

Frenchboro FY 2012 Budget

	FY 2009	FY 2010	FY 2011	Proposed FY 2012	% from 2011
<b>Administrative Salary</b>	<b>\$15,550.00</b>	<b>\$13,550.00</b>	<b>\$27,200.00</b>	<b>\$28,600.00</b>	<b>5%</b>
Moderator	\$50.00	\$50.00	\$50.00	\$50.00	0%
Selectboard (5 positions)	\$7,000.00	\$7,000.00	\$5,000.00	\$5,000.00	0%
Treasurer	\$1,500.00	\$1,500.00	\$1,500.00	\$1,900.00	27%
Clerk / Registrar of Vote	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	0%
Excise Tax / Tax Collector	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	0%
Constable	\$250.00	\$250.00	\$250.00	\$250.00	0%
Harbor Master	\$250.00	\$250.00	\$250.00	\$250.00	0%
Administrative Assistant	\$2,000.00	\$0.00	\$1,500.00	\$2,500.00	67%
					(\$2000 in FY 2011 (Board moved EMS & Road Comm'r Pay)
Town Administrator			\$12,000.00	\$12,000.00	0%
Fire Chief	\$250.00	\$250.00	\$1,000.00	\$1,000.00	0%
Fire Dept. Full Members (5)			\$1,000.00	\$1,000.00	0%
Road Commissioner	\$250.00	\$250.00	\$250.00	\$0.00	-100%
EMS Director	\$250.00	\$250.00	\$250.00	\$0.00	-100%
Technology Consultant	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0%
Election Clerks			\$400.00	\$400.00	0%
Waste Management Coordinator			\$500.00	\$500.00	0%
					Same as FY2011 (in Waste Mngnt budget)
<b>Administrative Expense</b>	<b>\$35,175.00</b>	<b>\$37,225.00</b>	<b>\$32,775.00</b>	<b>\$31,775.00</b>	<b>-3%</b>
Supplies	\$1,500.00	\$1,500.00	\$1,500.00	\$2,500.00	67%
Telephone	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	0%
Travel	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0%
Attorney	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	0%
Audit	\$9,000.00	\$7,000.00	\$7,000.00	\$7,000.00	0%
Dues- MMA, HCPC, MIC	\$1,725.00	\$1,925.00	\$1,925.00	\$1,925.00	0%
Banking Fees	\$500.00	\$500.00	\$500.00	\$500.00	0%
Miscellaneous	\$500.00	\$500.00	\$500.00	\$500.00	0%
Social Security/Medicare	\$2,200.00	\$2,200.00	\$3,500.00	\$3,500.00	0%
Training/Workshop Fees	\$350.00	\$350.00	\$350.00	\$350.00	0%
Postage	\$600.00	\$600.00	\$750.00	\$750.00	0%
Equipment	\$500.00	\$500.00	\$500.00	\$500.00	0%
Ins., P&C, Liability, WC	\$6,000.00	\$8,500.00	\$8,500.00	\$8,500.00	0%
Town Publications	\$400.00	\$550.00	\$550.00	\$550.00	0%
Petty Cash		\$200.00	\$200.00	\$200.00	0%

Island Fellow Rent/Utilities	\$7,000.00	\$8,000.00	\$2,000.00	\$0.00	\$0.00	-100%
Town Website (every 4 years)			\$0.00	\$0.00	\$0.00	0%
Skype Account			\$100.00	\$100.00	\$100.00	0%

<b>Municipal Building</b>	<b>\$9,000.00</b>	<b>\$9,000.00</b>	<b>\$11,000.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>-9%</b>
Fuel Oil	\$3,000.00	\$3,000.00	\$5,000.00	\$3,500.00	\$3,500.00	-30%
Electricity	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	0%
Recreation	\$500.00	\$500.00	\$500.00	\$1,000.00	\$1,000.00	100%
Operational Maintenance	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	0%

<b>Public Works</b>	<b>\$67,500.00</b>	<b>\$63,400.00</b>	<b>\$62,900.00</b>	<b>\$54,300.00</b>	<b>\$54,300.00</b>	<b>-14%</b>
Town Security Lights	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	0%
Snow Removal, Salt & Sand	\$12,000.00	\$12,000.00	\$15,000.00	\$17,000.00	\$17,000.00	13%
Town Roads	\$20,000.00	\$20,000.00	\$15,000.00	\$7,500.00	\$7,500.00	-50%
Waste Management	\$15,000.00	\$15,000.00	\$16,000.00	\$15,000.00	\$15,000.00	-6%
Operational Town Dock, Float and Mooring	\$7,500.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	0%
Pier Electricity	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	0%
Emergency Medical Services	\$500.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0%
Town Wharf Electricity	\$600.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0%
Cemetery	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	0%
Library	\$2,600.00	\$0.00	\$500.00	\$250.00	\$250.00	-50%
Public Bathroom	\$750.00	\$850.00	\$850.00	\$850.00	\$850.00	0%
Gravel Pit Maintenance	\$2,850.00	\$2,850.00	\$2,850.00	\$1,000.00	\$1,000.00	-65%
General Assistance	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0%
Town of Tremont	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	0%

<b>Teacher's House</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>20%</b>
Operational Maintenance	\$2,500.00	\$2,500.00	\$2,500.00	\$3,000.00	\$3,000.00	20%

<b>Special Reserve Accounts</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$6,500.00</b>	<b>\$10,600.00</b>	<b>\$10,600.00</b>	<b>63%</b>
Road Maintenance Reserve	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	0%
Municipal Building Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Teacher House Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Floats & Ramps Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Ferry Pier Hoist Reserve	\$0.00	\$0.00	\$1,500.00	\$500.00	\$500.00	0%
Fire Department Reserve	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	-67%
EMT Training Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Attorney Reserve	\$0.00	\$0.00	\$0.00	\$2,600.00	\$2,600.00	0%

All remaining from  
 FY2011  
 \$2400 from FY2011

<b>Unclassified</b>	<b>\$1,377.00</b>	<b>\$1,574.00</b>	<b>\$1,823.00</b>	<b>\$1,509.00</b>	<b>-17%</b>
WHCA	\$42.00	\$119.00	\$48.00	\$44.00	-8%
The Island Institute	\$500.00	\$500.00	\$500.00	\$500.00	0%
Hospice of Hancock County	\$200.00	\$200.00	\$300.00	\$300.00	0%
Emmaus Shelter	\$250.00	\$250.00	\$250.00	\$100.00	-60%
Down East Health Service (WIC)	\$60.00	\$180.00	\$300.00	\$140.00	-53%
Down East AIDS Network	\$25.00	\$25.00	\$25.00	\$25.00	0%
Pine Tree Chapter of the American Red Cross			\$50.00	\$50.00	0%
Community Health and Counseling Services			\$50.00	\$50.00	0%
Yesterdays Children	\$300.00	\$300.00	\$300.00	\$300.00	0%
<b>Frenchboro Fire Dept.</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$23,000.00</b>	<b>\$7,500.00</b>	<b>-67%</b>
Fire Dept. Operational	\$1,000.00	\$1,000.00	\$23,000.00	\$7,500.00	-67%
<b>Other</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$32,700.00</b>	<b>\$30,000.00</b>	<b>-8%</b>
SHIP Grant Match (Wharf)	\$0.00	\$0.00	\$30,000.00	\$30,000.00	0%
Generator Trailer	\$0.00	\$0.00	\$2,700.00	\$0.00	-100%
<b>Total Municipal Budget</b>	<b>\$137,102.00</b>	<b>\$133,249.00</b>	<b>\$200,398.00</b>	<b>\$177,284.00</b>	<b>-12%</b>
<b>Frenchboro Schools</b>	<b>\$163,667.00</b>	<b>\$149,746.00</b>	<b>\$181,216.00</b>	<b>\$188,028.00</b>	<b>4%</b>
K-12	\$163,667.00	\$149,746.00	\$181,216.00	\$188,028.00	4%
<b>Total Town Budget</b>	<b>\$300,769.00</b>	<b>\$282,995.00</b>	<b>\$381,614.00</b>	<b>\$365,312.00</b>	<b>-4%</b>

FY 2011  
 \$30,000 reserve from