

TOWN OF MILLINOCKET -- PROPOSED FY22 MUNICIPAL EXPENSE BUDGET

PROPOSED FY22 MUNICIPAL EXPENSE BUDGET		
DEPT	BUDGET	% Total
AIRPORT	167,887	2.7%
CAPITAL (Net Grant Rev)*	324,668	5.3%
CEMETERY	34,372	0.6%
COMMUNITY SERVICES	476,000	7.8%
COUNTY TAX	275,516	4.5%
DEBT	176,743	2.9%
FIRE & AMBULANCE	561,634	9.2%
EMPL BEN	994,155	16.3%
LEGAL	145,000	2.4%
OTHER	168,830	2.8%
POLICE	625,566	10.2%
PUBLIC WORKS	908,969	14.9%
TRANSFER SITE	343,786	5.6%
ADMIN	615,204	10.1%
ECON DEV	25,270	0.4%
PUB ASSIST	28,950	0.5%
RECREATION DEPT	238,772	3.9%
TOTAL	6,111,322	100.0%
CAPITAL GRANT REVENUE*	<u>884,250</u>	
Total Budget	<u>6,995,572</u>	

