

		2002-2003	2003-2004	2004-2005	2005-2006	Dept.	Manager's	Staff	Select's	Advisory
		Approp.	Approp.	Approp.	Approp.	Requests	Budget	Recommendati	Budget	Comm.
Municipal Building & Utilities										
01-04-50-14	Repairs / Impvmnt	\$2,700	\$9,457	\$2,000	\$2,500	\$1,900	\$1,000	\$500	\$500	
01-04-15-01	Insurance	\$3,500	\$3,850	\$4,700	\$4,500	\$4,500	\$4,400	\$4,400	\$4,400	
01-04-50-99	Supplies / Misc.	\$600	\$750	\$600	\$600	\$500	\$500	\$500	\$500	
01-04-05-07	Electricity	\$3,900	\$3,900	\$2,800	\$2,500	\$2,950	\$2,950	\$2,950	\$2,950	
01-04-05-10	Water	\$400	\$450	\$520	\$520	\$600	\$600	\$600	\$600	
01-04-05-13	Sewer	\$300	\$300	\$350	\$350	\$350	\$350	\$350	\$350	
01-04-05-04	Heat	\$4,000	\$4,000	\$3,000	\$3,900	\$4,700	\$4,500	\$4,500	\$4,500	
01-04-50-06	New Equipment		\$500	\$900	\$1,000	\$800	\$500	\$500	\$500	
	Totals	\$15,400	\$23,207	\$14,870	\$15,870	\$16,300	\$14,800	\$14,300	\$14,300	
				(\$8,337)	\$1,000 inc.	\$430 inc.	(\$1,070)	(\$1,570)	(\$1,570)	
LESS TOTAL ADMINISTRATIVE FEE REDUCTIONS:										
NEW TOTAL:								Additional	(\$1,379)	
									\$12,921	
New Building Reserve										
01-07-50-16	MB Reserve / Debt Serv	\$15,000	\$3,243	\$0	\$2,000	\$23,814	\$23,814	\$23,814	\$0	
				\$3,243 dec.			\$21,814 inc.	\$21,814 inc.	\$2,000 dec.	
Planning Board / Code Enforcement										
01-10-01-15	Plan.Board Salary	\$1,900	\$1,800	\$1,800	\$1,500	\$1,500	\$1,400	\$1,400	\$1,400	
01-10-01-17	CEO Salary	\$10,500	\$11,000	\$11,600	\$16,000	\$17,800	\$17,500	\$17,500	\$17,500	
01-10-20-30	Supplies	\$600	\$650	\$750	\$700	\$700	\$600	\$600	\$600	
01-10-50-03	Postage / Freight	\$350	\$350	\$375	\$300	\$500	\$500	\$500	\$500	
01-10-50-08	Training	\$150	\$150	\$200	\$250	\$300	\$300	\$0	\$0	
01-10-15-04	Misc. / Publications	\$100	\$150	\$300	\$300	\$350	\$350	\$350	\$350	
01-10-15-07	Advertising	\$250	\$225	\$250	\$300	\$300	\$300	\$300	\$300	
01-10-15-53	Legal Expenses	\$1,000	\$500	\$750	\$700	\$900	\$1,000	\$1,000	\$1,000	
01-10-50-01	Auto Expense	\$500	\$500	\$650	\$900	\$1,000	\$1,000	\$1,000	\$1,000	
01-10-50-02	Officer's Expense	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	
01-10-15-29	Comprehensive Plan	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0	
	Zoning Maps	\$0	\$500	\$500	\$500	\$500	\$500	\$500	\$500	
	Mun. Building Cleaning	\$0	\$50	\$50	\$75	\$100	\$100	\$100	\$100	
	Totals	\$15,450	\$16,175	\$17,325	\$21,625	\$24,050	\$23,650	\$23,350	\$23,350	
LESS TOTAL ADMINISTRATIVE FEE REDUCTIONS:										
NEW TOTAL:									(\$598)	
									\$22,752	
Appeals Board										
		\$325	\$200	\$200	\$200	\$0	\$0	\$0	\$0	
TOTAL:		\$325	\$200	\$200	\$200	\$0	\$0	\$0	\$0	

05-04-15-04	Miscellaneous	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	
05-04-50-22	Uniforms	\$3,400	\$3,300	\$3,300	\$3,300	\$3,300	\$2,900	\$2,900	\$2,900	
05-04-20-60	Gas / Oil	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$2,250	\$2,250	\$2,250	
05-04-15-22	Dues	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	
05-04-50-23	Radios / Repairs	\$3,625	\$3,900	\$3,900	\$3,900	\$3,500	\$3,200	\$3,200	\$3,200	
05-04-50-25	Fire Prevention	\$500	\$450	\$450	\$450	\$450	\$450	\$450	\$450	
05-04-50-30	Air Packs / Bottles	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
05-04-50-29	Medical Exp./Shots	\$1,500	\$500	\$1,000	\$0	\$0	\$0	\$0	\$0	
	First Responders - Ins.,	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	
	First Resp. / Med. Shots				\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
	Mun. Building Cleaning	\$0	\$749	\$0	\$0	\$0	\$0	\$0	\$0	
	Totals	\$60,050	\$60,424	\$60,475	\$59,475	\$55,475	\$53,625	\$53,625	\$53,625	
				\$51 inc.	(\$1,000)	(\$4,000)	(\$5,850)	(\$5,850)	(\$5,850)	
				0.08%	1.65%					
Fire Station Operations / Maintenance										
01-04-50-14	Repairs / Impvmnt			\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	
01-04-15-01	Insurance			\$3,500	\$3,500	\$3,500	\$1,000	\$1,000	\$1,000	
01-04-50-99	Supplies / Misc.			\$300	\$300	\$300	\$500	\$500	\$500	
01-04-05-07	Electricity			\$2,250	\$2,250	\$1,500	\$1,500	\$1,500	\$1,500	
01-04-05-10	Water			\$520	\$520	\$450	\$525	\$525	\$525	
01-04-05-13	Sewer			\$400	\$400	\$350	\$350	\$350	\$350	
01-04-05-04	Heat			\$2,700	\$2,700	\$4,000	\$4,500	\$4,500	\$4,500	
01-04-50-06	New Equipment			\$500	\$500	\$500	\$500	\$500	\$500	
	Totals			\$12,170	\$12,170	\$12,600	\$10,875	\$10,875	\$10,875	
					no change	\$430 inc.	(\$1,295)	(\$1,295)	(\$1,295)	
		2002-2003	2003-2004	2004-2005	2005-2006	Dept.	Manager's	Staff	Select's	Advisory
		Approp.	Approp.	Approp.	Approp.	Requests	Budget	Recommendati	Budget	Comm.
Fire Equipment Reserve										
05-07-50-06	Equipment Fund	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	
	Municipal Building Res.	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	
	Fire Station Reserve			\$5,000	\$25,000	\$20,000	\$20,000	\$20,000	\$20,000	
	Totals	\$20,000	\$30,000	\$25,000	\$45,000	\$40,000	\$40,000	\$40,000	\$40,000	
				(\$5,000)	\$20,000 inc.	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	
				-16.67%	80%					
Hydrant Rental Cost Share for Fire Protection (15.59%)										
	Hydrant Cost-Share								\$23,458	
Total Fire Department Budget:										
		\$80,050	\$90,424	\$97,645	\$116,645	\$109,579	\$106,004	\$106,004	\$127,958	
				\$7,221 inc.	\$19,000 inc.	(\$7,066)	(\$10,641)	(\$10,641)	\$12,817 inc.	

PLUS ADMINISTRATIVE COST SHARE:									\$5,042	
NEW TOTAL:									\$133,000	
		2002-2003	2003-2004	2004-2005	2005-2006	Dept.	Manager's	Staff	Select's	Advisory
		Approp.	Approp.	Approp.	Approp.	Requests	Budget	Recommendati	Budget	Comm.
Police Department Salaries										
05-20-01-25	Police Chief	\$34,516	\$35,552	\$36,619	\$37,718	\$38,850	\$38,850	\$38,850	\$38,850	
05-20-01-27	Second Officer	\$24,406	\$25,139	\$25,893	\$26,670	\$27,470	\$27,470	\$27,470	\$27,470	
05-20-01-28	3rd Officer P/T & Const.	\$14,949	\$15,398	\$16,336		\$0	\$0	\$0	\$0	
05-20-01-31	Constables	\$10,300	\$4,600	\$4,618	\$22,000	\$22,660	\$22,660	\$22,660	\$22,237	
	Holiday/Vac./Sick Time	\$0	\$4,159	\$4,500	\$4,635	\$5,100	\$5,100	\$5,100	\$4,800	
	Special Events	\$0	\$2,350	\$1,400	\$1,900	\$2,000	\$2,000	\$2,000	\$1,700	
05-20-01-29	Police Secretary	\$9,105	\$9,379	\$9,660	\$9,950	\$9,360	\$9,360	\$10,249	\$10,249	
05-20-01-35	Animal Control Officer	\$800	\$750	\$750	\$600	\$600	\$600	\$600	\$600	
	Totals	\$94,076	\$97,327	\$99,776	\$103,473	\$106,040	\$106,040	\$106,929	\$105,906	
				\$2,449 inc.	\$3,697 inc.	\$2,567 inc.	\$2,567 inc.	\$3,456 inc.	\$2,433 inc.	
Police Department Operation				2.52%	3.71%	2.48%	2.48%	3.34%	2.35%	
05-23-20-30	Supplies	\$1,600	\$1,700	\$1,700	\$1,700	\$1,700	\$1,500	\$1,500	\$1,500	
05-23-50-03	Postage / Freight	\$450	\$450	\$450	\$450	\$500	\$500	\$500	\$500	
05-23-05-01	Telephone	\$1,400	\$2,100	\$2,100	\$2,350	\$2,500	\$2,450	\$2,450	\$2,450	
05-23-50-32	Computer Software	\$750	\$750	\$950	\$950	\$1,250	\$1,250	\$1,250	\$1,250	
05-23-50-05	Equipment / Radios	\$800	\$500	\$250	\$150	\$200	\$150	\$150	\$150	
05-23-50-06	New Equipment	\$500	\$800	\$100	\$350	\$300	\$300	\$300	\$300	
05-23-15-01	Liability Insurance	\$2,900	\$2,700	\$3,600	\$3,900	\$4,000	\$4,000	\$4,000	\$4,000	
05-23-50-08	Training	\$1,100	\$1,200	\$1,800	\$2,000	\$2,400	\$2,400	\$2,400	\$2,400	
05-23-15-04	Misc/Publications	\$400	\$400	\$400	\$300	\$300	\$300	\$300	\$300	
05-23-50-22	Uniforms	\$1,600	\$1,400	\$1,750	\$1,600	\$1,600	\$1,100	\$1,100	\$1,000	
05-23-15-22	Dues	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	
05-23-50-02	Officer's Expenses	\$150	\$150	\$150	\$100	\$150	\$150	\$150	\$150	
05-23-50-29	Medical Exp/Shots	\$125	\$100	\$100	\$100	\$100	\$100	\$100	\$100	
05-26-50-34	Ammo	\$400	\$450	\$450	\$500	\$500	\$500	\$500	\$500	
	Mun. Building Cleaning	\$0	\$50	\$50	\$75	\$100	\$100	\$100	\$100	
	Totals	\$12,425	\$13,000	\$14,100	\$14,775	\$15,850	\$15,050	\$15,050	\$14,950	
				\$1,100 inc.	\$675 inc.	\$1,075 inc.	\$275 inc.	\$275 inc.	\$175 inc.	
				8.46%	4.79%	5.25%			1.18% inc.	

		<u>Approp.</u>	<u>Approp.</u>	<u>Approp.</u>	<u>Approp.</u>	<u>Requests</u>	<u>Budget</u>	<u>Recommendati</u>	<u>Budget</u>	<u>Comm.</u>
Public Works Garage										
10-45-05-01	Telephone			\$300	\$275	\$275	\$275	\$275	\$275	
10-45-05-04	Heat			\$1,600	\$2,200	\$3,000	\$3,000	\$3,000	\$3,000	
10-45-05-07	Electricity			\$1,950	\$1,850	\$1,950	\$1,950	\$1,950	\$1,950	
10-45-05-10	Water / Floor Drain			\$400	\$300	\$700	\$600	\$600	\$600	
10-45-15-01	Insurance			\$1,250	\$1,350	\$1,500	\$1,400	\$1,400	\$1,400	
10-45-20-30	Supplies			\$500	\$500	\$1,500	\$800	\$800	\$540	
	Totals	\$3,800	\$6,500	\$6,000	\$6,475	\$8,925	\$8,025	\$8,025	\$7,765	
						\$2,450 inc.	\$1,550 inc.	\$1,550 inc.	\$1,290 inc.	
Public Works Per. Safety Equip. Allowa										
		\$600	\$200	\$400	\$200	\$400	\$400	\$400	\$400	
						\$200 inc.	\$200 inc.	\$200 inc.	\$200 inc.	
New Equipment										
		\$1,500	\$0	\$0	\$1,000	\$1,000	\$500	\$0	\$0	
						no change	(\$500)	(\$1,000)	(\$1,000)	
TOTAL PUBLIC WORKS:		\$217,559	\$196,938	\$198,411	\$187,525	\$356,624	\$293,234	\$216,015	\$213,905	
			(\$20,621)	\$1,473 inc.	\$10,886 dec.	\$169,099 inc.	\$105,709 inc.	\$28,490 INC.	\$26,380 inc.*	
				0.75% inc.	5.00%	\$121,359 debt	\$70,359 debt			
						\$47,740 ops.	\$35,350 ops.			
*Of this \$26,380 increase, \$22,400 is the restoration of Town Equipment Use Rates from \$10/hr. back to \$20/hr. Of the \$3,980 remaining increase, \$3,000 goes toward the cost of the sandpile, which has been underfunded each of the past three years.										
In total, only \$980 of the total increase comes from anything other than these two cost drivers.										
ROAD IMPROVEMENT										
Road Improvement Debt Service										
		\$0	\$0	\$0	\$0	\$55,359	\$55,359	\$55,359	\$55,359	
Drew Road Cost-Share with MDOT										
						\$66,000	\$15,000*	\$0	\$0	
	Totals					\$121,359	\$70,359	\$55,359	\$55,359**	
*Represents expected cost for debt service for local share of MDOT road improvements on Drew and East Roads - debt service will be raised for first year's payment due in FY07-08.										
**This is the total amount due on the general obligation bond taken out by the Town in FY05-06 for road improvements to Scammon and Varney Roads, Cemetery Lane and Franklin Place. This is the first payment on an eight year loan.										
		2002-2003	2003-2004	2004-2005	2005-2006	Dept.	Manager's	Staff	Select's	Advisory

		<u>Approp.</u>	<u>Approp.</u>	<u>Approp.</u>	<u>Approp.</u>	<u>Requests</u>	<u>Budget</u>	<u>Recommendati</u>	<u>Budget</u>	<u>Comm.</u>
HEALTH & WELFARE ACCOUNTS										
15-01-30-50	Welfare	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	
15-01-30-54	C.A.Dean Ambulance	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	
15-01-30-58	East Area Ag.Aging	\$3,800	\$1,900	\$1,900	\$1,900	\$4,000	\$1,900	\$950	\$950	
15-01-30-62	Penq.Cap/Proj.Ride	\$2,000	\$1,000	\$1,000	\$1,000	\$4,460	\$1,000	\$500	\$500	
15-01-30-64	Charlotte White Ctr	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
15-01-30-56	Womancare / Aegis	\$500	\$250	\$250	\$250	\$500	\$250	\$125	\$125	
	Pine Tree Hospice	\$200	\$100	\$100	\$100	\$100	\$100	\$50	\$50	
	COMBAT	\$0	\$0	\$0	\$0	\$150	\$0	\$0	\$0	
	Community Health & Cd	\$1,000	\$500	\$500	\$500	\$3,827	\$500	\$250	\$250	
	Piscataquis Soil & Wate	\$200	\$100	\$100	\$100	\$0	\$0	\$0	\$0	
	American Red Cross	\$0	\$0	\$0	\$0	\$1,630	\$0	\$0	\$0	
	Evergreen Enrichment				\$250	\$0	\$250	\$0	\$0	
	Western Mountains All.					\$0	\$0	\$0	\$0	
	UCP of Maine					\$500	\$0	\$0	\$0	
	Totals	\$22,200	\$18,350	\$18,350	\$18,600	\$29,667	\$18,500	\$16,375	\$16,375	
			(\$3,850)	no change	\$250 inc.	\$11,267 inc.	No Change	(\$2,225)	(\$2,225)	
					1.36%					
		2002-2003	2003-2004	2004-2005	2005-2006	Dept.	Manager's	Staff	Select's	Advisory
		Approp.	Approp.	Approp.	Approp.	Requests	Budget	Recommendati	Budget	Comm.
RECREATION DEPARTMENT ACCOUNTS										
Recreation Programs										
20-01-01-01	Salaries	\$13,500	\$13,900	\$21,165	\$33,000	\$35,000	\$35,000	\$35,000	\$35,000	
	Supplies / Equipment	\$7,400	\$11,000	\$1,950	\$300	\$2,300	\$2,300	\$2,300	\$2,300	
	totals	\$20,900	\$24,900	\$23,115	\$33,300	\$37,300	\$37,300	\$37,300	\$37,300	
				(\$1,785)	\$10,185 inc.	\$4,000 inc.	\$4,000 inc.	\$4,000 inc.	\$4,000 inc.	
				-7.17%	44.06%					
*Note: The supplies / equipment lines for programs in the Rec. Dept. have been condensed into one line for efficiency purposes.										
The program income for Rec. Programs will now be added to a general ledger account held by the Town of Greenville and carried forward each year, like a reserve account. This year, the total amount of the proposed increase - \$4,000 - will come from this account.										
Recreation Facilities										
20-05-30-15	Parks	\$1,500	\$1,200	\$2,500	\$3,000	\$3,500	\$3,500	\$3,000	\$3,000	

20-05-30-17	Tennis Court	\$5,500	\$500	\$400	\$250	\$250	\$300	\$300	\$300	
20-05-30-07	Skating Rink	\$1,500	\$1,500	\$2,000	\$2,000	\$2,000	\$1,900	\$1,900	\$1,900	
20-05-50-43	Junction Wharf	\$4,700	\$4,300	\$4,300	\$4,600	\$4,500	\$4,500	\$4,500	\$4,500	
20-05-30-19	Red Cross Beach	\$1,500	\$1,000	\$1,000	\$400	\$400	\$400	\$400	\$400	
20-10-15-31	Jct. Wharf Loan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
20-10-15-56	Jct. Wharf Engineering			\$6,000	\$0	\$0	\$0	\$0	\$0	
20-05-30-13	Basketball Court	\$2,965	\$500	\$250	\$100	\$300	\$300	\$300	\$300	
20-01-50-41	Recreation Buildings	\$100	\$100	\$100	\$700	\$700	\$250	\$250	\$250	
20-05-30-12	Skateboard/Rollerblade	\$2,300	\$2,800	\$2,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	
20-05-15-09	Downtown Bathroom	\$5,388	\$4,600	\$4,400	\$4,000	\$4,100	\$4,000	\$4,000	\$4,000	
20-05-50-15	Gazebo	\$100	\$200	\$300	\$500	\$500	\$400	\$400	\$400	
20-05-30-18	Thoreau Park Improvements / Beautification			\$4,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
	Totals	\$25,553	\$16,700	\$27,250	\$19,550	\$20,250	\$19,550	\$19,050	\$19,050	
				\$6,550 inc.	\$7,700 dec.	\$700 inc.	No change	(\$500)	(\$500)	
						3.46% inc.				
TOTAL RECREATION:		\$46,453	\$41,600	\$50,365	\$52,850	\$57,550	\$56,850	\$56,350	\$56,350	
			(\$4,853)	\$8,765 inc.	\$2,485 inc.	\$4,700 inc.	\$4,000 inc.	\$3,500 inc.	\$3,500 inc.	
				21.07%	4.93%	8.89% inc.	7.57% inc.	6.62% inc.	6.62% inc.	
CEMETERIES & MEMORIAL										
25-01-50-45	Cemetery Corp.	\$8,500	\$8,500	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	
25-01-50-46	Memorial Service	\$300	\$300	\$300	\$350	\$350	\$350	\$350	\$750	
	Totals	\$8,800	\$8,800	\$9,300	\$9,350	\$9,350	\$9,350	\$9,350	\$9,750	
				\$500 inc.	\$50 inc.	No Change	No Change	No Change	\$400 INC.	
		2002-2003	2003-2004	2004-2005	2005-2006	Dept.	Manager's	Staff	Select's	Advisory
		Approp.	Approp.	Approp.	Approp.	Requests	Budget	Recommendati	Budget	Comm.
AIRPORT OPERATION										
30-01-01-01	Salaries P.W.	\$2,500	\$3,400	\$3,500	\$4,000	\$4,000	\$4,000	\$3,500	\$3,500	
30-01-01-37	Wages (hired help)	\$4,500	\$1,000	\$1,400	\$1,150	\$1,150	\$1,150	\$500	\$500	
30-01-50-05	Repairs	\$1,500	\$900	\$1,000	\$1,000	\$1,000	\$800	\$800	\$800	
30-01-15-01	Insurance			\$1,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	
30-01-15-04	Miscellaneous	\$100	\$100	\$100	\$0	\$100	\$100	\$100	\$100	
30-01-15-25	Dues / Licenses	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	
30-01-15-56	Profession fee/engineer	\$0	\$400	\$200	\$0	\$0	\$0	\$0	\$0	
30-01-25-28	Town Equip.Use	\$7,500	\$4,200	\$4,700	\$2,450	\$5,000	\$5,000	\$4,000	\$4,000	
30-01-05-07	Elec-Lites/Repairs	\$2,500	\$1,900	\$1,500	\$500	\$500	\$500	\$500	\$500	
30-01-50-48	NDB / AWOS-A	\$1,500	\$1,600	\$1,600	\$1,600	\$1,700	\$1,700	\$1,700	\$1,700	
30-01-50-53	NDB Site Lease	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	
30-01-50-51	Mowing	\$0	\$700	\$600	\$600	\$2,100	\$2,100	\$2,100	\$2,100	
30-01-20-13	Cold Patch / Gravel	\$300	\$500	\$500	\$250	\$0	\$0	\$0	\$0	
30-01-15-53	Legal Work/Charter	\$1,000	\$250	\$250	\$0	\$0	\$0	\$0	\$0	

	Emp. Benefits / Ins.					\$2,570	\$2,570	\$2,570	\$2,570	
35-20-15-07	Misc/Advertise	\$100	\$75	\$100	\$150	\$250	\$250	\$250	\$250	
35-20-15-56	Monitor/Engineer'g	\$30,500	\$32,500	\$35,000	\$32,000	\$36,000	\$36,000	\$45,600	\$45,600	
35-20-25-31	Hired Equipment	\$4,000	\$2,000	\$3,000	\$3,300	\$6,700	\$6,700	\$6,000	\$6,000	
35-20-01-13	Hired Labor - trash picki	\$1,200	\$1,000	\$500	\$1,000	\$2,600	\$2,600	\$1,800	\$1,800	
35-20-15-59	Contractor	\$66,000	\$67,395	\$71,240	\$73,377	\$0	\$0	\$0	\$0	
35-20-50-20	Debt Service	\$19,519	\$18,168	\$17,025	\$15,366	\$0	\$0	\$0	\$0	
35-20-15-28	Lease - Bur. Of Lands	\$1,802	\$1,803	\$1,803	\$1,803	\$2,000	\$2,000	\$2,000	\$2,000	
35-20-50-70	Tire / Metal Removal	\$7,500	\$1,200	\$2,000	\$1,100	\$0	\$0	\$0	\$0	
35-20-50-71	Relicensing / Fee	\$1,100	\$1,200	\$1,200	\$1,200	\$1,300	\$1,300	\$1,300	\$1,300	
35-20-50-77	Cover Material	\$7,500	\$7,400	\$7,000	\$8,000	\$10,000	\$10,000	\$10,000	\$10,000	
35-20-15-02	Landfill Clos.Res.	\$30,387	\$28,000	\$14,000	\$0	\$35,000	\$35,000	\$26,928	\$26,928	
35-20-50-13	Hazardous Waste Rem.		\$6,500	\$6,500	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	
35-20-50-97	Ash Testing	\$0	\$0	\$500	\$0	\$500	\$500	\$500	\$500	
35-20-50-91	Erosion Control	\$750	\$250	\$200	\$250	\$500	\$500	\$500	\$500	
35-20-50-96	Fencing / Signs	\$1,000	\$400	\$500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
35-20-25-28	Town Equip.Use(other	\$1,000	\$1,000	\$1,200	\$500	\$2,500	\$2,500	\$2,500	\$2,500	
35-20-49-73	Closure Plan for Stump	\$14,500	\$500	\$500	\$500	\$1,000	\$1,000	\$1,000	\$1,000	
35-20-49-59	Construction Costs for S	\$5,500	\$12,500	\$3,500	\$4,000	\$4,500	\$4,500	\$4,500	\$4,500	
	Totals	\$199,358	\$187,791	\$179,668	\$161,296	\$161,268	\$161,268	\$161,296	\$161,296	
			(\$11,567)	(\$8,123)	\$18,372 dec.	(\$28)	(\$28)	no change	no change	
PLUS ADMINISTRATIVE FEE:										
NEW TOTAL:										
		2002-2003	2003-2004	2004-2005	2005-2006	Dept.	Manager's	Staff	Select's	Advisory
		Approp.	Approp.	Approp.	Approp.	Requests	Budget	Recommendati	Budget	Comm.
Recycling Center										
	New Equipment	\$0	\$6,100	\$4,500	\$4,000	\$6,000	\$4,000	\$4,000	\$4,000	
	Safety Equipment	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	
	Training / Education	\$100	\$250	\$250	\$250	\$250	\$250	\$250	\$250	
35-30-50-62	Recycling Ctr.	\$25,750	\$27,900	\$30,900	\$32,500	\$33,500	\$33,500	\$33,500	\$33,500	
										\$37,850
PLUS ADMINISTRATIVE FEE:										
NEW TOTAL:										
Recycling Collection										
	Recycling Bins	\$2,500	\$0	\$0	\$0	\$500	\$500	\$500	\$500	
	Curbside Pickup	\$6,900	\$6,900	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400	
	Totals									\$7,900
PLUS ADMINISTRATIVE FEE:										
NEW TOTAL:										

TOTAL BUDGET:	\$1,365,812	\$1,389,679	\$1,422,543	\$1,497,305	\$1,748,903	\$1,642,496	\$1,601,647	\$1,578,993	
		\$23,867 add.	\$33,307 inc.	\$74,762 inc.	\$251,598 inc.	\$145,191 inc.	\$104,342 inc.	\$81,688 INC.	
		.16 mils	0.22 mils	0.48 mils	1.20 mils	0.70 mils	0.49 mils	0.3491 MILS	
*Assume one mil equals 90% of proposed 2006 state valuation of \$260 million, or \$234,000.									