

FY 2014 Summary

Operations and Capital Budget

8:05 AM 3/12/2013

Account	Description	Budget	Proposed	Proposed	%
Number		FY 13	FY 2014	Change \$	Change
1300	Administration & Council	\$ 464,583	\$ 473,653	\$ 9,070	1.95%
1400	Assessor	\$ 64,153	\$ 70,303	\$ 6,150	9.59%
1500	Treasurer / Tax Collector	\$ 222,370	\$ 200,779	\$ (21,591)	-9.71%
1600	Technology	\$ 164,536	\$ 175,919	\$ 11,383	6.92%
1650	Elections	\$ 17,949	\$ 13,615	\$ (4,334)	-24.15%
1700	Planning Board	\$ 57,826	\$ 57,211	\$ (615)	-1.06%
1900	Legal Services	\$ 40,000	\$ 32,500	\$ (7,500)	-18.75%
2100	Police Department	\$ 1,038,353	\$ 1,117,639	\$ 79,286	7.64%
2200	Fire- EMS Department	\$ 743,075	\$ 747,807	\$ 4,733	0.64%
2400	Code Enforcement	\$ 80,663	\$ 86,458	\$ 5,795	7.18%
2600	Canine Control	\$ 34,280	\$ 39,168	\$ 4,888	14.26%
3100	Public Works	\$ 915,184	\$ 919,462	\$ 4,278	0.47%
3200	Solid Waste	\$ 648,270	\$ 641,219	\$ (7,051)	-1.09%
4100	Recreation	\$ 571,001	\$ 603,873	\$ 32,871	5.76%
4300	Parks	\$ 191,771	\$ 194,001	\$ 2,230	1.16%
4400	West Cumberland Rec Building	\$ 8,914	\$ 6,580	\$ (2,334)	-26.18%
4500	Prince Memorial Library	\$ 372,366	\$ 373,483	\$ 1,117	0.30%
5800	General Assistance	\$ 30,000	\$ 32,000	\$ 2,000	6.67%
5900	Health Services	\$ 8,875	\$ 11,375	\$ 2,500	28.17%
6200	Cemetery Association- Non Profit	\$ 26,700	\$ 26,700	\$ -	0.00%
6300	Conservation Com. & Farmer's Market	\$ 6,000	\$ 6,000	\$ -	0.00%
6500	Debt Service	\$ 913,551	\$ 824,825	\$ (88,726)	-9.71%
7500	Benefits & Insurance	\$ 271,584	\$ 295,032	\$ 23,448	8.63%
8000	Fire Hydrants	\$ 57,000	\$ 57,000	\$ -	0.00%
8100	Street Lights	\$ 36,726	\$ 36,726	\$ 0	0.00%
8300	Contingent	\$ 46,000	\$ 25,000	\$ (21,000)	-45.65%
8400	Municipal Building Maintenance	\$ 177,200	\$ 176,356	\$ (843)	-0.48%
8500	Abatements	\$ 20,000	\$ 20,000	\$ -	0.00%
8600	MSAD 51	\$13,193,552	\$13,859,965	\$666,413	5.05%
8900	County Tax	\$623,416	\$665,675	\$42,259	6.78%
9100	Capital Improvements Prog	\$ 896,137	\$ 1,133,693	\$ 237,556	26.51%
	Total General Fund	\$ 21,942,035	\$ 22,924,018	\$ 981,984	4.48%

Total General Fund	\$ 981,984	
Increase in Paving	\$ 237,556	1.08%
Circuit Breaker & Fuel Funds	\$ -	0.00%
MSAD 51	\$ 666,413	3.04%
County Increase	\$ 42,259	0.19%
All other Town Budget Increases	\$ 35,756	0.16%

Total All increases \$ 981,984 4.48%

Value Increase at \$17.15 - 20M \$ 343,000

3.02% Net to Mil Rate \$ 638,984 \$ 17.05