

TOWN OF ST. GEORGE - 2008 BUDGET

APPENDIX A

Administration - Town Office Operations - Selectmen/Assessors – Planning Department

Administration

The Town has a personnel policy adopted by the Selectmen that provides guidance and standards for the management of the Town's employees. The policy states:

"The guidelines are to set wages at a level that will attract and keep competent employees. Levels are adjusted based on employees progress, local salary ranges for equivalent positions, and the cost of living."

The approach that I continue to take this year is to look at the overall cost of personnel in the Town Office in connection with the needs and workload. The types of positions within our local government need to be those of self-starting independent workers. A competitive wage level is needed to attract and keep those types of workers. The overall increase in costs within this department for 2008 is 1.75%.

TOWN MANAGER

The salary level for the Town Manager in 2008 is based upon the current manager's contract for 2007 plus a 3% increase. The Manager's contract expires in March 2008 and as of November 2007 a new contract is not in place.

ASSISTANT MANAGER

The workload for this position has become overwhelming in the assigned responsibilities of Planning, Public Works and Public Safety departments. Changes have occurred and more changes are coming that necessitate a review of duties assigned to this position.

Besides code enforcement and plumbing, the Planning Department includes the Planning Board, Board of Appeals, Conservation Commission and the Comprehensive Planning Committee.

The Public Safety department includes the fire department, emergency management and animal control. The personnel connected to those areas include fire officers, firefighters, EMA director and the Animal Control Officer. Another area being added to Public Safety in 2008 is that of Local Health Officer. As the result of LD 676, the State is requiring that by June 1, 2009 all local health officers (LHO) be "qualified by education, training or experience in the field of public health or a combination as determined by standards adopted by department rule." Currently the position of LHO is held by the Town Manager. It is more logical to have the Public Safety Officer in that position. Ambulance service for the Town is currently provided by the non-profit Fire and Ambulance Association. The Association is having difficulty with staffing and finances, and is looking at its options. One option being discussed is to turn the service over to the town, which is where the ultimate responsibility for ambulance service probably belongs. If this occurs, the Public Safety department would be responsible for the operations.

Public Works for the Town consists of Solid Waste, Roads and Property Maintenance. The Assistant Manager is responsible for the management of the transfer station/recycling center and its employees. Roads management includes both summer and winter maintenance, and involves the Assistant Manager in planning, budgeting and oversight of the contractors who perform the work. Property Maintenance involves interior and exterior routine maintenance (*cleaning, minor repairs, mowing, etc.*), and long-term maintenance programs (*painting, staining, repairs, improvements*) for the town's sixteen (16) properties. Maintenance of the recreational fields and public landings are coordinated with Parks & Recreation Director and the Harbor Master, respectively.

OFFICE MANAGER

This position oversees the operations within the town office and supervises the positions of Clerk/Secretary and Administrative Assistant.

CLERK/SECRETARY

This position shares duties within the town office and provides administrative support to all of the municipal departments.

ADMINISTRATIVE ASSISTANT

This position shares duties within the town office and provides administrative support to all of the municipal departments.

TEMPORARY HELP

This line item was needed to provide coverage during vacations and sick time, work on special projects, and provide assistance during peak seasons. This item has been eliminated due to the current staff level in the town office.

SOCIAL SECURITY

The rate for the FICA portion of payroll taxes for 2008 will remain at the current level of 7.65% of gross wages. The following calculation was used to arrive at the budget figure:

<i>Gross wages/Administration</i>	$\$ 246,865.77 \times 7.65\%$	=	$\$ 18,885.23$
<i>Town's portion of deferred compensation</i>	$\$ 246,865.77 \times 5\%$	=	$\$ 12,343.29$
			$\times 7.65\% =$
			$\underline{\$ 944.26}$
			<i>Total</i> $\$ 19,829.49$
			<i>Rounded to</i> $\$ 19,830.00$

EMPLOYMENT SECURITY

The Maine employment security tax rate for the Town for the year 2007 is 1.08% on the first \$12,000 of the employee's wages. Five employees at the ceiling of \$12,000 times the 1.08% tax rate results in a figure of \$648.00.

EMPLOYEE BENEFITS

The Town's personnel policy says "the monetary amount available in benefits to the full time permanent employee is equal to the individual coverage for health insurance and 5% of the individual employee's gross pay." The Maine Municipal Employees Health Trust (MMEHT) has a 4% increase in health insurance premiums for 2008. There are four full-time permanent employees eligible for these benefits for the full year. Under the town manager's current contract, the Town pays 24¾% of gross pay as benefits. This results in the following budget figures:

<u><i>Deferred Compensation</i></u>		=	
	$\$ 170,686.88 \times 5\%$		$\$ 8,534.34$
<u><i>Insurance Premiums</i></u>		=	
	$4 \text{ employees} \times \$643.23/\text{mo.} \times 12 \text{ mos}$		$30,875.04$
<u><i>Town manager contract</i></u>		=	
	$24\frac{3}{4}\% \text{ of gross pay for } 52 \text{ weeks}$		$\underline{18,854.28}$
			<i>TOTAL</i> $\$ 58,263.66$
			<i>Rounded to</i> $\$ 58,265.00$

Town Office Operations

For 2008, this department is seeing a 3.85% decrease over its 2007 budget. The biggest source of this drop is in interest expense. Interest Expense dropped \$15,000 due to a decrease in the amount needed to be borrowed and the shortening of the term by one month.

UTILITIES

This line item covers the expense of telephones, electricity, and heat. Based upon historical costs, and the recent cost of fuel oil, this line item is proposed to increase by \$2500 to \$12,500.

BUILDING MAINTENANCE

The usual annual costs of building maintenance cover janitorial services and supplies and other routine maintenance. Based upon the janitorial services contract (\$170/wk) and historical costs, it is recommended that the 2008 line item remain at \$12,500.

EQUIPMENT MAINTENANCE

The equipment maintenance expense covers any costs for the repair of office equipment. This includes computer support. Based upon 2006 and 2007 expenditures, the request for 2008 is decreased from \$1500 to \$1000.

OFFICE EXPENSE

Approximately 33% of the office expense is postage. Roughly 40% of the costs cover the usual office supplies, with the remainder going towards law book updates, manuals, copier lease payments, and NSF bank charges. Based upon costs from 2007, which reflects an increase in costs for postage and the number of public notifications, the 2008 budget request is increased to \$20,000.

SOFTWARE FEES

This line item is for the cost of maintenance and support for the accounting software placed in service in 2005. The cost is projected to remain approximately \$5000.

REGISTRY/COURT COSTS

The expense in this account is from the cost of filing and discharging tax liens. This cost is eventually recovered when tax liens are paid, and those monies are found in the Interest & Costs section of income. Based on historical costs the 2008 budget recommendation remains at \$2000.

ADVERTISING

Based upon historical costs, the 2008 request is proposed to remain at \$4000. Public hearing fees received by the Town help recoup some of the costs of advertising.

TOWN REPORT PRINTING

Based upon historical costs, the budget request for 2008 is set at \$3000.

AUDIT

The annual cost for 2008 is anticipated to be \$6500.

MILEAGE REIMBURSEMENT

This account covers the cost of reimbursing employees for the use of private vehicles in connection with work-related duties and responsibilities. This line item covers the Town Manager, his Assistant, as well as other town office staff when necessary. The policy manual states that employees will be reimbursed at the IRS rate. The 2008 budget request is set at

\$6000, recognizing the increase for 2007 from 44.5 cents to 48.5 cents per mile, and an anticipated slight increase in the rate for 2008.

DUES/MEMBERSHIP

The Town maintains memberships in various municipal support organizations, the major one being Maine Municipal Association. Other memberships are in organizations for tax collectors, treasurers, clerks, general assistance administrators, etc., all having annual dues in the range of \$25 - \$50. The 2008 budget request of \$4500 is the same as the previous year.

PROFESSIONAL SERVICES

Based upon historical costs and the anticipated activity for 2008, the budget request for 2008 is increased to \$25,000.

INSURANCE

The Town's general liability insurance policies run from July to June and the workers compensation policy runs from January to December. Workers Compensation has an annual premium for 2007 of \$10,702 (*a drop of \$3422 from 2006*) and the General Liability premium is \$17,605 (*a drop of \$751*). These premiums, plus any possible audit adjustment, set the recommended 2008 budget figure at \$30,000.

INTEREST EXPENSE

The Tax Anticipation Note for 2008 is expected to be received in February 2008 (*a month later than 2007's note*), and is expected to drop to \$2,000,000 from the 2007 amount of \$2,250,000. Therefore, based on the projected note amount times an interest rate about the same as 2007 with one month less in the term, the interest expense for 2008 is recommended at \$45,000.00.

ELECTIONS EXPENSE

This line item is for costs associated with the annual town meeting, school budget vote, any special town meetings, and state elections. Using historic figures for a basis, and the fact that 2008 is a Presidential election, the 2008 budget recommendation is \$3500.

REGISTRAR OF VOTERS

The Registrar of Voters is paid a quarterly stipend of \$100. No change is recommended for 2008.

SOCIAL SECURITY TAX

Election officials, unless they are employees of the Town in another capacity, are exempt from this tax. The payroll tax costs for other town employees are absorbed in other departments; therefore, no funds are requested for this line item.

UNEMPLOYMENT TAX

See above Social Security Tax for explanation of no funds being requested.

TRAINING/WORKSHOPS

The Town's personnel policy states that the Town "will authorize and pay for up to one week (five days) training for each full time permanent employee each year." In some instances the training seminars are required. Others are attended to learn the latest rules and procedures connected with the various responsibilities. Based on historical costs, the 2008 budget is recommended to remain at the amount of \$1500.

PUBLIC COMMUNICATIONS

This line item is to be used for keeping the taxpayers and voting public informed on local government news via newsletters and other media. It costs approximately \$850 to print and

mail a newsletter. The newsletter is sent out six times a year so the amount recommended for the 2008 budget is \$5100.

OFFICE EQUIPMENT RESERVE

This reserve provides for the replacement of office equipment. The reserve had to be used a few times in 2007 to replace some old (*and malfunctioning*) computers, so it is recommended that \$2500 be added for 2008.

INSURANCE RESERVE

This reserve provides for the insurance deductible of \$1000 each occurrence. None of it was used in 2007, so it is recommended that \$-0- be added for 2008.

SICK LEAVE RESERVE

In 2006 there were two employees who left Town employment and were paid for sick leave according to the recently amended personnel policy. As of November 2007, this reserve had a balance of about \$2700, so it is being recommended that the 2008 budget add \$800 to this reserve for anticipated future costs.

Selectmen / Assessors

For 2008, this department is seeing a 26.7% decrease over its 2007 budget. The biggest drop in this department is in the Assessors Agent line item. The Assessors Agent line item decreased by a little over \$14,000 because of a change in the way the position is utilized. The other big change was in the Abatement Expense, dropping from \$7500 to \$2000. Abatements granted in 2006 and 2007 did not total more than \$1000.

SELECTMEN/ASSESSORS

In 1999 the annual stipend for Selectmen increased from \$1200 to \$1800 each. The 2008 Budget recommendation is for the stipend to stay at that level of \$1800, which is at the highest end of the range of compensation for municipal officers in Knox County.

ASSESSING CLERK / PLANNING SECRETARY

This was a new full-time position that began in May 2007, with the duties of the position split between clerical responsibilities connected with the assessing function and secretarial support for the Planning Department. The dollar amounts in this department are one half of the total for the full-time position.

SELECTMEN'S EXPENSE

The proposed appropriation for 2008 is \$300, the usual amount from recent years. This account is available to the Selectmen for whatever they consider essential.

SOCIAL SECURITY TAX

The Selectmen's salary and the new Assessing Clerk / Planning Secretary wages times the FICA rate of 7.65% results in the 2008 Budget amount of \$2101.50.

UNEMPLOYMENT TAX

The new Assessing Clerk / Planning Secretary wages times the unemployment tax rate of 1.08% on the first \$12,000 in wages results in the 2008 Budget amount of \$130.

CERTIFIED ASSESSORS

The St. George Charter calls for an Assessors Agent who is certified as a CMA (Certified Maine Assessor) to assist the Assessors in valuing properties. In 2007 the position changed from a regularly scheduled position being in the town office to a position that would be available as needed and do the usual "pick-up" work in the spring valuing new construction, land splits, and other duties of the Assessors. Based upon the daily rate of \$740 and the anticipated workload the 2008 Budget recommendation is \$25,200.

PROPERTY MAP UPDATES

This expense covers the cost of taking surveys and deeds involving land splits and modifying the property maps to reflect those changes. The request for the 2008 budget is \$1500.

SOFTWARE LICENSE FEES

The assessing and tax collection computer programs have annual license fees of about \$3750.00.

ABATEMENT EXPENSE

Based upon historical costs, the abatement expense for 2008 is proposed at \$ 2000.

EMPLOYEE BENEFITS

<u>Deferred Compensation</u>		=	\$ 862.38
	\$ 17,247.50 x 5%		
<u>Insurance Premiums</u>		=	<u>3,859.38</u>
	1 employee x \$643.23/mo. x 12 mos X half time		
		TOTAL	\$ 4,721.76
		Rounded to	\$ 4,721.75

Planning Department

For 2008, this department is seeing a 9.75% increase over its 2007 budget. There are several minor upward adjustments that are causing this jump of about \$7500.

CEO/LPI

Based upon the Personnel Policy, the 2008 Budget recommendation is \$39,922.50.

PLANNING BOARD MEMBERS

The proposed appropriation for 2008 is \$1500, the usual amount from recent years. This account pays Planning Board members at the rate of \$10 per meeting.

BOARD OF APPEALS MEMBERS

The proposed appropriation for 2008 is \$1000, the usual amount from recent years. This account pays Board of Appeals members at the rate of \$10 per meeting.

MILEAGE REIMBURSEMENT

Based upon historic costs and the 2007 IRS mileage rate, the 2008 Budget is requested at an increased amount of \$2000. The current CEO/LPI is out in the field more than his predecessor.

TRAINING/WORKSHOPS

The CEO required workshops/training seminars sponsored by the State are currently free to the Town. However, there are some that might have a nominal fee associated with it. There are also Board workshops that are put on for Planning Boards and Boards of Appeal. Based upon this information, the recommended appropriation for 2008 is set at \$250.

SUPPLIES

This item would cover certain field supplies associated with Code Enforcement and Plumbing Inspector and is recommended at a budget level of \$150.

SOCIAL SECURITY TAX

The budgeted salaries of the CEO/LPI (*plus deferred compensation*), Planning Secretary and Board members times the FICA rate of 7.65% results in the 2008 Budget amount of \$4783.50.

UNEMPLOYMENT TAX

The budgeted salaries of the CEO/LPI, Planning Secretary and Board members times the tax rate of 1.08% at the ceiling of \$12,000 results in the rounded 2008 Budget amount of \$286.

EMPLOYEE BENEFITS

The Town's personnel policy says "the monetary amount available in benefits to the full time permanent employee is equal to the individual coverage for health insurance and 5% of the individual employee's gross pay." This results in the following budget figures:

<u>Deferred Compensation</u>			
	$$(39,922.50 + 17,246.50)$	$\times 5\%$	$=$
			$\$ 2,858.45$
<u>Insurance Premiums</u>			
	$1\frac{1}{2}$	$employees \times \$643.23/mo \times 12 mos$	$=$
			$\underline{11,578.14}$
			TOTAL $\$ 14,436.59$
			<i>Rounded to</i> $\$ 14,437.00$

PLANNING BOARD EXPENSE

This account is used to reimburse Planning Board members for out-of-pocket expenses incurred while involved with Planning Board business. The amount of \$250 is requested again for 2008.

BOARD OF APPEALS EXPENSE

This account is used to reimburse Board of Appeals members for out-of-pocket expenses incurred while involved with Board of Appeals business. The usual amount of \$100 is requested for 2008.

BOARD SECRETARY

This line amount provides for the costs involved for a recording secretary for the Planning Board and Appeals Board. Based upon the new position created in 2007, there is nothing budgeted for the year 2008.

CONSERVATION COMMISSION

The Conservation Commission voted to request \$1025 to cover expenses for training, membership dues and fees, educational programs, and gardening and trail maintenance. The 2008 line item provides for these costs as requested.

TOWN OF ST. GEORGE - 2008 BUDGET

APPENDIX B

Public Safety Department

Fire Department

In addition to emergency response, the fire department meets regularly on a weekly basis, and puts in hours for training, planning, etc. Record keeping and training requirements continue to be more involved. Workplace safety requirements continue to be strict. All of this results in increased costs.

The 2008 budget represents a \$14,900 decrease, or 5.06%. There is an approximate \$7000 increase in administrative costs and a decrease of about \$22,000 in the capital budget.

FIRE OFFICERS/VOLUNTEERS

The recommended appropriation for the year 2008 is the same as last year. Members of the fire department, other than the officers, are paid for their time actually spent in fighting fires and mandatory training sessions. Fire Officers receive no other compensation beyond the monthly stipend.

TRAINING

It is the recommendation of the fire department to train as many firefighters as possible to the level of Firefighter I and/or the level of Firefighter II. There are also other specialized areas of training needed. In 2007 this line item was increased to compensate those interested in attending a local firefighter academy. Based upon this information, it is proposed that this line item remain at \$15,000 for 2008. The budget also includes funds for training manuals and supplies.

GAS/OIL

It is proposed to keep the 2008 budget at the same level as 2007 - \$1500.

UTILITIES

Costs covered by this account include heat, electricity and telephones. Based upon historic costs and anticipated price increases, it is recommended that the 2008 appropriation be \$15,000.

SUPPLIES

Based upon historical costs, it is proposed to keep the 2008 request at \$3000.

DISPATCH

The overall budget for dispatch services for 2008 is estimated by Knox County to be approximately \$52,000.

BUILDING MAINTENANCE

It is requested that the budget amount for 2008 remain at the recent \$10,000 level.

EQUIPMENT MAINTENANCE

Regular equipment maintenance costs cover repairs and maintenance of vehicles, equipment and personal gear. Based upon historical costs, it is requested that the 2008 appropriation remain at \$7500.

WATER HOLE MAINTENANCE

This line item provides for maintenance of the town's water holes. The appropriation covers the cost of the pipe, installation, and any needed excavation work on new sites, and the removal of silt and other debris at existing sites. It is recommended that the level of \$2000 remain the same for 2008.

SOCIAL SECURITY TAX & UNEMPLOYMENT TAX

These figures are based upon the firefighters' wages.

MEDICAL

Under state and federal law, firefighters need to have medical screenings and receive any necessary vaccinations. The recommended appropriation for this line item is \$675.

BENEFITS

Life insurance benefits were investigated in 2006 and it was felt adequate coverage already exist, therefore this line item is being removed.

EQUIPMENT PURCHASES

It is recommended that the equipment purchases budget line be set at \$15,000. Please use the capital budget and the equipment purchases for further reference.

CAPITAL ACQUISITION RESERVE

The Fire Department Capital Acquisition Plan called for the new construction in the year 2002 of a fire station in Tenants Harbor. This has been completed and it is recommended that no new contribution be made until the bonds for that project are paid off in 2014.

VEHICLE ACQUISITION RESERVE

The Vehicle Acquisition Plan sets up the replacement of fire vehicles after they reach the age of 25-30 years. The Plan calls for the next vehicle replacement being Engine #4 in the year 2013 and results in a recommended annual contribution to the Reserve account of \$50,000. Please use the capital budget and the attached Vehicle Acquisition Plan for reference.

PERSONAL EQUIPMENT

Based upon recent prices, \$10,000 is requested for 2008. Please refer to the capital budget for year-to-year comparisons.

Personal Equipment List for 2008

<u>Qty</u>	<u>Item</u>	<u>Unit Cost</u>	<u>Total Cost</u>
0	Air Pack	4000.00	0.00
4	Bottles	750.00	3000.00
4	Sets of Turn-Out Gear	1750.00	7000.00

DEBT PAYMENT – BONDS

The debt service schedule shows the total 2008 payment for the bonds at \$178,169. The total bonding was for \$1,750,000, of which \$825,000 (or 47.143%) was used for the new fire station. Application of this percentage to the total payment results in an appropriation from the fire department of \$83,994.21.

**ST.GEORGE FIRE DEPARTMENT
VEHICLE ACQUISITION RESERVE ACCOUNT**

Projected over 30 years

updated 11/26/2007

amount placed in reserve annually varied
estimated interest rate on reserves 4.00%

	Year	Annual Investment	Interest Earned	Balance of Reserve Acct
	1998	\$20,000.00		\$65,553.33
	1999	\$20,000.00	\$3,422.13	\$88,975.46
Replace Utility Vehicle			(\$70,000.00)	\$18,975.46
	2000	\$20,000.00	\$4,359.02	\$42,542.37
	2001	\$20,000.00	\$2,501.69	\$67,401.00
	2002	\$25,000.00	\$3,696.04	\$96,097.04
	2003	\$30,000.00	\$5,043.88	\$125,000.00
	2004	\$30,000.00	\$6,200.00	\$161,200.00
	2005	\$30,000.00	\$7,648.00	\$190,000.00
	2006	\$35,000.00	\$9,000.00	\$234,000.00
	2007	\$35,000.00	\$10,760.00	\$279,760.00
Replace Engine #3			(\$254,349.35)	\$17,500.00
	2008	\$40,000.00	\$12,790.40	\$65,410.65
	2009	\$40,000.00	\$4,216.43	\$109,627.08
	2010	\$40,000.00	\$5,985.08	\$155,612.16
	2011	\$40,000.00	\$7,824.49	\$203,436.65
	2012	\$40,000.00	\$9,737.47	\$253,174.11
	2013	\$40,000.00	\$11,726.96	\$304,901.08
Replace Engine #4			(\$300,000.00)	\$4,901.08
	2014	\$50,000.00	\$2,196.04	\$57,097.12
	2015	\$50,000.00	\$4,283.88	\$111,381.00
	2016	\$50,000.00	\$6,455.24	\$167,836.24
	2017	\$50,000.00	\$8,713.45	\$226,549.69
	2018	\$50,000.00	\$11,061.99	\$287,611.68
	2019	\$50,000.00	\$13,504.47	\$351,116.15
Replace Engine #2			(\$350,000.00)	\$1,116.15
	2020	\$65,000.00	\$16,644.65	\$82,760.79
	2021	\$65,000.00	\$5,910.43	\$153,671.23
	2022	\$65,000.00	\$8,746.85	\$227,418.08
	2023	\$65,000.00	\$11,696.72	\$304,114.80
	2024	\$65,000.00	\$14,764.59	\$383,879.39
Replace Tank #2			(\$375,000.00)	\$8,879.39

Estimates for cost of vehicle replacement are based upon current prices [adjusted for inflation] and current technology.

Animal Control

The 2008 budget is about 30% higher than what was appropriated in 2007, but amounts to a little less than a \$2000 increase. The budget is typically based upon previous year's activity.

ANIMAL CONTROL OFFICER

Based upon historical and projected costs, the recommended budget for 2008 is \$3000.00.

MILEAGE REIMBURSEMENT

Based upon historical costs, the recommended appropriation is \$1000.

VETERINARY EXPENSES

This line item is needed for any medical attention or euthanasia performed on stray or abandoned animals found in St. George. It is recommended to set this budget figure at \$750.

SUPPLIES

Various supplies are needed during the year. The amount for 2008 is recommended at \$200.

SOCIAL SECURITY TAX

This amount is based upon the above wage information.

UNEMPLOYMENT TAX

This amount is based upon the above wage information.

ANNUAL KENNEL FEE

Starting in 2004, the annual fee is based upon population. No new contract has been received yet, so the appropriation requested for 2008 is the same as 2007 - \$2838.

TOWN OF ST. GEORGE - 2008 BUDGET

APPENDIX C

Roads & Bridges - Solid Waste - General Assistance - Social Services

Roads & Bridges

The 2008 road budget as presented shows a \$3500, or less than 1%, increase. What is not included at this time is the Rackliff Island causeway project for approximately \$100,000.

STREET LIGHTS EXPENSE

This line item is the amount that is expended for the year for street lighting. A monthly amount is paid based upon the number and types of streetlights. Based upon historic costs the 2008 appropriation is recommended to be increased slightly to \$15,500.

CONTRACT SERVICES

As per the 2008 Road Plan and anticipated higher costs due to fuel costs, Contract Services is being recommended at \$150,000.

ROADSIDE MOWING

The appropriation is recommended at \$2970 to reflect the 2007 contract agreement.

BUSH CUTTING

An appropriation of \$7,500 is being proposed for 2008 to reflect the work that is needed.

RESURFACING

Please refer to the road plan and schedules for this line item.

SIGNS/PAINTING

The amount for 2008 is being recommended at the same level as 2003-2007.

WINTER ROADS CONTRACT

In 2006, a two-year contract was signed for the maintenance of winter roads at the rate of \$72,000 per year. The contract is up for renewal in 2008, and will probably be higher based upon fuel costs.

SALT/SAND

Based upon the level of quantities used in the past, and historical costs, the 2008 budget recommendation remains at \$25,000.

EQUIPMENT MAINTENANCE

Based upon historical costs, an appropriation of \$3000 is recommended for 2008.

SALT/SAND SHED UTILITIES

The 2008 recommendation is based upon historical costs and is set at \$750.

WINTER EQUIPMENT & SIDEWALK RESERVE ACCOUNTS

It is being recommended that no money be put aside in these reserves for the year 2008.

TOWN OF ST.GEORGE ROAD PLAN

2008

Contract Services

Miscellaneous Work [tar patching, crack sealing, etc.].....	\$ 10,000
Dressing shoulders	\$ 15,000
Prepare for paving on Barter's Hill Road, Clark Island Road, Second & Third Streets, Eagle Quarry Road, and a portion of Turkey Cove Road.....	
	\$ 125,000
	\$ 150,000

Resurfacing

- Barter's Hill Road - (.09 mile)
- Clark Island Road - (1.50 miles)
- Second & Third Streets - (.18 mile)
- Eagle Quarry Road - (.3 mile)
- A portion of Turkey Cove Road - (1.0 miles)

Estimate for resurfacing3.07 miles @ \$65,000/mile.....rounded to.... 200,000

Total \$ 350,000

TOWN OF ST. GEORGE

ROAD REVIEW

November 20, 2007

Conducted by Tim & John

- Barters Hill Road
 - Longitudinal / Transverse Cracking – High number / High extent
 - Alligator Cracking – High number / High extent
 - Patching / Potholes – Medium number / Medium extent
 - Edge Cracking – High number / High extent
 - Drainage – poor
 - Roughness – poor
 - Rutting – visible rutting
 - NOTES: bushes need to be trimmed back; should be on 2008 schedule

- Clark Hill Cemetery Road
 - Gravel Road
 - Drainage – Poor
 - NOTES: Needs extensive work before paving

- Harts Neck Road
 - Longitudinal / Transverse Cracking – Moderate number / Low extent
 - Alligator Cracking – Low number / Low extent
 - Patching / Potholes – Low number / Low extent
 - Edge Cracking – Medium number / Moderate extent
 - Drainage – fair
 - Roughness – fair
 - Rutting – no visible rutting
 - NOTES: bushes need to be trimmed back; shoulder material needed by Blueberry Cove Road and other spots beyond; culverts need to be checked and/or reset

- Shipyard Road
 - Gravel Road
 - NOTES: bushes need to be trimmed back; needs to be graded effectively and with added material

- Mosquito Head Road
 - Longitudinal / Transverse Cracking – High number / Medium extent
 - Alligator Cracking – Medium number / Moderate extent
 - Patching / Potholes – Low number / Low extent
 - Edge Cracking – Medium number / High extent
 - Drainage – poor
 - Roughness – poor
 - Rutting – medium visible rutting
 - NOTES: bushes need to be trimmed back along whole length

- Drift Inn Road
 - Longitudinal / Transverse Cracking – Moderate number / Moderate extent
 - Alligator Cracking – Low number / Low extent
 - Patching / Potholes – No defects
 - Edge Cracking – Medium number / Low extent
 - Drainage – fair
 - Roughness – fair
 - Rutting – no visible rutting
 - NOTES: guardrails needed on west side of road near beach

- Marshall Point Road
 - Longitudinal / Transverse Cracking – Moderate number / Low extent
 - Alligator Cracking – Low number / Low extent
 - Patching / Potholes – Low number / Low extent
 - Edge Cracking – Medium number / Low extent
 - Drainage – fair
 - Roughness – fair
 - Rutting – no visible rutting
 - NOTES: bush trimming by Dalrymple; shoulder material needed from stone gate to end; remove utility pole by Lord's CMP 53/20 & 21

- Ball Field Road
 - Gravel Road
 - Drainage is fair
 - Some visible rutting

- Factory Road
 - Longitudinal / Transverse Cracking – No defects
 - Alligator Cracking – No defects
 - Patching / Potholes – No defects
 - Edge Cracking – No defects
 - Drainage – fair
 - Roughness – good
 - Rutting – no visible rutting
 - NOTES:

- Cold Storage Road
 - Longitudinal / Transverse Cracking – No defects
 - Alligator Cracking – No defects
 - Patching / Potholes – No defects
 - Edge Cracking – No defects
 - Drainage – good
 - Roughness – good
 - Rutting – no visible rutting
 - NOTES:

- Raspberry Lane
 - Longitudinal / Transverse Cracking – No defects
 - Alligator Cracking – No defects
 - Patching / Potholes – No defects
 - Edge Cracking – No defects
 - Drainage – good
 - Roughness – good
 - Rutting – no visible rutting
 - NOTES:

- Horse Point Road
 - Longitudinal / Transverse Cracking – No defects
 - Alligator Cracking – No defects
 - Patching / Potholes – No defects
 - Edge Cracking – No defects
 - Drainage – good
 - Roughness – good
 - Rutting – no visible rutting
 - NOTES: Remove utility pole #9; need additional guard rails by formerly Cook

- Howard Head's Road
 - Gravel Road
 - Some potholes
 - Fair drainage
 - Fair roughness
 - No visible rutting
 - NOTES:

- Glenmere Road
 - Longitudinal / Transverse Cracking – High number / medium extent
 - Alligator Cracking – High number / medium extent
 - Patching / Potholes – Medium number / moderate extent
 - Edge Cracking – High number / moderate extent
 - Drainage – fair
 - Roughness – fair
 - Rutting – moderate to high rutting
 - NOTES:

- Ridge Road
 - Longitudinal / Transverse Cracking – High number / Low extent
 - Alligator Cracking – Low number / low extent
 - Patching / Potholes – no defects
 - Edge Cracking – Moderate number / low extent
 - Drainage – fair
 - Roughness – fair
 - Rutting – some rutting visible
 - NOTES:

- Church Street
 - Longitudinal / Transverse Cracking – Low number / low extent
 - Alligator Cracking – Low number / low extent
 - Patching / Potholes – no defects
 - Edge Cracking – Low number / low extent
 - Drainage – fair
 - Roughness – good
 - Rutting – no visible rutting
 - NOTES:

- Turkey Cove Road
 - Longitudinal / Transverse Cracking – Moderate number / medium extent
 - Alligator Cracking – Low number / medium extent
 - Patching / Potholes – low number / medium extent
 - Edge Cracking – High number / medium extent
 - Drainage – fair
 - Roughness – fair
 - Rutting –rutting visible
 - NOTES:

- Taylor's Point Road
 - Longitudinal / Transverse Cracking – Low number / Low extent
 - Alligator Cracking – No defects
 - Patching / Potholes – no defects
 - Edge Cracking – Low number / low extent

- Drainage – fair
 - Roughness – good
 - Rutting – a little bit of rutting visible
 - NOTES:
- Fogerty Corner Road
 - Longitudinal / Transverse Cracking – No defects
 - Alligator Cracking – No defects
 - Patching / Potholes – no defects
 - Edge Cracking – No defects
 - Drainage – good
 - Roughness – good
 - Rutting – no visible rutting
 - NOTES:
 - Wallston Road
 - Longitudinal / Transverse Cracking – Low number / Low extent
 - Alligator Cracking – Low number / low extent
 - Patching / Potholes – no defects
 - Edge Cracking – Low number / low extent
 - Drainage – good
 - Roughness – good
 - Rutting – no rutting visible
 - NOTES:
 - Smalleytown Road
 - Longitudinal / Transverse Cracking – Low number / Medium extent
 - Alligator Cracking – Low number / high extent
 - Patching / Potholes – low number / low extent
 - Edge Cracking – Moderate number / high extent
 - Drainage – poor
 - Roughness – poor
 - Rutting – rutting is visible
 - NOTES:
 - Long Cove Road
 - Longitudinal / Transverse Cracking – Moderate number / Medium extent
 - Alligator Cracking – Low number / high extent
 - Patching / Potholes – Low number / low extent
 - Edge Cracking – Low number / moderate extent
 - Drainage – fair
 - Roughness – fair
 - Rutting – no rutting visible
 - NOTES:
 - Englishtown Road East
 - Longitudinal / Transverse Cracking – Low number / Low extent
 - Alligator Cracking – No defects
 - Patching / Potholes – No defects
 - Edge Cracking – No defects
 - Drainage – fair
 - Roughness – good
 - Rutting –no rutting visible
 - NOTES:

Clark Island Road

- Longitudinal / Transverse Cracking – High number / High extent
 - Alligator Cracking – High number / High extent
 - Patching / Potholes – Moderate number / medium extent
 - Edge Cracking – Moderate number / high extent
 - Drainage – fair
 - Roughness – poor
 - Rutting –rutting very visible
 - NOTES: Bushes need trimming back; Should be on 2008 schedule for road work & pave
- Granite Lane
 - Gravel Road
 - NOTES: Very little use; check on possibility of turning back to property owner who uses it
- Second Street
 - Gravel Road
 - NOTES: Extensive Base work has been done; schedule for 2008 paving
- Third Street
 - Paved from Clark island Road to entrance to Patricia Lane, gravel remainder of way
 - NOTES: Has extensive alligator cracks; pave in 2008
- Eagle Quarry Road
 - Longitudinal / Transverse Cracking – High number / High extent
 - Alligator Cracking – High number / medium extent
 - Patching / Potholes – Moderate number / medium extent
 - Edge Cracking – Moderate number / medium extent
 - Drainage – fair
 - Roughness – poor
 - Rutting – some rutting visible
 - NOTES: trim back bushes; check culvers and reset if needed; put on 2008 schedule
- Cline Road
 - Longitudinal / Transverse Cracking – Low number / Low extent
 - Alligator Cracking – Low number / low extent
 - Patching / Potholes – Low number / low extent
 - Edge Cracking – Low number / low extent
 - Drainage – good
 - Roughness – good
 - Rutting – no visible rutting
 - NOTES:
- Island Avenue
 - Longitudinal / Transverse Cracking – No defects
 - Alligator Cracking – No defects
 - Patching / Potholes – No defects
 - Edge Cracking – No defects
 - Drainage – good
 - Roughness – good
 - Rutting –no visible rutting
 - NOTES:
- Harrington Cove Road
 - Longitudinal / Transverse Cracking – Moderate number / High extent
 - Alligator Cracking – Moderate number / moderate extent
 - Patching / Potholes – Low number / low extent
 - Edge Cracking – Moderate number / moderate extent
 - Drainage – poor
 - Roughness – poor

- Rutting – a little rutting visible
- NOTES: Trim back bushes; culverts not set correctly (again!)
- Drinkwater Wharf Road
 - NOTES: Pave when paving Patten Point Road
- Patten Point Road
 - Longitudinal / Transverse Cracking – Low number / low extent
 - Alligator Cracking – Low number / low extent
 - Patching / Potholes – Low number / low extent
 - Edge Cracking – Low number / low extent
 - Drainage – Poor / ditching from Thompson's to Morris's
 - Roughness – fair
 - Rutting –no visible rutting
 - NOTES:
- Simon's Road
 - Gravel Road with poor drainage, poor roughness, and rutting
 - NOTES:
- Dennison Road
 - Longitudinal / Transverse Cracking – moderate number / high extent
 - Alligator Cracking – moderate number / high extent
 - Patching / Potholes – moderate number / medium extent
 - Edge Cracking – moderate number / high extent
 - Drainage – fair
 - Roughness – fair
 - Rutting –some visible rutting
 - NOTES: shoulder material needed at both corners
- Kinney Woods Road
 - Longitudinal / Transverse Cracking – No defects
 - Alligator Cracking – No defects
 - Patching / Potholes – No defects
 - Edge Cracking – No defects
 - Drainage – good
 - Roughness – good
 - Rutting –no visible rutting
 - NOTES:
- Wiley's Corner Road
 - Longitudinal / Transverse Cracking – Moderate number / low extent
 - Alligator Cracking – low number / low extent
 - Patching / Potholes – Low number / low extent
 - Edge Cracking – Low number / low extent
 - Drainage – good
 - Roughness – good
 - Rutting – a little rutting is visible
 - NOTES:
- Snow's Point Road
 - Longitudinal / Transverse Cracking – Low number / low extent
 - Alligator Cracking – No defects

- Patching / Potholes – low number / low extent
 - Edge Cracking – Low number / low extent
 - Drainage – fair
 - Roughness – good
 - Rutting –a little rutting is visible
 - NOTES:
- Barbers Point Road
 - Longitudinal / Transverse Cracking – No defects
 - Alligator Cracking – No defects
 - Patching / Potholes – No defects
 - Edge Cracking – No defects
 - Drainage – good
 - Roughness – good
 - Rutting –no visible rutting
 - NOTES:
 - Sea Street
 - Longitudinal / Transverse Cracking – No defects
 - Alligator Cracking – No defects
 - Patching / Potholes – No defects
 - Edge Cracking – No defects
 - Drainage – good
 - Roughness – good
 - Rutting –no visible rutting
 - NOTES:
 - Watts Avenue
 - Longitudinal / Transverse Cracking – Low number / low extent
 - Alligator Cracking – Low number / low extent
 - Patching / Potholes – Low number / low extent
 - Edge Cracking – Low number / low extent
 - Drainage – fair
 - Roughness – good
 - Rutting –no visible rutting
 - NOTES:
 - Elementary School Road
 - Longitudinal / Transverse Cracking – No defects
 - Alligator Cracking – No defects
 - Patching / Potholes – No defects
 - Edge Cracking – No defects
 - Drainage – good
 - Roughness – good
 - Rutting –no visible rutting
 - NOTES:
 - High Street
 - Longitudinal / Transverse Cracking – No defects
 - Alligator Cracking – No defects
 - Patching / Potholes – No defects
 - Edge Cracking – No defects

- Drainage – good
 - Roughness – good
 - Rutting –no visible rutting
 - NOTES:
- Juniper Street
 - Longitudinal / Transverse Cracking – No defects
 - Alligator Cracking – No defects
 - Patching / Potholes – No defects
 - Edge Cracking – No defects
 - Drainage – fair
 - Roughness – good
 - Rutting –no visible rutting
 - NOTES:
- Mechanic Street
 - Longitudinal / Transverse Cracking – No defects
 - Alligator Cracking – No defects
 - Patching / Potholes – No defects
 - Edge Cracking – No defects
 - Drainage – fair
 - Roughness – good
 - Rutting –no visible rutting
 - NOTES:
- Commercial Street
 - Longitudinal / Transverse Cracking – No defects
 - Alligator Cracking – No defects
 - Patching / Potholes – No defects
 - Edge Cracking – No defects
 - Drainage – good
 - Roughness – good
 - Rutting –no visible rutting
 - NOTES:
- Front Street
 - Gravel Road – pot holes exist
 - NOTES:
- Water Street
 - Longitudinal / Transverse Cracking – No defects
 - Alligator Cracking – No defects
 - Patching / Potholes – low number / low extent
 - Edge Cracking – Low number / low extent
 - Drainage – poor
 - Roughness – fair
 - Rutting –no visible rutting
 - NOTES:
- Ripley Creek Road
 - Longitudinal / Transverse Cracking – Low number / low extent
 - Alligator Cracking – No defects
 - Patching / Potholes – No defects
 - Edge Cracking – Low number / low extent
 - Drainage – poor
 - Roughness – good
 - Rutting –no visible rutting
 - NOTES:

- School Street
 - Longitudinal / Transverse Cracking – No defects
 - Alligator Cracking – No defects
 - Patching / Potholes – No defects
 - Edge Cracking – No defects
 - Drainage – good
 - Roughness – good
 - Rutting –no visible rutting
 - NOTES:

Solid Waste

The 2008 solid waste budget represents a \$29,000, or 5.9%, increase. Personnel is up about \$6000, Administrative Costs are up \$4500, and the Capital Budget is up about \$18,000.

STATION MANAGER

This position was eliminated in 2007.

TRANSFER STATION ATTENDANTS

This account is used to pay for three full-time transfer station attendants. The 2008 budget amount is set to reflect the Town's Personnel Policy.

PART-TIME HELP

It is recommended that this line item for the 2008 budget be set at a level of \$15,000 to help cover peak times, vacation and sick leave. It will be used for either additional help or overtime. This level is based upon experience for 2007.

EQUIPMENT LEASE

This line item is for the monthly rental of containers to store recyclables in preparation for shipping. Based on this the 2008 budget amount requested is \$2400.

TIPPING FEES

The 2008 appropriation is based on a review of the costs for 2007 and an increase in the tipping fees that took place in 2007.

TRANSPORTATION

The 2008 appropriation is based on a review of trips in 2007 and the fuel adjustment in 2007.

TRASH PICK-UP

The current contract ends in 2008, so the 2008 budget amount is an estimate.

UTILITIES

The 2008 budget request is based upon costs from 2007 and what is anticipated for 2008.

SUPPLIES

The recommended 2008 appropriation of \$2500 is based upon historical costs from 2003-2007.

RECYCLING PROGRAM

The 2008 proposed budget of \$4032 is based upon a request from the Solid Waste & Recycling Committee to assist in encouraging more recycling.

PROPERTY MAINTENANCE

This account includes routine building maintenance. The 2008 appropriation is based on a review of costs for 2007, and is requested at \$1500.

EQUIPMENT MAINTENANCE

Expenses under this account include the regular maintenance of the compactors, balers and containers. The 2008 request is based upon historical costs and is set at \$7500.

EMPLOYEE BENEFITS

The recommended amount for 2008 is based upon 5% of the personnel wages and the single health insurance coverage for three employees, as provided for in the personnel policy.

SOCIAL SECURITY TAX

The recommended wage amounts (including the deferred compensation benefit) times 7.65% results in the 2008 appropriation.

UNEMPLOYMENT TAX

Unemployment tax is based upon the first \$12,000 of wages; therefore, the 2008 appropriation is set for four employees at the rate of 1.08% - a rounded amount of \$520.

SEPTAGE DISPOSAL FEE

This line item covers a contract agreement with Interstate Septic System to cover the Town's requirement that a septage disposal site is provided for residents. The current contract calls for a fee of \$2300. There is also a per gallon surcharge paid by the homeowner.

BRUSH /WOOD WASTE EXPENSE

This line item covers the cost of chipping and removing the chips from the brush & wood waste disposal area. Based upon 2007 costs, the 2008 appropriation is set at \$20,000.

SOLID WASTE EQUIPMENT RESERVE

Based on the capital budget plan, \$7,500 is being requested for 2008. The near-term goal is to replace two (2) roll-off containers in 2008.

EQUIPMENT PURCHASES

The 2008 appropriation is recommended at \$4500 to purchase minor tools and equipment and two (2) used trailers for storage of recyclables.

DEBT PAYMENT – BONDS

The debt service schedule shows the total 2008 payment for the bonds at \$178,169. The total bonding was for \$1,750,000, of which \$925,000 (or 52.857%) was used for the new solid waste facility. Application of this percentage to the total payment results in an appropriation from the solid waste department of \$94,174.79.

EXCAVATOR RESERVE

This is a new reserve proposed for 2008. It is felt that the front-end loader we currently use is not adequate for the job, thus, the increased breakdowns and repairs. Purchase price for an excavator is \$100,000+, so this initial amount acknowledges the need and starts the planning.

EXTEND LOADING DOCK

This is a new reserve proposed for 2008. With the increase in the variety of recyclables, efficient storage has become an issue. It is felt that the an extension of the loading dock area should be the most effective and efficient answer.

General Assistance

This State program is administered by the Town with associated costs being reimbursed from the State at 50%. That amount has been included in Anticipated Revenues. The annual expenses are not easy to predict, but based upon 2007 expenditures and recent hikes in heating costs, the 2008 request is set at \$10,000.

Social Services

Please refer to the list of items in the budget document for 2008 for the various agencies requesting assistance. The funding for 2008 is recommended at either the request or the 2007 level, whichever is lower.

Community Services

MIDCOAST EMS

This donation helps cover the annual dues for the ambulance association.

PUBLIC HEALTH

The customary annual appropriation of \$500 is again requested for 2008.

VETERANS GRAVES

The annual appropriation since 1992 has been at \$1000. Memorial Day funding has been used for flags on veterans' graves. In 2006, the Memorial Day line item was removed and incorporated into Veterans Graves. The recommended level for 2008 is set at \$1500.

LIBRARY

The annual amount requested by the Jackson Memorial Library Association for 2008 is \$17,000.

SHELLFISH MANAGEMENT

The funds from this line item go to support the five-town management of the shellfish program. The 2008 appropriation requested at this time is \$2000.

HISTORICAL SOCIETY – SCHOOL HOUSE / TOWN OFFICE

No recommendation is being made for 2008.

HISTORICAL SOCIETY – ANDREW ROBINSON HOMESTEAD

No recommendation is being made for 2008.

TOWN OF ST. GEORGE - 2008 BUDGET

APPENDIX D

Recreation - Harbors - Unclassified

Recreation

The 2008 recreation budget shows an approximate \$5500 decrease, or about 5%.

RECREATION DIRECTOR

The appropriation recommended for the 2008 budget is based on the Town's Personnel Policy.

CHILDREN'S RECREATION

The budget request of \$12,500 has not changed from 2006 and is based upon historical costs.

SENIOR'S RECREATION

This was a new line item in 2005. There has been an enthusiastic response. For 2008, we are requesting a slight increase of \$800 to continue providing for three bus trips and cover other miscellaneous expenses.

PARKS & BALLFIELDS

The requested amount for 2008 is the same as 2007. This account is spent mostly on mowing town properties, but is also used for miscellaneous items such as portable toilets during the summer season, and the utility bill for lighting the flagpole at the ball field.

TENNIS COURTS

The 2008 budget request for \$7500 is based upon the discussion and plan set into place at the 2007 town meeting. The amount will be used for any costs associated with the courts during the year, with the year end balance being moved into the reserve account to replace the tennis courts. The replacement is estimated at \$70,000, with the tennis users committed to raising half the costs.

EMPLOYEE BENEFITS

This request is based upon 5% of gross pay for deferred compensation and health insurance at the single premium rate.

MILEAGE REIMBURSEMENT

Based upon historical costs, an appropriation of \$750 is being recommended for 2008.

SOCIAL SECURITY TAX & UNEMPLOYMENT TAX

These amounts are based upon the above wage information.

BALLFIELD MAINTENANCE

The 2008 budget request of \$2300 is based upon historical costs. Funds are used to provide maintenance and upkeep of the softball field and the multi-field.

BALLFIELD IMPROVEMENTS

Several needed improvements are planned for 2008.

H a r b o r s

The 2008 harbor budget shows a \$2625 increase, or about 3.3 %. One item that is not addressed within this budget is water access on the river. This will be discussed separately.

HARBORMASTER

The compensation for 2008 is recommended based upon the Town's Personnel Policy.

DEPUTY HARBORMASTERS

There is no recommended change in the annual stipends of \$400 each.

COASTAL WATERS MGMT BOARD MEMBERS

There is no recommended change for the compensation paid to Board members.

FLOATS & LANDINGS

This line item provides for the annual maintenance, installation and removal of the floats at Tenants Harbor and Port Clyde. Based upon previous years' expenses and known repair work needed, the 2008 budget request is set at \$6,000.

HARBOR CHANNEL MAINTENANCE

The 2008 budget request is recommended at the same level as 2007. The appropriation covers the costs associated with seasonal placement and removal, and any miscellaneous costs during the season.

HARBORMASTER EXPENSE

The 2008 budget request of \$350 reflects no change from the 2007 amount.

SOCIAL SECURITY TAX & UNEMPLOYMENT TAX

These amounts are based upon the above wage information.

EMPLOYEE BENEFITS

This request is based upon 5% of gross pay for deferred compensation and health insurance at the single premium rate.

HARBOR PLANNING

An appropriation of \$5,000 is being recommended for 2008.

MUNICIPAL BOAT EXPENSE

An increased appropriation of \$2000 is being recommended for 2008 to cover the costs of gas, oil, maintenance, etc.

MILEAGE REIMBURSEMENT

Based upon historical costs, and anticipated increases, an appropriation of \$5500 is being recommended for 2008 to cover the costs of mileage reimbursement for the Harbor Master.

BOARD SECRETARY

Based upon historical costs, an appropriation of \$500 is being recommended for 2008 to cover the costs of Board Secretary for the Coastal Waters Management Board.

RAMPS & FLOATS RESERVE

No appropriation is requested for 2008.

EQUIPMENT PURCHASES

An appropriation of \$1000 for miscellaneous equipment is planned for 2008.

MUNICIPAL BOAT RESERVE

A reserve account for the replacement of the boat and/or outboard motor was created in 2003. It is being recommended that \$3500 be added in 2008 to cover the need of replacing the boat and/or motor in the future.

U n c l a s s i f i e d

CONTINGENT ACCOUNT

As its name implies, this account is for unseen expenses during the year and is expended at the discretion of the Board of Selectmen. The amount of \$10,000 is being requested for 2008.

FIREWORKS – ST GEORGE DAYS

Based upon the interest to have fireworks at the St George Days celebration, it is being recommended that \$10,000 be appropriated for 2008.

PUBLIC LAND ACQUISITION RESERVE

It is being recommended by the Manager that \$25,000 be allocated in the 2008 budget per the Public Land Acquisition policy.