FY 2012 Summary **Operations Budget**

Account Number	Description	Actual FY 10	Budget FY 11	Proposed FY 12	Proposed Change $	% Change
1300	Administration & Council	$ 459,790	$ 422,208	$ 446,771	$ 24,563	5.82%
1400	Assessor	$ 92,675	$ 80,653	$ 64,824	$ (15,829)	-19.63%
1500	Treasurer / Tax Collector	$ 277,743	$ 284,010	$ 231,892	$ (52,118)	-18.35%
1600	Technology	$ 144,805	$ 152,551	$ 159,109	$ 6,558	4.30%
1650	Elections	$ 15,293	$ 17,949	$ 17,949	$ -	0.00%
1700	Planning Board	$ 78,841	$ 81,065	$ 58,300	$ (22,765)	-28.08%
1900	Legal Services	$ 59,331	$ 40,000	$ 40,000	$ -	0.00%
2100	Police Department	$ 1,010,069	$ 962,059	$ 1,009,608	$ 47,549	4.94%
2200	Fire- EMS Department	$ 762,593	$ 708,078	$ 740,897	$ 32,819	4.63%
2400	Code Enforcement	$ 67,597	$ 82,723	$ 81,189	$ (1,534)	-1.85%
2600	Canine Control	$ 44,469	$ 39,413	$ 34,084	$ (5,329)	-13.52%
3100	Public Works	$ 866,736	$ 869,550	$ 879,155	$ 9,605	1.10%
3200	Solid Waste	$ 754,605	$ 756,452	$ 678,010	$ (78,442)	-10.37%
4100	Recreation	$ 503,092	$ 450,489	$ 461,775	$ 11,286	2.51%
4300	Recreation- Parks	$ 184,382	$ 165,642	$ 187,552	$ 21,910	13.23%
4400	West Cumberland Rec Building	$ 8,889	$ 8,100	$ 8,914	$ 814	10.04%
4500	Prince Memorial Library	$ 377,582	$ 353,580	$ 363,875	$ 10,295	2.91%
5800	General Assistance	$ 39,366	$ 19,347	$ 30,000	$ 10,653	55.06%
5900	Health Services	$ 8,730	$ 9,027	$ 8,952	$ (75)	-0.83%
6200	Cemetery Association- Non Profit	$ 25,180	$ 22,000	$ 22,500	$ 500	2.27%
6300	Conservation Com. & Farmer's Market	$ 1,582	$ 3,000	$ 3,000	$ -	0.00%
6500	Debt Service	$ 677,734	$ 998,578	$ 951,583	$ (46,995)	-4.71%
7500	Benefits & Insurance	$ 281,162	$ 254,252	$ 263,275	$ 9,023	3.55%
8000	Fire Hydrants	$ 52,975	$ 59,000	$ 59,000	$ -	0.00%
8100	Street Lights	$ 33,965	$ 30,000	$ 35,000	$ 5,000	16.67%
8300	Contingent	$ 44,526	$ 10,000	$ 10,000	$ -	0.00%
8400	Municipal Building Maintenance	$ 163,146	$ 162,675	$ 172,903	$ 10,228	6.29%
8500	Abatements	$ 13,727	$ 10,000	$ 10,000	$ -	0.00%
8900	County Tax	$ 615,032	$ 600,901	$ 601,242	$ 341	0.06%
9000	Capital Improvements Program	$ 532,538	$ 333,485	$ 333,485	$ (0)	0.00%
					$ -	
	Totals Town Operations	$ 8,198,155	$ 7,986,787	$ 7,964,843	$ (21,944)	-0.27%

FY11	County	For MVR
$ 7,964,843	$ 601,242	$ 7,363,601

Subtracted Revenue for Tax Rate Calculation

Town	FY 10	FY 11	FY 12	$$ Change	% Dif
Revenues	$ 3,459,239	$ 3,625,533	$ 3,611,916	$ (13,617)	-0.38%
Expenses	$ 8,198,155	$ 7,986,787	$ 7,964,843	$ (21,944)	-0.27%
Net to Tax Rate	$ 4,738,916	$ 4,361,254	$ 4,352,927	$ (8,327)	-0.19%