

Town of Edgecomb - Expenditures

FY 2011 Budget

	Funding Source					Budget FY 2009	\$ Change	% Change
	Budgeted Amount	General Revenues	Subsidy	Carryover	Surplus			
Expenditures								
General Government								
Town Officials-Salaries	57,630	(57,630)				49,000	8,630	17.6%
Town Expenses	51,220	(51,220)				51,365	(145)	-0.3%
Audit	8,000	(8,000)				8,000	-	0.0%
Appeals Board	-	-				150	(150)	-100.0%
Planning Board	2,500	(2,500)				2,500	-	0.0%
Town Hall Repair	14,000	(14,000)				2,000	12,000	600.0%
Fire Station Repairs	1,000	(1,000)				5,000	(4,000)	-80.0%
Cemetaries	2,000	(2,000)				-	2,000	20000.0%
Public Safety								
EMA	1,215	(1,215)				-	1,215	121500.0%
Fire Truck Reserve	5,000	-			(5,000)	5,000	-	0.0%
Fire Department	39,287	(35,447)		(3,840)		37,140	2,147	5.8%
Highways & Bridges								
Road Commissioner	600	(600)				600	-	0.0%
Paving	-	-				-	-	0.0%
Snow & Ice Removal	179,000	(179,000)				166,400	12,600	7.6%
Paving Prep	-	-				5,000	(5,000)	-100.0%
Debt Service	139,792	(106,792)	(33,000)			150,217	(10,425)	-6.9%
Local Road Maintenance	52,000	(52,000)				47,000	5,000	10.6%
Health & Sanitation								
BRRDD	92,875	(92,875)				92,597	278	0.3%
Education								
See School Budget for Detail	2,140,074	(1,988,283)	(107,791)	(44,000)		2,151,111	(11,037)	-0.5%
Debt Service	359,534	-	(359,534)			375,234	(15,700)	-4.2%
Special Assessments								
County Tax	250,000	(250,000)				242,903	7,097	2.9%
Other								
General Assistance	3,000	(3,000)				4,000	(1,000)	-25.0%
Libraries	4,000	(4,000)				4,000	-	0.0%
Social/Service Agencies	8,611	(8,611)				8,611	-	0.0%
Unclassified								
Legal Fees	-	-				-	-	0.0%
Schmid Preserve	1,250	(1,250)				1,250	-	0.0%
Comprehensive Plan	1,000	(1,000)				-	1,000	10000.0%
Animal Shelter	845	(845)				845	-	0.0%
		-				-	-	0.0%
Total Expenditures	3,414,433	(2,861,268)	(500,325)	(47,840)	(5,000)	3,409,923	4,510	0.13%