

Notes for FY 06 Budget Development  
7/8/2005 2:41 PM

		May 1 Draft	July 1 draft	Variance
<b>Proposed and Reviewed June 23, 2005</b>				
<b>251</b>	<b>Water District Fees</b>			
285	Contractual	\$244,000	\$ 265,000	\$21,000
<b>Note:</b>	Rate increase			
<b>317</b>	<b>Street Resurfacing</b>			
390	Construction Materials	\$125,000	\$ 125,000	\$0
	general resurfacing/reclaiming			
<b>Note:</b>	NWQ commitment \$50,000; sidewalk commitment \$25,000			
<b>371</b>	<b>Fuel Depot Operations</b>			
270	Equip Mainten/Capital	\$0	\$ 3,000	\$3,000
	City's percentage on Fuel Depot maintenance/capital costs			
<b>Note:</b>	Capital Expense Sinking Fund			
<b>228</b>	<b>Fire Station</b>			
525	Equipment	\$1,000	\$ 11,000	\$10,000
<b>Note:</b>	FEMA grant local match			
<b>313</b>	<b>Street Maintenance</b>			
395	Other Material & Supp	\$1,100	\$ 3,000	\$1,900
	signs, etc.			
<b>Note:</b>	Signage required for implementation of E911			
<b>530</b>	<b>Recreation G/F App</b>			
490	Other Charges	\$41,500	\$ 45,100	\$3,600
<b>Note:</b>	Annual percentage increase attributable to all community partners			
Update:	Library Budget			
	Recreation Budget			
	WWTP Budget			
<b>811</b>	<b>MSAD #11</b>			
490	Additional Charges	\$2,731,966	\$2,756,539	\$24,573

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		May 1 Draft	July 1 draft	Variance
<b>Proposed July 7, 2005</b>				
<b>191</b>	<b>City Hall</b>			
315	Heating Oil	\$7,000	\$11,000	\$4,000
<b>218</b>	<b>Police Vehicles</b>			
320	Gas, Oil, Lube	\$6,000	\$10,000	\$4,000
<b>226</b>	<b>Fire Fighting</b>			
320	Gas, Oil, Lube	\$1,500	\$2,000	\$500
<b>228</b>	<b>Fire Station</b>			
315	Heating Oil (S Gardiner)	\$1,200	\$2,000	\$800
<b>315</b>	<b>Snow and Ice Control</b>			
320	Gas, Oil, Lube	\$1,500	\$2,200	\$700
<b>317</b>	<b>Street Resurfacing</b>			
390	Construction Materials	\$125,000	\$ 175,000	\$50,000
<b>319</b>	<b>Central Garage</b>			
315	Heating Oil	\$5,000	\$7,000	\$2,000
320	Gas, Oil, Lube	\$22,000	\$28,000	\$6,000
<b>371</b>	<b>Fuel Depot Operations</b>			
320	Diesel & Oil	\$45,000	\$55,000	\$10,000
<b>511</b>	<b>Public Library Service</b>			
315	Heating Oil	\$3,000	\$7,000	\$4,000
<b>542</b>	<b>Park Maintenance</b>			
320	Gas, Oil, Lube	\$1,500	\$2,200	\$700
<b>985</b>	<b>Overlay</b>			
490	Other Charges	\$90,000	\$135,000	\$45,000
<b>813</b>	<b>Cobb Watershed Ass</b>			
490	Additional Charges	\$4,400	\$4,895	\$495