

AGENDA

ITEM

6.b.

	ADMINISTRATIVE	APPROVED	APPROVED	APPROVED	as of 3/31/08	DEPT HEAD	Town Manager	Budget Committee	Board of Selectmen
ACCOUNT #		2005/2006	2006/2007	2007 / 2008	EXPENDED	REQUESTED	Recommended	Recommended	Recommended
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
01-001-01	Full Time	\$ 66,479	\$ 54,958	\$ 52,450	\$ 40,334	\$ 53,228	\$ 53,228	\$ 53,228	
01-001-02	Part Time	\$ 10,940	\$ 11,328	\$ 26,100	\$ 15,864	\$ 45,773	\$ 45,773	\$ 17,680	
01-001-03	Overtime	\$ 250	\$ 250	\$ 250	\$ 1,614	\$ 2,073	\$ 2,073	\$ 2,073	
01-001-06	Ballot Clerks	\$ 2,000	\$ 2,500	\$ 2,500	\$ 904				
01-001-07	Selectmen	\$ 9,300	\$ 9,300	\$ 9,300	\$ 9,300	\$ 9,300	\$ 9,300	\$ 9,300	
01-001-08	Town Manager	\$ 44,500	\$ 46,448	\$ 46,700	\$ 29,811	\$ 47,959	\$ 47,959	\$ 47,959	
01-001-09	Audit	\$ 3,100	\$ 3,100	\$ 3,100	\$ 3,175	\$ 3,300	\$ 3,300	\$ 3,300	
01-001-10	Benefits	\$ 23,500	\$ 24,000	\$ 12,150	\$ 7,168				
01-001-25	Social Security Match					\$ 9,817	\$ 9,817	\$ 8,075	
01-001-26	Medicare Match					\$ 2,296	\$ 2,296	\$ 1,888	
01-001-27	Simple IRA Match					\$ 1,690	\$ 1,690	\$ 1,690	
01-001-28	Disability					\$ 1,013	\$ 1,013	\$ 1,013	
01-001-29	Health Insurance					\$ 7,123	\$ 7,123	\$ 7,123	
01-001-16	Merit Raises		\$ 3,000						
01-002-01	Telephone	\$ 4,000	\$ 5,180	\$ 5,880	\$ 4,170	\$ 6,000	\$ 6,000	\$ 6,000	
01-002-04	Printing	\$ 4,600	\$ 4,600	\$ 4,600	\$ 1,734	\$ 1,200	\$ 1,200	\$ 1,200	
01-002-05	Postage	\$ 7,500	\$ 8,100	\$ 8,100	\$ 3,814	\$ 8,500	\$ 8,500	\$ 8,500	
01-002-06	Advertising	\$ 1,000	\$ 800	\$ 800	\$ 727	\$ 1,000	\$ 1,000	\$ 1,000	
01-002-07	Dues & Subscriptions	\$ 700	\$ 700	\$ 700	\$ 338	\$ 670	\$ 670	\$ 670	
01-002-08	Office Supplies	\$ 2,600	\$ 4,300	\$ 4,300	\$ 3,139	\$ 4,800	\$ 4,800	\$ 4,800	
01-002-09	MMA Membership	\$ 3,000	\$ 3,050	\$ 3,100	\$ 3,050	\$ 3,200	\$ 3,200	\$ 3,200	
01-002-10	Copier Maint./Lease	\$ 2,050	\$ 2,200	\$ 2,336	\$ 2,141	\$ 2,828	\$ 2,828	\$ 2,828	
01-002-12	Travel Expense	\$ 300	\$ 1,000	\$ 1,000	\$ 1,028	\$ 1,500	\$ 1,500	\$ 500	
01-002-13	Training	\$ 1,500	\$ 1,500	\$ 1,500	\$ 920	\$ 2,235	\$ 2,235	\$ 1,710	
01-002-60	Town Meeting	\$ 1,000	\$ 1,050	\$ 1,050	\$ 343				
01-003-01	Computer Maint./Software	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,197	\$ 6,600	\$ 6,600	\$ 6,600	
01-003-04	Tax Mailer/Checks	\$ 2,000	\$ 2,000	\$ 2,500	\$ 1,750	\$ 2,800	\$ 2,800	\$ 2,800	
01-003-08	Web Site	\$ 300				\$ 750	\$ 750	\$ 750	
01-004-01	Assessing Services	\$ 15,000	\$ 15,000	\$ 16,800	\$ 12,150	\$ 17,235	\$ 17,235	\$ 17,235	
01-004-03	Registry of Deeds	\$ 3,500	\$ 4,000	\$ 4,000	\$ 4,039	\$ 4,600	\$ 4,600	\$ 4,600	
01-006-01	Legal Services	\$ 8,000	\$ 8,000	\$ 8,000	\$ 6,082	\$ 8,000	\$ 8,000	\$ 8,000	
01-009-03	KVCOG Membership	\$ 3,800	\$ 3,733	\$ 3,858	\$ 3,858	\$ 3,914	\$ 3,914		
01-020-01	Computers / Printers	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
	TOTAL	\$ 243,902	\$ 227,097	\$ 228,074	\$ 164,650	\$ 260,404	\$ 260,404	\$ 224,722	

					as of 3/31/08	DEPT HEAD	Town Manager	Budget Committee	Board of Selectmen
	TOWN HALL	APPROVED	APPROVED	APPROVED	EXPENDED	REQUESTED	Recommended	Recommended	Recommended
ACCOUNT #		2005/2006	2006/2007	2007 / 2008	2007 / 2008	2008 / 2009	2008 / 2009	2008 / 2009	2008 / 2009
		<u>BUDGET</u>	<u>BUDGET</u>						
02-002-02	Heating Fuel	\$ 2,000	\$ 2,500	\$ 3,500	\$ 3,349	\$ 4,000	\$ 4,000	\$ 4,000	
02-002-03	Electric	\$ 3,200	\$ 4,150	\$ 4,150	\$ 3,569	\$ 4,600	\$ 4,600	\$ 4,600	
02-002-16	Furniture	\$ 1,000	\$ 1,000	\$ 1,000	\$ 692	\$ 1,000	\$ 1,000	\$ 1,000	
02-005-02	Water & Sewer	\$ 750	\$ 650	\$ 780	\$ 527	\$ 678	\$ 678	\$ 678	
02-007-01	Building Maint. & Grounds	\$ 5,100	\$ 8,268	\$ 5,100	\$ 6,704	\$ 4,700	\$ 4,700	\$ 4,700	
	TOTAL	\$ 12,050	\$ 16,568	\$ 14,530	\$ 14,841	\$ 14,978	\$ 14,978	\$ 14,978	

	GENERAL GOVERNMENT PROTECTION			as of 3/31/08	DEPT HEAD	Town Manager	Budget Committee	Board of Selectmen
ACCOUNT #	2005/2006	2006/2007	APPROVED 2007 / 2008	EXPENDED 2007 / 2008	REQUESTED 2008 / 2009	Recommended 2008 / 2009	Recommended 2008 / 2009	Recommended 2008 / 2009
			<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
03-001-14	F.I.C.A. / Medicare	\$ 40,000	\$ 42,000	\$ 48,700	\$ 33,718	\$ -	\$ -	\$ -
03-005-04	Street Lights	\$ 15,800	\$ 17,000	\$ 19,000	\$ 12,860	\$ -	\$ -	\$ -
03-005-05	Public Fire Protection*	\$ 56,000	\$ 56,000	\$ 50,800	\$ 38,100	\$ -	\$ -	\$ -
	*66 Fire Hydrants							
	TOTAL	\$ 111,800	\$ 115,000	\$ 118,500	\$ 84,678	\$ -	\$ -	\$ -

NOTE: F.I.C.A. / Medicare moved to each department
Street Lights moved to separate department
Fire Hydrants moved to Fire Department

					as of 3/31/08	DEPT HEAD	Town Manager	Budget Committee	Board of Selectmen
ACCOUNT #	FIRE/EMS DEPARTMENT	APPROVED 2004/2005	APPROVED 2006/2007	APPROVED 2007 / 2008	EXPENDED 2007 / 2008	REQUESTED 2008 / 2009	Recommended 2008 / 2009	Recommended 2008 / 2009	Recommended 2008 / 2009
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
04-001-01	Full Time/Officer Wages	\$ 115,560	\$ 122,600	\$ 126,649	\$ 96,005	\$ 129,562	\$ 129,562	\$ 129,562	
04-001-02	Call Wages/Officer Wages	\$ 18,730	\$ 20,100	\$ 31,000	\$ 15,339	\$ 31,713	\$ 31,713	\$ 31,713	
04-001-10	Benefits	\$ 22,929	\$ 22,460	\$ 23,963	\$ 20,365				
04-001-25	Social Security Match					\$ 10,840	\$ 10,840	\$ 10,840	
04-001-26	Medicare Match					\$ 2,536	\$ 2,536	\$ 2,536	
04-001-27	Simple IRA Match					\$ 3,887	\$ 3,887	\$ 3,887	
04-001-28	Disability					\$ 2,462	\$ 2,462	\$ 2,462	
04-001-29	Health Insurance					\$ 28,260	\$ 28,260	\$ 28,260	
04-001-11	Vacation Coverage	\$ 4,542	\$ 6,348	\$ 6,549	\$ 4,142	\$ 7,135	\$ 7,135	\$ 7,135	
04-001-17	Training Wages	\$ 3,995	\$ 3,810	\$ 3,935	\$ 1,332	\$ 4,026	\$ 4,026	\$ 4,026	
04-001-18	Holiday Pay	\$ 880	\$ 937	\$ 865	\$ 772	\$ 797	\$ 797	\$ 797	
04-001-22	Sick Time Coverage	\$ 600	\$ 1,500	\$ 1,500	\$ 427	\$ 1,600	\$ 1,600	\$ 1,600	
04-002-01	Telephone	\$ 717	\$ 1,300	\$ 1,500	\$ 1,156	\$ 2,300	\$ 2,300	\$ 2,300	
04-002-02	Heating Fuel	\$ 5,031	\$ 5,000	\$ 5,500	\$ 5,675	\$ 6,500	\$ 6,500	\$ 6,500	
04-002-03	Electricity	\$ 2,517	\$ 3,200	\$ 3,300	\$ 2,427	\$ 3,630	\$ 3,630	\$ 3,630	
04-002-06	Advertising	\$ -	\$ 250	\$ 250	\$ -	\$ 250	\$ 250	\$ 250	
04-002-07	Dues & Subscriptions	\$ 75	\$ 75	\$ 80	\$ 80	\$ 85	\$ 85	\$ 85	
04-002-13	Training Tuition/Supplies	\$ 1,206	\$ 2,800	\$ 2,800	\$ 1,293	\$ 2,800	\$ 2,800	\$ 2,800	
04-002-15	Cleaning Supplies	\$ 291	\$ 450	\$ 400	\$ 269	\$ 400	\$ 400	\$ 400	
04-002-17	Licensing Fees	\$ 510	\$ 510	\$ 510	\$ 510	\$ 510	\$ 510	\$ 510	
04-002-18	Medical Supplies	\$ 3,045	\$ 3,500	\$ 3,600	\$ 1,903	\$ 3,700	\$ 3,700	\$ 3,700	
04-002-19	Diesel/Gas	\$ 2,435	\$ 2,600	\$ 3,200	\$ 2,986	\$ 5,000	\$ 5,000	\$ 5,000	
04-002-20	Uniform Allowance	\$ 900	\$ 1,000	\$ 1,000	\$ 620	\$ 1,000	\$ 1,000	\$ 1,000	
04-002-35	Fire Suppression Supplies	\$ 261	\$ 500	\$ 600	\$ -	\$ 650	\$ 650	\$ 650	
04-002-37	Misc. Supplies	\$ -	\$ 100	\$ 100	\$ 12	\$ 100	\$ 100	\$ 100	
04-005-02	Water & Sewer	\$ 426	\$ 500	\$ 650	\$ 391	\$ 650	\$ 650	\$ 650	
04-005-03	Medical Evals/TB Testing	\$ 9	\$ 300	\$ 300	\$ -	\$ 300	\$ 300	\$ 300	
04-005-05	Fire Hydrants 66 each					\$ 50,800	\$ 50,800	\$ 50,800	
04-006-14	Ambulance Billing	\$ 4,862	\$ 4,845	\$ 5,700	\$ 2,945	\$ 5,700	\$ 5,700	\$ 5,700	
04-007-01	Building/Grounds Maint	\$ 1,128	\$ 1,000	\$ 1,000	\$ 150	\$ 1,100	\$ 1,100	\$ 1,100	
04-007-02	Equipment Maint./Supply	\$ 2,681	\$ 5,000	\$ 5,500	\$ 2,133	\$ 5,500	\$ 5,500	\$ 5,500	
04-007-03	Vehicle Maint./Supply	\$ 4,684	\$ 6,000	\$ 6,000	\$ 1,012	\$ 6,000	\$ 6,000	\$ 6,000	
04-020-05	Pagers	\$ 1,197	\$ 1,600	\$ 1,200	\$ 1,100				
04-020-06	Radios	\$ 1,337	\$ 1,400	\$ 1,400	\$ 1,100	\$ 1,500	\$ 1,500	\$ 1,500	
04-020-08	Hose	\$ 1,018	\$ 1,000	\$ 1,000	\$ -				
04-020-24	Breathing Apparatus	\$ 74,080	\$ -	\$ -	\$ -				
04-020-25	Lifepak 12 Total \$15,000	\$ 15,000	\$ -	\$ -	\$ -				
04-020-30	Fire Grant	\$ -	\$ 25,000	\$ -	\$ -				
04-020-35	23 Dual Frequency Pagers	\$ -	\$ -	\$ 9,000	\$ 9,000				
04-020-36	3-Sets Turn Out Gear					\$ 4,500	\$ 4,500	\$ 4,500	
	TOTAL	\$ 290,643	\$ 245,685	\$ 249,051	\$ 173,144	\$ 325,793	\$ 325,793	\$ 325,793	

				as of 3/31/08	DEPT HEAD	Town Manager	Budget Committee	Board of Selectmen	
HIGHWAY DEPARTMENT		APPROVED	APPROVED	APPROVED	EXPENDED	REQUESTED	Recommended	Recommended	Recommended
ACCOUNT #		2005/2006	2006/2007	2007 / 2008	2007 / 2008	2008 / 2009	2008 / 2009	2008 / 2009	2008 / 2009
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
07-001-01	Full Time	\$ 26,223	\$ 29,099	\$ 30,059	\$ 22,359	\$ 30,784	\$ 30,784	\$ 30,784	
07-001-02	Part Time	\$ 7,617	\$ 3,600	\$ 10,000	\$ 10,560	\$ 14,124	\$ 14,124	\$ 14,124	
07-001-03	Overtime	\$ 2,000	\$ 2,000	\$ 3,000	\$ 2,143	\$ 4,077	\$ 4,077	\$ 4,077	
07-001-10	Benefits	\$ 5,961	\$ 6,000	\$ 6,200	\$ 5,035				
07-001-25	Social Security Match					\$ 3,038	\$ 3,038	\$ 3,038	
07-001-26	Medicare Match					\$ 711	\$ 711	\$ 711	
07-001-27	Simple IRA Match					\$ 1,004	\$ 1,004	\$ 1,004	
07-001-28	Disability					\$ 586	\$ 586	\$ 586	
07-001-29	Health Insurance					\$ 7,065	\$ 7,065	\$ 7,065	
07-002-01	Telephone	\$ 650	\$ 650	\$ 800	\$ 750	\$ 816	\$ 816	\$ 816	
07-002-02	Heat	\$ 1,000	\$ 1,000						
07-002-06	Ads & Notices	\$ 200	\$ 200	\$ 500	\$ 163	\$ 500	\$ 500	\$ 500	
07-002-13	Training	\$ 100	\$ 100	\$ 200	\$ 40	\$ 200	\$ 200	\$ 200	
07-002-19	Fuel Oil/Grease/Hydrol	\$ 3,400	\$ 3,500	\$ 5,900	\$ 6,428	\$ 7,080	\$ 7,080	\$ 7,080	
07-002-20	Uniforms	\$ 870	\$ 988	\$ 950	\$ 830	\$ 595	\$ 595	\$ 595	
07-002-22	Hand Tools	\$ 350	\$ 350	\$ 400	\$ 225	\$ 400	\$ 400	\$ 400	
07-002-32	Electric,Sand/Salt Shed	\$ 400	\$ 400	\$ 400	\$ 1,043	\$ 400	\$ 400	\$ 400	
07-002-36	Rent/Hire/Lease	\$ 4,500	\$ 5,000	\$ 7,600	\$ 7,505	\$ 8,000	\$ 8,000	\$ 8,000	
07-002-37	Misc. Supplies	\$ 500	\$ 500	\$ 500	\$ 341	\$ 500	\$ 500	\$ 500	
07-006-02	Sweeping	\$ 1,600	\$ 1,710	\$ 1,800	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	
07-006-03	Sidewalks	\$ 100	\$ 250	\$ 300	\$ -	\$ 300	\$ 300	\$ 300	
07-006-04	Grading	\$ 4,000	\$ 4,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	
07-007-01	Building Maint	\$ 500	\$ 500	\$ 500	\$ 401	\$ 500	\$ 500	\$ 500	
07-007-02	Equip. Repairs	\$ 4,000	\$ 4,000	\$ 5,000	\$ 4,209	\$ 6,000	\$ 6,000	\$ 6,000	
07-008-01	Culverts	\$ 4,000	\$ 4,000	\$ 4,000	\$ 3,214	\$ 4,500	\$ 4,500	\$ 4,500	
07-008-02	Cold Patch	\$ 3,000	\$ 3,000	\$ 3,000	\$ 2,769	\$ 3,500	\$ 3,500	\$ 3,500	
07-008-03	Crosswalk Striping	\$ 500	\$ 500	\$ 500	\$ 159	\$ 500	\$ 500	\$ 500	
07-008-04	Road Signs	\$ 1,000	\$ 1,000	\$ 1,000	\$ 589	\$ 1,000	\$ 1,000	\$ 1,000	
07-008-05	Calcium	\$ 1,900	\$ 1,900	\$ 2,000	\$ 2,035	\$ 11,250	\$ 11,250	\$ 11,250	
07-008-06	Gravel	\$ 11,000	\$ 11,000	\$ 11,000	\$ 4,980	\$ 11,000	\$ 11,000	\$ 11,000	
07-008-07	Snowplow Contract	\$ 124,842	\$ 151,200	\$ 180,000	\$ 156,667	\$ 185,400	\$ 185,400	\$ 185,400	
07-008-08	Salt	\$ 300	\$ 400	\$ 10,600	\$ 31,549	\$ 24,600	\$ 24,600	\$ 24,600	
07-008-10	Brush/Limb Removal	\$ 6,000	\$ 6,000	\$ 6,000	\$ 1,850	\$ 6,000	\$ 6,000	\$ 6,000	
07-008-11	Ditching	\$ 8,500	\$ 8,500	\$ 8,500	\$ 3,037	\$ 8,500	\$ 8,500	\$ 8,500	
07-008-12	Driveways	\$ 1,500	\$ 2,500	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	
07-020-20	Paving		\$ 220,000	\$ 12,332	\$ -				
07-020-31	Salt/Sand Shed		\$ 36,339	\$ 36,339	\$ 29,454				
	TOTAL	\$ 226,513	\$ 510,186	\$ 355,380	\$ 298,335	\$ 350,930	\$ 350,930	\$ 350,930	

				as of 3/31/08	DEPT HEAD	Town Manager	Budget Committee	Board of Selectmen	
CODE ENFORCEMENT		APPROVED	APPROVED	APPROVED	EXPENDED	REQUESTED	Recommended	Recommended	Recommended
ACCOUNT #		2005/2006	2006/2007	2007 / 2008	2007 / 2008	2008 / 2009	2008 / 2009	2008 / 2009	2008 / 2009
		<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
08-001-02	Part Time	\$ 9,300	\$ 14,997	\$ 17,190	\$ 11,979	\$ -	\$ -	\$ 28,093	
08-001-25	Soc Sec Match							\$ 1,742	
08-001-26	Medicare March							\$ 408	
08-002-01	Telephone	\$ -				\$ -	\$ -	\$ 300	
08-002-08	Supplies	\$ -				\$ -	\$ -	\$ 75	
08-002-12	Travel		\$ 815		\$ 487	\$ -	\$ -	\$ 1,091	
08-002-13	Training							\$ 275	
	TOTAL	\$ -	\$ 15,812	\$ 17,190	\$ 12,466	\$ -	\$ -	\$ 31,984	

NOTE: Code Enforcement Officer works 3-days per week (24-hours)

				3/31/2008	DEPT HEAD	Town Manager	Budget Committee	Board of Selectmen	
PLANNING BOARD		APPROVED	APPROVED	APPROVED	EXPENDED	REQUESTED	Recommended	Recommended	Recommended
ACCOUNT #		2005/2006	2006/2007	2007 / 2008	2007 / 2008	2008 / 2009	2008 / 2009	2008 / 2009	2008 / 2009
		<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
09-002-70	Planning	\$ 5,000	\$ 4,500	\$ 500	\$ 550	\$ 500	\$ 500	\$ 500	
	TOTAL	\$ 5,000	\$ 4,500	\$ 500	\$ 550	\$ 500	\$ 500	\$ 500	

					as of 3/31/08	DEPT HEAD	Town Manager	Budget Committee	Board of Selectmen
ACCOUNT #	LIBRARY	APPROVED 2005/2006	APPROVED 2006/2007	APPROVED 2007 / 2008	EXPENDED 2007 / 2008	REQUESTED 2008 / 2009	Recommended 2008 / 2009	Recommended 2008 / 2009	Recommended 2008 / 2009
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
10-001-02	Part Time	\$ 23,406	\$ 28,500	\$ 29,355	\$ 20,612	\$ 31,800	\$ 31,800	\$ 31,800	
10-001-11	Vacation	\$ -	\$ -	\$ 450	\$ 212	\$ 600	\$ 600	\$ 600	
10-001-18	Holiday	\$ -	\$ -	\$ 250	\$ 652	\$ 640	\$ 640	\$ 640	
10-001-25	Social Security Match					\$ 2,049	\$ 2,049	\$ 2,049	
10-001-26	Medicare Match					\$ 480	\$ 480	\$ 480	
10-002-01	Telephone	\$ 680	\$ 180	\$ 80	\$ 44	\$ 80	\$ 80	\$ 80	
10-002-02	Heat	\$ 4,250	\$ 4,050	\$ 2,800	\$ 5,152	\$ 3,500	\$ 3,500	\$ 5,000	
10-002-03	Electricity	\$ 975	\$ 1,000	\$ 1,200	\$ 1,123	\$ 1,200	\$ 1,200	\$ 1,200	
10-002-05	Postage	\$ 250	\$ 250	\$ 150	\$ 28	\$ 150	\$ 150	\$ 150	
10-002-06	Ads/Notices	\$ 150	\$ 50	\$ 50	\$ -	\$ 50	\$ 50	\$ 50	
10-002-07	Dues	\$ 50	\$ 140	\$ 135	\$ -	\$ 135	\$ 135	\$ 135	
10-002-08	Office Supplies	\$ 500	\$ 500	\$ 1,100	\$ 649	\$ 1,200	\$ 1,200	\$ 1,000	
10-002-10	Copier	\$ 1,000	\$ 1,600	\$ 600	\$ 563	\$ 500	\$ 500	\$ 500	
10-002-12	Travel	\$ 100	\$ 200	\$ 100	\$ 65	\$ 200	\$ 200	\$ 100	
10-002-13	Training	\$ 150	\$ 150	\$ 150	\$ -	\$ 150	\$ 150	\$ 150	
10-002-15	Cleaning Supplies	\$ 150	\$ 250	\$ 250	\$ 116	\$ 250	\$ 250	\$ 250	
10-002-38	Books	\$ 3,000	\$ 3,000	\$ 4,115	\$ 2,653	\$ 4,000	\$ 4,000	\$ 3,750	
10-002-39	Magazines	\$ 250	\$ 400	\$ 500	\$ 190	\$ 500	\$ 500	\$ 500	
10-002-65	Child/Adult Programs	\$ 250	\$ 500	\$ 200	\$ 50	\$ 200	\$ 200	\$ 200	
10-002-99	Misc.	\$ -	\$ -	\$ 500	\$ 207	\$ 400	\$ 400	\$ 200	
10-003-04	Computer Supplies	\$ 500	\$ -	\$ 250	\$ 40	\$ 250	\$ 250	\$ 200	
10-005-02	Water & Sewer	\$ 650	\$ 450	\$ 480	\$ 327	\$ 450	\$ 450	\$ 450	
10-006-13	Contract Maint.	\$ 500	\$ 500	\$ 500	\$ 486	\$ 900	\$ 900	\$ 500	
10-007-01	Building/Grounds	\$ 500	\$ 900	\$ 900	\$ 560	\$ 500	\$ 651	\$ 651	
	TOTAL	\$ 37,311	\$ 42,620	\$ 44,115	\$ 33,729	\$ 50,184	\$ 50,335	\$ 50,635	

TRANSFER STATION		APPROVED	APPROVED	APPROVED	as of 3/31/08	DEPT HEAD	Town Manager	Budget Committee	Board of Selectmen
		2005/2006	2006/2007	2007 / 2008	EXPENDED	REQUESTED	Recommended	Recommended	Recommended
ACCOUNT #		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
11-001-01	Full Time	\$ 70,035	\$ 73,195	\$ 75,610	\$ 56,756	\$ 77,418	\$ 77,418	\$ 77,418	
11-001-02	Part Time	\$ 4,284	\$ 1,500	\$ 5,200	\$ 2,891	\$ 5,320	\$ 5,320	\$ 5,320	
11-001-03	Overtime	\$ -	\$ 500	\$ 1,000	\$ 574	\$ 1,000	\$ 1,000	\$ 1,000	
11-001-10	Benefits	\$ 17,794	\$ 17,119	\$ 17,262	\$ 15,590				
11-001-25	Social Security Match					\$ 5,192	\$ 5,192	\$ 5,192	
11-001-26	Medicare Match					\$ 1,215	\$ 1,215	\$ 1,215	
11-001-27	Simple IRA Match					\$ 2,353	\$ 2,353	\$ 2,353	
11-001-28	Disability					\$ 1,473	\$ 1,473	\$ 1,473	
11-001-29	Health Insurance					\$ 21,195	\$ 21,195	\$ 21,195	
11-002-01	Telephone	\$ 600	\$ 680						
11-002-03	Electricity	\$ 5,115	\$ 5,115	\$ 6,500	\$ 4,637	\$ 7,000	\$ 6,700	\$ 6,700	
11-002-06	Advertising/Notices	\$ 250	\$ 250	\$ 250	\$ -	\$ 250	\$ 250	\$ 250	
11-002-07	Dues	\$ -	\$ 500	\$ 500	\$ 60	\$ 500	\$ 500	\$ 500	
11-002-08	Supplies	\$ 575	\$ 430	\$ 550	\$ 164	\$ 760	\$ 760	\$ 760	
11-002-12	Travel	\$ 545	\$ 707	\$ 596	\$ 365	\$ 661	\$ 668	\$ 668	
11-002-15	Cleaning Supplies	\$ 200	\$ 200	\$ 116	\$ 85	\$ 123	\$ 123	\$ 123	
11-002-16	Equipment Other			\$ 1,750	\$ 1,002	\$ 919	\$ 919	\$ 919	
11-002-19	Fuel	\$ 2,585	\$ 2,505	\$ 2,745	\$ 1,912	\$ 3,166	\$ 3,166	\$ 3,166	
11-002-20	Uniforms	\$ 1,900	\$ 2,087	\$ 1,500	\$ 1,570	\$ 505	\$ 505	\$ 505	
11-002-22	Tools	\$ 250	\$ 120	\$ 170	\$ 220	\$ 149	\$ 149	\$ 149	
11-002-23	Baler Wire	\$ 446	\$ 766	\$ 833	\$ 528	\$ 949	\$ 949	\$ 949	
11-002-24	Plastic Bags	\$ 360	\$ 440	\$ 420	\$ 300	\$ 420	\$ 420	\$ 420	
11-002-27	Safety Equipment	\$ 542	\$ 420	\$ 435	\$ 250	\$ 546	\$ 546	\$ 546	
11-002-29	Demo Debris	\$ 19,857	\$ 20,546	\$ 25,678	\$ 12,830	\$ 23,734	\$ 23,734	\$ 23,734	
11-002-30	DEP Fee	\$ 250	\$ 275	\$ 275	\$ 375	\$ 275	\$ 275	\$ 275	
11-002-31	Weighmaster License	\$ 125	\$ 275	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	
11-002-37	Misc. Supplies	\$ 8,460	\$ 6,557	\$ 6,235	\$ 4,256	\$ 5,874	\$ 5,874	\$ 5,874	
11-002-42	Oil Removal	\$ 1,525	\$ 1,500	\$ 1,525	\$ -	\$ 1,600	\$ 1,600	\$ 1,600	
11-002-50	Scales	\$ 511	\$ 511	\$ 600	\$ 750	\$ 1,500	\$ 1,500	\$ 1,500	
11-002-52	Freon Removal	\$ 1,720	\$ 1,800	\$ 1,200	\$ 464	\$ 1,000	\$ 1,000	\$ 1,000	
11-006-06	Hauling	\$ 42,760	\$ 48,345	\$ 44,220	\$ 31,478	\$ 44,220	\$ 44,220	\$ 44,220	
11-006-07	Tipping	\$ 160,000	\$ 172,000	\$ 161,000	\$ 110,561	\$ 161,604	\$ 161,604	\$ 161,604	
11-007-01	Building/Grounds	\$ 500	\$ 475	\$ 700	\$ 453	\$ 3,000	\$ 3,000	\$ 3,000	
11-007-02	Equipment Maint.	\$ 2,993	\$ 1,739	\$ 3,524	\$ 5,294	\$ 3,590	\$ 3,590	\$ 3,590	
11-020-33	Forklift TS		\$ 11,867						
11-020-35	Jersey Barriers					\$ 1,200	\$ 1,200	\$ 1,200	
	TOTAL	\$ 344,182	\$ 372,424	\$ 360,469	\$ 253,440	\$ 378,786	\$ 378,493	\$ 378,493	

					as of 3/31/08	DEPT HEAD	Town Manager	Budget Committee	Board of Selectmen
NON-PROFITS / COMMUNITY SERVICE		APPROVED	APPROVED	APPROVED	EXPENDED	REQUESTED	Recommended	Recommended	Recommended
ACCOUNT #		2005/2006	2006/2007	2007 / 2008	2007 / 2008	2008 / 2009	2008 / 2009	2008 / 2009	2008 / 2009
		<u>BUDGET</u>	<u>BUDGET</u>						
12-009-04	Family Violence	\$ 1,060	\$ 1,060	\$ 1,060		\$ 2,025	\$ 1,060	\$ 1,060	
12-009-05	Legion 186	\$ 225	\$ 225	\$ 225	\$ 225	\$ 225	\$ 225	\$ 225	
12-009-07	KVCAP Head Start	\$ 500	\$ 500	\$ 500	\$ 500	\$ 1,700	\$ 500	\$ 500	
12-009-09	Spectrum Generations	\$ 1,886	\$ 1,890	\$ 1,886	\$ 1,886	\$ 1,886	\$ 1,886	\$ 1,886	
12-009-12	Food Bank	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000	
12-009-13	Hospice	\$ 500	\$ 500	\$ 500	\$ 500	\$ 750	\$ 500	\$ 500	
12-009-14	Police Athletic League(PAL)					\$ 13,000	\$ 13,000	\$ 13,000	
12-009-26	KVCAP Transit	\$ 525	\$ 525	\$ 525		\$ 525	\$ 525	\$ 525	
12-009-31	Snowmobile Club					\$ 850	\$ 850	\$ 850	
	TOTAL	\$ 6,696	\$ 6,700	\$ 6,696	\$ 4,111	\$ 22,961	\$ 20,546	\$ 20,546	

Police Athletic League (PAL) and Snowmobile Club moved from Recreation Budget to Non-Profits Budget.

					as of 3/31/08	DEPT HEAD	Town Manager	Budget Committee	Board of Selectmen
	COMMITTEES	APPROVED	APPROVED	APPROVED	EXPENDED	REQUESTED	Recommended	Recommended	Recommended
ACCOUNT #		2005/2006	2006/2007	2007 / 2008	2007 / 2008	2008 / 2009	2008 / 2009	2008 / 2009	2008 / 2009
		<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
24-016-02	Econ. Dev. Committee	\$ 1,109	\$ 500	\$ 250	\$ 205	\$ 250	\$ 250	\$ 250	
24-016-03	Budget Committee	<u> </u>	<u>\$ 1,000</u>	<u>\$ 250</u>	<u>\$ 207</u>	<u>\$ 250</u>	<u>\$ 250</u>	<u>\$ 250</u>	
	TOTAL	\$ 1,109	\$ 1,500	\$ 500	\$ 412	\$ 500	\$ 500	\$ 500	

					as of 3/31/08	DEPT HEAD	Town Manager	Budget Committee	Board of Selectmen
	DEBT SERVICE	APPROVED	APPROVED	APPROVED	EXPENDED	REQUESTED	Recommended	Recommended	Recommended
ACCOUNT #		2005/2006	2006/2007	2007 / 2008	2007 / 2008	2008 / 2009	2008 / 2009	2008 / 2009	2008 / 2009
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
13-010-08	Fire Dept. Bank Note	\$ 37,100	\$ 37,100	\$ 37,100	\$ 37,100	\$ 37,100	\$ 37,100	\$ 37,100	
13-010-09	Fire Dept. Interest	\$ 8,225	\$ 8,255	\$ 7,385	\$ 3,432	\$ 6,520	\$ 6,520	\$ 6,520	
13-099-09	Kenn. Develop. (First Park)	\$ 12,102	\$ 12,102	\$ 15,494	\$ 7,747	\$ 17,044	\$ 17,044	\$ 17,044	
	Police Cruisers					\$ 16,000	\$ 16,000	\$ 16,000	
	TOTAL	\$ 57,427	\$ 57,427	\$ 59,979	\$ 48,279	\$ 76,664	\$ 76,664	\$ 76,664	

Annual Principal Payment on the Fire Station loan = \$37,100

Interest Payment on the Fire Station Loan paid twice in the year = \$6,520 total

The estimated First Park assessment is higher due to the State increase in the 2008 State Valuation from \$136,550,00 in 2007 to \$150,050,000 in 2008

First Park projection = \$17,044 with final number from First Park in the Spring, 2008

The 2 Police Cruisers will be a lease/purchase for 3-years with year 1 debt service payment of \$16,000

					as of 3/31/08	DEPT HEAD	Town Manager	Budget Committee	Board of Selectmen
ANIMAL CONTROL		APPROVED	APPROVED	APPROVED	EXPENDED	REQUESTED	Recommended	Recommended	Recommended
ACCOUNT #		2005/2006	2006/2007	2007 / 2008	2007 / 2008	2008 / 2009	2008 / 2009	2008 / 2009	2008 / 2009
		<u>BUDGET</u>	<u>BUDGET</u>						
14-002-08	Supplies	\$ 250	\$ 250	\$ 350	\$ 105	\$ 350	\$ 350	\$ 350	
14-002-12	Travel	\$ 1,800	\$ 1,800	\$ 1,200	\$ 495	\$ 1,000	\$ 1,000	\$ 1,000	
14-002-13	Training	\$ 200	\$ 200	\$ 200		\$ 200	\$ 200	\$ 200	
14-002-49	Pager	\$ 150	\$ 150	\$ 150	\$ 150	\$ 194	\$ 194	\$ 194	
14-005-07	Animal Shots	\$ 280	\$ 280	\$ 280		\$ 280	\$ 280	\$ 280	
14-005-09	Animal Hospital	\$ 300	\$ 300	\$ 300		\$ 300	\$ 300	\$ 300	
14-006-17	ACO	\$ 3,720	\$ 3,085	\$ 3,900	\$ 1,600	\$ 3,600	\$ 3,600	\$ 3,600	
14-009-01	Humane Society	\$ 4,000	\$ 4,200	\$ 4,725	\$ 3,019	\$ 4,200	\$ 4,200	\$ 4,200	
	TOTAL	\$ 10,700	\$ 10,265	\$ 11,105	\$ 5,369	\$ 10,124	\$ 10,124	\$ 10,124	

				as of 3/31/08	DEPT HEAD	Town Manager	Budget Committee	Board of Selectmen	
GENERAL ASSISTANCE		APPROVED	APPROVED	APPROVED	EXPENDED	REQUESTED	Recommended	Recommended	Recommended
ACCOUNT #		2005/2006	2006/2007	2007/2008	2007 / 2008	2008 / 2009	2008 / 2009	2008 / 2009	2008 / 2009
		<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
17-001-20	Administrator	\$ 1,000	\$ 1,000	\$ 1,000	\$ 750	\$ 1,023	\$ 1,023	\$ 1,023	
17-001-25	Social Security Match					\$ 64	\$ 64	\$ 64	
17-001-26	Medicare Match					\$ 15	\$ 15	\$ 15	
17-002-37	Misc Supplies	\$ 50	\$ 50	\$ 50	\$ 36	\$ 50	\$ 50	\$ 50	
17-011-02	Heating Fuel	\$ 1,500	\$ 2,500	\$ 2,500	\$ 9,497	\$ 7,000	\$ 7,000	\$ 7,000	
17-011-03	Electricity	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,978	\$ 2,500	\$ 2,500	\$ 2,500	
17-011-04	Rent	\$ 3,200	\$ 3,200	\$ 3,200	\$ 6,577	\$ 6,500	\$ 6,500	\$ 6,500	
17-011-05	Food/Personal Hygiene	\$ 1,000	\$ 600	\$ 600	\$ 195	\$ 600	\$ 600	\$ 600	
17-011-06	Burial	\$ 785	\$ 785	\$ 785		\$ 900	\$ 900	\$ 900	
17-011-13	Training	\$ 300	\$ 300	\$ 300	\$ 20	\$ 300	\$ 300	\$ 300	
	TOTAL	\$ 8,835	\$ 9,435	\$ 9,435	\$ 19,053	\$ 18,952	\$ 18,952	\$ 18,952	

					as of 3/31/08	DEPT HEAD	Town Manager	Budget Committee	Board of Selectmen
INSURANCES		APPROVED	APPROVED	APPROVED	EXPENDED	REQUESTED	Recommended	Recommended	Recommended
ACCOUNT #		2005/2006	2006/2007	2007 / 2008	2007 / 2008	2008 / 2009	2008 / 2009	2008 / 2009	2008 / 2009
		<u>BUDGET</u>	<u>BUDGET</u>						
19-012-01	Workers Comp	\$ 17,000	\$ 17,000	\$ 20,602	\$ 19,066	\$ 22,589	\$ 22,589	\$ 22,589	
19-012-02	Personal Liability	\$ 7,013	\$ 7,013	\$ 7,945	\$ 6,460	\$ 8,343	\$ 8,343	\$ 8,343	
19-012-03	Unemployment	\$ 6,000	\$ 6,000	\$ 5,050	\$ 3,612	\$ 4,396	\$ 4,396	\$ 4,396	
19-012-04	Vehicles	\$ 7,033	\$ 7,033	\$ 8,054	\$ 7,808	\$ 8,457	\$ 8,457	\$ 8,457	
19-012-05	Insurance Deductable	\$ 10,000	\$ 10,000	\$ 10,000	\$ 1,418	\$ 5,000	\$ 5,000	\$ 5,000	
19-012-06	Liability	\$ 12,100	\$ 12,100	\$ 13,537	\$ 12,528	\$ 14,214	\$ 14,214	\$ 14,214	
	TOTAL	\$ 59,146	\$ 59,146	\$ 65,188	\$ 50,892	\$ 62,999	\$ 62,999	\$ 62,999	

	E-911 FIRE / POLICE DISPATCH			as of 3/31/08	DEPT HEAD	Town Manager	Budget Committee	Board of Selectmen
ACCOUNT #	2005 / 2006	2006 / 2007	2007 / 2008	EXPENDED	REQUESTED	Recommended	Recommended	Recommended
			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
18-006-11			\$ 12,000	\$ 9,000	\$ 12,000	\$ 12,000	\$ 12,000	
18-006-12			\$ 8,350	\$ 6,014	\$ 3,500	\$ 3,500	\$ 3,500	
			\$ 20,350	\$ 15,014	\$ 15,500	\$ 15,500	\$ 15,500	

					as of 3/31/08	DEPT HEAD	Town Manager	Budget Committee	Board of Selectmen
	CEMETERY	APPROVED	APPROVED	APPROVED	EXPENDED	REQUESTED	Recommended	Recommended	Recommended
Account #		2005/2006	2006/2007	2007 / 2008	2007 / 2008	2008 / 2009	2008 / 2009	2008 / 2009	2008 / 2009
		<u>BUDGET</u>	<u>BUDGET</u>						
20-001-01	Wages	\$ 2,000		\$ 1,000	\$ -	\$ 1,000	\$ 1,023	\$ 1,023	
20-001-23	Sexton	\$ 2,500	\$ 2,500	\$ 2,500	\$ 1,790	\$ 2,500	\$ 2,558	\$ 2,558	
20-001-25	Social Security Match						\$ 223	\$ 223	
20-001-26	Medicare Match						\$ 52	\$ 52	
20-006-09	Mowing/Trimming	\$ 8,700	\$ 8,500	\$ 7,500	\$ 3,331	\$ 7,500	\$ 4,800	\$ 4,800	
20-007-04	Grounds/Land	\$ 3,500	\$ 5,500	\$ 2,400	\$ 40	\$ 2,300	\$ 2,300	\$ 2,300	
20-007-05	Headstones	\$ 7,000	\$ -						
20-007-10	Tree Removal/Trim	\$ 800	\$ 500						
20-009-17	Riverview Assoc.	\$ 600	\$ 600	\$ 600	\$ 153		\$ 600	\$ 600	
20-020-32	Cem Restoration		\$ 35,000						
	TOTAL	\$ 25,100	\$ 52,600	\$ 14,000	\$ 5,314	\$ 13,300	\$ 11,556	\$ 11,556	

REVENUES					as of 4/2/08	Town Manager	Budget Committee	Board of Selectmen
		APPROVED	APPROVED	APPROVED	RECEIVED	Projected	Recommended	Recommended
Account #		2005/2006	2006/2007	2007 / 2008	2007 / 2008	2008 / 2009	2008 / 2009	2008 / 2009
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
01-301	Tax Interest	\$ 24,000	\$ 24,000	\$ 12,000	\$ 7,480	\$ 12,000	\$ 14,000	
01-302	Bank Interest	\$ 2,000	\$ 10,000	\$ 10,000	\$ 10,567	\$ 10,000	\$ 10,000	
01-303	CD Interest	\$ 10,000	\$ 5,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	
01-309	Boat Excise	\$ 3,000	\$ 3,000	\$ 2,500	\$ 740	\$ 2,500	\$ 2,600	
01-310	MV Excise	\$ 400,000	\$ 406,000	\$ 440,000	\$ 335,806	\$ 445,000	\$ 450,000	
01-311	Hunting/Fishing	\$ 1,700	\$ 1,700	\$ 1,700	\$ 928	\$ 1,700	\$ 1,700	
01-312	RV Fee	\$ 1,050	\$ 1,050	\$ 900	\$ 572	\$ 900	\$ 900	
01-313	Snow Reg. Reimbrs	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,966	\$ 1,200	\$ 1,500	
01-314	Dog Fees	\$ 600	\$ 600	\$ 400	\$ 415	\$ 400	\$ 450	
01-315	MV Agent Fee	\$ 13,000	\$ 13,000	\$ 13,000	\$ 7,908	\$ 11,000	\$ 12,000	
01-316	Lien Fee	\$ 9,000	\$ 9,000	\$ 10,000	\$ 5,413	\$ 9,000	\$ 9,000	
01-317	Cable TV Fee	\$ 10,000	\$ 10,000	\$ 10,000	\$ 9,224	\$ 10,000	\$ 12,000	
01-319	Plumbing Inspect	\$ 2,500	\$ 2,500	\$ 2,500	\$ 1,680	\$ 2,300	\$ 2,300	
01-320	Land/Build Permits	\$ 500	\$ 2,000	\$ 700	\$ 310	\$ 600	\$ 600	
01-321	Copier	\$ 400	\$ 400	\$ 400	\$ 770	\$ 600	\$ 600	
01-322	Fax Machine	\$ 100	\$ 200	\$ 200	\$ 350	\$ 300	\$ 350	
01-323	Vital Records	\$ 1,800	\$ 1,800	\$ 1,800	\$ 2,203	\$ 2,000	\$ 2,000	
01-324	Banquest Hall	\$ 1,600	\$ 1,600	\$ 1,800	\$ 2,035	\$ 2,000	\$ 2,000	
01-336	Conceal Weap. Prmt	\$ 150	\$ 150	\$ 150	\$ 105	\$ 150	\$ 150	
01-350	First Park			\$ 3,950	\$ 6,732	\$ 6,000	\$ 7,000	
01-999	Miscellaneous	\$ 45,000	\$ 2,300	\$ 1,500	\$ 7,548	\$ 2,000	\$ 4,000	
04-001	Ambulance	\$ 56,000	\$ 60,000	\$ 80,500	\$ 57,404	\$ 85,000	\$ 90,000	
10-001	Library	\$ 1,200	\$ 1,200	\$ 1,000	\$ 480	\$ 500	\$ 500	
11-001	Transfer Station	\$ 211,000	\$ 235,000	\$ 240,000	\$ 184,305	\$ 250,000	\$ 250,000	
20-001	Cemeteries	\$ 1,500	\$ 1,500	\$ 1,500	\$ 3,818	\$ 1,500	\$ 2,000	
99-001	Surplus Transfer to G.Fund					\$ 134,282	\$ 135,000	
TOTAL MUNICIPAL REVENUES		\$ 797,800	\$ 797,700	\$ 839,200	\$ 648,759	\$ 991,932	\$ 1,011,650	
STATE REVENUES								
01-330	TREE GROWTH	\$ 17,800	\$ 13,500	\$ 11,700	\$ -	\$ 11,000	\$ 11,000	
01-331	VETERAN REIMBRs	\$ 954	\$ 1,200	\$ 1,200	\$ 1,031	\$ 1,200	\$ 1,200	
01-333	GEN'L ASSISTANCE	\$ -	\$ 2,200	\$ 4,500	\$ 8,053	\$ 9,000	\$ 9,000	
01-334	STATE REVENUE SHAR	\$ 290,634	\$ 335,000	\$ 325,000	\$ 232,520	\$ 325,000	\$ 325,000	
01-337	ROAD ASSISTANCE	\$ 62,000	\$ 66,000	\$ 66,000	\$ 50,211	\$ 66,000	\$ 66,000	
01-335	HOMESTEAD EXEMPT.			\$ 81,735	\$ 79,114	\$ 78,000	\$ 78,000	
TOTAL STATE REVENUES		\$ 371,388	\$ 417,900	\$ 490,135	\$ 370,929	\$ 490,200	\$ 490,200	
GRAND TOTAL		\$ 1,169,188	\$ 1,215,600	\$ 1,329,335	\$ 1,019,688	\$ 1,482,132	\$ 1,501,850	

AGENDA

ITEM

6.c.

DRAFT
TOWN MEETING WARRANT
TOWN OF CLINTON
Tuesday, June 10, 2008

To: Gary Petley, a resident of the Town of Clinton, County of Kennebec, State of Maine.

GREETINGS:

In the name of the State of Maine, you are hereby required to notify and warn the voters of the Town of Clinton in said county and state, qualified by law to vote in town affairs, to vote in the Town of Clinton, at the Clinton Town Office, located at 27 Baker Street, on Tuesday the 10th day of June, AD 2008 from 8:00 AM to 8:00 PM, then and there to act upon the following articles to wit:

Article 1: To elect a moderator.

Article 2: To elect all municipal officers, library trustees, and school board members as are required to be elected.

Article 3: To see if the town will vote to raise and appropriate the sum of \$224,772 for the Administrative Account.

Selectmen and Budget Committee Recommend: Yes

**Funding is for the Operation of the Town Office, collection of taxes and fees, vehicle registration, voter registration, assessing services, paying town bills, payroll services for all town employees, maintaining all town records and overall coordination of all town services.*

Article 4: To see if the town will vote to raise and appropriate the sum of \$14,978 for the Town Hall Account.

Selectmen & Budget Committee Recommend: Yes

**Funding is for heat, lights, water, sewer, cleaning and maintenance of the Town Office Building.*

Article 5: To see if the town will vote to raise and appropriate the sum of \$ 31,984 for the Code Enforcement Account.

Selectmen & Budget Committee Recommend: Yes

**Funding is for State Law required positions of part time Code Enforcement Officer, building inspector, plumbing inspector and health officer.*

Article 6: To see if the town will vote to raise and appropriate the sum of \$ 18,952 for the General Assistance Account.

Selectmen & Budget Committee Recommend: Yes

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**Funding allows the municipality to assist people who are in an emergency situation if they meet the financial guidelines establish by the state. Areas of assistance are Heat, Electricity, Burial, Rent, & Food.*

Article 7: To see if the town will vote to raise and appropriate the sum of \$325,793 for the Fire/EMS Department Account.

Selectmen & Budget Committee Recommend: Yes

**Funding covers the Maintenance & Operation of the Fire and Ambulance Service, which includes Full-time Employees (4) and part time employees (25), maintenance and upgrades to associated fire equipment and fire station.*

Article 8: To see if the town will vote to raise and appropriate the sum of \$199,256 for the Police Department Account.

Selectmen & Budget Committee Recommend: Yes

**Funding allows the town the opportunity to have a local presence strictly for use by the taxpayers of this community for Police Services.*

Article 9: To see if the town will vote to raise and appropriate the sum of \$15,500 for E-911 Fire / Police Dispatch Services.

Selectmen and Budget Committee Recommend: Yes

**Funding is for the State Mandated regional dispatch system.*

Article 10: To see if the town will vote to raise and appropriate the sum of \$10,124 for the Animal Control Account.

Selectmen & Budget Committee Recommend: Yes

**Funding is for the contracted Animal Control Officer to assist the town with Domestic Animal issues.*

Article 11: To see if the town will vote to raise and appropriate the sum of \$350,930 for the Highway Department Account.

Selectmen & Budget Committee Recommend: Yes

**Funding is for winter snowplowing/snow removal and general maintenance of existing roads, which includes pot hole repair, gravel replacement, culvert and ditching work, brush cutting, sign placement etc.*

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Article 12: To see if the Town will vote to raise and appropriate the sum of \$378,493 for the Transfer Station Account.

Selectmen & Budget Committee Recommend: Yes

**Funding allows the municipalities of Benton and Clinton to dispose of Solid Waste (Household Trash) at no cost, encourages recycling and allows people the opportunity to dispose of other materials for a fee. The Town of Benton reimburses the Town of Clinton for 45% of the Transfer Station budget.*

Article 13: To see if the town will vote to raise and appropriate the sum of \$50,635 for the Library Account.

Selectmen & Budget Committee Recommend: Yes

**Funding is for the general operation of the library and takes care of paying personnel, purchase of books and periodicals, general maintenance, payment of heat and lights etc.*

Article 14: To see if the town will vote to raise and appropriate the sum of \$18,480 for the Street Lights Account.

Selectmen & Budget Committee Recommend: Yes

**Funding is for the electricity to light 110 Street Lights for public safety.*

Article 15: To see if the town will vote to replace the 2 current high mileage, worn out and maintenance dependent police cruisers through a 3-Year Municipal Lease / Purchase Law Enforcement Package Agreement to eliminate a financial and public safety liability to the town due to unsafe police cruisers.

Selectmen & Budget Committee Recommend: Yes

**The current police cruisers are at the end of their life cycle for safe law enforcement work, not only to the police officers but to the safety of the public as well. The advantages of a Municipal Lease / Purchase are: 1. Obtain needed police cruisers at current prices, while taking advantage of tax-exempt low interest rates and avoiding large lump-sum expenditures. 2. Accumulates equity with every installment and realize ownership with a final payment of \$1.00 at lease end. 3. Maximize limited budget funds as only the current year's lease payment are included in the budget. 4. Avoids the repercussion of a tax increase or the expense and complexity of a bond issue to finance vehicle acquisitions. 5. No down payment or security deposits are required and there is no pre-payment penalty. 6. Ends the financial and operational struggle of keeping worn-out vehicles in service.*

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Tuesday, June 10, 2008

Article 16: To see if the town will vote to raise and appropriate the sum of \$76,664 for the Debt Service Account.

Selectmen & Budget Committee Recommend: Yes

**Funding is for the Fire Station Debt, the Town's share of First Park in Oakland, and 3-Year Lease/Purchase of 2 Police Cruisers.*

Article 17: To see if the town will vote to raise and appropriate the sum of \$62,999 for the Insurance Account.

Selectmen & Budget Committee Recommend: Yes

**Funding is for Worker's Compensation, Unemployment, Personal Liability, Vehicle Liability, Buildings and General Liability insurance programs to cover the Town and in some cases Elected and Appointed Officials who provide services to the town.*

Article 18: To see if the town will vote to raise and appropriate the sum of \$500 for the Planning and Appeals Board Account.

Selectmen & Budget Committee Recommend: Yes

**Funding is used for training of each respective group.*

Article 19: To see if the town will vote to raise and appropriate the sum of \$20,546 for the Non Profit Community Service Account.

Selectmen & Budget Committee Recommend: Yes

**Funding is for various nonprofit groups to assist Clinton residents with Transportation, Food, and other services i.e.: Hospice Care, Senior Citizen support, Child & Family Counseling Service and American Flags for veterans graves on Memorial Day, Police Athletic League (PAL), and snow mobile club.*

Article 20: To see if the town will vote to raise and appropriate the sum of \$16,730 for the Recreation Account.

Selectmen & Budget Committee Recommend: Yes

**Funding is for the efforts by the Parks & Recreation Board for upkeep of trees and park facilities within the community.*

Article 21: To see if the town will vote to raise and appropriate the sum of \$11,556 for the Cemetery Account.

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Selectmen & Budget Committee Recommend: Yes

**Funding is for the Cemetery Committee to maintain and repair the (7) cemeteries in Clinton.*

Article 22: To see if the town will vote to raise and appropriate the sum of \$500 for operating needs of the Budget / Economic Development Committees.

Selectmen & Budget Committee Recommend: Yes

**Funding use by the Budget Committee for paper, books to work on the budget preparation and the EDC when needed to work towards developing economic opportunities for companies when an interest is shown in Clinton, also used to assist in publicizing Clinton and what it can or has to offer new businesses.*

Article 23: To see if the town will vote to raise and appropriate the sum of \$10,611 for the Elections Account.

Selectmen and Budget Committee Recommend: Yes

**Funding is for the running of the Town Meeting elections and warrant articles secret ballot voting, and the Presidential Election on November 4, 2008. Costs include pay for ballot clerks, printing of ballots, required mailings for elections, and printing the annual report.*

Article 24: To see if the town will vote to raise and appropriate the sum of \$190,000 for road reconstruction / paving for the following roads: Bellsqueeze Road gravel section, Church Street, Cindy Bloodgett Drive, Goodale Road, High Street, Lamb Avenue, Pearl Street, Railroad Street, Silver Street, Spring Street, Victor Lane, Water Street, Winn Avenue.

Selectmen and Budget Committee Recommend: Yes

**Funding is for the first year implementation of the 18-year road reconstruction / paving strategies plan for all 52 miles of roads in Clinton.*

Article 25: To see if the Town will vote to increase the tax cap limit by \$190,000 to fund the road reconstruction / paving for Bellsqueeze Road gravel section, Church Street, Cindy Blodgett Drive, Goodale Road, High Street, Lamb Avenue, Pearl Street, Railroad Street, Silver Street, Spring Street, Victor Lane, Water Street, Winn Avenue in the first year of the 18-Year Road Reconstruction Paving Strategies Plan.

Selectmen and Budget Committee Recommend: Yes

**Increasing the tax cap limit will allow the road reconstruction / paving to be funded as an annual maintenance item in the budget.*

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Tuesday, June 10, 2008

Article 26: To see if the town will vote to collect and expend the sum of \$1,011,650 in anticipated revenue to reduce the amount raised by taxation.

Selectmen & Budget Committee Recommend: Yes

Article 27: To see if the town will vote to charge 7.00% interest on unpaid taxes after October 1, 2008 for the first half of the property taxes that are due and payable, and interest on unpaid taxes after April 1, 2009 for the second half of the property taxes that are due and payable.

Selectmen Recommend: Yes

**Note*: maximum set by the state to charge is 11.00%.*

Article 28: To see if the town will vote to set the interest rate of 3.00% to be paid by the town on abated taxes pursuant to 36 M.R.S.A. 710 to pay tax abatements and applicable interest granted during the fiscal year.

Selectmen Recommend: Yes

Article 29: To see if the town will vote to authorize the Selectmen to reduce the amount required to be raised from property taxes by drawing on the Undesignated Fund Balance.

Selectmen Recommend: Yes

Article 30: Shall Section 9 Enforcement of the Enhanced 911 Ordinance, Town of Clinton, enacted March 27, 1997, be amended to add the Clinton Police Department for enforcement and a civil fine of \$50.00 for non-compliance of the Ordinance.

Selectmen Recommend: Yes

Article 31: To see if the Town will vote to transfer and appropriate the sum of \$8,000 from the Undesignated Fund Balance for the Capital Reserve Account for the Town Hall Roof.

Selectmen and Budget Committee Recommend: Yes

**Funding transfers money from surplus to a reserve account for the future re-roofing of the Town Office Roof System with Shingles or Metal Roofing.*

Article 32: To see if the Town will vote to transfer and appropriate the sum of \$3,000 from the Undesignated Fund Balance for the Capital Reserve Account for the Fire Department Communications Upgrade.

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Selectmen and Budget Committee Recommend: Yes

**Funding transfers money from surplus to a reserve account for the future replacement of the current communications systems.*

Article 33: To see if the Town will vote to transfer and appropriate the sum of \$6,000 from the Undesignated Fund Balance for the Capital Reserve Account for the Fire Department's Turn Out Gear.

Selectmen and Budget Committee Recommend: Yes

**Funding transfers money from surplus to a reserve account for the replacement of the Fire Department's Turn Out Gear for each fireman.*

Article 34: To see if the Town will vote to transfer and appropriate the sum of \$9,000 from the Undesignated Fund Balance for replacement of 3 concrete slabs at the Transfer Station / Recycling Center.

Selectmen and Budget Committee Recommend: Yes

**Funding transfers money from surplus for the replacement this year of the 40' x 14' concrete slab in front of the storage building, 30' x 16' concrete slab for Box # 4, and 20' x 14' concrete slab with skid plate for the compactor Box # 6.*

Article 35: To see if the Town will vote to transfer and appropriate the sum of \$2,000 from the Undesignated Fund Balance to the Capital Reserve Account for Transfer Station / Recycling Forklift.

Selectmen and Budget Committee Recommend: Yes

**Funding transfers money from surplus to a reserve account for the future replacement of the Forklift.*

Article 36: To see if the Town will vote to transfer and appropriate the sum of \$2,000 from the Undesignated Fund Balance to the Capital Reserve Account for Transfer Station / Recycling Center Bailer.

Selectmen and Budget Committee Recommend: Yes

**Funding transfers money from surplus to a reserve account for the future replacement of the bailer for the recycling center.*

Article 37: To see if the Town will vote to transfer and appropriate the sum of \$8,000 from the Undesignated Fund Balance to the Capital Reserve Account for Transfer Station / Recycling Center Backhoe / Loader.

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Selectmen and Budget Committee Recommend: Yes

**Funding transfers money from surplus to a reserve account for the future replacement of the 1993 Backhoe / Loader for the Transfer Station.*

Article 38: To see if the Town will vote to transfer and appropriate the sum of \$15,000 from the Undesignated Fund Balance to the Capital Reserve Account for the future replacement of the Highway Department Sidewalk Tractor.

Selectmen and Budget Committee Recommend: Yes

**Funding transfers money from surplus to the reserve account for the future replacement of the 1993 sidewalk tractor.*

Article 39: To see if the Town will vote to transfer and appropriate the sum of \$20,000 from the Undesignated Fund Balance to the Capital Reserve Account for the future replacement of the Highway Department Backhoe / Loader.

Selectmen and Budget Committee Recommend: Yes

**Funding transfers money from surplus to the reserve account for the future replacement of the 2000 Backhoe / Loader.*

Article 40: To see if the Town will vote to transfer and appropriate the sum of \$2,000 from the Undesignated Fund Balance to a Capital Reserve Account for the future replacement of the Highway Department Sander / Hopper.

Selectmen and Budget Committee Recommend: Yes

**Funding transfers money from surplus to a reserve account for the future replacement of the sander / hopper for spreading sand and salt for snow removal operations.*

Article 41: To see if the Town will vote to transfer and appropriate the sum of \$5,000 from the Undesignated Fund Balance to a Capital Reserve Account for the Repairs to the Headstones in the Town's seven cemeteries.

Selectmen and Budget Committee Recommend: Yes

**Funding transfers money from surplus to a reserve account for the future repairs to the headstones in the Town's seven cemeteries as recommended by the Cemetery Committee.*

Given under our hands this 22nd day of April, 2008

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TOWN MEETING WARRANT
TOWN OF CLINTON
Tuesday, June 10, 2008

Jeffrey Towne, Chairman

Stephen Hatch

Randy Clark

Chester Nutting

Joseph Massey

A True Copy of the Warrant Attested

Town Clerk

AGENDA

ITEM

6.d.

PROPOSED ORDINANCE

"THE TOWN OF CLINTON HEREBY ORDAINS that the Town of Clinton Enhanced 911 Ordinance, Section 9. Enforcement is amended as follows:

The Clinton Board of Selectmen / CEO Officer, Clinton Police Department shall see that all homes are marked properly after 90 (ninety) days of getting their proper street names and numbers.

Failure to comply with this Ordinance within 30 days of being notified by the Board of Selectmen, Code Enforcement Officer (CEO), or a Town of Clinton Police Officer shall be punishable by a civil fine of \$50.00. This fine is assessed every 30 days if the property is not brought into compliance with the Ordinance."

CERTIFIED BY THE BOARD OF SELECTMEN OF THE TOWN OF CLINTON ON THIS 22nd DAY OF APRIL, 2008 AND SEALED WITH THE SEAL OF THE TOWN OF CLINTON.

Jeffrey Towne, Chairman

Chester Nutting

Stephen Hatch

Joseph Massey

Randy Clark

PROPOSED WARRANT ARTICLE

Shall Section 9 Enforcement of the Enhanced 911 Ordinance, Town of Clinton, enacted March 27, 1997, be amended to add the Clinton Police Department for enforcement and a civil fine of \$50.00 for non-compliance of the Ordinance.