2025 ACCEPTED BUDGET 03.17.2025

Revenue

	2024 Budget	2024 Actual	2025 Initial
Dept/Div: 10-01 GENERAL GOVERNMENT / Gen Govt			
01 Tax Lien Costs Collected	13,500.00	13,257.44	13,500.00
02 DELINQ. TAX INTEREST	36,000.00	47,305.16	41,500.00
04 PYMTS IN LIEU OF TAX	55,000.00	62,789.82	58,500.00
06 EXCISE TAX	1,570,000.00	1,739,182.32	1,705,000.00
07 BOAT EXCISE TAX	4,500.00	4,404.40	4,500.00
08 BOAT REG FEE (LOCAL)	455.00	409.00	425.00
09 SNOWMOIBLE REGISTRATION LOCAL	700.00	2,018.00	1,300.00
10 ATV REGISTRATION LOCAL FEE	800.00	3,016.00	1,900.00
15 MISC. LICENSES	1,825.00	1,800.00	1,800.00
16 VEHCILE REGISTARTION LOCAL FEE	27,500.00	29,200.00	28,300.00
18 STATE REVENUE SHARING	2,040,000.00	2,422,207.37	2,342,000.00
19 CONNOR EXCISE FEE	1,700.00	1,868.00	1,775.00
21 BIRTH RECORDS	7,500.00	7,869.60	7,650.00
22 DEATH RECORDS	9,100.00	10,356.20	9,700.00
23 MARRIAGE RECORDS	3,800.00	2,703.60	3,300.00
25 DOG LICENSES	950.00	739.00	850.00
26 FISHING LICENSES	380.00	302.00	340.00
28 CABLE TV FRANCHISE	105,000.00	97,546.87	100,000.00
29 MISC. INTEREST	102,000.00	210,204.41	145,000.00
30 MISC INCOME	6,000.00	11,725.03	7,500.00
32 PROPERTY TAXES	3,500,000.00	3,272,255.21	3,500,000.00
34 PROPERTY TAX OVERLAY	0.00	22,466.32	0.00
40 HOUSING P/Y RECONCILIATION	5,000.00	6,479.46	5,700.00
42 CDC LOAN INTEREST PAYMENT	950.00	694.30	425.00
47 HUNTING LICENSES	475.00	459.50	475.00
51 CONTRACTED FEES	2,000.00	2,650.00	2,300.00
52 INVESTMENT INTEREST	46,000.00	117,573.53	74,000.00
Gen Govt	7,541,135.00	8,091,482.54	8,057,740.00
GENERAL GOVERNMENT	7,541,135.00	8,091,482.54	8,057,740.00

2025 ACCEPTED BUDGET 03.17.2025

Revenue

	2024 Budget	2024 Actual	2025 Initial
Dept/Div: 11-01 ECONOMIC DEVELOPMENT / ECONOIC DEVELOPMENT			
01 DOWNTOWN TIF FUNDS	400,000.00	600,126.68	600,000.00
ECONOIC DEVELOPMENT	400,000.00	600,126.68	600,000.00
ECONOMIC DEVELOPMENT	400,000.00	600,126.68	600,000.00

2025 ACCEPTED BUDGET 03.17.2025

Revenue

		2024 Budget	2024 Actual	2025 Initial
Dept/Div: 12-01 NYLANDER MUSEUM / NYLANDER MUSEUM				
03 DONATIONS		1,000.00	3.66	1,000.00
	NYLANDER MUSEUM	1,000.00	3.66	1,000.00
	NYLANDER MUSEUM	1,000.00	3.66	1,000.00

Revenue

	2024 Budget	2024 Actual	2025 Initial
Dept/Div: 17-01 HEALTH & SANITATION / HEALTH & SANITIATION			
HEALTH & SANITIATION	0.00	0.00	0.00
HEALTH & SANITATION	0.00	0.00	0.00

2025 ACCEPTED BUDGET 03.17.2025

Revenue

	2024 Budget	2024 Actual	2025 Initial
Dept/Div: 18-01 MUNICIPAL BUILDING / MUNICIPAL BUILDING			
MUNICIPAL BUILDING	0.00	0.00	0.00
MUNICIPAL BUILDING	0.00	0.00	0.00

2025 ACCEPTED BUDGET 03.17.2025

Revenue

	2024 Budget	2024 Actual	2025 Initial
Dept/Div: 20-01 GENERAL ASSISTANCE / GENERAL ASSISTANCE			
01 CONNOR ADMIN FEE	4,950.00	4,800.00	4,400.00
02 GA REIMBURSEMENT	12,200.00	13,533.10	10,000.00
GENERAL ASSISTANCE	17,150.00	18,333.10	14,400.00
GENERAL ASSISTANCE	17,150.00	18,333.10	14,400.00

2025 ACCEPTED BUDGET 03.17.2025

Revenue

	2024 Budget	2024 Actual	2025 Initial
Dept/Div: 22-01 TAX ASSESSMENT / TAX ASSESSMENT			
01 TREE GROWTH REIMBURSEMENT	5,500.00	7,059.66	6,000.00
02 VETERANS EXEMPTION REIMB	12,500.00	13,901.00	12,500.00
04 HOMESTEAD EXEMPTION REIMB	830,000.00	871,036.55	850,000.00
05 BETE REIMBURSEMENT	180,000.00	333,673.00	280,000.00
07 RENEWABLE ENERGY EQUIPMENT EXE	75,000.00	73,752.00	130,000.00
12 TRAVEL/EDUCATION REIMBURSEMENT	30.00	0.00	0.00
TAX ASSESSMENT	1,103,030.00	1,299,422.21	1,278,500.00
TAX ASSESSMENT	1,103,030.00	1,299,422.21	1,278,500.00

2025 ACCEPTED BUDGET 03.17.2025

Revenue

	2024 Budget	2024 Actual	2025 Initial
Dept/Div: 23-01 CODE ENFORCEMENT / CODE ENFORCEMENT			
02 BUILDING PERMITS LOCAL FEE	1,900.00	3,150.00	3,000.00
03 PLUMBING PERMITS LOCAL FEE	2,000.00	3,213.85	3,000.00
07 SITE DESIGN REVIEW APP FEES	300.00	500.00	400.00
08 ZBA REVIEW FEES	0.00	90.00	0.00
11 SIGN PERMITS	300.00	350.00	300.00
CODE ENFORCEMENT	4,500.00	7,303.85	6,700.00
CODE ENFORCEMENT	4,500.00	7,303.85	6,700.00

2025 ACCEPTED BUDGET 03.17.2025

Revenue

	2024 Budget	2024 Actual	2025 Initial
Dept/Div: 24-01 HOUSING / HOUSING			
01 SECTION 8 ADMINISTRATION	130,283.00	119,319.19	168,177.00
02 EXPENSE REIMB	52,221.00	40,930.77	55,141.00
HOUSING	182,504.00	160,249.96	223,318.00
HOUSING	182,504.00	160,249.96	223,318.00

2025 ACCEPTED BUDGET 03.17.2025

Revenue

	2024 Budget	2024 Actual	2025 Initial
Dept/Div: 25-01 LIBRARY / LIBRARY			
01 MISC INCOME	3,000.00	2,790.00	2,500.00
02 NON RESIDENT FEES	2,000.00	1,006.25	1,000.00
LIBRARY	5,000.00	3,796.25	3,500.00
LIBRARY	5,000.00	3,796.25	3,500.00

2025 ACCEPTED BUDGET 03.17.2025

Revenue

	2024 Budget	2024 Actual	2025 Initial
Dept/Div: 31-01 FIRE/AMBULANCE DEPARTMENT / AMBULANCE			
01 MAINECARE	300,690.00	298,954.00	300,690.00
03 MAINE CARE CONT ALLOWANCE	0.00	-105,954.11	0.00
04 MEDICARE	660,381.00	940,899.00	1,082,034.00
06 MEDICARE CONTRACTUAL ALLOWANCE	0.00	-171,957.62	0.00
07 PRIVATE INSURANCE	211,720.00	172,466.20	163,788.00
10 SELF PAY	96,603.00	114,054.60	96,603.00
12 DIS CONTRACT SELF PAY	0.00	-535.68	0.00
15 CONTRACTUAL ALLOW VA	0.00	-6,328.26	0.00
16 CONTRACTUAL ALLOW OTHER	0.00	-10,209.45	0.00
21 WOODLAND PER CAPITA FEE	121,700.00	121,700.00	139,955.00
22 NEW SWEDEN PER CAPITA FEE	57,700.00	57,700.00	66,355.00
23 WESTMANLAND PER CAPITA FEE	7,900.00	7,900.00	9,085.00
24 STOCKHOLM PER CAPITA FEE	25,000.00	25,000.00	28,750.00
25 CONNOR PER CAPITA FEE	45,700.00	45,700.00	52,555.00
27 MADAWASKA LAKE PER CAPITA FEE	14,200.00	14,200.00	16,560.00
30 NON CONTRACTED AMBULANCE FEE	7,500.00	4,500.00	7,500.00
33 CONTRACTUAL ALLOW-MEDICARE	0.00	500.00	600.00
36 RECOVERY OF BAD DEBT	0.00	6,131.89	5,268.00
38 LIMESTONE PER CAPITA FEE	152,600.00	152,600.00	175,490.00
39 CASWELL PER CAPITA FEE	29,300.00	29,300.00	33,695.00
50 FIRE PROTECTION CONNOR	11,425.00	11,425.00	13,139.00
51 FIRE PROTECTION NEW SWEDEN	14,425.00	14,425.00	16,589.00
53 FIRE PROTECTION WOODLAND	30,425.00	30,425.00	34,989.00
60 FIRE INSURANCE REPORTS	40.00	20.00	40.00
63 MISC INCOME	50.00	80.00	80.00
AMBULANCE	1,787,359.00	1,752,995.57	2,243,765.00
FIRE/AMBULANCE DEPARTMENT	1,787,359.00	1,752,995.57	2,243,765.00

2025 ACCEPTED BUDGET 03.17.2025

Revenue

	2024 Budget	2024 Actual	2025 Initial
Dept/Div: 35-01 POLICE DEPARTMENT / POLICE DEPARTMENT			
01 MISC. FEES INSURANCE REPORTS	1,500.00	1,168.00	1,500.00
02 POLICE DISPATCHING	2,000.00	2,000.00	2,000.00
03 FINGERPRINTING FEES	115.00	181.00	100.00
04 CONCEALED WEAPON PERMITS	1,140.00	1,072.00	1,500.00
05 COPS GRANT REIMBURSEMENT	41,667.00	0.00	70,949.00
06 PRISONER BOARDING REIMB	5,000.00	840.00	500.00
07 DOG VIOLATION	490.00	661.00	800.00
08 PRISONER MEALS	2,500.00	1,265.00	500.00
09 COURT REIMBURESMENT	600.00	0.00	0.00
10 LAMINATION FEES	200.00	165.00	200.00
11 MISCELLANEOUS FEES	300.00	55.00	0.00
12 FALSE ALARM FEES	250.00	0.00	0.00
13 FINES	0.00	0.00	50.00
14 SALARY REIMBURSEMENT	13,000.00	388.08	24,372.00
POLICE DEPARTMENT	68,762.00	7,795.08	102,471.00
POLICE DEPARTMENT	68,762.00	7,795.08	102,471.00

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Revenue

	2024 Budget	2024 Actual	2025 Initial
Dept/Div: 39-01 CARIBOU EMERGENCY MANAGEMENT / CARIBOU EMERGENCY MANAGEMENT			
01 FEES WOODLAND	200.00	200.00	200.00
02 FEES NEW SWEDEN	200.00	200.00	200.00
04 FEES PERHAM	200.00	200.00	200.00
06 TOWER RENT	1,800.00	1,800.00	1,800.00
CARIBOU EMERGENCY MANAGEMENT	2,400.00	2,400.00	2,400.00
CARIBOU EMERGENCY MANAGEMENT	2,400.00	2,400.00	2,400.00

2025 ACCEPTED BUDGET 03.17.2025

Revenue

	2024 Budget	2024 Actual	2025 Initial
Dept/Div: 40-01 PUBLIC WORKS / PUBLIC WORKS			
01 DOT ROAD FUNDS ST. OF ME	150,000.00	156,992.00	157,000.00
07 CONNOR CONTRACT	69,697.00	70,394.02	73,942.00
PUBLIC WORKS	219,697.00	227,386.02	230,942.00
PUBLIC WORKS	219,697.00	227,386.02	230,942.00

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Revenue

	2024 Budget	2024 Actual	2025 Initial
Dept/Div: 50-01 RECREATION DEPARTMENT / RECREATION DEPARTMENT			
01 RENTAL INCOME	12,000.00	13,442.50	13,000.00
02 PROGRAM FEES	3,500.00	9,337.75	9,000.00
03 SPECIAL EVENTS	100.00	100.00	100.00
RECREATION DEPARTMENT	15,600.00	22,880.25	22,100.00
RECREATION DEPARTMENT	15,600.00	22,880.25	22,100.00

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Revenue

	2024 Budget	2024 Actual	2025 Initial
Dept/Div: 51-01 PARKS / PARKS			
01 MISCELLANEOUS INCOME	120.00	132.00	120.00
02 RENTAL INCOME	100.00	0.00	100.00
PARKS	220.00	132.00	220.00
PARKS	220.00	132.00	220.00

2025 ACCEPTED BUDGET 03.17.2025

Revenue

	2024 Budget	2024 Actual	2025 Initial
Dept/Div: 52-01 SNOWMOIBLE TRAIL MAINTENANCE / SNOWMOIBLE TRAIL MAINTENANCE			
01 MISCELLANEOUS INCOME	4,350.00	1,250.00	4,000.00
02 STATE GRANT REVENUE	87,010.00	82,539.98	77,000.00
03 SNOW SLED REG (STATE)	25.00	0.00	0.00
SNOWMOIBLE TRAIL MAINTENANCE	91,385.00	83,789.98	81,000.00
SNOWMOIBLE TRAIL MAINTENANCE	91,385.00	83,789.98	81,000.00

2025 ACCEPTED BUDGET 03.17.2025

Revenue

	2024 Budget	2024 Actual	2025 Initial
Dept/Div: 60-01 AIRPORT / AIRPORT			
02 AIRPORT RENT	21,000.00	19,918.24	19,500.00
03 FUEL SALES	23,000.00	24,924.00	24,000.00
30 MISC INCOME	500.00	944.60	900.00
AIRPORT	44,500.00	45,786.84	44,400.00
AIRPORT	44,500.00	45,786.84	44,400.00

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Revenue

	2024 Budget	2024 Actual	2025 Initial
Dept/Div: 61-01 CARIBOU TRAILER PARK / CARIBOU TRAILER PARK			
CARIBOU TRAILER PARK	0.00	0.00	0.00
CARIBOU TRAILER PARK	0.00	0.00	0.00

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Revenue

	2024 Budget	2024 Actual	2025 Initial
Dept/Div: 70-01 INS & RETIREMENT / INS & RETIREMENT			
01 MMA WORKERS COMP REFUND	6,500.00	0.00	0.00
INS & RETIREMENT	6,500.00	0.00	0.00
INS & RETIREMENT	6,500.00	0.00	0.00

2025 ACCEPTED BUDGET 03.17.2025

Revenue

	2024 Budget	2024 Actual	2025 Initial
Dept/Div: 75-01 CONTRIBUTIONS / CONTRIBUTIONS			
CONTRIBUTIONS	0.00	0.00	0.00
CONTRIBUTIONS	0.00	0.00	0.00

Revenue

		2024 Budget	2024 Actual	2025 Initial
Dept/Div: 96-01 SECTION 8 - FSS PROGAM / SECTION 8 - FSS PROGRAM				
01 GRANT		64,455.00	66,619.44	72,088.00
	SECTION 8 - FSS PROGRAM	64,455.00	66,619.44	72,088.00
	SECTION 8 - FSS PROGAM	64,455.00	66,619.44	72,088.00
	Revenue Totals:	**11,555,197.00**	**12,390,503.43**	**12,984,544.00**