,195	2,081	414	641	407	521	809	511
Awards	25	641	550	691	550	0	0.00%	J	379	475	382	76	95	75	95	120	94
RECREATION/SOFTBALL	82																
Rec Ball/Softball Salaries	01	3,771	3,962	3,948	4,190	228	5.75%	J	2,728	2,715	2,907	546	545	569	688	687	714
Supplies	05	1,040	500	709	500	0	0.00%	J	344	487	347	69	98	68	87	123	85
TENNIS/GAMES PROGRAM	83																
Tennis/Games Salaries	01	4,016	3,538	4,234	4,116	578	16.34%	J	2,436	2,912	2,856	488	585	559	614	737	702
Supplies	05	0	100	75	100	0	0.00%	J	69	52	69	14	10	14	17	13	17
ARTS & CRAFTS PROG.	84																
Arts & Crafts Salaries	01	4,054	4,245	3,279	3,969	(276)	-6.50%	J	2,923	2,255	2,754	585	453	539	737	571	677
Supplies	05	144	175	191	175	0	0.00%	J	121	132	121	24	26	24	30	33	30
SWIMMING PROGRAM	85																
Swimming Salaries	01	14,216	14,858	16,851	16,485	1,627	10.95%	J	10,230	11,590	11,437	2,049	2,327	2,238	2,579	2,934	2,810
Supplies	05	97	100	157	100	0	0.00%	J	69	108	69	14	22	14	17	27	17
Certifications	20	250	500	238	500	0	0.00%	J	344	163	347	69	33	68	87	41	85
SOCCER PROGRAM	90																
Soccer Salaries	01	0	1,769	0	882	(887)	-50.14%	J	1,218	0	612	244	0	120	307	0	150
Supplies	05	894	650	165	650	0	0.00%	J	447	113	451	90	23	88	113	29	111
TOTAL RECREATION DEPT.		67,018	73,208	65,262	74,769	1,561	2.13%		50,532	44,887	51,875	10,124	9,013	10,149	12,740	11,362	12,744
								Ind									
								Joint	50,532	44,887	51,875	10,124	9,013	10,149	12,740	11,362	12,744

Towns of Mapleton, Castle Hill & Chapman 2025 BUDGET

PROPERTY SERVICES

Dept. X20	Acct. #	2023 Actuals	2024 Approved Budget	2024 YTD Actual 12/31/2024	2025 Proposed Budget	\$ of Budget Change	% of Budget Change	Expd. Type I or J	MAPLETON			CASTLE HILL			CHAPMAN			
									2024 Approved Budget	2024 Actual 12/31/2024	2025 Proposed Budget	2024 Approved Budget	2024 Actual 12/31/2024	2025 Proposed Budget	2024 Approved Budget	2024 Actual 12/31/2024	2025 Proposed Budget	
PERSONNEL EXPENSES 01									68.8%	68.8%	69.38%	13.8%	13.8%	13.57%	17.4%	17.4%	17.05%	
Assessor Stipends	30	2,214	2,269	2,269	2,351	82	3.61%	I	1,107	1,107	1,147	388	388	402	774	774	802	
Code Enforcement Officer	62	31,107	32,714	32,008	33,889	1,175	3.59%	J	22,521	22,015	23,513	4,513	4,420	4,600	5,680	5,557	5,776	
EMPLOYEE COSTS 05																		
FICA	01	137	182	141	146	(36)	-19.78%	J	125	97	100	25	19	20	32	24	25	
Medicare	05	513	517	529	525	8	1.55%	J	356	364	361	71	73	73	90	92	91	
Maine State Retirement	10	3,173	3,288	3,219	3,355	67	2.04%	J	2,264	2,214	2,308	453	444	463	571	559	582	
ICMA	15	0	0	0	0	0	#DIV/0!	J	0	0	0	0	0	0	0	0	0	
Health Insurance	25	3,950	4,120	4,119	4,500	380	9.22%	J	2,837	2,833	3,095	568	569	621	715	715	781	
Health Insurance Reimburse	26	0	0	0	0	0	#DIV/0!	J	0	0	0	0	0	0	0	0	0	
Workers Compensation	30	979	550	550	491	(59)	-10.73%	J	379	378	338	76	76	68	95	95	85	
Unemployment Comp	35	174	186	186	240	54	29.03%	J	128	128	165	26	26	33	32	32	42	
Paid Family Medical Leave		0	0	0	169	169	#DIV/0!	J	129	0	116	27	0	23	33	0	29	
TRAINING & TRAVEL 10																		
Local Mileage	01	770	750	758	750	0	0.00%	J	516	522	516	104	105	104	130	132	130	
Training	05	971	1,100	1,222	1,300	200	18.18%	J	757	841	894	152	169	180	191	212	226	
SUPPLIES & REPAIRS 15																		
General Supplies	01	803	1,100	1,386	1,150	50	4.55%	J	757	953	791	152	191	159	191	241	200	
COMMUNICATION 25																		
Internet	10	731	1,080	720	1,080	0	0.00%	J	744	495	743	149	99	149	187	125	187	
CONTRACTS & SERVICES 45																		
Assessing Agent	05	20,925	21,700	21,700	21,700	0	0.00%	J	14,941	14,925	14,925	2,992	2,997	2,997	3,767	3,767	3,767	
OTHER EXPENSES 60																		
Association Dues	10	115	160	115	160	0	0.00%	J	111	79	110	22	16	22	28	20	28	
Advertising	20	0	160	0	160	0		J	111	0	110	22	0	22	28	0	28	
Planning Board Supplies	30	324	0	0	0	0	#DIV/0!	I	0	0	0	0	0	0	0	0	0	
Zoning Board Supplies	35	324	0	0	0	0	#DIV/0!	I	0	0	0	0	0	0	0	0	0	
TOTAL PROPERTY SERVICES		67,209	69,876	68,921	71,966	2,090	2.99%		47,782	46,950	49,232	9,740	9,593	9,936	12,545	12,345	12,780	
									Ind	1,107	1,107	1,147	388	388	402	774	774	802
									Joint	46,675	45,843	48,085	9,352	9,205	9,534	11,771	11,571	11,978

PUBLIC SAFETY DEPARTMENT

Dept. X25	Acct. #	2023 Actuals	2024 Approved Budget	2024 YTD Actual 12/31/2024	2025 Proposed Budget	\$ of Budget Change	% of Budget Change	Expd. Type I or J	MAPLETON			CASTLE HILL			CHAPMAN			
									2024 Approved Budget	2024 Actual 12/31/2024	2025 Proposed Budget	2024 Approved Budget	2024 Actual 12/31/2024	2025 Proposed Budget	2024 Approved Budget	2024 Actual 12/31/2024	2025 Proposed Budget	
PERSONNEL EXPENSES 01									68.8%	68.8%	69.38%	13.8%	13.8%	13.57%	17.4%	17.4%	17.05%	
Animal Control Officer	65	5,400	8,000	8,000	8,000	0	0.00%	J	5,508	5,551	5,550	1,103	1,105	1,086	1,389	1,389	1,364	
Municipal Safety Officer		0	0	0	2,330	2,330	#DIV/0!	J	0	0	1,617	0	0	316	0	0	397	
EMPLOYEE COSTS 05																		
FICA	01	(310)	0	0	0	0	#DIV/0!	J	0	0	0	0	0	0	0	0	0	
Medicare	05	78	116	116	150	34	29.31%	J	80	81	104	16	16	20	20	20	26	
Maine State Retirement	10	1,055	804	804	1,023	219	27.24%	J	553	558	710	111	111	139	140	140	174	
Workers Compensation	30	85	65	65	60	(5)	-7.69%	J	45	45	42	9	9	8	11	11	10	
Unemployment	35	174	186	186	475	289	155.38%	J	128	129	330	26	26	64	32	32	81	
Paid Family Medical Leave		0	0	0	53	53	#DIV/0!	J	0	0	37	0	0	7	0	0	9	
TRAINING & TRAVEL 10																		
Local Mileage	01	64	700	327	700	0	0.00%	J	482	227	486	97	45	95	121	57	119	
Training	05	182	300	0	300	0	0.00%	J	207	0	208	41	0	41	52	0	51	
SUPPLIES & REPAIRS 15																		
General Supplies	01	252	250	254	250	0	0.00%	J	173	176	173	34	35	34	43	44	43	
CONTRACTS & SERVICES 45																		
Ambulance Services	40	178,750	178,759	178,750	178,759	0	0.00%	I	122,590	122,590	122,590	24,254	24,245	24,254	31,915	31,915	31,915	
Humane Society	55	5,225	5,775	5,775	5,775	0	0.00%	I	3,961	3,961	3,961	783	783	783	1,031	1,031	1,031	
OTHER EXPENSES 60																		
Association Dues	10	35	35	35	35	0	0.00%	J	24	24	24	5	5	5	6	6	6	
Advertising	20	0	100	0	100	0	0.00%	J	69	0	69	14	0	14	17	0	17	
Street Lights	40	2,070	2,400	2,549	2,468	68	2.83%	I	2,400	2,549	2,468	0	0	0	0	0	0	
School Safety Lights	45	794	650	955	1,208	558	85.85%	J	447	662	838	90	132	164	113	166	206	
TOTAL PUBLIC SAFETY		193,854	198,140	197,816	201,686	3,546	1.79%		136,667	136,552	139,207	26,583	26,512	27,030	34,890	34,811	35,449	
									Ind	128,951	129,100	129,019	25,037	25,028	25,037	32,946	32,946	32,946
									Joint	7,716	7,453	10,188	1,546	1,483	1,993	1,944	1,865	2,503

Towns of Mapleton, Castle Hill & Chapman 2025 BUDGET

COMMUNITY SERVICES

Dept. X35	Acct. #	2023 Actuals	2024 Approved Budget	2024 YTD Actual 12/31/2024	2025 Proposed Budget	\$ of Budget Change	% of Budget Change	Expd. Type I or J	MAPLETON			CASTLE HILL			CHAPMAN			
									2024 Approved Budget	2024 Actual 12/31/2024	2025 Proposed Budget	2024 Approved Budget	2024 Actual 12/31/2024	2025 Proposed Budget	2024 Approved Budget	2024 Actual 12/31/2024	2025 Proposed Budget	
									68.8%	68.8%	69.38%	13.8%	13.8%	13.57%	17.4%	17.4%	17.05%	
CONTRACTS & SERVICES	45																	
NMDC	45	4,758	4,821	4,821	4,914	93	1.93%	I	3,864	3,864	3,957	0	0	0	957	957	957	
Mapleton Sewer District Cemetery(Gazebo) (Henco)(Worth)(Castle Hill)	60	5,000	5,000	5,000	5,000	0	0.00%	I	5,000	5,000	5,000	0	0	0	0	0	0	
Homeless Serv of Aroostook	80	4,125	4,503	4,503	5,500	997	22.14%	I	3,358	3,358	3,772	592	592	746	553	553	982	
Local Veteran's Graves	85	0	400	400	400	0	0.00%	I	200	200	200	100	100	100	100	100	100	
Central Aroostook Chamber	90	450	450	450	450	0	0.00%	I	350	350	350	0	0	0	100	100	100	
Maine Municipal Association	95	6,221	6,221	6,391	6,391	170	2.73%	I	2,888	2,947	2,947	1,639	1,684	1,684	1,694	1,760	1,760	
OTHER EXPENSES	60																	
Community Improvements	50	1,285	2,000	604	1,000	(1,000)	-50.00%	I	1,000	487	500	500	117	250	500	0	250	
Chapman Ridge Runners	55	1,000	1,000	1,000	1,000	0	0.00%	I	0	0	0	0	0	0	1,000	1,000	1,000	
YEARLY CONTRIBUTIONS	70																	
Haystack Historical Society	10	1,000	1,000	1,000	1,000	0	0.00%	I	1,000	1,000	1,000	0	0	0	0	0	0	
Aroos. Area on Aging	15	1,800	1,800	1,800	1,800	0	0.00%	I	1,200	1,200	1,200	300	300	300	300	300	300	
Catholic Charities Appeal	20	639	640	640	640	0	0.00%	J	441	441	444	88	88	87	111	111	109	
ACAP	25	1,093	1,093	1,093	1,093	0	0.00%	I	748	748	748	158	158	158	187	187	187	
Soil & Water Conservation	35	500	500	500	500	0	0.00%	I	300	300	300	100	100	100	100	100	100	
Aroos. River Snow. Club	50	2,000	2,000	2,000	3,000	1,000	50.00%	I	1,500	1,500	2,250	500	500	750	0	0	0	
Recreational Trails	55	850	850	850	850	0	0.00%	I	250	250	250	0	0	0	600	600	600	
American Red Cross	65	650	650	650	650	0	0.00%	J	447	447	451	90	90	88	113	113	111	
M & M Soup Kitchen	80	200	200	200	200	0	0.00%	I	100	100	100	50	50	50	50	50	50	
Gift	90	300	300	300	300	0	0.00%	I	100	100	100	100	100	100	100	100	100	
Castle Hill Grange Hall	91	0	1,000	0	0	(1,000)	-100.00%	I	0	0	0	1,000	0	0	0	0	0	
Northern Maine Veteran's Cemetery	97	200	200	200	200	0	0.00%	I	100	100	100	50	50	50	50	50	50	
Mapleton Daze	98	3,000	3,000	3,000	3,000	0	0.00%	I	1,800	1,800	1,800	600	600	600	600	600	600	
TOTAL COMMUNITY SERVICES		38,252	41,828	39,490	42,088	260	0.62%		27,846	27,280	28,669	6,367	5,029	5,563	7,615	7,181	7,856	
									Ind	26,958	26,392	27,774	6,189	4,851	5,388	7,391	6,957	7,636
									Joint	888	888	895	178	178	175	224	224	220

GENERAL ASSISTANCE

Dept. X40	Acct. #	2023 Actuals	2024 Approved Budget	2024 YTD Actual 12/31/2024	2025 Proposed Budget	\$ of Budget Change	% of Budget Change	Expd. Type I or J	MAPLETON			CASTLE HILL			CHAPMAN			
									2024 Approved Budget	2024 Actual 12/31/2024	2025 Proposed Budget	2024 Approved Budget	2024 Actual 12/31/2024	2025 Proposed Budget	2024 Approved Budget	2024 Actual 12/31/2024	2025 Proposed Budget	
									HEATING ASSISTANCE	50								
Clients 1-99		0	2,200	0	2,200	0	0.00%	I	1,500		1,500	500		500	200		200	
FOOD ASSISTANCE	51																	
Clients 1-99	1-99	200	1,050	0	1,050	0	0.00%	I	750		750	100		100	200		200	
HOUSING ASSISTANCE	52																	
Clients 1-99	1-99	0	7,000	0	7,000	0	0.00%	I	6,500		6,500	100		100	400		400	
ELECTRIC ASSISTANCE	53																	
Clients 1-99	1-99	0	1,550	0	1,550	0	0.00%	I	1,250		1,250	100		100	200		200	
HOUSEHOLD & PERSONAL	54																	
Clients 1-99	1-99	0	1,300	0	1,300	0	#DIV/0!	I	1,000		1,000	100		100	200		200	
OTHER GENERAL ASSIST.	55																	
Clients 1-99	1-99	50	900	0	900	0	0.00%	I	500		500	100		100	300		300	
TOTAL GENERAL ASSISTANCE		250	14,000	0	14,000	0	0.00%		11,500	0	11,500	1,000	0	1,000	1,500	0	1,500	
									Ind	11,500	0	11,500	1,000	0	1,000	1,500	0	1,500
									Joint	0	0	0	0	0	0	0	0	

Towns of Mapleton, Castle Hill & Chapman 2025 BUDGET

RESERVE ACCOUNTS

Dept. X45	Acct. #	2023 Actuals	2024 Approved Budget	2024 YTD Actual 12/31/2024	2025 Proposed Budget	\$ of Budget Change	% of Budget Change	Expd. Type I or J	MAPLETON			CASTLE HILL			CHAPMAN				
									2024 Approved Budget	2024 Actual 12/31/2024	2025 Proposed Budget	2024 Approved Budget	2024 Actual 12/31/2024	2025 Proposed Budget	2024 Approved Budget	2024 Actual 12/31/2024	2025 Proposed Budget		
									Administrative %	68.8%	68.8%	69.38%	13.8%	13.8%	13.57%	17.4%	17.4%	17.05%	
									Ownership %	60.0%	60.0%	60.0%	20.0%	20.0%	20.0%	20.0%	20.0%	20.0%	
									Highway %	52.0%	52.0%	52.04%	22.9%	22.9%	22.88%	25.1%	25.1%	25.08%	
RESERVE ACCOUNTS	75																		
Highway Equipment	01	80,001	90,000	90,000	100,000	10,000	11.11%	J		46,835	46,836	52,040	20,592	20,592	22,880	22,573	22,573	25,080	
Local Road Improvement	05	343,030	360,183	360,183	306,953	(53,230)	-14.78%	I		211,826	211,826	222,417	73,287	73,287	32,950	75,070	75,070	51,586	
Comprehensive Planning	10	1,000	1,000	1,000	1,000	0	0.00%	J		688	688	694	138	138	136	174	174	170	
Vital Records Preservation	12	3,955	3,955	3,955	0	(3,955)	-100.00%	I		1,305	1,305	0	1,285	1,285	0	1,365	1,365	0	
Office/Computer Reserve	15	7,260	7,500	7,500	7,500	0	0.00%	J		5,164	5,163	4,500	1,034	1,034	1,018	1,302	1,302	1,278	
Municipal Building Reserve	20	25,000	30,000	30,000	30,000	0	0.00%	J		18,000	18,000	18,000	6,000	6,000	6,000	6,000	6,000	6,000	
Employee Benefits Reserve	25	2,402	340	340	2,334	1,994	586.47%	J		234	234	1,619	47	47	317	59	59	398	
Recreation Reserve	30	7,501	8,500	8,500	11,107	2,607	30.67%	J		5,852	5,851	7,706	1,172	1,172	1,508	1,476	1,476	1,893	
Fire Department Equip Reserve	35	58,000	58,000	58,000	58,000	0	0.00%	J		39,933	39,927	40,241	7,998	7,998	7,873	10,069	10,069	9,886	
Fire Department Bldg Reserve	36	0	5,000	5,000	6,500	1,500	30.00%	J		3,442	3,442	4,510	690	690	882	868	868	1,108	
Fire Department Pump House Reserve	37	2,000	2,000	2,000	2,000	0	0.00%	J		0	1,377	1,388	0	276	271	0	347	341	
Assessing Reserve	40	7,500	7,500	7,500	7,500	0	0.00%	I		3,500	3,500	3,500	2,000	2,000	2,000	2,000	2,000	2,000	
Reevaluation Reserve	41	14,889	14,151	14,151	14,151	0	0.00%	I		5,680	5,680	5,680	4,266	4,266	4,266	4,205	4,205	4,205	
Legal (Individual Town)	45	663	2,657	2,657	0	(2,657)	-100.00%	I		1,959	1,959	0	349	349	0	349	349	0	
Legal (Joint Expense)	46	371	0	0	0	0	#DIV/0!	J		0	0	0	0	0	0	0	0	0	
LED Street Light Maintenance	47	2,580	2,580	2,580	2,580	0	0.00%	I		2,580	2,580	2,580	0	0	0	0	0	0	
TOTAL RESERVE ACCOUNTS		556,152	593,366	593,366	549,625	(43,741)	-7.37%			346,999	348,369	364,875	118,858	119,134	80,101	125,509	125,856	103,946	
										Ind	223,350	223,350	230,677	79,187	79,187	37,216	80,989	80,989	55,791
										Joint	123,648	125,019	134,198	39,671	39,947	42,885	44,520	44,867	48,155

REVENUES

	Acct. #	2023 Actuals	2024 Approved Budget	2024 YTD Actual 12/31/2024	2025 Proposed Budget	\$ of Budget Change	% of Budget Change	Expd. Type I or J	MAPLETON			CASTLE HILL			CHAPMAN			
									2024 Approved Budget	2024 Actual 12/31/2024	2025 Proposed Budget	2024 Approved Budget	2024 Actual 12/31/2024	2025 Proposed Budget	2024 Approved Budget	2024 Actual 12/31/2024	2025 Proposed Budget	
									Administrative %	68.8%	68.8%	69.38%	13.8%	13.8%	13.57%	17.4%	17.4%	17.05%
									Highway %	52.0%	52.0%	52.0%	22.9%	22.9%	22.9%	25.1%	25.1%	25.1%
GENERAL GOVERNMENT	01																	
Motor Vehicle Excise	01	813,675	841,809	853,576	870,347	28,538	3.39%	I		654,549	682,833	692,308	63,764	64,279	64,421	123,496	106,464	113,618
Watercraft Excise	05	3,521	3,620	3,941	4,097	477	13.18%	I		2,756	2,912	3,027	244	342	355	620	687	715
Motor Vehicle Agent Fee	10	11,564	11,555	12,186	11,871	316	2.73%	I		7,855	8,434	8,201	1,436	1,605	1,549	2,264	2,147	2,121
Town Clerk Receipts	15	6,622	6,827	8,731	9,540	2,713	39.74%	I		4,633	5,770	6,330	986	1,011	1,137	1,208	1,951	2,073
Weapons Permits	20	145	120	135	155	35	29.17%	I		120	135	155	0	0	0	0	0	0
Bear Bait Revenue	21	1,720	1,720	1,660	1,720	0	0.00%	I		0	0	0	1,000	1,000	1,000	720	660	720
Supplemental Tax Revenue	30	0	0	10,189	0	0	#DIV/0!	I		0	7,033	0	0	0	0	0	3,156	0
Lien Cost Recovery	35	4,553	3,200	5,366	5,710	2,510	78.44%	I		2,000	3,349	4,087	700	873	933	500	1,143	690
Interest Earned	40	4,218	3,287	4,451	4,915	1,628	49.53%	I		1,797	2,624	2,888	754	1,019	1,127	736	807	900
Interest Charged	45	7,227	7,804	8,332	9,405	1,601	20.52%	I		5,723	4,876	6,421	1,011	1,285	1,456	1,070	2,172	1,528
State Revenue Sharing	50	439,467	389,581	437,447	394,689	5,108	1.31%	I		252,583	280,274	251,930	58,058	67,057	60,765	78,940	90,116	81,994
Tree Growth Reimbursement	60	29,413	29,500	29,134	29,247	(253)	-0.86%	I		4,000	3,928	4,495	10,500	9,632	7,736	15,000	15,574	17,016
Veterans Reimbursement	65	1,257	1,257	1,238	1,238	(19)	-1.51%	I		823	824	824	211	189	189	223	225	225
Stumpage Revenue	75	241,633	196,267	124,989	103,000	(93,267)	-47.52%	I		0	0	0	118,106	80,008	60,000	78,161	44,980	43,000
Miscellaneous Revenue	99	3,020	1,897	3,217	4,289	2,392	126.09%	I		1,655	2,468	3,072	131	724	1,002	111	26	215
HIGHWAY DEPARTMENT	05																	
Expense Reimbursement	01	289	247	32	180	(67)	-27.13%	J		128	17	94	57	7	41	62	8	45
Wade Contract	05	2,500	2,500	2,500	2,500	0	0.00%	J		1,301	1,301	1,301	572	572	572	627	627	627
LRAP (Formerly URIP)	10	83,560	79,932	84,628	84,628	4,696	5.87%	I		45,294	45,000	45,000	15,269	17,468	17,468	19,369	22,160	22,160
FIRE DEPARTMENT	10																	
Expense Reimbursement	01	0	100	0	50	(50)	-50.00%	J		69	0	35	14	0	7	17	0	9
T11R4 Fire Contract	05	13,188	14,011	14,450	14,011	0	0.00%	J		9,645	9,947	9,721	1,933	1,993	1,902	2,433	2,508	2,388
RECREATION DEPARTMENT	15																	
Participant Fees	01	9,940	10,406	10,520	10,672	266	2.56%	J		7,163	7,242	7,404	1,435	1,451	1,449	1,808	1,826	1,819
Sponsorships	05	1,800	1,800	2,100	1,800	0	#DIV/0!	J		1,239	1,446	1,249	248	290	244	313	365	307
Soccer Registrations	30	1,475	1,740	0	1,030	(710)	-40.80%	J		1,198	0	715	240	0	140	302	0	176
PROPERTY SERVICES	20																	
Building Permit Revenue	01	19,708	12,000	32,202	18,000	6,000	50.00%	I		10,900	29,959	17,000	800	1,543	500	300	700	500
Land Use Revenue	05	50	50	0	50	0	0.00%	I		50	0	50	0	0	0	0	0	0
Plumbing Permit Revenue	10	653	1,000	1,740	1,000	0	0.00%	I		1,000	1,159	1,000	0	188	0	0	394	0
PUBLIC SAFETY	25																	
Late Dog Fees	01	1,400	1,400	1,975	1,875	475	33.93%	I		1,000	1,600	1,500	150	125	125	250	250	250
ScoPan Animal Control Contract	10	1,500	1,000	1,000	1,000	0	0.00%	J		688	688	694	138	138	136	174	174	170
GENERAL ASSISTANCE	40																	
State Reimbursement	01	175	9,800	0	9,800	0	0.00%	I		8,050	8,050	700	700	700	1,050	1,050	1,050	1,050
TOTAL REVENUE ACCOUNTS		1,704,272	1,634,430	1,655,738	1,596,819	(37,611)	-2.30%			1,026,220	1,103,818	1,077,550	278,456	252,799	224,953	329,754	299,119	294,316
										Ind	1,004,788	1,076,144	1,056,338	273,820	248,349	2		