HAMPDEN TOWN COUNCIL

HAMPDEN MUNICIPAL BUILDING

AGENDA

MONDAY JUNE 20, 2011 7:00 P.M.

- ***5:45 pm – FINANCE COMMITTEE MEETING***

-- Swearing in of Councilor-Elect Shelby Wright

-- Recognition of Elizabeth Pedersen for receiving the Girl Scout Gold Award

A. CONSENT AGENDA

1. SIGNATURES

2. SECRETARY'S REPORTS

3. COMMUNICATIONS

   a. Glue Crew – Thank you Letter
   b. Elizabeth Pedersen – Girl Scout Gold Award – Recognition Letter
   c. Ruth Beebe – Resignation from Library Board

4. REPORTS

   a. Finance Committee Minutes – 6/6/2011
   b. Lura Hoit Pool Trustees Minutes – 5/10/11

B. PUBLIC COMMENTS

C. POLICY AGENDA

1. PUBLIC HEARINGS

   a. Application for Victualers License received from Mac's Convenience Store, LLC d/b/a Circle K #7057, at 63 Main Road North

   b. Adoption of 2011/2012 Budget

2. NOMINATIONS – APPOINTMENTS – ELECTIONS

   a. Official Return of Votes – Special Election – 6/14/2011

NOTE: The Council will take a 5-minute recess at 8:00 pm.

3. UNFINISHED BUSINESS

    a. Record Request Form

    b. Ethics Ordinance/Council Rules – Referral to Finance & Administration Committee

4. NEW BUSINESS

    a. New Councilor Committee Assignments

    b. Next Meeting Date

D. COMMITTEE REPORTS

E. MANAGER'S REPORT

F. COUNCILORS' COMMENTS

G. ADJOURNMENT

A-3-a

GEORGE B. WEATHERBEE SCHOOL

Regan Nickels
Principal

Mary McLean
School Counselor

22 Main Road North
Hampden, Maine 04444
Tel. (207) 862-3254
Fax (207) 862-3141

June 6, 2011

Dear Town of Hampden,

On behalf of Destination ImagiNation and THE GLUE CREW of Weatherbee School, thank you for supporting our fundraising efforts to participate in the Global Finals in Knoxville, Tennessee. The team did a wonderful job and finished an impressive 18th overall out of 78 elementary level teams, and an even more amazing 1st place out of the same 78 teams in the Instant Challenge portion of the competition! We could not have reached this level of accomplishment without the outpouring of support from people like you.

This letter also acknowledges receipt of your donation of $200.00 to Destination ImagiNation, Inc., a 501(c)(3) non-profit organization. The contribution you made is tax-deductible as provided in the Internal Revenue Code. Unless otherwise noted, no goods or services were given in exchange for your donation.

This was an experience we will never forget. Thank you for helping to make it happen.

With sincere appreciation,

Cheryl H. Fasse
Karrie Spaulding
Team Managers

"Children are our greatest gift"

The community support we received was amazing! Cheer

Our team has taught us so many things about how much they can achieve!
Karrie

Thank You!

We were able to interact with and befriend Korean kids, because they were in the same hotel as us!
-Aria

Down in Tennessee
On our Instant Challenge we earned 98.5 points and won 1st place!
- Alexis

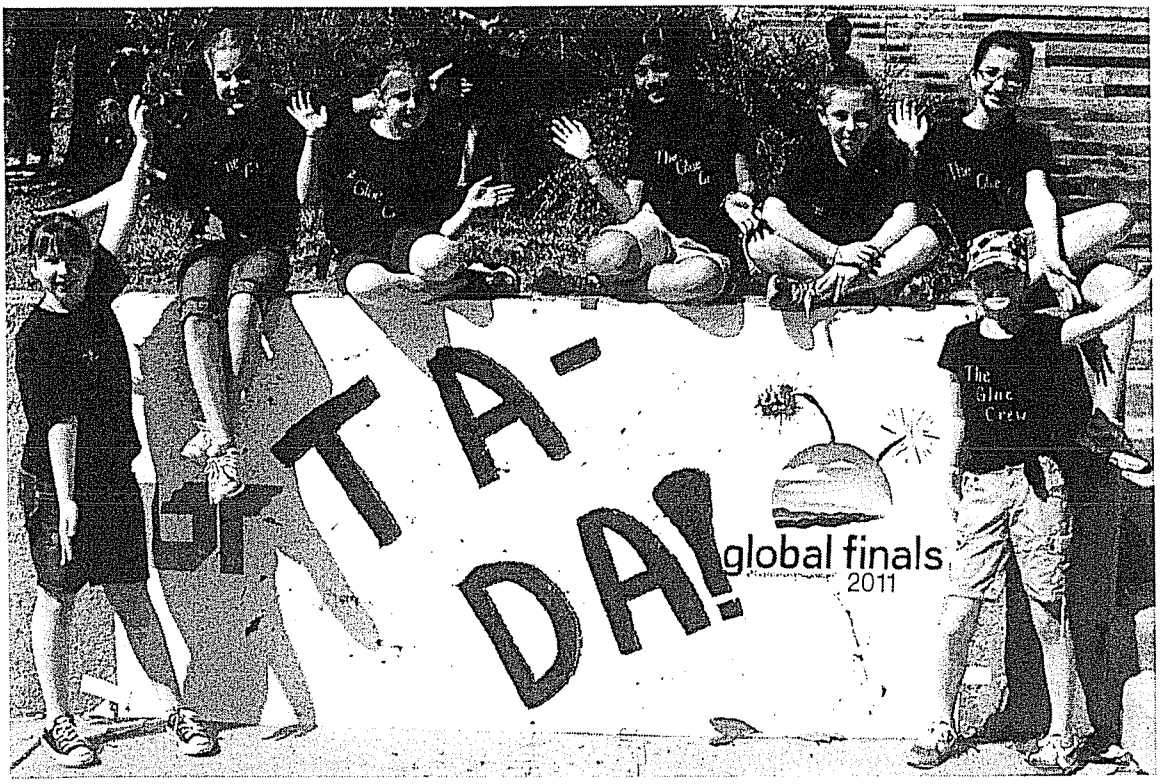
We had sooo much fun!
Sydnie

Our structure held 495 pounds!
- Benz

We got 18th place overall!
- Megan

Pin trading was a blast! There were so many things to do, see and share!
- Cara

I loved everything and it couldn't have happened without you!!
-Nicholas Pamben


TA-
DA!
global finals
2011
The Glue Crew

girl scouts of maine

A-3-b

June 7, 2011

Susan Lessard
Town Manager
106 Western Ave
Hampden ME, 04444

Girl Scouts of Maine
888-922-4763
girlscoutsofmaine.org

South Portland Office
138 Gannett Drive
PO Box 9421
South Portland, ME 04116-9421
P 207 772 1177
F 207 874 2646

Bangor Office
359 Perry Rd Ste B
Bangor, ME 04401-6723
P 207 989 7474
F 207 989 7478

Dear Ms. Lessard,

This is to inform you that Elizabeth Pedersen from Hampden, a Girl Scout from Girl Scouts of Maine, has earned her Girl Scout Gold Award. She will receive this award at the 2011 Silver and Gold Celebration on June 18th.

The Girl Scout Gold Award is the highest award a girl can earn in Girl Scouting, and recognizes outstanding accomplishments in the areas of leadership, community service, career planning, and personal development. The Gold Award signifies dedication, hard work, and an unfailing commitment of service to others. This award is earned during a time when girls are making the transition from childhood to the challenges of adulthood.

I would like to request a congratulatory message for Elizabeth. Your support and congratulations will emphasize to everyone that her commitment and realization of this award is an outstanding achievement. If you have a community forum to recognize outstanding youth in your town, I would also request that you acknowledge her in that manner as well.

Please send message to the address below and I will see that she receives it.
Thank you for your support of Girl Scouting.

Sincerely,

Dawn Wentworth

Dawn Wentworth
Program Manager

June 8, 2011

Ms. Elizabeth Pederson
204 Kennebec Road
Hampden, ME 04444

RE: Girl Scout Gold Award

Dear Ms. Pederson,

The purpose of this letter is to congratulate you on behalf of the Town of Hampden for receiving the Girl Scout Gold Award. It is indeed a credit to you – and a well-deserved recognition for the work you have done to merit this high honor. The path to this award is not an easy one. It requires outstanding efforts in a wide range of areas ranging from community service to leadership.

As a community we are better for your efforts. You represent our future, and your actions reassure us all that indeed our future can be bright. Your willingness to give your time and effort and energy for purposes and projects that benefit others is commendable.

The Hampden Town Council has its next meeting on Monday, June 20th at 7 p.m. We would be honored if you would join us at the beginning of the meeting so that we can recognize your accomplishment. If that meeting date is not possible, please let me know and I will schedule your recognition for another date.

Again – congratulations on this high achievement.

Sincerely,

Susan Lessard
Town Manager

Recd: JUN 13 2011

A-3-C

March 1, 2011

Debora Lozito
Edythe Dyer Community Library
269 Main Road North
Hampden, Maine 04444

Dear Debbie,

This letter is formal notice of my resignation of my board position at the Edythe Dyer Library. We have sold our Winterport home and moved to Belfast.

I am honored to have served on the Board of Trustees for the past several years. I wish you and all the Board the best in the future.

Sincerely,

Ruth C. Beebe

Ruth Beebe

A-4-a

FINANCE COMMITTEE MEETING MINUTES

Monday, June 6, 2011

Attending:

Councilor Jean Lawlis
Councilor Tom Brann
Councilor William Shakespeare
Councilor Kristen Hornbrook
Mayor Janet Hughes
Town Manager Susan Lessard
Mr. & Mrs. Alex King

1. Review Minutes of 5/16/2011 – The minutes of the 5-16-2011 meeting were reviewed. Motion by Councilor Shakespeare, seconded by Councilor Lawlis to approve. Unanimous vote.

2. Review & Signature of Warrants – The payment warrants were reviewed by the Committee. Councilor Hornbrook asked a question related to the weekly payments made to the Secretary of State. The manager explained that those payments were vehicle registration fees collected by the Town on behalf of the State of Maine. The warrants were signed as presented.

3. Financial Statements – May – The Town Manager presented the Financial Statements for May 31, 2011. Committee members asked questions related to investment rates and the Manager explained that cd rates and federal government securities, which is where all Town funds are invested due to their protected nature, were paying very low rates.

4. Old Business

    a. Budget 2012 – Motion by Councilor Lawlis, seconded by Councilor Shakespeare to refer the Budget as presented to the Council to be introduced for a public hearing on June 20th. Unanimous Vote.
    b. 2002 GMC Pickup Truck Bids – Forfeited Property – Motion by Councilor Shakespeare, seconded by Councilor Brann to award the forfeited property truck bid to high bidder Asian Auto Services for $2,632.12. Unanimous vote.
    c. Record Request Form – The Town Manager asked the Finance Committee what they wished to do about having a form for records requests made to the Town, and had provided a simple form for their consideration. The Manager was directed to put the form on the next Council agenda for consideration.

5. New Business

a. 2010 Guaranteed Annual Tonnage Shortfall to PERC – The Manager explained that the Town had received a penalty from PERC for failing to meet the guaranteed annual tonnage to that facility in the 2010 year by 55 tons. Three options existed for paying the penalty ; writing a check, having the penalty deducted from the next quarterly distribution from the Municipal Review Committee (MRC) or having the amount deducted from the Town's share of equity in the facility. The Manager recommended having the penalty deducted from the next MRC quarterly payment. Motion by Councilor Shakespeare, seconded by Councilor Lawlis to recommend to the full Council that the penalty be taken from the next quarterly MRC payment. Unanimous vote.

b. Request to reduce Guaranteed Tonnage to PERC – The Manager explained that the Town's current Guaranteed Annual Tonnage (GAT) to the PERC facility is 3500 tons. In 2009 and 2010 the Town did not meet that amount by approximately 50+/- tons. No penalty was assessed for it in 2009, but has been for 2010. It is currently a time period in which Towns may request changes in their guaranteed annual tonnage amounts. The Manager recommended a request to the Municipal Review Committee to reduce the Town's GAT by 50 tons to 3450. Motion by Councilor Lawlis, seconded by Councilor Brann to recommend to the full Council that the Town request a reduction in GAT from 3500 to 3450 tons per year. Unanimous vote.

6. Public Comment – Alex King, Hampden resident, expressed concern over the funding of the 2012 budget that is related to Outside Agencies. He considers that the way in which agencies are chosen for funding reflect the personal wishes of the Councilors and not necessarily the wishes of the Community. He feels that without a specific set of guidelines for you can apply for funding, it is not a fair situation. He also indicated that he did not consider entities such as The Hampden Garden Club or the Hampden Historical Society to be 'Outside Agencies' – that they were a part of the community.

7. Committee Member Comments - None

The meeting was adjourned at 6:45 p.m.

Respectfully submitted,

Susan Lessard
Town Manager

A-4-6

Lura Hoit Pool ~ Board Meeting Minutes ~ 5-10-11

Cedena McAvoy brought the meeting to order at 7:01 pm.

Those present: Cedena McAvoy, Greg Hawkins, Karen Brooks, Mary Ellen Conner, Jim Feverston, Darcey Peakall and Julie Macleod. Not present: Norm Stern, John Weinmann, David Hawkins and Pat Foley.

The secretary's minutes were accepted as presented.

The Director's Report:
~ The number of participants in April was up 142 people and daily receipts were up $2,626 compared to last year.
~ The pool rental income in April was down $660 compared to last year.
~ The monthly fuel usage went down 28.3 gallons compared to last year.
~ In session III, the pool provided 245 participants in group lessons and 30 private lessons. Group swim lessons were down 2 participants and private lessons were down by 3 participants. However, all the private lessons slots that were offered were full. Group lesson income was down $634 and private lesson income was down $930 compared to last year. The income differential from session III last year was due to this year the pool offered a 7-week session instead of an 8-week session. The sessions typically follow the school calendar and February school vacation was a week later this year.

Treasurer's report was read and approved.

Darcey has been in contact with Mr. & Mrs. Abraham and they have approved the final layout for the plaque and the engravers will start on the black copper piece. She has purchased the corian for $75 and had the holes drilled for mounting. Bangor Frameworks will mount the black copper plate to the corian, frame the picture of Susan and mount the picture to the plaque.

The elections for the 2011-2012, one-year officer positions were held. Cedena McAvoy and Greg Hawkins will be co-chairpersons, Mary Ellen Conner will serve as secretary and Jim Feverston will serve as treasurer. The slate of officers was passed 5-0. See attachment.

Jim researched what landscaping should replace the broken trees and dead plants in the gardens. He proposed two dogwood trees to anchor the front doors. A motion was made to allow Jim to purchase trees and plants from Sprague's Nursery. The amount may not accede $550. The motion was passed 5-0. Darcey will talk to Kurt about getting some of his employees to come and help the day the trees need to be planted.

Cedena passed out the rough draft of the customer satisfaction survey. The board made a few changes/suggestions. Greg will type up the new survey and drop it off to Darcey. The survey will be out for one week.

Pat has been contacting pro-sports teams in New England for memorabilia to use as raffle items. The Boston Bruins have declined our request but the Boston Red Sox have sent an autographed picture of Dice-K for the pool to use. He is in the process of requesting items from the Portland Sea Dogs, Portland Pirates and Boston Celtics.

Texas Roadhouse has offered May 28th from 11-4pm as the next fundraiser date. Since that is Memorial Weekend, most board members will not be available to work. The board would like for Pat to see if there is a weekend during the first three weeks in June or they would like to try for a date in the fall.

Darcey has received a phone call of interest for the next available pool board position.

Meeting adjourned at 7:48pm.

Respectfully submitted,

Julie A. Macleod

C-1-a

TOWN OF HAMPDEN

TOWN CLERK'S OFFICE

COMMENTS ON:

Date of Council Action: 6/20/2011

Public Hearing: Yes X No

[ ] Application for Liquor License

[X] Application for Victualer's License

[ ] Application for Off-premises Catering

[ ] Application for Outdoor Wood-burning Furnace License

NAME: Mac's Convenience Stores, LLC d/b/a Circle K #7057
Business Name / Individual

ADDRESS: 63 Main Rd. North PHONE: 862-6676

MAP/LOT: Map 36, Lots 42-45 DATE: 5/25/2011

DEPARTMENT REPORT:

DATE: 6/15/2011 BY: [signature]
Title: Code Enforcement Officer

BY: [signature]
Title: Fire / Building Inspector

TOWN OF HAMPDEN, MAINE

APPLICATION FOR VICTUALER'S LICENSE

DATE: 5-20-11 PHONE NUMBER: 812.379.9227 X 1347

NAME(S): Mac's Convenience Stores LLC

ADDRESS: PO Box 347, Columbus IN 47202

NAME OF BUSINESS: Circle K #7057

LOCATION OF BUSINESS: 63 Main Rd North

SIGNATURE: Betty Watts

****

(FOR TOWN USE ONLY)

*This facility has been inspected and meets ordinance criteria.

Ben
Code Enforcement Officer

Daniel A Pingel
Fire Inspector/Building Inspector

*All sewer user fees and personal property taxes are paid in full to date.

180 Cheryl M Johnson
Tax Collector

730 Chas A Conard
Town Treasurer

****

Please return completed form to: **Town Clerk**
Town of Hampden
106 Western Avenue
Hampden, ME 04444

LICENSE FEE: $125.00 Date Received/Fee Paid: 5/25/2011 / $125.00
(Fee Includes Notice of Public Hearing)

C-1-b

TOWN OF HAMPDEN

PUBLIC NOTICE

Notice is hereby given that the Hampden Town Council will hold a public hearing at 7:00 pm on Monday, June 20, 2011 at the Hampden Municipal Building for consideration of the entire FY 2012 proposed town budget.

PROPOSED 2012 HAMPDEN TOWN BUDGET

ACCOUNT NUMBER	ACCOUNT NAME	PROPOSED BUDGET 2012
01-01	ADMINISTRATION	$559,798.00
01-02	GIS/IT	$100,469.00
01-03	COMMUNICATIONS	$30,567.00
01-05	TOWN COUNCIL	$38,491.00
01-10	MUNICIPAL BUILDING	$105,748.00
01-15	TAX COLLECTOR	$6,000.00
01-20	ELECTIONS	$6,950.00
01-25	PLANNING/ASSESSING	$250,605.00
01-30	ECONOMIC DEVELOPMENT	$92,095.00
05-03	NON-DEPT. UTILITIES	$467,876.00
05-01	POLICE	$1,010,777.00
05-05	FIRE DEPARTMENT	$926,324.00
05-10	PUBLIC SAFETY	$171,751.00
10-01	PUBLIC WORKS	$1,366,060.00
10-05	MUNICIPAL GARAGE	$30,340.00
15-10	SOLID WASTE	$383,482.00
20-01	RECREATION	$139,410.00
20-10	DYER LIBRARY	$237,583.00
20-20	LURA HOIT POOL	$331,270.00
20-25	MARINA	$500.00
25-10	THE BUS	$72,000.00
30-10	BUILDINGS & GROUNDS	$86,729.00
38-00	OUTSIDE AGENCY REQUESTS	$21,193.00
40-10	GENERAL ASSISTANCE	$10,000.00
50-10	DEBT SERVICE	$403,688.00
55-00	RESERVES	$240,000.00
GROSS	**MUNICIPAL BUDGET TOTAL**	**$7,089,706.00**
LESS	**MUNICIPAL REVENUES -**	**$3,684,000.00**
= NET	**MUNICIPAL BUDGET TOTAL**	**$3,405,706.00**
	SAD #22 TAXATION AMOUNT	**$5,184,588.00**
	COUNTY TAXATION AMOUNT	**$662,172.00**
	TIF APPROPRIATION	**$32,000.00**
	ESTIMATED TOTAL TAXATION REQUIREMENT	**$9,284,466.00**

As proposed, the 2012 Budget should result in a tax rate of $15.90 per thousand, the same as 2009 - 2011.

Proposed FY 2012 budget figures are as of 6/6/11. Copies of the proposed FY 2012 Budget are available for public inspection at the Hampden Town Office and on the town website at http://www.hampdenmaine.gov

2011/2012
Budget Draft
6/1/2011

Account Number	Account Name	2008 Budget	2009 Budget	2010 Budget	2011 Budget	Expended 3/31/2011	Proposed 2012	Difference	
01-01	**ADMINISTRATION**								
01-01-01-01	Salaries	$300,728.00	$315,764.00	$331,362.00	$342,310.00	$282,575.00	$337,629.00	**-$4,681.00**	
01-01-05-01	FICA/Medicare	$23,006.00	$24,156.00	$25,349.00	$26,187.00	$21,446.00	$25,829.00	**-$358.00**	
01-01-05-05	Retirement	$22,534.00	$24,676.00	$27,834.00	$28,754.00	$25,323.00	$28,361.00	**-$393.00**	
01-01-05-10	Worker's Comp	$900.00	$1,800.00	$2,100.00	$2,100.00	$2,743.00	$2,800.00	**$700.00**	
01-01-05-15	Health Insurance	$43,058.00	$42,500.00	$46,800.00	$42,507.00	$36,994.00	$49,935.00	**$7,428.00**	
01-01-05-20	Life Insurance	$733.00	$667.00	$801.00	$801.00	$509.00	$801.00	**$0.00**	
01-01-05-25	Dental Insurance	$680.00	$675.00	$825.00	$825.00	$816.00	$900.00	**$75.00**	
01-01-05-45	Group Insurance	$64,000.00	$62,000.00	$55,000.00	$48,000.00	$48,321.00	$49,000.00	**$1,000.00**	
01-01-10-01	Office Supplies	$7,500.00	$7,500.00	$7,000.00	$7,000.00	$3,167.00	$6,500.00	**-$500.00**	
01-01-10-05	Postage/Shipping	$9,000.00	$8,000.00	$7,000.00	$7,000.00	$2,717.00	$6,500.00	**-$500.00**	
01-01-10-10	General Expense	$2,500.00	$2,500.00	$2,000.00	$1,500.00	$687.00	$1,500.00	**$0.00**	
01-01-10-22	Manager's Expense	$550.00	$550.00	$500.00	$500.00	$177.00	$500.00	**$0.00**	
01-01-10-23	Tuition - Manager	$3,500.00	$3,500.00	$0.00	$0.00	$0.00	$0.00	**$0.00**	
01-01-15-01	Telephone	$2,500.00	$2,500.00	$3,000.00	$3,000.00	$2,119.00	$2,900.00	**-$100.00**	
01-01-20-01	Equipment Replace.	$1,000.00	$1,000.00	$500.00	$500.00	$0.00	$500.00	**$0.00**	
01-01-20-05	Equipment Maint.	$2,500.00	$2,000.00	$1,000.00	$1,000.00	$365.00	$1,000.00	**$0.00**	
01-01-30-01	Advertising	$3,100.00	$3,100.00	$2,500.00	$2,500.00	$947.00	$2,000.00	**-$500.00**	
01-01-30-10	Audit	$10,000.00	$10,000.00	$9,500.00	$9,500.00	$8,011.00	$9,500.00	**$0.00**	
01-01-30-15	Software Contracts	$5,200.00	$6,500.00	$6,500.00	$6,500.00	$7,108.00	$7,108.00	**$608.00**	
01-01-30-60	Dues	$2,500.00	$2,500.00	$2,000.00	$2,000.00	$425.00	$1,500.00	**-$500.00**	
01-01-30-80	Travel/Training	$3,800.00	$4,000.00	$4,500.00	$4,500.00	$5,058.00	$4,500.00	**$0.00**	
01-01-35-01	Legal	$16,000.00	$12,000.00	$12,000.00	$12,000.00	$13,618.00	$20,535.00	**$8,535.00**	
	Total 01-01	**$525,289.00**	**$537,888.00**	**$548,071.00**	**$548,984.00**	**$463,126.00**	**$559,798.00**	**$10,814.00**	

2011/2012
Budget Draft
6/1/2011

01-02	GIS/IT	2008 Budget	2009 Budget	Council 2010	2011 Budget	Expended 3/31/2011	Proposed 2012	Difference
01-02-01-05	Wages	$22,000.00	$44,000.00	$44,000.00	$47,817.00	$38,415.00	$50,861.00	**$3,044.00**
01-02-05-01	FICA/MED	$1,683.00	$3,366.00	$3,366.00	$3,658.00	$2,696.00	$3,890.00	**$232.00**
01-02-05-05	Retirement	$0.00	$3,696.00	$3,696.00	$4,256.00	$3,419.00	$4,300.00	**$44.00**
01-02-05-10	W/C	$250.00	$210.00	$210.00	$210.00	$0.00	$0.00	**-$210.00**
01-02-05-15	Health Insurance	$0.00	$14,400.00	$7,520.00	$14,819.00	$11,920.00	$15,909.00	**$1,090.00**
01-02-05-20	Life	$0.00	$0.00	$134.00	$134.00	$85.00	$134.00	**$0.00**
01-02-05-25	Dental	$0.00	$0.00	$150.00	$150.00	$113.00	$150.00	**$0.00**
01-02-10-01	Supplies	$4,000.00	$3,000.00	$3,000.00	$2,000.00	$869.00	$2,000.00	**$0.00**
01-02-10-05	Postage/Shipping	$650.00	$450.00	$450.00	$350.00	$125.00	$350.00	**$0.00**
01-02-20-01	Equipment Replace	$52,075.00	$44,210.00	$16,035.00	$25,868.00	$18,772.00	$20,350.00	**-$5,518.00**
01-02-30-60	Dues	$200.00	$200.00	$200.00	$200.00	$200.00	$225.00	**$25.00**
01-02-30-80	Train/Travel	$750.00	$1,500.00	$1,500.00	$1,500.00	$691.00	$1,300.00	**-$200.00**
01-01-35-01	Legal	$0.00	$3,600.00	$2,000.00	$1,000.00	$720.00	$1,000.00	**$0.00**
								$0.00
	Total 01-02	**$81,608.00**	**$118,632.00**	**$82,261.00**	**$101,962.00**	**$78,025.00**	**$100,469.00**	**-$1,493.00**

2011/2012
Budget Draft
6/1/2011

		2008 Budget	**2009 Budget**	**Council**	**2011 Budget**	**Expended**	**Proposed**	**Difference**	
01-03	**COMMUNICATIONS**			**2010**		**3/31/2011**	**2012**		
01-03-01-05	Cable TV Wages	$3,780.00	$13,280.00	$20,090.00	$15,000.00	$6,140.00	$11,700.00	**-$3,300.00**	
01-03-05-01	FICA/MED		$1,016.00	$1,537.00	$1,148.00	$470.00	$894.00	**-$254.00**	
01-03-01-05	Program Develop.	$7,500.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**	
01-03-10-01	Office Supplies	$500.00	$1,500.00	$1,500.00	$1,500.00	$298.00	$1,000.00	**-$500.00**	
01-03-15-01	Internet Costs	$6,700.00	$4,837.00	$1,515.00	$1,500.00	$1,182.00	$5,311.00	**$3,811.00**	
01-03-16-01	Special Events	$1,250.00	$1,181.00	$500.00	$500.00	$459.00	$500.00	**$0.00**	
01-03-20-05	Equipment Maint.	$1,000.00	$1,000.00	$500.00	$500.00	$610.00	$500.00	**$0.00**	
01-03-25-10	Rental	$300.00	$300.00	$0.00	$0.00	$0.00	$0.00	**$0.00**	
01-03-30-15	Computer/Equipment	$7,084.00	$5,000.00	$2,000.00	$2,000.00	$1,140.00	$1,000.00	**-$1,000.00**	
01-03-30-30	Printing/Publications	$7,500.00	$7,500.00	$6,000.00	$6,000.00	$6,546.00	$9,662.00	**$3,662.00**	
	Total 01-03	**$35,614.00**	**$35,614.00**	**$33,642.00**	**$28,148.00**	**$16,845.00**	**$30,567.00**	**$2,419.00**	

2011/2012
Budget Draft
6/1/2011

Account Numb	Account Name	2008 Budget	2009 Budget	Council 2010	2011 Budget	Expended 3/31/2011	Proposed 2012	Difference
01-05	**TOWN COUNCIL**							
01-05-01-05	Wages	$11,000.00	$15,480.00	$16,000.00	$16,500.00	$11,620.00	$18,060.00	**$1,560.00**
01-05-05-01	FICA/Medicare	$841.50	$1,185.00	$1,224.00	$1,263.00	$889.00	$1,382.00	**$119.00**
01-05-05-10	Worker's Comp.	$35.00	$35.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
01-05-10-10	General Expense	$9,000.00	$9,000.00	$8,000.00	$8,000.00	$6,234.00	$8,000.00	**$0.00**
01-05-30-60	Dues	$10,825.00	$10,825.00	$10,825.00	$10,825.00	$10,062.00	$11,049.00	**$224.00**
	TOTAL 01-05	**$31,701.50**	**$36,525.00**	**$36,049.00**	**$36,588.00**	**$28,805.00**	**$38,491.00**	**$1,903.00**

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Account Numb	Account Name	2008 Budget	2009 Budget	Council 2010	2011 Budget	Expended 3/31/2011	Proposed 2012	Difference
01-10	**Municipal Building**							
01-10-01-05	Wages	$10,000.00	$12,500.00	$12,500.00	$12,500.00	$9,455.00	$12,785.00	**$285.00**
01-10-05-01	FICA/Medicare	$765.00	$957.00	$957.00	$957.00	$723.00	$978.00	**$21.00**
01-10-05-10	Workers' Comp.	$350.00	$350.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
01-10-10-01	Office Supplies	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$906.00	$1,400.00	**-$100.00**
01-10-15-01	Telephone	$750.00	$750.00	$750.00	$750.00	$504.00	$750.00	**$0.00**
01-10-15-05	Electricity	$42,000.00	$46,000.00	$46,000.00	$44,000.00	$32,500.00	$44,000.00	**$0.00**
01-10-15-10	Fuel	$32,000.00	$36,000.00	$28,000.00	$26,000.00	$20,054.00	$25,500.00	**-$500.00**
01-10-15-15	Water	$2,700.00	$2,800.00	$3,200.00	$3,200.00	$2,758.00	$3,735.00	**$535.00**
01-10-20-10	Equip. Service Cont.	$7,000.00	$7,000.00	$7,000.00	$7,000.00	$4,129.00	$4,600.00	**-$2,400.00**
01-10-20-35	Building Maintenance	$10,000.00	$12,000.00	$12,000.00	$12,000.00	$7,854.00	$12,000.00	**$0.00**
	TOTAL 01-10	**$107,065.00**	**$119,857.00**	**$111,907.00**	**$107,907.00**	**$78,883.00**	**$105,748.00**	**-$2,159.00**

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Account Numb	Account Name	2008 Budget	2009 Budget	Council 2010	2011 Budget	Expended 3/31/2011	Proposed 2012	Difference
01-15	**TAX COLLECTOR**							
01-15-30-15	Computer Services	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$1,022.00	$2,500.00	**$0.00**
01-15-30-40	Liens & Transfers	$3,500.00	$3,500.00	$3,500.00	$3,500.00	$2,555.00	$3,500.00	**$0.00**
	Total 01-15	**$6,000.00**	**$6,000.00**	**$6,000.00**	**$6,000.00**	**$3,577.00**	**$6,000.00**	**$0.00**

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01-20									
Account Numb	**Account Name**	**2008 Budget**	**2009 Budget**	**Council 2010**	**2011 Budget**	**Expended 3/31/2011**	**Proposed 2012**	**Difference**	
	ELECTIONS								
01-20-01-01	Salaries	$2,000.00	$750.00	$500.00	$500.00	$45.00	$500.00	**$0.00**	
01-20-01-05	Wages	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$1,782.00	$2,000.00	**$0.00**	
01-20-05-01	FICA/Medicare	$153.00	$0.00	$0.00	$0.00	$31.00	$0.00	**$0.00**	
01-20-05-10	Workers' Comp	$13.00	$13.00	$13.00	$13.00	$0.00	$0.00	**-$13.00**	
01-20-10-01	Office Supplies	$350.00	$350.00	$250.00	$250.00	$630.00	$250.00	**$0.00**	
01-20-10-05	Postage/Shipping	$500.00	$500.00	$200.00	$200.00	$211.00	$200.00	**$0.00**	
01-20-10-10	General Expense	$500.00	$500.00	$500.00	$500.00	$0.00	$500.00	**$0.00**	
01-20-10-20	Supplies & Materials	$2,500.00	$2,500.00	$3,300.00	$3,300.00	$2,225.00	$3,300.00	**$0.00**	
01-20-20-01	Equipment Replace.	$6,000.00	$6,000.00	$6,000.00	$6,000.00	$0.00	$0.00	**-$6,000.00**	
01-20-30-01	Advertising	$350.00	$350.00	$200.00	$200.00	$0.00	$200.00	**$0.00**	
								$0.00	
	Total 01-20	**$14,366.00**	**$12,963.00**	**$12,963.00**	**$12,963.00**	**$4,924.00**	**$6,950.00**	**-$6,013.00**	

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Account Numb	Account Name	2008 Budget	2009 Budget	Council 2010	2011 Budget	Expended 3/31/2011	Proposed 2012	Difference
01-25	**PLANNING/ASSESSING**							
01-25-01-01	Salaries	$140,900.00	$143,647.00	$142,800.00	$159,170.00	$113,074.00	$156,427.00	**-$2,743.00**
01-25-01-05	Wages	$150.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
01-25-01-25	Vehicle Expenses	$500.00	$750.00	$500.00	$500.00	$430.00	$2,000.00	**$1,500.00**
01-25-05-01	FICA/Medicare	$10,791.00	$11,100.00	$10,924.00	$12,177.00	$8,184.00	$11,966.00	**-$211.00**
01-25-05-05	Retirement	$11,836.00	$12,066.00	$11,995.00	$13,371.00	$10,431.00	$13,140.00	**-$231.00**
01-25-05-10	Workers' Comp	$1,200.00	$1,248.00	$1,248.00	$1,300.00	$3,359.00	$3,200.00	**$1,900.00**
01-25-05-15	Health Insurance	$29,014.00	$30,175.00	$29,105.00	$30,668.00	$23,502.00	$32,922.00	**$2,254.00**
01-25-05-20	Life Insurance	$400.00	$400.00	$400.00	$400.00	$254.00	$400.00	**$0.00**
01-25-05-25	Dental Insurance	$300.00	$300.00	$450.00	$450.00	$338.00	$450.00	**$0.00**
01-25-10-01	Office Supplies	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$605.00	$1,000.00	**$0.00**
01-25-10-05	Postage/Shipping	$1,450.00	$1,450.00	$700.00	$700.00	$404.00	$700.00	**$0.00**
01-25-10-15	Books/Publications	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$694.00	$1,500.00	**$500.00**
01-25-10-17	Tree Planting	$750.00	$750.00	$1,200.00	$750.00	$0.00	$750.00	**$0.00**
01-25-15-01	Telephone	$750.00	$750.00	$750.00	$750.00	$460.00	$750.00	**$0.00**
01-25-20-01	Software Contracts	$5,000.00	$5,000.00	$5,000.00	$4,200.00	$3,823.00	$5,000.00	**$800.00**
01-25-30-30	External Printing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
01-25-30-60	Dues	$900.00	$900.00	$600.00	$600.00	$186.00	$600.00	**$0.00**
01-25-30-80	Travel/Training	$800.00	$800.00	$800.00	$800.00	$1,278.00	$800.00	**$0.00**
01-25-30-85	Zoning	$7,000.00	$7,000.00	$7,000.00	$7,000.00	$1,315.00	$7,000.00	**$0.00**
01-25-35-01	Legal	$12,000.00	$12,000.00	$12,000.00	$12,000.00	$3,848.00	$12,000.00	**$0.00**
	Total 01-25	**$225,741.00**	**$230,336.00**	**$227,472.00**	**$246,836.00**	**$172,185.00**	**$250,605.00**	**$3,769.00**

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								$0.00
01-30	**Economic Development**							
01-30-01-01	Salaries	$65,000.00	$54,600.00	$52,500.00	$54,338.00	$46,460.00	$55,968.00	**$1,630.00**
01-30-05-01	Fica/Medicare	$4,973.00	$4,177.00	$4,016.00	$4,157.00	$3,262.00	$4,282.00	**$125.00**
01-30-05-05	Retirement	$2,184.00	$4,586.00	$4,410.00	$4,565.00	$3,723.00	$4,701.00	**$136.00**
01-30-05-10	Workers' Comp	$400.00	$185.00	$120.00	$120.00	$282.00	$300.00	**$180.00**
01-30-05-15	Health Insurance	$9,308.00	$12,000.00	$14,064.00	$14,819.00	$11,357.00	$15,909.00	**$1,090.00**
01-30-05-20	Life Insurance	$60.00	$120.00	$150.00	$150.00	$85.00	$150.00	**$0.00**
01-30-05-25	Dental Insurance	$75.00	$150.00	$185.00	$185.00	$113.00	$185.00	**$0.00**
01-30-10-01	Office Supplies	$1,700.00	$1,700.00	$1,000.00	$250.00	$338.00	$250.00	**$0.00**
01-30-10-05	Postage/Shipping	$1,000.00	$1,500.00	$750.00	$250.00	$0.00	$350.00	**$100.00**
01-30-15-01	Telephone	$500.00	$500.00	$250.00	$150.00	$0.00	$250.00	**$100.00**
01-30-30-01	Advertising	$5,000.00	$3,000.00	$1,500.00	$2,500.00	$2,635.00	$1,500.00	**-$1,000.00**
01-30-30-45	Marketing	$3,000.00	$3,000.00	$1,000.00	$500.00	$295.00	$3,000.00	**$2,500.00**
01-30-30-60	Dues	$300.00	$300.00	$500.00	$250.00	$0.00	$250.00	**$0.00**
01-30-30-80	Training/Travel	$4,000.00	$4,000.00	$5,000.00	$4,000.00	$3,715.00	$4,000.00	**$0.00**
01-30-35-01	Legal	$2,500.00	$2,500.00	$1,000.00	$500.00	$2,393.00	$1,000.00	**$500.00**
	Total 01-30	**$100,000.00**	**$92,318.00**	**$86,445.00**	**$86,734.00**	**$74,658.00**	**$92,095.00**	**$5,361.00**

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	Non-Dept. Utilities	2008 Budget	2009 Budget	Council 2010	2011 Budget	Expended 3/31/2011	Proposed 2012	Difference
06-06-15-05	Streetlight Electricity	$55,000.00	$55,000.00	$53,000.00	$51,000.00	$33,345.00	$49,750.00	**-$1,250.00**
06-06-20-30	StreetlightRepair	$3,000.00	$3,000.00	$2,500.00	$2,500.00	$1,481.00	$2,500.00	**$0.00**
06-06-30-35	Hydrant Rental	$336,468.00	$353,078.00	$355,454.00	$369,672.00	$295,498.00	$412,626.00	**$42,954.00**
06-06-30-76	Crosswalk/Sidewalk	$3,000.00	$3,000.00	$3,000.00	$3,000.00	$0.00	$3,000.00	**$0.00**
	Total	**$397,468.00**	**$414,078.00**	**$413,954.00**	**$426,172.00**	**$330,324.00**	**$467,876.00**	**$41,704.00**

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Account Numb	Account Name	2008 Budget	2009 Budget	Council 2010	2011 Budget	Expended 3/31/2011	Proposed 2012	Difference
05-01	**Police**							
05-01-01-05	Wages	$598,130.00	$625,207.00	$616,724.00	$641,826.00	$452,279.00	$650,952.00	**$9,126.00**
05-01-01-15	Clothing	$6,000.00	$6,000.00	$6,000.00	$6,000.00	$3,650.00	$6,000.00	**$0.00**
05-01-01-20	Contract	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
05-01-05-01	FICA/Medicare	$47,757.00	$47,829.00	$47,180.00	$49,100.00	$33,395.00	$49,798.00	**$698.00**
05-01-05-05	Retirement	$47,531.00	$49,751.00	$49,504.00	$51,696.00	$42,195.00	$52,379.00	**$683.00**
05-01-05-10	Workers' Comp	$12,500.00	$13,000.00	$13,000.00	$13,000.00	$16,602.00	$16,600.00	**$3,600.00**
05-01-05-15	Health	$121,105.00	$125,950.00	$114,605.00	$111,887.00	$93,392.00	$131,548.00	**$19,661.00**
05-01-05-20	Life	$1,332.00	$1,386.00	$1,400.00	$1,400.00	$857.00	$1,400.00	**$0.00**
05-01-05-25	Dental	$900.00	$900.00	$900.00	$900.00	$675.00	$900.00	**$0.00**
05-01-10-05	Postage/Shipping	$450.00	$500.00	$500.00	$500.00	$556.00	$0.00	**-$500.00**
05-01-10-20	Supply/Materials	$7,500.00	$7,500.00	$7,500.00	$7,500.00	$5,727.00	$7,500.00	**$0.00**
05-01-10-25	Gas/Oil/Lube	$23,000.00	$28,000.00	$27,000.00	$27,000.00	$16,354.00	$27,000.00	**$0.00**
05-01-15-01	Telephone	$5,500.00	$5,500.00	$5,000.00	$5,000.00	$2,414.00	$4,000.00	**-$1,000.00**
05-01-20-01	Cruiser Replacement	$25,000.00	$26,400.00	$26,400.00	$14,000.00	$518.73	$28,000.00	**$14,000.00**
05-01-20-01	Equip. Maintenance	$5,000.00	$1,000.00	$1,000.00	$1,000.00	$0.00	$1,000.00	**$0.00**
05-01-20-20	Communication Maint.	$3,500.00	$3,500.00	$3,000.00	$2,500.00	$1,336.00	$2,000.00	**-$500.00**
05-01-20-25	Vehicle Maintenance	$14,000.00	$15,000.00	$15,000.00	$14,000.00	$7,243.00	$13,500.00	**-$500.00**
05-01-30-25	Dare	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
05-01-30-50	Pet Control	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$1,917.00	$11,200.00	**$7,200.00**
05-01-30-80	Travel/Training	$7,000.00	$7,000.00	$7,000.00	$7,000.00	$4,579.00	$7,000.00	**$0.00**
	Total 05-01	**$930,205.00**	**$968,423.00**	**$945,713.00**	**$958,309.00**	**$683,689.73**	**$1,010,777.00**	**$52,468.00**

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05-05	**Fire Department**							
05-05-01-05	Wages	$452,666.00	$513,216.00	$515,150.00	$555,952.00	$380,521.00	$570,961.00	**$15,009.00**
05-05-01-10	Call Wages	$60,000.00	$60,000.00	$60,000.00	$40,000.00	$26,144.00	$40,000.00	**$0.00**
05-05-01-15	Clothing Allowance	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$3,163.00	$4,000.00	**$0.00**
05-05-01-20	Contract	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
05-05-05-01	Fica/Medicare	$39,219.00	$43,852.00	$43,998.00	$45,590.00	$29,817.00	$46,739.00	**$1,149.00**
05-05-05-05	Retirement	$38,024.00	$43,111.00	$43,273.00	$46,700.00	$33,568.00	$47,961.00	**$1,261.00**
05-05-05-10	Workers' Comp	$21,000.00	$21,800.00	$23,000.00	$26,000.00	$30,954.00	$31,000.00	**$5,000.00**
05-05-05-15	Health Insurance	$93,802.00	$108,374.00	$84,460.00	$112,688.00	$86,455.00	$122,078.00	**$9,390.00**
05-05-05-20	Life Insurance	$1,465.00	$1,695.00	$1,695.00	$1,500.00	$829.00	$1,500.00	**$0.00**
05-05-05-25	Dental Insurance	$1,350.00	$1,500.00	$1,500.00	$1,200.00	$513.00	$1,200.00	**$0.00**
05-05-10-05	Postage/Shipping	$600.00	$750.00	$750.00	$750.00	$10.00	$0.00	**-$750.00**
05-05-10-20	Supplies/Materials	$3,000.00	$3,000.00	$3,000.00	$3,000.00	$2,118.00	$3,000.00	**$0.00**
05-05-10-25	Gas/Oil/Lube	$5,750.00	$7,000.00	$8,000.00	$8,000.00	$5,860.00	$8,000.00	**$0.00**
05-05-10-30	EMS Supplies	$7,800.00	$7,800.00	$9,000.00	$11,000.00	$8,160.00	$12,000.00	**$1,000.00**
05-05-15-01	Telephone	$2,400.00	$2,400.00	$2,100.00	$2,000.00	$1,443.00	$2,000.00	**$0.00**
05-05-01-25	Vehicle Expense	$9,000.00	$9,000.00	$9,000.00	$9,000.00	$2,003.00	$7,500.00	**-$1,500.00**
05-05-20-01	Equipment Replace.	$7,500.00	$22,000.00	$6,000.00	$4,000.00	$0.00	$2,035.00	**-$1,965.00**
05-05-20-05	Equip. Maintenance	$3,800.00	$3,800.00	$4,800.00	$4,000.00	$5,947.00	$6,000.00	**$2,000.00**
05-05-20-20	Communication Maint.	$1,500.00	$1,500.00	$2,500.00	$2,500.00	$126.00	$2,000.00	**-$500.00**
05-05-20-40	Station 1 Maintenance	$2,600.00	$2,600.00	$2,600.00	$2,600.00	$1,782.00	$3,600.00	**$1,000.00**
05-05-25-01	ALS Equipment	$500.00	$540.00	$500.00	$0.00	$0.00	$0.00	**$0.00**
05-05-25-05	Safety	$6,000.00	$6,000.00	$6,000.00	$6,000.00	$315.00	$6,000.00	**$0.00**
05-05-30-37	License Fees	$1,300.00	$1,300.00	$1,300.00	$1,300.00	$950.00	$1,500.00	**$200.00**
05-05-30-55	Prevent/Ed	$750.00	$750.00	$750.00	$750.00	$644.00	$750.00	**$0.00**
05-05-30-80	Travel/Training	$6,500.00	$6,500.00	$6,500.00	$6,500.00	$1,710.00	$6,500.00	**$0.00**
	05-05 Totals	**$770,526.00**	**$872,488.00**	**$839,876.00**	**$895,030.00**	**$623,032.00**	**$926,324.00**	**$31,294.00**

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05-10	**Public Safety**							
05-10-01-01	Salaries	$105,211.00	$107,840.00	$107,840.00	$111,616.00	$85,859.00	$112,776.00	**$1,160.00**
05-10-05-01	FICA/Medicare	$8,049.00	$8,250.00	$8,250.00	$8,539.00	$6,188.00	$8,628.00	**$89.00**
05-10-05-05	Retirement	$8,838.00	$9,059.00	$9,059.00	$9,376.00	$10,018.00	$9,474.00	**$98.00**
05-10-05-10	Workers' Comp.	$1,200.00	$1,200.00	$1,200.00	$1,200.00	$0.00	$0.00	**-$1,200.00**
05-10-05-15	Health Insurance	$21,600.00	$22,465.00	$21,120.00	$22,744.00	$17,429.00	$24,415.00	**$1,671.00**
05-10-05-20	Life Insurance	$267.00	$278.00	$278.00	$278.00	$170.00	$278.00	**$0.00**
05-10-05-25	Dental Insurance	$300.00	$300.00	$300.00	$300.00	$225.00	$300.00	**$0.00**
05-10-10-01	Office Supplies	$5,000.00	$3,500.00	$3,500.00	$3,500.00	$583.00	$2,500.00	**-$1,000.00**
05-10-10-30	Medical	$3,000.00	$3,000.00	$5,000.00	$5,000.00	$2,142.00	$4,000.00	**-$1,000.00**
05-10-20-01	Equipment Replace.	$0.00	$250.00	$250.00	$0.00	$0.00	$0.00	**$0.00**
05-10-20-20	Communication Maint.	$500.00	$500.00	$500.00	$500.00	$0.00	$500.00	**$0.00**
05-10-25-10	Equipment Rental	$2,248.00	$3,712.00	$3,568.00	$2,880.00	$1,047.00	$2,880.00	**$0.00**
05-10-30-65	Recruitment Expense	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,429.00	$4,000.00	**$0.00**
05-10-30-80	Travel/Training	$2,200.00	$2,000.00	$2,000.00	$2,000.00	$1,119.00	$2,000.00	**$0.00**
	Total 05-10	**$162,413.00**	**$166,354.00**	**$166,865.00**	**$171,933.00**	**$129,209.00**	**$171,751.00**	**-$182.00**

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Account Numb	Account Name	2008 Budgeted	2009 Budget	Council 2010	2011 Budget	Expended 3/31/2011	Proposed 2012	Difference
10-01	**Public Works**							
10-01-01-05	Wages	$458,304.00	$507,282.00	$523,380.00	$557,098.00	$448,168.00	$577,790.00	**$20,692.00**
10-01-01-15	Clothing Allowance	$5,850.00	$6,150.00	$6,700.00	$6,700.00	$6,537.00	$7,100.00	**$400.00**
10-01-01-25	Vehicle Expense	$3,400.00	$3,540.00	$4,004.00	$4,004.00	$2,626.00	$4,004.00	**$0.00**
10-01-05-01	FICA/Medicare	$35,795.00	$36,675.00	$40,039.00	$42,618.00	$35,791.00	$44,200.00	**$1,582.00**
10-01-05-05	Retirement	$39,304.00	$40,270.00	$43,964.00	$43,694.00	$41,501.00	$48,534.00	**$4,840.00**
10-01-05-10	Workers' Comp	$22,000.00	$22,000.00	$22,000.00	$22,000.00	$29,481.00	$30,000.00	**$8,000.00**
10-01-05-15	Health Insurance	$132,432.00	$132,304.00	$150,063.00	$164,042.00	$129,109.00	$180,863.00	**$16,821.00**
10-01-05-20	Life Insurance	$1,465.00	$1,596.00	$1,596.00	$1,596.00	$984.00	$1,596.00	**$0.00**
10-01-05-25	Dental Insurance	$900.00	$1,050.00	$1,050.00	$1,050.00	$650.00	$1,050.00	**$0.00**
10-01-10-01	Office Supplies	$850.00	$850.00	$850.00	$850.00	$0.00	$850.00	**$0.00**
10-01-10-05	Postage/Shipping	$350.00	$385.00	$385.00	$385.00	$0.00	$385.00	**$0.00**
10-01-10-17	Tree Removal	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	**$0.00**
10-01-10-20	Supply/Materials	$2,800.00	$2,800.00	$2,800.00	$2,800.00	$1,684.00	$2,800.00	**$0.00**
10-01-10-25	Gas/Oil/Lube	$46,000.00	$96,647.00	$72,800.00	$52,800.00	$47,687.00	$90,300.00	**$37,500.00**
10-01-10-40	Salt	$88,875.00	$111,341.00	$98,000.00	$83,000.00	$80,776.00	$88,788.00	**$5,788.00**
10-01-10-45	Culverts	$3,000.00	$3,000.00	$3,000.00	$3,000.00	$290.00	$3,000.00	**$0.00**
10-01-10-50	Tar Patching	$3,000.00	$2,000.00	$3,000.00	$3,000.00	$1,385.00	$3,000.00	**$0.00**
10-01-10-55	Street Signs	$3,000.00	$3,000.00	$3,000.00	$3,000.00	$1,968.00	$3,000.00	**$0.00**
10-01-10-60	Calcium Chloride	$1,500.00	$1,500.00	$2,500.00	$2,500.00	$2,272.00	$2,500.00	**$0.00**
10-01-10-65	Steel Plows	$12,500.00	$22,500.00	$22,500.00	$22,500.00	$15,313.00	$22,500.00	**$0.00**
10-01-10-70	Resurfacing Roads	$142,775.00	$150,000.00	$150,000.00	$159,800.00	$0.00	$150,000.00	**-$9,800.00**
10-01-15-01	Telephone	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$2,851.00	$4,000.00	**$0.00**
10-01-20-01	Equipment Replace.	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
10-01-20-05	Equipment Maint.	$45,000.00	$50,000.00	$60,000.00	$60,000.00	$53,395.00	$60,000.00	**$0.00**
10-01-20-15	Copier	$400.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
10-01-25-05	Safety	$800.00	$880.00	$880.00	$1,600.00	$118.00	$1,600.00	**$0.00**
10-01-25-10	Rental	$12,800.00	$13,550.00	$19,500.00	$15,000.00	$11,450.00	$15,000.00	**$0.00**
10-01-30-75	Street Construction	$19,500.00	$19,500.00	$13,550.00	$19,500.00	$18,649.00	$19,500.00	**$0.00**
10-01-30-80	Travel/Training	$1,200.00	$1,200.00	$1,200.00	$1,200.00	$1,102.00	$1,200.00	**$0.00**
	10-01 Total	**$1,090,300.00**	**$1,236,520.00**	**$1,253,261.00**	**$1,280,237.00**	**$936,287.00**	**$1,366,060.00**	**$85,823.00**

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Account Numb	Account Name	2008 Budget	2009 Budget	Council 2010	2011 Budget	Expended 3/31/2011	Proposed 2012	Difference
10-05	**Municipal Garage**							
10-05-05-05	Electricity	$4,200.00	$5,340.00	$5,340.00	$5,340.00	$3,748.00	$5,340.00	**$0.00**
10-05-05-10	Fuel	$9,800.00	$18,000.00	$14,000.00	$12,400.00	$11,118.00	$14,000.00	**$1,600.00**
10-05-20-35	Building Maintenance	$4,500.00	$14,500.00	$14,500.00	$11,000.00	$7,450.00	$11,000.00	**$0.00**
	10-05 Total	**$18,500.00**	**$37,840.00**	**$33,840.00**	**$28,740.00**	**$22,316.00**	**$30,340.00**	**$1,600.00**

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Account Numb	Account Name	2008 Budget	2009 Budget	Council 2010	2011 Budget	Expended 3/31/2011	Proposed 2012	Difference
15-10	**Solid Waste**							
15-10-01-05	Wages	$58,910.00	$63,412.00	$65,338.00	$62,592.00	$51,017.00	$66,462.00	**$3,870.00**
15-10-01-15	Clothing Allowance	$1,040.00	$1,100.00	$1,100.00	$1,100.00	$1,059.00	$1,100.00	**$0.00**
15-10-05-01	FICA/Medicare	$4,507.00	$4,851.00	$4,998.00	$4,789.00	$3,712.00	$5,085.00	**$296.00**
15-10-05-05	Retirement	$4,949.00	$5,000.00	$5,154.00	$5,154.00	$4,335.00	$5,582.00	**$428.00**
15-10-05-10	Workers' Comp	$1,800.00	$1,800.00	$2,200.00	$1,800.00	$2,764.00	$2,800.00	**$1,000.00**
15-10-05-15	Health Insurance	$21,500.00	$22,360.00	$21,584.00	$22,743.00	$17,429.00	$24,416.00	**$1,673.00**
15-10-05-20	Life Insurance	$267.00	$267.00	$267.00	$267.00	$170.00	$267.00	**$0.00**
15-10-05-25	Dental	$300.00	$300.00	$300.00	$300.00	$0.00	$300.00	**$0.00**
15-10-10-20	Supply/Materials	$3,000.00	$3,000.00	$3,000.00	$1,000.00	$500.00	$1,000.00	**$0.00**
15-10-15-05	Electricity	$1,200.00	$1,200.00	$1,500.00	$1,500.00	$1,261.00	$1,500.00	**$0.00**
15-10-20-01	Equipment Replace.	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
15-10-20-05	Equipment Maint.	$1,500.00	$1,500.00	$1,500.00	$1,000.00	$0.00	$1,000.00	**$0.00**
15-10-25-10	Rental	$2,600.00	$12,360.00	$2,800.00	$1,500.00	$0.00	$1,500.00	**$0.00**
15-10-30-53	Solid Waste Removal	$381,345.00	$365,670.00	$302,420.00	$278,170.00	$182,172.00	$272,470.00	**-$5,700.00**
	15-10 Total	**$482,918.00**	**$482,820.00**	**$412,161.00**	**$381,915.00**	**$264,419.00**	**$383,482.00**	**$1,567.00**

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Account Numb	Account Name	2008 Budget	2009 Budget	Council 2010	2011 Budget	Expended 3/31/2011	Proposed 2012	Difference
20-01	**Recreation**							
20-01-01-05	Wages	$76,931.00	$78,853.00	$78,853.00	$81,620.00	$62,803.00	$84,056.00	**$2,436.00**
20-01-05-01	FICA/Medicare	$5,885.00	$6,033.00	$6,033.00	$6,244.00	$4,292.00	$6,430.00	**$186.00**
20-01-05-05	Retirement	$6,462.00	$6,624.00	$6,624.00	$7,040.00	$5,417.00	$7,061.00	**$21.00**
20-01-05-10	Workers' Comp	$2,038.00	$2,152.00	$2,152.00	$2,227.00	$5,477.00	$4,500.00	**$2,273.00**
20-01-05-15	Health Insurance	$21,500.00	$26,075.00	$24,910.00	$29,639.00	$22,713.00	$31,819.00	**$2,180.00**
20-01-05-20	Life Insurance	$267.00	$267.00	$267.00	$267.00	$170.00	$267.00	**$0.00**
20-01-05-25	Dental Insurance	$300.00	$300.00	$300.00	$150.00	$112.00	$150.00	**$0.00**
20-01-10-01	Office Supplies	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$586.00	$1,000.00	**$0.00**
20-01-10-05	Postage/Shipping	$300.00	$300.00	$300.00	$300.00	$102.00	$300.00	**$0.00**
20-01-15-01	Telephone	$1,476.00	$1,255.00	$1,235.00	$1,291.00	$865.00	$1,327.00	**$36.00**
20-01-40-50	Parks	$1,722.00	$2,083.00	$1,913.00	$2,752.00	$1,825.00	$2,500.00	**-$252.00**
	20-01 Total	**$117,881.00**	**$124,942.00**	**$123,587.00**	**$132,530.00**	**$104,362.00**	**$139,410.00**	**$6,880.00**

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Account Numb	Account Name	2008 Budget	2009 Budget	Council 2010	2011 Budget	Expended 3/31/2011	Proposed 2012	Difference
20-10	**Dyer Library**							
20-10-01-05	Wages	$134,568.00	$140,062.00	$140,062.00	$144,965.00	$108,656.00	$150,124.00	**$5,159.00**
20-10-05-01	FICA/Medicare	$10,294.00	$10,715.00	$10,715.00	$11,090.00	$8,426.00	$11,484.00	**$394.00**
20-10-05-05	Retirement	$9,567.00	$9,806.00	$9,806.00	$10,149.00	$8,069.00	$10,453.00	**$304.00**
20-10-05-10	Workers' Comp	$500.00	$500.00	$500.00	$500.00	$676.00	$600.00	**$100.00**
20-10-05-15	Health Insurance	$25,304.00	$27,500.00	$26,325.00	$22,907.00	$21,780.00	$21,267.00	**-$1,640.00**
20-10-05-20	Life Insurance	$400.00	$420.00	$420.00	$420.00	$254.00	$420.00	**$0.00**
20-10-05-25	Dental	$450.00	$300.00	$300.00	$300.00	$225.00	$300.00	**$0.00**
20-10-10-01	Office Supplies	$500.00	$500.00	$500.00	$500.00	$87.00	$500.00	**$0.00**
20-10-10-03	Interlibrary Loan	$1,288.00	$1,409.00	$1,196.00	$1,144.00	$713.00	$1,685.00	**$541.00**
20-10-10-05	Postage/Shipping	$400.00	$500.00	$568.00	$568.00	$394.00	$568.00	**$0.00**
20-10-10-15	Books/Publications	$13,500.00	$13,905.00	$13,905.00	$14,322.00	$11,176.00	$14,752.00	**$430.00**
20-10-10-16	Periodicals	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$250.00	$1,500.00	**$0.00**
20-10-10-20	Supplies/Materials	$1,400.00	$1,400.00	$1,400.00	$1,400.00	$690.00	$1,400.00	**$0.00**
20-10-15-01	Telephone	$672.00	$648.00	$648.00	$708.00	$432.00	$588.00	**-$120.00**
20-10-15-05	Electricity	$5,100.00	$5,524.00	$5,375.00	$5,375.00	$3,827.00	$5,112.00	**-$263.00**
20-10-15-10	Fuel	$3,900.00	$5,070.00	$6,500.00	$5,500.00	$4,479.00	$5,500.00	**$0.00**
20-10-15-15	Water	$300.00	$280.00	$320.00	$271.00	$230.00	$326.00	**$55.00**
20-10-15-20	Sewer	$300.00	$148.00	$224.00	$176.00	$136.00	$181.00	**$5.00**
20-10-20-15	Copier	$600.00	$250.00	$250.00	$250.00	$0.00	$250.00	**$0.00**
20-10-20-35	Building Repair	$3,300.00	$3,300.00	$3,500.00	$3,500.00	$1,519.00	$3,500.00	**$0.00**
20-10-30-15	Computer Service	$3,500.00	$3,500.00	$4,250.00	$4,250.00	$0.00	$4,447.00	**$197.00**
20-10-30-60	Dues	$461.00	$326.00	$326.00	$326.00	$90.00	$326.00	**$0.00**
20-10-30-80	Travel/Training	$800.00	$800.00	$800.00	$500.00	$493.00	$500.00	**$0.00**
20-10-40-98	Library Programs	$1,800.00	$1,800.00	$1,800.00	$1,800.00	$599.00	$1,800.00	**$0.00**
	20-10 Totals	**$220,404.00**	**$230,163.00**	**$231,190.00**	**$232,421.00**	**$173,201.00**	**$237,583.00**	**$5,162.00**

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Account Numb	Account Name	2008 Budget	2009 Budget	Council 2010	2011 Budget	Expended 3/31/2011	Proposed 2012	Difference
20-20	**Lura Hoit Pool**							
20-20-01-05	Wages	$165,086.00	$174,526.00	$171,162.00	$175,553.00	$128,992.00	$175,905.00	**$352.00**
20-20-05-01	FICA/Medicare	$12,629.00	$13,351.00	$13,094.00	$13,094.00	$9,838.00	$13,457.00	**$363.00**
20-20-05-05	Retirement	$5,615.00	$5,879.00	$6,173.00	$6,173.00	$5,096.00	$6,708.00	**$535.00**
20-20-05-10	Workers' Comp	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$5,477.00	$4,120.00	**$120.00**
20-20-05-15	Health Insurance	$21,600.00	$22,464.00	$15,040.00	$15,849.00	$12,145.00	$17,013.00	**$1,164.00**
20-20-05-20	Life Insurance	$267.00	$267.00	$267.00	$267.00	$170.00	$267.00	**$0.00**
20-20-05-25	Dental Insurance	$300.00	$300.00	$150.00	$150.00	$113.00	$150.00	**$0.00**
20-20-10-01	Office Supplies	$1,171.00	$1,171.00	$997.00	$997.00	$385.00	$1,025.00	**$28.00**
20-20-10-05	Postage/shipping	$300.00	$350.00	$400.00	$450.00	$176.00	$450.00	**$0.00**
20-20-10-20	Supplies/Materials	$1,320.00	$1,500.00	$1,000.00	$1,050.00	$329.00	$1,050.00	**$0.00**
20-20-10-80	Chlorine	$5,593.00	$5,692.00	$5,801.00	$6,188.00	$6,675.00	$6,629.00	**$441.00**
20-20-15-01	Telephone	$972.00	$981.00	$990.00	$996.00	$682.00	$996.00	**$0.00**
20-20-15-05	Electricity	$24,200.00	$25,047.00	$25,047.00	$25,047.00	$15,314.00	$22,000.00	**-$3,047.00**
20-20-15-10	Fuel	$66,530.00	$85,000.00	$55,350.00	$51,555.00	$32,947.00	$55,400.00	**$3,845.00**
20-20-15-15	Water	$2,000.00	$2,500.00	$3,000.00	$3,000.00	$2,084.00	$3,000.00	**$0.00**
20-20-15-20	Sewer	$2,000.00	$2,500.00	$3,000.00	$3,000.00	$2,027.00	$3,000.00	**$0.00**
20-20-20-05	Equipment Maint.	$6,000.00	$7,000.00	$9,000.00	$10,000.00	$10,987.00	$13,000.00	**$3,000.00**
20-20-20-35	Building Maintenance	$4,500.00	$4,500.00	$4,500.00	$4,500.00	$3,925.00	$4,500.00	**$0.00**
20-20-30-01	Advertising	$1,500.00	$1,500.00	$500.00	$1,100.00	$748.00	$1,100.00	**$0.00**
20-20-30-80	Travel/Training	$2,500.00	$2,000.00	$1,500.00	$1,500.00	$1,525.00	$1,500.00	**$0.00**
	20-20- Total	**$328,083.00**	**$360,528.00**	**$320,971.00**	**$324,469.00**	**$239,635.00**	**$331,270.00**	**$6,801.00**

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Account Numb	Account Name	2008 Budget	2009 Budget	Council 2010	2011 Budget	Expended 3/31/2011	Proposed 2012	Difference
20-25	**Marina**							
20-25-10-10	General Expense	$600.00	$500.00	$500.00	$500.00	$7.27	$500.00	**$0.00**
	20-25-Totals	**$600.00**	**$500.00**	**$500.00**	**$500.00**	**$7.27**	**$500.00**	**$0.00**

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Account Numb	Account Name	2008 Budget	2009 Budget	Council 2010	2011 Budget	Expended 3/31/2011	Proposed 2012	Difference
25-10	**The Bus**							
25-10-55-15	Expense	$40,000.00	$55,000.00	$58,000.00	$52,000.00	$23,347.44	$72,000.00	**$20,000.00**
	25-10 Total	**$40,000.00**	**$55,000.00**	**$58,000.00**	**$52,000.00**	**$23,347.44**	**$72,000.00**	**$20,000.00**

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Account Numb	Account Name	2008 Budget	2009 Budget	Council 2010	2011 Budget	Expended 3/31/2011	Proposed 2012	Difference
30-10	**Building/Grounds**							
30-10-01-05	Wages	$42,927.00	$59,373.00	$61,178.00	$58,693.00	$42,577.00	$68,349.00	**$9,656.00**
30-10-05-01	FICA/Medicare	$3,284.00	$4,542.00	$4,680.00	$4,490.00	$3,162.00	$5,229.00	**$739.00**
30-10-05-05	Retirement	$1,900.00	$3,279.00	$3,387.00	$3,387.00	$0.00	$3,841.00	**$454.00**
30-10-05-10	Workers' Comp	$1,200.00	$1,200.00	$2,200.00	$2,200.00	$3,046.00	$3,000.00	**$800.00**
30-10-10-18	Flowers	$150.00	$150.00	$500.00	$500.00	$0.00	$500.00	**$0.00**
30-10-10-20	Supplies/Materials	$500.00	$500.00	$500.00	$1,000.00	$699.00	$1,000.00	**$0.00**
30-10-10-75	Maps/Markers	$350.00	$1,000.00	$3,000.00	$500.00	$0.00	$500.00	**$0.00**
30-10-10-85	Memorial Day	$175.00	$175.00	$175.00	$175.00	$0.00	$175.00	**$0.00**
30-10-15-15	Water	$290.00	$331.00	$330.00	$330.00	$158.00	$330.00	**$0.00**
30-10-20-01	Equipment Replace.	$6,000.00	$9,000.00	$6,000.00	$8,500.00	$7,009.00	$0.00	**-$8,500.00**
30-10-20-05	Equipment Maint.	$1,500.00	$1,500.00	$1,500.00	$2,000.00	$631.00	$1,500.00	**-$500.00**
30-10-20-35	Building Repair	$0.00	$0.00	$2,600.00	$2,600.00	$0.00	$1,205.00	**-$1,395.00**
30-10-20-50	Grounds Improvement	$500.00	$500.00	$500.00	$500.00	$0.00	$500.00	**$0.00**
30-10-25-05	Safety	$250.00	$250.00	$250.00	$600.00	$91.16	$600.00	**$0.00**
30-10-25-10	Equpment Rental	$0.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
								$0.00
	30-10 Total	**$59,026.00**	**$86,800.00**	**$86,800.00**	**$85,475.00**	**$57,373.16**	**$86,729.00**	**$1,254.00**

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Account Numb	Account Name	2008 Budget	2009 Budget	Council 2010	2011 Budget	Expended 3/31/2011	Proposed 2012	Difference
38-00	**Outside Agencies**							
38-00-00-01	Hammond St. Sr. Ctr.	$4,795.00	$4,690.00	$4,305.00	$5,285.00	$5,285.00	$5,775.00	**$490.00**
38-10-04-04	Eastern Area Agency	$3,500.00	$3,500.00	$3,500.00	$3,500.00	$3,500.00	$3,500.00	**$0.00**
38-00-00-05	UCP	$1,000.00	$0.00	$0.00	$1,000.00	$1,000.00	$1,000.00	**$0.00**
38-10-04-05	Hampden Historical	$250.00	$250.00	$250.00	$600.00	$600.00	$1,000.00	**$400.00**
38-10-04-06-	Com.Health & Counsel	$2,152.00	$2,152.00	$2,380.00	$0.00	$0.00	$0.00	**$0.00**
38-10-04-07	Bangor STD Clinic	$150.00	$150.00	$150.00	$150.00	$150.00	$500.00	**$350.00**
38-10-04-08	Penquis Cap	$12,594.00	$14,274.00	$14,274.00	$9,126.00	$9,126.00	$7,238.00	**-$1,888.00**
38-10-04-09	American Folk Fest.	$0.00	$400.00	$400.00	$400.00	$400.00	$0.00	**-$400.00**
38-10-04-03	Hampden Kiwanis	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
	Hampden Garden Club	$0.00	$0.00	$0.00	$0.00	$0.00	$600.00	**$600.00**
38-10-04-10	Red Cross	$0.00	$0.00	$1,580.00	$1,580.00	$1,580.00	$1,580.00	**$0.00**
	38-00 Totals	**$24,441.00**	**$25,416.00**	**$26,839.00**	**$21,641.00**	**$21,641.00**	**$21,193.00**	**-$448.00**

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Account Numb	Account Name	2008 Budget	2009 Budget	Council 2010	2011 Budget	Expended 3/31/2011	Proposed 2012	Difference
40-10	**General Assistance**							
40-10-43-01	Expenses	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$4,262.00	$10,000.00	**$0.00**
	40-10 Totals	**$10,000.00**	**$10,000.00**	**$10,000.00**	**$10,000.00**	**$4,262.00**	**$10,000.00**	**$0.00**
45-10	**County Tax**	**2008 Budget**	**2009 Budget**	**Council 2010**	**2011 Budget**	**Expended 3/31/2011**	**Proposed 2012**	**Difference**
45-10-55-10	Tax	$545,837.05	$586,820.00	$610,044.56	$633,244.00	$633,243.00	$662,172.00	**$28,928.00**
	45-10 Totals	**$545,837.05**	**$586,820.00**	**$610,044.56**	**$633,244.00**	**$633,243.00**	**$662,172.00**	**$28,928.00**
50-10	**Debt Service**	**2008 Budget**	**2009 Budget**	**Council 2010**	**2011 Budget**	**Expended 3/31/2011**	**Proposed 2012**	**Difference**
50-10-50-01	Sewer	$69,793.00	$69,793.00	$69,793.00	$0.00			
50-10-50-10	Route 202 Park	$120,000.00	$120,000.00	$120,000.00	$196,515.00	$188,937.00	$11,833.00	**-$184,682.00**
	Mayo Road Rebuild	$0.00	$0.00	$0.00	$0.00	$18,285.97	$126,989.00	**$126,989.00**
50-10-50-15	Mun. Bldg. Addition	$149,000.00	$150,000.00	$150,000.00	$130,078.00	$130,077.92	$126,510.00	**-$3,568.00**
	Road Paving-Gravel	$0.00	$80,000.00	$80,000.00	$100,667.00	$100,666.37	$97,187.00	**-$3,480.00**
50-10-50-20	LL Bean Purchase	$45,800.00	$48,000.00	$48,000.00	$42,461.00	$42,460.50	$41,169.00	**-$1,292.00**
	50-10 Total	**$384,593.00**	**$467,793.00**	**$467,793.00**	**$469,721.00**	**$480,427.76**	**$403,688.00**	**-$66,033.00**
		2008 Budget	**2009 Budget**	**Council 2010**	**2011 Budget**	**Expended 3/31/2011**	**Proposed 2012**	**Difference**
67-10-50-20	**TIF REIMBURSEMENT**	$44,000.00	$50,000.00	$50,000.00	$50,000.00	$3,959.00	$32,000.00	**-$18,000.00**

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Account Numb	Account Name	2008 Budget	2009 Budget	Council 2010	2011 Budget	Expended 3/31/2011	Proposed 2012	Difference	
65-10	**SAD 22 Assessment**	$5,027,577.79	$5,024,922.00	$5,115,775.23	$5,145,805.88	$3,859,354.39	$5,184,588.00	**$38,782.12**	

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Account Numb	Account Name	2008 Budget	2009 Budget	Council 2010	2011 Budget	Expended 3/31/2011	Proposed 2012	Difference
03-700	**RESERVES**							
03-702-00	Municipal Building	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$0.00	**-$10,000.00**
03-711-00	Computer Reserve	$7,100.00	$9,970.00	$0.00	$17,300.00	$17,300.00	$20,000.00	**$2,700.00**
03-717-00	Public Works Equip.	$65,200.00	$100,000.00	$170,000.00	$150,000.00	$150,000.00	$100,000.00	**-$50,000.00**
03-727-00	Economic Devel.	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
03-729-00	Town Property Survey	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
03-731-00	GIS Mapping	$10,000.00	$10,000.00	$10,000.00	$5,000.00	$5,000.00	$0.00	**-$5,000.00**
03-737-00	Ambulance	$0.00	$20,000.00	$0.00	$15,000.00	$15,000.00	$0.00	**-$15,000.00**
03-741-00	Fire Truck	$25,000.00	$25,000.00	$0.00	$20,000.00	$20,000.00	$0.00	**-$20,000.00**
03-743-00	Fire Truck Refurbishing	$0.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$0.00	**-$4,000.00**
03-753-00	Police Cruiser	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
03-761-00	Streets/Roads	$45,000.00	$45,000.00	$50,000.00	$50,000.00	$50,000.00	$100,000.00	**$50,000.00**
03763-00	Library Reserve	$0.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	**$0.00**
03-767-00	Recreation Reserve	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
03-771-00	Pool Reserve	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	**$0.00**
03-739-00	EMS Reserve	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
03-733-00	Salary/Benefits Res.	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
03-768-00	Playground	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
03-777-00	Garage/Solid Waste	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
03-778-00	Matching Grant Res.	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
	Total Reserves	**$177,300.00**	**$243,970.00**	**$264,000.00**	**$291,300.00**	**$291,300.00**	**$240,000.00**	**-$51,300.00**

2011/2012
Budget Draft
6/1/2011

TOTALS		$11,959,457.34	$12,635,510.00	$12,575,979.79	$12,767,564.88	$9,802,417.75	$12,968,466.00	$200,901.12	1.40%
TOTAL GROSS INCREASE		**$200,901.12**							
	School Increase	$38,782.12							
	County Increase	$28,928.00							
	Hydrant Rental	$42,954.00							
Outside Entity Increases		**$110,664.12**							
Municipal Budget Increase		**$90,237.00**							
		2012	2011	Difference					
Total Budget		$12,968,466.00	$12,767,564.88						
Revenues		$3,684,000.00	$3,624,618.00						
New valuation	9.2m X.0159	$146,280.00							
taxation		$9,138,186.00	$9,142,946.88	-$4,760.88					

C-2-a

OFFICIAL RETURN OF VOTES
TOWN OF HAMPDEN
SPECIAL ELECTION – COUNCILOR AT-LARGE
HELD ON JUNE 14, 2011

Councilor At-Large (To fill Unexpired Term to December, 2012) – 1

At a legal meeting of the Inhabitants of Hampden, qualified to vote in the municipal election, held on June 14, 2011, the said Inhabitants gave their votes for Councilor At-Large (To fill Unexpired Term to December, 2012) – 1.

The same were received, sorted and declared in open meeting by the Warden who presided and in the presence of the Clerk, who formed a list of the person voted for and made a record thereof as follows:

Total Number of Ballots Cast: 1031

For Councilor At-Large – 1
(To fill Unexpired Term to December 2012)

Bernard Philbrick	361
Shelby Wright	665
Blanks:	5

_____ _____

_____ _____

_____ _____

_____

Council Members of the Town of Hampden, Maine

A True Copy.

Attest: _____
Denise R. Hodsdon, Town Clerk
Town of Hampden

C-3-a

RECORD REQUEST FORM
TOWN OF HAMPDEN

TO BE COMPLETED BY CUSTOMER

DATE: _____

NAME: _____
ADDRESS: _____
_____

TELEPHONE: _____ EMAIL: _____

SPECIFIC RECORD(S) REQUESTED:

_____
_____
_____
_____
_____

FORMAT REQUESTED: _____

_____
SIGNATURE

TO BE COMPLETED BY STAFF AND RETURNED TO CUSTOMER

DATE RECEIVED: _____

ESTIMATED TIME FOR COMPLETION OF REQUEST: _____

ESTIMATED COST:
CD/DVD FEE _____
COPIER FEES _____
$10 PER HOUR RESEARCH (FOR ALL HOURS OVER 1)
$10 x ___ HOURS = _____

PAYMENT IN ADVANCE IS REQUIRED FOR ALL ESTIMATES OVER $100.

____ RECORD IS CONSIDERED CONFIDENTIAL PURSUANT TO MAINE LAW AND WILL NOT BE PROVIDED

C-4-a

HAMPDEN TOWN COUNCIL
COMMITTEE ASSIGNMENTS
2011

FINANCE:

Mayor Janet Hughes, Chair
Andre Cushing
Bill Shakespeare

PLANNING & DEVELOPMENT:

Tom Brann, Chair
Kristen Hornbrook
Jean Lawlis
*Mayor Janet Hughes

SERVICES:

Jean Lawlis, Chair
Tom Brann
Kristen Hornbrook
*Mayor Janet Hughes

INFRASTRUCTURE:

Bill Shakespeare, Chair
Tom Brann
Janet Hughes

*Ex Officio Member

COMMUNICATIONS:

Andre Cushing, Co-Chair
Kristen Hornbrook, Co-Chair
Jean Lawlis

COMMITTEE ON COMMITTEES:

Andre Cushing, Chair
Janet Hughes
Jean Lawlis

COMMITTEE SCHEDULE

Finance	Before every Regular Council Meeting at 5:45 pm
Planning & Development	1st Wednesday at 6:00 pm 3rd Wednesday at 6:00 pm
Services	2nd Monday at 6:00 pm
Infrastructure	4th Monday at 6:00 pm
Communications	3rd Thursday at 6:00 pm