

ACCT NUMBER	DEPARTMENT	BUDGET FY 2008-2009	MANAGER APPROVED BUDGET FY 2007 - 2008	Increase
				(Decrease)
0100	ADMINISTRATION	\$336,922.65	\$355,503.85	\$18,581.20
0250	COMMUNITY DEVELOPMENT	\$117,020.68	\$92,085.00	(\$24,935.68)
0300	ASSESSING	\$74,639.44	\$77,201.00	\$2,561.56
0400	CODE ENFORCEMENT	\$69,412.68	\$108,885.00	\$39,472.32
0600	GIS MAPPING	\$7,950.00	\$8,230.00	\$280.00
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	\$139,939.10	\$67,640.60
1100	RESERVES	\$116,000.00	\$120,000.00	\$4,000.00
1200	CAPITAL PROJECTS	\$711,208.00	\$0.00	(\$711,208.00)
1300	EMPLOYEE BENEFITS	\$524,716.94	\$551,569.43	\$26,852.49
1400	GENERAL INSURANCE	\$127,500.00	\$140,000.00	\$12,500.00
2000	LIBRARY	\$203,352.63	\$209,863.96	\$6,511.33
2001	PARKS & RECREATION ADMIN	\$87,812.58	\$106,284.37	\$18,471.79
4000	PUBLIC SAFETY SERVICES	\$479,064.54	\$596,159.00	\$117,094.46
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	\$263,806.80	\$38,899.29
5400	RECYCLING	\$757,268.71	\$784,119.00	\$26,850.29
5500	BUILDINGS & GROUNDS	\$126,319.48	\$132,640.20	\$6,320.72
6000	COUNCIL, BOARDS, COMMITTEES	\$27,640.00	\$27,710.00	\$70.00
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	\$54,020.00	\$18,220.00
6600	ORDIANCE 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	\$7,936.00	(\$4.00)
	PENNELL BUILDINGS	\$0.00	\$20,786.00	\$20,786.00
8000	COMMUNITY SERVICES	\$45,912.80	\$56,713.00	\$10,800.20
	TOTAL	\$4,915,742.24	\$4,709,840.80	(\$205,901.44)

**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	\$233,270.00	\$18,465.83
0120	Parttime Personnel	\$0.00	\$4,836.00	\$4,836.00
0170	Overtime Payroll	\$500.00	\$1,000.00	\$500.00
0500	Mileage Reimburse	\$700.00	\$700.00	\$0.00
0501	Managers Expense	\$1,120.00	\$4,000.00	\$2,880.00
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	\$3,000.00	(\$5,500.00)
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	\$3,116.85	\$589.37
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	\$20,000.00	\$0.00
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>\$355,503.85</b>	<b>\$18,581.20</b>

**COMMUNITY DEVELOPMENT (0250) 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>2007-- 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/Diesel	\$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	\$2,500.00	\$2,425.00
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>\$92,085.00</b>	<b>(\$24,935.68)</b>

**ASSESSING (0300) 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>
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	\$2,250.00	\$1,450.00
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>\$77,201.00</b>	<b>\$2,561.56</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	Personnel Development	\$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	\$2,500.00	\$0.00
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	\$16,000.00	\$8,000.00
<b>TOTAL</b>		<b>\$69,412.68</b>	<b>\$108,885.00</b>	<b>\$39,472.32</b>

**GIS MAPPING (0600) 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>
6400	TECHNICAL ASSISTANCE	\$3,850.00	\$7,530.00	\$3,680.00
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>\$8,230.00</b>	<b>\$280.00</b>

Please See attached.

**GENERAL ASSISTANCE (0700) 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>
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>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	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>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
1555	PROFESSIONAL SERVICES	\$3,000.00	\$3,525.00	\$525.00
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
<b>TOTAL</b>		<b>\$8,600.00</b>	<b>\$12,226.00</b>	<b>\$3,626.00</b>

**DEBT SERVICE (1000) 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	\$72,000.00	\$72,000.00
<b>TOTAL</b>		<b>\$72,298.50</b>	<b>\$139,939.10</b>	<b>\$67,640.60</b>

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

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TO BE INSERTED AS SOON AS POSSIBLE.

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

Acct Numbers	Title	2007-- 2008 BUDGET	2008-- 2009 MGR Approved	2008-- 2009 Increase (Decrease)
6901	GENERAL GOVERNMENT	\$142,563.54	\$128,869.83	(\$13,693.71)
6902	PUBLIC WORKS	\$115,382.00	\$96,411.08	(\$18,970.92)
6903	SOLID WASTE	\$67,046.20	\$69,765.30	\$2,719.10
6904	ANIMAL CONTROL	\$513.52	\$450.00	(\$63.52)
6905	COMMUNICATIONS	\$0.00	\$0.00	\$0.00
6906	CUSTODIAN	\$20,117.37	\$19,644.25	(\$473.12)
6907	FIRE DEPT	\$16,319.17	\$64,710.07	\$48,390.90
6908	RESCUE	\$20,496.62	\$0.00	(\$20,496.62)
6909	NEWBEGIN	\$17,064.81	\$18,782.86	\$1,718.05
6910	LIBRARY	\$52,440.59	\$46,852.50	(\$5,588.09)
6911	RETIREMENT	\$67,000.00	\$66,626.61	(\$373.39)
6912	PAY ADJUSTMENTS	\$20,000.00	\$20,000.00	\$0.00
6913	HEALTH ADJUSTMENT	\$0.00	\$14,579.25	\$14,579.25
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	\$1,750.00	\$0.00
<b>TOTAL</b>		<b>\$544,716.94</b>	<b>\$551,569.43</b>	<b>\$6,852.49</b>

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

Acct Numbers	Title	2007-- 2008 Budget	2008-- 2009 MGR Approved	2008-- 2009 Increase (Decrease)
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	\$55,000.00	(\$14,500.00)
TOTAL		\$127,500.00	\$140,000.00	(\$12,500.00)

**LIBRARY (2000) 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>
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	Mileage 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	\$3,500.00	\$1,500.00
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	\$5,800.00	\$600.00
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>\$209,863.96</b>	<b>\$6,511.33</b>

**RECREATION (2001) 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>
0100	Fulltime Personnel	\$45,783.58	\$60,968.37	\$15,184.79
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	\$1,550.00	(\$1,244.00)
2600	Office Equipment	\$1,300.00	\$920.00	(\$380.00)
2601	Rec Equipment	\$2,700.00	\$4,235.00	\$1,535.00
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	\$2,600.00	\$800.00
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	\$8,700.00	\$0.00
5030	Water	\$350.00	\$350.00	\$0.00
6200	Copier Rental	\$0.00	\$2,200.00	\$2,200.00
7500	Security	\$540.00	\$336.00	(\$204.00)
<b>TOTAL</b>		<b>\$87,812.58</b>	<b>\$106,284.37</b>	<b>\$18,471.79</b>

**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 MGR Approved</b>	<b>2008-- 2009 Increase (Decrease)</b>
0100	Full-time Personnel	\$33,346.87	\$116,560.00	\$83,213.13
0115	Chiefs Payroll	\$51,340.00	\$0.00	(\$51,340.00)
0120	Part-time Personnel	\$64,271.78	\$48,108.00	(\$16,163.78)
0130	Per Diem	\$149,427.09	\$185,156.00	\$35,728.91
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	\$6,177.00	\$2,777.00
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	\$22,370.00	\$7,370.00
4008	Training/Certifications/ Supplies	\$7,800.00	\$12,800.00	\$5,000.00
4010	Computer Upgrades	\$1,500.00	\$0.00	(\$1,500.00)
4021	EMS Supplies	\$4,700.00	\$5,000.00	\$300.00
4022	EMS Equipment & new member g	\$5,500.00	\$27,574.00	\$22,074.00
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	\$3,500.00	(\$500.00)
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	\$6,300.00	\$0.00
5010	Fuel/Dry Mills Station	\$1,800.00	\$3,000.00	\$1,200.00
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	\$3,000.00	\$0.00
6200	Copier Rental	\$1,300.00	\$1,000.00	(\$300.00)
6400	GIS Fee	\$500.00	\$0.00	(\$500.00)
6550	Rescue Billing	\$250.00	\$18,500.00	\$18,250.00
7500	Security	\$540.00	\$336.00	(\$204.00)
8000	County Dispatch	\$34,168.00	\$36,913.00	\$2,745.00
TOTAL	FY 09	\$479,064.54	\$596,159.00	\$117,094.46

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

RESCUE HAS BEEN COMBINED WITH PUBLIC SAFETY.

COMMUNICATIONS HAVE BEEN COMBINED WITH PUBLIC SAFETY.

**UTILITIES (4300) 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>
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>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	\$0.00	\$8,100.00	\$8,100.00
4106	Equipment Rental	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>		<b>\$279,571.67</b>	<b>\$327,083.88</b>	<b>\$47,512.21</b>

**SUMMER ROADS (5100) 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>
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 Wa	\$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>2007-- 2008 Budget</b>	<b>2008-- 2009 MGR Approved</b>	<b>2008-- 2009 Increase (Decrease)</b>
6591	PLOWING & SANDING	\$76,371.50	\$80,337.80	\$3,966.30
TOTAL		\$76,371.50	\$80,337.80	\$3,966.30

**GARAGE (5300) 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>
0100	Fulltime Personnel	\$56,580.99	\$60,156.30	\$3,575.31
0120	Parttime Personnel	\$10,979.52	\$11,365.00	\$385.48
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	\$5,000.00	\$0.00
5002	Salt & Sand Electric	\$1,500.00	\$1,500.00	\$0.00
5010	Fuel	\$2,000.00	\$2,000.00	\$0.00
5030	Water	\$600.00	\$600.00	\$0.00
6200	Copier Rental	\$600.00	\$300.00	(\$300.00)
6582	Holding Tank Pumping	\$750.00	\$750.00	\$0.00
<b>TOTAL</b>		<b>\$224,907.51</b>	<b>\$263,806.80</b>	<b>\$38,899.29</b>

**RECYCLING PROPOSED (5400) 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>
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	\$9,000.00	\$3,850.00
2175	Dry Mills Fire St	\$200.00	\$2,000.00	\$1,800.00
2176	Village Station	\$750.00	\$750.00	\$0.00
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	\$4,000.00	\$500.00
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	\$909.00	\$0.00
6077	SW-Transfer	\$200.00	\$350.00	\$150.00
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>\$132,640.20</b>	<b>\$6,320.72</b>

**COUNCIL, BOARDS, COMMITTEES (6000) 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>
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	\$200.00	\$70.00
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>\$27,710.00</b>	<b>\$70.00</b>

**ZONING BOARD (6100) 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	\$500.00	\$500.00	\$0.00
1600	WORKSHOPS	\$0.00	\$0.00	\$0.00
2500	POSTAGE	\$600.00	\$100.00	(\$500.00)
2900	ADVERTISING	\$200.00	\$700.00	\$500.00
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 (6200) 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>
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**

<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	\$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
<b>Total</b>		<b>\$20,930.00</b>	<b>\$22,530.00</b>	<b>\$1,600.00</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 COMM (6400)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>
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 (6500) PROPOSED BUDGET 7/01/08 – 6/30/09**

Acct Numbers	Title	2007-- 2008 Budget	2008-- 2009	2008-- 2009 Increase (Decrease)
			MGR Approved	
0120	PART TIME PERSONNEL	\$23,000.00	\$32,120.00	\$9,120.00
1003	MEMBERSHIP & DUES	\$200.00	\$200.00	\$0.00
1550	PERSONNEL DEVELOPMENT	\$500.00	\$300.00	(\$200.00)
1553	INTERPRETER SERVICES	\$3,000.00	\$3,000.00	\$0.00
2400	SUPPLIES	\$500.00	\$500.00	\$0.00
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	\$0.00	\$0.00
6305	WEBMASTER FEES	\$3,800.00	\$7,600.00	\$3,800.00
<b>TOTAL</b>		<b>\$35,800.00</b>	<b>\$54,020.00</b>	<b>\$18,220.00</b>

THIS DEPARTMENT WAS FORMALLY CALLED WEBSITE.

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

Acct Numbers	Title	2007- 2008 Budget	2008-- 2009 MGR Approved	2008-- 2009 Increase (Decrease)
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)
TOTAL		\$2,430.00	\$1,275.00	(\$1,155.00)

**ECONOMIC DEVELOPMENT (6700) 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(7100) 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>
03000	TELEPHONE	\$800.00	\$800.00	\$0.00
5000	ELECTRICITY	\$3,400.00	\$3,400.00	\$0.00
5010	FUEL	\$3,000.00	\$3,200.00	\$200.00
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>\$7,936.00</b>	<b>(\$4.00)</b>

**PENNELL BUILDINGS(7500) 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	\$19,250.00	\$19,250.00
5030	WATER	\$0.00	\$600.00	\$600.00
7500	SECURITY	\$0.00	\$336.00	\$336.00
TOTAL		\$0.00	\$20,786.00	\$20,786.00

**COMMUNITY SERVICES (8000) 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>