TOWN OF CUMBERLAND
MUNICIPAL BUDGET PROPOSAL
TO THE
CUMBERLAND TOWN COUNCIL

FOR FISCAL YEAR 2010
JULY 1, 2009 TO JUNE 30, 2010
BY
WILLIAM R. SHANE
TOWN MANAGER
April 13, 2009

			FY 2007	FY 2008	FY 2009	FY 2010	$$	%
			ACTUALS	ACTUALS	BUDGET	Proposed	Change	Change
		ADMINISTRATION						
0131	1000	Full Time Wages	$ 201,409	$ 282,063	$ 256,941	**$ 249,932**	**$ (7,009)**	**-3%**
0131	1010	Part Time Wages	$ 28,138	$ 2,155	$ 8,140	**$ -**	**$ (8,140)**	**-100%**
0131	1020	Overtime	$ 1,021	$ 1,031	$ 500	**$ -**	**$ (500)**	**-100%**
0131	1110	Elected Officials Wages	$ 11,400	$ 14,400	$ 14,400	**$ 14,400**	**$ -**	**0%**
0131	1165	Travel Stipend	$ -	$ -	$ -	**$ 2,400**	**$ 2,400**	**0%**
0131	1210	Health Insurance	$ -	$ 39,288	$ 37,547	**$ 49,352**	**$ 11,805**	**31%**
0131	1220	FICA	$ -	$ 21,271	$ 21,121	**$ 18,587**	**$ (2,534)**	**-12%**
0131	1230	ICMA	$ -	$ 10,358	$ 15,886	**$ 3,387**	**$ (12,499)**	**-79%**
0131	1240	Life Ins & Long Term Disabilit	$ -	$ 1,630	$ 1,850	**$ 1,632**	**$ (218)**	**-12%**
0131	1250	Long Term Care Ins	$ -	$ 288	$ 500	**$ 475**	**$ (25)**	**-5%**
0131	1260	MSRS Retire Life Ins	$ -	$ -	$ -	**$ 300**	**$ 300**	**0%**
0132	2000	Electricity	$ 13	$ -	$ -	**$ -**	**$ -**	**0%**
0132	2030	Telephone	$ 7,850	$ 1,449	$ 1,440	**$ 2,364**	**$ 924**	**64%**
0132	2060	Water/Sewer	$ 993	$ -	$ -	**$ -**	**$ -**	**0%**
0133	3010	Advertising	$ 12,441	$ 829	$ -	**$ -**	**$ -**	**0%**
0133	3140	Membership Dues	$ 3,766	$ 1,866	$ 1,800	**$ 1,700**	**$ (100)**	**-6%**
0133	3160	Misc Expenses	$ 1,717	$ 1,556	$ 1,000	**$ 1,000**	**$ -**	**0%**
0133	3180	Photocopier Maintenance	$ 4,196	$ 6,938	$ 5,000	**$ 7,000**	**$ 2,000**	**40%**
0133	3190	Photocopy Supplies	$ 1,492	$ -	$ 500	**$ 1,000**	**$ 500**	**100%**
0133	3210	Postage	$ 9,893	$ 16,215	$ 18,000	**$ 17,000**	**$ (1,000)**	**-6%**
0133	3220	Printing	$ 168	$ -	$ 1,600	**$ 4,000**	**$ 2,400**	**150%**
0133	3240	Publications	$ 653	$ 360	$ 300	**$ 300**	**$ -**	**0%**
0133	3250	Reg Of Deeds	$ 3,180	$ 1	$ -	**$ -**	**$ -**	**0%**
0133	3300	Office Supplies	$ 11,493	$ 9,851	$ 7,000	**$ 7,000**	**$ -**	**0%**
0133	3330	Travel Expenses	$ 2,690	$ 1,941	$ 4,000	**$ 1,600**	**$ (2,400)**	**-60%**
0133	3370	Wellness	$ 7,501	$ 245	$ -	**$ -**	**$ -**	**0%**
0133	3410	Capital Outlay	$ 4,454	$ 3,775	$ 4,200	**$ 3,500**	**$ (700)**	**-17%**
0133	3450	Council Projects	$ 21,351	$ 8,321	$ -	**$ -**	**$ -**	**0%**
0133	3455	Department Head Training	$ 14,227	$ 13,772	$ 9,000	**$ 4,400**	**$ (4,600)**	**-51%**
0133	3490	Codification	$ -	$ -	$ -	**$ -**	**$ -**	**0%**
0133	3500	Records Restoration	$ 29,698	$ -	$ -	**$ -**	**$ -**	**0%**
0133	3530	Municipal Fees	$ 14,708	$ 18,223	$ 17,000	**$ 18,520**	**$ 1,520**	**9%**
0133	3580	Wharf Rd	$ 5,000	$ -	$ -	**$ -**	**$ -**	**0%**
0135	5010	Auditors	$ 16,271	$ 20,115	$ 16,500	**$ 13,000**	**$ (3,500)**	**-21%**
0135	5240	Training	$ 1,928	$ 1,497	$ 1,500	**$ 1,000**	**$ (500)**	**-33%**
		ADMINISTRATION	**$ 417,648**	**$ 479,439**	**$ 448,763**	**$ 423,849**	**$ (24,914)**	**-6%**

			FY 2007	FY 2008	FY 2009	FY 2010	$$	%
			ACTUALS	ACTUALS	BUDGET	Proposed	Change	Change
		ASSESSOR						
0141	1000	Full Time Wages	$ 60,987	$ 57,711	$ 58,834	**$ 44,439**	**$ (14,395)**	**-24%**
0141	1010	Part Time Wages	$ 1,253	$ -	$ -	**$ -**	**$ -**	**0%**
0141	1020	Overtime	$ 42	$ 17	$ -	**$ -**	**$ -**	**0%**
0141	1165	Travel Stipend	$ -	$ -	$ -	**$ 1,200**	**$ 1,200**	**New**
0141	1210	Health Insurance	$ -	$ 19,532	$ 19,331	**$ 17,744**	**$ (1,587)**	**-8%**
0141	1220	FICA	$ -	$ 6,313	$ 4,501	**$ 3,599**	**$ (902)**	**-20%**
0141	1230	ICMA	$ -	$ 8,539	$ 4,228	**$ 3,135**	**$ (1,093)**	**-26%**
0141	1240	Life Ins & Long Term Disabilit	$ -	$ 738	$ 300	**$ 298**	**$ (2)**	**-1%**
0141	1250	Long Term Care Ins	$ -	$ 240	$ 280	**$ 153**	**$ (127)**	**-45%**
0142	2030	Telephone	$ 827	$ 626	$ 680	**$ 680**	**$ -**	**0%**
0143	3010	Advertising	$ -	$ -	$ 300	**$ -**	**$ (300)**	**-100%**
0143	3140	Membership Dues	$ 439	$ 655	$ 550	**$ 585**	**$ 35**	**6%**
0143	3220	Printing	$ 224	$ 200	$ 1,000	**$ 250**	**$ (750)**	**-75%**
0143	3240	Publications	$ 335	$ 427	$ 600	**$ 600**	**$ -**	**0%**
0143	3250	Reg Of Deeds	$ 1,295	$ 1,210	$ 1,150	**$ 1,150**	**$ -**	**0%**
0143	3300	Office Supplies	$ 258	$ 366	$ 400	**$ 400**	**$ -**	**0%**
0143	3330	Travel Expenses	$ 828	$ 364	$ 1,600	**$ 400**	**$ (1,200)**	**-75%**
0143	3390	Assessing Maps	$ 5,871	$ -	$ 4,400	**$ 4,400**	**$ -**	**0%**
0143	3392	Revaluation	$ 28,335	$ -	$ -	**$ -**	**$ -**	**0%**
0145	5060	Computer Programming	$ 5,325	$ 2,200	$ -	**$ -**	**$ -**	**0%**
0145	5240	Training	$ 483	$ 411	$ 1,500	**$ 1,500**	**$ -**	**0%**
		ASSESSOR	**$ 106,501**	**$ 99,550**	**$ 99,654**	**$ 80,533**	**$ (19,121)**	**-19%**

			FY 2007	FY 2008	FY 2009	FY 2010	$$	%
			ACTUALS	ACTUALS	BUDGET	Proposed	Change	Change
		Town Clerk-HR-Tax Collector						
0151	1000	Full Time Wages	$ 241,451	$ 209,583	$ 213,941	**$ 199,164**	**$ (14,777)**	**-7%**
0151	1010	Part Time Wages	$ 68	$ -	$ -	**$ -**	**$ -**	**0%**
0151	1020	Overtime	$ 2,172	$ 666	$ 500	**$ 500**	**$ -**	**0%**
0151	1210	Health Insurance	$ -	$ 34,910	$ 31,490	**$ 27,982**	**$ (3,508)**	**-11%**
0151	1220	FICA	$ -	$ 16,267	$ 16,398	**$ 15,645**	**$ (753)**	**-5%**
0151	1230	ICMA	$ -	$ 14,286	$ 9,825	**$ 7,864**	**$ (1,961)**	**-20%**
0151	1240	Life Ins & Long Term Disabilit	$ -	$ 1,327	$ 1,000	**$ 1,371**	**$ 371**	**37%**
0151	1250	Long Term Care Ins	$ -	$ 540	$ 500	**$ 615**	**$ 115**	**23%**
0152	2030	Telephone	$ -	$ 3,889	$ 4,200	**$ 2,900**	**$ (1,300)**	**-31%**
0153	3010	Advertising	$ -	$ 7,027	$ 7,500	**$ 7,000**	**$ (500)**	**-7%**
0153	3140	Membership Dues	$ 310	$ 2,048	$ 1,185	**$ 1,500**	**$ 315**	**27%**
0153	3220	Printing	$ 1,246	$ 28	$ 1,300	**$ -**	**$ (1,300)**	**-100%**
0153	3240	Publications	$ 40	$ 1,151	$ 800	**$ 1,300**	**$ 500**	**63%**
0153	3250	Reg Of Deeds	$ 156	$ 2,457	$ 2,000	**$ 2,800**	**$ 800**	**40%**
0153	3300	Office Supplies	$ 4,537	$ 5,227	$ 3,500	**$ 4,750**	**$ 1,250**	**36%**
0153	3330	Travel Expenses	$ 1,162	$ 227	$ 650	**$ 650**	**$ -**	**0%**
0153	3490	Codification	$ -	$ -	$ 6,000	**$ -**	**$ (6,000)**	**-100%**
0153	3500	Records Restoration	$ -	$ -	$ 5,000	**$ -**	**$ (5,000)**	**-100%**
0153	3570	Tax Lien Work	$ 6,650	$ 992	$ 6,500	**$ 1,000**	**$ (5,500)**	**-85%**
0155	5050	Computer Maintenance	$ 23,911	$ -	$ -	**$ -**	**$ -**	**0%**
0155	5060	Computer Programming	$ -	$ 190	$ -	**$ -**	**$ -**	**0%**
0155	5240	Training	$ 645	$ 1,431	$ 2,000	**$ 2,000**	**$ -**	**0%**
0156	6310	Computer Supplies	$ -	$ -	$ 660	**$ -**	**$ (660)**	**-100%**
		TOWN CLERK - HR- TAX COLLECTOR	**$ 282,347**	**$ 302,246**	**$ 314,949**	**$ 277,041**	**$ (37,908)**	**-12%**

			FY 2007 ACTUALS	FY 2008 ACTUALS	FY 2009 BUDGET	FY 2010 Proposed	$$ Change	% Change
160		**TECHNOLOGY**						
0161	1000	Full Time Wages	$ 45,037	$ 46,923	$ 47,972	**$ 45,573**	**$ (2,399)**	**-5%**
0161	1010	Part Time Wages	$ 3,287	$ 2,855	$ 3,440	**$ 1,980**	**$ (1,460)**	**-42%**
0161	1165	Travel Stipend	$ -	$ -	$ -	**$ 1,200**	**$ 1,200**	**New**
0161	1210	Health Insurance	$ -	$ 6,417	$ 6,555	**$ 5,599**	**$ (956)**	**-15%**
0161	1220	FICA	$ -	$ 4,933	$ 3,933	**$ 3,803**	**$ (130)**	**-3%**
0161	1230	ICMA	$ -	$ 3,905	$ 4,058	**$ -**	**$ (4,058)**	**-100%**
0161	1240	Life Ins & Long Term Disabilit	$ -	$ 365	$ 200	**$ 200**	**$ -**	**0%**
0161	1250	Long Term Care Ins	$ -	$ 222	$ 100	**$ 100**	**$ -**	**0%**
0161	1260	MSRS Retire Life Ins	$ -	$ -	$ -	**$ -**	**$ -**	**0%**
0162	2030	Telephone	$ -	$ 400	$ 408	**$ 408**	**$ -**	**0%**
0163	3040	Equipment Maintenance	$ 583	$ 1,810	$ 1,000	**$ 1,000**	**$ -**	**0%**
0163	3090	Licenses	$ -	$ 75,123	$ 81,170	**$ 63,993**	**$ (17,177)**	**-21%**
0163	3140	Membership Dues	$ -	$ 200	$ 200	**$ 200**	**$ -**	**0%**
0163	3220	Printing	$ 1,603	$ 5,069	$ -	**$ -**	**$ -**	**0%**
0163	3300	Office Supplies	$ 205	$ 142	$ 200	**$ 200**	**$ -**	**0%**
0163	3330	Travel Expenses	$ -	$ 500	$ 1,200	**$ -**	**$ (1,200)**	**-100%**
0163	3360	Website	$ 339	$ 100	$ 420	**$ 500**	**$ 80**	**19%**
0163	3410	Capital Outlay	$ -	$ 15,080	$ -	**$ 1,500**	**$ 1,500**	**New**
0165	5240	Training	$ -	$ 2,590	$ 2,000	**$ 2,500**	**$ 500**	**25%**
0166	6300	Computer Software/Hardware	$ 53,456	$ 24,466	$ 12,420	**$ 15,000**	**$ 2,580**	**21%**
		TECHNOLOGY	**$ 104,510**	**$ 191,099**	**$ 165,276**	**$ 143,756**	**$ (21,520)**	**-13%**

			FY 2007	FY 2008	FY 2009	FY 2010	$$	%
			ACTUALS	ACTUALS	BUDGET	Proposed	Change	Change
		ELECTIONS						
0165	1 101	0 Part Time Wages	$ 4,040	$ (429)	$ 10,000	**$ 8,000**	**$ (2,000)**	**-20%**
0165	1 122	0 FICA	$ -	$ 184	$ 765	**$ 612**	**$ (153)**	**-20%**
0165	3160	Misc Expenses			$ 2,500	**$ 2,500**	**$ -**	**0%**
0165	3 301	0 Advertising	$ 1,976	$ 3,040	$ 3,000	**$ 3,000**	**$ -**	**0%**
0165	3 321	0 Postage	$ -	$ -	$ -	**$ -**	**$ -**	**0%**
0165	3 322	0 Printing	$ 4,114	$ 2,007	$ 2,000	**$ -**	**$ (2,000)**	**-100%**
0165	3 330	0 Office Supplies	$ 2,391	$ 2,163	$ 2,500	**$ -**	**$ (2,500)**	**New**
0165	3 333	0 Travel Expenses	$ 434	$ 176	$ -	**$ -**	**$ -**	**0%**
0165	5 522	0 Programming/Election	$ 1,856	$ 4,947	$ 2,335	**$ 6,000**	**$ 3,665**	**157%**
0165	5 524	0 Training	$ 395	$ 200	$ -	**$ 200**	**$ 200**	**New**
		ELECTIONS	**$ 15,206**	**$ 12,287**	**$ 20,600**	**$ 20,312**	**$ (288)**	**-1%**

			FY 2007 ACTUALS	FY 2008 ACTUALS	FY 2009 BUDGET	FY 2010 Proposed	$$ Change	% Change
		PLANNING BOARD						
0171	1000	Full Time Wages	$ 54,401	$ 45,633	$ 47,417	**$ 47,116**	**$ (301)**	**-1%**
0171	1010	Part Time Wages	$ -	$ 12,000	$ 12,360	**$ 10,133**	**$ (2,227)**	**-18%**
0171	1135	Stipend	$ 2,395	$ -	$ -	**$ -**	**$ -**	**0%**
0171	1210	Health Insurance	$ -	$ 13,705	$ 15,268	**$ 13,856**	**$ (1,412)**	**-9%**
0171	1220	FICA	$ -	$ 4,323	$ 4,573	**$ 3,912**	**$ (661)**	**-14%**
0171	1230	ICMA	$ -	$ 3,968	$ 4,184	**$ 3,578**	**$ (606)**	**-14%**
0171	1240	Life Ins & Long Term Disabilit	$ -	$ 370	$ 300	**$ 328**	**$ 28**	**9%**
0171	1250	Long Term Care Ins	$ -	$ 118	$ 130	**$ 166**	**$ 36**	**28%**
0172	2030	Telephone	$ 1,020	$ 844	$ 720	**$ 720**	**$ -**	**0%**
0173	3010	Advertising	$ 1,937	$ 1,685	$ 2,600	**$ 2,000**	**$ (600)**	**-23%**
0173	3140	Membership Dues	$ 255	$ 285	$ 250	**$ 250**	**$ -**	**0%**
0173	3160	Misc Expenses	$ 95	$ 882	$ 300	**$ 300**	**$ -**	**0%**
0173	3210	Postage	$ -	$ 10	$ -	**$ -**	**$ -**	**0%**
0173	3220	Printing	$ 323	$ 567	$ 400	**$ 5,400**	**$ 5,000**	**1250%**
0173	3240	Publications	$ 191	$ 494	$ 300	**$ 300**	**$ -**	**0%**
0173	3300	Office Supplies	$ 2,032	$ 1,104	$ 1,300	**$ 1,300**	**$ -**	**0%**
0173	3330	Travel Expenses	$ 385	$ 460	$ 600	**$ 600**	**$ -**	**0%**
0173	3410	Capital Outlay	$ -	$ 31	$ -	**$ -**	**$ -**	**0%**
0173	2 343	0 Chebeague Island Travel	$ 321	$ -	$ -	**$ -**	**$ -**	**0%**
0175	5210	Planning Services	$ -	$ 255	$ -	**$ 250**	**$ 250**	**New**
0175	5240	Training	$ 45	$ 274	$ -	**$ 500**	**$ 500**	**New**
		PLANNING BOARD	**$ 63,399**	**$ 87,008**	**$ 90,702**	**$ 90,709**	**$ 7**	**0%**

			FY 2007 ACTUALS	FY 2008 ACTUALS	FY 2009 BUDGET	FY 2010 Proposed	$$ Change	% Change
0185	5090	**ENGINEERING**	$ 2,503	$ 708	$ -	**$ -**	**$ -**	**0%**
						$ -	**$ -**	**0%**
		ENGINEERING	**$ 2,503**	**$ 708**	**$ -**	**$ -**	**$ -**	**0%**
		LEGAL						
0195	5500	Assessor	$ 781	$ 70	$ 1,500	**$ 1,500**	**$ -**	**0%**
0195	5520	Code Enforcement	$ 1,150	$ 6,090	$ 3,000	**$ 3,000**	**$ -**	**0%**
0195	5530	Fire & Rescue	$ -	$ -	$ 500	**$ 500**	**$ -**	**0%**
0195	5540	General Administration	$ 24,684	$ 31,159	$ 27,000	**$ 25,000**	**$ (2,000)**	**-7%**
0195	5560	Planning	$ 923	$ 10,186	$ 5,000	**$ 5,000**	**$ -**	**0%**
0195	5580	Police	$ 9,915	$ 3,084	$ 5,000	**$ 5,000**	**$ -**	**0%**
0195	5590	Other	$ 630	$ 1,578	$ -	**$ -**	**$ -**	**0%**
0195	5600	Route 1 - Kennedy	$ -	$ -	$ -	**$ -**	**$ -**	**0%**
0195	5620	TIF	$ -	$ -	$ -	**$ -**	**$ -**	**0%**
0195	2 551	0 Chebeague	$ 2,350	$ 1,295	$ -	**$ -**	**$ -**	**0%**
		LEGAL	**$ 40,432**	**$ 53,463**	**$ 42,000**	**$ 40,000**	**$ (2,000)**	**-5%**

			FY 2007	FY 2008	FY 2009	FY 2010	$$	%
			ACTUALS	ACTUALS	BUDGET	Proposed	Change	Change
		POLICE						
0211	1000	Full Time Wages	$ 527,250	$ 531,473	$ 483,748	**$ 492,746**	**$ 8,998**	**2%**
0211	1010	Part Time Wages	$ 0	$ 2,185	$ 7,500	**$ 7,500**	**$ -**	**0%**
0211	1020	Overtime	$ 33,076	$ 43,286	$ 35,000	**$ 35,000**	**$ -**	**0%**
0211	1100	Court time	$ 4,517	$ 6,835	$ 3,700	**$ 3,700**	**$ -**	**0%**
0211	1120	Details/Shellfish	$ 21,552	$ 30,225	$ 3,952	**$ 3,952**	**$ -**	**0%**
0211	1210	Health Insurance	$ -	$ 127,036	$ 114,324	**$ 133,887**	**$ 19,563**	**17%**
0211	1220	FICA	$ -	$ 48,289	$ 44,993	**$ 42,154**	**$ (2,839)**	**-6%**
0211	1230	ICMA	$ -	$ 22,427	$ 22,762	**$ 8,135**	**$ (14,627)**	**-64%**
0211	1240	Life Ins & Long Term Disabilit	$ -	$ 3,777	$ 2,300	**$ 3,369**	**$ 1,069**	**46%**
0211	1250	Long Term Care Ins	$ -	$ 1,071	$ 825	**$ 1,119**	**$ 294**	**36%**
0211	1260	MSRS Retire Life Ins	$ -	$ (24)	$ -	**$ -**	**$ -**	**0%**
0212	2010	Gasoline	$ 23,353	$ 28,463	$ 19,760	**$ 27,000**	**$ 7,240**	**37%**
0212	2030	Telephone	$ 4,672	$ 4,584	$ 6,472	**$ 4,600**	**$ (1,872)**	**-29%**
0213	3010	Advertising	$ 608	$ -	$ 500	**$ 500**	**$ -**	**0%**
0213	3040	Equipment Maintenance	$ 10,477	$ 13,545	$ 10,200	**$ 10,200**	**$ -**	**0%**
0213	3140	Membership Dues	$ 1,090	$ 1,070	$ 600	**$ 600**	**$ -**	**0%**
0213	3160	Misc Expenses	$ 3,388	$ 650	$ 2,000	**$ 2,000**	**$ -**	**0%**
0213	3210	Postage	$ -	$ -	$ -	**$ -**	**$ -**	**0%**
0213	3300	Office Supplies	$ 4,548	$ 3,060	$ 4,600	**$ 4,600**	**$ -**	**0%**
0213	3350	Uniforms & Clothing	$ 7,821	$ 9,145	$ 10,000	**$ 10,000**	**$ -**	**0%**
0213	3410	Capital Outlay	$ 774	$ 1,897	$ 1,600	**$ 1,600**	**$ -**	**0%**
0213	3440	Community Policing Unit	$ 7,039	$ 4,252	$ 5,500	**$ 3,500**	**$ (2,000)**	**-36%**
0213	4005	Building Security	$ 307	$ -	$ 500	**$ -**	**$ (500)**	**-100%**
0215	5000	Contracted Services	$ 213,644	$ 208,935	$ 116,433	**$ 124,896**	**$ 8,463**	**7%**
0215	5070	Criminal Investigator	$ 1,175	$ 702	$ 1,000	**$ 1,000**	**$ -**	**0%**
0215	5170	Maintenance Agreements	$ 3,597	$ 5,292	$ 9,033	**$ 9,033**	**$ -**	**0%**
0215	5240	Training	$ 8,791	$ 8,661	$ 7,500	**$ 7,500**	**$ -**	**0%**
0216	6030	Misc Equipment	$ -	$ -	$ -		**$ -**	**0%**
0216	6110	Radio	$ 4,411	$ 3,240	$ 3,060	**$ 3,060**	**$ -**	**0%**
0216	6120	Safety Equipment	$ 1,065	$ 121	$ 2,500	**$ 2,500**	**$ -**	**0%**
0216	6130	Tires	$ 2,445	$ 1,403	$ 3,500	**$ 3,500**	**$ -**	**0%**
0216	6160	Ammunition	$ 4,977	$ 2,911	$ 3,000	**$ 3,000**	**$ -**	**0%**
		POLICE	**$ 890,579**	**$ 1,114,511**	**$ 926,862**	**$ 950,651**	**$ 23,789**	**3%**

			FY 2007	FY 2008	FY 2009	FY 2010	$$	%
			ACTUALS	ACTUALS	BUDGET	Proposed	Change	Change
		FIRE - EMS						
0221	1000	Full Time Wages	$ 33,613	$ 62,017	$ 192,878	**$ 174,093**	**$ (18,785)**	**-10%**
0221	1010	Part Time Wages	$ 156,786	$ 115,045	$ -	**$ 77,890**	**$ 77,890**	**New**
0221	1121	Ten Pay	$ -	$ 11,980	$ -	**$ 20,400**	**$ 20,400**	**New**
0221	1122	Min Pay	$ -	$ 16,798	$ -	**$ 35,480**	**$ 35,480**	**New**
0221	1135	Stipend - EMA	$ 15,833	$ 2,026	$ -	**$ -**	**$ -**	**New**
		FF-EMT Wages				**$ 61,920**		
		FF- Paramedic Wages				**$ 96,360**		
0221	1160	Special Details	$ -	$ -	$ 500	**$ -**	**$ (500)**	**-100%**
		Town EMA				**$ 3,348**		
0221	1161	Work Details	$ -	$ -	$ 48,000	**$ -**	**$ (48,000)**	**-100%**
0221	1210	Health Insurance	$ -	$ 11,462	$ 11,915	**$ 59,400**	**$ 47,485**	**399%**
0221	1220	FICA	$ -	$ 15,385	$ 18,605	**$ 31,793**	**$ 13,188**	**71%**
0221	1240	Life Ins & Long Term Disabilit	$ -	$ 490	$ 400	**$ 1,142**	**$ 742**	**186%**
0221	1250	Long Term Care Ins	$ -	$ 144	$ 200	**$ 452**	**$ 252**	**126%**
0221	1260	MSRS Retire Life Ins	$ -	$ 48	$ -	**$ 71**	**$ 71**	**New**
		ICMA				**$ 2,958**	**$ 2,958**	**New**
0222	2000	Electricity	$ 9,760	$ 8,750	$ 7,700	**$ 11,900**	**$ 4,200**	**55%**
0222	2010	Gasoline	$ 2,617	$ 3,093	$ 1,978	**$ 4,119**	**$ 2,141**	**108%**
0222	2020	Heating Fuel	$ 18,440	$ 17,001	$ 13,071	**$ 16,125**	**$ 3,054**	**23%**
0222	2030	Telephone	$ 5,533	$ 5,325	$ 6,100	**$ 9,238**	**$ 3,138**	**51%**
0222	2040	Internet Access	$ 1,034	$ 1,079	$ 1,356	**$ 1,424**	**$ 68**	**5%**
0222	2060	Water/Sewer	$ 224	$ 233	$ 770	**$ 1,528**	**$ 758**	**98%**
0222	2080	Diesel	$ 5,393	$ 6,797	$ 4,010	**$ 10,068**	**$ 6,058**	**151%**
0223	3040	Equipment Maintenance	$ 19,394	$ 20,468	$ 14,000	**$ 27,775**	**$ 13,775**	**98%**
0223	3140	Membership Dues	$ 1,963	$ 1,007	$ 1,680	**$ 1,200**	**$ (480)**	**-29%**
0223	3160	Misc Expenses	$ 2,624	$ 2,759	$ 2,300	**$ 3,050**	**$ 750**	**33%**
0223	3202	Janitorial Supplies	$ 1,172	$ 1,046	$ 1,000	**$ 500**	**$ (500)**	**-50%**
0223	3240	Publications	$ 143	$ 38	$ -	**$ -**	**$ -**	**0%**
0223	3300	Office Supplies	$ 3,826	$ 2,308	$ 3,200	**$ 4,700**	**$ 1,500**	**47%**
0223	3330	Travel Expenses	$ 520	$ 461	$ 500	**$ 500**	**$ -**	**0%**
0223	3350	Uniforms & Clothing	$ 7,424	$ 5,728	$ 5,000	**$ 6,500**	**$ 1,500**	**30%**
0223	3510	Fire Prevention	$ 1,204	$ 2,030	$ 1,150	**$ 1,150**	**$ -**	**0%**
0223	3540	OSHA	$ 3,546	$ 5,111	$ 3,250	**$ 5,750**	**$ 2,500**	**77%**
0223	4000	Building Maintenance	$ 7,931	$ 4,302	$ 3,500	**$ 4,500**	**$ 1,000**	**29%**
0225	5170	Maintenance Agreements	$ -	$ 3,625	$ 9,902	**$ 9,902**	**$ -**	**0%**
0225	5240	Training	$ 5,270	$ 4,477	$ 4,400	**$ 14,000**	**$ 9,600**	**218%**
0226	6110	Radio	$ 2,779	$ 2,646	$ 1,800	**$ 2,800**	**$ 1,000**	**56%**

			FY 2007 ACTUALS	FY 2008 ACTUALS	FY 2009 BUDGET	FY 2010 Proposed	$$ Change	% Change
		EMS Equipment				$ 3,000	$ 3,000	New
		EMS Coordinator				$ 1,191	$ 1,191	New
		Medical Supplies				$ 4,500	$ 4,500	New
0226	6200	Fire Fighting Equipment	$ 11,850	$ 4,228	$ 3,800	$ 3,800	$ -	0%
0226	6210	Fire Fighting Foam	$ 1,891	$ 2,173	$ 750	$ 1,900	$ 1,150	153%
0226	6220	Breathing Apparatus	$ 6,794	$ 2,909	$ 3,000	$ 3,250	$ 250	8%
0226	6230	Fire Fighting Apparel	$ 4,246	$ 9,501	$ -	$ -	$ -	0%
		FIRE	**$ 331,807**	**$ 352,486**	**$ 366,715**	**$ 719,677**	**$ 352,962**	**96%**
		Rescue	**$ 500,778**	**$ 546,206**	**$ 570,374**	**$ -**	**$ (570,374)**	**100%**

	Actual FY07	Actual FY08	Budget FY09	"AS IS" Budget FY10	Combined FIRE - EMS	
Rescue	$ 500,778	$ 546,206	$ 570,374	$ 339,315		
Rescue Revenues -Regional	$ (140,649)	$ (143,870)	$ (147,640)	$ -		
Rescue Revenues Local Billing	$ (154,338)	$ (114,537)	$ (150,000)	$ (150,000)	$ (150,000)	
Revenue Totals	$ (294,987)	$ (258,407)	$ (297,640)	$ (150,000)		
Net Rescue	$ 205,791	$ 287,799	$ 272,734	$ 189,315		
Fire	$ 331,807	$ 352,486	$ 366,715	$ 437,924		
Revenue Fire SAFER Grant				$ (38,920)	$ (38,920)	
Net Fire	$ 331,807	$ 352,486	$ 366,715	$ 399,004		
Budget Combined Fire & Rescue					$ 719,677	
Net Cost Fire & Rescue	$ 537,598	$ 640,285	$ 639,449	$ 588,319	$ 530,757	$ (57,562)

			FY 2007	FY 2008	FY 2009	FY 2010	$$	%
			ACTUALS	ACTUALS	BUDGET	Proposed	Change	Change
		CODE ENFORCEMENT						
0241	1000	Full Time Wages	$ 62,459	$ 50,021	$ 61,670	**$ 64,842**	**$ 3,172**	**5%**
0241	1010	Part Time Wages	$ 15,129	$ 22,380	$ 17,374	**$ 11,838**	**$ (5,536)**	**-32%**
0241	1210	Health Insurance	$ -	$ -	$ 2,274	**$ 1,399**	**$ (875)**	**-38%**
0241	1220	FICA	$ -	$ 933	$ 2,305	**$ 1,658**	**$ (647)**	**-28%**
0241	1230	ICMA	$ -	$ -	$ 741	**$ 795**	**$ 54**	**7%**
0241	1240	Life Ins & Long Term Disabilit	$ -	$ -	$ 100	**$ 71**	**$ (29)**	**-29%**
0241	1250	Long Term Care Ins	$ -	$ -	$ 50	**$ 37**	**$ (13)**	**-26%**
0242	2030	Telephone	$ 385	$ 370	$ 450	**$ 450**	**$ -**	**0%**
0243	3010	Advertising	$ 218	$ 214	$ 500	**$ 500**	**$ -**	**0%**
0243	3140	Membership Dues	$ 150	$ 205	$ 250	**$ 250**	**$ -**	**0%**
0243	3220	Printing	$ 134	$ 193	$ -	**$ -**	**$ -**	**0%**
0243	3240	Publications	$ -	$ -	$ 350	**$ 650**	**$ 300**	**86%**
0243	3300	Office Supplies	$ 594	$ 1,771	$ 600	**$ 600**	**$ -**	**0%**
0243	3330	Travel Expenses	$ 1,906	$ 1,634	$ 2,210	**$ 1,710**	**$ (500)**	**-23%**
0243	3410	Capital Outlay	$ -	$ -	$ -	**$ -**	**$ -**	**0%**
0245	5240	Training	$ 80	$ 199	$ 200	**$ 200**	**$ -**	**0%**
							$ -	
		CODE ENFORCEMENT	**$ 81,056**	**$ 77,921**	**$ 89,074**	**$ 85,000**	**$ (4,074)**	**-5%**

			FY 2007	FY 2008	FY 2009	FY 2010	$$	%
			ACTUALS	ACTUALS	BUDGET	Proposed	Change	Change
		CANINE CONTROL						
0261	1010	Part Time Wages	$ 24,761	$ 28,050	$ 29,246	**$ 29,246**	**$ -**	**0%**
0261	1100	Court time	$ 68	$ -	$ -	**$ -**	**$ -**	**0%**
0261	1210	Health Insurance	$ -	$ -	$ 1,400	**$ -**	**$ (1,400)**	**-100%**
0261	1220	FICA	$ -	$ 2,476	$ 2,237	**$ 2,237**	**$ -**	**0%**
0261	1230	ICMA	$ -	$ 1,896	$ 2,012	**$ 2,012**	**$ -**	**0%**
0261	1250	Long Term Care Ins	$ -	$ 137	$ 300	**$ 300**	**$ -**	**0%**
0261	5190	North Yarmouth	$ 1,643	$ 2,211	$ 1,500	**$ 1,500**	**$ -**	**0%**
0262	2010	Gasoline	$ 2,567	$ 2,969	$ 3,000	**$ 3,000**	**$ -**	**0%**
0262	2030	Telephone	$ 863	$ 483	$ 735	**$ 735**	**$ -**	**0%**
0263	3040	Equipment Maintenance	$ 71	$ 168	$ 350	**$ 350**	**$ -**	**0%**
0263	3160	Misc Expenses	$ (56)	$ 204	$ 500	**$ 500**	**$ -**	**0%**
0263	3290	Shelter	$ 2,590	$ 2,000	$ 2,000	**$ 2,000**	**$ -**	**0%**
0263	3300	Office Supplies	$ 168	$ 188	$ 200	**$ 200**	**$ -**	**0%**
0263	3350	Uniforms & Clothing	$ 450	$ 261	$ 550	**$ 550**	**$ -**	**0%**
0265	5240	Training	$ 50	$ 70	$ 200	**$ 200**	**$ -**	**0%**
		CANINE CONTROL	**$ 33,175**	**$ 41,112**	**$ 44,230**	**$ 42,830**	**$ (1,400)**	**-3%**

			FY 2007	FY 2008	FY 2009	FY 2010	$$	%
			ACTUALS	ACTUALS	BUDGET	Proposed	Change	Change
		Public Works						
0311	1000	Full Time Wages	$ 493,485	$ 408,087	$ 369,588	**$ 359,232**	**$ (10,356)**	**-3%**
0311	1010	Part Time Wages	$ 11,669	$ 5,491	$ -	**$ -**	**$ -**	**0%**
0311	1020	Overtime	$ 65,836	$ 107,925	$ 40,000	**$ 60,000**	**$ 20,000**	**50%**
0311	1210	Health Insurance	$ -	$ 110,706	$ 95,749	**$ 111,392**	**$ 15,643**	**16%**
0311	1220	FICA	$ -	$ 39,768	$ 31,500	**$ 31,753**	**$ 253**	**1%**
0311	1230	ICMA	$ -	$ 11,647	$ 8,925	**$ 7,940**	**$ (985)**	**-11%**
0311	1240	Life Ins & Long Term Disabilit	$ -	$ 2,757	$ 2,000	**$ 2,386**	**$ 386**	**19%**
0311	1250	Long Term Care Ins	$ -	$ 1,569	$ 1,025	**$ 1,637**	**$ 612**	**60%**
0311	1260	MSRS Retire Life Ins	$ -	$ (5)	$ -	**$ -**	**$ -**	**0%**
0312	2000	Electricity	$ 14,210	$ 11,834	$ 11,000	**$ 10,000**	**$ (1,000)**	**-9%**
0312	2010	Gasoline	$ 43,036	$ 57,256	$ 7,484	**$ 7,000**	**$ (484)**	**-6%**
0312	2020	Heating Fuel	$ 13,023	$ 13,913	$ 10,500	**$ 6,000**	**$ (4,500)**	**-43%**
0312	2030	Telephone	$ 5,946	$ 4,420	$ 5,040	**$ 3,000**	**$ (2,040)**	**-40%**
0312	2040	Internet Access	$ 539	$ 539	$ 600	**$ 600**	**$ -**	**0%**
0312	2060	Water/Sewer	$ 920	$ 872	$ 1,200	**$ 1,200**	**$ -**	**0%**
0312	2080	Diesel	$ 132,976	$ 213,059	$ 54,000	**$ 38,000**	**$ (16,000)**	**-30%**
0313	3040	Equipment Maintenance	$ 9,722	$ 2,556	$ 5,286	**$ 5,286**	**$ -**	**0%**
0313	3160	Misc Expenses	$ 6,869	$ 4,207	$ 3,500	**$ 3,500**	**$ -**	**0%**
0313	3180	Photocopier Maintenance	$ -	$ -	$ -	**$ -**	**$ -**	**0%**
0313	3202	Janitorial Supplies	$ 1,417	$ 1,448	$ 1,000	**$ 1,700**	**$ 700**	**70%**
0313	3300	Office Supplies	$ 16	$ 558	$ 1,000	**$ 750**	**$ (250)**	**-25%**
0313	3350	Uniforms & Clothing	$ 8,130	$ 7,409	$ 9,200	**$ 9,200**	**$ -**	**0%**
0313	3410	Capital Outlay	$ 8,970	$ -	$ 6,400	**$ 6,400**	**$ -**	**0%**
0313	4000	Building Maintenance	$ 3,211	$ 4,383	$ 4,300	**$ 4,300**	**$ -**	**0%**
0313	4010	Equipment Rental	$ 8,784	$ 3,268	$ 800	**$ 800**	**$ -**	**0%**
0313	4670	Traffic Control	$ 894	$ -	$ -	**$ -**	**$ -**	**0%**
0313	4675	Mailbox Repair	$ 220	$ 132	$ -	**$ -**	**$ -**	**0%**
0313	4676	Snow Removal	$ -	$ -	$ -	**$ -**	**$ -**	**0%**
0315	5230	Striping/Crosswalks	$ 19,640	$ 19,076	$ 19,000	**$ 19,000**	**$ -**	**0%**
0315	5240	Training	$ 1,077	$ 947	$ 2,000	**$ 1,000**	**$ (1,000)**	**-50%**
0316	3120	Marine Supplies	$ 769	$ -	$ 500	**$ -**	**$ (500)**	**-100%**
0316	4600	Cold Patch	$ 6,853	$ 1,655	$ 1,760	**$ 1,760**	**$ -**	**0%**
0316	4605	Drainage Repairs	$ 8,112	$ 3,184	$ 7,000	**$ 7,000**	**$ -**	**0%**
0316	4610	Iron & Steel	$ 6,429	$ 8,703	$ 15,000	**$ 15,000**	**$ -**	**0%**
0316	4620	Lubricating Supplies	$ 4,009	$ 3,256	$ 6,000	**$ 6,000**	**$ -**	**0%**
0316	4630	Road Materials	$ 3,554	$ 8,532	$ 5,000	**$ 5,000**	**$ -**	**0%**
0316	4640	Road Salt	$ 47,454	$ 113,878	$ 60,500	**$ 78,000**	**$ 17,500**	**29%**
0316	4645	Street Signs	$ 3,514	$ 7,069	$ 5,899	**$ 5,899**	**$ -**	**0%**
0316	4650	Welding	$ 4,086	$ 2,857	$ 3,000	**$ 3,000**	**$ -**	**0%**
0316	6010	Tools	$ 3,681	$ 2,884	$ 2,000	**$ 3,000**	**$ 1,000**	**50%**

			FY 2007		FY 2008		FY 2009		FY 2010		$$		%
			ACTUALS		ACTUALS		BUDGET		Proposed		Change		Change
0316	6030	Misc Equipment	$	2,136	$	344	$	1,375	**$**	**1,000**	**$**	**(375)**	**-27%**
0316	6070	Hardware	$	1,777	$	1,343	$	2,250	**$**	**2,250**	**$**	**-**	**0%**
0316	6110	Radio	$	3,757	$	1,212	$	4,000	**$**	**4,000**	**$**	**-**	**0%**
0316	6120	Safety Equipment	$	3,995	$	4,522	$	4,000	**$**	**4,000**	**$**	**-**	**0%**
0316	6140	Vehicle Parts	$	35,596	$	42,072	$	35,000	**$**	**40,000**	**$**	**5,000**	**14%**
		PUBLIC WORKS	**$**	**986,315**	**$**	**1,235,331**	**$**	**844,381**	**$**	**867,985**	**$**	**23,604**	**3%**

			FY 2007 ACTUALS	FY 2008 ACTUALS	FY 2009 BUDGET	FY 2010 Proposed	$$ Change	% Change
		WASTE DISPOSAL						
0321	1010	Part Time Wages	$ 1,909	$ 106	$ -	**$ -**	**$ -**	**0%**
0321	1020	Overtime	$ 8,165	$ 5,975	$ -	**$ 6,042**	**$ 6,042**	**New**
0321	1210	Health Insurance	$ -	$ 1,450	$ -	**$ -**	**$ -**	**0%**
0321	1220	FICA	$ -	$ 460	$ -	**$ -**	**$ -**	**0%**
0321	1230	ICMA	$ -	$ 143	$ -	**$ -**	**$ -**	**0%**
0321	1240	Life Ins & Long Term Disabilit	$ -	$ 4	$ -	**$ -**	**$ -**	**0%**
0321	1250	Long Term Care Ins	$ -	$ 20	$ -	**$ -**	**$ -**	**0%**
0321	1260	MSRS Retire Life Ins	$ -	$ 5	$ -	**$ -**	**$ -**	**0%**
0321	2 101	0 Part Time Wages	$ 14,838	$ -	$ -	**$ -**	**$ -**	**0%**
0322	2030	Telephone	$ 380	$ -	$ -	**$ -**	**$ -**	**0%**
0322	2 200	0 Electricity	$ 132	$ -	$ -	**$ -**	**$ -**	**0%**
0322	2 208	0 Diesel	$ 103	$ -	$ -	**$ -**	**$ -**	**0%**
0322	2 209	0 Recycling Charges	$ 12,307	$ 3,098	$ -	**No T STA**	**No T STA**	**New**
0323	3010	Advertising	$ 2,402	$ 2,561	$ 1,900	**$ 600**	**$ (1,300)**	**-68%**
0323	3160	Misc Expenses	$ 41,506	$ 1,718	$ 29,430	**$ 29,430**	**$ -**	**0%**
0323	3220	Printing	$ 2,557	$ -	$ -	**$ -**	**$ -**	**0%**
0323	4000	Building Maintenance	$ -	$ -	$ -	**$ -**	**$ -**	**0%**
0323	4655	Wood Products	$ 8,860	$ -	$ -	**$ -**	**$ -**	**0%**
0323	4677	Landfill Mowing	$ -	$ -	$ -	**$ 1,800**	**$ 1,800**	**New**
0323	2 465	5 Wood Products	$ 111	$ -	$ -	**$ -**	**$ -**	**0%**
0325	4660	Solid Waste Pickup	$ 363,956	$ 354,293	$ 367,874	**$ 386,418**	**$ 18,544**	**5%**
0325	5020	Barging-Chebeague	$ 22,785	$ 525	$ -	**$ -**	**$ -**	**0%**
0325	5110	Hauling-Chebeague	$ 35,222	$ 119	$ -	**$ -**	**$ -**	**0%**
0325	5120	Hazardous Waste Collection	$ 11,313	$ 16,194	$ -	**$ -**	**$ -**	**0%**
0325	5150	Landfill Monitoring	$ 5,488	$ 4,180	$ 8,700	**$ 8,700**	**$ -**	**0%**
0325	5250	Ecomain	$ 360,107	$ 347,373	$ 351,536	**$ 320,000**	**$ (31,536)**	**-9%**
0325	2 503	0 Cheb Wharf Trash Pickup	$ 4,710	$ 50	$ -	**$ -**	**$ -**	**0%**
0325	2 504	0 Chebeague Landfill Monitoring	$ 7,751	$ -	$ -	**$ -**	**$ -**	**0%**
0325	2 512	0 Hazardous Waste Collection	$ 6,732	$ 665	$ -	**$ -**	**$ -**	**0%**
		WASTE DISPOSAL	**$ 911,335**	**$ 738,938**	**$ 759,440**	**$ 752,990**	**$ (6,450)**	**-1%**

			FY 2007 ACTUALS	FY 2008 ACTUALS	FY 2009 BUDGET	FY 2010 Proposed	$$ Change	% Change
		RECREATION						
0411	1000	Full Time Wages	$ 144,576	$ 156,750	$ 143,674	**$ 120,950**	**$ (22,724)**	**-16%**
0411	1010	Part Time Wages	$ 118,489	$ 127,365	$ 127,484	**$ 125,207**	**$ (2,277)**	**-2%**
0411	1020	Overtime	$ -	$ 357	$ -	**$ -**	**$ -**	**0%**
0411	1210	Health Insurance	$ -	$ 13,917	$ 19,231	**$ 11,050**	**$ (8,181)**	**-43%**
0411	1220	FICA	$ -	$ 21,966	$ 20,744	**$ 18,831**	**$ (1,913)**	**-9%**
0411	1230	ICMA	$ -	$ 9,616	$ 8,620	**$ 9,229**	**$ 609**	**7%**
0411	1240	Life Ins & Long Term Disabilit	$ -	$ 865	$ 1,000	**$ 650**	**$ (350)**	**-35%**
0411	1250	Long Term Care Ins	$ -	$ 399	$ 500	**$ 317**	**$ (183)**	**-37%**
0412	2000	Electricity	$ 745	$ 675	$ 1,000	**$ 1,000**	**$ -**	**0%**
0412	2030	Telephone	$ 964	$ 2,346	$ 2,000	**$ 2,000**	**$ -**	**0%**
0413	3010	Advertising	$ 14,421	$ 13,477	$ 15,000	**$ 15,000**	**$ -**	**0%**
0413	3100	Credit Card Charges	$ 6,182	$ 4,370	$ 4,000	**$ 3,000**	**$ (1,000)**	**-25%**
0413	3140	Membership Dues	$ 345	$ 285	$ 200	**$ 200**	**$ -**	**0%**
0413	3210	Postage	$ 7	$ 59	$ -	**$ -**	**$ -**	**0%**
0413	3300	Office Supplies	$ 1,541	$ 2,057	$ 2,000	**$ 2,000**	**$ -**	**0%**
0413	3320	Transportation Fees	$ 1,825	$ 5,496	$ 5,500	**$ 5,500**	**$ -**	**0%**
0413	3330	Travel Expenses	$ 2,500	$ 1,632	$ 2,800	**$ 2,800**	**$ -**	**0%**
0413	3670	Tennis Courts	$ 320	$ 15,067	$ 6,000	**$ 6,000**	**$ -**	**0%**
0413	4110	Arts/Special Events	$ 1,321	$ 743	$ 800	**$ 800**	**$ -**	**0%**
0413	4130	Camp Field Trips	$ 12,135	$ 11,868	$ 12,000	**$ 12,000**	**$ -**	**0%**
0413	4140	Camp Supplies/Expenses	$ 9,722	$ 10,227	$ 9,000	**$ 9,000**	**$ -**	**0%**
0413	4150	Misc Recreation Programs	$ 385	$ 97	$ -	**$ -**	**$ -**	**0%**
0413	4155	Enrichment Program Expenses	$ 27,260	$ 8,474	$ 1,000	**$ 5,000**	**$ 4,000**	**400%**
0413	4156	Early Release Programs	$ -	$ 18,110	$ 15,000	**$ 15,000**	**$ -**	**0%**
0413	4157	Arts & Crafts	$ -	$ -	$ 500	**$ 500**	**$ -**	**0%**
0413	4158	Health & Fitness	$ -	$ 4,360	$ 4,300	**$ 5,600**	**$ 1,300**	**30%**
0413	4159	Summer Enrichment	$ -	$ 677	$ 4,300	**$ 6,500**	**$ 2,200**	**51%**
0413	4170	Ski Program Expense	$ 39,148	$ 35,550	$ 38,000	**$ 24,000**	**$ (14,000)**	**-37%**
0413	4180	Sport Camp Expenses	$ 19,094	$ 20,127	$ 21,500	**$ 21,500**	**$ -**	**0%**
0413	4190	Sport League Fees	$ 6,677	$ 5,571	$ 6,000	**$ 7,000**	**$ 1,000**	**17%**
0413	4200	Sport Program Expenses	$ 15,895	$ 15,924	$ 6,000	**$ 6,000**	**$ -**	**0%**
0413	4210	Swim Instructor Training	$ 1,665	$ 1,000	$ 1,000	**$ 1,000**	**$ -**	**0%**
0413	4220	Team Uniforms & T-Shirts	$ 6,736	$ 3,979	$ 5,000	**$ 8,500**	**$ 3,500**	**70%**
0415	5000	Contracted Services	$ 8,185	$ 6,797	$ 7,000	**$ 7,000**	**$ -**	**0%**
0415	5240	Training	$ 103	$ 33	$ 500	**$ 500**	**$ -**	**0%**
0416	6090	Recreation Equipment	$ 6,634	$ 4,678	$ 4,200	**$ 4,200**	**$ -**	**0%**
0416	6300	Computer Software/Hardware	$ 5,375	$ 724	$ 1,500	**$ 1,500**	**$ -**	**0%**
		RECREATION	**$ 452,247**	**$ 525,637**	**$ 497,353**	**$ 459,334**	**$ (38,019)**	**-8%**

			FY 2007 ACTUALS	FY 2008 ACTUALS	FY 2009 BUDGET	FY 2010 Proposed	$$ Change	% Change
		PARKS						
0431	1000	Full Time Wages	$ 43,702	$ 56,685	$ 58,282	**$ 60,631**	**$ 2,349**	**4%**
0431	1010	Part Time Wages	$ 7,574	$ 16,115	$ -	**$ -**	**$ -**	**0%**
0431	1020	Overtime	$ 2,265	$ 2,651	$ 2,002	**$ 2,002**	**$ -**	**0%**
0431	1210	Health Insurance	$ -	$ 21,501	$ 21,600	**$ 26,152**	**$ 4,552**	**21%**
0431	1220	FICA	$ -	$ 5,600	$ 4,612	**$ 4,798**	**$ 186**	**4%**
0431	1230	ICMA	$ -	$ 1,945	$ 2,255	**$ 1,040**	**$ (1,215)**	**-54%**
0431	1240	Life Ins & Long Term Disabilit	$ -	$ 245	$ 300	**$ 345**	**$ 45**	**15%**
0431	1250	Long Term Care Ins	$ -	$ 104	$ 150	**$ 171**	**$ 21**	**14%**
0431	1260	MSRS Retire Life Ins	$ -	$ -	$ -	**$ -**	**$ -**	**0%**
0432	2000	Electricity	$ -	$ 1,269	$ 1,608	**$ 1,608**	**$ -**	**0%**
0432	2010	Gasoline & Diesel	$ 4,226	$ 9,100	$ 7,440	**$ 7,440**	**$ -**	**0%**
0432	2030	Telephone	$ -	$ 1,076	$ 1,140	**$ 840**	**$ (300)**	**-26%**
0432	2050	Waste Water Assessment	$ -	$ -	$ 3,100	**$ -**	**$ (3,100)**	**-100%**
0432	2060	Water/Sewer	$ 3,209	$ 4,246	$ 5,431	**$ 10,231**	**$ 4,800**	**88%**
0433	3040	Equipment Maintenance	$ 6,542	$ 7,239	$ 7,362	**$ 6,636**	**$ (726)**	**-10%**
0433	3160	Misc Expenses	$ 2,871	$ 1,111	$ -	**$ -**	**$ -**	**0%**
0433	3300	Office Supplies	$ -	$ 126	$ 150	**$ 150**	**$ -**	**0%**
0433	3340	Uniforms	$ 2,191	$ 222	$ 812	**$ 812**	**$ -**	**0%**
0433	3350	Uniforms & Clothing	$ -	$ 896	$ 1,600	**$ 1,600**	**$ -**	**0%**
0433	4120	Athletic Fields	$ 13,691	$ 19,518	$ 25,000	**$ 30,000**	**$ 5,000**	**20%**
0433	4160	Park Infrastructure	$ 8,579	$ 7,892	$ 12,000	**$ 5,675**	**$ (6,325)**	**-53%**
0433	4225	School Game Field	$ -	$ 5,298	$ -	**$ -**	**$ -**	**0%**
0433	4320	Irrigation	$ 7,289	$ 5,082	$ 6,500	**$ 6,000**	**$ (500)**	**-8%**
0435	5240	Training	$ -	$ 470	$ 450	**$ 450**	**$ -**	**0%**
0436	6000	Equipment & Tools	$ 2,151	$ 4,226	$ 2,000	**$ 2,000**	**$ -**	**0%**
		PARKS	**$ 104,289**	**$ 172,616**	**$ 163,794**	**$ 168,581**	**$ 4,787**	**3%**

			FY 2007 ACTUALS	FY 2008 ACTUALS	FY 2009 BUDGET	FY 2010 Proposed	$$ Change	% Change
		WEST CUMBERLAND REC						
0441	1010	Part Time Wages	$ 2,650	$ 2,614	$ 2,400	**$ 2,400**	**$ -**	**0%**
0441	1220	FICA	$ -	$ 199	$ 200	**$ 200**	**$ -**	**0%**
0442	2000	Electricity	$ 1,615	$ 839	$ 800	**$ 800**	**$ -**	**0%**
0442	2020	Heating Fuel	$ 3,859	$ 5,360	$ 2,000	**$ 2,500**	**$ 500**	**25%**
0442	2030	Telephone	$ 450	$ 454	$ 450	**$ 450**	**$ -**	**0%**
0443	3160	Misc Expenses	$ 1,093	$ 759	$ 250	**$ 250**	**$ -**	**0%**
0443	4000	Building Maintenance	$ 940	$ 290	$ 2,000	**$ 1,500**	**$ (500)**	**-25%**
		WEST CUMBERLAND REC	**$ 10,607**	**$ 10,516**	**$ 8,100**	**$ 8,100**	**$ -**	**0%**

			FY 2007	FY 2008	FY 2009	FY 2010	$$	%
			ACTUALS	ACTUALS	BUDGET	Proposed	Change	Change
		LIBRARY						
0451	1000	Full Time Wages	$ 157,260	$ 161,427	$ 165,309	**$ 165,309**	**$ -**	**0%**
0451	1010	Part Time Wages	$ 44,768	$ 52,964	$ 52,540	**$ 44,429**	**$ (8,111)**	**-15%**
0451	1210	Health Insurance	$ -	$ 63,122	$ 59,933	**$ 43,710**	**$ (16,223)**	**-27%**
0451	1220	FICA	$ -	$ 14,905	$ 16,666	**$ 15,490**	**$ (1,176)**	**-7%**
0451	1230	ICMA	$ -	$ 8,486	$ 8,978	**$ 10,439**	**$ 1,461**	**16%**
0451	1240	Life Ins & Long Term Disabilit	$ -	$ 1,154	$ 1,200	**$ 936**	**$ (264)**	**-22%**
0451	1250	Long Term Care Ins	$ -	$ 980	$ 600	**$ 597**	**$ (3)**	**-1%**
0452	2000	Electricity	$ 10,281	$ 10,333	$ 10,848	**$ 10,000**	**$ (848)**	**-8%**
0452	2020	Heating Fuel	$ 8,401	$ 14,191	$ 9,500	**$ 9,975**	**$ 475**	**5%**
0452	2030	Telephone	$ 1,413	$ 1,618	$ 1,752	**$ 1,840**	**$ 88**	**5%**
0452	2060	Water/Sewer	$ 191	$ 196	$ 226	**$ 238**	**$ 12**	**5%**
0453	3010	Advertising	$ 32	$ -	$ -	**$ -**	**$ -**	**0%**
0453	3040	Equipment Maintenance	$ 4,070	$ 1,934	$ 2,000	**$ 2,000**	**$ -**	**0%**
0453	3140	Membership Dues	$ 703	$ 740	$ 710	**$ 710**	**$ -**	**0%**
0453	3160	Misc Expenses	$ 982	$ 1,264	$ 900	**$ 900**	**$ -**	**0%**
0453	3202	Janitorial Supplies	$ 621	$ 1,047	$ 800	**$ 800**	**$ -**	**0%**
0453	3210	Postage	$ 794	$ 794	$ 900	**$ 900**	**$ -**	**0%**
0453	3300	Office Supplies	$ 4,487	$ 4,648	$ 3,900	**$ 4,500**	**$ 600**	**15%**
0453	3330	Travel Expenses	$ 1,094	$ 983	$ 900	**$ 900**	**$ -**	**0%**
0453	3410	Capital Outlay	$ 32,773	$ 6,113	$ 6,500	**$ 6,500**	**$ -**	**0%**
0453	4000	Building Maintenance	$ 6,401	$ 4,722	$ 5,000	**$ 5,000**	**$ -**	**0%**
0453	4010	Equipment Rental	$ 1,989	$ 1,936	$ 2,000	**$ 2,000**	**$ -**	**0%**
0453	4500	Bindery	$ 667	$ 125	$ 500	**$ 500**	**$ -**	**0%**
0455	5000	Contracted Services			$ -	**$ 8,060**	**$ 8,060**	**New**
0455	5050	Computer Maintenance	$ 3,623	$ 2,221	$ 2,000	**$ 2,500**	**$ 500**	**25%**
0455	5240	Training	$ 948	$ 669	$ 1,300	**$ 1,300**	**$ -**	**0%**
0456	6000	Equipment & Tools	$ 1,985	$ 1,948	$ 2,000	**$ 2,000**	**$ -**	**0%**
0457	7000	Book/Mag/Av	$ 249	$ 133	$ 31,000	**$ 31,000**	**$ -**	**0%**
		LIBRARY	**$ 314,697**	**$ 389,289**	**$ 387,962**	**$ 372,533**	**$ (15,429)**	**-4%**

			FY 2007	FY 2008	FY 2009	FY 2010	$$	%
			ACTUALS	ACTUALS	BUDGET	Proposed	Change	Change
		GENERAL ASSISTANCE						
0581	1010	Part Time Wages	$ 3,682	$ 2,749	$ 3,780	**$ 4,347**	**$ 567**	**15%**
0581	1220	FICA	$ -	$ 5	$ -	**$ -**	**$ -**	**0%**
0583	3160	Misc Expenses	$ 8,318	$ 6,255	$ 9,400	**$ 15,000**	**$ 5,600**	**60%**
							$ -	**0%**
		GENERAL ASSISTANCE	**$ 12,000**	**$ 9,009**	**$ 13,180**	**$ 19,347**	**$ 6,167**	**47%**
		HEALTH SERVICES						
0591	1010	Part Time Wages	$ 5,800	$ 5,800	$ 4,000	**$ 4,600**	**$ 600**	**15%**
0591	1220	FICA	$ -	$ 666	$ 320	**$ 352**	**$ 32**	**10%**
0593	3330	Travel Expenses	$ 83	$ -	$ 75	**$ 75**	**$ -**	**0%**
0593	3550	PROP	$ 2,100	$ 2,500	$ 2,500	**$ 2,500**	**$ -**	**0%**
0593	**NEW**	**SARS-SM**			**$ 1,000**	**$ 1,000**	**$ -**	**0%**
0593	**NEW**	**VNA- Visitng Nurses Home & Health Hospice**			**$ 500**	**$ 500**	**$ -**	**0%**
		HEALTH SERVICES	**$ 7,983**	**$ 8,966**	**$ 6,895**	**$ 9,027**	**$ 2,132**	**31%**
		CEMETERY ASSOCIATION						
0623	3160	Misc Expenses	$ 20,593	$ 22,370	$ 25,000	**$ 25,000**	**$ -**	**0%**
		CEMETERY ASSOCIATION	**$ 20,593**	**$ 22,370**	**$ 25,000**	**$ 25,000**	**$ -**	**0%**
		CONSERVATION COMMISSION						
0633	3160	Misc Expenses	$ -	$ 1,000	$ 1,500	**$ 3,000**	**$ 1,500**	**100%**
		Commission & Farmer's Market $1500 Each						
		CONSERVATION COMMISSION	**$ -**	**$ 1,000**	**$ 1,500**	**$ 3,000**	**$ 1,500**	**100%**
		DEBT SERVICE						
0650	6500	Bond Interest Expenses	$ 211,925	$ 203,312	$ 234,529	**$ 217,776**	**$ (16,753)**	**-7%**
0650	6510	Bond Principal	$ 303,059	$ 277,003	$ 353,673	**$ 359,066**	**$ 5,393**	**2%**
0650	6530	Lease Payments	$ -	$ -	$ 73,217	**$ 88,220**	**$ 15,003**	**20%**
0650	6550	TAN Interest	$ 85,117	$ 120,582	$ 20,000	**$ 75,000**	**$ 55,000**	**275%**
		DEBT SERVICE	**$ 600,101**	**$ 600,897**	**$ 681,419**	**$ 740,062**	**$ 58,643**	**9%**

			FY 2007	FY 2008	FY 2009	FY 2010	$$	%
			ACTUALS	ACTUALS	BUDGET	Proposed	Change	Change
		INSURANCE						
0751	1210	Health Insurance	$ 458,350	$ 18,460	$ -	**$ 15,000**	**$ 15,000**	**New**
0751	NEW	Health Insurance Incentive Pay				**$ 16,500**	**$ 16,500**	**New**
0751	1220	FICA	$ 224,335	$ 3,189	$ -	**$ 1,300**	**$ 1,300**	**0%**
0751	1230	ICMA	$ 124,875	$ 9,971	$ -	**$ -**	**$ -**	**0%**
0751	1240	Life Ins & Long Term Disabilit	$ 13,553	$ 31	$ -	**$ -**	**$ -**	**0%**
0751	1250	Long Term Care Ins	$ 6,866	$ (156)	$ -	**$ -**	**$ -**	**0%**
0751	1260	MSRS Retire Life Ins	$ 832	$ 463	$ 600	**$ 600**	**$ -**	**0%**
0751	1270	Unemployment	$ 2,000	$ -	$ 2,000	**$ 2,000**	**$ -**	**0%**
0751	1280	Workers Comp Ins	$ 71,548	$ 80,811	$ 84,988	**$ 79,000**	**$ (5,988)**	**-7%**
0751	1285	RHSA	$ -	$ -	$ 35,775	**$ 35,775**	**$ -**	**0%**
0753	3060	Insurance Premiums	$ 82,614	$ 70,714	$ 70,000	**$ 61,000**	**$ (9,000)**	**-13%**
0753	3370	Wellness	$ -	$ 7,352	$ 17,000	**$ 22,000**	**$ 5,000**	**29%**
		INSURANCE	**$ 984,972**	**$ 190,835**	**$ 210,363**	**$ 233,175**	**$ 22,812**	**11%**
		FIRE HYDRANTS						
0802	2060	Water/Sewer	$ 50,226	$ 50,820	$ 55,000	**$ 55,000**	**$ -**	**0%**
		FIRE HYDRANTS	**$ 50,226**	**$ 50,820**	**$ 55,000**	**$ 55,000**	**$ -**	**0%**
		STREET LIGHTING						
0812	2000	Electricity	$ 39,853	$ 33,031	$ 35,000	**$ 30,000**	**$ (5,000)**	**-14%**
		STREET LIGHTING	**$ 39,853**	**$ 33,031**	**$ 35,000**	**$ 30,000**	**$ (5,000)**	**-14%**
		CONTINGENT						
0833	3160	Misc Expenses	$ 3,986	$ 18,536	$ 14,500	**$ 54,500**	**$ 40,000**	**276%**
		CONTINGENT	**$ 3,986**	**$ 18,536**	**$ 14,500**	**$ 54,500**	**$ 40,000**	**276%**

			FY 2007		FY 2008		FY 2009		FY 2010		$$	%
			ACTUALS		ACTUALS		BUDGET		Proposed		Change	Change
		Municipal Building										
0841	1000	Full Time Wages	$	15,878	$	15,694	$	16,139	**$**	**61,645**	**$**	**45,506**	**282%**
0841	1020	Overtime	$	2,279	$	48	$	-	**$**	**-**	**$**	**-**	**0%**
0841	1210	Health Insurance	$	-	$	2,942	$	-	**$**	**16,345**	**$**	**16,345**	**0%**
0841	1220	FICA	$	-	$	1,441	$	-	**$**	**4,964**	**$**	**4,964**	**0%**
0841	1230	ICMA	$	-	$	1,276	$	-	**$**	**4,542**	**$**	**4,542**	**0%**
0841	1240	Life Ins & Long Term Disabilit	$	-	$	184	$	-	**$**	**34**	**$**	**34**	**0%**
0841	1250	Long Term Care Ins	$	-	$	160	$	-	**$**	**90**	**$**	**90**	**0%**
0842	2000	Electricity	$	44,712	$	43,266	$	45,000	**$**	**35,000**	**$**	**(10,000)**	**-22%**
0842	2020	Heating Fuel	$	12,773	$	15,444	$	15,820	**$**	**11,956**	**$**	**(3,864)**	**-24%**
0842	2030	Telephone	$	1,564	$	722	$	1,000	**$**	**1,000**	**$**	**-**	**0%**
0842	2060	Water/Sewer	$	-	$	2,966	$	-	**$**	**2,600**	**$**	**2,600**	**New**
0843	3030	Elevator	$	1,786	$	1,849	$	1,100	**$**	**1,100**	**$**	**-**	**0%**
0843	3040	Equipment Maintenance	$	644	$	387	$	1,000	**$**	**600**	**$**	**(400)**	**-40%**
0843	3050	HVAC	$	3,035	$	1,790	$	3,000	**$**	**3,000**	**$**	**-**	**0%**
0843	3110	Lighting/Electrical	$	1,409	$	3,079	$	2,000	**$**	**2,000**	**$**	**-**	**0%**
0843	3160	Misc Expenses	$	1,367	$	508	$	-	**$**	**-**	**$**	**-**	**New**
0843	3170	Office Furniture	$	2,183	$	785	$	1,000	**$**	**1,000**	**$**	**-**	**0%**
0843	3202	Janitorial Supplies	$	1,837	$	2,143	$	2,000	**$**	**2,000**	**$**	**-**	**0%**
0843	3260	Rugs	$	3,200	$	3,567	$	3,000	**$**	**3,000**	**$**	**-**	**0%**
0843	3310	Sprinkler Systems	$	140	$	280	$	300	**$**	**300**	**$**	**-**	**0%**
0843	3350	Uniforms & Clothing	$	300	$	300	$	300	**$**	**300**	**$**	**-**	**0%**
0843	3480	Exterior Maintenance	$	797	$	790	$	500	**$**	**500**	**$**	**-**	**0%**
0843	4005	Building Security	$	830	$	902	$	1,500	**$**	**1,000**	**$**	**(500)**	**-33%**
0843	4320	Irrigation	$	1,004	$	276	$	800	**$**	**300**	**$**	**(500)**	**-63%**
0845	5100	Grounds Contractual	$	3,488	$	3,510	$	3,700	**$**	**500**	**$**	**(3,200)**	**-86%**
0845	5200	Painting	$	2,995	$	3,432	$	3,000	**$**	**3,000**	**$**	**-**	**0%**
0846	6060	Generator	$	462	$	-	$	500	**$**	**500**	**$**	**-**	**0%**
		MUNICIPAL BUILDING	**$**	**102,681**	**$**	**107,742**	**$**	**101,659**	**$**	**157,276**	**$**	**55,617**	**55%**

			FY 2007 ACTUALS	FY 2008 ACTUALS	FY 2009 BUDGET	FY 2010 Proposed	$$ Change	% Change
		ABATEMENTS						
0850	3160	Misc Expenses	$ 7,828	$ 74,743	$ 8,000	**$ 20,000**	**$ 12,000**	**150%**
		ABATEMENTS	**$ 7,828**	**$ 74,743**	**$ 8,000**	**$ 20,000**	**$ 12,000**	**150%**
		MSAD 51						
0860	4100	Adult Education	$ 18,341	$ 17,374	$ 17,482	**$ 17,482**	**$ -**	**0%**
0860	6600	Local Allocation	$ 12,261,200	$ 10,876,795	$ 10,332,781	**$ 10,332,781**	**$ -**	**0%**
		MSAD 51	**$ 12,279,541**	**$ 10,894,169**	**$ 10,350,263**	**$ 10,350,263**	**$ -**	**0%**
		COUNTY TAX						
		Misc Expenses	$ 670,823	$ 685,529	$ 588,870	**$ 615,032**	**$ 26,162**	**4%**
		COUNTY TAX	**$ 670,823**	**$ 685,529**	**$ 588,870**	**$ 615,032**	**$ 26,162**	**4%**
		CAPITAL IMPROVEMENTS						
0910	3445	Town Buildings Reserves	$ 60,000	$ 75,000	$ 75,000	**$ 48,000**	**$ (27,000)**	**-36%**
0910	3460	Environmental Reserves	$ 15,000	$ 11,000	$ 15,000	**$ 32,000**	**$ 17,000**	**113%**
0910	3470	Equipment Reserves	$ 110,000	$ -	$ 164,000	**$ 69,000**	**$ (95,000)**	**-58%**
0910	**3520**	**Major Infrastructure Reserves - Rt 88**	**$ 20,000**	**$ 20,000**	**$ -**	**$ 200,000**	**$ 200,000**	**0%**
0910	4635	Road Paving	$ 326,000	$ 100,000	$ 166,000	**$ 183,538**	**$ 17,538**	**11%**
		CAPITAL IMPROVEMENTS	**$ 531,000**	**$ 206,000**	**$ 420,000**	**$ 532,538**	**$ 112,538**	**27%**
						$ -	**$ -**	**0%**
		Cheb Library	**$ 45,100**					
		Cheb Rec	**$ 40,000**					
		Harbor master	**$ 16,584**	**$ (75)**				

			FY 2007 ACTUALS	FY 2008 ACTUALS	FY 2009 BUDGET	FY 2010 Proposed	$$ Change	% Change
		Grand Total	**$ 21,062,702**	**$ 19,333,933**	**$ 18,351,878**	**$ 18,348,101**	**$ (3,777)**	**-0.02%**
		MSAD 51 Only	**$ 12,279,541**	**$ 10,894,169**	**$ 10,350,263**	**$ 10,350,263**	**$ -**	
		Town Only	**$ 8,783,160**	**$ 8,439,764**	**$ 8,001,615**	**$ 7,997,838**	**$ (3,777)**	**-0.05%**