

Town of Chebeague Island, Maine

FINAL Budget

For the Year Ended

June 30, 2008

*Prepared by the Town of Chebeague Island
Transition Committee*

Note: Supporting pages are not included if there is no further detail to present beyond that presented on the summary expense page

Approved by the Chebeague Island Transition Committee, June 13, 2007

Pre Commitment - ESTIMATE
Town of Chebeague Island
FY 2008 MUNICIPAL TAX RATE CALCULATION FORM

1. Local Taxable Real Estate Valuation.....	115,325,850	
2. Local Taxable Personal Property Valuation.....	\$221,600.00	
3. Total Taxable Valuation (Line 1 plus line 2).....		\$115,547,450.00
4. Total of Homestead Exemption Val \$ 1,787,599	\$516,750.00	
5. Total Valuation Base (Line 3 plus line 4).....		\$116,064,200.00

6. Municipal Fiscal Year = 07/01/07 to 06/30/08

APPROPRIATIONS

7. County Tax.....	\$126,188.11	5%
8. Municipal Appropriation.....	\$1,661,411.37	66%
9. TIF Financing Plan Amounts.....	\$0.00	0%
10. School/Educational Appropriations	\$727,424.00	29%
(Adjusted to Municipal Fiscal Year)		
11. Total Appropriations (Add lines 7 through 10).....		\$2,515,023.48

ALLOWABLE DEDUCTIONS

12. State Municipal Revenue Sharing.....	\$25,730.00	
13. Other Revenues: (Revenues not accounted for in Municipal Appropriation which are to be used to reduce the commitment such as Tree Growth and Veterans reimbursement, trust fund income, etc.)	\$151,910.00	
14. Total Deductions (Line 12 plus line 13).....		\$177,640.00

15. Net to be raised by local property tax rate (Line 11 minus line 14) \$2,337,383.48

16. $\frac{\$2,337,383.48}{\text{(Amount from line 15)}} \times 1.05 = \frac{\$2,454,252.66}{\text{Maximum Allowable Tax}}$

17. $\frac{\$2,337,383.48}{\text{(Amount from line 15)}} \div \frac{\$116,064,200}{\text{(Amount from line 5)}} = 0.02014$ Minimum Tax Rate

18. $\frac{\$2,454,252.66}{\text{(Amount from line 16)}} \div \frac{\$116,064,200}{\text{(Amount from line 5)}} = 0.02115$ Maximum Tax Rate

MILL RATE

19. $\frac{\$115,547,450}{\text{(Amount from line 3)}} \times \frac{\mathbf{20.64}}{\text{(MILL RATE)}} = \frac{\mathbf{\$2,385,151.22}}{\text{TO BE DETERMINED}}$
AVERAGE SHOWN FOR ILLUSTRATIVE PURPOSES

20. $\frac{\$2,337,383.48}{\text{(Amount from line 15)}} \times 0.05 = \frac{\$116,869.17}{\text{Maximum Overlay}}$

21. $\frac{\$516,750}{\text{(Amount from line 4)}} \times \frac{0.02064}{\text{(Selected Rate)}} = \frac{\mathbf{\$10,666.85}}{\text{Homestead Reimbursement}}$
(Enter on line 8, Assessment Warrant)

22. $\frac{\$2,395,818.07}{\text{(Line 19 plus line 21)}} - \frac{\$2,337,383.48}{\text{(Amount from line 15)}} = \frac{\mathbf{\$58,434.59}}{\text{Overlay}}$
(Enter on line 5, Assessment Warrant)

(If Line 22 exceeds Line 20 select a lower tax rate.)

Results from this completed form should be used to prepare the Municipal Tax Assessment Warrant, Certificate of Assessment to Municipal Treasurer and Municipal Valuation Return.

Every \$1 raises \$115,000
Every \$11600 added to the budget may increase the tax rate by ten cents
Maximum Debt is 15% of State Assessed Value equals: \$17,298,878
 Current debt load: \$7,885,877
 (as of 7/1/2007) Town of Chebeague Island ratio: **46%**

Municipal Budget Estimated Revenues

		Chebeague
Fund	Description	FY 2008
R0303	EXCISE TAX	\$ 48,500
R0304	BOAT EXCISE TAX	\$ 5,290
R0305	INTEREST & PENALTIES	\$ 1,980
R0311	HUNTING & FISHING LIC	\$ 300
R0312	MARRIAGE LICENSES	\$ 150
R0313	BIRTH CERTIFICATES	\$ 150
R0314	DEATH CERTIFICATES	\$ 100
R0316	SHELLFISH LICENSES	\$ 5,000
R0327	HOMESTEAD STATE REIMB REVENUE	\$ 4,840
R0331	STATE REVENUE SHARING	\$ 25,730
R0335	DOT BLOCK GRANT	\$ -
R0337	STATE PLANNING OFFICE GRANT	\$ 10,000
R0350	SOLID WASTE PERMITS	
R0351	POLICE ISSUED FINES	\$ 500
R0366	BUILDING PERMITS	\$ 6,327
R0367	ELECTRICAL PERMITS	\$ 900
R0368	PLUMBING PERMITS	\$ 2,686
R0369	OTHER PERMITS	\$ 3,487
R0379	INTEREST ON INVESTMENTS	\$ 500
R0380	INTEREST ON SAVINGS	\$ 30,000
R0401	DOG REVENUE	\$ 500
R0403	MOORING FEES	\$ 6,000
R0418	CHEB. ISLAND SOLID WASTE	\$ 22,000
R0501	STONE WHARF TIE-UP FEES	\$ 3,000
R0502	TRANSIENT TIE-UP FEES	\$ 200
R0504	RESCUE BILLING	
R0511	CTC ESCROW - BLANCHARD LOT	\$ 2,000
	Change in deferred (uncollected) taxes	\$ (2,500)
	Total Revenues	\$ 177,640

Municipal Budget Estimated Expenses

Description	Chebeague	
	FY 2008	Percent
Debt Service	\$ 315,092	12.5%
Administration & Selectmen	\$ 240,160	9.5%
Public Works	\$ 178,225	7.1%
Capital Improvements Program	\$ 156,000	6.2%
Solid Waste	\$ 153,200	6.1%
Benefits & Insurance	\$ 110,806	4.4%
County Tax	\$ 126,188	5.0%
Fire Department	\$ 72,715	2.9%
Legal & Professional Services	\$ 61,500	2.4%
Police Department	\$ 51,402	2.0%
Chebeague Recreation Center	\$ 50,000	2.0%
Chebeague Island Library	\$ 49,600	2.0%
Contingency	\$ 40,000	1.6%
Tax sharing outer islands	\$ 36,000	1.4%
Harbor Master/ Shellfish Warden	\$ 28,995	1.2%
Rescue Department	\$ 24,300	1.0%
Planning Board	\$ 13,050	0.5%
Assessor	\$ 13,800	0.5%
Code Enforcement	\$ 11,250	0.4%
Street Lights	\$ 7,920	0.3%
General Assistance	\$ 7,450	0.3%
Elections	\$ 6,250	0.2%
Mainland Access	\$ 5,001	0.2%
Cemetery Association- Non Profit	\$ 5,000	0.2%
Abatements	\$ 4,000	0.2%
Health Services	\$ 2,600	0.1%
Canine Control	\$ 2,095	0.1%
Comprehensive Plan	\$15,000	0.6%
Conservation Commission	\$ -	0.0%
Engineer/ Admin.	\$ -	0.0%
Municipal Totals	\$ 1,787,599	71.1%
School Total	\$ 727,424	28.9%
Town Total	\$ 2,515,023	100.0%

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1400
Assessor

		Chebeague
Acct	Description	FY 2008
1000	Part Time Wages	\$10,000
2030	Telephone	\$0
3010	Advertising	\$300
3140	Membership Dues	\$0
3210	Postage	\$600
3220	Printing	\$500
3240	Publications	\$150
3250	Reg. of Deeds	\$250
3300	Office Supplies	\$0
3330	Travel	\$0
3330	Travel Expenses	\$0
3390	Assessing Maps	\$2,000
3410	Capital Outlay	\$0
5060	Computer Programming	\$0
5240	Training	\$0
Totals		\$13,800

- 1000 Full Time
- 2030 Telephone
- 3010 Advertising
- 3140 Membership Dues
- 3210 Postage
- 3220 Printing
- 3240 Publications
- 3250 Reg. Of Deeds
- 3300 Office Supplies
- 3330 Travel
- 3330 Travel Expenses
- 3390 Assessing Maps
- 3410 Capital Outlay
- 5060 Computer Programming
- 5240 Training
- 3392 Revaluation Expenses

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Benefits/Insurance
7500

		Chebeague
Acct	Description	FY 2008
1210	Health Insurance	\$32,749
1220	FICA	\$32,005
1230	ICMA	\$9,072
1240	Life Ins. & Long Term Dis.	\$0
1250	Long Term Care Ins.	\$0
1260	MSRS Retire Life Ins	\$6,480
1270	Unemployment	\$500
1280	Workers Comp. Ins.	\$10,000
3060	Liability Insurance	\$20,000
Total		\$110,806

- 1210 Health insurance coverage for all full-time and part-time employees
- 1220 Social Security and Medicare coverage for all employees
- 1230 Retirement through a deferred compensation plan
- 1240 Life insurance equal to employees salary and long term disability
- 1250 Long term care insurance for all full-time and part-time employees
- 1270 unemployment allocation to fund for future claims
- 1280 Workers compensation coverage for all employees
- 3060 The town's liability insurance

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**2600
 Animal Control
 Summary**

		Chebeague
Acct	Description	FY 2008
1010	Part-Time Wages	\$1,000
5190	No. Yarm. Contract	\$0
2010	Gasoline	\$0
2030	Telephone	\$0
3040	Equip Maint	\$0
3160	Misc Expenses	\$215
3290	Shelter	\$500
3300	Office Supplies	\$0
3350	Uniform/Clothing	\$80
5240	Training	\$300

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**Capital Improvements Plan
 9000
 2008 - 2015**

Project	2008	2009	2010	2011	2012	2013	2014	2015
Dredging	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Wharf Reserve	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Floats & Ramps	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Firetruck Reserve	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0
Roofs	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Vehicle Reserve	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
General Reserves	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Revaluation Reserve	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0
Paving	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Public Works Equipment	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0
Harbormaster Vessel	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recommended Funding	\$156,000	\$156,000	\$156,000	\$131,000	\$101,000	\$81,000	\$81,000	\$81,000

Recommended funding for current budget \$156,000

After a new agreement with the Town of Yarmouth is in place, Maine DOT is expected to undertake improvements to Wharf Road estimated to cost approximately \$2,500,000 of which 20%, or approximately \$500,000, will be payable by the Town of Chebeague Island. This is not likely to occur until after the 2007-8 fiscal year. . This budget assumes that this expenditure will most likely be financed with the proceeds of long-term bonds.

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2400
Code Enforcement

Acct	Description	Chebeague
		FY 2008
1000	Full Time Wages	\$0
1110	Part Time Wages	\$10,400
2030	Telephone	\$0
3010	Advertising	\$200
3140	Membership Dues	\$50
3220	Printing	\$100
3240	Publications	\$500
3300	Office Supplies	\$0
3330	Travel	\$0
5240	Training	\$0
	Totals	\$11,250

- 1000 Full Time Wages
- 1110 Part Time Wages
- 2030 Telephone
- 3010 Advertising
- 3140 Membership Dues
- 3220 Printing
- 3240 Publications
- 3300 Office Supplies
- 3330 Travel
- 5240 Training

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8900
County Tax

0890	County Tax	Chebeague
		FY 2008
3160	County Tax	\$126,188

Final numbers to be released in March - received these on 2/28/07.

County did not use the State numbers because Chebeague Island does not become a Town until half way through their budget year.

Total Value	Rate	Tax						
\$1,286,200,000	0.53298803	\$685,529						
		Total	Half Year					
Cumberland	\$1,058,550,000	\$564,194	\$282,097	\$282,097				
CI & Outer Islands	\$227,650,000	\$121,335	\$60,667	\$0				
			\$342,765	\$282,097	\$624,862	Cumb. '08 increase		
					\$60,667	CI	8%	'08 tax
					\$685,529			\$65,521
						Total FY 08		\$126,188

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**6500
Debt Service**

Acct	Description	Chebeague FY 2008
6500	Interest	\$107,648
6510	Principal	\$158,249
6550	TAN Interest	\$49,196
	Engine 4 Lease Purchase	
Totals		\$315,092

Debt Load:
 Town and School Assets Bond
 Tuition Bond (MSAD #51)
 Assumed Debt (MSAD #51)

TOTAL

**CHEBEAGUE ISLAND SCHOOL DEPARTMENT
PRELIMINARY BUDGET ESTIMATE
JULY 1, 2007- JUNE 30, 2008**

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BUDGET CATEGORY	COST
SCHOOL COMMITTEE & LEGAL	\$7,220
OFFICE OF SUPERINTENDENT PRINCIPAL	\$77,173
ELEMENTARY INSTRUCTION	\$216,636
IMPROVEMENT OF INSTRUCTION	\$4,500
LIBRARY AND EDUCATIONAL MEDIA	\$3,000
TECHNOLOGY	\$2,000
GUIDANCE SERVIES	\$3,768
HEALTH SERVICES	\$650
SPECIAL EDUCATION	\$39,176
MIDDLE SCHOOL	<i>included in bonded debt</i>
SECONDARY SCHOOL	<i>included in bonded debt</i>
OPERATION AND MAINTENANCE	\$99,314
CARE & UPKEEP OF GROUNDS	\$6,532
VEHICLE OPERATION & TRANSPORTATION	\$95,076
DEBT SERVICE	\$344,778
CONTINGENCY	\$17,800

Total Estimated Budget 07-08	\$917,623
2007-08 State Subsidy	\$190,199
Cost to the Town of Chebeague Island	\$727,424

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1650
Elections &
Board of Registration

Chebeague		
Acct	Description	FY 2008
1010	Wages Part-Time Empl.	\$2,000
3010	Advertising	\$250
3210	Postage	\$250
3220	Printing	\$500
3300	Office Supplies	\$0
3330	Travel Expenses	\$200
5220	Programming/Election	\$600
	Hall Telephone	\$600
	Capital Purchases	\$1,300
5240	Training	\$550
Totals		\$6,250

- 1010 Wages Part-Time Empl.
- 3010 Advertising
- 3210 Postage
- 3220 Printing
- 3330 Travel Expenses
- 3410 Capital Improvements
- 5220 Programming/ Election
- 5240 Training

Fire Department 2200 Summary

FY 2007-2008

Municipal Budget

		Chebeague
Acct	Account Description	FY 2008
0221-1000	Chiefs wages	\$5,350
0221-1010	Wages/Stipends	\$12,950
0223-3330	Travel	\$650
0222-2030	Telephone	\$0
0226-6110	Radio	\$600
0222-2000	Electricity	\$3,900
0222-2060	Water	\$0
0222-2020	Heating Fuel	\$10,600
0223-4000	Building Maintenance	\$25,600
0223-3040	Equipment Maintenance	\$3,000
0226-6200	Firefighting Equipment	\$900
0226-6210	Foam	\$250
0226-6230	Apparel / Gear	\$1,450
0226-6220	Breathing Apparatus	\$650
0223-3140	Membership Dues	\$300
0225-5240	Training	\$2,000
0223-3510	Fire Prevention	\$125
0223-3300	Office Supplies	\$150
0223-3202	Janitorial Supplies	\$250
0223-3350	Uniforms and Clothing Allowance	\$1,000
0222-2080	Diesel	\$350
0222-2010	Gasoline	\$550
0223-3160	Misc. Expense	\$470
0223-3410	Capital Expense	\$0
0223-3540	OSHA	\$1,620
0222-2040	Internet Access	\$0
	Retention / Recruitment	\$0
Total		\$72,715

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Acct	Description	Chebeague
		FY 2008
1010	Part Time	\$24,000
2030	Telephone	\$0
3040	Equip Maint	\$500
3140	Membership Dues	\$300
3160	Misc. Expenses	\$300
3300	Office Supplies	\$0
3350	Uniforms/ Equip	\$1,600
5240	Training	\$1,295
3130	Marine/ Shellfish	\$500
3400	Boat/ Motor/ Trailer	\$0
6110	Radio	\$500
Totals		\$28,995

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5910
Health Services

5910	Health Services	Chebeague
		FY 2008
1010	Wages- Part Time	\$2,000
1220	FICA	\$100
3330	Travel Expenses	\$0
3550	PROP	\$500
		\$0
	Totals	\$2,600

**Legal Services
1900
Summary**

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Account	Description	Chebeague FY 2008
5500	Assessor	\$0
5510	Ordinance Review	\$8,250
5520	Code Enforcement	\$0
5530	Fire & Rescue	\$0
5540	General Admin.	\$0
5560	Planning	\$0
5570	Plumbing Inspector	\$0
5580	Police	\$0
5590	Warrant Preparation	\$16,500
5590	Private Roads	\$0
5590	Other Categories	\$0
5600	Rt 1 Kennedy	\$0
5610	Solid Waste	\$0
5620	On-Going Legal (Town)	\$12,000
	School	\$24,750
1900	Legal Services	\$61,500

Pre-Town Meeting Legal Expense Budget

Committee:

- Government
- Public Safety
- Public Works
- Marine
- Land Use
- Solid Waste
- Education
- Mainland Access
- Finance
- Community Services

School

Per hour legal fees:

Warrant Preparation Hours

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		Chebeague
Acct	Description	FY 2008
0000	Start-Up	\$7,550
0000	Geographic Information S	\$5,500
1000	Full Time Wages	\$0
1010	PT wages	\$0
1135	Stipend	\$0
2030	Telephone	\$0
3010	Advertising	\$0
3140	Membership Dues	\$0
3160	Misc. Expenses	\$0
3220	Printing	\$0
3240	Publications	\$0
3300	Office Supplies	\$0
3330	Travel	\$0
3430	Cheb. Isl. Travel	\$0
5210	Planning Services	\$0
5240	Training	\$0
TIF	Economic Development	\$0
Totals		\$13,050

**1700
Planning**

- 1000 Full Time
- 1010 Part Time
- 2030 Telephone
- 3010 Advertising
- 3140 Membership Dues
- 3160 Misc. Expenses
- 3220 Printing
- 3240 Publications
- 3300 Office Supplies
- 3330 Travel
- 3430 Cheb. Isl. Travel
- 5210 Planning Services
- 5240 Training

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Mainland Access

		Chebeague
Acct	Description	FY 2008
	Cousins Island Wharf	\$5,000
	Blanchard Lease	\$1
Totals		\$5,001

EXPENSES

- 1 Cousins Island Pier Maintenance
Pursuant to Agreement with Yarmouth
- 2 Rent on Blanchard Lot Lease from Maine DOT
- 3. *A Estimated Legal Expenses to Support Negotiation of New Wharf Agreement with the Town of Yarmouth
- 4 Total Expenses

REVENUES

- 5 Escrow Fund from CTC Pursuant to Blanchard Lot Lease

FOOTNOTES

- A. This estimate assumes volunteers from the community will be available to undertake negotiations with minimal need for legal advice during negotiations. The Town attorney will probably have a limited roll principally involved with documenting final contract with Yarmouth and interacting with Yarmouth's town attorney.
- B. This budget does not include any expenses that could be associated with the cost of relocating the entrance to the Blanchard Lot as proposed by Miss Blanchard in fall of 2006.
- C. After a new agreement with the Town of Yarmouth is in place, Maine DOT is expected to undertake improvements to Wharf Road estimated to cost approximately \$2,500,000 of which 20%, or approximately \$500,000, will be payable by the Town of Chebeague Island. This is not likely to occur until after the 2007-8 fiscal year. This budget assumes that this expenditure will most likely be financed with the proceeds of long-term bonds.
- D. Cost of maintenance, repair and ultimate replacement of the Cousins Island Float and Gangway as well as the Stone Wharf and floats, ramps, barge landings at the Stone Wharf, Chandlers Pier and Bennett Cove are all included in the Public Works Department Budget.

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**2100
 POLICE DEPARTMENT
 SUMMARY**

Acct	Description	Chebeague FY 2008
1000	Wages Full-Time	\$31,000
1120	Reserve	\$3,600
1020	Overtime	\$0
1100	Court Time	\$0
2000	Electricity	\$0
2010	Gasoline	\$1,500
2030	Telephone	\$0
3010	Advertising	\$0
3040	Equipment Maint.	\$1,000
3140	Membership Dues	\$0
3160	Misc. Expenses	\$6,500
3300	Office Supplies	\$0
3350	Uniform/Clothing Allowance	\$100
3410	Capital Outlay	\$0
3440	Comm. Policing Init.	\$0
4005	Building Security	\$0
5000	Contract Services	\$7,502
5070	Criminal Investigation	\$0
5170	Maintenance Agreements	\$0
5240	Training	\$0
6110	Radio	\$0
6120	Safety Equipment	\$200
6130	Tires	\$0
6160	Ammunition	\$0
	ADJ- Credit	
Totals		\$51,402

**3100
Public Works
Summary**

		Chebeague
Account	Description	FY 2008
0311-1000	Full Time Wages	\$65,000
0311-1010	Part Time Wages	\$12,000
0311-1020	Overtime	\$13,367
0312-2000	Electricity	\$3,433
0312-2010	Gasoline	\$1,625
0313-2020	Heating Fuel	\$4,000
0312-2030	Telephone	\$0
0312-2040	Internet Access	\$0
0312-2060	Water	\$0
0312-2080	Diesel	\$7,000
0313-3040	Equipment Maintenance	\$6,000
0313-3160	Misc. Expense	\$1,000
0313-3202	Janitorial Supplies	\$500
0313-3350	Uniforms and Clothing Allowance	\$2,600
0313-3410	Capital Outlay	\$1,500
0313-4000	Building Maintenance	\$500
0313-4010	Rental of Equipment	\$4,000
0315-5180	New Survey Work	\$0
0315-5230	Striping/Crosswalks	\$0
0315-5240	Training	\$1,000
0316-3120	Marine Supplies	\$2,800
0316-4600	Cold Patch	\$3,500
0316-4605	Culverts & Drainage	\$3,000
0316-4610	Iron & Steel	\$4,000
0316-4620	Lubricating Supplies	\$2,200
0316-4630	Road Materials	\$15,000
0316-4640	Road Salt	\$10,000
0316-4645	Street Signs	\$500
0316-4650	Welding	\$1,500
0316-6010	Tools	\$2,000
0316-6030	Misc. Equipment	\$1,000
0316-6070	Hardware	\$500
	Engineering	\$2,000
0316-6110	Radio	\$1,200
0316-6120	Safety Equipment	\$500
0316-6140	Vehicle Parts	\$5,000
0316-0614	Paving Program	\$0
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Total		\$178,225

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2300
Rescue Services

Acct	Description	Chebeague FY 2008
1000	Full-Time Wages	\$2,500
1010	Wages Part-time Empl	\$6,060
1135	Deputy/Captain	\$500
1140	Paramedic Wages	\$0
2010	Gasoline	\$0
2030	Telephone	\$400
2080	Diesel	\$200
02312	Per-diem/ Chebeague	\$5,000
3040	Equipment Maintenance	\$600
3160	Misc. Expenses	\$1,580
3300	Office Supplies	\$0
3350	Uniforms & Clothing	\$1,300
3410	Capital Outlay	\$0
4010	Rental of Equipment	\$0
5080	EMS Co-Ordinator	\$660
5240	Training	\$3,000
6030	Misc. Equipment	\$0
6110	Radio	\$2,000
6240	Medical Supplies	\$500
	Totals	\$24,300

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3200
Solid Waste
Summary

			Chebeague
Account	Description	% Increase	FY 2008
03212-1010	Part Time Wages CI	-100.00%	\$16,600
03222-2080	Diesel-C.I.	-100.00%	\$0
03222-2090	Recycling Charges	393.75%	\$2,500
0323-3010	Advertising	400.00%	\$500
0323-3160	Misc. Expense	-100.00%	\$7,900
	Education	\$0	\$200
0323-4000	Building Maintenance	-100%	\$500
0323-4010	Rental of Equipment	New	\$2,000
0323-4655	Wood Products-C.I.	9.00%	\$5,000
0325-5020	Barging-C.I.	6.16%	\$31,000
0325-5110	Hauling-C.I.	5.71%	\$37,000
0325-5250	Regional Waste	-92.15%	\$25,000
03252-5120	Chebeague Landfill Monitor	15.00%	\$13,000
03252-5120	Hazardous Waste C.I.	-100.00%	\$12,000
Total		-78.60%	\$153,200