



MAY 16, 2016
6:30 P.M.

CITY OF OLD TOWN FINANCE COMMITTEE AGENDA

City Hall-Council Chambers, 2nd Floor
265 Main Street-Old Town, ME

1. **Call to Order** (Please silence or turn off cell phones)

2. **Old Town Development LLC**

Budget request.

3. **Budget Discussions**

The Committee will meet with City Manager to discuss the upcoming FY 2016-2017 Budget.

3. **Airport**

Airport Manager Lance Farrar is requesting a recommendation to the full Council to accept a bid to replace 10 windows, both entry doors to terminal and framing and insulation of exterior walls. Four RFP's were sent out and only two came back. Bryant Construction submitted the low bid for \$17,583.00 plus 12% contingency which is \$2,109.96 for a total amount of \$19,692.96. Funds are to come from Funds are to come from the Airport Hangar Reserve Account.

4. **Excise Tax Exemption for Military**

5. **Municipal Solid Waste Discussion**

6. **Adjournment**

FUTURE AGENDA ITEMS

Heavy Equipment Replacement Capital Account Discussion

Public Safety, Library,

UDAG Loan Discussion

Foreclosures

IT-Phones, Upgrade, IT Staffing

Legislative Affairs

RSU #34 Update

Note: The Finance Committee is composed of Councilors McLeod (Chair), May, Nuttall and Council President Mahan.

ESTIMATED OLD TOWN MIL RATE CALCULATION

2016-2017

5/5/16

Gross Budget	8,736,150
School	5,685,052
County	624,980
TIF	315,434
Total Appropriation	15,361,616
Revenue	4,591,363
Homestead Reim	213,477
BETE Reim	350,000
Total Revenue	5,154,840
Unadjusted To be raised from Taxes	10,206,776

Adjustments:	
Revenue	-
Appropriation	-
Fund Balance	
Reserve Transfers & Bonding	
Total Adjustments	-

Adjusted to be raised from Taxes	10,206,776
~Overlay	25,000
To be raised from Taxes	10,231,776
Valuation	444,657,050
2016-2017 Estimated Mill Rate	\$ 23.01
Percent Increase	8.7%

Revenue Adjustments	
1	
2	
3	
4	
5	
6	

Appropriation Adjustments	
1	
2	
3	
4	
5	
6	

Reserve Transfers & Bonding	
1	
2	
3	
4	
5	
6	
7	
8	

Valuation & Adjustments	
2017 City Valuation	453,657,050
Mill Adjustment	(9,000,000)
Total	444,657,050

Yellow = Estimated or unknown at this time

Capital Items Not in the Budget		
Airport:	Paving	30,000
	Fencing	40,000
		70,000
Building:	Library Exterior Repair	60,000
Hvy Equip:	Ambulance	180,000
	Police Cruiser	29,900
	Plow Truck	150,000
	Cemetery Trucks (2)	50,000
	Cemetery Tractor/Excavator	45,000
	Totals	584,900

Estimated Reserve Account Balances		
03450	Old Town Development LLC	197,451
03490	Tech Equip Replacement Reserve	214,595
03050	TIF Financing Plan	158,846
03500	Heavy Equip Reserve	988,551
03510	Community Center Reserve	28,500
03520	Highway Block Grant Reserve	213,231
03550	Economic Development Reserve	114,881
03560	Airport Hanger Reserve	186,197
03620	J Ridge Landfill Tip Fee Reserve	34,958
03660	City Facil & Infra Reserve	285,291
	Totals	2,422,501

453,657,050	\$	22.55
(9,000,000)	\$	0.46
444,657,050	\$	23.01

NOTE: This calculation is only an estimate. By law, only the Assessor can set the municipal tax rate.

Health Insurance Costs

	<u>Single</u>	<u>Family</u>	<u>Employee & Spouse</u>	<u>Employee & Children</u>
2016 POS - C Annual Cost	\$ 10,281.48	\$ 23,058.96	\$ 23,058.96	\$ 16,774.32
2016 Est. HRA & Insurance Cost (Employee pays 18%)	<u>\$ 7,900.20</u>	<u>\$ 17,718.33</u>	<u>\$ 17,718.33</u>	<u>\$ 12,889.29</u>
Gross Annual Insurance Cost Savings Per Type	<u>\$ 2,381.28</u>	<u>\$ 5,340.63</u>	<u>\$ 5,340.63</u>	<u>\$ 3,885.03</u>

Cost of PPO-2500 increased 13.7% from 2015 to 2016

Revenue	Account	Receipts 6/30/14	Receipts 6/30/15	2015/16 Budget	2015/16 Anticipated	Received to Date Feb 2016	2016/17 Anticipated	Increase (Decrease) to 2015/16 Anticipated
HIGHWAY BLOCK GRANT REVEN	R0140	75,000	75,000	75,000	75,000	75,000	75,000	-
JRL PILOT	R0150	70,209	19,916	54,000	49,026	49,026	59,000	9,974
MOTOR VEHICLE EXCISE TAX	R0160	1,210,497	1,362,697	1,300,000	1,437,353	899,353	1,400,000	(37,353)
AIRPLANE EXCISE TAX	R0162	1,321	10,808	9,720	8,418	1,418	7,000	(1,418)
HOUSING AUTHORITY TAXES	R0163	16,119	18,813	15,000	15,000	-	15,000	-
BOAT EXCISE TAX	R0164	6,396	6,499	6,000	6,304	1,304	6,500	196
SNOMOBILE AGENT FEE	R0279	280	335	300	-	-	-	-
PERMITS	R0280	622	200	700	315	215	300	(15)
CITY CLERK MONTHLY FEES	R0281	19,704	19,299	20,000	19,000	12,339	20,000	1,001
ATV, BOAT, HUNT/FISH FEES	R0282	325	358	850	1,416	1,266	1,400	(16)
BOAT AGENT FEES	R0283	631	649	-	80	80	-	(80)
VEHICLE REGISTRATION FEES	R0285	23,188	22,712	21,500	22,433	13,433	23,000	567
CABLE TV FRANCHISE FEES	R0286	69,792	66,888	75,000	66,349	66,349	66,000	(349)
GUN PERMITS	R0287	2,375	(4,545)	1,250	500	130	2,000	1,500
PLUMBING PERMIT FEES	R0288	1,827	1,785	1,500	1,500	1,308	1,500	1
BUILDING PERMITS	R0289	9,579	7,849	9,000	11,021	10,088	10,000	(1,021)
DUMP PERMITS	R0290	15,915	19,634	16,500	16,481	11,981	16,500	19
LEASED PARKING	R0291	2,894	2,750	2,500	3,500	3,500	2,750	(750)
DUMP TICKETS	R0292	9,607	1,060	-	75	75	-	(75)
APPLIANCE STICKERS	R0293	1,267	353	-	13	13	150	138
INTEREST ON TAXES	R0310	28,326	159,506	27,000	31,293	30,293	30,000	(1,293)
LIEN COSTS	R0311	8,331	9,035	8,000	8,761	7,961	9,000	239
TRAFFIC FINES	R0321	4,060	9,930	8,000	5,540	3,940	5,500	(40)
LIBRARY FINES & FEES	R0322	5,010	4,829	4,600	3,857	2,437	4,000	143
COURT FEES	R0323	2,290	(1,806)	3,000	410	290	500	90
LIBRARY COPIER SALES	R0324	1,778	2,135	1,900	2,561	1,631	2,800	239
LIBRARY PASSPORT FEE	R0325	1,075	-	-	-	-	-	-
SALE OF TAX PROPERTIES	R0326	25,679	32,894	-	3,957	3,957	25,000	21,043
SALE OF CITY OWNED PROP.	R0330	3,573	12,901	-	10,475	10,475	-	(10,475)
SALE OF OT CANOE SCRAP	R0335	-	-	-	-	-	-	-
RSU 34 REIMBURSEMENT	R0340	-	-	-	-	-	-	-
COMMUNITY CENTER	R0421	3,346	100	-	-	-	-	-
AIRPORT	R0422	29,679	30,029	350,000	30,836	25,836	30,000	(836)
POOL FEES	R0423	-	2,028	38,951	2,000	2,000	-	(2,000)
RECREATION FEES	R0425	188,666	2,653	19,000	(1,793)	(1,793)	-	1,793
STATE MUN REVENUE SHARING	R0500	520,405	460,271	470,271	470,271	341,474	494,035	23,764
SNOWMOBILE STATE REIM.	R0504	1,476	1,476	1,500	1,423	1,423	1,500	77
VETS EXCISE TAX LOSS	R0506	4,772	5,049	5,500	4,978	4,778	5,500	522
TREE GROWTH REFUND	R0507	10,389	14,631	19,000	18,001	18,001	18,000	(1)
NON-RES LIBRARY USER FEES	R0509	2,611	2,320	2,300	3,160	1,660	2,500	(660)
BURN & OIL BURNER PERMITS	R0599	779	319	-	367	367	-	(367)
EMERGENCY VEHICLE SERVICE	R0600	535,099	564,146	575,000	600,000	342,481	600,000	(0)
FIRE DEPARTMENT SERVICE	R0601	1,856	72,594	75,800	71,939	50	75,000	3,062
POLICE DEPARTMENT SERVICE	R0602	5,986	6,448	5,000	12,804	12,604	5,000	(7,804)
AMBULANCE SUBSIDY	R0603	107,005	102,132	110,860	110,120	110,120	113,000	2,880
PUBLIC WORKS MISC	R0606	37,632	6,175	5,500	11,986	11,386	12,000	14
CEMETERY INCOME	R0607	25,069	23,003	17,380	21,664	18,664	22,000	336
PUBLIC SAFETY GEN.GRANT	R0610	-	-	-	305	305	-	(305)
CEMETERY FUND	R0613	15,000	15,000	15,000	15,000	-	15,000	-
TIPPING FEES	R0617	174,082	144,677	120,000	124,825	94,825	97,328	(27,497)
RECYCLING UFEE	R0620	665	110	-	-	-	-	-
RECYCLING - OCC (CARDBOARD)	R0621	73,785	9,568	-	-	-	-	-
RECYCLING - ZERO SORT	R0622	21,134	3,142	-	-	-	-	-
RECYCLING PROCESSING	R0623	-	-	-	-	-	-	-
RECYCLING REFUNDS	R0625	2,629	867	-	356	356	-	(356)
PAYT BAG SALES	R0627	116,510	132,617	121,200	87,095	58,095	87,000	(95)

Revenue	Account	Receipts 6/30/14	Receipts 6/30/15	2015/16 Budget	2015/16 Anticipated	Received to Date Feb 2016	2016/17 Anticipated	Increase (Decrease) to 2015/16 Anticipated
ECON'C DEV'L OFFSET-JRL	R0630	80,000	80,494	-	-	-	-	-
ECON'C DEV'L OFFSET-LLC	R0631	-	-	-	-	-	-	-
MRCC REBATE	R0640	88,548	80,574	101,253	73,986	58,986	60,000	(13,986)
JRL TIPPING FEE	R0644	960,663	982,366	800,000	1,018,183	718,183	1,000,000	(18,183)
JRL IMPACT FEE	R0645	55,000	55,000	55,000	55,000	-	55,000	-
JRL - SWIMMING POOL OFFSET	R0650	70,000	70,000	-	-	-	-	-
CITY HALL DEBT OFFSET-JRL	R0655	-	-	-	-	-	-	-
FUND BALANCE TRANSFER-JRL	R0660	130,000	-	200,000	200,000	200,000	-	(200,000)
AIRPORT HNGR RES TRANSFER	R0665	-	197,715	-	-	-	-	-
CITY HALL RESERVE TRANSFER	R0680	-	-	-	-	-	-	-
CITY FACILITY RESERVE TRANSFER	R0685	-	-	-	-	-	-	-
HEAVY EQUIP RESERVE TRANSFER	R0690	-	315,000	270,000	270,000	270,000	-	(270,000)
INTEREST/INVESTMENTS	R0700	21,237	18,537	20,000	15,912	11,912	16,000	88
MISCELLANEOUS REVENUES	R0704	10,705	12,498	5,000	4,104	2,904	5,000	896
COURT RESTITUTION	R0705	390	480	300	1,993	1,968	300	(1,693)
MILFORD LIBRARY ACCT	R0708	6,120	6,360	5,800	5,840	4,160	6,500	660
TREASURER	R0800	55,894	58,739	5,800	53,972	53,972	54,000	28
CODE ENFORCEMENT	R0802	-	-	-	-	-	-	-
ELECTRICAL INSPECTION	R0803	4,612	4,195	3,000	4,851	3,790	5,000	149
INSURANCE	R0805	14,745	20,431	-	14,260	14,260	15,000	740
WORKERS' COMPENSATION	R0807	16,402	7,283	7,300	7,222	4,722	7,300	78
F E M A	R0812	-	-	-	-	-	-	-
GEN'L ASSIST. REIM.	R0813	1,799	2,399	3,000	5,044	4,244	5,000	(44)
ASSESSING	R0815	-	-	900	900	-	1,500	600
DEPT OF CONSERVATION	R0818	8,200	-	-	-	-	-	-
TOWING CONTRACT	R0825	-	-	-	-	-	-	-
BOND REVENUE	R0900	-	-	-	1,000,000	421,640	-	(1,000,000)
GRANT - BULLET PROOF VESTS	R1001	-	-	-	-	-	-	-
GRANT - BIDE GRANT - DEPT 3001	R1003	69,973	73,985	78,899	37,180	37,180	-	(37,180)
GRANT - POLICE - HIGH VISIBILITY	R1004	6,421	-	-	-	-	-	-
GRANT - POLICE UNDERAGE DRINKIING	R1005	-	11,323	-	-	-	-	-
GRANT - POLICE-BYRNE JAG	R1007	1,839	11,325	-	10,969	10,969	-	(10,969)
GRANT - FIRE ASSISTANCE PRG	R1008	-	-	-	1,199	1,199	-	(1,199)
GRANT - FEMA FIRE	R1009	49,356	72,685	-	-	-	-	-
GRANT - STREET LIGHTS	R1010	-	-	-	-	-	-	-
GRANT - POLICE-SEATBELT	R1015	1,595	-	-	1,958	1,958	-	(1,958)
GRANT - POLICE-OUI	R1016	-	-	-	2,437	2,437	-	(2,437)
GRANT - PUBLIC SAFETY	R1017	3,648	-	-	-	-	-	-
GRANT - US TENNIS ASSOCIA	R1020	-	-	-	-	-	-	-
GRANT - ANIMAL ORPH HEAT	R1030	-	2,000	-	-	-	-	-
GRANT - MMA SAFETY	R1040	2,167	-	-	-	-	-	-
GRANT - MISCELLANEOUS	R1050	1,168	-	-	-	-	-	-
GRANT - AIRPORT RUNWAY IMPR	R1060	427,001	35,552	-	3,220,529	3,220,529	-	(3,220,529)
GRANT - AIRPORT MASTER PLAN	R1070	9,286	47,430	-	6,433	6,433	-	(6,433)
GRANT - BROWNFIELD-OT CANOE SITE	R1080	480,716	16,436	-	12,498	12,498	-	(12,498)
GRANT - RECYCLING FACILITY	R1090	-	-	-	-	-	-	-
GRAND TOTALS		6,073,725	5,644,645	5,169,834	9,410,443	7,314,436	4,591,363	(4,819,080)
TOTAL EXCLUDING GRANTS		5,020,555	5,373,910	5,090,935	5,117,238	3,599,592	4,591,363	(525,875)

HOMESTEAD REVENUE
B.E.T.E. REVENUE

R0155
R0156

213,477
350,000

**APPROPRIATION SUMMARY
2015/16 PROPOSED BUDGET**

Dept. #	Department	Approved 2015/16 Budget	Adjusted 2015/16 Budget	2016/17 Proposed	2016/17 Revised	% Change
1000	Finance Dept. - Central Services	385,667	385,667	427,511		10.85%
1005	General Insurance	114,675	114,675	112,975		-1.48%
1015	Employee Benefits	177,162	179,435	179,300		-0.07%
1020	Debt Service - Principal	337,746	337,746	471,651		39.65%
1020	Debt Service - Interest	128,706	128,706	156,854		21.87%
1100	City Clerk	70,442	70,442	72,558		3.00%
1110	Elections	12,587	12,587	15,385		22.23%
1200	City Manager	189,272	196,791	199,698		1.48%
1205	City Council	42,383	42,383	42,383		0.00%
1210	Legal Services	46,000	46,000	46,000		0.00%
1215	Economic Development	77,765	77,765	84,320		8.43%
1220	Information Technology-Cable TV	114,153	175,868	114,453		-34.92%
1300	Airport	418,359	418,359	208,189		-50.24%
1400	Code Enforcement	89,989	89,989	92,835		3.16%
1405	Electrical Inspections	0	0	0		#DIV/0!
1410	Planning Board	850	850	850		0.00%
1415	Zoning Board of Appeals	150	150	150		0.00%
1420	Juniper Ridge Landfill	55,000	301,731	55,000		-81.77%
1500	Assessor	105,929	105,929	108,298		2.24%
1515	Board of Assessment Review	250	250	250		0.00%
2000	Fire Department	963,315	963,315	1,004,873		4.31%
2010	Ambulance	509,520	509,520	521,572		2.37%
2020	Hydrant Rental	276,200	276,200	286,287		3.65%
3000	Police Department	1,259,631	1,259,631	1,339,144		6.31%
3001	Police Special Detail	78,899	78,899	85,602		8.50%
3005	Police Communications	20,100	20,100	19,900		-1.00%
3020	Street Lighting	89,100	89,100	91,100		2.24%
4000	Public Works	1,369,353	1,369,353	1,431,205		4.52%
4020	Transfer Station-Recycle	574,343	574,343	566,614		-1.35%
5000	Recreation	19,000	19,000	0		-100.00%
5005	City Swimming Pool	63,951	63,951	0		-100.00%
5010	Park Maintenance	170,000	170,000	198,666		16.86%
5035	Municipal Buildings	211,638	211,638	205,685		-2.81%
5500	Library	322,884	322,884	357,842		10.83%
7000	Equipment Replacement-Heavy	539,000	539,000	0		-100.00%
7100	Equipment Replacement-Technical	49,000	49,000	49,000		0.00%
7200	Capital Projects	1,100,700	1,379,437	115,000		-91.66%
7300	Building Reserve Account	75,000	75,000	75,000		0.00%
SUBTOTAL CITY		10,058,719	10,655,694	8,736,150	0	-18.01%
7310	TIF transfer	188,142	188,142	315,434		67.66%
7500	School RSU #34	5,585,052	5,585,052	5,685,052		1.79%
8000	Penobscot County Assessment	614,680	614,680	624,980		1.68%
TOTAL CITY AND COUNTY		16,446,593	17,043,568	15,361,616	0	-9.87%
Increase				(1,681,952)	(17,043,568)	

Date : 05/04/2016 - Wed
 Time : 10:54:13

CITY OF OLD TOWN
 APPROPRIATION BUDGET MASTER REPORT
 Manager

Sub Description	Budget Last Year 2014/15	Expended Last Year 2014/15	Budget Curr Year 2015/16	Expended Curr Year 03/16/2016	Manager Requested 2016/17	Approved 2016/17	\$ Variance (Man Req)	%
0390 DIRECT RELIEF	15000.00	4675.44	15000.00	7252.55	15000.00	.00	.00	0
0413 OTHER CAPITAL EQUIPMENT	.00	.00	800.00	.00	.00	.00	-800.00	-100
0500 BANK CHARGES	3000.00	3061.76	2500.00	2148.07	3000.00	.00	500.00	20
Department 1000 Totals	374432.00	342370.70	385667.00	262003.05	427511.00	.00	41844.00	11

CITY OF OLD TOWN
 APPROPRIATION BUDGET MASTER REPORT
 Manager

Sub Description	Budget Last Year 2014/15	Expended Last Year 2014/15	Budget Curr Year 2015/16	Expended Curr Year 03/16/2016	Manager Requested 2016/17	Approved 2016/17	\$ Variance (Man Req)	%
Department 1005 GENERAL INSURANCE								
0250 PROPERTY INSURANCE	23300.00	22563.00	24000.00	24889.00	26000.00	.00	2000.00	8
0251 INSURANCE DEDUCTIBLE	.00	2181.36	5000.00	2000.00	5000.00	.00	.00	0
0252 BOILER & MACHINERY	3425.00	3326.00	3425.00	.00	3425.00	.00	.00	0
0254 AIRPORT LIABILITY	.00	.00	.00	.00	.00	.00	.00	0
0255 TREASURER'S BOND	1244.00	1208.00	1300.00	1208.00	1300.00	.00	.00	0
0256 POLICE PROFESSIONAL	8144.00	8369.00	8600.00	17058.00	8500.00	.00	-100.00	-1
0257 FLEET & INLAND MARINE	37080.00	33171.00	34200.00	33349.00	35000.00	.00	800.00	2
0258 AMBULANCE MALPRACTICE	1935.00	2086.00	2150.00	1503.00	2150.00	.00	.00	0
0263 GENERAL LIABILITY	35350.00	29689.00	36000.00	21106.50	22000.00	.00	-14000.00	-39
0264 PUBLIC OFFICIAL LIABILITY	.00	.00	.00	.00	9600.00	.00	9600.00	100
0295 PROFESSIONAL FEES	.00	.00	.00	.00	.00	.00	.00	0
0957 CONTINGENCY	.00	.00	.00	.00	.00	.00	.00	0
Department 1005 Totals	110478.00	102593.36	114675.00	101113.50	112975.00	.00	-1700.00	-1

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 APPROPRIATION BUDGET MASTER REPORT
 Manager

Sub Description	Budget Last Year 2014/15	Expended Last Year 2014/15	Budget Curr Year 2015/16	Expended Curr Year 03/16/2016	Manager Requested 2016/17	Approved 2016/17 (Man Req)	\$ Variance	%
Department 1015 EMPLOYEE BENEFITS								
0144 HRA - HEALTH REIMBURSEMENT	32000.00	69762.33	1000.00	45790.65	1000.00	.00	.00	0
0146 MSRS ADMINISTRATION	.00	.00	.00	.00	.00	.00	.00	0
0147 UNEMPLOYMENT BENEFITS	20000.00	11722.34	10000.00	1374.00	10000.00	.00	.00	0
0149 TUITION REIMBURSEMENT	5000.00	5163.57	6000.00	4494.73	6000.00	.00	.00	0
0158 WORKERS COMPENSATION	90000.00	118062.30	151112.00	99128.50	151000.00	.00	-112.00	0
0236 CITY-WIDE EMPLOYEE TRAIN.	.00	.00	.00	.00	.00	.00	.00	0
0268 SAFETY INCENTIVE PROGRAM	7045.00	8722.22	9522.51	6535.31	9500.00	.00	-22.51	0
0535 EMPLOYEE ASSISTANCE PROGRAM	.00	.00	.00	.00	.00	.00	.00	0
0536 WELLNESS PROGRAM	.00	.00	1800.00	.00	1800.00	.00	.00	0
Department 1015 Totals	154045.00	213432.76	179434.51	157323.19	179300.00	.00	-134.51	0

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APPROPRIATION BUDGET MASTER REPORT
Manager

Sub Description	Budget Last Year 2014/15	Expended Last Year 2014/15	Budget Curr Year 2015/16	Expended Curr Year 03/16/2016	Manager Requested 2016/17	Approved 2016/17	\$ Variance (Man Req)	%
Department 1020 DEBT SERVICE								
0292 PRINCIPAL	337746.00	337745.50	337746.00	337740.50	471651.00	.00	133905.00	40
0293 INTEREST	141290.00	138114.48	128706.00	55417.68	156854.00	.00	28148.00	22
Department 1020 Totals	479036.00	475859.98	466452.00	393158.18	628505.00	.00	162053.00	35

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Sub Description	Budget Last Year 2014/15	Expended Last Year 2014/15	Budget Curr Year 2015/16	Expended Curr Year 03/16/2016	Manager Requested 2016/17	Approved 2016/17 (Man Req)	\$ Variance	%
Department 1100 CITY CLERK ADMINISTRATION								
0110 FULL TIME SALARIES	50439.00	50855.67	52628.00	40518.04	54065.00	.00	1437.00	3
0111 OVERTIME SALARIES	200.00	.00	200.00	.00	200.00	.00	.00	0
0120 PART-TIME SALARIES	.00	.00	.00	29.26	.00	.00	.00	0
0121 SEVERANCE PAY	.00	.00	.00	.00	.00	.00	.00	0
0140 SOCIAL SECURITY	3936.00	3960.88	4107.00	3159.08	4219.00	.00	112.00	3
0145 HEALTH/LIFE/DISABILITY	2561.00	1699.59	2032.00	1175.93	2054.00	.00	22.00	1
0148 RETIREMENT	3077.00	3146.58	4000.00	2915.51	4595.00	.00	595.00	15
0195 PERSONNEL RECRUITMENT	.00	.00	.00	.00	.00	.00	.00	0
0201 PRINTING & BINDING	300.00	31.90	300.00	92.00	300.00	.00	.00	0
0210 ADVERTISING	800.00	145.24	800.00	255.66	800.00	.00	.00	0
0215 POSTAGE	500.00	270.04	500.00	141.78	500.00	.00	.00	0
0220 TELEPHONE	850.00	822.58	850.00	395.75	850.00	.00	.00	0
0235 TRAVEL EXPENSE	1200.00	981.81	1600.00	904.22	1550.00	.00	-50.00	-3
0236 TRAINING & MATERIALS	500.00	409.00	600.00	200.00	600.00	.00	.00	0
0265 EQUIPMENT MAINT. & REPAIR	.00	.00	.00	.00	.00	.00	.00	0
0289 COMPUTER SERVICES	500.00	555.95	900.00	.00	900.00	.00	.00	0
0290 DUES & SUBSCRIPTIONS	460.00	305.00	475.00	230.00	475.00	.00	.00	0
0299 OTHER CONTRACTUAL SERVICES	.00	.00	.00	.00	.00	.00	.00	0
0301 OFFICE SUPPLIES	1000.00	832.22	1000.00	648.14	1000.00	.00	.00	0
0380 MISCELLANEOUS SUPPLIES	450.00	9.95	450.00	13.50	450.00	.00	.00	0
0413 OTHER CAPITAL EQUIPMENT	.00	.00	.00	.00	.00	.00	.00	0
0515 RECODIFICATION	.00	.00	.00	.00	.00	.00	.00	0
Department 1100 Totals	66773.00	64026.41	70442.00	50678.87	72558.00	.00	2116.00	3

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 Manager

Sub Description	Budget Last Year 2014/15	Expended Last Year 2014/15	Budget Curr Year 2015/16	Expended Curr Year 03/16/2016	Manager Requested 2016/17	Approved 2016/17	\$ Variance (Man Req)	%
Department 1110 ELECTIONS & REGISTRATIONS								
0120 PART-TIME SALARIES	6718.00	4150.00	6718.00	2244.92	8632.00	.00	1914.00	28
0140 SOCIAL SECURITY	169.00	55.21	169.00	22.05	303.00	.00	134.00	79
0201 PRINTING & BINDING	2000.00	1313.58	2000.00	1238.03	2000.00	.00	.00	0
0210 ADVERTISING	300.00	237.47	350.00	304.01	350.00	.00	.00	0
0215 POSTAGE	400.00	220.76	400.00	39.92	400.00	.00	.00	0
0220 TELEPHONE	.00	.00	.00	.00	.00	.00	.00	0
0236 TRAINING & MATERIALS	.00	.00	.00	.00	.00	.00	.00	0
0265 EQUIPMENT MAINT. & REPAIR	350.00	.00	350.00	.00	350.00	.00	.00	0
0289 COMPUTER SERVICES	.00	.00	.00	.00	.00	.00	.00	0
0295 PROFESSIONAL FEES	1000.00	760.87	1000.00	392.92	1000.00	.00	.00	0
0299 OTHER CONTRACTED SERVICES	1600.00	1000.00	1000.00	500.00	1750.00	.00	750.00	75
0301 OFFICE SUPPLIES	600.00	467.62	600.00	168.87	600.00	.00	.00	0
0413 OTHER CAPITAL EQUIPMENT	.00	.00	.00	.00	.00	.00	.00	0
Department 1110 Totals	13137.00	8205.51	12587.00	4910.72	15385.00	.00	2798.00	22

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Sub Description	Budget Last Year 2014/15	Expended Last Year 2014/15	Budget Curr Year 2015/16	Expended Curr Year 03/16/2016	Manager Requested 2016/17	Approved 2016/17	\$ Variance (Man Req)	%
0540 CONTINGENCIES	10000.00	9068.07	17519.22	11629.64	10000.00	.00	-7519.22	-43
Department 1200 Totals	176865.00	173574.86	196791.22	138629.56	199698.00	.00	2906.78	1

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 Manager

Sub Description	Budget Last Year 2014/15	Expended Last Year 2014/15	Budget Curr Year 2015/16	Expended Curr Year 03/16/2016	Manager Requested 2016/17	Approved 2016/17 (Man Req)	\$ Variance	%
Department 1205 CITY COUNCIL								
0110 FULL TIME SALARIES	3700.00	3700.00	3700.00	3700.00	3700.00	.00	.00	0
0140 SOCIAL SECURITY	283.00	283.05	283.00	283.05	283.00	.00	.00	0
0205 ANNUAL REPORTS	.00	.00	.00	.00	.00	.00	.00	0
0230 AUDIT SERVICES	27000.00	23750.00	27000.00	20796.00	27000.00	.00	.00	0
0235 TRAVEL EXPENSE	.00	.00	.00	.00	.00	.00	.00	0
0236 TRAINING & MATERIALS	.00	75.00	200.00	.00	200.00	.00	.00	0
0299 OTHER CONTRACTUAL SERVICES	.00	.00	.00	.00	.00	.00	.00	0
0380 MISC. SUPPLIES	.00	.00	.00	.00	.00	.00	.00	0
0507 DONATIONS	.00	.00	.00	.00	.00	.00	.00	0
0721 MEMORIAL DAY	.00	.00	.00	.00	.00	.00	.00	0
0722 MAINE MUNICIPAL ASSOC.	11200.00	10695.00	11200.00	10748.00	11200.00	.00	.00	0
0727 EASTERN AREA ON AGING	.00	.00	.00	.00	.00	.00	.00	0
0728 COUNCIL OF GOVERNMENTS	.00	.00	.00	.00	.00	.00	.00	0
0730 RIVER COALITION	.00	.00	.00	.00	.00	.00	.00	0
0735 CITY MANAGER SEARCH	.00	.00	.00	.00	.00	.00	.00	0
Department 1205 Totals	42183.00	38503.05	42383.00	35527.05	42383.00	.00	.00	0

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Sub Description	Budget Last Year 2014/15	Expended Last Year 2014/15	Budget Curr Year 2015/16	Expended Curr Year 03/16/2016	Manager Requested 2016/17	Approved 2016/17 (Man Req)	\$ Variance	%
Department 1210 LEGAL SERVICES								
0140 SOCIAL SECURITY	.00	.00	.00	.00	.00	.00	.00	0
0295 PROFESSIONAL FEES	30000.00	34273.26	46000.00	20145.81	46000.00	.00	.00	0
0296 G P LANDFILL	.00	.00	.00	.00	.00	.00	.00	0
0297 CABLE T.V. EXPENSE	.00	.00	.00	.00	.00	.00	.00	0
0396 BOOKS & SUBSCRIPTIONS	.00	.00	.00	.00	.00	.00	.00	0
Department 1210 Totals	30000.00	34273.26	46000.00	20145.81	46000.00	.00	.00	0

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Sub Description	Budget Last Year 2014/15	Expended Last Year 2014/15	Budget Curr Year 2015/16	Expended Curr Year 03/16/2016	Manager Requested 2016/17	Approved 2016/17	\$ Variance (Man Req)	%
Department 1215 ECONOMIC DEVELOPMENT								
0110 FULL TIME SALARIES	64613.00	.00	.00	.00	.00	.00	.00	0
0120 PART TIME SALARIES	.00	.00	.00	.00	.00	.00	.00	0
0140 SOCIAL SECURITY	5264.00	.00	.00	.00	.00	.00	.00	0
0145 HEALTH/LIFE/DISAB	2317.00	.00	.00	.00	.00	.00	.00	0
0148 RETIREMENT	4200.00	.00	.00	.00	.00	.00	.00	0
0201 PRINTING & BINDING	.00	.00	.00	.00	.00	.00	.00	0
0206 MARKETING & MATERIALS	.00	286.00	6500.00	525.00	6500.00	.00	.00	0
0210 ADVERTISING	200.00	.00	200.00	.00	200.00	.00	.00	0
0215 POSTAGE	100.00	23.19	100.00	.00	100.00	.00	.00	0
0220 TELEPHONE	400.00	.00	400.00	.00	400.00	.00	.00	0
0235 TRAVEL EXPENSE	300.00	.00	300.00	.00	300.00	.00	.00	0
0236 TRAINING	200.00	.00	200.00	.00	200.00	.00	.00	0
0265 EQUIPMENT MAINTENANCE	.00	.00	.00	.00	.00	.00	.00	0
0290 DUES & SUBSCRIPTIONS	2600.00	2676.00	3700.00	.00	3700.00	.00	.00	0
0299 OTHER CONTRACTUAL SERVICE	.00	92301.61	66065.00	65056.35	72620.00	.00	6555.00	10
0301 OFFICE SUPPLIES	300.00	.00	300.00	.00	300.00	.00	.00	0
0413 OTHER CAPITAL EQUIPMENT	.00	.00	.00	.00	.00	.00	.00	0
0725 ACTION COMMITTEE OF 50	.00	.00	.00	.00	.00	.00	.00	0
0726 BANGOR REG DEV ALLIANCE	.00	.00	.00	.00	.00	.00	.00	0
0731 G I S PROJECT	.00	.00	.00	.00	.00	.00	.00	0
0800 PENNY RD PARK DEVELOPMENT	.00	.00	.00	.00	.00	.00	.00	0
0850 TIF FINANCING	.00	.00	.00	.00	.00	.00	.00	0
Department 1215 Totals	80494.00	95286.80	77765.00	65581.35	84320.00	.00	6555.00	8

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Sub Description	Budget Last Year 2014/15	Expended Last Year 2014/15	Budget Curr Year 2015/16	Expended Curr Year 03/16/2016	Manager Requested 2016/17	Approved 2016/17 (Man Req)	\$ Variance	%
Department 1220 INFORMATION TECHNOLOGY SERVICE								
0120 PART-TIME SALARIES	2000.00	1160.00	2000.00	640.00	2000.00	.00	.00	0
0140 SOCIAL SECURITY	153.00	82.61	153.00	48.02	153.00	.00	.00	0
0210 ADVERTISING	.00	.00	.00	.00	.00	.00	.00	0
0235 TRAVEL EXPENSE - CONSORTIUM	.00	.00	.00	.00	.00	.00	.00	0
0236 TRAINING AND MATERIALS	.00	.00	2000.00	.00	2000.00	.00	.00	0
0265 EQUIP MAINT & REPAIR	2000.00	.00	2000.00	.00	2000.00	.00	.00	0
0290 DUES & SUBSCRIPTIONS	.00	3489.60	.00	215.17	300.00	.00	300.00	100
0299 OTHER CONTRACTUAL SERVICES	108000.00	72826.65	169714.67	50542.87	108000.00	.00	-61714.67	-36
0301 OFFICE SUPPLIES	.00	.00	.00	.00	.00	.00	.00	0
0413 OTHER CAPITAL EQUIPMENT	.00	.00	.00	.00	.00	.00	.00	0
Department 1220 Totals	112153.00	77558.86	175867.67	51446.06	114453.00	.00	-61414.67	-35

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Sub Description	Budget Last Year 2014/15	Expended Last Year 2014/15	Budget Curr Year 2015/16	Expended Curr Year 03/16/2016	Manager Requested 2016/17	Approved 2016/17 (Man Req)	\$ Variance	%
Department 1300 AIRPORT								
0110 FULL TIME SALARIES	35750.00	31688.26	52199.00	42447.14	58175.00	.00	5976.00	11
0111 OVERTIME	.00	.00	.00	.00	.00	.00	.00	0
0120 PARTTIME SALARIES	.00	14826.32	12479.00	6624.00	31188.00	.00	18709.00	150
0140 FICA	2790.00	3560.79	5028.00	3766.20	6925.00	.00	1897.00	38
0145 HEALTH/LIFE/DISABILITY	13760.00	771.84	1299.00	761.12	1447.00	.00	148.00	11
0148 ICMA/MSRS	2181.00	.00	3967.00	142.46	4945.00	.00	978.00	25
0210 ADVERTISING	300.00	1093.14	350.00	36.20	350.00	.00	.00	0
0215 POSTAGE	250.00	146.08	200.00	103.09	200.00	.00	.00	0
0220 TELEPHONE	1200.00	2526.90	1350.00	1163.79	2500.00	.00	1150.00	85
0225 UTILITIES	12884.00	15419.56	13528.00	8841.45	15000.00	.00	1472.00	11
0235 TRAVEL	.00	134.64	.00	.00	.00	.00	.00	0
0254 INSURANCE	2420.00	2150.00	2680.00	2000.00	2680.00	.00	.00	0
0262 BUILDING MAINT. & REPAIR	6500.00	8308.35	7300.00	15824.85	7800.00	.00	500.00	7
0265 EQUIPMENT MAINT. & REPAIR	7500.00	9685.72	8300.00	3327.93	8300.00	.00	.00	0
0296 LICENSE FEES	550.00	.00	550.00	.00	550.00	.00	.00	0
0299 OTHER CONTRACTUAL SERVICE	50000.00	63146.13	53000.00	274625.67	53000.00	.00	.00	0
0305 GAS, OIL, LUBE, ETC.	5000.00	1532.05	5050.00	737.45	5050.00	.00	.00	0
0311 EQUIPMENT REPAIR	3000.00	2720.68	3500.00	104.00	3500.00	.00	.00	0
0315 CLOTHING	.00	.00	.00	.00	.00	.00	.00	0
0330 CLEANING SUPPLIES	550.00	1037.62	650.00	350.39	650.00	.00	.00	0
0340 SAND, GRAVEL & LOAM	.00	.00	.00	.00	.00	.00	.00	0
0385 HEATING FUEL	4300.00	5874.51	4429.00	841.22	4429.00	.00	.00	0
0398 OTHER COMMODITIES	1500.00	1336.98	1500.00	576.29	1500.00	.00	.00	0

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0414 OTHER CAPITAL OUTLAY	40000.00	115657.59	241000.00	3799858.30	.00	.00	-241000.00	-100
0415 AIRPORT MASTER PLAN MATCH	150000.00	53538.97	.00	.00	.00	.00	.00	0
0580 PW ALLOCATION - PLOW & MOW	.00	.00	.00	.00	.00	.00	.00	0
Department 1300 Totals	340435.00	335156.13	418359.00	4162131.55	208189.00	.00	-210170.00	-50

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 Manager

Sub Description	Budget Last Year 2014/15	Expended Last Year 2014/15	Budget Curr Year 2015/16	Expended Curr Year 03/16/2016	Manager Requested 2016/17	Approved 2016/17 (Man Req)	\$ Variance	%
Department 1400 CODE ENFORCEMENT ADMIN								
0110 FULL TIME SALARIES	60739.00	60737.04	62561.00	45681.24	63812.00	.00	1251.00	2
0111 OVERTIME	.00	.00	.00	.00	.00	.00	.00	0
0120 PART-TIME SALARIES	2575.00	.00	2652.00	.00	2706.00	.00	54.00	2
0125 PLUMB. INSPECTOR STIPEND	.00	.00	.00	.00	.00	.00	.00	0
0140 SOCIAL SECURITY	4844.00	4571.65	4989.00	3442.25	5089.00	.00	100.00	2
0145 HEALTH/LIFE/DISABILITY	6964.00	6557.54	8034.00	4670.69	8830.00	.00	796.00	10
0148 RETIREMENT	2490.00	2505.47	3503.00	2378.02	4148.00	.00	645.00	18
0201 PRINTING & BINDING	350.00	55.50	350.00	55.20	350.00	.00	.00	0
0210 ADVERTISING	.00	.00	.00	23.55	.00	.00	.00	0
0215 POSTAGE	350.00	254.78	350.00	31.02	350.00	.00	.00	0
0220 TELEPHONE	950.00	1022.71	950.00	663.28	950.00	.00	.00	0
0235 TRAVEL EXPENSE	1700.00	1629.70	1700.00	792.35	1700.00	.00	.00	0
0236 TRAINING & MATERIALS	350.00	125.00	350.00	85.00	350.00	.00	.00	0
0265 EQUIPMENT MAINT. & REPAIR	.00	.00	.00	.00	.00	.00	.00	0
0290 DUES & SUBSCRIPTIONS	300.00	150.00	300.00	.00	300.00	.00	.00	0
0299 OTHER CONTRACTUAL SERVICES	3000.00	200.00	3750.00	1733.97	3750.00	.00	.00	0
0301 OFFICE SUPPLIES	300.00	66.09	300.00	.00	300.00	.00	.00	0
0380 MISCELLANEOUS SUPPLIES	200.00	.00	200.00	.00	200.00	.00	.00	0
0413 OTHER CAPITAL EQUIPMENT	.00	.00	.00	.00	.00	.00	.00	0
Department 1400 Totals	85112.00	77875.48	89989.00	59556.57	92835.00	.00	2846.00	3

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Department 1410 PLANNING BOARD								
0201 PRINTING & BINDING	100.00	.00	100.00	.00	100.00	.00	.00	0
0210 ADVERTISING	350.00	47.10	350.00	.00	350.00	.00	.00	0
0215 POSTAGE	200.00	49.94	200.00	130.95	200.00	.00	.00	0
0235 TRAVEL	.00	.00	.00	.00	.00	.00	.00	0
0236 TRAINING & MATERIALS	.00	.00	.00	.00	.00	.00	.00	0
0265 EQUIPMENT MAINT. & REPAIR	.00	.00	.00	.00	.00	.00	.00	0
0299 OTHER CONTRACTUAL SERVICES	.00	.00	.00	.00	.00	.00	.00	0
0301 OFFICE SUPPLIES	200.00	.00	200.00	.00	200.00	.00	.00	0
0413 OTHER CAPITAL EQUIPMENT	.00	.00	.00	.00	.00	.00	.00	0
Department 1410 Totals	850.00	97.04	850.00	130.95	850.00	.00	.00	0

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Department 1415 ZONING BOARD OF APPEALS								
0210 ADVERTISING	50.00	.00	50.00	.00	50.00	.00	.00	0
0215 POSTAGE	50.00	.00	50.00	.00	50.00	.00	.00	0
0236 TRAVEL EXPENSE	25.00	.00	25.00	.00	25.00	.00	.00	0
0301 OFFICE SUPPLIES	25.00	.00	25.00	.00	25.00	.00	.00	0
Department 1415 Totals	150.00	.00	150.00	.00	150.00	.00	.00	0

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Department 1420 JUNIPER RIDGE LANDFILL								
0110 FULL TIME SALARIES	.00	.00	.00	.00	.00	.00	.00	0
0111 OVERTIME	.00	.00	.00	.00	.00	.00	.00	0
0120 PART TIME SALARIES	.00	.00	.00	.00	.00	.00	.00	0
0140 SOCIAL SECURITY	.00	.00	.00	.00	.00	.00	.00	0
0146 HEALTH/LIFE/DISABILITY	.00	.00	.00	.00	.00	.00	.00	0
0148 RETIREMENT	.00	.00	.00	.00	.00	.00	.00	0
0201 PRINTING & BINDING	.00	.00	.00	.00	.00	.00	.00	0
0210 ADVERTISING	.00	.00	.00	.00	.00	.00	.00	0
0215 POSTAGE	.00	.00	.00	.00	.00	.00	.00	0
0220 TELEPHONE	.00	.00	.00	.00	.00	.00	.00	0
0235 TRAVEL EXPENSES	.00	.00	.00	.00	.00	.00	.00	0
0236 TRAINING AND MATERIALS	.00	.00	.00	.00	.00	.00	.00	0
0265 EQUIPMENT MAINT. & REPAIR	.00	.00	.00	.00	.00	.00	.00	0
0290 DUES AND SUBSCRIPTIONS	.00	.00	.00	.00	.00	.00	.00	0
0299 OTHER CONTRACTURAL	55000.00	12270.43	301730.66	17324.45	55000.00	.00	-246730.66	-82
0301 OFFICE SUPPLIES	.00	.00	.00	.00	.00	.00	.00	0
0380 MISCELLANEOUS SUPPLIES	.00	.00	.00	.00	.00	.00	.00	0
0413 OTHER CAPITAL EQUIPMENT	.00	.00	.00	.00	.00	.00	.00	0
Department 1420 Totals	55000.00	12270.43	301730.66	17324.45	55000.00	.00	-246730.66	-82

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 APPROPRIATION BUDGET MASTER REPORT
 Manager

Sub Description	Budget Last Year 2014/15	Expended Last Year 2014/15	Budget Curr Year 2015/16	Expended Curr Year 03/16/2016	Manager Requested 2016/17	Approved 2016/17	\$ Variance (Man Req)	%
Department 1500 ASSESSOR'S ADMIN								
0110 FULL TIME SALARIES	66406.00	66329.64	68398.00	49871.00	69766.00	.00	1368.00	2
0111 OVERTIME SALARIES	.00	.00	.00	.00	.00	.00	.00	0
0120 PART TIME SALARIES	.00	.00	.00	.00	.00	.00	.00	0
0130 OTHER PERSONNEL SERVICES	.00	.00	.00	.00	.00	.00	.00	0
0140 SOCIAL SECURITY	5410.00	5277.45	5573.00	4234.44	5684.00	.00	111.00	2
0145 HEALTH/LIFE/DISABILITY	7092.00	6352.61	7862.00	4533.79	8663.00	.00	801.00	10
0148 RETIREMENT	4316.00	4317.86	4446.00	3163.09	4535.00	.00	89.00	2
0195 PERSONNEL RECRUITMENT	.00	.00	.00	.00	.00	.00	.00	0
0201 PRINTING & BINDING	350.00	439.43	400.00	304.32	400.00	.00	.00	0
0210 ADVERTISING	.00	.00	.00	.00	.00	.00	.00	0
0215 POSTAGE	300.00	186.84	300.00	58.69	300.00	.00	.00	0
0220 TELEPHONE	1500.00	1118.84	1500.00	828.90	1500.00	.00	.00	0
0235 TRAVEL EXPENSE	1250.00	1002.33	1250.00	.00	1250.00	.00	.00	0
0236 TRAINING & MATERIALS	1000.00	484.06	1000.00	630.03	1000.00	.00	.00	0
0265 EQUIPMENT MAINT. & REPAIR	100.00	.00	100.00	.00	100.00	.00	.00	0
0287 GIS MAPPING SYSTEM	.00	.00	5000.00	.00	5000.00	.00	.00	0
0290 DUES & SUBSCRIPTIONS	500.00	405.00	500.00	441.00	500.00	.00	.00	0
0295 PROFESSIONAL FEES	.00	.00	.00	.00	.00	.00	.00	0
0299 OTHER CONTRACTUAL SERVICE	8500.00	94026.02	9000.00	5630.00	9000.00	.00	.00	0
0301 OFFICE SUPPLIES	300.00	.00	300.00	126.01	300.00	.00	.00	0
0413 OTHER CAPITAL EQUIPMENT	300.00	.00	300.00	65.99	300.00	.00	.00	0
Department 1500 Totals	97324.00	179940.08	105929.00	69887.26	108298.00	.00	2369.00	2

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 Manager

Sub Description	Budget Last Year 2014/15	Expended Last Year 2014/15	Budget Curr Year 2015/16	Expended Curr Year 03/16/2016	Manager Requested 2016/17	Approved 2016/17	\$ Variance (Man Req)	%
Department 1515 BOARD OF ASSESSMENT REVIEW								
0201 PRINTING & BINDING	.00	.00	.00	.00	.00	.00	.00	0
0210 ADVERTISING	50.00	.00	50.00	.00	50.00	.00	.00	0
0215 POSTAGE	50.00	.00	50.00	.00	50.00	.00	.00	0
0236 TRAINING & MATERIALS	125.00	.00	125.00	.00	125.00	.00	.00	0
0301 OFFICE SUPPLIES	25.00	.00	25.00	.00	25.00	.00	.00	0
0413 OTHER CAPITAL EQUIPMENT	.00	.00	.00	.00	.00	.00	.00	0
Department 1515 Totals	250.00	.00	250.00	.00	250.00	.00	.00	0

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 Manager

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Department 2000 FIRE DEPARTMENT								
0110 FULL TIME SALARIES	571423.00	576674.41	589119.00	456857.13	617160.00	.00	28041.00	5
0111 OVERTIME SALARIES	70467.00	88892.78	84016.00	73897.08	86384.00	.00	2368.00	3
0112 HOLIDAY SALARIES	28086.00	28188.12	30032.00	27710.91	30032.00	.00	.00	0
0115 PART-TIME SALARIES	.00	.00	.00	.00	.00	.00	.00	0
0120 CALL DEPT SALARIES	.00	.00	.00	.00	.00	.00	.00	0
0140 SOCIAL SECURITY	49458.00	51730.19	51617.00	41665.35	53950.00	.00	2333.00	5
0145 HEALTH/LIFE/DISABILITY	81567.00	81653.88	77712.00	40535.28	81504.00	.00	3792.00	5
0148 RETIREMENT	40880.00	36987.44	48719.00	38102.87	53743.00	.00	5024.00	10
0195 PERSONNEL RECRUITMENT	.00	.00	.00	.00	.00	.00	.00	0
0201 PRINTING & BINDING	500.00	.00	150.00	.00	150.00	.00	.00	0
0215 POSTAGE	100.00	367.10	100.00	24.55	100.00	.00	.00	0
0220 TELEPHONE	3150.00	5458.44	3150.00	4518.45	3150.00	.00	.00	0
0225 UTILITIES	6961.00	10372.51	8600.00	3819.98	8600.00	.00	.00	0
0235 TRAVEL EXPENSE	150.00	145.41	.00	.00	.00	.00	.00	0
0236 TRAINING & MATERIALS	5000.00	4451.12	5000.00	3658.95	5000.00	.00	.00	0
0241 TESTING & EXAMS	600.00	1457.75	600.00	1111.62	600.00	.00	.00	0
0265 EQUIPMENT MAINT. & REPAIR	23500.00	18852.81	23500.00	17450.17	23500.00	.00	.00	0
0266 UNIFORM MAINTENANCE	.00	.00	.00	.00	.00	.00	.00	0
0290 DUES & SUBSCRIPTIONS	1500.00	2738.50	1500.00	1679.00	1500.00	.00	.00	0
0299 OTHER CONTRACTUAL SERVICES	3000.00	3085.63	3500.00	2521.90	3500.00	.00	.00	0
0301 OFFICE SUPPLIES	1200.00	483.68	1200.00	323.22	1200.00	.00	.00	0
0305 GAS, OIL, LUBE, ETC.	8000.00	7241.39	8000.00	2958.32	8000.00	.00	.00	0
0310 AUTO PARTS, TIRES, ETC.	.00	.00	.00	2.95	.00	.00	.00	0

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0311 EQUIPMENT REPAIR	.00	.00	.00	.00	.00	.00	.00	0
0315 CLOTHING	7000.00	7573.67	7000.00	7345.61	7000.00	.00	.00	0
0330 JANITORIAL SUPPLIES	1500.00	1300.45	1500.00	986.96	1500.00	.00	.00	0
0380 MISCELLANEOUS SUPPLIES	5200.00	4498.68	5200.00	4200.90	5200.00	.00	.00	0
0385 HEATING FUEL	4747.00	1055.81	3100.00	1544.74	3100.00	.00	.00	0
0390 JUNIOR FIREFIGHTERS	.00	.00	.00	.00	.00	.00	.00	0
0413 OTHER CAPITAL EQUIPMENT	5000.00	7428.21	5000.00	6271.85	5000.00	.00	.00	0
0417 PERSONAL PROTECTIVE EQUIP	5000.00	2166.56	5000.00	7090.13	5000.00	.00	.00	0
Department 2000 Totals	923989.00	942804.54	963315.00	744277.92	1004873.00	.00	41558.00	4

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0385 HEATING FUEL	4747.00	2932.07	3100.00	3258.09	3100.00	.00	.00	0
0413 OTHER CAPITAL EQUIPMENT	2500.00	1746.96	2500.00	558.00	2500.00	.00	.00	0
0414 EQUIPMENT LEASE	11000.00	8917.58	11000.00	7530.57	11000.00	.00	.00	0
Department 2010 Totals	489387.00	502415.37	509520.00	364662.78	521572.00	.00	12052.00	2

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Department 2020 FIRE HYDRANTS 0242 HYDRANT RENTAL	276200.00	207551.91	276200.00	138367.94	286287.00	.00	10087.00	4
Department 2020 Totals	276200.00	207551.91	276200.00	138367.94	286287.00	.00	10087.00	4

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 Manager

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Department 3000 POLICE DEPARTMENT								
0110 FULL TIME SALARIES	767416.00	797877.87	715682.00	549992.24	750486.00	.00	34804.00	5
0111 OVERTIME SALARIES	51000.00	115858.12	90000.00	107741.77	90000.00	.00	.00	0
0112 HOLIDAY SALARIES	29138.00	29229.12	26000.00	26499.28	29066.00	.00	3066.00	12
0115 SPECIAL OFFICER	.00	.00	.00	.00	.00	.00	.00	0
0120 PART TIME SALARIES	3000.00	.00	3000.00	.00	3000.00	.00	.00	0
0130 TRAFFIC GUIDES	.00	.00	.00	418.70	.00	.00	.00	0
0140 SOCIAL SECURITY	64510.00	70751.76	63287.00	53130.22	66742.00	.00	3455.00	5
0145 HEALTH/LIFE/DISABILITY	136316.00	113419.22	198174.00	97675.84	195367.00	.00	-2807.00	-1
0148 RETIREMENT	54099.00	66569.27	61838.00	44799.27	68473.00	.00	6635.00	11
0195 PERSONNEL RECRUITMENT	.00	.00	.00	.00	500.00	.00	500.00	100
0201 PRINTING & BINDING	1200.00	1320.00	1300.00	1172.80	1300.00	.00	.00	0
0210 ADVERTISING	100.00	.00	100.00	116.88	100.00	.00	.00	0
0215 POSTAGE	700.00	771.61	700.00	539.00	700.00	.00	.00	0
0225 UTILITIES	12000.00	13489.57	12500.00	8874.78	12500.00	.00	.00	0
0235 TRAVEL EXPENSE	1500.00	1920.45	1500.00	1873.62	2000.00	.00	500.00	33
0236 TRAINING & MATERIALS	7000.00	10741.59	7500.00	13322.56	10000.00	.00	2500.00	33
0241 TESTING & EXAMS	500.00	2250.00	1000.00	5119.60	1500.00	.00	500.00	50
0260 RESERVE OFFICER EQUIP.	.00	.00	.00	.00	.00	.00	.00	0
0265 EQUIPMENT MAINT. & REPAIRS	3000.00	1635.51	3000.00	1068.00	3000.00	.00	.00	0
0266 UNIFORM MAINTENANCE	850.00	380.25	800.00	603.20	800.00	.00	.00	0
0290 DUES & SUBSCRIPTIONS	850.00	498.00	850.00	473.00	850.00	.00	.00	0
0299 OTHER CONTRACTUAL SERVICES	4500.00	9149.60	5200.00	3854.47	15200.00	.00	10000.00	192
0301 OFFICE SUPPLIES	1200.00	1276.37	1200.00	859.33	1500.00	.00	300.00	25

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0305 GAS, OIL, LUBE, ETC.	27000.00	24535.37	27000.00	8938.45	27000.00	.00	.00	0
0310 AUTO PARTS, TIRES, ETC.	13000.00	13034.11	13000.00	9328.44	13000.00	.00	.00	0
0311 DOG POUND	4000.00	4000.00	4000.00	4000.00	4000.00	.00	.00	0
0315 CLOTHING	5300.00	13698.83	5700.00	9376.16	8000.00	.00	2300.00	40
0325 PUBLIC SAFETY SUPPLIES	6500.00	10843.84	8000.00	7295.62	23560.00	.00	15560.00	195
0380 MISCELLANEOUS SUPPLIES	600.00	4413.46	700.00	1224.26	1500.00	.00	800.00	114
0385 HEATING FUEL	5000.00	6583.67	5300.00	3089.45	5300.00	.00	.00	0
0398 OTHER COMMODITIES	.00	.00	.00	.00	.00	.00	.00	0
0411 AUTOMOTIVE EQUIPMENT	1000.00	6046.48	1200.00	325.00	1200.00	.00	.00	0
0413 OTHER CAPITAL EQUIPMENT	1000.00	2775.08	1100.00	2693.81	2500.00	.00	1400.00	127
Department 3000 Totals	1202279.00	1323069.15	1259631.00	964405.75	1339144.00	.00	79513.00	6

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Department 3001 POLICE DEPARTMENT - SPECIAL DE								
0110 FULL TIME SALARIES	.00	59316.72	56257.00	43176.35	57299.00	.00	1042.00	2
0111 OVERTIME SALARIES	.00	4884.36	4000.00	5404.27	6924.00	.00	2924.00	73
0112 HOLIDAY SALARIES	.00	2731.04	2812.00	2809.04	2865.00	.00	53.00	2
0120 PART TIME SALARIES	.00	.00	.00	.00	.00	.00	.00	0
0140 SOCIAL SECURITY	.00	5068.43	4304.00	3933.81	5132.00	.00	828.00	19
0145 HEALTH/LIFE DISABILITY	.00	6149.00	7588.00	4380.27	8417.00	.00	829.00	11
0148 RETIREMENT	.00	4119.93	3938.00	3386.17	4965.00	.00	1027.00	26
0380 MISCELLANEOUS SUPPLIES	.00	.00	.00	.00	.00	.00	.00	0
Department 3001 Totals	.00	82269.48	78899.00	63089.91	85602.00	.00	6703.00	8

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Department 3005 COMMUNICATIONS								
0110 FULL TIME SALARIES	.00	.00	.00	.00	.00	.00	.00	0
0111 OVERTIME SALARIES	.00	.00	.00	.00	.00	.00	.00	0
0112 HOLIDAY SALARIES	.00	.00	.00	.00	.00	.00	.00	0
0140 SOCIAL SECURITY	.00	.00	.00	.00	.00	.00	.00	0
0145 HEALTH/LIFE/DISABILITY	.00	.00	.00	.00	.00	.00	.00	0
0148 RETIREMENT	.00	.00	.00	.00	.00	.00	.00	0
0201 PRINTING & BINDING	200.00	.00	200.00	.00	.00	.00	-200.00	-100
0220 TELEPHONE	12000.00	16337.44	12500.00	9226.94	12500.00	.00	.00	0
0236 TRAINING & MATERIALS	.00	.00	.00	.00	.00	.00	.00	0
0265 EQUIPMENT MAINT. & REPAIR	1000.00	1289.00	1300.00	.00	1300.00	.00	.00	0
0266 UNIFORM MAINTENANCE	.00	679.30	.00	199.50	.00	.00	.00	0
0289 COMPUTER SERVICES	5000.00	6006.12	5000.00	3695.93	5000.00	.00	.00	0
0290 DUES & SUBSCRIPTIONS	.00	.00	.00	.00	.00	.00	.00	0
0299 OTHER CONTRACTUAL SERVICES	.00	776.39	500.00	479.30	500.00	.00	.00	0
0315 CLOTHING	.00	.00	.00	.00	.00	.00	.00	0
0413 OTHER CAPITAL OUTLAY	.00	1647.00	600.00	293.46	600.00	.00	.00	0
Department 3005 Totals	18200.00	26735.25	20100.00	13895.13	19900.00	.00	-200.00	-1

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Department 3020 STREET LIGHTING								
0225 TRAFFIC LIGHTS	.00	160.86	100.00	52.16	100.00	.00	.00	0
0265 EQUIPMENT MAINT. & REPAIR	7000.00	4732.57	4000.00	1834.76	4000.00	.00	.00	0
0272 STREET LIGHT RENTAL	85000.00	76321.14	85000.00	49273.46	87000.00	.00	2000.00	2
0389 TRAFFIC CONTROL	.00	.00	.00	.00	.00	.00	.00	0
Department 3020 Totals	92000.00	81214.57	89100.00	51160.38	91100.00	.00	2000.00	2

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Department 4000 PUBLIC WORKS ADMINISTRATION								
0110 FULL TIME SALARIES	553428.00	549360.87	570604.00	395028.77	573722.00	.00	3118.00	1
0111 OVERTIME SALARIES	39700.00	57681.24	39696.00	23303.17	39696.00	.00	.00	0
0120 PART TIME SALARIES	26048.00	21218.73	24075.00	19332.01	23072.00	.00	-1003.00	-4
0140 SOCIAL SECURITY	48526.00	46917.14	49728.00	34648.12	49869.00	.00	141.00	0
0145 HEALTH/LIFE/DISABILITY	129038.00	104057.94	145421.00	78650.65	162364.00	.00	16943.00	12
0148 RETIREMENT	34183.00	33598.97	42511.00	29390.90	47250.00	.00	4739.00	11
0195 PERSONNEL RECRUITMENT	.00	.00	.00	.00	.00	.00	.00	0
0201 PRINTING & BINDING	.00	.00	500.00	.00	500.00	.00	.00	0
0210 ADVERTISING	400.00	96.75	500.00	340.86	500.00	.00	.00	0
0215 POSTAGE	100.00	107.41	200.00	96.24	200.00	.00	.00	0
0220 TELEPHONE	6000.00	5885.07	6000.00	4636.19	6180.00	.00	180.00	3
0225 UTILITIES	13678.00	28676.14	14088.00	9116.12	14412.00	.00	324.00	2
0236 TRAINING & MATERIALS	1000.00	557.48	2500.00	242.75	2558.00	.00	58.00	2
0262 BUILDING MAINT. & REPAIR	.00	3024.23	.00	2105.58	.00	.00	.00	0
0265 EQUIPMENT MAINT. & REPAIR	5000.00	8336.14	8500.00	7343.45	8696.00	.00	196.00	2
0288 SPEC. & MISC. SERVICES	.00	.00	.00	.00	.00	.00	.00	0
0297 GRAVEL PIT TAXES	1100.00	969.41	1540.00	1164.00	1575.00	.00	35.00	2
0299 OTHER CONTRACTED SERVICES	25000.00	51304.94	30000.00	42004.27	30690.00	.00	690.00	2
0301 OFFICE SUPPLIES	1800.00	1634.59	1800.00	1300.59	1841.00	.00	41.00	2
0305 GAS, OIL, LUBE, ETC.	26000.00	14824.33	26000.00	7741.18	26598.00	.00	598.00	2
0310 AUTO PARTS, TIRES, ETC.	35000.00	91409.34	50000.00	58781.11	51150.00	.00	1150.00	2
0311 EQUIPMENT REPAIR	46000.00	7981.66	46000.00	9652.33	47058.00	.00	1058.00	2
0315 CLOTHING	10000.00	8486.40	10000.00	8702.38	10230.00	.00	230.00	2

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0330 CLEANING SUPPLIES	.00	523.16	.00	258.98	.00	.00	.00	0
0340 SAND, GRAVEL, & LOAM	10000.00	2659.51	30700.00	32631.16	31406.00	.00	706.00	2
0341 GRAVEL ROAD MAINTENANCE	.00	.00	.00	.00	46464.00	.00	46464.00	100
0342 ROAD SALT	90000.00	103405.80	95140.00	49905.69	77328.00	.00	-17812.00	-19
0370 CULVERTS	18000.00	7119.44	15000.00	3111.38	15345.00	.00	345.00	2
0375 ROAD TAR AND OIL	9000.00	11575.05	14000.00	7682.97	14322.00	.00	322.00	2
0380 MISCELLANEOUS SUPPLIES	4000.00	7436.82	4000.00	5187.46	4092.00	.00	92.00	2
0381 D & A TESTING	.00	.00	.00	.00	.00	.00	.00	0
0382 CALCIUM CHLORIDE	22000.00	28510.75	22000.00	11076.11	22506.00	.00	506.00	2
0383 GLASS	.00	.00	.00	.00	.00	.00	.00	0
0384 RADIO REPAIR	350.00	101.65	350.00	572.20	358.00	.00	8.00	2
0385 HEATING/DIESEL FUEL	90000.00	73700.74	90000.00	25522.13	92070.00	.00	2070.00	2
0386 TRAFFIC CNTRL/TRAFFIC SIGNS	8500.00	2005.21	8500.00	2969.04	8696.00	.00	196.00	2
0387 TRAFFIC CNTRL/OTHER CONT. SERV	17000.00	18283.20	17000.00	10208.94	17391.00	.00	391.00	2
0413 OTHER CAPITAL EQUIPMENT	2000.00	366.39	2000.00	.00	2046.00	.00	46.00	2
0500 DRUG SCREENING	1000.00	670.45	1000.00	555.00	1020.00	.00	20.00	2
0580 ALLOCATION TO AIRPORT	.00	.00	.00	.00	.00	.00	.00	0
Department 4000 Totals	1273851.00	1292486.95	1369353.00	883261.73	1431205.00	.00	61852.00	5

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Sub Description	Budget Last Year 2014/15	Expended Last Year 2014/15	Budget Curr Year 2015/16	Expended Curr Year 03/16/2016	Manager Requested 2016/17	Approved 2016/17	\$ Variance (Man Req)	%
0310 CLEANING SUPPLIES	.00	.00	.00	.00	.00	.00	.00	0
0315 CLOTHING	.00	.00	.00	.00	.00	.00	.00	0
0380 MISCELLANEOUS SUPPLIES	.00	508.95	.00	.00	.00	.00	.00	0
0381 D & A TESTING	.00	.00	.00	.00	.00	.00	.00	0
0385 HEATING FUEL	.00	.00	.00	.00	.00	.00	.00	0
0400 LEASE	.00	.00	.00	.00	.00	.00	.00	0
0510 SOLID WASTE DISTRICT	4700.00	.00	4841.00	.00	.00	.00	-4841.00	-100
Department 4020 Totals	587500.00	591269.63	574343.00	343226.61	566614.00	.00	-7729.00	-1

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 Manager

Sub Description	Budget Last Year 2014/15	Expended Last Year 2014/15	Budget Curr Year 2015/16	Expended Curr Year 03/16/2016	Manager Requested 2016/17	Approved 2016/17	\$ Variance (Man Req)	%
Department 5000 PARKS & RECREATION ADMIN								
0110 FULL TIME SALARIES	.00	.00	.00	.00	.00	.00	.00	0
0120 PART TIME SALARIES	.00	.00	.00	.00	.00	.00	.00	0
0130 SEVERANCE PAY	.00	.00	.00	.00	.00	.00	.00	0
0140 SOCIAL SECURITY	.00	.00	.00	.00	.00	.00	.00	0
0145 HEALTH/LIFE/DISABILITY	.00	3962.14	.00	.00	.00	.00	.00	0
0148 RETIREMENT	.00	1060.89	.00	.00	.00	.00	.00	0
0195 PERSONNEL RECRUITMENT	.00	.00	.00	.00	.00	.00	.00	0
0201 PRINTING & BINDING	.00	.00	.00	.00	.00	.00	.00	0
0210 ADVERTISING	.00	.00	.00	.00	.00	.00	.00	0
0215 POSTAGE	.00	1.44	.00	.00	.00	.00	.00	0
0220 TELEPHONE	.00	445.05	.00	473.10	.00	.00	.00	0
0225 UTILITIES	.00	332.43	.00	29.38	.00	.00	.00	0
0235 TRAVEL EXPENSE	.00	.00	.00	.00	.00	.00	.00	0
0236 TRAINING & MATERIALS	.00	.00	.00	.00	.00	.00	.00	0
0265 EQUIPMENT MAINT. & REPAIR	.00	.00	.00	.00	.00	.00	.00	0
0290 DUES & SUBSCRIPTIONS	.00	.00	.00	.00	.00	.00	.00	0
0295 PROFESSIONAL FEES	.00	.00	.00	.00	.00	.00	.00	0
0299 OTHER CONTRACTUAL SERVICES	.00	25.00	.00	.00	.00	.00	.00	0
0301 OFFICE SUPPLIES	.00	.00	.00	.00	.00	.00	.00	0
0380 MISCELLANEOUS SUPPLIES	.00	.00	.00	.00	.00	.00	.00	0
0385 HEATING FUEL	19000.00	.00	19000.00	.00	.00	.00	-19000.00	-100
0397 RECREATION SUPPLIES	.00	.00	.00	.00	.00	.00	.00	0
0413 OTHER CAPITAL EQUIPMENT	.00	.00	.00	.00	.00	.00	.00	0
Department 5000 Totals	19000.00	5826.95	19000.00	502.48	.00	.00	-19000.00	-100

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Department 5005 SWIMMING POOL								
0110 FULL TIME SALARIES	.00	.00	.00	.00	.00	.00	.00	0
0120 PART TIME SALARIES	.00	.00	.00	.00	.00	.00	.00	0
0140 SOCIAL SECURITY	.00	.00	.00	.00	.00	.00	.00	0
0145 HEALTH/LIFE/DISABILITY	.00	.00	.00	.00	.00	.00	.00	0
0210 ADVERTISING/MARKETING	.00	.00	.00	.00	.00	.00	.00	0
0220 TELEPHONE	.00	129.90	.00	69.95	.00	.00	.00	0
0225 UTILITIES	.00	.00	.00	.00	.00	.00	.00	0
0262 BUILDING MAINT. & REPAIR	18000.00	7720.57	.00	527.51	.00	.00	.00	0
0299 OTHER CONTRACTUAL SERVICE	50000.00	51542.67	25000.00	26800.00	.00	.00	-25000.00	-100
0330 JANITORIAL SUPPLIES	.00	119.52	.00	.00	.00	.00	.00	0
0335 BLDG. & CONSTRUCTION MATERIAL	.00	.00	.00	.00	.00	.00	.00	0
0380 MISCELLANEOUS SUPPLIES	.00	.00	.00	1641.77	.00	.00	.00	0
0385 HEATING FUEL	37817.00	2028.00	38951.00	.00	.00	.00	-38951.00	-100
0413 OTHER CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00	0
Department 5005 Totals	105817.00	61540.66	63951.00	29039.23	.00	.00	-63951.00	-100

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Department 5010 PARK MAINTENANCE								
0110 FULL TIME SALARIES	.00	.00	.00	.00	.00	.00	.00	0
0111 OVERTIME SALARIES	.00	.00	.00	.00	.00	.00	.00	0
0120 PART TIME SALARIES	50000.00	56485.49	51826.00	47710.78	71628.00	.00	19802.00	38
0140 SOCIAL SECURITY	3825.00	4321.15	3965.00	3991.84	5480.00	.00	1515.00	38
0145 HEALTH/LIFE/DISABILITY	.00	.00	.00	.00	.00	.00	.00	0
0148 RETIREMENT	.00	.00	.00	.00	.00	.00	.00	0
0225 UTILITIES	12137.00	8134.89	12500.00	7565.18	12787.00	.00	287.00	2
0295 BIKE PATH	.00	.00	750.00	.00	767.00	.00	17.00	2
0299 OTHER CONTRACTUAL SERVICES	17196.00	1248.25	8000.00	8713.19	8184.00	.00	184.00	2
0305 GAS, OIL, LUBE, ETC.	5000.00	897.71	2000.00	191.37	2046.00	.00	46.00	2
0310 AUTO PARTS, TIRES, ETC.	1500.00	4569.11	4000.00	3529.17	4092.00	.00	92.00	2
0315 CLOTHING	.00	.00	1750.00	.00	1790.00	.00	40.00	2
0340 SAND, GRAVEL, LOAM	5000.00	2946.09	5000.00	.00	5115.00	.00	115.00	2
0380 MISCELLANEOUS SUPPLIES	2000.00	1642.22	2500.00	8686.39	2557.00	.00	57.00	2
0398 OTHER COMMODITIES	5000.00	7493.13	5000.00	1247.27	5115.00	.00	115.00	2
0414 OTHER CAPITAL OUTLAY	.00	.00	12000.00	13056.80	17000.00	.00	5000.00	42
0505 THE BUS	46000.00	40876.26	51000.00	28365.17	52173.00	.00	1173.00	2
0575 BEAUTIFICATION AND CHRISTMAS	12000.00	13766.39	9709.00	5054.30	9932.00	.00	223.00	2
Department 5010 Totals	159658.00	142380.69	170000.00	128111.46	198666.00	.00	28666.00	17

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Department 5035 MUNICIPAL BUILDING								
0110 FULL TIME SALARIES	.00	.00	.00	.00	.00	.00	.00	0
0111 OVERTIME	.00	.00	.00	.00	.00	.00	.00	0
0120 PART TIME WAGES	43211.00	41434.62	43863.00	33862.40	22703.00	.00	-21160.00	-48
0130 P/T SALARIES	.00	.00	.00	.00	.00	.00	.00	0
0140 SOCIAL SECURITY	3306.00	3169.78	3356.00	2590.47	1737.00	.00	-1619.00	-48
0145 INSURANCE	.00	.00	.00	.00	.00	.00	.00	0
0148 RETIREMENT	.00	.00	.00	.00	.00	.00	.00	0
0210 ADVERTISING	.00	.00	.00	.00	.00	.00	.00	0
0225 UTILITIES	29300.00	27780.55	30179.00	19135.38	30873.00	.00	694.00	2
0235 TRAVEL EXPENSE	.00	.00	.00	.00	.00	.00	.00	0
0262 BUILDING MAINT & REPAIRS	70000.00	116858.78	85000.00	122656.99	100000.00	.00	15000.00	18
0288 SPECIAL & MISC SERVICES	.00	.00	.00	.00	.00	.00	.00	0
0299 CONTRACTED SERVICES	25000.00	25473.98	25000.00	10929.75	25575.00	.00	575.00	2
0330 JANITORIAL SUPPLIES	4000.00	10776.88	7500.00	5297.54	7672.00	.00	172.00	2
0385 HEATING FUEL	5200.00	21209.36	16740.00	4537.06	17125.00	.00	385.00	2
0386 HEATING OIL - DOG POUND	2785.00	726.61	.00	707.31	.00	.00	.00	0
0413 OTHER CAPITAL EQUIPMENT	.00	.00	.00	.00	.00	.00	.00	0
0525 TELEPHONE MAINTENANCE	.00	.00	.00	.00	.00	.00	.00	0
0700 OT CANOE BLDG DEMO & SECURITY	.00	.00	.00	.00	.00	.00	.00	0
Department 5035 Totals	182802.00	247430.56	211638.00	199716.90	205685.00	.00	-5953.00	-3

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Department 5500 LIBRARY ADMINISTRATION								
0110 FULL TIME SALARIES	130188.00	129055.24	135039.00	99701.00	138126.00	.00	3087.00	2
0111 OVERTIME SALARIES	.00	.00	.00	.00	.00	.00	.00	0
0120 PART TIME SALARIES	58012.00	55768.11	62089.00	41843.61	87651.00	.00	25562.00	41
0140 SOCIAL SECURITY	14397.00	13886.62	15172.00	10627.34	17365.00	.00	2193.00	14
0145 HEALTH/LIFE/DISABILITY	20981.00	20614.47	24175.00	14771.35	26724.00	.00	2549.00	11
0148 RETIREMENT	4128.00	5292.50	6559.00	5238.14	6626.00	.00	67.00	1
0195 PERSONNEL RECRUITMENT	.00	4363.70	.00	.00	.00	.00	.00	0
0201 PRINTING & BINDING	150.00	.00	150.00	.00	150.00	.00	.00	0
0210 ADVERTISING	.00	50.00	150.00	20.00	150.00	.00	.00	0
0215 POSTAGE	3800.00	2629.89	2600.00	1452.84	2600.00	.00	.00	0
0220 TELEPHONE	1850.00	3354.68	3300.00	2138.52	3300.00	.00	.00	0
0225 UTILITIES	19033.00	15956.24	18000.00	10823.19	18000.00	.00	.00	0
0235 TRAVEL EXPENSE	500.00	388.61	500.00	79.35	500.00	.00	.00	0
0236 TRAINING & MATERIALS	500.00	660.00	1000.00	460.00	1000.00	.00	.00	0
0262 BUILDING MAINT. & REPAIR	.00	.00	.00	23.81	.00	.00	.00	0
0265 EQUIPMENT MAINT. & REPAIR	500.00	310.00	500.00	.00	500.00	.00	.00	0
0290 DUES & SUBSCRIPTIONS	250.00	303.00	350.00	235.00	350.00	.00	.00	0
0296 SOFTWARE LICENSE FEES	5665.00	5477.50	5800.00	5248.69	5800.00	.00	.00	0
0300 PHOTOCOPIER	.00	.00	.00	.00	.00	.00	.00	0
0301 OFFICE SUPPLIES	5000.00	3989.06	4000.00	3516.42	4500.00	.00	500.00	13
0330 JANITORIAL SUPPLIES	500.00	223.09	500.00	228.22	500.00	.00	.00	0
0385 HEATING FUEL	4800.00	7740.11	6500.00	2464.47	6500.00	.00	.00	0
0396 BOOKS & SUBSCRIPTIONS	25690.00	23734.90	26500.00	19591.33	27500.00	.00	1000.00	4

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Sub Description	Budget Last Year 2014/15	Expended Last Year 2014/15	Budget Curr Year 2015/16	Expended Curr Year 03/16/2016	Manager Requested 2016/17	Approved 2016/17 (Man Req)	\$ Variance	%
0399 CHILDREN'S PROGRAMMING	3755.00	3386.70	4000.00	1719.86	4000.00	.00	.00	0
0413 OTHER CAPITAL EQUIPMENT	.00	.00	.00	.00	.00	.00	.00	0
0430 CONCERTS IN THE PARK	6000.00	5210.00	6000.00	3820.00	6000.00	.00	.00	0
Department 5500 Totals	305699.00	302394.42	322884.00	224003.14	357842.00	.00	34958.00	11

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Sub Description	Budget Last Year 2014/15	Expended Last Year 2014/15	Budget Curr Year 2015/16	Expended Curr Year 03/16/2016	Manager Requested 2016/17	Approved 2016/17 (Man Req)	\$ Variance	%
Department 7000 CAPITAL EQUIP. RES. - HEAVY								
0414 OTHER CAPITAL OUTLAY	385000.00	410442.25	539000.00	182415.50	.00	.00	-539000.00	-100
Department 7000 Totals	385000.00	410442.25	539000.00	182415.50	.00	.00	-539000.00	-100

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Sub Description	Budget Last Year 2014/15	Expended Last Year 2014/15	Budget Curr Year 2015/16	Expended Curr Year 03/16/2016	Manager Requested 2016/17	Approved 2016/17 (Man Req)	\$ Variance	%
Department 7100 CAPITAL EQUIP. RES. - TECH								
0414 OTHER CAPITAL OUTLAY	21000.00	38395.25	45000.00	31671.77	45000.00	.00	.00	0
0522 PHOTOCOPIER-LEASE	4000.00	2886.70	4000.00	2215.66	4000.00	.00	.00	0
Department 7100 Totals	25000.00	41281.95	49000.00	33887.43	49000.00	.00	.00	0

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 Manager

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Department 7200 CAPITAL PROJECTS								
0010 SIDEWALKS	25000.00	.00	41788.00	26185.00	42000.00	.00	212.00	1
0020 ADA IMPROVEMENTS	5000.00	.00	19964.15	.00	.00	.00	-19964.15	-100
0030 BROOK PIPE	.00	.00	38787.00	.00	12000.00	.00	-26787.00	-69
0040 LIBRARY EXTERIOR REPAIR	.00	.00	.00	.00	.00	.00	.00	0
0050 AIRPORT SEALING	.00	.00	.00	.00	.00	.00	.00	0
0060 AIRPORT WATER LINE	.00	.00	.00	.00	.00	.00	.00	0
0070 STREET PAVING	250000.00	391299.53	1000000.00	423747.61	.00	.00	-1000000.00	-100
0080 AIRPORT MASTER PLAN MATCH	.00	.00	.00	.00	.00	.00	.00	0
0085 AIRPORT BUSINESS PARK	.00	.00	.00	.00	.00	.00	.00	0
0090 AERIAL TRUCK REPAIR	.00	.00	.00	.00	.00	.00	.00	0
0100 REVALUATION	.00	.00	10000.00	.00	10000.00	.00	.00	0
0120 RECONSTRUCT STILLWATER AVE.	255000.00	8187.83	.00	.00	.00	.00	.00	0
0140 LIBRARY ROOF	.00	.00	.00	.00	.00	.00	.00	0
0150 COMPREHENSIVE PLAN	.00	5069.33	32854.72	28683.66	.00	.00	-32854.72	-100
0165 AIRPORT BEACON	.00	.00	.00	.00	.00	.00	.00	0
0170 MUSEUM REPAIRS	.00	.00	.00	.00	.00	.00	.00	0
0171 POOL REPAIR	.00	.00	10000.00	.00	.00	.00	-10000.00	-100
0172 SEVENTH STREET PAVING	.00	.00	.00	.00	.00	.00	.00	0
0180 ART SCULPTURE	.00	.00	.00	.00	.00	.00	.00	0
0185 WOODLAND AVE REPAIRS	.00	.00	15000.00	.00	.00	.00	-15000.00	-100
0190 PAVE HIGH SCH TENNIS CTS	.00	.00	.00	.00	.00	.00	.00	0
0195 GIS PROJECT	10000.00	10262.91	.00	.00	.00	.00	.00	0
0200 PENNY ROAD	.00	.00	25000.00	.00	25000.00	.00	.00	0

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Sub Description	Budget Last Year 2014/15	Expended Last Year 2014/15	Budget Curr Year 2015/16	Expended Curr Year 03/16/2016	Manager Requested 2016/17	Approved 2016/17 (Man Req)	\$ Variance	%
0395 IRVING ST. LAND PURCHASE	.00	.00	.00	.00	.00	.00	.00	0
Department 7200 Totals	555000.00	467037.23	1379437.05	496548.73	115000.00	.00	-1264437.05	-92

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Department 7300 BUILDING RESERVE								
0353 BUILDING CAPITAL OUTLAY	75000.00	30100.94	75000.00	20365.55	75000.00	.00	.00	0
Department 7300 Totals	75000.00	30100.94	75000.00	20365.55	75000.00	.00	.00	0

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Sub Description	Budget Last Year 2014/15	Expended Last Year 2014/15	Budget Curr Year 2015/16	Expended Curr Year 03/16/2016	Manager Requested 2016/17	Approved 2016/17 (Man Req)	\$ Variance	%
Department 7310 TIF TRANSFER 0995 TIF TRANSFER	212000.00	212000.00	188142.00	188142.00	315434.00	.00	127292.00	68
Department 7310 Totals	212000.00	212000.00	188142.00	188142.00	315434.00	.00	127292.00	68

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Sub Description	Budget Last Year 2014/15	Expended Last Year 2014/15	Budget Curr Year 2015/16	Expended Curr Year 03/16/2016	Manager Requested 2016/17	Approved 2016/17 (Man Req)	\$ Variance	%
Department 7500 SCHOOL RSU 34 0299 OTHER CONTRACTURAL SERVICES	5561426.00	5561426.43	5585052.00	3725773.11	5685052.00	.00	100000.00	2
Department 7500 Totals	5561426.00	5561426.43	5585052.00	3725773.11	5685052.00	.00	100000.00	2

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Department 8000 COUNTY TAX 0299	622195.00	622194.54	614680.00	614680.23	624980.16	.00	10300.16	2
Department 8000 Totals	622195.00	622194.54	614680.00	614680.23	624980.16	.00	10300.16	2

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 Manager

Sub Description	Budget Last Year 2014/15	Expended Last Year 2014/15	Budget Curr Year 2015/16	Expended Curr Year 03/16/2016	Manager Requested 2016/17	Approved 2016/17	\$ Variance (Man Req)	%
Department 9000 GRANTS								
1001 POLICE-BULLETPROOF VESTS	.00	.00	.00	3645.00	.00	.00	.00	0
1004 POLICE-SCE10 HIGH VISIBILITY	.00	.00	.00	.00	.00	.00	.00	0
1005 POLICE-UNERAGE DRINKING	.00	290.07	.00	.00	.00	.00	.00	0
1006 GRANT-COMMUNICATION EQUIPMENT	.00	.00	.00	.00	.00	.00	.00	0
1007 POLICE-BYRNE JAG	.00	12273.95	.00	4811.90	.00	.00	.00	0
1008 FIRE ASSISTANCE PRGM	.00	.00	.00	.00	.00	.00	.00	0
1009 FEMA - FIRE	.00	77998.66	.00	.00	.00	.00	.00	0
1010 STREET LIGHTS	.00	.00	.00	.00	.00	.00	.00	0
1020 US TENNIS ASSOCIATION	.00	.00	.00	.00	.00	.00	.00	0
1030 ANIMAL ORPH HEAT PUMP	.00	5400.00	.00	.00	.00	.00	.00	0
1040 MMA SAFETY	.00	.00	.00	.00	.00	.00	.00	0
1080 BROWNFIELD-OT CANOE SITE	.00	16435.92	.00	11426.98	.00	.00	.00	0
Department 9000 Totals	.00	112398.60	.00	19883.88	.00	.00	.00	0

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CITY OF OLD TOWN
APPROPRIATION BUDGET MASTER REPORT
Manager

Sub Description	Budget	Expended	Budget	Expended	Manager	Approved	\$ Variance	%
	Last Year	Last Year	Curr Year	Curr Year	Requested			
	2014/15	2014/15	2015/16	03/16/2016	2016/17			
GRAND TOTALS	15290720.00	15497296.78	17043567.11	15018965.91	15361616.16	.00	-1681950.95	-10

Maine Revised Statutes

Title 36: TAXATION

Part 2: PROPERTY TAXES

Chapter 111: AIRCRAFT, HOUSE TRAILERS AND MOTOR VEHICLES

§1483-A. Local option exemption for residents permanently stationed or deployed for military service outside of the State

A municipality may by ordinance exempt from the annual excise tax imposed pursuant to section 1482 vehicles owned by a resident who is on active duty serving in the United States Armed Forces and who is either permanently stationed at a military or naval post, station or base outside this State or deployed for military service for a period of more than 180 days who desires to register that resident's vehicle in this State. To apply for the exemption, the resident must present to a designated municipal official certification from the commander of the resident's post, station or base, or from the commander's designated agent, that the resident is permanently stationed at that post, station or base or is deployed for military service for a period of more than 180 days. For purposes of this section, "United States Armed Forces" includes the National Guard and the Reserves of the United States Armed Forces. For purposes of this section, "deployed for military service" has the same meaning as in Title 26, section 814, subsection 1, paragraph A. [2011, c. 313, §1 (NEW); 2011, c. 313, §2 (AFF).]

SECTION HISTORY

2011, c. 313, §1 (NEW). 2011, c. 313, §2 (AFF).

The Revisor's Office cannot provide legal advice or interpretation of Maine law to the public.

If you need legal advice, please consult a qualified attorney.

Office of the Revisor of Statutes (mailto:webmaster_ros@legislature.maine.gov) • 7 State House Station •
State House Room 108 • Augusta, Maine 04333-0007

Page composed on 01/05/2016 01:03:45.

Statement of Fact
ACTIVE DUTY STATIONED IN MAINE EXCISE TAX EXEMPTION

Name: _____ DOB: _____

Unit: _____ Phone: _____

Station/Base: _____

Home of Record (legal address claimed for tax purposes):

Commander's Certification: This individual is permanently assigned to the unit and station identified above, is on active duty and is not a member of the Guard or Reserves.

(Commander or Commander's Agent Name)

(Signature)

(Date)

BMV USE	Plate #	Class Code:	Date:	Initials:
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This statement must be completed at the time of registration and re-registration.

MV7 Rev 12/07

(SAMPLE)

MUNICIPALITY OF _____, MAINE

**ORDINANCE
EXEMPTING ELIGIBLE ACTIVE DUTY MILITARY PERSONNEL
FROM VEHICLE EXCISE TAX**

Section 1. Authority.

This ordinance is enacted pursuant to 36 M.R.S.A. § 1483-A, which expressly authorizes such ordinances.

Section 2. Excise tax exemption; qualifications.

Vehicles owned by a resident of this municipality who is on active duty serving in the United States Armed Forces and who is either permanently stationed at a military or naval post, station or base outside this State or deployed for military service for a period of more than 180 days and who desires to register that resident's vehicle(s) in this State are hereby exempted from the annual excise tax imposed pursuant to 36 M.R.S.A. § 1482.

To apply for this exemption, the resident must present to the municipal excise tax collector certification from the commander of the resident's post, station or base, or from the commander's designated agent, that the resident is permanently stationed at that post, station or base or is deployed for military service for a period of more than 180 days.

For purposes of this section, "United States Armed Forces" includes the National Guard and the Reserves of the United States Armed Forces.

For purposes of this section, "deployed for military service" has the same meaning as in 26 M.R.S.A. § 814(1)(A).

For purposes of this section, "vehicle" has the same meaning as in 36 M.R.S.A. § 1481(5) and does not include any snowmobiles as defined in 12 M.R.S.A. § 13001.

Section 3. Effective date; duration.

This ordinance shall take effect immediately upon enactment by the municipal legislative body unless otherwise provided and shall remain in effect unless and until it or 36 M.R.S.A. § 1483-A is repealed.