

**CITY OF GARDINER  
FY10 BUDGET  
GENERAL FUND**

Description	FY09 Budget	FY10 Budget	Budget FY09 to FY10	
			Change \$	Change %
Property Taxes	6,692,531.82	6,824,915.28	132,383.46	1.98%
	<b>6,692,531.82</b>	<b>6,824,915.28</b>	<b>132,383.46</b>	
Excise Taxes	0.00	710,000.00	710,000.00	
Automobile	750,000.00		-750,000.00	
Boat	4,700.00		-4,700.00	
Registration Tags	14,000.00		-14,000.00	
	<b>768,700.00</b>	<b>710,000.00</b>	<b>-58,700.00</b>	<b>-7.64%</b>
Interest and penalties	<b>60,000.00</b>	<b>35,000.00</b>	<b>-25,000.00</b>	<b>-41.67%</b>
Licenses and permits	100.00	14,000.00	13,900.00	
Burial Permits	100.00		-100.00	
Concealed weapons permits	200.00		-200.00	
Dog Licenses	1,800.00		-1,800.00	
Marriage Licenses	1,000.00		-1,000.00	
Building Permit	10,000.00		-10,000.00	
Plumbing Permit	3,500.00		-3,500.00	
Victualer's Licenses	500.00		-500.00	
Misc. Permits	1,000.00		-1,000.00	
	<b>18,200.00</b>	<b>14,000.00</b>	<b>-4,200.00</b>	<b>-23.08%</b>
State revenue sharing	<b>750,000.00</b>	<b>670,000.00</b>	<b>-80,000.00</b>	<b>-10.67%</b>
Homestead exemption	<b>132,386.99</b>	<b>140,438.86</b>	<b>8,051.87</b>	<b>6.08%</b>
BETE reimbursement	<b>6,160.05</b>	<b>15,975.36</b>	<b>9,815.31</b>	<b>159.34%</b>
State block grant	<b>80,000.00</b>	<b>72,000.00</b>	<b>-8,000.00</b>	<b>-10.00%</b>
Library aid	<b>65,000.00</b>	<b>72,000.00</b>	<b>7,000.00</b>	<b>10.77%</b>
G/A Reimb	<b>3,500.00</b>	<b>3,500.00</b>	<b>0.00</b>	<b>0.00%</b>
Fuel depot reimbursement	<b>30,000.00</b>	<b>0.00</b>	<b>-30,000.00</b>	<b>-100.00%</b>
Ambulance rental reimbursement	<b>32,000.00</b>	<b>15,500.00</b>	<b>-16,500.00</b>	<b>-51.56%</b>
Snowmobile Refund	<b>1,300.00</b>	<b>2,000.00</b>	<b>700.00</b>	<b>53.85%</b>
Surplus Equipment	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	
City cleanup	<b>15,000.00</b>	<b>5,000.00</b>	<b>-10,000.00</b>	<b>-66.67%</b>
Police	1,200.00	12,000.00	10,800.00	
Library fees	7,000.00	6,000.00	-1,000.00	
Library Subscription	3,000.00	9,000.00	6,000.00	
Fees and fines	0.00	16,700.00	16,700.00	
Misc. fees	1,500.00	20,000.00	18,500.00	
Fines	2,500.00	0.00	-2,500.00	
	<b>15,200.00</b>	<b>63,700.00</b>	<b>48,500.00</b>	<b>319.08%</b>
Tree grant	0.00		0.00	
Other	0.00		0.00	
Other unclassified	150,000.00		-150,000.00	
Miscellaneous	3,000.00		-3,000.00	
All Other Gen Govt	0.00		0.00	
Interest earned	0.00		0.00	
Unclassified	0.00	23,000.00	23,000.00	
Financing Proceeds	0.00		0.00	
Unbudgeted revenue - restitution	0.00		0.00	
	<b>153,000.00</b>	<b>23,000.00</b>	<b>-130,000.00</b>	<b>-84.97%</b>
New Mills Dam	<b>5,100.00</b>	<b>0.00</b>	<b>-5,100.00</b>	<b>-100.00%</b>
SCTV franchise fee	<b>58,000.00</b>	<b>60,000.00</b>	<b>2,000.00</b>	<b>3.45%</b>
TIF Transfer	<b>-694,188.19</b>	<b>-703,732.84</b>	<b>-9,544.65</b>	<b>1.37%</b>
TIF revenues utilized	<b>229,478.00</b>	<b>230,000.00</b>	<b>522.00</b>	<b>0.23%</b>
Council use of fund balance	<b>60,537.73</b>	<b>0.00</b>	<b>-60,537.73</b>	<b>-100.00%</b>
<b>Total Revenue</b>	<b>8,481,906.40</b>	<b>8,263,296.66</b>	<b>-218,609.74</b>	<b>-2.58%</b>

Description	FY09 Budget	FY10 Budget	Budget FY09 to FY10	
			Change \$	Change %
Mayor/Council Reg.Salaries	8,750.00	8,750.00	0.00	0.00%
Mayor/Council Temp. Salaries	500.00	500.00	0.00	0.00%
Mayor/Council Other Contractual	1,800.00	1,800.00	0.00	0.00%
Mayor/Council Travel & Training	400.00	400.00	0.00	0.00%
Mayor/ Council Advertising	2,000.00	0.00	-2,000.00	-100.00%
Mayor/Council Office Supplies	500.00	400.00	-100.00	-20.00%
Mayor/Council Telephone	1,800.00	0.00	-1,800.00	-100.00%
Mayor/Council 09 Goal Statement	40,000.00	0.00	-40,000.00	-100.00%
	<b>55,750.00</b>	<b>11,850.00</b>	<b>-43,900.00</b>	<b>-78.74%</b>
City Manager Reg.Salaries	69,500.00	70,000.00	500.00	0.72%
City Manager OT Salaries	250.00	250.00	0.00	0.00%
City Manager Other Contractual	5,000.00	0.00	-5,000.00	-100.00%
City Manager Travel & Training	13,700.00	0.00	-13,700.00	-100.00%
City Manager Mileage	2,400.00	0.00	-2,400.00	-100.00%
City Manager Advertising	500.00	0.00	-500.00	-100.00%
City Manager Dues	1,200.00	1,500.00	300.00	25.00%
City Manager Office Supplies	700.00	600.00	-100.00	-14.29%
City Manager Equipment	300.00	200.00	-100.00	-33.33%
City Manager Telephone	2,400.00	0.00	-2,400.00	-100.00%
	<b>95,950.00</b>	<b>72,550.00</b>	<b>-23,400.00</b>	<b>-24.39%</b>
Election Administration Reg.Salaries	5,500.00	4,000.00	-1,500.00	-27.27%
Election Administration Preelection	500.00	500.00	0.00	0.00%
OT Salaries	0.00	1,000.00	1,000.00	
Election Administration Printing	2,500.00	2,500.00	0.00	0.00%
Election Administration Advertising	1,000.00	750.00	-250.00	-25.00%
Election Administration Office Supplies	750.00	625.00	-125.00	-16.67%
Election Admin Equipment Maint	24,520.00	3,980.00	-20,540.00	-83.77%
City Clerk Reg.Salaries	40,080.00	39,150.00	-930.00	-2.32%
City Clerk Registry of Deeds	2,750.00	2,750.00	0.00	0.00%
City Clerk Travel & Training	1,400.00	700.00	-700.00	-50.00%
City Clerk Printing	8,500.00	3,000.00	-5,500.00	-64.71%
City Clerk Dues	150.00	150.00	0.00	0.00%
City Clerk Office Supplies	1,000.00	850.00	-150.00	-15.00%
City Clerk Equipment	500.00	500.00	0.00	0.00%
City ClerkTelephone	1,529.00	0.00	-1,529.00	-100.00%
	<b>90,679.00</b>	<b>60,455.00</b>	<b>-30,224.00</b>	<b>-33.33%</b>
Finance Reg.Salaries	42,141.00	41,000.00	-1,141.00	-2.71%
FinanceTravel & Training	200.00	200.00	0.00	0.00%
Finance Dues	15.00	0.00	-15.00	-100.00%
Finance Office Supplies	500.00	450.00	-50.00	-10.00%
Finance Equipment	50.00	0.00	-50.00	-100.00%
Finance Telephone	1,000.00	0.00	-1,000.00	-100.00%
Outside Auditing Contractual	60,000.00	54,200.00	-5,800.00	-9.67%
	<b>103,906.00</b>	<b>95,850.00</b>	<b>-8,056.00</b>	<b>-7.75%</b>
Tax Collection Reg.Salaries	28,480.00	28,735.00	255.00	0.90%
Tax collection OT Salaries	0.00	300.00	300.00	
Tax Collection Registry of Deeds	2,600.00	2,600.00	0.00	0.00%
Tax Collection Travel & Training	600.00	500.00	-100.00	-16.67%
Tax Collection Mileage	150.00	0.00	-150.00	-100.00%
Tax Collection Subscriptions	600.00	300.00	-300.00	-50.00%
Tax Collection Dues	75.00	50.00	-25.00	-33.33%
Tax Collection Office Supplies	5,500.00	4,600.00	-900.00	-16.36%
Tax Collection Equipment Maint	500.00	500.00	0.00	0.00%
Tax Collection Telephone	1,100.00	0.00	-1,100.00	-100.00%
	<b>39,605.00</b>	<b>37,585.00</b>	<b>-2,020.00</b>	<b>-5.10%</b>

Description	FY09 Budget	FY10 Budget	Budget FY09 to FY10	
			Change \$	Change %
Purchasing Postage	14,000.00	14,000.00	0.00	0.00%
Purchasing Advertising	0.00	3,000.00	3,000.00	
Purchasing Office Supplies	10,500.00	9,500.00	-1,000.00	-9.52%
Purchasing Equipment	5,000.00	5,000.00	0.00	0.00%
Purchasing Equipment Maint	8,000.00	2,000.00	-6,000.00	-75.00%
Purchasing Telephone	2,500.00	31,000.00	28,500.00	1140.00%
Purchasing Technology	105,829.81	142,501.00	36,671.19	34.65%
	<b>145,829.81</b>	<b>207,001.00</b>	<b>61,171.19</b>	<b>41.95%</b>
Admin Support Reg.Salaries	103,729.00	101,300.00	-2,429.00	-2.34%
ADMIN SUPPORT- I.T. SALARY	0.00	6,243.00	6,243.00	
Admin Support OT Salaries	1,500.00	3,000.00	1,500.00	100.00%
Admin Support Travel & Training	200.00	200.00	0.00	0.00%
Admin Support Office Supplies	150.00	125.00	-25.00	-16.67%
Admin Support Equipment	500.00	0.00	-500.00	-100.00%
Admin Support Telephone	1,750.00	0.00	-1,750.00	-100.00%
	<b>107,829.00</b>	<b>110,868.00</b>	<b>3,039.00</b>	<b>2.82%</b>
Public Official Assoc Dues	<b>15,500.00</b>	<b>15,500.00</b>	<b>0.00</b>	<b>0.00%</b>
Assess. Review Board Reg.Salaries	750.00	0.00	-750.00	-100.00%
Assess. Review Board Travel & Training	1,000.00	0.00	-1,000.00	-100.00%
Assess. Review Board Advertising	200.00	0.00	-200.00	-100.00%
Assess. & Levy of Taxes Reg.Salaries	56,875.00	56,875.00	0.00	0.00%
Assess. & Levy of Taxes Data Processing	0.00	150.00	150.00	
Assess & Levy of Taxes; Contractual; Capital Proj	71,927.92	0.00	-71,927.92	-100.00%
Assess. & Levy of Taxes Reg. of Deeds	700.00	500.00	-200.00	-28.57%
Assess. & Levy of Taxes Tax Mapping	2,000.00	2,000.00	0.00	0.00%
Assess. & Levy of Taxes Travel & Training	600.00	600.00	0.00	0.00%
Assess. & Levy of Taxes Mileage	1,000.00	1,000.00	0.00	0.00%
Assess. & Levy of Taxes Printing	1,000.00	700.00	-300.00	-30.00%
Assess. & Levy of Taxes Subscriptions	725.00	800.00	75.00	10.34%
Assess. & Levy of Taxes Dues	25.00	30.00	5.00	20.00%
Assess. & Levy of Taxes Office Supplies	750.00	450.00	-300.00	-40.00%
Assess. & Levy of Taxes Equipment	350.00	350.00	0.00	0.00%
Assess. & Levy of Taxes Equipment Maint	275.00	275.00	0.00	0.00%
Assess. & Levy of Taxes Telephone	1,200.00	0.00	-1,200.00	-100.00%
	<b>139,377.92</b>	<b>63,730.00</b>	<b>-75,647.92</b>	<b>-54.28%</b>
Legal Services Fees & Retainer	50,000.00	35,000.00	-15,000.00	-30.00%
Legal Services Contractual	15,000.00	15,000.00	0.00	0.00%
	<b>65,000.00</b>	<b>50,000.00</b>	<b>-15,000.00</b>	<b>-30.00%</b>

Description	FY09 Budget	FY10 Budget	Budget FY09 to FY10	
			Change \$	Change %
Historic Preservation Travel & Training	200.00	50.00	-150.00	-75.00%
Historic Preservation Postage	50.00	0.00	-50.00	-100.00%
Historic Preservation Office Supplies	50.00	0.00	-50.00	-100.00%
Code Enforcement Reg.Salaries	41,927.00	41,925.00	-2.00	0.00%
Code Enforcement Technology	894.00	921.00	27.00	3.02%
Code Enforcement Travel & Training	1,200.00	1,200.00	0.00	0.00%
Code Enforcement Printing	750.00	750.00	0.00	0.00%
Code Enforcement Advertising	500.00	0.00	-500.00	-100.00%
Code Enforcement Subscriptions	250.00	250.00	0.00	0.00%
Code Enforcement Office Supplies	500.00	250.00	-250.00	-50.00%
Code Enforcement Equipment Maint	50.00	0.00	-50.00	-100.00%
Code Enforcement Telephone	1,360.00	0.00	-1,360.00	-100.00%
City Planning Reg.Salaries	2,320.00	2,320.00	0.00	0.00%
City Planning Contract Planner	16,000.00	15,000.00	-1,000.00	-6.25%
City Planning Travel & Training	500.00	500.00	0.00	0.00%
City Planning Advertising	1,000.00	750.00	-250.00	-25.00%
City Planning Office Supplies	400.00	400.00	0.00	0.00%
Board of Appeals Reg.Salaries	700.00	300.00	-400.00	-57.14%
Board of Appeals Travel & Training	200.00	200.00	0.00	0.00%
Board of Appeals Office Supplies	50.00	0.00	-50.00	-100.00%
Economic Dev. Reg.Salaries	63,930.00	61,250.00	-2,680.00	-4.19%
ECONOMIC DEV-OT SALARIES	500.00	500.00	0.00	0.00%
Economic Development Technology	447.00	460.00	13.00	2.91%
Economic Dev. Other Contractual	14,000.00	14,000.00	0.00	0.00%
Economic Dev. Travel & Training	5,450.00	5,450.00	0.00	0.00%
Economic Dev. Printing	3,000.00	3,000.00	0.00	0.00%
Economic Dev. Advertising	12,000.00	12,000.00	0.00	0.00%
Economic Dev. Subscriptions	200.00	200.00	0.00	0.00%
Economic Dev. Dues	1,500.00	1,500.00	0.00	0.00%
Economic Dev. Office Supplies	500.00	500.00	0.00	0.00%
Economic Dev. Equipment	2,500.00	2,500.00	0.00	0.00%
Economic Dev. Equipment Maintenance	250.00	0.00	-250.00	-100.00%
Economic Dev. Telephone	3,200.00	3,200.00	0.00	0.00%
Economic Dev. Contingency	27,500.00	6,000.00	-21,500.00	-78.18%
	<b>203,878.00</b>	<b>175,376.00</b>	<b>-28,502.00</b>	<b>-13.98%</b>
Municipal Buildings Reg.Salaries	25,764.00	23,500.00	-2,264.00	-8.79%
Municipal Buildings OT Salaries	3,000.00	3,200.00	200.00	6.67%
Municipal Buildings Clothing	400.00	400.00	0.00	0.00%
Municipal Buildings Travel & Training	350.00	300.00	-50.00	-14.29%
Municipal Buildings Small Tools	800.00	700.00	-100.00	-12.50%
Municipal Buildings Cleaning & Maint. Supplies	1,600.00	1,600.00	0.00	0.00%
Municipal Buildings Constr/Other Materials	20,300.00	10,300.00	-10,000.00	-49.26%
Municipal Buildings Equipment	16,400.00	1,400.00	-15,000.00	-91.46%
Municipal Buildings Building Maintenance	13,000.00	5,500.00	-7,500.00	-57.69%
Municipal Buildings Equipment Maintenance	300.00	300.00	0.00	0.00%
Municipal Buildings Vehicle Maintenance	800.00	600.00	-200.00	-25.00%
Municipal Buildings Electricity	23,500.00	24,000.00	500.00	2.13%
Municipal Buildings Heating Oil	22,500.00	13,200.00	-9,300.00	-41.33%
Municipal Buildings Gas, Oil, Lube	700.00	700.00	0.00	0.00%
Municipal Buildings Telephone	500.00	0.00	-500.00	-100.00%
Municipal Buildings Water/Sewer	2,900.00	3,700.00	800.00	27.59%
Municipal Buildings Boiler Inspections	1,800.00	1,800.00	0.00	0.00%
	<b>134,614.00</b>	<b>91,200.00</b>	<b>-43,414.00</b>	<b>-32.25%</b>

Description	FY09 Budget	FY10 Budget	Budget FY09 to FY10	
			Change \$	Change %
Supervision Reg.Salaries	96,000.00	92,000.00	-4,000.00	-4.17%
Supervision Clothing	1,200.00	1,200.00	0.00	0.00%
Supervision Travel & Training	4,500.00	5,250.00	750.00	16.67%
Supervision Subscriptions	200.00	200.00	0.00	0.00%
Supervision Dues	1,200.00	1,200.00	0.00	0.00%
Supervision Equipment	1,200.00	1,200.00	0.00	0.00%
	<b>104,300.00</b>	<b>101,050.00</b>	<b>-3,250.00</b>	<b>-3.12%</b>
Fire Dept.Reg.Salaries	100,000.00	106,000.00	6,000.00	6.00%
Fire Dept.Call Crew Pay	0.00	5,000.00	5,000.00	
Fire Dept.Holiday Pay	0.00	5,700.00	5,700.00	
Fire Dept.OT Salaries	13,000.00	13,000.00	0.00	0.00%
Fire Dept.FLSA/OT	7,550.00	7,550.00	0.00	0.00%
Fire Dept.Clothing	3,000.00	3,000.00	0.00	0.00%
Fire Dept.Medical Service	2,000.00	2,500.00	500.00	25.00%
Fire Dept.Technology	0.00	3,000.00	3,000.00	
Fire Dept.Laundry Service	3,500.00	3,500.00	0.00	0.00%
Fire Dept.Travel & Training	6,000.00	4,500.00	-1,500.00	-25.00%
Fire Dept.Call Crew Training	0.00	1,500.00	1,500.00	
Fire Dept.Advertising	1,000.00	0.00	-1,000.00	-100.00%
Fire Dept.Subscriptions/Periodicals/NFPA	300.00	300.00	0.00	0.00%
Fire Dept.Office Supplies	400.00	300.00	-100.00	-25.00%
Fire Dept.Tires & Accessories	2,500.00	2,500.00	0.00	0.00%
Fire Dept.Food	500.00	300.00	-200.00	-40.00%
Fire Dept.Small Tools	300.00	500.00	200.00	66.67%
FireDept.Public Safety Expendable Supplies	7,500.00	25,000.00	17,500.00	233.33%
Fire Dept.Cleaning & Maint. Supplies	800.00	800.00	0.00	0.00%
Fire Dept.Fire Prevention/Education	3,000.00	2,800.00	-200.00	-6.67%
Fire Dept.Equipment	18,500.00	8,500.00	-10,000.00	-54.05%
Fire Dept.Building Maintenance	4,500.00	3,000.00	-1,500.00	-33.33%
Fire Dept.Equipment Maintenance	6,500.00	7,500.00	1,000.00	15.38%
Fire Dept.Radios - Repair/Replace	4,000.00	4,000.00	0.00	0.00%
Fire Dept.Vehicle Maintenance	40,600.00	10,000.00	-30,600.00	-75.37%
Fire Dept.Electricity/S Gardiner	600.00	0.00	-600.00	-100.00%
Fire Dept.Heating Oil/S Gardiner	2,000.00	0.00	-2,000.00	-100.00%
Fire Dept.Vehicle Fuels	3,000.00	4,000.00	1,000.00	33.33%
Fire Dept.Telephone	3,000.00	0.00	-3,000.00	-100.00%
Fire Dept.Water & Sewer/S Gardiner	750.00	0.00	-750.00	-100.00%
Fire Dept.Boiler Insp/Central Station	250.00	250.00	0.00	0.00%
Fire Dept.Leased Equipment	2,625.00	2,100.00	-525.00	-20.00%
Libby Hill Pump Station Equipment	500.00	500.00	0.00	0.00%
Libby Hill Pump Station Equipment Maint	1,500.00	1,500.00	0.00	0.00%
Libby Hill Pump Station Electricity	4,200.00	4,200.00	0.00	0.00%
Libby Hill Pump Station Alarm Fees	400.00	400.00	0.00	0.00%
	<b>244,275.00</b>	<b>233,700.00</b>	<b>-10,575.00</b>	<b>-4.33%</b>

Description	FY09 Budget	FY10 Budget	Budget FY09 to FY10	
			Change \$	Change %
Police Dept. Reg.Salaries	421,751.00	415,400.00	-6,351.00	-1.51%
Police Dept. Temporary Salaries	1,500.00	1,500.00	0.00	0.00%
Police Dept. Holiday Pay	0.00	25,000.00	25,000.00	
Police Dept. OT Salaries	35,000.00	35,000.00	0.00	0.00%
Police Dept. Clothing	7,500.00	6,500.00	-1,000.00	-13.33%
Police Dept. Medical Service	800.00	800.00	0.00	0.00%
Police Dept. Other Contractual/Dog Catcher Fees	5,000.00	5,000.00	0.00	0.00%
Police Dept. Laundry Service	2,500.00	2,500.00	0.00	0.00%
Police Dept. Travel & Training	7,000.00	7,000.00	0.00	0.00%
Police Dept. Printing	1,000.00	1,000.00	0.00	0.00%
Police Dept. Advertising	750.00	0.00	-750.00	-100.00%
Police Dept. Subscriptions	200.00	200.00	0.00	0.00%
Police Dept. Office Supplies	1,000.00	850.00	-150.00	-15.00%
Police Dept. Tires, Tubes, Chains	2,000.00	2,000.00	0.00	0.00%
Police Dept. Food	100.00	100.00	0.00	0.00%
Police Dept. Public Safety Supplies	6,500.00	6,500.00	0.00	0.00%
Police Dept. Cleaning & Maint. Supplies	2,000.00	2,000.00	0.00	0.00%
Police Dept. Other Materials & Supplies	1,250.00	1,250.00	0.00	0.00%
Police Dept. Equipment	16,400.00	4,000.00	-12,400.00	-75.61%
Police Dept. Equipment Maintenance	6,500.00	6,500.00	0.00	0.00%
Police Dept. Radios - Repair/Replace	1,500.00	1,500.00	0.00	0.00%
Police Dept. Vehicle Maintenance	7,000.00	7,000.00	0.00	0.00%
Police Dept. Electricity	2,000.00	0.00	-2,000.00	-100.00%
Police Dept. Gas, Oil, Lube	10,000.00	14,500.00	4,500.00	45.00%
Police Dept. Telephone	8,500.00	0.00	-8,500.00	-100.00%
Police Dept. Cost Allocated/Spec.Olympics	0.00	0.00	0.00	
Police Dept. Leased Equipment	25,654.00	26,020.00	366.00	1.43%
	<b>573,405.00</b>	<b>572,120.00</b>	<b>-1,285.00</b>	<b>-0.22%</b>
Fire Hydrants - Water/Sewer	<b>269,000.00</b>	<b>269,000.00</b>	<b>0.00</b>	<b>0.00%</b>
Dispatching Contractual/CMRCC	136,400.00	136,170.00	-230.00	-0.17%
Dispatching Equipment/Maintenance	3,000.00	3,000.00	0.00	0.00%
	<b>139,400.00</b>	<b>139,170.00</b>	<b>-230.00</b>	<b>-0.16%</b>

Description	FY09 Budget	FY10 Budget	Budget FY09 to FY10	
			Change \$	Change %
Road Maintenance Reg.Salaries	197,302.00	209,300.00	11,998.00	6.08%
Road Maintenance Temporary Salaries	22,000.00	11,150.00	-10,850.00	-49.32%
Road Maintenance OT Salaries	43,870.00	40,459.00	-3,411.00	-7.78%
Road Maintenance Clothing	2,800.00	2,800.00	0.00	0.00%
Road Maintenance Medical Service	500.00	750.00	250.00	50.00%
Road Maintenance Other Contractual	14,700.00	18,500.00	3,800.00	25.85%
Road Maintenance Travel & Training	1,000.00	1,000.00	0.00	0.00%
Road Maintenance Postage/Freight	100.00	100.00	0.00	0.00%
Road Maintenance Advertising	750.00	750.00	0.00	0.00%
Road Maintenance Office Supplies	750.00	550.00	-200.00	-26.67%
Road Maintenance Small Tools	650.00	650.00	0.00	0.00%
Road Maintenance Sidewalks	2,025.00	0.00	-2,025.00	-100.00%
Road Maintenance Winter Sand & Salt	117,100.00	132,000.00	14,900.00	12.72%
Road Maintenance Summer Materials	20,000.00	38,600.00	18,600.00	93.00%
Road Maintenance Winter Materials	20,000.00	14,500.00	-5,500.00	-27.50%
Road Maintenance Equipment & Rentals	15,000.00	7,000.00	-8,000.00	-53.33%
Road Maintenance Equipment Maintenance	10,000.00	10,000.00	0.00	0.00%
Road Maintenance Vehicle Maintenance	7,000.00	7,000.00	0.00	0.00%
Road Maintenance Gas & Oil	3,800.00	3,800.00	0.00	0.00%
Road Maintenance Telephone	3,600.00	0.00	-3,600.00	-100.00%
Road Maintenance Street Resurfacing	171,000.00	160,100.00	-10,900.00	-6.37%
Tree Maintenance/Other Contractual	5,300.00	6,000.00	700.00	13.21%
Central Garage Reg.Salaries	33,500.00	32,340.00	-1,160.00	-3.46%
Central Garage OT Salaries	2,500.00	3,000.00	500.00	20.00%
Central Garage Clothing	400.00	400.00	0.00	0.00%
Central Garage Travel & Training	300.00	300.00	0.00	0.00%
Central Garage Tires, Tubes, Chains	4,000.00	4,000.00	0.00	0.00%
Central Garage Small Tools	2,900.00	2,900.00	0.00	0.00%
Central Garage Cleaning & Maint. Supplies	1,400.00	1,600.00	200.00	14.29%
Central Garage Other Materials & Supp	0.00	3,500.00	3,500.00	
Central Garage Equipment	20,500.00	5,500.00	-15,000.00	-73.17%
Public Works Sewer	15,000.00	0.00	-15,000.00	-100.00%
Central Garage Equipment Maintenance	2,500.00	6,700.00	4,200.00	168.00%
Central Garage Vehicle Maintenance	25,000.00	25,000.00	0.00	0.00%
Central Garage Electricity	5,300.00	5,500.00	200.00	3.77%
Central Garage Heating Oil	16,200.00	10,400.00	-5,800.00	-35.80%
Central Garage Gas, Oil, Lube	34,000.00	34,000.00	0.00	0.00%
CENTRAL GARAGE-WATER & SEWER	600.00	800.00	200.00	33.33%
Central Garage Boiler Inspections	400.00	400.00	0.00	0.00%
Central Garage Leased Equipment	170,992.00	137,070.00	-33,922.00	-19.84%
	<b>994,739.00</b>	<b>938,419.00</b>	<b>-56,320.00</b>	<b>-5.66%</b>
Street Lights-Contractual	5,100.00	6,600.00	1,500.00	29.41%
Street Lights-Equip. Maint.	1,500.00	1,500.00	0.00	0.00%
Street Lights-Electricity	87,000.00	90,000.00	3,000.00	3.45%
	<b>93,600.00</b>	<b>98,100.00</b>	<b>4,500.00</b>	<b>32.86%</b>
Fuel Depot Equipment Maintenance	2,000.00	5,000.00	3,000.00	150.00%
Fuel Depot Electricity	450.00	450.00	0.00	0.00%
Fuel Depot Gas, Oil, Lube	87,500.00	0.00	-87,500.00	-100.00%
	<b>89,950.00</b>	<b>5,450.00</b>	<b>-84,500.00</b>	<b>-93.94%</b>
Solid Waste Disposal Other Contractual	<b>114,948.00</b>	<b>113,145.00</b>	<b>-1,803.00</b>	<b>-1.57%</b>
Health & Welfare Other Contractual	<b>82,100.00</b>	<b>118,756.00</b>	<b>36,656.00</b>	<b>44.65%</b>

Description	FY09 Budget	FY10 Budget	Budget FY09 to FY10	
			Change \$	Change %
General Assistance Reg.Salaries	2,000.00	750.00	-1,250.00	-62.50%
General Assistance - OT Salaries	7,000.00	2,500.00	-4,500.00	-64.29%
General Assistance Contractual	12,000.00	11,000.00	-1,000.00	-8.33%
General Assistance Travel & Training	500.00	200.00	-300.00	-60.00%
General Assistance Dues	100.00	100.00	0.00	0.00%
General Assistance Office Supplies	300.00	250.00	-50.00	-16.67%
General Assistance Equipment	200.00	200.00	0.00	0.00%
General Assistance Equipment Maint	100.00	100.00	0.00	0.00%
General Assistance Telephone	1,600.00	0.00	-1,600.00	-100.00%
	<b>23,800.00</b>	<b>15,100.00</b>	<b>-8,700.00</b>	<b>-36.55%</b>
Parks Dept. Reg.Salaries	25,013.00	23,500.00	-1,513.00	-6.05%
Parks Dept. Temporary Salaries	10,000.00	12,000.00	2,000.00	20.00%
Parks Dept. OT Salaries	2,600.00	3,000.00	400.00	15.38%
Parks Dept. Clothing	400.00	400.00	0.00	0.00%
Other Contractual	37,950.00	19,000.00	-18,950.00	-49.93%
Parks Dept. Travel & Training	200.00	200.00	0.00	0.00%
Parks Dept. Tires, Tubes, Chains	550.00	550.00	0.00	0.00%
Small Tools	200.00	600.00	400.00	200.00%
PARKS DEPT-SMALL TOOLS	200.00	0.00	-200.00	-100.00%
Parks Dept. Cleaning & Maint. Supplies	2,000.00	2,000.00	0.00	0.00%
Parks Dept. Other Materials & Supplies	10,050.00	7,000.00	-3,050.00	-30.35%
Parks Dept. Equipment	1,500.00	1,500.00	0.00	0.00%
Parks Dept. Equipment Maintenance	1,000.00	1,000.00	0.00	0.00%
Parks Dept. Vehicle Maintenance	1,600.00	1,500.00	-100.00	-6.25%
Parks Dept. Electricity	5,400.00	4,500.00	-900.00	-16.67%
Parks Dept. Gas, Oil, Lube	2,500.00	3,800.00	1,300.00	52.00%
Parks Dept. Water/Sewer	1,700.00	2,000.00	300.00	17.65%
Parks Dept. Leased Equipment	8,193.00	7,000.00	-1,193.00	-14.56%
	<b>111,056.00</b>	<b>89,550.00</b>	<b>-21,506.00</b>	<b>-19.37%</b>
Community Celebration Other Materials & Supp	2,675.00	2,675.00	0.00	0.00%
Cel. Downtown Gardiner Other Materials & Supp	4,500.00	4,500.00	0.00	0.00%
Cemetery Facilities Other Charges	10,000.00	11,000.00	1,000.00	10.00%
Public Transportation - Other Contractual	4,100.00	3,750.00	-350.00	-8.54%
Cobbossee Watershed Assess. - Other Charges	5,801.74	5,975.00	173.26	2.99%
New Mills Dam - Other Charges	2,700.00	0.00	-2,700.00	-100.00%
Louise Maxcy Trust - Other Charges	3,000.00	3,000.00	0.00	0.00%
Miscellaneous - Other Charges	5,000.00	2,500.00	-2,500.00	-50.00%
	<b>37,776.74</b>	<b>33,400.00</b>	<b>-4,376.74</b>	<b>-11.59%</b>
Boys & Girls Club Misc. Payments & Other	<b>51,800.00</b>	<b>51,572.00</b>	<b>-228.00</b>	<b>-0.44%</b>

Description	FY09 Budget	FY10 Budget	Budget FY09 to FY10	
			Change \$	Change %
Public Library Reg.Salaries	172,496.00	168,500.00	-3,996.00	-2.32%
Public Library Temporary Salaries	53,192.00	53,943.00	751.00	1.41%
PUBLIC LIBRARY-OTHER CONTRACTUAL	3,000.00	4,750.00	1,750.00	58.33%
Public Library Travel & Training	500.00	500.00	0.00	0.00%
Public Library Postage	3,300.00	3,300.00	0.00	0.00%
PUBLIC LIBRARY-PRINTING & BINDING	1,800.00	1,800.00	0.00	0.00%
Public Library Books, CD's Tapes	17,000.00	17,500.00	500.00	2.94%
Public Library Dues	300.00	300.00	0.00	0.00%
Public Library Office Supplies	5,500.00	5,000.00	-500.00	-9.09%
Public Library Children's Programs	500.00	500.00	0.00	0.00%
Public Library Cleaning & Maint. Supplies	1,500.00	1,500.00	0.00	0.00%
Public Library Equipment	4,000.00	4,500.00	500.00	12.50%
Public Library Equipment Maintenance	3,000.00	3,500.00	500.00	16.67%
Public Library Electricity	7,200.00	8,700.00	1,500.00	20.83%
Public Library Heating Oil	18,000.00	9,000.00	-9,000.00	-50.00%
Public Library Telephone	5,100.00	5,100.00	0.00	0.00%
Public Library Water/Sewer	1,750.00	1,750.00	0.00	0.00%
Public Library Boiler Inspections	1,590.00	3,000.00	1,410.00	88.68%
	<b>299,728.00</b>	<b>293,143.00</b>	<b>-6,585.00</b>	<b>-2.20%</b>
Health Insurance - Group Health Insurance	210,000.00	356,000.00	146,000.00	69.52%
Medicare/FICA	30,000.00	35,500.00	5,500.00	18.33%
Maine State Ret. - Retirement Contributions	20,000.00	19,608.00	-392.00	-1.96%
	<b>260,000.00</b>	<b>411,108.00</b>	<b>151,108.00</b>	<b>58.12%</b>
Contingency Other Charges	<b>50,000.00</b>	<b>92,202.00</b>	<b>42,202.00</b>	<b>84.40%</b>
Insurance	120,000.00	68,500.00	-51,500.00	-42.92%
Insurance - Auto	50,000.00	0.00	-50,000.00	-100.00%
WC Insurance	0.00	70,900.00	70,900.00	
	<b>170,000.00</b>	<b>139,400.00</b>	<b>-30,600.00</b>	<b>-18.00%</b>
Tax Abatement/Overlay - Other Charges	<b>118,048.23</b>	<b>73,984.88</b>	<b>-44,063.35</b>	<b>-37.33%</b>
County - Other Charges	<b>335,049.30</b>	<b>334,847.53</b>	<b>-201.77</b>	<b>-0.06%</b>
Education - Other Charges	<b>2,941,012.40</b>	<b>3,042,060.25</b>	<b>101,047.85</b>	<b>3.44%</b>
Principal Payments	160,000.00	106,054.00	-53,946.00	-33.72%
Interest Payments	20,000.00		-20,000.00	-100.00%
	<b>180,000.00</b>	<b>106,054.00</b>	<b>-73,946.00</b>	<b>-41.08%</b>
<b>Total Expenditure</b>	<b>8,481,906.40</b>	<b>8,263,296.66</b>	<b>-218,609.74</b>	<b>-2.58%</b>
<b>Net Revenue(Expenditure)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	