

TOWN OF BRIDGTON
FY 2009 BUDGET
SUMMARY

3/12/2008 8:27 FY 2008

FY 2009 Mgr

<> over prev. yr. % Chnge

Major cat-Acc't #

Gen. Admin

008-legal	\$24,500	\$18,000	-\$6,500	-26.53%
009-Gen Gov't	\$363,916	\$360,485	-\$3,431	-0.94%
015-Mun. Complex	\$135,914	\$123,426	-\$12,488	-9.19%
018-Long term debt	\$134,533	\$67,795	-\$66,738	-49.61%
019-Short term debt	\$5,269	\$5,269	\$0	0.00%
023-Abatements	\$3,500	\$5,000	\$1,500	42.86%
030-Assessing	\$78,411	\$77,129	-\$1,282	-1.63%
033-POAE	\$89,401	\$89,532	\$131	0.15%
045-Br. Comm. Ctr.	\$75,000	\$75,000	\$0	0.00%
115-EE Benefits	\$629,444	\$532,656	-\$96,788	-15.38%
120-Gen. Ass't	\$31,533	\$37,345	\$5,812	18.43%
125-Health Officer	\$780	\$1,350	\$570	73.08%
240-Insurances	\$151,618	\$145,467	-\$6,151	-4.06%
404-Recreation	\$81,012	\$79,587	-\$1,425	-1.76%
499-Contingency	\$15,000	\$20,000	\$5,000	33.33%
522-Outside Agencies	\$169,067	\$173,567	\$4,500	2.66%
950-Economic Dev.	\$30,890	\$38,570	\$7,680	24.86%
951-CDBG Admin Grant	\$24,000	\$25,868	\$1,868	7.78%
sub total	\$2,043,788	\$1,876,046	-\$167,742	-8.21%

Public Safety Serv.

223- Police	\$514,534	\$537,116	\$22,582	4.39%
224-Dispatch	\$189,307	\$253,253	\$63,946	33.78%
225-Court	\$5,000	\$4,500	-\$500	-10.00%
235-Fire	\$187,759	\$193,507	\$5,748	3.06%
250-Hydrants	\$211,002	\$204,675	-\$6,327	-3.00%
251-Ambulance	\$70,000	\$68,000	-\$2,000	-2.86%
252-Street Lights	\$39,181	\$41,766	\$2,585	6.60%
268-Civil Emergency	\$3,820	\$3,834	\$14	0.37%
269-Animal Control	\$14,632	\$12,056	-\$2,576	-17.61%
290-Septic Disposal	\$2,000	\$2,000	\$0	0.00%
sub total	\$1,237,235	\$1,320,707	\$83,472	6.75%

Public Works Serv.

322-Public Works	\$594,159	\$692,477	\$98,318	16.55%
344-Parks Dept.	\$155,779	\$155,005	-\$774	-0.50%
348-Transfer Station	\$707,000	\$678,907	-\$28,093	-3.97%
353-Cemeteries	\$23,698	\$20,714	-\$2,984	-12.59%
360-Vehicle Maint	\$263,539	\$301,104	\$37,565	14.25%
382-Bldg Maint	\$13,659	\$13,729	\$70	0.51%
sub total	\$1,757,834	\$1,861,936	\$104,102	5.92%

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SUMMARY

	FY 2008	FY 2009 Mgr	<> over prev. yr.	% Chnge
Capital Investments				
800-Off Budget	\$11,756	\$24,000	\$12,244	104.15%
810- Misc			\$0	
820-Reserve	\$110,000		-\$110,000	-100.00%
852-F/B Police	\$28,524	\$13,804	-\$14,720	-51.61%
854-Recreation			\$0	
855-F/B Fire	\$725	\$725	\$0	0.00%
856-Capital Exp	\$285,314	\$390,000	\$104,686	36.69%
857-Cap.Exp.Res.			\$0	
877-Trust Funds	\$99,615	\$90,362	-\$9,253	-9.29%
sub total	\$524,178	\$518,891	-\$5,287	-1.01%
TOTAL town side only	\$5,563,035	\$5,577,580	\$14,545	0.26%
020-County Tax	\$470,309	\$516,630	\$46,321	9.85%
021-MSAD#61	\$7,091,612	\$7,823,951	\$732,339	10.33%
TOTAL BUDGET:	\$13,124,956	\$13,918,161	\$793,205	6.04%
Enterprise Funds				
707-S.Pt. Op Exp	\$60,520	\$63,566	\$3,046	5.03%
411-Sewer Admin	\$6,000		-\$6,000	-100.00%
413-Sewer Ops	\$35,000		-\$35,000	-100.00%
GRAND TOTAL OF ALL ABOVE		\$13,981,727		