

TOWN OF MECHANIC FALLS

PROPOSED BUDGET 2009 / 10

	2005/06 APPROVED	2006/07 APPROVED	2007/08 APPROVED	2008/09 APPROVED	2009/10 PROPOSED	NET CHANGE
BUDGET CATEGORIES						
Boards and Council	\$5,170	\$5,210	\$8,070	\$10,820	\$10,962	\$142
Legal Services	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0
Municipal Complex	\$61,568	\$67,677	\$71,765	\$80,457	\$71,474	(\$8,983)
Town Clerk / Elections	\$118,300	\$122,187	\$128,290	\$131,001	\$137,873	\$6,872
Town Manager	\$61,148	\$62,648	\$57,152	\$63,605	\$65,847	\$2,242
Utilities	\$120,500	\$120,000	\$135,400	\$150,540	\$155,140	\$4,600
Code Enforcement / Planning	\$45,792	\$47,303	\$38,810	\$43,963	\$46,215	\$2,252
Public Library	\$16,340	\$17,285	\$18,158	\$21,375	\$22,759	\$1,384
Recreation	\$8,100	\$8,100	\$6,630	\$6,630	\$6,630	\$0
Social Services / Welfare	\$6,825	\$7,425	\$7,425	\$14,595	\$19,595	\$5,000
Assessor	\$11,750	\$11,750	\$12,800	\$16,300	\$16,300	\$0
Auditor	\$6,600	\$6,100	\$6,600	\$6,700	\$6,700	\$0
Contingency	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0
Debt Service	\$163,774	\$161,364	\$158,935	\$156,424	\$153,813	(\$2,611)
Pensions / Insurances	\$236,827	\$271,726	\$266,723	\$270,710	\$293,705	\$22,995
Animal Control	\$4,690	\$4,690	\$4,690	\$4,950	\$4,950	\$0
Dispatcher	\$9,400	\$5,600	\$4,240	\$10,630	\$10,630	\$0
EMA	\$0	\$500	\$750	\$750	\$750	\$0
Fire Department	\$49,870	\$50,585	\$43,800	\$55,365	\$58,415	\$3,050
Police Department	\$242,129	\$256,332	\$270,763	\$287,865	\$290,419	\$2,554
Rescue	\$18,325	\$19,980	\$18,780	\$19,280	\$20,880	\$1,600
Health Officer	\$0	\$0	\$0	\$750	\$750	\$0
Public Works	\$212,086	\$233,328	\$251,945	\$285,706	\$320,687	\$34,981
Solid Waste	\$108,746	\$121,067	\$126,196	\$112,810	\$113,138	\$328
County Tax	\$134,007	\$128,656	\$141,439	\$146,975	\$149,142	\$2,167
TOTAL GENERAL FUND	\$1,656,947	\$1,744,513	\$1,794,361	\$1,913,201	\$1,991,774	\$78,573
TOTAL CIP BUDGET	\$134,300	\$135,730	\$205,420	\$205,420	\$201,000	(\$4,420)
TOTAL EXPENDITURES	\$1,791,247	\$1,880,243	\$1,999,781	\$2,118,621	\$2,192,774	\$74,153
APPLIED REVENUES	\$941,360	\$970,682	\$1,026,857	\$1,073,217	\$1,000,640	(\$72,577)
NET TO BE RAISED	\$849,887	\$909,561	\$972,924	\$1,045,404	\$1,192,134	\$146,730