

**Town of
Mount Desert, Maine**

**ANNUAL TOWN MEETING
WARRANT**

May 5-6, 2008

TOWN MEETING WARRANT/BUDGET
TOWN OF MOUNT DESERT
MAY 5 and 6, 2008

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2008 – 2009 Warrant Committee Report

2008 – 2009 Warrant Committee Subcommittees

Mount Desert Warrant Committee, 2008 – 2009

Bill Ferm, Chair
Tom Richardson, Vice Chair
John Macauley, Secretary

Public Transportation & Buildings

Phil Lichtenstein, Chair
Sherwood Carr
Bobby Dodge
Norris Reddish
Rob Shea
Seth Singleton

Public Sanitation

Nick Burnett
Mark Hamlet
Gary Fountain
Rob Shea

Community Services & Recreation

Gail Gee
Ann Dalton
Bill Hodgkins

Public Safety

John Macauley, Chair
Albert Hamor
David Higgins
Julianna Reddish- Smith

Municipal Administration

Tom Richardson, Chair
John Gannon
Jerry Miller
Mickey Shattow

Public Education

Ellen Brawley, Chair
Owen Craighead, Jr.
Bill Ferm
Pat Foster

Greeting
State of Maine

Hancock County, ss

2008

To: James K. Willis, Jr., a Constable in the Town of Mount Desert

In the name of the State of Maine, you are hereby required to notify and warn the Inhabitants of the Town of Mount Desert, qualified by law to vote in Town affairs, to assemble in the **Somesville Fire House, 1157 Main Street, Mount Desert, Maine**, on Monday, the fifth day of May AD 2008 at **SEVEN FIFTY O'CLOCK** in the forenoon, then and there to act on Article 1; and immediately thereafter to act on Article 2 until six o'clock in the evening.

AND to notify and warn said voters to reconvene in the **Kelley Auditorium, Mount Desert Elementary School, 8 Joy Road, Northeast Harbor, Maine** in said Town, on Tuesday, the sixth day of May AD 2008 at **SIX O'CLOCK** in the evening; then and there to act on Articles numbered 3 through 63; all of said Articles being set out below to wit:

Pursuant to Title 21-A, §759(7), absentee ballots will be processed at the polls on May 5, 2008 at the following times: 8:30 AM, 9:00 AM, 9:30 AM, 10:00 AM, 10:30 AM, 11:00 AM, 11:30 AM, 12:00 PM, 12:30 PM, 1:00 PM, 1:30 PM, 2:00 PM, 2:30 PM, 3:00 PM, 3:30 PM, 4:00 PM, 4:30 PM, 5:00 PM, and 5:30 PM

Election of Moderator

Article 1. To elect a Moderator by written ballot.

Election of Municipal Officers

Article 2. To elect 2 members to the Board of Selectmen for a term of three years each, 1 member to the superintending school board for a term of three years, and 1 trustee to the Mount Desert Island Regional School District for a term of three years.

Article 3. Shall the Town of Mount Desert be authorized to issue general obligation bonds or notes of the Town in a principal amount not to exceed \$6,500,000 to finance the design and construction of improvements to the Town's wastewater treatment and collection system, including, but not limited to, upgrading and expanding the Somesville treatment plant (the "Project"); and further to authorize the Municipal Officers to execute any and all contracts and documents and do any and all things necessary or convenient to issue the bonds or notes of the Town, which may be callable, and to accomplish the Project.

FINANCIAL STATEMENT - TOWN OF MOUNT DESERT

1. Total Town Indebtedness

A. Bonds outstanding and unpaid:	\$10,337,854
B. Bonds to be issued if this question is approved:	\$ <u>6,500,000</u>
TOTAL	\$16,837,854

2. Costs

A. At an estimated interest rate of 3.00%, the estimated costs of this bond issue will be: Twenty (20) years \$ 8,770,612

a. Principal	\$ 6,500,000
b. Interest	\$ <u>2,270,612.</u>
1) Total Debt Service	\$ 8,770,612

3. Validity

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

Brent W. Hamor
Treasurer, Town of Mount Desert

Board of Selectmen recommends passage.
Warrant Committee recommends passage.

Non-Voter Recognition

Article 4. To see if non-voters shall be allowed, when recognized, to speak during the 2008 Annual Town Meeting.

Board of Selectmen recommends passage.
Warrant Committee recommends passage

Selectman Compensation

Article 5. To see if the Inhabitants of the Town of Mount Desert will vote to establish the annual compensation for Selectmen services at \$1,200 per Selectman.

Board of Selectmen recommends passage.
Warrant Committee recommends passage

Municipal Revenue

Article 6. To see if the Inhabitants of the Town of Mount Desert will vote to transfer four hundred thousand dollars (\$400,000.00) from surplus for the 2008-2009 Town Budget to be used to reduce taxes.

Board of Selectmen recommends passage.
Warrant Committee recommends passage

Article 7. To see what sum the Inhabitants of the Town of Mount Desert will vote to raise and/or appropriate as Revenue through Excise Taxes, Service Fees and miscellaneous sources for the 2008-2009 Town Budget.

Board of Selectmen recommends.	\$ 1,509,718.00
Warrant Committee recommends.	\$ 1,509,718.00

Municipal Appropriations

Article 8. To see what sum the Inhabitants of the Town of Mount Desert will raise and appropriate for Department 102 General Government - Elected Officials, Administration, Assessor, Tax Collector/Treasurer, Code Enforcement Officer, Town Clerk and Unallocated Funds for the 2008-2009 Town Budget.

Board of Selectmen recommends.	\$ 843,331.00
Warrant Committee recommends.	\$ 843,331.00

Article 9. To see what sum the Inhabitants of the Town of Mount Desert will raise and appropriate for Department 103 Health & Welfare – General Assistance for the 2008-2009 Town Budget.

Board of Selectmen recommends.	\$ 3,000.00
Warrant Committee recommends.	\$ 3,000.00

Article 10. To see what sum the Inhabitants of the Town of Mount Desert will raise and appropriate for Department 104 Public Safety – Police, Fire, Communications, Emergency Management, and Hydrants for the 2008-2009 Town Budget.

Board of Selectmen recommends.	\$ 1,550,287.00
Warrant Committee recommends.	\$ 1,550,287.00

Explanation: This article used to be shown in four separate articles:

Police:	\$ 586,648.	Fire:	\$ 403,474.
Communications:	\$ 285,665	Compliance/Mandates:	\$ 273,500.

Article 11. To see what sum the Inhabitants of the Town of Mount Desert will raise and appropriate for Department 105 Public Works - Roads, Sewer Capital, Sewers, Waste Management, Parks & Cemeteries and Buildings & Grounds, for the 2008-2009 Town Budget.

Board of Selectmen recommends.	\$3,250,909.00
Warrant Committee recommends.	\$3,250,909.00

Explanation: This article used to be shown in five separate articles:

Roads:	\$ 1,387,705	Buildings/Grounds & Parks/Cemeteries:	\$ 260,453
Waste Collection:	\$ 538,376	Sewer Capital:	\$ 342,000
Sewer Treatment	\$ 722,375		

Article 12. To see what sum the Inhabitants of the Town of Mount Desert will raise and appropriate for Department 106 Culture - Recreation/Libraries for the 2008-2009 Town Budget.

Board of Selectmen recommends.	\$ 143,497.00
Warrant Committee recommends.	\$ 143,497.00

Article 13. To see what sum the Inhabitants of the Town of Mount Desert will raise and appropriate for Department 108 Debt - Debt for the 2008-2009 Town Budget.

Board of Selectmen recommends.	\$ 818,006.00
Warrant Committee recommends.	\$ 818,006.00

Explanation: This article used to be sewer capital & debt, the capital is now in Department 105 Public Work.

Add \$48,750 if WWT Bond is approved

Article 14. To see what sum the Inhabitants of the Town of Mount Desert will raise and appropriate for Department 109 All Other – Public Agencies and Rural Waste Water Support Program for the 2008-2009 Town Budget.

Board of Selectmen recommends.	\$ 216,500.00
Warrant Committee recommends.	\$ 216,500.00

Explanation: This article used to be shown in two separate articles:

Other Services:	\$ 56,500.	RWWSP:	\$ 160,000
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Article 15. To see what sum the Inhabitants of the Town of Mount Desert will raise and appropriate for Department 104 Public Safety for renovations and additions to the police station at the Town office building.

Board of Selectmen makes no recommendation.
Warrant Committee recommends removal of this article not properly prepared for consideration.

Article 16. To see if the Inhabitants of the Town of Mount Desert will vote to authorize the Tax Collector to enter into a standard “tax club” agreement with taxpayers whereby: (1) the taxpayer agrees to pay specified monthly payments to the Town based on the taxpayer’s estimated and actual tax obligation for current year property taxes: (2) the Town agrees to waive interest on timely payments: (3) the Town authorizes the Tax Collector to accept payment of taxes prior to commitment of taxes: (4) the agreement automatically terminates if two consecutive payments are missed, and the taxpayer thereupon becomes subject to the same due date and interest rate as other, nonparticipating taxpayers: (5) only taxpayers who are current on their property tax obligations may participate: and (6) interested taxpayers must sign up for participation by a single advertised date to be determined by the Tax Collector.

Board of Selectmen has no recommendation.
Warrant Committee recommends passage.

Article 17. To see if the Inhabitants of the Town of Mount Desert will vote to increase the property tax levy limit of \$5,537,694.00 established for the Town of Mount Desert by State law in the event that the Municipal Budget approved under the previous articles will result in a tax commitment that is greater than the property tax levy limit.

Explanation: The State Legislature passed a new “tax reform” law known as LD#1. This bill created a maximum municipal tax levy based upon this year’s tax, plus an allowance for inflation and the Town’s tax base growth due to new construction. However, LD#1 allows Mount Desert voters to increase that tax cap with the approval of a simple majority of the voters at Town Meeting. The only requirement is that a secret vote must be taken by written ballot.

Board of Selectmen recommends passage.
Warrant Committee recommends passage

Article 18. To see if the inhabitants of the Town of Mount Desert will vote to transfer \$150,000 from the Capital Improvement Reserve (GL#20-24102-01) to the 2008-2009 budget to be used to pay for one-time capital improvement projects and or equipment purchases as detailed below:

Participating with the MDOT to construct roadway improvements to the westerly end of the Pretty Marsh Road for a distance of approximately 0.80 miles on a 2:1 cost share basis (\$300,000 State - \$150,000 Town).

Board of Selectmen recommends passage.
Warrant Committee recommends passage.

Elementary School Appropriations

Note: Articles 19 through 28 authorize expenditures in cost center categories

Article 19. To see what sum the School Committee is authorized to expend for **Regular Instruction** for the fiscal year beginning July 1, 2008 and ending June 30, 2009.

School Board recommends	\$1,123,139
Warrant Committee recommends	\$1,123,139

Article 20. To see what sum the School Committee is authorized to expend for **Special Education** for the fiscal year beginning July 1, 2008 and ending June 30, 2009.

School Board recommends	\$348,264
Warrant Committee recommends	\$348,264

Article 21. To see what sum the School Committee is authorized to expend for **Other Instruction** for the fiscal year beginning July 1, 2008 and ending June 30, 2009.

School Committee recommends	\$58,865
Warrant Committee recommends	\$58,865

Article 22. To see what sum the School Committee is authorized to expend for **Student & Staff Support** for the fiscal year beginning July 1, 2008 and ending June 30, 2009.

School Board recommends	\$213,084
Warrant Committee recommends	\$213,084

Article 23. To see what sum the School Committee is authorized to expend for **System Administration** for the fiscal year beginning July 1, 2008 and ending June 30, 2009. .

School Board recommends	\$111,356
Warrant Committee recommends	\$111,356

Article 24. To see what sum the School Committee is authorized to expend for **School Administration** for the fiscal year beginning July 1, 2008 and ending June 30, 2009

School Board recommends	\$195,418
Warrant Committee recommends	\$195,418

Article 25. To see what sum the School Committee is authorized to expend for **Transportation & Buses** for the fiscal year beginning July 1, 2008 and ending June 30, 2009.

School Board recommends	\$111,501
Warrant Committee recommends	\$111,501

Article 26. To see what sum the School Committee is authorized to expend for **Facilities Maintenance** for the fiscal year beginning July 1, 2008 and ending June 30, 2009.

School Board recommends	\$342,266.
Warrant Committee recommends	\$342,266

Article 27. To see what sum the School Committee is authorized to expend for **Debt Service and Other Commitments** for the fiscal year beginning July 1, 2008 and ending June 30, 2009.

School Board recommends	\$504,932
Warrant Committee recommends	\$504,932

Article 28. To see what sum the School Committee is authorized to expend for **All Other Expenditures** for the fiscal year beginning July 1, 2008 and ending June 30, 2009.

School Board recommends	\$50,000
Warrant Committee recommends	\$50,000

Note: Articles 19 – 28 authorize a total budget of \$3,058,825

Note: Articles 29 – 31 raise funds for the Proposed School Budget

Article 29. To see what sum the voters of the Town of Mount Desert will appropriate for the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act (**Recommend \$1,363,415**) and to see what sum the voters of the Town of Mount Desert will raise as the Town's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act in accordance with the Maine Revised Statutes, Title 20-A, section 15688 for the period July 1, 2008 to June 30, 2009.

School Board recommends to appropriate	\$1,363,415 and to raise \$1,224,829
Warrant Committee recommends to appropriate	\$1,363,415 and to raise \$1,224,829.

Explanation: *The Town of Mount Desert's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act is the amount of money determined by state law to be the minimum amount that a municipality must raise in order to receive the full amount of state dollars.*

Article 30. To see what sum the voters of the Town of Mount Desert will raise and appropriate for the annual payments on debt service previously approved by the legislative body for non-state-funded school construction projects, non-state funded portions of school construction projects and minor capital projects in addition to the funds appropriated as the local share of the Town of Mount Desert's contribution to the total cost of funding public education from kindergarten to grade 12 for the period July 1, 2008 to June 30, 2009.

School Board recommends	\$504,932
Warrant Committee recommends	\$504,932

Explanation: *Non-state-funded debt service is the amount of money needed for the annual payments on the Town of Mount Desert's long-term debt for major capital school construction projects and minor capital renovation projects that are not approved for state subsidy. The bonding of this long-term debt was approved by the voters on November 6, 2001.*

Written Ballot Vote Required

Article 31. To see what sum the voters of the Town of Mount Desert will raise and appropriate in additional local funds for school purposes (**Recommend: \$1,168,733**) for the period July 1, 2008 to June 30, 2009, which exceeds the State's Essential Programs and Services allocation model by (**Recommend: \$1,141,078**) as required to fund the budget recommended by the school committee.

The School Board recommends **\$1,168,733** for additional local funds and gives the following reasons for exceeding the State's Essential Programs and Services funding model by **\$1,141,078**: The State funding model underestimates the actual costs to fully fund the 2008-2009 budget.

The Warrant Committee recommends **\$1,168,733** for additional local funds and gives the following reasons for exceeding the State's Essential Programs and Services funding model by **\$1,141,078**: The State funding model underestimates the actual costs to fully fund the 2008-2009 budget.

Explanation: *The additional local funds are those locally raised funds over and above the Town of Mount Desert's local contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and local amounts raised for the annual payment on non-state funded debt service that will help achieve the Town of Mount Desert's budget for educational programs.*

Note: Articles 29, 30, & 31 raise a total town appropriation of **\$2,898,494**

Note: Article 32 summarizes the proposed school budget and does not authorize any additional expenditures

Article 32. To see what sum the voters of the Town of Mount Desert will authorize the School Committee to expend for the fiscal year beginning July 1, 2008 and ending June 30, 2009 from the Town's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act, non-state-funded school construction projects, additional local funds for school purposes under the Maine Revised Statutes, Title 20-A, section 15690, unexpended balances, tuition receipts, state subsidy and other receipts for the support of schools.

School Board recommends	\$3,058,825
Warrant Committee recommends	\$3,058,825

Article 33. In addition to the amount in Articles 19 – 32, shall the Town appropriate and authorize the School Committee to expend additional state, federal and other funds received during the fiscal year 2008-2009 for school purposes.

Current Year Totals: **\$ 85,540**

School Board recommends passage.
Warrant Committee recommends passage.

Alewife Ordinance

Article 34. Shall an ordinance entitled "Town of Mount Desert Alewife Ordinance" be enacted? The ordinance reads, in its entirety, "Regulations for the taking of alewives shall be as follows: For the year July 1, 2008 through June 30, 2009 there shall be no taking of Alewives in the Town of Mount Desert."

Board of Selectmen recommends passage.
Warrant Committee recommends passage.

Ordinances

For Articles 35 through 37, an underline indicates an addition and a ~~striketrough~~ indicates a deletion.

Article 35. Shall the Inhabitants of the Town of Mount Desert amend the Land Use Zoning Ordinance of the Town of Mount Desert as set forth in the Revised Land Use Zoning Ordinance? (Copy of the Revised Land Use Zoning Ordinance on file with the Town Clerk)

Planning Board recommends passage.
Warrant Committee recommends passage.

Article 36. Shall the Inhabitants of the Town of Mount Desert amend the Land Use Zoning Ordinance of the Town of Mount Desert? (Copy of the on file with the Town Clerk)
Planning Board recommends.
Warrant Committee recommends to remove this article because it serves no purpose.

Article 37. Shall the Inhabitants of the Town of Mount Desert amend the Land Use Zoning Ordinance of the Town of Mount Desert as set forth below?

6A.6 Lighting - Outdoor

1. **Purpose.** To establish minimum requirements for outdoor lighting that enhance visibility and public safety by preventing uncontrolled intrusion into adjacent properties and the natural environment. Voluntary best practices are recommended to promote energy conservation and preserve the Town's night sky which is an important part of the Town's character.
2. **Requirements**
 1. **Full cutoff.** All lights greater than *1800 lumens (a 100 watt incandescent light produces 1800 lumens) shall be shielded to direct all light towards the ground.
 2. **Light trespass.** All light shall be directed away from adjacent properties. The light sources in flood and spot lights shall not be directly visible from adjacent properties. High intensity light sources shall not be directly visible to motorists on public roads.
 3. **Excessive Lighting** may not be used to direct attention away from existing business and community lighting.
 1. The lighting of structural canopies such as gas station canopies shall not be used to attract attention to the business. Areas under structural canopies shall be illuminated so that the uniformity ratio (ratio of average to minimum illumination) shall be no greater than 5:1 with an average illumination level of not more than 30 footcandles.
 2. Light fixtures located on structural canopies shall be mounted so that the lens cover is recessed or flush with the ceiling of the canopy.
3. **Recommended Best Practices:**
 1. **Motion sensors.** Use motion sensors to control flood and spot lights.
 2. **HPS lights.** Use high pressure sodium (HPS) lights to minimize sky glow where color recognition is not needed.
 3. **Non-security parking lights.** Turn off non-security parking lot lights after business hours to save energy and protect the night sky.
 4. **Minimum amount of lighting.** Provide the minimum amount of light needed to achieve safe uniform lighting with lights that consume the lowest amount of power possible.
 5. **Shield or flush mount lights.** Fully shield or horizontally flush mount all lights.
 6. **Signs and flags.** Illuminate signs and flags from above and shield all sports lighting.

7. **Guidelines for professional design.** Request that professionals follow Illuminating Engineering Society guidelines for intensity and uniformity and not to exceed the minimum recommended values.

4. **Definitions**

Lumen: Approximately the amount of light measured one foot from a candle. 1 lumen is approximately 1 foot candle.

*A 100 watt incandescent light produces 1800 lumens.

5. **Grandfathering.** These requirements apply only to new construction and lighting installations.”

Planning Board recommends passage
Warrant Committee recommends passage.

Article 38. To see if the Inhabitants of the Town of Mount Desert will vote to remove Ordinance #4 (Moderator’s Manual) from the Ordinance Book (*Addressed by Charter Section 1.1.5*).

Board of Selectmen recommends passage.
Warrant Committee recommends passage.

Article 39. To see if the Inhabitants of the Town of Mount Desert will vote to remove Ordinance #5 (Elections Law) from the Ordinance Book (*Superseded by Maine election laws*).

Board of Selectmen recommends passage.
Warrant Committee recommends passage.

Article 40. To see if the Inhabitants of the Town of Mount Desert will vote to remove Ordinance #6 (Consolidate Polling Districts) from the Ordinance Book. (*Action of BOS, 21-A M.R.S.A. s. 631*)

Board of Selectmen recommends passage.
Warrant Committee recommends passage.

Article 41. To see if the Inhabitants of the Town of Mount Desert will vote to remove Ordinance #7 (Creation of High School District) from the Ordinance Book. (*State law not ordinance*)

Board of Selectmen recommends passage.
Warrant Committee recommends passage.

Article 42. To see if the Inhabitants of the Town of Mount Desert will vote to repeal and remove Ordinance #8 (Recall Ordinance) from the Ordinance Book. (*Recall is covered under Charter section 2.5*)

Board of Selectmen recommends passage.
Warrant Committee recommends passage.

Article 43. To see if the Inhabitants of the Town of Mount Desert will vote to remove Ordinance #11 (Scholarship Funds) from the Ordinance Book and move to a separate book containing Town Meeting approvals of Policies, Agreements, Leases and gifts. *(Not an ordinance)*

Board of Selectmen recommends passage.
Warrant Committee recommends passage.

Article 44. To see if the Inhabitants of the Town of Mount Desert will vote to repeal and remove Ordinance #12 (Warrant and Closing of Town Books) from the Ordinance Book. *(Superseded by BOS action since 1928)*

Board of Selectmen recommends passage.
Warrant Committee recommends passage.

Article 45. To see if the Inhabitants of the Town of Mount Desert will vote to remove Ordinance #15 (Bartlett Island Conservation Easement) from the Ordinance Book and move to a separate Book containing Town Meeting approvals of Policies, Agreements, Leases and gifts. *(Not an ordinance)*

Board of Selectmen recommends passage.
Warrant Committee recommends passage.

Article 46. To see if the Inhabitants of the Town of Mount Desert will vote to remove Ordinance #16 (Japanese Garden –Azalea Garden) from the Ordinance Book and move to a separate Book containing Town Meeting approvals of Policies, Agreements, Leases and gifts. *(Not an ordinance)*

Board of Selectmen recommends passage.
Warrant Committee recommends passage.

Article 47. To see if the Inhabitants of the Town of Mount Desert will vote to remove Ordinance #17 (Agreement Seal Harbor VIS and Town) from the Ordinance Book and move to a separate Book containing Town Meeting approvals of Policies, Agreements, Leases and gifts. *(Not an ordinance)*

Board of Selectmen recommends passage.
Warrant Committee recommends passage.

Article 48. To see if the Inhabitants of the Town of Mount Desert will vote to remove Ordinance #25 (Federal Housing) from the Ordinance Book. *(State law not ordinance see 30-A M.R.S.A. s. 4721 for creation of housing boards)*

Board of Selectmen recommends passage.
Warrant Committee recommends passage.

Article 49. To see if the Inhabitants of the Town of Mount Desert will vote to repeal and remove Ordinance #26 (Hydrant)s from the Ordinance Book. (*Likely superseded by Maine 35-A M.R.S.A. ss. 2309 & 2501*)

Board of Selectmen recommends passage.
Warrant Committee recommends passage.

Article 50. To see if the Inhabitants of the Town of Mount Desert will vote to remove Ordinance #33 (Lookout Way Sewer) from the Ordinance Book and move to a separate Book containing Town Meeting approvals of Policies, Agreements, Leases and gifts. (*Not an ordinance*)

Board of Selectmen recommends passage.
Warrant Committee recommends passage.

Gifts

Article 51. To see if the Inhabitants of the Town of Mount Desert will authorize the Board of Selectmen to accept Conditional Gifts (MRSA 30-A, §5654) or Unconditional Gifts (MRSA 30-A §5655), equipment, proceeds from sale of fire equipment or funds on behalf of the Municipal Fire Department. It is understood that any funds received will be placed in the Fire Equipment Reserve Fund.

Board of Selectmen recommends passage.
Warrant Committee recommends passage .

Article 52. To see if the Inhabitants of the Town of Mount Desert will authorize the Board of Selectmen to accept a Conditional Gift (MRSA 30-A, §5654) of a granite park bench with the inscription "Freedom Is Not Free" from Galen Cole Family Foundation of Bangor to be placed at the war veterans' memorial park located on the Village Green in Northeast Harbor.

Board of Selectmen recommends passage.
Warrant Committee recommends passage.

Sales and Leases

Article 53. To see if the Inhabitants of the Town of Mount Desert will vote to authorize the Board of Selectmen to lease the so-called "training room" at the Seal Harbor Fire Station to the Lurvey Wright American Legion Post No. 103 for a term of one (1) year under such terms and conditions as the Board of Selectmen, in their sole discretion, deem to be in the best interest of the Town.

Board of Selectmen recommends passage.
Warrant Committee recommends passage.

Article 54. To see if the Inhabitants of the Town of Mount Desert will authorize the Board of Selectmen to lease the land and building at 26 Dodge Point Road, Tax Map 1 Lot 15 known as the Seal Harbor Bait House to the Seal Harbor Fisherman's Association under terms and conditions the Board deems advisable.

Board of Selectmen recommends passage.

Warrant Committee recommends passage.

Governmental Administration Mutual Aid Agreement

Article 55. To see if the Inhabitants of the Town of Mount Desert will authorize the Board of Selectmen to enter into a Governmental Administration Mutual Aid Agreement with the Towns of Bar Harbor, Southwest Harbor, Tremont, and Trenton. (Copy of the agreement on file with the Town Clerk)

Board of Selectmen has no recommendation.
Warrant Committee recommends passage.

Fiscal Policy

Article 56. To see if the Inhabitants of the Town of Mount Desert will authorize the Board of Selectmen to accept and expend on behalf of the Town additional state, federal and other funds (including unconditional gifts of money) received during the fiscal year 2008-2009 for Town purposes, provided that such additional funds do not require the expenditure of local funds not previously appropriated.

Board of Selectmen recommends passage.
Warrant Committee recommends passage.

Article 57. To see if the Inhabitants of the Town of Mount Desert will approve July 1, each year, as the date on which all taxes shall be due and payable providing that all unpaid taxes on November 1, of each year shall be charged interest at an annual rate of 8% (percent) per year.

Board of Selectmen recommends passage.
Warrant Committee recommends passage.

Explanation: 11% is the maximum allowed by law for 2008.

Article 58. To see if the Inhabitants of the Town of Mount Desert will vote to authorize the Tax Collector to accept pre-payment of property taxes, with no interest to be paid on same.

Board of Selectmen recommends passage.
Warrant Committee recommends passage.

Article 59. To see if the Inhabitants of the Town of Mount Desert will set the interest rate to be paid by the Town for abated taxes that have been paid at the rate of 4% (percent) per year.

Board of Selectmen recommends passage.
Warrant Committee recommends passage.

Explanation: Can be no greater than what the rate set for delinquent taxes nor be less than that rate reduced by 4%

Article 60. To see what sum the Town will vote to raise and/or appropriate to pay overpayment of taxes (due to abatement) and applicable interest granted during this fiscal year.

Board of Selectmen recommends appropriation for abatement expenses from overlay.

Warrant Committee recommends appropriation in an amount equal to abatement expenses from overlay.

Explanation: *Overlay estimated at \$31,967.00 at this time. The final amount will be determined when the assessor commits the taxes.*

Article 61. To see if the Inhabitants of the Town of Mount Desert will vote to authorize the Board of Selectmen to dispose of, by public bid, Town-owned property, other than real property, with a value of ten thousand dollars (\$10,000) or less under such terms and conditions as it deems advisable.

Board of Selectmen recommends passage.

Warrant Committee recommends passage.

Article 62. To see if the Inhabitants of the Town of Mount Desert will vote to authorize the Board of Selectmen to sell at public auction or by advertised sealed bid, and to convey titles obtained under tax deeds and under deeds of conveyance to the Inhabitants of the Town any land and/or buildings, including trailers, in lieu of payment of taxes except that the Selectmen have the power to authorize redemption.

Board of Selectmen recommends passage.

Warrant Committee recommends passage.

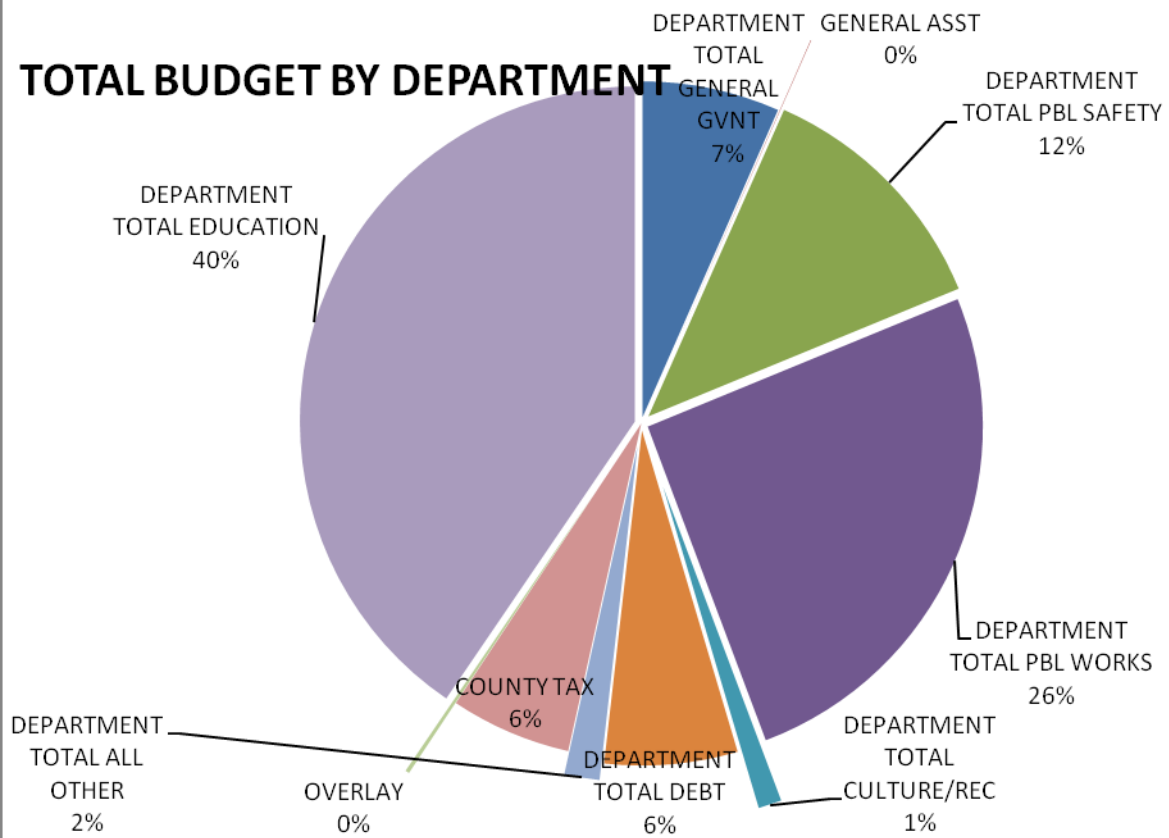
Article 63. To see if the Inhabitants of the Town of Mount Desert will vote to authorize the Board of Selectmen to contract for services, in amounts not to exceed appropriation for same, under such terms and conditions as it deems advisable.

Board of Selectmen recommends passage.

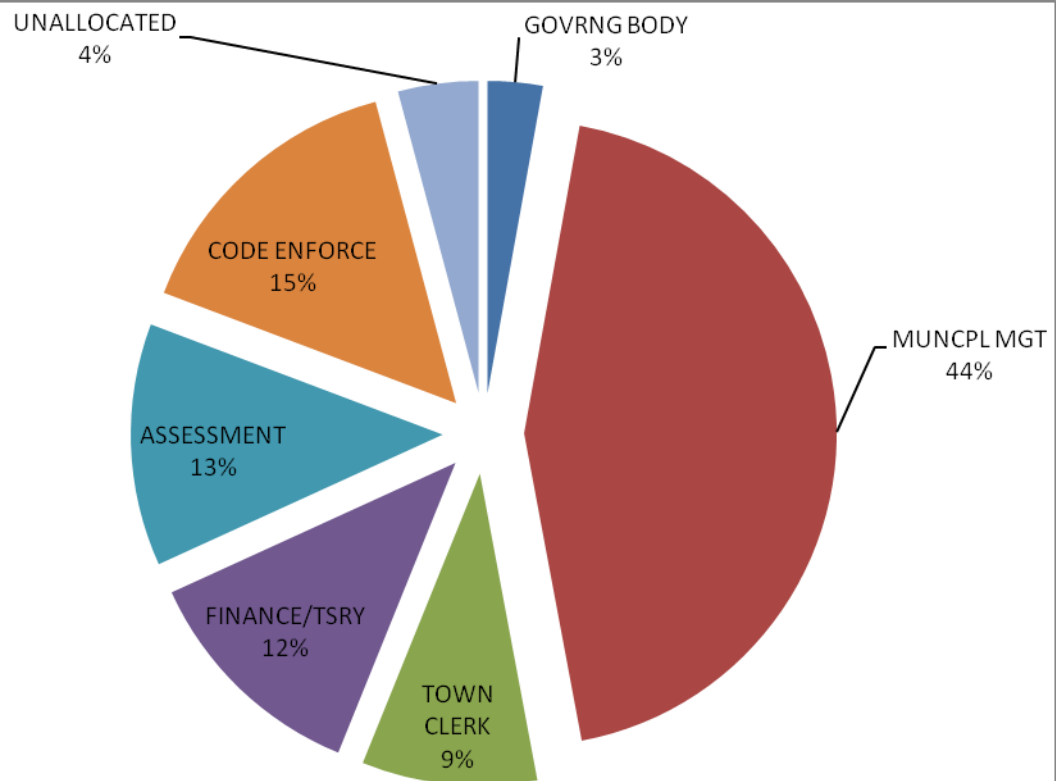
Warrant Committee recommends passage.

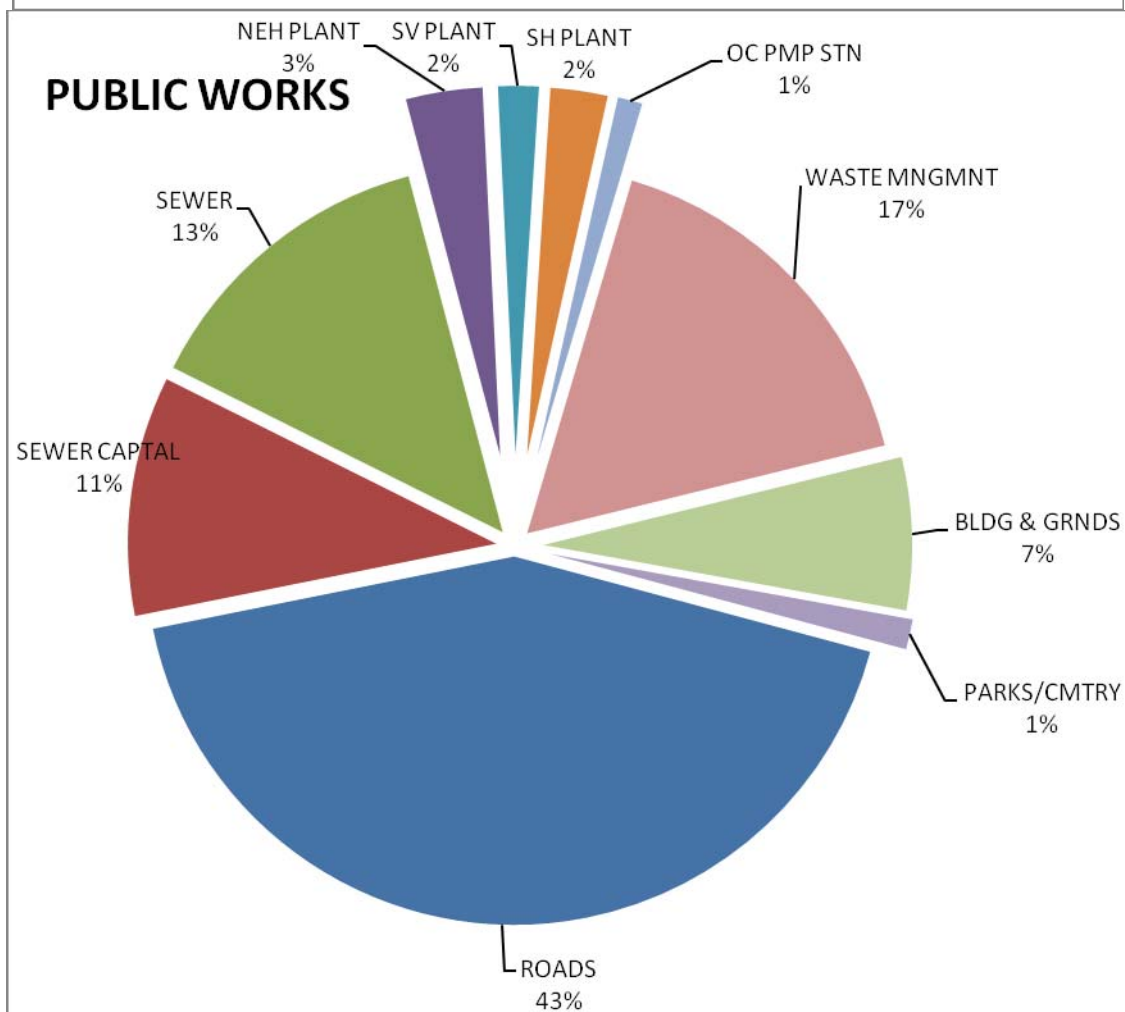
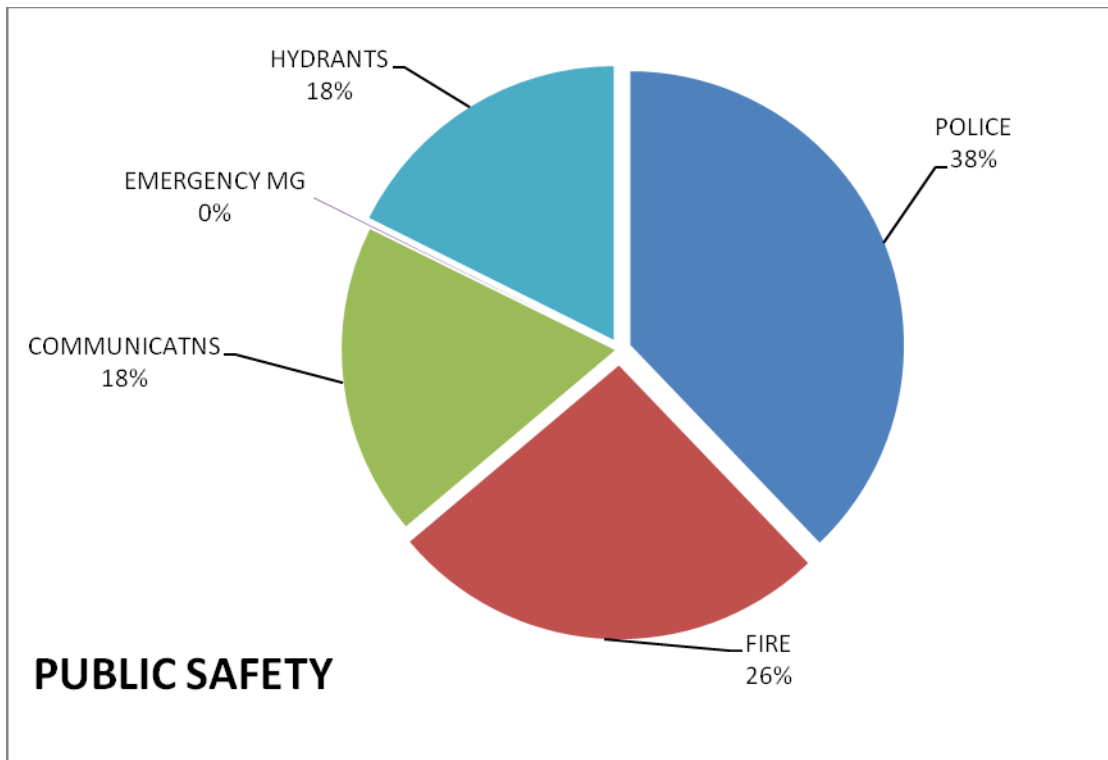
(End of Warrant Articles)

TOTAL BUDGET BY DEPARTMENT



GENERAL GOVERNMENT





Municipal Revenues

				2008 Request	2008-09	2008-09	2008-09	2008-09	
Account		Current Budget			Department	Manager	Elected	Warrant Comm	Old Account #
Dept/Div: 101-01 REVENUES / GENERAL TAX									
40000 RE PP TAX		\$ -					\$ -		
40001 PILT ACADIA		\$ 23,000			\$ 23,000	\$ 23,000	\$ 23,000		R3310
40002 PILT ML APTS		\$ 2,500			\$ 2,500	\$ 2,500	\$ 2,500		R3702
40003 DEFER PP TAX		\$ -				\$ -	\$ -		
40020 MV EXCISE TX		\$ 500,000	\$ 255,000		\$ 500,000	\$ 490,000	\$ 490,000		R3010
40021 BOAT EXCISE		\$ 17,850	\$ 14,000		\$ 15,000	\$ 15,000	\$ 15,000		R3020
40022 DOC BOAT		\$ 12,000	\$ 6,500		\$ 12,000	\$ 12,000	\$ 12,000		R3030
40023 SNOWMOBILE T.		\$ 420	\$ -		\$ 500	\$ 500	\$ 500		R3060
40030 I/DELIQ TAX		\$ 12,000	\$ 5,500		\$ 12,000	\$ 12,000	\$ 12,000		R3060
Dept/Div: 101-10 REVENUES / LICENSE									
40105 AUTO GRAVE		\$ -				\$ -	\$ -		R3340
40110 BUILDING		\$ 40,000	\$ 14,500		\$ 30,000	\$ 30,000	\$ 30,000		R3340
40112 FRANCH FEE		\$ -	\$ 450		\$ 1,000	\$ 1,000	\$ 1,000		New Acct RedZone
40114 PLUMBING PER		\$ -	\$ 4,750		\$ 7,500	\$ 7,500	\$ 7,500		R3340
40116 SEWER PERMIT		\$ -	\$ 2,500		\$ 2,500	\$ 2,500	\$ 2,500		R3340
40117 FLOOD PERMIT		\$ -				\$ -	\$ -		R3340
40118 CUP		\$ -	\$ 250		\$ 500	\$ 500	\$ 500		R3340
40119 SUBDIVISION		\$ -	\$ 200		\$ 500	\$ 500	\$ 500		R3340
40130 ANIMAL		\$ -	\$ 160		\$ 250	\$ 250	\$ 250		R3300
40140 MARRIAGE		\$ 7,000	\$ 400		\$ 700	\$ 700	\$ 700		R3300
40150 HUNT & FISH		\$ -	\$ 675		\$ 900	\$ 900	\$ 900		R3300
40160 MV FEES		\$ 10,000	\$ 2,500		\$ 7,500	\$ 7,500	\$ 7,500		R3305
40165 ROAD OPENING		\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000		R3321
Dept/Div: 101-20 REVENUES / INTRGVTL REV									
40220 STATE OPER		\$ -				\$ -	\$ -		
40221 STATE CAP GR		\$ -				\$ -	\$ -		
40226 STATE REV SH		\$ 87,734	\$ 26,000		\$ 72,000	\$ 65,000	\$ 65,000		R3810
40227 URIP		\$ 45,296	\$ 22,000		\$ 44,000	\$ 44,000	\$ 44,000		R3220
40228 GEN ASST RMB		\$ 1,000			\$ 750	\$ 750	\$ 750		
40230 HOMESTEAD EX		\$ 21,000			\$ 15,000	\$ 18,000	\$ 18,000		
40231 OTHER STATE		\$ -				\$ -	\$ -		
40232 VETERN EX		\$ 840			\$ 750	\$ 750	\$ 750		R3260
40233 TREE GROWTH		\$ 4,200				\$ -	\$ -		R3270
40280 OTHER INTGVT		\$ -				\$ -	\$ -		
Dept/Div: 101-30 REVENUES / SERVICES									
40305 PASSPORTS		\$ -	\$ 750		\$ 750	\$ 750	\$ 750		R3300
40310 SPEC POLICE		\$ 7,500	\$ 1,200		\$ 7,500	\$ 7,500	\$ 7,500		R3310
OUTSIDE DETAIL					\$ 15,000	\$ 15,000	\$ 15,000		New Line, offset exp
40320 SEWERAGE		\$ 560			\$ 250	\$ 250	\$ 250		R3322
40325 ANP OC		\$ 30,000			\$ 30,000	\$ 30,000	\$ 30,000		R3120
40320 ANP SH		\$ 15,000			\$ 15,000	\$ 15,000	\$ 15,000		R3125
40330 VITAL STAT		\$ -	\$ 1,100		\$ 1,000	\$ 1,000	\$ 1,000		R3300
40331 HEALTH/INSP		\$ -				\$ -	\$ -		
40334 ANIMAL CNTRL		\$ -				\$ -	\$ -		
40341 O/WELFARE CH		\$ -				\$ -	\$ -		
40360 PARKING		\$ 48,000	\$ 2,015		\$ 48,000	\$ 48,000	\$ 48,000		R3324
Dept/Div: 101-40 REVENUES / OTHER REV									
40406 SPEC CAP IMP		\$ -				\$ -	\$ -		
40409 INTEREST INC		\$ 70,000	\$ 37,050		\$ 100,000	\$ 100,000	\$ 100,000		R3500
40410 INVEST EARN		\$ -				\$ -	\$ -		
40415 RECYCLING		\$ 2,500	\$ 1,500		\$ 2,500	\$ 2,500	\$ 2,500		R3323
40416 SOLID WASTE		\$ 44,500	\$ 20,000		\$ 50,000	\$ 50,000	\$ 50,000		R3502
40420 PRIV CONTRIB		\$ 600			\$ 600	\$ 600	\$ 600		R3607
40421 PROP CONTRIB		\$ -				\$ -	\$ -		
40430 SALE/MUN AST		\$ 5,000			\$ 1,500	\$ 1,500	\$ 1,500		R3602
40431 SALE/MUN PRP		\$ -				\$ -	\$ -		
40440 INS CLAIMS		\$ 1,000	\$ 5,000		\$ 1,000	\$ 1,000	\$ 1,000		R3608
40450 O/MISC		\$ -				\$ -	\$ -		R3705
Dept/Div: 101-50 REVENUES / OTHER FIN									
40500 MARINA TRANS		\$ 242,129	\$ 50,000		\$ 100,768	\$ 100,768	\$ 100,768		R3334
40520 GEN BONDS		\$ 15,750				\$ -	\$ -		
40521 SPEC BONDS						\$ -	\$ -		
40526 Transfer from Surpl		\$ 400,000	\$ 200,000		\$ 400,000	\$ 400,000	\$ 400,000		
40540 SPECIAL ITEMS		\$ 92,100				\$ -	\$ -		
Carry Forwards							\$ -		
Fund Total		\$ 1,760,479	\$ 675,000		\$ 1,523,718	\$ 1,509,718	\$ 1,509,718	\$ -	

Municipal Budget

		2007	2007	2007	2007	Expense	2008	2009	2009	2009	Difference	%	
		Budget	Adjustment	Actual	Balance	2008	Adjustment	Selectmen	Warrant Comm	Approved	07 to Selectmen	Difference	Old Account #
Dept/Div: 102-01 GENERAL GVNT / GOVRNG BODY						6 Month							
SALARY/WAGES													
	501-07 ELE OFFICIAL	6,000.00		6,000.00	1,500.00	3,000.00		6,000	6,000		0	0.00%	400-1810
	501-61 REC. SCRTRY	2,520.00		977.32	1,542.68	1,260.00		1,890	1,890		-630	-25.00%	400-1920
EMPL BENEFIT													
	502-30 FICA							489	489				
	502-31 MEDICARE							114	114				
SUPPLIES													
	503-95 EXPENSES	250.00		0.00	250.00	0.00		500	500		250	100.00%	400-1910
MISC ITEMS													
	509-50 CONT. FUND	7,500.00		7,975.47	-475.47	7,500.00		15,000	15,000		7,500	100.00%	403-2903
	GOVRNG BODY	16,270.00	0.00	14,952.79	2,817.21	11,760.00		23,993	23,993	0	7,120	43.76%	
	GENERAL GVNT												
Dept/Div: 102-05 GENERAL GVNT / MUNCPL MGT													
SALARY/WAGES													
	501-01 DEPT HEAD	74,948.00	837.00	75,527.29	257.71	38,962.00		78,286	78,286		3,338	4.45%	403-1100
	Town Manager												
	501-04 CLERICAL	101,015.00		84,160.17	16,854.83	49,639.00		103,942	103,942		2,927	2.90%	403-1201,1202,1203
	501-50 OVERTIME	1,000.00		400.52	599.48	500.00		500	500		-500	-50.00%	403-1500
EMPL BENEFIT													
	502-02 WORKERS COMP	0.00			0.00	450.00		953	953		953		474-2802
	502-12 MSRS	0.00			0.00	2,771.00		3,043	3,043		3,043		474-0002
	502-13 ICMA 401	0.00			0.00	1,119.00		2,387	2,387		2,387		474-0004
	502-20 HEALTH INS	0.00			0.00	25,725.00		52,501	52,501		52,501		474-0008
	502-30 FICA	0.00			0.00	5,524.00		11,329	11,329		11,329		474-0006
	502-31 MEDICARE	0.00			0.00	1,292.00		2,650	2,650		2,650		474-0007
	502-41 TM EXPENSES	3,600.00		4,084.44	-484.44	1,400.00		5,200	5,200		1,600	44.44%	403-1600
	Contract Travel \$200/mon; off island travel \$300; ICMA Convention \$2,500												
SUPPLIES													
	503-01 OFFICE	4,800.00		4,238.49	561.51	2,500.00		5,000	5,000		200	4.17%	403-3100
	503-04 COMPUTER	4,000.00		3,160.41	839.59	5,000.00		4,000	4,000			0.00%	403-3101
	503-06 POSTAGE	4,000.00		3,983.88	16.12	2,000.00		4,200	4,200		200	5.00%	403-2102
	503-95 EXPENSES	0.00			0.00	100.00		200	200		200		
	503-96 COM/BD EXP	500.00			500.00	500.00		500	500		0	0.00%	403-2905
	Warrant Committee												
PROF & TECH													
	504-01 EMPL TRAING	1,500.00		1,878.45	-378.45	1,500.00		2,000	2,000		500	33.33%	403-2904
	504-02 DUES /MEMBER	5,064.00		5,264.13	-200.13	5,200.00		6,725	6,725		1,661	32.80%	403-2901,2902
	MMA, LOT, TM ICMA & MTCMA and Staff MTCA												
	504-20 IT/TECH FEE	13,050.00		13,859.71	-809.71	7,000.00		13,000	13,000		-50	-0.38%	403-2501
	504-50 LEGAL EXPENS	40,000.00		33,091.95	6,908.05	20,000.00		25,000	25,000		-15,000	-37.50%	403-2701
	504-52 AUDIT SERVC	9,500.00		8,760.50	739.50	11,000.00		12,000	12,000		2,500	26.32%	403-2702
PROPERTY SVC													
	505-32 RENT COPIER	3,360.00		4,080.46	-720.46	2,400.00		3,360	3,360		0	0.00%	403-4402
	505-33 SOFTWARE FEE				0.00	4,000.00		7,500	7,500		7,500		broken out of 403-2501, 3101
	505-40 GEN RPRS MNT	0.00			0.00	1,000.00		2,000	2,000		2,000		New Line general office repairs
	505-41 REPAIR E/EQU	500.00		198.43	301.57	0.00		100	100		-400	-80.00%	
OTHER PURCH													
	506-02 P/O LIAB INS	5,698.00		4,657.00	1,041.00	5,000.00		9,300	9,300		3,602	63.22%	403-2805
	506-20 PUBLIC NOTICE	1,750.00		1,425.25	324.75	1,000.00		2,000	2,000		250	14.29%	403-2301
	506-21 PRINTING	6,700.00		6,513.09	186.91	2,000.00		7,600	7,600		900	13.43%	403-2302, 2304
	2 Newsletters \$1,300ea, Tn Report and Warrant \$5,000												
PROPERTY													
	507-40 EQP-TECH HW	6,000.00		1,640.83	4,359.17	4,500.00		6,000	6,000			0.00%	403-4401
	507-41 EQP-TECH SW	0.00			0.00	750.00		1,500	1,500		1,500		broken out of 403-2501, 3101
	MUNCPL MGT	286,985.00	837.00	256,925.00	30,897.00	202,832.00		372,776	372,776	0	85,791	29.89%	
	GENERAL GVNT							Total Increase	Total Increase			#VALUE!	Total Change Less EE Benefits
								EE benefits	EE benefits				

Dept/Div: 102-07 GENERAL GVNT / TOWN CLERK											
SALARY/WAGES											
501-01 DEPT HEAD	46,500.00	1,116.00	40,239.35	7,376.65	24,159.00		42,607	42,607		-3,893	-8.37% 409-1201
Town Clerk											
501-30 TEMP/SEASONAL	1,750.00		861.11	888.89	1,750.00		3,500	3,500		1,750	100.00% 409-1405
Election/Ballot Clerks/Registrar											
EMPL BENEFIT											
502-02 WORKERS COMP	0.00			0.00	125.00		254	254		254	474-2802
502-13 ICMA 401	0.00			0.00	1,500.00		2,642	2,642		2,642	474-0004
502-20 HEALTH INS	0.00			0.00	7,870.00		15,236	15,236		15,236	474-0008
502-30 FICA	0.00			0.00	1,500.00		2,859	2,859		2,859	474-0006
502-31 MEDICARE	0.00			0.00	350.00		669	669		669	474-0007
SUPPLIES											
503-01 OFFICE	400.00		1,815.16	-1,415.16	125.00		250	250		-150	-37.50% 409-3100, 1702
503-06 POSTAGE	100.00		100.00	0.00	50.00		100	100		0	0.00% 409-1703
503-94 ELECTION	600.00		365.89	234.11	600.00		2,350	2,350		1,750	291.67% 409-1704
One Time Expense Voting Booth \$1,600											
503-95 EXPENSES	1,250.00		740.00	510.00	300.00		600	600		-650	-52.00% 409-1600, 1202, 1701
PROF & TECH											
504-01 EMPL TRAING	2,250.00		2,852.86	-602.86	1,200.00		2,500	2,500		250	11.11% 409-2904
504-02 DUES /MEMBER				0.00							
504-54 MODERATOR	250.00		250.00	0.00	500.00		750	750		500	200.00% 409-1203
OTHER PURCH											
506-20 PUBLIC NOTICE	750.00		970.73	-220.73	500.00		750	750		0	0.00% 409-2301
PROPERTY											
507-80 HISTORIC PRE	1,500.00		0.00	1,500.00	750.00	1,500.00	1,500	1,500		0	0.00% 409-3201
TOWN CLERK	55,350.00	1,116.00	48,195.10	8,270.90	41,279.00	1,500.00	76,567	76,567	0	21,217	38.33%
GENERAL GVNT							Total Increase EE benefits	Total Increase EE benefits		#VALUE!	Total Change Less EE Benefits
Dept/Div: 102-11 GENERAL GVNT / FINANCE/TSRY											
SALARY/WAGES											
501-01 DEPT HEAD	52,674.00	522.00	53,245.48	-49.48	27,400.00		56,387	56,387		3,713	7.05%
EMPL BENEFIT											
502-02 WORKERS COMP	0.00			0.00	185.00		310	310		310	474-2802
502-12 MSRS	0.00			0.00	1,100.00		1,190	1,190		1,190	474-0002
502-20 HEALTH INS	0.00			0.00	7,375.00		15,236	15,236		15,236	474-0008
502-30 FICA	0.00			0.00	1,700.00		3,496	3,496		3,496	474-0006
502-31 MEDICARE	0.00			0.00	400.00		818	818		818	474-0007
SUPPLIES											
503-06 POSTAGE	1,300.00		1,261.15	38.85	1,200.00		2,400	2,400		1,100	84.62% 405-2102
503-95 EXPENSES	0.00			0.00	100.00		200	200		200	broken out of 405-2906
PROF & TECH											
504-01 EMPL TRAING	2,700.00		2,866.11	-166.11	1,500.00		2,700	2,700		0	0.00% 405-2904
504-02 DUES /MEMBER				0.00						0	
504-50 LEGAL EXPENS	0.00			0.00	0.00		1,500	1,500		1,500	
504-70 DEED SVCS	700.00		0.00	700.00	700.00		1,000	1,000		300	42.86% 405-2906
OTHER PURCH											
506-21 PRINTING	2,000.00		1,267.39	732.61	2,000.00		3,000	3,000		1,000	50.00% 405-2303
PROPERTY											
507-40 EQP-TECH HW	4,000.00		5,274.21	-1,274.21	1,800.00		3,500	3,500		-500	-12.50% Balance of 405-2906 and part of 405-4401
Receipt Printer & Motor Vehicle Printer											
507-41 EQP-TECH SW	13,500.00		18,772.85	-5,272.85	15,000.00		10,000	10,000		-3,500	-25.93% 405-4401
Trio Software fees											
FINANCE/TSRY	76,874.00	522.00	82,687.19	-5,291.19	60,460.00		101,737	101,737	0	24,863	32.34%
GENERAL GVNT							Total Increase EE benefits	Total Increase EE benefits		#VALUE!	Total Change Less EE Benefits

Dept/Div: 102-13 GENERAL GVNT / ASSESSMENT											
SALARY/WAGES											
501-01 DEPT HEAD	59,424.00		60,169.69	-745.69	27,560.00		57,352	57,352	-2,072	-3.49%	404-1201
EMPL BENEFIT											
502-02 WORKERS COMP	0.00			0.00	210.00		315	315	315		474-2802
502-12 MSRS	0.00			0.00	0.00				0		474-0002
502-13 ICMA 401	0.00			0.00	1,842.00		3,556	3,556	3,556		474-0004
502-20 HEALTH INS	0.00			0.00	7,375.00		15,236	15,236	15,236		474-0008
502-30 FICA	0.00			0.00	1,842.00		3,556	3,556	3,556		474-0006
502-31 MEDICARE	0.00			0.00	431.00		832	832	832		474-0007
SUPPLIES											
503-01 OFFICE	1,000.00		706.78	293.22	500.00		1,000	1,000	0	0.00%	404-3100
503-06 POSTAGE	100.00		100.00	0.00	100.00		500	500	400	400.00%	404-2102
503-95 EXPENSES	800.00		18.99	781.01	500.00		500	500	-300	-37.50%	404-1600, 2707
PROF & TECH											
504-01 EMPL TRAINING	700.00		35.00	665.00	700.00		500	500	-200	-28.57%	404-2904
504-02 DUES /MEMBER				0.00			200	200	200		
504-51 O/PROF SVC	240.00	17,112.00	16,288.32	1,063.68	21,600.00		10,000	10,000	9,760	4066.67%	404-2906
504-70 DEED SVCS	500.00		262.48	237.52	2,500.00		1,000	1,000	500	100.00%	404-2703
504-75 MAP UPDATES	1,200.00		1,106.50	93.50	1,000.00		1,200	1,200	0	0.00%	404-4301
PROPERTY SVC				0.00							
505-02 STAFF VEHICLE					0.00		1,000	1,000	1,000		404-2708, 2710
505-33 SOFTWARE FEE	6,100.00	5,075.00	1,012.50	10,162.50	7,200.00		7,200	7,200	1,100	18.03%	404-2708, 2710
505-40 GEN RPRS MNT	500.00		222.26	277.74	0.00		0	0	-500	-100.00%	404-2500
OTHER PURCH											
506-10 TRAVEL	1,400.00		479.80	920.20	700.00		700	700	-700	-50.00%	FORMER GAS/OIL
506-20 PUBLIC NOTICE	100.00			100.00	50.00		250	250	150	150.00%	404-2301
506-21 PRINTING	0.00			0.00	1,000.00		1,000	1,000	1,000		
ASSESSMENT	72,064.00	22,187.00	80,402.32	13,848.68	75,110.00		105,897	105,897	0	33,833	46.95%
GENERAL GVNT							Total Increase EE benefits	Total Increase EE benefits		#VALUE!	Total Change Less EE Benefits
Dept/Div: 102-15 GENERAL GVNT / CODE ENFORCE											
SALARY/WAGES											
501-01 DEPT HEAD	44,745.00	257.00	44,363.16	638.84	22,807.00		47,743	47,743	2,998	6.70%	406-1201
501-50 OVERTIME	3,000.00		3,041.93	-41.93	1,500.00		1,500	1,500	-1,500	-50.00%	406-1500
501-61 REC. SCRTRY	500.00		942.16	-442.16	1,500.00		1,500	1,500	1,000	200.00%	406-1401
EMPL BENEFIT											
502-02 WORKERS COMP	0.00			0.00	185.00		279	279	279		474-2802
502-13 ICMA 401	0.00			0.00	1,515.00		3,053	3,053	3,053		474-0004
502-20 HEALTH INS	0.00			0.00	7,375.00		15,236	15,236	15,236		474-0008
502-30 FICA	0.00			0.00	2,034.00		3,166	3,166	3,166		474-0006
502-31 MEDICARE	0.00			0.00	476.00		740	740	740		474-0007
SUPPLIES											
503-06 POSTAGE	600.00		637.25	-37.25	300.00		600	600	0	0.00%	406-2102
503-71 GAS/OIL/DSL	1,200.00		223.62	976.38	600.00		1,200	1,200	0	0.00%	406-3201
503-95 EXPENSES	2,500.00		409.06	2,090.94	1,250.00		2,000	2,000	-500	-20.00%	406-1600
503-96 COM/BD EXP	15,000.00	10,666.00	4,064.92	21,601.08	7,000.00		8,000	8,000	-7,000	-46.67%	406-2901
Planning Board CARRY BALANCE									0		
PROF & TECH				0.00			0	0			
504-01 EMPL TRAINING	3,500.00		850.02	2,649.98	1,750.00		2,000	2,000	-1,500	-42.86%	406-2904
504-02 DUES /MEMBER	1,100.00		1,085.00	15.00	0.00		1,200	1,200	100	9.09%	406-2906
HCPC				0.00					0		
504-50 LEGAL EXPENS	0.00			0.00	5,000.00		15,000	15,000	15,000		Broken out from 403-2701
PROPERTY SVC											
505-40 GEN RPRS MNT	500.00		622.63	-122.63	250.00		500	500	0	0.00%	406-2500
OTHER PURCH											
506-20 PUBLIC NOTICE	3,000.00		3,090.71	-90.71	1,750.00		3,500	3,500	500	16.67%	406-2301
MISC ITEMS											
509-83 WRK TRK	0.00			0.00	0.00		20,000	20,000	20,000		New Line
CODE ENFORCE	75,645.00	10,923.00	59,330.46	27,237.54	55,292.00		127,217	127,217	0	51,572	68.18%
GENERAL GVNT							Total Increase EE benefits	Total Increase EE benefits		#VALUE!	Total Change Less EE Benefits
Dept/Div: 102-18 GENERAL GVNT / UNALLOCATED											
EMPL BENEFIT											
502-01 UNEMPL COMP	8,500.00		9,403.00	-903.00	8,500.00		16,500	16,500	8,000	94.12%	474-2803
502-22 LIFE INS	630.00		873.23	-243.23	315.00		894	894	264	41.90%	474-0009
502-51 EMPL ASST	0.00			0.00	750.00		1,500	1,500	1,500		Broken out from 440-6030
502-63 WRKPL HLTH	7,500.00		4,699.67	2,800.33	3,750.00		7,500	7,500	0	0.00%	440-6030
502-65 DRUG TEST	1,000.00		743.00	257.00	500.00		1,000	1,000	0	0.00%	440-1000
502-67 ACTUARY ADM	1,000.00		1,000.00	0.00	500.00		1,000	1,000	0	0.00%	474-0003
502-69 SEC 125 ADM	750.00		321.00	429.00	375.00		750	750	0	0.00%	474-0005
502-72 RECRUIT EXP	4,000.00		7,866.28	-3,866.28	2,000.00		5,000	5,000	1,000	25.00%	474-1000
502-73 WAGE ADJUST	21,061.00	-13,452.00		7,609.00	0.00		0	0	-21,061	-100.00%	474-2806
502-75 HEP VACCINE	1,000.00			0.00	500.00		1,000	1,000	0	0.00%	440-4000
UNALLOCATED	45,441.00	-13,452.00	24,906.18	7,082.82	17,190.00		35,144	35,144	0	-10,297	-22.66%
DEPARTMENT TOTAL GENERAL G	628,629.00	22,133.00	567,399.04	84,862.96	463,923.00	1,500.00	843,331	843,331	0	214,099	34.06%
							Total Increase EE benefits	Total Increase EE benefits		#VALUE!	Total Change Less EE Benefits

Dept/Div: 103-03 HEALTH/WELF / GENERAL ASST											#VALUE!	
PROF & TECH												
504-40 FOOD ASSIST	1,000.00		830.00	170.00	500.00	1,000	1,000		0	0.00%	440-3000	
504-41 FUEL ASSIST	1,000.00			1,000.00	500.00	1,000	1,000		0	0.00%	440-3000	
504-46 RENTAL ASST	1,000.00			1,000.00	500.00	1,000	1,000		0	0.00%	440-3000	
GENERAL ASST	3,000.00	0.00	830.00	2,170.00	1,500.00	3,000	3,000		0	0.00%		
DEPARTMENT TOTAL HEALTH/W	3,000.00	0.00	830.00	2,170.00	1,500.00	3,000	3,000	0	0	0.00%		
						Total Increase	Total Increase			0.00%	Total Change Less EE Benefits	
Dept/Div: 104-01 PBL SAFETY / POLICE												
SALARY/WAGES												
501-01 DEPT HEAD												
Police Chief	52,055.00	644.00	52,698.75	0.25	27,100.00	56,796	56,796		4,741	9.11%	421-1101	
501-02 SUPERVISOR												
Sergeant	42,497.00	211.00	43,233.90	-525.90	22,100.00	47,557	47,557		5,060	11.91%	421-1201	
501-11 PATROLMAN	157,090.00	3,368.00	156,905.48	3,552.52	79,200.00	157,679	157,679		589	0.37%	421-1202	
501-30 TEMP/SEASONAL	10,000.00		10,015.75	-15.75	3,400.00	10,000	10,000		0	0.00%	421-1401	
501-55 OUTSIDE DETAIL	0.00		0.00	0.00		12,000			12,000			
501-50 OVERTIME	35,000.00		32,791.09	2,208.91	25,000.00	37,500			2,500	7.14%	421-1500 & 2904	
EMPL BENEFIT												
502-02 WORKERS COMP	0.00			0.00	5,625.00	8,810	8,810		8,810		474-2802	
502-12 MSRS	0.00			0.00	3,400.00	3,651	3,651		3,651		474-0002	
502-13 ICMA 401	0.00			0.00	3,700.00	8,431	8,431		8,431		474-0004	
502-20 HEALTH INS	0.00			0.00	45,708.84	91,418	91,418		91,418		474-0008	
502-30 FICA	0.00			0.00	9,300.00	19,780	19,780		19,780		474-0006	
502-31 MEDICARE	0.00			0.00	2,200.00	4,626	4,626		4,626		474-0007	
502-60 INCENTIVE	3,000.00		1,000.00	2,000.00	0.00	3,000	3,000		0	0.00%	421-5101	
SUPPLIES												
503-01 OFFICE	2,000.00		1,793.31	206.69	1,000.00	2,000	2,000		0	0.00%	421-3100	
503-05 BOOKS	0.00			0.00	500.00	1,000	1,000		1,000		421-2200	
503-06 POSTAGE	300.00		297.50	2.50	150.00	300	300		0	0.00%	421-2102	
503-33 SIGNS	0.00			0.00	1,500.00	1,500	1,500		1,500		421-4410	
503-62 COMPUTER S/W	0.00			0.00	2,500.00	3,500	3,500		3,500		various	
503-70 VEH CONSUM	2,000.00		2,749.36	-749.36	1,000.00	2,000	2,000		0	0.00%	421-3205	
503-71 GAS/OIL/DSL	23,400.00		19,585.39	3,814.61	11,500.00	23,400	23,400		0	0.00%	421-3201	
503-80 UNIF/SAFETY	10,000.00		7,031.49	2,968.51	1,500.00	4,500	4,500		-5,500	-55.00%	421-2200	
503-85 AMMUNITION	1,000.00		882.00	118.00	500.00	1,500	1,500		500	50.00%	421-3202	
503-90 OTHER EQUIP	100.00		50.00	50.00	750.00	1,000	1,000		900	900.00%	421-3204 & 4412	
PROF & TECH												
504-01 EMPL TRAIING	6,000.00		6,740.59	-740.59	1,500.00	3,000	3,000		-3,000	-50.00%	421-2904	
504-02 DUES /MEMBER	2,000.00		1,870.45	129.55	500.00	750	750		-1,250	-62.50%	421-*1600	
504-03 ACADEMY	15,000.00		760.00	14,240.00	17,500.00	17,500	17,500		2,500	16.67%	421-2905	
504-11 MEAL ALLOW	0.00			0.00	750.00	1,500	1,500		1,500		421-1600 & 2904	
504-85 SP INVESTIGA	1,000.00		110.00	890.00	1,000.00	1,000	1,000		0	0.00%	421-1601	
PROPERTY SVC												
505-01 VEH REPAIRS	4,500.00		3,100.00	1,400.00	3,500.00	6,000	6,000		1,500	33.33%	421-2500	
505-13 CELL PHONES	1,000.00		944.80	55.20	500.00	1,000	1,000		0	0.00%	421-2101	
505-40 GEN RPRS MNT	3,000.00		2,925.91	74.09	750.00	1,500	1,500		-1,500	-50.00%	421-2500	
505-41 REPAIR E/EQU	0.00			0.00	750.00	1,000	1,000		1,000		421-2500	
OTHER PURCH												
506-01 LIAB INS	0.00			0.00	3,300.00	6,200	6,200		6,200			
506-10 TRAVEL	0.00			0.00	1,500.00	2,000	2,000		2,000		421-2904	
506-21 PRINTING	1,200.00		732.70	467.30	500.00	500	500		-700	-58.33%	421-2301	
506-30 SPL PROGM	1,500.00		1,178.00	322.00	500.00	750	750		-750	-50.00%	421-4419	
PROPERTY												
507-10 EQUIPMENT	10,500.00		2,874.62	7,625.38	4,000.00	5,000	5,000		-5,500	-52.38%	421- 4407, 4410, 412, 4420	
507-20 EQUIP-VEH	30,000.00	1,681.00	24,559.24	7,121.76	0.00	30,000	30,000		0	0.00%	421-4401	
507-30 EQUIP-FURN	1,000.00		818.89	181.11	250.00	1,000	1,000		0	0.00%	421-4404	
507-40 EQP-TECH HW	1,500.00		1,037.73	462.27	1,700.00	4,500	4,500		3,000	200.00%	421-4415	
507-41 EQP-TECH SW	0.00			0.00	750.00	1,500	1,500		1,500			
POLICE	416,642.00	5,904.00	376,686.95	45,859.05	287,383.84	586,648	586,648	0	170,006	40.80%		
PBL SAFETY						Total Increase	Total Increase		#VALUE!		Total Change Less EE Benefits	
						EE benefits	EE benefits					

Dept/Div: 104-03 PBL SAFETY / FIRE											
SALARY/WAGES											
501-01 DEPT HEAD	51,597.00	516.00	52,112.97	0.03	27,090.00	56,327	56,327	4,730	9.17%	422-1101	
Fire Chief											
501-60 OTHER NON C	30,000.00		24,837.00	5,163.00	15,000.00	34,050	34,050	4,050	13.50%	422-5101	
Volunteer Incentive											
EMPL BENEFIT											
502-02 WORKERS COMP	0.00			0.00	3,825.00	4,889	4,889	4,889		474-2802	
502-12 MSRS	0.00			0.00	1,057.00	1,188	1,188	1,188		474-0002	
502-20 HEALTH INS	0.00			0.00	7,618.14	15,236	15,236	15,236		474-0008	
502-30 FICA	0.00			0.00	1,680.00	5,603	5,603	5,603		474-0006	
502-31 MEDICARE	0.00			0.00	632.00	1,310	1,310	1,310		474-0007	
502-51 EMPL ASST	0.00			0.00	1,000.00	1,000	1,000	1,000			
SUPPLIES											
503-01 OFFICE	2,500.00		2,151.27	348.73	1,250.00	2,500	2,500	0	0.00%	422-3100	
503-02 GENERAL	0.00			0.00	500.00	1,000	1,000	1,000			
503-20 CLEANING	0.00			0.00	1,500.00	1,500	1,500	1,500			
503-40 HEATING FUEL	6,000.00		9,000.00	-3,000.00	5,630.00	10,000	10,000	4,000	66.67%	422-3201	
503-62 COMPUTER S/W	0.00			0.00	800.00	3,000	3,000	3,000			
503-71 GAS/OIL/DSL	3,000.00		5,436.16	-2,436.16	2,837.00	5,000	5,000	2,000	66.67%	Broken out from 422-3201	
503-80 UNIF/SAFETY	3,000.00		3,056.85	-56.85	1,500.00	3,500	3,500	500	16.67%	422-1408	
PROF & TECH											
504-01 EMPL TRAINING	10,000.00		5,151.14	4,848.86	5,000.00	8,000	8,000	-2,000	-20.00%	422-2904	
504-02 DUES /MEMBER	0.00			0.00	700.00	1,000	1,000	1,000			
MFCA, NFPA, HCFA, MSFF				0.00							
memberships				0.00							
504-10 CUSTODIAL	800.00		70.00	730.00	0.00	800	800	0	0.00%	422-2907	
504-45 MEDICAL ASST	2,000.00		575.00	1,425.00	1,000.00	5,000	5,000	3,000	150.00%	422-2902	
504-80 FIRE PREV	0.00			0.00	500.00	1,000	1,000	1,000			
504-82 FIRE ALM MNT	0.00			0.00	0.00	1,500	1,500	1,500			
504-83 FIREMEN FUND	800.00		0.00	800.00	0.00	800	800	0	0.00%	422-2909	
PROPERTY SVC											
505-01 VEH REPAIRS	30,000.00		27,877.89	2,122.11	15,000.00	25,000	25,000	-5,000	-16.67%	422-2500	
505-10 ELECTRICITY	3,200.00		3,105.21	94.79	1,600.00	3,800	3,800	600	18.75%	422-2401	
505-11 WATER MDWD	770.00		670.00	100.00	385.00	770	770	0	0.00%	422-2402	
505-12 TELEPHONE	2,700.00		1,814.45	885.55	1,000.00	3,200	3,200	500	18.52%	422-2101	
505-20 BLDG REP/MNT	30,000.00	16,744.00	32,569.81	14,174.19	5,000.00	10,000	10,000	-20,000	-66.67%	422-2501	
505-33 SOFTWARE FEE	0.00			0.00	0.00	1	1	1			
505-40 GEN RPRS MNT				0.00	3,000.00	9,000	9,000	9,000		Broken out from 422-2500	
SCBA, Pager, Radio, Power Equip., etc.				0.00							
Repairs				0.00							
OTHER PURCH											
506-04 FF BLNKT INS	0.00			0.00	1,800.00	1,800	1,800	1,800			
PROPERTY											
507-10 EQUIPMENT	14,000.00		11,876.83	2,123.17	7,000.00	18,000	18,000	4,000	28.57%	422-4403, 4407	
507-20 EQUIP-VEH	0.00			0.00	0.00	0	0	0			
507-30 EQUIP-FURN	0.00			0.00	0.00	0	0	0			
507-40 EQP-TECH HW	0.00			0.00	0.00	1,200	1,200	1,200			
507-41 EQP-TECH SW	0.00			0.00	900.00	0	0	0			
507-60 INFRAST/COMM	8,000.00		7,451.37	548.63	0.00	2,000	2,000	-6,000	-75.00%		
MISC ITEMS											
509-60 FIRE POND	0.00			0.00	0.00	0	0	0		440-5040	
Carry forward balance				0.00		0	0	0			
509-70 BLDNG RSRV	0.00			0.00	0.00	10,000	10,000	10,000			
509-71 FIRE EQUIP RSRV	150,000.00		150,000.00	0.00	0.00	154,500	154,500	4,500	3.00%		
FIRE	348,367.00	17,260.00	337,755.95	27,871.05	114,804.14	403,474	403,474	0	55,107	15.82%	
PBL SAFETY						Total Increase	Total Increase		#VALUE!	Total Change Less EE Benefits	

Dept/Div: 104-30 PBL SAFETY / COMMUNICATNS											
SALARY/WAGES											
501-12 DISPATCHER	129,917.00		132,380.06	-2,463.06	68,000.00		140,317	140,317	10,400	8.01%	423-1201
501-30 TEMP/SEASONAL	5,000.00		3,758.50	1,241.50	2,500.00		5,000	5,000	0	0.00%	423-1401
501-50 OVERTIME	24,000.00		18,374.01	5,625.99	12,000.00		24,000	24,000	0	0.00%	423-1500
EMPL BENEFIT											
502-02 WORKERS COMP	0.00			0.00	565.00		847	847	847		
502-12 MSRS	0.00			0.00	800.00		741	741	741		
502-13 ICMA 401	0.00			0.00	2,900.00		5,831	5,831	5,831		
502-20 HEALTH INS	0.00			0.00	26,250.66		52,501	52,501	52,501		
502-30 FICA	0.00			0.00	5,110.00		10,498	10,498	10,498		
502-31 MEDICARE	0.00			0.00	2,000.00		2,455	2,455	2,455		
SUPPLIES											
503-01 OFFICE	1,500.00		1,444.07	55.93	500.00		1,000	1,000	-500	-33.33%	423-3100
503-07 COPIER FEES	0.00			0.00	500.00		1,525	1,525	1,525		N/A
503-62 COMPUTER S/W	0.00			0.00	2,500.00		0	0	0		423-2500
503-80 UNIF/SAFETY	1,000.00		260.55	739.45	500.00		750	750	-250	-25.00%	423-2200
503-90 OTHER EQUIP	500.00		253.60	246.40	250.00		500	500	0	0.00%	423-3204
PROF & TECH											
504-01 EMPL TRAING	5,000.00		4,502.90	497.10	750.00		1,500	1,500	-3,500	-70.00%	423-2904
504-11 MEAL ALLOW	0.00			0.00	250.00		500	500	500		
504-20 IT/TECH FEE	0.00			0.00	1,500.00		5,500	5,500	5,500		423-1600 & 2900
PROPERTY SVC											
505-14 E911 PHONES	3,500.00		3,712.01	-212.01	1,080.00		2,200	2,200	-1,300	-37.14%	423-2109
505-33 SOFTWARE FEE	0.00			0.00	0.00		0	0	0		
505-40 GEN RPRS MNT	5,000.00		3,272.17	1,727.83	2,500.00		5,000	5,000	0	0.00%	423-2500
OTHER PURCH											
506-10 TRAVEL	0.00			0.00	1,000.00		1,500	1,500	1,500		
PROPERTY											
507-40 EQP-TECH HW	3,500.00		3,301.72	198.28	1,750.00		12,500	12,500	9,000	257.14%	423-4402
507-41 EQP-TECH SW	1,000.00		1,732.86	-732.86	500.00		1,000	1,000	0	0.00%	423-4401
MISC ITEMS											
509-72 RADIO RSRV	10,000.00		10,000.00	0.00	0.00		10,000	10,000	0	0.00%	
COMMUNICATNS	189,917.00	0.00	182,992.45	6,924.55	133,205.66		285,665	285,665	0	95,748	50.42%
PBL SAFETY							Total Increase EE benefits	Total Increase EE benefits		#VALUE!	Total Change Less EE Benefits
Dept/Div: 104-40 PBL SAFETY / EMERGENCY MG											
SUPPLIES											
503-02 GENERAL	500.00			500.00	500.00		500	500	0	0.00%	Moved from 422-2901
PROF & TECH											
504-01 EMPL TRAING	500.00		326.63	173.37	500.00		500	500	0	0.00%	Moved from 422-2901
EMERGENCY MG	1,000.00			1,000.00	1,000.00		1,000	1,000	0	0.00%	
PBL SAFETY									0		
									0		
Dept/Div: 104-50 PBL SAFETY / HYDRANTS											
PROPERTY SVC											
505-11 WATER MDWD	273,500.00		273,500.00	0.00	136,750.00		273,500	273,500	0	0.00%	440-1000
HYDRANTS	273,500.00	0.00	273,500.00	0.00	136,750.00		273,500	273,500	0	0.00%	
PBL SAFETY									0		
DEPARTMENT TOTAL PBL SAF	1,229,426.00	23,164.00	1,170,935.35	81,654.65	673,143.64		1,550,287	1,550,287	320,861	26.10%	

Dept/Div: 105-01 PBL WORKS / ROADS											
SALARY/WAGES											
501-01 DEPT HEAD	60,454.00	599.00	61,043.20	9.80	31,425.00	64,726	64,726	4,272	7.07%	431-1101	
Public Works Director					0.00						
501-02 SUPERVISOR	50,311.00	1,774.00	47,756.44	4,328.56	25,155.00	52,843	52,843	2,532	5.03%	431-1102	
Superintendent						0	0	0			
501-30 TEMP/SEASONAL	0.00			0.00	0.00						
501-42 MTR EQP OPER	131,519.00		126,707.53	4,811.47	67,455.00	138,683	138,683	7,164	5.45%	431-1203	
501-43 HVY EQP OPER	37,026.00		36,629.14	396.86	19,105.00	38,839	38,839	1,813	4.90%	431-1201	
501-44 MECHANIC	74,671.00		69,773.32	4,897.68	37,918.00	74,609	74,609	-62	-0.08%	431-1202, 1205	
501-45 SNOW PLOW OT	37,500.00		41,108.15	-3,608.15	30,000.00	37,500	37,500	0	0.00%	431-1207	
501-50 OVERTIME	3,500.00		2,648.80	851.20	1,750.00	3,500	3,500	0	0.00%	431-1500	
EMPL BENEFIT											
502-02 WORKERS COMP	0.00			0.00	29,250.00	25,394	25,394	25,394		474-2802	
502-12 MSRS	0.00			0.00	3,832.00	4,209	4,209	4,209		474-0002	
502-13 ICMA 401	0.00			0.00	7,103.00	13,097	13,097	13,097		474-0004	
502-20 HEALTH INS	0.00			0.00	64,341.36	128,683	128,683	128,683		474-0008	
502-30 FICA	0.00			0.00	13,194.00	25,463	25,463	25,463		474-0006	
502-31 MEDICARE	0.00			0.00	3,086.00	5,955	5,955	5,955		474-0007	
SUPPLIES											
503-10 SALT/SAND	115,500.00		116,492.44	-992.44	52,000.00	130,000	130,000	14,500	12.55%	431-3203	
503-31 PAVING	211,600.00		204,945.05	6,654.95	150,000.00	175,000	175,000	-36,600	-17.30%	431-4302	
503-33 SIGNS	2,800.00		3,166.00	-366.00	1,540.00	3,200	3,200	400	14.29%	431-4412	
503-35 SIDEWALKS	15,000.00		2,170.20	12,829.80	7,500.00	15,000	15,000	0	0.00%	431-4303	
503-40 HEATING FUEL	0.00			0.00	7,013.00	20,000	20,000	20,000		431-3201	
503-71 GAS/OIL/DSL	51,000.00		70,789.03	-19,789.03	21,038.00	65,000	65,000	14,000	27.45%	Broken out from 431-3201	
503-72 TIRES	4,000.00		3,415.02	584.98	2,000.00	4,000	4,000	0	0.00%	431-3205	
503-73 MISC MAT'LS	4,000.00		5,406.14	-1,406.14	2,250.00	15,000	15,000	11,000	275.00%	431-3204	
503-74 STORM WATER	35,000.00		26,323.65	8,676.35	17,500.00	35,000	35,000	0	0.00%	431-4310	
503-80 UNIF/SAFETY	7,500.00		8,955.66	-1,455.66	4,125.00	9,100	9,100	1,600	21.33%	431-3206	
PROF & TECH											
504-01 EMPL TRAING	1,000.00		371.67	628.33	500.00	1,000	1,000	0	0.00%	431-2904	
504-02 DUES /MEMBER				0.00		0	0	0			
504-53 TECHNICAL	5,000.00		4,000.69	999.31	3,250.00	5,000	5,000	0	0.00%	431-2706	
PROPERTY SVC											
505-10 ELECTRICITY	52,500.00		42,377.87	10,122.13	43,313.00	55,000	55,000	2,500	4.76%	431-2401	
505-20 BLDG REP/MNT	7,000.00		4,699.42	2,300.58	3,500.00	7,000	7,000	0	0.00%	431-2501	
505-36 LEASE LOADER	11,173.00		11,171.80	1.20	11,173.00	11,173	11,173	0	0.00%		
505-37 LEASE BCKHOE	7,731.00		7,730.83	0.17	0.00	7,731	7,731	0	0.00%		
505-40 GEN RPRS MNT	80,000.00		96,995.21	-16,995.21	40,000.00	98,000	98,000	18,000	22.50%	431-2500	
OTHER PURCH											
506-20 PUBLIC NOTICE	500.00		587.00	-87.00	250.00	500	500	0	0.00%	431-2300	
PROPERTY											
507-40 EQP-TECH HW	3,500.00		380.10	3,119.90	750.00	6,000	6,000	2,500	71.43%	431-4307, 4417, 2503	
507-41 EQP-TECH SW	0.00			0.00	0.00	1,000	1,000	1,000			
MISC ITEMS											
509-73 ROAD RSRV	25,000.00		25,000.00	0.00	0.00	25,000	25,000	0	0.00%	431-4306	
509-?? SH MARINA RSRV	20,000.00		20,000.00	0.00	0.00	20,000	20,000	0	0.00%		
509-75 EQPT RESERV	60,500.00		60,500.00	0.00	0.00	65,500	65,500	5,000	8.26%	431-4405	
ROADS	1,115,285.00	2,373.00	1,101,144.36	16,513.64	701,316.36	1,387,705	1,387,705	0	272,420	24.43%	
PBL WORKS						Total Increase	Total Increase	Reserve Total	#VALUE!	Total Change Less EE Benefits	

Dept/Div: 105-04 PBL WORKS / SEWER CAPITAL										
PROPERTY										
507-12 PUMP STATION	215,000.00		22,000.00	193,000.00	0.00	193,000.00	107,000		-108,000	-50.23% 454-4512, 4521
Carry forward balance \$193K										
507-13 ELEC UPGRADE	40,000.00	0.00	3,800.00	36,200.00	0.00	36,200.00	100,000		60,000	150.00% 454-4531
Carry forward balance										
507-14 YARD RECONST	35,000.00	0.00	4,051.67	30,948.33	0.00	31,869.00	70,000		35,000	100.00% 454-4532
Carry forward balance										
507-15 RETURN PUMPS	17,500.00	0.00	12,216.29	5,283.71	0.00	5,283.00	15,000		-2,500	-14.29% 454-4524
Carry forward balance										
507-16 SV Sewer design				0.00	400,000.00		0		0	454-4524
MISC ITEMS										
509-82 CAP IMP RSRV	50,000.00	0.00	50,000.00	0.00	0.00		50,000		0	0.00% 454-4511
SEWER CAPITAL	357,500.00	0.00	92,067.96	265,432.04	400,000.00		342,000	0	-15,500	-4.34%
PBL WORKS							Total Increase			-4.34% Total Change Less EE Benefits
Dept/Div: 105-05 PBL WORKS / SEWER										
SALARY/WAGES										
501-02 SUPERVISOR	42,020.00	1,307.00	45,754.80	-2,427.80	21,840.00		47,963		5,943	14.14% 455-1101
Superintendent										
501-24 LAB TECH	0.00			0.00	19,100.00		39,047		39,047	
501-25 ASST OPERATR	98,114.00		97,239.42	874.58	50,500.00		63,903		-34,211	-34.87% 455-1202
501-30 TEMP/SEASONAL	8,640.00		9,091.50	-451.50	3,840.00		8,640		0	0.00% 455-1203
501-50 OVERTIME	15,000.00		4,444.61	10,555.39	7,500.00		12,500		-2,500	-16.67% 455-1500
EMPL BENEFIT										
502-02 WORKERS COMP	0.00			0.00	5,250.00		7,140		7,140	
502-12 MSRS	0.00			0.00	1,363.00		1,498		1,498	
502-13 ICMA 401	0.00			0.00	1,354.00		5,730		5,730	
502-20 HEALTH INS	0.00			0.00	28,396.02		56,792		56,792	
502-30 FICA	0.00			0.00	5,279.00		10,667		10,667	
502-31 MEDICARE	0.00			0.00	1,236.00		2,495		2,495	
SUPPLIES										
503-06 POSTAGE	150.00		150.00	0.00	75.00		150		0	0.00% 455-2104
503-12 PAINT/SEALNT	500.00		0.00	500.00	250.00		500		0	0.00% 455-4519
503-71 GAS/OIL/DSL	0.00		0.00	0.00	3,438.00		7,000		7,000	broken out from 456, 457, 458, 459-3201
503-80 UNIF/SAFETY	10,000.00		8,964.00	1,036.00	3,575.00		10,000		0	0.00% 455-3206, 4407
503-83 LAB EQUIP	12,000.00		12,272.35	-272.35	6,000.00		12,000		0	0.00% 455-4404
503-90 OTHER EQUIP	13,000.00		14,759.41	-1,759.41	8,250.00		16,500		3,500	26.92% 455-4302
PROF & TECH										
504-01 EMPL TRAIING	3,500.00		1,677.44	1,822.56	1,750.00		3,000		-500	-14.29% 455-2904
504-02 DUES /MEMBER				0.00			0		0	
504-30 FEE/LIC/PERM	4,500.00		930.15	3,569.85	2,275.00		4,000		-500	-11.11% 455-2924
504-53 TECHNICAL	6,000.00		3,433.46	2,566.54	3,000.00		17,000		11,000	183.33% 455-1600
504-60 OS LAB TEST	22,000.00		3,582.50	18,417.50	11,000.00		15,000		-7,000	-31.82% 455-2910
Outside lab testing				0.00						
504-61 SLUDGE DSP	42,000.00		42,214.31	-214.31	21,000.00		45,000		3,000	7.14% 455-2920
504-62 SEPTIC PMP	5,000.00		1,710.00	3,290.00	2,500.00		3,000		-2,000	-40.00% 455-2921
PROPERTY SVC										
505-01 VEH REPAIRS	5,000.00		4,776.21	223.79	3,500.00		7,000		2,000	40.00% 455-3207
505-02 GENERATR SRV	4,000.00		1,754.37	2,245.63	2,000.00		3,000		-1,000	-25.00% 455-2923
505-12 TELEPHONE	600.00			600.00	300.00		0		-600	-100.00% 455-2101
505-13 CELL PHONES	750.00		457.93	292.07	375.00		750		0	0.00% 455-2102
505-42 PMP STN MNT	27,500.00		40,133.39	-12,633.39	13,750.00		27,500		0	0.00% 455-2922
PROPERTY										
507-40 EQP-TECH HW	0.00			0.00	0.00		500		500	
507-41 EQP-TECH SW	0.00			0.00	0.00		500		500	
MISC ITEMS										
509-05 INTERNET FEE	300.00		94.34	205.66	150.00		300		0	0.00% 455-2103
509-83 WRK TRK RSRV	10,000.00		10,194.28	-194.28	0.00		10,000		0	0.00%
SEWER	330,574.00	1,307.00	303,634.47	28,246.53	228,846.02		439,075	0	108,501	32.82%
PBL WORKS							Total Increase		#VALUE!	Total Change Less EE Benefits

Dept/Div: 105-06 PBL WORKS / NEH PLANT											
SUPPLIES											
503-15 CHLORINATION	4,000.00		2,219.75	1,780.25	2,200.00	4,000	4,000	0	0.00%	456-3501	
503-16 DECHLORINATE	4,500.00		2,793.00	1,707.00	2,475.00	4,500	4,500	0	0.00%	456-3503	
503-17 PH CONTROL	4,500.00		9,861.01	-5,361.01	4,600.00	10,500	10,500	6,000	133.33%	456-3504	
503-40 HEATING FUEL	12,500.00		8,785.20	3,714.80	6,875.00	12,500	12,500	0	0.00%	456-3201	
PROPERTY SVC											
505-10 ELECTRICITY	62,500.00		59,304.07	3,195.93	34,375.00	65,000	65,000	2,500	4.00%	456-2401	
505-11 WATER MDWD	525.00		548.00	-23.00	263.00	600	600	75	14.29%	456-2402	
505-20 BLDG REP/MNT	0.00			0.00	2,500.00	6,000	6,000	6,000		broken out from 456-2500	
505-40 GEN RPRS MNT	12,500.00		19,977.12	-7,477.12	6,250.00	6,000	6,000	-6,500	-52.00%	456-2500	
NEH PLANT	101,025.00	0.00	103,488.15	-2,463.15	59,538.00	109,100	109,100	0	8,075	7.99%	
PBL WORKS						Total Increase	Total Increase				
Dept/Div: 105-07 PBL WORKS / SV PLANT											
SUPPLIES											
503-15 CHLORINATION	3,100.00		3,012.16	87.84	1,700.00	3,500	3,500	400	12.90%	457-3501	
503-16 DECHLORINATE	3,100.00		4,139.88	-1,039.88	1,700.00	4,600	4,600	1,500	48.39%	457-3503	
503-17 PH CONTROL	3,200.00		6,674.93	-3,474.93	2,350.00	7,100	7,100	3,900	121.88%	457-3504	
503-40 HEATING FUEL	4,500.00		3,217.83	1,282.17	2,500.00	5,000	5,000	500	11.11%	457-3201	
PROPERTY SVC											
505-10 ELECTRICITY	22,500.00		18,398.68	4,101.32	11,250.00	25,000	25,000	2,500	11.11%	457-2401	
505-12 TELEPHONE	600.00		611.49	-11.49	300.00	600	600	0	0.00%	457-2101	
505-20 BLDG REP/MNT	0.00			0.00	1,000.00	2,000	2,000	2,000		broken out from 457-2500	
505-40 GEN RPRS MNT	12,000.00		14,539.89	-2,539.89	6,250.00	10,000	10,000	-2,000	-16.67%	457-2500	
SV PLANT	49,000.00	0.00	50,594.86	-1,594.86	27,050.00	57,800	57,800	0	8,800	17.96%	
PBL WORKS						Total Increase	Total Increase			17.96%	Total Change Less EE Benefits
Dept/Div: 105-08 PBL WORKS / SH PLANT											
SUPPLIES											
503-15 CHLORINATION	3,200.00		0.00	3,200.00	1,600.00	1,600	1,600	-1,600	-50.00%	458-3501	
503-16 DECHLORINATE	3,800.00		0.00	3,800.00	1,900.00	1,900	1,900	-1,900	-50.00%	458-3503	
503-17 PH CONTROL	16,000.00		3,352.75	12,647.25	8,000.00	7,200	7,200	-8,800	-55.00%	458-3504	
503-40 HEATING FUEL	6,200.00		8,268.66	-2,068.66	4,200.00	10,000	10,000	3,800	61.29%	458-3201	
PROPERTY SVC											
505-10 ELECTRICITY	45,000.00		44,117.47	882.53	24,340.00	52,500	52,500	7,500	16.67%	458-2101	
505-11 WATER MDWD	500.00		432.50	67.50	250.00	500	500	0	0.00%	458-2402	
505-12 TELEPHONE	600.00		567.02	32.98	300.00	600	600	0	0.00%	458-2101	
505-20 BLDG REP/MNT	0.00			0.00	2,200.00	3,000	3,000	3,000		broken out from 458-2500	
505-40 GEN RPRS MNT	4,000.00		5,273.16	-1,273.16	15,000.00	4,000	4,000	0	0.00%	458-2500	
SH PLANT	79,300.00	0.00	62,011.56	17,288.44	57,790.00	81,300	81,300	0	2,000	2.52%	
PBL WORKS						Total Increase	Total Increase			2.52%	Total Change Less EE Benefits
Dept/Div: 105-09 PBL WORKS / OC PMP STN											
SUPPLIES											
503-18 ODOR/GREASE	11,500.00		9,281.25	2,218.75	5,750.00	12,000	12,000	500	4.35%	459-3505	
503-40 HEATING FUEL	5,000.00		2,668.62	2,331.38	2,500.00	5,000	5,000	0	0.00%	459-3201	
PROPERTY SVC											
505-10 ELECTRICITY	16,000.00		9,408.56	6,591.44	8,200.00	13,500	13,500	-2,500	-15.63%	459-2401	
505-12 TELEPHONE	600.00		570.61	29.39	300.00	600	600	0	0.00%	459-2101	
505-20 BLDG REP/MNT	0.00			0.00	1,000.00	2,000	2,000	2,000		broken out from 459-2500	
505-40 GEN RPRS MNT	4,000.00		485.85	3,514.15	2,000.00	2,000	2,000	-2,000	-50.00%	459-2500	
OC PMP STN	37,100.00	0.00	22,414.89	14,685.11	19,750.00	35,100	35,100	0	-2,000	-5.39%	
PBL WORKS						Total Increase	Total Increase			-5.39%	Total Change Less EE Benefits

Dept/Div: 105-15 PBL WORKS / WASTE MNGMNT											
SALARY/WAGES											
	501-30 TEMP/SEASONAL	8,970.00		5,836.00	3,134.00	9,000.00	20,600	20,600	11,630	129.65%	433-1401
	501-40 LABORER	20,600.00		18,278.50	2,321.50	4,500.00	9,500	9,500	-11,100	-53.88%	433-1407
	501-41 EQUIP OPERTR	58,440.00		55,312.49	3,127.51	30,118.00	64,680	64,680	6,240	10.68%	433-1202
	501-50 OVERTIME	9,000.00		8,554.43	445.57	4,500.00	9,000	9,000	0	0.00%	433-1500
EMPL BENEFIT											
	502-02 WORKERS COMP	0.00			0.00	6,900.00	11,395	11,395	11,395		474-2802
	502-12 MSRS	0.00			0.00	1,454.00	1,989	1,989	1,989		474-0002
	502-13 ICMA 401	0.00			0.00	279.00	0	0	0		474-0004
	502-20 HEALTH INS	0.00			0.00	15,236.28	30,473	30,473	30,473		474-0008
	502-30 FICA	0.00			0.00	2,890.00	6,434	6,434	6,434		474-0006
	502-31 MEDICARE	0.00			0.00	676.00	1,505	1,505	1,505		474-0007
SUPPLIES											
	503-71 GAS/OIL/DSL	7,900.00		7,876.76	23.24	3,950.00	10,900	10,900	3,000	37.97%	433-3201
	503-72 TIRES	1,150.00		1,836.91	-686.91	600.00	1,200	1,200	50	4.35%	433-3205
	503-80 UNIF/SAFETY	4,200.00		3,713.15	486.85	2,100.00	4,200	4,200	0	0.00%	433-3206
PROF & TECH						0.00					
	504-02 DUES /MEMBER	6,000.00		6,063.91	-63.91	6,000.00	6,000	6,000	0	0.00%	433-2901
	Acadia Disposal District										
PROPERTY SVC											
	505-40 GEN RPRS MNT	4,000.00		7,124.61	-3,124.61	4,000.00	4,200	4,200	200	5.00%	433-2500
	505-50 EMR TIP FEE	150,000.00		141,050.03	8,949.97	75,000.00	175,000	175,000	25,000	16.67%	433-2911
	505-51 PERC TIP FE	135,000.00		129,028.01	5,971.99	67,500.00	140,000	140,000	5,000	3.70%	433-2913
	505-55 RECYCLING CL	14,500.00		13,168.22	1,331.78	6,000.00	12,000	12,000	-2,500	-17.24%	433-2915, 2902
	505-56 PROCESSING	0.00			0.00	2,000.00	4,500	4,500	4,500		
OTHER PURCH											
	506-20 PUBLIC NOTICE	700.00		706.60	-6.60	350.00	800	800	100	14.29%	433-2301
PROPERTY											
	507-52 DUMPSTERS	4,000.00		2,195.00	1,805.00	2,000.00	4,000	4,000	0	0.00%	433-4402
MISC ITEMS											
	509-81 RFS TRK RSRV	20,000.00		20,000.00	0.00	0.00	20,000	20,000	0	0.00%	433-4403
	WASTE MNGMNT	444,460.00	0.00	420,744.62	23,715.38	245,053.28	538,376	538,376	0	93,916	21.13%
	PBL WORKS						Total Increase	Total Increase		#VALUE!	Total Change Less EE Benefits
							EE benefits	EE benefits			

Dept/Div: 105-20 PBL WORKS / BLDG & GRNDS											
SALARY/WAGES											
501-03 NON-SUPERVSR	29,310.00		29,357.42	-47.42	15,330.00		31,366	31,366	2,056	7.01%	407-1201
501-50 OVERTIME	5,000.00		4,689.18	310.82	3,000.00		5,200	5,200	200	4.00%	407-1500
EMPL BENEFIT											
502-02 WORKERS COMP	0.00			0.00	700.00		1,390	1,390	1,390		474-2802
502-12 MSRS	0.00			0.00	784.00		772	772	772		474-0002
502-13 ICMA 401	0.00			0.00	0.00		0	0	0		474-0004
502-20 HEALTH INS	0.00			0.00	3,396.24		6,792	6,792	6,792		474-0008
502-30 FICA	0.00			0.00	1,136.00		2,267	2,267	2,267		474-0006
502-31 MEDICARE	0.00			0.00	266.00		530	530	530		474-0007
SUPPLIES											
503-40 HEATING FUEL	8,500.00		10,454.66	-1,954.66	4,200.00		12,000	12,000	3,500	41.18%	407-3201
503-71 GAS/OIL/DSL	0.00		0.00	0.00	1,100.00		3,000	3,000	3,000		Broken out from 407-3201
PROPERTY SVC											
505-10 ELECTRICITY	12,000.00		14,480.56	-2,480.56	7,000.00		17,000	17,000	5,000	41.67%	407-2401
505-11 WATER MDWD	1,200.00		1,264.00	-64.00	600.00		1,250	1,250	50	4.17%	407-2402
505-12 TELEPHONE	11,000.00		12,710.42	-1,710.42	6,000.00		13,000	13,000	2,000	18.18%	407-2101
505-20 BLDG REP/MNT	55,000.00	39,250.00	76,330.54	17,919.46	5,000.00	10,000.00	5,000	5,000	-50,000	-90.91%	407-2500, 4302 & 440-5010
Carry forward balance SH pier/beach											
ADA \$5,000.				0.00							407-2501
505-22 LANDSCAPE	2,500.00		933.81	1,566.19	1,500.00		1,500	1,500	-1,000	-40.00%	Broken out from 407-2500
505-40 GEN RPRS MNT				0.00	15,000.00		30,000	30,000	30,000		
OTHER PURCH											
506-01 LIAB INS	70,292.00		66,942.00	3,350.00	6,500.00		10,000	10,000	-60,292	-85.77%	440-2010
506-03 VEH INS	0.00			0.00	10,500.00		22,000	22,000	22,000		Broken out from 440-2010
506-05 OTHER INS	0.00			0.00	15,500.00		24,500	24,500	24,500		Broken out from 440-2010
MISC ITEMS											
509-70 BLDNG RSRV	30,000.00		30,000.00	0.00	0.00		30,000	30,000	0	0.00%	462-4402
509-84 BAIT HS RSRV	500.00		500.00	0.00	0.00		0	0	-500	-100.00%	Moved from 4624402
BLDG & GRNDS	225,302.00	39,250.00	247,662.59	16,889.41	97,512.24		217,567	217,567	0	-7.73%	-3.43%
							Total Increase	Total Increase		#VALUE!	Total Change Less EE Benefits
Dept/Div: 105-25 PBL WORKS/ PARKS/CMTRY							EE benefits	EE benefits			
SALARY/WAGES											
501-30 TEMP/SEASONAL	8,000.00		10,047.00	-2,047.00	3,840.00		8,640	8,640	640	8.00%	435-1407
EMPL BENEFIT											
502-02 WORKERS COMP	0.00			0.00	140.00		285	285	285		474-2802
502-30 FICA	0.00			0.00	238.00		536	536	536		474-0002
502-31 MEDICARE	0.00			0.00	56.00		125	125	125		474-0007
SUPPLIES											
503-80 UNIF/SAFETY	2,000.00		1,035.76	964.24	1,000.00		1,500	1,500	-500	-25.00%	435-3206
503-90 OTHER EQUIP	1,200.00		102.00	1,098.00	725.00		1,000	1,000	-200	-16.67%	435-3500
PROPERTY SVC											
505-10 ELECTRICITY	1,000.00		1,092.49	-92.49	534.00		1,400	1,400	400	40.00%	435-2401
505-11 WATER MDWD	2,200.00		1,056.00	1,144.00	792.00		1,500	1,500	-700	-31.82%	435-2402
505-22 LANDSCAPE	2,500.00		3,757.05	-1,257.05	1,135.00		4,000	4,000	1,500	60.00%	435-2510
505-23 CEMETERY	2,000.00		599.00	1,401.00	500.00		2,000	2,000	0	0.00%	435-2502
505-24 MEMORIAL SRV	400.00		400.00	0.00	250.00		400	400	0	0.00%	435-2915
505-35 PORTAPOTTY	4,000.00		4,050.00	-50.00	1,000.00		4,500	4,500	500	12.50%	435-2509
505-40 GEN RPRS MNT	22,000.00		6,880.76	15,119.24	3,500.00	18,947.00	17,000	17,000	-5,000	-22.73%	435-2500, 4305, 4307, 4308, 4309
PARKS/CMTRY	45,300.00	0.00	29,020.06	16,279.94	13,710.00		42,886	42,886	0	-2.41%	-5.33%
CULTURE/REC							Total Increase	Total Increase		-7181.73%	Total Change Less EE Benefits
DEPARTMENT TOTAL PBL WORKS	2,784,846.00	42,930.00	2,432,783.52	394,992.48	1,850,565.90		3,250,909	3,250,909	0	466,063	16.74%
							Total Increase	Total Increase		16.74%	Total Change Less EE Benefits

Dept/Div: 106-01 CULTURE/REC / LIBRARIES											
MISC ITEMS											
509-44 NEH LIBRARY	10,000.00		10,000.00	0.00	0.00	10,000	10,000		0	0.00%	446-2928
509-45 SH LIBRARY	4,000.00		4,000.00	0.00	0.00	4,000	4,000		0	0.00%	446-2929
509-46 SV LIBRARY	5,500.00		5,500.00	0.00	0.00	5,500	5,500		0	0.00%	446-2930
509-47 SH VIS	22,700.00		22,700.00	0.00	0.00	22,700	22,700		0	0.00%	446-2932
509-48 MD HISTORIC	500.00		500.00	0.00	0.00	500	500		0	0.00%	446-2934
509-49 SV VIS	1,000.00		1,000.00	0.00	0.00	1,000	1,000		0	0.00%	446-2941
LIBRARIES	43,700.00	0.00	43,700.00	0.00	0.00	43,700	43,700	0	0	0.00%	
CULTURE/REC											
Dept/Div: 106-05 CULTURE/REC / RECREATION											
SUPPLIES											
503-11 CHEMICALS	1,300.00		842.12	457.88	0.00	1,300	1,300		0	0.00%	450-3501
503-40 HEATING FUEL	4,000.00		0.00	4,000.00	0.00	4,000	4,000		0	0.00%	450-3502
PROPERTY SVC											
505-10 ELECTRICITY	1,400.00		1,311.51	88.49	0.00	1,400	1,400		0	0.00%	450-2401
505-11 WATER MDWD	97.00		96.00	1.00	0.00	97	97		0	0.00%	450-2402
505-43 POOL REPAIRS	5,000.00		1,683.32	3,316.68	0.00	4,000	4,000	-1,000	-20.00%	450-4302	
MISC ITEMS											
509-25 NEIGHBRHD HS	61,000.00		61,000.00	0.00	0.00	43,000	43,000	-18,000	-29.51%	450-3901	
509-26 SUMMER BSBLL	1,000.00		1,000.00	0.00	0.00	1,000	1,000	0	0.00%	450-3902	
509-27 YOUTH PRGRM	10,000.00		10,000.00	0.00	0.00	37,000	37,000	27,000	270.00%	450-3903	
509-28 ADULT PRGRM	7,000.00		7,000.00	0.00	0.00	8,000	8,000	1,000	14.29%	450-3904	
RECREATION	90,797.00	0.00	82,932.95	7,864.05	0.00	99,797	99,797	0	9,000	9.91%	
DEPARTMENT TOTAL CULTURE/RECREATION	134,497.00	0.00	126,632.95	7,864.05	0.00	143,497	143,497	0	9,000	6.69%	
						Total Increase	Total Increase				
Dept/Div: 108-01 DEBT / DEBT											
PROF & TECH											
504-50 LEGAL EXPENS	1,500.00		0.00	1,500.00	0.00	0	0	-1,500	-100.00%	471-0004	
508-03 TAN INTEREST	15,000.00		0.00	15,000.00	0.00	0	0	-15,000	-100.00%	471-0003	
DEBT SVC											
508-01 GOB PRINC	33,750.00		33,000.00	750.00	0.00	125,000	125,000	91,250	270.37%	471-8001	
508-02 SEWER PRINC	590,201.00		591,005.71	-804.71	0.00	515,952	515,952	-74,249	-12.58%	454-8001 +New \$6.5 Million SV Sewer Bond	
508-04 SEWER INTRST	169,473.00		142,560.31	26,912.69	33,610.00	132,304	132,304	-37,169	-21.93%	454-8002 Total 1st year \$438,750.00	
508-05 GOB INTRST	14,081.00		7,133.95	6,947.05	22,375.00	44,750	44,750	30,669	217.80%	471-8002	
DEBT	824,005.00	0.00	773,699.97	50,305.03	55,985.00	818,006	818,006	0	-5,999	-0.73%	
DEPARTMENT TOTAL DEBT	824,005.00	0.00	773,699.97	50,305.03	55,985.00	818,006	818,006	0	-5,999	-0.73%	
						Total Increase	Total Increase	Add \$48,750 if WWT bond passes			
Dept/Div: 109-20 ALL OTHER / PUBLIC AGCY											
MISC ITEMS											
509-08 ISLAND CONN	1,000.00		1,000.00	0.00	0.00	1,000	1,000	0	0.00%	442-2901	
509-09 RED CROSS	500.00		500.00	0.00	0.00	500	500	0	0.00%	442-2902	
509-10 EASTRN AGNCY	500.00		500.00	0.00	0.00	500	500	0	0.00%	442-2903	
509-11 COM HLTH/COU	0.00			0.00	0.00	0	0	0		442-2914	
509-12 MD NURSING	20,000.00		20,000.00	0.00	0.00	20,000	20,000	0	0.00%	442-2916	
509-13 DE TRANSPORT	450.00		450.00	0.00	0.00	450	450	0	0.00%	442-2918	
509-14 DE HORIZONS	5,600.00		5,600.00	0.00	0.00	5,600	5,600	0	0.00%	442-2922	
509-15 MD NURSERY	3,000.00		3,000.00	0.00	0.00	3,000	3,000	0	0.00%	442-2933	
509-16 MDI LEAGUE	14,000.00		14,000.00	0.00	0.00	14,000	14,000	0	0.00%	442-2939	
509-17 SHOWERS/CHAM	10,450.00		10,450.00	0.00	0.00	10,450	10,450	0	0.00%	442-2940	
509-18 HOSPICE	500.00		500.00	0.00	0.00	500	500	0	0.00%	442-2942	
509-19 BH FOOD PNTR	500.00		500.00	0.00	0.00	500	500	0	0.00%	442-2943	
PUBLIC AGCY	56,500.00	0.00	56,500.00	0.00	0.00	56,500	56,500	0	0	0.00%	
						Total Increase	Total Increase				
2007 Personnel Costs	743,829.00		649,562.08	94,266.92							
Other Balance Adjmts				0.00							
Dept/Div: 109-60 ALL OTHER / RWWWS											
MISC ITEMS											
509-55 RWWWS FUNDING	150,000.00		142,076.00	7,924.00	0.00	160,000	160,000	10,000	6.67%	453-0001	
RWWWS	150,000.00	0.00	142,076.00	7,924.00	0.00	160,000	160,000	0	10,000	6.67%	
DEPARTMENT TOTAL ALL OTH	206,500.00	0.00	198,576.00	7,924.00	0.00	216,500	216,500	0	10,000	4.84%	

Dept/Div: 110-51 INTERGOV / COUNTY TAX												
MISC ITEMS												
509-20 COUNTY TAX	778,896.00		778,896.00	0.00	0.00	743,147	743,147		-35,749	-4.59%	492-0001	
COUNTY TAX	778,896.00	0.00	778,896.00	0.00	0.00	743,147	743,147	0	-35,749	-4.59%		
DEPARTMENT TOTAL INTERGOV	778,896.00	0.00	778,896.00	0.00	0.00	743,147	743,147	0	-35,749	-4.59%		
						Total Increase	Total Increase					
Dept/Div: 109-70 OVERLAY												
MISC ITEMS												
509-53 OVERLAY	295,069.68		98,641.61	196,428.07	331,550.86		0		-295,070	-100.00%		
OVERLAY	295,069.68	0.00	98,641.61	196,428.07	331,550.86	0	0		-295,070	-100.00%		
DEPARTMENT TOTAL INTERGOV	295,069.68	0.00	98,641.61	196,428.07	331,550.86	0	0		-295,070	-100.00%		
MISC ITEMS												
509-22 MDES	2,695,776.00	0.00	2,695,776.00	0.00	0.00	2,898,494	2,898,494		202,718	7.52%	490-0001	
MDES	2,695,776.00	0.00	2,695,776.00	0.00	0.00	2,898,494	2,898,494	0	202,718	7.52%		
EDUCATION						Total Increase	Total Increase					
Dept/Div: 115-20 EDUCATION / MDIHS												
MISC ITEMS												
509-21 MDIHS	2,138,462.50		2,138,462.50	0.00	1,072,759.00	2,265,763	2,265,763		127,301	5.95%	491-0001	
MDIHS	2,138,462.50	0.00	2,138,462.50	0.00	1,072,759.00	2,265,763	2,265,763	0	127,301	5.95%		
DEPARTMENT TOTAL EDUCATION	4,834,238.50	0.00	4,834,238.50	0.00	1,072,759.00	5,164,257	5,164,257	0	330,019	6.83%		
						Total Increase	Total Increase				#VALUE!	
TOTAL MUNICIPAL	12,462,936.18	88,227.00	11,533,553.41	724,040.09	4,117,876.54	12,732,934	12,781,684	0	1,308,294			
						Total Increase	Total Increase				#VALUE!	
Total Municipal less schools and County Tax												
	6,849,801.68	88,227.00	5,920,418.91	1,017,609.77	3,045,117.54	6,825,530	6,874,280		-24,272			
	6,626,381.00	6,626,382.00	6,626,383.00	6,626,380.00					-6,626,381			

Anticipated Carry Forwards To Be Expended In 2008-2009

Department	Account	Amount
Dep/Div 102--07		
GENERAL GVNT / TOWN CLERK		
	507-80 HISTORIC PRE	1,500
Dept/Div: 102-15		
GENERAL GVNT / CODE ENFORCE		
	503-96 COM/BD EXP	28,601
Dep/Div 104-01		
PBL SAFETY / POLICE		
	505-01 VEH REPAIRS	1,400
	507-40 EQP-TECH HW	462
Dep/Div 104-30		
PBL SAFETY / FIRE		
	509-60 FIRE POND	0
Dept/Div: 105-01		
PBL WORKS / ROADS		
Dept/Div: 105-04		
PBL WORKS / SEWER CAPITAL		
	507-12 PUMP STATION	193,000
	507-13 ELEC UPGRADE	36,200
	507-14 YARD RECONST	30,948
	507-15 RETURN PUMPS	5,284
	507-16 SV Sewer design	400,000
Dept/Div: 105-05		
PBL WORKS / SEWER		
	504-60 OS LAB TEST	18,418
PBL WORKS / BLDG & GRNDS		
Dept/Div: 105-20		
	505-20 BLDG REP/MNT	5,000
		720,813

LD 1 CALCULATION

Municipal Spending Limitation Worksheet (LD1)			
New Version of LD 1 Calculation Worksheet			
Category 1 - Municipality	voted to increase last years LD 1 limit, but did not increase the limit, go to 7A		
Category 2 - Municipality	voted to increase last year's LD 1 limit and did increase the limit. Go to 2		
Category 3 - Municipality	did not vote to increase last year's LD 1 limit, and did increase the limit, Go to 2		
Category 4 - Municipality	did not vote to increase last year's LD 1 limit, and did not increase the limit, Go to 7A		
Core Municipal Commitment Calculation for six month transitional budget			
2	2007 Tax Commitment		
3	2007 County Tax		
4	2007 TIF Payment	Category 4, no vote, no increase Used previous years LD 1 limit	
5	2007 School Appropriation		
6	2007 Overlay		
			Using Calendar year 2007 values
7	2007 Core Municipal Commitment (line 2 less lines 3 to 6)		
7A	Last Year's LD1 Limit (full 12 month 2007)		\$5,384,065.42
Step 3 Growth Limitation Factor Calculation			
8A	Value of new property taxed for the 1st time (new builds) as of April 1, 2007		\$2,500,000.00
8B	Value of newly created lots assessed for 1st time (new splits) as of April 1, 2007		\$1,000,000.00
8C	Net value of improvement (additions to existing structures) as of April 1, 2007		\$4,000,000.00
8D	New Value Total (sum of lines 8A to 8C)		\$7,500,000.00
8E	Total Taxable Value of Municipality (As of April 1, 2007)		\$1,956,202,715.00
8F	Property Growth Factor (line 8D divided by line 8E)		0.0038
9	Income Growth Factor (calculated by State Planning Office)		0.0247
10	Growth Limitation Factor (line 8 plus line 9)		0.0285
11	A 1 to the growth limitation factor calculated in line 10 (For example, if line 10 is .0362, the enter 1.0362 on line 11)		1.0285
Step 4 Net New State Funding Calculation			
12	Amount of Revenue Sharing received in 2006		\$103,149.00
13	Multiple line 12 by line 11		\$106,092.25
14	Amount of Revenue Sharing received in 2007		\$87,734.00
15	New New State Funding - subtract line 13 from line 14 (if result is negative, enter 0)		\$0.00
Step 5 LD 1 Core Municipal Commitment Limit Calculation			
16	Multiply figure on line 7 by line 11		\$5,537,694.12
17	Core Municipal Commitment Limit - subtract line 15 from line 16		\$5,537,694.12
Step 6 2008 core 6 month Municipal Commitment Calculation			
18	2007 Tax Commitment		\$11,223,202.00
19	2007 County Tax		\$743,147.00
20	2007 TIF Payments		\$0.00
21	2007 School Appropriation		\$5,164,257.00
22	2007 Overlay		\$24,963.61
23	2007 Core Municipal Commitment (line 18 less lines 19 to 22)		\$5,290,834.39
Step 7 - Over/Under Limit Calculation			
24	Line 17 less Line 23		\$246,859.73
25	Is the figure in line 23 (2008 core municipal commitment) greater than the figure in line 17 (core municipal limit)?		
	Yes,	over LD 1 limit	
	No	under LD 1 limit	

2008-2009 Estimated Tax Rate

2008-2009 ESTIMATED TAX RATE						
			2008-2009	INCREASE	2008 Six Month	Calendar 2007
Municipal Budget	(a)		6,825,530.00	3.01%	3,028,868.00	6,626,380.00
less proj revenues	(b)		\$1,509,732.00	-9.25%	\$675,000.00	1,663,560.00
Net Municipal budget			5,315,798.00	7.11%	2,353,868.00	4,962,820.00
Elementary school (08')	(c)		2,898,494.00	7.52%	0.00	2,695,776.00
High school assessment (08')	(d)		2,265,763.00	5.60%	1,072,759.00	2,145,517.00
County tax (08')	(e)		743,147.00	-7.11%	0.00	800,000.00
Amount to be raised through taxation			\$11,223,202.00	5.84%	3,426,627.00	10,604,113.00
2008 Valuation	(f)	\$	1,956,202,715	0.26%	1,951,108,685.00	
Estimated 2008-2009 tax rate			0.005737239	\$5.75	0.001756246	
				per \$1000 assessed value		
2008-2009 TAX RATE / OVERLAY						
Est. 2008-2009 Valuation @	\$5.75		\$11,248,165.61		2007 TAX RATE	\$ 5.35 per \$1,000
less 2008-2009 amount to be raised			\$11,223,202.00		2008-2009 TAX RATE	\$ 5.75 per \$1,000
Overlay			\$24,963.61		% INCREASE	7.48% over 18 months
Each .10 on the tax rate raises	\$195,620					5.01% 12 month incre
To Reduce Mill Rate by	\$0.10	Requires Either Reducing		195,620.27		
	\$0.20	Spending or Increasing		391,240.54		
	\$0.30	Revenues by Some		586,860.81		
	\$0.40	Combination of		782,481.09		
	\$0.50			978,101.36		
	\$0.60			1,173,721.63		
	\$0.70			1,369,341.90		
	\$0.80			1,564,962.17		
	\$0.90			1,760,582.44		
	\$1.00			1,956,202.72		
(a) = Current version of budget						
(b) = Current 2007 revenue receipts						
(c) = Elen E						
(d) = High School budget						
(e) = Estimated Hancock County budget						
(f) = increase in assessed value						

Mount Desert Elementary School Department Budget

MOUNT DESERT SCHOOL DEPARTMENT								School Committee Approved 3/14/2008
		06-07	07-08	07-08	08-09			
		Actual	Current	Anticipated	Proposed	\$	%	
		Receipts	Budget	Receipts	Budget	Difference	Difference	
0000-0000-450000	Carryover	123,243.60	94,139	88,082	20,994	(73,145)	-77.70%	
0000-0000-413110	Tuition	1,500.00	750	1,500	750	-	0.00%	
0000-0000-419908	Miscellaneous	1,060.00	-	-	-	-	#DIV/0!	
0000-0000-415100	Interest Income	153,222.07	-	-	-	-	#DIV/0!	
0000-0000-412130	Town Appropriation	2,096,220.00	2,179,539	2,179,539	2,393,562	214,023	9.82%	Without Debt Service
0000-0000-412120	Debt Service Appropri.	396,427.00	516,237	516,237	504,932	(11,305)	-2.19%	
0000-0000-431110	State Subsidy	203,423.00	200,000	208,185	138,586	(61,414)	-30.71%	
	<i>Total Revenues</i>	2,975,095.67	2,990,665	2,993,543	3,058,825	68,160	2.28%	
	<i>You will see that there are several lines that are split in this budget.</i>							
	<i>This is required now due to Essential Programs & Services Funding law and revised Federal guidelines</i>							
						202,718	7.52%	Total Approp. Incr. Incl. Debt Svc.
							\$10.80	Difference in Taxes/100,000 Valuation w/o Debt Svc.
							\$10.23	Difference in Taxes/100,000 Valuation incl Debt Svc.

MOUNT DESERT SCHOOL DEPARTMENT								
		06-07	07-08	07-08	08-09			
		Actual	Current	Anticipated	Proposed	\$	%	
Regular Instruction		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
Regular Instruction								
1100-1000-510100	Teacher's Salaries: 3-8	573,582.71	584,018	565,627	583,171	(847)	-0.15%	Common Contract Increase
1100-1000-510200	Ed. Tech. Salaries	34,406.11	36,258	51,493	52,954	16,696	46.05%	Union 98 Scale for Support Staff
1100-1000-512300	Substitutes	12,647.46	21,000	15,000	16,000	(5,000)	-23.81%	
1100-1000-520100	Benefits - 3-8 Teachers	8,749.26	6,950	6,608	6,842	(108)	-1.55%	
1100-1000-520200	Benefits - Ed. Techs	-	526	747	768	242	46.01%	
1100-1000-520300	Benefits - Subs	-	385	218	400	15	3.90%	
1100-1000-521100	BC/BS: Tchrs. 3-8	115,518.48	126,806	112,157	120,005	(6,801)	-5.36%	8% rate increase
1100-1000-521200	BC/BS: Ed. Techs.	12,987.05	18,908	23,526	25,407	6,499	34.37%	
1100-1000-525100	Tuition Reimb.: Taxable	3,406.25	-	-	-	-	#DIV/0!	
1100-1000-525101	Tuition Reimb.: Non-Tax.	2,852.00	4,000	9,000	9,400	5,400	135.00%	Increased demand for course work
1100-1000-526200	Unemployment	5,760.00	2,000	2,000	2,000	-	0.00%	
1100-1000-527100	Worker's Comp. Insurance	18,000.00	22,000	21,000	22,000	-	0.00%	Incr. based on payroll & experience modifier
1100-1000-534000	Prof. Svcs.:Couns/Float 3-8/JM	4,889.10	-	4,500	4,000	4,000	#DIV/0!	Counseling
1100-1000-543000	Contr. Svcs.: Equip. Repair	-	500	500	-	(500)	-100.00%	
1100-1000-561230	Science Kits	405.36	1,100	1,100	1,000	(100)	-9.09%	
1100-1000-558000	Staff Travel: 3-8	1,143.12	700	700	1,100	400	57.14%	
1100-1000-561000	Teaching Supplies: 3-8	18,930.07	16,609	16,609	13,971	(2,638)	-15.88%	
1100-1000-564000	Textbooks, Trade Bks: 3-8	13,177.18	11,070	11,070	5,553	(5,517)	-49.84%	
1100-1000-564001	Prof. Books & Periodicals: 3-8	153.76	535	535	669	134	24.95%	
1100-1000-573000	Replace/Purch of Equip.: 3-8	871.79	1,806	1,806	1,488	(318)	-17.61%	Includes \$600 for Music Risers
1100-1000-581000	Dues, Fees, Conf.: 3-8	2,492.25	2,170	2,170	1,461	(709)	-32.67%	
1100-1000-590000	Contingency (Personnel)	-	14,000	14,000	14,000	-	0.00%	
1120-1000-510100	Teacher Sal: K-2	134,265.25	138,872	170,228	177,554	38,682	27.85%	
1120-1000-520100	Medicare - K-2 Teachers	351.45	2,014	2,468	2,575	561	27.86%	
1120-1000-521100	BC/BS: K-2 Teachers	30,763.10	41,345	45,294	48,917	7,572	18.31%	
1120-1000-558000	Staff Travel: K-2	117.95	300	300	300	-	0.00%	
1120-1000-561000	Teaching Supplies: K-2	2,769.55	6,977	6,977	6,549	(428)	-6.13%	
1120-1000-564000	Textbooks, Trade Bks: K-2	4,215.49	5,430	5,430	3,148	(2,282)	-42.03%	
1120-1000-564001	Prof. Books & Periodicals: K-2	-	266	266	381	115	43.23%	
1120-1000-573000	Replace/Purch of Equip.: K-2	579.50	845	845	737	(108)	-12.78%	last set of Risers for Music
1120-1000-581000	Dues, Fees, Conf.: K-2	199.00	980	980	789	(191)	-19.49%	
Total Regular Instruction		1,003,233.24	1,068,370	1,093,154	1,123,139	54,769	5.13%	

MOUNT DESERT SCHOOL DEPARTMENT								
		06-07	07-08	07-08	08-09			
		Actual	Current	Anticipated	Proposed	\$	%	
Special Education		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
Special Education								
2200-1000-510100	Teacher Salaries: Resrce Rm.	81,597.00	79,662	79,662	83,422	3,760	4.72%	contracted salaries
2200-1000-510200	Ed. Tech. Salaries	84,046.35	81,047	65,887	70,770	(10,277)	-12.68%	
2200-1000-520100	Medicare - Teachers	2,429.83	1,155	1,155	1,210	55	4.76%	
2200-1000-520200	Medicare - Ed. Techs.	-	1,175	956	1,026	(149)	-12.68%	
2200-1000-521100	BC/BS: Teachers	26,574.64	29,306	28,432	30,707	1,401	4.78%	
2200-1000-521200	BC/BS: Ed. Techs.	31,936.40	44,117	32,439	37,238	(6,879)	-15.59%	
2200-1000-543000	Contr. Svcs.: Equip. Repair	-	-	-	-	-	#DIV/0!	
2200-1000-556000	Tuition: Spec. Ed.	1,950.00	-	-	-	-	#DIV/0!	Special Ed. Reserve
2200-1000-561000	Res. Rm.: Teach. Supplies	3,065.66	2,400	2,400	2,300	(100)	-4.17%	
2200-1000-561001	Res. Rm.: Testing Materials	89.39	500	500	250	(250)	-50.00%	
2200-1000-564000	Textbooks & Trade Books	847.39	500	500	500	-	0.00%	
2200-1000-565000	Software	217.00	-	-	-	-	#DIV/0!	
2200-1000-573000	Res. Rm.:Purchase of Equip.	1,031.02	200	200	150	(50)	-25.00%	
2200-1000-581000	Res. Rm.:Dues, Fees, Conf.	314.82	500	500	350	(150)	-30.00%	
						-		
2800-2140-534400	Prof. Svcs.: Therapy/Counsel.	45,692.23	41,000	35,000	44,000	3,000	7.32%	Incr. cost of Counseling, Testing, Etc.
						-		
2800-2150-510100	Teacher Salaries: Speech	22,584.00	22,784	22,784	23,058	274	1.20%	
2800-2150-521100	Medicare - Speech	-	-	-	-	-	#DIV/0!	
2800-2150-521100	BC/BS: Speech	514.89	4,816	4,672	5,046	230	4.78%	
2800-2150-561000	Speech: Teaching Supplies	-	700	700	600	(100)	-14.29%	
2800-2150-561001	Speech: Testing Materials	-	300	300	300	-	0.00%	
2800-2150-573000	Speech: Equipment	-	100	100	75	(25)	-25.00%	
2800-2150-581000	Speech: Dues/Fees/Conf.	-	250	250	175	(75)	-30.00%	
						-		
2900-1000-510100	Gifted and Talented Coord.	21,975.00	22,478	17,982	35,127	12,649	56.27%	75% Position for 08-09
2900-1000-520100	Medicare - G & T	57.50	326	261	510	184	56.44%	
2900-1000-521100	BC/BS: G & T	3,517.00	4,727	3,669	7,430	2,703	57.18%	
2900-1000-561000	G & T: Teaching Supplies	607.22	400	400	300	(100)	-25.00%	
2900-1000-561001	G & T: Testing Materials	-	300	300	300	-	0.00%	
2900-1000-564000	G & T: Texts & Trade Books	113.29	400	400	150	(250)	-62.50%	
2900-1000-565000	G & T: Software	-	-	-	-	-	#DIV/0!	
2900-1000-573000	G & T: Equipment	-	100	100	-	(100)	-100.00%	
2900-1000-581000	G & T: Dues, Fees, Conf.	809.04	150	150	125	(25)	-16.67%	
						-		
2810-1000-510100	Spec. Ed. : Summ. Schl.	3,090.39	3,000	3,025	3,100	100	3.33%	
2810-1000-520100	Medicare - Summ. Schl.	-	44	44	45	1	2.27%	
Total Special Education		333,060.06	342,437	302,768	348,264	5,827	1.70%	

MOUNT DESERT SCHOOL DEPARTMENT								
		06-07	07-08	07-08	08-09			
		Actual	Current	Anticipated	Proposed	\$	%	
		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
Other Instruction								
	Co-Curricular							
9100-1000-515000	Co-Curricular Stipends	39,803.50	39,500	11,072	11,695	(27,805)	-70.39%	Using Common Contract
9100-1000-520000	Benefits - Co-Curric. Stipends	615.22	1,225	282	304	(921)	-75.18%	
9100-1000-534000	Fine Arts Perform/Assemblies	598.00	1,000	1,000	2,500	1,500	150.00%	Inc. \$1000 for art week
9200-1000-515000	Co-Curric. Athletic Stipends	-	-	28,515	29,543	29,543	#DIV/0!	
9200-1000-515001	Contr. Svcs.: Officials, etc.	3,594.29	4,000	4,000	4,000	-	0.00%	
9200-1000-520000	Benefits - Extra-Curric.	-	-	500	550	550	#DIV/0!	
9200-1000-560000	Supplies	1,891.74	2,000	2,000	2,000	-	0.00%	
9200-1000-560500	Equipment & Uniforms	4,096.28	4,000	4,000	3,000	(1,000)	-25.00%	
9200-1000-581000	Dues / Fees / Conferences	383.93	300	300	200	(100)	-33.33%	
	<i>Total Co-Curricular</i>	50,982.96	52,025	51,669	53,792	1,767	3.40%	
	Summer School							
4300-1000-510100	Summer School/Learning Lab	3,821.37	5,500	4,500	5,000	(500)	-9.09%	
4300-1000-520100	Benefits - Summer School	-	-	65	73	73	#DIV/0!	
	<i>Total Summer School</i>	3,821.37	5,500	4,565	5,073	(427)	-7.76%	
Student & Staff Support								
	Guidance							
0000-2120-510100	Salaries: Guidance Counsel.	29,400.00	30,004	30,004	31,132	1,128	3.76%	contracted salaries (60% Time)
0000-2120-520100	Medicare	392.29	435	435	451	16	3.68%	
0000-2120-521100	Blue Cross/Blue Shield	7,850.02	8,792	8,530	9,213	421	4.79%	
0000-2120-561000	Supplies	323.53	400	400	250	(150)	-37.50%	
0000-2120-573000	Equipment	-	100	100	50	(50)	-50.00%	
0000-2120-581000	Dues, Fees, Conference	100.00	150	150	125	(25)	-16.67%	
	<i>Total Guidance</i>	38,065.84	39,881	39,619	41,221	1,340	3.36%	
	Health Services							
0000-2130-510100	Salaries: Nurse	35,064.68	39,856	39,856	41,736	1,880	4.72%	
0000-2130-520100	Medicare	508.44	578	578	605	27	4.67%	
0000-2130-521100	Blue Cross / Blue Shield	-	-	-	-	-	#DIV/0!	
0000-2130-534000	Physician & Physicals	-	500	500	500	-	0.00%	
0000-2130-543000	Contr. Svcs.:Equip. Repair	-	125	125	125	-	0.00%	
0000-2130-55200	Malpractice Insurance	89.00	100	100	100	-	0.00%	
0000-2130-558000	Travel	-	50	50	100	50	100.00%	
0000-2130-560000	Supplies	420.70	550	550	400	(150)	-27.27%	
0000-2130-560001	First Aid Kits	84.77	200	200	200	-	0.00%	
0000-2130-564000	Periodicals	-	50	50	50	-	0.00%	
0000-2130-573000	Replace/Purch. Equipment	246.90	250	250	200	(50)	-20.00%	
0000-2130-581000	Dues / Fees / Conferences	250.00	200	200	125	(75)	-37.50%	
0000-2130-589001	Flu Shots	315.35	450	450	450	-	0.00%	
	<i>Total Health Services</i>	36,979.84	42,909	42,909	44,591	1,682	3.92%	

MOUNT DESERT SCHOOL DEPARTMENT								
		06-07	07-08	07-08	08-09			
		Actual	Current	Anticipated	Proposed	\$	%	
Student & Staff Support		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
	Improvement of Instruction							
0000-2210-510100	Instructional Grants	7,326.35	3,100	-	2,125	(975)	-31.45%	
0000-2210-515000	Mentors/Service Learning/LSDC	413.00	1,600	2,400	6,273	4,673	292.06%	Incl. \$4,000 for the mentor program
0000-2212-533000	Curriculum Work	775.00	800	800	400	(400)	-50.00%	
0000-2210-533001	U98 Workshops/Speakers	-	500	500	500	-	0.00%	
0000-2213-515000	Teacher Leader Position	2,156.25	2,175	2,175	-	(2,175)	-100.00%	
0000-2210-533002	Reading Recovery Cont. Hrs.	-	2,000	2,000	2,000	-	0.00%	Curr. Pd. By Grant - Not for 08-09
0000-2210-533003	Local Workshops/Speakers	1,800.00	1,500	500	500	(1,000)	-66.67%	
0000-2212-533001	NWEA	1,220.62	2,400	1,520	2,040	(360)	-15.00%	
0000-2212-533002	DEEP	-	-	-	-	-	#DIV/0!	
0000-2212-533004	Health Coordinator	-	-	-	954	954	#DIV/0!	
	<i>Total Improve. Of Instruction</i>	13,691.22	14,075	9,895	14,792	717	5.09%	
	Library & Audio Visual							
0000-2220-532000	Salaries: Librarian	24,000.00	24,000	24,000	24,000	-	0.00%	
	<i>Total Library & AV</i>	24,000.00	24,000	24,000	24,000	-	0.00%	
	Technology							
0000-2230-510600	Technology Coordinator	40,068.00	41,571	41,570	43,025	1,454	3.50%	3.5% inc.
0000-2230-515000	MLTI Stipend	-	1,000	-	-	(1,000)	-100.00%	back to being paid by the State
0000-2230-520000	Benefits - Technology	2,888.53	3,195	3,180	3,292	97	3.04%	
0000-2230-521600	BC/BS - Technology	13,083.36	14,653	14,216	15,353	700	4.78%	
0000-2230-543200	Contr. Svcs.:Equip. Repair	380.00	6,000	6,000	11,410	5,410	90.17%	\$5410 U98 services
0000-2230-560000	Supplies	4,665.26	5,000	5,000	5,000	-	0.00%	
0000-2230-565000	Computer Software	7,411.95	5,000	5,000	3,000	(2,000)	-40.00%	
0000-2230-573400	Technology Equipment	8,877.36	9,200	9,200	7,000	(2,200)	-23.91%	
0000-2230-581000	Dues / Fees / Conferences	1,225.00	500	500	400	(100)	-20.00%	
	<i>Total Technology</i>	78,599.46	86,119	84,666	88,480	2,361	2.74%	
	System Administration							
	Office of Superintendent							
0000-2320-534100	Assessment: Administration	110,549.00	114,232	114,232	111,356	(2,876)	-2.52%	% of Share up .4% to 12.0%
000-232-332	Assessment: Spec. Svcs.	-	-	-	-	-	#DIV/0!	
	<i>Total Office of Supt.</i>	110,549.00	114,232	114,232	111,356	(2,876)	-2.52%	
	School Administration							
	School Committee							
0000-2310-515000	Salaries: School Committee	2,200.00	2,200	2,200	2,200	-	0.00%	
0000-2310-520000	Soc. Sec. / Medicare	137.70	168	168	168	-	0.00%	
0000-2310-534000	Prof. Svcs.: Legal & Audit	3,512.00	7,000	7,000	7,000	-	0.00%	
0000-2310-581000	Dues / Fees / Conferences	549.00	1,300	1,300	1,000	(300)	-23.08%	
	<i>Total School Committee</i>	6,398.70	10,668	10,668	10,368	(300)	-2.81%	

MOUNT DESERT SCHOOL DEPARTMENT								
		06-07	07-08	07-08	08-09			
		Actual	Current	Anticipated	Proposed	\$	%	
School Administration		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
	Office of Principal							
0000-2410-510400	Salaries: Principal	71,029.00	73,692	73,692	76,271	2,579	3.50%	3.50% Increase
0000-2410-511800	Salaries: Secretaries	51,448.65	56,030	54,165	54,668	(1,362)	-2.43%	
0000-2410-520400	Benefits - Principal	4,529.98	5,355	1,069	1,106	(4,249)	-79.35%	
0000-2410-520800	Benefits - Secretaries	-	-	4,144	4,182	4,182		
0000-2410-521400	BC/BS - Principal	39,216.75	43,962	14,216	15,353	(28,609)	-65.08%	
0000-2410-521401	BC/BC - Secretaries	-	-	17,004	15,353	15,353	#DIV/0!	
0000-2410-543000	Svc. Agreem./Equip. Repair	1,136.67	2,000	2,000	1,200	(800)	-40.00%	
0000-2410-544450	Copier Lease	2,302.21	2,500	2,424	4,667	2,167	86.68%	
0000-2410-554000	Advertising	4,325.97	3,500	2,600	3,500	-	0.00%	
0000-2410-558000	Staff Travel	213.50	750	500	500	(250)	-33.33%	
0000-2410-560000	Office Supplies / Postage	4,130.90	3,750	3,750	5,000	1,250	33.33%	
0000-2410-564200	Periodicals	299.00	-	-	-	-	#DIV/0!	
0000-2410-565000	Software	-	2,000	2,000	-	(2,000)	-100.00%	
0000-2410-573000	Replace/Purchase Equipment	1,499.86	1,500	1,500	750	(750)	-50.00%	
0000-2410-581000	Dues / Fees / Conferences	1,086.50	2,000	1,500	500	(1,500)	-75.00%	
0000-2410-589000	Miscellaneous/ Bank Svc.Fees	2,319.02	1,800	1,900	2,000	200	11.11%	Dir. Dep. Svc. Fees incl.
	Total Office of Principal	183,538.01	198,839	182,464	185,050	(13,789)	-6.93%	
Transportation and Buses								
	Student Transportation							
0000-2700-511800	Salaries: Bus Drivers	64,096.26	52,565	54,265	53,744	1,179	2.24%	
0000-2700-520800	Benefits - Bus Drivers	5,080.94	4,500	4,600	4,500	-	0.00%	
0000-2700-521800	BC/BS: Bus Drivers	-	7,465	5,840	6,307	(1,158)	-15.51%	
0000-2700-534000	Physicals & Drug Testing	991.45	750	750	750	-	0.00%	
	JMG - Transportation	-	-	3,000	-	-	#DIV/0!	
0000-2700-543000	Contr. Svcs.: Bus Repairs	2,729.03	3,000	3,000	3,000	-	0.00%	
0000-2700-552000	Insurance: Bus	2,261.22	2,500	2,200	2,500	-	0.00%	
0000-2700-560000	Supplies	7,137.49	6,800	6,800	7,000	200	2.94%	
0000-2700-562600	Fuel	15,802.64	13,000	15,000	16,000	3,000	23.08%	
0000-2700-573000	Replace/Purch. Of Equipment	244.18	500	500	500	-	0.00%	
0000-2700-573600	Purchase of School Bus	20,000.00	23,000	23,000	17,000	(6,000)	-26.09%	
0000-2700-581000	Dues/ Fees/ Conference	-	100	100	100	-	0.00%	
0000-2700-589000	Miscellaneous	-	100	100	100	-	0.00%	
0000-2750-551400	Transp. Purchased fr Private	1,230.00	-	-	-	-	#DIV/0!	Special Ed. Reserve
	Total Transportation	119,573.21	114,280	119,155	111,501	(2,779)	-2.43%	

MOUNT DESERT SCHOOL DEPARTMENT								
		06-07	07-08	07-08	08-09			
		Actual	Current	Anticipated	Proposed	\$	%	
		Expend.	Budget	Expend.	Budget	Difference	Difference	Explanation
Facilities Maintenance								
	Operation & Maint. Of Plant							
0000-2600-511800	Salaries: Custodians	107,476.62	110,031	112,111	115,068	5,037	4.58%	Using new scale
0000-2600-520800	Soc. Sec./ Medicare / Retire.	9,924.01	9,100	9,200	9,400	300	3.30%	
0000-2600-521800	Blue Cross / Blue Shield	25,372.12	29,285	29,810	32,196	2,911	9.94%	
0000-2600-541000	Utility Svcs.: Sewer / Water	9,052.00	9,052	9,052	9,052	-	0.00%	
0000-2600-542000	Recycling	367.68	-	-	200	200	#DIV/0!	fees for disposal of lights, etc.
0000-2620-543000	Contr. Svcs. : Building	14,656.63	13,000	13,000	15,000	2,000	15.38%	Svc. Agreements incl.
0000-2630-543000	Contr. Svcs. : Grounds	5,381.59	7,625	7,625	7,600	(25)	-0.33%	Irrigation Maint. / Lawn & field Maint.
0000-2630-543000	Contr. Svcs.: Equip. Repair	3,568.34	6,500	6,500	5,500	(1,000)	-15.38%	
0000-2600-552000	Insurance: Building/Equip.	4,538.90	5,500	4,500	5,500	-	0.00%	
0000-2600-553200	Telephone/Pagers	5,778.01	6,500	5,500	5,500	(1,000)	-15.38%	
0000-2600-560000	Supplies	12,480.15	12,000	12,000	13,000	1,000	8.33%	
0000-2600-562200	Electricity	50,244.86	46,000	52,000	53,000	7,000	15.22%	
0000-2600-562400	Heating Oil	44,004.99	37,500	46,000	53,000	15,500	41.33%	
0000-2600-573000	Replace/Purchase Equipment	944.35	3,000	3,000	2,750	(250)	-8.33%	Rug Cleaner & Tables & Chairs
0000-2600-581000	Dues / Fees / Conf. / Travel	415.31	1,000	250	750	(250)	-25.00%	
0000-2600-589005	Miscellaneous	56.84	500	500	500	-	0.00%	
0000-2600-590000	Contingency (Operating)	-	6,000	6,000	6,000	-	0.00%	
	<i>Total Oper. & Maint.</i>	294,262.40	302,593	317,048	334,016	31,423	10.38%	
Facilities Maintenance								
	Capital Outlay							
0000-2690-545002	Land & Improvements	7,832.00	-	-	-	-	#DIV/0!	
0000-2690-545001	Buildings	-	1,500	1,500	750	(750)	-50.00%	Window Treatment for a classroom
0000-2690-591000	Buildings (Transf to Reserve)	10,000.00	10,000	10,000	7,500	(2,500)	-25.00%	Add to Maint. Reserve for future projects
0000-2690-573000	Equipment	-	-	-	-	-	#DIV/0!	
	<i>Total Capital Outlay</i>	17,832.00	11,500	11,500	8,250	(3,250)	-28.26%	
Debt Service								
	Debt Service							
0000-5100-583200	Interest	228,926.25	218,737	218,737	207,432	(11,305)	-5.17%	Interest decreases each year
0000-5100-583100	Principal	297,500.00	297,500	297,500	297,500	-	0.00%	Payment 5 of 20 (11/1/2022 last payment)
	<i>Total Debt Service</i>	526,426.25	516,237	516,237	504,932	(11,305)	-2.19%	
All Other Expenditures								
	Food Services							
0000-3100-591000	Food Services Transfer	46,000.00	47,000	48,000	50,000	3,000	6.38%	Incr. labor & benefits costs
	<i>Total Food Services</i>	46,000.00	47,000	48,000	50,000	3,000	6.38%	
	Grand Totals:	2,887,013.56	2,990,665	2,972,549	3,058,825	68,160	2.28%	Total Budget Incr

Marina Enterprise Fund

Marina Enterprise Revenues

				2008 Request	2008-09	2008-09	2008-09	2008-09	
Account			Current Budget		Department	Manager	Elected	Warrant Comm	Old Account #
Dept/Div: 120-10 MARINA / MARINA REV									
	40370 MARINA FEES	\$	465,000	\$ 185,000	\$ 475,000	\$ 475,000	\$ 515,000		R3331
	40371 MARINA CONS	\$	3,150	\$ 75	\$ 4,000	\$ 4,000	\$ 4,000		R3333
	40372 MOORING REGIS	\$	20,000	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000		New Line split R3332
	40373 MOORING RENT.	\$	27,250		\$ 25,000	\$ 25,000	\$ 25,000		R3332
Fund Total			\$ 515,400	\$ 200,075	\$ 524,000	\$ 524,000	\$ 564,000		

Marina Enterprise Budget

Dept/Div: 120-05 MARINA / NEH MARINA											
SALARY/WAGES											
501-01 DEPT HEAD	45,633.00	2,301.00	48,313.02	-379.02	24,000.00		50,588	4,955	10.86%	461-1101	
501-02 SUPERVISOR	36,500.00		31,082.98	5,417.02	18,000.00		36,948	448	1.23%	461-1201	
501-30 TEMP/SEASONAL	44,000.00		45,138.70	-1,138.70	15,000.00		46,000	2,000	4.55%	461-1401, 1402	
501-50 OVERTIME	5,000.00		672.94	4,327.06	3,000.00		4,000	-1,000	-20.00%	461-1500	
EMPL BENEFIT				0.00							
502-02 WORKERS COMP	0.00			0.00	4,350.00		7,949	7,949			
502-12 MSRS	0.00			0.00	1,650.00		1,152	1,152			
502-13 ICMA 401	0.00			0.00	200.00		2,291	2,291			
502-20 HEALTH INS	0.00			0.00	15,236.28		30,473	30,473			
502-30 FICA	0.00			0.00	3,700.00		8,527	8,527			
502-31 MEDICARE	0.00			0.00	875.00		1,994	1,994			
SUPPLIES				0.00							
503-01 OFFICE	3,000.00		2,982.16	17.84	1,000.00		2,000	-1,000	-33.33%	461-3100	
503-06 POSTAGE	1,400.00		974.97	425.03	800.00		1,400	0	0.00%	461-2102	
503-20 CLEANING	2,400.00		2,476.99	-76.99	400.00		2,500	100	4.17%	461-3204	
503-21 CONCESSION	2,500.00		2,910.80	-410.80	800.00		3,200	700	28.00%	461-3210	
503-40 HEATING FUEL	5,500.00		4,056.92	1,443.08	2,200.00		2,000	-3,500	-63.64%	461-3201	
503-71 GAS/OIL/DSL	0.00			0.00	800.00		2,000	2,000		Broken out from 461-3201	
503-80 UNIF/SAFETY	3,000.00		2,357.94	642.06	2,500.00		3,000	0	0.00%	461-3206	
PROF & TECH				0.00							
504-01 EMPL TRAINING	900.00		280.00	620.00	850.00		500	-400	-44.44%	461-2904	
PROPERTY SVC				0.00							
505-01 VEH REPAIRS	1,500.00		818.33	681.67	500.00		1,000	-500	-33.33%	461-2502	
505-03 BOAT REPAIRS	3,000.00		2,826.49	173.51	500.00		750	-2,250	-75.00%	461-2501	
505-10 ELECTRICITY	34,000.00		37,314.92	-3,314.92	27,000.00		37,000	3,000	8.82%	461-2401	
505-11 WATER MDWD	4,200.00		3,575.00	625.00	2,000.00		4,000	-200	-4.76%	461-2402	
505-12 TELEPHONE	4,500.00		366.78	4,133.22	300.00		2,000	-2,500	-55.56%	461-2403	
505-13 CELL PHONES	0.00			0.00	400.00		400	400			
505-20 BLDG REP/MNT	6,500.00		2,862.84	3,637.16	2,500.00		3,000	-3,500	-53.85%	461-4306	
505-22 LANDSCAPE	5,000.00		3,679.37	1,320.63	3,000.00		3,000	-2,000	-40.00%	461-4302	
505-40 GEN RPRS MNT	8,500.00		11,543.43	-3,043.43	3,500.00		10,000	1,500	17.65%	461-2500	
505-60 MOORING INSP	300.00		300.00	0.00	150.00		300	0	0.00%	461-1900	
505-70 RENTAL MRNGS	300.00		128.61	171.39	75.00		200	-100	-33.33%	461-2507	
OTHER PURCH				0.00							
506-01 LIAB INS	4,000.00		3,700.00	300.00	4,600.00		4,600	600	15.00%	461-1610	
506-10 TRAVEL	600.00		97.00	503.00	300.00		300	-300	-50.00%	461-3202	
506-20 PUBLIC NOTICE	500.00		165.00	335.00	100.00		300	-200	-40.00%	461-2301	
PROPERTY				0.00							
507-10 EQUIPMENT	600.00			600.00	0.00		2,500	1,900	316.67%	461-4400	
507-13 ELEC UPGRADE	42,000.00		42,000.00	0.00	0.00		0	-42,000	-100.00%		
507-40 EQP-TECH HW	0.00			0.00	0.00		0	0			
507-41 EQP-TECH SW	0.00			0.00	1,000.00		1,200	1,200			
507-61 RADIOS	1,200.00			1,200.00	0.00		1,000	-200	-16.67%	461-4401	
507-70 MRNGS/FLOATS	7,500.00		5,807.31	1,692.69	0.00		3,000	-4,500	-60.00%	461-4313, 2503	
507-71 PILINGS	3,000.00			3,000.00	0.00		0	-3,000	-100.00%	461-2505	
507-73 CHANNEL BOUY	750.00		550.48	199.52	0.00		0	-750	-100.00%	461-4304	
MISC ITEMS				0.00							
509-82 CAP IMP RSRV	72,000.00		72,000.00	0.00	0.00		75,000	3,000	4.17%	461-4404	
509-83 WRK TRK RSRV	0.00			0.00	0.00		4,000	4,000			
509-85 MRG/FLT RSRV	3,000.00		3,000.00	0.00	0.00		10,000	7,000	233.33%	461-4314	
ALLOCATED EXPENSE				0.00							
510-xx Share of Admin				0.00			47,451	47,451			
510-xx Share of PW Waste Mgt				0.00			31,403	31,403			
510-xx Sewer Charges				0.00			7,928	7,928			
510-xx Parking Lot Plowing				0.00			12,000	12,000		Total Allocated Charges	
510-xx Parking Lot R & M				0.00			2,000	2,000		100,883.00	
NEH MARINA				0.00							
MARINA	352,783.00	2,301.00	331,982.98	23,101.02	148,561.28		470,854	0	118,071	33.47%	
				0.00				0			

Dept/Div: 120-06 MARINA / SH MARINA				0.00		100,782		100,782			
PROPERTY SVC				0.00				0			
	505-10 ELECTRICITY	500.00		173.15	326.85	100.00	500	0	0.00%	462-2401	
	505-11 WATER MDWD	550.00		424.00	126.00	0.00	500	-50	-9.09%	462-2402	
	505-40 GEN RPRS MNT	3,000.00		7,931.47	-4,931.47	1,500.00	4,000	1,000	33.33%	462-2500	
	505-45 CONNECT DOCK	1,500.00		1,276.85	223.15	1,500.00	2,000	500	33.33%	462-4301	
	505-60 MOORING INSP	300.00		300.00	0.00	150.00	300	0	0.00%	462-1900	
MISC ITEMS				0.00	0.00						
	509-82 CAP IMP RSRV	5,000.00		5,000.00	0.00	0.00	5,000	0	0.00%	462-4405	
	SH MARINA	10,850.00	0.00	15,105.47	-4,255.47	3,250.00	12,300	1,450	13.36%		
	MARINA			0.00				0			
Dept/Div: 120-07 MARINA / BARTLETT HBR				0.00				0			
PROPERTY SVC				0.00				0			
	505-40 GEN RPRS MNT	500.00		1,398.82	-898.82	1,500.00	2,000	1,500	300.00%	464-2500	
	505-60 MOORING INSP	300.00		300.00	0.00	150.00	300	0	0.00%	464-1900	
PROPERTY				0.00							
	507-70 MRNGS/FLOTS	200.00		55.00	145.00	0.00	1,500	1,300	650.00%	464-4402	
MISC ITEMS				0.00							
	509-82 CAP IMP RSRV	1,000.00		1,000.00	0.00	0.00	5,000	4,000	400.00%	464-4401	
	509-85 MRG/FLT RSRV	3,750.00		3,750.00	0.00	0.00	2,500	-1,250	-33.33%	464-4403	
	BARTLETT HBR	5,750.00	0.00	6,503.82	-753.82	1,650.00	11,300	0	5,550	96.52%	
	MARINA			0.00							
Dept/Div: 120-08 MARINA / SOMES HARBOR				0.00							
PROPERTY SVC				0.00							
	505-60 MOORING INSP	300.00		300.00	0.00	150.00	300	0	0.00%	466-1900	
PROPERTY				0.00			0	0			
	507-73 CHANNEL BOUY	300.00			300.00	0.00	0	-300	-100.00%	466-4304	
	SOMES HARBOR	600.00	0.00	300.00	300.00	150.00	300	0	-300	-50.00%	
	DEPARTMENT TOTAL MARINA	369,983.00	2,301.00	353,892.27	18,391.73	153,611.28	494,754	0	124,771	33.72%	

The Registrar gives notice that she will be in session at her office, 21 Sea Street, Northeast Harbor, in said Town of Mount Desert on April 30, May 1 and 2, 2008 from eight thirty o'clock in the forenoon to four thirty o'clock in the afternoon of each day for the purpose of receiving applications of persons claiming the right to vote in said Town. Given under our hands at Mount Desert this thirty-first day of March 2008, the Selectmen of the Town of Mount Desert:

Ernest S. Coombs

Kathleen Branch

Patrick J. Smallidge

Attest: A True Copy

Jeffrey T. Smith

James Mooers

RETURN

By virtue of the within Warrant to me directed, I have warned and notified the Inhabitants of the Town of Mount Desert to assemble at the time and place for the purpose therein named, by posting attested copies of the within Warrant at:

<u>DATE</u>	<u>TIME</u>	<u>LOCATION OF POSTING</u>
_____	_____	<u>Town Office, Northeast Harbor</u>
_____	_____	<u>Post Office, Northeast Harbor</u>
_____	_____	<u>Post Office, Seal Harbor</u>
_____	_____	<u>Post Office, Mount Desert</u>

being public and conspicuous places in said Town and being at least ten (10) days prior to the date of the Annual Town Meeting.

Dated at Town of Mount Desert: _____

Attest:

James K. Willis, Jr. Constable
Town of Mount Desert