

OVERALL BUDGET COMPARISON FOR FISCAL YEAR 7-1-2008 TO 6-30-2009

Account Number	Account Name	2005-2006 Budget	2005-2006 Actual	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget	Increase Decrease	Percent Change
EXPENDITURES:									
50	General Government	\$ 1,092,692	\$ 1,012,868	\$ 1,189,817	\$ 1,103,637	\$ 1,278,236	\$ 1,287,456	\$ 9,220	0.72%
51	Protection	\$ 1,139,906	\$ 1,028,584	\$ 1,193,838	\$ 1,293,140	\$ 1,322,991	\$ 1,383,854	\$ 60,863	4.60%
52	Street & Ways	\$ 725,333	\$ 680,751	\$ 842,870	\$ 809,699	\$ 804,415	\$ 877,423	\$ 73,008	9.08%
53	Health & Sanitation	\$ 418,964	\$ 345,846	\$ 429,115	\$ 373,317	\$ 441,888	\$ 436,725	\$ (5,163)	-1.17%
54	Com. & Social Agencies	\$ 49,002	\$ 50,810	\$ 56,502	\$ 55,991	\$ 56,502	\$ 57,602	\$ 1,100	1.95%
55	Education	\$11,370,069	\$ 11,374,325	\$ 11,606,067	\$ 11,148,963	\$ 11,869,134	\$ 12,102,497	\$ 233,363	1.97%
56	Recreation & Cultural	\$ 201,547	\$ 177,622	\$ 219,317	\$ 184,743	\$ 214,162	\$ 220,022	\$ 5,860	2.74%
57	Capital Program	\$ 386,000	\$ 1,067,000	\$ 678,000	\$ 678,000	\$ 756,000	\$ 737,000	\$ (19,000)	-2.51%
58	Debt Service	\$ 27,826	\$ 28,182	\$ 21,844	\$ 21,844	\$ 21,487	\$ 21,130	\$ (357)	-1.66%
59	Cemetery	\$ 4,120	\$ 4,120	\$ 4,120	\$ 4,120	\$ 4,120	\$ 4,120	\$ -	0.00%
60	County Tax	\$ 298,350	\$ 322,867	\$ 271,757	\$ 271,757	\$ 256,042	\$ 240,044	\$ (15,998)	-6.25%
64	Overlay	\$ -	\$ -	\$ -	\$ 2,786	\$ -	\$ -	\$ -	n/a
65	TIF	\$ -	\$ -	\$ -	\$ 1,068,945	\$ -	\$ -	\$ -	n/a
66	Uncategorized Expenses	\$ -	\$ -	\$ -	\$ 158,114	\$ -	\$ -	\$ -	n/a
Total Budget Expend.		\$15,713,809	\$ 16,092,975	\$ 16,513,247	\$ 17,175,055	\$ 17,024,977	\$ 17,367,873	\$ 342,896	2.01%
Total Municipal Budget		\$ 4,343,740	\$ 4,718,650	\$ 4,907,180	\$ 5,804,986	\$ 5,155,843	\$ 5,265,376	\$ 109,533	2.12%
Total School Budget		\$11,370,069	\$ 11,374,325	\$ 11,606,067	\$ 11,370,069	\$ 11,869,134	\$ 12,102,497	\$ 233,363	1.97%
REVENUES:									
1001	Property Tax School	\$ 5,675,062	\$ 5,675,062	\$ 5,374,134	\$ 5,374,134	\$ 5,398,284	\$ 5,446,493	\$ 48,209	0.89%
1001	Property Tax Municipal	\$ 2,581,017	\$ 2,581,017	\$ 2,621,980	\$ 3,771,968	\$ 2,632,261	\$ 2,668,912	\$ 36,651	1.39%
1002	Supplemental	\$ -	\$ 30,158	\$ -	\$ 29,490	\$ -	\$ -	\$ -	n/a
1003	Motor Vehicle Excise	\$ 490,000	\$ 717,773	\$ 520,000	\$ 715,208	\$ 545,000	\$ 570,000	\$ 25,000	4.59%
1004	Boat Excise	\$ 4,000	\$ 6,456	\$ 4,000	\$ 6,417	\$ 4,500	\$ 4,500	\$ -	0.00%
1005	Auto Registration Fees	\$ 13,000	\$ 19,640	\$ 15,000	\$ 19,178	\$ 16,000	\$ 16,000	\$ -	0.00%
1006	Recre. Veh. Registration Fee	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
1007	Interest on Taxes	\$ 16,000	\$ 20,150	\$ 17,000	\$ 33,058	\$ 18,000	\$ 19,000	\$ 1,000	5.56%
1008	Interest on Investment	\$ 80,000	\$ 291,337	\$ 130,000	\$ 432,880	\$ 160,000	\$ 160,000	\$ -	0.00%
1009	Tax Lien Cost	\$ 5,625	\$ 6,478	\$ 5,625	\$ 9,464	\$ 5,700	\$ 7,500	\$ 1,800	31.58%
1010	Town Clerk Revenues	\$ 6,000	\$ 10,329	\$ 6,500	\$ 10,410	\$ 7,000	\$ 7,500	\$ 500	7.14%
1011	TIF Revenues	\$ 60,000	\$ 60,000	\$ 210,800	\$ 210,800	\$ 107,500	\$ 113,500	\$ 6,000	5.58%
1012	Surplus	\$ 108,000	\$ 108,000	\$ 303,000	\$ -	\$ 367,000	\$ 425,000	\$ 58,000	15.80%
1013	Miscellaneous Income	\$ 1,000	\$ 1,451	\$ 1,000	\$ 5,730	\$ 200	\$ 1,000	\$ 800	400.00%
1014	Homestead Reimbursement	\$ -	\$ -	\$ -	\$ 110,293	\$ -	\$ -	\$ -	n/a
1201	Planning Board Fees	\$ 560	\$ 2,200	\$ 560	\$ 4,175	\$ 560	\$ 1,000	\$ 440	78.57%
1202	Code Enforcement Fees	\$ 9,000	\$ 12,727	\$ 9,000	\$ 12,962	\$ 9,000	\$ 9,000	\$ -	0.00%
1203	Plumbing Inspect. Fees	\$ 3,500	\$ 5,771	\$ 3,500	\$ 3,854	\$ 3,500	\$ 3,500	\$ -	0.00%
1301	General Assistance Reim.	\$ 4,000	\$ 3,489	\$ 5,000	\$ 3,343	\$ 5,000	\$ 5,000	\$ -	0.00%
1302	Tree Growth Reimbursement	\$ 8,000	\$ -	\$ 8,000	\$ 17,531	\$ 9,000	\$ 14,000	\$ 5,000	55.56%
1303	State Revenue Sharing	\$ 390,000	\$ 390,000	\$ 445,000	\$ 479,230	\$ 545,000	\$ 485,000	\$ (60,000)	-11.01%

OVERALL BUDGET COMPARISON FOR FISCAL YEAR 7-1-2008 TO 6-30-2009

Account Number	Account Name	2005-2006 Budget	2005-2006 Actual	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget	Increase Decrease	Percent Change
1304	Veteran Ex. Reimbursement	\$ 3,000	\$ -	\$ 3,000	\$ 2,442	\$ 2,000	\$ 2,000	\$ -	0.00%
2001	Fire Protection Subsidies	\$ 22,630	\$ 22,962	\$ 23,293	\$ 23,797	\$ 24,300	\$ 25,318	\$ 1,018	4.19%
2002	Ambulance User Fees	\$ 140,000	\$ 188,809	\$ 145,000	\$ 375,348	\$ 157,500	\$ 183,030	\$ 25,530	16.21%
2003	Ambulance Subsidies	\$ 23,349	\$ 24,141	\$ 24,939	\$ 25,495	\$ 26,048	\$ 32,273	\$ 6,225	23.90%
2004	Non Receipting Collection Rev.	\$ -	\$ -	\$ -	\$ -	\$ 98,075	\$ 98,075	\$ -	0.00%
2005	Miscellaneous Fire Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
2201	Police Revenues	\$ 1,800	\$ 2,053	\$ 1,800	\$ 2,124	\$ 1,800	\$ 2,000	\$ 200	11.11%
2203	Animal Control Fees	\$ 750	\$ 1,413	\$ 750	\$ 895	\$ 1,500	\$ 1,700	\$ 200	13.33%
2401	Dispatch Subsidies	\$ 9,357	\$ 9,505	\$ 9,651	\$ 10,592	\$ 11,532	\$ 11,880	\$ 348	3.02%
3001	Highway Dept. Revenues	\$ 1,000	\$ 1,372	\$ 1,000	\$ 1,549	\$ 1,000	\$ 1,000	\$ -	0.00%
3003	Highway Block Grant	\$ 69,464	\$ 69,464	\$ 69,464	\$ 73,772	\$ 69,464	\$ 69,464	\$ -	0.00%
4001	Solid Waste Subsidies	\$ 80,059	\$ 88,645	\$ 88,645	\$ 69,609	\$ 90,918	\$ 86,059	\$ (4,859)	-5.34%
4002	Recycling Revenues	\$ 14,200	\$ 31,972	\$ 14,200	\$ 35,932	\$ 16,200	\$ 19,000	\$ 2,800	17.28%
4003	Solid Waste Fees	\$ 45,000	\$ 54,470	\$ 45,000	\$ 59,180	\$ 46,500	\$ 46,500	\$ -	0.00%
4004	MCR Revenues	\$ 29,000	\$ 42,437	\$ 30,000	\$ 46,127	\$ 33,000	\$ 37,000	\$ 4,000	12.12%
4005	Budgetary Solid Waste Rev.	\$ 57,350	\$ 58,884	\$ 62,199	\$ 62,748	\$ 66,253	\$ 60,506	\$ (5,747)	-8.67%
4006	Spofford Funds	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.00%
6001	Educational Revenues	\$ 5,588,407	\$ 5,386,479	\$ 6,115,233	\$ 6,202,903	\$ 6,333,685	\$ 6,502,528	\$ 168,843	2.67%
6002	Adult Education	\$ 106,600	\$ 106,150	\$ 116,700	\$ 176,230	\$ 137,165	\$ 153,476	\$ 16,311	11.89%
7001	Rec. Subsidies	\$ 7,440	\$ 7,377	\$ 7,590	\$ 7,711	\$ 7,820	\$ 8,055	\$ 235	3.01%
7002	Recreation Department Rev.	\$ 20,844	\$ 22,938	\$ 33,744	\$ 30,461	\$ 24,487	\$ 27,000	\$ 2,513	10.26%
7004	Recreation Facility Rent	\$ 7,395	\$ 7,642	\$ 8,340	\$ 8,732	\$ 8,550	\$ 8,704	\$ 154	1.80%
7005	Senior Fitness Activity Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800	\$ 800	n/a
7006	Snowmobile Revenues	\$ 1,100	\$ 1,594	\$ 1,100	\$ 1,092	\$ 1,100	\$ 1,100	\$ -	0.00%
7007	Cable TV Revenues	\$ 25,000	\$ 30,388	\$ 27,000	\$ 34,262	\$ 27,000	\$ 27,000	\$ -	0.00%
7008	Mooring and Docking Fees	\$ -	\$ -	\$ -	\$ -	\$ 1,075	\$ 2,000	\$ 925	86.05%
TOTAL BUDGET REV.		\$15,713,809	\$ 16,105,233	\$ 16,513,247	\$ 18,505,626	\$ 17,024,977	\$ 17,367,873	\$ 342,896	2.01%
Total School Revenues		\$ 5,695,007	\$ 5,492,629	\$ 6,231,933	\$ 6,379,132	\$ 6,470,850	\$ 6,656,004	\$ 185,154	2.86%
Total Municipal Rev.		\$ 1,762,723	\$ 2,356,525	\$ 2,285,200	\$ 2,980,392	\$ 2,523,582	\$ 2,596,464	\$ 72,882	2.89%
Total Property Taxes		\$ 8,256,079	\$ 8,256,079	\$ 7,996,114	\$ 9,146,102	\$ 8,030,545	\$ 8,115,405	\$ 84,860	1.06%

TOWN OF BUCKSPORT
Budget Comparison - Expenses

Account Number	Account Name	2006-2007 Budget	2006-2007 Actual Expenses	2007-2008 Budget	2008-2009 Budget	Increase (Decrease)	Percent Change
50	<u>GENERAL GOVERNMENT</u>						
501	Administration						
01	Manager's Salary	75,758	75,798	77,845	80,180	2,335	3.00%
02	Office Staff Salary	168,088	166,214	205,516	197,747	(7,769)	-3.78%
03	Council Salaries	8,700	8,220	8,700	8,700	-	0.00%
04	Election Clerks	2,214	1,456	1,969	1,984	15	0.76%
21	Manager's Expenses	3,700	3,692	3,700	4,000	300	8.11%
22	Council Expenses	1,710	1,072	1,710	1,710	-	0.00%
23	Office Staff Expenses	1,150	1,129	1,600	1,650	50	3.13%
31	Office Supplies	6,850	4,880	6,850	6,850	-	0.00%
32	Software Support	5,789	5,017	5,500	5,725	225	4.09%
33	Postage	4,990	845	4,990	4,990	-	0.00%
34	Printing	4,825	4,500	4,930	4,930	-	0.00%
35	Advertising	2,000	1,804	2,200	2,200	-	0.00%
41	Equipment Purchase	1,000	467	1,000	1,000	-	0.00%
51	Equipment Main & Repairs	6,750	6,047	7,210	7,310	100	1.39%
61	Telephone	2,984	2,745	2,984	2,984	-	0.00%
93	Audit	28,438	28,438	12,440	12,800	360	2.89%
94	Tax Lien Cost	4,840	7,841	5,860	6,966	1,106	18.87%
95	Legal Cost	10,000	6,582	10,000	15,000	5,000	50.00%
96	MMA Dues	7,210	6,732	7,070	7,280	210	2.97%
501	TOTAL ADMINISTRATION	346,996	333,479	372,074	374,006	1,932	0.52%

TOWN OF BUCKSPORT
Budget Comparison - Expenses

Account Number	Account Name	2006-2007 Budget	2006-2007 Actual Expenses	2007-2008 Budget	2008-2009 Budget	Increase (Decrease)	Percent Change
502	Municipal Planning						
01	Code Enforcement Salary	42,890	42,912	44,075	45,406	1,331	3.02%
02	Planning Board Salary	2,320	2,215	2,320	2,320	-	0.00%
03	Planning Board Secretary	760	640	760	760	-	0.00%
21	Planning Board Expenses	325	319	325	325	-	0.00%
22	CEO Expenses	950	900	1,070	1,550	480	44.86%
31	Office Supplies	800	222	800	800	-	0.00%
33	Postage	275	393	275	350	75	27.27%
34	Printing	50	92	50	85	35	70.00%
35	Advertising	250	-	250	250	-	0.00%
93	Hancock Planning Dues	1,010	1,050	1,100	1,200	100	9.09%
94	Mapping	900	622	900	900	-	0.00%
502	TOTAL MUNICIPAL PLAN.	50,530	49,365	51,925	53,946	2,021	3.89%
503	Assessor's Office						
01	Assessor's Salary	50,625	50,652	52,017	53,578	1,561	3.00%
02	Office Salary	200	-	200	200	-	0.00%
21	Assessor's Expense	635	371	635	635	-	0.00%
24	Training Cost	800	231	800	800	-	0.00%
31	Office Supplies	880	261	880	880	-	0.00%
32	Soft Support	1,262	1,082	1,590	1,685	95	5.97%
33	Postage	500	174	500	500	-	0.00%
34	Printing	150	-	150	150	-	0.00%
35	Advertising	100	-	100	100	-	0.00%
51	Equipment Main. & Repairs	200	-	200	200	-	0.00%
61	Telephone	684	508	684	684	-	0.00%
93	Transfer Cost	500	292	500	500	-	0.00%
503	TOTAL ASSESSOR'S COST	56,536	53,570	58,256	59,912	1,656	2.84%

TOWN OF BUCKSPORT
Budget Comparison - Expenses

Account Number	Account Name	2006-2007 Budget	2006-2007 Actual Expenses	2007-2008 Budget	2008-2009 Budget	Increase (Decrease)	Percent Change
504	Municipal Building						
01	Custodian Salary	7,870	7,898	8,088	8,330	242	2.99%
39	Building Supplies	830	939	830	830	-	0.00%
52	Building Repairs & Main.	2,455	971	2,655	2,655	-	0.00%
71	Heating Fuel	3,055	1,884	3,055	5,512	2,457	80.43%
81	Electricity	5,400	5,585	6,300	6,615	315	5.00%
82	Water & Sewer	462	481	462	462	-	0.00%
504	TOTAL MUNICIPAL BUILD.	20,072	17,757	21,390	24,404	3,014	14.09%
505	Insurance & Benefits						
86	Workers Compensation	73,591	62,280	76,349	71,809	(4,540)	-5.95%
92	Social Security	135,262	130,952	144,889	149,521	4,632	3.20%
93	Group Life Insurance	18,211	17,192	20,290	22,785	2,495	12.30%
94	Maine State Retirement	5,000	(6,484)	-	-	-	n/a
95	Health Insurance	352,191	302,962	377,849	369,872	(7,977)	-2.11%
96	Income Protection	18,793	19,343	19,155	21,009	1,854	9.68%
97	Unemployment Compen.	1,000	1,323	1,000	1,000	-	0.00%
98	General Liability	56,000	51,072	58,000	60,000	2,000	3.45%
99	Public Liability Insurance	6,500	6,243	6,600	6,930	330	5.00%
505	TOTAL INSUR. & BENEFIT	666,548	584,883	704,132	702,926	(1,206)	-0.17%
506	Contingency						
92	Contingency Expenses	4,000	3,097	4,000	4,000	-	0.00%
506	TOTAL CONTINGENCY	4,000	3,097	4,000	4,000	-	0.00%

TOWN OF BUCKSPORT
Budget Comparison - Expenses

Account Number	Account Name	2006-2007 Budget	2006-2007 Actual Expenses	2007-2008 Budget	2008-2009 Budget	Increase (Decrease)	Percent Change
507	Public Access Channel						
01	Regular Payroll	2,292	880	2,334	2,334	-	0.00%
37	Program Supplies	125	-	125	125	-	0.00%
51	Maintenance & Repair	1,500	69	1,500	1,500	-	0.00%
507	TOTAL PUBLIC ACCESS CHAN.	3,917	950	3,959	3,959	-	0.00%
508	Economic Development						
01	Regular Payroll	48,721	48,747	50,100	51,603	1,503	3.00%
23	Dues & Travel	5,800	4,560	5,800	6,100	300	5.17%
24	Training Cost	500	500	500	500	-	0.00%
31	Office Supplies	400	321	400	400	-	0.00%
33	Postage	400	131	400	400	-	0.00%
61	Telephone	600	360	600	600	-	0.00%
91	Miscellaneous	200	1,672	200	200	-	0.00%
92	Marketing	4,500	4,245	4,500	4,500	-	0.00%
508	TOTAL ECONOMIC DEVELOP.	61,121	60,535	62,500	64,303	1,803	2.88%
50	TOTAL GENERAL GOVERN.	1,209,720	1,103,637	1,278,236	1,287,456	9,220	0.72%

TOWN OF BUCKSPORT
Budget Comparison - Expenses

Account Number	Account Name	2006-2007 Budget	2006-2007 Actual Expenses	2007-2008 Budget	2008-2009 Budget	Increase (Decrease)	Percent Change
51	<u>PROTECTION</u>						
511	Fire Protection						
01	Full-time Regular	191,710	191,384	198,771	206,477	7,706	3.88%
02	Full-time Extra	26,638	28,014	28,749	29,617	868	3.02%
03	Call Firemen	29,782	21,910	30,396	31,358	962	3.16%
04	Training Payroll	10,820	9,881	10,983	11,336	353	3.21%
05	Officers' Salaries	2,500	2,150	2,500	2,500	-	0.00%
21	Chief's Expense	1,065	1,038	1,065	1,125	60	5.63%
22	Clothing Allowance	2,800	2,747	2,800	2,850	50	1.79%
23	Dues & Travel	450	365	450	450	-	0.00%
24	Training Expenses	600	547	600	600	-	0.00%
31	Office Supplies	1,410	1,239	1,410	1,415	5	0.35%
37	Fire Fighting Supplies	1,700	1,389	1,700	2,700	1,000	58.82%
41	Equipment Purchase	9,200	8,849	9,200	8,700	(500)	-5.43%
51	Equipment Main. & Repair	7,100	7,038	7,100	7,600	500	7.04%
61	Telephone	1,422	1,279	1,422	1,422	-	0.00%
72	Fuel Vehicles	3,290	2,905	3,430	6,538	3,108	90.61%
91	Miscellaneous	2,860	311	2,860	2,860	-	0.00%
511	TOTAL FIRE PROTECTION	293,347	281,047	303,436	317,548	14,112	4.65%
512	Police Protection						
01	Full-time Regular	270,424	269,571	280,003	289,660	9,657	3.45%
02	Full-time Extra	42,929	30,486	44,635	46,415	1,780	3.99%
03	Reserve Salary	8,489	2,792	8,724	8,983	259	2.97%
04	Training payroll	6,998	4,578	7,256	7,528	272	3.75%
05	Investigation Salary	2,991	1,112	3,073	3,165	92	2.99%
06	Animal control	3,528	3,528	3,624	4,320	696	19.21%
07	Harbor Master	1,000	1,000	1,000	1,000	-	0.00%
21	Chief's Expense	950	212	950	950	-	0.00%
22	Clothing Allowance	6,545	3,681	6,545	6,685	140	2.14%
23	Dues & Travel	438	250	438	438	-	0.00%
24	Training cost	1,755	1,730	1,755	1,755	-	0.00%
33	Postage	330	159	330	330	-	0.00%
37	Dog Pound Supplies	1,075	1,075	360	500	140	38.89%
41	Equipment purchase	3,550	2,182	3,550	3,550	-	0.00%
51	Equipment Main. & Repair	5,355	2,680	5,355	5,365	10	0.19%

TOWN OF BUCKSPORT
Budget Comparison - Expenses

Account Number	Account Name	2006-2007 Budget	2006-2007 Actual Expenses	2007-2008 Budget	2008-2009 Budget	Increase (Decrease)	Percent Change
61	Telephone	4,432	3,456	4,432	3,540	(892)	-20.13%
71	Heating Fuel	-	-	1,060	944	(116)	-10.94%
72	Fuel Vehicles	13,540	13,962	13,540	20,308	6,768	49.99%
91	Miscellaneous	400	121	900	900	-	0.00%
92	DARE	1,482	1,373	1,482	1,482	-	0.00%
512	TOTAL POLICE PROTECTION	376,211	343,947	389,012	407,818	18,806	4.83%
513	Dispatch Service						
01	Full-time Regular	118,612	118,850	122,270	126,112	3,842	3.14%
02	Full-time Extra	19,733	16,113	20,334	20,968	634	3.12%
04	Training Payroll	2,663	866	2,721	2,784	63	2.32%
22	Clothing Allowance	280	-	280	280	-	0.00%
23	Dues and Travel	498	-	325	325	-	0.00%
24	Training Expenses	175	170	150	150	-	0.00%
31	Office Supplies	9,107	8,603	9,425	10,305	880	9.34%
33	Postage	100	-	100	100	-	0.00%
51	Equip. Main. & Repair	300	228	300	300	-	0.00%
61	Telephone	2,714	1,020	2,714	2,765	51	1.88%
91	Miscellaneous	400	29	400	400	-	0.00%
513	TOTAL DISPATCH COST	154,582	145,879	159,019	164,489	5,470	3.44%
514	Ambulance Service						
01	Attendants Payroll	73,160	72,029	74,600	75,725	1,125	1.51%
03	Director's Salary	1,500	1,500	1,500	1,500	-	0.00%
04	Training Payroll	5,357	5,453	5,417	5,476	59	1.09%
23	Dues & Travel	1,400	1,020	1,400	1,600	200	14.29%
24	Training Expenses	2,000	1,511	2,000	2,000	-	0.00%
31	Office Supplies	1,500	1,400	1,500	1,505	5	0.33%
32	Software Support	900	905	900	1,000	100	11.11%
33	Postage	461	485	501	581	80	15.97%
35	Advertising	300	-	300	300	-	0.00%
37	Ambulance Supplies	9,325	9,064	9,325	9,825	500	5.36%
41	Equipment Purchase	1,500	1,490	1,500	1,500	-	0.00%
51	Equipment Main. & Repair	2,630	2,589	2,770	3,220	450	16.25%
61	Telephone	1,278	978	1,278	1,278	-	0.00%
72	Fuel Vehicles	5,875	6,205	5,875	11,675	5,800	98.72%

TOWN OF BUCKSPORT
Budget Comparison - Expenses

Account Number	Account Name	2006-2007 Budget	2006-2007 Actual Expenses	2007-2008 Budget	2008-2009 Budget	Increase (Decrease)	Percent Change
91	Miscellaneous	200	894	200	200	-	0.00%
92	ALS Backup	-	-	725	725	-	0.00%
93	Collection Costs	-	-	2,500	3,500	1,000	40.00%
94	Uncollectibles	-	163,966	94,845	94,845	-	0.00%
514	TOTAL AMBULANCE COST	107,386	269,489	207,136	216,455	9,319	4.50%
515	Public Safety Building						
01	Custodian	5,247	5,216	5,393	5,554	161	2.99%
39	Building Supplies	1,250	1,108	1,350	1,450	100	7.41%
52	Building Main. & Repairs	3,530	3,847	3,750	4,650	900	24.00%
71	Fuel Heating	14,100	7,936	14,100	25,440	11,340	80.43%
81	Electricity	9,600	10,544	11,100	11,655	555	5.00%
82	Water & Sewer	1,300	894	1,300	1,300	-	0.00%
91	Miscellaneous	660	605	770	870	100	12.99%
515	PUBLIC SAFETY BUILDING	35,687	30,150	37,763	50,919	13,156	34.84%
516	Utilities						
92	Street Lights	45,125	41,580	45,125	45,125	-	0.00%
93	Hydrant Rental	181,500	181,047	181,500	181,500	-	0.00%
516	TOTAL UTILITIES	226,625	222,627	226,625	226,625	-	0.00%
51	TOTAL PROTECTION	1,193,838	1,293,140	1,322,991	1,383,854	60,863	4.60%

TOWN OF BUCKSPORT
Budget Comparison - Expenses

Account Number	Account Name	2006-2007 Budget	2006-2007 Actual Expenses	2007-2008 Budget	2008-2009 Budget	Increase (Decrease)	Percent Change
52	<u>STREET AND WAYS</u>						
521	General Highway						
01	Regular Payroll	293,930	286,613	300,321	308,722	8,401	2.80%
02	Extra and Overtime	57,820	47,228	59,420	62,683	3,263	5.49%
03	Summer Help	12,978	15,796	13,342	13,342	-	0.00%
22	Clothing Allowance	3,160	3,160	3,240	3,320	80	2.47%
23	Dues and Travel	200	-	200	200	-	0.00%
24	Taining Cost	400	45	400	400	-	0.00%
31	Office Supplies	300	270	300	300	-	0.00%
41	Minor Equipment Purchase	1,900	1,424	1,900	1,900	-	0.00%
42	Equipment Rental	45,500	49,627	49,300	56,000	6,700	13.59%
51	Equipment Parts and Repair	78,700	79,570	81,060	83,492	2,432	3.00%
61	Telephone	881	780	881	881	-	0.00%
72	Fuel Vehicles	46,650	46,296	46,350	87,845	41,495	89.53%
91	Miscellaneous	1,600	1,351	1,600	1,600	-	0.00%
92	Gravel	38,000	25,084	38,000	39,500	1,500	3.95%
93	Salt & Sand	57,900	63,707	61,500	64,350	2,850	4.63%
94	Street Signs	2,500	3,511	3,500	3,500	-	0.00%
95	Culvert and Drains	6,000	6,133	6,000	6,000	-	0.00%
96	Guard Rails and Banners	2,200	1,800	2,200	2,200	-	0.00%
97	Pavement-Roads	165,000	159,163	105,000	105,000	-	0.00%
98	Tree Removal & Planting	1,900	630	1,900	1,900	-	0.00%
99	Pavement Sidewalks	5,000	495	7,500	7,500	-	0.00%
521	TOTAL GENERAL HIGHWAY	822,519	792,684	783,914	850,635	66,721	8.51%
522	Town Garage						
39	Building Supplies	1,800	651	1,850	1,900	50	2.70%
52	Building Main. & Repair	4,500	4,929	4,600	4,600	-	0.00%
61	Telephone	800	504	800	800	-	0.00%
71	Fuel heating	7,755	5,251	7,755	13,992	6,237	80.43%
81	Electricity	5,496	5,681	5,496	5,496	-	0.00%
522	TOTAL TOWN GARAGE	20,351	17,015	20,501	26,788	6,287	30.67%
52	TOTAL STREET AND WAYS	842,870	809,699	804,415	877,423	73,008	9.08%

TOWN OF BUCKSPORT
Budget Comparison - Expenses

Account Number	Account Name	2006-2007 Budget	2006-2007 Actual Expenses	2007-2008 Budget	2008-2009 Budget	Increase (Decrease)	Percent Change
53	<u>HEALTH & SANITATION</u>						
531	Solid Waste						
01	Regular Payroll	58,122	57,743	60,047	63,418	3,371	5.61%
02	Extra & Overtime	4,204	4,155	5,587	6,352	765	13.69%
22	Clothing Allowance	790	750	810	830	20	2.47%
25	Employee Benefits	39,477	39,477	41,709	34,603	(7,106)	-17.04%
39	Building Supplies	2,500	2,614	2,500	2,625	125	5.00%
42	Equipment Rental	13,032	13,032	13,600	14,932	1,332	9.79%
51	Equip. Main. & Repair	4,300	2,898	4,300	4,300	-	0.00%
52	Building Main & Repair	2,900	1,837	2,900	2,900	-	0.00%
61	Telephone	756	454	756	756	-	0.00%
71	Fuel Heating	1,500	1,072	1,500	1,706	206	13.73%
72	Fuel Vehicles	470	286	470	747	277	58.94%
81	Electricity	5,400	4,045	5,400	5,400	-	0.00%
91	Miscellaneous	1,900	1,062	1,900	1,900	-	0.00%
92	Insurance	5,506	5,506	6,052	6,091	39	0.64%
93	Administrative Overhead	4,733	4,733	4,892	4,880	(12)	-0.25%
94	Hauling	41,200	30,445	37,060	36,920	(140)	-0.38%
95	Tipping Fee	206,800	179,380	216,880	212,840	(4,040)	-1.86%
96	District Fee	4,725	3,309	4,725	4,725	-	0.00%
97	Monitoring Wells	6,000	5,002	6,000	6,000	-	0.00%
531	TOTAL SOLID WASTE	404,315	357,799	417,088	411,925	(5,163)	-1.24%
532	Health & Services						
01	Health Officer Salary	300	300	300	300	-	0.00%
91	Septic Waste Disposal	9,500	8,718	9,500	9,500	-	0.00%
532	TOTAL HEALTH	9,800	9,018	9,800	9,800	-	0.00%
533	General Assistance						
92	General Assistance	15,000	6,500	15,000	15,000	-	0.00%
533	TOTAL GENERAL ASSISTANCE	15,000	6,500	15,000	15,000	-	0.00%
53	TOTAL HEALTH & SANITATION	429,115	373,317	441,888	436,725	(5,163)	-1.17%

TOWN OF BUCKSPORT
Budget Comparison - Expenses

Account Number	Account Name	2006-2007 Budget	2006-2007 Actual Expenses	2007-2008 Budget	2008-2009 Budget	Increase (Decrease)	Percent Change
54	<u>Com. & Social Agencies</u>						
541	Community Agencies						
81	Buck Library	14,000	14,000	14,000	14,000	-	0.00%
82	Snowmobile Club	1,300	1,300	1,300	1,300	-	0.00%
83	Fort Knox	1,800	1,800	1,800	1,800	-	0.00%
84	Arcady Committee	250	250	250	-	(250)	-100.00%
85	Circus Band	300	300	300	300	-	0.00%
86	Chamber Commerce	11,500	11,500	11,500	11,500	-	0.00%
87	Memorial Day	400	200	400	400	-	0.00%
92	Conservation Commision	300	147	300	300	-	0.00%
93	Penobscot Consortium	3,000	3,000	3,000	3,000	-	0.00%
541	TOTAL COM. AGENCIES	32,850	32,497	32,850	32,600	(250)	-0.76%
542	Social Agencies						
84	Washington-Hancock CAP	900	900	900	900	-	0.00%
85	Action Opportunities	1,200	1,200	1,200	1,200	-	0.00%
87	Bucksport Community Con.	4,500	4,500	4,500	4,500	-	0.00%
88	Downeast Transportation	4,802	4,802	4,802	4,802	-	0.00%
89	Eastern Agency of Aging	1,000	1,000	1,000	1,000	-	0.00%
90	Child Care Center	1,300	1,300	1,300	2,000	700	53.85%
91	Bucksport Health Advisory	7,600	7,442	7,600	7,600	-	0.00%
92	Senior Citizens	1,000	1,000	1,000	1,200	200	20.00%
94	Downeast Health Services	750	750	750	750	-	0.00%
95	Yesterday's Children	300	300	300	300	-	0.00%
96	Hospice of Hancock	300	300	300	500	200	66.67%
542	TOTAL SOCIAL AGENCIES	23,652	23,494	23,652	25,002	1,350	5.71%
54	TOTAL COM. AND SOCIAL	56,502	55,991	56,502	57,602	1,100	1.95%

TOWN OF BUCKSPORT
Budget Comparison - Expenses

Account Number	Account Name	2006-2007 Budget	2006-2007 Actual Expenses	2007-2008 Budget	2008-2009 Budget	Increase (Decrease)	Percent Change
55	<u>EDUCATION</u>						
551 92	Regular Program Expense	11,425,167	10,923,863	11,645,369	11,860,256	214,887	1.85%
552 92	Adult Education Expense	180,900	225,100	223,765	242,241	18,476	8.26%
55	TOTAL EDUCATION	11,606,067	11,148,963	11,869,134	12,102,497	233,363	1.97%
56	<u>RECREATION & CULTURAL</u>						
561	Recreation Program						
01	Director's Salary	52,625	50,924	54,075	55,697	1,622	3.00%
02	Senior Citizens Dir.	9,360	9,360	9,620	9,909	289	3.00%
03	Swimming Pool Payroll	18,135	14,962	18,631	19,188	557	2.99%
04	Facility Main. Payroll	29,444	27,142	30,313	31,228	915	3.02%
05	Part-time Assistants	15,350	12,106	15,778	16,252	474	3.00%
06	Youth Activities	6,200	4,238	6,328	6,328	-	0.00%
07	Youth Athletics	630	225	630	630	-	0.00%
08	Fitness Center Payroll	12,900	-	3,224	560	(2,664)	-82.63%
09	Sr. Fitness Payroll	-	-	-	800	800	n/a
21	Director's Expenses	500	500	500	500	-	0.00%
31	Office Supplies	400	387	500	500	-	0.00%
33	Postage	50	33	50	50	-	0.00%
37	Program Supplies	16,545	16,495	16,545	16,545	-	0.00%
39	Building Supplies	1,600	1,353	1,600	1,600	-	0.00%
41	Equipment purchase	955	935	955	955	-	0.00%
51	Equipment Main & Repair	2,100	2,051	2,310	3,810	1,500	64.94%
52	Building Main. & Repair	1,400	1,378	2,500	2,500	-	0.00%
61	Telephone	2,286	1,981	2,286	2,280	(6)	-0.26%
71	Fuel Heating	1,000	486	1,000	1,300	300	30.00%
72	Fuel Vehicle	1,600	1,429	1,600	2,621	1,021	63.81%
81	Electricity	7,287	5,165	7,287	7,287	-	0.00%
82	Water	7,233	3,213	7,233	7,233	-	0.00%
91	Rent	9,852	9,852	9,852	9,852	-	0.00%
92	Youth Athletic Expense	6,800	6,458	6,800	6,800	-	0.00%

TOWN OF BUCKSPORT
Budget Comparison - Expenses

Account Number	Account Name	2006-2007 Budget	2006-2007 Actual Expenses	2007-2008 Budget	2008-2009 Budget	Increase (Decrease)	Percent Change
93	Youth Activity Expense	5,800	5,498	5,800	5,800	-	0.00%
561	TOTAL RECREATION PRO.	210,052	176,169	205,417	210,225	4,808	2.34%
562	Town Dock Maintenance						
37	Facility Supplies	1,350	1,037	1,350	1,350	-	0.00%
51	Equipment Main. & Repair	1,050	742	1,050	2,050	1,000	95.24%
61	Telephone	1,080	1,000	1,128	780	(348)	-30.85%
72	Fuel Vehicles	75	-	75	475	400	533.33%
81	Electricity	4,910	4,910	4,342	4,342	-	0.00%
82	Water	500	659	500	500	-	0.00%
91	Miscellaneous	300	225	300	300	-	0.00%
562	TOTAL DOCK MAINTENANCE	9,265	8,573	8,745	9,797	1,052	12.03%
56	TOTAL RECREATION & CULT.	219,317	184,743	214,162	220,022	5,860	2.74%
57	<u>CAPITAL IMPROVEMENTS</u>						
571	Reserves						
55	Fire Equipment Reserve	30,000	30,000	30,000	30,000	-	0.00%
56	Public Safety Reserve	10,000	10,000	15,000	15,000	-	0.00%
57	Highway Equipment Reserve	130,000	130,000	130,000	205,000	75,000	57.69%
58	Waterfront Reserve	33,000	33,000	38,000	44,000	6,000	15.79%
59	Ambulance Reserve	25,000	25,000	25,000	25,000	-	0.00%
65	Solid Waste Reserve	10,000	10,000	10,000	10,000	-	0.00%
66	Police Equipment Reserve	15,000	15,000	15,000	15,000	-	0.00%
67	Recreation Equipment Reserve	5,000	5,000	5,000	5,000	-	0.00%
68	Swimming Pool Reserve	5,000	5,000	5,000	5,000	-	0.00%
69	Town Garage Reserve	20,000	20,000	20,000	20,000	-	0.00%
75	Town Office Reserve	7,500	7,500	7,500	7,500	-	0.00%
76	Office Equipment Reserve	7,000	7,000	7,000	7,000	-	0.00%
77	Dispatch Equipment Reserve	2,500	2,500	2,500	2,500	-	0.00%
78	Transfer Station Reserve	5,000	5,000	5,000	5,000	-	0.00%
79	Jewett School Reserve	6,000	6,000	6,000	6,000	-	0.00%
85	Gardner School	2,000	2,000	100,000	-	(100,000)	-100.00%

TOWN OF BUCKSPORT
Budget Comparison - Expenses

Account Number	Account Name	2006-2007 Budget	2006-2007 Actual Expenses	2007-2008 Budget	2008-2009 Budget	Increase (Decrease)	Percent Change
86	Recreation Facility Reserve	25,000	25,000	25,000	25,000	-	0.00%
87	Silver Lake Property	3,000	3,000	3,000	3,000	-	0.00%
88	Parking Lots	15,000	15,000	5,000	5,000	-	0.00%
92	Highway Improvements	220,000	220,000	300,000	300,000	-	0.00%
93	Animal Shelter	-	-	2,000	-	(2,000)	-100.00%
94	Industrial Park Land Purchase	100,000	100,000	-	-	-	n/a
95	Public Access Equipment	2,000	2,000	-	2,000	2,000	n/a
571	TOTAL RESERVE	678,000	678,000	756,000	737,000	(19,000)	-2.51%
57	TOTAL CAPITAL PROGRAM	678,000	678,000	756,000	737,000	(19,000)	-2.51%
58	<u>DEBT RETIREMENT</u>						
581	Long Term Debt						
92	Principle and Interest	21,844	21,844	21,487	21,130	(357)	-1.66%
58	TOTAL DEBT RETIREMENT	21,844	21,844	21,487	21,130	(357)	-1.66%
59	<u>CEMETERY CARE</u>						
591	Cemetery Expense						
76	Silver Lake Cemetery	675	675	675	675	-	0.00%
77	Oak Hill Cemetery	300	300	300	300	-	0.00%
78	Evergreen Cemetery	895	895	895	895	-	0.00%
79	Hillside Cemetery	300	300	300	300	-	0.00%
86	Buck Cemetery	1,250	1,250	1,250	1,250	-	0.00%
87	Catholic Cemetery	300	300	300	300	-	0.00%
88	Lanpher Cemetery	100	100	100	100	-	0.00%
89	Moulton Cemetery	100	100	100	100	-	0.00%
91	Heweytown Cemetery	100	100	100	100	-	0.00%
92	Page Cemetery	100	100	100	100	-	0.00%
591	TOTAL CEMETERY EXPENSE	4,120	4,120	4,120	4,120	-	0.00%
59	TOTAL CEMETERY CARE	4,120	4,120	4,120	4,120	-	0.00%

TOWN OF BUCKSPORT
Budget Comparison - Expenses

Account Number	Account Name	2006-2007 Budget	2006-2007 Actual Expenses	2007-2008 Budget	2008-2009 Budget	Increase (Decrease)	Percent Change
60	<u>COUNTY TAX</u>						
601	County Tax Expense						
92	County Payment	271,757	271,757	256,042	240,044	(15,998)	-6.25%
60	TOTAL COUNTY TAX	271,757	271,757	256,042	240,044	(15,998)	-6.25%
64	<u>OVERLAY</u>						
641	Overlay Expense						
92	Overlay Expense	140,675	2,786	-	-	-	n/a
64	TOTAL OVERLAY	140,675	2,786	-	-	-	n/a
65	<u>TIF</u>						
651	TIF Expense						
92	TIF Expense	1,042,288	1,068,945	-	-	-	n/a
65	TOTAL TIF	1,042,288	1,068,945	-	-	-	n/a
66	<u>UNCATEGORIZED EXPENSES</u>						
572	Expenses						
94	Wood Property Purchase	55,000	55,000	-	-	-	n/a
95	Veteran's Memorial	11,500	15,170	-	-	-	n/a
98	Sick & Vacation Reserve Transf	87,944	87,944	-	-	-	n/a
66	TOTAL UNCATEGORIZED	154,444	158,114	-	-	-	n/a
BUDGET TOTALS		17,870,556	17,175,055	17,024,977	17,367,873	342,896	2.01%