

2010 - 2009 Budget Comparisons

Warrant Article	Description	2010	2009	Increase / Decrease
12	Town Officials Salaries	\$ 75,724	\$ 73,600	\$ 2,124
13	401K Plan	\$ 2,600	\$ 2,600	\$ -
14	Health Insurance	\$ 61,800	\$ 57,220	\$ 4,580
15	Social Security (FICA)	\$ 19,373	\$ 20,000	\$ (627)
16	Workers Comp Insurance	\$ 13,132	\$ 12,750	\$ 382
17	General Insurance	\$ 19,800	\$ 19,714	\$ 86
18	Unemployment Benefits	\$ 3,000	\$ 3,000	\$ -
19	Office Expenses	\$ 42,700	\$ 40,990	\$ 1,710
20	Website Maintenance	\$ 2,500	\$ 2,000	\$ 500
21	Miscellaneous Expenses	\$ -	\$ 4,625	\$ (4,625)
22	Legal Expense	\$ 6,000	\$ 6,000	\$ -
23	Municipal Building Utilities	\$ 27,950	\$ 23,150	\$ 4,800
24	General Assistance	\$ 3,000	\$ 3,000	\$ -
25	Highways and Bridges	\$ 130,000	\$ 130,000	\$ -
26	Tarring and Resurfacing (Capital Roads)	\$ 80,000	\$ 80,000	\$ -
27	Winter Roads	\$ 203,000	\$ 210,000	\$ (7,000)
28	Special Equipment Fund	\$ 10,000	\$ 10,000	\$ -
29	Forestry Fund (Truck repayment)	\$ 5,500	\$ 11,500	\$ (6,000)
30	Well	\$ 1,591	\$ 1,591	\$ -
31	Garage Improvement Fund	\$ 6,000	\$ -	\$ 6,000
32	Transfer Station	\$ 115,800	\$ 112,297	\$ 3,503
	Skid Steer	\$ 16,250	\$ -	\$ 16,250
33	Fire Department	\$ 45,000	\$ 45,000	\$ -
34	Fire Chief/ Assistant Chiefs	\$ 5,500	\$ 6,500	\$ (1,000)
35	E911	\$ 1,000	\$ 1,000	\$ -
36	Stoneham Rescue	\$ 24,324	\$ 24,324	\$ -
37	EMA	\$ 1,500	\$ 1,500	\$ -
38	Health Officer	\$ 1,000	\$ 1,000	\$ -

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Warrant Article	Description	2010	2009	Increase / Decrease
39	Tax Abatements	\$ 31,000	\$ 31,000	\$ -
40	Updating Tax Maps	\$ 4,500	\$ 3,200	\$ 1,300
41	Certified Assessor	\$ 5,500	\$ 3,500	\$ 2,000
42	Updating Tax Cards	\$ 2,000	\$ 2,000	\$ -
43	Revaluation	\$ -	\$ -	\$ -
44	Appeals Board	\$ 1,000	\$ 1,000	\$ -
45	Planning Board	\$ 5,720	\$ 5,000	\$ 720
46	Code Enforcement Officer	\$ 7,870	\$ 7,150	\$ 720
47	Recreation Activities	\$ 14,080	\$ 2,845	\$ 11,235
48	Werner Park (see note 2)	\$ 1,700	\$ 1,660	\$ 40
49	Animal Control	\$ 5,605	\$ 5,500	\$ 105
50	Street lights	\$ 5,100	\$ 5,600	\$ (500)
51	Removal of Hazardous Trees	\$ 4,500	\$ 4,500	\$ -
52	Town Beach (Milfoil Inspector)	\$ 3,600	\$ 3,600	\$ -
53	**Historical Society	\$ 2,000	\$ 2,000	\$ -
54	LEA phosphorous sampling	\$ 1,500	\$ 1,500	\$ -
55	Waterford Library	\$ 16,000	\$ 13,500	\$ 2,500
56	Community Concepts Inc	\$ 2,910	\$ 2,000	\$ 910
56	Tri-County Mental Health Services	\$ 1,455	\$ 1,455	\$ -
56	Child Health Center	\$ 1,400	\$ 1,400	\$ -
56	Androscoggin Home Care	\$ 1,332	\$ 1,332	\$ -
56	Western Maine Transportation	\$ 250	\$ 1,000	\$ (750)
56	Seniors Plus	\$ 550	\$ 552	\$ (2)
56	REACH	\$ 500	\$ 500	\$ -
56	Bridgton Senior Transportation	\$ 450	\$ 500	\$ (450)
56	Big Brothers / Big Sisters	\$ 250	\$ 250	\$ -
57	Cemetery Sexton	\$ 1,000	\$ 1,000	\$ -

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Warrant Article	Description	2010	2009	Increase / Decrease
58	Pulpit Rock Cemetery (See note 2)	\$ 500	\$ 500	\$ -
59	Elm Vale Cemetery (See note 2)	\$ 7,000	\$ 3,324	\$ 3,676
60	Bisbeetown Cemetery (See note 2)	\$ 1,000	\$ 800	\$ 200
63	***Gate to Hawk Mountain		\$ -	\$ 2,000
	SUMMARY			
12 - 24	Town Office	\$ 277,579	\$ 268,649	\$ 8,930
25 - 31	Highways	\$ 436,091	\$ 443,091	\$ (7,000)
32	Transfer Station (see note 1)	\$ 132,050	\$ 112,297	\$ 19,753
33 - 38	Health and Safety	\$ 78,324	\$ 79,324	\$ (1,000)
39 - 43	Taxation	\$ 43,000	\$ 39,700	\$ 3,300
44 - 49	Government	\$ 34,275	\$ 23,155	\$ 11,120
50- 54, 63	Miscellaneous	\$ 16,700	\$ 16,200	\$ 500
55	Library	\$ 16,000	\$ 13,500	\$ 2,500
56	Outside Social Services	\$ 9,097	\$ 8,989	\$ 108
57	Cemetery Sexton	\$ 1,000	\$ 1,000	\$ -
58 - 60	Cemetery (See note 2)	\$ 8,500	\$ 5,624	\$ 2,876
	Municipal Tax Burden	\$ 1,044,116	\$ 1,004,245	\$ 39,871
	County Tax (estimate)	\$ 185,000	\$ 166,600	\$ 18,400
	Sad #17	\$1,608,000	\$ 1,538,736	\$69,264
	Total Budget	\$ 2,837,116	\$ 2,709,581	\$ 127,535

** 2009 Committee recommended \$1000 Town voted \$2000

*** Hawk mountain gate \$2000 (Conservation)

Note 1: Transfer Station is Waterford's share and includes the skid steer. Actual amounts are \$178,125 for the Transfer Station and \$25,000 for the skid steer.

Note 2: The CemeterIES and Werner Park funds are coming out of their savings accounts and the totals are not added in Municipal Tax burden.