AGENDA

ITEM

6.

PUBLIC HEARING

TOWN MEETING WARRANT

TOWN OF CLINTON, MAINE
Tuesday, June 12, 2007

To: Clayton Pierce, 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 12th day of June, AD 2007 from 8:00AM to 8:00PM, then and there to act upon the following articles to wit:

Article 1: To elect all municipal officers, and trustees, as are required to be elected.

Article 2: To see if the town will vote to raise and appropriate the sum of $228,074 for the Administrative Account.

Selectmen and Budget Committee Recommend: Yes

***Funding** is for the Operation of the Town Office, collection of taxes and fees, overall coordination of various government functions.*

Article 3: To see if the town will vote to raise and appropriate the sum of $14,530 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 4: To see if the town will vote to raise and appropriate the sum of $18,300 for the Code Enforcement Account.

Selectmen & Budget Committee Recommend: Yes

***Funding** is for part time Code Enforcement Officer who issues building permits, inspects property for proper construction methods, and provides first contact to individuals who are in violation of the towns land use ordinance.*

Article 5: To see if the town will vote to raise and appropriate the sum of $9,435 for the General Assistance Account.

Selectmen & Budget Committee Recommend: Yes

**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 6: To see if the town will vote to raise and appropriate the sum of $240,051 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), maintenance and upgrades to associated equipment and fire station.*

Article 7: To see if the town will vote to raise and appropriate the sum of $175,206 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 8: To see if the town will vote to raise and appropriate the sum of $20,350 for E-911 Fire / Police Dispatch Services.

Selectmen and Budget Committee Recommend: Yes

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

Article 9: To see if the town will vote to increase the tax cap limit of $352,358 by $42,850 to fund the E-911 Fire / Police Dispatch and the fully funded COPs Grant position in the Police Department.

Selectmen and Budget Committee Recommend: Yes

**The State has mandated regionalization of E-911 Fire and Police Dispatch services and the total cost to the town is $20,350 for the dispatch fee to Waterville Communication Center and per capita fee to Regional Communication Center in Augusta. This will be an annual recurring cost. The town is required to fully fund the COPs Grant position in the Police Department since the 3-year grant is now over. The cost is $22,500. The town is required to fully fund the position this year or pay back*

the Federal Government the $75,000 grant. This article allows the tax cap to increase by $42,850 to cover these mandated costs.

Article 10: To see if the town will vote to raise and appropriate the sum of $11,105 for the Animal Control Account.

Selectmen & Budget Committee Recommend: Yes

***Funding** is for contracted Animal Control Officer to assist the town with Domestic Animal issues. Work is performed on an on-call basis.*

Article 11: To see if the town will vote to raise and appropriate the sum of $267,709 for the Highway Department Account.

Selectmen & Budget Committee Recommend: Yes

***Funding** is for winter snowplowing/snow removal and general maintenanc of existing roads, which may include gravel replacement, culvert and ditching work, brush cutting, sign placement etc.*

Article 12: To see if the Town will vote to raise and appropriate the sum of $360,469 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 $44,000 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 $119,100 for the General Government Account.

Selectmen & Budget Committee Recommend: Yes

**Funding is for Street Lights and Fire Protection fees (Hydrants) within the municipality and social security payments to the federal government.*

Article 15: To see if the town will vote to raise and appropriate the sum of $59,979 for the Debt Service Account.

Selectmen & Budget Committee Recommend: Yes

**Funding is for the Town's share of First Park in Oakland and the payment of the Fire Station Debt.*

Article 16: To see if the town will vote to raise and appropriate the sum of $65,188 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 17: 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 18: To see if the town will vote to raise and appropriate the sum of $6,696 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.*

Article 19: To see if the town will vote to raise and appropriate the sum of $17,350 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 20: To see if the town will vote to raise and appropriate the sum of $14,000 for the Cemetery Account.

Selectmen & Budget Committee Recommend: Yes

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

Article 21: To see if the town will vote to raise and appropriate the sum of $500 for operating needs of the Community/Economic Development Committees.

Selectmen & Budget Committee Recommend: Yes

**Funding use by the CDC/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 22: To see if the town will vote to raise and appropriate the sum of $13,000 for the operation of the Police Athletic League (P.A.L.).

Selectmen Recommend: Yes
Budget Committee Recommend: $12,500

**Funding is for P.A.L. in offering recreational program opportunities to the children of Clinton. Some activities offered by P.A.L. are Baseball, Softball, and Soccer, Basketball, etc.*

Article 23: To see of the town will vote to collect and expend the sum of $839,200 in anticipated revenue to reduce the amount raised by taxation.

Selectmen & Budget Committee Recommend: Yes

Article 24: To see if the town will vote to purchase a 1.5 Ton Truck with Plow for the Highway Department and fund with $27,000 from the Truck Reserve Fund and $23,000 from the Undesignated Fund Balance for a total of $50,000.

Selectmen & Budget Committee Recommend: Yes

**Funding will replace the old Highway truck with plow in accordance with Capital Improvement Plan.*

Article 25: To see if the town will vote to purchase a Police Cruiser for the Police

Department and fund with $8,000 from the Police Reserve Fund and $16,000 from the Undesignated Fund Balance for a total of $24,000.

Selectmen & Budget Committee Recommend; Yes

**Funding will replace the 3-year old cruiser in accordance with the Capital Improvement Plan.*

Article 26: To see if the town will vote to purchase 23 dual frequency pagers (communications) for the Fire Department and fund $9,000 from the Undesignated Fund Balance for a total of $9,000.

Selectmen and Budget Committee Recommend: Yes

**Funding will purchase 23 dual frequency pagers to allow the Fire Department to communicate with firemen as part of the state mandated regional dispatch system.*

Article 27: To see if the town will vote to transfer and appropriate the sum of $33,000 from the Undesignated Fund Balance for the Capital Reserve Account to purchase vehicles: Individual Accounts; Highway (Sidewalk Tractor) $15,000, and Highway (Backhoe/loader) $18,000.

Selectmen & Budget Committee Recommend: Yes

**Funding is placed in Capital Reserve Fund for future equipment replacement in accordance with Capital Improvement Plan.*

Article 28: To see if the town will vote: (1) to appropriate the sum not to exceed $204,000 for emergency public infrastructure improvements by reconstruction and paving of a total of up to one (1) mile of priority selected gravel roads; (2) to increase the tax levy limit for FY 08 / 09 in the sum not to exceed $28,000 for annual debt service payments; and (3) to authorize the Board of Selectmen to borrow a sum in an amount not to exceed $204,000 for the purpose stated in this article and to issue notes and / or general obligation bonds for funding this debt, with the Board of Selectmen having the discretion to fix the date, maturities, denomination, interest rate, place of payment, form and other details of the notes and / or securities and to provide for the sale of securities in the manner prescribed by the laws of the State of Maine.

FINANCIAL STATEMENT
Town of Clinton

1 **Total Town Indebtedness**

Bonds outstanding and unpaid:	$259,700
Bonds authorized and unissued:	$ 0

Bonds to be issued if the question is approved:	$204,000
TOTAL	$463,700

2 **Costs**

An estimated maximum interest 4.00% of the estimated costs of this bond issue will be:

10 Years	
Principal	$204,000
Interest	$ 44,880
Total Debt Service	$248,880

3 **Validity**

The validity of the bonds of the voter's ratification of the bonds may not be affected by any errors in the above estimates. If the actual amount of total debt service for the bond issue varies from the estimate, the ratification by the electors is nevertheless conclusive and the validity of the bond issue is not affected by reason of the variance.

Selectmen Recommend & Budget Committee Recommend: Yes

Emergency Funding**. Fire Trucks, Ambulance and Police Vehicles are not able to respond to emergencies on the dirt roads during mud season. **Annual Debt Service payments for 10 years will cost each taxpayer 22 cents per thousand dollars of valuation.

Article 29: To see if the town will vote: (1) to appropriate the sum not to exceed $175,000 for public infrastructure improvements by making an offer on the existing building at 935 Main Street, Clinton, Maine to be used as a Town garage and Police Station; (2) to increase the tax levy limit for FY 08 / 09 in the sum not to exceed $23,000 for annual debt service payments; and (3) to authorize the Board of Selectmen to borrow a sum in an amount not to exceed $175,000 for the purpose stated in this article and to issue notes and/or general obligation bonds for funding this debt, with the Board of Selectmen having the discretion to fix the date, maturities, denomination, interest rate, place of payment, form and other details of the notes and/or securities and to provide for the sale of securities in the manner prescribed by the laws of the State of the Maine.

FINANCIAL STATEMENT
Town of Clinton

1 **Total Town Indebtedness**

Bonds outstanding and unpaid:	$259,700
Bonds authorized and unissued:	$ 0
Bonds to be issued if the question is approved:	$175,000

TOTAL	$434,700

2 **Costs**

An estimated maximum interest 4.00% of the estimated costs of this bond issue will be:

10 Years	
Principal	$175,000
Interest	$ 38,500
Total Debt Service	$213,500

3 **Validity**

The validity of the bonds of the voter's ratification of the bonds may not be affected by any errors in the above estimates. If the actual amount of total debt service for the bond issue varies from the estimate, the ratification by the electors is nevertheless conclusive and the validity of the bond issue is not affected by reason of the variance.

Selectmen & Budget Committee Recommend: Yes

Funding *is for purchasing an existing building at 935 Main Street in Clinton for the Town Garage and Police Station.* ***Annual Debt Service payments for 10 years will cost each taxpayer 18 cents per thousand dollars of valuation.***

Article 30: To see if the town will vote to charge 10.00% interest on unpaid taxes after October 1, 2007 for the first half of the property taxes that are due and payable, and interest on unpaid taxes after April 1, 2008 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 12.00%.***

Article 31: To see if the town will appropriate 50% out of money received from the state refund of snowmobiles registrations, to the Trail riders Club for the purpose of maintaining their public snowmobile trails, and to authorize the municipal officers to enter into an agreement with the Club, under such conditions as the municipal officers may deem advisable for that purpose.

Selectmen Recommend: Yes

Article 32: To see if the town will vote to set the interest rate of 6.00% 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 33: 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 34: To see if the town will vote to transfer the sum up to $17,500 from the Capital Reserve Account – Fire Department for the town's grant match of 5% towards a new fire truck pumper / tanker in the event of a grant award from the Federal Emergency Management Agency.

Selectmen Recommend: Yes

Article 35: Shall the Land Use Ordinance, Town of Clinton, enacted June 13, 1992, and last amended on June 14, 2005 be amended to reflect the new fee schedule for building permits, land use permit application and site plan review application.

Selectmen Recommend: Yes

Article 36: To see if the Town will recommend that the Board of Selectmen implement a "per-bag" disposal fee system, for non-commercial users, at the Town Transfer Station, as follows: (1) $1.50 per bag (up to 33 gallon capacity) and (2) $3.00 per bag (exceeding 33 gallon capacity).

Selectmen Recommend: Yes

**The revenues generated by this fee will reduce the amount of property-tax funding needed to support the transfer station operation. Commercial haulers presently pay a disposal fee of $67.75 per ton.*

VOTE
JUNE 12, 2007
8:00 AM TO 8:00 PM
TOWN OFFICE BANQUET ROOM
27 BAKER STREET
CLINTON, MAINE
Save Time, No Waiting, Absentee Ballots Available at the Town Office

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KENNEBEC , SS. STATE OF MAINE

SAMPLE

MINICIPAL ELECTION
OFFICIAL BALLOT
TOWN OF CLINTON
JUNE 12, 2007

SAMPLE

Place a cross (X) or a check(✓) in the square at the left of the name of the candidate for whom you choose to vote, this includes write-in candidates.

Do not erase names You may request a new ballot

VOTE FOR ONE; Selectman / Assessors/ Overseers of the Poor
FOR A THREE YEAR TERM

☐ TOWNE, JEFFREY

☐ _____

Write in the name of any person you prefer to the listed candidates

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VOTE FOR ONE ; Selectman/ Assessors / Overseers of the Poor
FOR A TWO YEAR TERM

☐ MASSEY, JOSEPH

☐ DORR, CHARLES

☐ _____

Write in the name of any person you prefer to the listed candidates

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VOTE FOR ONE; BROWN MEMORIAL LIBRARY TRUSTEE
FOR A THREE YEAR TERM

☐ TURCOTTE, JAMES

☐ _____

Write in any person you prefer to the listed candidates

VOTE FOR ONE; BROWN MEMORIAL LIBRARY TRUSTEE
ONE YEAR TERM

☐ _____

Write in any person you prefer to the listed candidates

VOTE FOR ONE ; BOARD MEMBER S.A.D.#49
THREE YEAR TERM

☐ _____

Write in name of any person you prefer to the listed candidates

SAMPLE

5/1/2007

RECOMMENDED
MUNICIPAL BUDGET SUMMARY

BUDGET DEPARTMENT	APPROVED FY 06 / 07 BUDGET	YEAR to DATE 5/1/2007 FY 06 / 07 EXPENDED	DEPARTMENT REQUESTED FY 07 / 08 BUDGET	MANAGER'S PROPOSED FY 07 / 08 BUDGET	BUDGET COMMITTEE Recommended FY 07 / 08 BUDGET	Draft BOARD of SELECTMEN Recommended FY 07 / 08 BUDGET	% Increase % (Decrease) FY 07 / 08 BUDGET
01 Administration	230,265	189,843	228,030	228,074	228,074	228,074	-0.95%
02 Town Hall	13,400	13,567	14,400	14,530	14,530	14,530	8.43%
03 Protection	115,000	96,127	125,000	119,100	119,100	119,100	3.57%
04 Fire Department	220,685	214,100	234,396	235,051	240,051	240,051	11.72%
05 E-911 Fire/Police Dispatch				20,350	20,350	20,350	100.00%
06 Police Department	146,702	115,827	173,797	175,206	175,206	175,206	19.43%
07 Highway Department	253,847	230,441	286,057	267,709	267,709	267,709	5.46%
08 Code Enforcement	14,997	12,844	17,989	18,300	18,300	18,300	22.02%
09 Planning Board	4,500	37	4,500	500	500	500	-88.89%
10 Library	42,620	35,881	43,970	44,000	44,000	44,000	2.04%
11 Transfer Station	360,559	284,632	360,844	360,844	360,469	360,469	-0.02%
12 Non-Profit Organizations	6,700	6,675	7,716	6,696	6,696	6,696	-0.06%
13 Debt Services	57,457	50,215	57,457	56,530	59,979	59,979	4.39%
14 Annimal Control	11,080	6,877	11,705	11,705	11,105	11,105	0.22%
16 Recreation	29,335	7,124	31,160	30,910	29,850	30,350	3.46%
17 General Assistance	9,435	4,900	9,435	9,435	9,435	9,435	0.00%
19 Insurance	59,146	50,842	59,146	65,188	65,188	65,188	10.21%
20 Cemeteries	17,600	10,667	11,600	14,000	14,000	14,000	-20.45%
24 Committees	2,000	480	1,500	500	500	500	-75.00%
TOTAL	1,595,328	1,331,079	1,678,702	1,678,628	1,685,042	**1,685,542**	5.65%
							90,214

5.65% incease or 90,214 due to the following

E-911 increase	20,350
100% Payment of Cops Grant Position	22,500
3.3% Cost of Living Allowance increase	19,800
Insurance / F.I.C.A. / Medicare increase	13,042
Streetlights	2,270
Heating Oil / Gas / Diesel	4,700
Call Fire Fighters increase	5,000
Debt Service	2,552
	90,214

	ADMINISTRATIVE				EXPENDED	REQUEST
ACCOUNT #		2004/2005	2005/2006	2006/2007	2006/2007	2007 / 2008
					as of 5/1/07	
01-001-01	Full Time	$ 59,753.57	$ 66,479.00	$ 58,126.00	$ 39,577.38	$ 50,450.00
01-001-02	Part Time	$ 10,523.53	$ 10,940.00	$ 11,328.00	$ 8,738.32	$ 28,100.00
01-001-03	Overtime	$ 564.32	$ 250.00	$ 250.00	$ 146.22	$ 250.00
01-001-06	Ballot Clerks	$ 1,381.04	$ 2,000.00	$ 2,500.00	$ 740.84	$ 2,500.00
01-001-07	Selectmen	$ 9,300.00	$ 9,300.00	$ 9,300.00	$ 9,300.00	$ 9,300.00
01-001-08	Town Manager	$ 41,126.04	$ 44,500.00	$ 46,448.00	$ 35,371.99	$ 46,700.00
01-001-09	Audit	$ -	$ 3,100.00	$ 3,100.00	$ 3,025.00	$ 3,100.00
01-001-10	Benefits	$ 13,707.51	$ 23,500.00	$ 24,000.00	$ 14,405.15	$ 12,150.00
01-001-11	Vacation	$ 4,720.36	$ -	$ -	$ 8,756.96	
01-001-13	Sick	$ 4,359.18	$ -	$ -	$ 7,168.39	
01-001-18	Holiday Pay	$ 3,786.08	$ -	$ -	$ 3,467.52	
01-001-16	Merit Raises			$ 3,000.00	$ 2,840.00	
01-002-01	Telephone	$ 4,706.03	$ 4,000.00	$ 5,180.00	$ 4,504.96	$ 5,880.00
01-002-04	Printing	$ 4,407.36	$ 4,600.00	$ 4,600.00	$ 402.45	$ 4,600.00
01-002-05	Postage	$ 6,888.38	$ 7,500.00	$ 8,100.00	$ 6,269.76	$ 8,100.00
01-002-06	Advertising	$ 3,028.98	$ 1,000.00	$ 800.00	$ 1,229.44	$ 800.00
01-002-07	Dues & Subscriptions	$ 402.60	$ 700.00	$ 700.00	$ 537.13	$ 700.00
01-002-08	Office Supplies	$ 3,007.79	$ 2,600.00	$ 4,300.00	$ 4,181.49	$ 4,300.00
01-002-09	MMA Membership	$ 2,955.00	$ 3,000.00	$ 3,050.00	$ 2,955.00	$ 3,100.00
01-002-10	Copier Maint./Lease	$ 2,362.85	$ 2,050.00	$ 2,200.00	$ 2,238.85	$ 2,336.00
01-002-12	Travel Expense	$ 259.00	$ 300.00	$ 1,000.00	$ 477.04	$ 1,000.00
01-002-13	Training	$ 1,212.00	$ 1,500.00	$ 1,500.00	$ 328.82	$ 1,500.00
01-002-60	Town Meeting	$ 1,481.38	$ 1,000.00	$ 1,050.00	$ 27.47	$ 1,050.00
01-002-99	Misc. Expenses	$ 4,503.00	$ -	$ -		
01-003-01	Computer Maint./Software	$ 7,842.28	$ 6,000.00	$ 6,000.00	$ 4,743.25	$ 6,000.00
01-003-04	Tax Mailer/Checks	$ 2,268.99	$ 2,000.00	$ 2,000.00	$ 2,122.98	$ 2,500.00
01-003-08	Internet	$ -	$ 300.00	$ -		
01-004-01	Assessing Services	$ 14,730.00	$ 15,000.00	$ 15,000.00	$ 11,309.00	$ 16,800.00
01-004-03	Registry of Deeds	$ 2,762.08	$ 3,500.00	$ 4,000.00	$ 4,211.83	$ 4,000.00
01-004-99	Misc. Expenses	$ -	$ -	$ -	$ 106.62	
01-006-01	Legal Services	$ 4,915.40	$ 8,000.00	$ 8,000.00	$ 6,276.80	$ 8,000.00
01-006-15	Revaluation	$ 21,632.33	$ -	$ -		
01-009-03	KVCOG	$ 3,681.00	$ 3,800.00	$ 3,733.00	$ 3,733.00	$ 3,858.00
01-020-01	Computers / Printers	$ -	$ 1,000.00	$ 1,000.00	$ 649.32	$ 1,000.00
						Article 2
	TOTAL	$ 243,902.93	$ 243,902.93	$ 230,265.00	$ 189,842.98	**$ 228,074.00**

	TOWN HALL				EXPENDED	REQUEST
ACCOUNT #		2004/2005	2005/2006	2006/2007	2006/2007	2007 / 2008
					as of 5/1/07	
02-002-02	Heating Fuel	$ 2,290.03	$ 2,000.00	$ 2,500.00	$ 2,078.13	$ 3,500.00
02-002-03	Electric	$ 3,354.48	$ 3,200.00	$ 4,150.00	$ 3,314.12	$ 4,150.00
02-002-16	Furniture	$ 468.13	$ 1,000.00	$ 1,000.00	$ 479.88	$ 1,000.00
02-002-37	Misc. Supply	$ 359.11	$ -	$ -	$ -	$ -
02-005-02	Water & Sewer	$ 473.60	$ 750.00	$ 650.00	$ 626.72	$ 780.00
02-007-01	Building Maint. & Grounds	$ 5,159.45	$ 5,100.00	$ 5,100.00	$ 7,068.29	$ 5,100.00
						Article 3
	TOTAL	$ 12,104.80	$ 12,050.00	$ 13,400.00	$ 13,567.14	**$ 14,530.00**

	GENERAL GOVERNMENT PROTECTION				EXPENDED	REQUEST
ACCOUNT #		2004/2005	2005/2006	2006/2007	2006/2007	2007 / 2008
					as of 5/1/07	
03-001-14	F.I.C.A. / Medicare	$ 40,088.69	$ 40,000.00	$ 42,000.00	$ 36,428.19	$ 49,000.00
03-005-04	Street Lights	$ 14,789.81	$ 15,800.00	$ 17,000.00	$ 13,999.02	$ 19,300.00
03-005-05	Public Fire Protection*	$ 44,000.00	$ 56,000.00	$ 56,000.00	$ 45,700.00	$ 50,800.00
	*66 Fire Hydrants					
						Article 14
	TOTAL	$ 98,878.50	$ 111,800.00	$ 115,000.00	$ 96,127.21	**$ 119,100.00**

	FIRE/EMS DEPARTMENT				EXPENDED	REQUEST
ACCOUNT #		2003/2004	2004/2005	2006/2007	2006/2007	2007 / 2008
					as of 5/1/07	
04-001-01	Full Time/Officer Wages	$ 115,724.79	$ 120,479.37	$ 122,600.00	$ 105,661.40	$ 126,649.00
04-001-02	Call Wages/Officer Wages	$ 18,792.47	$ 24,179.03	$ 20,100.00	$ 23,388.73	$ 31,000.00
04-001-03	Overtime	$ 69.84	$ -	$ -	$ 816.27	$ -
04-001-10	Benefits	$ 23,775.03	$ 22,928.89	$ 22,460.00	$ 18,374.01	$ 23,963.00
04-001-11	Vacation Coverage	$ 4,572.68	$ 4,542.33	$ 6,348.00	$ 4,454.33	$ 6,549.00
04-001-14	Bereavement	$ 264.00	$ -	$ -		$ -
04-001-17	Training Wages	$ 2,590.34	$ 3,995.04	$ 3,810.00	$ 2,950.18	$ 3,935.00
04-001-18	Holiday Pay	$ 766.64	$ 879.68	$ 937.00	$ 842.32	$ 865.00
04-001-22	Sick Time Coverage	$ 1,378.80	$ 599.52	$ 1,500.00	$ 2,407.47	$ 1,500.00
04-002-01	Telephone	$ 859.35	$ 716.51	$ 1,300.00	$ 1,250.05	$ 1,500.00
04-002-02	Heating Fuel	$ 4,406.27	$ 5,031.21	$ 5,000.00	$ 4,892.26	$ 5,500.00
04-002-03	Electricity	$ 2,639.88	$ 2,517.09	$ 3,200.00	$ 2,697.18	$ 3,300.00
04-002-06	Advertising	$ 779.28	$ -	$ 250.00	$ -	$ 250.00
04-002-07	Dues & Subscriptions	$ 50.00	$ 75.00	$ 75.00	$ 80.00	$ 80.00
04-002-08	Offie Supplies/Postage	$ 177.06	$ 110.09	$ -	$ -	$ -
04-002-13	Training Tuition/Supplies	$ 3,800.53	$ 1,206.00	$ 2,800.00	$ 2,212.28	$ 2,800.00
04-002-15	Cleaning Supplies	$ 391.65	$ 291.40	$ 450.00	$ 116.26	$ 400.00
04-002-17	Licensing Fees	$ 510.00	$ 510.00	$ 510.00	$ 510.00	$ 510.00
04-002-18	Medical Supplies	$ 3,249.74	$ 3,044.55	$ 3,500.00	$ 2,859.47	$ 3,600.00
04-002-19	Diesel/Gas	$ 1,473.87	$ 2,434.71	$ 2,600.00	$ 3,180.98	$ 3,200.00
04-002-20	Uniform Allowance	$ 1,008.11	$ 899.50	$ 1,000.00	$ 703.67	$ 1,000.00
04-002-35	Fire Suppression Supplies	$ 273.75	$ 261.00	$ 500.00	$ -	$ 600.00
04-002-37	Misc. Supplies	$ 40.50	$ -	$ 100.00	$ -	$ 100.00
04-005-02	Water & Sewer	$ 404.16	$ 426.00	$ 500.00	$ 497.95	$ 650.00
04-005-03	Medical Evals/TB Testing	$ 130.50	$ 8.50	$ 300.00	$ -	$ 300.00
04-006-14	Ambulance Billing	$ 4,556.00	$ 4,862.00	$ 4,845.00	$ 4,431.00	$ 5,700.00
04-007-01	Building/Grounds Maint	$ 815.05	$ 1,127.60	$ 1,000.00	$ 707.10	$ 1,000.00
04-007-02	Equipment Maint./Supply	$ 2,988.58	$ 2,681.11	$ 5,000.00	$ 3,244.67	$ 5,500.00
04-007-03	Vehicle Maint./Supply	$ 5,833.98	$ 4,683.57	$ 6,000.00	$ 2,822.31	$ 6,000.00
04-020-05	Pagers	$ 1,596.00	$ 1,197.00	$ 1,600.00	$ -	$ 1,200.00
04-020-06	Radios	$ 1,472.00	$ 1,337.00	$ 1,400.00	$ -	$ 1,400.00
04-020-08	Hose	$ 1,003.50	$ 1,018.00	$ 1,000.00	$ -	$ 1,000.00
04-020-24	Breathing Apparatus	$ -	$ 74,080.00	$ -		
04-020-25	Lifepak 12 Total $15,000	$ -	$ 15,000.00	$ -		
04-020-30	Fire Grant	$ 13,280.39	$ -	$ 25,000.00	$ 25,000.00	
						Article 6
	TOTAL	$ 219,674.74	$ 301,121.70	$ 245,685.00	$ 214,099.89	**$ 240,051.00**
FIRE / EMS CAPITAL IMPROVEMENT						
						Article 26
04-020-35	23 Dual Frequency Pagers					**$ 9,000.00**
	GRAND TOTAL					$ 249,051.00

	E-911 FIRE / POLICE DISPATCH				EXPENDED	REQUEST
ACCOUNT #		2004 / 2005	2005 / 2006	2006 / 2007	2006 / 2007	2007 / 2008
					as of 5/1/07	
05-006-01	Waterville Dispatch Fee	$ -	$ -	$ -	$ -	$ 12,000.00
05-006-02	Regional Com Ctr Per Capita Fee	$ -	$ -	$ -	$ -	$ 8,350.00
						Article 8
	TOTAL	$ -	$ -	$ -	$ -	**$ 20,350.00**

	POLICE DEPARTMENT				EXPENDED	REQUEST
ACCOUNT #		2004/2005	2005/2006	2006/2007	2006 / 2007	2007 / 2008
					as of 5/1/07	
06-001-01	Full Time	$ 65,869.50	$ 79,000.00	$ 79,000.00	$ 50,839.11	$ 102,650.00
06-001-02	Part Time	$ 5,345.50	$ 8,400.00	$ 10,400.00	$ 5,634.50	$ 10,400.00
06-001-03	Overtime	$ 1,711.99	$ 4,400.00	$ 4,200.00	$ 4,402.58	$ 5,800.00
06-001-10	Benefits	$ 10,446.54	$ 19,044.00	$ 19,155.00	$ 9,390.85	$ 19,164.00
06-001-11	Vacation Pay	$ 1,519.51	$ 1,211.00	$ 1,171.00	$ 2,022.40	$ 2,660.00
06-001-13	Sick Pay	$ 934.96	$ 1,453.00	$ 1,406.00	$ 519.12	$ 1,406.00
06-001-24	Police Grant				$ 25,279.01	
06-001-18	Holiday Pay	$ 1,511.12	$ 3,633.00			
06-001-24	COPS Grant	$ 23,352.56	$ -	$ -		
06-002-01	Cell Phones	$ 1,377.25	$ 1,800.00	$ 1,640.00	$ 1,052.62	$ 1,040.00
06-002-04	Printing	$ 364.29	$ 650.00	$ 630.00	$ 309.00	$ 630.00
06-002-05	Postage	$ 118.06	$ 200.00	$ -	$ -	
06-002-06	Ads & Notices	$ -	$ 500.00	$ 400.00	$ 496.04	$ 700.00
06-002-07	Dues	$ 200.00	$ 300.00	$ 350.00	$ 150.00	$ 350.00
06-002-08	Office supplies	$ 813.70	$ 200.00	$ -	$ 256.04	
06-002-10	Copier Maint.	$ -	$ 100.00	$ 100.00	$ 84.12	$ 100.00
06-002-11	Copier Supplies	$ -	$ 200.00	$ 150.00	$ -	$ 150.00
06-002-13	Training	$ 2,127.00	$ 4,208.00	$ 4,250.00	$ 668.95	$ 2,431.00
06-002-16	Equipment/Radio	$ 1,135.39	$ 895.00	$ 1,135.00	$ 1,208.78	$ 3,085.00
06-002 -19	Fuel	$ 3,406.02	$ 5,850.00	$ 9,708.00	$ 5,481.48	$ 9,708.00
06-002-20	Clothing	$ 3,394.35	$ 3,000.00	$ 2,500.00	$ 1,898.82	$ 2,500.00
06-002-26	Employee Testing	$ -	$ 1,500.00	$ 1,500.00	$ 980.00	$ 1,500.00
06-002-37	Misc. Supplies	$ 1,478.03	$ 465.00	$ 405.00	$ 300.93	$ 405.00
06-002-47	COPS Grant Misc.-	$ 4,848.70	$ -	$ -	$ -	
06-002-49	Pager	$ 332.07	$ 450.00	$ 482.00	$ 268.83	$ 482.00
06-002-51	Office Equip.	$ 286.84	$ 200.00	$ 200.00	$ 139.08	$ 200.00
06-003-01	Software Contract	$ 3,589.95	$ 2,500.00	$ 2,500.00	$ 962.50	$ 4,225.00
06-003-08	Internet	$ -	$ -	$ 420.00	$ 331.77	$ 420.00
06-007-02	Equip. Maint	$ 2,978.17	$ 1,500.00	$ 1,500.00	$ 464.26	$ 1,700.00
06-007-03	Vehicle Maint.	$ 5,876.25	$ 3,500.00	$ 3,500.00	$ 2,686.33	$ 3,500.00
						Article 7
	TOTAL	$ 143,017.75	$ 145,159.00	$ 146,702.00	$ 115,827.12	**$ 175,206.00**
POLICE CAPITAL IMPROVEMENT						
						Article 25
06-020-01	Police Cruiser					**$24,000.00**
	GRAND TOTAL					$ 199,206.00

	HIGHWAY DEPARTMENT				EXPENDED	REQUEST
ACCOUNT #		2004/2005	2005/2006	2006/2007	2006/2007	2007 / 2008
					as of 5/1/07	
07-001-01	Full Time	$ 21,346.56	$ 26,223.00	$ 29,099.00	$ 20,713.40	$ 30,059.00
07-001-02	Part Time	$ 6,906.25	$ 7,617.00	$ 3,600.00	$ 3,122.28	$ 9,000.00
07-001-03	Overtime	$ 1,756.44	$ 2,000.00	$ 2,000.00	$ 3,230.50	$ 3,000.00
07-001-10	Benefits	$ 5,379.80	$ 5,961.00	$ 6,000.00	$ 4,962.78	$ 6,200.00
07-001-11	Vacation Time	$ 2,325.60	$ -	$ -	$ 1,148.00	$ -
07-001-13	Sick Time	$ 612.00	$ -	$ -	$ 651.00	$ -
07-001-18	Holiday	$ 1,175.04	$ -	$ -	$ 1,456.00	$ -
07-002-01	Telephone	$ 449.72	$ 650.00	$ 650.00	$ 642.49	$ 800.00
07-002-02	Heat	$ -	$ 1,000.00	$ 1,000.00	$ -	$ 1,000.00
07-002-06	Ads & Notices	$ 203.05	$ 200.00	$ 200.00	$ -	$ 500.00
07-002-08	Supplies	$ -	$ -	$ -		$ -
07-002-13	Training	$ 103.50	$ 100.00	$ 100.00	$ -	$ 200.00
07-002-19	Fuel Oil/Grease/Hydrol	$ 2,964.44	$ 3,400.00	$ 3,500.00	$ 4,130.04	$ 5,900.00
07-002-20	Uniforms	$ 886.72	$ 870.00	$ 988.00	$ 795.34	$ 950.00
07-002-22	Hand Tools	$ 419.66	$ 350.00	$ 350.00	$ 512.94	$ 400.00
07-002-32	Electric,Sand/Salt Shed	$ 250.04	$ 400.00	$ 400.00	$ 304.03	$ 400.00
07-002-36	Rent/Hire/Lease	$ 4,818.50	$ 4,500.00	$ 5,000.00	$ 3,915.00	$ 7,600.00
07-002-37	Misc. Supplies	$ 513.82	$ 500.00	$ 500.00	$ 1,006.05	$ 500.00
07-006-02	Sweeping	$ 1,795.00	$ 1,600.00	$ 1,710.00	$ -	$ 1,800.00
07-006-03	Sidewalks	$ -	$ 100.00	$ 250.00	$ -	$ 300.00
07-006-04	Grading	$ 3,437.50	$ 4,000.00	$ 4,000.00	$ 3,303.03	$ 1,000.00
07-007-01	Building Maint	$ 904.27	$ 500.00	$ 500.00	$ 505.56	$ 500.00
07-007-02	Equip. Repairs	$ 2,697.64	$ 4,000.00	$ 4,000.00	$ 6,648.03	$ 5,000.00
07-008-01	Culverts	$ 2,981.00	$ 4,000.00	$ 4,000.00	$ -	$ 4,000.00
07-008-02	Cold Patch	$ 2,699.55	$ 3,000.00	$ 3,000.00	$ 1,566.62	$ 3,000.00
07-008-03	Crosswalk Striping	$ 477.67	$ 500.00	$ 500.00	$ 270.42	$ 500.00
07-008-04	Road Signs	$ 2,025.84	$ 1,000.00	$ 1,000.00	$ 235.01	$ 1,000.00
07-008-05	Calcium	$ 919.52	$ 1,900.00	$ 1,900.00	$ 2,847.80	$ 2,000.00
07-008-06	Gravel	$ 5,869.00	$ 11,000.00	$ 11,000.00	$ 8,757.84	$ 11,000.00
07-008-07	Snowplow Contract	$ 121,205.64	$ 124,842.00	$ 151,200.00	$ 145,800.00	$ 151,200.00
07-008-08	Salt	$ 300.00	$ 300.00	$ 400.00	$ 378.48	$ 400.00
07-008-10	Brush/Limb Removal	$ 6,243.75	$ 6,000.00	$ 6,000.00	$ 700.00	$ 6,000.00
07-008-11	Ditching	$ 3,859.31	$ 8,500.00	$ 8,500.00	$ 7,888.00	$ 8,500.00
07-008-12	Driveways	$ 1,357.50	$ 1,500.00	$ 2,500.00	$ 4,950.00	$ 5,000.00
						Article 11
	TOTAL	$ 206,884.33	$ 226,513.00	$ 253,847.00	$ 230,440.64	**$ 267,709.00**
HIGHWAY CAPITAL IMPROVEMENT						
						Article 24
07-020-10	1.5 Ton Truck with Plow					**$50,000**
						Article 28
07-020-20	Reconstruction / Paving	$ 203,763.86	$ 187,000.00	$ 220,000.00	$ 173,537.22	**$ 204,000.00**
						Article 29
07-020-40	Town Garage Purchase					**$ 175,000.00**
	GRAND TOTAL	$ 410,648.19	$ 413,513.00	$ 473,847.00	$ 403,977.86	$ 696,709.00

	CODE ENFORCEMENT				EXPENDED	REQUEST
ACCOUNT #		2004/2005	2005/2006	2006/2007	2006/2007	2007 / 2008
					as of 5/1/07	
08-001-02	Part Time	$ 9,300.20	$ 9,300.00	$ 14,997.00	$ 12,207.00	$ 17,189.00
08-002-01	Telephone	$ -	$ -			$ 300.00
08-002-08	Supplies	$ -	$ -		$ 24.23	$ 51.00
08-002-12	Travel	$ -	$ -		$ 612.38	$ 760.00
						Article 4
	TOTAL	$ 9,300.20	$ -	**$ 14,997.00**	**$ 12,843.61**	**$ 18,300.00**

	PLANNING BOARD/BOARD OF APPEALS				EXPENDED	REQUEST
ACCOUNT #		2004/2005	2005/2006	2006/2007	2006/2007	2007 / 2008
					as of 5/1/07	
09-002-70	Operations	$ -	$ 5,000.00	$ 4,500.00	$ 37.12	$ 500.00
						Article 17
	TOTAL	$ -	$ 5,000.00	$ 4,500.00	$ 37.12	**$ 500.00**

	LIBRARY			EXPENDED	REQUEST
ACCOUNT #		2005/2006	2006/2007	2006/2007	2007 / 2008
				as of 5/1/07	
10-001-02	Part Time	$ 23,406.00	$ 28,500.00	$ 21,828.21	$ 29,355.00
10-001-11	Vacation	$ -	$ -	$ 498.10	$ 450.00
10-001-18	Holiday	$ -	$ -	$ 177.32	$ 250.00
10-002-01	Telephone	$ 680.00	$ 180.00	$ 27.96	$ 80.00
10-002-02	Heat	$ 4,250.00	$ 4,050.00	$ 3,558.74	$ 2,800.00
10-002-03	Electricity	$ 975.00	$ 1,000.00	$ 1,267.84	$ 1,200.00
10-002-05	Postage	$ 250.00	$ 250.00	$ 100.00	$ 150.00
10-002-06	Ads/Notices	$ 150.00	$ 50.00	$ 50.00	$ 50.00
10-002-07	Dues	$ 50.00	$ 140.00	$ 35.00	$ 135.00
10-002-08	Office Supplies	$ 500.00	$ 500.00	$ 1,065.66	$ 1,100.00
10-002-10	Copier	$ 1,000.00	$ 1,600.00	$ 817.83	$ 600.00
10-002-12	Travel	$ 100.00	$ 200.00	$ -	$ 100.00
10-002-13	Training	$ 150.00	$ 150.00	$ -	$ 150.00
10-002-15	Cleaning Supplies	$ 150.00	$ 250.00	$ 1.79	$ 250.00
10-002-38	Books	$ 3,000.00	$ 3,000.00	$ 2,717.03	$ 4,000.00
10-002-39	Magazines	$ 250.00	$ 400.00	$ 379.71	$ 500.00
10-002-65	Child/Adult Programs	$ 250.00	$ 500.00	$ 124.60	$ 200.00
10-002-99	Misc.	$ -	$ 500.00	$ 340.11	$ 500.00
10-003-04	Computer Supplies	$ 500.00	$ -	$ 490.00	$ 250.00
10-005-02	Water & Sewer	$ 650.00	$ 450.00	$ 398.56	$ 480.00
10-006-13	Contract Maint.	$ 500.00	$ 500.00	$ 932.19	$ 500.00
10-007-01	Building/Grounds	$ 500.00	$ 900.00	$ 1,069.88	$ 900.00
					Article 13
	TOTAL	$ 37,311.00	$ 42,620.00	$ 35,880.53	**$ 44,000.00**

	TRANSFER STATION				EXPENDED	REQUEST
		2004/2005	2005/2006	2006/2007	2006/2007	2007 / 2008
					as of 5/1/07	
11-001-01	Full Time	$ 58,203.55	$ 70,035.00	$ 73,195.20	$ 50,781.04	$ 75,610.00
11-001-02	Part Time	$ 3,723.00	$ 4,284.00	$ 1,500.00	$ 1,996.00	$ 5,200.00
11-001-03	Overtime	$ 472.16	$ -	$ 500.00	$ 399.33	$ 1,000.00
11-001-10	Benefits	$ 17,196.91	$ 17,793.80	$ 17,119.42	$ 13,991.28	$ 17,262.00
11-001-11	Vacation Time	$ 4,162.64	$ -		$ 1,585.42	$ -
11-001-13	Sick Time	$ 3,537.08	$ -		$ 4,355.48	$ -
11-001-18	Holiday	$ 3,388.72	$ -		$ 2,900.88	$ -
11-002-01	Telephone	$ 658.44	$ 600.00	$ 680.00	$ 28.16	$ -
11-002-03	Electricity	$ 4,514.62	$ 5,115.35	$ 5,115.00	$ 5,780.93	$ 6,500.00
11-002-06	Advertising/Notices	$ 353.40	$ 250.00	$ 250.00	$ -	$ 250.00
11-002-07	Dues		$ -	$ 500.00	$ 123.29	$ 500.00
11-002-08	Supplies	$ 334.74	$ 575.00	$ 430.00	$ 297.69	$ 550.00
11-002-12	Travel	$ 465.40	$ 545.00	$ 707.40	$ 380.04	$ 596.00
11-002-15	Cleaning Supplies	$ 85.79	$ 200.00	$ 200.00	$ 59.67	$ 116.00
11-002-16	Equipment Other					$ 1,750.00
11-002-19	Fuel	$ 1,425.22	$ 2,584.60	$ 2,505.00	$ 1,568.25	$ 2,745.00
11-002-20	Uniforms	$ 2,212.64	$ 1,900.00	$ 2,087.28	$ 1,933.60	$ 1,500.00
11-002-22	Tools	$ 68.10	$ 250.00	$ 120.00	$ 102.25	$ 170.00
11-002-23	Baler Wire	$ 334.86	$ 446.48	$ 766.28	$ 767.84	$ 833.00
11-002-24	Plastic Bags	$ 135.00	$ 360.00	$ 440.00	$ 180.00	$ 420.00
11-002-27	Safety Equipment	$ 463.72	$ 542.36	$ 420.00	$ 375.00	$ 435.00
11-002-29	Demo Debris	$ 19,518.78	$ 19,857.12	$ 20,546.40	$ 16,971.40	$ 25,678.00
11-002-30	DEP Fee	$ 418.00	$ 250.00	$ 275.00	$ 144.00	$ 275.00
11-002-31	Public Awareness	$ 206.18	$ 125.00	$ 275.00	$ 50.00	$ 75.00
11-002-37	Misc. Supplies	$ 5,336.80	$ 8,459.66	$ 6,557.00	$ 6,278.20	$ 6,235.00
11-002-42	Oil Removal	$ 1,329.24	$ 1,524.85	$ 1,500.00	$ 1,169.54	$ 1,525.00
11-002-50	Scales	$ -	$ 510.65	$ 511.00	$ 455.80	$ 600.00
11-002-52	Freon Removal	$ 1,414.00	$ 1,720.00	$ 1,800.00	$ 544.00	$ 1,200.00
11-006-06	Hauling	$ 35,480.67	$ 42,760.00	$ 48,345.00	$ 37,072.60	$ 44,220.00
11-006-07	Tipping	$ 151,682.90	$ 160,000.00	$ 172,000.00	$ 129,630.07	$ 161,000.00
11-007-01	Building/Grounds	$ 1,262.58	$ 500.00	$ 475.00	$ 292.75	$ 700.00
11-007-02	Equipment Maint.	$ 5,012.03	$ 2,993.00	$ 1,739.00	$ 4,417.52	$ 3,524.00
						Article 12
	TOTAL	$ 323,397.17	$ 344,181.87	$ 360,558.98	$ 284,632.03	**$ 360,469.00**

	NON-PROFITS (COMMUNITY SERVICES)				EXPENDED	REQUEST
ACCOUNT #		2004/2005	2005/2006	2006/2007	2006/2007	2007 / 2008
					as of 5/1/07	
12-009-04	Family Violence	$ 1,500.00	$ 1,060.00	$ 1,060.00	$ 1,060.00	$ 1,060.00
12-009-05	Legion 186	$ 225.00	$ 225.00	$ 225.00	$ 225.00	$ 225.00
12-009-07	Head Start	$ -	$ 500.00	$ 500.00	$ 500.00	$ 500.00
12-009-09	Senior Spectrum	$ 943.00	$ 1,885.80	$ 1,890.00	$ 1,890.00	$ 1,886.00
12-009-12	Food Bank	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
12-009-13	Hospice	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
12-009-26	KVCAP Transit	$ 525.00	$ 525.00	$ 525.00	$ 500.00	$ 525.00
						Article 18
	TOTAL	$ 5,693.00	$ 6,695.80	$ 6,700.00	$ 6,675.00	**$ 6,696.00**

	DEBT SERVICE				EXPENDED	REQUEST
ACCOUNT #		2004/2005	2005/2006	2006/2007	2006/2007	2007 / 2008
					as of 5/1/07	
13-010-08	Fire Dept. Bank Note	$ 37,100.00	$ 37,100.00	$ 37,100.00	$ 37,100.00	$ 37,100.00
13-010-09	Fire Dept. Interest	$ 9,182.25	$ 8,225.00	$ 8,255.00	$ 7,327.25	$ 7,385.00
13-099-09	Kenn. Develop. (First Park)	$ 12,598.98	$ 12,102.00	$ 12,102.00	$ 5,787.75	$ 15,494.00
						Article 15
	TOTAL	$ 58,881.23	$ 57,427.00	$ 57,427.00	$ 50,215.00	**$ 59,979.00**

	ANIMAL CONTROL				EXPENDED	REQUEST
ACCOUNT #		2004/2005	2005/2006	2006/2007	2006/2007	2007 / 2008
					as of 5/1/07	
14-001-01	Full Time	$ 3,600.00	$ 3,720.00	$ 3,900.00	$ 1,406.00	$ 3,900.00
14-002-08	Supplies	$ 74.35	$ 250.00	$ 250.00	$ 199.46	$ 350.00
14-002-12	Travel	$ 830.00	$ 1,800.00	$ 1,800.00	$ 756.51	$ 1,200.00
14-002-13	Training	$ -	$ 200.00	$ 200.00	$ -	$ 200.00
14-002-49	Pager	$ 92.14	$ 150.00	$ 150.00	$ 140.00	$ 150.00
14-005-07	Animal Shots	$ -	$ 280.00	$ 280.00	$ -	$ 280.00
14-005-09	Animal Hospital	$ -	$ 300.00	$ 300.00	$ -	$ 300.00
14-009-01	Humane Society	$ 3,850.00	$ 4,000.00	$ 4,200.00	$ 4,375.00	$ 4,725.00
						Article 10
	TOTAL	$ 8,446.49	$ 10,700.00	$ 11,080.00	$ 6,876.97	**$ 11,105.00**

	RECREATION				EXPENDED	REQUEST
Account #		2004/2005	2005/2006	2006/2007	2006/2007	2007 / 2008
					as of 5/1/07	
16-001-02	Part Time (JT Share/Highway)	$ 205.00	$ -	$ 3,000.00	$ 1,109.79	$ 3,000.00
16-002-02	Telephone	$ -	$ -	$ -	$ 20.00	$ -
16-002-03	Mill Site Electricity	$ -	$ -	$ -	$ 84.50	$ 175.00
16-007-01	Building/Grounds	$ 3,563.32	$ 11,000.00	$ 9,000.00	$ 2,540.06	$ 9,000.00
16-007-09	Toilets	$ 1,853.00	$ 1,785.00	$ 1,985.00	$ 1,020.00	$ 1,575.00
16-007-10	Tree Trimming/Removal	$ 2,900.00	$ 2,900.00	$ 1,000.00	$ -	$ 1,000.00
16-009-15	Gordon Ballfield		$ 200.00			$ -
16-009-23	Administration	$ 42.49	$ 300.00	$ 100.00		$ 150.00
16-009-31	Snowmobiles			$ 850.00	$ 850.00	$ 850.00
16-014-01	Morrison Ave. Development			$ 250.00	$ -	$ -
16-020-12	Fencing	$ -	$ 600.00	$ 600.00	$ -	$ 700.00
16-020-15	Dugouts	$ -	$ 600.00	$ 300.00	$ -	$ 300.00
16-020-16	Bleachers	$ 2,218.00	$ 300.00	$ 600.00	$ -	$ 600.00
						Article 19
	TOTAL	$ 10,781.81	$ 17,685.00	$ 17,685.00	$ 5,624.35	**$ 17,350.00**
						Article 22
16-009-14	P.A.L.	$ 11,000.00	$ 11,000.00	$ 12,500.00	$ 1,500.00	**$ 13,000.00**
	GRAND TOTAL	$ 21,781.81	$ 28,685.00	$ 30,185.00	$ 7,124.35	$ 30,350.00

	GENERAL ASSISTANCE				EXPENDED	REQUEST
ACCOUNT #		2004/2005	2005/2006	2006/2007	2006/2007	2007/2008
					as of 5/1/07	
17-001-20	Administrator	$ 700.00	$ 1,000.00	$ 1,000.00	$ 437.75	$ 1,000.00
17-002-37	Misc Supplies	$ -	$ 50.00	$ 50.00	$ 43.00	$ 50.00
17-011-02	Heating Fuel	$ 625.70	$ 1,500.00	$ 2,500.00	$ 1,963.57	$ 2,500.00
17-011-03	Electricity	$ 236.10	$ 1,000.00	$ 1,000.00	$ 110.00	$ 1,000.00
17-011-04	Rent	$ 638.00	$ 3,200.00	$ 3,200.00	$ 1,580.00	$ 3,200.00
17-011-05	Food/Personal Hygiene	$ 10.16	$ 1,000.00	$ 600.00	$ 169.56	$ 600.00
17-011-06	Burial	$ -	$ 785.00	$ 785.00	$ 785.00	$ 785.00
17-011-13	Training	$ 30.00	$ 300.00	$ 300.00	$ 30.00	$ 300.00
						Article 5
	TOTAL	$ 2,239.96	$ 8,835.00	$ 9,435.00	$ 5,118.88	**$ 9,435.00**

	INSURANCES				EXPENDED	REQUEST
ACCOUNT #		2004/2005	2005/2006	2006/2007	2006/2007	2007 / 2008
					as of 5/1/07	
19-012-01	Workers Comp	$ 14,979.20	$ 17,000.00	$ 17,000.00	$ 17,870.15	$ 20,602.00
19-012-02	Personal Liability	$ 6,375.00	$ 7,013.00	$ 7,013.00	$ 8,060.00	$ 7,945.00
19-012-03	Unemployment	$ 2,703.50	$ 6,000.00	$ 6,000.00	$ 1,256.50	$ 5,050.00
19-012-04	Vehicles	$ 6,394.00	$ 7,033.00	$ 7,033.00	$ 8,709.00	$ 8,054.00
19-012-05	Insurance Deductable	$ 931.56	$ 10,000.00	$ 10,000.00	$ 4,962.60	$ 10,000.00
19-012-06	Liability	$ 11,000.00	$ 12,100.00	$ 12,100.00	$ 9,984.00	$ 13,537.00
						Article 16
	TOTAL	$ 42,383.26	$ 59,146.00	$ 59,146.00	$ 50,842.25	**$ 65,188.00**

	CEMETERY				EXPENDED	REQUEST
Account #		2004/2005	2005/2006	2006/2007	2006/2007	2007 / 2008
					as of 5/1/07	
20-001-01	Wages	$ -	$ 2,000.00			$ 1,000.00
20-001-23	Sexton	$ 2,148.00	$ 2,500.00	$ 2,500.00	$ 1,790.00	$ 2,500.00
20-006-09	Mowing/Trimming	$ 7,482.18	$ 8,700.00	$ 8,500.00	$ 2,186.16	$ 7,500.00
20-007-04	Grounds/Land	$ 5,372.00	$ 3,500.00	$ 5,500.00	$ 6,649.01	$ 2,400.00
20-007-05	Headstones	$ 5,600.00	$ 7,000.00	$ -		
20-007-10	Tree Removal/Trim	$ 7,500.00	$ 800.00	$ 500.00	$ -	
20-009-17	Riverview Assoc.	$ 139.29	$ 600.00	$ 600.00	$ 41.70	$ 600.00
						Article 20
	TOTAL	$ 28,241.47	$ 25,100.00	$ 17,600.00	$ 10,666.87	**$ 14,000.00**

	INTERNAL GOVERNMENT				EXPENDED	ORDERED
ACCOUNT #		2004/2005	2005/2006	2006/2007	2006/2007	2007 / 2008
					as of 5/1/07	
22-099-01	County Tax	$ 134,723.37	$ 140,294.00	$ 140,294.00	$ 138,967.70	$ 137,678.00
22-099-02	SAD #49	$ 1,572,149.65	$ 1,293,798.00	$ 1,249,904.00	$ 1,041,586.89	$ 1,215,904.00
	TOTAL	$ 1,706,873.02	$ 1,434,092.00	$ 1,390,198.00	$ 1,180,554.59	$ 1,353,582.00

	COMMITTEES				EXPENDED	REQUEST
ACCOUNT #		2004/2005	2005/2006	2006/2007	2006/2007	2007 / 2008
					as of 5/1/07	
24-016-02	Econ. Dev. Committee	$ 1,372.56	$ 1,108.70	$ 500.00	$ -	$ 250.00
24-016-03	Community Dev. Committee			$ 1,000.00	$ 480.00	$ 250.00
						Article 21
	TOTAL	$ 1,035.26	$ 1,108.70	$ 1,500.00	$ 480.00	**$ 500.00**

	REVENUES				RECEIVED	REQUEST
Account #		2004/2005	2005/2006	2006/2007	2006/2007	2007 / 2008
					as of 5/1/07	
01-301	Tax Interest	$ 16,331.92	$ 24,000.00	$ 24,000.00	$ 13,245.36	$ 12,000.00
01-302	Bank Interest	$ 3,011.50	$ 2,000.00	$ 10,000.00	$ 7,580.84	$ 10,000.00
01-303	CD Interest	$ 16,910.56	$ 10,000.00	$ 5,000.00	$ 1,064.05	$ 1,000.00
01-309	Boat Excise	$ 2,627.00	$ 3,000.00	$ 3,000.00	$ 923.80	$ 2,500.00
01-310	MV Excise	$ 447,280.90	$ 400,000.00	$ 406,000.00	$ 383,378.82	$ 440,000.00
01-311	Hunting/Fishing	$ 1,587.25	$ 1,700.00	$ 1,700.00	$ 1,191.50	$ 1,700.00
01-312	RV Fee	$ 1,001.00	$ 1,050.00	$ 1,050.00	$ 627.00	$ 900.00
01-313	Snow Reg. Reimbrs	$ 1,746.16	$ 1,700.00	$ 1,700.00	$ 1,423.30	$ 1,700.00
01-314	Dog Fees	$ 384.00	$ 600.00	$ 600.00	$ 438.00	$ 400.00
01-315	MV Agent Fee	$ 12,864.00	$ 13,000.00	$ 13,000.00	$ 9,383.00	$ 13,000.00
01-316	Lien Fee	$ 8,113.15	$ 9,000.00	$ 9,000.00	$ 7,647.64	$ 10,000.00
01-317	Cable TV Fee	$ 11,628.45	$ 10,000.00	$ 10,000.00	$ 9,059.17	$ 10,000.00
01-319	Plumbing Inspect	$ 2,481.75	$ 2,500.00	$ 2,500.00	$ 1,725.00	$ 2,500.00
01-320	Land/Build Permits	$ 475.00	$ 500.00	$ 2,000.00	$ 595.00	$ 700.00
01-321	Copier	$ 418.08	$ 400.00	$ 400.00	$ 594.65	$ 400.00
01-322	Fax Machine	$ 114.25	$ 100.00	$ 200.00	$ 307.00	$ 200.00
01-323	Vital Records	$ 1,669.25	$ 1,800.00	$ 1,800.00	$ 1,485.00	$ 1,800.00
01-324	Banquest Hall	$ 2,395.00	$ 1,600.00	$ 1,600.00	$ 1,705.00	$ 1,800.00
01-336	Conceal Weap. Prmt	$ 215.00	$ 150.00	$ 150.00	$ 130.00	$ 150.00
04-001	AMBULANCE	$ 50,878.66	$ 56,000.00	$ 60,000.00	$ 82,566.90	$ 80,500.00
10-001	LIBRARY	$ 1,279.25	$ 1,200.00	$ 1,200.00	$ 528.23	$ 1,000.00
11-001	TRANSFER	$ 214,680.83	$ 211,000.00	$ 235,000.00	$ 218,197.94	$ 240,000.00
20-001	CEMETERIES	$ 1,753.24	$ 1,500.00	$ 1,500.00	$ 1,819.26	$ 1,500.00
01-999	MISC=bank int.,cd int.,dog f	$ 18,059.80	$ 45,000.00	$ 2,300.00	$ 2,779.88	$ 1,500.00
	KRDA Refund					$ 3,950.00
						Article 23
	total municipal revenues	$ 817,906.00	$ 797,800.00	$ 797,700.00	$ 748,396.34	**$ 839,200.00**

STATE REVENUES						
01-330	TREE GROWTH	$ 17,800.00	$ 17,800.00	$ 13,500.00	$ 13,715.40	$ 11,700.00
01-331	VETERAN REIMBRS	$ 954.00	$ 954.00	$ 1,200.00	$ 1,109.00	$ 1,200.00
01-333	GEN'L ASSISTANCE		$ -	$ 2,200.00	$ 3,803.20	$ 4,500.00
01-334	STATE REVENUE SHAR	$ 270,959.00	$ 290,634.00	$ 335,000.00	$ 224,526.00	$ 286,000.00
01-337	ROAD ASSISTANCE	$ 60,124.00	$ 62,000.00	$ 66,000.00	$ 49,449.00	$ 66,000.00
01-335	HOMESTEAD EXEMPT.				$ 84,938.00	$ 81,735.00
	total state revenues	$ 349,837.00	$ 371,388.00	$ 417,900.00	$ 377,540.60	**$ 451,135.00**
	GRAND TOTAL	$ 1,155,067.12	$ 1,169,188.00	$ 1,215,600.00	$ 1,125,936.94	**$1,290,334.00**

5/4/2007

TOWN of CLINTON
TAX COMMITMENT COMPARISON

TAX COMMITMENT	FY 00 / 01	FY 01 / 02	FY 02 / 03	FY 03 / 04	FY 04 / 05	FY 05 / 06	FY 06 / 07	*Estimated* *FY 07 / 08*
SCHOOL	1,361,116	1,358,416	1,450,151	1,505,278	1,572,150	1,281,785	1,249,904	***1,215,904***
MUNICIPAL	355,463	197,343	140,468	158,495	300,615	312,706	332,633	395,208
COUNTY	110,311	105,667	109,078	126,679	134,723	133,613	138,968	137,678
OVERLAY	16,177	23,263	21,659	8,766	28,859	31,938	80,587	***70,000***
TIF	58,325	53,696	46,105	47,676	47,676	47,969	47,000	***47,000***
TOTAL	1,901,392	1,738,385	1,767,461	1,846,894	2,084,023	1,808,011	1,849,092	*1,865,790*
MIL RATE	18.90	17.40	17.60	18.20	17.60	15.90	15.00	***14.69***
VALUATION	97,099,600	99,907,200	100,423,900	101,477,700	100,423,900	113,711,400	123,272,800	***127,000,000***
Unpaid Interest Rate	10.00%	10.00%	8.75%	7.00%	6.50%	7.75%	7.00%	*10.00%*

FY 07 / 08 Estimate 1 MIL = 127,000
1/10 Mil = 12,700

REVENUE COMPARISON

	FY 00 / 01	FY 01 / 02	FY 02 / 03	FY 03 / 04	FY 04 / 05	FY 05 / 06	FY 06 / 07	*Projected* *FY 07 / 08*
State Revenue Sharing	314,942	314,013	311,736	267,185	282,886	330,000	288,775	***286,000***
Homestead Reimbursement	113,489	100,666	99,890	100,608	96,101	91,215	84,870	***81,735***
Other Revenue	577,222	1,043,857	1,729,150	1,114,532	1,127,321	869,100	931,400	***922,599***
TOTAL REVENUES	1,005,653	1,458,536	2,140,776	1,482,325	1,506,308	1,290,315	1,305,045	***1,290,334***