

## Town of Bucksport - Governmental Expense Budget - FY2016

ACCT #	Account Name	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Actual Expense	2014-2015 Budget	FY 2015-2016 Budget	Incr/(Dec) Budgeted FY 15 vs F16	Percent Change
<b>50</b>	<b><u>GENERAL GOVERNMENT</u></b>							
<b>501</b>	<b>Administration</b>							
01	Manager's Salary	\$88,905	\$78,474	\$87,378	\$80,938	\$82,000	\$1,062	1.31%
02	Office Staff Salary	\$211,897	\$215,747	\$225,128	\$244,549	\$194,577	(\$49,972)	-20.43%
03	Council Salaries	\$9,880	\$6,420	\$7,050	\$8,700	\$8,700	\$0	0.00%
04	Election Clerks	\$1,610	\$2,068	\$1,752	\$2,120	\$2,120	\$0	0.00%
21	Manager's Expenses	\$4,000	\$4,480	\$4,902	\$7,000	\$7,000	\$0	0.00%
22	Council Expenses	\$2,344	\$1,348	\$973	\$1,710	\$1,710	\$0	0.00%
23	Office Staff Expenses	\$1,553	\$1,336	\$1,816	\$1,650	\$1,900	\$250	15.15%
31	Office Supplies	\$6,570	\$8,184	\$8,527	\$7,150	\$8,800	\$1,650	23.08%
32	Software Support	\$6,392	\$6,854	\$6,893	\$7,306	\$7,867	\$561	7.68%
33	Postage	\$4,709	\$2,162	\$6,144	\$5,121	\$6,100	\$979	19.12%
34	Printing	\$1,542	\$1,938	\$1,496	\$2,841	\$2,841	\$0	0.00%
35	Advertising	\$1,754	\$3,050	\$5,355	\$2,300	\$3,200	\$900	39.13%
41	Equipment Purchase	\$767	\$0	\$929	\$1,000	\$1,000	\$0	0.00%
51	Equipment Main & Repairs	\$5,818	\$5,081	\$4,362	\$7,110	\$7,110	\$0	0.00%
61	Telephone	\$1,694	\$1,916	\$2,137	\$2,754	\$2,754	\$0	0.00%
93	Audit	\$12,065	\$9,565	\$12,160	\$9,665	\$17,065	\$7,400	76.56%
94	Tax Lien Cost	\$10,365	\$9,762	\$9,676	\$12,988	\$12,988	\$0	0.00%
95	Legal Cost	\$7,615	\$7,179	\$14,154	\$15,000	\$15,000	\$0	0.00%
96	MMA Dues	\$7,338	\$7,481	\$7,317	\$7,600	\$7,631	\$31	0.41%
<b>501</b>	<b>Total 'Administration'</b>	<b>\$386,819</b>	<b>\$373,045</b>	<b>\$408,149</b>	<b>\$427,502</b>	<b>\$390,363</b>	<b>(\$37,139)</b>	<b>-8.69%</b>
<b>502</b>	<b>Municipal Planning</b>							
01	Code Enforcement Salary	\$48,316	\$49,566	\$50,523	\$51,266	\$51,266	\$0	0.00%
02	Planning Board Salary	\$2,140	\$1,410	\$1,355	\$2,320	\$2,320	\$0	0.00%
03	Planning Board Secretary	\$760	\$650	\$575	\$760	\$760	\$0	0.00%
21	Planning Board Expenses	\$376	\$202	\$312	\$325	\$325	\$0	0.00%
22	CEO Expenses	\$1,666	\$1,344	\$1,787	\$2,216	\$2,216	\$0	0.00%
31	Office Supplies	\$552	\$411	\$452	\$800	\$800	\$0	0.00%
33	Postage	\$419	\$215	\$276	\$448	\$443	(\$5)	-1.12%
34	Printing	\$82	\$17	\$35	\$100	\$100	\$0	0.00%
35	Advertising	\$196	\$0	\$60	\$250	\$250	\$0	0.00%
93	Hancock Planning Dues	\$1,220	\$1,250	\$1,290	\$1,340	\$1,370	\$30	2.24%

## Town of Bucksport - Governmental Expense Budget - FY2016

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94	Mapping	\$140	\$0	\$0	\$600	\$600	\$0	0.00%
<b>502</b>	<b>TOTAL MUNICIPAL PLAN.</b>	<b>\$55,868</b>	<b>\$55,066</b>	<b>\$56,665</b>	<b>\$60,425</b>	<b>\$60,450</b>	<b>\$25</b>	<b>0.04%</b>
<b>503</b>	<b>Assessor's Office</b>							
01	Assessor's Salary	\$25,851	\$49,979	\$51,419	\$52,168	\$52,168	\$0	0.00%
21	Assessor's Expense	\$779	\$437	\$297	\$685	\$685	\$0	0.00%
24	Training Cost	\$185	\$541	\$448	\$500	\$500	\$0	0.00%
31	Office Supplies	\$205	\$419	\$469	\$680	\$680	\$0	0.00%
32	Software Support	\$2,150	\$2,147	\$2,276	\$2,412	\$2,300	(\$112)	-4.64%
33	Postage	\$171	\$302	\$353	\$513	\$513	\$0	0.00%
34	Printing	(\$93)	\$43	\$44	\$150	\$150	\$0	0.00%
35	Advertising	\$635	\$0	\$0	\$100	\$100	\$0	0.00%
51	Equipment Main. & Repairs	\$0	\$0	\$0	\$200	\$200	\$0	0.00%
61	Telephone	\$303	\$454	\$557	\$684	\$684	\$0	0.00%
90	Contracted Services	\$23,622	\$0	\$0	\$0	\$0	\$0	N/A
93	Transfer Cost	\$190	\$200	\$186	\$450	\$450	\$0	0.00%
<b>503</b>	<b>TOTAL ASSESSOR'S COST</b>	<b>\$53,997</b>	<b>\$54,523</b>	<b>\$56,049</b>	<b>\$58,542</b>	<b>\$58,430</b>	<b>(\$112)</b>	<b>-0.19%</b>
<b>504</b>	<b>Municipal Building</b>							
01	Custodian Salary	\$5,153	\$4,293	\$6,739	\$9,662	\$8,000	(\$1,662)	-17.20%
39	Building Supplies	\$853	\$699	\$778	\$1,070	\$905	(\$165)	-15.42%
52	Building Repairs & Main.	\$3,044	\$4,043	\$3,020	\$2,655	\$3,825	\$1,170	44.07%
71	Heating Fuel	\$2,827	\$2,692	\$3,201	\$3,021	\$2,700	(\$321)	-10.63%
81	Electricity	\$4,954	\$4,442	\$4,764	\$6,000	\$4,850	(\$1,150)	-19.17%
82	Water & Sewer	\$513	\$554	\$681	\$654	\$1,200	\$546	83.49%
<b>504</b>	<b>TOTAL MUNICIPAL BUILD.</b>	<b>\$17,343</b>	<b>\$16,722</b>	<b>\$19,183</b>	<b>\$23,062</b>	<b>\$21,480</b>	<b>(\$1,582)</b>	<b>-6.86%</b>
<b>505</b>	<b>Insurance &amp; Benefits</b>							
86	Workers Compensation	\$54,635	\$49,889	\$66,469	\$76,476	\$77,285	\$809	1.06%
90	Sick & Vacation Reserve Transf			\$0	\$5,000	\$5,000	\$0	0.00%
91	Health Reimbursement Account		\$5,168	\$0		\$0	\$0	N/A
92	Social Security	\$157,255	\$148,727	\$158,167	\$167,776	\$166,355	(\$1,421)	-0.85%

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ACCT #	Account Name	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Actual Expense	2014-2015 Budget	FY 2015-2016 Budget	Incr/(Dec) Budgeted FY 15 vs F16	Percent Change
93	Group Life Insurance	\$15,143	\$15,643	\$16,078	\$24,076	\$18,000	(\$6,076)	-25.24%
94	Maine State Retirement	(\$3,076)	(\$3,233)	(\$2,551)	\$0	\$69,450	\$69,450	N/A
95	Health Insurance	\$355,505	\$359,228	\$386,630	\$488,839	\$510,694	\$21,855	4.47%
96	Income Protection	\$20,205	\$20,840	\$21,060	\$22,777	\$23,470	\$693	3.04%
97	Unemployment Compen.	\$573	(\$2,176)	\$1,000	\$1,000	\$1,000	\$0	0.00%
98	General Liability	\$48,797	\$46,698	\$48,296	\$56,801	\$60,285	\$3,484	6.13%
99	Public Liability Insurance	\$6,412	\$5,899	\$6,303	\$7,033	\$6,726	(\$307)	-4.37%
<b>505</b>	<b>TOTAL INSUR. &amp; BENEFIT</b>	<b>\$655,449</b>	<b>\$646,684</b>	<b>\$701,452</b>	<b>\$849,778</b>	<b>\$938,265</b>	<b>\$88,487</b>	<b>10.41%</b>
<b>506</b>	<b>Contingency</b>							
92	Contingency Expenses	\$3,591	\$5,163	\$31,935	\$14,000	\$14,000	\$0	0.00%
<b>506</b>	<b>TOTAL CONTINGENCY</b>	<b>\$3,591</b>	<b>\$5,163</b>	<b>\$31,935</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>507</b>	<b>Public Access Channel</b>							
01	Regular Payroll	\$1,373	\$474	\$647	\$1,150	\$1,150	\$0	0.00%
37	Program Supplies	\$0	\$5	\$0	\$125	\$125	\$0	0.00%
51	Maintenance & Repair	\$0	\$1,020	\$0	\$1,500	\$1,500	\$0	0.00%
<b>507</b>	<b>TOTAL PUBLIC ACCESS CHAN.</b>	<b>\$1,373</b>	<b>\$1,499</b>	<b>\$647</b>	<b>\$2,775</b>	<b>\$2,775</b>	<b>\$0</b>	<b>0.00%</b>
<b>508</b>	<b>Economic Development</b>							
01	Regular Payroll	\$54,956	\$56,389	\$57,478	\$58,316	\$58,316	\$0	0.00%
23	Dues & Travel	\$4,787	\$4,772	\$4,057	\$5,285	\$5,285	\$0	0.00%
24	Training Cost	\$305	\$280	\$100	\$500	\$500	\$0	0.00%
31	Office Supplies	\$734	\$326	\$405	\$500	\$500	\$0	0.00%
33	Postage	\$52	\$37	\$24	\$417	\$410	(\$7)	-1.68%
61	Telephone	\$360	\$461	\$502	\$500	\$500	\$0	0.00%
91	Miscellaneous	\$190	\$255	\$235	\$200	\$200	\$0	0.00%
92	Marketing	\$5,188	\$2,132	\$5,636	\$6,450	\$6,450	\$0	0.00%
<b>508</b>	<b>TOTAL ECONOMIC DEVELOP.</b>	<b>\$66,573</b>	<b>\$64,653</b>	<b>\$68,437</b>	<b>\$72,168</b>	<b>\$72,161</b>	<b>(\$7)</b>	<b>-0.01%</b>

**Town of Bucksport - Governmental Expense Budget - FY2016**

ACCT #	Account Name	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Actual Expense	2014-2015 Budget	FY 2015-2016 Budget	Incr/(Dec) Budgeted FY 15 vs F16	Percent Change
<b>50</b>	<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$1,241,013</b>	<b>\$1,217,354</b>	<b>\$1,342,517</b>	<b>\$1,508,252</b>	<b>\$1,557,924</b>	<b>\$49,672</b>	<b>3.29%</b>

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**51 PROTECTION**

**511 Fire Protection**

01	Full-time Regular	\$220,537	\$227,662	\$235,341	\$238,509	\$238,509	\$0	0.00%
02	Full-time Extra	\$30,924	\$25,029	\$39,096	\$38,563	\$38,563	\$0	0.00%
03	Call Firemen	\$16,213	\$21,729	\$21,414	\$35,693	\$35,693	\$0	0.00%
04	Training Payroll	\$10,199	\$10,675	\$11,041	\$12,940	\$12,940	\$0	0.00%
05	Officers' Salaries	\$2,450	\$2,450	\$2,450	\$2,550	\$2,550	\$0	0.00%
21	Chief's Expense	\$1,125	\$1,108	\$1,020	\$1,205	\$1,205	\$0	0.00%
22	Clothing Allowance	\$2,822	\$2,858	\$2,927	\$2,950	\$2,950	\$0	0.00%
23	Dues & Travel	\$116	\$100	\$100	\$450	\$450	\$0	0.00%
24	Training Expenses	\$360	\$75	\$55	\$600	\$600	\$0	0.00%
31	Office Supplies	\$251	\$345	\$265	\$400	\$400	\$0	0.00%
33	Postage	\$93	\$14	\$16	\$111	\$110	(\$1)	-0.90%
37	Fire Fighting Supplies	\$2,547	\$2,579	\$2,426	\$3,000	\$3,000	\$0	0.00%
41	Equipment Purchase	\$8,671	\$8,674	\$8,772	\$9,000	\$9,000	\$0	0.00%
51	Equipment Main. & Repair	\$9,164	\$7,994	\$9,932	\$11,950	\$11,950	\$0	0.00%
61	Telephone	\$961	\$1,548	\$1,577	\$1,702	\$1,702	\$0	0.00%
72	Fuel Vehicles	\$4,411	\$4,697	\$5,497	\$4,831	\$4,000	(\$831)	-17.20%
91	Miscellaneous	\$2,560	\$1,738	\$1,459	\$2,490	\$2,490	\$0	0.00%

<b>511</b>	<b>TOTAL FIRE PROTECTION</b>	<b>\$313,404</b>	<b>\$319,275</b>	<b>\$343,388</b>	<b>\$366,944</b>	<b>\$366,112</b>	<b>(\$832)</b>	<b>-0.23%</b>
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**512 Police Protection**

01	Full-time Regular	\$299,335	\$309,301	\$349,773	\$365,413	\$360,834	(\$4,579)	-1.25%
02	Full-time Extra	\$35,119	\$44,742	\$46,085	\$54,663	\$52,741	(\$1,922)	-3.52%
03	Reserve Salary	\$5,618	\$5,938	\$0	\$0	\$0	\$0	N/A
04	Training Payroll	\$4,840	\$5,429	\$3,505	\$10,690	\$10,569	(\$121)	-1.13%
05	Investigation Salary	\$1,679	\$1,213	\$784	\$3,455	\$3,455	\$0	0.00%
06	Animal Control	\$7,491	\$7,943	\$8,474	\$7,481	\$8,190	\$709	9.48%
07	Harbor Master	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
21	Chief's Expense	\$334	\$835	\$873	\$950	\$950	\$0	0.00%

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22	Clothing Allowance	\$3,302	\$4,170	\$5,059	\$7,960	\$7,960	\$0	0.00%
23	Dues & Travel	\$285	\$273	\$125	\$438	\$438	\$0	0.00%
24	Training cost	\$1,050	\$1,228	\$1,162	\$1,755	\$2,000	\$245	13.96%
33	Postage	\$152	\$144	\$142	\$330	\$330	\$0	0.00%
37	Dog Pound Supplies	\$1,201	\$1,417	\$1,485	\$1,000	\$1,000	\$0	0.00%
41	Equipment purchase	\$3,519	\$2,951	\$3,537	\$3,550	\$3,550	\$0	0.00%
51	Equipment Main. & Repair	\$4,714	\$5,512	\$5,331	\$5,365	\$5,365	\$0	0.00%
61	Telephone	\$4,139	\$4,177	\$3,969	\$4,740	\$4,740	\$0	0.00%
71	Heating Fuel	\$593	\$546	\$1,065	\$825	\$825	\$0	0.00%
72	Fuel Vehicles	\$22,923	\$22,530	\$20,329	\$22,121	\$18,000	(\$4,121)	-18.63%
91	Miscellaneous	\$220	\$0	\$78	\$400	\$400	\$0	0.00%
92	DARE	\$1,710	\$1,488	\$0	\$0	\$0	\$0	N/A
512	<b>TOTAL POLICE PROTECTION</b>	<b>\$399,223</b>	<b>\$420,836</b>	<b>\$452,776</b>	<b>\$492,136</b>	<b>\$482,347</b>	<b>(\$9,789)</b>	<b>-1.99%</b>
513	<b>Dispatch Service</b>							
01	Full-time Regular	\$126,691	\$130,157	\$134,270	\$137,006	\$135,712	(\$1,294)	-0.94%
02	Full-time Extra	\$18,410	\$25,279	\$23,384	\$24,164	\$22,986	(\$1,178)	-4.88%
04	Training Payroll	\$2,835	\$1,038	\$1,724	\$3,086	\$3,067	(\$19)	-0.62%
22	Clothing Allowance	\$0	\$0	\$0	\$280	\$280	\$0	0.00%
23	Dues and Travel	\$0	\$0	\$0	\$350	\$350	\$0	0.00%
24	Training Expenses	\$95	\$0	\$0	\$350	\$350	\$0	0.00%
31	Office Supplies	\$2,105	\$2,009	\$2,173	\$4,585	\$4,585	\$0	0.00%
33	Postage	\$0	\$0	\$0	\$100	\$100	\$0	0.00%
51	Equip. Main. & Repair	\$5,218	\$4,982	\$4,765	\$6,400	\$6,400	\$0	0.00%
61	Telephone	\$2,429	\$2,360	\$2,523	\$2,946	\$2,946	\$0	0.00%
91	Miscellaneous	\$0	\$0	\$0	\$200	\$200	\$0	0.00%
513	<b>TOTAL DISPATCH COST</b>	<b>\$157,784</b>	<b>\$165,825</b>	<b>\$168,839</b>	<b>\$179,467</b>	<b>\$176,976</b>	<b>(\$2,491)</b>	<b>-1.39%</b>
514	<b>Ambulance Service</b>							
01	Attendants Payroll	\$68,908	\$93,515	\$94,904	\$122,424	\$122,424	\$0	0.00%
03	Director's Salary	\$1,500	\$1,500	\$1,500	\$1,545	\$1,545	\$0	0.00%
04	Training Payroll	\$5,447	\$5,008	\$3,173	\$7,208	\$7,208	\$0	0.00%
23	Dues & Travel	\$1,470	\$1,620	\$1,470	\$1,910	\$1,910	\$0	0.00%
24	Training Expenses	\$1,494	\$1,525	\$195	\$2,270	\$2,270	\$0	0.00%

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31	Office Supplies	\$480	\$484	\$552	\$600	\$600	\$0	0.00%
32	Software Support	\$1,095	\$1,095	\$1,095	\$1,200	\$1,200	\$0	0.00%
33	Postage	\$600	\$580	\$482	\$706	\$706	\$0	0.00%
35	Advertising	\$0	\$0	\$0	\$300	\$300	\$0	0.00%
37	Ambulance Supplies	\$11,679	\$14,743	\$15,366	\$15,645	\$15,645	\$0	0.00%
41	Equipment Purchase	\$1,475	\$1,098	\$1,806	\$2,250	\$2,250	\$0	0.00%
51	Equipment Main. & Repair	\$4,073	\$6,366	\$26,774	\$9,268	\$9,268	\$0	0.00%
61	Telephone	\$745	\$813	\$789	\$1,420	\$1,420	\$0	0.00%
72	Fuel Vehicles	\$10,227	\$11,146	\$10,609	\$12,092	\$9,000	(\$3,092)	-25.57%
90	Contracted Services		\$0	\$0	\$1,200	\$1,200	\$0	0.00%
91	Miscellaneous	\$115	\$563	\$260	\$732	\$732	\$0	0.00%
92	ALS Backup	\$375	\$225	\$900	\$1,625	\$1,625	\$0	0.00%
93	Collection Costs	\$1,144	\$652	\$476	\$2,000	\$2,000	\$0	0.00%
94	Uncollectibles	\$96,250	\$115,476	\$153,715	\$115,000	\$115,000	\$0	0.00%
514	<b>TOTAL AMBULANCE COST</b>	<b>\$207,077</b>	<b>\$256,409</b>	<b>\$314,066</b>	<b>\$299,395</b>	<b>\$296,303</b>	<b>(\$3,092)</b>	<b>-1.03%</b>
515	<b>Public Safety Building</b>							
01	Custodian	\$4,025	\$3,623	\$4,694	\$4,919	\$5,205	\$286	5.81%
39	Building Supplies	\$1,401	\$1,795	\$1,919	\$1,825	\$2,120	\$295	16.16%
52	Building Main. & Repairs	\$4,474	\$4,909	\$5,421	\$4,700	\$5,945	\$1,245	26.49%
71	Fuel Heating	\$12,062	\$13,001	\$13,187	\$10,000	\$10,000	\$0	0.00%
81	Electricity	\$10,160	\$8,916	\$9,069	\$12,000	\$10,000	(\$2,000)	-16.67%
82	Water & Sewer	\$574	\$731	\$534	\$1,392	\$1,000	(\$392)	-28.16%
91	Miscellaneous	\$1,044	\$1,289	\$664	\$1,220	\$1,220	\$0	0.00%
515	<b>PUBLIC SAFETY BUILDING</b>	<b>\$33,740</b>	<b>\$34,264</b>	<b>\$35,488</b>	<b>\$36,056</b>	<b>\$35,490</b>	<b>(\$566)</b>	<b>-1.57%</b>
516	<b>Utilities</b>							
92	Street Lights	\$37,383	\$37,604	\$40,169	\$45,125	\$45,125	\$0	0.00%
93	Hydrant Rental	\$180,033	\$180,033	\$186,260	\$194,208	\$197,900	\$3,692	1.90%
516	<b>TOTAL UTILITIES</b>	<b>\$217,416</b>	<b>\$217,637</b>	<b>\$226,429</b>	<b>\$239,333</b>	<b>\$243,025</b>	<b>\$3,692</b>	<b>1.54%</b>
51	<b>TOTAL PROTECTION</b>	<b>\$1,328,643</b>	<b>\$1,414,244</b>	<b>\$1,540,986</b>	<b>\$1,613,331</b>	<b>\$1,600,253</b>	<b>(\$13,078)</b>	<b>-0.81%</b>

**Town of Bucksport - Governmental Expense Budget - FY2016**

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*****								
<b>52</b>	<b><u>STREET AND WAYS</u></b>							
<b>521</b>	<b>General Highway</b>							
01	Regular Payroll	\$322,072	\$326,115	\$326,696	\$344,335	\$341,633	(\$2,702)	-0.78%
02	Extra and Overtime	\$42,867	\$60,583	\$55,749	\$63,895	\$63,595	(\$300)	-0.47%
03	Summer Help	\$16,659	\$15,545	\$16,614	\$17,136	\$17,136	\$0	0.00%
22	Clothing Allowance	\$3,480	\$3,480	\$3,480	\$3,480	\$3,480	\$0	0.00%
23	Dues and Travel	\$10	\$29	\$45	\$200	\$200	\$0	0.00%
24	Training Cost	\$0	\$220	\$0	\$400	\$400	\$0	0.00%
31	Office Supplies	\$313	\$252	\$350	\$300	\$300	\$0	0.00%
41	Minor Equipment Purchase	\$1,464	\$1,118	\$767	\$1,900	\$1,900	\$0	0.00%
42	Equipment Rental	\$55,396	\$56,770	\$61,771	\$65,121	\$65,392	\$271	0.42%
51	Equipment Parts and Repair	\$83,004	\$65,997	\$70,482	\$83,492	\$83,492	\$0	0.00%
61	Telephone	\$442	\$519	\$579	\$881	\$881	\$0	0.00%
72	Fuel Vehicles	\$74,176	\$67,998	\$62,595	\$74,879	\$63,000	(\$11,879)	-15.86%
91	Miscellaneous	\$1,897	\$2,719	\$2,637	\$1,600	\$1,600	\$0	0.00%
92	Gravel	\$26,640	\$23,320	\$1,740	\$45,000	\$25,000	(\$20,000)	-44.44%
93	Salt & Sand	\$50,529	\$52,318	\$146,371	\$69,150	\$85,000	\$15,850	22.92%
94	Street Signs	\$3,706	\$2,278	\$1,809	\$3,500	\$3,500	\$0	0.00%
95	Culvert and Drains	\$3,343	\$4,430	\$2,068	\$6,000	\$6,000	\$0	0.00%
96	Guard Rails and Banners	\$1,550	\$320	\$36	\$2,200	\$2,200	\$0	0.00%
97	Pavement-Roads	\$238,718	\$105,337	\$120,025	\$233,454	\$134,940	(\$98,514)	-42.20%
98	Tree Removal & Planting	\$2,125	\$2,100	\$1,850	\$11,900	\$1,900	(\$10,000)	-84.03%
99	Pavement Sidewalks	\$7,500	\$20	\$0	\$7,500	\$7,500	\$0	0.00%
521	<b>TOTAL GENERAL HIGHWAY</b>	<b>\$935,892</b>	<b>\$791,468</b>	<b>\$875,664</b>	<b>\$1,036,323</b>	<b>\$909,049</b>	<b>(\$127,274)</b>	<b>-12.28%</b>
<b>522</b>	<b>Town Garage</b>							
39	Building Supplies	\$666	\$1,336	\$860	\$1,900	\$1,900	\$0	0.00%
52	Building Main. & Repair	\$4,565	\$5,472	\$3,611	\$4,600	\$4,600	\$0	0.00%
61	Telephone	\$415	\$452	\$397	\$800	\$800	\$0	0.00%
71	Fuel heating	\$6,506	\$7,472	\$9,436	\$8,891	\$10,300	\$1,409	15.85%
81	Electricity	\$3,312	\$3,590	\$3,699	\$5,496	\$5,496	\$0	0.00%

**Town of Bucksport - Governmental Expense Budget - FY2016**

ACCT #	Account Name	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Actual Expense	2014-2015 Budget	FY 2015-2016 Budget	Incr/(Dec) Budgeted FY 15 vs F16	Percent Change
522	<b>TOTAL TOWN GARAGE</b>	<b>\$15,466</b>	<b>\$18,323</b>	<b>\$18,003</b>	<b>\$21,687</b>	<b>\$23,096</b>	<b>\$1,409</b>	<b>6.50%</b>
52	<b>TOTAL STREET AND WAYS</b>	<b>\$951,357</b>	<b>\$809,791</b>	<b>\$893,667</b>	<b>\$1,058,010</b>	<b>\$932,145</b>	<b>(\$125,865)</b>	<b>-11.90%</b>
*****								
<b>53</b>	<b><u>HEALTH &amp; SANITATION</u></b>							
<b>531</b>	<b>Solid Waste</b>							
01	Regular Payroll	\$66,950	\$62,561	\$65,295	\$65,659	\$66,711	\$1,052	1.60%
02	Extra & Overtime	\$1,884	\$4,439	\$685	\$6,664	\$6,693	\$29	0.44%
22	Clothing Allowance	\$796	\$796	\$850	\$850	\$850	\$0	0.00%
25	Employee Benefits	\$46,481	\$42,980	\$0		\$0	\$0	N/A
39	Building Supplies	\$2,286	\$2,730	\$2,893	\$3,507	\$3,507	\$0	0.00%
42	Equipment Rental	\$16,277	\$16,290	\$0		\$0	\$0	N/A
51	Equip. Main. & Repair	\$2,680	\$3,870	\$5,517	\$4,300	\$4,300	\$0	0.00%
52	Building Main & Repair	\$1,656	\$3,284	\$1,714	\$2,900	\$2,900	\$0	0.00%
61	Telephone	\$343	\$390	\$407	\$756	\$756	\$0	0.00%
71	Fuel Heating	\$969	\$765	\$617	\$1,444	\$1,444	\$0	0.00%
72	Fuel Vehicles	\$256	\$243	\$335	\$541	\$541	\$0	0.00%
81	Electricity	\$2,494	\$2,104	\$3,378	\$5,400	\$5,400	\$0	0.00%
91	Miscellaneous	\$1,163	\$1,046	\$667	\$1,900	\$1,900	\$0	0.00%
92	Insurance	\$5,400	\$4,885			\$0	\$0	N/A
93	Administrative Overhead	\$4,771	\$4,652			\$0	\$0	N/A
94	Hauling	\$27,008	\$26,624	\$25,766	\$29,610	\$30,785	\$1,175	3.97%
95	Tipping Fee	\$174,275	\$159,445	\$156,211	\$174,150	\$208,620	\$34,470	19.79%
96	District Fee	\$2,301	\$2,211	\$1,996	\$3,375	\$3,375	\$0	0.00%
97	Monitoring Wells	\$5,524	\$5,972	\$6,117	\$7,000	\$7,000	\$0	0.00%
531	<b>TOTAL SOLID WASTE</b>	<b>\$363,513</b>	<b>\$345,286</b>	<b>\$272,448</b>	<b>\$308,056</b>	<b>\$344,782</b>	<b>\$36,726</b>	<b>11.92%</b>
<b>532</b>	<b>Health &amp; Services</b>							
01	Health Officer Salary	\$300	\$300	\$300	\$300	\$300	\$0	0.00%
91	Septic Waste Disposal	\$0	\$0	\$0	\$0	\$0	\$0	N/A

**Town of Bucksport - Governmental Expense Budget - FY2016**

ACCT #	Account Name	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Actual Expense	2014-2015 Budget	FY 2015-2016 Budget	Incr/(Dec) Budgeted FY 15 vs F16	Percent Change
532	<b>TOTAL HEALTH</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$0</b>	<b>0.00%</b>
533	<b>General Assistance</b>							
92	General Assistance	\$5,681	\$12,434	\$19,261	\$12,000	\$12,000	\$0	0.00%
533	<b>TOTAL GENERAL ASSISTANCE</b>	<b>\$5,681</b>	<b>\$12,434</b>	<b>\$19,261</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$0</b>	<b>0.00%</b>
53	<b>TOTAL HEALTH &amp; SANITATION</b>	<b>\$369,494</b>	<b>\$358,020</b>	<b>\$292,009</b>	<b>\$320,356</b>	<b>\$357,082</b>	<b>\$36,726</b>	<b>11.46%</b>
*****								
54	<b><u>Com. &amp; Social Agencies</u></b>							
541	<b>Community Agencies</b>							
81	Buck Library	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$0	0.00%
82	Snowmobile Club	\$1,300	\$1,529	\$1,529	\$1,529	\$1,529	\$0	0.00%
83	Fort Knox		\$1,800	\$1,800	\$1,800	\$1,800	\$0	0.00%
84	Arcady Committee		\$0		\$0	\$0	\$0	N/A
85	Circus Band		\$300	\$300	\$300	\$300	\$0	0.00%
86	Chamber of Commerce	\$11,500	\$11,500	\$13,000	\$13,000	\$13,000	\$0	0.00%
87	Memorial Day	\$400	\$400	\$399	\$400	\$400	\$0	0.00%
92	Conservation Commission	\$302	\$315	\$320	\$350	\$350	\$0	0.00%
93	Penobscot Consortium	\$25	\$2,365	\$0	\$2,500	\$2,500	\$0	0.00%
541	<b>TOTAL COM. AGENCIES</b>	<b>\$27,526</b>	<b>\$32,208</b>	<b>\$31,348</b>	<b>\$33,879</b>	<b>\$33,879</b>	<b>\$0</b>	<b>0.00%</b>
542	<b>Social Agencies</b>							
84	Washington Hancock CAP	\$900	\$900	\$900	\$900	\$900	\$0	0.00%
85	Child and Family Opportunities	\$1,200	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
87	Bucksport Community Concerns	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$0	0.00%
88	Downeast Transportation	\$3,592	\$3,592	\$3,592	\$3,592	\$3,592	\$0	0.00%
89	Eastern Area Agency on Aging		\$0	\$1,500	\$1,500	\$1,500	\$0	0.00%
90	Child Care Center	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
91	Bucksport Healthy Communities Coalit	\$23,705	\$7,600	\$25,000	\$7,600	\$7,600	\$0	0.00%
92	Senior Citizens' Group	\$1,450	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.00%

**Town of Bucksport - Governmental Expense Budget - FY2016**

ACCT #	Account Name	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Actual Expense	2014-2015 Budget	FY 2015-2016 Budget	Incr/(Dec) Budgeted FY 15 vs F16	Percent Change
93	Hancock County HomeCare & Hospice		\$0	\$0	\$0	\$0	\$0	N/A
94	Downeast Health Services		\$0	\$0	\$0	\$0	\$0	N/A
95	Yesterday's Children		\$300	\$300	\$300	\$300	\$0	0.00%
96	Hospice of Hancock	\$500	\$750	\$600	\$600	\$600	\$0	0.00%
97	Community Health & Counseling Services			\$0	\$0	\$0	\$0	N/A
98	Lifelight Foundation			\$0	\$250	\$250	\$0	0.00%
542	<b>TOTAL SOCIAL AGENCIES</b>	<b>\$37,847</b>	<b>\$24,142</b>	<b>\$42,892</b>	<b>\$25,742</b>	<b>\$25,742</b>	<b>\$0</b>	<b>0.00%</b>
54	<b>TOTAL COM. AND SOCIAL</b>	<b>\$65,373</b>	<b>\$56,350</b>	<b>\$74,240</b>	<b>\$59,621</b>	<b>\$59,621</b>	<b>\$0</b>	<b>0.00%</b>

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**56 RECREATION & CULTURAL**

**561 Recreation Program**

01	Director's Salary	\$59,299	\$60,861	\$62,031	\$62,933	\$20,000	(\$42,933)	-68.22%
02	Senior Citizens Dir.	\$13,338	\$12,177	\$13,828	\$13,936	\$13,936	\$0	0.00%
03	Swimming Pool Payroll	\$16,652	\$16,998	\$15,392	\$20,069	\$17,585	(\$2,484)	-12.38%
04	Facility Main. Payroll	\$23,520	\$27,226	\$30,228	\$29,947	\$32,430	\$2,483	8.29%
05	Part-time Assistants	\$12,184	\$15,064	\$21,446	\$17,904	\$34,145	\$16,241	90.71%
06	Youth Activities	\$3,043	\$3,371	\$3,195	\$3,289	\$3,289	\$0	0.00%
07	Youth Athletics	\$450	\$300	\$482	\$530	\$530	\$0	0.00%
08	Fitness Center Payroll	\$0	\$90	\$160	\$360	\$0	(\$360)	-100.00%
09	Sr. Fitness Payroll	\$1,000	\$800	\$940	\$1,000	\$1,360	\$360	36.00%
10	Sr. Lunch Pr	\$0	\$0	\$0	\$0	\$0	\$0	N/A
21	Director's Expenses	\$500	\$500	\$500	\$500	\$500	\$0	0.00%
31	Office Supplies	\$240	\$480	\$450	\$500	\$500	\$0	0.00%
33	Postage	\$0	\$0	\$0	\$51	\$51	\$0	0.00%
37	Program Supplies	\$15,813	\$18,171	\$15,037	\$16,295	\$16,295	\$0	0.00%
39	Building Supplies	\$1,524	\$1,810	\$1,529	\$1,850	\$1,850	\$0	0.00%
41	Equipment purchase	\$1,055	\$506	\$950	\$955	\$955	\$0	0.00%
51	Equipment Main & Repair	\$4,038	\$3,687	\$3,485	\$3,810	\$3,810	\$0	0.00%
52	Building Main. & Repair	\$3,326	\$1,744	\$1,761	\$4,700	\$4,700	\$0	0.00%
61	Telephone	\$1,573	\$1,880	\$2,193	\$1,872	\$1,872	\$0	0.00%
71	Fuel Heating	\$135	\$327	\$269	\$908	\$908	\$0	0.00%

**Town of Bucksport - Governmental Expense Budget - FY2016**

ACCT #	Account Name	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Actual Expense	2014-2015 Budget	FY 2015-2016 Budget	Incr/(Dec) Budgeted FY 15 vs F16	Percent Change
72	Fuel Vehicle	\$2,210	\$2,054	\$2,355	\$2,516	\$2,000	(\$516)	-20.51%
81	Electricity	\$6,613	\$4,357	\$6,422	\$6,585	\$6,585	\$0	0.00%
82	Water	\$4,573	\$4,274	\$2,930	\$5,077	\$10,000	\$4,923	96.97%
91	Rent	\$9,852	\$9,852	\$10,344	\$10,344	\$10,344	\$0	0.00%
92	Youth Athletic Expense	\$5,684	\$6,356	\$6,446	\$6,600	\$6,600	\$0	0.00%
93	Youth Activity Expense	\$4,221	\$5,353	\$5,904	\$5,600	\$5,600	\$0	0.00%
<b>561</b>	<b>TOTAL RECREATION PRO.</b>	<b>\$190,844</b>	<b>\$198,238</b>	<b>\$208,277</b>	<b>\$218,131</b>	<b>\$195,845</b>	<b>(\$22,286)</b>	<b>-10.22%</b>
<b>562</b>	<b>Town Dock Maintenance</b>							
37	Facility Supplies	\$1,743	\$1,464	\$1,843	\$2,200	\$2,200	\$0	0.00%
51	Equipment Main. & Repair	\$1,722	\$753	\$2,012	\$2,050	\$2,050	\$0	0.00%
61	Telephone	\$0	\$5	\$0	\$0	\$0	\$0	N/A
72	Fuel Vehicles	\$0	\$0	\$0	\$475	\$475	\$0	0.00%
81	Electricity	\$2,630	\$2,264	\$2,565	\$3,092	\$3,092	\$0	0.00%
82	Water	\$502	\$590	\$510	\$536	\$536	\$0	0.00%
91	Miscellaneous	\$326	\$225	\$240	\$325	\$325	\$0	0.00%
<b>562</b>	<b>TOTAL DOCK MAINTENANCE</b>	<b>\$6,922</b>	<b>\$5,300</b>	<b>\$7,170</b>	<b>\$8,678</b>	<b>\$8,678</b>	<b>\$0</b>	<b>0.00%</b>
<b>56</b>	<b>TOTAL RECREATION &amp; CULT.</b>	<b>\$197,767</b>	<b>\$203,538</b>	<b>\$215,447</b>	<b>\$226,809</b>	<b>\$204,523</b>	<b>(\$22,286)</b>	<b>-9.83%</b>
*****								
<b>57</b>	<b>CAPITAL IMPROVEMENTS</b>							
<b>571</b>	<b>Reserves</b>							
55	Fire Equipment Reserve	\$130,000	\$30,000	\$0	\$20,000	\$0	(\$20,000)	-100.00%
56	Public Safety Reserve	\$15,000	\$15,000	\$0	\$5,000	\$0	(\$5,000)	-100.00%
57	Highway Equipment Reserve	\$83,000	\$85,000	\$55,000	\$85,000	\$0	(\$85,000)	-100.00%
58	Waterfront Reserve	\$8,000	\$28,000	\$58,000	\$8,000	\$0	(\$8,000)	-100.00%
59	Ambulance Reserve	\$30,000	\$47,000	\$52,000	\$33,000	\$0	(\$33,000)	-100.00%
60	School St Fire House Reserve	\$9,900	\$1,000	\$1,000	\$1,000	\$0	(\$1,000)	-100.00%
62	Concession Stand Reserve	\$0	\$0	\$2,000	\$2,000	\$0	(\$2,000)	-100.00%
65	Solid Waste Reserve	\$5,000	\$5,000	\$12,000	\$10,000	\$0	(\$10,000)	-100.00%
66	Police Equipment Reserve	\$12,000	\$13,000	\$15,000	\$7,000	\$0	(\$7,000)	-100.00%

**Town of Bucksport - Governmental Expense Budget - FY2016**

ACCT #	Account Name	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Actual Expense	2014-2015 Budget	FY 2015-2016 Budget	Incr/(Dec) Budgeted FY 15 vs F16	Percent Change
67	Recreation Equipment Reserve	\$5,000	\$9,500	\$12,000	\$2,500	\$0	(\$2,500)	-100.00%
68	Swimming Pool Reserve	\$3,000	\$3,000	\$3,000	\$3,000	\$0	(\$3,000)	-100.00%
69	Town Garage Reserve	\$10,000	\$10,000	\$10,000	\$10,000	\$0	(\$10,000)	-100.00%
75	Town Office Reserve	\$6,000	\$6,000	\$6,000	\$6,000	\$0	(\$6,000)	-100.00%
76	Office Equipment Reserve	\$5,700	\$6,000	\$7,000	\$7,000	\$0	(\$7,000)	-100.00%
77	Dispatch Equipment Reserve	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0	N/A
78	Transfer Station Reserve	\$10,000	\$10,000	\$10,000	\$30,000	\$0	(\$30,000)	-100.00%
79	Jewett School Reserve	\$6,000	\$6,000	\$6,000	\$3,000	\$0	(\$3,000)	-100.00%
80	Chamber of Commerce Building		\$2,000	\$0	\$0	\$0	\$0	N/A
81	Bucksport Performing Arts Center			\$5,000	\$2,500	\$0	(\$2,500)	-100.00%
82	Downtown Improvements			\$22,000	\$2,000	\$0	(\$2,000)	-100.00%
???	Yellow School House			\$0	\$0	\$10,500	\$10,500	N/A
86	Recreation Facility Reserve	\$23,000	\$23,000	\$13,000	\$10,000	\$0	(\$10,000)	-100.00%
87	Silver Lake Property	\$13,000	\$23,000	\$13,000	\$3,000	\$0	(\$3,000)	-100.00%
88	Parking Lots	\$56,000		\$7,000	\$10,000	\$25,000	\$15,000	150.00%
89	Natural Gas			\$0	\$0	\$0	\$0	N/A
91	Highway Improvements - Rt. #46			\$240,000	\$0	\$0	\$0	N/A
92	Highway Improvements	\$201,600	\$200,000	\$120,000	\$120,000	\$0	(\$120,000)	-100.00%
93	Animal Shelter	\$18,000	\$2,000	\$2,000	\$0	\$0	\$0	N/A
94	Industrial Park Land Purchase		\$0	\$0	\$200,000	\$0	(\$200,000)	-100.00%
95	Public Access Equipment	\$2,000	\$2,000	\$2,000	\$2,000	\$0	(\$2,000)	-100.00%
571	<b>TOTAL RESERVE</b>	<b>\$654,700</b>	<b>\$529,000</b>	<b>\$675,500</b>	<b>\$582,000</b>	<b>\$35,500</b>	<b>(\$546,500)</b>	<b>-93.90%</b>
57	<b>TOTAL CAPITAL PROGRAM</b>	<b>\$654,700</b>	<b>\$529,000</b>	<b>\$675,500</b>	<b>\$582,000</b>	<b>\$35,500</b>	<b>(\$546,500)</b>	<b>-93.90%</b>
*****								
<b>58</b>	<b><u>DEBT RETIREMENT</u></b>							
581	Long Term Debt							
92	Principal and Interest	\$15,412	\$15,412	\$15,412	\$15,412	\$15,412	\$0	0.00%
58	<b>TOTAL DEBT RETIREMENT</b>	<b>\$15,412</b>	<b>\$15,412</b>	<b>\$15,412</b>	<b>\$15,412</b>	<b>\$15,412</b>	<b>\$0</b>	<b>0.00%</b>

**Town of Bucksport - Governmental Expense Budget - FY2016**

ACCT #	Account Name	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Actual Expense	2014-2015 Budget	FY 2015-2016 Budget	Incr/(Dec) Budgeted FY 15 vs F16	Percent Change
*****								
<b>59</b>	<b><u>CEMETERY CARE</u></b>							
<b>591</b>	<b>Cemetery Expense</b>							
76	Silver Lake Cemetery	\$675	\$675	\$675	\$675	\$675	\$0	0.00%
77	Oak Hill Cemetery	\$300	\$300	\$100	\$100	\$100	\$0	0.00%
78	Evergreen Cemetery	\$895	\$895	\$895	\$895	\$1,500	\$605	67.60%
79	Hillside Cemetery	\$300	\$300	\$300	\$300	\$300	\$0	0.00%
86	Buck Cemetery	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$0	0.00%
87	Catholic Cemetery	\$300	\$300	\$300	\$300	\$300	\$0	0.00%
88	Lanpher Cemetery	\$100	\$100	\$100	\$100	\$100	\$0	0.00%
89	Moulton Cemetery	\$100	\$100	\$100	\$100	\$100	\$0	0.00%
91	Heweytown Cemetery	\$100	\$100	\$100	\$100	\$100	\$0	0.00%
92	Page Cemetery	\$100	\$100	\$100	\$100	\$100	\$0	0.00%
591	<b>TOTAL CEMETERY EXPENSE</b>	<b>\$4,120</b>	<b>\$4,120</b>	<b>\$3,920</b>	<b>\$3,920</b>	<b>\$4,525</b>	<b>\$605</b>	<b>15.43%</b>
59	<b>TOTAL CEMETERY CARE</b>	<b>\$4,120</b>	<b>\$4,120</b>	<b>\$3,920</b>	<b>\$3,920</b>	<b>\$4,525</b>	<b>\$605</b>	<b>15.43%</b>
*****								
<b>65</b>	<b><u>TIF</u></b>							
<b>651</b>	<b>TIF Expense</b>						\$0	N/A
91	TIF Amortization Exp - Chambers Note	\$677,434	\$6,669	\$6,669	\$6,669	\$6,669	\$0	0.00%
65	<b>TOTAL TIF</b>	<b>\$677,434</b>	<b>\$6,669</b>	<b>\$6,669</b>	<b>\$6,669</b>	<b>\$6,669</b>	<b>\$0</b>	<b>0.00%</b>
*****								
<b>67</b>	<b><u>UNCATEGORIZED EXPENSES</u></b>							
<b>572</b>	<b>Expenses</b>							
91	Undesignated Amort Exp - Chambers Note		\$6,669	\$6,669	\$6,669	\$6,669	\$0	0.00%
92	Expense	\$28,852	\$39,933	\$260,280	0.00%		\$0	N/A

**Town of Bucksport - Governmental Expense Budget - FY2016**

ACCT #	Account Name	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Actual Expense	2014-2015 Budget	FY 2015-2016 Budget	Incr/(Dec) Budgeted FY 15 vs F16	Percent Change
98	Highway #46		\$420,000	\$0	\$0		\$0	N/A
98	Sick & Vacation Reserve Transf		\$52,359	\$0	\$0		\$0	N/A
66	<b>TOTAL UNCATEGORIZED</b>	\$28,852	\$518,961	\$266,949	\$6,669	\$6,669	\$0	0.00%

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	<b>MUNICIPAL BUDGET TOTALS</b>	\$5,534,164	\$5,133,458	\$5,327,316	\$5,401,049	\$4,780,323	(\$620,726)	-11.49%
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	<b>TIF FINANACING PLAN AMOUNT</b>				\$1,197,763	\$24,821	(\$1,172,942)	-97.93%
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**55 EDUCATION**

551	Regular Program							
92	Expense	\$5,443,585	\$5,758,075	\$5,961,105	\$6,455,417	\$6,400,380.47	(\$55,037)	-0.85%
552	Adult Education							
92	Expense				\$0		\$0	N/A
553	RSU #25							
92	Expense	\$8,000	\$314,500				\$0	N/A
55	<b>TOTAL EDUCATION</b>	\$5,451,585	\$6,072,575	\$5,961,105	\$6,455,417	\$6,400,380.47	(\$55,037)	-0.85%

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**60 COUNTY TAX**

601 County Tax Expense

**Town of Bucksport - Governmental Expense Budget - FY2016**

ACCT #	Account Name	2011-2012 Actual Expenses	2012-2013 Actual Expenses	2013-2014 Actual Expense	2014-2015 Budget	FY 2015-2016 Budget	Incr/(Dec) Budgeted FY 15 vs F16	Percent Change
92	County Payment	\$259,087	\$266,619	\$272,694	\$272,132	\$277,619.92	\$5,488	2.02%
<b>60</b>	<b>TOTAL COUNTY TAX</b>	<b>\$259,087</b>	<b>\$266,619</b>	<b>\$272,694</b>	<b>\$272,132</b>	<b>\$277,619.92</b>	<b>\$5,488</b>	<b>2.02%</b>
:*****								
<b>64</b>	<b><u>OVERLAY</u></b>							
641	Overlay Expense							
92	Overlay Expense	\$22,949	\$3,619	\$36,334	\$94,290	\$343,852.37	\$249,563	264.68%
<b>64</b>	<b>TOTAL OVERLAY</b>	<b>\$22,949</b>	<b>\$3,619</b>	<b>\$36,334</b>	<b>\$84,290</b>	<b>\$343,852.37</b>	<b>\$259,562</b>	<b>307.94%</b>
<b>TOTAL GROSS BUDGET</b>		<b>\$11,267,785</b>	<b>\$11,476,272</b>	<b>\$11,597,449</b>	<b>\$13,410,651</b>	<b>\$11,826,996.76</b>	<b>(\$1,583,654)</b>	<b>-11.81%</b>

Mil Rate was \$14.11 per \$1,000 of Valuation in FY 2014-2015. Mil Rate is \$17.10 for FY 2015-2016.