

FY 2011 Summary

Operations Budget

Account	Description	Actual	Budget	Budget	\$	%
Number		FY 09	FY 10	FY 11	Increase	Change
1300	Administration & Council	\$ 453,426	\$423,849	\$ 422,208	\$ (1,641)	-0.39%
1400	Assessor	\$ 106,770	\$ 80,533	\$ 80,653	\$ 120	0.15%
1500	Treasurer / Tax Collector	\$ 311,014	\$ 292,479	\$ 284,010	\$ (8,469)	-2.90%
1600	Technology	\$ 158,846	\$ 143,756	\$ 152,551	\$ 8,795	6.12%
1650	Elections	\$ 23,944	\$ 20,312	\$ 17,949	\$ (2,363)	-11.63%
1700	Planning Board	\$ 82,605	\$ 90,709	\$ 81,065	\$ (9,644)	-10.63%
1900	Legal Services	\$ 46,026	\$ 40,000	\$ 40,000	\$ -	0.00%
2100	Police Department	\$ 950,741	\$951,151	\$ 962,059	\$ 10,908	1.15%
2200	Fire- EMS Department	\$ 413,252	\$ 719,677	\$ 708,078	\$ (11,599)	-1.61%
2300	Rescue Department	\$ 554,793	\$ -	\$ -	\$ -	0.00%
2400	Code Enforcement	\$ 73,238	\$85,000	\$ 82,723	\$ (2,277)	-2.68%
2600	Canine Control	\$ 42,657	\$42,830	\$ 39,413	\$ (3,417)	-7.98%
3100	Public Works	\$895,922	\$867,985	\$ 869,550	\$ 1,565	0.18%
3200	Solid Waste	\$ 764,443	\$ 752,990	\$ 756,452	\$ 3,462	0.46%
4100	Recreation	\$ 487,513	\$459,334	\$ 450,489	\$ (8,845)	-1.93%
4300	Recreation- Parks	\$ 192,157	\$ 168,581	\$ 165,642	\$ (2,939)	-1.74%
4400	West Cumberland Rec Building	\$ 7,235	\$ 8,100	\$ 8,100	\$ -	0.00%
4500	Prince Memorial Library	\$ 375,142	\$ 372,533	\$ 353,580	\$ (18,953)	-5.09%
5800	General Assistance	\$ 18,932	\$ 19,347	\$ 19,347	\$ -	0.00%
5900	Health Services	\$ 4,899	\$ 9,027	\$ 9,027	\$ -	0.00%
6200	Cemetery Association- Non Profit	\$ 25,872	\$ 25,000	\$ 22,000	\$ (3,000)	-12.00%
6300	Conservation Com. & Farmer's Mark	\$ 3,500	\$ 3,000	\$ 1,500	\$ (1,500)	-50.00%
6400	Rines Property Short Fall	\$ -	\$ -	\$ 1,500	\$ 1,500	0.00%
6500	Debt Service	\$ 660,592	\$ 740,062	\$ 998,578	\$ 258,516	34.93%
7500	Benefits & Insurance	\$ 258,953	\$ 233,175	\$ 254,252	\$ 21,077	9.04%
8000	Fire Hydrants	\$ 51,544	\$ 55,000	\$ 59,000	\$ 4,000	7.27%
8100	Street Lights	\$ 32,838	\$ 30,000	\$ 30,000	\$ -	0.00%
8300	Contingent	\$ 4,259	\$54,500	\$ 10,000	\$ (44,500)	-81.65%
8400	Municipal Building Maintenance	\$ 100,558	\$157,276	\$ 162,675	\$ 5,399	3.43%
8500	Abatements	\$18,350	\$20,000	\$ 10,000	\$ (10,000)	-50.00%
8900	County Tax	\$ 588,870	\$615,032	\$ 600,901	\$ (14,131)	-2.30%
9000	Capital Improvements Program	\$ 420,000	\$ 532,538	\$ 333,485	\$ (199,052)	-37.38%
9050	Comp Plan	\$ -	\$ -	\$ -	\$ -	0.00%
	Totals Town Operations	\$ 8,128,891	\$ 8,013,776	\$ 7,986,787	\$ (26,988)	-0.34%
0860	MSAD 51	\$ 10,350,262	\$10,913,899			
	Grand Total- Town + MSAD	\$ 18,479,153	\$ 18,927,675			

FY11 County For MVR
 \$ 7,986,787 \$ 600,901 \$ 7,385,886
 Subtracted Revenue for Tax Rate Calc

	FY 10	FY 11	\$ Change	% Dif	Mil Impact
Revenues	\$ 3,661,041	\$ 3,625,533	\$ (35,508)	-0.97%	\$0.04
Expenses	\$ 8,013,776	\$ 7,986,787	\$ (26,988)	-0.34%	(\$0.02)
Net to Tax Rate	\$ 4,352,735	\$ 4,361,254	\$ 8,520	0.20%	
				\$0.02	0.14%