10-11 Proposed Budget

Expense

	2008 Budget	2009 Budget	2010 Budget	2011 Initial	Init Req vs Curr Bud Change $	Init Req vs Curr Bud Change %
Dept: 1300 Admin & Board of Selectman						
1000 Wages - Full Time	100,000.00	72,880.00	75,413.00	81,180.00	5,767.00	7.65%
Allows for wage increases						
1010 Wages- Part time	5,000.00	10,400.00	7,600.00	7,335.00	-265.00	-3.49%
1110 Elected Officials	6,000.00	6,000.00	6,000.00	6,000.00	0.00	.00%
2010 Gasoline	0.00	500.00	800.00	800.00	0.00	.00%
2030 Telephone	8,000.00	7,000.00	5,700.00	5,500.00	-200.00	-3.51%
2041 Technology	0.00	0.00	5,700.00	6,000.00	300.00	5.26%
Trio and Vision Software licensing						
3010 Advertising	3,000.00	2,000.00	1,500.00	1,500.00	0.00	.00%
3140 Membership Dues	3,760.00	3,760.00	3,760.00	3,760.00	0.00	.00%
Anticipate same member dues MMA,Island Coalition, GPCOG and MTTCA.						
3160 Misc Expenses	1,000.00	250.00	250.00	400.00	150.00	60.00%
3162 Payroll Expense	0.00	2,500.00	0.00	0.00	0.00	.00%
3180 Photocopier Maintenance	1,000.00	500.00	250.00	250.00	0.00	.00%
3190 Photocopy Supplies	500.00	500.00	500.00	500.00	0.00	.00%
3202 Janitorial	0.00	2,000.00	1,600.00	2,340.00	740.00	46.25%
3210 Postage	3,500.00	2,000.00	2,500.00	2,500.00	0.00	.00%
3220 Printing	5,000.00	1,500.00	500.00	500.00	0.00	.00%
3240 Publications	300.00	1,060.00	500.00	250.00	-250.00	-50.00%
3250 Reg of Deeds	500.00	0.00	0.00	0.00	0.00	.00%
3300 Office Supplies	3,250.00	5,000.00	5,800.00	5,800.00	0.00	.00%
3335 Travel off island	10,000.00	8,000.00	8,000.00	8,000.00	0.00	.00%
3370 Wellness	250.00	0.00	0.00	0.00	0.00	.00%
3405 Meetings at Hall	0.00	0.00	0.00	4,000.00	4,000.00	100.00%
3410 Start Up Costs	72,600.00	0.00	0.00	0.00	0.00	.00%

Expense

	2008 Budget	2009 Budget	2010 Budget	2011 Initial	Init Req vs Curr Bud Change $	Init Req vs Curr Bud Change %
Dept: 1300 Admin & Board of Selectman CONT'D						
3450 Tax Liens	1,000.00	0.00	0.00	0.00	0.00	.00%
3530 Municipal Fees	3,000.00	0.00	0.00	0.00	0.00	.00%
4000 Building Maintenance	0.00	0.00	500.00	1,000.00	500.00	100.00%
4010 Rental of Equipment	0.00	1,777.00	2,800.00	2,800.00	0.00	.00%
IKON monthly lease agreement plus per copy charge						
5010 Audit	10,000.00	10,000.00	10,000.00	10,000.00	0.00	.00%
5240 Training	4,500.00	2,000.00	1,000.00	1,000.00	0.00	.00%
5300 Island Institute Fellow	5,000.00	5,000.00	5,000.00	0.00	-5,000.00	-100.00%
Admin & Board of Selectman	247,160.00	144,627.00	145,673.00	151,415.00	5,742.00	3.94%

10-11 Proposed Budget

Expense

	2008 Budget	2009 Budget	2010 Budget	2011 Initial	Init Req vs Curr Bud Change $	Init Req vs Curr Bud Change %
Dept: 1400 Assessor						
1010 Wages- Part time	10,000.00	11,000.00	11,000.00	11,000.00	0.00	.00%
Contracted Employee						
3010 Advertising	300.00	0.00	0.00	0.00	0.00	.00%
3140 Membership Dues	0.00	100.00	100.00	100.00	0.00	.00%
3210 Postage	600.00	0.00	0.00	0.00	0.00	.00%
3220 Printing	500.00	0.00	0.00	0.00	0.00	.00%
3240 Publications	150.00	0.00	0.00	0.00	0.00	.00%
3250 Reg of Deeds	250.00	200.00	200.00	200.00	0.00	.00%
copies of deed transactions						
3390 Assessing Maps	2,000.00	1,000.00	800.00	800.00	0.00	.00%
Annual update of parcel maps - not done for 2 years						
Assessor	13,800.00	12,300.00	12,100.00	12,100.00	0.00	.00%

10-11 Proposed Budget

Expense

	2008 Budget	2009 Budget	2010 Budget	2011 Initial	Init Req vs Curr Bud Change $	Init Req vs Curr Bud Change %
Dept: 1650 Elections/Bd Regis.						
1010 Wages- Part time	2,000.00	3,850.00	3,000.00	1,820.00	-1,180.00	-39.33%
Allows for wage increase						
3010 Advertising	250.00	150.00	50.00	0.00	-50.00	-100.00%
3210 Postage	250.00	200.00	0.00	0.00	0.00	.00%
3220 Printing	500.00	100.00	50.00	0.00	-50.00	-100.00%
3300 Office Supplies	0.00	0.00	200.00	100.00	-100.00	-50.00%
3330 Travel expenses	200.00	250.00	248.00	150.00	-98.00	-39.52%
5112 Capital Purchases	1,300.00	650.00	0.00	0.00	0.00	.00%
5220 Programming/Election	600.00	1,800.00	1,800.00	1,800.00	0.00	.00%
5222 Hall Telephone	600.00	0.00	0.00	0.00	0.00	.00%
5240 Training	550.00	550.00	250.00	250.00	0.00	.00%
Elections/Bd Regis.	6,250.00	7,550.00	5,598.00	4,120.00	-1,478.00	-26.40%

10-11 Proposed Budget

Expense

	2008 Budget	2009 Budget	2010 Budget	2011 Initial	Init Req vs Curr Bud Change $	Init Req vs Curr Bud Change %
Dept: 1700 Planning						
1070 Geographic Information Sy	5,500.00	2,400.00	2,400.00	2,400.00	0.00	.00%
Arc View license renewal ($400). Spatial Alternatives contractor updates geographic information and maps ($2,000)						
3010 Advertising	0.00	700.00	400.00	384.00	-16.00	-4.00%
To notice Planning Board public hearings in local newspaper.						
3210 Postage	0.00	0.00	0.00	80.00	80.00	100.00%
3240 Publications	0.00	200.00	200.00	50.00	-150.00	-75.00%
Order planning and land use publications from MMA.						
3410 Start Up Costs	7,550.00	0.00	0.00	0.00	0.00	.00%
4210 Comprehensive Plan	15,000.00	0.00	0.00	9,180.00	9,180.00	100.00%
5090 Engineer/ Admin.	0.00	2,000.00	0.00	0.00	0.00	.00%
Planning	28,050.00	5,300.00	3,000.00	12,094.00	9,094.00	303.13%

10-11 Proposed Budget

Expense

	2008 Budget	2009 Budget	2010 Budget	2011 Initial	Init Req vs Curr Bud Change $	Init Req vs Curr Bud Change %
Dept: 1900 Legal Services						
5540 General Admin.	0.00	25,000.00	15,000.00	15,000.00	0.00	.00%
5620 POST TRANSITION LEGAL	24,823.40	0.00	0.00	0.00	0.00	.00%
5630 LEGAL PRE TRANSITION	36,676.60	0.00	0.00	0.00	0.00	.00%
Legal Services	61,500.00	25,000.00	15,000.00	15,000.00	0.00	.00%

10-11 Proposed Budget

Expense

	2008 Budget	2009 Budget	2010 Budget	2011 Initial	Init Req vs Curr Bud Change $	Init Req vs Curr Bud Change %
Dept: 2100 Law Enforcement Services						
1000 Wages - Full Time	31,000.00	31,000.00	31,000.00	32,000.00	1,000.00	3.23%
Contract Services with CCSD						
1120 Reserve	3,600.00	4,000.00	1,800.00	5,625.00	3,825.00	212.50%
Parking Attendant for full year						
2010 Gasoline	1,500.00	1,573.00	1,573.00	2,000.00	427.00	27.15%
3040 Equipment Maint.	1,000.00	1,000.00	600.00	600.00	0.00	.00%
3160 Misc Expenses	6,500.00	0.00	0.00	0.00	0.00	.00%
3335 Travel off island	0.00	0.00	1,650.00	1,500.00	-150.00	-9.09%
Boat Tickets - no barging for cruiser						
3350 Uniforms & Clothing	100.00	0.00	0.00	0.00	0.00	.00%
5000 Contract Services	7,502.00	6,000.00	5,600.00	6,000.00	400.00	7.14%
Seasonal Rental for summer officer						
6120 Safety Equipment	200.00	100.00	100.00	0.00	-100.00	-100.00%
Law Enforcement Services	51,402.00	43,673.00	42,323.00	47,725.00	5,402.00	12.76%

Expense

	2008 Budget	2009 Budget	2010 Budget	2011 Initial	Init Req vs Curr Bud Change $	Init Req vs Curr Bud Change %
Dept: 2200 Fire Dept						
1000 Wages - Full Time	5,350.00	5,350.00	5,350.00	5,350.00	0.00	.00%
1010 Wages- Part time	12,950.00	11,800.00	26,830.00	27,276.00	446.00	1.66%
2000 Electricity	3,900.00	3,900.00	3,000.00	3,000.00	0.00	.00%
2010 Gasoline	550.00	500.00	500.00	500.00	0.00	.00%
2020 Heating Fuel	10,600.00	9,000.00	6,000.00	6,000.00	0.00	.00%
2080 Diesel	350.00	500.00	900.00	900.00	0.00	.00%
3040 Equipment Maint.	3,000.00	1,800.00	10,400.00	10,400.00	0.00	.00%
3140 Membership Dues	300.00	500.00	520.00	304.00	-216.00	-41.54%
3160 Misc Expenses	470.00	150.00	2,420.00	520.00	-1,900.00	-78.51%
3200 Firefighting Equipment	900.00	6,100.00	8,585.00	9,670.00	1,085.00	12.64%
3202 Janitorial	250.00	250.00	250.00	750.00	500.00	200.00%
3300 Office Supplies	150.00	0.00	0.00	0.00	0.00	.00%
3330 Travel expenses	650.00	0.00	500.00	500.00	0.00	.00%
3350 Uniforms & Clothing	1,000.00	1,000.00	2,000.00	1,550.00	-450.00	-22.50%
3510 Fire Prevention	125.00	125.00	125.00	200.00	75.00	60.00%
3540 OSHA	1,620.00	1,620.00	4,860.00	6,410.00	1,550.00	31.89%
4000 Building Maintenance	25,600.00	3,000.00	4,500.00	4,500.00	0.00	.00%
5000 Contract Services	0.00	1,600.00	1,600.00	1,743.00	143.00	8.94%
Cumberland County contract for dispatch services.						
5080 EMS Co-Ordinator	0.00	0.00	650.00	650.00	0.00	.00%
5240 Training	2,000.00	2,750.00	5,500.00	15,500.00	10,000.00	181.82%
6110 Radio	600.00	7,985.00	7,450.00	9,210.00	1,760.00	23.62%
Assumes $5000 Radio Upgrade by Cumberland County						
6120 Safety Equipment	0.00	1,000.00	0.00	0.00	0.00	.00%
6210 Foam	250.00	250.00	100.00	300.00	200.00	200.00%

10-11 Proposed Budget

Expense

	2008 Budget	2009 Budget	2010 Budget	2011 Initial	Init Req vs Curr Bud Change $	Init Req vs Curr Bud Change %
Dept: 2200 Fire Dept CONT'D						
6220 Breathing Apparatus	650.00	550.00	650.00	650.00	0.00	.00%
6230 Apparel / Gear	1,450.00	1,450.00	500.00	500.00	0.00	.00%
Fire Dept	72,715.00	61,180.00	93,190.00	106,383.00	13,193.00	14.16%

10-11 Proposed Budget

Expense

	2008 Budget	2009 Budget	2010 Budget	2011 Initial	Init Req vs Curr Bud Change $	Init Req vs Curr Bud Change %
Dept: 2400 Code Enforcement						
1010 Wages- Part time	10,400.00	10,700.00	11,400.00	13,800.00	2,400.00	21.05%
Allows for Pay Increase - also allows for additional hours for meetings and hearings						
2030 Telephone	0.00	240.00	240.00	240.00	0.00	.00%
3010 Advertising	200.00	0.00	0.00	0.00	0.00	.00%
3140 Membership Dues	50.00	300.00	200.00	200.00	0.00	.00%
3220 Printing	100.00	0.00	0.00	0.00	0.00	.00%
3240 Publications	500.00	0.00	0.00	0.00	0.00	.00%
5240 Training	0.00	0.00	150.00	150.00	0.00	.00%
Code Enforcement	11,250.00	11,240.00	11,990.00	14,390.00	2,400.00	20.02%

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Expense

	2008 Budget	2009 Budget	2010 Budget	2011 Initial	Init Req vs Curr Bud Change $	Init Req vs Curr Bud Change %
Dept: 2500 Harbormaster						
1010 Wages- Part time	24,000.00	12,000.00	24,000.00	25,709.00	1,709.00	7.12%
Allows for wage increase						
2010 Gasoline	0.00	1,100.00	1,200.00	1,200.00	0.00	.00%
2030 Telephone	0.00	0.00	240.00	240.00	0.00	.00%
3040 Equipment Maint.	500.00	400.00	400.00	3,000.00	2,600.00	650.00%
3120 Marine Supplies	0.00	750.00	600.00	750.00	150.00	25.00%
3130 Marine/ Shellfish	500.00	0.00	0.00	0.00	0.00	.00%
3140 Membership Dues	300.00	150.00	150.00	150.00	0.00	.00%
3160 Misc Expenses	300.00	150.00	200.00	200.00	0.00	.00%
3350 Uniforms & Clothing	1,600.00	100.00	100.00	100.00	0.00	.00%
5240 Training	1,295.00	800.00	350.00	350.00	0.00	.00%
6110 Radio	500.00	0.00	0.00	0.00	0.00	.00%
Harbormaster	28,995.00	15,450.00	27,240.00	31,699.00	4,459.00	16.37%

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Expense

	2008 Budget	2009 Budget	2010 Budget	2011 Initial	Init Req vs Curr Bud Change $	Init Req vs Curr Bud Change %
Dept: 2600 Animal Control						
1010 Wages- Part time	1,000.00	1,000.00	1,000.00	1,050.00	50.00	5.00%
Allows for wage increase						
3160 Misc Expenses	215.00	100.00	100.00	100.00	0.00	.00%
3290 Shelter	500.00	500.00	500.00	500.00	0.00	.00%
3350 Uniforms & Clothing	80.00	100.00	100.00	100.00	0.00	.00%
5240 Training	300.00	200.00	100.00	0.00	-100.00	-100.00%
Animal Control	2,095.00	1,900.00	1,800.00	1,750.00	-50.00	-2.78%

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Expense

	2008 Budget	2009 Budget	2010 Budget	2011 Initial	Init Req vs Curr Bud Change $	Init Req vs Curr Bud Change %
Dept: 3100 Public Works						
1000 Wages - Full Time	70,000.00	70,000.00	70,000.00	72,100.00	2,100.00	3.00%
Allows for wage adjustment						
1010 Wages- Part time	0.00	2,500.00	3,200.00	7,571.00	4,371.00	136.59%
Allows for wage increase						
1020 Overtime	13,367.00	10,000.00	10,000.00	10,920.00	920.00	9.20%
2000 Electricity	3,433.00	3,069.00	3,100.00	3,500.00	400.00	12.90%
2010 Gasoline	1,625.00	2,000.00	1,500.00	1,500.00	0.00	.00%
2020 Heating Fuel	4,000.00	4,972.00	5,000.00	5,000.00	0.00	.00%
2080 Diesel	7,000.00	15,484.00	13,000.00	13,000.00	0.00	.00%
3040 Equipment Maint.	6,000.00	2,000.00	2,000.00	2,000.00	0.00	.00%
3120 Marine Supplies	2,800.00	1,000.00	1,000.00	5,000.00	4,000.00	400.00%
Allows inventory on hand for wharf, float and ramp repairs						
3160 Misc Expenses	1,000.00	1,000.00	0.00	0.00	0.00	.00%
3202 Janitorial	500.00	300.00	300.00	300.00	0.00	.00%
3350 Uniforms & Clothing	2,600.00	500.00	500.00	750.00	250.00	50.00%
3410 Start Up Costs	1,500.00	0.00	0.00	0.00	0.00	.00%
4000 Building Maintenance	500.00	0.00	500.00	500.00	0.00	.00%
4010 Rental of Equipment	4,000.00	4,000.00	5,500.00	5,500.00	0.00	.00%
4600 Cold Patch	3,500.00	12,000.00	12,000.00	15,000.00	3,000.00	25.00%
Allows for increase in use						
4605 Culverts & Drainage	3,000.00	2,000.00	2,000.00	4,000.00	2,000.00	100.00%
Increase in culvert replacement						
4610 Iron & Steel	4,000.00	0.00	1,500.00	1,500.00	0.00	.00%
4620 Lubricating Supplies	2,200.00	2,200.00	2,200.00	2,200.00	0.00	.00%
4630 Road Materials	15,000.00	10,000.00	1,000.00	2,500.00	1,500.00	150.00%
Allows increase in inventory of finer crushed gravel						

Expense

	2008 Budget	2009 Budget	2010 Budget	2011 Initial	Init Req vs Curr Bud Change $	Init Req vs Curr Bud Change %
Dept: 3100 Public Works CONT'D						
4640 Winter Road Materials	10,000.00	30,000.00	40,000.00	40,000.00	0.00	.00%
4645 Street Signs	500.00	250.00	500.00	500.00	0.00	.00%
4650 Welding	1,500.00	1,000.00	1,000.00	1,000.00	0.00	.00%
5190 Engineering	2,000.00	0.00	0.00	0.00	0.00	.00%
5230 Striping/Crosswalks	0.00	0.00	500.00	0.00	-500.00	-100.00%
5240 Training	1,000.00	800.00	400.00	400.00	0.00	.00%
6010 Tools	2,000.00	1,000.00	750.00	750.00	0.00	.00%
6030 Misc. Equipment	1,000.00	0.00	0.00	0.00	0.00	.00%
6070 Hardware	500.00	0.00	0.00	0.00	0.00	.00%
6110 Radio	1,200.00	0.00	0.00	0.00	0.00	.00%
6120 Safety Equipment	500.00	500.00	250.00	250.00	0.00	.00%
6140 Vehicle Parts	5,000.00	1,000.00	1,000.00	1,000.00	0.00	.00%
Public Works	171,225.00	177,575.00	178,700.00	196,741.00	18,041.00	10.10%

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Expense

	2008 Budget	2009 Budget	2010 Budget	2011 Initial	Init Req vs Curr Bud Change $	Init Req vs Curr Bud Change %
Dept: 3200 Solid Waste						
1010 Wages- Part time	16,600.00	16,600.00	16,600.00	16,400.00	-200.00	-1.20%
Allows for wage increase						
2090 Recycling Charges	2,500.00	0.00	0.00	0.00	0.00	.00%
3010 Advertising	500.00	0.00	0.00	0.00	0.00	.00%
3040 Equipment Maint.	0.00	0.00	200.00	200.00	0.00	.00%
3160 Misc Expenses	7,900.00	250.00	1,080.00	0.00	-1,080.00	-100.00%
3202 Janitorial	0.00	0.00	60.00	60.00	0.00	.00%
3350 Uniforms & Clothing	0.00	0.00	300.00	300.00	0.00	.00%
4000 Building Maintenance	500.00	0.00	0.00	0.00	0.00	.00%
4010 Rental of Equipment	2,000.00	0.00	0.00	0.00	0.00	.00%
4655 Wood Products-C.I.	5,000.00	7,000.00	5,500.00	10,000.00	4,500.00	81.82%
Increase in amount of material and cost of processing						
5020 Barging-C.I.	31,000.00	28,000.00	30,000.00	30,000.00	0.00	.00%
5110 Hauling-C.I.	37,000.00	35,000.00	70,000.00	70,000.00	0.00	.00%
5120 Chebeague Landfill Monito	13,000.00	9,000.00	8,000.00	8,000.00	0.00	.00%
5130 Hazardous Waste C.I.	12,000.00	7,000.00	0.00	10,000.00	10,000.00	100.00%
Household Hazardous Waste bi-annual event						
5240 Training	200.00	500.00	300.00	300.00	0.00	.00%
5250 Municipal solid waste	25,000.00	30,000.00	0.00	0.00	0.00	.00%
5251 Sanitation	0.00	0.00	0.00	1,080.00	1,080.00	100.00%
Solid Waste	153,200.00	133,350.00	132,040.00	146,340.00	14,300.00	10.83%

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Expense

	2008 Budget	2009 Budget	2010 Budget	2011 Initial	Init Req vs Curr Bud Change $	Init Req vs Curr Bud Change %
Dept: 4400 Misc-Mainland						
9110 Cousins Island Wharf	5,000.00	5,000.00	15,000.00	15,000.00	0.00	.00%
9120 Blanchard Lease	1.00	1.00	1.00	1.00	0.00	.00%
Misc-Mainland	5,001.00	5,001.00	15,001.00	15,001.00	0.00	.00%

Expense

	2008 Budget	2009 Budget	2010 Budget	2011 Initial	Init Req vs Curr Bud Change $	Init Req vs Curr Bud Change %
Dept: 4600 Library						
3160 Misc Expenses	49,600.00	47,500.00	47,500.00	47,500.00	0.00	.00%
Library	49,600.00	47,500.00	47,500.00	47,500.00	0.00	.00%

10-11 Proposed Budget

Expense

	2008 Budget	2009 Budget	2010 Budget	2011 Initial	Init Req vs Curr Bud Change $	Init Req vs Curr Bud Change %
Dept: 4610 Recreation						
3160 Misc Expenses	50,000.00	50,000.00	50,000.00	0.00	-50,000.00	-100.00%
3167 CI Rec Center	0.00	0.00	0.00	50,000.00	50,000.00	100.00%
Recreation	50,000.00	50,000.00	50,000.00	50,000.00	0.00	.00%

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Expense

	2008 Budget	2009 Budget	2010 Budget	2011 Initial	Init Req vs Curr Bud Change $	Init Req vs Curr Bud Change %
Dept: 5810 Genl Assistance						
3160 Misc Expenses	7,450.00	7,450.00	5,000.00	5,000.00	0.00	.00%
3550 PROP	0.00	900.00	0.00	0.00	0.00	.00%
Genl Assistance	7,450.00	8,350.00	5,000.00	5,000.00	0.00	.00%

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Expense

	2008 Budget	2009 Budget	2010 Budget	2011 Initial	Init Req vs Curr Bud Change $	Init Req vs Curr Bud Change %
Dept: 5910 Health Services						
1010 Wages- Part time	2,000.00	2,000.00	2,000.00	2,000.00	0.00	.00%
1220 FICA	100.00	0.00	0.00	0.00	0.00	.00%
3160 Misc Expenses	0.00	1,000.00	1,000.00	0.00	-1,000.00	-100.00%
[redacted]						
3164 Visiting Nurse and Hospice	0.00	0.00	0.00	500.00	500.00	100.00%
3335 Travel off island	0.00	500.00	100.00	100.00	0.00	.00%
3550 PROP	500.00	0.00	0.00	0.00	0.00	.00%
Health Services	2,600.00	3,500.00	3,100.00	2,600.00	-500.00	-16.13%

10-11 Proposed Budget

Expense

	2008 Budget	2009 Budget	2010 Budget	2011 Initial	Init Req vs Curr Bud Change $	Init Req vs Curr Bud Change %
Dept: 6200 Cemetery						
3040 Equipment Maint.	0.00	4,000.00	0.00	0.00	0.00	.00%
3160 Misc Expenses	5,000.00	0.00	5,000.00	0.00	-5,000.00	-100.00%
3163 Cemetery general fund	0.00	5,000.00	0.00	0.00	0.00	.00%
3168 Grounds Mainnt.	0.00	0.00	0.00	5,000.00	5,000.00	100.00%
Cemetery	5,000.00	9,000.00	5,000.00	5,000.00	0.00	.00%

10-11 Proposed Budget

Expense

	2008 Budget	2009 Budget	2010 Budget	2011 Initial	Init Req vs Curr Bud Change $	Init Req vs Curr Bud Change %
Dept: 6900 Debt Service						
6500 Interest	107,648.00	209,114.00	167,574.00	154,043.00	-13,531.00	-8.07%
6510 Principal	158,249.00	323,402.00	339,128.00	350,666.00	11,538.00	3.40%
6550 TAN Interest	49,196.00	970.00	0.00	0.00	0.00	.00%
Debt Service	315,093.00	533,486.00	506,702.00	504,709.00	-1,993.00	-.39%

10-11 Proposed Budget

Expense

	2008 Budget	2009 Budget	2010 Budget	2011 Initial	Init Req vs Curr Bud Change $	Init Req vs Curr Bud Change %
Dept: 7500 Benefits & Insurance						
1210 Health/Life Insurance	32,749.00	28,869.00	25,272.00	26,530.00	1,258.00	4.98%
1220 FICA	32,005.00	25,000.00	22,800.00	22,522.00	-278.00	-1.22%
1230 ICMA	9,072.00	5,300.00	8,653.00	8,510.00	-143.00	-1.65%
1260 MSRS Retire Life Ins	6,480.00	7,200.00	0.00	0.00	0.00	.00%
1270 Unemployment	500.00	1,810.00	2,425.00	2,436.00	11.00	.45%
1280 Workers Comp. Ins.	7,325.00	15,097.00	17,238.00	18,192.00	954.00	5.53%
3060 Liability Insurance	22,675.00	20,638.00	20,638.00	25,450.00	4,812.00	23.32%
Benefits & Insurance	110,806.00	103,914.00	97,026.00	103,640.00	6,614.00	6.82%

this Budget is not

FINALIZED

10-11 Proposed Budget

Expense

	2008 Budget	2009 Budget	2010 Budget	2011 Initial	Init Req vs Curr Bud Change $	Init Req vs Curr Bud Change %
Dept: 8000 Education						
8010 Superintend & Secretary Salary	77,173.00	32,778.00	34,254.00	34,254.00	0.00	.00%
8011 Principal & Secretary Pay	0.00	27,894.00	31,013.00	31,013.00	0.00	.00%
8015 School Committee Stipend	7,220.00	7,540.00	7,375.00	7,375.00	0.00	.00%
8020 Elementary teacher	216,636.00	239,970.00	238,142.00	238,142.00	0.00	.00%
8025 IMPROVEMENT OF INSTRUCTIO	4,500.00	4,500.00	4,500.00	4,500.00	0.00	.00%
8026 LIBRARY AND EDUCATIONAL	3,000.00	3,000.00	3,000.00	3,000.00	0.00	.00%
8028 SPECIAL EDUCATION	39,176.00	40,424.00	40,424.00	40,424.00	0.00	.00%
8030 GUIDANCE SERVIES	3,768.00	3,724.00	3,381.00	3,381.00	0.00	.00%
8035 HEALTH SERVICES	650.00	790.00	750.00	750.00	0.00	.00%
8040 OPERATION AND MAINTENANCE	99,314.00	88,048.00	109,248.00	109,248.00	0.00	.00%
8042 Ed. Technology	2,000.00	2,000.00	2,000.00	2,000.00	0.00	.00%
8044 VEHICLE OPERATION & TRANS	95,076.00	85,553.00	88,358.00	88,358.00	0.00	.00%
8047 Food Services	0.00	19,105.00	19,105.00	19,105.00	0.00	.00%
8050 CARE & UPKEEP OF GROUNDS	6,532.00	4,500.00	4,500.00	4,500.00	0.00	.00%
8060 CONTINGENCY	17,800.00	15,500.00	10,000.00	10,000.00	0.00	.00%
8070 DEBT SERVICE	344,778.00	328,935.00	296,120.00	296,120.00	0.00	.00%
Education	917,623.00	904,261.00	892,170.00	892,170.00	0.00	.00%

this Budget is <u>NOT</u> finalized.

10-11 Proposed Budget

Expense

	2008 Budget	2009 Budget	2010 Budget	2011 Initial	Init Req vs Curr Bud Change $	Init Req vs Curr Bud Change %
Dept: 8100 Street Lights						
2000 Electricity	7,920.00	8,514.00	8,514.00	8,514.00	0.00	.00%
Street Lights	7,920.00	8,514.00	8,514.00	8,514.00	0.00	.00%

10-11 Proposed Budget

Expense

	2008 Budget	2009 Budget	2010 Budget	2011 Initial	Init Req vs Curr Bud Change $	Init Req vs Curr Bud Change %
Dept: 8300 Contingency						
3160 Misc Expenses	40,000.00	40,000.00	30,000.00	30,000.00	0.00	.00%
Contingency	40,000.00	40,000.00	30,000.00	30,000.00	0.00	.00%

10-11 Proposed Budget

Expense

	2008 Budget	2009 Budget	2010 Budget	2011 Initial	Init Req vs Curr Bud Change $	Init Req vs Curr Bud Change %
Dept: 8500 Abatements						
8500 Abatements	0.00	4,000.00	4,000.00	4,000.00	0.00	.00%
Abatements	0.00	4,000.00	4,000.00	4,000.00	0.00	.00%

10-11 Proposed Budget

Expense

	2008 Budget	2009 Budget	2010 Budget	2011 Initial	Init Req vs Curr Bud Change $	Init Req vs Curr Bud Change %
Dept: 8800 Tax paid to Cumberland						
0001 Out Isl tax paid to Cumberland	0.00	37,000.00	40,000.00	42,000.00	2,000.00	5.00%
This was the agreement with Cumberland for 1/2 taxes collected for the outer island for 50 years. Best Estimate - total not known until tax rate is set.						
Tax paid to Cumberland	0.00	37,000.00	40,000.00	42,000.00	2,000.00	5.00%

10-11 Proposed Budget

Expense

	2008 Budget	2009 Budget	2010 Budget	2011 Initial	Init Req vs Curr Bud Change $	Init Req vs Curr Bud Change %
Dept: 8900 County Tax						
3050 County Tax	126,188.00	120,712.00	125,335.00	118,842.00	-6,493.00	-5.18%
Estimated county tax - actual known in April						
County Tax	126,188.00	120,712.00	125,335.00	118,842.00	-6,493.00	-5.18%

10-11 Proposed Budget

Expense

	2008 Budget	2009 Budget	2010 Budget	2011 Initial	Init Req vs Curr Bud Change $	Init Req vs Curr Bud Change %
Dept: 9000 Capital Improvements						
9010 Dredging	15,000.00	15,000.00	15,000.00	15,750.00	750.00	5.00%
9012 Fire Pond Dredging	0.00	0.00	5,000.00	2,000.00	-3,000.00	-60.00%
9015 Wharf Reserve	10,000.00	10,000.00	160,000.00	21,000.00	-139,000.00	-86.88%
9016 Boat Ramp	0.00	0.00	9,000.00	0.00	-9,000.00	-100.00%
9020 Floats & Ramps	10,000.00	5,000.00	5,000.00	21,000.00	16,000.00	320.00%
9025 Firetruck Reserve	25,000.00	15,000.00	10,000.00	41,000.00	31,000.00	310.00%
9030 Roofs	2,000.00	2,000.00	0.00	5,250.00	5,250.00	100.00%
9035 Vehicle Reserve	4,000.00	4,000.00	0.00	4,200.00	4,200.00	100.00%
9040 General Reserves	25,000.00	0.00	0.00	6,300.00	6,300.00	100.00%
9045 Revaluation Reserve	20,000.00	20,000.00	0.00	0.00	0.00	.00%
9050 Paving	15,000.00	15,000.00	30,000.00	52,500.00	22,500.00	75.00%
9052 Furnace	0.00	0.00	0.00	6,000.00	6,000.00	100.00%
9055 Public Works Equipment	25,000.00	10,000.00	32,000.00	27,000.00	-5,000.00	-15.62%
9056 Hydroseeder	0.00	0.00	0.00	8,000.00	8,000.00	100.00%
9057 Recycling Compactor	0.00	0.00	0.00	11,000.00	11,000.00	100.00%
9058 Easements & Drainage	0.00	0.00	10,000.00	10,500.00	500.00	5.00%
9060 Harbormaster Vessel	5,000.00	0.00	0.00	2,625.00	2,625.00	100.00%
9192 New Ambulance Fund	0.00	1,000.00	5,000.00	5,250.00	250.00	5.00%
9193 John Small Road Embankment	0.00	15,000.00	0.00	0.00	0.00	.00%
9195 Indian Point Retaining Wall	0.00	6,000.00	0.00	0.00	0.00	.00%
9196 Cousin's Island turn around	0.00	5,000.00	0.00	0.00	0.00	.00%
Capital Improvements	156,000.00	123,000.00	281,000.00	239,375.00	-41,625.00	-14.81%

[redacted]

10-11 Proposed Budget

Revenue

	2008 Budget	2009 Budget	2010 Budget	2011 Initial	Init Req vs Curr Bud Change $	Init Req vs Curr Bud Change %
Dept: 1300 Admin & Board of Selectman						
302 AGENT FEE	0.00	0.00	2,000.00	2,200.00	200.00	10.00%
303 EXCISE TAX	48,500.00	70,000.00	73,000.00	73,000.00	0.00	.00%
304 BOAT EXCISE TAX	5,290.00	6,000.00	6,000.00	6,000.00	0.00	.00%
305 INTEREST & PENALTIES	1,980.00	1,980.00	1,980.00	2,000.00	20.00	1.01%
311 HUNTING & FISHING LIC	300.00	175.00	0.00	100.00	100.00	100.00%
312 MARRIAGE LICENSES	150.00	150.00	0.00	150.00	150.00	100.00%
313 BIRTH CERTIFICATES	150.00	50.00	0.00	0.00	0.00	.00%
314 DEATH CERTIFICATES	100.00	120.00	0.00	100.00	100.00	100.00%
316 SHELLFISH LICENSES	5,000.00	7,000.00	6,000.00	3,000.00	-3,000.00	-50.00%
326 TAX COMMITMENT	[redacted]	0.00	0.00	0.00	0.00	.00%
327 HOMESTEAD STATE REIMB REV	4,840.00	0.00	0.00	0.00	0.00	.00%
331 STATE REVENUE SHARING	25,730.00	20,000.00	18,000.00	16,500.00	-1,500.00	-8.33%
337 STATE PLANNING OFFICE GRA	10,000.00	0.00	0.00	0.00	0.00	.00%
351 POLICE ISSUED FINES	500.00	200.00	250.00	2,000.00	1,750.00	700.00%
353 POLICE INS. REPORTS	0.00	5,500.00	0.00	0.00	0.00	.00%
366 BUILDING PERMITS	6,327.00	0.00	0.00	3,000.00	3,000.00	100.00%
367 ELECTRICAL PERMITS	900.00	1,500.00	1,500.00	1,500.00	0.00	.00%
368 PLUMBING PERMITS	2,686.00	1,500.00	1,500.00	1,500.00	0.00	.00%
369 OTHER PERMITS	3,487.00	2,000.00	1,000.00	1,000.00	0.00	.00%
378 EDUC-AID	0.00	188,183.00	203,281.00	200,000.00	-3,281.00	-1.61%
379 INTEREST INCOME (checking)	500.00	500.00	0.00	0.00	0.00	.00%
380 INTEREST ON SAVINGS	30,000.00	20,000.00	9,000.00	5,000.00	-4,000.00	-44.44%
401 DOG REVENUE	500.00	275.00	275.00	200.00	-75.00	-27.27%
403 MOORING FEES	6,000.00	6,100.00	6,100.00	6,100.00	0.00	.00%
411 URBAN RURAL INIT PROGRAM	0.00	16,000.00	16,000.00	14,450.00	-1,550.00	-9.69%
418 CHEB. ISLAND SOLID WASTE	22,000.00	12,000.00	12,000.00	13,000.00	1,000.00	8.33%
501 STONE WHARF PERMITS	3,000.00	4,500.00	5,000.00	4,500.00	-500.00	-10.00%

10-11 Proposed Budget

Revenue

	2008 Budget	2009 Budget	2010 Budget	2011 Initial	Init Req vs Curr Bud Change $	Init Req vs Curr Bud Change %
Dept: 1300 Admin & Board of Selectman CONT'D						
502 TRANSIENT TIE-UP FEES	200.00	600.00	2,300.00	2,000.00	-300.00	-13.04%
511 CTC ESCROW - BLANCHARD LO	2,000.00	0.00	0.00	2,000.00	2,000.00	100.00%
Admin & Board of Selectman	[redacted]	364,333.00	365,186.00	359,300.00	-5,886.00	-1.61%

10-11 Proposed Budget

Revenue

	2008 Budget	2009 Budget	2010 Budget	2011 Initial	Init Req vs Curr Bud Change $	Init Req vs Curr Bud Change %
Dept: 8000 Education						
Education	0.00	0.00	0.00	0.00	0.00	.00%
Revenue Totals:	[redacted]	**364,333.00**	**365,186.00**	**359,300.00**	**-5,886.00**	**-1.61%**