

## DEPARTMENTAL REVENUES

Under the Municipal Budgeting System, each municipality must budget using gross expenses by department. The associated revenues are not permitted to be deducted to reflect the net operating expenses. In order to clarify the interrelationship of the departments' revenues and expenses, the following information is being offered.

1. **Executive** - This budget includes all of the Town's copier expenses. When used for non Town business, the Town receives compensation. The Town also receives reimbursements for certain other expenses such as public hearing expenses. **For 2007, this totaled \$160.03. Rebates of \$30.00 were also received. Miscellaneous reimbursements totaled \$16.00.**
2. **Elections, etc.** - The associated revenues include fees from motor vehicle registrations, dog registrations, and the UCC's. **For 2007, these fees totaled \$1,548.50. Fees for checklists totaled \$100.00. Fees for dog fines totaled \$27.00.**
3. **Financial** - Costs of registering liens are recovered in the liening process. **For 2007 fees for purchasing the assessing data base totaled \$39.00.**
4. **Revaluation of Property** - There were no associated revenues year.
5. **Legal** - **For 2007 \$675.00 in legal fees were reimbursed.**
6. **Personnel Adm.** - There were no associated revenues this year.
7. **Planning** - The associated revenues include fees from the applications for site plan review, subdivision, and any associated expenses. **For 2007, these items totaled \$1,803.46.**
8. **Buildings**- Several donations were received for use of the Town Hall. **In 2007, this totaled \$300.00.**
9. **Cemeteries** - This budget is partially offset by the interest received on Cemetery Perpetual care trust funds and burial fees. **In 2007, this amount was \$269.99. \$ 700.00 was received from burial fees and 4 cemetery lots were sold for \$2,600.00.**
10. **Insurance** - This budget is partially offset by the credit received due to past history. **In 2007 received a credit from workers comp of \$897.00.**
11. **Regional Assoc.** - There were no associated revenues.
12. **Police** - There were no associated revenues this year.
13. **Ambulance** - Gorham does receive revenues against their gross expenses. Our fee is calculated based upon actual usage, and their net operating expenses.
14. **Fire** - The Fire Department receives 50% reimbursement for fire warden training, forest fire fighting. Reimbursements for rescue expenses and insurance money from accidents are also received. **In 2007, this amount was \$ 2,604.81.**
15. **Building Insp.** - The building inspector's salary is totally reimbursed by the associated fees. **In 2007, this totaled \$1,587.00.**

16. **Dispatch** - Our fee is calculated based upon actual historical usage. (running 3 year average). There were no associated revenues.
17. **Emergency Management** – In 2007, \$59.98 was received in rebates on glucose meters that were purchased.
18. **Highway** -This department does receive occasionally income from plowing and sanding and from the highway block grant from the state based upon the number of miles of town roads maintained; and some other smaller misc. items. In 2007, the Block Grant totaled \$11,485.41 Revenues for sanding were received that totaled \$85. A reimbursement of \$40.00 was also received.
19. **Solid Waste** - This department receives income from recycling, and fees for disposal of various items, from the sale of PAYT bags and from the sale of recyclables In 2007, \$806.25 was received from fees; \$6,955.00 was received from the sale of bags; and \$2,415.40 from the sale of recyclables.
20. **Health, Welfare** - There were no associated revenues.
21. **Parks** - The development and some of the park maintenance is supported by the FOSR. In 2007 FSOR installed playground equipment and purchased bark for a base.
22. **Library** - The library received many gifts of books. The Library is authorized to receive monetary gifts. In 2007 they received several donations of books.
23. **Memorial Forest** - In 2007 \$502.50 was withdrawn from the Town Forest Account to pay for cutting in Town Forest and the purchase of a sign.
24. **Conservation** - All expenses except for dues are funded from their savings account.
25. **Principal – Long-term note** – There were no associated revenues.
26. **Interest - Long-term note** – There were no associated revenues.
27. **TAN interest.** - There were no associated revenues.
28. **Land use change fees** - This money can be used by vote of the Town, to offset a special warrant article. In 2007, no funds were available to be used.
29. **Special Revenue Fund** – Funds from fees and sale of recyclables are deposited in this fund. The use of this money must be authorized by town meeting. No money was authorized in 2007.