

Public Works

Expense

	2008 Budget	2008 YTD	2009 Initial	Init Req vs Curr Bud Change %	
Dept: 3100 Public Works					
1000 Wages - Full Time	70,000.00	35,747.41	66,950.00	-4.36%	3% COLA increase. Foreman goes from \$40,000 to \$41,200 and crew member from \$25,000 to \$25,750 annually.
1010 Wages- Part time	-12,000.00	0.00	2,500.00	-120.83%	For additional help to snowplow. FY 08 to date is \$1272 (Bill Calthorpe).
1020 Overtime	13,367.00	7,382.74	10,000.00	-25.19%	Average monthly OT in Dec-Feb is \$2461.
2000 Electricity	3,433.00	1,720.87	3,069.00	-10.60%	FY 08 cost estimated at \$2,790 plus 10% inflation = \$3,069.
2010 Gasoline	1,625.00	1,664.34	3,000.00	84.62%	FY 08 average monthly cost to date is \$230 X 12 plus inflation.
2020 Heating Fuel	4,000.00	3,309.43	4,972.00	24.30%	FY 08 cost estimate at \$4,520 plus 10% inflation = \$4,972.
2080 Diesel	7,000.00	7,746.60	15,484.00	121.20%	At mid year, we have a \$747 deficit in this account. FY 08 estimated cost is \$15,484.
3040 Equipment Maint.	6,000.00	831.27	5,000.00	-16.67%	To date less than \$1201 expended. However with older vehicles we need to maintain at least \$5,000.
3120 Marine Supplies	2,800.00	374.99	1,000.00	-64.29%	To date expended \$350. If we maintain floats and ramp in capitol improvements, we can reduce this account.
3160 Misc Expenses	1,000.00	390.04	1,000.00	.00%	Maintain at level funding.
3202 Janitorial	500.00	153.75	500.00	.00%	Maintain level funding.
3350 Uniforms & Clothing	2,600.00	1,310.50	1,300.00	-50.00%	Considerable winter and spring gear purchased in FY 08.
3410 Start Up Costs	1,500.00	1,774.56	0.00	-100.00%	No longer needed.
4000 Building Maintenance	500.00	0.00	500.00	.00%	Maintain level funding.
4010 Rental of Equipment	4,000.00	0.00	4,000.00	.00%	Maintain level funding given equipment we do not have in stock.
4600 Cold Patch	3,500.00	3,526.82	7,000.00	100.00%	FY 08 cost to date is \$3,527; lots of pot holes.
4605 Culverts & Drainage	3,000.00	1,253.00	3,000.00	.00%	Spend the same as FY 08.

Public Works

Expense

	2008 Budget	2008 YTD	2009 Initial	Init Req vs Curr Bud Change %	
Dept: 3100 Public Works CONT'D					
4610 Iron & Steel	4,000.00	0.00	2,000.00	-50.00%	Spent nothing this year.
4620 Lubricating Supplies	2,200.00	1,444.75	2,200.00	.00%	Maintain level funding.
4630 Road Materials	15,000.00	0.00	10,000.00	-33.33%	Reduced based on FY 08 estimated cost of \$6,169.
4640 Road Salt	10,000.00	19,677.55	11,000.00	10.00%	Balance in FY 08 is \$548. Increase FY 09 by 10%.
4645 Street Signs	500.00	0.00	0.00	-100.00%	Do not fund until comprehensive plan is approved or parking ordinance developed.
4650 Welding	1,500.00	0.00	1,000.00	-33.33%	No cost to date.
5190 Engineering	2,000.00	0.00	0.00	-100.00%	Covered under planning account.
5240 Training	1,000.00	0.00	1,000.00	.00%	Maintain level funding.
6010 Tools	2,000.00	0.00	1,000.00	-50.00%	Currant tool inventory is adequate. No cost to date.
6030 Misc. Equipment	1,000.00	995.78	0.00	-100.00%	Need only one misc account.
6070 Hardware	500.00	0.00	0.00	-100.00%	This category of expense is covered under other account.
6110 Radio	1,200.00	1,200.00	300.00	-75.00%	FY 08 major purchase. Only now cover small cost.
6120 Safety Equipment	500.00	0.00	500.00	.00%	Maintain for unforeseen need.
6140 Vehicle Parts	5,000.00	5,005.01	5,000.00	.00%	Maintain funding level due to older vehicle fleet.
Public Works	159,225.00	95,509.41	163,275.00	2.54%	
Expense Totals:	159,225.00	95,509.41	163,275.00	2.54%	

Chebeague
11:31 AM

Solid Waste

02/22/2008
Page 1

	Expense				
	2008	2008	2009	Init Req vs	
	Budget	YTD	Initial	Curr Bud	Change %
Dept: 3200 Solid Waste					
1010 Wages- Part time	16,600.00	7,711.99	17,098.00	3.00%	shows 3% COLA.
2090 Recycling Charges	2,500.00	0.00	0.00	-100.00%	Recycling performed by Pine Tree at no cost.
3010 Advertising	500.00	0.00	0.00	-100.00%	This account is not needed.
3160 Misc Expenses	7,900.00	0.00	500.00	-93.67%	Should be a smaller amount.
4000 Building Maintenance	500.00	0.00	500.00	.00%	
4010 Rental of Equipment	2,000.00	0.00	0.00	-100.00%	No funds used in FY 08.
4655 Wood Products-C.I.	5,000.00	0.00	5,000.00	.00%	Maintain to handle chip brush pile.
5020 Barging-C.I.	31,000.00	25,524.00	31,000.00	.00%	
5110 Hauling-C.I.	37,000.00	32,887.17	37,000.00	.00%	
5120 Chebeague Landfill Monito	13,000.00	0.00	9,000.00	-30.77%	FY 08 Seve & Maher cost plus 10% inflation.
5130 Hazardous Waste C.I.	12,000.00	4,539.90	6,000.00	-50.00%	FY 08 Clean Harbors cost plus 10% inflation.
5240 Training	200.00	0.00	500.00	150.00%	New state mandate for training.
5250 Regional Waste	25,000.00	19,116.42	40,000.00	60.00%	
Solid Waste	153,200.00	89,779.48	146,598.00	-4.31%	
Expense Totals:	153,200.00	89,779.48	146,598.00	-4.31%	

Chebeague
11:38 AM

Street Lights

02/22/2008
Page 1

	2008 Budget	2008 YTD	2009 Initial	Expense Init Req vs Curr Bud Change %	
Dept: 8100 Street Lights					
2000 Electricity	7,920.00	5,249.10	8,514.00	7.50%	7 month average is \$645 X 12 = \$7,740 plus 10% inflation.
Street Lights	7,920.00	5,249.10	8,514.00	7.50%	
Expense Totals:	7,920.00	5,249.10	8,514.00	7.50%	

D R A F T

TOWN
OF
CHEBEAGUE
ISLAND

FY 2009
CAPITAL
IMPROVEMENT
PLAN

Prepared by:
Ron Grenier
Town Administrator

Overview

This document attempts to present the foundation of a proposed Fiscal Year 2009 Capital Improvement Plan (CIP) for the Town of Chebeague Island. This CIP is put together to help guide the capital expenditure decision making process that will lead up to July 1, 2008. It is the result of a multiple stage effort that began with the solicitation of capital project nominations by the various town departments and further involved some basic surveying and a little analysis of town wide needs, priority setting and qualitative decision making by the Town Administrator, the Superintendent of Schools, the Board of Selectmen and the School Committee.

At its most rudimentary level, the Capitol Improvement Plan should be a more comprehensive list of capital expenditure projects scheduled and funded to be undertaken, preferably over the next five years and presented in descending order of priority or benefit to the Town of Chebeague Island and its residents at large. Due to time constraints and a more accelerated budget process, we recognized that the CIP's development this year would be a starting point and that not all potential projects could be fully identified and researched to determine the extent of need and cost. Therefore, we elected to identify those projects that easily stood out and that could be completed or financially feasible during the course of Fiscal Year 09. The other important recognition is that a number of potential projects incorporated as Capitol Reserves from last year may have to transition or carry forward into the next fiscal year and the town must not overwhelm itself in trying to undertake too many projects and compromise prudent oversight and cost accountability in the process.

Ultimately, however, each year the plan will grow and be added to and it will be subject to an annual review and amendment procedure to reflect any changing circumstances in the Town's economic condition, new or emergency needs and changes in priorities based on enhanced decision making or as a result of the public will and preference.

Input From Town Department Heads, Committees and Boards

As a first step in the capital planning process, the Town department heads were surveyed or consulted to obtain their input and opinions on proposed projects relating to their area of responsibility, as well as the relative need, value and importance of those projects. To assist the department leads and to

Page Two

accomplish this exercise in a somewhat consistent and systematic manner across all departments and functions, certain common criteria were developed. Similarly, input was also solicited from town boards and committees.

Preliminary Evaluation Criteria

To establish a basis for analysis and priority ranking of capital projects, the application of uniform and reasonable criteria are obviously needed. Such criteria in turns provides the basis for the kinds of qualitative and objective judgments needed by which to compare project merits and importance to one another, despite the fact that each project will exhibit sharply dissimilar cost and benefits. However, the development and utilization of objective criteria is critically necessary to avoid decision making based on strictly subjective opinion, personal interest, or pressure from inside the Town in terms of elected officials or employees.

Therefore, to fairly and prudently assign from a Town wide perspective relative importance and priority assessment of the proposed projects the following primary criteria were developed:

Priority #1/Public Health and Safety: This is a project that is required in order to significantly reduce or avoid an identifiable risk or vulnerability to public health or safety. This category may also encompass projects that are designed to help the Town meet or stay within various state or local codes and mandates in order to avoid being found out of compliance with governing laws and regulations. In addition, projects can also be identified being of an emergency nature or one that risks breaking other codes in other subject matters areas.

Priority #2/Environmental and Working Waterfront Impact: This is a project that is designed to address or limit the negative or adverse impact of a condition or circumstance upon the marine life and working waterfront of Great Chebeague island and territories that is not necessarily associated with law. This category can include a project aimed at improving the infrastructure of the working or recreational waterfront.

Page Three

Priority #3/Leverage of Public Dollars: This is a project which has some financial paybacks to the Town in terms of matching funds or external grant funding of all or some part of the project. This category or type of project can also include a project where if delayed now it could cost the Town considerably higher costs later or in the alternative jeopardize funding or financial support the longer the project is put off.

Priority #4/Widespread Community Concern: This is a project where some special community concern has been expressed or evolved through any forum and by which a public hearing process or Special Town Meeting the citizens at large have indicated an overwhelming preference or choice. Another project in this category would be one that has developed as a result of study initiated by the Town or has developed as part of a planning exercise, such as the Comprehensive Master Plan or recommendation made by a town board or commission.

Annual Update or Amendment to Plan

The purpose of the plan amendment process is to provide the opportunity on an annual basis to allow for the operational flexibility that is essential in managing a public enterprise – the ability to make reasonable adjustments and reassessments in spending plans in response to changing conditions and circumstances. There are two major advantages to revisiting the CIP: (1) it provides a mechanism to reflect on the most recent information and data, as well as the assumptions that went into the initial planning of the project. For example, in a year's time change can occur in financial constraints, priorities, regulations or simply the discovery of new or better data. (2) Annual updates help avoid surprises and unnecessary disruptions to the town's managerial and financial activities.

Other Factors to Consider or Question

As part of the discussion of the justification for each project, decision makers and reviewers of projects also need to consider where appropriate other important factors that help satisfy the Project's merit or justification as well as need to the public. Among these factors are the following questions that should be asked of project requestors or proponents:

Page Four

Project Phasing/Sequencing: Is the project's completion best accomplished in one stage or over multiple phases? Does the project's completion or success depend on other things or projects being put into place ahead of time or after the project?

Aesthetic Impact: How broadly does the project impact, benefit or preserve the general appearance, character, or history of the Town of Chebeague Island?

Available Alternatives: Are there other more practical and less costly means of accomplishing the project's objective that can be utilized?

Population Served: What portion of the Town's population will be directly served or benefitted from the project? Does the Project benefit too narrow a constituency?

Cost Effectiveness: Will the Project result in cost savings or efficiencies that preclude spending more funds if this project is not completed?

Capitol Projects Requested Commencing in FY 2009

Upgrading of Town Office Network Infrastructure/Est. Cost \$20,000: This project involves the redesign and upgrading of computer hardware to provide the Town of Chebeague Island its own network independent of Chebeague.com, a private provider. Since its start up on July 1, 2007 the town government and the operations of its computers have almost entirely dependent on volunteers to resolve poor programming and networking of our systems. We have welcomed and appreciate this help. However, this project is not about minor glitches. Instead, this project will ensure more reliable and predictable connectivity for the Town office and staff that we have not had the benefit of on numerous days and in the process has seriously hampered our ability to get work done as promptly and as efficiently as we would like or are required to do.

Dredging Town Owned Fire Pond/Est. Cost \$6,000: The Town owned fire pond near the Town Center has over the years become increasingly filled with mud and silt. The Fire Chief advises that if there was a major fire near this part of Town that required the use of the pond in fighting the fire he is

Page Five

not at all certain that the pond could provide the amount of water that would be needed to douse flames and prevent the complete loss of property. In his professional opinion the Town must significantly dredge the pond to avoid such a serious incident from happening.

Lifepak Monitor for Rescue Ambulance/Est. Cost \$25,000: The Rescue Chief is requesting the purchase of this monitor for the ambulance. According to her the current equipment used by responders is entirely ineffective at monitoring heart beats adequately and in turn for reporting an accurate heart status to doctors or hospitals on the mainland waiting to receive an island patient. In addition, this monitor is portable and can be continued to monitor heart beats while crossing the bay on the CTC ferry boat. Moreover, parts to repair the current monitor are no longer available because the monitor's manufacturer is no longer in business.

Underpinning and Securing of Concrete at Stone Pier/Est. TBD: The Harbor Master reports that very large pieces of the Stone Pier granite pieces have shifted as a result of losing significant amounts of underpinning from previous storms and gales over the years. In some places the barge ramp walls have pieces of cement and concrete missing and a number of concrete planks where the barge comes in have been deteriorated leaving some steel reinforcement continually exposed.

Replace Black Town Vehicle/Est. Cost TBD: The Town owns two Ford sedans. One of these is a red ford formerly used by the Rescue Chief. Upon secession this vehicle was reassigned to the Town Administrator. The other sedan is also a Ford. This vehicle initially was used by the Code Enforcement Officer to get him around the island to conduct his various inspections. Over time the Harbor Master has also used this vehicle as opposed to her privately owned vehicle. She and the code enforcement report that this vehicle is in need of replacement.

John Small Road Stabilization/Cost Est. \$30,224: When FEMA engineers conducted their inspections of the projects related to last year's Patriots Day storm, we took advantage of their presence and expertise over the summer to look at the embankment and small bridge on John Small Road. At that time they told us it did not qualify for their assistance but it should be further

Page Six

investigated as significant destabilization of that embankment appears to have taken place over time. Without his knowledge of FEMA's concern Officer Joe Schnup recently came to me expressing a concern of residents driving over this embankment without adequate barriers to prevent a car skidding down some 12 – 15 feet into the gully.

Transfer Station Portable Potty/Est. Cost is \$750: This purchase is to allow the attendant of the Transfer Station the courtesy and flexibility to use a port a potty at her job site instead. There is a very old and unusable potty at site presently. As a result the attendant has had to ask to be relieved by DPW staff that may not always be available to her. In other instances she has had to walk to the parish house for relief. of having

Lawn Mower for Cemetery/Est. Cost is \$5,000: The Cemetery Committee reports that Dick and Dianne Calder indicate a new and more reliable lawn mower is need for the cutting grass at the Town Cemetery.

Indian Point Retaining Wall/Est. Cost is \$12,600: In one of our late summer storms another portion of the upper end of this wall fell apart as part of the battering it has taken for a long time. Without some type of retaining wall the road leading down to Indian Point will be further compromised and could if left unaddressed could jeopardize the safe passage of vehicles to this beach and waterfront.

7 year Capital Improvements Plan

Capital Improvements	Cost	2009	2010	2011	2012	2013	2014	2015
Upgrading Network Infrastructure at Town Office	\$20,000							
Dredging Town Owned Fire Pond	\$6,000							
Lifepak 12 Monitor for Ambulance	\$25,000							
Reposition/Secure Granite and Underpinning at Stone Pier	TBD							
Replace Black Ford Sedan for Town Staff	TBD							
John Small Road Bridge/Embankment Replacement	\$30,224							
Transfer Station Portable Potty	\$1,000							
Lawn Mower for Cemetery	\$5,000							
Installation of Indian Point Retaining Wall	\$12,600							
Library Capital Improvement Fund	\$1,500							

TOWN OF CHEBEAGUE ISLAND
CAPITOL IMPROVEMENT PROJECT
NOMINATION FORM

Project Name/Title: Upgrading of Network Infrastructure
Department: Administration/Town Office
Nominated By: Ron Grenier Date: 2-28-08
Town Administrator

Describe the scope of this project: This project will entail the purchase and installation of hardware and software computer equipment including labor. See attached proposal for details.

Explain the Importance of this project: This project is critically important to (1) provide the town office staff with more reliable and stable connectivity; (2) provide more secure and confidential systems communications; (3) provide for good data recovery and getting back online in emergency; and increase productivity and efficiency of town staff.

Total Estimated Cost: \$20,000.-

Priority Rating (from 1 to 10 with 1 being the highest priority) # 1

Explain: The existing network condition is causing significant downtime and interruption to all town staff which is having a significant impact on town operations, morale, and security.

TOWN OF CHEBEAGUE ISLAND
CAPITOL IMPROVEMENT PROJECT
NOMINATION FORM

Project Name/Title: Dredging Town owned fire pond on fire house Pond
Department: FIRE DEPT
Nominated By: Fire Chief Calder Date: 11/30/08

Describe the scope of this project: Dredge mud from town owned fire pond in center. If the pond continues to fill with silt the fire department will be incapable of using the pond for a fire in center of town.

Explain the Importance of this project:

This town owned water source covers the "center" of island for fire protection. The pond is critical for all on Chebeague. Also pond is used for F.S.O insurance rates. The town's fire protection rating is at risk if project is not completed.

Total Estimated Cost:

6,000

Priority Rating (from 1 to 10 with 1 being the highest priority) # 1

Explain:

See above.

TOWN OF CHEBEAGUE ISLAND
CAPITOL IMPROVEMENT PROJECT
NOMINATION FORM

Project Name/Title: Lifepak 12

Department: Rescue

Nominated By: Rescue Chief

Date: 2/2/08

Describe the scope of this project:

The Cheb. Island Rescue is in dire need for a new monitor for the ambulance. With this monitor will also have a BIP cuff + O₂ sat machine all in one. This will be good for the boat. It is portable.

Explain the Importance of this project:

This is extremely important for any A/S licensed personnel to have the ability to use a 12 lead AED and monitor heart beats.

Total Estimated Cost:

\$ 21,798.13 / ^{upto.} \$ 25,000.00

Priority Rating (from 1 to 10 with 1 being the highest priority) # 1

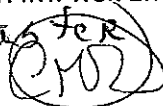
Explain:

The current monitor we have on the rig doesn't work. We have needed it 4x in the last 2mo. The company doesn't even make parts for this anymore.

**TOWN OF CHEBEAGUE ISLAND
CAPITOL IMPROVEMENT PROJECT
NOMINATION FORM**

Project Name/Title: STONE PIER IMPROVEMENTS

Department: Harbor Master

Nominated By: CLAIRE ROSS  Date: Jan 23, 2008

Describe the scope of this project:

1. REPOSITION AND SECURE GRANITE AND UNDERPINNINGS AT GOLF TEE BY RAMP
2. Remove and replace walls of barge ramp. Replace broken concrete planking.

3. Piling replacement

Explain the Importance of this project

1. Very large granite blocks have moved due to loss of underpinning material. Potential exists for granite to fall from present position with serious safety consequences.
2. Barge ramp walls have sections missing, reinforcing material exposed, planks are broken with steel reinforcement exposed.

3. Some pilings are split, some abraded. Temporary repairs can be made for some.

Total Estimated Cost:

Undetermined as of this date

Priority Rating: From 1 to 10 with 1 being the highest priority.

High priority 1-2 for safety and barge infrastructure.

Ron Grenier

From: Claire Ross [harbormaster@chebeague.net]
Sent: Wednesday, February 20, 2008 1:23 PM
To: rongrenier@chebeague.net
Subject: Prock update on Stone Wharf

Ron,
I spoke to Prock Marine today about the Stone Wharf. I had previously sent several digital pictures of the areas in question to Prock, requesting an estimate for the repairs needed.
Mr. Durrell gave us some detail on the method of repairing the Wharf and some cost saving suggestions. His primary point was that the Town of Chebeague Island was fortunate to have David Campbell employed here as he has both the skills and wharf building experience to complete the needed repairs at significant savings to the Town. Additionally, the boom truck purchased from Prock by the Town of Cumberland that now belongs to Chebeague, is enough equipment to accomplish the repairs safely.
Prock did not offer any cost estimates, suggesting that it would be most cost-effective for the Town to make the repairs itself.

The primary Stone Wharf repairs needed are

- 1.) to remove, replace and pin the displaced granite and stone near the golf tee;
- 2.) form and pour concrete to rebuild the sides of the boat ramp;
- 3.) remove and replace concrete planks on the boat ramp.

Thank you.

Claire M. Ross
Harbor Master/Shellfish Warden
Town of Chebeague Island
P.O. Box 22
192 North Road
Chebeague Island, ME 04017
846-3148 voice
846-6413 fax

**TOWN OF CHEBEAGUE ISLAND
CAPITAL IMPROVEMENT PROJECT
NOMINATION FORM**

Project Name/Title: Town Vehicle (Shared)
Department: Swif Fish, Shared w/ Codes, Public Wks.
Nominated By: Clare Ross **Date:** 1/23/08

Describe the scope of this project:
Replace Black Ford Sedan with

Explain the Importance of this project

Total Estimated Cost:

Priority Rating: From 1 to 10 with 1 being the highest priority.



TRUCKING & EXCAVATING

215 Middle Road • Cumberland, Maine 04021
(207) 829-4282 / (207) 829-6580

Proposal

DATE PROP. NO.
8/10/2007 1609

NAME / ADDRESS

Town of Chebeague
Chebeague Island, ME 04017

PROJECT

John Small Road

DESCRIPTION

TOTAL

1. Installation of 36 inch one piece culvert and stabilization of both ends.	30,224.00
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Proposal includes: Installing a 36" 1-piece culvert and stabilizing both ends.

Proposal DOES NOT include: Ledge removal, permits or permit fees (customer is responsible for obtaining all permits and any fees associated with them).

25% deposit required. PLEASE SIGN & RETURN ONE COPY TO INDICATE YOUR APPROVAL.

TOTAL \$30,224.00



TRUCKING & EXCAVATING

215 Middle Road • Cumberland, Maine 04021
(207) 829-4282 / (207) 829-6580

Proposal

DATE PROP. NO.

8/10/2007 1608

NAME / ADDRESS

Town of Chebeague
Chebeague Island, ME 04017

PROJECT

Indian Point

DESCRIPTION

TOTAL

1. Installation of 32' of retaining wall.	12,600.00
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Proposal includes: Installing 32' of retaining wall.

Proposal DOES NOT include: Ledge removal, permits or permit fees (customer is responsible for obtaining all permits and any fees associated with them).

25% deposit required. PLEASE SIGN & RETURN ONE COPY TO INDICATE YOUR APPROVAL.

TOTAL \$12,600.00

TOWN OF CHEBEAGUE ISLAND
CAPITOL IMPROVEMENT PROJECT
NOMINATION FORM

Project Name/Title: Transker Station Portable Potty
Department: Transker Station
Nominated By: Ron Grenier and Gail Jennings Date: 2-28-08

Describe the scope of this project:

Explain the Importance of this project:

Total Estimated Cost:

Priority Rating (from 1 to 10 with 1 being the highest priority) # _____
Explain:



TRUCKING & EXCAVATING

215 Middle Road • Cumberland, Maine 04021
(207) 829-4282 / (207) 829-6580

Proposal

DATE PROP. NO.
8/10/2007 1608

NAME / ADDRESS

Town of Chebeague
Chebeague Island, ME 04017

PROJECT

Indian Point

DESCRIPTION

TOTAL

1. Installation of 32' of retaining wall.

12,600.00

Proposal includes: Installing 32' of retaining wall.

Proposal DOES NOT include: Ledge removal, permits or permit fees (customer is responsible for obtaining all permits and any fees associated with them).

25% deposit required. PLEASE SIGN & RETURN ONE COPY TO INDICATE YOUR APPROVAL.

TOTAL \$12,600.00

**TOWN OF CHEBEAGUE ISLAND
CAPITOL IMPROVEMENT PROJECT
NOMINATION FORM**

Project Name/Title: <u>Lawn Mower FOR Cemetery</u> Department: <u>Cemetery Commite</u> Nominated By: <u>Dianne and Dick Calder</u> Date: <u>2-28-08</u>
Describe the scope of this project:
Explain the Importance of this project:
Total Estimated Cost:
Priority Rating (from 1 to 10 with 1 being the highest priority) # _____ Explain:

Chebeague
11:35 AM

Misc Mainland

02/22/2008
Page 1

	2008	2008	2009	Init Req vs	
	Budget	YTD	Initial	Curr Bud	
				Change %	
Dept: 4400 Misc-Mainland					
9110 Cousins Island Wharf	5,000.00	0.00	5,000.00	.00%	See attached agreement.
9120 Blanchard Lease	1.00	0.00	1.00	.00%	See attached agreement.
Misc-Mainland	5,001.00	0.00	5,001.00	.00%	
Expense Totals:	5,001.00	0.00	5,001.00	.00%	

Chebeague
11:11 AM

Library

02/25/2008
Page 1

Expense

	2008 Budget	2008 YTD	2009 Initial	Init Req vs Curr Bud Change %	
Dept: 4600 Library					
3160 Misc Expenses	49,600.00	23,352.00	46,000.00	-7.26%	This reflects a 3.4 % increase from FY 08 budget.
Library	49,600.00	23,352.00	46,000.00	-7.26%	
Expense Totals:	49,600.00	23,352.00	46,000.00	-7.26%	

Chebeague
10:41 AM

Recreation Center

02/25/2008
Page 1

Expense

	2008 Budget	2008 YTD	2009 Initial	Init Req vs Curr Bud Change %	
Dept: 4610 Recreation					
3160 Misc Expenses	50,000.00	37,497.66	50,000.00	.00%	Would like to keep the same as FY 08.
Recreation	50,000.00	37,497.66	50,000.00	.00%	
Expense Totals:	50,000.00	37,497.66	50,000.00	.00%	

CHEBEAGUE
ISLAND
LIBRARY



Est. 1965

February 22, 2008

Town of Chebeague Island
Att'n: Ron Grenier, Town Administrator
North Road
Chebeague Island, Maine 04017

RE: Budget

Dear Ron,

The Library respectfully requests an annual stipend of \$46,000 and \$3,000 from the School Department. This is a 2.2% increase over the 07-08 town stipend of \$45,000, and a 3.4% increase over the 07-08 school stipend of \$2,900.

Additionally, we ask for \$1,500 dedicated towards the Capital Improvements Fund for ongoing building complex maintenance and repairs which is level funding over last year. This would be a total request of \$50,500.

Sincerely,

A handwritten signature in cursive script that reads "Deborah A. Bowman". The signature is written in dark ink and is positioned above the printed name.

Deborah A. Bowman, Director

chebeague.org

cheplib@hotmail.com

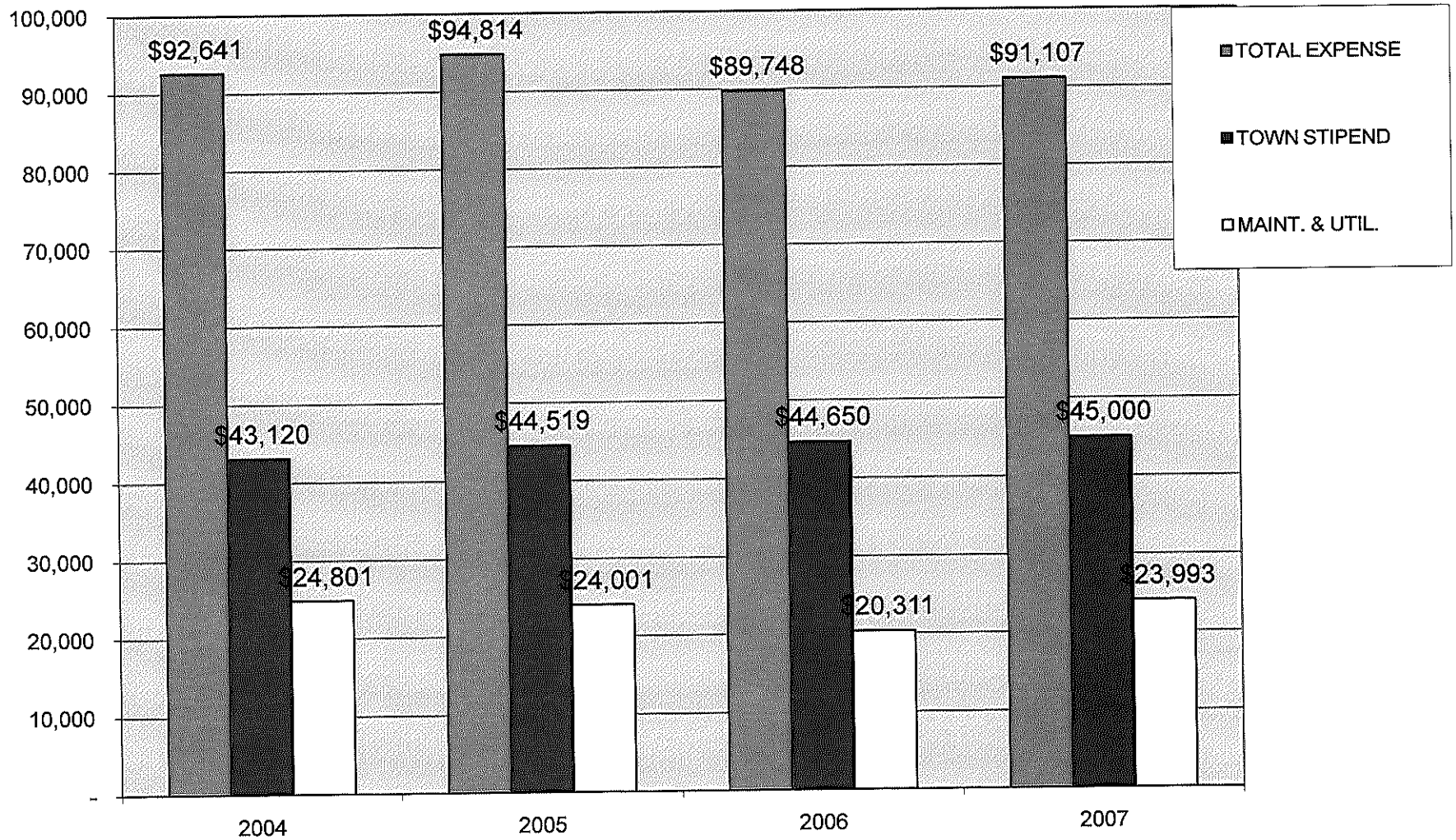
247 South Road, Unit #3

Chebeague Island, ME 04017

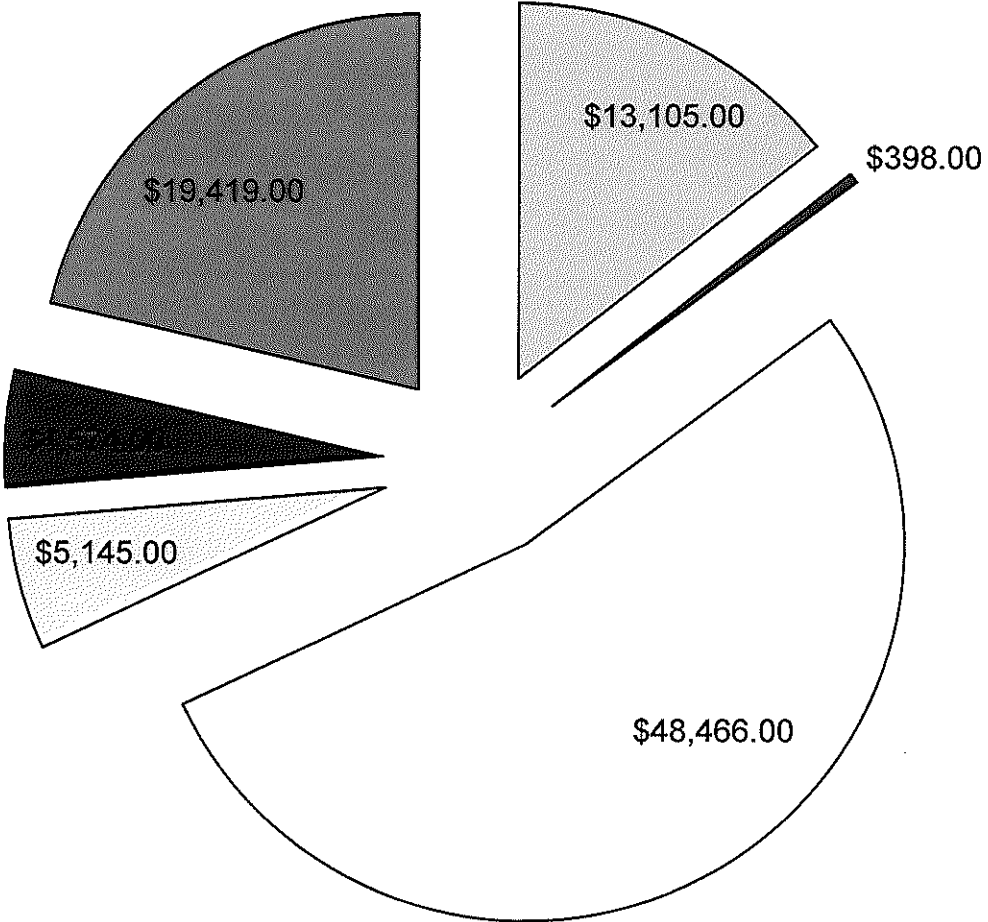
Phone: 207-846-4351

Fax: 207-846-4351

Chebeague Island Library
Building costs, expense total vs Town Stipend
2007



**Chebeague Island Library
2007 Expenses
\$91,107**



- Operating
- Grant
- Administrative
- Fundraising
- Maintenance
- Utilities