

CANINE CONTROL			FY 2009	FY 2010	FY 2011	FY 2012		
260			ACTUAL	ACTUAL	BUDGET	PROPOSED	\$ Change	% Change
0261	1010	Part Time Wages	\$ 27,467	\$ 30,550	\$ 25,569	21,307	(4,262)	-16.67%
		Decrease in hours in FY 2012						
0261	1100	Court time	\$ -				-	0.00%
0261	1210	Health Insurance	\$ -				-	0.00%
0261	1220	FICA	\$ 2,538	\$ 2,615	\$ 2,237	1,630	(607)	-27.14%
0261	1230	ICMA	\$ 2,021	\$ 1,964	\$ 2,047	2,047	-	0.00%
0261	1250	Long Term Care Ins	\$ 142	\$ 138	\$ 300	300	-	0.00%
0261	5190	North Yarmouth	\$ 2,720	\$ 1,871	\$ 1,500	\$2,000	500	33.33%
Notes								
Contracted Services								
0262	2010	Gasoline	\$ 2,703	\$ 2,791	\$ 3,000	\$2,000	(1,000)	-33.33%
Notes								
Public Works								
0262	2030	Telephone	\$ 578	\$ 522	\$ 960	1,000	40	4.17%
Notes								
Verizon Wireless								
AT&T Lap Top Air Card								
0263	3040	Equipment Maintenance	\$ 1,555	\$ 682	\$ 350	\$500	150	42.86%
Notes								
Vehicle Repairs								
0263	3160	Misc Expenses	\$ 139	\$ 988	\$ 500	\$350	(150)	-30.00%
Notes								
Ames Farm Ctr.								
Animal Emg. Clinic								
Me. ACO Membership								
Laura Marr Printing								
0263	3290	Shelter	\$ 2,000	\$ 1,385	\$ 2,000	\$2,000	-	0.00%
Notes								
Caraway Kennel								
0263	3300	Office Supplies	\$ 118	\$ 138	\$ 200	\$200	-	0.00%
Notes								
Notices								
Warnings								
Expendables								

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260			ACTUAL	ACTUAL	BUDGET	PROPOSED	\$ Change	% Change
0263	3350	Uniforms & Clothing	\$ 600	\$ 775	\$ 550	\$550	-	0.00%
Notes								
Admiral F & S								
Galls								
0265	5240	Training	\$ 75	\$ 50	\$ 200	\$200	-	0.00%
Notes								
ACO Conference								
		CANINE CONTROL	\$ 42,656	\$ 44,469	\$ 39,413	34,084	(5,329)	-13.52%

	FY 08	FY 09	FY 10	FY-11	FY 12
0012-0401 Dog Revenue	\$ 6,275	\$ 5,653	\$ 6,476	\$ 6,000	\$ 6,000
0021-0536 ACO Revenues	\$ 21,085	\$ 20,436	\$ 20,800	\$ 23,500	\$ -
0021-0348 N. Yar ACO	\$ 2,400	\$ 2,475	\$ 3,225	\$ 2,025	\$ 3,500
	\$ 29,760	\$ 28,564	\$ 30,501	\$ 31,525	\$ 9,500

Loss of Falmouth contract- Falmouth will cover Cumberland on ACO's days off
and we will cover Falmouth on their ACO's days off

Calls	Cumberland	North Yarmouth
FY 09	561	131
FY 10	673	106