			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	$$	%
			ACTUALS	ACTUAL	ACTUAL	Budget	PROPOSED	Change	Change
		ADMINISTRATION							
0131	1000	Full Time Wages	$ 282,063	$ 260,492	$ 267,690	$ 250,172	$ 261,777	$ 11,605	4.64%
0131	1010	Part Time Wages	$ 2,155	$ 2,276	$ 1,717	$ -	$ -	$ -	0.00%
0131	1020	Overtime	$ 1,031	$ 463	$ 54	$ -	$ -	$ -	0.00%
0131	1110	Elected Officials Wages	$ 14,400	$ 14,400	$ 13,900	$ 14,400	$ 14,400	$ -	0.00%
0131	1165	Travel Stipend	$ -	$ 4,800	$ 5,600	$ 4,800	$ 4,800	$ -	0.00%
0131	1210	Health Insurance	$ 39,288	$ 41,386	$ 34,400	$ 41,504	$ 41,504	$ -	0.00%
0131	1220	FICA	$ 21,271	$ 18,955	$ 21,322	$ 19,848	$ 20,026	$ 178	0.90%
0131	1230	ICMA	$ 10,358	$ 5,721	$ 11,883	$ 3,506	$ 11,006	$ 7,500	213.92%
0131	1240	Life Ins & Long Term Disability	$ 1,630	$ 1,622	$ 1,581	$ 1,583	$ 1,583	$ -	0.00%
0131	1250	Long Term Care Ins	$ 288	$ 280	$ 191	$ 475	$ 475	$ -	0.00%
0131	1260	MSRS Retire Life Ins	$ -	$ -		$ 300	$ 600	$ 300	100.00%
0132	2030	Telephone	$ 1,449	$ 2,250	$ 2,681	$ 2,100	$ 2,100	$ -	0.00%
0133	3010	Advertising	$ 829	$ -	$ 112	$ -	$ -	$ -	0.00%
0133	3140	Membership Dues	$ 1,866	$ 1,690	$ 1,916	$ 1,700	$ 1,700	$ -	0.00%
0133	3160	Misc Expenses	$ 1,556	$ 1,228	$ 799	$ 1,000	$ 1,000	$ -	0.00%
0133	3180	Photocopier Maintenance	$ 6,938	$ 8,048	$ 7,425	$ 7,000	$ 7,000	$ -	0.00%
0133	3190	Photocopy Supplies	$ -	$ 538		$ 500	$ 500	$ -	0.00%
0133	3210	Postage	$ 16,215	$ 18,219	$ 21,388	$ 17,000	$ 17,000	$ -	0.00%
0133	3220	Printing	$ -	$ 7,326	$ 2,992	$ 3,500	$ 3,500	$ -	0.00%
0133	3240	Publications	$ 360	$ -		$ 300	$ 300	$ -	0.00%
0133	3250	Reg Of Deeds	$ 1	$ -		$ -	$ -	$ -	0.00%
0133	3300	Office Supplies	$ 9,851	$ 10,004	$ 11,530	$ 8,500	$ 8,500	$ -	0.00%
0133	3330	Travel Expenses	$ 1,941	$ 1,807	$ 1,967	$ 1,600	$ 1,600	$ -	0.00%
0133	3370	Wellness	$ 245	$ -		$ -	$ -	$ -	0.00%
0133	3410	Capital Outlay	$ 3,775	$ 4,275	$ 3,775	$ 3,500	$ 3,500	$ -	0.00%
0133	3450	Council Projects	$ 8,321	$ 8,088	$ 855	$ -	$ -	$ -	0.00%
0133	3455	Department Head Training	$ 13,772	$ 5,668	$ 7,907	$ 4,400	$ 6,400	$ 2,000	45.45%
0133	3530	Municipal Fees	$ 18,223	$ 17,715	$ 16,945	$ 18,520	$ 19,000	$ 480	2.59%
0133	3580	Wharf Rd	$ -	$ -		$ -	$ -	$ -	0.00%
	3714	Shellfish Testing			$ 25		$ 500		New
0135	5010	Auditors	$ 20,115	$ 13,018	$ 20,392	$ 15,000	$ 17,000	$ 2,000	13.33%
0135	5240	Training	$ 1,497	$ 3,157	$ 744	$ 1,000	$ 1,000	$ -	0.00%
								$ -	0.00%
		ADMINISTRATION	$ 479,439	$ 453,426	$ 459,790	$ 422,208	$ 446,771	$ 24,563	5.82%

			FY 2008 ACTUALS		FY 2009 ACTUAL		FY 2010 ACTUAL		FY 2011 Budget		FY 2012 PROPOSED		$$ Change		% Change
		ASSESSOR													
0141	1000	Full Time Wages	$	57,711	$	61,730	$	58,386	$	46,302	$	85,063	$	38,761	83.71%
		Yarmouth Reimbursement 50% Credit									$	(58,320)	$	(58,320)	New
0141	1010	Part Time Wages	$	-	$	684	$	451	$	-	$	-	$	-	0.00%
0141	1020	Overtime	$	17	$	354	$	18	$	-	$	-	$	-	0.00%
0141	1165	Travel Stipend	$	-	$	1,200	$	1,300	$	1,200	$	1,200	$	-	0.00%
0141	1210	Health Insurance	$	19,532	$	19,509	$	10,441	$	16,299	$	17,114	$	815	5.00%
0141	1220	FICA	$	6,313	$	5,507	$	4,184	$	3,593	$	6,507	$	2,914	81.10%
0141	1230	ICMA	$	8,539	$	8,701	$	8,251	$	3,204	$	3,204	$	-	0.00%
0141	1240	Life Ins & Long Term Disability	$	738	$	759	$	420	$	292	$	292	$	-	0.00%
0141	1250	Long Term Care Ins	$	240	$	240	$	130	$	153	$	153	$	-	0.00%
0142	2030	Telephone	$	626	$	713	$	717	$	320	$	320	$	-	0.00%
0143	3140	Membership Dues	$	655	$	265	$	460	$	690	$	690	$	-	0.00%
0143	3220	Printing	$	200	$	218	$	224	$	250	$	250	$	-	0.00%
0143	3240	Publications	$	427	$	-			$	600	$	600	$	-	0.00%
0143	3250	Reg Of Deeds	$	1,210	$	842	$	2,152	$	1,150	$	1,150	$	-	0.00%
0143	3300	Office Supplies	$	366	$	212	$	408	$	400	$	400	$	-	0.00%
0143	3330	Travel Expenses	$	364	$	744	$	388	$	400	$	400	$	-	0.00%
0143	3390	Assessing Maps	$	-	$	4,795	$	3,340	$	4,400	$	4,400	$	-	0.00%
0143	3392	Revaluation	$	-	$	-			$	-	$	-	$	-	0.00%
0145	5060	Computer Programming	$	2,200	$	-			$	-	$	-	$	-	0.00%
0145	5240	Training	$	411	$	296	$	1,404	$	1,400	$	1,400	$	-	0.00%
													$	-	0.00%
		ASSESSOR	$	99,550	$	106,769	$	92,675	$	80,653	$	64,823	$	(15,830)	-19.63%

			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	$$	%
			ACTUALS	ACTUAL	ACTUAL	Budget	PROPOSED	Change	Change
		Town Clerk-HR-Tax Collector							
0151	1000	Full Time Wages	$ 209,583	$ 214,661	$ 199,772	$ 214,529	$ 146,919	$ (67,610)	-31.52%
0151	1010	Part Time Wages	$ -	$ -	$ -	$ -	$ 15,030	$ 15,030	New
0151	1020	Overtime	$ 666	$ 2,977	$ 517	$ 500	$ 800	$ 300	60.00%
0151	1210	Health Insurance	$ 34,910	$ 29,279	$ 27,375	$ 15,923	$ 12,000	$ (3,923)	-24.64%
0151	1220	FICA	$ 16,267	$ 16,885	$ 15,700	$ 16,267	$ 16,592	$ 325	2.00%
0151	1230	ICMA	$ 14,286	$ 10,394	$ 11,793	$ 11,256	$ 8,500	$ (2,756)	-24.48%
0151	1240	Life Ins & Long Term Disability	$ 1,327	$ 1,381	$ 1,431	$ 1,508	$ 1,200	$ (308)	-20.42%
0151	1250	Long Term Care Ins	$ 540	$ 553	$ 530	$ 677	$ 500	$ (177)	-26.14%
0152	2030	Telephone	$ 3,889	$ 2,883	$ 2,881	$ 2,900	$ 2,900	$ -	0.00%
0153	3010	Advertising	$ 7,027	$ 7,643	$ 5,675	$ 6,500	$ 6,500	$ -	0.00%
0153	3140	Membership Dues	$ 2,048	$ 1,832	$ 1,270	$ 1,500	$ 750	$ (750)	-50.00%
0153	3220	Printing	$ 28	$ -		$ -	$ -	$ -	0.00%
0153	3240	Publications	$ 1,151	$ 1,511	$ 621	$ 1,300	$ 650	$ (650)	-50.00%
0153	3250	Reg Of Deeds	$ 2,457	$ 2,418	$ 884	$ 2,500	$ 2,000	$ (500)	-20.00%
0153	3300	Office Supplies	$ 5,227	$ 4,423	$ 4,169	$ 4,250	$ 4,250	$ -	0.00%
0153	3330	Travel Expenses	$ 227	$ 45	$ 916	$ 650	$ 650	$ -	0.00%
0153	3490	Codification	$ -	$ 6,000		$ -	$ 3,000	$ 3,000	0.00%
0153	3500	Records Restoration	$ -	$ 5,000		$ -	$ 5,000	$ 5,000	0.00%
0153	3570	Tax Lien Work	$ 992	$ 2,250	$ 1,640	$ 2,250	$ 3,150	$ 900	40.00%
0155	5060	Computer Programming	$ 190	$ -				$ -	0.00%
0155	5240	Training	$ 1,431	$ 878	$ 2,571	$ 1,500	$ 1,500	$ -	0.00%
0156	6310	Computer Supplies	$ -	$ -		$ -	$ -	$ -	0.00%
		TOWN CLERK - HR- TAX COLLE	$ 302,246	$ 311,013	$ 277,743	$ 284,010	$ 231,891	$ (52,119)	-18.35%

			FY 2008 ACTUALS	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 Budget	FY 2012 PROPOSED	$$ Change	% Change
160		TECHNOLOGY							
0161	1000	Full Time Wages	$ 46,923	$ 46,881	$ 46,293	$ 46,485	$ 47,415	$ 930	2.00%
0161	1010	Part Time Wages	$ 2,855	$ 4,289	$ 2,194	$ 1,980	$ 1,380	$ (600)	-30.30%
0161	1165	Travel Stipend	$ -	$ 1,200	$ 1,200	$ 1,200	$ 1,200	$ -	0.00%
0161	1210	Health Insurance	$ 6,417	$ 4,947	$ 5,567	$ -	$ -	$ -	0.00%
0161	1220	FICA	$ 4,933	$ 4,740	$ 3,695	$ 4,346	$ 3,733	$ (613)	-14.11%
0161	1230	ICMA	$ 3,905	$ 240	$ 4	$ -	$ -	$ -	0.00%
0161	1240	Life Ins & Long Term Disability	$ 365	$ 375	$ 398	$ 204	$ 204	$ -	0.00%
0161	1250	Long Term Care Ins	$ 222	$ 219	$ 214	$ 102	$ 102	$ -	0.00%
0161	1260	MSRS Retire Life Ins	$ -	$ -		$ -	$ 1,250	$ 1,250	0.00%
0162	2030	Telephone	$ 400	$ 524	$ 485	$ 408	$ 408	$ -	0.00%
0163	3040	Equipment Maintenance	$ 1,810	$ 1,157	$ (26)	$ 1,000	$ 1,000	$ -	0.00%
0163	3090	Licenses	$ 75,123	$ 75,871	$ 56,370	$ 66,280	$ 68,347	$ 2,067	3.12%
0163	3140	Membership Dues	$ 200	$ 157	$ 250	$ 250	$ 250	$ -	0.00%
0163	3300	Office Supplies	$ 142	$ 331	$ 274	$ 300	$ 300	$ -	0.00%
0163	3360	Website	$ 100	$ 1,709	$ 500	$ 1,400	$ 1,000	$ (400)	-28.57%
0163	3410	Capital Outlay	$ 15,080	$ 525	$ 1,770	$ 9,176	$ 9,000	$ (176)	-1.92%
0165	5240	Training	$ 2,590	$ 2,395	$ 2,842	$ 2,500	$ 2,500	$ -	0.00%
0166	6300	Computer Software/Hardware	$ 24,466	$ 13,287	$ 22,774	$ 16,920	$ 21,020	$ 4,100	24.23%
		Printing - Eliminated from Budge	$ 5,069						
		Travel Expenses- eliminated fro	$ 500						
		TECHNOLOGY	$ 191,099	$ 158,847	$ 144,805	$ 152,551	$ 159,109	$ 6,558	4.30%

			FY 2008 ACTUALS	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 Budget	FY 2012 PROPOSED	$$ Change	% Change
		ELECTIONS							
0165	1010	0 Part Time Wages	$ (429)	$ 2,906	$ 2,276	$ 6,000	$ 4,000	$ (2,000)	-33.33%
0165	1220	0 FICA	$ 184	$ 222	$ 170	$ 459	$ 306	$ (153)	-33.33%
0165	3010	0 Advertising	$ 3,040	$ 1,414	$ 2,170	$ 1,500	$ 2,500	$ 1,000	66.67%
0165	3220	0 Printing	$ 2,007	$ 3,573		$ 2,065	$ -	$ (2,065)	-100.00%
0165	3300	0 Office Supplies	$ 2,163	$ 10,739	$ 3,132	$ 3,000	$ 3,953	$ 953	31.77%
0165	3330	0 Travel Expenses	$ 176	$ -		$ -	$ 200	$ 200	0.00%
0165	5220	0 Programming/Election	$ 4,947	$ 4,433	$ 7,545	$ 4,125	$ 6,190	$ 2,065	50.06%
0165	5240	0 Training	$ 200	$ 657		$ 800	$ 800	$ -	0.00%
		ELECTIONS	$ 12,287	$ 23,944	$ 15,293	$ 17,949	$ 17,949	$ -	0.00%

			FY 2008 ACTUALS	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 Budget	FY 2012 PROPOSED	$$ Change	% Change
								$ -	
		PLANNING BOARD						$ -	
0171	1000	Full Time Wages	$ 45,633	$ 43,472	$ 35,667	$ 39,036	$ 30,430	$ (8,606)	-22.05%
0171	1010	Part Time Wages	$ 12,000	$ 11,400	$ 10,133	$ 10,769	$ 10,768	$ (1)	-0.01%
0171	1210	Health Insurance	$ 13,705	$ 13,960	$ 16,878	$ 16,838	$ 2,680	$ (14,158)	-84.08%
0171	1220	FICA	$ 4,323	$ 4,147	$ 4,422	$ 4,004	$ 4,004	$ -	0.00%
0171	1230	ICMA	$ 3,968	$ 4,084	$ 4,066	$ 3,664	$ 3,664	$ -	0.00%
0171	1240	Life Ins & Long Term Disability	$ 370	$ 376	$ 557	$ 328	$ 328	$ -	0.00%
0171	1250	Long Term Care Ins	$ 118	$ 118	$ 152	$ 166	$ 166	$ -	0.00%
0172	2030	Telephone	$ 844	$ 839	$ 813	$ 360	$ 360	$ -	0.00%
0173	3010	Advertising	$ 1,685	$ 1,966	$ 3,967	$ 2,000	$ 2,000	$ -	0.00%
0173	3140	Membership Dues	$ 285	$ 263	$ 263	$ 250	$ 250	$ -	0.00%
0173	3160	Misc Expenses	$ 882	$ 300	$ 8	$ 300	$ 300	$ -	0.00%
0173	3210	Postage	$ 10	$ -		$ -	$ -	$ -	0.00%
0173	3220	Printing	$ 567	$ 141	$ 433	$ 400	$ 400	$ -	0.00%
0173	3240	Publications	$ 494	$ 134	$ 192	$ 300	$ 300	$ -	0.00%
0173	3300	Office Supplies	$ 1,104	$ 921	$ 1,019	$ 1,300	$ 1,300	$ -	0.00%
0173	3330	Travel Expenses	$ 460	$ 271	$ 197	$ 600	$ 600	$ -	0.00%
0173	3410	Capital Outlay	$ 31	$ -		$ -	$ -	$ -	0.00%
0175	5210	Planning Services	$ 255	$ -		$ 250	$ 250	$ -	0.00%
0175	5240	Training	$ 274	$ 213	$ 75	$ 500	$ 500	$ -	0.00%
		PLANNING BOARD	$ 87,008	$ 82,605	$ 78,841	$ 81,065	$ 58,300	$ (22,765)	-28.08%

			FY 2008 ACTUALS		FY 2009 ACTUAL		FY 2010 ACTUAL		FY 2011 Budget		FY 2012 PROPOSED		$$ Change		% Change
0185	5090	ENGINEERING	$	708	$	-	$	-	$	-	$	-	$	-	0.00%
							$	-							
		ENGINEERING	$	708	$	-	$	-	$	-	$	-	$	-	0.00%
		LEGAL													
0195	5500	Assessor	$	70	$	1,725	$	1,500	$	1,500	$	1,500	$	-	0.00%
0195	5520	Code Enforcement	$	6,090	$	3,020	$	14,198	$	3,000	$	3,000	$	-	0.00%
0195	5530	Fire & Rescue	$	-	$	350	$	10,108	$	500	$	500	$	-	0.00%
0195	5540	General Administration	$	31,159	$	37,431	$	28,886	$	25,000	$	25,000	$	-	0.00%
0195	5560	Planning	$	10,186	$	2,930	$	2,400	$	5,000	$	5,000	$	-	0.00%
0195	5580	Police	$	3,084	$	570	$	2,190	$	5,000	$	5,000	$	-	0.00%
0195	5590	Other	$	1,578	$	-			$	-	$	-	$	-	0.00%
0195	2 551	0 Chebeague	$	1,295	$	-	$	50	$	-	$	-	$	-	0.00%
		LEGAL	$	53,463	$	46,026	$	59,331	$	40,000	$	40,000	$	-	0.00%

			FY 2008 ACTUALS	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 Budget	FY 2012 PROPOSED	$$ Change	% Change
		POLICE							
0211	1000	Full Time Wages	$ 531,473	$ 483,865	$ 541,624	$ 508,452	$ 522,608	$ 14,156	2.78%
0211	1010	Part Time Wages	$ 2,185	$ 9,106	$ (2,249)	$ 7,500	$ 7,500	$ -	0.00%
0211	1020	Overtime	$ 43,286	$ 41,718	$ 39,075	$ 35,000	$ 35,000	$ -	0.00%
0211	1022	Holiday Pay					$ 10,000	$ 10,000	New
0211	1100	Court time	$ 6,835	$ 5,930	$ 7,301	$ 3,700	$ 3,700	$ -	0.00%
0211	1120	Details/Shellfish	$ 30,225	$ 24,144	$ 25,630	$ 3,952	$ 3,952	$ -	0.00%
0211	1210	Health Insurance	$ 127,036	$ 118,112	$ 126,780	$ 125,039	$ 134,291	$ 9,252	7.40%
0211	1220	FICA	$ 48,289	$ 46,746	$ 49,391	$ 46,022	$ 44,581	$ (1,441)	-3.13%
0211	1230	ICMA	$ 22,427	$ 12,474	$ 6,573	$ 8,487	$ 8,487	$ -	0.00%
0211	1240	Life Ins & Long Term Disability	$ 3,777	$ 3,315	$ 3,526	$ 3,444	$ 3,444	$ -	0.00%
0211	1250	Long Term Care Ins	$ 1,071	$ 1,088	$ 1,058	$ 1,119	$ 1,119	$ -	0.00%
0211	1260	MSRS Retire Life Ins	$ (24)	$ -		$ -	$ 8,000	$ 8,000	New
0212	2010	Gasoline	$ 28,463	$ 25,387	$ 22,900	$ 27,000	$ 30,000	$ 3,000	11.11%
0212	2030	Telephone	$ 4,584	$ 7,419	$ 4,712	$ 4,000	$ 4,000	$ -	0.00%
0213	3010	Advertising	$ -	$ -		$ 500	$ 500	$ -	0.00%
0213	3040	Equipment Maintenance	$ 13,545	$ 9,260	$ 10,770	$ 10,200	$ 10,200	$ -	0.00%
0213	3140	Membership Dues	$ 1,070	$ 860	$ 586	$ 500	$ 500	$ -	0.00%
0213	3160	Misc Expenses	$ 650	$ 2,104	$ 2,684	$ 2,000	$ 2,000	$ -	0.00%
0213	3300	Office Supplies	$ 3,060	$ 3,915	$ 4,458	$ 4,600	$ 4,600	$ -	0.00%
0213	3330	Travel Expenses	$ -	$ -	$ 83	$ -	$ 300	$ 300	New
0213	3350	Uniforms & Clothing	$ 9,145	$ 12,461	$ 6,897	$ 10,000	$ 10,000	$ -	0.00%
0213	3410	Capital Outlay	$ 1,897	$ 1,727	$ 1,353	$ 1,600	$ 1,600	$ -	0.00%
0213	3440	Community Policing Unit	$ 4,252	$ 5,405	$ 778	$ 3,500	$ 3,500	$ -	0.00%
0213	4005	Building Security	$ -	$ 29	$ 1,009	$ 500	$ -	$ (500)	-100.00%
0215	5000	Contracted Services	$ 208,935	$ 114,348	$ 125,475	$ 126,684	$ 132,266	$ 5,582	4.41%
0215	5070	Criminal Investigator	$ 702	$ 67	$ 486	$ 1,000	$ 500	$ (500)	-50.00%
0215	5170	Maintenance Agreements	$ 5,292	$ 7,170	$ 5,702	$ 7,700	$ 7,400	$ (300)	-3.90%
0215	5240	Training	$ 8,661	$ 2,435	$ 11,078	$ 7,500	$ 7,500	$ -	0.00%
0216	6110	Radio	$ 3,240	$ 3,267	$ 3,463	$ 3,060	$ 3,060	$ -	0.00%
0216	6120	Safety Equipment	$ 121	$ 2,509	$ 2,781	$ 2,500	$ 2,500	$ -	0.00%
0216	6130	Tires	$ 1,403	$ 3,688	$ 2,648	$ 3,500	$ 3,500	$ -	0.00%
0216	6160	Ammunition	$ 2,911	$ 2,192	$ 3,497	$ 3,000	$ 3,000	$ -	0.00%
								$ -	
		POLICE	$ 1,114,511	$ 950,741	$ 1,010,069	$ 962,059	$ 1,009,608	$ 47,549	4.94%

			FY 2008 ACTUALS	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 Budget	FY 2012 PROPOSED	$$ Change	% Change
		FIRE - EMS							
0221	1000	Full Time Wages	$ 62,017	$ 80,422	$ 166,860	$ 181,206	$ 181,355	$ 149	0.08%
0221	1010	Part Time Wages	$ 115,045	$ 135,802	$ 269,228	$ 236,170	$ -	$ (236,170)	-100.00%
	1020	Overtime			$ 507		$ 500	$ 500	New
0221	1121	Ten Pay	$ 11,980	$ 10,930	$ 19,015	$ 16,000	$ 23,400	$ 7,400	46.25%
0221	1122	Min Pay	$ 16,798	$ 24,212	$ 17,746	$ 30,000	$ 22,620	$ (7,380)	-24.60%
	1124	Call Pay					$ 65,000	$ 65,000	New
	1126	Duty Officer					$ 5,980	$ 5,980	New
	1128	Per Diem					$ 185,656	$ 185,656	New
0221	1135	Stipend	$ 2,026	$ (400)	$ 3,884			$ -	0.00%
	1137	FF- Paramedic Wages	$ -	$ -	$ 5,064			$ -	0.00%
0221	1160	Special Details	$ -	$ -	$ 781			$ -	0.00%
		Town EMA	$ -	$ -	$ 3,168		$ 3,348	$ 3,348	New
0221	1210	Health Insurance	$ 11,462	$ 25,126	$ 46,473	$ 42,522	$ 44,648	$ 2,126	5.00%
0221	1220	FICA	$ 15,385	$ 18,516	$ 36,347	$ 36,705	$ 37,321	$ 616	1.68%
0221	1230	ICMA	$ -	$ 99	$ 3,286	$ 2,931	$ 2,931	$ -	0.00%
0221	1240	Life Ins & Long Term Disability	$ 490	$ 515	$ 870	$ 1,116	$ 1,116	$ -	0.00%
0221	1250	Long Term Care Ins	$ 144	$ 145	$ 280	$ 523	$ 523	$ -	0.00%
0221	1260	MSRS Retire Life Ins	$ 48	$ -		$ 90	$ 90	$ -	0.00%
0222	2000	Electricity	$ 8,750	$ 9,588	$ 13,325	$ 12,495	$ 13,745	$ 1,250	10.00%
0222	2010	Gasoline	$ 3,093	$ 2,644	$ 6,401	$ 4,325	$ 4,758	$ 433	10.01%
0222	2020	Heating Fuel	$ 17,001	$ 11,858	$ 12,340	$ 16,931	$ 16,931	$ -	0.00%
0222	2030	Telephone	$ 5,325	$ 6,458	$ 10,158	$ 11,398	$ 11,398	$ -	0.00%
0222	2040	Internet Access	$ 1,079	$ 1,633	$ 1,574	$ 1,424	$ 1,424	$ -	0.00%
0222	2060	Water/Sewer	$ 233	$ 1,017	$ 1,811	$ 1,604	$ 1,850	$ 246	15.34%
0222	2080	Diesel	$ 6,797	$ 6,361	$ 7,480	$ 9,500	$ 10,450	$ 950	10.00%
0223	3040	Equipment Maintenance	$ 20,468	$ 29,098	$ 38,431	$ 27,775	$ 27,775	$ -	0.00%
0223	3140	Membership Dues	$ 1,007	$ 859	$ 2,424	$ 1,680	$ 1,680	$ -	0.00%
0223	3160	Misc Expenses	$ 2,759	$ 2,772	$ 6,377	$ 3,050	$ 3,050	$ -	0.00%
0223	3202	Janitorial Supplies	$ 1,046	$ 125	$ 54	$ 500	$ 500	$ -	0.00%
0223	3240	Publications	$ 38	$ -	$ 68	$ -	$ -	$ -	0.00%
0223	3300	Office Supplies	$ 2,308	$ 1,656	$ 2,530	$ 3,000	$ 3,000	$ -	0.00%
0223	3330	Travel Expenses	$ 461	$ 477	$ 1,162	$ 1,000	$ 1,000	$ -	0.00%
0223	3350	Uniforms & Clothing	$ 5,728	$ 3,983	$ 7,773	$ 6,500	$ 6,500	$ -	0.00%
0223	3510	Fire Prevention	$ 2,030	$ 1,129	$ 145	$ 1,150	$ 1,150	$ -	0.00%
0223	3540	OSHA	$ 5,111	$ 2,675	$ 1,804	$ 3,500	$ 3,500	$ -	0.00%
0223	3592	Paramedic Intercepts	$ -	$ -	$ 785	$ 1,000	$ 600	$ (400)	-40.00%
0223	4000	Building Maintenance	$ 4,302	$ 5,280	$ 10,690	$ 5,500	$ 5,500	$ -	0.00%
0223	5080	EMS Coordinator	$ -	$ -	$ 1,035	$ 1,358	$ 1,358	$ -	0.00%
0225	5170	Maintenance Agreements	$ 3,625	$ 7,178	$ 22,813	$ 15,875	$ 17,490	$ 1,615	10.17%
0225	5240	Training	$ 4,477	$ 11,733	$ 8,698	$ 12,000	$ 12,000	$ -	0.00%

			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	$$	%
			ACTUALS	ACTUAL	ACTUAL	Budget	PROPOSED	Change	Change
0226	6110	Radio	$ 2,646	$ 1,478	$ 3,008	$ 2,800	$ 2,800	$ -	0.00%
0226	6200	Fire Fighting Equipment	$ 4,228	$ 5,051	$ 7,870	$ 3,800	$ 3,800	$ -	0.00%
0226	6210	Fire Fighting Foam	$ 2,173	$ -		$ 1,900	$ 1,900	$ -	0.00%
0226	6220	Breathing Apparatus	$ 2,909	$ 4,574	$ 4,032	$ 3,250	$ 3,250	$ -	0.00%
0226	6230	Fire Fighting Apparel	$ 9,501	$ 259	$ 495	$ -	$ -	$ -	0.00%
0226	6240	Medical Supplies	$ -	$ -	$ 10,292	$ 4,500	$ 6,000	$ 1,500	33.33%
0226	6241	EMS Equipment	$ -	$ -	$ 5,510	$ 3,000	$ 3,000	$ -	0.00%
		FIRE- Combined Rescue in FY 2(	$ 352,486	$ 413,253	$ 762,593	$ 708,078	$ 740,897	$ 32,819	4.63%
230		RESCUE	$ 546,206	$ 554,793	$ -	$ -	$ -	$ -	0.00%

			FY 2008 ACTUALS		FY 2009 ACTUAL		FY 2010 ACTUAL		FY 2011 Budget		FY 2012 PROPOSED		$$ Change		% Change
		CODE ENFORCEMENT													
0241	1000	Full Time Wages	$	50,021	$	59,305	$	54,663	$	65,809	$	67,125	$	1,316	2.00%
0241	1010	Part Time Wages	$	22,380	$	9,982	$	5,807	$	8,838	$	5,975	$	(2,863)	-32.39%
0241	1210	Health Insurance	$	-	$	187	$	2,319	$	1,491	$	1,640	$	149	9.99%
0241	1220	FICA	$	933	$	1,564	$	1,230	$	1,433	$	1,297	$	(136)	-9.49%
0241	1230	ICMA	$	-	$	-			$	693	$	693	$	-	0.00%
0241	1240	Life Ins & Long Term Disability	$	-	$	4	$	164	$	62	$	62	$	-	0.00%
0241	1250	Long Term Care Ins	$	-	$	1	$	73	$	37	$	37	$	-	0.00%
0242	2030	Telephone	$	370	$	373	$	374	$	450	$	450	$	-	0.00%
0243	3010	Advertising	$	214	$	86	$	53	$	500	$	500	$	-	0.00%
0243	3140	Membership Dues	$	205	$	150	$	170	$	250	$	250	$	-	0.00%
0243	3220	Printing	$	193	$	-			$	-	$	-	$	-	0.00%
0243	3240	Publications	$	-	$	-	$	450	$	650	$	800	$	150	23.08%
0243	3300	Office Supplies	$	1,771	$	634	$	757	$	600	$	800	$	200	33.33%
0243	3330	Travel Expenses	$	1,634	$	812	$	898	$	1,710	$	1,160	$	(550)	-32.16%
0245	5240	Training	$	199	$	140	$	639	$	200	$	400	$	200	100.00%
		CODE ENFORCEMENT	$	77,921	$	73,238	$	67,597	$	82,723	$	81,189	$	(1,534)	-1.85%

			FY 2008 ACTUALS	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 Budget	FY 2012 PROPOSED	$$ Change	% Change
		CANINE CONTROL							
0261	1010	Part Time Wages	$ 28,050	$ 27,467	$ 30,550	$ 25,569	$ 21,307	$ (4,262)	-16.67%
0261	1100	Court time	$ -	$ -		$ -	$ -	$ -	0.00%
0261	1220	FICA	$ 2,476	$ 2,538	$ 2,615	$ 2,237	$ 1,630	$ (607)	-27.13%
0261	1230	ICMA	$ 1,896	$ 2,021	$ 1,964	$ 2,047	$ 2,047	$ -	0.00%
0261	1250	Long Term Care Ins	$ 137	$ 142	$ 138	$ 300	$ 300	$ -	0.00%
0261	5190	North Yarmouth	$ 2,211	$ 2,720	$ 1,871	$ 1,500	$ 2,000	$ 500	33.33%
0262	2010	Gasoline	$ 2,969	$ 2,703	$ 2,791	$ 3,000	$ 2,000	$ (1,000)	-33.33%
0262	2030	Telephone	$ 483	$ 578	$ 522	$ 960	$ 1,000	$ 40	4.17%
0263	3040	Equipment Maintenance	$ 168	$ 1,555	$ 682	$ 350	$ 500	$ 150	42.86%
0263	3160	Misc Expenses	$ 204	$ 139	$ 988	$ 500	$ 350	$ (150)	-30.00%
0263	3290	Shelter	$ 2,000	$ 2,000	$ 1,385	$ 2,000	$ 2,000	$ -	0.00%
0263	3300	Office Supplies	$ 188	$ 118	$ 138	$ 200	$ 200	$ -	0.00%
0263	3350	Uniforms & Clothing	$ 261	$ 600	$ 775	$ 550	$ 550	$ -	0.00%
0265	5240	Training	$ 70	$ 75	$ 50	$ 200	$ 200	$ -	0.00%
		CANINE CONTROL	$ 41,112	$ 42,656	$ 44,469	$ 39,413	$ 34,084	$ (5,329)	-13.52%

			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	$$	%
			ACTUALS	ACTUAL	ACTUAL	Budget	PROPOSED	Change	Change
		Public Works							
0311	1000	Full Time Wages	$ 408,087	$ 373,653	$ 353,571	$ 353,522	$ 337,114	$ (16,408)	-4.64%
0311	1010	Part Time Wages	$ 5,491	$ 4,550	$ 605	$ 5,710	$ 5,710	$ -	0.00%
0311	1020	Overtime	$ 107,925	$ 55,969	$ 45,283	$ 60,000	$ 60,000	$ -	0.00%
0311	1210	Health Insurance	$ 110,706	$ 101,417	$ 115,761	$ 109,222	$ 114,683	$ 5,461	5.00%
0311	1220	FICA	$ 39,768	$ 32,569	$ 30,405	$ 31,969	$ 30,816	$ (1,153)	-3.61%
0311	1230	ICMA	$ 11,647	$ 7,669	$ 7,377	$ 7,746	$ 7,901	$ 155	2.00%
0311	1240	Life Ins & Long Term Disability	$ 2,757	$ 2,449	$ 2,366	$ 2,112	$ 2,112	$ -	0.00%
0311	1250	Long Term Care Ins	$ 1,569	$ 1,546	$ 1,309	$ 1,444	$ 1,444	$ -	0.00%
0311	1260	MSRS Retire Life Ins	$ (5)	$ -		$ -	$ 5,000	$ 5,000	New
0312	2000	Electricity	$ 11,834	$ 10,930	$ 11,337	$ 9,000	$ 9,900	$ 900	10.00%
0312	2010	Gasoline	$ 57,256	$ 3,597	$ 3,840	$ 4,000	$ 4,400	$ 400	10.00%
0312	2020	Heating Fuel	$ 13,913	$ 6,674	$ 8,307	$ 7,000	$ 7,000	$ -	0.00%
0312	2030	Telephone	$ 4,420	$ 3,329	$ 3,711	$ 2,640	$ 2,640	$ -	0.00%
0312	2040	Internet Access	$ 539	$ 520	$ 600	$ 600	$ 600	$ -	0.00%
0312	2060	Water/Sewer	$ 872	$ 886	$ 1,884	$ 1,200	$ 1,800	$ 600	50.00%
0312	2080	Diesel	$ 213,059	$ 33,193	$ 32,826	$ 40,000	$ 40,000	$ -	0.00%
0313	3040	Equipment Maintenance	$ 2,556	$ 3,905	$ 5,121	$ 5,286	$ 5,286	$ -	0.00%
0313	3160	Misc Expenses	$ 4,207	$ 3,613	$ 3,380	$ 3,500	$ 3,500	$ -	0.00%
0313	3180	Photocopier Maintenance	$ -	$ 744		$ -	$ -	$ -	0.00%
0313	3202	Janitorial Supplies	$ 1,448	$ 1,566	$ 1,641	$ 1,700	$ 1,700	$ -	0.00%
0313	3300	Office Supplies	$ 558	$ 368	$ 704	$ 1,150	$ 700	$ (450)	-39.13%
0313	3350	Uniforms & Clothing	$ 7,409	$ 7,463	$ 8,299	$ 9,200	$ 10,000	$ 800	8.70%
0313	3410	Capital Outlay	$ -	$ 6,676	$ 4,813	$ 1,500	$ 1,500	$ -	0.00%
0313	4000	Building Maintenance	$ 4,383	$ 4,887	$ 8,076	$ 4,300	$ 4,300	$ -	0.00%
0313	4010	Equipment Rental	$ 3,268	$ 652	$ 5,331	$ 800	$ 800	$ -	0.00%
0313	4675	Mailbox Repair	$ 132	$ 664	$ 146	$ 300	$ 600	$ 300	100.00%
0313	4676	Snow Removal	$ -	$ 1,920	$ 2,435	$ -	$ -	$ -	0.00%
0315	5230	Striping/Crosswalks	$ 19,076	$ 18,743	$ 15,510	$ 19,000	$ 19,000	$ -	0.00%
0315	5240	Training	$ 947	$ 2,130	$ 1,683	$ 1,500	$ 1,500	$ -	0.00%
0316	4600	Cold Patch	$ 1,655	$ 2,684	$ 2,931	$ 2,000	$ 3,000	$ 1,000	50.00%
0316	4605	Drainage Repairs	$ 3,184	$ 6,629	$ 4,002	$ 7,000	$ 7,000	$ -	0.00%
0316	4610	Iron & Steel	$ 8,703	$ 10,306	$ 12,076	$ 15,000	$ 15,000	$ -	0.00%
0316	4620	Lubricating Supplies	$ 3,256	$ 4,773	$ 5,867	$ 6,000	$ 6,000	$ -	0.00%
0316	4630	Road Materials	$ 8,532	$ 2,627	$ 5,516	$ 5,000	$ 5,000	$ -	0.00%
0316	4640	Road Salt	$ 113,878	$ 127,405	$ 80,864	$ 87,000	$ 95,000	$ 8,000	9.20%
0316	4645	Street Signs	$ 7,069	$ 3,800	$ 12,646	$ 5,899	$ 5,899	$ -	0.00%
0316	4650	Welding	$ 2,857	$ 3,347	$ 2,872	$ 3,000	$ 3,000	$ -	0.00%
0316	6010	Tools	$ 2,884	$ 2,313	$ 3,030	$ 3,000	$ 3,000	$ -	0.00%
0316	6030	Misc Equipment	$ 344	$ 1,316	$ (1,455)	$ 1,000	$ 1,000	$ -	0.00%
0316	6070	Hardware	$ 1,343	$ 1,608	$ 2,558	$ 2,250	$ 2,250	$ -	0.00%
0316	6110	Radio	$ 1,212	$ 764	$ 1,904	$ 4,000	$ 4,000	$ -	0.00%

			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	$$	%
			ACTUALS	ACTUAL	ACTUAL	Budget	PROPOSED	Change	Change
0316	6120	Safety Equipment	$ 4,522	$ 2,664	$ 3,632	$ 4,000	$ 4,000	$ -	0.00%
0316	6140	Vehicle Parts	$ 42,072	$ 33,404	$ 53,973	$ 40,000	$ 45,000	$ 5,000	12.50%
		PUBLIC WORKS	$ 1,235,331	$ 895,922	$ 866,736	$ 869,550	$ 879,155	$ 9,605	1.10%

			FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		$$		%
			ACTUALS		ACTUAL		ACTUAL		Budget		PROPOSED		Change		Change
		WASTE DISPOSAL													
0321	1010	Part Time Wages	$	106	$	-	$	825	$	-	$	-	$	-	0.00%
0321	1020	Overtime	$	5,975	$	3,911	$	4,632	$	6,042	$	6,163	$	121	2.00%
0321	1210	Health Insurance	$	1,450	$	149	$	1,195	$	-	$	-	$	-	0.00%
0321	1220	FICA	$	460	$	299	$	416	$	462	$	471	$	9	1.95%
0321	1230	ICMA	$	143	$	29	$	150	$	-	$	-	$	-	0.00%
0321	1240	Life Ins & Long Term Disability	$	4	$	2	$	35	$	-	$	-	$	-	0.00%
0321	1250	Long Term Care Ins	$	20	$	2	$	17	$	-	$	-	$	-	0.00%
0321	1260	MSRS Retire Life Ins	$	5	$	-			$	-	$	-	$	-	0.00%
0322	2 209	0 Recycling Charges	$	3,098	$	-	$	1,875	$	-	$	-	$	-	0.00%
0323	3010	Advertising	$	2,561	$	846	$	453	$	600	$	600	$	-	0.00%
0323	3160	Misc Expenses	$	1,718	$	31,416	$	25,677	$	29,430	$	32,000	$	2,570	8.73%
0323	4677	Landfill Mowing	$	-	$	1,750			$	1,800	$	2,000	$	200	11.11%
0325	4660	Solid Waste Pickup	$	354,293	$	390,365	$	394,325	$	389,418	$	329,232	$	(60,186)	-15.46%
0325	5020	Barging-Chebeague	$	525	$	-			$	-	$	-	$	-	0.00%
0325	5110	Hauling-Chebeague	$	119	$	-			$	-	$	-	$	-	0.00%
0325	5120	Hazardous Waste Collection	$	16,194	$	524	$	1,060	$	-	$	-	$	-	0.00%
0325	5150	Landfill Monitoring	$	4,180	$	5,290	$	5,823	$	8,700	$	8,700	$	-	0.00%
0325	5250	Ecomain	$	347,373	$	329,860	$	318,122	$	320,000	$	298,844	$	(21,156)	-6.61%
0325	2 503	0 Cheb Wharf Trash Pickup	$	50	$	-			$	-	$	-	$	-	0.00%
0325	2 512	0 Hazardous Waste Collection	$	665	$	-			$	-	$	-	$	-	0.00%
		WASTE DISPOSAL	$	738,938	$	764,443	$	754,605	$	756,452	$	678,010	$	(78,442)	-10.37%

			FY 2008 ACTUALS	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 Budget	FY 2012 PROPOSED	$$ Change	% Change
		RECREATION							
0411	1000	Full Time Wages	$ 156,750	$ 129,379	$ 147,451	$ 99,000	$ 121,794	$ 22,794	23.02%
0411	1010	Part Time Wages	$ 127,365	$ 136,079	$ 128,280	$ 125,000	$ 127,538	$ 2,538	2.03%
0411	1020	Overtime	$ 357	$ -	$ 119	$ -	$ -	$ -	0.00%
0411	1165	Travel Stipend	$ -	$ -	$ -	$ -	$ 1,800		
0411	1210	Health Insurance	$ 13,917	$ 6,705	$ 11,367	$ 15,389	$ 16,158	$ 769	5.00%
0411	1220	FICA	$ 21,966	$ 20,574	$ 21,077	$ 16,735	$ 19,074	$ 2,339	13.98%
0411	1230	ICMA	$ 9,616	$ 9,150	$ 8,155	$ 8,167	$ 6,200	$ (1,967)	-24.08%
0411	1240	Life Ins & Long Term Disability	$ 865	$ 797	$ 721	$ 723	$ 723	$ -	0.00%
0411	1250	Long Term Care Ins	$ 399	$ 313	$ 284	$ 475	$ 475	$ -	0.00%
0412	2000	Electricity	$ 675	$ 1,068	$ 513	$ 500	$ 2,000	$ 1,500	300.00%
0412	2030	Telephone	$ 2,346	$ 2,211	$ 2,235	$ 2,000	$ 1,400	$ (600)	-30.00%
0413	3010	Advertising	$ 13,477	$ 14,507	$ 11,815	$ 15,000	$ 14,388	$ (612)	-4.08%
0413	3100	Credit Card Charges	$ 4,370	$ 2,710	$ 557	$ 3,000	$ -	$ (3,000)	-100.00%
0413	3140	Membership Dues	$ 285	$ -	$ 255	$ 200	$ 130	$ (70)	-35.00%
0413	3160	Misc Expenses	$ -	$ -	$ 103	$ -	$ -	$ -	0.00%
0413	3210	Postage	$ 59	$ 13	$ -	$ -	$ -	$ -	0.00%
0413	3300	Office Supplies	$ 2,057	$ 1,420	$ 2,081	$ 2,000	$ 1,946	$ (54)	-2.70%
0413	3320	Transportation Fees	$ 5,496	$ 5,991	$ -	$ 5,500	$ 5,061	$ (439)	-7.98%
0413	3330	Travel Expenses	$ 1,632	$ 1,534	$ 809	$ 2,800	$ 200	$ (2,600)	-92.86%
0413	3670	Tennis Courts	$ 15,067	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ -	0.00%
0413	4110	Arts/Special Events	$ 743	$ 1,323	$ 754	$ 800	$ 1,144	$ 344	43.00%
0413	4130	Camp Field Trips	$ 11,868	$ 13,171	$ 13,736	$ 12,000	$ 10,316	$ (1,684)	-14.03%
0413	4140	Camp Supplies/Expenses	$ 10,227	$ 7,556	$ 11,498	$ 9,000	$ 8,508	$ (492)	-5.47%
0413	4150	Misc Recreation Programs	$ 97	$ 297	$ 1,365	$ -	$ -	$ -	0.00%
0413	4155	Enrichment Program Expenses	$ 8,474	$ 3,586	$ 5,642	$ 5,000	$ 10,300	$ 5,300	106.00%
0413	4156	Early Release Programs	$ 18,110	$ 18,519	$ 18,745	$ 21,000	$ 18,878	$ (2,122)	-10.10%
0413	4157	Arts & Crafts	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
0413	4158	Health & Fitness	$ 4,360	$ 6,415	$ 7,132	$ 7,000	$ 6,407	$ (593)	-8.47%
0413	4159	Summer Enrichment	$ 677	$ 6,507	$ 5,400	$ 6,500	$ -	$ (6,500)	-100.00%
0413	4170	Ski Program Expense	$ 35,550	$ 26,254	$ 25,590	$ 24,000	$ 23,965	$ (35)	-0.15%
0413	4180	Sport Camp Expenses	$ 20,127	$ 32,409	$ 32,176	$ 28,000	$ 18,698	$ (9,302)	-33.22%
0413	4190	Sport League Fees	$ 5,571	$ 7,125	$ 8,615	$ 7,000	$ 5,995	$ (1,005)	-14.36%
0413	4200	Sport Program Expenses	$ 15,924	$ 7,182	$ 13,105	$ 6,000	$ 6,600	$ 600	10.00%
0413	4210	Swim Instructor Training	$ 1,000	$ 594	$ 634	$ 1,000	$ 541	$ (459)	-45.90%
0413	4220	Team Uniforms & T-Shirts	$ 3,979	$ 6,599	$ 4,002	$ 7,500	$ 6,382	$ (1,118)	-14.91%
0415	4410	Rec Soccer Expenses	$ -	$ -	$ -	$ -	$ 11,000	$ 11,000	New
0415	5000	Contracted Services	$ 6,797	$ 6,813	$ 7,113	$ 7,000	$ 3,317	$ (3,683)	-52.61%
0415	5240	Training	$ 33	$ 60	$ 70	$ 500	$ 500	$ -	0.00%
0416	6090	Recreation Equipment	$ 4,678	$ 4,185	$ 3,763	$ 4,200	$ 3,838	$ (362)	-8.62%
0416	6300	Computer Software/Hardware	$ 724	$ 467	$ 1,933	$ 1,500	$ 500	$ (1,000)	-66.67%
		RECREATION	$ 525,637	$ 487,513	$ 503,092	$ 450,489	$ 461,776	$ 11,287	2.51%

			FY 2008 ACTUALS	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 Budget	FY 2012 PROPOSED	$$ Change	% Change
		PARKS							
0431	1000	Full Time Wages	$ 56,685	$ 57,536	$ 64,981	$ 60,631	$ 77,856	$ 17,225	28.41%
0431	1010	Part Time Wages	$ 16,115	$ 6,553	$ -	$ -	$ 3,600	$ 3,600	New
0431	1020	Overtime	$ 2,651	$ 3,138	$ 1,649	$ 2,002	$ 1,000	$ (1,002)	-50.05%
0431	1210	Health Insurance	$ 21,501	$ 22,620	$ 26,866	$ 23,955	$ 22,328	$ (1,627)	-6.79%
0431	1220	FICA	$ 5,600	$ 4,988	$ 4,985	$ 4,798	$ 6,308	$ 1,510	31.47%
0431	1230	ICMA	$ 1,945	$ 1,218	$ 796	$ 1,040	$ -	$ (1,040)	-100.00%
0431	1240	Life Ins & Long Term Disability	$ 245	$ 383	$ 421	$ 350	$ 350	$ -	0.00%
0431	1250	Long Term Care Ins	$ 104	$ 112	$ 119	$ 165	$ 165	$ -	0.00%
0431	1260	MSRS	$ -	$ -	$ -	$ -	$ 500	$ 500	New
0432	2000	Electricity	$ 1,269	$ 998	$ 1,222	$ 1,608	$ 1,800	$ 192	11.94%
0432	2010	Gasoline & Diesel	$ 9,100	$ 6,004	$ 4,088	$ 7,812	$ 7,800	$ (12)	-0.15%
0432	2030	Telephone	$ 1,076	$ 1,036	$ 810	$ 840	$ 656	$ (184)	-21.90%
0432	2060	Water/Sewer	$ 4,246	$ 12,300	$ 15,431	$ 10,231	$ 12,000	$ 1,769	17.29%
0433	3040	Equipment Maintenance	$ 7,239	$ 10,700	$ 5,732	$ 5,686	$ 5,686	$ -	0.00%
0433	3160	Misc Expenses	$ 1,111	$ 161	$ 109	$ -	$ -	$ -	0.00%
0433	3300	Office Supplies	$ 126	$ 102	$ 213	$ -	$ -	$ -	0.00%
0433	3340	Uniforms	$ 222	$ 660	$ 635	$ 812	$ 812	$ -	0.00%
0433	3350	Uniforms & Clothing	$ 896	$ 1,031	$ 1,282	$ 1,253	$ 1,253	$ -	0.00%
0433	4000	Building Maintenance	$ -	$ 70	$ 979	$ 1,000	$ 2,000	$ 1,000	100.00%
0433	4120	Athletic Fields	$ 19,518	$ 26,894	$ 34,599	$ 30,000	$ 30,000	$ -	0.00%
0433	4160	Park Infrastructure	$ 7,892	$ 14,022	$ 8,793	$ 4,421	$ 4,400	$ (21)	-0.48%
0433	4225	School Game Field	$ 5,298	$ 5,210	$ -			$ -	0.00%
0433	4320	Irrigation	$ 5,082	$ 12,710	$ 8,590	$ 5,588	$ 5,588	$ -	0.00%
0435	5240	Training	$ 470	$ 570	$ 293	$ 450	$ 450	$ -	0.00%
0436	6000	Equipment & Tools	$ 4,226	$ 3,140	$ 1,789	$ 3,000	$ 3,000	$ -	0.00%
		PARKS	$ 172,616	$ 192,156	$ 184,382	$ 165,642	$ 187,552	$ 21,910	13.23%

			FY 2008 ACTUALS	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 Budget	FY 2012 PROPOSED	$$ Change	% Change
		WEST CUMBERLAND REC							
0441	1010	Part Time Wages	$ 2,614	$ 2,482	$ 2,799	$ 2,400	$ 2,400	$ -	0.00%
0441	1220	FICA	$ 199	$ 189	$ 208	$ 200	$ 184	$ (16)	-8.00%
0442	2000	Electricity	$ 839	$ 632	$ 1,083	$ 800	$ 880	$ 80	10.00%
0442	2020	Heating Fuel	$ 5,360	$ 2,642	$ 2,222	$ 2,500	$ 2,750	$ 250	10.00%
0442	2030	Telephone	$ 454	$ 451	$ 457	$ 450	$ 450	$ -	0.00%
0443	3160	Misc Expenses	$ 759	$ 74	$ 79	$ 250	$ 250	$ -	0.00%
0443	4000	Building Maintenance	$ 290	$ 768	$ 2,039	$ 1,500	$ 2,000	$ 500	33.33%
		WEST CUMBERLAND REC	$ 10,516	$ 7,238	$ 8,889	$ 8,100	$ 8,914	$ 814	10.05%

			FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		$$		%
			ACTUALS		ACTUAL		ACTUAL		Budget		PROPOSED		Change		Change
		LIBRARY													
0451	1000	Full Time Wages	$	161,427	$	158,923	$	122,706	$	134,307	$	137,607	$	3,300	2.46%
0451	1010	Part Time Wages	$	52,964	$	52,190	$	66,484	$	58,279	$	59,445	$	1,166	2.00%
0451	1210	Health Insurance	$	63,122	$	59,221	$	45,809	$	43,291	$	45,456	$	2,165	5.00%
0451	1220	FICA	$	14,905	$	14,875	$	13,554	$	14,733	$	15,074	$	341	2.31%
0451	1230	ICMA	$	8,486	$	11,490	$	24,242	$	9,401	$	9,401	$	-	0.00%
0451	1240	Life Ins & Long Term Disability	$	1,154	$	1,183	$	1,083	$	843	$	843	$	-	0.00%
0451	1250	Long Term Care Ins	$	980	$	1,021	$	738	$	480	$	480	$	-	0.00%
0452	2000	Electricity	$	10,333	$	9,364	$	8,983	$	9,000	$	9,900	$	900	10.00%
0452	2020	Heating Fuel	$	14,191	$	7,724	$	9,556	$	10,474	$	11,522	$	1,048	10.01%
0452	2030	Telephone	$	1,618	$	1,757	$	1,792	$	1,932	$	1,932	$	-	0.00%
0452	2060	Water/Sewer	$	196	$	193	$	175	$	250	$	250	$	-	0.00%
0453	3010	Advertising	$	-	$	83	$	-	$	-	$	-	$	-	0.00%
0453	3040	Equipment Maintenance	$	1,934	$	2,364	$	7,081	$	2,800	$	2,800	$	-	0.00%
0453	3140	Membership Dues	$	740	$	800	$	820	$	710	$	763	$	53	7.46%
0453	3160	Misc Expenses	$	1,264	$	853	$	1,684	$	1,000	$	1,400	$	400	40.00%
0453	3202	Janitorial Supplies	$	1,047	$	762	$	1,231	$	800	$	900	$	100	12.50%
0453	3210	Postage	$	794	$	1,168	$	1,306	$	1,000	$	1,200	$	200	20.00%
0453	3300	Office Supplies	$	4,648	$	4,415	$	5,074	$	4,500	$	4,500	$	-	0.00%
0453	3330	Travel Expenses	$	983	$	735	$	1,006	$	900	$	950	$	50	5.56%
0453	3410	Capital Outlay	$	6,113	$	3,125	$	6,554	$	4,000	$	4,000	$	-	0.00%
0453	4000	Building Maintenance	$	4,722	$	5,840	$	10,011	$	6,000	$	6,000	$	-	0.00%
0453	4010	Equipment Rental	$	1,936	$	2,079	$	2,079	$	2,000	$	2,100	$	100	5.00%
0453	4500	Bindery	$	125	$	385	$	53	$	500	$	400	$	(100)	-20.00%
0455	5000	Contracted Services			$	-	$	8,215	$	8,580	$	8,752	$	172	2.00%
0455	5050	Computer Maintenance	$	2,221	$	2,056	$	3,079	$	2,500	$	2,500	$	-	0.00%
0455	5240	Training	$	669	$	763	$	1,497	$	1,300	$	1,500	$	200	15.38%
0456	6000	Equipment & Tools	$	1,948	$	746	$	2,062	$	2,000	$	2,200	$	200	10.00%
0457	7000	Book/Mag/Av	$	133	$	291	$	224	$	32,000	$	32,000	$	-	0.00%
0457	7010	Adult Fiction	$	6,105	$	5,275	$	5,926							
0457	7020	Audio Visual	$	5,334	$	5,287	$	4,209							
0457	7030	Juvenile	$	5,381	$	5,940	$	6,195							
0457	7040	Large Print	$	2,633	$	2,572	$	2,859							
0457	7050	Maine Collection	$	84	$	362	$	29							
0457	7060	Periodicals	$	2,842	$	3,621	$	3,397							
0457	7070	Reference	$	7,200	$	6,795	$	7,122							
0457	7080	Young Adult	$	1,058	$	885	$	747							
		LIBRARY	$	389,289	$	375,143	$	377,582	$	353,580	$	363,875	$	10,295	2.91%

			FY 2008 ACTUALS	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 Budget	FY 2012 PROPOSED	$$ Change	% Change
		GENERAL ASSISTANCE							
0581	1010	Part Time Wages	$ 2,749	$ 3,720	$ 4,776	$ 4,347	$ 5,000	$ 653	15.02%
0581	1220	FICA	$ 5	$ -	$ -	$ -	$ -	$ -	0.00%
0583	3160	Misc Expenses	$ 6,255	$ 15,212	$ 34,590	$ 15,000	$ 25,000	$ 10,000	66.67%
		GENERAL ASSISTANCE	$ 9,009	$ 18,932	$ 39,366	$ 19,347	$ 30,000	$ 10,653	55.06%

			FY 2008 ACTUALS		FY 2009 ACTUAL		FY 2010 ACTUAL		FY 2011 Budget		FY 2012 PROPOSED		$$ Change		% Change
		HEALTH SERVICES													
0591	1010	Part Time Wages	$	5,800	$	4,577	$	4,394	$	4,600	$	4,600	$	-	0.00%
0591	1220	FICA	$	666	$	322	$	336	$	352	$	352	$	-	0.00%
0593	3330	Travel Expenses	$	-	$	-			$	75	$	-	$	(75)	-100.00%
0593	3550	Non Profit- Prop 2500 SARS 1 K	$	2,500	$	-	$	4,000	$	4,000	$	4,000	$	-	0.00%
		HEALTH SERVICES	$	8,966	$	4,899	$	8,730	$	9,027	$	8,952	$	(75)	-0.83%

			FY 2008 ACTUALS	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 Budget	FY 2012 PROPOSED	$$ Change	% Change
		CEMETERY ASSOCIATION							
0623	3160	Misc Expenses	$ 22,370	$ 25,872	$ 25,180	$ 22,000	$ 22,500	$ 500	2.27%
		CEMETERY ASSOCIATION	$ 22,370	$ 25,872	$ 25,180	$ 22,000	$ 22,500	$ 500	2.27%

			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	$$	%
			ACTUALS	ACTUAL	ACTUAL	Budget	PROPOSED	Change	Change
		CONSERVATION COMMISSION							
0633	3160	Misc Expenses	$ 1,000	$ 3,500	$ 1,582	$ 1,500	$ 1,500	$ -	0.00%
		Commission & Farmer's Market $1500 Each				$ 1,500	$ 1,500	$ -	0.00%
		CONSERVATION COMMISSION	$ 1,000	$ 3,500	$ 1,582	$ 3,000	$ 3,000	$ -	0.00%

			FY 2008 ACTUALS	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 Budget	FY 2012 PROPOSED	$$ Change	% Change
		DEBT SERVICE							
0650	6500	Bond Interest Expenses	$ 203,312	$ 221,501	$ 218,037	$ 314,901	$ 277,509	$ (37,392)	-11.87%
0650	6510	Bond Principal	$ 277,003	$ 365,933	$ 359,066	$ 540,457	$ 491,014	$ (49,443)	-9.15%
0650	6530	Lease Payments	$ -	$ -	$ 88,220	$ 88,220	$ 123,060	$ 34,840	39.49%
0650	6550	TAN Interest	$ 120,582	$ 73,158	$ 12,411	$ 55,000	$ 60,000	$ 5,000	9.09%
								$ -	
		DEBT SERVICE	$ 600,897	$ 660,592	$ 677,734	$ 998,578	$ 951,583	$ (46,995)	-4.71%

			FY 2008 ACTUALS	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 Budget	FY 2012 PROPOSED	$$ Change	% Change
		INSURANCE							
0751	1125	Health Insurance Incentive Pay	$ -	$ 18,410	$ 24,163	$ 23,063	$ 29,063	$ 6,000	26.02%
0751	1210	Health Insurance- Adjustments to All Operating Budgets once Renewals Completed in June	$ 18,460	$ 8,547	$ 12,964	$ -		$ -	0.00%
0751	1220	FICA	$ 3,189	$ 678	$ 2,240	$ 1,764	$ 2,223	$ 459	26.02%
0751	1230	ICMA	$ 9,971	$ 220	$ 931	$ -	$ -	$ -	0.00%
0751	1240	Life Ins & Long Term Disability	$ 31	$ 56	$ 175	$ -	$ -	$ -	0.00%
0751	1250	Long Term Care Ins	$ (156)	$ 30	$ 84	$ -	$ -	$ -	0.00%
0751	1260	MSRS Retire Life Ins	$ 463	$ -	$ 2,133	$ 600	$ 25,000	$ 24,400	4066.67%
0751	1270	Unemployment	$ -	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ -	0.00%
0751	1280	Workers Comp Ins	$ 80,811	$ 48,978	$ 92,537	$ 103,900	$ 80,960	$ (22,940)	-22.08%
0751	1285	RHSA	$ -	$ 21,768	$ 36,841	$ 37,425	$ 38,529	$ 1,104	2.95%
0753	3060	Insurance Premiums	$ 70,714	$ 89,800	$ 64,699	$ 63,500	$ 63,500	$ -	0.00%
0753	3370	Wellness	$ 7,352	$ 49,163	$ 30,141	$ 22,000	$ 22,000	$ -	0.00%
0753	3712	Fire Incident 2008	$ -	$ 19,304	$ 12,253			$ -	0.00%
		INSURANCE	$ 190,835	$ 258,954	$ 281,162	$ 254,252	$ 263,275	$ 9,023	3.55%

			FY 2008 ACTUALS	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 Budget	FY 2012 PROPOSED	$$ Change	% Change
		FIRE HYDRANTS							
0802	2060	Water/Sewer	$ 50,820	$ 51,544	$ 52,975	$ 59,000	$ 59,000	$ -	0.00%
		FIRE HYDRANTS	$ 50,820	$ 51,544	$ 52,975	$ 59,000	$ 59,000	$ -	0.00%

			FY 2008 ACTUALS	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 Budget	FY 2012 PROPOSED	$$ Change	% Change
		STREET LIGHTING							
0812	2000	Electricity	$ 33,031	$ 32,838	$ 33,965	$ 30,000	$ 35,000	$ 5,000	16.67%
		STREET LIGHTING	$ 33,031	$ 32,838	$ 33,965	$ 30,000	$ 35,000	$ 5,000	16.67%

			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	$$	%
			ACTUALS	ACTUAL	ACTUAL	Budget	PROPOSED	Change	Change
		CONTINGENT							
0833	3160	Misc Expenses	$ 18,536	$ 4,259	$ 44,526	$ 10,000	$ 10,000	$ -	0.00%
		CONTINGENT	$ 18,536	$ 4,259	$ 44,526	$ 10,000	$ 10,000	$ -	0.00%

			FY 2008 ACTUALS		FY 2009 ACTUAL		FY 2010 ACTUAL		FY 2011 Budget		FY 2012 PROPOSED		$$ Change		% Change
		Municipal Building													
0841	1000	Full Time Wages	$	15,694	$	16,624	$	54,641	$	68,877	$	70,255	$	1,378	2.00%
0841	1020	Overtime	$	48	$	5	$	22	$	-	$	-	$	-	0.00%
0841	1210	Health Insurance	$	2,942	$	-	$	14,894	$	14,972	$	15,721	$	749	5.00%
0841	1220	FICA	$	1,441	$	-	$	4,651	$	5,269	$	5,374	$	105	1.99%
0841	1230	ICMA	$	1,276	$	-	$	3,982	$	4,281	$	4,281	$	-	0.00%
0841	1240	Life Ins & Long Term Disability	$	184	$	-	$	417	$	432	$	432	$	-	0.00%
0841	1250	Long Term Care Ins	$	160	$	179	$	131	$	90	$	90	$	-	0.00%
0842	2000	Electricity	$	43,266	$	41,755	$	33,426	$	30,000	$	33,000	$	3,000	10.00%
0842	2020	Heating Fuel	$	15,444	$	11,926	$	18,896	$	12,554	$	19,000	$	6,446	51.35%
0842	2030	Telephone	$	722	$	3,227	$	2,506	$	1,600	$	1,600	$	-	0.00%
0842	2060	Water/Sewer	$	2,966	$	2,777	$	2,215	$	2,600	$	2,600	$	-	0.00%
0843	3030	Elevator	$	1,849	$	1,549	$	1,727	$	1,600	$	1,600	$	-	0.00%
0843	3040	Equipment Maintenance	$	387	$	958	$	706	$	600	$	600	$	-	0.00%
0843	3050	HVAC	$	1,790	$	3,371	$	8,431	$	3,000	$	3,000	$	-	0.00%
0843	3110	Lighting/Electrical	$	3,079	$	1,257	$	942	$	2,000	$	1,000	$	(1,000)	-50.00%
0843	3160	Misc Expenses	$	508	$	1,556	$	510	$	200	$	200	$	-	0.00%
0843	3170	Office Furniture	$	785	$	1,116	$	1,950	$	1,000	$	1,000	$	-	0.00%
0843	3202	Janitorial Supplies	$	2,143	$	3,499	$	1,966	$	2,000	$	2,000	$	-	0.00%
0843	3260	Rugs	$	3,567	$	3,847	$	4,412	$	3,000	$	2,000	$	(1,000)	-33.33%
0843	3310	Sprinkler Systems	$	280	$	210	$	335	$	300	$	350	$	50	16.67%
0843	3350	Uniforms & Clothing	$	300	$	300	$	300	$	300	$	300	$	-	0.00%
0843	3480	Exterior Maintenance	$	790	$	1,785	$	435	$	500	$	1,000	$	500	100.00%
0843	4005	Building Security	$	902	$	759	$	685	$	1,000	$	700	$	(300)	-30.00%
0843	4320	Irrigation	$	276	$	802	$	1,232	$	500	$	800	$	300	60.00%
0845	5100	Grounds Contractual	$	3,510	$	2,242	$	1,031	$	2,500	$	2,500	$	-	0.00%
0845	5200	Painting	$	3,432	$	139	$	2,280	$	3,000	$	3,000	$	-	0.00%
0846	6060	Generator	$	-	$	675	$	425	$	500	$	500	$	-	0.00%
		MUNICIPAL BUILDING	$	107,742	$	100,558	$	163,146	$	162,675	$	172,903	$	10,228	6.29%

			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	$$	%
			ACTUALS	ACTUAL	ACTUAL	Budget	PROPOSED	Change	Change
		ABATEMENTS							
0850	3160	Misc Expenses	$ 74,743	$ 18,350	$ 13,727	$ 10,000	$ 10,000	$ -	0.00%
		ABATEMENTS	$ 74,743	$ 18,350	$ 13,727	$ 10,000	$ 10,000	$ -	0.00%

			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	$$	%
			ACTUALS	ACTUAL	ACTUAL	Budget	PROPOSED	Change	Change
		MSAD 51							
0860	4100	Adult Education	$ 17,374	$ 17,482	$ 17,194	$ 17,201			
0860	6600	Local Allocation	$ 10,876,795	$ 10,332,781	$ 10,896,706	$ 11,813,137			
		MSAD 51	$ 10,894,169	$ 10,350,263	$ 10,913,899	$ 11,830,338	$ 12,645,799	$ 815,461	6.89%

			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	$$	%
			ACTUALS	ACTUAL	ACTUAL	Budget	PROPOSED	Change	Change
		COUNTY TAX							
		Misc Expenses	$ 685,529	$ 588,870	$ 615,032	$ 600,901	$ 601,242	$ 341	0.06%
								$ -	
		COUNTY TAX	$ 685,529	$ 588,870	$ 615,032	$ 600,901	$ 601,242	$ 341	0.06%

			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	$$	%
			ACTUALS	ACTUAL	ACTUAL	Budget	PROPOSED	Change	Change
		CAPITAL IMPROVEMENTS							
0910	3445	Town Buildings Reserves	$ 75,000	$ 75,000	$ 48,000	$ 42,500	$ 50,000	$ 7,500	17.65%
0910	3460	Environmental Reserves	$ 11,000	$ 15,000	$ 32,000	$ 30,000	$ 32,000	$ 2,000	6.67%
0910	3470	Equipment Reserves	$ -	$ 164,000	$ 69,000	$ 182,000	$ 161,500	$ (20,500)	-11.26%
0910	3520	Major Infrastructure Reserves - I	$ 20,000	$ -	$ 200,000	$ -	$ -	$ -	0.00%
0910	4635	Road Paving	$ 100,000	$ 166,000	$ 183,538	$ 78,985	$ 89,985	$ 11,000	13.93%
		CAPITAL IMPROVEMENTS	$ 206,000	$ 420,000	$ 532,538	$ 333,485	$ 333,485	$ -	0.00%

			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	$$	%
			ACTUALS	ACTUAL	ACTUAL	Budget	PROPOSED	Change	Change

			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	$$	%
			ACTUALS	ACTUAL	ACTUAL	Budget	PROPOSED	Change	Change
		Grand Total	$ 19,334,009	$ 18,479,157	$ 19,112,055	$ 19,817,125			
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012		
		MSAD 51 Only	$ 10,894,169	$ 10,350,263	$ 10,913,899	$ 11,830,338			
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	$$	%
			ACTUALS	ACTUAL	ACTUAL	Budget	PROPOSED	Change	Change
		Town Only	$ 8,439,840	$ 8,128,894	$ 8,198,156	$ 7,986,787	$ 7,964,843	$ (21,944)	-0.27%
		Reduced from Previous Year	($383,588)	($310,946)	$69,262	($211,369)	($21,944)	($858,585)	