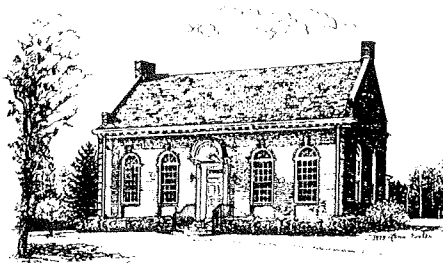


Prince Memorial Library
266 Main Street
Cumberland, Maine
04021-9754



Tel: (207) 829-2215
Fax: (207) 829-2221
www.princememorial.lib.me.us
inquiry@princememorial.lib.me.us

To: Library Advisory Board
From: Thomas Bennett, Library Director
Date: March 11, 2009
Re: Advisory Board Meeting Wednesday, March 18, 2009

Agenda:

- Proposed FY2009-10 budget

FY 2010 Summary

Operations Budget

Account Number	Description	Actual FY 2006	Actual FY 2007	Actual FY 2008	Budget FY 09	Request FY 10	\$\$ Increase	% Change
1300	Administration & Council	\$ 347,626	\$ 417,648	\$ 479,439	\$ 448,763	\$ 5417,130	\$ (31,633)	-7.05%
400	Assessor	\$ 71,707	\$ 106,500	\$ 99,550	\$ 99,654	\$ 79,987	\$ (19,667)	-19.73%
1500	Treasurer / Tax Collector	\$ 254,815	\$ 282,347	\$ 302,246	\$ 314,949	\$ 276,176	\$ (38,773)	-12.31%
1600	Technology	\$ 55,934	\$ 104,510	\$ 191,099	\$ 165,276	\$ 143,580	\$ (21,696)	-13.13%
1650	Elections	\$ 10,303	\$ 15,206	\$ 12,287	\$ 20,600	\$ 20,312	\$ (288)	-1.40%
1700	Planning Board	\$ 61,894	\$ 63,399	\$ 87,008	\$ 90,702	\$ 83,012	\$ (7,690)	-8.48%
1800	Engineer/ Admin.	\$ 3,035	\$ 2,503	\$ 708	\$ -	\$ -	\$ -	0.00%
1900	Legal Services	\$ 70,543	\$ 40,432	\$ 53,463	\$ 42,000	\$ 40,000	\$ (2,000)	-4.76%
2100	Police Department	\$ 860,285	\$ 890,579	\$ 1,114,511	\$ 926,862	\$ 946,532	\$ 19,670	2.12%
2200	Fire- EMS Department	\$ 268,687	\$ 331,807	\$ 352,486	\$ 366,715	\$ 719,071	\$ 352,356	96.08%
2300	Rescue Department	\$ 395,453	\$ 500,778	\$ 646,206	\$ 570,374	\$ -	\$ (570,374)	-100.00%
2400	Code Enforcement	\$ 78,687	\$ 81,056	\$ 77,921	\$ 89,074	\$ 84,970	\$ (4,104)	-4.61%
2500	Harbor Master/ Shellfish Warden	\$ 14,524	\$ 16,584	\$ (75)	\$ -	\$ -	\$ -	0.00%
2600	Canine Control	\$ 19,143	\$ 33,175	\$ 41,112	\$ 44,230	\$ 42,830	\$ (1,400)	-3.17%
3100	Public Works	\$ 948,911	\$ 986,316	\$ 1,235,331	\$ 844,381	\$ 865,530	\$ 21,149	2.50%
3200	Solid Waste	\$ 999,278	\$ 911,335	\$ 738,938	\$ 759,440	\$ 766,245	\$ 6,805	0.90%
4100	Recreation	\$ 435,381	\$ 452,247	\$ 525,637	\$ 497,353	\$ 459,284	\$ (38,069)	-7.65%
4300	Recreation- Parks	\$ 91,796	\$ 104,289	\$ 172,616	\$ 163,794	\$ 167,777	\$ 3,983	2.43%
4400	West Cumberland Rec Building	\$ 8,554	\$ 10,807	\$ 10,516	\$ 8,100	\$ 8,100	\$ -	0.00%
500	Prince Memorial Library	\$ 377,847	\$ 314,696	\$ 389,289	\$ 387,962	\$ 371,690	\$ (16,272)	-4.19%
4600	Chebeague Island Library - Non Profit	\$ 44,200	\$ 45,100	\$ -	\$ -	\$ -	\$ -	0.00%
4610	CI Recreation- In Recreation FY 04	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	0.00%
5800	General Assistance	\$ 25,562	\$ 12,000	\$ 9,009	\$ 13,180	\$ 19,347	\$ 6,167	46.79%
5900	Health Services	\$ 7,563	\$ 7,983	\$ 8,966	\$ 6,895	\$ 9,027	\$ 2,132	30.92%
6200	Cemetery Association- Non Profit	\$ 16,858	\$ 20,593	\$ 22,370	\$ 26,000	\$ 25,000	\$ -	0.00%
6300	Conservation Com. & Farmer's Market	\$ -	\$ -	\$ 1,000	\$ 1,500	\$ 3,000	\$ 1,500	100.00%
6400	Rines Property Short Fall	\$ 41,000	\$ 268	\$ -	\$ -	\$ -	\$ -	0.00%
6500	Debt Service	\$ 478,085	\$ 600,101	\$ 600,897	\$ 681,419	\$ 740,062	\$ 58,643	8.61%
7500	Benefits & Insurance	\$ 924,277	\$ 984,972	\$ 190,835	\$ 210,363	\$ 233,175	\$ 22,812	10.84%
8000	Fire Hydrants	\$ 47,161	\$ 50,226	\$ 50,820	\$ 55,000	\$ 55,000	\$ -	0.00%
8100	Street Lights	\$ 39,300	\$ 39,853	\$ 33,031	\$ 35,000	\$ 30,000	\$ (5,000)	-14.29%
8300	Contingent	\$ 14,824	\$ 3,986	\$ 18,536	\$ 14,500	\$ 54,500	\$ 40,000	275.86%
8400	Municipal Building Maintenance	\$ 105,463	\$ 102,681	\$ 107,740	\$ 101,659	\$ 160,001	\$ 58,342	57.39%
8500	Abatements	\$ 9,686	\$ 7,829	\$ 74,743	\$ 8,000	\$ 20,000	\$ 12,000	150.00%
8900	County Tax	\$ 657,346	\$ 670,823	\$ 685,529	\$ 588,870	\$ 615,032	\$ 26,162	4.44%
9000	Capital Improvements Program	\$ 431,000	\$ 531,000	\$ 206,000	\$ 420,000	\$ 572,538	\$ 152,538	36.32%
	Totals	\$ 8,256,718	\$ 8,783,428	\$ 8,439,764	\$ 8,001,615	\$ 8,028,907	\$ 27,292	0.34%
50	MSAD 51	\$ 11,779,294	\$ 12,279,541	\$ 10,894,169	\$ 10,350,262	\$ 10,350,262	Vote in Spring	Unknown
	Grand Total- Town + MSAD	\$ 20,036,012	\$ 21,062,969	\$ 19,333,933	\$ 18,351,877	\$ 18,379,170	\$ 27,292	0.15%