

**TOWN OF BUCKSPORT**  
**OVERALL BUDGET COMPARISON FOR FISCAL YEAR 7-1-2011 TO 6-30-2012**

Account Number	Account Name	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual	2010-2011 Budget	2011-2012 Budget	Increase Decrease	Percent Change
<b><u>EXPENDITURES:</u></b>									
50	General Government	\$ 1,287,456	\$ 1,159,664	\$ 1,284,357	\$ 1,170,804	\$ 1,303,213	\$ 1,372,321	\$ 69,108	5.30%
51	Protection	\$ 1,383,854	\$ 1,279,611	\$ 1,359,836	\$ 1,268,939	\$ 1,390,121	\$ 1,419,497	\$ 29,376	2.11%
52	Street & Ways	\$ 877,423	\$ 836,023	\$ 861,935	\$ 778,089	\$ 887,757	\$ 1,034,680	\$ 146,923	16.55%
53	Health & Sanitation	\$ 436,725	\$ 368,383	\$ 413,552	\$ 375,038	\$ 412,406	\$ 410,008	\$ (2,398)	-0.58%
54	Com. & Social Agencies	\$ 57,602	\$ 53,778	\$ 57,602	\$ 50,207	\$ 57,102	\$ 51,742	\$ (5,360)	-9.39%
55	Education	\$ 5,446,493	\$ 11,555,674	\$ 5,378,158	\$ 7,098,835	\$ 5,287,017	\$ 5,443,585	\$ 156,568	2.96%
56	Recreation & Cultural	\$ 220,022	\$ 201,234	\$ 223,336	\$ 185,856	\$ 223,542	\$ 225,110	\$ 1,568	0.70%
57	Capital Program	\$ 737,000	\$ 737,000	\$ 566,000	\$ 566,000	\$ 573,900	\$ 662,700	\$ 88,800	15.47%
58	Debt Service	\$ 21,130	\$ 21,130	\$ 20,772	\$ 20,772	\$ 15,412	\$ 15,412	\$ -	0.00%
59	Cemetery	\$ 4,120	\$ 4,120	\$ 4,120	\$ 4,120	\$ 4,120	\$ 4,120	\$ -	0.00%
60	County Tax	\$ 240,444	\$ 240,444	\$ 230,562	\$ 230,562	\$ 247,236	\$ 259,087	\$ 11,851	4.79%
64	Overlay	\$ -	\$ 7,573	\$ -	\$ 4,155	\$ -	\$ -	\$ -	n/a
65	TIF	\$ -	\$ 872,017	\$ -	\$ 699,791	\$ -	\$ -	\$ -	n/a
66	Uncategorized Expenses	\$ -	\$ 311,645	\$ -	\$ 518,077	\$ -	\$ -	\$ -	n/a
<b>Total Budget Expend.</b>		<b>\$ 10,712,269</b>	<b>\$ 17,648,296</b>	<b>\$ 10,400,230</b>	<b>\$ 12,971,246</b>	<b>\$ 10,401,826</b>	<b>\$ 10,898,262</b>	<b>\$ 496,436</b>	<b>4.77%</b>
Total Municipal Budget		\$ 5,265,776	\$ 6,092,622	\$ 5,022,072	\$ 5,872,411	\$ 5,114,809	\$ 5,454,677	\$ 339,868	6.64%
Total School Budget		\$ 5,446,493	\$ 11,555,674	\$ 5,378,158	\$ 7,098,835	\$ 5,287,017	\$ 5,443,585	\$ 156,568	2.96%
<b><u>REVENUES:</u></b>									
1001	Property Tax School	\$ 5,446,493	\$ 5,446,493	\$ 5,378,158	\$ 5,378,158	\$ 5,287,017	\$ 5,443,585	\$ 156,568	2.96%
1001	Property Tax Municipal	\$ 2,310,288	\$ 3,400,747	\$ 2,107,079	\$ 3,330,974	\$ 2,287,862	\$ 2,368,166	\$ 80,304	3.51%
1002	Supplemental	\$ -	\$ 25,783	\$ -	\$ 11,567	\$ -	\$ -	\$ -	n/a
1003	Motor Vehicle Excise	\$ 570,000	\$ 669,992	\$ 570,000	\$ 663,456	\$ 575,000	\$ 575,000	\$ -	0.00%
1004	Boat Excise	\$ 4,500	\$ 5,439	\$ 4,500	\$ 5,836	\$ 4,500	\$ 4,500	\$ -	0.00%
1005	Auto Registration Fees	\$ 16,000	\$ 18,054	\$ 16,000	\$ 17,763	\$ 16,000	\$ 16,000	\$ -	0.00%
1006	Recre. Veh. Registration Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
1007	Interest on Taxes	\$ 19,000	\$ 33,800	\$ 19,000	\$ 32,235	\$ 19,000	\$ 19,000	\$ -	0.00%
1008	Interest on Investment	\$ 160,000	\$ 312,435	\$ 100,000	\$ 165,578	\$ 100,000	\$ 100,000	\$ -	0.00%
1009	Tax Lien Cost	\$ 7,500	\$ 11,013	\$ 8,504	\$ 12,276	\$ 9,945	\$ 9,945	\$ -	0.00%
1010	Town Clerk Revenues	\$ 7,500	\$ 11,856	\$ 7,500	\$ 10,905	\$ 7,500	\$ 7,500	\$ -	0.00%
1011	TIF Revenues	\$ 113,500	\$ 113,500	\$ 92,500	\$ 92,500	\$ 100,895	\$ 151,997	\$ 51,102	50.65%
1012	Surplus	\$ 425,000	\$ -	\$ 300,000	\$ -	\$ 333,900	\$ 484,055	\$ 150,155	44.97%
1013	Miscellaneous Income	\$ 1,000	\$ 39,947	\$ 1,000	\$ 12,923	\$ 1,000	\$ 1,000	\$ -	0.00%
1014	Homestead Reimbursement	\$ 100,664	\$ 100,664	\$ 96,082	\$ 96,082	\$ 73,082	\$ 72,814	\$ (268)	-0.37%
1016	BETE Reimbursement	\$ 258,360	\$ 258,374	\$ 464,942	\$ 464,976	\$ 455,000	\$ 496,900	\$ 41,900	9.21%

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Account Number	Account Name	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual	2010-2011 Budget	2011-2012 Budget	Increase Decrease	Percent Change
1017	Fee in Lieu of Taxes	\$ -	\$ -	\$ -	\$ 10,810	\$ 10,800	\$ 10,800	\$ -	0.00%
1201	Planning Board Fees	\$ 1,000	\$ 1,768	\$ 1,000	\$ 3,220	\$ 1,000	\$ 1,000	\$ -	0.00%
1202	Code Enforcement Fees	\$ 9,000	\$ 7,536	\$ 9,000	\$ 9,504	\$ 9,000	\$ 9,000	\$ -	0.00%
1203	Plumbing Inspect. Fees	\$ 3,500	\$ 2,807	\$ 3,500	\$ 3,008	\$ 2,500	\$ 2,500	\$ -	0.00%
1301	General Assistance Reim.	\$ 5,000	\$ 2,831	\$ 4,000	\$ 2,375	\$ 4,000	\$ 5,000	\$ 1,000	25.00%
1302	Tree Growth Reimbursement	\$ 14,000	\$ 28,341	\$ 14,000	\$ 23,942	\$ 14,000	\$ 14,000	\$ -	0.00%
1303	State Revenue Sharing	\$ 485,000	\$ 461,059	\$ 435,000	\$ 384,870	\$ 300,000	\$ 300,000	\$ -	0.00%
1304	Veteran Ex. Reimbursement	\$ 2,000	\$ 2,398	\$ 2,000	\$ 3,361	\$ 2,000	\$ 2,000	\$ -	0.00%
2001	Fire Protection Subsidies	\$ 25,318	\$ 25,829	\$ 26,340	\$ 26,484	\$ 26,628	\$ 31,203	\$ 4,575	17.18%
2002	Ambulance User Fees	\$ 183,030	\$ 384,677	\$ 189,030	\$ 337,542	\$ 193,630	\$ 188,205	\$ (5,425)	-2.80%
2003	Ambulance Subsidies	\$ 32,273	\$ 34,609	\$ 36,945	\$ 37,741	\$ 38,537	\$ 40,678	\$ 2,141	5.56%
2004	Non Receipting Collection Rev.	\$ 98,075	\$ -	\$ 98,075	\$ -	\$ 98,075	\$ 103,500	\$ 5,425	5.53%
2005	Miscellaneous Fire Revenues	\$ -	\$ 3,442	\$ -	\$ 2,916	\$ -	\$ -	\$ -	n/a
2201	Police Revenues	\$ 2,000	\$ 7,277	\$ 2,000	\$ 7,349	\$ 2,000	\$ 2,000	\$ -	0.00%
2203	Animal Control Fees	\$ 1,700	\$ 3,219	\$ 2,000	\$ 5,094	\$ 2,000	\$ 2,000	\$ -	0.00%
2401	Dispatch Subsidies	\$ 11,880	\$ 11,740	\$ 11,600	\$ 11,774	\$ 11,948	\$ 12,187	\$ 239	2.00%
3001	Highway Dept. Revenues	\$ 1,000	\$ 563	\$ 1,000	\$ 320	\$ 1,000	\$ 1,000	\$ -	0.00%
3003	Highway Block Grant	\$ 69,464	\$ 69,640	\$ 68,100	\$ 67,524	\$ 64,150	\$ 64,150	\$ -	0.00%
4001	Solid Waste Subsidies	\$ 86,059	\$ 88,512	\$ 86,237	\$ 84,306	\$ 89,079	\$ 88,897	\$ (182)	-0.20%
4002	Recycling Revenues	\$ 19,000	\$ 27,154	\$ 9,500	\$ 27,098	\$ 16,000	\$ 18,035	\$ 2,035	12.72%
4003	Solid Waste Fees	\$ 46,500	\$ 55,780	\$ 46,500	\$ 62,591	\$ 51,200	\$ 51,200	\$ -	0.00%
4004	MCR Revenues	\$ 37,000	\$ 49,774	\$ 45,000	\$ 57,551	\$ 45,000	\$ 45,000	\$ -	0.00%
4005	Budgetary Solid Waste Rev.	\$ 60,506	\$ 60,506	\$ 65,932	\$ 65,932	\$ 70,284	\$ 72,929	\$ 2,645	3.76%
4006	Spofford Funds	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.00%
4007	Health Advisory Rev.	\$ -	\$ 1,050	\$ -	\$ 998	\$ -	\$ -	\$ -	n/a
6001	Educational Revenues	\$ -	\$ 6,497,968	\$ -	\$ 1,586,393	\$ -	\$ -	\$ -	n/a
6002	Adult Education	\$ -	\$ 80,733	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
7001	Rec. Subsidies	\$ 8,055	\$ 8,176	\$ 8,297	\$ 8,447	\$ 8,546	\$ 8,717	\$ 171	2.00%
7002	Recreation Department Rev.	\$ 27,000	\$ 26,707	\$ 25,587	\$ 24,611	\$ 21,883	\$ 22,505	\$ 622	2.84%
7003	Soccer Fees	\$ -	\$ 802	\$ -	\$ 1,110	\$ -	\$ -	\$ -	n/a
7004	Recreation Facility Rent	\$ 8,704	\$ 8,898	\$ 8,922	\$ 8,916	\$ 9,145	\$ 9,374	\$ 229	2.50%
7005	Senior Fitness Activity Fees	\$ 800	\$ 905	\$ 800	\$ 1,116	\$ 800	\$ 1,000	\$ 200	25.00%
7006	Snowmobile Revenues	\$ 1,100	\$ 1,476	\$ 1,100	\$ 1,602	\$ 1,100	\$ 1,100	\$ -	0.00%
7007	Cable TV Revenues	\$ 27,000	\$ 38,966	\$ 27,000	\$ 43,246	\$ 32,000	\$ 35,000	\$ 3,000	9.38%
7008	Mooring and Docking Fees	\$ 2,000	\$ 4,092	\$ 2,000	\$ 3,870	\$ 320	\$ 320	\$ -	0.00%
<b>TOTAL BUDGET REV.</b>		<b>\$ 10,712,269</b>	<b>\$ 18,451,834</b>	<b>\$ 10,400,230</b>	<b>\$ 13,215,349</b>	<b>\$ 10,401,826</b>	<b>\$ 10,898,262</b>	<b>\$ 496,436</b>	<b>4.77%</b>
Total School Revenues		\$ -	\$ 6,578,701	\$ -	\$ 1,586,393	\$ -	\$ -	\$ -	n/a
Total Municipal Rev.		\$ 2,955,488	\$ 3,025,893	\$ 2,914,993	\$ 2,919,823	\$ 2,826,947	\$ 3,086,511	\$ 259,564	9.18%
Total Property Taxes		\$ 7,756,781	\$ 8,847,240	\$ 7,485,237	\$ 8,709,132	\$ 7,574,879	\$ 7,811,751	\$ 236,872	3.13%

**TOWN OF BUCKSPORT**  
**Budget Comparison - Expenses**

Account Number	Account Name	2008-2009 Budget	2008-2009 Actual Expenses	2009-2010 Budget	2009-2010 Actual Expenses	2010-2011 Budget	2011-2012 Budget	Increase (Decrease)	Percent Change
<b>50</b>	<b><u>GENERAL GOVERNMENT</u></b>								
<b>501</b>	<b>Administration</b>								
01	Manager's Salary	80,180	80,553	82,585	80,362	89,192	89,192	-	0.00%
02	Office Staff Salary	197,747	197,252	204,679	201,438	211,675	212,042	367	0.17%
03	Council Salaries	8,700	6,320	8,700	7,110	8,700	8,700	-	0.00%
04	Election Clerks	1,984	1,564	1,984	1,996	1,989	1,989	-	0.00%
21	Manager's Expenses	4,000	3,993	4,000	3,994	4,000	4,000	-	0.00%
22	Council Expenses	1,710	1,810	1,710	1,455	1,710	1,710	-	0.00%
23	Office Staff Expenses	1,650	1,620	1,650	1,246	1,650	1,650	-	0.00%
31	Office Supplies	6,850	6,624	7,150	5,727	7,150	7,150	-	0.00%
32	Software Support	5,725	5,719	5,725	5,672	6,150	6,300	150	2.44%
33	Postage	4,990	4,180	6,655	6,362	6,655	4,910	(1,745)	-26.22%
34	Printing	4,930	3,757	4,930	1,342	2,875	2,830	(45)	-1.57%
35	Advertising	2,200	2,232	2,200	2,299	2,300	2,300	-	0.00%
41	Equipment Purchase	1,000	486	1,000	837	1,000	1,000	-	0.00%
51	Equipment Main & Repairs	7,310	7,403	7,310	6,139	7,310	7,310	-	0.00%
61	Telephone	2,984	2,285	2,984	2,037	2,984	2,744	(240)	-8.04%
93	Audit	12,800	12,901	13,640	12,841	12,440	12,440	-	0.00%
94	Tax Lien Cost	6,966	8,170	7,970	7,035	9,408	9,931	523	5.56%
95	Legal Cost	15,000	22,388	15,000	36,375	15,000	15,000	-	0.00%
96	MMA Dues	7,280	7,052	7,498	7,123	7,123	7,410	287	4.03%
501	TOTAL ADMINISTRATION	374,006	376,308	387,370	391,389	399,311	398,608	(703)	-0.18%
<b>502</b>	<b>Municipal Planning</b>								
01	Code Enforcement Salary	45,406	45,617	46,738	46,918	48,131	48,131	-	0.00%
02	Planning Board Salary	2,320	2,380	2,320	2,205	2,320	2,320	-	0.00%
03	Planning Board Secretary	760	840	760	880	760	760	-	0.00%
21	Planning Board Expenses	325	525	325	590	325	490	165	50.77%
22	CEO Expenses	1,550	1,297	1,550	1,080	1,550	1,700	150	9.68%
31	Office Supplies	800	240	800	419	800	800	-	0.00%
33	Postage	350	355	360	260	360	365	5	1.39%
34	Printing	85	79	85	99	85	100	15	17.65%
35	Advertising	250	-	250		250	250	-	0.00%
93	Hancock Planning Dues	1,200	1,120	1,150	1,150	1,150	1,220	70	6.09%
94	Mapping	900	1,110	900	370	900	900	-	0.00%
502	TOTAL MUNICIPAL PLAN.	53,946	53,562	55,238	53,971	56,631	57,036	405	0.72%

**TOWN OF BUCKSPORT**  
**Budget Comparison - Expenses**

Account Number	Account Name	2008-2009 Budget	2008-2009 Actual Expenses	2009-2010 Budget	2009-2010 Actual Expenses	2010-2011 Budget	2011-2012 Budget	Increase (Decrease)	Percent Change
<b>503</b>	<b>Assessor's Office</b>								
01	Assessor's Salary	53,578	53,827	55,185	49,456	20,811	20,811	-	0.00%
02	Office Salary	200	-	200		200	200	-	0.00%
21	Assessor's Expense	635	561	635	319	635	635	-	0.00%
24	Training Cost	800	241	800	123	700	500	(200)	-28.57%
31	Office Supplies	880	255	880	332	780	680	(100)	-12.82%
32	Soft Support	1,685	1,685	1,830	1,820	2,000	2,200	200	10.00%
33	Postage	500	216	500	170	500	500	-	0.00%
34	Printing	150	29	150	53	150	150	-	0.00%
35	Advertising	100	-	100		100	100	-	0.00%
51	Equipment Main. & Repairs	200	60	200		200	200	-	0.00%
61	Telephone	684	423	684	329	684	684	-	0.00%
90	Contracted Services	-	-	-	-	34,374	34,374	-	0.00%
93	Transfer Cost	500	250	500	297	500	500	-	0.00%
503	TOTAL ASSESSOR'S COST	59,912	57,549	61,664	52,898	61,634	61,534	(100)	-0.16%
<b>504</b>	<b>Municipal Building</b>								
01	Custodian Salary	8,330	7,952	8,580	7,190	6,695	6,695	-	0.00%
39	Building Supplies	830	790	830	705	830	830	-	0.00%
52	Building Repairs & Main.	2,655	3,087	2,655	1,995	2,655	2,655	-	0.00%
71	Heating Fuel	5,512	3,780	2,730	1,616	3,253	3,500	247	7.59%
81	Electricity	6,615	5,512	6,615	5,216	6,615	6,240	(375)	-5.67%
82	Water & Sewer	462	383	470	362	470	470	-	0.00%
504	TOTAL MUNICIPAL BUILD.	24,404	21,504	21,880	17,085	20,518	20,390	(128)	-0.62%

**TOWN OF BUCKSPORT**  
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<b>505</b>	<b>Insurance &amp; Benefits</b>								
86	Workers Compensation	71,809	44,153	64,957	41,923	54,715	60,313	5,598	10.23%
92	Social Security	149,521	140,930	151,211	139,878	153,826	154,430	604	0.39%
93	Group Life Insurance	22,785	13,230	22,577	14,144	20,135	19,818	(317)	-1.57%
94	Maine State Retirement	-	(3,577)	-	(3,259)	-	-	-	n/a
95	Health Insurance	369,872	316,589	357,553	322,552	373,062	436,623	63,561	17.04%
96	Income Protection	21,009	19,673	20,839	19,569	21,312	21,500	188	0.88%
97	Unemployment Compen.	1,000	-	1,000	1,564	1,000	1,000	-	0.00%
98	General Liability	60,000	47,053	58,500	48,381	58,500	58,500	-	0.00%
99	Public Liability Insurance	6,930	6,272	8,500	4,694	8,500	8,500	-	0.00%
505	TOTAL INSUR. & BENEFIT	702,926	584,323	685,137	589,446	691,050	760,684	69,634	10.08%
<b>506</b>	<b>Contingency</b>								
92	Contingency Expenses	4,000	3,867	4,000	2,769	4,000	4,000	-	0.00%
506	TOTAL CONTINGENCY	4,000	3,867	4,000	2,769	4,000	4,000	-	0.00%
<b>507</b>	<b>Public Access Channel</b>								
01	Regular Payroll	2,334	1,414	2,407	1,491	1,813	1,813	-	0.00%
37	Program Supplies	125	-	125	-	125	125	-	0.00%
51	Maintenance & Repair	1,500	-	1,500	105	1,500	1,500	-	0.00%
507	TOTAL PUBLIC ACCESS CHAN.	3,959	1,414	4,032	1,596	3,438	3,438	-	0.00%
<b>508</b>	<b>Economic Development</b>								
01	Regular Payroll	51,603	51,843	53,151	51,720	54,746	54,746	-	0.00%
23	Dues & Travel	6,100	4,462	5,285	4,483	5,285	5,285	-	0.00%
24	Training Cost	500	245	500	70	500	500	-	0.00%
31	Office Supplies	400	435	500	403	500	500	-	0.00%
33	Postage	400	33	400	19	400	400	-	0.00%
61	Telephone	600	180	500	180	500	500	-	0.00%
91	Miscellaneous	200	-	700	75	700	200	(500)	-71.43%
92	Marketing	4,500	3,939	4,000	4,700	4,000	4,500	500	12.50%
508	TOTAL ECONOMIC DEVELOP.	64,303	61,138	65,036	61,650	66,631	66,631	-	0.00%
<b>50</b>	<b>TOTAL GENERAL GOVERN.</b>	<b>1,287,456</b>	<b>1,159,664</b>	<b>1,284,357</b>	<b>1,170,804</b>	<b>1,303,213</b>	<b>1,372,321</b>	<b>69,108</b>	<b>5.30%</b>

**TOWN OF BUCKSPORT**  
**Budget Comparison - Expenses**

Account Number	Account Name	2008-2009 Budget	2008-2009 Actual Expenses	2009-2010 Budget	2009-2010 Actual Expenses	2010-2011 Budget	2011-2012 Budget	Increase (Decrease)	Percent Change
<b>51</b>	<b><u>PROTECTION</u></b>								
<b>511</b>	<b>Fire Protection</b>								
01	Full-time Regular	206,477	205,832	210,025	212,367	218,794	218,794	-	0.00%
02	Full-time Extra	29,617	25,192	30,348	27,166	31,754	34,064	2,310	7.27%
03	Call Firemen	31,358	15,795	31,761	17,038	33,024	33,024	-	0.00%
04	Training Payroll	11,336	6,490	11,443	10,631	11,875	12,256	381	3.21%
05	Officers' Salaries	2,500	2,150	2,500	2,500	2,500	2,500	-	0.00%
21	Chief's Expense	1,125	1,121	1,125	1,125	1,125	1,125	-	0.00%
22	Clothing Allowance	2,850	2,774	2,900	2,903	2,950	2,950	-	0.00%
23	Dues & Travel	450	200	450	157	450	450	-	0.00%
24	Training Expenses	600	454	600	160	600	600	-	0.00%
31	Office Supplies	1,415	1,388	347	1,126	347	347	-	0.00%
33	Postage	-	-	100	23	100	100	-	0.00%
37	Fire Fighting Supplies	2,700	2,253	2,700	2,601	2,700	2,700	-	0.00%
41	Equipment Purchase	8,700	8,419	8,700	9,036	8,700	8,700	-	0.00%
51	Equipment Main. & Repair	7,600	7,691	8,625	7,487	8,625	8,950	325	3.77%
61	Telephone	1,422	1,064	1,422	939	1,422	1,097	(325)	-22.86%
72	Fuel Vehicles	6,538	3,170	3,500	2,194	3,920	5,185	1,265	32.27%
91	Miscellaneous	2,860	2,154	2,860	2,320	2,860	2,860	-	0.00%
511	TOTAL FIRE PROTECTION	317,548	286,145	319,406	299,771	331,746	335,702	3,956	1.19%
<b>512</b>	<b>Police Protection</b>								
01	Full-time Regular	289,660	263,684	289,740	264,930	295,643	298,179	2,536	0.86%
02	Full-time Extra	46,415	44,094	43,650	43,358	44,334	47,104	2,770	6.25%
03	Reserve Salary	8,983	1,112	9,249	4,514	8,527	8,527	-	0.00%
04	Training payroll	7,528	8,460	7,559	3,398	7,704	7,778	74	0.96%
05	Investigation Salary	3,165	1,502	3,260	1,655	3,358	3,358	-	0.00%
06	Animal control	4,320	4,320	4,452	4,464	4,596	4,596	-	0.00%
07	Harbor Master	1,000	500	1,000	1,000	1,000	1,000	-	0.00%
21	Chief's Expense	950	50	950	478	950	950	-	0.00%
22	Clothing Allowance	6,685	3,588	6,825	4,522	6,965	6,965	-	0.00%
23	Dues & Travel	438	335	438	272	438	438	-	0.00%
24	Training cost	1,755	2,636	1,755	1,650	1,755	1,755	-	0.00%
33	Postage	330	130	330	156	330	330	-	0.00%
37	Dog Pound Supplies	500	384	1,000	376	1,000	1,000	-	0.00%
41	Equipment purchase	3,550	1,406	3,550	3,088	3,550	3,550	-	0.00%
51	Equipment Main. & Repair	5,365	4,957	5,365	4,313	5,365	5,365	-	0.00%

**TOWN OF BUCKSPORT**  
**Budget Comparison - Expenses**

Account Number	Account Name	2008-2009 Budget	2008-2009 Actual Expenses	2009-2010 Budget	2009-2010 Actual Expenses	2010-2011 Budget	2011-2012 Budget	Increase (Decrease)	Percent Change
61	Telephone	3,540	2,172	4,740	3,864	4,740	4,740	-	0.00%
71	Heating Fuel	944	1,262	945	770	487	787	300	61.60%
72	Fuel Vehicles	20,308	14,002	15,000	16,026	16,800	26,270	9,470	56.37%
91	Miscellaneous	900	2,990	400	1,109	400	400	-	0.00%
92	DARE	1,482	1,133	1,482	1,261	1,482	1,482	-	0.00%
512	TOTAL POLICE PROTECTION	407,818	358,718	401,690	361,203	409,424	424,574	15,150	3.70%
<b>513</b>	<b>Dispatch Service</b>								
01	Full-time Regular	126,112	125,974	122,019	119,879	127,492	127,353	(139)	-0.11%
02	Full-time Extra	20,968	21,677	20,600	23,773	21,513	21,494	(19)	-0.09%
04	Training Payroll	2,784	2,003	2,833	1,869	2,920	2,919	(1)	-0.03%
22	Clothing Allowance	280	240	280	108	280	280	-	0.00%
23	Dues and Travel	325	123	325	-	325	325	-	0.00%
24	Training Expenses	150	150	350	25	350	350	-	0.00%
31	Office Supplies	10,305	9,012	4,585	7,739	4,585	4,585	-	0.00%
33	Postage	100	-	100	-	100	100	-	0.00%
51	Equip. Main. & Repair	300	-	6,020	118	6,020	6,020	-	0.00%
61	Telephone	2,765	2,439	2,790	2,340	2,790	2,946	156	5.59%
91	Miscellaneous	400	832	200	200	200	200	-	0.00%
513	TOTAL DISPATCH COST	164,489	162,451	160,102	156,052	166,575	166,572	(3)	0.00%
<b>514</b>	<b>Ambulance Service</b>								
01	Attendants Payroll	75,725	75,393	76,670	67,586	78,500	78,500	-	0.00%
03	Director's Salary	1,500	1,500	1,500	1,500	1,500	1,500	-	0.00%
04	Training Payroll	5,476	5,194	5,519	5,493	5,605	5,715	110	1.96%

**TOWN OF BUCKSPORT**  
**Budget Comparison - Expenses**

Account Number	Account Name	2008-2009 Budget	2008-2009 Actual Expenses	2009-2010 Budget	2009-2010 Actual Expenses	2010-2011 Budget	2011-2012 Budget	Increase (Decrease)	Percent Change
23	Dues & Travel	1,600	1,558	1,600	1,666	1,600	1,850	250	15.63%
24	Training Expenses	2,000	1,328	2,000	1,865	2,000	2,000	-	0.00%
31	Office Supplies	1,505	1,505	530	1,492	530	530	-	0.00%
32	Software Support	1,000	995	1,100	995	1,100	1,200	100	9.09%
33	Postage	581	615	688	264	688	375	(313)	-45.49%
35	Advertising	300	-	300	-	300	300	-	0.00%
37	Ambulance Supplies	9,825	11,815	10,825	11,227	10,825	10,825	-	0.00%
41	Equipment Purchase	1,500	1,186	1,500	1,488	1,500	1,500	-	0.00%
51	Equipment Main. & Repair	3,220	3,672	4,245	3,429	4,245	4,616	371	8.74%
61	Telephone	1,278	913	1,278	721	1,278	870	(408)	-31.92%
72	Fuel Vehicles	11,675	8,459	7,000	6,031	7,840	10,640	2,800	35.71%
91	Miscellaneous	200	190	200	40	200	200	-	0.00%
92	ALS Backup	725	3,025	813	1,725	813	813	-	0.00%
93	Collection Costs	3,500	1,236	2,000	1,419	2,000	2,000	-	0.00%
94	Uncollectibles	94,845	94,845	96,000	96,000	96,000	103,500	7,500	7.81%
514	TOTAL AMBULANCE COST	216,455	213,429	213,768	202,941	216,524	226,934	10,410	4.81%
<b>515</b>	<b>Public Safety Building</b>								
01	Custodian	5,554	5,305	5,720	5,506	4,290	4,290	-	0.00%
39	Building Supplies	1,450	1,538	1,450	1,455	1,450	1,450	-	0.00%
52	Building Main. & Repairs	4,650	5,965	4,650	5,006	4,650	4,650	-	0.00%
71	Fuel Heating	25,440	16,021	12,600	6,698	15,012	14,875	(137)	-0.91%
81	Electricity	11,655	10,254	11,655	10,343	11,655	11,655	-	0.00%
82	Water & Sewer	1,300	621	1,300	505	1,300	1,300	-	0.00%
91	Miscellaneous	870	730	870	435	870	870	-	0.00%
515	PUBLIC SAFETY BUILDING	50,919	40,435	38,245	29,947	39,227	39,090	(137)	-0.35%
<b>516</b>	<b>Utilities</b>								
92	Street Lights	45,125	38,400	45,125	38,992	45,125	45,125	-	0.00%
93	Hydrant Rental	181,500	180,033	181,500	180,033	181,500	181,500	-	0.00%
516	TOTAL UTILITIES	226,625	218,433	226,625	219,025	226,625	226,625	-	0.00%
<b>51</b>	<b>TOTAL PROTECTION</b>	<b>1,383,854</b>	<b>1,279,611</b>	<b>1,359,836</b>	<b>1,268,939</b>	<b>1,390,121</b>	<b>1,419,497</b>	<b>29,376</b>	<b>2.11%</b>



**TOWN OF BUCKSPORT**  
**Budget Comparison - Expenses**

Account Number	Account Name	2008-2009 Budget	2008-2009 Actual Expenses	2009-2010 Budget	2009-2010 Actual Expenses	2010-2011 Budget	2011-2012 Budget	Increase (Decrease)	Percent Change
<b>52</b>	<b><u>STREET AND WAYS</u></b>								
<b>521</b>	<b>General Highway</b>								
01	Regular Payroll	308,722	308,133	318,774	318,735	324,392	322,571	(1,821)	-0.56%
02	Extra and Overtime	62,683	51,844	58,540	38,238	60,471	60,165	(306)	-0.51%
03	Summer Help	13,342	15,203	13,736	19,261	16,640	16,640	-	0.00%
22	Clothing Allowance	3,320	3,320	3,400	3,400	3,480	3,480	-	0.00%
23	Dues and Travel	200	26	200	-	200	200	-	0.00%
24	Training Cost	400	-	400	150	400	400	-	0.00%
31	Office Supplies	300	76	300	269	300	300	-	0.00%
41	Minor Equipment Purchase	1,900	2,148	1,900	1,619	1,900	1,900	-	0.00%
42	Equipment Rental	56,000	54,026	58,081	57,237	56,300	57,659	1,359	2.41%
51	Equipment Parts and Repair	83,492	84,035	83,492	81,350	83,492	83,492	-	0.00%
61	Telephone	881	582	881	459	881	881	-	0.00%
72	Fuel Vehicles	87,845	68,113	62,125	42,562	61,880	84,720	22,840	36.91%
91	Miscellaneous	1,600	826	1,600	1,994	1,600	1,600	-	0.00%
92	Gravel	39,500	36,151	45,000	21,645	45,000	45,000	-	0.00%
93	Salt & Sand	64,350	79,323	66,360	55,441	66,360	69,150	2,790	4.20%
94	Street Signs	3,500	2,063	3,500	2,926	3,500	3,500	-	0.00%
95	Culvert and Drains	6,000	2,140	6,000	5,990	6,000	6,000	-	0.00%
96	Guard Rails and Banners	2,200	1,800	2,200	1,800	2,200	2,200	-	0.00%
97	Pavement-Roads	105,000	105,000	105,000	110,544	122,325	242,325	120,000	98.10%
98	Tree Removal & Planting	1,900	1,080	1,900	1,900	1,900	1,900	-	0.00%
99	Pavement Sidewalks	7,500	7,500	7,500	-	7,500	7,500	-	0.00%
521	<b>TOTAL GENERAL HIGHWAY</b>	<b>850,635</b>	<b>823,388</b>	<b>840,889</b>	<b>765,519</b>	<b>866,721</b>	<b>1,011,583</b>	<b>144,862</b>	<b>16.71%</b>
<b>522</b>	<b>Town Garage</b>								
39	Building Supplies	1,900	74	1,900	1,000	1,900	1,900	-	0.00%
52	Building Main. & Repair	4,600	2,488	4,600	3,007	4,600	4,600	-	0.00%
61	Telephone	800	397	800	347	800	800	-	0.00%
71	Fuel heating	13,992	4,800	8,250	4,158	8,240	10,301	2,061	25.01%
81	Electricity	5,496	4,876	5,496	4,058	5,496	5,496	-	0.00%
522	<b>TOTAL TOWN GARAGE</b>	<b>26,788</b>	<b>12,635</b>	<b>21,046</b>	<b>12,570</b>	<b>21,036</b>	<b>23,097</b>	<b>2,061</b>	<b>9.80%</b>
<b>52</b>	<b>TOTAL STREET AND WAYS</b>	<b>877,423</b>	<b>836,023</b>	<b>861,935</b>	<b>778,089</b>	<b>887,757</b>	<b>1,034,680</b>	<b>146,923</b>	<b>16.55%</b>

**TOWN OF BUCKSPORT**  
**Budget Comparison - Expenses**

Account Number	Account Name	2008-2009 Budget	2008-2009 Actual Expenses	2009-2010 Budget	2009-2010 Actual Expenses	2010-2011 Budget	2011-2012 Budget	Increase (Decrease)	Percent Change
<b>53</b>	<b><u>HEALTH &amp; SANITATION</u></b>								
<b>531</b>	<b>Solid Waste</b>								
01	Regular Payroll	63,418	61,507	61,165	61,873	64,027	65,027	1,000	1.56%
02	Extra & Overtime	6,352	2,821	6,096	4,264	6,308	6,308	-	0.00%
22	Clothing Allowance	830	772	850	796	850	850	-	0.00%
25	Employee Benefits	34,603	34,603	39,632	39,632	43,090	46,481	3,391	7.87%
39	Building Supplies	2,625	3,254	2,625	1,222	2,625	2,625	-	0.00%
42	Equipment Rental	14,932	14,932	15,472	15,472	16,277	16,277	-	0.00%
51	Equip. Main. & Repair	4,300	1,032	4,300	4,369	4,300	4,300	-	0.00%
52	Building Main & Repair	2,900	1,169	2,900	4,177	2,900	2,900	-	0.00%
61	Telephone	756	386	756	329	756	756	-	0.00%
71	Fuel Heating	1,706	1,235	1,654	1,014	852	1,377	525	61.62%
72	Fuel Vehicles	747	351	400	276	448	608	160	35.71%
81	Electricity	5,400	2,261	5,400	2,597	5,400	5,400	-	0.00%
91	Miscellaneous	1,900	1,508	1,900	1,371	1,900	1,900	-	0.00%
92	Insurance	6,091	6,091	6,097	6,097	6,098	5,400	(698)	-11.45%
93	Administrative Overhead	4,880	4,880	4,731	4,731	4,830	4,771	(59)	-1.22%
94	Hauling	36,920	28,523	34,464	30,880	35,220	29,143	(6,077)	-17.25%
95	Tipping Fee	212,840	181,212	201,185	184,714	192,600	194,210	1,610	0.84%
96	District Fee	4,725	2,355	3,375	2,331	3,375	3,375	-	0.00%
97	Monitoring Wells	6,000	3,210	6,000	3,902	6,000	6,000	-	0.00%
531	<b>TOTAL SOLID WASTE</b>	<b>411,925</b>	<b>352,102</b>	<b>399,002</b>	<b>370,048</b>	<b>397,856</b>	<b>397,708</b>	<b>(148)</b>	<b>-0.04%</b>
<b>532</b>	<b>Health &amp; Services</b>								
01	Health Officer Salary	300	368	300	300	300	300	-	0.00%
91	Septic Waste Disposal	9,500	10,250	2,250	-	2,250	-	(2,250)	-100.00%
532	<b>TOTAL HEALTH</b>	<b>9,800</b>	<b>10,618</b>	<b>2,550</b>	<b>300</b>	<b>2,550</b>	<b>300</b>	<b>(2,250)</b>	<b>-88.24%</b>
<b>533</b>	<b>General Assistance</b>								
92	General Assistance	15,000	5,663	12,000	4,690	12,000	12,000	-	0.00%
533	<b>TOTAL GENERAL ASSISTANCE</b>	<b>15,000</b>	<b>5,663</b>	<b>12,000</b>	<b>4,690</b>	<b>12,000</b>	<b>12,000</b>	<b>-</b>	<b>0.00%</b>
<b>53</b>	<b>TOTAL HEALTH &amp; SANITATION</b>	<b>436,725</b>	<b>368,383</b>	<b>413,552</b>	<b>375,038</b>	<b>412,406</b>	<b>410,008</b>	<b>(2,398)</b>	<b>-0.58%</b>

**TOWN OF BUCKSPORT**  
**Budget Comparison - Expenses**

Account Number	Account Name	2008-2009 Budget	2008-2009 Actual Expenses	2009-2010 Budget	2009-2010 Actual Expenses	2010-2011 Budget	2011-2012 Budget	Increase (Decrease)	Percent Change
<b>54</b>	<b><u>Com. &amp; Social Agencies</u></b>								
<b>541</b>	<b>Community Agencies</b>								
81	Buck Library	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	-	0.00%
83	Fort Knox	1,800	1,800	1,800	1,800	1,800	-	(1,800)	-100.00%
84	Arcady Committee	-	-	-	-	-	-	-	n/a
85	Circus Band	300	300	300	300	300	-	(300)	-100.00%
86	Chamber Commerce	11,500	11,500	11,500	11,500	11,500	11,500	-	0.00%
87	Memorial Day	400	295	400	-	400	400	-	0.00%
92	Conservation Commision	300	238	300	245	300	300	-	0.00%
93	Penobscot Consortium	3,000	1,948	3,000	2,162	2,500	2,500	-	0.00%
541	TOTAL COM. AGENCIES	32,600	31,381	32,600	31,307	32,100	30,000	(2,100)	-6.54%
<b>542</b>	<b>Social Agencies</b>								
84	Washington-Hancock CAP	900	900	900	900	900	900	-	0.00%
85	Action Opportunities	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	-	0.00%
88	Downeast Transportation	4,802	4,802	4,802	4,802	4,802	3,592	(1,210)	-25.20%
89	Eastern Agency of Aging	1,000	1,000	1,000	1,000	1,000	-	(1,000)	-100.00%
90	Child Care Center	2,000	2,000	2,000	2,000	2,000	2,000	-	0.00%
91	Bucksport Health Advisory	7,600	4,995	7,600	1,498	7,600	7,600	-	0.00%
92	Senior Citizens	1,200	1,200	1,450	1,450	1,450	1,450	-	0.00%
93	Hancock Cty. Care	250	250	-	-	-	-	-	n/a
94	Downeast Health Services	750	750	750	750	750	-	(750)	-100.00%
95	Yesterday's Children	300	300	300	300	300	-	(300)	-100.00%
96	Hospice of Hancock	500	500	500	500	500	500	-	0.00%
542	TOTAL SOCIAL AGENCIES	25,002	22,397	25,002	18,900	25,002	21,742	(3,260)	-13.04%
<b>54</b>	<b>TOTAL COM. AND SOCIAL</b>	<b>57,602</b>	<b>53,778</b>	<b>57,602</b>	<b>50,207</b>	<b>57,102</b>	<b>51,742</b>	<b>(5,360)</b>	<b>-9.39%</b>

**TOWN OF BUCKSPORT**  
**Budget Comparison - Expenses**

Account Number	Account Name	2008-2009 Budget	2008-2009 Actual Expenses	2009-2010 Budget	2009-2010 Actual Expenses	2010-2011 Budget	2011-2012 Budget	Increase (Decrease)	Percent Change
<b>55</b>	<b><u>EDUCATION</u></b>								
551	<b>Regular Program</b>								
92	Expense	5,446,493	11,353,468	5,378,158	7,098,835	5,287,017	5,443,585	156,568	2.96%
552	<b>Adult Education</b>								
92	Expense		202,206	-	-	-	-	-	n/a
553	<b>RSU #25</b>								
92	Expense		-	-	-	-	-	-	n/a
<b>55</b>	<b>TOTAL EDUCATION</b>	<b>5,446,493</b>	<b>11,353,468</b>	<b>5,378,158</b>	<b>7,098,835</b>	<b>5,287,017</b>	<b>5,443,585</b>	<b>156,568</b>	<b>2.96%</b>
<b>56</b>	<b><u>RECREATION &amp; CULTURAL</u></b>								
<b>561</b>	<b>Recreation Program</b>								
01	Director's Salary	55,697	55,956	57,368	55,824	59,089	59,089	-	0.00%
02	Senior Citizens Dir.	9,909	9,987	10,213	10,213	10,514	13,520	3,006	28.59%
03	Swimming Pool Payroll	19,188	15,473	19,188	16,966	19,188	19,188	-	0.00%
04	Facility Main. Payroll	31,228	30,390	31,306	23,912	31,250	31,827	577	1.85%
05	Part-time Assistants	16,252	11,631	16,400	12,953	17,242	17,242	-	0.00%
06	Youth Activities	6,328	3,936	6,469	2,523	6,216	6,216	-	0.00%
07	Youth Athletics	630	450	630	450	530	530	-	0.00%
08	Fitness Center Payroll	560	345	560	-	560	360	(200)	-35.71%
09	Sr. Fitness Payroll	800	770	800	870	800	1,000	200	25.00%
21	Director's Expenses	500	500	500	500	500	500	-	0.00%
31	Office Supplies	500	402	500	466	500	500	-	0.00%
33	Postage	50	8	50	-	50	50	-	0.00%
37	Program Supplies	16,545	16,402	16,545	16,148	16,295	16,295	-	0.00%
39	Building Supplies	1,600	1,363	1,850	1,870	1,850	1,850	-	0.00%
41	Equipment purchase	955	789	955	872	955	955	-	0.00%
51	Equipment Main & Repair	3,810	5,507	3,810	3,976	3,810	3,810	-	0.00%
52	Building Main. & Repair	2,500	2,431	2,700	2,295	2,700	4,700	2,000	74.07%
61	Telephone	2,280	1,806	2,280	1,550	2,280	1,872	(408)	-17.89%
71	Fuel Heating	1,300	754	1,260	373	649	865	216	33.28%
72	Fuel Vehicle	2,621	1,706	1,600	1,682	1,792	2,742	950	53.01%
81	Electricity	7,287	5,808	8,620	5,126	8,620	6,585	(2,035)	-23.61%
82	Water	7,233	4,253	7,483	2,324	7,483	4,745	(2,738)	-36.59%
91	Rent	9,852	8,124	9,852	8,124	9,852	9,852	-	0.00%
92	Youth Athletic Expense	6,800	6,703	6,800	5,841	6,600	6,600	-	0.00%

**TOWN OF BUCKSPORT**  
**Budget Comparison - Expenses**

Account Number	Account Name	2008-2009 Budget	2008-2009 Actual Expenses	2009-2010 Budget	2009-2010 Actual Expenses	2010-2011 Budget	2011-2012 Budget	Increase (Decrease)	Percent Change
93	Youth Activity Expense	5,800	6,314	5,800	3,733	5,600	5,600	-	0.00%
561	TOTAL RECREATION PRO.	210,225	191,808	213,539	178,589	214,925	216,493	1,568	0.73%
<b>562</b>	<b>Town Dock Maintenance</b>								
37	Facility Supplies	1,350	1,480	1,700	1,817	1,700	1,700	-	0.00%
51	Equipment Main. & Repair	2,050	3,195	2,050	1,622	2,050	2,050	-	0.00%
61	Telephone	780	554	780	522	-	-	-	n/a
72	Fuel Vehicles	475	142	475	-	475	475	-	0.00%
81	Electricity	4,342	3,032	3,992	2,897	3,592	3,592	-	0.00%
82	Water	500	991	500	230	500	500	-	0.00%
91	Miscellaneous	300	33	300	180	300	300	-	0.00%
<b>562</b>	<b>TOTAL DOCK MAINTENANCE</b>	<b>9,797</b>	<b>9,426</b>	<b>9,797</b>	<b>7,267</b>	<b>8,617</b>	<b>8,617</b>	<b>-</b>	<b>0.00%</b>
<b>56</b>	<b>TOTAL RECREATION &amp; CULT.</b>	<b>220,022</b>	<b>201,234</b>	<b>223,336</b>	<b>185,856</b>	<b>223,542</b>	<b>225,110</b>	<b>1,568</b>	<b>0.70%</b>
<b>57</b>	<b><u>CAPITAL IMPROVEMENTS</u></b>								
<b>571</b>	<b>Reserves</b>								
55	Fire Equipment Reserve	30,000	30,000	30,000	30,000	30,000	130,000	100,000	333.33%
56	Public Safety Reserve	15,000	15,000	15,000	15,000	15,000	15,000	-	0.00%
57	Highway Equipment Reserve	205,000	205,000	80,000	80,000	80,000	83,000	3,000	3.75%
58	Waterfront Reserve	44,000	44,000	8,000	8,000	8,000	11,000	3,000	37.50%
59	Ambulance Reserve	25,000	25,000	25,000	25,000	25,000	30,000	5,000	20.00%
60	School St Fire House Reserve	-	-	-	-	-	9,900	9,900	n/a
62	Concession Stand Reserve	-	-	-	-	13,000	2,000	(11,000)	-84.62%
65	Solid Waste Reserve	10,000	10,000	5,000	5,000	5,000	5,000	-	0.00%
66	Police Equipment Reserve	15,000	15,000	10,000	10,000	10,000	12,000	2,000	20.00%
67	Recreation Equipment Reserve	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	3,000	(2,000)	-40.00%
69	Town Garage Reserve	20,000	20,000	10,000	10,000	10,000	10,000	-	0.00%
75	Town Office Reserve	7,500	7,500	7,500	7,500	7,500	6,000	(1,500)	-20.00%
76	Office Equipment Reserve	7,000	7,000	7,000	7,000	7,000	5,700	(1,300)	-18.57%
77	Dispatch Equipment Reserve	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	10,000	5,000	100.00%
79	Jewett School Reserve	6,000	6,000	6,000	6,000	6,000	6,000	-	0.00%
85	Gardner School	-	-	-	-	-	-	-	n/a
86	Recreation Facility Reserve	25,000	25,000	25,000	25,000	25,000	23,000	(2,000)	-8.00%
87	Silver Lake Property	3,000	3,000	3,000	3,000	13,000	13,000	-	0.00%
88	Parking Lots	5,000	5,000	15,000	15,000	16,900	59,000	42,100	249.11%

**TOWN OF BUCKSPORT**  
**Budget Comparison - Expenses**

Account Number	Account Name	2008-2009 Budget	2008-2009 Actual Expenses	2009-2010 Budget	2009-2010 Actual Expenses	2010-2011 Budget	2011-2012 Budget	Increase (Decrease)	Percent Change
92	Highway Improvements	300,000	300,000	300,000	300,000	283,000	201,600	(81,400)	-28.76%
93	Animal Shelter	-	-	-	-	-	18,000	18,000	n/a
94	Industrial Park Land Purchase	-	-	-	-	-	-	-	n/a
95	Public Access Equipment	2,000	2,000	2,000	2,000	2,000	2,000	-	0.00%
571	TOTAL RESERVE	737,000	737,000	566,000	566,000	573,900	662,700	88,800	15.47%
57	TOTAL CAPITAL PROGRAM	737,000	737,000	566,000	566,000	573,900	662,700	88,800	15.47%
<b>58</b>	<b><u>DEBT RETIREMENT</u></b>								
581	Long Term Debt								
92	Principle and Interest	21,130	21,130	20,772	20,772	15,412	15,412	-	0.00%
58	TOTAL DEBT RETIREMENT	21,130	21,130	20,772	20,772	15,412	15,412	-	0.00%
<b>59</b>	<b><u>CEMETERY CARE</u></b>								
591	Cemetery Expense								
76	Silver Lake Cemetery	675	675	675	675	675	675	-	0.00%
77	Oak Hill Cemetery	300	300	300	300	300	300	-	0.00%
78	Evergreen Cemetery	895	895	895	895	895	895	-	0.00%
79	Hillside Cemetery	300	300	300	300	300	300	-	0.00%
86	Buck Cemetery	1,250	1,250	1,250	1,250	1,250	1,250	-	0.00%
87	Catholic Cemetery	300	300	300	300	300	300	-	0.00%
88	Lanpher Cemetery	100	100	100	100	100	100	-	0.00%
89	Moulton Cemetery	100	100	100	100	100	100	-	0.00%
91	Heweytown Cemetery	100	100	100	100	100	100	-	0.00%
92	Page Cemetery	100	100	100	100	100	100	-	0.00%
591	TOTAL CEMETERY EXPENSE	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	-	0.00%

**TOWN OF BUCKSPORT**  
**Budget Comparison - Expenses**

Account Number	Account Name	2008-2009 Budget	2008-2009 Actual Expenses	2009-2010 Budget	2009-2010 Actual Expenses	2010-2011 Budget	2011-2012 Budget	Increase (Decrease)	Percent Change
<b>60</b>	<b><u>COUNTY TAX</u></b>								
<b>601</b>	<b>County Tax Expense</b>								
92	County Payment	240,444	240,444	230,562	230,562	247,236	259,087	11,851	4.79%
<b>60</b>	<b>TOTAL COUNTY TAX</b>	<b>240,444</b>	<b>240,444</b>	<b>230,562</b>	<b>230,562</b>	<b>247,236</b>	<b>259,087</b>	<b>11,851</b>	<b>4.79%</b>
<b>64</b>	<b><u>OVERLAY</u></b>								
<b>641</b>	<b>Overlay Expense</b>								
92	Overlay Expense		7,573		4,155			-	n/a
<b>64</b>	<b>TOTAL OVERLAY</b>	<b>-</b>	<b>7,573</b>	<b>-</b>	<b>4,155</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>n/a</b>
<b>65</b>	<b><u>TIF</u></b>								
<b>651</b>	<b>TIF Expense</b>								
92	TIF Expense		872,017		699,791			-	n/a
<b>65</b>	<b>TOTAL TIF</b>	<b>-</b>	<b>872,017</b>	<b>-</b>	<b>699,791</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>n/a</b>
<b>67</b>	<b><u>UNCATEGORIZED EXPENSES</u></b>								
<b>572</b>	<b>Expenses</b>								
92	Expense		311,645		518,077				
94	Wood Property Purchase	-	-	-	-	-	-	-	n/a
95	Veteran's Memorial	-	-	-	-	-	-	-	n/a
98	Sick & Vacation Reserve Transf	-	-	-	-	-	-	-	n/a
<b>66</b>	<b>TOTAL UNCATEGORIZED</b>	<b>-</b>	<b>311,645</b>	<b>-</b>	<b>518,077</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>n/a</b>
<b>BUDGET TOTALS</b>		<b>10,712,269</b>	<b>17,446,090</b>	<b>10,400,230</b>	<b>12,971,246</b>	<b>10,401,826</b>	<b>10,898,262</b>	<b>496,436</b>	<b>4.77%</b>

**TOWN OF BUCKSPORT**  
**SEWER OPERATION BUDGET COMPARISON FOR FISCAL YEAR 7-1-2011 TO 6-30-2012**

Account Number	Account Name	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2008-2009 Actual	2009-2010 Budget	2009-2010 Actual	2010-2011 Budget	2011-2012 Budget	Increase Decrease	Percent Change
<b>EXPENDITURES:</b>											
01	Regular Salaires	\$ 92,838	\$ 92,565	\$ 50,097	\$ 50,668	\$ 51,932	\$ 52,554	\$ 53,422	\$ 53,922	\$ 500	0.94%
02	Extra & Overtime	\$ 3,457	\$ 2,618	\$ 1,342	\$ 1,790	\$ 2,034	\$ 1,716	\$ 2,095	\$ 2,095	\$ -	0.00%
22	Operator's Expense	\$ 900	\$ 1,086	\$ 600	\$ 271	\$ 600	\$ 190	\$ 600	\$ 600	\$ -	0.00%
25	Employee Benefits	\$ 54,957	\$ 54,739	\$ 15,774	\$ 15,774	\$ 18,359	\$ 18,395	\$ 18,980	\$ 19,963	\$ 983	5.18%
31	Office Supplies	\$ 1,600	\$ 853	\$ 1,600	\$ 1,573	\$ 1,600	\$ 2,886	\$ 1,600	\$ 1,950	\$ 350	21.88%
32	Software Support	\$ -	\$ -	\$ -	\$ -	\$ 525	\$ 504	\$ 550	\$ 625	\$ 75	13.64%
33	Postage	\$ 2,098	\$ 1,977	\$ 2,098	\$ 2,672	\$ 2,864	\$ 2,097	\$ 3,135	\$ 3,603	\$ 468	14.93%
37	Plant Supplies	\$ 55,900	\$ 48,486	\$ 60,150	\$ 51,062	\$ 10,700	\$ 3,786	\$ 10,700	\$ 10,700	\$ -	0.00%
39	Plant Chemicals	\$ -	\$ -	\$ -	\$ 583	\$ 56,997	\$ 39,402	\$ 45,954	\$ 45,954	\$ -	0.00%
41	Equipment Purchase	\$ 500	\$ 430	\$ 500	\$ -	\$ 500	\$ 339	\$ 500	\$ 500	\$ -	0.00%
51	Parts and Repair	\$ 21,500	\$ 20,856	\$ 21,500	\$ 17,736	\$ 22,600	\$ 24,758	\$ 22,600	\$ 22,600	\$ -	0.00%
61	Telephone	\$ 2,180	\$ 1,288	\$ 2,640	\$ 1,319	\$ 3,060	\$ 1,330	\$ 1,740	\$ 1,620	\$ (120)	-6.90%
71	Fuel Heating	\$ 5,970	\$ 5,645	\$ 11,774	\$ 9,894	\$ 6,210	\$ 1,328	\$ 6,210	\$ 4,285	\$ (1,925)	-31.00%
72	Fuel Vehicles	\$ 2,800	\$ 3,068	\$ 4,157	\$ 2,664	\$ 2,500	\$ 1,555	\$ 2,548	\$ 2,878	\$ 330	12.95%
81	Electricity	\$ 35,844	\$ 31,861	\$ 40,736	\$ 39,082	\$ 41,100	\$ 36,714	\$ 41,725	\$ 41,725	\$ -	0.00%
82	Water	\$ -	\$ -	\$ 600	\$ 1,978	\$ 1,800	\$ 1,609	\$ 1,800	\$ 1,800	\$ -	0.00%
85	Insurance	\$ 3,800	\$ 3,000	\$ 3,800	\$ 1,600	\$ 3,800	\$ 3,400	\$ 3,800	\$ 3,800	\$ -	0.00%
86	Testing Cost	\$ 3,200	\$ 2,364	\$ 1,860	\$ 2,255	\$ 2,350	\$ 2,437	\$ 2,500	\$ 2,710	\$ 210	8.40%
87	Sludge Site Cost	\$ 15,400	\$ 2,188	\$ 15,400	\$ 10,453	\$ 11,150	\$ 9,744	\$ 10,820	\$ 10,820	\$ -	0.00%
89	Interest & Debt Cost	\$ 113,200	\$ 31,897	\$ 123,100	\$ 99,959	\$ 122,931	\$ 95,976	\$ 122,931	\$ 109,284	\$ (13,647)	-11.10%
90	Contracted Services	\$ -	\$ -	\$ 70,000	\$ 69,996	\$ 72,100	\$ 69,996	\$ 77,004	\$ 79,314	\$ 2,310	3.00%
92	Audit	\$ 3,565	\$ 3,565	\$ 3,565	\$ 3,565	\$ 3,565	\$ 4,065	\$ 3,565	\$ 3,565	\$ -	0.00%
93	Reserve	\$ 10,000	\$ 30,610	\$ 10,000	\$ 24,290	\$ 5,000	\$ 1,390	\$ 31,700	\$ 21,000	\$ (10,700)	-33.75%
94	Orland Maintenance	\$ 4,397	\$ 2,698	\$ 4,397	\$ 2,598	\$ 4,397	\$ 2,454	\$ 4,387	\$ 3,788	\$ (599)	-13.65%
95	Contingency	\$ 11,590	\$ 11,866	\$ 12,831	\$ 5,378	\$ 10,624	\$ 6,031	\$ 6,768	\$ 47,612	\$ 40,844	603.49%
	<b>TOTAL EXPENDITURES</b>	<b>\$ 445,696</b>	<b>\$ 353,661</b>	<b>\$ 458,521</b>	<b>\$ 417,159</b>	<b>\$ 459,298</b>	<b>\$ 384,654</b>	<b>\$ 477,634</b>	<b>\$ 496,713</b>	<b>\$ 19,079</b>	<b>3.99%</b>
<b>REVENUES:</b>											
3510	Users Fees ***	\$ 415,000	\$ 424,484	\$ 428,000	\$ 448,707	\$ 435,000	\$ 473,858	\$ 448,050	\$ 457,011	\$ 8,961	2.00%
3515	Interest on Users Fees	\$ -	\$ -	\$ -	\$ 609	\$ -	\$ 1,024	\$ 250	\$ 250	\$ -	0.00%
3520	Entrance Fees	\$ 100	\$ 97	\$ 100	\$ 34	\$ 100	\$ 30	\$ 100	\$ 100	\$ -	0.00%
3530	Interest	\$ 8,000	\$ 52,835	\$ 9,000	\$ 21,781	\$ 3,000	\$ 11,653	\$ 4,000	\$ 4,000	\$ -	0.00%
3540	Verona Subsidies	\$ 6,920	\$ 13,669	\$ 6,454	\$ 14,524	\$ 6,543	\$ 12,905	\$ 6,952	\$ 10,894	\$ 3,942	56.70%
3550	Miscellaneous Revenues	\$ 100	\$ 4,033	\$ 100	\$ 6,401	\$ 100	\$ 8,938	\$ 3,100	\$ 3,100	\$ -	0.00%
3560	Orland Subsidies	\$ 9,709	\$ 14,991	\$ 9,367	\$ 15,831	\$ 9,455	\$ 17,764	\$ 10,082	\$ 16,258	\$ 6,176	61.26%
3570	Orland Maintenance	\$ 4,397	\$ 3,968	\$ 4,000	\$ 3,872	\$ 3,600	\$ 4,487	\$ 3,600	\$ 3,600	\$ -	0.00%
3580	Verona Maintenance	\$ 1,470	\$ 2,373	\$ 1,500	\$ 1,723	\$ 1,500	\$ 1,856	\$ 1,500	\$ 1,500	\$ -	0.00%
	<b>TOTAL REVENUES</b>	<b>\$ 445,696</b>	<b>\$ 516,451</b>	<b>\$ 458,521</b>	<b>\$ 513,483</b>	<b>\$ 459,298</b>	<b>\$ 532,515</b>	<b>\$ 477,634</b>	<b>\$ 496,713</b>	<b>\$ 19,079</b>	<b>3.99%</b>

\*\*\* Proposed User Rate to increase from \$3.53 per 100 cubic feet (\$63.54) to \$3.60 or to \$64.80 per quarter.