

| ACCT NUMBER | DEPARTMENT                  | BUDGET FY 2006-2007 | MANAGER APPROVED BUDGET FY | Increase (Decrease) | COUNCIL APPROVED BUDGET FY | Increase (Decrease) |  |
|-------------|-----------------------------|---------------------|----------------------------|---------------------|----------------------------|---------------------|--|
| 0100        | ADMINISTRATION              | \$321,028.00        | \$335,811.34               | \$14,783.34         |                            |                     |  |
| 0200        | PLANNING                    | \$62,861.00         | \$0.00                     | (\$62,861.00)       |                            |                     |  |
| 0250        | COMMUNITY DEVELOPMENT       | \$0.00              | \$137,769.49               | \$137,769.49        |                            |                     |  |
| 0300        | ASSESSING                   | \$71,173.00         | \$75,846.24                | \$4,673.24          |                            |                     |  |
| 0400        | CODE ENFORCEMENT            | \$78,989.00         | \$71,598.66                | (\$7,390.34)        |                            |                     |  |
| 0600        | GIS MAPPING                 | \$8,000.00          | \$7,950.00                 | (\$50.00)           |                            |                     |  |
| 0700        | GENERAL ASSISTANCE          | \$10,950.00         | \$33,069.52                | \$22,119.52         |                            |                     |  |
| 0800        | ANIMAL CONTROL              | \$15,147.00         | \$16,870.40                | \$1,723.40          |                            |                     |  |
| 0900        | ELECTIONS                   | \$5,150.00          | \$8,600.00                 | \$3,450.00          |                            |                     |  |
| 1000        | DEBT SERVICE                | \$156,694.00        | \$72,298.50                | (\$84,395.50)       |                            |                     |  |
| 1100        | RESERVES                    | \$116,000.00        | \$116,000.00               | \$0.00              |                            |                     |  |
| 1200        | CAPITAL PROJECTS            | \$836,230.00        | \$911,208.00               | \$74,978.00         |                            |                     |  |
| 1300        | EMPLOYEE BENEFITS           | \$536,091.00        | \$549,716.94               | \$13,625.94         |                            |                     |  |
| 1400        | GENERAL INSURANCE           | \$127,500.00        | \$127,500.00               | \$0.00              |                            |                     |  |
| 2000        | LIBRARY                     | \$189,345.00        | \$203,352.63               | \$14,007.63         |                            |                     |  |
| 2001        | PARKS & RECREATION ADMIN    | \$90,229.00         | \$86,569.29                | (\$3,659.71)        |                            |                     |  |
| 4000        | PUBLIC SAFETY SERVICES      | \$336,581.00        | \$405,513.74               | \$68,932.74         |                            |                     |  |
| 4100        | RESCUE                      | \$35,600.00         | \$39,382.80                | \$3,782.80          |                            |                     |  |
| 4200        | COMMUNICATIONS              | \$156,869.00        | \$34,168.00                | (\$122,701.00)      |                            |                     |  |
| 4300        | UTILITIES                   | \$127,223.00        | \$131,523.00               | \$4,300.00          |                            |                     |  |
| 5000        | WINTER ROADS                | \$296,588.00        | \$279,571.67               | (\$17,016.33)       |                            |                     |  |
| 5100        | SUMMER ROADS                | \$206,222.00        | \$210,177.82               | \$3,955.82          |                            |                     |  |
| 5200        | ADDITIONAL ROADWORK         | \$67,017.00         | \$76,371.50                | \$9,354.50          |                            |                     |  |
| 5300        | GARAGE                      | \$203,799.00        | \$224,907.51               | \$21,108.51         |                            |                     |  |
| 5400        | RECYCLING                   | \$712,743.00        | \$756,712.21               | \$43,969.21         |                            |                     |  |
| 5500        | BUILDINGS & GROUNDS         | \$110,575.00        | \$125,091.36               | \$14,516.36         |                            |                     |  |
| 6000        | COUNCIL, BOARDS, COMMITTEES | \$15,305.00         | \$27,640.00                | \$12,335.00         |                            |                     |  |
| 6100        | ZONING BOARD OF APPEALS     | \$2,850.00          | \$2,800.00                 | (\$50.00)           |                            |                     |  |
| 6200        | RECREATION CONSERVATION     | \$350.00            | \$0.00                     | (\$350.00)          |                            |                     |  |
| 6300        | PLANNING BOARD              | \$6,476.00          | \$20,930.00                | \$14,454.00         |                            |                     |  |
| 6400        | COMPREHENSIVE PLAN COMM.    | \$0.00              | \$0.00                     | \$0.00              |                            |                     |  |
| 6500        | PUBLIC COMMUNICATIONS       | \$3,800.00          | \$40,800.00                | \$37,000.00         |                            |                     |  |
| 6600        | ORDINANCE REVIEW            | \$2,190.00          | \$2,430.00                 | \$240.00            |                            |                     |  |
| 6700        | ECONOMIC DEVELOPMENT        | \$225.00            | \$0.00                     | (\$225.00)          |                            |                     |  |
| 7100        | STIMSON HALL                | \$3,000.00          | \$7,940.00                 | \$4,940.00          |                            |                     |  |
| 8000        | COMMUNITY SERVICES          | \$35,826.00         | \$45,912.80                | \$10,086.80         |                            |                     |  |
|             | TOTAL                       | \$4,948,626.00      | \$5,186,033.42             | \$237,407.42        |                            |                     |  |

**ADMINISTRATION (0100) PROPOSED BUDGET 7/01/07 – 6/30/08**

| <b>Acct Numbers</b> | <b>Title</b>              | <b>FY 2006-- 2007<br/>Budget</b> | <b>2007-- 2008 MGR<br/>Approved</b> | <b>2007-- 2008<br/>Increase<br/>(Decrease)</b> |
|---------------------|---------------------------|----------------------------------|-------------------------------------|--|
| 0100                | Fulltime Personnel        | \$204,255.00                     | \$213,692.86                        | \$9,437.86                                     |
| 0120                | Parttime Personnel        | \$0.00                           | \$0.00                              | \$0.00   |
| 0170                | Overtime Payroll          | \$0.00                           | \$500.00                            | \$500.00                                       |
| 0500                | Mileage Reimburse         | \$626.00                         | \$700.00                            | \$74.00  |
| 0501                | Managers Expense          | \$1,120.00                       | \$1,120.00                          | \$0.00   |
| 0502                | Vehicle Reimbursement     | \$3,060.00                       | \$1,500.00                          | (\$1,560.00)                                   |
| 1001                | MMA Dues                  | \$6,545.00                       | \$6,545.00                          | \$0.00   |
| 1002                | GPCOG Dues                | \$8,530.00                       | \$8,530.00                          | \$0.00   |
| 1003                | Membership & Dues         | \$1,025.00                       | \$1,200.00                          | \$175.00                                       |
| 1550                | Personnel Development     | \$300.00                         | \$1,300.00                          | \$1,000.00                                     |
| 2000                | Publication/Subscriptions | \$1,535.00                       | \$1,535.00                          | \$0.00   |
| 2400                | Office Supplies           | \$5,000.00                       | \$5,000.00                          | \$0.00   |
| 2401                | Tax Billing               | \$3,050.00                       | \$3,400.00                          | \$350.00                                       |
| 2402                | Printing                  | \$3,000.00                       | \$3,100.00                          | \$100.00                                       |
| 2500                | Postage                   | \$4,200.00                       | \$4,000.00                          | (\$200.00)                                     |
| 2600                | Office Equipment          | \$3,100.00                       | \$8,500.00                          | \$5,400.00                                     |
| 2900                | Advertising               | \$500.00                         | \$500.00                            | \$0.00   |
| 3000                | Telephone                 | \$2,100.00                       | \$5,600.00                          | \$3,500.00                                     |
| 3700                | Cell Phone                | \$0.00                           | \$500.00                            | \$500.00                                       |
| 5000                | Electricity               | \$4,070.00                       | \$4,600.00                          | \$530.00                                       |
| 5010                | Fuel                      | \$2,438.00                       | \$2,527.48                          | \$89.48  |
| 5030                | Water                     | \$500.00                         | \$500.00                            | \$0.00   |
| 5031                | Poland Spring Water       | \$0.00                           | \$0.00                              | \$0.00   |
| 6100                | NDS Contracts             | \$19,205.00                      | \$19,671.00                         | \$466.00                                       |
| 6200                | Copier Rental             | \$3,600.00                       | \$5,000.00                          | \$1,400.00                                     |
| 7000                | Legal                     | \$30,000.00                      | \$20,000.00                         | (\$10,000.00)                                  |
| 7100                | Registry Fees             | \$2,769.00                       | \$4,000.00                          | \$1,231.00                                     |
| 7200                | Audit                     | \$10,000.00                      | \$10,750.00                         | \$750.00                                       |
| 7500                | Security                  | \$0.00                           | \$540.00                            | \$540.00                                       |
| 9050                | Contingency               | \$500.00                         | \$1,000.00                          | \$500.00                                       |
| <b>TOTAL</b>        |                           | <b>\$321,028.00</b>              | <b>\$335,811.34</b>                 | <b>\$14,783.34</b>                             |

**PLANNING (0200) DEPARTMENT PROPOSED BUDGET 7/01/07 – 6/30/08**

| <b>Acct Numbers</b> | <b>Title</b>          | <b>2006-- 2007 Budget</b> | <b>2007-- 2008 MGR Approved</b> | <b>2007-- 2008 Increase (Decrease)</b> |
|---------------------|-----------------------|---------------------------|---------------------------------|--|
| 0100                | Fulltime Personnel    | \$50,717.00               | \$0.00                          | (\$50,717.00)                          |
| 0120                | Part-Time Personnel   | \$9,784.00                | \$0.00                          | (\$9,784.00)                           |
| 0500                | Milage Reimbursement  | \$800.00                  | \$0.00                          | (\$800.00)                             |
| 1003                | membership & Dues     | \$260.00                  | \$0.00                          | (\$260.00)                             |
| 1550                | Personnel Development | \$0.00                    | \$0.00                          | \$0.00                                 |
| 1555                | Professional Services | \$0.00                    | \$0.00                          | \$0.00                                 |
| 2400                | Office Supplies       | \$250.00                  | \$0.00                          | (\$250.00)                             |
| 2500                | Postage               | \$25.00                   | \$0.00                          | (\$25.00)                              |
| 2600                | Equipment             | \$100.00                  | \$0.00                          | (\$100.00)                             |
| 3000                | Telephone             | \$400.00                  | \$0.00                          | (\$400.00)                             |
| 7000                | Legal                 | \$500.00                  | \$0.00                          | (\$500.00)                             |
| 7310                | Codification & Maps   | \$25.00                   | \$0.00                          | (\$25.00)                              |
| <b>TOTAL</b>        |                       | <b>\$62,861.00</b>        | <b>\$0.00</b>                   | <b>(\$62,861.00)</b>                   |

**COMMUNITY DEVELOPMENT (0250) DEPARTMENT PROPOSED BUDGET 7/01/07 – 6/30/08**

| <b>Acct Numbers</b> | <b>Title</b>          | <b>2006-- 2007 Budget</b> | <b>2007-- 2008 MGR Approved</b> | <b>2007-- 2008 Increase (Decrease)</b> |
|---------------------|-----------------------|---------------------------|---------------------------------|--|
| 0100                | Fulltime Personnel    | \$0.00                    | \$60,000.00                     | \$60,000.00                            |
| 0120                | Part-Time Personnel   | \$0.00                    | \$40,711.49                     | \$40,711.49                            |
| 0500                | Milage Reimbursement  | \$0.00                    | \$700.00                        | \$700.00                               |
| 0510                | Vehicle Gas/Diesel    | \$0.00                    | \$500.00                        | \$500.00                               |
| 0515                | Vehicle Maintenance   | \$0.00                    | \$1,500.00                      | \$1,500.00                             |
| 1003                | Membership & Dues     | \$0.00                    | \$273.00                        | \$273.00                               |
| 1550                | Personnel Development | \$0.00                    | \$500.00                        | \$500.00                               |
| 1555                | Professional Services | \$0.00                    | \$25,000.00                     | \$25,000.00                            |
| 2400                | Office Supplies       | \$0.00                    | \$400.00                        | \$400.00                               |
| 2500                | Postage               | \$0.00                    | \$30.00                         | \$30.00                                |
| 2600                | Equipment             | \$0.00                    | \$75.00                         | \$75.00                                |
| 3000                | Telephone             | \$0.00                    | \$2,500.00                      | \$2,500.00                             |
| 3700                | Cell Phone            | \$0.00                    | \$480.00                        | \$480.00                               |
| 7000                | Legal                 | \$0.00                    | \$5,000.00                      | \$5,000.00                             |
| 7310                | Codification & Maps   | \$0.00                    | \$100.00                        | \$100.00                               |
| <b>TOTAL</b>        |                       | <b>\$0.00</b>             | <b>\$137,769.49</b>             | <b>\$137,769.49</b>                    |

**ASSESSING (0300) DEPARTMENT PROPOSED BUDGET 7/01/07 – 6/30/08**

| <b>Acct Numbers</b> | <b>Title</b>          | <b>2006-2007 Budget</b> | <b>2007-- 2008 MGR Approved</b> | <b>2007-- 2008 Increase (Decrease)</b> |
|---------------------|-----------------------|-------------------------|---------------------------------|--|
| 0100                | Fulltime Personnel    | \$46,629.00             | \$48,034.75                     | \$1,405.75                             |
| 0120                | Parttime Payroll      | \$9,784.00              | \$9,711.49                      | (\$72.51)                              |
| 0500                | Mileage Reimbursement | \$540.00                | \$500.00                        | (\$40.00)                              |
| 1003                | Membership & Dues     | \$250.00                | \$250.00                        | \$0.00                                 |
| 1550                | Personnel Development | \$800.00                | \$800.00                        | \$0.00                                 |
| 2400                | Office Supplies       | \$700.00                | \$700.00                        | \$0.00                                 |
| 2410                | Film/Photographs      | \$200.00                | \$200.00                        | \$0.00                                 |
| 2415                | Tax Maps              | \$4,000.00              | \$4,000.00                      | \$0.00                                 |
| 2500                | Postage               | \$900.00                | \$1,000.00                      | \$100.00                               |
| 2600                | Office Equipment      | \$300.00                | \$800.00                        | \$500.00                               |
| 2900                | Advertising           | \$50.00                 | \$50.00                         | \$0.00                                 |
| 3000                | Telephone             | \$400.00                | \$800.00                        | \$400.00                               |
| 6300                | Computer Support      | \$1,070.00              | \$2,000.00                      | \$930.00                               |
| 7100                | Registry of Deeds     | \$3,800.00              | \$3,500.00                      | (\$300.00)                             |
| 9075                | Abatements            | \$1,750.00              | \$3,500.00                      | \$1,750.00                             |
| <b>TOTAL</b>        |                       | <b>\$71,173.00</b>      | <b>\$75,846.24</b>              | <b>\$4,673.24</b>                      |

**CODE ENFORCEMENT (0400) DEPARTMENT PROPOSED BUDGET 7/01/07 – 6/30/08**

| <b>Acct Numbers</b> | <b>Title</b>          | <b>FY 2006-2007<br/>Budget</b> | <b>2007-- 2008<br/>MGR<br/>Approved</b> | <b>2007-- 2008<br/>Increase<br/>(Decrease)</b> |
|---------------------|-----------------------|--------------------------------|---|--|
| 0100                | Fulltime Personnel    | \$49,955.00                    | \$41,200.00                             | (\$8,755.00)                                   |
| 0120                | Part-time Payroll     | \$9,784.00                     | \$12,948.66                             | \$3,164.66                                     |
| 0500                | Mileage Reimbursement | \$100.00                       | \$300.00                                | \$200.00                                       |
| 0510                | Vehicle Maintenance   | \$2,000.00                     | \$500.00                                | (\$1,500.00)                                   |
| 0515                | Vehicle Gas/Diesel    | \$0.00                         | \$1,500.00                              | \$1,500.00                                     |
| 1003                | Membership & Dues     | \$150.00                       | \$150.00                                | \$0.00   |
| 1555                | Professional Services | \$1,000.00                     | \$1,000.00                              | \$0.00   |
| 1550                | Professional Devel.   | \$0.00                         | \$300.00                                | \$300.00                                       |
| 2300                | Field Equipment       | \$0.00                         | \$300.00                                | \$300.00                                       |
| 2400                | Office Supplies       | \$500.00                       | \$600.00                                | \$100.00                                       |
| 2500                | Postage               | \$0.00                         | \$500.00                                | \$500.00                                       |
| 2600                | Office Equipment      | \$1,200.00                     | \$2,500.00                              | \$1,300.00                                     |
| 2800                | Tech Publication      | \$500.00                       | \$500.00                                | \$0.00   |
| 3000                | Telephone             | \$800.00                       | \$800.00                                | \$0.00   |
| 3700                | Cell Phone            | \$0.00                         | \$500.00                                | \$500.00                                       |
| 6500                | Water Quality         | \$12,000.00                    | \$0.00                                  | (\$12,000.00)                                  |
| 7000                | Legal                 | \$1,000.00                     | \$8,000.00                              | \$7,000.00                                     |
| <b>TOTAL</b>        |                       | <b>\$78,989.00</b>             | <b>\$71,598.66</b>                      | <b>(\$7,390.34)</b>                            |

**GIS MAPPING (0600) DEPARTMENT PROPOSED BUDGET 7/01/07 – 6/30/08**

| <b>Acct Numbers</b> | <b>Title</b>          | <b>2006-2007<br/>Budget</b> | <b>2007-- 2008<br/>MGR<br/>Approved</b> | <b>2007-- 2008<br/>Increase<br/>(Decrease)</b> |
|---------------------|-----------------------|-----------------------------|---|--|
| 6400                | TECHNICAL ASSISTANCE  | \$500.00                    | \$3,850.00                              | \$3,350.00                                     |
| 6425                | SYSTEM SOFTWARE       | \$7,500.00                  | \$4,100.00                              | (\$3,400.00)                                   |
| 6450                | DATA ENTRY ASSISTANCE | \$0.00                      | \$0.00                                  | \$0.00   |
| <b>TOTAL</b>        |                       | <b>\$8,000.00</b>           | <b>\$7,950.00</b>                       | <b>(\$50.00)</b>                               |

Please See attached.

**GENERAL ASSISTANCE (0700) DEPARTMENT PROPOSED BUDGET 7/01/07 – 6/30/08**

| <b>Acct Numbers</b> | <b>Title</b>        | <b>2006-- 2007<br/>Budget</b> | <b>2007-- 2008<br/>MGR<br/>Approved</b> | <b>2007-- 2008<br/>Increase<br/>(Decrease)</b> |
|---------------------|---------------------|-------------------------------|---|--|
| 0120                | PART-TIME PERSONNEL | \$0.00                        | \$7,319.52                              | \$7,319.52                                     |
| 4203                | FOOD                | \$0.00                        | \$1,000.00                              | \$1,000.00                                     |
| 4204                | FUEL                | \$1,500.00                    | \$3,000.00                              | \$1,500.00                                     |
| 4205                | RENTALS             | \$7,500.00                    | \$15,000.00                             | \$7,500.00                                     |
| 4206                | UTILITIES           | \$1,200.00                    | \$6,000.00                              | \$4,800.00                                     |
| 4220                | BURIAL              | \$750.00                      | \$750.00                                | \$0.00   |
| <b>TOTAL</b>        |                     | <b>\$10,950.00</b>            | <b>\$33,069.52</b>                      | <b>\$22,119.52</b>                             |

**ANIMAL CONTROL (0800) DEPARTMENT PROPOSED BUDGET 7/01/07 – 6/30/08**

| <b>Acct Numbers</b> | <b>Title</b>           | <b>2006-- 2007<br/>Budget</b> | <b>2007-- 2008<br/>MGR<br/>Approved</b> | <b>2007-- 2008<br/>Increase<br/>(Decrease)</b> |
|---------------------|------------------------|-------------------------------|---|--|
| 0130                | ANIMAL CONTROL PAYROLL | \$5,426.00                    | \$5,588.00                              | \$162.00                                       |
| 0500                | MILEAGE REIMBURSEMENT  | \$1,200.00                    | \$1,500.00                              | \$300.00                                       |
| 2600                | FIELD EQUIPMENT        | \$0.00                        | \$200.00                                | \$200.00                                       |
| 3700                | CELL PHONE             | \$1,000.00                    | \$500.00                                | (\$500.00)                                     |
| 7400                | VET FEES               | \$200.00                      | \$400.00                                | \$200.00                                       |
| 7410                | HUMANE SHELTER         | \$7,161.00                    | \$8,482.40                              | \$1,321.40                                     |
| 7420                | CREMATION              | \$160.00                      | \$200.00                                | \$40.00  |
| <b>TOTAL</b>        |                        | <b>\$15,147.00</b>            | <b>\$16,870.40</b>                      | <b>\$1,723.40</b>                              |

**ELECTIONS (0900) DEPARTMENT PROPOSED BUDGET 7/01/07 – 6/30/08**

| <b>Acct Numbers</b> | <b>Title</b>          | <b>2006-- 2007<br/>Budget</b> | <b>2007-- 2008<br/>MGR<br/>Approved</b> | <b>2007-- 2008<br/>Increase<br/>(Decrease)</b> |
|---------------------|-----------------------|-------------------------------|---|--|
| 0120                | PART TIME PERSONNEL   | \$2,600.00                    | \$2,600.00                              | \$0.00   |
| 2400                | OFFICE SUPPLIES       | \$100.00                      | \$200.00                                | \$100.00                                       |
| 2402                | PRINTING              | \$650.00                      | \$2,800.00                              | \$2,150.00                                     |
| 2900                | ADVERTISING           | \$0.00                        | \$0.00                                  | \$0.00   |
| 1555                | PROFESSIONAL SERVICES | \$1,800.00                    | \$3,000.00                              | \$1,200.00                                     |
| <b>TOTAL</b>        |                       | <b>\$5,150.00</b>             | <b>\$8,600.00</b>                       | <b>\$3,450.00</b>                              |

**DEBT SERVICE (1000) DEPARTMENT PROPOSED BUDGET 7/01/07 – 6/30/08**

| <b>Acct Numbers</b> | <b>Title</b>         | <b>2006-- 2007<br/>Budget</b> | <b>2007-- 2008<br/>MGR<br/>Approved</b> | <b>2007-- 2008<br/>Increase<br/>(Decrease)</b> |
|---------------------|----------------------|-------------------------------|---|--|
| 6702                | PUBLIC SAFETY BOND   | \$61,400.00                   | \$61,400.00                             | \$0.00   |
| 6703                | PUBLIC SAFETY INTERE | \$15,207.00                   | \$10,898.50                             | (\$4,308.50)                                   |
| 6704                | SALT & SAND SHED     | \$79,161.00                   | \$0.00                                  | (\$79,161.00)                                  |
| 6705                | INTEREST SALT & SAND | \$926.00                      | \$0.00                                  | (\$926.00)                                     |
| 6708                | POST OFFICE          | \$0.00                        | \$0.00                                  | \$0.00   |
| 6709                | INTEREST POST OFFICE | \$0.00                        | \$0.00                                  | \$0.00   |
| <b>TOTAL</b>        |                      | <b>\$156,694.00</b>           | <b>\$72,298.50</b>                      | <b>(\$84,395.50)</b>                           |

**RESERVES (1100) PROPOSED BUDGET 7/01/07 – 6/30/08**

| <b>Acct Numbers</b> | <b>Title</b>           | <b>2006-- 2007<br/>Budget</b> | <b>2007-- 2008<br/>MGR<br/>Approved</b> | <b>2007-- 2008<br/>Increase<br/>(Decrease)</b> |
|---------------------|------------------------|-------------------------------|---|--|
| 6925                | FIRE TRUCK             | \$0.00                        | \$0.00                                  | \$0.00   |
| 6926                | P/S VEHICLE SERVICE    | \$116,000.00                  | \$116,000.00                            | \$0.00   |
| 6930                | RESUE UNIT             | \$0.00                        | \$0.00                                  | \$0.00   |
| 6932                | SW BALER               | \$0.00                        | \$0.00                                  | \$0.00   |
| 6933                | PUBLIC WORKS EQUIP     | \$0.00                        | \$0.00                                  | \$0.00   |
| 6934                | BUILDINGS AND GROUNDS  | \$0.00                        | \$0.00                                  | \$0.00   |
| 6935                | TECHNOLOGY REPLACEMENT | \$0.00                        | \$0.00                                  | \$0.00   |
| 6936                | BRIDGE PROGRAM         | \$0.00                        | \$0.00                                  | \$0.00   |
| 6938                | SIDEWALK PROGRAM       | \$0.00                        | \$0.00                                  | \$0.00   |
| 6939                | CRISIS FUND            | \$0.00                        | \$0.00                                  | \$0.00   |
| 6967                | STIMSON HALL           | \$0.00                        | \$0.00                                  | \$0.00   |
| <b>TOTAL</b>        |                        | <b>\$116,000.00</b>           | <b>\$116,000.00</b>                     | <b>\$0.00</b>                                  |

**CAPITAL PROJECTS (1200) PROPOSED BUDGET 7/01/07 – 6/30/08**

| <b>Acct Numbers</b> | <b>Title</b>             | <b>2006-- 2007<br/>Budget</b> | <b>2007-- 2008<br/>MGR<br/>Approved</b> | <b>2007-- 2008<br/>Increase<br/>(Decrease)</b> |
|---------------------|--------------------------|-------------------------------|---|--|
| 6751                | T-2000 LOCAL             | \$0.00                        | \$0.00                                  | \$0.00   |
| 6753                | PUBLIC WORKS             | \$0.00                        | \$0.00                                  | \$0.00   |
| 6754                | PUBLIC SAFETY            | \$15,600.00                   | \$0.00                                  | (\$15,600.00)                                  |
| 6755                | PARKS & RECREATION       | \$3,000.00                    | \$0.00                                  | (\$3,000.00)                                   |
| 6757                | GRANT MATCHES            | \$0.00                        | \$0.00                                  | \$0.00   |
| 6758                | MSW COMPACTOR REPAIR     | \$12,000.00                   | \$0.00                                  | (\$12,000.00)                                  |
| 6759                | LIBRARY SHELVES          | \$0.00                        | \$0.00                                  | \$0.00   |
| 6760                | LIBRARY                  | \$45,650.00                   | \$0.00                                  | (\$45,650.00)                                  |
| 6761                | LIBBY HILL               | \$0.00                        | \$0.00                                  | \$0.00   |
| 6763                | PWD VEHICLES             | \$129,000.00                  | \$0.00                                  | (\$129,000.00)                                 |
| 6764                | TECHNOLOGY               | \$12,900.00                   | \$0.00                                  | (\$12,900.00)                                  |
| 6765                | TRANSFER STATION         | \$92,385.00                   | \$0.00                                  | (\$92,385.00)                                  |
| 6766                | WILKIES BEACH            | \$0.00                        | \$0.00                                  | \$0.00   |
| 6768                | BRIDGES                  | \$80,000.00                   | \$0.00                                  | (\$80,000.00)                                  |
| 6770                | STIMSON / SIDING / PAINT | \$75,000.00                   | \$0.00                                  | (\$75,000.00)                                  |
| 6771                | STREET RECONSTRUCTION    | \$350,000.00                  | \$0.00                                  | (\$350,000.00)                                 |
| 6773                | NEWBEGIN                 | \$12,495.00                   | \$0.00                                  | (\$12,495.00)                                  |
| 6774                | STIMSON HALL             | \$0.00                        | \$0.00                                  | \$0.00   |
| 6775                | VOTING MACHINES          | \$0.00                        | \$0.00                                  | \$0.00   |
| 6776                | WATER MONITORING WEL     | \$0.00                        | \$0.00                                  | \$0.00   |
| 6778                | DIAGNOATIC UNIT PWD      | \$8,200.00                    | \$0.00                                  | (\$8,200.00)                                   |
| 6769                | PUBLIC COMMUNICATIONS    |                               |   |  |
| <b>TOTAL</b>        |                          | <b>\$836,230.00</b>           | <b>\$911,208.00</b>                     | <b>(\$74,978.00)</b>                           |

**EMPLOYEE BENEFITS (1300) PROPOSED BUDGET 7/01/07 – 6/30/08**

| <b>Acct Numbers</b> | <b>Title</b>          | <b>2006-- 2007<br/>BUDGET</b> | <b>2007-- 2008<br/>MGR Approved</b> | <b>2007-- 2008<br/>Increase<br/>(Decrease)</b> |
|---------------------|-----------------------|-------------------------------|-------------------------------------|--|
| 6901                | GENERAL GOVERNMENT    | \$114,910.00                  | \$147,563.54                        | \$32,653.54                                    |
| 6902                | PUBLIC WORKS          | \$114,513.00                  | \$115,382.00                        | \$869.00                                       |
| 6903                | SOLID WASTE           | \$55,555.00                   | \$67,046.20                         | \$11,491.20                                    |
| 6904                | ANIMAL CONTROL        | \$400.00                      | \$513.52                            | \$113.52                                       |
| 6905                | COMMUNICATIONS        | \$56,249.00                   | \$0.00                              | (\$56,249.00)                                  |
| 6906                | CUSTODIAN             | \$18,669.00                   | \$20,117.37                         | \$1,448.37                                     |
| 6907                | FIRE DEPT             | \$15,754.00                   | \$16,319.17                         | \$565.17                                       |
| 6908                | RESCUE                | \$16,206.00                   | \$20,496.62                         | \$4,290.62                                     |
| 6909                | NEWBEGIN              | \$15,193.00                   | \$17,064.81                         | \$1,871.81                                     |
| 6910                | LIBRARY               | \$44,158.00                   | \$52,440.59                         | \$8,282.59                                     |
| 6911                | RETIREMENT            | \$67,668.00                   | \$67,000.00                         | (\$668.00)                                     |
| 6912                | PAY ADJUSTMENTS       | \$718.00                      | \$20,000.00                         | \$19,282.00                                    |
| 6913                | HEALTH ADJUSTMENT     | \$15,363.00                   | \$0.00                              | (\$15,363.00)                                  |
| 6914                | XMAS RECOGNATION      | \$735.00                      | \$900.00                            | \$165.00                                       |
| 6915                | PUBLIC COMMUNICATIONS | \$0.00                        | \$3,123.12                          | \$3,123.12                                     |
| 6916                | EMPLOYEE DEV. DAY     | \$0.00                        | \$1,750.00                          | \$1,750.00                                     |
| <b>TOTAL</b>        |                       | <b>\$536,091.00</b>           | <b>\$549,716.94</b>                 | <b>\$13,625.94</b>                             |

GENERAL INSURANCE

**GENERAL INSURANCE (1400) DEPARTMENT PROPOSED BUDGET 7/01/07 – 6/30/08**

| <b>Acct Numbers</b> | <b>Title</b>              | <b>2006-- 2007 Budget</b> | <b>2007-- 2008 MGR Approved</b> | <b>2007-- 2008 Increase (Decrease)</b> |
|---------------------|---------------------------|---------------------------|---------------------------------|--|
| 6830                | GENERAL TOWN INSURANCE    | \$82,500.00               | \$82,500.00                     | \$0.00                                 |
| 6831                | UNEMPLOYMENT COMPENSATION | \$4,500.00                | \$4,500.00                      | \$0.00                                 |
| 6832                | WORKER COMPENSATION       | \$40,500.00               | \$40,500.00                     | \$0.00                                 |
| <b>TOTAL</b>        |                           | <b>\$127,500.00</b>       | <b>\$127,500.00</b>             | <b>\$0.00</b>                          |

**LIBRARY (2000) DEPARTMENT PROPOSED BUDGET 7/01/07 – 6/30/08**

| <b>Acct Numbers</b> | <b>Title</b>           | <b>2006-- 2007 Budget</b> | <b>2007-- 2008 MGR Approved</b> | <b>2007-- 2008 Increase (Decrease)</b> |
|---------------------|------------------------|---------------------------|---------------------------------|--|
| 0100                | Full time Personnel    | \$97,146.00               | \$103,684.43                    | \$6,538.43                             |
| 0120                | Part time Personnel    | \$32,743.00               | \$29,950.75                     | (\$2,792.25)                           |
| 0500                | Milage Reimbursement   | \$0.00                    | \$500.00                        | \$500.00                               |
| 1003                | Membership & Dues      | \$300.00                  | \$455.00                        | \$155.00                               |
| 1500                | Training Seminars      | \$1,200.00                | \$1,822.00                      | \$622.00                               |
| 2400                | Office Supplies        | \$2,756.00                | \$4,818.00                      | \$2,062.00                             |
| 2500                | Postage                | \$750.00                  | \$750.00                        | \$0.00                                 |
| 2600                | Office Equipment       | \$2,000.00                | \$2,000.00                      | \$0.00                                 |
| 2810                | Books                  | \$22,584.00               | \$23,487.00                     | \$903.00                               |
| 2815                | Books Lost             | \$0.00                    | \$100.00                        | \$100.00                               |
| 2820                | Periodicals            | \$1,942.00                | \$1,983.00                      | \$41.00                                |
| 2825                | Audio/Visual Materials | \$4,000.00                | \$5,000.00                      | \$1,000.00                             |
| 2830                | Large Print Books      | \$3,300.00                | \$3,300.00                      | \$0.00                                 |
| 3000                | Telephone              | \$1,208.00                | \$2,500.00                      | \$1,292.00                             |
| 3200                | Computer Support       | \$3,084.00                | \$2,000.00                      | (\$1,084.00)                           |
| 3250                | Maine Info Net         | \$4,600.00                | \$4,600.00                      | \$0.00                                 |
| 3500                | Internet               | \$500.00                  | \$500.00                        | \$0.00                                 |
| 5000                | Electricity            | \$6,692.00                | \$8,000.00                      | \$1,308.00                             |
| 5010                | Fuel                   | \$2,940.00                | \$5,200.00                      | \$2,260.00                             |
| 5030                | Water                  | \$250.00                  | \$200.00                        | (\$50.00)                              |
| 6000                | Annual Contracts       | \$600.00                  | \$600.00                        | \$0.00                                 |
| 6200                | Copier Rental          | \$750.00                  | \$822.45                        | \$72.45                                |
| 7500                | Security               | \$0.00                    | \$1,080.00                      | \$1,080.00                             |
| <b>TOTAL</b>        |                        | <b>\$189,345.00</b>       | <b>\$203,352.63</b>             | <b>\$14,007.63</b>                     |

**RECREATION DEPARTMENT (2001) PROPOSED BUDGET 7/01/07 – 6/30/08**

| <b>Acct Numbers</b> | <b>Title</b>            | <b>2006-- 2007 Budget</b> | <b>2007-- 2008<br/>MGR<br/>Approved</b> | <b>2007-- 2008<br/>Increase<br/>(Decrease)</b> |
|---------------------|-------------------------|---------------------------|---|--|
| 0100                | Parks & Rec Director    | \$43,243.00               | \$44,540.29                             | \$1,297.29                                     |
| 0120                | Fulltime Personnel      | \$12,473.00               | \$0.00                                  | (\$12,473.00)                                  |
| 0500                | Milage Reimbursement    | \$200.00                  | \$200.00                                | \$0.00   |
| 0510                | Vehicle Maint.          | \$1,400.00                | \$200.00                                | (\$1,200.00)                                   |
| 0515                | Vehicle Gas/Diesel      | \$0.00                    | \$900.00                                | \$900.00                                       |
| 1003                | Membership & Dues       | \$700.00                  | \$725.00                                | \$25.00  |
| 2400                | Office Supplies         | \$1,500.00                | \$2,794.00                              | \$1,294.00                                     |
| 2600                | Office Equipment        | \$4,000.00                | \$1,300.00                              | (\$2,700.00)                                   |
| 2601                | Rec Equipment           | \$0.00                    | \$2,700.00                              | \$2,700.00                                     |
| 2602                | Wilkie Beach            | \$8,320.00                | \$9,320.00                              | \$1,000.00                                     |
| 2603                | Water Test Wilkie Beach | \$0.00                    | \$1,000.00                              | \$1,000.00                                     |
| 2605                | Special Events          | \$4,000.00                | \$4,000.00                              | \$0.00   |
| 2607                | Swimming Lessons        | \$1,800.00                | \$1,700.00                              | (\$100.00)                                     |
| 2610                | New Programs            | \$400.00                  | \$0.00                                  | (\$400.00)                                     |
| 2615                | Brochures & Fliers      | \$1,600.00                | \$1,800.00                              | \$200.00                                       |
| 3000                | Telephone               | \$2,000.00                | \$2,500.00                              | \$500.00                                       |
| 3002                | Cell Phone              | \$500.00                  | \$500.00                                | \$0.00   |
| 3500                | Internet                | \$480.00                  | \$0.00                                  | (\$480.00)                                     |
| 5000                | Electricity             | \$2,558.00                | \$2,800.00                              | \$242.00                                       |
| 5010                | Fuel                    | \$4,705.00                | \$8,700.00                              | \$3,995.00                                     |
| 5030                | Water                   | \$350.00                  | \$350.00                                | \$0.00   |
| 6200                | Copier Rental           | \$0.00                    | \$0.00                                  | \$0.00   |
| 7500                | Security                | \$0.00                    | \$540.00                                | \$540.00                                       |
| <b>TOTAL</b>        |                         | <b>\$90,229.00</b>        | <b>\$86,569.29</b>                      | <b>(\$3,659.71)</b>                            |

**PUBLIC SAFETY SERVICES (4000) PROPOSED BUDGET 7/01/07 – 6/30/08**

| Acct Numbers | Title                         | 2006-- 2007<br>Budget | 2007-- 2008<br>MGR Approved | 2007-- 2008<br>Increase<br>(Decrease) |
|--------------|-------------------------------|-----------------------|-----------------------------|---------------------------------------|
| 0100         | Fulltime Personnel            | \$32,720.00           | \$33,346.87                 | \$626.87                              |
| 0115         | Chiefs Payroll                | \$22,571.00           | \$55,000.00                 | \$32,429.00                           |
| 0120         | Parttime Personnel            | \$42,107.00           | \$60,611.78                 | \$18,504.78                           |
| 0130         | Per Diem                      | \$144,374.00          | \$149,427.09                | \$5,053.09                            |
| 0150         | Public Safety Officers        | \$3,990.00            | \$3,700.00                  | (\$290.00)                            |
| 0170         | OT Mechanic Wages             | \$4,120.00            | \$4,000.00                  | (\$120.00)                            |
| 0510         | Vehicle Maintenance           | \$12,000.00           | \$12,000.00                 | \$0.00                                |
| 0515         | Vehicle Gas/Diesel            | \$6,000.00            | \$5,000.00                  | (\$1,000.00)                          |
| 1003         | Membership & Dues             | \$1,500.00            | \$1,500.00                  | \$0.00                                |
| 2400         | Office Supplies               | \$0.00                | \$4,500.00                  | \$4,500.00                            |
| 2900         | Advertising                   | \$200.00              | \$200.00                    | \$0.00                                |
| 3000         | Telephone                     | \$0.00                | \$6,200.00                  | \$6,200.00                            |
| 3500         | Internet                      | \$480.00              | \$480.00                    | \$0.00                                |
| 3700         | Cell Phone                    | \$420.00              | \$450.00                    | \$30.00                               |
| 3800         | Communications, Equip, Repair | \$3,400.00            | \$3,400.00                  | \$0.00                                |
| 4001         | Fire Relief/ Onsite Support   | \$475.00              | \$475.00                    | \$0.00                                |
| 4005         | Ladder Testing                | \$2,000.00            | \$2,000.00                  | \$0.00                                |
| 4006         | Fire Prevention               | \$2,500.00            | \$2,500.00                  | \$0.00                                |
| 4007         | Fire Fighting Equip Repair    | \$21,000.00           | \$15,000.00                 | (\$6,000.00)                          |
| 4008         | Training/ Fire Prev/ Supplies | \$4,500.00            | \$7,800.00                  | \$3,300.00                            |
| 4010         | Computer Upgrades             | \$3,000.00            | \$1,500.00                  | (\$1,500.00)                          |
| 4023         | Emergency/ MGT Agency         | \$750.00              | \$750.00                    | \$0.00                                |
| 5000         | Electricity/ DMF Station      | \$721.00              | \$400.00                    | (\$321.00)                            |
| 5004         | Village Repairs               | \$125.00              | \$125.00                    | \$0.00                                |
| 5005         | Village St/Fuel               | \$2,500.00            | \$4,000.00                  | \$1,500.00                            |
| 5006         | Village Electric              | \$625.00              | \$625.00                    | \$0.00                                |
| 5008         | Central Repairs               | \$1,000.00            | \$750.00                    | (\$250.00)                            |
| 5009         | Fuel/PSafety BLDG             | \$7,500.00            | \$6,300.00                  | (\$1,200.00)                          |
| 5010         | Fuel/Dry Mills Station        | \$1,380.00            | \$1,800.00                  | \$420.00                              |
| 5011         | Electric                      | \$10,500.00           | \$15,000.00                 | \$4,500.00                            |
| 5020         | Village LP Gas                | \$58.00               | \$250.00                    | \$192.00                              |
| 5030         | Water/Dry Mills St            | \$140.00              | \$158.00                    | \$18.00                               |
| 5031         | Village St Water              | \$275.00              | \$275.00                    | \$0.00                                |
| 5032         | Water Public Safety Bldg      | \$650.00              | \$650.00                    | \$0.00                                |
| 5033         | Hazmat                        | \$3,000.00            | \$3,000.00                  | \$0.00                                |
| 6200         | Copier Rental                 | \$0.00                | \$1,300.00                  | \$1,300.00                            |
| 6400         | GIS FEE                       | \$0.00                | \$500.00                    | \$500.00                              |
| 7500         | Security                      | \$0.00                | \$540.00                    | \$540.00                              |
| <b>TOTAL</b> |                               | <b>\$336,581.00</b>   | <b>\$405,513.74</b>         | <b>\$68,932.74</b>                    |

**RESCUE (4100) PROPOSED BUDGET 7/01/07 – 6/30/08**

| <b>Acct Numbers</b> | <b>Title</b>             | <b>FY2006-- 2007 Budget</b> | <b>2007-- 2008 MGR Approved</b> | <b>2007-- 2008 Increase (Decrease)</b> |
|---------------------|--------------------------|-----------------------------|---------------------------------|--|
| 0120                | PARTTIME PERSONNEL       | \$0.00                      | \$0.00                          | \$0.00                                 |
| 0180                | ALS INTERCEPTS           | \$3,500.00                  | \$3,500.00                      | \$0.00                                 |
| 0510                | VEHICLE MAINTENANCE      | \$4,500.00                  | \$4,500.00                      | \$0.00                                 |
| 0515                | VEHICLE GAS              | \$4,500.00                  | \$7,000.00                      | \$2,500.00                             |
| 1500                | TRAINING SEMINARS        | \$5,000.00                  | \$5,000.00                      | \$0.00                                 |
| 1501                | EMS LICENSE              | \$1,200.00                  | \$1,520.00                      | \$320.00                               |
| 1502                | PHYSICALS/INNOCCULATIONS | \$5,000.00                  | \$5,000.00                      | \$0.00                                 |
| 2225                | UNIFORMS                 | \$400.00                    | \$400.00                        | \$0.00                                 |
| 3700                | CELL PHONE               | \$300.00                    | \$1,012.80                      | \$712.80                               |
| 3900                | RADIO REPAIR / MAINT.    | \$1,000.00                  | \$1,000.00                      | \$0.00                                 |
| 4102                | OFFICE SUPPLIES          | \$0.00                      | \$0.00                          | \$0.00                                 |
| 4021                | SUPPLIES                 | \$4,700.00                  | \$4,700.00                      | \$0.00                                 |
| 4022                | EMS EQUIPMENT            | \$5,500.00                  | \$5,500.00                      | \$0.00                                 |
| 6550                | RESCUE BILLING           | \$0.00                      | \$250.00                        | \$250.00                               |
| <b>TOTAL</b>        |                          | <b>\$35,600.00</b>          | <b>\$39,382.80</b>              | <b>\$3,782.80</b>                      |

**COMMUNICATIONS (4200) DEPARTMENT PROPOSED BUDGET 7/01/07 – 6/30/08**

| <b>Acct Numbers</b> | <b>Title</b>        | <b>FY 2006-2007 Budget</b> | <b>2007-- 2008 MGR Approved</b> | <b>2007-- 2008 Increase (Decrease)</b> |
|---------------------|---------------------|----------------------------|---------------------------------|--|
| 0100                | Fulltime Personnel  | \$118,414.00               | \$0.00                          | (\$118,414.00)                         |
| 0120                | Part time Personnel | \$12,016.00                | \$0.00                          | (\$12,016.00)                          |
| 0170                | Overtime Personnel  | \$12,939.00                | \$0.00                          | (\$12,939.00)                          |
| 1500                | Training Seminars   | \$1,500.00                 | \$0.00                          | (\$1,500.00)                           |
| 2400                | Office Supplies     | \$4,500.00                 | \$0.00                          | (\$4,500.00)                           |
| 2500                | Uniforms            | \$1,000.00                 | \$0.00                          | (\$1,000.00)                           |
| 3000                | Telephone           | \$3,800.00                 | \$0.00                          | (\$3,800.00)                           |
| 3900                | Radio Repair/Maint. | \$750.00                   | \$0.00                          | (\$750.00)                             |
| 6200                | Copier Rental       | \$1,200.00                 | \$0.00                          | (\$1,200.00)                           |
| 6400                | GIS Fee             | \$500.00                   | \$0.00                          | (\$500.00)                             |
| 6550                | Rescue Billing      | \$250.00                   | \$0.00                          | (\$250.00)                             |
| 7500                | Security            | \$0.00                     | \$0.00                          | \$0.00                                 |
| 8000                | County Dispatch     | \$0.00                     | \$34,168.00                     | \$34,168.00                            |
| <b>TOTAL</b>        |                     | <b>\$156,869.00</b>        | <b>\$34,168.00</b>              | <b>(\$122,701.00)</b>                  |

UTILITIES TOTAL

**UTILITIES (4300) DEPARTMENT PROPOSED BUDGET 7/01/07 – 6/30/08**

| <b>Acct Numbers</b> | <b>Title</b>         | <b>2006-- 2007<br/>Budget</b> | <b>2007-- 2008<br/>MGR<br/>Approved</b> | <b>2007-- 2008<br/>Increase<br/>(Decrease)</b> |
|---------------------|----------------------|-------------------------------|---|--|
| 5040                | STREET LIGHTS        | \$20,323.00                   | \$22,123.00                             | \$1,800.00                                     |
| 5041                | TRAFFIC LIGHT MAINT. | \$1,500.00                    | \$3,000.00                              | \$1,500.00                                     |
| 5050                | TRAFFIC LIGHT ELECT. | \$1,000.00                    | \$2,000.00                              | \$1,000.00                                     |
| 5060                | HYDRANTS             | \$104,400.00                  | \$104,400.00                            | \$0.00   |
| <b>TOTAL</b>        |                      | <b>\$127,223.00</b>           | <b>\$131,523.00</b>                     | <b>\$4,300.00</b>                              |

**WINTER ROADS (5000) PROPOSED BUDGET 7/01/07 – 6/30/08**

| <b>Acct Numbers</b> | <b>Title</b>           | <b>2006-- 2007<br/>Budget</b> | <b>2007-- 2008<br/>MGR Approved</b> | <b>2007-- 2008<br/>Increase<br/>(Decrease)</b> |
|---------------------|------------------------|-------------------------------|-------------------------------------|--|
| 0100                | Fulltime Personnel     | \$84,975.00                   | \$72,662.38                         | (\$12,312.62)                                  |
| 0120                | Parttime Personnel     | \$20,508.00                   | \$21,123.24                         | \$615.24                                       |
| 0140                | Seasonal P/T Personel  | \$5,691.00                    | \$5,861.73                          | \$170.73                                       |
| 0145                | Snow Removal Sidewalks | \$2,000.00                    | \$2,000.00                          | \$0.00   |
| 0170                | Overtime Payroll       | \$30,758.00                   | \$31,988.32                         | \$1,230.32                                     |
| 3600                | Pager Rental           | \$504.00                      | \$504.00                            | \$0.00   |
| 3700                | Cell Phone             | \$912.00                      | \$912.00                            | \$0.00   |
| 4000                | Equipment              | \$9,000.00                    | \$9,000.00                          | \$0.00   |
| 4100                | Plow & Sander Supplies | \$10,000.00                   | \$10,000.00                         | \$0.00   |
| 4101                | Salt                   | \$87,120.00                   | \$87,120.00                         | \$0.00   |
| 4102                | Supplies               | \$200.00                      | \$200.00                            | \$0.00   |
| 4103                | Sand                   | \$37,400.00                   | \$37,400.00                         | \$0.00   |
| 4104                | Culvert Supplies       | \$800.00                      | \$800.00                            | \$0.00   |
| 4105                | Calcium Chloride       | \$6,720.00                    | \$0.00                              | (\$6,720.00)                                   |
| 4106                | Equipment Rental       | \$0.00                        | \$0.00                              | \$0.00   |
| <b>TOTAL</b>        |                        | <b>\$296,588.00</b>           | <b>\$279,571.67</b>                 | <b>(\$17,016.33)</b>                           |

**SUMMER ROADS (5100) PROPOSED BUDGET 7/01/07 – 6/30/08**

| <b>Acct Numbers</b> | <b>Title</b>               | <b>2006-- 2007<br/>Budget</b> | <b>2007-- 2008<br/>MGR Approved</b> | <b>2007-- 2008<br/>Increase<br/>(Decrease)</b> |
|---------------------|----------------------------|-------------------------------|-------------------------------------|--|
| 0100                | Fulltime Personnel         | \$110,274.00                  | \$98,978.88                         | (\$11,295.12)                                  |
| 0120                | Parttime Personnel         | \$31,271.00                   | \$15,523.13                         | (\$15,747.87)                                  |
| 0170                | Overtime Payroll           | \$1,627.00                    | \$1,675.81                          | \$48.81  |
| 1003                | Membership Dues            | \$500.00                      | \$1,000.00                          | \$500.00                                       |
| 1502                | Physicals/Inoculations     | \$750.00                      | \$750.00                            | \$0.00   |
| 3900                | Radio Repair/Maint         | \$750.00                      | \$750.00                            | \$0.00   |
| 4104                | Culvert Supplies           | \$6,000.00                    | \$4,000.00                          | (\$2,000.00)                                   |
| 4106                | Equipment                  | \$6,000.00                    | \$6,000.00                          | \$0.00   |
| 4107                | Signs                      | \$4,000.00                    | \$4,000.00                          | \$0.00   |
| 4108                | Bushes                     | \$7,500.00                    | \$7,500.00                          | \$0.00   |
| 4109                | Cold Patch                 | \$1,000.00                    | \$1,000.00                          | \$0.00   |
| 4110                | Bridges & Guardrails       | \$1,000.00                    | \$25,000.00                         | \$24,000.00                                    |
| 4111                | Dust Control               | \$6,250.00                    | \$6,250.00                          | \$0.00   |
| 4112                | Bank Run Gravel            | \$750.00                      | \$750.00                            | \$0.00   |
| 4113                | Summer Hand Tools          | \$400.00                      | \$400.00                            | \$0.00   |
| 6575                | Gravel Crushing            | \$7,650.00                    | \$8,100.00                          | \$450.00                                       |
| 6576                | RD Stripping & Cross Walks | \$18,000.00                   | \$26,000.00                         | \$8,000.00                                     |
| 7500                | Engineering Services       | \$2,500.00                    | \$2,500.00                          | \$0.00   |
| <b>TOTAL</b>        |                            | <b>\$206,222.00</b>           | <b>\$210,177.82</b>                 | <b>\$3,955.82</b>                              |

**ADDITIONAL ROADWORK (5200) DEPARTMENT PROPOSED BUDGET 7/01/07 – 6/30/08**

| <b>Acct Numbers</b> | <b>Title</b> | <b>2006-- 2007<br/>Budget</b> | <b>2007-- 2008 MGR<br/>Approved</b> | <b>2007-- 2008 Increase<br/>(Decrease)</b> |
|---------------------|--------------|-------------------------------|-------------------------------------|--|
| 6591                | CONTRACTOR   | \$67,017.00                   | \$76,371.50                         | \$9,354.50                                 |
| TOTAL               |              | \$67,017.00                   | \$76,371.50                         | \$9,354.50                                 |

**GARAGE (5300) PROPOSED BUDGET 7/01/07 – 6/30/08**

| <b>Acct Numbers</b> | <b>Title</b>         | <b>2006-- 2007<br/>Budget</b> | <b>2007-- 2008<br/>MGR Approved</b> | <b>2007-- 2008<br/>Increase<br/>(Decrease)</b> |
|---------------------|----------------------|-------------------------------|-------------------------------------|--|
| 0100                | Fulltime Personnel   | \$50,825.00                   | \$56,580.99                         | \$5,755.99                                     |
| 0120                | Parttime Personnel   | \$0.00                        | \$7,319.52                          | \$7,319.52                                     |
| 0170                | Overtime Payroll     | \$1,717.00                    | \$2,884.00                          | \$1,167.00                                     |
| 0515                | Vehicle Gas/Fuel     | \$0.00                        | \$43,905.00                         | \$43,905.00                                    |
| 2225                | Uniforms             | \$3,600.00                    | \$4,289.00                          | \$689.00                                       |
| 2226                | Safety Shoes         | \$800.00                      | \$900.00                            | \$100.00                                       |
| 2400                | Office Supplies      | \$550.00                      | \$550.00                            | \$0.00   |
| 2900                | Advertising          | \$250.00                      | \$250.00                            | \$0.00   |
| 3000                | Telephone            | \$1,200.00                    | \$1,200.00                          | \$0.00   |
| 3500                | Internet             | \$500.00                      | \$500.00                            | \$0.00   |
| 4007                | Equipment Repair     | \$6,200.00                    | \$6,200.00                          | \$0.00   |
| 4120                | Parts/Repairs        | \$72,000.00                   | \$72,000.00                         | \$0.00   |
| 4121                | Mechanic Supplies    | \$4,500.00                    | \$4,500.00                          | \$0.00   |
| 4122                | Equipment Rental     | \$250.00                      | \$250.00                            | \$0.00   |
| 4123                | Oil/ Lube            | \$45,500.00                   | \$6,845.00                          | (\$38,655.00)                                  |
| 4124                | Body Work            | \$5,000.00                    | \$5,000.00                          | \$0.00   |
| 4125                | DTN                  | \$1,260.00                    | \$1,284.00                          | \$24.00  |
| 5000                | Electricity          | \$5,000.00                    | \$5,000.00                          | \$0.00   |
| 5002                | Salt & Sand Electric | \$1,500.00                    | \$1,500.00                          | \$0.00   |
| 5010                | Fuel                 | \$1,197.00                    | \$2,000.00                          | \$803.00                                       |
| 5030                | Water                | \$600.00                      | \$600.00                            | \$0.00   |
| 6200                | Copier Rental        | \$600.00                      | \$600.00                            | \$0.00   |
| 6582                | Holding Tank Pumping | \$750.00                      | \$750.00                            | \$0.00   |
| <b>TOTAL</b>        |                      | <b>\$203,799.00</b>           | <b>\$224,907.51</b>                 | <b>\$21,108.51</b>                             |

**RECYCLING PROPOSED (5400) BUDGET 7/01/07 – 6/30/08**

| <b>Acct Numbers</b> | <b>Title</b>           | <b>2006-- 2007 Budget</b> | <b>2007-- 2008<br/>MGR<br/>Approved</b> | <b>2007-- 2008<br/>Increase<br/>(Decrease)</b> |
|---------------------|------------------------|---------------------------|---|--|
| 0100                | Fulltime Personnel     | \$112,701.00              | \$118,400.56                            | \$5,699.56                                     |
| 0120                | Part-time Personnel    | \$17,665.00               | \$18,184.65                             | \$519.65                                       |
| 0500                | Mileage Reimbursement  | \$300.00                  | \$300.00                                | \$0.00   |
| 0515                | Vehicle Gas , Diesel   | \$0.00                    | \$700.00                                | \$700.00                                       |
| 2177                | Building Maint         | \$500.00                  | \$500.00                                | \$0.00   |
| 2200                | Equipment              | \$0.00                    | \$850.00                                | \$850.00                                       |
| 2225                | Uniforms               | \$1,332.00                | \$1,679.00                              | \$347.00                                       |
| 2226                | Safety Shoes           | \$500.00                  | \$500.00                                | \$0.00   |
| 2600                | Office Equipment       | \$0.00                    | \$2,000.00                              | \$2,000.00                                     |
| 3000                | Telephone              | \$520.00                  | \$800.00                                | \$280.00                                       |
| 3500                | Internet               | \$0.00                    | \$480.00                                | \$480.00                                       |
| 4007                | Equipment Repairs      | \$4,500.00                | \$10,600.00                             | \$6,100.00                                     |
| 4102                | Supplies               | \$5,360.00                | \$5,810.00                              | \$450.00                                       |
| 4106                | Equipment Rental       | \$0.00                    | \$11,400.00                             | \$11,400.00                                    |
| 4150                | Baler/Compactor        | \$2,550.00                | \$2,550.00                              | \$0.00   |
| 4151                | Recyclable Oil         | \$300.00                  | \$300.00                                | \$0.00   |
| 5000                | Electricity            | \$2,300.00                | \$3,100.00                              | \$800.00                                       |
| 5020                | Propane Gas            | \$2,700.00                | \$2,700.00                              | \$0.00   |
| 5030                | Water                  | \$800.00                  | \$1,136.00                              | \$336.00                                       |
| 5031                | MW Sampling            | \$10,340.00               | \$10,700.00                             | \$360.00                                       |
| 6577                | Assessment             | \$180,180.00              | \$187,359.00                            | \$7,179.00                                     |
| 6578                | Haz waste collection   | \$5,000.00                | \$3,000.00                              | (\$2,000.00)                                   |
| 6579                | Universal/Haz Waste    | \$9,200.00                | \$3,500.00                              | (\$5,700.00)                                   |
| 6580                | RWS Tipping Fee        | \$296,527.00              | \$320,770.00                            | \$24,243.00                                    |
| 6581                | Trans St Cont. Hauling | \$57,058.00               | \$46,983.00                             | (\$10,075.00)                                  |
| 6582                | Holding Tank Pumping   | \$910.00                  | \$910.00                                | \$0.00   |
| 6583                | Publicity/Promoting    | \$1,500.00                | \$1,500.00                              | \$0.00   |
| <b>TOTAL</b>        |                        | <b>\$712,743.00</b>       | <b>\$756,712.21</b>                     | <b>\$43,969.21</b>                             |

**BUILDING & GROUNDS (5500) PROPOSED BUDGET 7/01/07 – 6/30/08**

| <b>Acct Numbers</b> | <b>Title</b>              | <b>FY 2006-2007<br/>Budget</b> | <b>2007-- 2008<br/>MGR<br/>Approved</b> | <b>2007-- 2008<br/>Increase<br/>(Decrease)</b> |
|---------------------|---------------------------|--------------------------------|---|--|
| 0100                | Fulltime Personnel        | \$32,947.00                    | \$33,935.41                             | \$988.41                                       |
| 0120                | Part-time Personnel       | \$13,640.00                    | \$14,049.20                             | \$409.20                                       |
| 0123                | Part-time Personnel 16hrs | \$9,093.00                     | \$9,365.79                              | \$272.79                                       |
| 0140                | Seasonal Personnel        | \$4,120.00                     | \$4,243.60                              | \$123.60                                       |
| 0170                | Overtime Payroll          | \$1,292.00                     | \$1,330.76                              | \$38.76  |
| 0510                | Vehicle Maint.            | \$2,738.00                     | \$738.00                                | (\$2,000.00)                                   |
| 0515                | Vehicle Gas & Diesel      | \$0.00                         | \$2,000.00                              | \$2,000.00                                     |
| 2100                | Supplies                  | \$3,110.00                     | \$3,296.60                              | \$186.60                                       |
| 2171                | Mun. Bldg                 | \$1,750.00                     | \$6,150.00                              | \$4,400.00                                     |
| 2172                | Stimson Hall              | \$900.00                       | \$900.00                                | \$0.00   |
| 2173                | Newbegin                  | \$3,800.00                     | \$3,800.00                              | \$0.00   |
| 2174                | Public Safety Bldg.       | \$4,900.00                     | \$5,150.00                              | \$250.00                                       |
| 2175                | Dry Mills Fire St         | \$200.00                       | \$200.00                                | \$0.00   |
| 2176                | Village Station           | \$750.00                       | \$750.00                                | \$0.00   |
| 2177                | Recycling Center          | \$1,500.00                     | \$1,500.00                              | \$0.00   |
| 2178                | Buildings & Grounds       | \$250.00                       | \$250.00                                | \$0.00   |
| 2179                | Library                   | \$1,900.00                     | \$2,400.00                              | \$500.00                                       |
| 2180                | Public Works              | \$3,350.00                     | \$3,350.00                              | \$0.00   |
| 2181                | Parks & Facilities        | \$3,000.00                     | \$3,000.00                              | \$0.00   |
| 2182                | Libby Hill                | \$2,500.00                     | \$2,500.00                              | \$0.00   |
| 2200                | Equipment                 | \$2,400.00                     | \$2,400.00                              | \$0.00   |
| 2225                | Uniforms                  | \$1,398.00                     | \$1,398.00                              | \$0.00   |
| 2250                | Grounds Maintenance       | \$2,100.00                     | \$2,100.00                              | \$0.00   |
| 2400                | Office Supplies           | \$0.00                         | \$2,500.00                              | \$2,500.00                                     |
| 3600                | Pager Rental              | \$500.00                       | \$500.00                                | \$0.00   |
| 5000                | Electricity               | \$2,687.00                     | \$2,000.00                              | (\$687.00)                                     |
| 5010                | Fuel                      | \$1,380.00                     | \$3,500.00                              | \$2,120.00                                     |
| 6071                | Town Office               | \$1,156.00                     | \$2,101.00                              | \$945.00                                       |
| 6072                | Stimson Hall              | \$1,165.00                     | \$1,165.00                              | \$0.00   |
| 6073                | Newbegin                  | \$1,100.00                     | \$1,833.00                              | \$733.00                                       |
| 6074                | Public Safety             | \$1,049.00                     | \$1,694.00                              | \$645.00                                       |
| 6075                | Drymills Station          | \$200.00                       | \$442.00                                | \$242.00                                       |
| 6076                | Village Station           | \$250.00                       | \$909.00                                | \$659.00                                       |
| 6077                | SW-Transfer               | \$200.00                       | \$200.00                                | \$0.00   |
| 6078                | Building & Grounds        | \$400.00                       | \$400.00                                | \$0.00   |
| 6079                | Library                   | \$2,300.00                     | \$2,300.00                              | \$0.00   |
| 6080                | PWD-Garage                | \$400.00                       | \$590.00                                | \$190.00                                       |
| 6081                | Physicals                 | \$150.00                       | \$150.00                                | \$0.00   |
| <b>TOTAL</b>        |                           | <b>\$110,575.00</b>            | <b>\$125,091.36</b>                     | <b>\$14,516.36</b>                             |

**COUNCIL, BOARDS, COMMITTEES (6000) PROPOSED BUDGET 7/01/07 – 6/30/08**

| <b>Acct Numbers</b> | <b>Title</b>          | <b>2006-- 2007<br/>Budget</b> | <b>2007-- 2008<br/>MGR<br/>Approved</b> | <b>2007-- 2008<br/>Increase<br/>(Decrease)</b> |
|---------------------|-----------------------|-------------------------------|---|--|
| 0129                | COUNCIL/ STIPEND      | \$10,000.00                   | \$10,000.00                             | \$0.00   |
| 0141                | RECORDER              | \$2,040.00                    | \$3,500.00                              | \$1,460.00                                     |
| 1003                | MEMBERSHIP & DUES     | \$130.00                      | \$130.00                                | \$0.00   |
| 1600                | CONFERENCES           | \$0.00                        | \$200.00                                | \$200.00                                       |
| 2400                | OFFICE SUPPLIES       | \$300.00                      | \$300.00                                | \$0.00   |
| 2900                | ADVERTISING           | \$0.00                        | \$500.00                                | \$500.00                                       |
| 7000                | LEGAL                 | \$0.00                        | \$10,000.00                             | \$10,000.00                                    |
| 9051                | VOLUNTEER RECOGNITION | \$2,835.00                    | \$2,835.00                              | \$0.00   |
| 9052                | SUPER SATURDAY        | \$0.00                        | \$175.00                                | \$175.00                                       |
| <b>TOTAL</b>        |                       | <b>\$15,305.00</b>            | <b>\$27,640.00</b>                      | <b>\$12,335.00</b>                             |

**ZONING BOARD (6100) DEPARTMENT PROPOSED BUDGET 7/01/07 – 6/30/08**

| <b>Acct Numbers</b> | <b>Title</b> | <b>2006-- 2007<br/>Budget</b> | <b>2007-- 2008<br/>MGR<br/>Approved</b> | <b>2007-- 2008<br/>Increase<br/>(Decrease)</b> |
|---------------------|--------------|-------------------------------|---|--|
| 0141                | RECORDER     | \$550.00                      | \$500.00                                | (\$50.00)                                      |
| 1600                | WORKSHOPS    | \$200.00                      | \$0.00                                  | (\$200.00)                                     |
| 2500                | POSTAGE      | \$600.00                      | \$600.00                                | \$0.00   |
| 2900                | ADVERTISING  | \$0.00                        | \$200.00                                | \$200.00                                       |
| 7000                | LEGAL        | \$1,500.00                    | \$1,500.00                              | \$0.00   |
| <b>TOTAL</b>        |              | <b>\$2,850.00</b>             | <b>\$2,800.00</b>                       | <b>(\$50.00)</b>                               |

RECREATION AND CONSERVATION

**RECREATION AND CONSERVATION (6200) DEPARTMENT PROPOSED BUDGET 7/01/07 – 6/30/08**

| <b>Acct Numbers</b> | <b>Title</b>         | <b>2006-- 2007<br/>Budget</b> | <b>2007-- 2008<br/>MGR<br/>Approved</b> | <b>2007-- 2008<br/>Increase<br/>(Decrease)</b> |
|---------------------|----------------------|-------------------------------|---|--|
| 1003                | MEMBERSHIP & DUES    | \$100.00                      | \$0.00                                  | \$100.00                                       |
| 1500                | TRAINING SEMINARS    | \$150.00                      | \$0.00                                  | \$150.00                                       |
| 1600                | WORKSHOPS            | \$50.00                       | \$0.00                                  | \$50.00  |
| 2299                | EDUCATIONAL TRAILS   | \$0.00                        | \$0.00                                  | \$0.00   |
| 2400                | OFFICE SUPPLIES      | \$50.00                       | \$0.00                                  | \$50.00  |
| 2800                | EDUCATIONAL MATERIAL | \$0.00                        | \$0.00                                  | \$0.00   |
| 6500                | WATER QUALITY        | \$0.00                        | \$0.00                                  | \$0.00   |
| <b>TOTAL</b>        |                      | <b>\$350.00</b>               | <b>\$0.00</b>                           | <b>\$350.00</b>                                |

**PLANNING BOARD(6300) PROPOSED BUDGET 7/01/07 – 6/30/08**

| <b>Acct Numbers</b> | <b>Title</b>       | <b>2006-- 2007<br/>Budget</b> | <b>2007-- 2008<br/>MGR<br/>Approved</b> | <b>2007-- 2008<br/>Increase<br/>(Decrease)</b> |
|---------------------|--------------------|-------------------------------|---|--|
| 0141                | Recorder           | \$1,496.00                    | \$2,000.00                              | \$504.00                                       |
| 1600                | Workshops          | \$280.00                      | \$280.00                                | \$0.00   |
| 2500                | Postage            | \$350.00                      | \$350.00                                | \$0.00   |
| 2900                | Advertising        | \$100.00                      | \$300.00                                | \$200.00                                       |
| 7000                | Legal              | \$3,500.00                    | \$5,000.00                              | \$1,500.00                                     |
| 7300                | Technical Services | \$750.00                      | \$13,000.00                             | \$12,250.00                                    |
| <b>Total</b>        |                    | <b>\$6,476.00</b>             | <b>\$20,930.00</b>                      | <b>\$14,454.00</b>                             |

**NOTE:**

The Planning Board is responsible under State and local law to review subdivisions, site plans, certain shore land zoning applications and a host of miscellaneous applications, including telecommunications towers. In addition, the Board performs on site field inspections. The Board meets on the second and fourth Thursday of the month and occasionally holds special meetings and workshops.

**0141** – Wages of a recorder at projected cost of \$68.00 per meeting for an average of twenty-two meetings.

**1600** – Covers the cost of in-town and out-of-town Planning Board workshops with professional and technical speakers at \$40 per board member for seven members.

**2500** – Postage for mailing agendas, subdivision plans, site plans, and other Planning Board related material to the Planning Board is estimated at \$100 postage for abutter notices is \$50.00. Supplies are budgeted at \$100.00.

**2900** – Advertising costs are budgeted at \$300 and is used primarily for legal notices and public hearing notices.

**7000** – This account is for legal fees for the Town Attorney for opinions, interpretations, and legal services pertaining to subdivisions, site plans, ordinances, and applications.

**7300** – This account covers the cost of engineering services, design services, and geological services when needed.

COMPREHENSIVE PLAN TOTAL

COMPREHENSIVE PLAN COMM (6400) DEPARTMENT PROPOSED BUDGET 7/01/07 – 6/30/08

| Acct Numbers | Title               | 2006-- 2007<br>Budget | 2007-- 2008<br>MGR<br>Approved | 2007-- 2008<br>Increase<br>(Decrease) |
|--------------|---------------------|-----------------------|--------------------------------|---------------------------------------|
| 1600         | WORKSHOPS           | \$0.00                | \$0.00                         | \$0.00                                |
| 2400         | OFFICE SUPPLIES     | \$0.00                | \$0.00                         | \$0.00                                |
| 2402         | PRINTING            | \$0.00                | \$0.00                         | \$0.00                                |
| 2500         | POSTAGE             | \$0.00                | \$0.00                         | \$0.00                                |
| 2900         | ADVERTISING         | \$0.00                | \$0.00                         | \$0.00                                |
| 7300         | CONSULTANT CONTRACT | \$0.00                | \$0.00                         | \$0.00                                |
| TOTAL        |                     | \$0.00                | \$0.00                         | \$0.00                                |

PUBLIC COMMUNICATIONS TOTAL

**\*PUBLIC COMMUNICATIONS (6500) DEPARTMENT PROPOSED BUDGET 7/01/07 – 6/30/08**

| <b>Acct Numbers</b> | <b>Title</b>          | <b>2006-- 2007<br/>Budget</b> | <b>2007-- 2008<br/>MGR<br/>Approved</b> | <b>2007-- 2008<br/>Increase<br/>(Decrease)</b> |
|---------------------|-----------------------|-------------------------------|---|--|
| 0120                | PART TIME PERSONNEL   | \$0.00                        | \$28,000.00                             | \$28,000.00                                    |
| 1003                | MEMBERSHIP & DUES     | \$0.00                        | \$200.00                                | \$200.00                                       |
| 1550                | PERSONNEL DEVELOPMENT | \$0.00                        | \$500.00                                | \$500.00                                       |
| 1553                | INTERPRETER SERVICES  | \$0.00                        | \$3,000.00                              | \$3,000.00                                     |
| 2400                | SUPPLIES              | \$0.00                        | \$500.00                                | \$500.00                                       |
| 2600                | EQUIPMENT             | \$0.00                        | \$500.00                                | \$500.00                                       |
| 3000                | TELEPHONE             | \$0.00                        | \$2,500.00                              | \$2,500.00                                     |
| 6302                | HOSTING FEES          | \$0.00                        | \$1,800.00                              | \$1,800.00                                     |
| 6304                | INITIAL HARDWARE      | \$0.00                        | \$0.00                                  | \$0.00   |
| 6305                | WEBMASTER FEES        | \$3,800.00                    | \$3,800.00                              | \$0.00   |
| <b>TOTAL</b>        |                       | <b>\$3,800.00</b>             | <b>\$40,800.00</b>                      | <b>\$37,000.00</b>                             |

THIS DEPARTMENT WAS FORMALLY CALLED WEBSITE.

ORDIANCE REVIEW TOTALS

**ORDIANCE REVIEW (6600) DEPARTMENT PROPOSED BUDGET 7/01/07 – 6/30/08**

| <b>Acct Numbers</b> | <b>Title</b> | <b>2006-- 2007<br/>Budget</b> | <b>2007-- 2008<br/>MGR<br/>Approved</b> | <b>2007-- 2008<br/>Increase<br/>(Decrease)</b> |
|---------------------|--------------|-------------------------------|---|--|
| 0141                | RECORDER     | \$1,560.00                    | \$1,800.00                              | \$240.00                                       |
| 2500                | POSTAGE      | \$130.00                      | \$130.00                                | \$0.00   |
| 7000                | LEGAL        | \$500.00                      | \$500.00                                | \$0.00   |
| <b>TOTAL</b>        |              | <b>\$2,190.00</b>             | <b>\$2,430.00</b>                       | <b>\$240.00</b>                                |

ECONOMIC DEVELOPMENT

**ECONOMIC DEVELOPMENT (6700) DEPARTMENT PROPOSED BUDGET 7/01/07 – 6/30/08**

| <b>Acct Numbers</b> | <b>Title</b>     | <b>2006-- 2007<br/>Budget</b> | <b>2007-- 2008<br/>MGR<br/>Approved</b> | <b>2007-- 2008<br/>Increase<br/>(Decrease)</b> |
|---------------------|------------------|-------------------------------|---|--|
| 1600                | WORKSHOPS        | \$150.00                      | \$0.00                                  | (\$150.00)                                     |
| 1602                | CONFRENCE        | \$0.00                        | \$0.00                                  | \$0.00   |
| 1603                | DEVELOP BROCHURE | \$0.00                        | \$0.00                                  | \$0.00   |
| 2500                | POSTAGE          | \$75.00                       | \$0.00                                  | (\$75.00)                                      |
| <b>TOTAL</b>        |                  | <b>\$225.00</b>               | <b>\$0.00</b>                           | <b>(\$225.00)</b>                              |

STIMSON HALL

**STIMSON HALL(7100) DEPARTMENT PROPOSED BUDGET 7/01/07 – 6/30/08**

| <b>Acct Numbers</b> | <b>Title</b> | <b>2006-- 2007<br/>Budget</b> | <b>2007-- 2008<br/>MGR<br/>Approved</b> | <b>2007-- 2008<br/>Increase<br/>(Decrease)</b> |
|---------------------|--------------|-------------------------------|---|--|
| 03000               | TELEPHONE    | \$400.00                      | \$800.00                                | \$400.00                                       |
| 5000                | ELECTRICITY  | \$1,200.00                    | \$3,400.00                              | \$2,200.00                                     |
| 5010                | FUEL         | \$1,200.00                    | \$3,000.00                              | \$1,800.00                                     |
| 5030                | WATER        | \$200.00                      | \$200.00                                | \$0.00   |
| 7500                | SECURITY     | \$0.00                        | \$540.00                                | \$540.00                                       |
| <b>TOTAL</b>        |              | <b>\$3,000.00</b>             | <b>\$7,940.00</b>                       | <b>\$4,940.00</b>                              |

COMMUNITY SERVICE TOTALS

COMMUNITY SERVICES (8000) DEPARTMENT PROPOSED BUDGET 7/01/07 – 6/30/08

| Acct Numbers | Title                                 | 2006-- 2007<br>Budget | 2007-- 2008<br>MGR<br>Approved | 2007-- 2008<br>Increase<br>(Decrease) |
|--------------|---------------------------------------|-----------------------|--------------------------------|---------------------------------------|
| 4300         | <a href="#">CITIZENS CORP.</a>        | \$400.00              | \$400.00                       | \$0.00                                |
| 4303         | <a href="#">SNOWMOBILE CLUB</a>       | \$1,000.00            | \$1,000.00                     | \$0.00                                |
| 4305         | <a href="#">AMERICAN LEGION</a>       | \$400.00              | \$400.00                       | \$0.00                                |
| 4311         | <a href="#">REGIONAL TRANSPORTAT</a>  | \$600.00              | \$568.00                       | (\$32.00)                             |
| 4312         | <a href="#">PROP</a>                  | \$7,140.00            | \$7,140.00                     | \$0.00                                |
| 4314         | <a href="#">SO MAINE SR CITIZEN</a>   | \$2,700.00            | \$2,700.00                     | \$0.00                                |
| 4319         | <a href="#">COMMUNITY HEALTH</a>      | \$2,500.00            | \$2,500.00                     | \$0.00                                |
| 4320         | <a href="#">CEMETERY</a>              | \$18,536.00           | \$17,804.80                    | (\$731.20)                            |
| 4325         | <a href="#">DAY ONE</a>               | \$400.00              | \$400.00                       | \$0.00                                |
| 4327         | <a href="#">HOSPICE OF MAINE</a>      | \$0.00                | \$100.00                       | \$100.00                              |
| 4328         | <a href="#">DRY MILLS POST OFFIC</a>  | \$400.00              | \$400.00                       | \$0.00                                |
| 4329         | <a href="#">SEXUAL ASSULT SERVI</a>   | \$250.00              | \$250.00                       | \$0.00                                |
| 4331         | <a href="#">VNA</a>                   | \$1,000.00            | \$1,000.00                     | \$0.00                                |
| 4332         | <a href="#">RED CROSS</a>             | \$250.00              | \$250.00                       | \$0.00                                |
| 4333         | <a href="#">INGRAHAM</a>              | \$250.00              | \$0.00                         | (\$250.00)                            |
| 6500         | <a href="#">WATER QUALITY PROJECT</a> | \$0.00                | \$11,000.00                    | \$11,000.00                           |
| <b>TOTAL</b> |                                       | <b>\$35,826.00</b>    | <b>\$34,912.80</b>             | <b>\$10,086.80</b>                    |





| LOCATION                       | ITEM                        | ACQ.Date       | USEFUL LIFE | FY2006      | FY2007    | FY2008    | FY2009      | FY2010      | FY2011    | FY2012      | FY2013    | FY2014    | FY2015    | FY2016    | FY2017    | FY2018    | FY2019    | FY2020    | FY2021    |
|--------------------------------|-----------------------------|----------------|-------------|-------------|-----------|-----------|-------------|-------------|-----------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| OLD POST OFFICE                |                             |                |             |             |           |           |             |             |           |             |           |           |           |           |           |           |           |           |           |
|                                | PAINT WINDOWS               |                | 5-10 YRS    |             |           |           |             |             |           |             |           |           |           |           |           |           |           |           |           |
|                                | POINT BRICKS                |                | 15 YRS      |             |           |           |             |             |           |             |           |           |           |           |           |           |           |           |           |
|                                | GUTTERS                     |                | 10 YRS      |             |           |           |             |             |           |             |           |           |           |           |           |           |           |           |           |
|                                | <b>FULL RENOVATION:</b>     |                |             |             |           |           |             |             |           |             |           |           |           |           |           |           |           |           |           |
|                                | WINDOW REPLACEMENT          |                |             |             |           |           |             |             |           |             |           |           |           |           |           |           |           |           |           |
|                                | INTERIOR WALL(\$100/SF)     |                |             |             |           |           |             |             |           |             |           |           |           |           |           |           |           |           |           |
|                                | MECHANICAL UPGRADES TO CODE |                |             |             |           |           |             |             |           |             |           |           |           |           |           |           |           |           |           |
|                                | <b>SUBTOTAL:</b>            |                |             | \$0         | \$0       | \$0       | \$0         | \$0         | \$0       | \$0         | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       |
| BRIDGES                        |                             |                |             |             |           |           |             |             |           |             |           |           |           |           |           |           |           |           |           |
|                                | WESTWOOD RD                 |                |             |             |           | \$76,000  |             |             |           |             |           |           |           |           |           |           |           |           |           |
|                                | Over Sand Brook             |                |             |             |           |           |             |             |           |             |           |           |           |           |           |           |           |           |           |
|                                | MEGUIRE BRIDGE              |                | 35 YRS      | \$107,800   |           |           |             |             |           |             |           |           |           |           |           |           |           |           |           |
|                                | KNIGHTS-Mayall Rd.          |                | 35 YRS      | \$158,800   |           |           |             |             |           |             |           |           |           |           |           |           |           |           |           |
|                                | DAVIS- Hunts Hill           |                | 35 YRS      | \$258,000   |           |           |             |             |           |             |           |           |           |           |           |           |           |           |           |
|                                | FORD- Weymouth Rd           |                | 35 YRS      |             |           |           | \$219,000   |             |           |             |           |           |           |           |           |           |           |           |           |
|                                | LEAVIT- Center Rd           |                | 35 YRS      |             |           |           |             | \$217,000   |           |             |           |           |           |           |           |           |           |           |           |
|                                | LAWRENCE BRIDGE             |                | 35 YRS      |             |           |           |             | \$250,000   |           |             |           |           |           |           |           |           |           |           |           |
|                                | EGYPT BRIDGE???             |                | 35 YRS      |             |           |           |             |             |           |             |           |           |           |           |           |           |           |           |           |
|                                | TOTTEN RD                   | PLEASANT RIVER |             |             |           |           |             |             | \$224,000 |             |           |           |           |           |           |           |           |           |           |
|                                | McCONKEY RD                 |                |             |             |           |           |             |             |           | \$527,900   |           |           |           |           |           |           |           |           |           |
|                                | FOREST LAKE                 |                | 35 YRS      |             |           |           |             |             |           | \$185,000   |           |           |           |           |           |           |           |           |           |
| eng. For highlighted road only | Eng. Review                 |                |             | \$80,000    | \$9,500   | \$154,700 |             |             |           |             |           |           |           |           |           |           |           |           |           |
|                                | <b>SUBTOTAL:</b>            |                |             | \$524,600   | \$80,000  | \$85,500  | \$373,700   | \$467,000   | \$224,000 | \$712,900   | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       |
| SIDEWALK                       |                             |                |             |             |           |           |             |             |           |             |           |           |           |           |           |           |           |           |           |
|                                | Rt. 115-ATV                 |                | 20 YRS      |             |           |           |             |             |           |             |           |           |           |           |           |           |           |           |           |
|                                | Rt.100-Post Office          |                | 20 YRS      |             |           |           |             |             |           |             |           |           |           |           |           |           |           |           |           |
|                                | Rt. 100 E-CHURCH            |                | 20YRS       |             |           |           |             |             |           |             |           |           |           |           |           |           |           |           |           |
|                                | N.RAYMOND-MAYBRY            |                | 20 YRS      |             |           |           |             |             |           |             |           |           |           |           |           |           |           |           |           |
|                                | RT.26N-LIBBY HILL RD        |                | 20 YRS      |             |           |           |             |             |           |             |           |           |           |           |           |           |           |           |           |
|                                | RT.100N-W-SIDE-GOLF         |                | 20 YRS      |             |           |           |             |             |           |             |           |           |           |           |           |           |           |           |           |
|                                | <b>SUBTOTAL:</b>            |                |             | \$0         | \$0       | \$0       | \$0         | \$0         | \$0       | \$0         | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       | \$0       |
| CEMETERY                       | LANE CONSTRU                | new            | 10-15 YRS   | \$5,000     | \$5,000   |           | \$5,000     | \$5,000     | \$5,000   |             |           |           |           |           |           |           |           |           |           |
| <b>TOTALS FOR EACH YEAR :</b>  |                             |                |             | \$1,435,300 | \$690,680 | \$911,208 | \$1,275,180 | \$1,191,000 | \$753,000 | \$1,325,800 | \$502,500 | \$512,900 | \$834,400 | \$960,100 | \$549,900 | \$587,000 | \$542,500 | \$797,100 | \$805,350 |

|              | REVENUE COMPARISON       | <i>Dept Est 2007<br/>- 2008</i> | <i>Budget<br/>2006 - 2007</i> | DEPT EST<br>2006 - 2007 | 2005 - 2006    | Previous       |
|--------------|--------------------------|---------------------------------|-------------------------------|-------------------------|----------------|----------------|
| <b>R0001</b> | Library                  | \$0.00                          | \$0.00                        | \$0.00                  | \$0.00         | \$1,150.00     |
| <b>R0002</b> | Worker Com Div           | \$0.00                          | \$0.00                        | \$0.00                  | \$5,268.00     | \$2,361.00     |
| <b>R0003</b> | Private St App           | \$1,000.00                      | \$850.00                      | \$850.00                | \$1,252.00     | \$1,000.00     |
| <b>R0004</b> | FEMA 3206                | \$100.00                        | \$0.00                        | \$50.00                 | \$0.00         | \$70,739.00    |
| <b>R0005</b> | Ingv DOT Local Rd        | \$82,308.00                     | \$82,308.00                   | \$82,308.00             | \$82,308.00    | \$82,308.00    |
| <b>R0006</b> | McKin Settlement         | \$0.00                          | \$0.00                        | \$0.00                  | \$0.00         | \$0.00         |
| <b>R0007</b> | Baler/Compactor          | \$0.00                          | \$0.00                        | \$0.00                  | \$0.00         | \$5,000.00     |
| <b>R0008</b> | Ingv /General Assistance | \$12,000.00                     | \$5,000.00                    | \$13,916.00             | \$8,137.00     | \$6,253.00     |
| <b>R0009</b> | Consent Agreement        | \$0.00                          | \$2,000.00                    | \$0.00                  | \$2,250.00     | \$0.00         |
| <b>R0010</b> | Taxes: Excise Tax        | \$1,390,133.00                  | \$1,340,000.00                | \$1,370,133.00          | \$1,356,160.00 | \$1,303,037.00 |
| <b>R0011</b> | Other/Cent Fire St       | \$0.00                          | \$0.00                        | \$0.00                  | \$0.00         | \$480.00       |
| <b>R0012</b> | CFS/Maps & Code Bks      | \$70.00                         | \$350.00                      | \$60.00                 | \$183.00       | \$358.00       |
| <b>R0018</b> | Taxes/ Boat Excise       | \$19,298.00                     | \$19,000.00                   | \$19,298.00             | \$19,574.00    | \$20,276.00    |
| <b>R0019</b> | Wilkie's Beach           | \$2,400.00                      | \$1,400.00                    | \$1,200.00              | \$1,524.00     | \$1,327.00     |
| <b>R0020</b> | CFS/Dog Control          | \$1,073.00                      | \$0.00                        | \$1,073.00              | \$1,014.00     | \$1,460.00     |
| <b>R0021</b> | Swim Lessons             | \$1,105.00                      | \$1,195.00                    | \$1,105.00              | \$1,195.00     | \$1,119.00     |
| <b>R0030</b> | CFS/Clerk Fees           | \$7,253.00                      | \$6,000.00                    | \$7,253.00              | \$6,027.00     | \$6,300.00     |
| <b>R0031</b> | CFS/Dog Licenses         | \$1,497.00                      | \$1,000.00                    | \$1,497.00              | \$1,707.00     | \$1,064.00     |
| <b>R0032</b> | CFS/Auto Reg Fees        | \$25,976.00                     | \$25,500.00                   | \$25,976.00             | \$26,363.00    | \$26,061.00    |
| <b>R0033</b> | CFS/Hunt/Fish Fees       | \$1,894.00                      | \$2,200.00                    | \$1,894.00              | \$2,091.00     | \$2,116.00     |
| <b>R0034</b> | CFS/Boat/ATV/Smobiles    | \$3,243.00                      | \$3,500.00                    | \$3,243.00              | \$3,165.00     | \$3,539.00     |
| <b>R0035</b> | CFS: Electric Fees       | \$10,000.00                     | \$10,000.00                   | \$12,797.00             | \$9,693.00     | \$10,344.00    |
| <b>R0036</b> | CFS: Plumbing Fees       | \$16,000.00                     | \$16,000.00                   | \$17,206.63             | \$18,776.00    | \$16,380.00    |
| <b>R0037</b> | CFS: Zoning Bd App       | \$1,200.00                      | \$1,400.00                    | \$1,125.00              | \$1,950.00     | \$1,970.00     |
| <b>R0038</b> | CFS: Planning Bd Fees    | \$8,050.00                      | \$7,000.00                    | \$8,050.00              | \$8,050.00     | \$6,525.00     |
| <b>R0039</b> | CFS: Gravel Pits         | \$800.00                        | \$400.00                      | \$700.00                | \$550.00       | \$700.00       |
| <b>R0040</b> | Int: Delinquent Tax      | \$28,743.00                     | \$40,000.00                   | \$28,743.00             | \$48,174.00    | \$43,060.00    |
| <b>R0042</b> | Int/Operating Fds        | \$158,000.00                    | \$68,000.00                   | \$148,734.00            | \$122,857.00   | \$65,224.00    |
| <b>R0045</b> | CFS: Street Const Fees   | \$1,000.00                      | \$250.00                      | \$500.00                | \$1,000.00     | \$0.00         |
| <b>R0046</b> | CFS: Building Fees       | \$65,000.00                     | \$65,000.00                   | \$62,801.00             | \$64,827.00    | \$67,463.00    |
| <b>R0047</b> | CEO                      | \$100.00                        | \$0.00                        | \$150.00                | \$75.00        | \$0.00         |
| <b>R0048</b> | CFS: Driveway Opening    | \$1,500.00                      | \$1,000.00                    | \$1,500.00              | \$500.00       | \$750.00       |
| <b>R0049</b> | CFS: Shoreland App Fee   | \$2,500.00                      | \$2,500.00                    | \$2,727.00              | \$2,060.00     | \$2,906.00     |
| <b>R0050</b> | Other: Misc Revenue      | \$8,288.00                      | \$8,000.00                    | \$8,288.00              | \$8,945.00     | \$7,630.00     |
| <b>R0051</b> | Int; Tax Acquired        | \$0.00                          | \$5,000.00                    | \$0.00                  | \$59,271.00    | \$11,913.00    |
| <b>R0052</b> | Intgv:DOT /Snowplowing   | \$0.00                          | \$17,613.00                   | \$0.00                  | \$1,867.00     | \$34,899.00    |
| <b>R0053</b> | Jund Yark Fees           | \$120.00                        | \$0.00                        | \$120.00                | \$120.00       | \$120.00       |
| <b>R0054</b> | CFS: Shoreland Fines     | \$200.00                        | \$200.00                      | \$100.00                | \$30,571.00    | \$27,503.00    |
| <b>R0055</b> | CFS/ Rescue Fees         | \$155,000.00                    | \$155,000.00                  | \$155,000.00            | \$174,019.00   | \$129,979.00   |
| <b>R0056</b> | Other: Stimson Hall      | \$1,000.00                      | \$1,200.00                    | \$1,000.00              | \$1,300.00     | \$930.00       |
| <b>R0060</b> | Ingv: Revenue Sharing    | \$357,008.00                    | \$550,000.00                  | \$407,008.00            | \$477,863.00   | \$533,938.00   |
| <b>R0061</b> | Intgv: Snowmobiles       | \$3,275.00                      | \$3,000.00                    | \$3,275.00              | \$3,732.00     | \$2,821.00     |
| <b>R0062</b> | Intgv: Tree Growth       | \$2,784.00                      | \$7,000.00                    | \$2,784.00              | \$0.00         | \$8,788.00     |
| <b>R0063</b> | Intgv: Veteran Reimb     | \$2,439.00                      | \$2,300.00                    | \$2,439.00              | \$0.00         | \$2,337.00     |
| <b>R0064</b> | CFS:LS/ Planning Fees    | \$0.00                          | \$0.00                        | \$0.00                  | \$0.00         | \$0.00         |
| <b>R0065</b> | CFS/Dstairs Miscell      | \$754.00                        | \$1,300.00                    | \$672.00                | \$1,504.00     | \$1,402.00     |
| <b>R0066</b> | CFS:Tree Removal         | \$500.00                        | \$400.00                      | \$800.00                | \$675.00       | \$300.00       |
| <b>R0067</b> | Landuse Fines            | \$500.00                        | \$500.00                      | \$1,000.00              | \$0.00         | \$500.00       |
| <b>R0068</b> | CFS:Septic Amendment     | \$250.00                        | \$250.00                      | \$300.00                | \$225.00       | \$305.00       |
| <b>R0079</b> | CFS:Bulky Waste          | \$7,500.00                      | \$7,500.00                    | \$7,800.00              | \$7,146.00     | \$6,659.00     |
| <b>R0080</b> | CFS:Landfill Stickers    | \$12,000.00                     | \$13,000.00                   | \$11,977.00             | \$11,076.00    | \$12,306.00    |
| <b>R0081</b> | CFS:Freon                | \$3,500.00                      | \$3,500.00                    | \$3,164.00              | \$4,537.00     | \$3,634.00     |

|              | REVENUE COMPARISON           | <i>Dept Est 2007<br/>- 2008</i> | <i>Budget<br/>2006 - 2007</i> | DEPT EST<br>2006 - 2007 | 2005 - 2006           | Previous              |
|--------------|------------------------------|---------------------------------|-------------------------------|-------------------------|-----------------------|-----------------------|
| <b>R0082</b> | CFS: Comm Haulers            | \$800.00                        | \$800.00                      | \$2,400.00              | \$2,582.00            | \$1,526.00            |
| <b>R0083</b> | CFS:Gypsum Board             | \$3,300.00                      | \$2,200.00                    | \$3,000.00              | \$2,844.00            | \$2,154.00            |
| <b>R1000</b> | CFS:Tires                    | \$2,200.00                      | \$2,200.00                    | \$2,080.00              | \$2,047.00            | \$1,809.00            |
| <b>R1001</b> | CFS:Wood                     | \$7,000.00                      | \$7,500.00                    | \$5,368.00              | \$4,893.00            | \$5,948.00            |
| <b>R1002</b> | CFS: Light Iron              | \$10,000.00                     | \$6,400.00                    | \$12,044.32             | \$12,012.00           | \$7,069.00            |
| <b>R1003</b> | CFS: Plastic                 | \$6,000.00                      | \$5,360.00                    | \$9,008.15              | \$8,691.00            | \$3,084.00            |
| <b>R1005</b> | CFS: Bottles Return          | \$5,600.00                      | \$6,000.00                    | \$5,670.31              | \$6,378.00            | \$6,437.00            |
| <b>R1006</b> | CFS:Newspaper                | \$16,000.00                     | \$18,500.00                   | \$20,342.00             | \$18,488.00           | \$27,241.00           |
| <b>R1007</b> | CFS: Cardboard               | \$10,000.00                     | \$10,400.00                   | \$9,341.41              | \$11,503.00           | \$13,144.00           |
| <b>R1008</b> | CFS:Demo Debris              | \$5,000.00                      | \$3,900.00                    | \$5,369.57              | \$4,958.00            | \$4,789.00            |
| <b>R1009</b> | CFS:Universal Waste          | \$2,400.00                      | \$3,000.00                    | \$2,830.00              | \$3,047.00            | \$356.00              |
| <b>R1011</b> | CFS:Shingles                 | \$9,000.00                      | \$9,000.00                    | \$7,395.00              | \$6,779.00            | \$7,222.00            |
| <b>R1012</b> | CFS: Leaves & Grass          | \$1,200.00                      | \$810.00                      | \$1,590.50              | \$1,880.00            | \$1,191.00            |
| <b>R1013</b> | Brush/Tree Parts             | \$1,200.00                      | \$750.00                      | \$1,562.00              | \$1,696.00            | \$574.00              |
| <b>R3002</b> | Public Works RES             | \$0.00                          | \$129,000.00                  | \$129,000.00            | \$80,307.00           | \$105,056.00          |
| <b>R3005</b> | Transfer Fence UDFB          | \$0.00                          | \$28,880.00                   | \$28,880.00             | \$6,000.00            | \$0.00                |
| <b>R3006</b> | Bridges UDFB                 | \$0.00                          | \$80,000.00                   | \$80,000.00             | \$167,000.00          | \$300,000.00          |
| <b>R3007</b> | Wages UDFB                   | \$0.00                          | \$0.00                        | \$50,000.00             | \$116,000.00          | \$0.00                |
| <b>R0039</b> | Public Safety UDFD           | \$116,000.00                    | \$116,000.00                  | \$116,000.00            | \$0.00                | \$0.00                |
| <b>R3010</b> | Library Funding UDFB         | \$0.00                          | \$45,650.00                   | \$45,650.00             | \$0.00                | \$116,000.00          |
| <b>R3011</b> | Sale of PO                   | \$0.00                          | \$200,000.00                  | \$0.00                  | \$0.00                | \$0.00                |
| <b>R3012</b> | Diagnostic UDFB              | \$0.00                          | \$8,200.00                    | \$8,200.00              | \$0.00                | \$0.00                |
| <b>R3013</b> | Transfer St Res              | \$0.00                          | \$76,000.00                   | \$76,000.00             | \$0.00                | \$0.00                |
| <b>R3008</b> | Downtown Revitalization UDFB | \$200,000.00                    |                               |                         |                       |                       |
| <b>R3004</b> | Penn Cable RES               | \$200,000.00                    |                               |                         |                       |                       |
| <b>R0000</b> | Cable Franchise Fee          | \$60,000.00                     |                               |                         |                       |                       |
|              | <b>TOTALS</b>                | <b>\$3,053,061.00</b>           | <b>\$3,238,166.00</b>         | <b>\$3,042,347.89</b>   | <b>\$3,036,686.00</b> | <b>\$3,140,834.00</b> |