

City of Gardiner

Adopted FY12 Budget

Fiscal Year: 2010-2011

From Date: 6/1/2011 To Date: 6/30/2011 Definition: Adopted FY12 Budget

Account	Description	FY10 Adopted Budget	FY11 Adopted Budget	FY12 Adopted Budget	Change
10.1011.5000	Mayor/Council Reg.Salaries	\$8,750	\$8,750	\$8,750	\$0
10.1011.5150	Mayor/Council Temp. Salaries	\$500	\$0	\$0	\$0
10.1011.6340	Mayor/Council Other Contract	\$1,800	\$0	\$0	\$0
10.1011.7100	Mayor/Council Travel & Traini	\$400	\$400	\$400	\$0
10.1011.7300	Mayor/Council Office Supplies	\$400	\$400	\$400	\$0
Dept: Mayor/Council - 1011		\$11,850	\$9,550	\$9,550	\$0
10.1111.5000	City Manager Reg.Salaries	\$70,000	\$64,060	\$63,736	(\$324)
10.1111.5300	City Manager OT Salaries	\$250	\$0	\$0	\$0
10.1111.7100	City Manager Travel & Trainin	\$0	\$515	\$2,500	\$1,985
10.1111.7120	City Manager Mileage	\$0	\$500	\$0	(\$500)
10.1111.7243	City Manager Dues	\$1,500	\$1,350	\$900	(\$450)
10.1111.7300	City Manager Office Supplies	\$600	\$500	\$100	(\$400)
10.1111.7340	City Manager Equipment	\$200	\$0	\$0	\$0
Dept: Administration/Finance - 1111		\$72,550	\$66,925	\$67,236	\$311
10.1132.5000	Election Administration Reg.S	\$4,000	\$3,000	\$3,000	\$0
10.1132.5151	Election Administration Preele	\$500	\$0	\$0	\$0
10.1132.5300	Election OT Salaries	\$1,000	\$1,500	\$1,500	\$0
10.1132.7210	Election Administraton Printing	\$2,500	\$2,000	\$2,000	\$0
10.1132.7220	Election Administartion Advert	\$750	\$750	\$750	\$0
10.1132.7300	Election Administration Office	\$625	\$625	\$625	\$0
10.1132.7420	Election Admin Equipment Ma	\$24,000	\$0	\$0	\$0
Dept: Election Administration - 1132		\$33,375	\$7,875	\$7,875	\$0

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10.1141.5000	Finance Reg.Salaries	\$41,000	\$59,000	\$59,010	\$10
10.1141.7100	FinanceTravel & Training	\$200	\$200	\$200	\$0
10.1141.7300	Finance Office Supplies	\$450	\$450	\$440	(\$10)
Dept: Finance - 1141		\$41,650	\$59,650	\$59,650	\$0
10.1142.6121	Outside Auditing Contractual	\$54,200	\$18,900	\$18,900	\$0
Dept: Outside Auditing - 1142		\$54,200	\$18,900	\$18,900	\$0
10.1144.5000	Tax Collection Reg.Salaries	\$28,735	\$32,775	\$32,760	(\$15)
10.1144.5300	Tax collection OT Salaries	\$300	\$400	\$400	\$0
10.1144.6130	Tax Collection Registry of Dee	\$2,600	\$2,600	\$5,600	\$3,000
10.1144.7100	Tax Collection Travel & Trainii	\$500	\$250	\$250	\$0
10.1144.7231	Tax Collection Subscriptions	\$300	\$150	\$150	\$0
10.1144.7243	Tax Collection Dues	\$50	\$15	\$30	\$15
10.1144.7300	Tax Collection Office Supplies	\$4,600	\$4,600	\$4,600	\$0
10.1144.7420	Tax Collection Equipment Mai	\$500	\$0	\$0	\$0
Dept: Tax Collection - 1144		\$37,585	\$40,790	\$43,790	\$3,000
10.1145.7200	Purchasing Postage	\$14,000	\$12,000	\$12,000	\$0
10.1145.7220	Purchasing Advertising	\$3,000	\$2,500	\$2,500	\$0
10.1145.7300	Purchasing Office Supplies	\$9,500	\$9,000	\$9,000	\$0
10.1145.7340	Purchasing Equipment	\$5,000	\$0	\$0	\$0
10.1145.7420	Purchasing Equipment Maint	\$2,000	\$300	\$0	(\$300)
10.1145.7540	Purchasing Telephone	\$31,000	\$23,000	\$16,465	(\$6,535)
10.1145.8600	Purchasing Technology	\$145,516	\$129,252	\$158,157	\$28,905
Dept: Purchasing - 1145		\$210,016	\$176,052	\$198,122	\$22,070

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10.1146.5000	Admin Support Reg.Salaries	\$101,300	\$78,392	\$0	(\$78,392)
10.1146.5001	Admin Support I.T. Salary	\$6,243	\$6,370	\$0	(\$6,370)
10.1146.5300	Admin Support OT Salaries	\$3,000	\$2,000	\$0	(\$2,000)
10.1146.7100	Admin Support Travel & Train	\$200	\$200	\$0	(\$200)
10.1146.7300	Admin Support Office Supplie	\$125	\$75	\$0	(\$75)
10.1146.7340	Admin Support Equipment	\$0	\$1,500	\$0	(\$1,500)
Dept: Admin Support - 1146		\$110,868	\$88,537	\$0	(\$88,537)
10.1172.7100	Historic Preservation Travel &	\$50	\$0	\$0	\$0
Dept: Historic Preservation - 1172		\$50	\$0	\$0	\$0
10.1181.7243	Public Official Assoc Dues	\$15,500	\$15,500	\$14,905	(\$595)
Dept: Public Official Assoc. - 1181		\$15,500	\$15,500	\$14,905	(\$595)
10.1240.5000	Assess. Review Board Reg.S:	\$0	\$750	\$750	\$0
Dept: Assessment Review Board - 1240		\$0	\$750	\$750	\$0
10.1243.5000	Assess. & Levy of Taxes Reg.	\$56,875	\$56,875	\$56,875	\$0
10.1243.6110	Assess. & Levy of Taxes Data	\$150	\$150	\$150	\$0
10.1243.6121	Assess & Levy of Taxes; Cont	\$6,250	\$0	\$0	\$0
10.1243.6130	Assess. & Levy of Taxes Reg.	\$500	\$500	\$500	\$0
10.1243.6140	Assess. & Levy of Taxes Tax	\$2,000	\$2,000	\$2,000	\$0
10.1243.7100	Assess. & Levy of Taxes Trav	\$600	\$600	\$600	\$0

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10.1243.7120	Assess. & Levy of Taxes Mile	\$1,000	\$1,000	\$1,400	\$400
10.1243.7210	Assess. & Levy of Taxes Print	\$700	\$50	\$50	\$0
10.1243.7231	Assess. & Levy of Taxes Sub	\$800	\$900	\$1,000	\$100
10.1243.7243	Assess. & Levy of Taxes Due	\$30	\$30	\$30	\$0
10.1243.7300	Assess. & Levy of Taxes Offic	\$450	\$450	\$350	(\$100)
10.1243.7340	Assess. & Levy of Taxes Equi	\$350	\$200	\$200	\$0
10.1243.7420	Assess. & Levy of Taxes Equi	\$275	\$0	\$0	\$0
Dept: Assess. & Levy of Taxes - 1243		\$69,980	\$62,755	\$63,155	\$400
10.1351.6120	Legal Services Fees & Retain	\$35,000	\$34,750	\$34,750	\$0
10.1351.6121	Legal Services Contractual	\$15,000	\$15,000	\$15,000	\$0
Dept: Legal Services - 1351		\$50,000	\$49,750	\$49,750	\$0
10.1461.5000	City Clerk Reg.Salaries	\$39,150	\$40,335	\$101,814	\$61,479
10.1461.5300	City Clerk OT Salaries	\$0	\$0	\$1,000	\$1,000
10.1461.6130	City Clerk Registry of Deeds	\$2,750	\$3,000	\$0	(\$3,000)
10.1461.7100	City Clerk Travel & Training	\$700	\$700	\$700	\$0
10.1461.7210	City Clerk Printing	\$7,675	\$5,000	\$5,000	\$0
10.1461.7243	City Clerk Dues	\$150	\$150	\$150	\$0
10.1461.7300	City Clerk Office Supplies	\$850	\$850	\$850	\$0
10.1461.7340	City Clerk Equipment	\$500	\$0	\$0	\$0
Dept: City Clerk - 1461		\$51,775	\$50,035	\$109,514	\$59,479
10.1575.5000	Code Enforcement Reg.Salari	\$41,925	\$43,945	\$43,933	(\$12)
10.1575.6110	Code Enforcement Technolog	\$921	\$920	\$920	\$0

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10.1575.7100	Code Enforcement Travel & T	\$1,200	\$700	\$700	\$0
10.1575.7210	Code Enforcement Printing	\$750	\$0	\$0	\$0
10.1575.7231	Code Enforcement Subscriptic	\$250	\$125	\$137	\$12
10.1575.7300	Code Enoforcement Office Su	\$250	\$50	\$50	\$0
Dept: Code Enforcement - 1575		\$45,296	\$45,740	\$45,740	\$0
10.1671.5000	City Planning Reg.Salaries	\$2,320	\$2,320	\$3,520	\$1,200
10.1671.6130	City Planning Contract Planne	\$15,925	\$15,000	\$10,000	(\$5,000)
10.1671.7100	City Planning Travel & Trainin	\$500	\$0	\$0	\$0
10.1671.7220	City Planning Advertising	\$750	\$250	\$250	\$0
10.1671.7300	City Planning Office Supplies	\$400	\$400	\$400	\$0
Dept: City Planning - 1671		\$19,895	\$17,970	\$14,170	(\$3,800)
10.1773.5000	Board of Appeals Reg.Salarie	\$300	\$300	\$300	\$0
10.1773.7100	Board of Appeals Travel & Tre	\$200	\$0	\$0	\$0
Dept: Board of Appeals - 1773		\$500	\$300	\$300	\$0
10.1891.5000	Municipal Buildings Reg.Salar	\$23,500	\$26,700	\$26,666	(\$34)
10.1891.5300	Municipal Buildings OT Salarie	\$3,200	\$4,500	\$4,250	(\$250)
10.1891.5900	Municipal Buildings Clothing	\$400	\$400	\$400	\$0
10.1891.7100	Municipal Buildings Travel & T	\$300	\$0	\$0	\$0
10.1891.7321	Municipal Buildings Small Toc	\$700	\$300	\$300	\$0
10.1891.7328	Municipal Buildings Cleaning	\$1,600	\$1,600	\$1,600	\$0
10.1891.7333	Municipal Buildings Constr/Oti	\$28,036	\$5,800	\$3,000	(\$2,800)
10.1891.7340	Municipal Buildings Equipmen	\$17,760	\$7,560	\$7,560	\$0

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10.1891.7410	Municipal Buildings Building M	\$13,465	\$7,400	\$7,400	\$0
10.1891.7420	Municipal Buildings Equipmen	\$300	\$500	\$500	\$0
10.1891.7430	Municipal Buildings Vehicle M	\$600	\$400	\$2,000	\$1,600
10.1891.7500	Municipal Buidings Electricity	\$24,000	\$24,500	\$16,000	(\$8,500)
10.1891.7510	Municipal Buildings Heating O	\$13,200	\$16,975	\$17,633	\$658
10.1891.7530	Municipal Buildings Gas, Oil, I	\$700	\$500	\$700	\$200
10.1891.7560	Municipal Buildings Water/Sev	\$3,700	\$4,320	\$4,450	\$130
10.1891.7570	Municipal Buildings Boiler Exp	\$1,800	\$28,040	\$28,040	\$0
Dept: Municipal Buildings - 1891		\$133,260	\$129,495	\$120,499	(\$8,996)
10.1976.5000	Economic Dev. Reg.Salaries	\$61,250	\$56,775	\$78,295	\$21,520
10.1976.5100	Economic Dev. Intern	\$0	\$5,000	\$2,500	(\$2,500)
10.1976.5300	Economic Dev. OT Salaries	\$500	\$0	\$500	\$500
10.1976.6110	Economic Dev. Technology	\$460	\$475	\$475	\$0
10.1976.6340	Economic Dev. Other Contrac	\$14,000	\$13,150	\$13,150	\$0
10.1976.7100	Economic Dev. Travel & Train	\$5,450	\$1,950	\$6,950	\$5,000
10.1976.7210	Economic Dev. Printing	\$3,000	\$0	\$0	\$0
10.1976.7220	Economic Dev. Advertising	\$12,000	\$37,200	\$12,000	(\$25,200)
10.1976.7231	Economic Dev. Subscriptions	\$200	\$0	\$0	\$0
10.1976.7243	Economic Dev. Dues	\$1,500	\$1,050	\$1,050	\$0
10.1976.7300	Economic Dev. Office Supplie	\$500	\$475	\$475	\$0
10.1976.7340	Economic Dev. Equipment	\$2,500	\$0	\$0	\$0
10.1976.7540	Economic Dev. Telephone	\$3,200	\$2,250	\$1,220	(\$1,030)
10.1976.7660	Economic Dev. Contingency	\$31,000	\$6,000	\$1,000	(\$5,000)
Dept: Economic Dev. - 1976		\$135,560	\$124,325	\$117,615	(\$6,710)

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10.2111.5000	Supervision Reg.Salaries	\$92,000	\$0	\$0	\$0
10.2111.5900	Supervision Clothing	\$1,200	\$0	\$0	\$0
10.2111.7100	Supervision Travel & Training	\$6,450	\$0	\$0	\$0
10.2111.7231	Supervision Subscriptions	\$200	\$0	\$0	\$0
10.2111.7243	Supervision Dues	\$1,200	\$0	\$0	\$0
10.2111.7340	Supervision Equipment	\$1,200	\$0	\$0	\$0
Dept: Supervision - 2111		\$102,250	\$0	\$0	\$0
10.2226.5000	Fire Dept.Reg.Salaries	\$113,550	\$120,245	\$135,932	\$15,687
10.2226.5102	Fire Dept.Call Crew Pay	\$5,000	\$3,800	\$2,800	(\$1,000)
10.2226.5200	Fire Dept.Holiday Pay	\$5,700	\$4,000	\$4,500	\$500
10.2226.5300	Fire Dept.OT Salaries	\$13,000	\$18,000	\$25,000	\$7,000
10.2226.5315	Fire Dept. Comp Pay	\$0	\$1,586	\$1,900	\$314
10.2226.5900	Fire Dept.Clothing	\$3,000	\$3,000	\$4,000	\$1,000
10.2226.5915	Fire Dept.Medical Service	\$2,500	\$2,500	\$2,500	\$0
10.2226.6141	Fire Dept.Technology	\$3,000	\$0	\$0	\$0
10.2226.6342	Fire Dept.Laundry Service	\$3,500	\$1,400	\$2,200	\$800
10.2226.7100	Fire Dept.Travel & Training	\$4,500	\$6,250	\$6,250	\$0
10.2226.7101	Fire Dept.Call Crew Training	\$1,500	\$4,250	\$4,250	\$0
10.2226.7231	Fire Dept.Subscriptions/Period	\$300	\$250	\$250	\$0
10.2226.7300	Fire Dept.Office Supplies	\$300	\$400	\$600	\$200
10.2226.7311	Fire Dept.Tires & Accessories	\$2,500	\$1,500	\$1,200	(\$300)
10.2226.7320	Fire Dept.Food	\$300	\$0	\$200	\$200
10.2226.7321	Fire Dept.Small Tools	\$500	\$800	\$600	(\$200)
10.2226.7325	Fire Dept.Public Safety Expen	\$25,000	\$11,550	\$9,200	(\$2,350)

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10.2226.7328	Fire Dept.Cleaning & Maint. S	\$800	\$700	\$800	\$100
10.2226.7330	Fire Dept.Fire Prevention/Edu	\$2,800	\$2,500	\$2,800	\$300
10.2226.7340	Fire Dept.Equipment	\$22,400	\$17,800	\$10,050	(\$7,750)
10.2226.7410	Fire Dept.Building Maintenanc	\$3,000	\$4,400	\$4,400	\$0
10.2226.7420	Fire Dept.Equipment Mainten:	\$7,500	\$6,500	\$6,300	(\$200)
10.2226.7422	Fire Dept.Radios - Repair/Rep	\$4,000	\$7,000	\$6,000	(\$1,000)
10.2226.7430	Fire Dept.Vehicle Maintenanc	\$10,000	\$8,000	\$7,750	(\$250)
10.2226.7500	Fire Dept.Electricity/S Gardine	\$0	\$200	\$200	\$0
10.2226.7530	Fire Dept.Vehicle Fuels	\$4,000	\$3,100	\$4,900	\$1,800
10.2226.7570	Fire Dept.Boiler Insp/Central S	\$250	\$0	\$0	\$0
10.2226.8700	Fire Dept.Licensed Equipment	\$12,045	\$2,625	\$2,925	\$300
Dept: Fire Dept. - 2226		\$250,945	\$232,356	\$247,507	\$15,151
10.2316.5000	Police Dept. Reg.Salaries	\$415,400	\$494,390	\$504,978	\$10,588
10.2316.5150	Police Dept. Temporary Salari	\$1,500	\$1,500	\$1,500	\$0
10.2316.5200	Police Dept. Holiday Pay	\$25,000	\$25,000	\$25,000	\$0
10.2316.5300	Police Dept. OT Salaries	\$35,000	\$34,500	\$50,000	\$15,500
10.2316.5900	Police Dept. Clothing	\$6,500	\$7,000	\$7,000	\$0
10.2316.5915	Police Dept. Medical Service	\$800	\$800	\$400	(\$400)
10.2316.6340	Police Dept. Other Contractua	\$5,000	\$0	\$0	\$0
10.2316.6342	Police Dept. Laundry Service	\$2,500	\$2,500	\$2,550	\$50
10.2316.7100	Police Dept. Travel & Training	\$7,000	\$8,000	\$8,000	\$0
10.2316.7210	Police Dept. Printing	\$1,000	\$1,000	\$0	(\$1,000)
10.2316.7231	Police Dept. Subscriptions	\$200	\$700	\$475	(\$225)
10.2316.7300	Police Dept. Office Supplies	\$850	\$850	\$750	(\$100)

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10.2316.7311	Police Dept. Tires, Tubes, Ch	\$2,000	\$2,000	\$0	(\$2,000)
10.2316.7320	Police Dept. Food	\$100	\$0	\$0	\$0
10.2316.7325	Police Dept. Public Safety Sup	\$6,500	\$5,500	\$5,518	\$18
10.2316.7328	Police Dept. Cleaning & Maint	\$2,000	\$500	\$0	(\$500)
10.2316.7332	Police Dept. Other Materials &	\$1,250	\$650	\$0	(\$650)
10.2316.7340	Police Dept. Equipment	\$4,000	\$4,000	\$4,000	\$0
10.2316.7420	Police Dept. Equipment Maint	\$6,500	\$6,500	\$6,000	(\$500)
10.2316.7422	Police Dept. Radios - Repair/F	\$1,500	\$1,000	\$0	(\$1,000)
10.2316.7430	Police Dept. Vehicle Maintena	\$7,000	\$7,000	\$10,000	\$3,000
10.2316.7530	Police Dept. Gas, Oil, Lube	\$14,500	\$23,700	\$35,600	\$11,900
10.2316.8700	Police Dept. Leased Equipme	\$26,020	\$25,185	\$25,492	\$307
Dept: Police Dept. - 2316		\$572,120	\$652,275	\$687,263	\$34,988
10.2451.7560	Fire Hydrants - Water/Sewer	\$269,000	\$284,361	\$284,361	\$0
Dept: Fire Hydrants - 2451		\$269,000	\$284,361	\$284,361	\$0
10.2541.6121	Dispatching Contractual/CMR	\$136,170	\$136,170	\$61,874	(\$74,296)
10.2541.7420	Dispatching Equipment/Maint	\$3,000	\$2,000	\$2,000	\$0
Dept: Dispatching - 2541		\$139,170	\$138,170	\$63,874	(\$74,296)
10.2661.7340	Libby Hill Pump Station Equip	\$500	\$0	\$0	\$0
10.2661.7420	Libby Hill Pump Station Equip	\$1,500	\$0	\$0	\$0
10.2661.7500	Libby Hill Pump Station Electr	\$4,200	\$4,800	\$700	(\$4,100)
10.2661.7540	Libby Hill Pump Station Alarm	\$400	\$150	\$45	(\$105)
Dept: Libby Hill Pump Station - 2661		\$6,600	\$4,950	\$745	(\$4,205)

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10.3012.5000	Road Maintenance Reg.Salari	\$209,300	\$214,920	\$215,610	\$690
10.3012.5150	Road Maintenance Temporary	\$11,150	\$11,500	\$5,200	(\$6,300)
10.3012.5300	Road Maintenance OT Salarie	\$40,459	\$41,268	\$41,268	\$0
10.3012.5900	Road Maintenance Clothing	\$2,800	\$2,800	\$2,800	\$0
10.3012.5915	Road Maintenance Medical St	\$750	\$2,000	\$2,800	\$800
10.3012.6340	Road Maintenance Other Con	\$18,500	\$74,000	\$71,500	(\$2,500)
10.3012.7100	Road Maintenance Travel & T	\$1,000	\$1,000	\$1,000	\$0
10.3012.7200	Road Maintenance Postage/F	\$100	\$0	\$0	\$0
10.3012.7220	Road Maintenance Advertisin	\$750	\$750	\$500	(\$250)
10.3012.7300	Road Maintenance Office Sup	\$550	\$550	\$550	\$0
10.3012.7321	Road Maintenance Small Too	\$650	\$650	\$950	\$300
10.3012.7332	Road Maintenance Winter Sai	\$132,000	\$132,000	\$132,500	\$500
10.3012.7333	Road Maintenance Summer M	\$38,600	\$36,100	\$36,100	\$0
10.3012.7334	Road Maintenance Winter Ma	\$14,500	\$14,500	\$14,000	(\$500)
10.3012.7340	Road Maintenance Equipmen	\$7,000	\$2,700	\$6,000	\$3,300
10.3012.7420	Road Maintenance Equipmen	\$10,000	\$11,000	\$11,000	\$0
10.3012.7430	Road Maintenance Vehicle M:	\$7,000	\$7,000	\$7,000	\$0
10.3012.7530	Road Maintenance Gas & Oil	\$3,800	\$3,000	\$4,000	\$1,000
10.3012.7630	Road Maintenance Street Res	\$160,100	\$159,500	\$169,000	\$9,500
Dept: Road Maintenance - 3012		\$659,009	\$715,238	\$721,778	\$6,540
10.3121.6340	Street Lights-Contractual	\$6,600	\$5,100	\$5,100	\$0
10.3121.7420	Street Lights-Equip. Maint.	\$1,500	\$500	\$500	\$0
10.3121.7500	Street Lights-Electricity	\$90,000	\$80,000	\$80,000	\$0
Dept: Street Lights - 3121		\$98,100	\$85,600	\$85,600	\$0

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Account	Description	FY10 Adopted Budget	FY11 Adopted Budget	FY12 Adopted Budget	Change
10.3271.7420	Fuel Depot Equipment Mainte	\$5,000	\$5,000	\$5,000	\$0
10.3271.7500	Fuel Depot Electricity	\$450	\$500	\$500	\$0
Dept: Fuel Depot - 3271		\$5,450	\$5,500	\$5,500	\$0
10.3273.6340	Tree Maintenance/Other Cont	\$6,000	\$8,000	\$8,000	\$0
Dept: Tree Maintenance - 3273		\$6,000	\$8,000	\$8,000	\$0
10.3319.5000	Central Garage Reg.Salaries	\$32,340	\$33,000	\$32,009	(\$991)
10.3319.5300	Central Garage OT Salaries	\$3,000	\$3,000	\$3,000	\$0
10.3319.5900	Central Garage Clothing	\$400	\$300	\$300	\$0
10.3319.7100	Central Garage Travel & Trair	\$300	\$100	\$100	\$0
10.3319.7311	Central Garage Tires, Tubes,	\$4,000	\$4,000	\$4,000	\$0
10.3319.7321	Central Garage Small Tools	\$2,900	\$2,900	\$2,900	\$0
10.3319.7328	Central Garage Cleaning & M:	\$1,600	\$1,600	\$2,400	\$800
10.3319.7332	Central Garage Other Materia	\$3,500	\$3,500	\$3,500	\$0
10.3319.7340	Central Garage Equipment	\$25,500	\$500	\$500	\$0
10.3319.7420	Central Garage Equipment M:	\$6,700	\$6,700	\$6,700	\$0
10.3319.7430	Central Garage Vehicle Maint	\$25,000	\$25,000	\$26,500	\$1,500
10.3319.7500	Central Garage Electricity	\$5,500	\$5,500	\$5,000	(\$500)
10.3319.7510	Central Garage Heating Pellet	\$10,400	\$8,000	\$6,630	(\$1,370)
10.3319.7530	Central Garage Gas, Oil, Lube	\$34,000	\$40,900	\$51,500	\$10,600
10.3319.7560	Central Garage Water & Sewe	\$800	\$1,200	\$1,240	\$40
10.3319.7570	Central Garage Boiler Inspect	\$400	\$200	\$200	\$0
10.3319.8700	Central Garage Leased Equip	\$137,070	\$114,614	\$138,114	\$23,500
Dept: Central Garage - 3319		\$293,410	\$251,014	\$284,593	\$33,579

City of Gardiner

Adopted FY12 Budget

Fiscal Year: 2010-2011

From Date: 6/1/2011 To Date: 6/30/2011 Definition: Adopted FY12 Budget

Account	Description	FY10 Adopted Budget	FY11 Adopted Budget	FY12 Adopted Budget	Change
10.3451.6340	Solid Waste Disposal Other C	\$113,145	\$103,000	\$103,000	\$0
Dept: Solid Waste Disposal - 3451		\$113,145	\$103,000	\$103,000	\$0
10.4013.6340	Contractual	\$118,756	\$131,647	\$137,934	\$6,287
Dept: Contractual - 4013		\$118,756	\$131,647	\$137,934	\$6,287
10.4122.5000	General Assistance Reg.Salar	\$750	\$8,310	\$10,265	\$1,955
10.4122.5300	General Assistance OT Salari	\$2,500	\$1,500	\$0	(\$1,500)
10.4122.6121	General Assistance Contractu	\$11,000	\$10,000	\$10,000	\$0
10.4122.7100	General Assistance Travel & T	\$200	\$0	\$0	\$0
10.4122.7243	General Assistance Dues	\$100	\$50	\$40	(\$10)
10.4122.7300	General Assistance Office Sup	\$250	\$250	\$105	(\$145)
10.4122.7340	General Assistance Equipmer	\$200	\$200	\$0	(\$200)
10.4122.7420	General Assistance Equipmer	\$100	\$100	\$0	(\$100)
Dept: General Assistance - 4122		\$15,100	\$20,410	\$20,410	\$0
10.5042.5000	Parks Dept. Reg.Salaries	\$23,500	\$22,126	\$52,604	\$30,478
10.5042.5150	Parks Dept. Temporary Salari	\$12,000	\$13,000	\$6,500	(\$6,500)
10.5042.5300	Parks Dept. OT Salaries	\$3,000	\$2,500	\$6,250	\$3,750
10.5042.5900	Parks Dept. Clothing	\$400	\$800	\$800	\$0
10.5042.6340	Parks Dept. Other Contractua	\$29,000	\$23,800	\$19,500	(\$4,300)
10.5042.7100	Parks Dept. Travel & Training	\$200	\$0	\$0	\$0
10.5042.7311	Parks Dept. Tires, Tubes, Cha	\$550	\$0	\$0	\$0
10.5042.7312	Parks Dept. Small Tools	\$600	\$450	\$450	\$0
10.5042.7328	Parks Dept. Cleaning & Maint.	\$2,000	\$1,500	\$1,500	\$0

City of Gardiner

Adopted FY12 Budget

Fiscal Year: 2010-2011

From Date: 6/1/2011 To Date: 6/30/2011 Definition: Adopted FY12 Budget

Account	Description	FY10 Adopted Budget	FY11 Adopted Budget	FY12 Adopted Budget	Change
10.5042.7332	Parks Dept. Other Materials &	\$7,000	\$3,000	\$4,200	\$1,200
10.5042.7333	Parks Dept. Conservation Cor	\$0	\$3,500	\$3,500	\$0
10.5042.7340	Parks Dept. Equipment	\$1,500	\$500	\$4,200	\$3,700
10.5042.7420	Parks Dept. Equipment Mainte	\$1,000	\$1,000	\$1,000	\$0
10.5042.7430	Parks Dept. Vehicle Maintena	\$1,500	\$1,500	\$1,500	\$0
10.5042.7500	Parks Dept. Electricity	\$4,500	\$4,000	\$4,000	\$0
10.5042.7530	Parks Dept. Gas, Oil, Lube	\$3,800	\$5,800	\$6,100	\$300
10.5042.7560	Parks Dept. Water/Sewer	\$2,000	\$2,200	\$2,270	\$70
10.5042.8700	Parks Dept. Leased Equipmer	\$7,000	\$7,670	\$7,670	\$0
Dept: Parks Dept. - 5042		\$99,550	\$93,346	\$122,044	\$28,698
10.5121.7332	Community Celebration Other	\$2,675	\$1,000	\$1,000	\$0
Dept: Community Celebration - 5121		\$2,675	\$1,000	\$1,000	\$0
10.5221.7332	Cel. Downtown Gardiner Othe	\$4,500	\$4,500	\$4,500	\$0
Dept: Cel. Downtown Gardiner - 5221		\$4,500	\$4,500	\$4,500	\$0
10.5330.7631	Boys & Girls Club Misc. Paym	\$51,572	\$51,572	\$51,572	\$0
Dept: Boys & Girls Club - 5330		\$51,572	\$51,572	\$51,572	\$0
10.5411.5000	Public Library Reg.Salaries	\$168,500	\$169,850	\$170,279	\$429
10.5411.5150	Public Library Temporary Sale	\$53,943	\$54,000	\$54,000	\$0
10.5411.6340	Public Library Other Contract	\$4,750	\$4,750	\$4,750	\$0
10.5411.7100	Public Library Travel & Trainir	\$500	\$500	\$500	\$0
10.5411.7200	Public Library Postage	\$3,300	\$3,500	\$3,500	\$0

City of Gardiner

Adopted FY12 Budget

Fiscal Year: 2010-2011

From Date: 6/1/2011 To Date: 6/30/2011 Definition: Adopted FY12 Budget

Account	Description	FY10 Adopted Budget	FY11 Adopted Budget	FY12 Adopted Budget	Change
10.5411.7210	Public Library Printing & Bindi	\$1,800	\$1,800	\$1,800	\$0
10.5411.7226	Video/DVD	\$0	\$0	\$5,500	\$5,500
10.5411.7228	Video/DVD Proceeds	\$0	\$0	(\$5,500)	(\$5,500)
10.5411.7230	Public Library Books, CD's Ta	\$17,500	\$17,000	\$17,000	\$0
10.5411.7243	Public Library Dues	\$300	\$0	\$0	\$0
10.5411.7300	Public Library Office Supplies	\$5,000	\$5,000	\$5,000	\$0
10.5411.7310	Public Library Children's Prog	\$500	\$500	\$500	\$0
10.5411.7328	Public Library Cleaning & Mai	\$1,500	\$1,500	\$1,500	\$0
10.5411.7340	Public Library Equipment	\$4,500	\$5,000	\$3,000	(\$2,000)
10.5411.7420	Public Library Equipment Mair	\$3,500	\$3,569	\$3,890	\$321
10.5411.7500	Public Library Electricity	\$8,700	\$8,700	\$8,000	(\$700)
10.5411.7510	Public Library Heating Oil	\$9,000	\$9,000	\$15,500	\$6,500
10.5411.7540	Public Library Telephone	\$5,100	\$4,800	\$2,700	(\$2,100)
10.5411.7560	Public Library Water/Sewer	\$1,750	\$1,750	\$1,800	\$50
10.5411.7570	Public Library Boiler Inspectio	\$3,000	\$3,975	\$3,975	\$0
10.5411.8700	Public Library Leased Equipm	\$0	\$5,214	\$0	(\$5,214)
10.5411.8702	Public Library Copy Proceeds	\$0	(\$5,214)	\$0	\$5,214
Dept: Public Library - 5411		\$293,143	\$295,194	\$297,694	\$2,500
10.6009.5400	Health Insurance - Group Hea	\$356,000	\$396,842	\$480,742	\$83,900
10.6009.5425	Employee Assistance Program	\$0	\$2,300	\$2,300	\$0
Dept: Health Insurance - 6009		\$356,000	\$399,142	\$483,042	\$83,900
10.6019.5450	Medicare/FICA	\$35,500	\$36,327	\$34,945	(\$1,382)
10.6019.5500	MEPERS - Retirement Contrib	\$19,608	\$3,125	\$10,183	\$7,058
Dept: Maine State Retirement - 6019		\$55,108	\$39,452	\$45,128	\$5,676

City of Gardiner

Adopted FY12 Budget

Fiscal Year: 2010-2011

From Date: 6/1/2011 To Date: 6/30/2011 Definition: Adopted FY12 Budget

Account	Description	FY10 Adopted Budget	FY11 Adopted Budget	FY12 Adopted Budget	Change
10.6029.7630	Cemetary Facilities Other Cha	\$11,000	\$11,000	\$11,000	\$0
Dept: Cemetary Facilities - 6029		\$11,000	\$11,000	\$11,000	\$0
10.6039.5000	Contingency Reg.Salaries	\$0	\$0	\$33,000	\$33,000
10.6039.7630	Contingency Other Charges	\$109,702	\$26,025	\$26,025	\$0
Dept: Contingency - 6039		\$109,702	\$26,025	\$59,025	\$33,000
10.6049.6300	Auto & General Liability Ins.	\$68,500	\$63,609	\$70,609	\$7,000
10.6049.6310	Unemployment	\$0	\$10,000	\$10,000	\$0
10.6049.6320	WC Insurance	\$70,900	\$76,861	\$76,861	\$0
Dept: Insurance - 6049		\$139,400	\$150,470	\$157,470	\$7,000
10.6059.6340	Public Transportation - Other t	\$3,750	\$3,750	\$3,750	\$0
Dept: Public Transportation - 6059		\$3,750	\$3,750	\$3,750	\$0
10.6069.7630	Cobbossee Watershed Asses	\$5,975	\$6,500	\$6,500	\$0
Dept: Cobbossee Watershed Assmt - 6069		\$5,975	\$6,500	\$6,500	\$0
10.6073.7630	Humane Society	\$0	\$9,860	\$6,560	(\$3,300)
Dept: Humane Society - 6073		\$0	\$9,860	\$6,560	(\$3,300)
10.6076.7630	Arcade Alley	\$0	\$2,500	\$3,000	\$500
Dept: Arcade Alley - 6076		\$0	\$2,500	\$3,000	\$500

City of Gardiner

Adopted FY12 Budget

Fiscal Year: 2010-2011

From Date: 6/1/2011 To Date: 6/30/2011 Definition: Adopted FY12 Budget

Account	Description	FY10 Adopted Budget	FY11 Adopted Budget	FY12 Adopted Budget	Change
10.6079.6340	Snowmobile Club	\$0	\$0	\$1,700	\$1,700
10.6079.7630	New Mills Dam - Other Charge	\$0	\$2,700	\$0	(\$2,700)
Dept: New Mills Dam - 6079		\$0	\$2,700	\$1,700	(\$1,000)
10.6089.7630	Chrysalis Place - Other Charge	\$3,000	\$3,000	\$3,000	\$0
Dept: Louise Maxcy Trust - 6089		\$3,000	\$3,000	\$3,000	\$0
10.6099.7630	Miscellaneous - Other Charge	\$2,500	\$900	\$900	\$0
Dept: Miscellaneous - 6099		\$2,500	\$900	\$900	\$0
10.6109.7630	Tax Abatement/Overlay - Other	\$73,985	\$104,937	\$74,937	(\$30,000)
Dept: Tax Abatement/Overlay - 6109		\$73,985	\$104,937	\$74,937	(\$30,000)
10.7012.7610	County Transitional Budget	\$0	\$30,780	\$30,780	\$0
10.7012.7630	County - Other Charges	\$334,848	\$329,900	\$319,870	(\$10,030)
Dept: County - 7012		\$334,848	\$360,679	\$350,650	(\$10,029)
10.7070.7630	First Park	\$0	\$23,000	\$22,113	(\$887)
Dept: First Park - 7070		\$0	\$23,000	\$22,113	(\$887)
10.7111.7630	Education - Other Charges	\$3,042,060	\$3,136,859	\$3,304,432	\$167,573
Dept: Education - 7111		\$3,042,060	\$3,136,859	\$3,304,432	\$167,573
10.8011.7610	Principal Payments	\$106,054	\$128,507	\$176,883	\$48,376
Dept: Principal - 8011		\$106,054	\$128,507	\$176,883	\$48,376

City of Gardiner

Adopted FY12 Budget

Fiscal Year: 2010-2011

From Date: 6/1/2011

To Date: 6/30/2011

Definition: Adopted FY12 Budget

Account	Description	FY10 Adopted Budget	FY11 Adopted Budget	FY12 Adopted Budget	Change
Grand Total:		\$8,437,787	\$8,452,313	\$8,778,986	\$326,673

End of Report