

BUDGET SUMMARY

	2009/10 APPROVED	2010-11 APPROVED	2011-12 APPROVED	2010-11 ACTUALS	2012-13 PROPOSED	NET CHANGE
BUDGET CATEGORIES						
Boards and Council	\$10,162	\$11,901	\$12,327	\$11,064	\$12,372	\$45
Legal Services	\$5,000	\$5,000	\$5,000	\$5,473	\$7,500	\$2,500
Municipal Complex	\$71,254	\$81,024	\$86,512	\$88,709	\$82,681	(\$3,831)
Town Clerk / Elections	\$131,477	\$131,327	\$132,845	\$129,863	\$136,826	\$3,981
Town Manager	\$63,985	\$65,137	\$65,885	\$64,461	\$67,695	\$1,810
Utilities	\$155,140	\$125,140	\$209,540	\$124,454	\$167,340	(\$42,200)
Code Enforcement / Planning	\$42,684	\$43,191	\$43,915	\$40,633	\$45,259	\$1,344
Library	\$20,875	\$21,267	\$24,087	\$20,948	\$24,252	\$165
Recreation	\$3,712	\$3,000	\$3,000	\$2,993	\$3,500	\$500
Social Services / Welfare	\$19,595	\$25,095	\$25,095	\$14,700	\$25,095	\$0
Assessor	\$16,300	\$19,050	\$19,800	\$16,427	\$19,800	\$0
Auditor	\$6,700	\$6,000	\$6,800	\$6,393	\$6,600	(\$200)
Contingency	\$10,000	\$10,000	\$10,000	\$9,600	\$10,000	\$0
Debt Service	\$153,813	\$212,650	\$206,864	\$212,650	\$198,993	(\$7,871)
Pensions / Insurances	\$291,421	\$305,884	\$320,990	\$293,788	\$330,721	\$9,731
Animal Control	\$4,950	\$5,100	\$8,138	\$4,367	\$8,138	\$0
Dispatcher	\$10,630	\$10,190	\$10,440	\$10,726	\$42,502	\$32,062
EMA	\$750	\$750	\$750	\$754	\$750	\$0
Fire Department	\$56,615	\$56,620	\$59,069	\$61,947	\$62,950	\$3,881
Police Department	\$284,637	\$288,275	\$295,719	\$269,094	\$299,366	\$3,647
Rescue	\$19,730	\$22,556	\$22,946	\$24,681	\$21,806	(\$1,140)
Health Officer	\$750	\$750	\$750	\$500	\$750	\$0
Public Works	\$313,674	\$285,667	\$309,448	\$279,181	\$319,590	\$10,142
Solid Waste	\$113,048	\$110,949	\$115,350	\$106,913	\$114,402	(\$948)
County Tax	\$149,142	\$154,340	\$161,012	\$153,041	\$160,631	(\$381)
GENERAL FUND	\$1,956,044	\$2,000,863	\$2,156,282	\$1,953,360	\$2,169,519	\$13,237
CIP BUDGET	\$54,000	\$99,000	\$79,000	\$99,000	\$62,015	(\$16,985)
RESERVES BUDGET	\$0	\$0	\$205,700	\$0	\$202,208	(\$3,492)
TOTAL EXPENDITURES	\$2,010,044	\$2,099,863	\$2,440,982	\$2,052,360	\$2,433,742	(\$7,240)
APPLIED REVENUES	\$964,640	\$776,740	\$772,622	\$930,421	\$822,130	\$49,508
APPLIED FUND BALANCE	\$0	\$212,650	\$345,717	\$212,650	\$308,316	(\$37,401)
NET TO BE RAISED	\$1,045,404	\$1,110,473	\$1,322,643		\$1,303,296	(\$19,347)

ESTIMATED REVENUES

	ACTUAL 08/09	ACTUAL 09/10	ACTUAL 10/11	BUDGETED 11/12	PROPOSED 12/13	DIFFERENCE From 11/12
Auto Excise	\$345,312.37	\$347,206.33	\$361,986.71	\$330,000.00	\$350,000.00	\$20,000.00
Boat Excise	\$1,949.10	\$1,784.60	\$1,667.60	\$1,800.00	\$1,700.00	(\$100.00)
Motor Vehicle Agent Fee	\$9,869.00	\$9,736.00	\$9,847.00	\$9,500.00	\$9,750.00	\$250.00
Snowmobile / ATV Agent Fee	\$317.00	\$259.00	\$302.00	\$350.00	\$300.00	(\$50.00)
Boat Agent Fee	\$142.00	\$135.00	\$146.00	\$150.00	\$150.00	\$0.00
Cash Management Interest	\$39,354.67	\$16,954.73	\$6,076.14	\$5,000.00	\$4,250.00	(\$750.00)
Real Estate Interest	\$15,841.66	\$18,171.15	\$16,581.68	\$14,000.00	\$15,500.00	\$1,500.00
Lien Costs	\$4,416.66	\$5,421.36	\$5,210.17	\$5,400.00	\$5,400.00	\$0.00
Wills / Faxes / Notary	\$647.00	\$676.00	\$847.00	\$675.00	\$700.00	\$25.00
Postage / Copies / Voter	\$572.94	\$1,008.67	\$1,011.52	\$800.00	\$800.00	\$0.00
Transfer Station Stickers	\$3,460.00	\$3,675.00	\$2,975.00	\$3,500.00	\$3,250.00	(\$250.00)
Driveway Entrance Permit	\$130.00	\$292.00	\$208.00	\$200.00	\$200.00	\$0.00
Pole Permit	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00
Building Permit	\$877.14	\$12,870.26	\$8,374.78	\$9,500.00	\$8,000.00	(\$1,500.00)
Plumbing Permit	\$932.75	\$1,523.25	\$998.25	\$1,000.00	\$1,000.00	\$0.00
Electrical Permit	\$1,775.00	\$2,655.00	\$3,020.00	\$1,800.00	\$2,500.00	\$700.00
Commercial Haulers Permit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Conditional Use Permit	\$1,310.25	\$500.00	\$650.00	\$500.00	\$500.00	\$0.00
Hunt / Fish Agent Fee	\$936.25	\$746.50	\$598.50	\$700.00	\$600.00	(\$100.00)
Weapons Permits	\$235.00	\$234.00	\$152.00	\$200.00	\$200.00	\$0.00
Birth / Death License	\$1,340.00	\$870.00	\$817.00	\$800.00	\$900.00	\$100.00
Marriage License	\$910.00	\$1,175.00	\$498.00	\$950.00	\$1,000.00	\$50.00
Victaulers License	\$530.00	\$720.00	\$550.00	\$650.00	\$600.00	(\$50.00)
Liquor License	\$300.00	\$350.00	\$300.00	\$350.00	\$350.00	\$0.00
Marriage Certificate	\$0.00	\$0.00	\$426.00	\$0.00	\$0.00	\$0.00
Burial Permit	\$0.00	\$0.00	\$462.00	\$0.00	\$0.00	\$0.00
Additional Certified Copies	\$0.00	\$0.00	\$128.80	\$0.00	\$0.00	\$0.00
Dog License	\$509.00	\$870.00	\$923.00	\$800.00	\$800.00	\$0.00
Dog Fees	\$802.00	\$436.00	\$415.00	\$450.00	\$450.00	\$0.00
Rabies Call	\$0.00	\$5.00	\$3.00	\$5.00	\$5.00	\$0.00
Public Safety Report	\$555.25	\$552.97	\$392.00	\$500.00	\$500.00	\$0.00
Genealogy Fee	\$7.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Zoning Fees	\$50.00	\$30.00	\$100.00	\$50.00	\$50.00	\$0.00
Court Fees	\$884.51	\$755.49	\$623.91	\$700.00	\$700.00	\$0.00
Variance Fees	\$125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water Administration Fee	\$8,000.00	\$8,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00
Home Occupation Fee	\$35.00	\$170.00	\$115.00	\$70.00	\$100.00	\$30.00
Special Amusement Fee	\$180.00	\$185.00	\$210.00	\$175.00	\$175.00	\$0.00
Cable Franchise Fee	\$23,996.18	\$26,859.12	\$28,400.85	\$25,000.00	\$28,000.00	\$3,000.00
Transfer Station Fee	\$4,383.60	\$4,359.50	\$3,177.00	\$4,200.00	\$3,500.00	(\$700.00)
Carnival Service Fee	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal - Page 1	\$ 470,686.83	\$ 469,236.93	\$ 474,193.91	\$ 435,775.00	\$ 457,930.00	\$22,155.00

Mechanic Falls Municipal Budget 2012-13

	ACTUAL 08/09	ACTUAL 09/10	ACTUAL 10/11	BUDGETED 11/12	PROPOSED 11/12	DIFFERENCE From 11/12
CEO Citations	\$431.34	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00
Police Fines	\$1,148.00	\$108.00	\$275.00	\$225.00	\$225.00	\$0.00
Late / Pick Up (Dogs)	\$835.00	\$455.00	\$825.00	\$400.00	\$500.00	\$100.00
Service Charges	\$100.00	\$80.00	\$100.00	\$70.00	\$100.00	\$30.00
Tree Growth Penalty	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Winter Maintenance RSU #16	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	(\$500.00)
Municipal Gym Rent	\$265.00	\$385.00	\$327.50	\$200.00	\$300.00	\$100.00
Adult Education Rent	\$13,680.00	\$14,295.00	\$14,580.00	\$12.00	\$0.00	(\$12.00)
USCTC Rent	\$4,238.88	\$4,238.88	\$4,521.08	\$4,240.00	\$4,500.00	\$260.00
Head Start Rent	\$1,840.00	\$1,890.00	\$0.00	\$0.00	\$0.00	\$0.00
Tennis Lights	\$0.00	\$6.50	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Reimbursements	\$3,378.50	\$3,476.00	\$2,921.00	\$3,000.00	\$3,000.00	\$0.00
Recycling Reimbursement	\$14,651.42	\$16,011.79	\$17,241.49	\$16,000.00	\$16,000.00	\$0.00
Welfare Reimbursement	\$363.00	\$67.75	\$0.00	\$0.00	\$0.00	\$0.00
Police Reimbursement	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00
DARE Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Gas Tax Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Electric Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Business Advertising	\$0.00	\$0.00	\$250.00	\$500.00	\$0.00	(\$500.00)
Sold Items / Equipment	\$10.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Town Owned Sale	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Adult Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Oxford Bank Accounts	\$0.00	\$44,550.46	\$0.00	\$0.00	\$0.00	\$0.00
Tree Harvesting	\$0.00	\$34,442.50	\$14,078.87	\$0.00	\$0.00	\$0.00
Tax Acquired Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Payment In Lieu of Taxes	\$97.97	\$0.00	\$700.59	\$0.00	\$0.00	\$0.00
Veteran's Exemptions	\$1,891.00	\$0.00	\$1,902.00	\$1,500.00	\$1,750.00	\$250.00
Tree Growth	\$6,020.61	\$0.00	\$2,214.53	\$2,000.00	\$2,000.00	\$0.00
BETE	\$0.00	\$5,936.00	\$5,895.00	\$4,500.00	\$5,000.00	\$500.00
Highway Block Grant	\$15,975.00	\$15,230.00	\$22,992.00	\$15,000.00	\$22,000.00	\$7,000.00
Revenue Sharing	\$429,187.83	\$337,386.81	\$293,020.20	\$275,000.00	\$297,800.00	\$22,800.00
Welfare Reimbursement	\$14,729.99	\$13,387.75	\$7,112.89	\$12,700.00	\$10,000.00	(\$2,700.00)
Library Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Homestead Reimbursement	\$0.00	\$86,651.00	\$66,409.00	\$0.00	\$0.00	\$0.00
Snowmobile Refund	\$1,045.96	\$999.62	\$860.60	\$1,000.00	\$1,000.00	\$0.00
Tree Growth Refund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Programs / Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
General Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FEMA	\$0.00	\$7,685.68	\$0.00	\$0.00	\$0.00	\$0.00
Sex Offender Registry	\$0.00	\$40.00	\$0.00	\$0.00	\$25.00	\$25.00
Subtotal - Page 2	\$ 509,889.50	\$ 587,723.74	\$ 456,226.75	\$ 336,847.00	\$ 364,200.00	\$27,353.00
TOTALS	\$980,576.33	\$1,056,960.67	\$930,420.66	\$772,622.00	\$822,130.00	\$49,508.00

BOARDS AND COUNCIL

\$12,372

(11/12 budget was \$12,327 : +\$45 Difference)

SALARIES: (\$4,330: \$0)

\$2,600	Council stipends (4 at \$500, 1 at \$600)
\$1,008	Planning Board Stipends (6 at \$10, 1 at \$12 x 14 meetings / year)
\$72	Board of Appeals Stipends (5 at \$10, 1 at \$12 x 1 meeting / year)
\$650	Secretarial services - Planning Board / Board of Appeals (\$50 x 13 meetings / year)

OTHER PERSONNEL COSTS: (\$1,650: \$0)

\$400	Spirit of Christmas Committee - holiday decorations and expenses for our downtown
\$250	Employee appreciation / holiday luncheon
\$1,000	Veteran's cemetery flags (required by State statute)

SUBSCRIPTIONS: (\$6,242: +\$45)

\$3,100	Maine Municipal Association annual dues
\$2,917	Androscoggin Valley Council of Governments annual dues
\$225	Oxford Hill Chamber of Commerce membership

TRAINING / TRAVEL: (\$150: \$0)

\$150	Expense reimbursement to Board and Council members for training and travel
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\$12,372	TOTAL
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LEGAL SERVICES

\$7,500

(11/12 budget was \$5,000 : \$2,500 Increase)

OTHER PERSONNEL COSTS: (\$7,500: +\$2,500)

\$7,500 This figure has been consistently safe over the years and is what we feel adequately covers our legal fees when consulting with our attorney. Consultations take place for review of Zoning Ordinances, Code Enforcement actions, foreclosure and bankruptcies, condemnations, contracts, and personnel matters. We also consult with MMA Legal for routine matters as a free service included with our annual dues.

\$7,500 TOTAL

MUNICIPAL COMPLEX

\$82,681

(11/12 budget was \$86,512 : -\$3,831)

SALARIES: (\$9,929: +\$288)

\$9,641 Janitor 15 hours/wk @ \$12.36/hr
\$288 3% COLA increase - +\$0.37/hr

COMMUNICATIONS: (\$8,550: -\$1,572)

\$745 Avaya Communications \$186.13/qtr
\$960 BCN Communications \$80/month
\$5,400 Time Warner phone service \$450/month
\$615 Web service fees
\$830 Web Page monthly service fee

UTILITIES: (\$14,960: -\$1,440)

\$13,000 Central Maine Power
\$840 Mechanic Falls Water: FD/PWD \$15/mth, MC \$55/mth
\$1,120 Sanitary District: FD/PW \$80/qtr, MC \$200/qtr

OFFICE SUPPLIES: (\$1,570: \$0)

\$1,500 Miscellaneous office supplies common to all departments
\$70 American flags (2 @ \$35/ea)

OPERATING SUPPLIES: (\$28,084: -\$5,291)

\$7,650 Heating oil - 2,250 gallons @ \$3.40/gal (fire assoc bldg/backup TO)
\$1,269 Propane - 470 units @ \$2.70/unit (pd garage/town office / FD / PW hot water)
\$1,665 K-1 - 450 gallons @ \$3.70/gal (head start bldg)
\$15,000 Wood pellets - 75 tons @ \$200.00/ton
\$2,000 Gas/Diesel inventory at end of year
\$500 Janitorial supplies

REPAIRS: (\$4,000: \$0)

\$4,000 Unforeseen repairs / maintenance

CONTRACTED SERVICES: (\$13,588: +\$2,184)

\$4,080 Annual accounting software maintenance agreement
\$525 Annual photocopies maintenance agreement
\$830 Estimated annual elevator inspection fee
\$840 Fire extinguisher inspection / maintenance
\$540 Boiler annual inspection / certifications (x2)
\$1,700 Underground fuel storage tank inspection / certification
\$150 Annual chemical reporting
\$25 BJ's membership
\$140 Annual sprinkler system inspection
\$100 Elevator license fee
\$495 Annual fire alarm inspection
\$900 Annual cleaning / maintenance of heating plant
\$525 Annual generator inspection / maintenance

Mechanic Falls Municipal Budget 2012-13

\$600 Annual carpet cleaning
\$2,138 Computer IT service (25 ppd hrs/never expire)

MINOR CIP: (\$2,000: +\$2,000)

\$2,000 Security camera and recording system for FD / PW and Fuel Pump areas

\$82,681 TOTAL

TOWN CLERK / ELECTIONS

\$136,826

(11/12 budget was \$132,845 : +\$3,981)

SALARIES: (\$112,320: +\$3,286)

\$31,304	Town Clerk / Election Clerk	\$15.05/hr
\$43,202	Finance Director / Deputy Town Clerk	\$20.77/hr
\$34,528	Tax Clerk - Deputy Town Clerk	\$16.60/hr
\$3,286	3% COLA Increase - +\$0.46/hr T.C., +\$0.63/hr F.D., +\$0.49/hr Tx.C.	

OTHER PERSONNEL COSTS: (\$896: \$0)

\$896	Election Clerks - \$8.00 / hour x 2 Clerks x 14 hrs/each x 4 elections, (2 School Referendum, 2 General Elections)	
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SUBSCRIPTIONS: (\$560: +\$145)

\$60	Maine Town Clerks Association Dues	
\$50	Maine Treasurers and Tax Collectors Association Dues	
\$20	Informed Notaries	
\$295	Newspapers	
\$20	MMA Directory	
\$25	New England Association of Clerks Dues	
\$15	Androscoggin County Association	
\$75	NADA Appraisal Guide-Motorcycles	

OFFICE SUPPLIES: (\$4,500: \$0)

\$4,500	Miscellaneous office supplies (pens, paper, ink cartridges, business cards, etc...), Supplies are shared with all departments as needed	
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OPERATING SUPPLIES: (\$4,450: \$0)

\$4,200	Postage	
\$250	Software upgrades / antivirus	

ADVERTISING: (\$300: \$0)

\$300	Advertising expense for public notification of meetings / hearings	
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REPAIRS: (\$200: \$0)

\$200	Various small repairs around the administrative offices	
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TRAINING / TRAVEL: (\$1,000: \$0)

\$1,000	Cost of tuition / travel for Clerks to attend associated trainings, meeting and conferences, Mileage reimbursement for use of personal vehicles @ \$0.44/mile	
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CONTRACTED SERVICES: (\$12,600: +\$550)

\$5,200	Payroll Service
\$3,000	Registry of Deeds
\$600	Postage Machine
\$600	Printing of Town Report
\$3,200	Programming of Voting Machines

MINOR CIP: (\$0: \$0)

\$136,826 TOTAL

TOWN MANAGER

\$67,695

(11/12 budget was \$65,885 : +\$ 1,810)

SALARIES: (\$61,895: +\$1,810)

\$60,085	Salary as per contract. Current contract expires June 30, 2014.
\$1,810	3% COLA increase - +\$0.87/hr

OTHER PERSONNEL COSTS: (\$2,500: \$0)

\$2,500	Contractually agreed Manager's expenses
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COMMUNICATIONS: (\$780: +\$0)

\$780	Cell phone
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SUBSCRIPTIONS: (\$270: \$0)

\$135	Maine Town and City Manager's Association Membership
\$15	Maine Municipal Tax Collectors and Treasurers Association Membership
\$120	Tri-Town Optimist Club

TRAINING / TRAVEL: (\$1,750: \$0)

\$1,750	Cost of tuition / travel for Manager to attend associated trainings, meeting and conferences, mileage reimbursement for use of personal vehicle @ \$0.44/mile
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MINOR CIP: (\$500: \$0)

\$500	Program updates for computers, antivirus software and small office equipment
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\$67,695	TOTAL
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UTILITIES

\$167,340

(11/12 budget was \$209,540 : -\$42,200*)

SUBSCRIPTIONS: (\$250: \$0)

\$250 Annual administrative fee to Lewiston / Auburn Water Pollution Control Authority
(Year five of five year agreement)

UTILITIES: (\$166,090: -\$42,200)

\$105,000 Water Department - public fire protection and hydrant rental (PUC regulated)
 \$42,200 Sanitary District - catch basins maintenance
 \$18,890 CMP - Street lighting / traffic signals
 (Inventory - 42 @ 70w, 41 @ 100w, 12 @ 250w)

REPAIRS: (\$1,000: \$0)

\$1,000 Service charges to repair street lighting, traffic signals, lens replacements

\$167,340 TOTAL

** Significant decrease due to the \$42,200 less this year to Sanitary District*

CODE ENFORCEMENT / PLANNING

\$45,259

(11/12 budget was \$43,915 : + 1,344)

SALARIES: (\$39,359: +\$1,154)

\$37,877	Base salary - \$37,877 (\$18.21/hr)
\$1,144	3% COLA increase - +\$0.55/hr
\$338	Overtime (1 hr/mth @ \$28.14)

OTHER PERSONNEL COSTS: (\$1,950: \$0)

\$1,750	Electrical Inspector (per diem) \$400 stipend + 1/2 electrical permit fees (est. \$1,350)
\$200	Alternate Inspector stipends (\$100 x 2)

COMMUNICATIONS: (\$300: \$0)

\$300	Cell phone expenses
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SUBSCRIPTIONS: (\$100: \$0)

\$60	Periodicals related to this office
\$40	Annual membership to MBOA

OFFICE SUPPLIES: (\$500: \$0)

\$500	Miscellaneous office supplies (pens, paper, ink cartridges, business cards, etc...)
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ADVERTISING: (\$300: \$0)

\$300	Advertising expense for public notification of meetings / hearings
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TRAINING / TRAVEL: (\$1,250: +\$250)

\$1,250	Expenses related to the required continuing education / certification for the CEO. Mileage is reimbursed to the employee for personal use of own vehicle (ave 35 miles/wk)
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CONTRACTED SERVICES: (\$1,000: \$0)

\$1,000	Computer tech support, Registry of Deeds filings (condemnations, consent agreements, etc...)
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MINOR CIP: (\$500: -\$60)

\$500	Program updates for computers, antivirus software and small office equipment
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\$45,259	TOTAL
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LIBRARY

\$24,252

(11/12 budget was \$24,087 : +\$165)

SALARIES: (\$16,567: +\$565)

\$7,956	Librarian - \$12.24 x 650 hrs/yr
\$8,046	Library Aides (2) - \$8.16 x 986 hrs/yr
\$565	3.5% COLA Increase - +\$0.43/hr Librarian, +.29/hr Library Aides

SUBSCRIPTIONS: (\$145: \$0)

\$145	Librarian Association
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OFFICE SUPPLIES: (\$350: \$0)

\$350	Miscellaneous office supplies (pens, paper, ink cartridges, business cards, etc...)
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OPERATING SUPPLIES: (\$6,040: \$0)

\$5,500	New book purchases
\$540	Computer security software for public use machines

REPAIRS: (\$0: -\$400)

\$0	Various small repairs around the library
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CONTRACTED SERVICES: (\$650: \$0)

\$300	Copier maintenance agreement
\$350	Library software licensing

MINOR CIP: (\$500: \$0)

\$500	Office equipment replacements or upgrades
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\$24,252	TOTAL
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RECREATION

\$3,500

(11/12 budget was \$3,000 : +\$500)

SUBSCRIPTIONS: (\$0: \$0)

CONTRACTED SERVICES: (\$1,000: +\$500)

\$500 Snowmobile Club

\$500 ATV Club

MINOR CIP: (\$2,500: \$0)

\$2,500 Improvements to rec facility's fencing, dugouts, courts, etc...

\$3,500 TOTAL

SOCIAL SERVICES / WELFARE

\$25,095

(11/12 budget was \$25,095 : \$0)

OTHER SERVICES: (\$24,900: \$0)

\$24,500	Our Department of Health and Human Services obligation is \$49,965. Our threshold as of July 2012 will be \$47,565. DHHS reimburses the town 50% of every dollar we expend up to the threshold. Assistance granted beyond that threshold is reimbursed at 90%. Changes in the GA programs are anticipated in the next year that could shift State reimbursements to the local level.	
\$400	Santa for Kids (our local Christmas program for needy families)	
\$0	Agencies Requesting Funding	
	American Red Cross	\$1,000
	Androscoggin Home Care and Hospice	\$1,000
	Children's Center	\$1,569
	Community Concepts	\$0
	Safe Voices	\$1,500
	Seniors Plus	\$1,736
	The Progress Center	\$2,000
	Tri-County Mental Health Services	\$3,138
	Western Maine Transportation Services	\$1,600
		\$13,543

SUBSCRIPTIONS: (\$25: \$0)

\$25	Maine Welfare Director's Association Dues
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TRAINING / TRAVEL: (\$110: \$0)

\$110	Annual welfare training courses (2)
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OPERATING SUPPLIES: (\$60: \$0)

\$60	Required General Assistance forms
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\$25,095 TOTAL

ASSESSOR

\$19,800

(11/12 budget was \$19,800: \$0)

Contracted Services (\$19,800: +\$0)

\$19,250 Fees charged by assessing firm John O'Donnell Associates for property review, tax reduction and abatement requests, personal property work, annual printing of tax maps and online assessing information availability.

\$550 Printing and mailing expense of tax bills via Trio printing services

\$19,800 TOTAL

AUDITOR

\$6,600

(11/12 budget was \$6,800 : -\$200)

CONTRACTED SERVICES: (\$6,600: -\$200)

\$6,600 Annual fee for contracted auditing of municipal financial record. Required by law.

\$6,600 TOTAL

CONTINGENCY

\$10,000

(11/12 budget was \$10,000 : \$0)

CONTRACTED SERVICES: (\$10,000: \$0)

\$10,000 Funds reserved for unforeseen and / or emergency expenses towards any municipal budget line.

\$10,000 TOTAL

DEBT SERVICE

\$198,993

(11/12 budget was \$206,864 : -\$7,871)

CONTRACTED SERVICES: (\$198,993: -\$7,871)

\$44,093	Fire truck Bond - Year 12 of 12 Bond Balance = \$42,876	<i>This payment to be made using fundbalance in 2012-13.</i>
\$44,906	Town Office Renovation Bond - Year 9 of 20 Bond Balance = \$384,852	
\$109,994	Five Year Road Bond Year 3 of 5 Bond Balance = \$198,162	

\$198,993 TOTAL

PENSIONS / INSURANCES

\$330,721

(11/12 budget was \$320,990 : +\$9,731 Increase)

PAYROLL EXPENSES: (\$300,721: +\$9,731 difference)

\$192,984	Maine Municipal Employees Health Trust A 4% rate increase this year. Employees can opt out with proof of other insurance and Town pays a stipend of \$1,800. Now only paying 80% for new employee's dependant coverage.
\$0	Unemployment Insurance (Self-funded)
\$58,457	Social Security / Medicare (7.65% of \$764,148 in salaries)
\$29,214	Retirement (6.5% of approximately \$350,613 in salaries for employees who opt to participate that the Town matches.) Also \$4,188 MSR obligation and \$2,236 Hartford Retirement
\$17,740	Worker's Compensation (Mod rate 85%)
\$720	Employee Assistance Program
\$1,606	Volunteer Fire / Rescue Blanket Accident Coverage (\$44.61 per volunteer)

OPERATING SUPPLIES: (\$1,500: \$0)

\$500	Safety Materials & Incentive
\$1,000	Deductible Reserve

CONTRACTED SERVICES: (\$28,500: \$0)

\$28,500	Maine Municipal Property and Casualty Insurance This is an estimated amount as the rate is not set until after budgets are approved. Last year we estimated \$28,500 but paid slightly less. This year we anticipate a 5% increase.
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\$330,721	TOTAL
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ANIMAL CONTROL

\$8,138

(11/12 budget was \$8,138 : \$0)

SALARIES: (\$4,160: \$0)

\$4,160 \$80 per week per contract x 52 pay periods

CONTRACTED SERVICES: (\$3,978: \$0)

\$3,978 Annual Fee - Responsible Pet Care in Norway for housing of stray animals, disposition of stray cats, incineration of carcasses @ \$.70 / lb, veterinary services for picked up strays.

\$8,138 TOTAL

DISPATCH

\$42,502

(11/12 budget was \$10,440 : +\$32,062)

COMMUNICATIONS: (\$240: \$0)

\$240 Fax line at fire station for reporting purposes

REPAIRS: (\$500: \$0)

\$500 Routine maintenance expense and repair for the base radio station / repeater at the Transfer Station location.

CONTRACTED SERVICES: (\$41,762: +\$32,062)

\$9,700 Contracted dispatching for Fire / Rescue. \$27.00 / call x 350+/- calls per year.
\$26,000 Contracted dispatching for Police.
\$6,062 Contracted PSAP fee

\$42,502 TOTAL

EMERGENCY MANAGEMENT AGENCY

\$750

(11/12 budget was \$750 : \$0)

SALARIES: (\$500: \$0)

\$500 Stipend for EMA Director for attending annual mandatory training and meetings.

TRAINING / TRAVEL: (\$250 : \$0)

\$250 Mileage reimbursement for travel expenses. EMA Director uses own personal vehicle. Reimbursement is at prevailing State rate - last year \$.44 / mile

\$750 TOTAL

FIRE DEPARTMENT

\$62,950

(11/12 budget was \$59,069 : \$3,881)

SALARIES: (\$31,076: -\$848)

\$2,500	Fire Chief stipend
\$1,500	Deputy Chief's stipends (2 x \$750)
\$250	Training Officer stipend (1)
\$250	Safety Officer's stipend (1)
\$18,150	Firefighter's pay (2200 average annual hours x \$8.25/hr)
\$5,930	Duty Officer pay - 12 hrs/wk @ \$9.50/hr
\$2,496	Administration (4 hrs/wk @ \$12.00)

COMMUNICATIONS: (\$480: +\$0)

\$480	Cellular phone service for the Chief
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SUBSCRIPTIONS: (\$340: +\$25)

\$80	Maine Fire Chief's Association Dues
\$50	Androscoggin County Firefighter's Association Dues
\$210	Maine Federation of Firefighter's Dues

OFFICE SUPPLIES: (\$300: \$0)

\$300	Miscellaneous office supplies (pens, paper, ink cartridges, business cards, etc...)
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OPERATING SUPPLIES: (\$5,600: \$0)

\$3,000	Bunker gear - 2 sets
\$1,000	Class A & B Foam
\$1,100	Radios, pagers, chargers, batteries, etc...
\$500	Soap, paper towels, toilet tissue, cleaning supplies

REPAIRS: (\$1,100: \$0)

\$1,100	General repairs to radios, air packs, turnout gear, portable equipment, etc...
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TRAINING / TRAVEL: (\$1,100: \$0)

\$1,100	Expenses related to the required continuing education / certification for firefighters. Also pays travel expenses for officers to attend meetings when using personal vehicles
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MOTOR VEHICLE: (\$10,704: +\$1,204)

\$7,000	Any expenses related to the care, maintenance, certification and testing of department vehicles. Vehicles are showing their age and unexpected repairs tend to drive this budget line up each year.
\$2,280	Fuel - 600 gallons Diesel @ \$3.80/gal.
\$1,424	Fuel - 425 gallons Unleaded @ \$3.35/gal.

CONTRACTED SERVICES: (\$3,000: +\$350)

\$1,680	Extinguisher certifications, Air Pack Flow Testing, Hydrostatic Testing
\$445	Computer Software Support (shared with Rescue)
\$875	Physical and Pulmonary Exams, Medical Evaluations, Vaccinations

MINOR CIP: (\$6,000: +\$3,150)

\$1,500	Emergency scene lighting
\$2,500	Pumper Hardware - Couplings, Wyes, Gates, Fittings
\$1,300	Vent Saw for Ladder 1
\$700	Replacement Base Radio for the station
\$3,250	Bunker Gear Dryer

\$62,950 TOTAL

POLICE DEPARTMENT

\$299,366

(11/12 budget was \$295,719 : \$3,647)

SALARIES: (\$252,307 : +\$6,729)

\$54,990	Chief	\$54,990 Salary (\$25.18/hr, 42 hrs/wk)
\$50,470	Lieutenant	\$50,470 Salary (\$23.11/hr, 42 hrs/wk)
\$35,542	Patrolman 1	\$16.27 x 42 hrs/wk
\$35,542	Patrolman 2	\$16.27 x 42 hrs/wk
\$35,542	Patrolman 3	\$16.27 x 42 hrs/wk
\$9,337	Clerk	\$11.97 x 15 hrs/wk
\$6,658	3% COLA increase - +\$.76 C, +\$.69 L, +\$.49 P1, P2 & P3, +0.36 CL.	
\$15,084	Overtime	600 hours @ \$25.14 / hr
\$4,520	Summer Patrol	16 hrs/wk x 22 wks @ \$12.84/ hr
\$4,622	Sick / Vacation Coverage	360 hrs @ \$12.84 / hr

OTHER PERSONNEL COSTS: (\$5,084: +\$43)

\$1,284	Reserve Officer training (4) at 25 hours each at \$12.84 / hr
\$3,800	Uniforms - 5 @ \$600 ea. / 4 @ \$200 ea.

COMMUNICATIONS: (\$2,700: \$0)

\$900	Cell phones (2 @ \$30 and \$40 ea. / mth)
\$1,800	Air cards for mobile data terminals (3 @ \$50 ea. / mth)

SUBSCRIPTIONS: (\$7,200: +\$450)

\$100	Reference manuals (10)
\$150	Maine Police Chief's Association
\$50	New England Association of Police Chiefs
\$200	Ferdico Manuals (10)
\$6,300	Tech support of Operating Software
\$400	Maine Police Intelligence Bulletin

OFFICE SUPPLIES: (\$2,000: \$0)

\$2,000	Miscellaneous office supplies (pens, paper, ink cartridges, business cards, etc...)
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OPERATING SUPPLIES: (\$3,900: +\$500)

\$3,000	Ammunition
\$200	DVDs for surveillance equipment
\$300	Taser training cartridges
\$400	Evidence collection supplies

REPAIRS: (\$800: \$0)

\$800	Miscellaneous repairs to radios, lightbars, pistols, etc...
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TRAINING / TRAVEL: (\$3,000: +\$0)

\$600 Chiefs training MCOP
\$1,600 Courses for Sergeant and Patrolmen @ \$400 ea.
\$800 Mileage reimbursement for use of personal vehicles

MOTOR VEHICLE: (\$19,250: \$0)

\$13,065 Fuel - 3900 gallons unleaded @ \$3.35
\$960 Oil changes
\$3,425 Tires - 5 changes @ \$685 ea.
\$1,800 Other miscellaneous motor vehicle repairs/equipment

CONTRACTED SERVICES: (\$800: \$0)

\$800 Physicals, Vaccinations, Polygraphs (\$250 each)

MINOR CIP: (\$2,325: -\$4075)

\$1,425 Cencom unit for truck. Operates light and siren, compact for more functional space in the cab.
\$900 Mobile printers and supplies for the cruisers (2)

\$299,366 TOTAL

RESCUE DEPARTMENT

\$21,806

(11/12 budget was \$22,946 : -\$1,140)

SALARIES: (\$11,996: -\$1,000)

\$1,500	Rescue Chief stipend
\$8,000	Medical Staff pay (250 calls/year @ either \$8.50 or \$9.50/person/call)
\$2,496	Administrative / Secretarial pay (4hrs /wk @ \$12.00/hr)

COMMUNICATIONS: (\$420: \$0)

\$420	Cell phone service for Chief
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SUBSCRIPTIONS: (\$325: -\$445)

\$100	State Service License
\$125	Tri-County EMS Dues
\$100	Periodicals

OFFICE SUPPLIES: (\$100: \$0)

\$100	Miscellaneous office supplies (pens, paper, ink cartridges, business cards, etc...)
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OPERATING SUPPLIES: (\$3,600: \$0)

\$3,600	Expense of all medical supplies used by the service including oxygen supplies and tanks, laundry soap, small equipment
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REPAIRS: (\$350: \$0)

\$350	Miscellaneous repairs to radios, pagers, equipment
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TRAINING / TRAVEL: (\$1,250: \$0)

\$1,250	Expenses related to the required continuing education / licensure for EMTs Also pays travel expenses for officers to attend meetings when using personal vehicles
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MOTOR VEHICLE: (\$3,160: -\$140)

\$760	Fuel - 200 gals. Diesel @ \$3.80/gal
\$200	Oil changes (2 annually)
\$2,000	Any expenses related to the care, maintenance, certification and testing of department vehicle. Rescue 1 is now 15 years old and maintenance expenses are increaseing each year.
\$200	Bulbs, vehicle soap, wipers

CONTRACTED SERVICES: (\$605: +\$445)

\$160	Vaccinations / physical exams
\$445	Computer Software Support (shared with Fire)

\$21,806	TOTAL
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HEALTH OFFICER

\$750

(11/12 budget was \$750 : \$0)

SALARIES: (\$500: \$0)

\$500 Stipend for Health Officer for attending annual mandatory training and meetings.

TRAINING / TRAVEL: (\$250: \$0)

\$250 Mileage reimbursement for travel expenses. Health Officer uses own personal vehicle.
Reimbursement is at prevailing State rate - last year \$.44 / mile

\$750 TOTAL

PUBLIC WORKS

\$319,590

(11/12 budget was \$309,448 : +\$10,142)

SALARIES: (\$173,310: +\$4,148)

\$44,741	Foreman	\$21.51 x 40 hrs/wk
\$34,486	Equipment Operator 1	\$16.58 x 40 hrs/wk
\$32,074	Equipment Operator 2	\$15.42 x 40 hrs/wk
\$27,331	Equipment Operator 3	\$13.14 x 40 hrs/wk
\$4,160	3% COLA increase - +\$.65 F, +\$.50 EO1, +\$.46 EO2, +\$.39 EO3	
\$20,596	Overtime	800 hours (200 / man)
\$3,600	Recreation Facilities Maintenance	300 hours @ \$12.00/hr
\$2,090	Spare / Sidewalk Plowing / Snow Removal	200 hours @ \$10.45/hr
\$3,032	Part-time Summer Staff	400 hours @ \$7.58/hr
\$1,200	Spring Clean Up	160 hours @ \$7.50/hr

OTHER PERSONNEL COSTS: (\$1,700: \$0)

\$300	D. O. T. Drug and Alcohol mandatory random testing
\$1,400	Uniform allowance 4@\$300, 2@\$100

OFFICE SUPPLIES: (\$300: \$0)

\$300	Miscellaneous office supplies (pens, paper, ink cartridges, business cards, etc...)
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COMMUNICATIONS: (\$480: -\$120)

\$480	Cell phone (1 @ \$40/mth)
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OPERATING SUPPLIES: (\$81,020: -\$841)

\$6,075	U. M. P. Patch - 45 tons @ \$135/ton
\$4,500	Culverts - Ave of 360 feet at various prices/ size
\$6,500	Winter Sand - 2,000 yards @ \$3.25 / yd
\$48,000	Salt - 140 tons for sand pile mix + 500 tons for straight application @ \$75 / ton
\$2,275	Gravel - 325 tons @ \$7.00 / ton
\$1,420	Highway Paint - 100 gallons @ \$71/5 gallons
\$4,000	Plow Cutting Edges
\$700	Small Tools and Safety Equipment
\$1,500	Signs, Posts and associated hardware
\$800	Metals and Welding supplies
\$1,000	Brooms, brushes and power broom supplies
\$1,000	Miscellaneous items (acetylene, oxygen, rip rap, silt fencing)

ADVERTISING: (\$300: +\$100)

\$75	Winter Parking Ban Advertisement
\$125	Spring Road Posting Signs
\$100	Bump Signs

REPAIRS: (\$4,250: \$0)

\$1,500	Radios, Lights, Mover / Tractor parts
\$550	Waste Oil Heater cleaning

Mechanic Falls Municipal Budget 2012-13

\$1,500 Batteries, Strobes, Marker lights, Work lights
\$700 Electrical / Wiring repairs

TRAINING / TRAVEL: (\$600: \$0 Difference)

\$400 Maine Local Roads classes - 2 @ \$50/person
\$200 Mileage reimbursement for use of personal vehicle

MOTOR VEHICLE: (\$44,280: +\$2,555)

\$22,420 Diesel - 5,900 gallons @ \$3.80 / gal
\$5,360 Unleaded - 1600 gallons @ 3.35 / gal
\$3,000 Motor Oil, Hydraulic oil and antifreeze
\$2,500 Filters
\$10,000 Any expenses related to the care, maintenance, certification and testing of department vehicles excluding fuel.
\$500 Skid steer (2011)
\$500 Sandblasting / Painting

CONTRACTED SERVICES: (\$14,100: +\$5,000)

\$3,600 Sweeping Contractor (Rental Expense for Sweeper)
\$2,500 Equipment Rental (Lift truck and other vehicles when we have breakdowns)
\$3,000 Tree Maintenance
\$5,000 Backhoe rental

MINOR CIP: (\$2,500: -\$700)

\$2,500 Cones / Construction Signage

\$319,590 TOTAL

SOLID WASTE

\$114,402

(11/12 budget was \$115,350 : -\$948)

SALARIES: (\$40,802: +\$1,299)

\$16,068	Manager	\$12.36 x 25 hrs/wk
\$11,085	Attendant #1	9.69 x 22 hrs/wk
\$5,928	Attendant #2	\$9.50 x 12 hrs/wk
\$6,422	Attendant #3	\$9.50 x 13 hrs/wk
\$1,299	3.5% COLA increase - +\$.37 M , +\$.34 A1, +\$.33 A2, +\$.33 A3	

OTHER PERSONNEL COSTS: (\$800: \$0)

\$800	Uniform allowance - (4 @ \$200.)
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OPERATING SUPPLIES: (\$2320: +\$200)

\$120	Drinking Water
\$200	Safety Supplies
\$1,500	Gravel - Yard Repairs
\$500	Public Education Material

REPAIRS: (\$1,000: \$0)

\$1,000	Minor repairs to the Chipper, Compactor, Containers
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TRAINING & TRAVEL: (\$800: +\$200)

\$400	Trainings Associated with Waste Handling and Recycling
\$400	Expenses related to the required continuing education / certification of staff. Mileage is reimbursed to the employee for personal use of own vehicle.

MOTOR VEHICLE: (\$1,928: +\$53)

\$760	Diesel - 200 gallons @ \$3.80 / gal
\$168	Unleaded - 50 gallons @ \$3.35 / gal
\$1,000	Maintenance to the bulldozer

CONTRACTED SERVICES: (\$66,752: -\$2,700)

\$0	Portable toilet - 12 cleanings @ \$40ea.
\$36,167	MMWAC Solid Waste Contract - 450 tons \$ \$80.37/tn
\$13,000	Ground Water Testing
\$1,400	D. E. P. Licensing
\$1,250	Tire Removal
\$5,900	Brush and Wood Grinding
\$7,535	Waste Hauling - 55 pulls @ \$137ea.
\$500	Universal Waste Hauling and Recycling
\$1,000	Household Hazardous Waste Disposal

MINOR CIP: (\$0: \$0)

\$0

\$114,402 TOTAL

RESERVE ACCOUNTS

This budget to be covered using fund balance.

\$202,208

(11/12 budget was \$205,700 : -\$3,492)

	MUNICIPAL COMPLEX RESERVE	Currently \$5,814
	(\$0 Increase)	
\$12,000	Any major items that need repair or improvements to municipal buildings such as replacement siding, insulation, painting, floor surfaces, furnace repairs, etc... Also used to balance municipal complex budget at the end of the fiscal year to cover overages in the repair line.	
	COMPUTER RESERVE	Currently \$1,365
	(\$2,000 Increase)	
\$5,000	This account is shared by all municipal departments when computers or components need to be replaced unexpectedly and off budget.	
	POLICE VEHICLE RESERVE	Currently \$24,307
	(\$1,000 Decrease)	
\$15,000	Police vehicles are replaced on a schedule that trades and purchases a new cruiser every three years and the pick up truck every four years. The cruiser was replaced in 2008 and the pick up was just purchased at the end of 2009.	
	ASSESSING REVALUATION RESERVE	Currently \$83,063
	(\$10,000: -\$35,000 Difference)	
\$10,000	Total revaluation was conducted in 2005-06 at a cost of \$68,250. We can anticipate another property assessment revaluation in the next 2 years and this year's estimate provided is \$92,475. Waiting an additional year will jump the cost to \$123,250.	
	PUBLIC WORKS VEHICLE / EQUIPMENT RESERVE	Currently \$231,969
	(\$9,790 Increase)	
\$69,490	This account is used to save for the replacement of our major pieces of equipment used by Public Works. See attached replacement schedule. Recommended replacement for this year - 2003 Vovlo Loader (est. \$119,000), 2004 Line Painter (est.\$ 4,500).	
	SIDEWALK RESERVE	Currently \$61,006
	(\$0 Increase)	
\$20,000	Reconstruct / repave approximately 2,700 linear feet of sidewalks in downtown locations that have been prioritized as needing the greatest amount of improvement.	
	FIRE / RESCUE APPARATUS RESERVE	Currently \$109,351
	(\$20,718 Increase)	
\$70,718	There is one year remaining on the 12 year fire truck bond. Our 1989 Pumper is now 23 years old and will need replacement in the next few years. Replacement is expected to be at least \$300,000. Once bond is retired, that annual payment will be reallocated to this reserve for the purpose of accelerating for a down payment.	
\$202,208	TOTAL	

CAPITAL IMPROVEMENT BUDGET

This budget to be covered using fundbalance.

\$62,015

(10/11 budget was \$79,000 : -\$16,985)

Administration Computer Server

\$6,000 Since changing administration software providers two years ago, a back up system was never replaced and we have been operating without one.

Streetscape Engineering

\$10,000 Sidewalks, curbing, parking and street lighting improvements are needed for the area from the railroad tracks on Elm Street to the intersection of Lewiston Street. In order to compete for future grant funds, our projects have to be "shovel ready".

Gym Lighting

\$5,000 Replace and upgrade all ceiling light fixtures in the municipal building gymnasium to more energy efficient and brighter fixtures

Downtown Side Walks

\$25,000 The State will be paving Route 121 from Hackett Mills Bridge to our bridge. With that paving came a joint agreement between the town and the state to share expense of sidewalk replacements / improvements. The project has not gone out to bid but the D.O.T. estimates our share will come to about \$25,000

Transfer Station Office / Bathroom

\$16,015 This is for the new construction of a 12' x 24' building to house the office and bathroom at the Transfer Station. All labor will be completed using in-house equipment and labor. This expense is for the materials only including a septic system, plumbing fixtures and heating system.

\$62,015 TOTAL

COUNTY TAX

\$160,631

(11/12 budget was \$161,012: -\$381)

OTHER SERVICES: (\$160,631: -\$381)

\$160,631 This number is based on our 2012 preliminary valuation of \$158,550,000 (down from \$166.5 million), overall increase in County tax is 2.47%. Mechanic Falls' portion is down 0.24%.

\$160,631 Total

Fuel Use

2011

	12/31/2011		9/30/2011		6/30/2011		3/31/2011		Total Diesel	Total Unleaded	Diesel \$3.49	Unleaded \$3.00
	DIESEL	UNLEADED	DIESEL	UNLEADED	DIESEL	UNLEADED	DIESEL	UNLEADED				
Public Works	1748.9	487.6	924.7	597	3615.9	763.2	3258.3	1100.4	9547.8	2948.2	\$ 33,322	\$ 8,845
Police	0	1118.4	0	1001.3	0	843.5	0	664.6	0	3627.8	\$ -	\$ 10,883
Fire	73.1	72.3	251.7	175.4	583.1	305.5	451.9	197	1359.8	750.2	\$ 4,746	\$ 2,251
Rescue	11.3	0	57.9	0	38.1	0	52.5	0	159.8	0	\$ 558	\$ -
Transfer	25	0	49	0	36.5	0	40	0	150.5	0	\$ 525	\$ -

2010

	12/31/2010		9/30/2010		6/30/2010		3/31/2010		Total Diesel	Total Unleaded	Diesel \$3.55	Unleaded \$3.35
	DIESEL	UNLEADED	DIESEL	UNLEADED	DIESEL	UNLEADED	DIESEL	UNLEADED				
Public Works	1213.4	288	1317.6	259.6	800.3	311.5	1560.4	515.4	4891.7	1374.5	\$ 17,366	\$ 4,605
Police	0	890.7	0	964.8	0	1107.9	0	954.3	0	3917.7	\$ -	\$ 13,124
Fire	247.6	202.3	66.9	170.7	195.9	91.3	107.2	58.7	617.6	523	\$ 2,192	\$ 1,752
Rescue	41.5	0	38.4	0	35.5	0	60.5	0	175.9	0	\$ 624	\$ -
Transfer	100	0	50	20	31	0	22.8	0	203.8	20	\$ 723	\$ 67

2009

	12/31/2009		9/30/2009		6/30/2009		3/31/2009		Total Diesel	Total Unleaded	Diesel \$2.75	Unleaded \$2.70
	DIESEL	UNLEADED	DIESEL	UNLEADED	DIESEL	UNLEADED	DIESEL	UNLEADED				
Public Works	1662.8	402.4	508	409.6	550.9	337.5	2082.5	457.5	4804.2	1607	\$ 13,212	\$ 4,339
Police	0	1006.7	0	1112.5	0	933.3	0	958.6	0	4011.1	\$ -	\$ 10,830
Fire	151.3	66.9	149.9	36.5	81	32.9	81.3	17	463.5	153.3	\$ 1,275	\$ 414
Rescue	93.7	0	36.3	0	14.9	0	81.3	0	226.2	0	\$ 622	\$ -
Transfer	50	0	20.6	0	61	0	231.3	0	362.9	0	\$ 998	\$ -

2008

	12/31/2008		9/30/2008		6/30/2008		3/31/2008		Total Diesel	Total Unleaded	Diesel \$3.15	Unleaded \$2.64
	DIESEL	UNLEADED	DIESEL	UNLEADED	DIESEL	UNLEADED	DIESEL	UNLEADED				
Public Works	1550	519.1	1505.2	461.4	1200	310.5	3703.7	515.8	7958.9	1806.8	\$ 25,071	\$ 4,770
Police	0	897.1	0	892.8	0	829.8	0	978.4	0	3598.1	\$ -	\$ 9,499
Fire	112.3	41.6	78.4	48.6	40.6	42.7	108.2	47.6	339.5	180.5	\$ 1,069	\$ 477
Rescue	112.3	0	78.5	0	40.6	0	108.2	0	339.6	0	\$ 1,070	\$ -
Transfer	15.1	0	50	0	63	0	60	0	188.1	0	\$ 593	\$ -

Four Year Average		Diesel	Unleaded
		PW	68,001
	PD	-	3,786
	FD*	474	286
	RS	225	-
	TS	226	7

* Three Year Ave Due to Jump in 2011

	2011	2010	2009	2008
Public Works	2948.2	1374.5	1607	1806.8
Police	3627.8	3917.7	4001.1	3597.1
Fire	750.2	523	153.3	180.5
Rescue	0	0	0	0
Transfer St.	0	20	0	0

	2011	2010	2009	2008
Public Works	9547.8	4891.7	4804.2	7958.9
Police	0	0	0	0
Fire	1359.8	617.6	463.5	339.6
Rescue	159.8	175.9	226.2	339.3
Transfer St.	150.5	203.8	362.9	188.1