

ACCT NUMBER	DEPARTMENT	BUDGET FY 2007-2008	MANAGER APPROVED BUDGET FY 2008 -2009	Increase (Decrease)	
0100	ADMINISTRATION	\$336,922.65	\$342,853.86	\$5,931.21	
0250	COMMUNITY DEVELOPMENT	\$117,020.68	\$89,660.00	(\$27,360.68)	
0300	ASSESSING	\$74,639.44	\$75,751.00	\$1,111.56	
0400	CODE ENFORCEMENT	\$69,412.68	\$100,635.00	\$31,222.32	
0600	GIS MAPPING	\$7,950.00	\$2,700.00	(\$5,250.00)	
0700	GENERAL ASSISTANCE	\$11,677.11	\$38,850.00	\$27,172.89	
0800	ANIMAL CONTROL	\$16,870.40	\$17,687.00	\$816.60	
0900	ELECTIONS	\$8,600.00	\$12,226.00	\$3,626.00	
1000	DEBT SERVICE	\$72,298.50	\$187,988.10	\$115,689.60	
1100	RESERVES	\$116,000.00	\$120,000.00	\$4,000.00	
1200	CAPITAL PROJECTS	\$711,208.00	\$1,107,977.00	\$396,769.00	
1300	EMPLOYEE BENEFITS	\$544,716.94	\$509,224.02	(\$35,492.92)	
1400	GENERAL INSURANCE	\$127,500.00	\$144,000.00	\$16,500.00	
2000	LIBRARY	\$203,352.63	\$208,682.96	\$5,330.33	
2001	PARKS & RECREATION ADMIN	\$87,812.58	\$92,643.25	\$4,830.67	
*4000	PUBLIC SAFETY SERVICES	\$478,814.54	\$568,833.73	\$90,019.19	\$592,833.73
4100	RESCUE	\$0.00	\$0.00	\$0.00	
4200	COMMUNICATIONS	\$0.00	\$0.00	\$0.00	
4300	UTILITIES	\$131,523.00	\$131,523.00	\$0.00	
5000	WINTER ROADS	\$279,571.67	\$327,083.88	\$47,512.21	
5100	SUMMER ROADS	\$211,281.42	\$217,076.41	\$5,794.99	
5200	ADDITIONAL ROADWORK	\$76,371.50	\$80,337.80	\$3,966.30	
5300	GARAGE	\$224,907.51	\$276,455.89	\$51,548.38	
5400	RECYCLING	\$757,268.71	\$784,119.00	\$26,850.29	
5500	BUILDINGS & GROUNDS	\$126,319.48	\$128,554.90	\$2,235.42	
6000	COUNCIL, BOARDS, COMMITTEES	\$27,640.00	\$27,640.00	\$0.00	
6100	ZONING BOARD OF APPEALS	\$2,800.00	\$2,800.00	\$0.00	
6200	RECREATION CONSERVATION	\$0.00	\$0.00	\$0.00	
6300	PLANNING BOARD	\$20,930.00	\$22,530.00	\$1,600.00	
6400	COMPREHENSIVE PLAN COMM.	\$0.00	\$0.00	\$0.00	
6500	PUBLIC COMMUNICATIONS	\$35,800.00	\$61,010.00	\$25,210.00	
6600	ORDINANCE REVIEW	\$2,430.00	\$1,275.00	(\$1,155.00)	
6700	ECONOMIC DEVELOPMENT	\$0.00	\$5,000.00	\$5,000.00	
7100	STIMSON HALL	\$7,940.00	\$7,388.16	(\$551.84)	
7500	PENNELL BUILDINGS	\$0.00	\$13,536.00	\$13,536.00	
8000	COMMUNITY SERVICES	\$45,912.80	\$56,713.00	\$10,800.20	
	TOTAL	\$4,935,492.24	\$5,762,754.96	\$827,262.72	

Combined Rescue / Communications with Public Safety

\$13,536.00	Court Decision re: Pennell
\$61,010.00	To be taken from co-mingle Penn-cable
\$74,546.00	TOTAL

**ADMINISTRATION (0100) PROPOSED BUDGET 7/01/08 – 6/30/09**

<b>Acct Numbers</b>	<b>Title</b>	<b>FY 2007-2008 Budget</b>	<b>2008-2009 MGR Approved</b>	<b>2008-- 2009 Increase (Decrease)</b>
0100	Fulltime Personnel	\$214,804.17	\$230,750.00	\$15,945.83
0120	Parttime Personnel	\$0.00	\$4,836.00	\$4,836.00
0170	Overtime Payroll	\$500.00	\$500.00	\$0.00
0500	Mileage Reimburse	\$700.00	\$700.00	\$0.00
0501	Managers Expense	\$1,120.00	\$1,200.00	\$80.00
0502	Vehicle Reimbursement	\$1,500.00	\$1,500.00	\$0.00
1001	MMA Dues	\$6,545.00	\$7,000.00	\$455.00
1002	GPCOG Dues	\$8,530.00	\$6,820.00	(\$1,710.00)
1003	Membership & Dues	\$1,200.00	\$1,200.00	\$0.00
1550	Personnel Development	\$1,300.00	\$1,500.00	\$200.00
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	\$3,400.00	\$3,800.00	\$400.00
2402	Printing	\$3,100.00	\$3,750.00	\$650.00
2500	Postage	\$4,000.00	\$4,000.00	\$0.00
2600	Office Equipment	\$8,500.00	\$1,000.00	(\$7,500.00)
2900	Advertising	\$500.00	\$1,500.00	\$1,000.00
3000	Telephone	\$5,600.00	\$3,200.00	(\$2,400.00)
3700	Cell Phone	\$500.00	\$500.00	\$0.00
5000	Electricity	\$4,600.00	\$4,600.00	\$0.00
5010	Fuel	\$2,527.48	\$3,286.86	\$759.38
5030	Water	\$500.00	\$500.00	\$0.00
5031	Poland Spring Water	\$0.00	\$0.00	\$0.00
6100	NDS Contracts	\$19,671.00	\$20,000.00	\$329.00
6200	Copier Rental	\$5,000.00	\$5,000.00	\$0.00
7000	Legal	\$20,000.00	\$15,000.00	(\$5,000.00)
7100	Registry Fees	\$4,000.00	\$4,000.00	\$0.00
7200	Audit	\$10,750.00	\$8,840.00	(\$1,910.00)
7500	Security	\$540.00	\$336.00	(\$204.00)
9050	Contingency	\$1,000.00	\$1,000.00	\$0.00
<b>TOTAL</b>		<b>\$336,922.65</b>	<b>\$342,853.86</b>	<b>\$5,931.21</b>

**COMMUNITY DEVELOPMENT(0250) PROPOSED BUDGET 7/01/08 – 6/30/09**

<b>Acct Numbers</b>	<b>Title</b>	<b>FY 2007-2008 Budget</b>	<b>2008-2009 MGR Approved</b>	<b>2008-- 2009 Increase (Decrease)</b>
0100	Fulltime Personnel	\$55,000.00	\$40,285.00	(\$14,715.00)
0120	Part-Time Personnel	\$9,962.68	\$0.00	(\$9,962.68)
0500	Milage Reimbursement	\$700.00	\$1,000.00	\$300.00
0510	Vehicle Gas/Disel	\$500.00	\$0.00	(\$500.00)
0515	Vehicle Maintenance	\$1,500.00	\$0.00	(\$1,500.00)
1003	Membership & Dues	\$273.00	\$400.00	\$127.00
1550	Personnel Development	\$500.00	\$500.00	\$0.00
1555	Professional Services	\$40,000.00	\$40,000.00	\$0.00
2400	Office Supplies	\$400.00	\$400.00	\$0.00
2500	Postage	\$30.00	\$0.00	(\$30.00)
2600	Equipment	\$75.00	\$75.00	\$0.00
3000	Telephone	\$2,500.00	\$500.00	(\$2,000.00)
3700	Cell Phone	\$480.00	\$500.00	\$20.00
7000	Legal	\$5,000.00	\$5,000.00	\$0.00
7310	Codification & Maps	\$100.00	\$1,000.00	\$900.00
<b>TOTAL</b>		<b>\$117,020.68</b>	<b>\$89,660.00</b>	<b>(\$27,360.68)</b>

**ASSESSING (0300) PROPOSED BUDGET 7/01/08 – 6/30/09**

<b>Acct Numbers</b>	<b>Title</b>	<b>FY 2007-2008 Budget</b>	<b>2008-2009 MGR Approved</b>	<b>2008-- 2009 Increase (Decrease)</b>
0100	Fulltime Personnel	\$48,000.00	\$60,101.00	\$12,101.00
0120	Parttime Payroll	\$8,539.44	\$0.00	(\$8,539.44)
0500	Mileage Reimbursement	\$500.00	\$500.00	\$0.00
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	\$1,000.00	\$400.00	(\$600.00)
2600	Office Equipment	\$800.00	\$800.00	\$0.00
2900	Advertising	\$50.00	\$0.00	(\$50.00)
3000	Telephone	\$800.00	\$500.00	(\$300.00)
6300	Computer Support	\$2,000.00	\$2,000.00	\$0.00
7100	Registry of Deeds	\$3,500.00	\$2,000.00	(\$1,500.00)
9075	Abatements	\$3,500.00	\$3,500.00	\$0.00
<b>TOTAL</b>		<b>\$74,639.44</b>	<b>\$75,751.00</b>	<b>\$1,111.56</b>

**CODE ENFORCEMENT (0400) PROPOSED BUDGET 7/01/08 – 6/30/09**

<b>Acct Numbers</b>	<b>Title</b>	<b>FY 2007-2008 Budget</b>	<b>2008-2009 MGR Approved</b>	<b>2008-- 2009 Increase (Decrease)</b>
0100	Fulltime Personnel	\$42,000.00	\$83,785.00	\$41,785.00
0120	Part-time Payroll	\$9,962.68	\$0.00	(\$9,962.68)
0500	Mileage Reimbursement	\$300.00	\$300.00	\$0.00
0510	Vehicle Maintenance	\$500.00	\$500.00	\$0.00
0515	Vehicle Gas/Diesel	\$1,500.00	\$1,500.00	\$0.00
1003	Membership & Dues	\$150.00	\$350.00	\$200.00
1550	Professional Devel.	\$300.00	\$450.00	\$150.00
1555	Professional Services	\$1,000.00	\$500.00	(\$500.00)
2300	Field Equipment	\$300.00	\$300.00	\$0.00
2400	Office Supplies	\$600.00	\$600.00	\$0.00
2500	Postage	\$500.00	\$250.00	(\$250.00)
2600	Office Equipment	\$2,500.00	\$250.00	(\$2,250.00)
2800	Tech Publication	\$500.00	\$550.00	\$50.00
3000	Telephone	\$800.00	\$800.00	\$0.00
3700	Cell Phone	\$500.00	\$500.00	\$0.00
6500	Water Quality	\$0.00	\$0.00	\$0.00
7000	Legal	\$8,000.00	\$10,000.00	\$2,000.00
<b>TOTAL</b>		<b>\$69,412.68</b>	<b>\$100,635.00</b>	<b>\$31,222.32</b>

**GIS MAPPING (0600) PROPOSED BUDGET 7/01/08 – 6/30/09**

<b>Acct Numbers</b>	<b>Title</b>	<b>FY 2007-2008 Budget</b>	<b>2008-2009 MGR Approved</b>	<b>2008-- 2009 Increase (Decrease)</b>
6400	TECHNICAL ASSISTANCE	\$3,850.00	\$2,000.00	(\$1,850.00)
6425	SYSTEM SOFTWARE	\$4,100.00	\$700.00	(\$3,400.00)
6450	DATA ENTRY ASSISTANCE	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>		<b>\$7,950.00</b>	<b>\$2,700.00</b>	<b>(\$5,250.00)</b>

Please See attached.

**GENERAL ASSISTANCE (0700) PROPOSED BUDGET 7/01/08 – 6/30/09**

<b>Acct Numbers</b>	<b>Title</b>	<b>FY 2007-2008 Budget</b>	<b>2008-2009 MGR Approved</b>	<b>2008-- 2009 Increase (Decrease)</b>
0120	PART-TIME PERSONNEL	\$0.00	\$0.00	\$0.00
4203	FOOD	\$1,000.00	\$4,500.00	\$3,500.00
4204	FUEL	\$1,869.85	\$7,000.00	\$5,130.15
4205	RENTALS	\$7,057.26	\$20,000.00	\$12,942.74
4206	UTILITIES	\$1,000.00	\$6,600.00	\$5,600.00
4220	BURIAL	\$750.00	\$750.00	\$0.00
<b>TOTAL</b>		<b>\$11,677.11</b>	<b>\$38,850.00</b>	<b>\$27,172.89</b>

**ANIMAL CONTROL (0800) PROPOSED BUDGET 7/01/08 – 6/30/09**

<b>Acct Numbers</b>	<b>Title</b>	<b>FY 2007-2008 Budget</b>	<b>2008-2009 MGR Approved</b>	<b>2008-- 2009 Increase (Decrease)</b>
0130	ANIMAL CONTROL PAYROLL	\$5,588.00	\$5,783.00	\$195.00
0500	MILEAGE REIMBURSEMENT	\$1,500.00	\$1,600.00	\$100.00
2600	FIELD EQUIPMENT	\$200.00	\$200.00	\$0.00
3700	CELL PHONE	\$500.00	\$600.00	\$100.00
7400	VET FEES	\$400.00	\$400.00	\$0.00
7410	HUMANE SHELTER	\$8,482.40	\$8,904.00	\$421.60
7420	CREMATION	\$200.00	\$200.00	\$0.00
<b>TOTAL</b>		<b>\$16,870.40</b>	<b>\$17,687.00</b>	<b>\$816.60</b>

**ELECTIONS (0900) PROPOSED BUDGET 7/01/08 – 6/30/09**

<b>Acct Numbers</b>	<b>Title</b>	<b>FY 2007-2008 Budget</b>	<b>2008-2009 MGR Approved</b>	<b>2008-- 2009 Increase (Decrease)</b>
0120	PART TIME PERSONNEL	\$2,600.00	\$4,401.00	\$1,801.00
2400	OFFICE SUPPLIES	\$200.00	\$1,200.00	\$1,000.00
2402	PRINTING	\$2,800.00	\$3,000.00	\$200.00
2900	ADVERTISING	\$0.00	\$100.00	\$100.00
1555	PROFESSIONAL SERVICES	\$3,000.00	\$3,525.00	\$525.00
<b>TOTAL</b>		<b>\$8,600.00</b>	<b>\$12,226.00</b>	<b>\$3,626.00</b>

**DEBT SERVICE (1000) DEPARTMENT PROPOSED BUDGET 7/01/08 – 6/30/09**

<b>Acct Numbers</b>	<b>Title</b>	<b>2007-- 2008 Budget</b>	<b>2008-- 2009 MGR Approved</b>	<b>2008-- 2009 Increase (Decrease)</b>
6702	PUBLIC SAFETY BOND	\$61,400.00	\$61,400.00	\$0.00
6703	PUBLIC SAFETY INTERE	\$10,898.50	\$6,539.10	(\$4,359.40)
6704	SALT & SAND SHED	\$0.00	\$0.00	\$0.00
6705	INTEREST SALT & SAND	\$0.00	\$0.00	\$0.00
6708	POST OFFICE	\$0.00	\$0.00	\$0.00
6709	INTEREST POST OFFICE	\$0.00	\$0.00	\$0.00
6710	PWD/ TRANSFER BOND	\$0.00	\$0.00	\$0.00
6711	INTEREST PWD/TRANFER	\$0.00	\$120,049.00	\$120,049.00
<b>TOTAL</b>		<b>\$72,298.50</b>	<b>\$187,988.10</b>	<b>\$115,689.60</b>

**RESERVES (1100) PROPOSED BUDGET 7/01/08 – 6/30/09**

<b>Acct Numbers</b>	<b>Title</b>	<b>FY 2007-2008 Budget</b>	<b>2008-2009 MGR Approved</b>	<b>2008-- 2009 Increase (Decrease)</b>
6925	FIRE TRUCK	\$0.00	\$0.00	\$0.00
6926	P/S VEHICLE SERVICE	\$116,000.00	\$120,000.00	(\$4,000.00)
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>\$120,000.00</b>	<b>(\$4,000.00)</b>

**CAPITAL PROJECTS (1200) PROPOSED BUDGET 7/01/08 – 6/30/09**

Acct Numbers	Title	2007-- 2008 Budget	2008-- 2009 MGR Approved	2008-- 2009 Increase (Decrease)	
6751	T-2000 LOCAL	\$0.00	\$0.00	\$0.00	
6752	TOWN OFFICE	\$17,150.00	\$35,510.00	\$18,360.00	
6753	PUBLIC WORKS	\$4,224.00	\$2,500.00	(\$1,724.00)	
6754	PUBLIC SAFETY	\$15,359.00	\$528,058.00	\$512,699.00	\$170,000.00
6755	PARKS & RECREATION	\$0.00	\$0.00	\$0.00	
6757	GRANT MATCHES	\$0.00	\$55,000.00	\$55,000.00	
6758	MSW COMPACTOR REPAIR	\$0.00	\$0.00	\$0.00	
6759	LIBRARY SHELVES	\$0.00	\$0.00	\$0.00	
6760	LIBRARY	\$24,040.00	\$21,000.00	(\$3,040.00)	
6761	LIBBY HILL	\$0.00	\$25,000.00	\$25,000.00	
6762	VILLAGE FIRE ST	\$15,590.00	\$0.00	(\$15,590.00)	
6763	PWD VEHICLES	\$141,500.00	\$0.00	(\$141,500.00)	
6764	TECHNOLOGY	\$0.00	\$0.00	\$0.00	
6765	TRANSFER STATION	\$25,000.00	\$0.00	(\$25,000.00)	
6766	WILKIES BEACH	\$0.00	\$3,000.00	\$3,000.00	
6768	BRIDGES	\$85,500.00	\$28,500.00	(\$57,000.00)	
6769	DOWNTOWN REVITALIZATION	\$0.00	\$0.00	\$0.00	
6770	STIMSON / SIDING / PAINT	\$0.00	\$0.00	\$0.00	
6771	STREET RECONSTRUCTION	\$375,120.00	\$264,000.00	(\$111,120.00)	
6772	NEWBEGIN/ PAVING	\$0.00	\$0.00	\$0.00	
6773	NEWBEGIN	\$7,725.00	\$77,159.00	\$69,434.00	
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	
6777	CEMETARY	\$0.00	\$0.00	\$0.00	
6778	DIAGNOATIC UNIT/PWD	\$0.00	\$0.00	\$0.00	
6779	REVALUATION	\$0.00	\$68,250.00	\$68,250.00	
<b>TOTAL</b>		<b>\$711,208.00</b>	<b>\$1,107,977.00</b>	<b>\$396,769.00</b>	

\$55,000	NorthBrook Tif
\$25,000	Recreation Fund in co-mingle
\$28,500	Bridge Account in co-mingle
\$170,000	Rescue from co-mingle
\$260,000	Walkers from Undesignated account
<b>\$538,500</b>	<b>TOTAL</b>

**EMPLOYEE BENEFITS (1300) PROPOSED BUDGET 7/01/08 – 6/30/09**

<b>Acct Numbers</b>	<b>Title</b>	<b>FY 2007-2008 Budget</b>	<b>2008-2009 MGR Approved</b>	<b>2008-- 2009 Increase (Decrease)</b>
6901	GENERAL GOVERNMENT	\$142,563.54	\$129,325.57	(\$13,237.97)
6902	PUBLIC WORKS	\$115,382.00	\$85,838.15	(\$29,543.85)
6903	SOLID WASTE	\$67,046.20	\$60,846.64	(\$6,199.56)
6904	ANIMAL CONTROL	\$513.52	\$450.00	(\$63.52)
6905	COMMUNICATIONS	\$0.00	\$0.00	\$0.00
6906	CUSTODIAN	\$20,117.37	\$17,414.58	(\$2,702.79)
6907	FIRE DEPT	\$16,319.17	\$65,464.96	\$49,145.79
6908	RESCUE	\$20,496.62	\$0.00	(\$20,496.62)
6909	NEWBEGIN	\$17,064.81	\$17,128.60	\$63.79
6910	LIBRARY	\$52,440.59	\$41,333.74	(\$11,106.85)
6911	RETIREMENT	\$67,000.00	\$68,294.10	\$1,294.10
6912	PAY ADJUSTMENTS	\$20,000.00	\$20,000.00	\$0.00
6913	HEALTH ADJUSTMENT	\$0.00	\$0.00	\$0.00
6914	XMAS RECOGNATION	\$900.00	\$900.00	\$0.00
6915	PUBLIC COMMUNICATIONS	\$3,123.12	\$2,227.68	(\$895.44)
6916	EMPLOYEE DEV. DAY	\$1,750.00	\$0.00	(\$1,750.00)
<b>TOTAL</b>		<b>\$544,716.94</b>	<b>\$509,224.02</b>	<b>(\$35,492.92)</b>

GENERAL INSURANCE

**GENERAL INSURANCE (1400) PROPOSED BUDGET 7/01/08 – 6/30/09**

<b>Acct Numbers</b>	<b>Title</b>	<b>FY 2007-2008 Budget</b>	<b>2008-2009 MGR Approved</b>	<b>2008-- 2009 Increase (Decrease)</b>
6830	GENERAL TOWN INSURANCE	\$82,500.00	\$82,500.00	\$0.00
6831	UNEMPLOYMENT COMPENSATION	\$4,500.00	\$2,500.00	\$2,000.00
6832	WORKER COMPENSATION	\$40,500.00	\$59,000.00	(\$18,500.00)
<b>TOTAL</b>		<b>\$127,500.00</b>	<b>\$144,000.00</b>	<b>(\$16,500.00)</b>

**LIBRARY (2000) PROPOSED BUDGET 7/01/08 – 6/30/09**

<b>Acct Numbers</b>	<b>Title</b>	<b>FY 2007-2008 Budget</b>	<b>2008-2009 MGR Approved</b>	<b>2008-- 2009 Increase (Decrease)</b>
0100	Full time Personnel	\$103,684.43	\$106,958.40	\$3,273.97
0120	Part time Personnel	\$29,950.75	\$31,994.56	\$2,043.81
0500	Milage Reimbursement	\$500.00	\$750.00	\$250.00
1003	Membership & Dues	\$455.00	\$434.00	(\$21.00)
1500	Training Seminars	\$1,822.00	\$1,822.00	\$0.00
2400	Office Supplies	\$4,818.00	\$3,000.00	(\$1,818.00)
2500	Postage	\$750.00	\$250.00	(\$500.00)
2600	Office Equipment	\$2,000.00	\$2,000.00	\$0.00
2810	Books	\$23,487.00	\$24,000.00	\$513.00
2815	Books Lost	\$100.00	\$100.00	\$0.00
2820	Periodicals	\$1,983.00	\$1,983.00	\$0.00
2825	Audio/Visual Materials	\$5,000.00	\$6,250.00	\$1,250.00
2830	Large Print Books	\$3,300.00	\$3,300.00	\$0.00
3000	Telephone	\$2,500.00	\$2,000.00	(\$500.00)
3200	Computer Support	\$2,000.00	\$2,600.00	\$600.00
3250	Maine Info Net	\$4,600.00	\$4,600.00	\$0.00
3500	Internet	\$500.00	\$0.00	(\$500.00)
5000	Electricity	\$8,000.00	\$8,000.00	\$0.00
5010	Fuel	\$5,200.00	\$6,119.00	\$919.00
5030	Water	\$200.00	\$250.00	\$50.00
6000	Annual Contracts	\$600.00	\$600.00	\$0.00
6200	Copier Rental	\$822.45	\$1,000.00	\$177.55
7500	Security	\$1,080.00	\$672.00	(\$408.00)
<b>TOTAL</b>		<b>\$203,352.63</b>	<b>\$208,682.96</b>	<b>\$5,330.33</b>

RECREATION (2001) PROPOSED BUDGET 7/01/08 – 6/30/09

Acct Numbers	Title	FY 2007-2008 Budget	2008-2009 MGR Approved	2008-- 2009 Increase (Decrease)
0100	Fulltime Personnel	\$45,783.58	\$47,610.25	\$1,826.67
0120	Parttime Personnel	\$0.00	\$0.00	\$0.00
0500	Milage Reimbursement	\$200.00	\$200.00	\$0.00
0510	Vehicle Maint.	\$200.00	\$500.00	\$300.00
0515	Vehicle Gas/Diesel	\$900.00	\$1,000.00	\$100.00
1003	Membership & Dues	\$725.00	\$1,025.00	\$300.00
2400	Office Supplies	\$2,794.00	\$900.00	(\$1,894.00)
2600	Office Equipment	\$1,300.00	\$920.00	(\$380.00)
2601	Rec Equipment	\$2,700.00	\$4,335.00	\$1,635.00
2602	Wilkie's Beach	\$9,320.00	\$9,300.00	(\$20.00)
2603	Water Test Wilkie's Beach	\$1,000.00	\$400.00	(\$600.00)
2605	Special Events	\$4,000.00	\$3,400.00	(\$600.00)
2607	Swimming Lessons	\$1,700.00	\$2,100.00	\$400.00
2610	New Programs	\$0.00	\$0.00	\$0.00
2615	Brochures & Fliers	\$1,800.00	\$1,800.00	\$0.00
3000	Telephone	\$2,500.00	\$2,500.00	\$0.00
3500	Internet	\$0.00	\$0.00	\$0.00
3700	Cell Phone	\$500.00	\$500.00	\$0.00
5000	Electricity	\$2,800.00	\$3,500.00	\$700.00
5010	Fuel	\$8,700.00	\$8,967.00	\$267.00
5030	Water	\$350.00	\$350.00	\$0.00
6200	Copier Rental	\$0.00	\$3,000.00	\$3,000.00
7500	Security	\$540.00	\$336.00	(\$204.00)
TOTAL		\$87,812.58	\$92,643.25	\$4,830.67

**PUBLIC SAFETY SERVICES (4000) PROPOSED BUDGET 7/01/08 – 6/30/09**

<b>Acct Numbers</b>	<b>Title</b>	<b>2007-- 2008 Budget</b>		<b>2008-- 2009 Increase (Decrease)</b>
0100	Full-time Personnel	\$33,346.87	\$116,558.64	\$83,211.77
0115	Chiefs Payroll	\$51,340.00	\$0.00	(\$51,340.00)
0120	Part-time Personnel	\$64,271.78	\$66,108.00	\$1,836.22
0130	Per Diem	\$149,427.09	\$166,670.40	\$17,243.31
0150	Public Safety Officers	\$3,700.00	\$4,750.00	\$1,050.00
0170	OT Mechanic Wages	\$4,000.00	\$5,000.00	\$1,000.00
0180	ALS Intercepts	\$3,500.00	\$4,500.00	\$1,000.00
0510	Vehicle Maintenance	\$16,500.00	\$20,000.00	\$3,500.00
0515	Vehicle Gas/Diesel	\$12,000.00	\$15,840.00	\$3,840.00
1003	Membership & Dues	\$1,500.00	\$1,500.00	\$0.00
1501	EMS License	\$1,520.00	\$1,420.00	(\$100.00)
1502	Physicals / Inoculations	\$5,000.00	\$5,000.00	\$0.00
1550	Training / Seminars	\$5,000.00	\$5,000.00	\$0.00
2000	Publications and Subscriptions	\$0.00	\$0.00	\$0.00
2225	Uniforms	\$400.00	\$600.00	\$200.00
2400	Office Supplies	\$4,500.00	\$3,000.00	(\$1,500.00)
2500	Postage	\$0.00	\$100.00	\$100.00
2600	Office Equipment	\$0.00	\$1,000.00	\$1,000.00
2900	Advertising	\$200.00	\$200.00	\$0.00
3000	Telephone	\$6,200.00	\$4,500.00	(\$1,700.00)
3500	Internet	\$480.00	\$420.00	(\$60.00)
3700	Cell Phone	\$1,462.80	\$1,200.00	(\$262.80)
3800	Communications; Equip Replacem	\$3,400.00	\$0.00	(\$3,400.00)
3900	Radio Repair / Maint	\$1,000.00	\$2,000.00	\$1,000.00
4001	Fire Relief/ Onsite Support	\$475.00	\$475.00	\$0.00

**PUBLIC SAFETY SERVICES (4000) PROPOSED BUDGET 7/01/08 – 6/30/09**

Acct Numbers	Title	2007-- 2008 Budget	2008-- 2009 MGR Approved	2008-- 2009 Increase (Decrease)
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 Equipment & Repair	\$15,000.00	\$18,845.00	\$3,845.00
4008	Training/Certifications/ Supplies	\$7,800.00	\$7,800.00	\$0.00
4010	Computer Upgrades	\$1,500.00	\$10,000.00	\$8,500.00
4021	EMS Supplies	\$4,700.00	\$5,000.00	\$300.00
4022	EMS Equipment & new member g	\$5,500.00	\$25,474.00	\$19,974.00
4023	Emergency/ MGT Agency	\$750.00	\$750.00	\$0.00
5000	Electricity/ DMF Station	\$400.00	\$400.00	\$0.00
5004	Repairs/Village Station	\$125.00	\$0.00	(\$125.00)
5005	Fuel/Village Station	\$4,000.00	\$3,838.44	(\$161.56)
5006	Electric/Village Station	\$625.00	\$625.00	\$0.00
5008	Repairs/Central Station	\$750.00	\$750.00	\$0.00
5009	Fuel/Public Safety Building	\$6,300.00	\$6,836.58	\$536.58
5010	Fuel/Dry Mills Station	\$1,800.00	\$3,211.17	\$1,411.17
5011	Electric	\$15,000.00	\$15,000.00	\$0.00
5020	LP Gas/Village	\$250.00	\$250.00	\$0.00
5030	Water/Dry Mills Station	\$158.00	\$135.00	(\$23.00)
5031	Water/Village Station	\$275.00	\$300.00	\$25.00
5032	Water/Public Safety Building	\$650.00	\$650.00	\$0.00
5033	Hazmat	\$3,000.00	\$1,500.00	(\$1,500.00)
6200	Copier Rental	\$1,300.00	\$1,000.00	(\$300.00)
6400	GIS Fee	\$500.00	\$0.00	(\$500.00)
6550	Rescue Billing	\$0.00	\$250.00	\$250.00
7500	Security	\$540.00	\$336.00	(\$204.00)
8000	County Dispatch	\$34,168.00	\$35,540.50	\$1,372.50
9000	Walker Building Lease	\$0.00	\$0.00	\$0.00
TOTAL	FY 09	\$478,814.54	\$568,833.73	\$90,019.19

if Walker bldg not purchased total will be \$592,833.73

Walker Building Lease \$0.00 \$24,000.00

Rescue TOTAL	\$39,382.80
Communications TOTAL	\$34,168.00
Public Safety TOTAL	\$405,513.74
COMBINED TOTAL	\$479,064.54

**RESCUE (4100) PROPOSED BUDGET 7/01/08 – 6/30/09**

<b>Acct Numbers</b>	<b>Title</b>	<b>FY 2007-2008 Budget</b>	<b>2008-2009 MGR Approved</b>	<b>2008-- 2009 Increase (Decrease)</b>
0120	PARTTIME PERSONNEL	\$0.00	\$0.00	\$0.00
0180	ALS INTERCEPTS	\$3,500.00	\$0.00	(\$3,500.00)
0510	VEHICLE MAINTENANCE	\$4,500.00	\$0.00	(\$4,500.00)
0515	VEHICLE GAS	\$4,500.00	\$0.00	(\$4,500.00)
1500	TRAINING SEMINARS	\$5,000.00	\$0.00	(\$5,000.00)
1501	EMS LICENSE	\$1,200.00	\$0.00	(\$1,200.00)
1502	PHYSICALS/INNOCCULATIONS	\$5,000.00	\$0.00	(\$5,000.00)
2225	UNIFORMS	\$400.00	\$0.00	(\$400.00)
3700	CELL PHONE	\$300.00	\$0.00	(\$300.00)
3900	RADIO REPAIR / MAINT.	\$1,000.00	\$0.00	(\$1,000.00)
4102	OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00
4021	SUPPLIES	\$4,700.00	\$0.00	(\$4,700.00)
4022	EMS EQUIPMENT	\$5,500.00	\$0.00	(\$5,500.00)
6550	RESCUE BILLING	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>		<b>\$35,600.00</b>	<b>\$0.00</b>	<b>(\$35,600.00)</b>

**COMBINED WITH PUBLIC SAFETY**

**COMMUNICATIONS (4200) PROPOSED BUDGET 7/01/08 – 6/30/09**

<b>Acct Numbers</b>	<b>Title</b>	<b>FY 2007-2008 Budget</b>	<b>2008-2009 MGR Approved</b>	<b>2008-- 2009 Increase (Decrease)</b>
0100	Fulltime Personnel	\$0.00	\$0.00	\$0.00
0120	Part time Personnel	\$0.00	\$0.00	\$0.00
0170	Overtime Personnel	\$0.00	\$0.00	\$0.00
1500	Training Seminars	\$0.00	\$0.00	\$0.00
2400	Office Supplies	\$0.00	\$0.00	\$0.00
2500	Uniforms	\$0.00	\$0.00	\$0.00
3000	Telephone	\$0.00	\$0.00	\$0.00
3900	Radio Repair/Maint.	\$0.00	\$0.00	\$0.00
6200	Copier Rental	\$0.00	\$0.00	\$0.00
6400	GIS Fee	\$0.00	\$0.00	\$0.00
6550	Rescue Billing	\$0.00	\$0.00	\$0.00
7500	Security	\$0.00	\$0.00	\$0.00
8000	County Dispatch	\$34,168.00	\$0.00	(\$34,168.00)
<b>TOTAL</b>		\$34,168.00	\$0.00	(\$34,168.00)

**COMBINED WITH PUBLIC SAFETY**

UTILITIES TOTAL

**UTILITIES (4300) PROPOSED BUDGET 7/01/08 – 6/30/09**

<b>Acct Numbers</b>	<b>Title</b>	<b>FY 2007-2008 Budget</b>	<b>2008-2009 MGR Approved</b>	<b>2008-- 2009 Increase (Decrease)</b>
5040	STREET LIGHTS	\$22,123.00	\$22,123.00	\$0.00
5041	TRAFFIC LIGHT MAINT.	\$3,000.00	\$3,000.00	\$0.00
5050	TRAFFIC LIGHT ELECT.	\$2,000.00	\$2,000.00	\$0.00
5060	HYDRANTS	\$104,400.00	\$104,400.00	\$0.00
<b>TOTAL</b>		<b>\$131,523.00</b>	<b>\$131,523.00</b>	<b>\$0.00</b>

**WINTER ROADS (5000) PROPOSED BUDGET 7/01/08 – 6/30/09**

<b>Acct Numbers</b>	<b>Title</b>	<b>FY 2007-2008 Budget</b>	<b>2008-2009 MGR Approved</b>	<b>2008-- 2009 Increase (Decrease)</b>
0100	Fulltime Personnel	\$72,662.38	\$75,503.56	\$2,841.18
0120	Parttime Personnel	\$21,123.24	\$35,024.00	\$13,900.76
0140	Seasonal P/T Personel	\$5,861.73	\$6,000.00	\$138.27
0145	Snow Removal Sidewalks	\$2,000.00	\$2,000.00	\$0.00
0170	Overtime Payroll	\$31,988.32	\$31,988.32	\$0.00
3600	Pager Rental	\$504.00	\$504.00	\$0.00
3700	Cell Phone	\$912.00	\$964.00	\$52.00
4000	Equipment	\$9,000.00	\$9,000.00	\$0.00
4100	Plow & Sander Supplies	\$10,000.00	\$13,000.00	\$3,000.00
4101	Salt	\$87,120.00	\$110,000.00	\$22,880.00
4102	Supplies	\$200.00	\$200.00	\$0.00
4103	Sand	\$37,400.00	\$34,000.00	(\$3,400.00)
4104	Culvert Supplies	\$800.00	\$800.00	\$0.00
4105	Calcium Chloride	\$6,720.00	\$8,100.00	\$1,380.00
4106	Equipment Rental	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>		<b>\$279,571.67</b>	<b>\$327,083.88</b>	<b>\$40,792.21</b>

**SUMMER ROADS (5100) PROPOSED BUDGET 7/01/08 – 6/30/09**

<b>Acct Numbers</b>	<b>Title</b>	<b>FY 2007-2008 Budget</b>	<b>2008-2009 MGR Approved</b>	<b>2008-- 2009 Increase (Decrease)</b>
0100	Fulltime Personnel	\$100,082.48	\$102,959.40	\$2,876.92
0120	Parttime Personnel	\$15,523.13	\$25,891.20	\$10,368.07
0170	Overtime Payroll	\$1,675.81	\$1,675.81	\$0.00
1003	Membership Dues	\$1,000.00	\$500.00	(\$500.00)
1502	Physicals/Inoculations	\$750.00	\$850.00	\$100.00
3900	Radio Repair/Maint	\$750.00	\$750.00	\$0.00
4104	Culvert Supplies	\$4,000.00	\$6,000.00	\$2,000.00
4106	Equipment	\$6,000.00	\$10,000.00	\$4,000.00
4107	Signs	\$4,000.00	\$4,600.00	\$600.00
4108	Bushes	\$7,500.00	\$10,000.00	\$2,500.00
4109	Cold Patch	\$1,000.00	\$1,500.00	\$500.00
4110	Bridges & Guardrails	\$25,000.00	\$5,000.00	(\$20,000.00)
4111	Dust Control	\$6,250.00	\$8,440.00	\$2,190.00
4112	Bank Run Gravel	\$750.00	\$750.00	\$0.00
4113	Summer Hand Tools	\$400.00	\$400.00	\$0.00
6575	Gravel Crushing	\$8,100.00	\$8,260.00	\$160.00
6576	RD Stripping & Cross Walks	\$26,000.00	\$27,000.00	\$1,000.00
7500	Engineering Services	\$2,500.00	\$2,500.00	\$0.00
<b>TOTAL</b>		<b>\$211,281.42</b>	<b>\$217,076.41</b>	<b>\$5,794.99</b>

**ADDITIONAL ROADWORK (5200) PROPOSED BUDGET 7/01/08 – 6/30/09**

<b>Acct Numbers</b>	<b>Title</b>	<b>FY 2007-2008 Budget</b>	<b>2008-2009 MGR Approved</b>	<b>2008-- 2009 Increase (Decrease)</b>
6591	CONTRACTOR	\$0.00	\$80,337.80	\$80,337.80
TOTAL		\$76,371.50	\$80,337.80	\$80,337.80

**GARAGE (5300) PROPOSED BUDGET 7/01/08 – 6/30/09**

<b>Acct Numbers</b>	<b>Title</b>	<b>FY 2007-2008 Budget</b>	<b>2008-2009 MGR Approved</b>	<b>2008-- 2009 Increase (Decrease)</b>
0100	Fulltime Personnel	\$56,580.99	\$60,156.30	\$3,575.31
0120	Parttime Personnel	\$10,979.52	\$11,366.78	\$387.26
0170	Overtime Payroll	\$2,884.00	\$2,884.00	\$0.00
0515	Vehicle Gas/Fuel	\$43,905.00	\$61,768.50	\$17,863.50
2225	Uniforms	\$4,289.00	\$4,289.00	\$0.00
2226	Safety Shoes	\$900.00	\$1,200.00	\$300.00
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	\$5,200.00	\$7,500.00	\$2,300.00
4120	Parts/Repairs	\$72,000.00	\$82,000.00	\$10,000.00
4121	Mechanic Supplies	\$3,500.00	\$5,400.00	\$1,900.00
4122	Equipment Rental	\$250.00	\$250.00	\$0.00
4123	Oil/ Lube	\$6,845.00	\$7,600.00	\$755.00
4124	Body Work	\$3,340.00	\$5,000.00	\$1,660.00
4125	DTN	\$1,284.00	\$1,744.00	\$460.00
5000	Electricity	\$5,000.00	\$10,384.00	\$5,384.00
5002	Salt & Sand Electric	\$1,500.00	\$1,500.00	\$0.00
5010	Fuel	\$2,000.00	\$8,363.31	\$6,363.31
5030	Water	\$600.00	\$750.00	\$150.00
6200	Copier Rental	\$600.00	\$300.00	(\$300.00)
6582	Holding Tank Pumping	\$750.00	\$1,500.00	\$750.00
<b>TOTAL</b>		<b>\$224,907.51</b>	<b>\$276,455.89</b>	<b>\$51,548.38</b>

**RECYCLING (5400) PROPOSED BUDGET 7/01/08 – 6/30/09**

<b>Acct Numbers</b>	<b>Title</b>	<b>FY 2007-2008 Budget</b>	<b>2008-2009 MGR Approved</b>	<b>2008-- 2009 Increase (Decrease)</b>
0100	Fulltime Personnel	\$118,957.06	\$131,720.00	\$12,762.94
0120	Part-time Personnel	\$18,184.65	\$17,931.00	(\$253.65)
0500	Mileage Reimbursement	\$300.00	\$300.00	\$0.00
0515	Vehicle Gas , Diesel	\$700.00	\$800.00	\$100.00
2177	Building Maint	\$500.00	\$500.00	\$0.00
2200	Equipment	\$850.00	\$850.00	\$0.00
2225	Uniforms	\$1,679.00	\$2,230.00	\$551.00
2226	Safety Shoes	\$500.00	\$900.00	\$400.00
2600	Office Equipment	\$2,000.00	\$200.00	(\$1,800.00)
3000	Telephone	\$800.00	\$1,200.00	\$400.00
3500	Internet	\$480.00	\$0.00	(\$480.00)
4007	Equipment Repairs	\$10,600.00	\$4,500.00	(\$6,100.00)
4102	Supplies	\$5,810.00	\$6,555.00	\$745.00
4106	Equipment Rental	\$11,400.00	\$11,400.00	\$0.00
4150	Baler/Compactor	\$2,550.00	\$2,550.00	\$0.00
4151	Recyclable Oil	\$300.00	\$300.00	\$0.00
5000	Electricity	\$3,100.00	\$3,100.00	\$0.00
5020	Propane Gas	\$2,700.00	\$2,800.00	\$100.00
5030	Water	\$1,136.00	\$1,400.00	\$264.00
5031	MW Sampling	\$10,700.00	\$11,250.00	\$550.00
6577	Assessment	\$187,359.00	\$193,766.00	\$6,407.00
6578	Haz waste collection	\$3,000.00	\$6,500.00	\$3,500.00
6579	Universal/Haz Waste	\$3,500.00	\$2,000.00	(\$1,500.00)
6580	RWS Tipping Fee	\$320,770.00	\$324,492.00	\$3,722.00
6581	Trans St Cont. Hauling	\$46,983.00	\$52,965.00	\$5,982.00
6582	Holding Tank Pumping	\$910.00	\$910.00	\$0.00
6583	Publicity/Promoting	\$1,500.00	\$3,000.00	\$1,500.00
<b>TOTAL</b>		<b>\$757,268.71</b>	<b>\$784,119.00</b>	<b>\$26,850.29</b>

**BUILDING & GROUNDS (5500) PROPOSED BUDGET 7/01/08 – 6/30/09**

<b>Acct Numbers</b>	<b>Title</b>	<b>FY 2007-2008 Budget</b>	<b>2008-- 2009 MGR Approved</b>	<b>2008-- 2009 Increase (Decrease)</b>
0100	Fulltime Personnel	\$35,163.53	\$36,597.60	\$1,434.07
0120	Part-time Personnel	\$14,049.20	\$23,868.00	\$9,818.80
0123	Part-time Personnel 16hrs	\$9,365.79	\$0.00	(\$9,365.79)
0140	Seasonal Personnel	\$4,243.60	\$4,243.60	\$0.00
0170	Overtime Payroll	\$1,330.76	\$1,500.00	\$169.24
0510	Vehicle Maint.	\$738.00	\$1,438.00	\$700.00
0515	Vehicle Gas & Diesel	\$2,000.00	\$3,850.00	\$1,850.00
2100	Cleaning Supplies	\$3,296.60	\$3,800.00	\$503.40
2170	Pennell Bldgs	\$0.00	\$1,500.00	\$1,500.00
2171	Mun. Bldg	\$6,150.00	\$3,000.00	(\$3,150.00)
2172	Stimson Hall	\$900.00	\$500.00	(\$400.00)
2173	Newbegin	\$3,800.00	\$4,000.00	\$200.00
2174	Public Safety Bldg.	\$5,150.00	\$6,000.00	\$850.00
2175	Dry Mills Fire St	\$200.00	\$2,000.00	\$1,800.00
2176	Village Station	\$750.00	\$200.00	(\$550.00)
2177	Recycling Center	\$1,500.00	\$500.00	(\$1,000.00)
2178	Buildings & Grounds	\$250.00	\$250.00	\$0.00
2179	Library	\$2,400.00	\$2,400.00	\$0.00
2180	Public Works	\$3,350.00	\$2,000.00	(\$1,350.00)
2181	Parks & Facilities	\$3,000.00	\$4,000.00	\$1,000.00
2182	Libby Hill	\$2,500.00	\$1,500.00	(\$1,000.00)
2200	Equipment	\$2,400.00	\$2,400.00	\$0.00
2225	Uniforms	\$1,398.00	\$1,500.00	\$102.00
2250	Grounds Maintenance	\$2,100.00	\$2,100.00	\$0.00
2400	Office Supplies	\$2,500.00	\$150.00	(\$2,350.00)
3700	Cell Phone	\$500.00	\$500.00	\$0.00
5000	Electricity	\$2,000.00	\$2,000.00	\$0.00
5010	Fuel	\$3,500.00	\$4,013.70	\$513.70
6070	Pennell BLDGS	\$0.00	\$1,060.00	\$1,060.00
6071	Town Office	\$2,101.00	\$2,400.00	\$299.00
6072	Stimson Hall	\$1,165.00	\$1,165.00	\$0.00
6073	Newbegin	\$1,833.00	\$1,833.00	\$0.00
6074	Public Safety	\$1,694.00	\$1,694.00	\$0.00
6075	Drymills Station	\$442.00	\$442.00	\$0.00
6076	Village Station	\$909.00	\$610.00	(\$299.00)
6077	SW-Transfer	\$200.00	\$100.00	(\$100.00)
6078	Building & Grounds	\$400.00	\$400.00	\$0.00
6079	Library	\$2,300.00	\$2,300.00	\$0.00
6080	PWD-Garage	\$590.00	\$590.00	\$0.00
6081	Physicals	\$150.00	\$150.00	\$0.00
<b>TOTAL</b>		<b>\$126,319.48</b>	<b>\$128,554.90</b>	<b>\$2,235.42</b>

**COUNCIL, BOARDS, COMMITTEES (6000) PROPOSED BUDGET 7/01/08 – 6/30/09**

<b>Acct Numbers</b>	<b>Title</b>	<b>FY 2007-2008 Budget</b>	<b>2008-2009 MGR Approved</b>	<b>2008-- 2009 Increase (Decrease)</b>
0129	COUNCIL/ STIPEND	\$10,000.00	\$10,000.00	\$0.00
0141	RECORDER	\$3,500.00	\$3,000.00	(\$500.00)
1003	MEMBERSHIP & DUES	\$130.00	\$130.00	\$0.00
1600	CONFERENCES	\$200.00	\$200.00	\$0.00
2400	OFFICE SUPPLIES	\$300.00	\$300.00	\$0.00
2900	ADVERTISING	\$500.00	\$1,000.00	\$500.00
7000	LEGAL	\$10,000.00	\$10,000.00	\$0.00
9051	VOLUNTEER RECOGNITION	\$2,835.00	\$2,835.00	\$0.00
9052	SUPER SATURDAY	\$175.00	\$175.00	\$0.00
<b>TOTAL</b>		<b>\$27,640.00</b>	<b>\$27,640.00</b>	<b>\$0.00</b>

**ZONING BOARD (6100) PROPOSED BUDGET 7/01/08 – 6/30/09**

<b>Acct Numbers</b>	<b>Title</b>	<b>FY 2007-2008 Budget</b>	<b>2008-2009 MGR Approved</b>	<b>2008-- 2009 Increase (Decrease)</b>
0141	RECORDER	\$500.00	\$500.00	\$0.00
1600	WORKSHOPS	\$0.00	\$0.00	\$0.00
2500	POSTAGE	\$600.00	\$600.00	\$0.00
2900	ADVERTISING	\$200.00	\$200.00	\$0.00
7000	LEGAL	\$1,500.00	\$1,500.00	\$0.00
<b>TOTAL</b>		<b>\$2,800.00</b>	<b>\$2,800.00</b>	<b>\$0.00</b>

RECREATION AND CONSERVATION

**RECREATION & CONSERVATION (6200) PROPOSED BUDGET 7/01/08 – 6/30/09**

<b>Acct Numbers</b>	<b>Title</b>	<b>FY 2007-2008 Budget</b>	<b>2008-2009 MGR Approved</b>	<b>2008-- 2009 Increase (Decrease)</b>
1003	MEMBERSHIP & DUES	\$0.00	\$0.00	\$0.00
1500	TRAINING SEMINARS	\$0.00	\$0.00	\$0.00
1600	WORKSHOPS	\$0.00	\$0.00	\$0.00
2299	EDUCATIONAL TRAILS	\$0.00	\$0.00	\$0.00
2400	OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00
2800	EDUCATIONAL MATERIAL	\$0.00	\$0.00	\$0.00
6500	WATER QUALITY	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**PLANNING BOARD(6300) PROPOSED BUDGET 7/01/08 – 6/30/09**

Acct Numbers	Title	2007-- 2008 Budget	2008-- 2009 MGR Approved	2008-- 2009 Increase (Decrease)
0141	Recorder	\$2,000.00	\$1,500.00	(\$500.00)
1600	Workshops	\$280.00	\$280.00	\$0.00
2500	Postage	\$350.00	\$150.00	(\$200.00)
2900	Advertising	\$300.00	\$600.00	\$300.00
7000	Legal	\$5,000.00	\$5,000.00	\$0.00
7300	Technical Services	\$13,000.00	\$15,000.00	\$2,000.00
Total		\$20,930.00	\$22,530.00	\$1,600.00

**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) PROPOSED BUDGET 7/01/08 – 6/30/09**

<b>Acct Numbers</b>	<b>Title</b>	<b>FY 2007-2008 Budget</b>	<b>2008-2009 MGR Approved</b>	<b>2008-- 2009 Increase (Decrease)</b>
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
<b>TOTAL</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

PUBLIC COMMUNICATIONS TOTAL

**\*PUBLIC COMMUNICATIONS (6500) DEPARTMENT PROPOSED BUDGET 7/01/08 – 6/30/09**

Acct Numbers	Title	2007-- 2008 Budget	2008-- 2009 MGR Approved	2008-- 2009 Increase (Decrease)
0120	PART TIME PERSONNEL	\$23,000.00	\$33,160.00	\$10,160.00
1003	MEMBERSHIP & DUES	\$200.00	\$200.00	\$0.00
1550	PERSONNEL DEVELOPMENT	\$500.00	\$500.00	\$0.00
1553	INTERPRETER SERVICES	\$3,000.00	\$3,000.00	\$0.00
2400	SUPPLIES	\$500.00	\$750.00	\$250.00
2600	EQUIPMENT	\$500.00	\$4,500.00	\$4,000.00
3000	TELEPHONE	\$2,500.00	\$2,500.00	\$0.00
3901	EQUIPMENT REPAIR	\$0.00	\$1,500.00	\$1,500.00
6302	HOSTING FEES	\$1,800.00	\$1,800.00	\$0.00
6304	INITIAL HARDWARE	\$0.00	\$2,000.00	\$2,000.00
6305	WEBMASTER FEES	\$3,800.00	\$11,100.00	\$7,300.00
TOTAL		\$35,800.00	\$61,010.00	\$25,210.00

THIS DEPARTMENT WAS FORMALLY CALLED WEBSITE.

ORDINANCE REVIEW TOTALS

**ORDINANCE REVIEW (6600) DEPARTMENT PROPOSED BUDGET 7/01/08 – 6/30/09**

<b>Acct Numbers</b>	<b>Title</b>	<b>2007- 2008 Budget</b>	<b>2008-- 2009 MGR Approved</b>	<b>2008-- 2009 Increase (Decrease)</b>
0141	RECORDER	\$1,800.00	\$1,000.00	(\$800.00)
2500	POSTAGE	\$130.00	\$25.00	(\$105.00)
7000	LEGAL	\$500.00	\$250.00	(\$250.00)
<b>TOTAL</b>		<b>\$2,430.00</b>	<b>\$1,275.00</b>	<b>(\$1,155.00)</b>

ECONOMIC DEVELOPMENT

**ECONOMIC DEVELOPMENT (6700) DEPARTMENT PROPOSED BUDGET 7/01/08 – 6/30/09**

<b>Acct Numbers</b>	<b>Title</b>	<b>2007-- 2008 Budget</b>	<b>2008-- 2009 MGR Approved</b>	<b>2008-- 2009 Increase (Decrease)</b>
1600	WORKSHOPS	\$0.00	\$2,500.00	\$2,500.00
1602	CONFRENCE	\$0.00	\$0.00	\$0.00
2900	ADVERTISING	\$0.00	\$2,500.00	\$2,500.00
2500	POSTAGE	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>		<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>

STIMSON HALL

**STIMSON HALL (7100) PROPOSED BUDGET 7/01/08 – 6/30/09**

<b>Acct Numbers</b>	<b>Title</b>	<b>FY 2007-2008 Budget</b>	<b>2008-2009 MGR Approved</b>	<b>2008-- 2009 Increase (Decrease)</b>
03000	TELEPHONE	\$800.00	\$0.00	(\$800.00)
5000	ELECTRICITY	\$3,400.00	\$3,400.00	\$0.00
5010	FUEL	\$3,000.00	\$3,452.16	\$452.16
5030	WATER	\$200.00	\$200.00	\$0.00
7500	SECURITY	\$540.00	\$336.00	(\$204.00)
<b>TOTAL</b>		<b>\$7,940.00</b>	<b>\$7,388.16</b>	<b>(\$551.84)</b>

PENNELL BUILDINGS

**PENNELL BUILDINGS(7500) DEPARTMENT PROPOSED BUDGET 7/01/08 – 6/30/09**

<b>Acct Numbers</b>	<b>Title</b>	<b>2007-- 2008 Budget</b>	<b>2008-- 2009 MGR Approved</b>	<b>2008-- 2009 Increase (Decrease)</b>
5000	ELECTRICITY	\$0.00	\$600.00	\$600.00
5010	FUEL	\$0.00	\$12,000.00	\$12,000.00
5030	WATER	\$0.00	\$600.00	\$600.00
7500	SECURITY	\$0.00	\$336.00	\$336.00
TOTAL		\$0.00	\$13,536.00	\$13,536.00

COMMUNITY SERVICE TOTALS

**COMMUNITY SERVICES (8000) DEPARTMENT PROPOSED BUDGET 7/01/08 – 6/30/09**

<b>Acct Numbers</b>	<b>Title</b>	<b>2007-- 2008 Budget</b>	<b>2008-- 2009 MGR Approved</b>	<b>2008-- 2009 Increase (Decrease)</b>
4300	CITIZEN CORPS	\$400.00	\$400.00	\$0.00
4303	SNOWMOBILE CLUB	\$1,000.00	\$1,000.00	\$0.00
4305	AMERICAN LEGION	\$400.00	\$400.00	\$0.00
4311	REGIONAL TRANSPORTAT	\$568.00	\$568.00	\$0.00
4312	PROP	\$7,140.00	\$7,140.00	\$0.00
4314	Southern Maine Agency on Aging	\$2,700.00	\$2,700.00	\$0.00
4319	COMMUNITY HEALTH	\$2,500.00	\$2,500.00	\$0.00
4320	CEMETERY	\$17,804.80	\$20,500.00	\$2,695.20
4325	DAY ONE	\$400.00	\$400.00	\$0.00
4327	HOSPICE OF MAINE	\$100.00	\$100.00	\$0.00
4328	DRY MILLS POST OFFICE	\$400.00	\$400.00	\$0.00
4329	SEXUAL ASSULT SERVI	\$250.00	\$250.00	\$0.00
4331	VNA	\$1,000.00	\$1,000.00	\$0.00
4332	RED CROSS	\$250.00	\$250.00	\$0.00
4333	INGRAHAM	\$0.00	\$0.00	\$0.00
4334	METRO	\$0.00	\$6,105.00	\$6,105.00
6500	LAKE WATER	\$11,000.00	\$13,000.00	\$2,000.00
<b>TOTAL</b>		<b>\$45,912.80</b>	<b>\$56,713.00</b>	<b>\$10,800.20</b>

	REVENUE COMPARISON	2,008	BUDGET 2007	2,007	2,006	2,005	Previous
R0001	Library			0	0	0	1,150
R0002	Worker Com Div			0	0	5,268	2,361
R0003	Private St App		1,000	0	0	1,252	1,000
R0004	FEMA 3206		100	0	0	0	70,739
R0005	Ingv DOT Local Rd	82,308	82,308	82,308	61,731	82,308	82,308
R0006	McKin Settlement			0	0	0	0
R0007	Baler/Compactor			0	0	0	5,000
R0008	Ingv /General Assistance	19,500	12,000	14,401	14,713	7,755	6,253
R0009	Consent Agreement			0	0	2,250	0
R0010	Taxes: Excise Tax	1,290,000	1,390,133	1,289,542	1,364,235	1,356,160	1,303,037
R0011	Oterh/Cent Fire St			0	0	0	480
R0012	CFS/Maps & Code Bks	90	70	71	91	183	358
R0018	Taxes/ Boat Excise	19,000	19,298	16,248	19,734	19,574	20,276
R0019	Wilkie Beach	2,000	2,400	1,930	2,088	1,524	1,327
R0020	CFS/Dog Control	1,100	1,073	1,183	987	1,014	1,460
R0021	Swim Lessons	1,200	1,105	1,221	1,105	1,195	1,119
R0022	Special Events			550	0	0	0
R0024	C.B.I. Rec Grant			250	0	0	0
R0026	Libby Hill						
R0030	CFS/Clerk Fees	7,000	7,253	6,936	8,111	6,027	6,300
R0031	CFS/Dog Licenses	1,900	1,497	3,939	1,912	1,707	1,064
R0032	CFS/Auto Reg Fees	25,000	25,976	24,507	25,681	26,363	26,061
R0033	CFS/Hunt/Fish Fees	1,800	1,894	1,755	1,998	2,091	2,116
R0034	CFS/Boat/ATV/Smobiles	3,000	3,243	2,903	3,222	3,165	3,539
R0035	CFS: Electric Fees	10,000	10,000	11,053	9,691	9,693	10,344
R0036	CFS: Plumbing Fees	16,000	16,000	15,284	14,282	18,776	16,380
R0037	CFS: Zoning Bd App	1,200	1,200	700	1,275	1,950	1,970
R0038	CFS: Planning Bd Fees	2,000	8,050	2,050	14,875	8,050	6,525
R0039	CFS: Gravel Pits	700	800	1,750	1,450	550	700
R0040	Int: Delinquent Tax	30,000	28,743	39,763	34,595	48,174	43,060
R0041	Cable Franchise Fee	60,600	60,000	60,600	0	0	0
R0042	Int/Operating Fds	173,498	158,000	211,958	161,789	122,857	65,224
R0043	Int/Crisis Fds	58,823		52,468			
R0044	Int/Pennable			9,061			
R0045	CFS: Street Const Fees	1,000	1,000	1,000	1,500	1,000	0
R0046	CFS: Building Fees	65,000	65,000	61,560	51,316	64,827	67,463
R0047	CEO		100	0	100	75	0
R0048	CFS: Driveway Opening	1,000	1,500	600	450	500	750
R0049	CFS: Shoreland App Fee	2,000	2,500	1,100	2,050	2,060	2,906
R0050	Other: Misc Revenue	8,000	8,288	6,882	17,003	8,945	7,630
R0051	Int; Tax Acquired	1,000		1,015	0	59,271	11,913

	REVENUE COMPARISON	2,008	BUDGET 2007	2,007	2,006	2,005	Previous
R0052	Intgv:DOT /Snowplowing			0	0	0	34,899
R0053	Jund Yark Fees	120	120	50	0	0	120
R0054	CFS: Shoreland Fines	200	200	0	0	200	27,503
R0055	CFS/ Rescue Fees	260,000	155,000	181,892	164,718	175,886	129,979
R0056	Other: Stimson Hall	0	1,000	360	1,320	1,420	930
R0057	FEMA Patriots Day			132,206	0	0	0
R0060	Ingv: Revenue Sharing	400,000	357,008	414,772	402,304	508,234	533,938
R0061	Intgv: Snowmobiles	3,300	3,275	3,826	3,303	3,732	2,821
R0062	Intgv: Tree Growth	8,000	2,784	16,625	2,784	0	8,788
R0063	Intgv: Veteran Reimb	2,439	2,439	1,524	2,439	0	2,337
R0064	CFS:LS/ Planning Fees			0	0	0	0
R0065	CFS/Dstairs Miscell	700	754	655	924	1,504	1,402
R0066	CFS:Tree Removal	750	500	1,350	1,075	675	300
R0067	Landuse Fines	500	500	76,444	0	0	500
R0068	CFS:Septic Amendment	250	250	150	350	225	305
R0079	CFS:Bulky Waste	6,500	7,500	5,497	6,238	7,146	6,659
R0080	CFS:Landfill Stickers	12,000	12,000	10,346	12,146	11,076	12,306
R0081	CFS:Freon	3,500	3,500	4,428	6,492	4,537	3,634
R0082	CFS: Comm Haulers	600	800	1,090	898	2,582	1,526
R0083	CFS:Gypsum Board	3,400	3,300	2,929	4,062	3,000	2,154
R1000	CFS:Tires	1,200	2,200	1,094	1,177	2,080	1,809
R1001	CFS:Wood	7,000	7,000	5,887	5,852	5,368	5,948
R1002	CFS: Light Iron	25,000	10,000	39,000	25,246	12,044	7,069
R1003	CFS: Plastic	6,000	6,000	0	4,302	9,008	3,084
R1005	CFS: Bottles Return	7,000	5,600	6,308	6,409	5,671	6,437
R1006	CFS:Newspaper	16,000	16,000	29,178	20,292	20,343	27,241
R1007	CFS: Cardboard	12,000	10,000	17,955	13,213	9,342	13,144
R1008	CFS:Demo Debris	7,000	5,000	6,608	5,876	5,370	4,789
R1009	CFS:Universal Waste	2,400	2,400	2,260	2,620	2,830	356
R1011	CFS:Shingles	9,000	9,000	8,429	8,767	7,395	7,222
R1012	CFS: Leaves & Grass	1,200	1,200	1,146	1,436	1,510	1,191
R1013	Brush/Tree Parts	1,200	1,200	1,666	1,641	1,562	574
R3001	Prof Services UDFB						
R3002	Public Works UDFB			0	95,252	80,000	105,056
R3005	Transfer Fence UDFB			0	28,880	6,000	0
R3006	Bridges RES	28,500		0	80,000	167,000	300,000
R3007	Wages UDFB			0	50,000	0	0
R3009	Public Safety	120,000	116,000	116,000	116,000	116,000	116,000
R3010	Library Technology RES	5,000		0	45,650	0	0
R3011	Sale of PO			0	0	0	0
R3012	Diagnostic UDFB			0	8,200	0	0

	REVENUE COMPARISON	2,008	BUDGET 2007	2,007	2,006	2,005	Previous
R3013	Transfer St Res			0	37,338	0	0
R3015	Libby Hill RES	25,000					
R3016	Walker UDFB	260,000					
R3017	Communication Equip RES	5,558					
R3018	Fire Truck Equip RES	90,000					
R3019	Rescue Truck RES	170,000					
R3020	CDBG Match TIF	55,000					

3,441,036      2,653,061   3,014,263   2,983,188   3,036,304   3,140,834  
 759,058                      2,653,061  
 400,000                      361,202  
 2,281,978  
 Based on 5.15%

Municipal Revenue Sharing	400000
Bridges RES	28500
Public Safety	120000
Library Technology RES	5000
Libby Hill RES	25000
Walker UDFB	260000
Communication Equip RES	5558
Fire Truck Equip RES	90000
Rescue Truck RES	170000
CDBG Match TIF	55,000
	759,058





