

Estimated General Fund 2008-09

Anticipated Income	<i>Budgeted 2007-08</i>	<i>Estimated 07-08</i>	<i>Proposed 08-09</i>
Fund Balance	\$260,661.00	\$259,000.00	\$304,000.00
Current Millage	\$54,000.00	\$3,530.00	\$56,000.00
State Shared Revenue	\$72,000.00	\$71,000.00	\$74,000.00
Hall Rent		\$700.00	\$500.00
Intrest Income	\$14,000.00	\$8,000.00	\$9,000.00
Land Use Permits	\$800.00	\$1,395.00	\$800.00
Summer School Tax	\$9,060.00	\$9,111.00	\$9,000.00
Harbor		\$2,063.00	
Adm. Fee	\$31,100.00	\$25,000.00	\$31,000.00
Misc. Income		\$300.00	
Safe Storage	\$6,000.00	\$6,000.00	\$6,000.00
Total	\$447,621.00	\$386,099.00	\$490,300.00
mileage .42		meal allowance	\$ 6.00
			\$ 7.50
			\$ 11.00
election workers	\$ 7.50		
election chair	\$ 8.00		

Estimated General Fund 2008-2009

Expenditures	Budgeted 07-08	estimated 07-08	proposed 08/09
Supervisor Salary	\$ 9,300.00	\$ 9,300.00	\$ 9,900.00
Supervisor Office exp.	\$ 600.00	\$ 600.00	\$ 600.00
Duputy Supervisor	\$ 600.00	\$ 600.00	\$ 600.00
Assessor Salary	\$ 24,000.00	\$ 24,000.00	\$ 1,800.00
Assessor Mileage	\$ 1,800.00	\$ 1,200.00	\$ 1,500.00
Treasurer Salary	\$ 9,500.00	\$ 9,500.00	\$ 10,200.00
Summer School Tax	\$ 3,264.00	\$ 3,280.00	\$ 3,280.00
Deputy Treasurer	\$ 600.00	\$ 600.00	\$ 600.00
Clerk Salary	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
Deputy Clerk Salary	\$ 500.00	\$ 500.00	\$ 500.00
Trustee's Salary	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Janitor Salary	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Payroll Taxes	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Office Supplies	\$ 8,000.00	\$ 6,000.00	\$ 8,000.00
Office Equipment	\$ 4,000.00	\$ 4,000.00	\$ 6,000.00
Education	\$ 2,000.00	\$ 500.00	\$ 2,000.00
Elections	\$ 5,000.00	\$ 2,400.00	\$ 5,000.00
Mileage	\$ 2,500.00	\$ 1,200.00	\$ 2,500.00
Legal Fees	\$ 4,000.00	\$ 450.00	\$ 4,000.00
Dues MTA	\$ 2,800.00	\$ 1,820.00	\$ 2,800.00
Board of Review	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Contingency	\$ 11,012.00		\$ 10,000.00
Miscellaneous	\$ 10,000.00	\$ 1,100.00	\$ 10,000.00
Publishing	\$ 2,000.00	\$ 1,000.00	\$ 3,000.00
Recreation	\$ 7,000.00	\$ 4,500.00	\$ 7,000.00
Zoning Administrator	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00
Zoning Mileage	\$ 1,200.00	\$ 500.00	\$ 1,200.00
Board of Appeals	\$ 2,000.00	\$ 300.00	\$ 2,000.00
Planning board	\$ 9,000.00	\$ 5,000.00	\$ 12,000.00
Electricity	\$ 4,000.00	\$ 3,000.00	\$ 4,000.00
Telephones	\$ 2,500.00	\$ 1,400.00	\$ 2,500.00
Repairs & Maint.	\$ 10,000.00	\$ 8,000.00	\$ 20,000.00
Gas Heat	\$ 6,000.00	\$ 4,930.00	\$ 6,000.00
Insurance	\$ 10,000.00	\$ 7,100.00	\$ 10,000.00
Web Site			\$ 3,000.00
Pension Plan	\$ 14,000.00	\$ 11,000.00	\$ 8,000.00
Data Processisng	\$ 6,109.00	\$ 6,109.00	\$ 12,000.00
Harbor	\$ 4,000.00	\$ 1,500.00	\$ 4,000.00
Investments	\$ 220,000.00		\$ 262,984.00
Audit	\$ 500.00	\$ 450.00	\$ 3,500.00
Adv/Comm/Svc	\$ 3,500.00	\$ 1,800.00	\$ 3,500.00
Loan Payment	\$ 12,036.00	\$ 12,036.00	\$ 12,036.00
Fire Personnel	\$ 5,000.00	\$ 3,500.00	\$ 5,000.00
	\$ 447,621.00	\$ 168,475.00	\$ 490,300.00

Fire Department Estimated Budget 2008-09

Fire Department Estimated Budget 2008-09			
Anticipated Income			<i>proposed 08-09</i>
Fund Balance			\$17,000.00
CD			\$34,605.00
Current millage			\$167,000.00
Total			\$218,605.00
Expenditures	<i>Budget YR 2007-08</i>	<i>Estimated YR 2007-08</i>	<i>Proposed YR 2008-09</i>
Truck Storage	\$6,000.00	\$6,000.00	\$6,000.00
Hubbard Lake Comm.	\$8,938.00	\$8,938.00	\$9,268.00
Fire Chief's Salary	\$7,200.00	\$7,200.00	\$8,400.00
Fire Chief's Pension	\$1,080.00	\$1,080.00	\$1,260.00
Repairs & Maint.	\$27,000.00	\$27,000.00	\$27,000.00
Dues	\$900.00	\$800.00	\$900.00
Education	\$4,000.00	\$2,600.00	\$6,500.00
Insurance	\$14,000.00	\$12,000.00	\$16,000.00
Training	\$8,640.00	\$3,000.00	
New Equipment	\$14,000.00	\$25,000.00	\$14,000.00
Miscellaneous	\$8,000.00	\$5,000.00	\$7,000.00
Utilities	\$6,500.00	\$6,000.00	\$7,124.00
Dept. Wages	\$4,500.00	\$3,000.00	\$15,140.00
Fire Truck	\$133,385.00	\$27,124.00	\$38,106.00
Inner Dept. Millage	\$2,500.00	\$2,000.00	\$3,500.00
Medical Supplies	\$4,000.00	\$3,500.00	\$4,000.00
Weekend Duty	\$2,000.00	\$1,000.00	
Capital Improve		\$35,000.00	
Contingency	\$12,176.00		\$54,407.00
Total	\$264,819.00	\$176,242.00	\$218,605.00

	<u>Income 2007-08</u>	<u>Estimated Expenditures 2007-08</u>	<u>Proposed Income 2008/09</u>
<u>Road Fund</u>			
Fund Balance	\$382,423.92	\$328,190.00	\$84,000.00
Millage/pilt/metro	\$20,220.00		\$171,000.00
Total	\$402,643.92	\$328,190.00	\$255,000.00
	<u>Road Expenditures 07/08</u>		<u>Proposed 08-09 Road Exp.</u>
Maint & Repair	\$328,189.00		\$255,000.00
Capital Improve			
Total	\$328,189.00		\$255,000.00
<u>Scott's Park</u>			
		<u>Estimated Expenditures 07-08</u>	<u>Proposed Income 08/09</u>
Fund Balance	\$5,291.00		\$300.00
Millage	\$4,900.00		\$5,904.00
Total	\$10,191.00	\$9,890.00	\$6,204.00
<u>Island View</u>			
		<u>Estimated Expenditures 07/08</u>	<u>Proposed Income 07-08</u>
Fund Balance	\$2,428.00		\$1,400.00
Millage	\$900.00		\$1,062.00
Total	\$3,328.00	\$1,000.00	\$2,462.00