

TOWN OF BUCKSPORT
OVERALL BUDGET COMPARISON FOR FISCAL YEAR 7-1-2010 TO 6-30-2011

Account Number	Account Name	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2010-2011 Budget	Increase Decrease	Percent Change
EXPENDITURES:									
50	General Government	\$ 1,278,236	\$ 1,120,173	\$ 1,287,456	\$ 1,159,664	\$ 1,284,357	\$ 1,303,213	\$ 18,856	1.47%
51	Protection	\$ 1,322,991	\$ 1,246,702	\$ 1,383,854	\$ 1,279,611	\$ 1,359,836	\$ 1,390,121	\$ 30,285	2.23%
52	Street & Ways	\$ 804,415	\$ 840,921	\$ 877,423	\$ 836,023	\$ 861,935	\$ 887,757	\$ 25,822	3.00%
53	Health & Sanitation	\$ 441,888	\$ 369,063	\$ 436,725	\$ 368,383	\$ 413,552	\$ 412,406	\$ (1,146)	-0.28%
54	Com. & Social Agencies	\$ 56,502	\$ 52,254	\$ 57,602	\$ 53,778	\$ 57,602	\$ 57,102	\$ (500)	-0.87%
55	Education	\$ 11,869,134	\$ 11,487,579	\$ 5,446,493	\$ 11,555,674	\$ 5,378,158	\$ 5,287,017	\$ (91,141)	-1.69%
56	Recreation & Cultural	\$ 214,162	\$ 192,099	\$ 220,022	\$ 201,234	\$ 223,336	\$ 223,542	\$ 206	0.09%
57	Capital Program	\$ 756,000	\$ 756,000	\$ 737,000	\$ 737,000	\$ 566,000	\$ 573,900	\$ 7,900	1.40%
58	Debt Service	\$ 21,487	\$ 21,487	\$ 21,130	\$ 21,130	\$ 20,772	\$ 15,412	\$ (5,360)	-25.80%
59	Cemetery	\$ 4,120	\$ 4,120	\$ 4,120	\$ 4,120	\$ 4,120	\$ 4,120	\$ -	0.00%
60	County Tax	\$ 256,042	\$ 256,041	\$ 240,444	\$ 240,444	\$ 230,562	\$ 247,236	\$ 16,674	7.23%
64	Overlay	\$ -	\$ 62,735	\$ -	\$ 7,573	\$ -	\$ -	\$ -	n/a
65	TIF	\$ -	\$ 956,446	\$ -	\$ 872,017	\$ -	\$ -	\$ -	n/a
66	Uncategorized Expenses	\$ -	\$ 230,127	\$ -	\$ 311,645	\$ -	\$ -	\$ -	n/a
Total Budget Expend.		\$ 17,024,977	\$ 17,595,747	\$ 10,712,269	\$ 17,648,296	\$ 10,400,230	\$ 10,401,826	\$ 1,596	0.02%
Total Municipal Budget		\$ 5,155,843	\$ 6,108,168	\$ 5,265,776	\$ 6,092,622	\$ 5,022,072	\$ 5,114,809	\$ 92,737	1.85%
Total School Budget		\$ 11,869,134	\$ 11,487,579	\$ 5,446,493	\$ 11,555,674	\$ 5,378,158	\$ 5,287,017	\$ (91,141)	-1.69%
REVENUES:									
1001	Property Tax School	\$ 5,398,284	\$ 5,398,284	\$ 5,446,493	\$ 5,446,493	\$ 5,378,158	\$ 5,287,017	\$ (91,141)	-1.69%
1001	Property Tax Municipal	\$ 2,522,477	\$ 3,687,354	\$ 2,310,288	\$ 3,400,747	\$ 2,107,079	\$ 2,287,862	\$ 180,783	8.58%
1002	Supplemental	\$ -	\$ 21,534	\$ -	\$ 25,783	\$ -	\$ -	\$ -	n/a
1003	Motor Vehicle Excise	\$ 545,000	\$ 718,853	\$ 570,000	\$ 669,992	\$ 570,000	\$ 575,000	\$ 5,000	0.88%
1004	Boat Excise	\$ 4,500	\$ 5,907	\$ 4,500	\$ 5,439	\$ 4,500	\$ 4,500	\$ -	0.00%
1005	Auto Registration Fees	\$ 16,000	\$ 18,485	\$ 16,000	\$ 18,054	\$ 16,000	\$ 16,000	\$ -	0.00%
1006	Recre. Veh. Registration Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
1007	Interest on Taxes	\$ 18,000	\$ 35,068	\$ 19,000	\$ 33,800	\$ 19,000	\$ 19,000	\$ -	0.00%
1008	Interest on Investment	\$ 160,000	\$ 464,125	\$ 160,000	\$ 312,435	\$ 100,000	\$ 100,000	\$ -	0.00%
1009	Tax Lien Cost	\$ 5,700	\$ 12,215	\$ 7,500	\$ 11,013	\$ 8,504	\$ 9,945	\$ 1,441	16.94%
1010	Town Clerk Revenues	\$ 7,000	\$ 11,823	\$ 7,500	\$ 11,856	\$ 7,500	\$ 7,500	\$ -	0.00%
1011	TIF Revenues	\$ 107,500	\$ 107,500	\$ 113,500	\$ 113,500	\$ 92,500	\$ 100,895	\$ 8,395	9.08%
1012	Surplus	\$ 367,000	\$ -	\$ 425,000	\$ -	\$ 300,000	\$ 333,900	\$ 33,900	11.30%
1013	Miscellaneous Income	\$ 200	\$ 7,426	\$ 1,000	\$ 39,947	\$ 1,000	\$ 1,000	\$ -	0.00%
1014	HOMESTEAD REIMBURSEMENT	\$ 109,784	\$ 109,784	\$ 100,664	\$ 100,664	\$ 96,082	\$ 73,082	\$ (23,000)	-23.94%
1016	BETE Reimbursement	\$ -	\$ -	\$ 258,360	\$ 258,374	\$ 464,942	\$ 455,000	\$ (9,942)	-2.14%
1017	Fee in Lieu of Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,800	\$ 10,800	n/a
1201	Planning Board Fees	\$ 560	\$ 1,868	\$ 1,000	\$ 1,768	\$ 1,000	\$ 1,000	\$ -	0.00%
1202	Code Enforcement Fees	\$ 9,000	\$ 7,539	\$ 9,000	\$ 7,536	\$ 9,000	\$ 9,000	\$ -	0.00%
1203	Plumbing Inspect. Fees	\$ 3,500	\$ 4,356	\$ 3,500	\$ 2,807	\$ 3,500	\$ 2,500	\$ (1,000)	-28.57%
1301	General Assistance Reim.	\$ 5,000	\$ 3,341	\$ 5,000	\$ 2,831	\$ 4,000	\$ 4,000	\$ -	0.00%
1302	Tree Growth Reimbursement	\$ 9,000	\$ 19,461	\$ 14,000	\$ 28,341	\$ 14,000	\$ 14,000	\$ -	0.00%
1303	State Revenue Sharing	\$ 545,000	\$ 494,397	\$ 485,000	\$ 461,059	\$ 435,000	\$ 300,000	\$ (135,000)	-31.03%
1304	Veteran Ex. Reimbursement	\$ 2,000	\$ 2,419	\$ 2,000	\$ 2,398	\$ 2,000	\$ 2,000	\$ -	0.00%

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Account Number	Account Name	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2010-2011 Budget	Increase Decrease	Percent Change
2001	Fire Protection Subsidies	\$ 24,300	\$ 24,809	\$ 25,318	\$ 25,829	\$ 26,340	\$ 26,628	\$ 288	1.09%
2002	Ambulance User Fees	\$ 157,500	\$ 349,394	\$ 183,030	\$ 384,677	\$ 189,030	\$ 193,630	\$ 4,600	2.43%
2003	Ambulance Subsidies	\$ 26,048	\$ 29,162	\$ 32,273	\$ 34,609	\$ 36,945	\$ 38,537	\$ 1,592	4.31%
2004	Non Receipting Collection Rev.	\$ 98,075	\$ -	\$ 98,075	\$ -	\$ 98,075	\$ 98,075	\$ -	0.00%
2005	Miscellaneous Fire Revenues	\$ -	\$ 3,054	\$ -	\$ 3,442	\$ -	\$ -	\$ -	n/a
2201	Police Revenues	\$ 1,800	\$ 9,986	\$ 2,000	\$ 7,277	\$ 2,000	\$ 2,000	\$ -	0.00%
2203	Animal Control Fees	\$ 1,500	\$ 3,523	\$ 1,700	\$ 3,219	\$ 2,000	\$ 2,000	\$ -	0.00%
2401	Dispatch Subsidies	\$ 11,532	\$ 11,706	\$ 11,880	\$ 11,740	\$ 11,600	\$ 11,948	\$ 348	3.00%
3001	Highway Dept. Revenues	\$ 1,000	\$ 14,349	\$ 1,000	\$ 563	\$ 1,000	\$ 1,000	\$ -	0.00%
3003	Highway Block Grant	\$ 69,464	\$ 74,908	\$ 69,464	\$ 69,640	\$ 68,100	\$ 64,150	\$ (3,950)	-5.80%
4001	Solid Waste Subsidies	\$ 90,918	\$ 89,972	\$ 86,059	\$ 88,512	\$ 86,237	\$ 89,079	\$ 2,842	3.30%
4002	Recycling Revenues	\$ 16,200	\$ 44,575	\$ 19,000	\$ 27,154	\$ 9,500	\$ 16,000	\$ 6,500	68.42%
4003	Solid Waste Fees	\$ 46,500	\$ 61,542	\$ 46,500	\$ 55,780	\$ 46,500	\$ 51,200	\$ 4,700	10.11%
4004	MCR Revenues	\$ 33,000	\$ 41,278	\$ 37,000	\$ 49,774	\$ 45,000	\$ 45,000	\$ -	0.00%
4005	Budgetary Solid Waste Rev.	\$ 66,253	\$ 66,253	\$ 60,506	\$ 60,506	\$ 65,932	\$ 70,284	\$ 4,352	6.60%
4006	Spofford Funds	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.00%
4007	Health Advisory Rev.	\$ -	\$ 3,964	\$ -	\$ 1,050	\$ -	\$ -	\$ -	n/a
6001	Educational Revenues	\$ 6,333,685	\$ 6,459,858	\$ -	\$ 6,497,968	\$ -	\$ -	\$ -	n/a
6002	Adult Education	\$ 137,165	\$ 90,437	\$ -	\$ 80,733	\$ -	\$ -	\$ -	n/a
7001	Rec. Subsidies	\$ 7,820	\$ 7,939	\$ 8,055	\$ 8,176	\$ 8,297	\$ 8,546	\$ 249	3.00%
7002	Recreation Department Rev.	\$ 24,487	\$ 32,448	\$ 27,000	\$ 26,707	\$ 25,587	\$ 21,883	\$ (3,704)	-14.48%
7003	Soccer Fees	\$ -	\$ -	\$ -	\$ 802	\$ -	\$ -	\$ -	n/a
7004	Recreation Facility Rent	\$ 8,550	\$ 7,983	\$ 8,704	\$ 8,898	\$ 8,922	\$ 9,145	\$ 223	2.50%
7005	Senior Fitness Activity Fees	\$ -	\$ 809	\$ 800	\$ 905	\$ 800	\$ 800	\$ -	0.00%
7006	Snowmobile Revenues	\$ 1,100	\$ 1,536	\$ 1,100	\$ 1,476	\$ 1,100	\$ 1,100	\$ -	0.00%
7007	Cable TV Revenues	\$ 27,000	\$ 35,114	\$ 27,000	\$ 38,966	\$ 27,000	\$ 32,000	\$ 5,000	18.52%
7008	Mooring and Docking Fees	\$ 1,075	\$ 3,989	\$ 2,000	\$ 4,092	\$ 2,000	\$ 320	\$ (1,680)	-84.00%
	TOTAL BUDGET REV.	\$ 17,024,977	\$ 18,604,828	\$ 10,712,269	\$ 18,451,834	\$ 10,400,230	\$ 10,401,826	\$ 1,596	0.02%
	Total School Revenues	\$ 6,470,850	\$ 6,550,295	\$ -	\$ 6,578,701	\$ -	\$ -	\$ -	n/a
	Total Municipal Rev.	\$ 2,633,366	\$ 2,968,895	\$ 2,955,488	\$ 3,025,893	\$ 2,914,993	\$ 2,826,947	\$ (88,046)	-3.02%
	Total Property Taxes	\$ 7,920,761	\$ 9,085,638	\$ 7,756,781	\$ 8,847,240	\$ 7,485,237	\$ 7,574,879	\$ 89,642	1.20%

TOWN OF BUCKSPORT
Budget Comparison - Expenses

Account Number	Account Name	2006-2007 Budget	2006-2007 Actual Expenses	2007-2008 Budget	2007-2008 Actual Expenses	2008-2009 Budget	2008-2009 Actual Expenses	2009-2010 Budget	2010-2011 Budget	Increase (Decrease)	Percent Change
50	<u>GENERAL GOVERNMENT</u>										
501	Administration										
01	Manager's Salary	75,758	75,798	77,845	78,198	80,180	80,553	82,585	89,192	6,607	8.00%
02	Office Staff Salary	168,088	166,214	205,516	189,141	197,747	197,252	204,679	211,675	6,996	3.42%
03	Council Salaries	8,700	8,220	8,700	6,710	8,700	6,320	8,700	8,700	-	0.00%
04	Election Clerks	2,214	1,456	1,969	1,762	1,984	1,564	1,984	1,989	5	0.25%
21	Manager's Expenses	3,700	3,692	3,700	3,674	4,000	3,993	4,000	4,000	-	0.00%
22	Council Expenses	1,710	1,072	1,710	1,176	1,710	1,810	1,710	1,710	-	0.00%
23	Office Staff Expenses	1,150	1,129	1,600	1,274	1,650	1,620	1,650	1,650	-	0.00%
31	Office Supplies	6,850	4,880	6,850	6,628	6,850	6,624	7,150	7,150	-	0.00%
32	Software Support	5,789	5,017	5,500	5,395	5,725	5,719	5,725	6,150	425	7.42%
33	Postage	4,990	845	4,990	2,982	4,990	4,180	6,655	6,655	-	0.00%
34	Printing	4,825	4,500	4,930	3,541	4,930	3,757	4,930	2,875	(2,055)	-41.68%
35	Advertising	2,000	1,804	2,200	2,201	2,200	2,232	2,200	2,300	100	4.55%
41	Equipment Purchase	1,000	467	1,000	448	1,000	486	1,000	1,000	-	0.00%
51	Equipment Main & Repairs	6,750	6,047	7,210	4,203	7,310	7,403	7,310	7,310	-	0.00%
61	Telephone	2,984	2,745	2,984	2,717	2,984	2,285	2,984	2,984	-	0.00%
93	Audit	28,438	28,438	12,440	13,280	12,800	12,901	13,640	12,440	(1,200)	-8.80%
94	Tax Lien Cost	4,840	7,841	5,860	8,993	6,966	8,170	7,970	9,408	1,438	18.04%
95	Legal Cost	10,000	6,582	10,000	16,703	15,000	22,388	15,000	15,000	-	0.00%
96	MMA Dues	7,210	6,732	7,070	6,948	7,280	7,052	7,498	7,123	(375)	-5.00%
501	TOTAL ADMINISTRATION	346,996	333,479	372,074	355,974	374,006	376,308	387,370	399,311	11,941	3.08%

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502	Municipal Planning										
01	Code Enforcement Salary	42,890	42,912	44,075	44,275	45,406	45,617	46,738	48,131	1,393	2.98%
02	Planning Board Salary	2,320	2,215	2,320	1,875	2,320	2,380	2,320	2,320	-	0.00%
03	Planning Board Secretary	760	640	760	760	760	840	760	760	-	0.00%
21	Planning Board Expenses	325	319	2,575	2,740	325	525	325	325	-	0.00%
22	CEO Expenses	950	900	1,070	842	1,550	1,297	1,550	1,550	-	0.00%
31	Office Supplies	800	222	800	460	800	240	800	800	-	0.00%
33	Postage	275	393	275	359	350	355	360	360	-	0.00%
34	Printing	50	92	50	165	85	79	85	85	-	0.00%
35	Advertising	250	-	250	188	250	-	250	250	-	0.00%
93	Hancock Planning Dues	1,010	1,050	1,100	1,085	1,200	1,120	1,150	1,150	-	0.00%
94	Mapping	900	622	900	200	900	1,110	900	900	-	0.00%
502	TOTAL MUNICIPAL PLAN.	50,530	49,365	54,175	52,947	53,946	53,562	55,238	56,631	1,393	2.52%
503	Assessor's Office										
01	Assessor's Salary	50,625	50,652	52,017	52,253	53,578	53,827	55,185	55,185	-	0.00%
02	Office Salary	200	-	200	-	200	-	200	200	-	0.00%
21	Assessor's Expense	635	371	635	278	635	561	635	635	-	0.00%
24	Training Cost	800	231	800	171	800	241	800	700	(100)	-12.50%
31	Office Supplies	880	261	880	201	880	255	880	780	(100)	-11.36%
32	Soft Support	1,262	1,082	1,590	1,590	1,685	1,685	1,830	2,000	170	9.29%
33	Postage	500	174	500	159	500	216	500	500	-	0.00%
34	Printing	150	-	150	30	150	29	150	150	-	0.00%
35	Advertising	100	-	100	-	100	-	100	100	-	0.00%
51	Equipment Main. & Repairs	200	-	200	-	200	60	200	200	-	0.00%
61	Telephone	684	508	684	466	684	423	684	684	-	0.00%
93	Transfer Cost	500	292	500	225	500	250	500	500	-	0.00%
503	TOTAL ASSESSOR'S COST	56,536	53,570	58,256	55,373	59,912	57,549	61,664	61,634	(30)	-0.05%

TOWN OF BUCKSPORT
Budget Comparison - Expenses

Account Number	Account Name	2006-2007 Budget	2006-2007 Actual Expenses	2007-2008 Budget	2007-2008 Actual Expenses	2008-2009 Budget	2008-2009 Actual Expenses	2009-2010 Budget	2010-2011 Budget	Increase (Decrease)	Percent Change
504	Municipal Building										
01	Custodian Salary	7,870	7,898	8,088	8,124	8,330	7,952	8,580	6,695	(1,885)	-21.97%
39	Building Supplies	830	939	830	522	830	790	830	830	-	0.00%
52	Building Repairs & Main.	2,455	971	2,655	2,666	2,655	3,087	2,655	2,655	-	0.00%
71	Heating Fuel	3,055	1,884	3,055	1,991	5,512	3,780	2,730	3,253	523	19.16%
81	Electricity	5,400	5,585	6,300	5,894	6,615	5,512	6,615	6,615	-	0.00%
82	Water & Sewer	462	481	462	461	462	383	470	470	-	0.00%
504	TOTAL MUNICIPAL BUILD.	20,072	17,757	21,390	19,657	24,404	21,504	21,880	20,518	(1,362)	-6.22%
505	Insurance & Benefits										
86	Workers Compensation	73,591	62,280	76,349	48,711	71,809	44,153	64,957	54,715	(10,242)	-15.77%
92	Social Security	135,262	130,952	144,889	135,105	149,521	140,930	151,211	153,826	2,615	1.73%
93	Group Life Insurance	18,211	17,192	20,290	16,393	22,785	13,230	22,577	20,135	(2,442)	-10.82%
94	Maine State Retirement	5,000	(6,484)	-	(7,375)	-	(3,577)	-	-	-	n/a
95	Health Insurance	352,191	302,962	377,849	301,930	369,872	316,589	357,553	373,062	15,509	4.34%
96	Income Protection	18,793	19,343	19,155	20,013	21,009	19,673	20,839	21,312	473	2.27%
97	Unemployment Compen.	1,000	1,323	1,000	1,000	1,000	-	1,000	1,000	-	0.00%
98	General Liability	56,000	51,072	58,000	48,193	60,000	47,053	58,500	58,500	-	0.00%
99	Public Liability Insurance	6,500	6,243	6,600	6,420	6,930	6,272	8,500	8,500	-	0.00%
505	TOTAL INSUR. & BENEFIT	666,548	584,883	704,132	570,390	702,926	584,323	685,137	691,050	5,913	0.86%
506	Contingency										
92	Contingency Expenses	4,000	3,097	4,000	3,950	4,000	3,867	4,000	4,000	-	0.00%
506	TOTAL CONTINGENCY	4,000	3,097	4,000	3,950	4,000	3,867	4,000	4,000	-	0.00%

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507	Public Access Channel										
01	Regular Payroll	2,292	880	2,334	1,731	2,334	1,414	2,407	1,813	(594)	-24.68%
37	Program Supplies	125	-	125	122	125	-	125	125	-	0.00%
51	Maintenance & Repair	1,500	69	1,500	325	1,500	-	1,500	1,500	-	0.00%
507	TOTAL PUBLIC ACCESS CHAN.	3,917	950	3,959	2,178	3,959	1,414	4,032	3,438	(594)	-14.73%
508	Economic Development										
01	Regular Payroll	48,721	48,747	50,100	50,327	51,603	51,843	53,151	54,746	1,595	3.00%
23	Dues & Travel	5,800	4,560	5,800	4,534	6,100	4,462	5,285	5,285	-	0.00%
24	Training Cost	500	500	500	305	500	245	500	500	-	0.00%
31	Office Supplies	400	321	400	481	400	435	500	500	-	0.00%
33	Postage	400	131	400	93	400	33	400	400	-	0.00%
61	Telephone	600	360	600	360	600	180	500	500	-	0.00%
91	Miscellaneous	200	1,672	200	14	200	-	700	700	-	0.00%
92	Marketing	4,500	4,245	4,500	3,590	4,500	3,939	4,000	4,000	-	0.00%
508	TOTAL ECONOMIC DEVELOP.	61,121	60,535	62,500	59,704	64,303	61,138	65,036	66,631	1,595	2.45%
50	TOTAL GENERAL GOVERN.	1,209,720	1,103,637	1,280,486	1,120,173	1,287,456	1,159,664	1,284,357	1,303,213	18,856	1.47%

TOWN OF BUCKSPORT
Budget Comparison - Expenses

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51	<u>PROTECTION</u>										
511	Fire Protection										
01	Full-time Regular	191,710	191,384	198,771	192,656	206,477	205,832	210,025	218,794	8,769	4.18%
02	Full-time Extra	26,638	28,014	28,749	30,056	29,617	25,192	30,348	31,754	1,406	4.63%
03	Call Firemen	29,782	21,910	30,396	20,214	31,358	15,795	31,761	33,024	1,263	3.98%
04	Training Payroll	10,820	9,881	10,983	8,781	11,336	6,490	11,443	11,875	432	3.78%
05	Officers' Salaries	2,500	2,150	2,500	2,150	2,500	2,150	2,500	2,500	-	0.00%
21	Chief's Expense	1,065	1,038	1,065	1,050	1,125	1,121	1,125	1,125	-	0.00%
22	Clothing Allowance	2,800	2,747	2,800	2,691	2,850	2,774	2,900	2,950	50	1.72%
23	Dues & Travel	450	365	450	146	450	200	450	450	-	0.00%
24	Training Expenses	600	547	600	175	600	454	600	600	-	0.00%
31	Office Supplies	1,410	1,239	1,410	1,231	1,415	1,388	347	347	-	0.00%
33	Postage	-	-	-	-	-	-	100	100	-	0.00%
37	Fire Fighting Supplies	1,700	1,389	1,700	1,633	2,700	2,253	2,700	2,700	-	0.00%
41	Equipment Purchase	9,200	8,849	9,200	8,805	8,700	8,419	8,700	8,700	-	0.00%
51	Equipment Main. & Repair	7,100	7,038	7,100	6,675	7,600	7,691	8,625	8,625	-	0.00%
61	Telephone	1,422	1,279	1,422	1,247	1,422	1,064	1,422	1,422	-	0.00%
72	Fuel Vehicles	3,290	2,905	3,430	3,219	6,538	3,170	3,500	3,920	420	12.00%
91	Miscellaneous	2,860	311	2,860	1,163	2,860	2,154	2,860	2,860	-	0.00%
511	TOTAL FIRE PROTECTION	293,347	281,047	303,436	281,891	317,548	286,145	319,406	331,746	12,340	3.86%
512	Police Protection										
01	Full-time Regular	270,424	269,571	280,003	273,694	289,660	263,684	289,740	295,643	5,903	2.04%
02	Full-time Extra	42,929	30,486	44,635	41,234	46,415	44,094	43,650	44,334	684	1.57%
03	Reserve Salary	8,489	2,792	8,724	3,815	8,983	1,112	9,249	8,527	(722)	-7.81%
04	Training payroll	6,998	4,578	7,256	4,459	7,528	8,460	7,559	7,704	145	1.92%
05	Investigation Salary	2,991	1,112	3,073	1,659	3,165	1,502	3,260	3,358	98	3.01%
06	Animal control	3,528	3,528	3,624	3,624	4,320	4,320	4,452	4,596	144	3.23%
07	Harbor Master	1,000	1,000	1,000	1,000	1,000	500	1,000	1,000	-	0.00%
21	Chief's Expense	950	212	950	150	950	50	950	950	-	0.00%
22	Clothing Allowance	6,545	3,681	6,545	3,423	6,685	3,588	6,825	6,965	140	2.05%
23	Dues & Travel	438	250	438	200	438	335	438	438	-	0.00%
24	Training cost	1,755	1,730	1,755	1,714	1,755	2,636	1,755	1,755	-	0.00%
33	Postage	330	159	330	220	330	130	330	330	-	0.00%
37	Dog Pound Supplies	1,075	1,075	360	359	500	384	1,000	1,000	-	0.00%
41	Equipment purchase	3,550	2,182	3,550	2,906	3,550	1,406	3,550	3,550	-	0.00%
51	Equipment Main. & Repair	5,355	2,680	5,355	4,493	5,365	4,957	5,365	5,365	-	0.00%
61	Telephone	4,432	3,456	4,432	1,684	3,540	2,172	4,740	4,740	-	0.00%

TOWN OF BUCKSPORT
Budget Comparison - Expenses

Account Number	Account Name	2006-2007 Budget	2006-2007 Actual Expenses	2007-2008 Budget	2007-2008 Actual Expenses	2008-2009 Budget	2008-2009 Actual Expenses	2009-2010 Budget	2010-2011 Budget	Increase (Decrease)	Percent Change
71	Heating Fuel	-	-	1,060	652	944	1,262	945	487	(458)	-48.47%
72	Fuel Vehicles	13,540	13,962	13,540	14,525	20,308	14,002	15,000	16,800	1,800	12.00%
91	Miscellaneous	400	121	900	1,939	900	2,990	400	400	-	0.00%
92	DARE	1,482	1,373	1,482	1,308	1,482	1,133	1,482	1,482	-	0.00%
512	TOTAL POLICE PROTECTION	376,211	343,947	389,012	363,056	407,818	358,718	401,690	409,424	7,734	1.93%
513	Dispatch Service										
01	Full-time Regular	118,612	118,850	122,270	120,233	126,112	125,974	122,019	127,492	5,473	4.49%
02	Full-time Extra	19,733	16,113	20,334	19,010	20,968	21,677	20,600	21,513	913	4.43%
04	Training Payroll	2,663	866	2,721	899	2,784	2,003	2,833	2,920	87	3.07%
22	Clothing Allowance	280	-	280	38	280	240	280	280	-	0.00%
23	Dues and Travel	498	-	325	-	325	123	325	325	-	0.00%
24	Training Expenses	175	170	150	150	150	150	350	350	-	0.00%
31	Office Supplies	9,107	8,603	9,425	9,026	10,305	9,012	4,585	4,585	-	0.00%
33	Postage	100	-	100	-	100	-	100	100	-	0.00%
51	Equip. Main. & Repair	300	228	300	299	300	-	6,020	6,020	-	0.00%
61	Telephone	2,714	1,020	2,714	2,628	2,765	2,439	2,790	2,790	-	0.00%
91	Miscellaneous	400	29	400	215	400	832	200	200	-	0.00%
513	TOTAL DISPATCH COST	154,582	145,879	159,019	152,498	164,489	162,451	160,102	166,575	6,473	4.04%
514	Ambulance Service										
01	Attendants Payroll	73,160	72,029	74,600	64,987	75,725	75,393	76,670	78,500	1,830	2.39%
03	Director's Salary	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	-	0.00%
04	Training Payroll	5,357	5,453	5,417	3,759	5,476	5,194	5,519	5,605	86	1.56%
23	Dues & Travel	1,400	1,020	1,400	1,502	1,600	1,558	1,600	1,600	-	0.00%
24	Training Expenses	2,000	1,511	2,000	639	2,000	1,328	2,000	2,000	-	0.00%
31	Office Supplies	1,500	1,400	1,500	1,391	1,505	1,505	530	530	-	0.00%
32	Software Support	900	905	900	996	1,000	995	1,100	1,100	-	0.00%
33	Postage	461	485	501	670	581	615	688	688	-	0.00%
35	Advertising	300	-	300	-	300	-	300	300	-	0.00%
37	Ambulance Supplies	9,325	9,064	9,325	9,297	9,825	11,815	10,825	10,825	-	0.00%
41	Equipment Purchase	1,500	1,490	1,500	1,480	1,500	1,186	1,500	1,500	-	0.00%
51	Equipment Main. & Repair	2,630	2,589	2,770	3,155	3,220	3,672	4,245	4,245	-	0.00%
61	Telephone	1,278	978	1,278	992	1,278	913	1,278	1,278	-	0.00%
72	Fuel Vehicles	5,875	6,205	5,875	8,403	11,675	8,459	7,000	7,840	840	12.00%
91	Miscellaneous	200	894	200	260	200	190	200	200	-	0.00%
92	ALS Backup	-	-	725	905	725	3,025	813	813	-	0.00%
93	Collection Costs	-	-	2,500	2,749	3,500	1,236	2,000	2,000	-	0.00%
94	Uncollectibles	-	163,966	94,845	95,771	94,845	94,845	96,000	96,000	-	0.00%

TOWN OF BUCKSPORT
Budget Comparison - Expenses

Account Number	Account Name	2006-2007 Budget	2006-2007 Actual Expenses	2007-2008 Budget	2007-2008 Actual Expenses	2008-2009 Budget	2008-2009 Actual Expenses	2009-2010 Budget	2010-2011 Budget	Increase (Decrease)	Percent Change
514	TOTAL AMBULANCE COST	107,386	269,489	207,136	198,456	216,455	213,429	213,768	216,524	2,756	1.29%
515	Public Safety Building										
01	Custodian	5,247	5,216	5,393	5,318	5,554	5,305	5,720	4,290	(1,430)	-25.00%
39	Building Supplies	1,250	1,108	1,350	1,364	1,450	1,538	1,450	1,450	-	0.00%
52	Building Main. & Repairs	3,530	3,847	3,750	4,208	4,650	5,965	4,650	4,650	-	0.00%
71	Fuel Heating	14,100	7,936	14,100	8,728	25,440	16,021	12,600	15,012	2,412	19.14%
81	Electricity	9,600	10,544	11,100	9,395	11,655	10,254	11,655	11,655	-	0.00%
82	Water & Sewer	1,300	894	1,300	817	1,300	621	1,300	1,300	-	0.00%
91	Miscellaneous	660	605	770	473	870	730	870	870	-	0.00%
515	PUBLIC SAFETY BUILDING	35,687	30,150	37,763	30,302	50,919	40,435	38,245	39,227	982	2.57%
516	Utilities										
92	Street Lights	45,125	41,580	45,125	40,467	45,125	38,400	45,125	45,125	-	0.00%
93	Hydrant Rental	181,500	181,047	181,500	180,032	181,500	180,033	181,500	181,500	-	0.00%
516	TOTAL UTILITIES	226,625	222,627	226,625	220,499	226,625	218,433	226,625	226,625	-	0.00%
51	TOTAL PROTECTION	1,193,838	1,293,140	1,322,991	1,246,702	1,383,854	1,279,611	1,359,836	1,390,121	30,285	2.23%

TOWN OF BUCKSPORT
Budget Comparison - Expenses

Account Number	Account Name	2006-2007 Budget	2006-2007 Actual Expenses	2007-2008 Budget	2007-2008 Actual Expenses	2008-2009 Budget	2008-2009 Actual Expenses	2009-2010 Budget	2010-2011 Budget	Increase (Decrease)	Percent Change
52	<u>STREET AND WAYS</u>										
521	General Highway										
01	Regular Payroll	293,930	286,613	300,321	294,345	308,722	308,133	318,774	324,392	5,618	1.76%
02	Extra and Overtime	57,820	47,228	59,420	58,762	62,683	51,844	58,540	60,471	1,931	3.30%
03	Summer Help	12,978	15,796	13,342	13,420	13,342	15,203	13,736	16,640	2,904	21.14%
22	Clothing Allowance	3,160	3,160	3,240	3,240	3,320	3,320	3,400	3,480	80	2.35%
23	Dues and Travel	200	-	200	-	200	26	200	200	-	0.00%
24	Training Cost	400	45	400	-	400	-	400	400	-	0.00%
31	Office Supplies	300	270	300	315	300	76	300	300	-	0.00%
41	Minor Equipment Purchase	1,900	1,424	1,900	1,517	1,900	2,148	1,900	1,900	-	0.00%
42	Equipment Rental	45,500	49,627	49,300	47,886	56,000	54,026	58,081	56,300	(1,781)	-3.07%
51	Equipment Parts and Repair	78,700	79,570	81,060	79,120	83,492	84,035	83,492	83,492	-	0.00%
61	Telephone	881	780	881	590	881	582	881	881	-	0.00%
72	Fuel Vehicles	46,650	46,296	46,350	75,731	87,845	68,113	62,125	61,880	(245)	-0.39%
91	Miscellaneous	1,600	1,351	1,600	854	1,600	826	1,600	1,600	-	0.00%
92	Gravel	38,000	25,084	38,000	48,700	39,500	36,151	45,000	45,000	-	0.00%
93	Salt & Sand	57,900	63,707	61,500	87,721	64,350	79,323	66,360	66,360	-	0.00%
94	Street Signs	2,500	3,511	3,500	3,560	3,500	2,063	3,500	3,500	-	0.00%
95	Culvert and Drains	6,000	6,133	6,000	3,210	6,000	2,140	6,000	6,000	-	0.00%
96	Guard Rails and Banners	2,200	1,800	2,200	1,800	2,200	1,800	2,200	2,200	-	0.00%
97	Pavement-Roads	165,000	159,163	105,000	98,121	105,000	105,000	105,000	122,325	17,325	16.50%
98	Tree Removal & Planting	1,900	630	1,900	-	1,900	1,080	1,900	1,900	-	0.00%
99	Pavement Sidewalks	5,000	495	7,500	4,500	7,500	7,500	7,500	7,500	-	0.00%
521	TOTAL GENERAL HIGHWAY	822,519	792,684	783,914	823,391	850,635	823,388	840,889	866,721	25,832	3.07%
522	Town Garage										
39	Building Supplies	1,800	651	1,850	941	1,900	74	1,900	1,900	-	0.00%
52	Building Main. & Repair	4,500	4,929	4,600	5,403	4,600	2,488	4,600	4,600	-	0.00%
61	Telephone	800	504	800	432	800	397	800	800	-	0.00%
71	Fuel heating	7,755	5,251	7,755	5,899	13,992	4,800	8,250	8,240	(10)	-0.12%
81	Electricity	5,496	5,681	5,496	4,854	5,496	4,876	5,496	5,496	-	0.00%
522	TOTAL TOWN GARAGE	20,351	17,015	20,501	17,529	26,788	12,635	21,046	21,036	(10)	-0.05%
52	TOTAL STREET AND WAYS	842,870	809,699	804,415	840,921	877,423	836,023	861,935	887,757	25,822	3.00%

TOWN OF BUCKSPORT
Budget Comparison - Expenses

Account Number	Account Name	2006-2007 Budget	2006-2007 Actual Expenses	2007-2008 Budget	2007-2008 Actual Expenses	2008-2009 Budget	2008-2009 Actual Expenses	2009-2010 Budget	2010-2011 Budget	Increase (Decrease)	Percent Change
53	<u>HEALTH & SANITATION</u>										
531	Solid Waste										
01	Regular Payroll	58,122	57,743	60,047	61,116	63,418	61,507	61,165	64,027	2,862	4.68%
02	Extra & Overtime	4,204	4,155	5,587	4,288	6,352	2,821	6,096	6,308	212	3.48%
22	Clothing Allowance	790	750	810	750	830	772	850	850	-	0.00%
25	Employee Benefits	39,477	39,477	41,709	41,709	34,603	34,603	39,632	43,090	3,458	8.73%
39	Building Supplies	2,500	2,614	2,500	1,944	2,625	3,254	2,625	2,625	-	0.00%
42	Equipment Rental	13,032	13,032	13,600	13,600	14,932	14,932	15,472	16,277	805	5.20%
51	Equip. Main. & Repair	4,300	2,898	4,300	2,308	4,300	1,032	4,300	4,300	-	0.00%
52	Building Main & Repair	2,900	1,837	2,900	3,029	2,900	1,169	2,900	2,900	-	0.00%
61	Telephone	756	454	756	428	756	386	756	756	-	0.00%
71	Fuel Heating	1,500	1,072	1,500	1,163	1,706	1,235	1,654	852	(802)	-48.49%
72	Fuel Vehicles	470	286	470	486	747	351	400	448	48	12.00%
81	Electricity	5,400	4,045	5,400	3,148	5,400	2,261	5,400	5,400	-	0.00%
91	Miscellaneous	1,900	1,062	1,900	620	1,900	1,508	1,900	1,900	-	0.00%
92	Insurance	5,506	5,506	6,052	6,052	6,091	6,091	6,097	6,098	1	0.02%
93	Administrative Overhead	4,733	4,733	4,892	4,892	4,880	4,880	4,731	4,830	99	2.09%
94	Hauling	41,200	30,445	37,060	23,913	36,920	28,523	34,464	35,220	756	2.19%
95	Tipping Fee	206,800	179,380	216,880	177,634	212,840	181,212	201,185	192,600	(8,585)	-4.27%
96	District Fee	4,725	3,309	4,725	2,408	4,725	2,355	3,375	3,375	-	0.00%
97	Monitoring Wells	6,000	5,002	6,000	3,668	6,000	3,210	6,000	6,000	-	0.00%
531	TOTAL SOLID WASTE	404,315	357,799	417,088	353,154	411,925	352,102	399,002	397,856	(1,146)	-0.29%
532	Health & Services										
01	Health Officer Salary	300	300	300	385	300	368	300	300	-	0.00%
91	Septic Waste Disposal	9,500	8,718	9,500	8,768	9,500	10,250	2,250	2,250	-	0.00%
532	TOTAL HEALTH	9,800	9,018	9,800	9,153	9,800	10,618	2,550	2,550	-	0.00%
533	General Assistance										
92	General Assistance	15,000	6,500	15,000	6,756	15,000	5,663	12,000	12,000	-	0.00%
533	TOTAL GENERAL ASSISTANCE	15,000	6,500	15,000	6,756	15,000	5,663	12,000	12,000	-	0.00%
53	TOTAL HEALTH & SANITATION	429,115	373,317	441,888	369,063	436,725	368,383	413,552	412,406	(1,146)	-0.28%

TOWN OF BUCKSPORT
Budget Comparison - Expenses

Account Number	Account Name	2006-2007 Budget	2006-2007 Actual Expenses	2007-2008 Budget	2007-2008 Actual Expenses	2008-2009 Budget	2008-2009 Actual Expenses	2009-2010 Budget	2010-2011 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	14,000	14,000	14,000	14,000	-	0.00%
82	Snowmobile Club	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	-	0.00%
83	Fort Knox	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	-	0.00%
84	Arcady Committee	250	250	250	-	-	-	-	-	-	n/a
85	Circus Band	300	300	300	300	300	300	300	300	-	0.00%
86	Chamber Commerce	11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500	-	0.00%
87	Memorial Day	400	200	400	-	400	295	400	400	-	0.00%
92	Conservation Commision	300	147	300	-	300	238	300	300	-	0.00%
93	Penobscot Consortium	3,000	3,000	3,000	3,474	3,000	1,948	3,000	2,500	(500)	-16.67%
541	TOTAL COM. AGENCIES	32,850	32,497	32,850	32,374	32,600	31,381	32,600	32,100	(500)	-1.53%
542	Social Agencies										
84	Washington-Hancock CAP	900	900	900	900	900	900	900	900	-	0.00%
85	Action Opportunities	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	-	0.00%
87	Bucksport Community Con.	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	-	0.00%
88	Downeast Transportation	4,802	4,802	4,802	4,802	4,802	4,802	4,802	4,802	-	0.00%
89	Eastern Agency of Aging	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-	0.00%
90	Child Care Center	1,300	1,300	1,300	1,300	2,000	2,000	2,000	2,000	-	0.00%
91	Bucksport Health Advisory	7,600	7,442	7,600	3,829	7,600	4,995	7,600	7,600	-	0.00%
92	Senior Citizens	1,000	1,000	1,000	1,000	1,200	1,200	1,450	1,450	-	0.00%
93	Hancock Cty. Care	-	-	-	-	250	250	-	-	-	n/a
94	Downeast Health Services	750	750	750	750	750	750	750	750	-	0.00%
95	Yesterday's Children	300	300	300	300	300	300	300	300	-	0.00%
96	Hospice of Hancock	300	300	300	300	500	500	500	500	-	0.00%
542	TOTAL SOCIAL AGENCIES	23,652	23,494	23,652	19,881	25,002	22,397	25,002	25,002	-	0.00%
54	TOTAL COM. AND SOCIAL	56,502	55,991	56,502	52,254	57,602	53,778	57,602	57,102	(500)	-0.87%

TOWN OF BUCKSPORT
Budget Comparison - Expenses

Account Number	Account Name	2006-2007 Budget	2006-2007 Actual Expenses	2007-2008 Budget	2007-2008 Actual Expenses	2008-2009 Budget	2008-2009 Actual Expenses	2009-2010 Budget	2010-2011 Budget	Increase (Decrease)	Percent Change
55	<u>EDUCATION</u>										
551	Regular Program										
92	Expense	11,425,167	10,923,863	11,645,369	11,314,513	5,446,493	11,353,468	5,378,158	5,287,017	(91,141)	-1.69%
552	Adult Education										
92	Expense	180,900	225,100	223,765	173,066		202,206	-	-	-	n/a
55	TOTAL EDUCATION	11,606,067	11,148,963	11,869,134	11,487,579	5,446,493	11,555,674	5,378,158	5,287,017	(91,141)	-1.69%
56	<u>RECREATION & CULTURAL</u>										
561	Recreation Program										
01	Director's Salary	52,625	50,924	54,075	54,321	55,697	55,956	57,368	59,089	1,721	3.00%
02	Senior Citizens Dir.	9,360	9,360	9,620	9,386	9,909	9,987	10,213	10,514	301	2.95%
03	Swimming Pool Payroll	18,135	14,962	18,631	14,466	19,188	15,473	19,188	19,188	-	0.00%
04	Facility Main. Payroll	29,444	27,142	30,313	27,781	31,228	30,390	31,306	31,250	(56)	-0.18%
05	Part-time Assistants	15,350	12,106	15,778	12,657	16,252	11,631	16,400	17,242	842	5.13%
06	Youth Activities	6,200	4,238	6,328	3,583	6,328	3,936	6,469	6,216	(253)	-3.91%
07	Youth Athletics	630	225	630	450	630	450	630	530	(100)	-15.87%
08	Fitness Center Payroll	12,900	-	3,224	1,957	560	345	560	560	-	0.00%
09	Sr. Fitness Payroll	-	-	-	540	800	770	800	800	-	0.00%
21	Director's Expenses	500	500	500	500	500	500	500	500	-	0.00%
31	Office Supplies	400	387	500	519	500	402	500	500	-	0.00%
33	Postage	50	33	50	35	50	8	50	50	-	0.00%
37	Program Supplies	16,545	16,495	16,545	16,697	16,545	16,402	16,545	16,295	(250)	-1.51%
39	Building Supplies	1,600	1,353	1,600	1,502	1,600	1,363	1,850	1,850	-	0.00%
41	Equipment purchase	955	935	955	859	955	789	955	955	-	0.00%
51	Equipment Main & Repair	2,100	2,051	2,310	2,189	3,810	5,507	3,810	3,810	-	0.00%
52	Building Main. & Repair	1,400	1,378	2,500	1,947	2,500	2,431	2,700	2,700	-	0.00%
61	Telephone	2,286	1,981	2,286	2,014	2,280	1,806	2,280	2,280	-	0.00%
71	Fuel Heating	1,000	486	1,000	848	1,300	754	1,260	649	(611)	-48.49%
72	Fuel Vehicle	1,600	1,429	1,600	1,612	2,621	1,706	1,600	1,792	192	12.00%
81	Electricity	7,287	5,165	7,287	6,303	7,287	5,808	8,620	8,620	-	0.00%
82	Water	7,233	3,213	7,233	4,217	7,233	4,253	7,483	7,483	-	0.00%
91	Rent	9,852	9,852	9,852	8,700	9,852	8,124	9,852	9,852	-	0.00%
92	Youth Athletic Expense	6,800	6,458	6,800	6,930	6,800	6,703	6,800	6,600	(200)	-2.94%
93	Youth Activity Expense	5,800	5,498	5,800	5,600	5,800	6,314	5,800	5,600	(200)	-3.45%

TOWN OF BUCKSPORT

Budget Comparison - Expenses

Account Number	Account Name	2006-2007 Budget	2006-2007 Actual Expenses	2007-2008 Budget	2007-2008 Actual Expenses	2008-2009 Budget	2008-2009 Actual Expenses	2009-2010 Budget	2010-2011 Budget	Increase (Decrease)	Percent Change
561	TOTAL RECREATION PRO.	210,052	176,169	205,417	185,614	210,225	191,808	213,539	214,925	1,386	0.65%
562	Town Dock Maintenance										
37	Facility Supplies	1,350	1,037	1,350	678	1,350	1,480	1,700	1,700	-	0.00%
51	Equipment Main. & Repair	1,050	742	1,050	684	2,050	3,195	2,050	2,050	-	0.00%
61	Telephone	1,080	1,000	1,128	891	780	554	780	-	(780)	-100.00%
72	Fuel Vehicles	75	-	75	-	475	142	475	475	-	0.00%
81	Electricity	4,910	4,910	4,342	3,487	4,342	3,032	3,992	3,592	(400)	-10.02%
82	Water	500	659	500	488	500	991	500	500	-	0.00%
91	Miscellaneous	300	225	300	258	300	33	300	300	-	0.00%
562	TOTAL DOCK MAINTENANCE	9,265	8,573	8,745	6,486	9,797	9,426	9,797	8,617	(1,180)	-12.04%
56	TOTAL RECREATION & CULT.	219,317	184,743	214,162	192,099	220,022	201,234	223,336	223,542	206	0.09%
57	<u>CAPITAL IMPROVEMENTS</u>										
571	Reserves										
55	Fire Equipment Reserve	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	-	0.00%
56	Public Safety Reserve	10,000	10,000	15,000	15,000	15,000	15,000	15,000	15,000	-	0.00%
57	Highway Equipment Reserve	130,000	130,000	130,000	130,000	205,000	205,000	80,000	80,000	-	0.00%
58	Waterfront Reserve	33,000	33,000	38,000	38,000	44,000	44,000	8,000	8,000	-	0.00%
59	Ambulance Reserve	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	-	0.00%
60	School St Fire House Reserve	-	-	-	-	-	-	-	-	-	n/a
62	Concession Stand Reserve	-	-	-	-	-	-	-	13,000	13,000	n/a
65	Solid Waste Reserve	10,000	10,000	10,000	10,000	10,000	10,000	5,000	5,000	-	0.00%
66	Police Equipment Reserve	15,000	15,000	15,000	15,000	15,000	15,000	10,000	10,000	-	0.00%
67	Recreation Equipment Reserve	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	0.00%
68	Swimming Pool Reserve	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	0.00%
69	Town Garage Reserve	20,000	20,000	20,000	20,000	20,000	20,000	10,000	10,000	-	0.00%
75	Town Office Reserve	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	-	0.00%
76	Office Equipment Reserve	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	-	0.00%
77	Dispatch Equipment Reserve	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	-	0.00%
78	Transfer Station Reserve	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	0.00%
79	Jewett School Reserve	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	-	0.00%
85	Gardner School	2,000	2,000	100,000	100,000	-	-	-	-	-	n/a

TOWN OF BUCKSPORT
Budget Comparison - Expenses

Account Number	Account Name	2006-2007 Budget	2006-2007 Actual Expenses	2007-2008 Budget	2007-2008 Actual Expenses	2008-2009 Budget	2008-2009 Actual Expenses	2009-2010 Budget	2010-2011 Budget	Increase (Decrease)	Percent Change
86	Recreation Facility Reserve	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	-	0.00%
87	Silver Lake Property	3,000	3,000	3,000	3,000	3,000	3,000	3,000	13,000	10,000	333.33%
88	Parking Lots	15,000	15,000	5,000	5,000	5,000	5,000	15,000	16,900	1,900	12.67%
92	Highway Improvements	220,000	220,000	300,000	300,000	300,000	300,000	300,000	283,000	(17,000)	-5.67%
93	Animal Shelter	-	-	2,000	2,000	-	-	-	-	-	n/a
94	Industrial Park Land Purchase	100,000	100,000	-	-	-	-	-	-	-	n/a
95	Public Access Equipment	2,000	2,000	-	-	2,000	2,000	2,000	2,000	-	0.00%
571	TOTAL RESERVE	678,000	678,000	756,000	756,000	737,000	737,000	566,000	573,900	7,900	1.40%
57	TOTAL CAPITAL PROGRAM	678,000	678,000	756,000	756,000	737,000	737,000	566,000	573,900	7,900	1.40%
58	<u>DEBT RETIREMENT</u>										
581	Long Term Debt										
92	Principle and Interest	21,844	21,844	21,487	21,487	21,130	21,130	20,772	15,412	(5,360)	-25.80%
58	TOTAL DEBT RETIREMENT	21,844	21,844	21,487	21,487	21,130	21,130	20,772	15,412	(5,360)	-25.80%
59	<u>CEMETERY CARE</u>										
591	Cemetery Expense										
76	Silver Lake Cemetery	675	675	675	675	675	675	675	675	-	0.00%
77	Oak Hill Cemetery	300	300	300	300	300	300	300	300	-	0.00%
78	Evergreen Cemetery	895	895	895	895	895	895	895	895	-	0.00%
79	Hillside Cemetery	300	300	300	300	300	300	300	300	-	0.00%
86	Buck Cemetery	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	-	0.00%
87	Catholic Cemetery	300	300	300	300	300	300	300	300	-	0.00%
88	Lanpher Cemetery	100	100	100	100	100	100	100	100	-	0.00%
89	Moulton Cemetery	100	100	100	100	100	100	100	100	-	0.00%
91	Heweytown Cemetery	100	100	100	100	100	100	100	100	-	0.00%
92	Page Cemetery	100	100	100	100	100	100	100	100	-	0.00%
591	TOTAL CEMETERY EXPENSE	4,120	4,120	4,120	4,120	4,120	4,120	4,120	4,120	-	0.00%
59	TOTAL CEMETERY CARE	4,120	4,120	4,120	4,120	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	2007-2008 Actual Expenses	2008-2009 Budget	2008-2009 Actual Expenses	2009-2010 Budget	2010-2011 Budget	Increase (Decrease)	Percent Change
60	<u>COUNTY TAX</u>										
601	County Tax Expense										
92	County Payment	271,757	271,757	256,042	256,041	240,444	240,444	230,562	247,236	16,674	7.23%
60	TOTAL COUNTY TAX	271,757	271,757	256,042	256,041	240,444	240,444	230,562	247,236	16,674	7.23%
64	<u>OVERLAY</u>										
641	Overlay Expense										
92	Overlay Expense	140,675	2,786	210,619	62,735		7,573			-	n/a
64	TOTAL OVERLAY	140,675	2,786	210,619	62,735	-	7,573	-	-	-	n/a
65	<u>TIF</u>										
651	TIF Expense										
92	TIF Expense	1,042,288	1,068,945	978,838	956,446		872,017			-	n/a
65	TOTAL TIF	1,042,288	1,068,945	978,838	956,446	-	872,017	-	-	-	n/a
67	<u>UNCATEGORIZED EXPENSES</u>										
572	Expenses										
92	Expense						311,645				
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	230,127	230,127	-	311,645	-	-	-	n/a
BUDGET TOTALS		17,870,556	17,175,055	18,446,811	17,595,747	10,712,269	17,648,296	10,400,230	10,401,826	1,596	0.02%

TOWN OF BUCKSPORT
SEWER OPERATION BUDGET COMPARISON FOR FISCAL YEAR 7-1-2010 TO 6-30-2011

Account Number	Account Name	2006-2007 Budget	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	Projected 2010-2011 Budget	Increase Decrease	Percent Change
EXPENDITURES:											
01	Regular Salaires	\$ 94,448	\$ 82,870	\$ 92,838	\$ 92,565	\$ 50,097	\$ 50,668	\$ 51,932	\$ 53,422	\$ 1,490	2.87%
02	Extra & Overtime	\$ 2,776	\$ 2,662	\$ 3,457	\$ 2,618	\$ 1,342	\$ 1,790	\$ 2,034	\$ 2,095	\$ 61	3.00%
22	Operator's Expense	\$ 800	\$ 495	\$ 900	\$ 1,086	\$ 600	\$ 271	\$ 600	\$ 600	\$ -	0.00%
25	Employee Benefits	\$ 48,971	\$ 49,076	\$ 54,957	\$ 54,739	\$ 15,774	\$ 15,774	\$ 18,359	\$ 18,980	\$ 621	3.38%
31	Office Supplies	\$ 1,600	\$ 226	\$ 1,600	\$ 853	\$ 1,600	\$ 1,573	\$ 1,600	\$ 1,600	\$ -	0.00%
32	Software Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 525	\$ 550	\$ 25	4.76%
33	Postage	\$ 2,058	\$ 1,861	\$ 2,098	\$ 1,977	\$ 2,098	\$ 2,672	\$ 2,864	\$ 3,135	\$ 271	9.46%
37	Plant Supplies	\$ 52,300	\$ 48,475	\$ 55,900	\$ 48,486	\$ 60,150	\$ 51,062	\$ 10,700	\$ 10,700	\$ -	0.00%
39	Plant Chemicals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 583	\$ 56,997	\$ 45,954	\$ (11,043)	-19.37%
41	Equipment Purchase	\$ 500	\$ -	\$ 500	\$ 430	\$ 500	\$ -	\$ 500	\$ 500	\$ -	0.00%
51	Parts and Repair	\$ 20,600	\$ 21,108	\$ 21,500	\$ 20,856	\$ 21,500	\$ 17,736	\$ 22,600	\$ 22,600	\$ -	0.00%
61	Telephone	\$ 2,000	\$ 1,724	\$ 2,180	\$ 1,288	\$ 2,640	\$ 1,319	\$ 3,060	\$ 1,740	\$ (1,320)	-43.14%
71	Fuel Heating	\$ 5,970	\$ 5,261	\$ 5,970	\$ 5,645	\$ 11,774	\$ 9,894	\$ 6,210	\$ 6,210	\$ -	0.00%
72	Fuel Vehicles	\$ 2,700	\$ 1,891	\$ 2,800	\$ 3,068	\$ 4,157	\$ 2,664	\$ 2,500	\$ 2,548	\$ 48	1.92%
81	Electricity	\$ 30,544	\$ 30,711	\$ 35,844	\$ 31,861	\$ 40,736	\$ 39,082	\$ 41,100	\$ 41,725	\$ 625	1.52%
82	Water	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ 1,978	\$ 1,800	\$ 1,800	\$ -	0.00%
85	Insurance	\$ 2,500	\$ 2,500	\$ 3,800	\$ 3,000	\$ 3,800	\$ 1,600	\$ 3,800	\$ 3,800	\$ -	0.00%
86	Testing Cost	\$ 3,200	\$ 2,660	\$ 3,200	\$ 2,364	\$ 1,860	\$ 2,255	\$ 2,350	\$ 2,500	\$ 150	6.38%
87	Sludge Site Cost	\$ 15,400	\$ 8,430	\$ 15,400	\$ 2,188	\$ 15,400	\$ 10,453	\$ 11,150	\$ 10,820	\$ (330)	-2.96%
89	Interest & Debt Cost	\$ 57,572	\$ 57,608	\$ 113,200	\$ 31,897	\$ 123,100	\$ 99,959	\$ 122,931	\$ 122,931	\$ -	0.00%
90	Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 69,996	\$ 72,100	\$ 77,004	\$ 4,904	6.80%
92	Audit	\$ 1,000	\$ 1,000	\$ 3,565	\$ 3,565	\$ 3,565	\$ 3,565	\$ 3,565	\$ 3,565	\$ -	0.00%
93	Reserve	\$ -	\$ 40,431	\$ 10,000	\$ 30,610	\$ 10,000	\$ 24,290	\$ 5,000	\$ 31,700	\$ 26,700	534.00%
94	Orland Maintenance	\$ 4,187	\$ 2,425	\$ 4,397	\$ 2,698	\$ 4,397	\$ 2,598	\$ 4,397	\$ 4,387	\$ (10)	-0.23%
95	Contingency	\$ 43,494	\$ 581	\$ 11,590	\$ 11,866	\$ 12,831	\$ 5,378	\$ 10,624	\$ 6,768	\$ (3,856)	-36.30%
	TOTAL EXPENDITURES	\$ 392,620	\$ 361,995	\$ 445,696	\$ 353,661	\$ 458,521	\$ 417,159	\$ 459,298	\$ 477,634	\$ 18,336	3.99%
REVENUES:											
3510	Users Fees ***	\$ 368,000	\$ 367,844	\$ 415,000	\$ 424,484	\$ 428,000	\$ 448,707	\$ 435,000	\$ 448,050	\$ 13,050	3.00%
3515	Interest on Users Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 609	\$ -	\$ 250	\$ 250	n/a
3520	Entrance Fees	\$ 100	\$ 90	\$ 100	\$ 97	\$ 100	\$ 34	\$ 100	\$ 100	\$ -	0.00%
3530	Interest	\$ 4,500	\$ 13,155	\$ 8,000	\$ 52,835	\$ 9,000	\$ 21,781	\$ 3,000	\$ 4,000	\$ 1,000	33.33%
3540	Verona Subsidies	\$ 5,446	\$ 13,582	\$ 6,920	\$ 13,669	\$ 6,454	\$ 14,524	\$ 6,543	\$ 6,952	\$ 409	6.25%
3550	Miscellaneous Revenues	\$ 100	\$ 364	\$ 100	\$ 4,033	\$ 100	\$ 6,401	\$ 100	\$ 3,100	\$ 3,000	3000.00%
3560	Orland Subsidies	\$ 8,856	\$ 14,377	\$ 9,709	\$ 14,991	\$ 9,367	\$ 15,831	\$ 9,455	\$ 10,082	\$ 627	6.63%
3570	Orland Maintenance	\$ 4,187	\$ 4,233	\$ 4,397	\$ 3,968	\$ 4,000	\$ 3,872	\$ 3,600	\$ 3,600	\$ -	0.00%
3580	Verona Maintenance	\$ 1,431	\$ 2,275	\$ 1,470	\$ 2,373	\$ 1,500	\$ 1,723	\$ 1,500	\$ 1,500	\$ -	0.00%
	TOTAL REVENUES	\$ 392,620	\$ 415,920	\$ 445,696	\$ 516,451	\$ 458,521	\$ 513,483	\$ 459,298	\$ 477,634	\$ 18,336	3.99%

*** Proposed User Rate to increase from \$3.43 per 100 cubic feet (\$61.74) to \$3.53 or to \$63.54 per quarter.