



## TOWN OF CAPE ELIZABETH

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March 3, 2008

Today's Headlines from MSNBC.Com and the Wall Street Journal

- Building activity drops sharply
- Buffett says U.S. in recession, stocks not cheap
- Oil prices climb to new record high
- Auto makers report sales declines

### **Dear Chairman Lynch and Members of the Cape Elizabeth Town Council:**

Submitted herewith is the proposed municipal budget for Fiscal Year 2009. This budget is prepared during difficult economic times. Cape Elizabeth is not immune from the larger economic challenges we see in the United States. For two years in a row we have seen a decrease in excise tax revenue. New residential construction is nearly at a standstill. Home values are lower than they were a year ago. Investment income is down as interest rates are lower. The rate of inflation is higher than it has been in recent years.

We have cost increases for motor fuels, for heating oil and for other items that are transported. Our debt service costs are higher, workers compensation costs are up and we are looking at police overtime increases due to military service leave and vacancies.

Overall, the proposed expenditure increase is 4.88%, but due to flat revenues, the entire burden of the proposed increase is proposed to be funded by property taxes. This translates to a tax increase of 30 cents per thousand, 1.8% on the overall tax increase and 8.2% on the municipal portion of the tax burden.

**The proposed expenditure increase is \$415,697**

- Payroll and benefit increases amount to \$212,625 or 51% of the total increase.
- Debt service increases \$87,037 or 21% of the increase.
- Gasoline, diesel fuel and heating oil increases \$60,728 or 15% of the total increase.
- Miscellaneous contracts for animal control, school plowing etc adds \$24,737 or 6% of the total.
- Road maintenance material including salt and sand add \$23,025 or 6%.

**These items are 98.3% of the total increase.**

The Consumer Price Index-Urban (CPI-U) is 4.3% more than a year ago. The income growth factor in Maine used to calculate the LD I limit was set by the Maine State Planning Office at 2.24% for 2008. Along with property growth, the voluntary LD 1 limit on property tax adjustment for municipal services is 3.22 % this year.

The budget that is before you was reduced during the departmental reviews. The proposed adjustment provides for no new positions and no new programs. It reduces spending for Family Fun Day, for capital outlay and for demolition debris disposal. For many other items whose unit costs are rising at a greater level than the budgeted amounts, less will be purchased with the same amount of financial resources.

Reducing the budget further will require impacts that will be noticed. I share discomfort with the proposed tax increase and look forward to prioritizing needs with the Finance Committee.

In closing I wish to thank the department heads for all of their work in leading to this recommended budget, I thank our employees and our volunteers for all their dedication to Cape Elizabeth and I thank the Town Council for your financial stewardship of our community.

Respectfully submitted,

Michael K. McGovern

### Proposed Budget for Fiscal Year 2009

Expenditures by Department		ACTUAL FY 2007	BUDGET FY 2008	ESTIMATED FY 2008	BUDGET FY 2009	\$ CHANGE FY 08 to 09	% CHANGE FY 08 to 09
110	ADMINISTRATION	459,254	496,930	496,930	513,022	16,092	3.2%
120	ASSESSING/CODES PLANNING	315,725	337,428	339,842	348,743	11,315	3.4%
130	TOWN COUNCIL	3,950	4,100	4,100	4,100	-	0.0%
135	LEGAL AND AUDIT	71,869	65,000	65,000	66,000	1,000	1.5%
140	ELECTIONS	9,331	12,382	12,382	17,436	5,054	40.8%
150	BOARDS AND COMMISSIONS	10,726	19,055	19,055	21,055	2,000	10.5%
530	PUBLIC INFORMATION	25,848	42,850	42,850	45,240	2,390	5.6%
	<b>Subtotal General Government</b>	<b>896,703</b>	<b>977,745</b>	<b>980,159</b>	<b>1,015,595</b>	<b>37,850</b>	<b>3.9%</b>
160	INSURANCE	78,507	84,500	84,500	87,000	2,500	3.0%
170	EMPLOYEE BENEFITS	781,288	829,200	856,361	867,200	38,000	4.6%
180	DEBT SERVICE	1,069,754	1,069,510	1,069,510	1,156,547	87,037	8.1%
520	CONTRIBUTIONS	11,419	10,450	10,450	7,950	(2,500)	-23.9%
710	INTERGOVT. ASSESSMENTS	19,679	20,340	20,210	20,658	318	1.6%
	<b>Subtotal-Nondistributed</b>	<b>1,960,647</b>	<b>2,014,000</b>	<b>2,041,031</b>	<b>2,139,355</b>	<b>125,355</b>	<b>6.2%</b>
210	POLICE DEPARTMENT	910,793	1,006,820	1,001,793	1,080,362	73,542	7.3%
215	ANIMAL CONTROL	9,116	11,390	11,390	19,384	7,994	70.2%
220	DISPATCHING	246,138	271,576	271,576	285,072	13,496	5.0%
225	WETeam	15,290	23,463	23,503	24,065	602	2.6%
230	FIRE DEPARTMENT	237,955	265,750	268,250	276,600	10,850	4.1%
235	FIRE POLICE UNIT	-	8,959	8,759	9,259	300	3.3%
240	MISC. PUBLIC PROTECTION	149,349	153,429	153,429	155,680	2,251	1.5%
250	EMERGENCY PREPAREDNESS	1,734	2,168	2,168	2,259	91	4.2%
	<b>Subtotal-Public Safety</b>	<b>1,570,375</b>	<b>1,743,555</b>	<b>1,740,868</b>	<b>1,852,681</b>	<b>109,126</b>	<b>6.3%</b>
310	PUBLIC WORKS	879,315	930,948	954,706	1,014,227	83,279	8.9%
320	REFUSE DISPOSAL/RECYCLING	816,292	833,043	828,543	825,283	(7,760)	-0.9%
	<b>Subtotal-Public Works</b>	<b>1,695,607</b>	<b>1,763,991</b>	<b>1,783,249</b>	<b>1,839,510</b>	<b>75,519</b>	<b>4.3%</b>
410	HUMAN SERVICES	37,047	28,355	28,355	29,284	929	3.3%
510	LIBRARY	391,936	409,869	409,869	425,469	15,600	3.8%
600	FACILITIES MANAGEMENT	130,944	141,657	141,657	149,281	7,624	5.4%
610	TOWN HALL	21,514	25,630	24,967	27,000	1,370	5.3%
615	LIBRARY BUILDING	21,878	29,650	32,912	32,500	2,850	9.6%
620	TOWN CENTER FIRE STATION	12,356	16,146	13,377	17,100	954	5.9%
630	POLICE STATION	33,308	39,050	35,428	40,500	1,450	3.7%
635	CAPE COTTAGE FIRE STATION	4,632	5,422	6,171	6,000	578	10.7%
	<b>Subtotal-Facilities</b>	<b>224,632</b>	<b>257,555</b>	<b>254,512</b>	<b>272,381</b>	<b>14,826</b>	<b>5.8%</b>

### Proposed Budget for Fiscal Year 2009

640	<b>PARKS &amp; TOWN LANDS</b>	59,652	55,110	55,335	58,926	3,817	6.9%
641	<b>SCHOOL GROUNDS</b>	112,568	139,766	140,266	146,997	7,231	5.2%
645	<b>FORT WILLIAMS PARK</b>	119,173	146,308	144,637	162,729	16,421	11.2%
655	<b>POOL AND FITNESS CENTER</b>	402,932	399,164	401,539	415,762	16,598	4.2%
660	<b>TREES</b>	17,946	19,272	19,272	19,397	125	0.6%
	<b>Subtotal-Parks and Recreation</b>	712,271	759,620	761,048	803,811	44,191	5.8%
<b>715</b>	<b>CAPITAL PROJECTS</b>	639,000	560,700	560,700	553,000	(7,700)	-1.4%
	<b>Grand Total</b>	<b>8,128,218</b>	<b>8,515,390</b>	<b>8,559,791</b>	<b>8,931,087</b>	<b>415,697</b>	<b>4.88%</b>

### Proposed Budget for Fiscal Year 2009

Expenditures by Object	ACTUAL FY 2007	BUDGET FY 2008	ESTIMATED FY 2008	BUDGET FY 2009	\$ CHANGE FY 08 to 09	% CHANGE FY 08 to 09
FULL TIME PAYROLL	2,467,570	2,592,341	2,589,925	2,681,941	89,600	3.5%
PART TIME PAYROLL	433,409	451,071	449,628	489,252	38,181	8.5%
OVERTIME	184,828	235,270	228,245	269,840	34,570	14.7%
SOCIAL SECURITY	240,606	251,712	251,193	263,986	12,275	4.9%
EMPLOYEE BENEFITS	781,288	829,200	856,361	867,200	38,000	4.6%
<b>TOTAL PERSONNEL</b>	<b>4,107,701</b>	<b>4,359,594</b>	<b>4,375,352</b>	<b>4,572,219</b>	<b>212,625</b>	<b>4.9%</b>
TELEPHONE	29,475	41,467	41,507	42,050	583	1.4%
POWER	125,282	143,200	132,435	140,420	(2,780)	-8%
WATER & SEWER	18,702	20,766	20,766	12,250	(8,516)	-41.0%
PRINTING AND ADVERTISING	20,045	31,875	31,225	35,300	3,425	10.7%
POSTAGE	12,235	16,100	16,100	16,400	300	1.9%
MILEAGE REIMBURSEMENTS	13,769	15,700	15,700	16,010	310	2.0%
CONFERENCES & MEETINGS	8,082	15,320	15,330	15,720	400	2.6%
DUES & MEMBERSHIPS	28,032	30,005	29,879	30,328	323	1.1%
TRAINING	41,192	47,650	47,023	56,750	9,100	19.1%
PROFESSIONAL SERVICES	163,000	202,475	202,450	210,750	8,275	4.1%
MISCELLANEOUS BOARDS	6,602	11,500	11,500	11,500	-	0.0%
TRASH DISPOSAL FEES	696,729	706,550	702,850	686,821	(19,729)	-2.8%
INTERNET FEES	5,736	6,800	6,800	6,800	-	0.0%
EQUIPMENT RENTAL	12,425	12,000	12,000	15,000	3,000	25.0%
UNIFORMS	24,796	37,010	37,010	24,420	(12,590)	-34.0%
EQUIPMENT MAINTENANCE	76,291	70,850	78,350	78,500	7,650	10.8%
OFFICE EQUIPMENT/MAINT	45,430	49,425	49,425	50,325	900	1.8%
BUILDING MAINTENANCE	65,117	74,400	73,800	74,400	-	-
MISC. CONTRACTUAL SERVICES	95,041	120,867	123,399	145,604	24,737	20.5%
ROADS MAINTENANCE MATERIALS	137,908	171,450	181,905	194,475	23,025	13.4%
CONTINGENCY	130	150	150	150	-	0.0%
ALARM SYSTEMS	2,119	3,515	3,625	3,700	185	5.3%
PHYSICALS AND SHOTS	1,843	3,450	3,750	4,200	750	21.7%
INSURANCE	78,507	84,500	84,500	87,000	2,500	3.0%

### Proposed Budget for Fiscal Year 2009

<b>DEBT SERVICE</b>	1,069,754	1,069,510	1,069,510	1,156,547	87,037	8.1%
<b>HUMAN SERVICES</b>	37,047	28,355	28,355	29,284	929	3.3%
<b>OFFICE SUPPLIES</b>	17,508	17,900	17,850	17,950	50	0.3%
<b>GASOLINE/DIESEL FUEL</b>	94,523	86,970	111,720	120,080	33,110	38.1%
<b>HEAT</b>	76,406	86,182	86,304	113,800	27,618	32.0%
<b>MISC. SUPPLIES</b>	38,157	43,312	43,312	51,262	7,950	18.4%
<b>BOOKS/AV ETC.</b>	39,586	41,357	41,357	41,488	131	0.3%
<b>GROUNDS MATERIAL</b>	29,613	29,600	30,000	33,980	4,380	14.8%
<b>OUTLAY</b>	639,000	560,700	560,700	559,000	(1,700)	-0.3%
<b>SCHOOL CONTRACTED</b>	61,713	72,207	72,207	77,497	5,290	7.3%
<b>STREET LIGHTS</b>	70,421	73,200	73,200	75,300	2,100	2.9%
<b>HYDRANT RENTAL</b>	72,225	74,892	74,892	74,892	-	0.0%
<b>CONTRIBUTIONS</b>	11,419	10,450	10,450	7,950	(2,500)	-23.9%
<b>VOLUNTEER/STAFF APPRECIATION</b>	4,059	4,500	4,500	4,500	-	0.0%
<b>OTHER</b>	40,728	39,636	41,636	36,465	(3,171)	-8.0%
	<b>8,118,348</b>	<b>8,515,390</b>	<b>8,562,823</b>	<b>8,931,087</b>	<b>415,697</b>	<b>4.88%</b>



### Proposed Budget for Fiscal Year 2009

120	ASSESSING/CODES/PLANNING	ACTUAL FY 2007	BUDGET FY 2008	ESTIMATED FY 2008	BUDGET FY 2009	\$ CHANGE FY 08 to 09	% CHANGE FY 08 to 09
1001	<b>FULL TIME PAYROLL</b>	230,396	239,221	241,464	248,708	9,487	4.0%
1002	<b>PART TIME PAYROLL</b>	31,550	32,656	32,656	33,636	980	3.0%
1020	<b>SOCIAL SECURITY</b>	18,515	20,799	20,970	21,599	800	3.8%
	<b>SUBTOTAL PERSONNEL</b>	<b>280,461</b>	<b>292,676</b>	<b>295,090</b>	<b>303,943</b>	<b>11,267</b>	<b>3.8%</b>
2000	<b>CELLULAR PHONE</b>	929	1,152	1,152	1,200	48	4.2%
2004	<b>PRINTING &amp; ADVERTISING</b>	122	1,100	1,100	1,100	-	0.0%
2006	<b>TRAVEL</b>	6,580	7,500	7,500	7,500	-	0.0%
2007	<b>DUES &amp; MEMBERSHIPS</b>	1,117	1,255	1,255	1,255	-	0.0%
2009	<b>CONFERENCES &amp; MEETINGS</b>	1,455	3,120	3,120	3,120	-	0.0%
2010	<b>PROFESSIONAL SERVICES</b>	5,126	5,550	5,550	5,550	-	0.0%
2011	<b>GIS MAINTENANCE</b>	15,745	19,000	19,000	19,000	-	0.0%
2018	<b>PLANNING CONSULTING</b>	235	2,400	2,400	2,400	-	0.0%
2019	<b>CODES TECHNICAL SUPPORT</b>	1,160	950	950	950	-	0.0%
2034	<b>OFFICE EQUIP MAINTENANCE</b>	1,725	1,725	1,725	1,725	-	0.0%
3006	<b>MISCELLANEOUS SUPPLIES</b>	755	700	700	700	-	0.0%
3020	<b>BOOKS/PUBLICATIONS</b>	315	300	300	300	-	0.0%
	<b>SUBTOTAL</b>	<b>35,264</b>	<b>44,752</b>	<b>44,752</b>	<b>44,800</b>	<b>48</b>	<b>0.1%</b>
	<b>TOTAL ACP</b>	<b>315,725</b>	<b>337,428</b>	<b>339,842</b>	<b>348,743</b>	<b>11,315</b>	<b>3.4%</b>

**Proposed Budget for Fiscal Year 2009**

<b>130</b>	<b>TOWN COUNCIL</b>	<b>ACTUAL FY 2007</b>	<b>BUDGET FY 2008</b>	<b>ESTIMATED FY 2008</b>	<b>BUDGET FY 2009</b>	<b>\$ CHANGE FY 08 to 09</b>	<b>% CHANGE FY 08 to 09</b>
2004	PRINTING AND ADVERTISING	2,503	2,500	2,500	2,500	-	0%
2007	DUES AND MEMBERSHIPS	979	600	600	600	-	0%
2009	CONFERENCES AND MEETINGS	468	1,000	1,000	1,000	-	0%
<b>130</b>	<b>TOWN COUNCIL</b>	<b>3,950</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>	<b>-</b>	<b>0%</b>
<b>135</b>	<b>LEGAL &amp; AUDIT</b>	<b>ACTUAL FY 2007</b>	<b>BUDGET FY 2008</b>	<b>ESTIMATED FY 2008</b>	<b>BUDGET FY 2009</b>	<b>\$ CHANGE FY 08 to 09</b>	<b>% CHANGE FY 08 to 09</b>
2010	LEGAL SERVICES	50,869	41,000	41,000	41,000	-	0%
2011	AUDIT SERVICES	21,000	24,000	24,000	25,000	1,000	4%
<b>135</b>	<b>LEGAL AND AUDIT</b>	<b>71,869</b>	<b>65,000</b>	<b>65,000</b>	<b>66,000</b>	<b>1,000</b>	<b>2%</b>
<b>140</b>	<b>ELECTIONS</b>	<b>ACTUAL FY 2007</b>	<b>BUDGET FY 2008</b>	<b>ESTIMATED FY 2008</b>	<b>BUDGET FY 2009</b>	<b>\$ CHANGE FY 08 to 09</b>	<b>% CHANGE FY 08 to 09</b>
1002	PART TIME PAYROLL	4,830	5,766	5,766	8,765	2,999	52.0%
1020	SOCIAL SECURITY	342	441	441	671	230	52.1%
	<b>SUBTOTAL PERSONNEL</b>	<b>5,172</b>	<b>6,207</b>	<b>6,207</b>	<b>9,436</b>	<b>3,229</b>	<b>52.0%</b>
2004	PRINTING AND ADVERTISING	3,345	3,875	3,875	6,200	2,325	60.0%
2010	PROFESSIONAL SERVICES	465	1,950	1,950	1,400	(550)	-28.2%
3001	OFFICE SUPPLIES	349	350	350	400	50	14.3%
4001	OUTLAY						
	<b>SUBTOTAL</b>	<b>4,159</b>	<b>6,175</b>	<b>6,175</b>	<b>8,000</b>	<b>1,825</b>	<b>29.6%</b>
<b>140</b>	<b>ELECTIONS</b>	<b>9,331</b>	<b>12,382</b>	<b>12,382</b>	<b>17,436</b>	<b>5,054</b>	<b>40.8%</b>
<b>150</b>	<b>BOARDS AND COMMISSIONS</b>	<b>ACTUAL FY 2007</b>	<b>BUDGET FY 2008</b>	<b>ESTIMATED FY 2008</b>	<b>BUDGET FY 2009</b>	<b>\$ CHANGE FY 08 to 09</b>	<b>% CHANGE FY 08 to 09</b>
1002	PART TIME PAYROLL	-	2,622	2,622	2,622	-	0.0%
1020	SOCIAL SECURITY	-	183	183	183	-	0.0%
	<b>SUBTOTAL PERSONNEL</b>	<b>-</b>	<b>2,805</b>	<b>2,805</b>	<b>2,805</b>	<b>-</b>	<b>0.0%</b>
2009	CONFERENCES AND MEETINGS	65	250	250	250	-	0.0%
2060	ARTS COMMISSION	1,441	3,000	3,000	3,000	-	0.0%
2066	PLANNING BOARD	447	4,000	4,000	4,000	-	0.0%
2070	CONSERVATION COMMISSION	-	2,000	2,000	2,000	-	0.0%
2080	RECYCLING COMMITTEE	4,714	2,500	2,500	2,500	-	0.0%
2081	SPECIAL COMMITTEES				2,000	2,000	
						-	
2090	VOLUNTEER/STAFF APPRECIATION	4,059	4,500	4,500	4,500	-	0.0%
	<b>SUBTOTAL</b>	<b>10,726</b>	<b>16,250</b>	<b>16,250</b>	<b>18,250</b>	<b>2,000</b>	<b>12.3%</b>
<b>150</b>	<b>BOARDS AND COMMISSIONS</b>	<b>10,726</b>	<b>19,055</b>	<b>19,055</b>	<b>21,055</b>	<b>2,000</b>	<b>10.5%</b>

**Proposed Budget for Fiscal Year 2009**

<b>160</b>	<b>INSURANCE</b>	<b>ACTUAL FY 2007</b>	<b>BUDGET FY 2008</b>	<b>ESTIMATED FY 2008</b>	<b>BUDGET FY 2009</b>	<b>\$ CHANGE FY 08 to 09</b>	<b>% CHANGE FY 08 to 09</b>
2089	MISCELLANEOUS INSURANCE	78,507	82,000	82,000	84,500	2,500	3.05%
2091	SELF INSURANCE	-	2,500	2,500	2,500	-	0.00%
<b>160</b>	<b>INSURANCE</b>	<b>78,507</b>	<b>84,500</b>	<b>84,500</b>	<b>87,000</b>	<b>2,500</b>	<b>2.96%</b>
<b>170</b>	<b>EMPLOYEE BENEFITS</b>	<b>ACTUAL FY 2007</b>	<b>BUDGET FY 2008</b>	<b>ESTIMATED FY 2008</b>	<b>BUDGET FY 2009</b>	<b>\$ CHANGE FY 08 to 09</b>	<b>% CHANGE FY 08 to 09</b>
1021	ME STATE RETIREMENT	2,917	1,000	1,000	1,000	-	0.00%
1023	ICMA 401A PLAN-(RETIREMENT)	175,423	213,000	213,000	222,000	9,000	4.23%
1024	DISABILITY PLAN	19,690	23,000	23,000	23,000	-	0.00%
1025	HEALTH INSURANCE	509,416	502,500	520,000	519,000	20,000	3.98%
1026	WORKERS COMPENSATION	68,448	70,000	79,660	85,000	15,000	21.43%
1030	GROUP LIFE INSURANCE	1,296	1,400	1,400	1,400	-	0.00%
1031	UNEMPLOYMENT COMP	2,767	3,200	3,201	3,200	-	0.00%
1032	VACATION-SICK ACCRUAL	-	6,000	6,000	6,000	-	0.00%
1033	SALARY-WAGE ADJ. ACCT	-	6,500	6,500	4,000	(2,500)	-38.46%
1035	WELLNESS PROGRAM	1,331	2,600	2,600	2,600	-	0.00%
<b>170</b>	<b>EMPLOYEE BENEFITS</b>	<b>781,288</b>	<b>829,200</b>	<b>856,361</b>	<b>867,200</b>	<b>38,000</b>	<b>4.58%</b>

### Proposed Budget for Fiscal Year 2009

180	DEBT SERVICE	ACTUAL FY 2007	BUDGET FY 2008	ESTIMATED FY 2008	BUDGET FY 2009	\$ CHANGE FY 08 to 09	% CHANGE FY 08 to 09
	<b>PRINCIPAL</b>					-	
	TOWN FARM AND ADA	40,000	40,000	40,000	40,000	-	0.0%
	GULL CREST PURCHASE BOND	40,000	40,000	40,000	40,000	-	0.0%
	FIRE TRUCK PURCHASE	49,648	51,341	51,341		(51,341)	-100.0%
	POOL PROJECT	110,000	110,000	110,000	110,000	-	0.0%
	GULL CREST PROJECT	175,000	175,000	175,000	175,000	-	0.0%
	PUBLIC SAFETY BUILDINGS	220,000	220,000	220,000	220,000	-	0.0%
	NEW COMMUNITY CENTER	80,000	80,000	80,000	80,000	-	0.0%
	SEWER/ROAD REHABILITATION 2006		94,500	94,500	94,500	-	0.0%
	TOWN CENTER/OTHER- 2008				85,000	85,000	
	<b>TOTAL PRINCIPAL</b>	<b>714,648</b>	<b>810,841</b>	<b>810,841</b>	<b>844,500</b>	<b>33,659</b>	<b>4.2%</b>
	<b>INTEREST</b>					-	
	TOWN FARM AND ADA	6,399	3,420	3,420	1,964	(1,456)	-42.6%
	GULL CREST PURCHASE BOND	4,040	2,440	2,440	820	(1,620)	-66.4%
	FIRE TRUCK PURCHASE	3,444	1,751	1,751		(1,751)	-100.0%
	POOL PROJECT	77,407	73,186	73,186	70,509	(2,677)	-3.7%
	GULL CREST PROJECT	126,297	116,909	116,909	105,764	(11,145)	-9.5%
	PUBLIC SAFETY BUILDINGS	136,275	127,145	127,145	117,905	(9,240)	-7.3%
	NEW COMMUNITY CENTER	54,800	52,200	52,200	49,400	(2,800)	-5.4%
	SEWER/ROAD REHABILITATION 2006	80,000	84,861	84,861	81,128	(3,733)	-4.4%
	TOWN CENTER/OTHER- 2008				85,000	85,000	
	<b>TOTAL INTEREST</b>	<b>488,662</b>	<b>461,912</b>	<b>461,912</b>	<b>512,490</b>	<b>50,578</b>	<b>10.9%</b>
	PAYING AGENT FEES	1,244	1,000	1,000	1,000	-	0.0%
	LESS DEBT FUND	-	(72,043)	(72,043)	(72,043)	-	0.0%
	LESS FROM COMMUNITY SERVICES	<b>(134,800)</b>	<b>(132,200)</b>	<b>(132,200)</b>	<b>(129,400)</b>	<b>2,800</b>	<b>-2.1%</b>
	<b>DEBT SERVICE</b>	<b>1,069,754</b>	<b>1,069,510</b>	<b>1,069,510</b>	<b>1,156,547</b>	<b>87,037</b>	<b>8.1%</b>

**Proposed Budget for Fiscal Year 2009**

<b>210</b>	<b>POLICE DEPARTMENT</b>	<b>ACTUAL FY 2007</b>	<b>BUDGET FY 2008</b>	<b>ESTIMATED FY 2008</b>	<b>BUDGET FY 2009</b>	<b>\$ CHANGE FY 08 to 09</b>	<b>% CHANGE FY 08 to 09</b>
1001	FULL TIME PAYROLL	668,169	705,117	705,117	730,084	24,967	3.5%
1002	PART TIME PAYROLL	20,415	27,415	23,315	27,415	-	0.0%
1003	OVERTIME PAYROLL	61,803	84,000	84,000	111,892	27,892	33.2%
1010	SPECIAL ASSIGNMENTS	5,560	13,565	13,565	13,565	-	0.0%
1020	SOCIAL SECURITY	60,974	63,503	63,503	67,546	4,043	6.4%
	<b>SUBTOTAL PERSONNEL</b>	<b>816,921</b>	<b>893,600</b>	<b>889,500</b>	<b>950,502</b>	<b>56,902</b>	<b>6.4%</b>
2004	PRINTING AND ADVERTISING	1,085	1,400	1,400	3,000	1,600	114.3%
2007	DUES AND MEMBERSHIPS	435	500	500	500	-	0.0%
2008	TRAINING	23,909	26,000	26,000	31,200	5,200	20.0%
2009	CONFERENCES AND MEETINGS	1,766	2,000	2,000	2,000	-	0.0%
2010	CONTRACTED CRIME LAB SERVICES	-	-	-	1,540	1,540	
2032	VEHICLE MAINTENANCE	10,765	10,765	10,765	11,265	500	4.6%
2033	RADIO MAINTENANCE	1,326	1,500	1,200	1,500	-	0.0%
2062	MISC. CONTRACT. SVCS.	8,913	10,985	10,985	10,985	-	0.0%
2063	COURSE REIMBURSEMENTS	4,673	6,500	5,873	6,500	-	0.0%
3001	OFFICE SUPPLIES	2,608	3,250	3,250	3,250	-	0.0%
3002	GASOLINE	19,219	25,200	25,200	33,000	7,800	31.0%
3004	UNIFORMS	12,638	13,520	13,520	13,520	-	0.0%
3005	MINOR EQUIPMENT	6,535	11,600	11,600	11,600	-	0.0%
	<b>SUBTOTAL</b>	<b>93,872</b>	<b>113,220</b>	<b>112,293</b>	<b>129,860</b>	<b>16,640</b>	<b>14.7%</b>
<b>210</b>	<b>POLICE DEPARTMENT</b>	<b>910,793</b>	<b>1,006,820</b>	<b>1,001,793</b>	<b>1,080,362</b>	<b>73,542</b>	<b>7.3%</b>
<b>215</b>	<b>ANIMAL CONTROL</b>	<b>ACTUAL FY 2007</b>	<b>BUDGET FY 2008</b>	<b>ESTIMATED FY 2008</b>	<b>BUDGET FY 2009</b>	<b>\$ CHANGE FY 08 to 09</b>	<b>% CHANGE FY 08 to 09</b>
<b>2010</b>	<b>CONTRACTED SVCS. WITH S. PTLD.</b>	9,116	9,390	9,390	8,793	(597)	-6.4%
2062	ANIMAL FEES	-	2,000	2,000	10,591	8,591	429.6%
3006	MISCELLANEOUS SUPPLIES					-	
<b>215</b>	<b>ANIMAL CONTROL</b>	<b>9,116</b>	<b>11,390</b>	<b>11,390</b>	<b>19,384</b>	<b>7,994</b>	<b>70.2%</b>

**Proposed Budget for Fiscal Year 2009**

<b>220</b>	<b>DISPATCHING</b>	<b>ACTUAL FY 2007</b>	<b>BUDGET FY 2008</b>	<b>ESTIMATED FY 2008</b>	<b>BUDGET FY 2009</b>	<b>\$ CHANGE FY 08 to 09</b>	<b>% CHANGE FY 08 to 09</b>
1001	FULL TIME PAYROLL	175,035	179,234	179,234	188,809	9,575	5.3%
1002	PART TIME PAYROLL	5,200	6,292	6,292	6,485	193	3.1%
1003	OVERTIME PAYROLL	43,003	49,100	49,100	51,870	2,770	5.6%
1020	SOCIAL SECURITY	16,895	17,950	17,950	18,908	958	5.3%
	<b>SUBTOTAL PERSONNEL</b>	<b>240,133</b>	<b>252,576</b>	<b>252,576</b>	<b>266,072</b>	<b>13,496</b>	<b>5.3%</b>
<b>2010</b>	<b>CONTRACTED PSAP</b>	2,477	14,900	14,900	14,900	-	0.0%
2023	MISCELLANEOUS SUPPLIES	318	500	500	500	-	0.0%
3004	UNIFORMS	3,210	3,600	3,600	3,600	-	0.0%
	<b>SUBTOTAL</b>	<b>6,005</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>-</b>	<b>0.0%</b>
<b>220</b>	<b>DISPATCHING</b>	<b>246,138</b>	<b>271,576</b>	<b>271,576</b>	<b>285,072</b>	<b>13,496</b>	<b>5.0%</b>
<b>225</b>	<b>WETeam</b>	<b>ACTUAL FY 2007</b>	<b>BUDGET FY 2008</b>	<b>ESTIMATED FY 2008</b>	<b>BUDGET FY 2009</b>	<b>\$ CHANGE FY 08 to 09</b>	<b>% CHANGE FY 08 to 09</b>
1002	PART TIME PAYROLL	6,864	10,500	10,500	10,800	300	2.9%
1020	SOCIAL SECURITY	171	800	800	865	65	8.1%
	<b>SUBTOTAL PERSONNEL</b>	<b>7,035</b>	<b>11,300</b>	<b>11,300</b>	<b>11,665</b>	<b>365</b>	<b>3.2%</b>
2000	CELLULAR TELEPHONES	166	215	255	300	85	39.5%
2008	TRAINING	1,130	1,100	1,100	1,200	100	9.1%
2032	VEHICLE MAINTENANCE	1,348	2,000	1,800	2,000	-	0.0%
2033	RADIO MAINTENANCE	2,703	2,800	2,800	2,800	-	0.0%
2034	EQUIPMENT MAINTENANCE	554	700	700	800	100	14.3%
2071	PHYSICALS AND SHOTS	-	750	750	1,000	250	33.3%
3002	GASOLINE	14	400	600	600	200	50.0%
3004	UNIFORMS	871	860	860	1,800	940	109.3%
3006	MISCELLANEOUS SUPPLIES	697	700	700	800	100	14.3%
4001	OUTLAY	772	2,638	2,638	1,100	(1,538)	-58.3%
	<b>SUBTOTAL</b>	<b>8,255</b>	<b>12,163</b>	<b>12,203</b>	<b>12,400</b>	<b>237</b>	<b>1.9%</b>
<b>225</b>	<b>WETeam</b>	<b>15,290</b>	<b>23,463</b>	<b>23,503</b>	<b>24,065</b>	<b>602</b>	<b>2.6%</b>

**Proposed Budget for Fiscal Year 2009**

<b>230</b>	<b>FIRE DEPARTMENT</b>	<b>ACTUAL FY 2007</b>	<b>BUDGET FY 2008</b>	<b>ESTIMATED FY 2008</b>	<b>BUDGET FY 2009</b>	<b>\$ CHANGE FY 08 to 09</b>	<b>% CHANGE FY 08 to 09</b>
1001	FULL TIME PAYROLL	68,546	70,100	70,100	72,300	2,200	3.14%
1002	PART TIME PAYROLL	79,334	91,000	91,000	94,000	3,000	3.30%
1012	HYDRANT SHOVELING	2,046	3,000	3,000	3,000	-	0.00%
1020	SOCIAL SECURITY	12,500	12,700	12,700	12,700	-	0.00%
	<b>SUBTOTAL PERSONNEL</b>	<b>162,426</b>	<b>176,800</b>	<b>176,800</b>	<b>182,000</b>	<b>5,200</b>	<b>2.94%</b>
2000	CELLULAR TELEPHONES	738	1,050	1,050	1,100	50	4.76%
2007	DUES AND MEMBERSHIPS	4,106	5,000	5,000	5,000	-	0.00%
2008	TRAINING	4,938	6,000	6,000	7,000	1,000	16.67%
2009	CONFERENCES AND MEETINGS	1,850	2,000	2,000	2,500	500	25.00%
2032	VEHICLE MAINTENANCE	14,321	24,000	24,000	16,000	(8,000)	-33.33%
2033	RADIO/PAGER MAINTENANCE	9,857	9,000	9,000	9,000	-	0.00%
2034	EQUIPMENT MAINTENANCE	6,219	6,500	6,500	6,500	-	0.00%
2071	PHYSICALS AND SHOTS	1,001	1,500	1,500	2,000	500	33.33%
3002	GASOLINE	6,508	5,500	8,000	9,000	3,500	63.64%
3004	UNIFORMS	13,096	12,000	12,000	12,000	-	0.00%
3005	MINOR EQUIPMENT	4,668	7,000	7,000	12,000	5,000	71.43%
3006	MISCELLANEOUS SUPPLIES	7,278	7,900	7,900	11,000	3,100	39.24%
3007	FIRE PREVENTION SUPPLIES	949	1,500	1,500	1,500	-	0.00%
		<b>75,529</b>	<b>88,950</b>	<b>91,450</b>	<b>94,600</b>	<b>5,650</b>	<b>6.35%</b>
<b>230</b>	<b>FIRE DEPARTMENT</b>	<b>237,955</b>	<b>265,750</b>	<b>268,250</b>	<b>276,600</b>	<b>10,850</b>	<b>4.08%</b>
<b>235</b>	<b>FIRE POLICE UNIT</b>	<b>ACTUAL FY 2007</b>	<b>BUDGET FY 2008</b>	<b>ESTIMATED FY 2008</b>	<b>BUDGET FY 2009</b>	<b>\$ CHANGE FY 08 to 09</b>	<b>% CHANGE FY 08 to 09</b>
1002	PART TIME PAYROLL		6,000	5,800	6,200	200	3.3%
1020	SOCIAL SECURITY		459	459	459	-	0.0%
<b>3006</b>	<b>MISCELLANEOUS SUPPLIES</b>		<b>2,500</b>	<b>2,500</b>	<b>2,600</b>	<b>100</b>	<b>4.0%</b>
			<b>8,959</b>	<b>8,759</b>	<b>9,259</b>	<b>300</b>	<b>3.3%</b>
<b>240</b>	<b>MISC. PUBLIC PROTECTION</b>	<b>ACTUAL FY 2007</b>	<b>BUDGET FY 2008</b>	<b>ESTIMATED FY 2008</b>	<b>BUDGET FY 2009</b>	<b>\$ CHANGE FY 08 to 09</b>	<b>% CHANGE FY 08 to 09</b>
1002	PART TIME PAYROLL	3,000	3,100	3,100	3,240	140	4.5%
1020	SOCIAL SECURITY	230	237	237	248	11	4.6%
	<b>SUBTOTAL PERSONNEL</b>	<b>3,230</b>	<b>3,337</b>	<b>3,337</b>	<b>3,488</b>	<b>151</b>	<b>4.5%</b>
2004	STREET LIGHTS	70,421	73,200	73,200	75,300	2,100	2.9%
2003	HYDRANT RENTAL	72,225	74,892	74,892	74,892	-	0.0%
3006	HARBOR ENFORCEMENT EXP.	-	500	500	500	-	0.0%
2010	FIRE/POLICE UNIT	1,973	-	-	-	-	0.0%
3006	COMMUNITY LIAISON EXPENSES	1,500	1,500	1,500	1,500	-	0.0%
<b>240</b>	<b>MISC. PUBLIC PROTECTION</b>	<b>149,349</b>	<b>153,429</b>	<b>153,429</b>	<b>155,680</b>	<b>2,251</b>	<b>1.5%</b>

### Proposed Budget for Fiscal Year 2009

<b>250</b>	<b>EMERGENCY PREPAREDNESS</b>	<b>ACTUAL FY 2007</b>	<b>BUDGET FY 2008</b>	<b>ESTIMATED FY 2008</b>	<b>BUDGET FY 2009</b>	<b>\$ CHANGE FY 08 to 09</b>	<b>% CHANGE FY 08 to 09</b>
1002	<b>PART TIME PAYROLL</b>	1,627	1,676	1,676	1,760	84	5.0%
1020	<b>SOCIAL SECURITY</b>	-	130	130	137	7	5.4%
	<b>SUBTOTAL PERSONNEL</b>	<b>1,627</b>	<b>1,806</b>	<b>1,806</b>	<b>1,897</b>	<b>91</b>	<b>5.0%</b>
2033	<b>RADIO MAINTENANCE</b>	-	250	250	250	-	0.0%
3006	<b>MISCELLANEOUS SUPPLIES</b>	107	112	112	112	-	0.0%
	<b>SUBTOTAL</b>	<b>107</b>	<b>362</b>	<b>362</b>	<b>362</b>	-	<b>0.0%</b>
<b>250</b>	<b>EMERGENCY PREPAREDNESS</b>	<b>1,734</b>	<b>2,168</b>	<b>2,168</b>	<b>2,259</b>	<b>91</b>	<b>4.2%</b>

### Proposed Budget for Fiscal Year 2009

310	PUBLIC WORKS	ACTUAL FY 2007	BUDGET FY 2008	ESTIMATED FY 2008	BUDGET FY 2009	\$ CHANGE FY 08 to 09	% CHANGE FY 08 to 09
1001	FULL TIME PAYROLL	450,648	464,928	463,000	486,474	21,546	4.6%
1002	PART TIME PAYROLL	1,305	3,640	3,200	3,787	147	4.0%
1003	OVERTIME PAYROLL	71,445	81,978	75,000	85,700	3,722	4.5%
1020	SOCIAL SECURITY	41,123	42,117	41,402	44,061	1,944	4.6%
	<b>SUBTOTAL PERSONNEL</b>	<b>564,521</b>	<b>592,663</b>	<b>582,602</b>	<b>620,022</b>	<b>27,359</b>	<b>4.6%</b>
2000	CELLULAR TELEPHONES	550	1,550	1,550	1,550	-	0.0%
2002	POWER	12,389	15,000	12,000	13,000	(2,000)	-13.3%
2003	WATER AND SEWER	3,824	4,500	4,500	4,500	-	0.0%
2004	PRINTING AND ADVERTISING	250	1,500	850	1,000	(500)	-33.3%
2007	DUES AND MEMBERSHIPS	289	285	289	290	5	1.8%
2008	TRAINING	6,087	6,300	6,300	9,100	2,800	44.4%
2009	CONFERENCES AND MEETINGS	40	150	160	150	-	0.0%
2021	EQUIPMENT RENTAL	1,177	2,000	2,000	2,000	-	0.0%
2022	UNIFORM RENTAL	4,781	4,300	4,500	4,340	40	0.9%
2025	SAFETY EQUIPMENT	4,872	5,000	5,000	8,500	3,500	70.0%
2032	EQUIPMENT MAINTENANCE	63,148	52,500	60,000	60,000	7,500	14.3%
2033	RADIO MAINTENANCE	583	1,500	1,500	1,500	-	0.0%
2036	TRAFFIC SIGNAL MAINT	1,328	2,500	1,200	2,000	(500)	-20.0%
2038	STORM DRAIN CLEANING	19,194	22,000	17,320	22,000	-	0.0%
2039	PAVEMENT MARKINGS	4,168	18,125	18,000	18,125	-	0.0%
2050	MAILBOX REPAIR	292	425	325	350	(75)	-17.6%
2060	TAR SEALING & CURBING	-	1,000	1,000	1,000	-	0.0%
2062	MISC. CONTRACT. SVCS.	1,904	2,500	2,500	2,500	-	0.0%
2063	ALARM SYSTEM MONITORING	1,405	1,600	1,600	1,600	-	0.0%
2071	PHYSICALS AND SHOTS	842	1,200	1,500	1,200	-	0.0%
3001	OFFICE SUPPLIES	1,332	1,250	1,200	1,250	-	0.0%
3002	GASOLINE	16,675	12,600	19,000	16,500	3,900	31.0%
3003	HEAT	12,608	18,900	15,000	21,000	2,100	11.1%
3005	MINOR EQUIP & TOOLS	4,857	5,000	5,000	5,500	500	10.0%
3006	MISCELLANEOUS SUPPLIES	761	750	750	750	-	0.0%
3030	AGGREGATE MATERIAL	1,211	1,200	1,200	1,200	-	0.0%
3031	SAND	14,000	14,000	13,860	14,000	-	0.0%
3032	SALT & CALCIUM	65,927	81,200	100,000	99,000	17,800	21.9%
3033	PATCH	4,905	5,000	5,000	5,000	-	0.0%
3035	GUARDRAIL	737	500	500	500	-	0.0%
3036	STREET SIGNS	5,285	5,000	5,000	5,000	-	0.0%
3038	STORM DRAIN MATERIAL	12,763	11,000	11,000	11,000	-	0.0%
3039	STORMWATER MANDATE	8,098	7,500	7,500	15,300	7,800	104.0%
3040	DIESEL FUEL	38,512	30,450	45,000	43,500	13,050	42.9%
	<b>SUBTOTAL</b>	<b>314,794</b>	<b>338,285</b>	<b>372,104</b>	<b>394,205</b>	<b>55,920</b>	<b>16.5%</b>
<b>310</b>	<b>PUBLIC WORKS</b>	<b>879,315</b>	<b>930,948</b>	<b>954,706</b>	<b>1,014,227</b>	<b>83,279</b>	<b>8.9%</b>

**Proposed Budget for Fiscal Year 2009**

<b>320</b>	<b>REFUSE DISPOSAL</b>	<b>ACTUAL FY 2007</b>	<b>BUDGET FY 2008</b>	<b>ESTIMATED FY 2008</b>	<b>BUDGET FY 2009</b>	<b>\$ CHANGE FY 08 to 09</b>	<b>% CHANGE FY 08 to 09</b>
1001	FULL TIME PAYROLL	59,341	61,235	61,235	66,740	5,505	9.0%
1002	PART TIME PAYROLL	20,836	23,701	23,701	23,600	(101)	-0.4%
1003	OVERTIME PAYROLL	2,784	4,050	4,050	4,212	162	4.0%
1020	SOCIAL SECURITY	6,949	6,807	6,807	7,233	426	6.3%
	<b>SUBTOTAL PERSONNEL</b>	<b>89,910</b>	<b>95,793</b>	<b>95,793</b>	<b>101,785</b>	<b>5,992</b>	<b>6.3%</b>
2002	POWER	5,541	7,000	6,000	7,420	420	6.0%
2003	WATER & SEWER	-	-	-	-	-	
2012	ecomaine FEES	604,718	617,700	615,000	621,950	4,250	0.7%
2014	DEMOLITION MATERIAL DISPOSAL	66,354	64,850	64,850	40,871	(23,979)	-37.0%
2015	HAZARDOUS MATERIALS DISPOSAL	25,657	24,000	23,000	24,000	-	0.0%
2021	EQUIPMENT RENTAL	11,248	10,000	10,000	13,000	3,000	30.0%
2022	UNIFORM RENTAL	1,151	1,080	1,080	1,085	5	0.5%
2032	VEHICLE MAINTENANCE	4,786	4,000	4,000	4,500	500	12.5%
2062	MISC. CONTRACT SVCS.	515	720	720	800	80	11.1%
2063	ALARM SERVICE	396	1,600	1,600	1,600	-	0.0%
3002	GASOLINE	380	400	600	524	124	31.0%
3006	MISCELLANEOUS SUPPLIES	1,418	1,500	1,500	1,500	-	0.0%
3040	DIESEL FUEL	4,218	4,400	4,400	6,248	1,848	42.0%
	<b>SUBTOTAL</b>	<b>726,382</b>	<b>737,250</b>	<b>732,750</b>	<b>723,498</b>	<b>(13,752)</b>	<b>-1.9%</b>
<b>320</b>	<b>REFUSE DISPOSAL</b>	<b>816,292</b>	<b>833,043</b>	<b>828,543</b>	<b>825,283</b>	<b>(7,760)</b>	<b>-0.9%</b>

**Proposed Budget for Fiscal Year 2009**

<b>410</b>	<b>HUMAN SERVICES</b>	<b>ACTUAL FY 2007</b>	<b>BUDGET FY 2008</b>	<b>ESTIMATED FY 2008</b>	<b>BUDGET FY 2009</b>	<b>\$ CHANGE FY 08 to 09</b>	<b>% CHANGE FY 08 to 09</b>
2100	VNA/HOSPICE	3,250	3,348	3,348	3,448	100	3%
2100	COMMUNITY HEALTH SRVS	1,750	1,803	1,803	1,857	54	3%
2101	COMMUNITY COUNSELING	1,000	1,030	1,030	1,061	31	3%
2103	THERAPEUTIC RECREATION	4,000	4,120	4,120	4,244	124	3%
2104	INGRAHAM VOLUNTEERS	1,000	1,030	1,030	1,061	31	3%
2106	SEN CITIZEN TRANS	3,600	3,708	3,708	4,000	292	8%
2107	S. ME SENIOR CITIZENS	1,000	1,030	1,030	1,061	31	3%
2110	PROP	1,103	1,136	1,136	1,170	34	3%
2111	RTP	1,030	1,061	1,061	1,200	139	13%
2113	FAMILY CRISIS SHELTER	1,000	1,030	1,030	1,061	31	3%
2114	DAY ONE	1,000	1,030	1,030	1,061	31	3%
2116	HOSPICE OF MAINE	-	-	-	-	-	
2118	SEXUAL ASSAULT RES. SVCS.	1,000	1,030	1,030	1,061	31	3%
2121	RED CROSS-PORTLAND CHAPTER	1,000	1,000	1,000	1,000	-	0%
5101	GENERAL ASSISTANCE	15,314	6,000	6,000	6,000	-	0%
<b>410</b>	<b>HUMAN SERVICES</b>	<b>37,047</b>	<b>28,355</b>	<b>28,355</b>	<b>29,284</b>	<b>929</b>	<b>3%</b>
<b>510</b>	<b>LIBRARY</b>	<b>ACTUAL FY 2007</b>	<b>BUDGET FY 2008</b>	<b>ESTIMATED FY 2008</b>	<b>BUDGET FY 2009</b>	<b>\$ CHANGE FY 08 to 09</b>	<b>% CHANGE FY 08 to 09</b>
1001	FULL TIME PAYROLL	240,177	251,623	251,623	261,694	10,071	4.00%
1002	PART TIME PAYROLL	78,883	81,881	81,881	86,096	4,215	5.15%
1020	SOCIAL SECURITY	23,439	25,513	25,513	26,606	1,093	4.28%
	<b>SUBTOTAL PERSONNEL</b>	<b>342,499</b>	<b>359,017</b>	<b>359,017</b>	<b>374,396</b>	<b>15,379</b>	<b>4.28%</b>
2004	PRINTING & ADVERTISING	45	500	500	500	0	0.00%
2005	POSTAGE	2,530	2,600	2,600	2,600	0	0.00%
2006	TRAVEL	566	500	500	610	110	22.00%
2007	DUES & MEMBERSHIPS	697	745	745	725	-20	-2.68%
2009	CONFERENCES AND MEETINGS	462	500	500	500	0	0.00%
2062	CONTINGENCY	130	150	150	150	0	0.00%
2072	MISC. CONTRACT. SVCS.	-	50	50	50	0	0.00%
3001	OFFICE SUPPLIES	4,173	4,250	4,250	4,250	0	0.00%
3020	BOOKS & PERIODICALS	31,162	31,857	31,857	31,988	131	0.41%
3022	AUDIO VISUAL MATERIALS	4,855	5,000	5,000	5,000	0	0.00%
3100	ELECTRONIC RESOURCES	3,254	4,200	4,200	4,200	0	0.00%
4001	OUTLAY	1,563	500	500	500	0	0.00%
	<b>SUBTOTAL</b>	<b>49,437</b>	<b>50,852</b>	<b>50,852</b>	<b>51,073</b>	<b>221</b>	<b>0.43%</b>
<b>510</b>	<b>LIBRARY</b>	<b>391,936</b>	<b>409,869</b>	<b>409,869</b>	<b>425,469</b>	<b>15,600</b>	<b>3.81%</b>

**Proposed Budget for Fiscal Year 2009**

<b>520</b>	<b>CONTRIBUTIONS</b>	<b>ACTUAL FY 2007</b>	<b>BUDGET FY 2008</b>	<b>ESTIMATED FY 2008</b>	<b>BUDGET FY 2009</b>	<b>\$ CHANGE FY 08 to 09</b>	<b>% CHANGE FY 08 to 09</b>
5050	CAPE PRESERVATION SOCIETY	450	450	450	450	-	0.0%
5053	FAMILY FUN DAY	10,969	10,000	10,000	7,500	(2,500)	-25.0%
<b>520</b>	<b>CONTRIBUTIONS</b>	<b>11,419</b>	<b>10,450</b>	<b>10,450</b>	<b>7,950</b>	<b>(2,500)</b>	<b>-23.9%</b>
<b>530</b>	<b>PUBLIC INFORMATION</b>	<b>ACTUAL FY 2007</b>	<b>BUDGET FY 2008</b>	<b>ESTIMATED FY 2008</b>	<b>BUDGET FY 2009</b>	<b>\$ CHANGE FY 08 to 09</b>	<b>% CHANGE FY 08 to 09</b>
1002	CABLE PART TIME PAYROLL (PROGRAMS)	1,729	4,120	4,120	4,120	-	0.0%
1002	CABLE TV COORDINATOR STIPEND	-	4,120	4,120	4,550	430	10.4%
1002	CABLE TV BULLETIN BOARD STIPEND	2,711	2,060	2,060	2,200	140	6.8%
1002	PART TIME WEBMASTER	15,143	16,500	16,500	18,150	1,650	10.0%
1020	SOCIAL SECURITY	1,502	2,050	2,050	2,220	170	8.3%
	<b>SUBTOTAL PERSONNEL</b>	<b>21,085</b>	<b>28,850</b>	<b>28,850</b>	<b>31,240</b>	<b>2,390</b>	<b>8.3%</b>
2004	PRINTING AND ADVERTISING	3,855	9,000	9,000	9,000	-	0.0%
2034	EQUIPMENT MAINTENANCE	554	4,000	4,000	4,000	-	0.0%
3006	MISCELLANEOUS SUPPLIES	354	1,000	1,000	1,000	-	0.0%
4001	OUTLAY	-	-	-	-	-	
	<b>SUBTOTAL</b>	<b>4,763</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	-	<b>0.0%</b>
<b>530</b>	<b>PUBLIC INFORMATION</b>	<b>25,848</b>	<b>42,850</b>	<b>42,850</b>	<b>45,240</b>	<b>2,390</b>	<b>5.6%</b>
<b>600</b>	<b>FACILITIES MANAGEMENT</b>	<b>ACTUAL FY 2007</b>	<b>BUDGET FY 2008</b>	<b>ESTIMATED FY 2008</b>	<b>BUDGET FY 2009</b>	<b>\$ CHANGE FY 08 to 09</b>	<b>% CHANGE FY 08 to 09</b>
1001	FULL TIME PAYROLL	63,853	66,352	66,352	69,193	2,841	4.3%
1002	PART TIME PAYROLL	9,778	10,000	10,000	10,400	400	4.0%
1020	SOCIAL SECURITY	5,730	5,805	5,805	6,088	283	4.9%
	<b>SUBTOTAL PERSONNEL</b>	<b>79,361</b>	<b>82,157</b>	<b>82,157</b>	<b>85,681</b>	<b>3,524</b>	<b>4.3%</b>
<b>2001</b>	<b>TELEPHONE</b>				400	400	100.0%
2004	PRINTING & ADVERTISING	120	300	300	300	-	0.0%
2006	TRAVEL	2,188	2,500	2,500	2,500	-	0.0%
2007	DUES & MEMBERSHIPS	195	200	200	200	-	0.0%
2009	CONFERENCES & MEETINGS	-	200	200	600	400	200.0%
2010	PROFESSIONAL SERVICES	1,000	1,000	1,000	1,200	200	20.0%
2034	OFFICE EQUIP MAINTENANCE	200	300	300	300	-	0.0%
2035	CONSOLIDATED BUILDING MAINT.	47,880	55,000	55,000	55,000	-	0.0%
4001	OUTLAY	-	-	-	3,500	3,500	
	<b>SUBTOTAL</b>	<b>51,583</b>	<b>59,500</b>	<b>59,500</b>	<b>63,600</b>	<b>4,100</b>	<b>6.9%</b>
<b>600</b>	<b>FACILITIES MANAGEMENT</b>	<b>130,944</b>	<b>141,657</b>	<b>141,657</b>	<b>149,281</b>	<b>7,624</b>	<b>5.4%</b>

**Proposed Budget for Fiscal Year 2009**

<b>610</b>	<b>TOWN HALL</b>	<b>ACTUAL FY 2007</b>	<b>BUDGET FY 2008</b>	<b>ESTIMATED FY 2008</b>	<b>BUDGET FY 2009</b>	<b>\$ CHANGE FY 08 to 09</b>	<b>% CHANGE FY 08 to 09</b>
2002	POWER	10,107	15,000	11,861	12,000	(3,000)	-18.2%
2003	WATER & SEWER	2,872	2,630	2,630		(2,630)	-100.0%
3003	HEAT	8,535	8,000	10,476	15,000	7,000	73.7%
<b>610</b>	<b>TOWN HALL</b>	<b>21,514</b>	<b>25,630</b>	<b>24,967</b>	<b>27,000</b>	<b>1,370</b>	<b>4.8%</b>
<b>615</b>	<b>LIBRARY BUILDING</b>	<b>ACTUAL FY 2007</b>	<b>BUDGET FY 2008</b>	<b>ESTIMATED FY 2008</b>	<b>BUDGET FY 2009</b>	<b>\$ CHANGE FY 08 to 09</b>	<b>% CHANGE FY 08 to 09</b>
2002	POWER	9,474	13,600	12,096	13,000	(600)	-4.4%
2003	WATER AND SEWER	656	650	650		(650)	-100.0%
3003	HEAT	11,748	15,400	20,166	19,500	4,100	26.6%
<b>615</b>	<b>LIBRARY BUILDING</b>	<b>21,878</b>	<b>29,650</b>	<b>32,912</b>	<b>32,500</b>	<b>2,850</b>	<b>9.6%</b>
<b>620</b>	<b>TOWN CENTER FIRE STATION</b>	<b>ACTUAL FY 2007</b>	<b>BUDGET FY 2008</b>	<b>ESTIMATED FY 2008</b>	<b>BUDGET FY 2009</b>	<b>\$ CHANGE FY 08 to 09</b>	<b>% CHANGE FY 08 to 09</b>
2003	WATER & SEWER	1,189	1,484	1,484		(1,484)	-100.0%
3003	HEAT	11,167	14,662	11,893	17,100	2,438	16.6%
<b>630</b>	<b>TOWN CENTER FIRE STATION</b>	<b>12,356</b>	<b>16,146</b>	<b>13,377</b>	<b>17,100</b>	<b>954</b>	<b>5.9%</b>
<b>630</b>	<b>POLICE STATION</b>	<b>ACTUAL FY 2007</b>	<b>BUDGET FY 2008</b>	<b>ESTIMATED FY 2008</b>	<b>BUDGET FY 2009</b>	<b>\$ CHANGE FY 08 to 09</b>	<b>% CHANGE FY 08 to 09</b>
2002	POWER	21,169	25,000	22,878	24,000	(1,000)	-4.0%
2003	WATER & SEWER	2,701	3,050	3,050		(3,050)	-100.0%
3003	HEAT	9,438	11,000	9,500	16,500	5,500	50.0%
<b>630</b>	<b>POLICE STATION</b>	<b>33,308</b>	<b>39,050</b>	<b>35,428</b>	<b>40,500</b>	<b>1,450</b>	<b>3.7%</b>
<b>635</b>	<b>CAPE COTTAGE FIRE STATION</b>	<b>ACTUAL FY 2007</b>	<b>BUDGET FY 2008</b>	<b>ESTIMATED FY 2008</b>	<b>BUDGET FY 2009</b>	<b>\$ CHANGE FY 08 to 09</b>	<b>% CHANGE FY 08 to 09</b>
2002	POWER	1,426	2,300	2,300	2,500	200	8.7%
2003	WATER & SEWER	737	702	702		(702)	-100.0%
3003	HEAT	2,469	2,420	3,169	3,500	1,080	44.6%
<b>635</b>	<b>ENGINE ONE</b>	<b>4,632</b>	<b>5,422</b>	<b>6,171</b>	<b>6,000</b>	<b>578</b>	<b>10.7%</b>

**Proposed Budget for Fiscal Year 2009**

<b>640 PARKS and TOWN LANDS</b>		<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATED</b>	<b>BUDGET</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
		<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 08 to 09</b>	<b>FY 08 to 09</b>
1001	FULL TIME PAYROLL	14,147	16,139	16,139	16,786	647	4.0%
1002	PART TIME PAYROLL	1,751	1,724	1,724	1,794	70	4.1%
1020	SOCIAL SECURITY	1,085	1,367	1,367	1,421	55	4.0%
	<b>SUBTOTAL PERSONNEL</b>	<b>16,983</b>	<b>19,230</b>	<b>19,230</b>	<b>20,001</b>	<b>772</b>	<b>4.0%</b>
2002	POWER	1,505	1,300	1,300	1,380	80	6.2%
2003	WATER	1,200	2,200	2,200	2,200	-	0.0%
2010	PROFESSIONAL SERVICES	17,384	17,525	17,500	19,250	1,725	9.8%
2022	UNIFORMS	405	405	405	465	60	14.8%
2032	EQUIPMENT MAINTENANCE	603	1,500	1,500	1,500	-	0.0%
3002	GASOLINE	1,100	1,150	1,300	1,500	350	30.4%
3038	IRRIGATION MAINT. AND SUPPLIES	1,043	1,200	1,200	1,200	-	0.0%
3039	GROUNDS MATERIAL	1,640	1,700	1,700	2,360	660	38.8%
3040	DIESEL FUEL	679	400	500	570	170	42.5%
4006	LIONS' FIELD IMP.	-	500	500	500	-	0.0%
4114	GREENBELT TRAILS MAINTENANCE	17,110	8,000	8,000	8,000	-	0.0%
<b>4007</b>	<b>SUBTOTAL</b>	<b>42,669</b>	<b>35,880</b>	<b>36,105</b>	<b>38,925</b>	<b>3,045</b>	<b>8.5%</b>
<b>640</b>	<b>PARKS</b>	<b>59,652</b>	<b>55,110</b>	<b>55,335</b>	<b>58,926</b>	<b>3,817</b>	<b>6.9%</b>
<b>641 SCHOOL GROUNDS &amp; ATHLETIC FIELDS</b>		<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATED</b>	<b>BUDGET</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
		<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 08 to 09</b>	<b>FY 08 to 09</b>
1001	FULL TIME PAYROLL	30,389	32,351	32,351	33,645	1,294	4.0%
1002	PART TIME PAYROLL	6,791	10,780	10,780	11,210	430	4.0%
1003	OVERTIME PAYROLL	97	330	330	344	14	4.2%
1020	SOCIAL SECURITY	3,391	3,325	3,325	3,458	133	4.0%
	<b>SUBTOTAL PERSONNEL</b>	<b>40,668</b>	<b>46,786</b>	<b>46,786</b>	<b>48,657</b>	<b>1,871</b>	<b>4.0%</b>
2010	PROFESSIONAL SERVICES	31,478	35,000	35,000	32,000	(3,000)	-8.6%
2022	UNIFORMS	305	405	405	465	60	14.8%
2032	EQUIPMENT MAINTENANCE	2,078	2,150	2,150	2,200	50	2.3%
2038	CONTRACTED SCHOOL PLOWING	28,000	37,500	37,500	43,500	6,000	16.0%
2048	ANNUAL CONTRIBUTION TO TURF FIELD REP.		7,000	7,000	7,000	-	0.0%
3002	GASOLINE	3,129	2,400	2,700	3,145	745	31.0%
3005	MINOR EQUIPMENT	1,461	1,500	1,500	1,500	-	0.0%
3006	MISCELLANEOUS SUPPLIES	143	150	150	150	-	0.0%
3038	IRRIGATION MAINT. AND SUPPLIES	1,439	1,700	1,700	1,700	-	0.0%
3039	GROUNDS MATERIAL	3,458	4,500	4,700	5,720	1,220	27.1%
3040	DIESEL FUEL	409	675	675	960	285	42.2%
	<b>SUBTOTAL</b>	<b>71,900</b>	<b>92,980</b>	<b>93,480</b>	<b>98,340</b>	<b>5,360</b>	<b>5.8%</b>
<b>641</b>	<b>SCHOOL GROUNDS</b>	<b>112,568</b>	<b>139,766</b>	<b>140,266</b>	<b>146,997</b>	<b>7,231</b>	<b>5.2%</b>

### Proposed Budget for Fiscal Year 2009

645	FORT WILLIAMS PARK	ACTUAL FY 2007	BUDGET FY 2008	ESTIMATED FY 2008	BUDGET FY 2009	\$ CHANGE FY 08 to 09	% CHANGE FY 08 to 09
1001	FULL TIME PAYROLL	44,668	46,207	46,200	48,055	1,848	4.0%
1002	PART TIME PAYROLL	32,394	36,833	35,000	38,461	1,628	4.4%
1003	OVERTIME PAYROLL	136	247	200	257	10	4.0%
1020	SOCIAL SECURITY	6,743	6,371	6,227	6,638	267	4.2%
	<b>SUBTOTAL PERSONNEL</b>	<b>83,941</b>	<b>89,658</b>	<b>87,627</b>	<b>93,411</b>	<b>3,753</b>	<b>4.2%</b>
2002	POWER	2,314	2,000	2,000	2,120	120	6.0%
2003	WATER	2,973	3,000	3,000	3,000	-	0.0%
2010	PROFESSIONAL SERVICES	9,673	10,800	10,800	16,200	5,400	50.0%
2019	TREE PLANTING AND MAINTENANCE		6,500	6,500	10,000	3,500	53.8%
2022	UNIFORMS	977	840	840	665	(175)	-20.8%
2032	EQUIPMENT MAINTENANCE	3,135	3,500	3,500	3,500	-	0.0%
2035	BUILDING MAINTENANCE	212	1,100	500	1,100	-	0.0%
2036	STONE WALL REPAIRS	-	7,500	7,500	7,500	-	0.0%
2063	ALARM MONITORING	318	315	425	500	185	58.7%
3002	GASOLINE	3,129	2,650	3,000	3,475	825	31.1%
3003	HEAT	6,241	3,200	3,500	3,200	-	0.0%
3005	MINOR EQUIPMENT	454	500	500	500	-	0.0%
3006	MISCELLANEOUS SUPPLIES	332	1,500	1,500	1,500	-	0.0%
3038	MAINT MATERIAL	4,923	12,000	12,000	14,500	2,500	20.8%
3039	GROUNDS MATERIAL	-	500	700	500	-	0.0%
3040	DIESEL FUEL	551	745	745	1,058	313	42.0%
	<b>SUBTOTAL</b>	<b>35,232</b>	<b>56,650</b>	<b>57,010</b>	<b>69,318</b>	<b>12,668</b>	<b>22.4%</b>
<b>645</b>	<b>FORT WILLIAMS PARK</b>	<b>119,173</b>	<b>146,308</b>	<b>144,637</b>	<b>162,729</b>	<b>16,421</b>	<b>11.2%</b>

**Proposed Budget for Fiscal Year 2009**

<b>655 POOL AND FITNESS CENTER</b>		<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATED</b>	<b>BUDGET</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
		<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 08 to 09</b>	<b>FY 08 to 09</b>
1001	FULL TIME PAYROLL	110,920	135,924	133,200	121,553	-14,371	-10.6%
1002	PART TIME PAYROLL	107,150	74,970	79,900	96,900	21,930	29.3%
1020	SOCIAL SECURITY	16,939	16,133	16,302	16,712	579	3.6%
	<b>SUBTOTAL PERSONNEL</b>	<b>235,009</b>	<b>227,027</b>	<b>229,402</b>	<b>235,165</b>	<b>8,138</b>	<b>3.6%</b>
2001	TELEPHONE	1,502	1,500	1,500	1,500	0	0.0%
2002	POWER	61,357	62,000	62,000	65,000	3,000	4.8%
2003	WATER & SEWER	2,550	2,550	2,550	2,550	0	0.0%
2007	DUES AND MEMBERSHIPS	0	400	400	400	0	0.0%
2008	TRAINING	325	750	750	750	0	0.0%
2009	CONFERENCES AND MEETINGS	0	600	600	600	0	0.0%
2010	INDEPENDENT CONTRACTORS	19,888	16,000	16,000	16,000	0	0.0%
2011	CONTRACTED CUSTODIAL SVCS.	33,713	34,707	34,707	33,997	-710	-2.0%
2034	OFFICE EQUIPMENT	298	500	500	500	0	0.0%
2035	BUILDING MAINTENANCE	17,025	18,300	18,300	18,300	0	0.0%
2062	CONTINGENCY	0	4,000	4,000	4,000	0	0.0%
3001	OFFICE SUPPLIES	1,394	800	800	800	0	0.0%
3003	HEAT	14,200	12,600	12,600	18,000	5,400	42.9%
3006	MISCELLANEOUS SUPPLIES	11,059	11,750	11,750	12,500	750	6.4%
4001	OUTLAY-WEIGHT ROOM EQUIP.	4,612	5,680	5,680	5,700	20	0.4%
	<b>SUBTOTAL</b>	<b>167,923</b>	<b>172,137</b>	<b>172,137</b>	<b>180,597</b>	<b>8,460</b>	<b>4.9%</b>
	<b>TOTAL</b>	<b>402,932</b>	<b>399,164</b>	<b>401,539</b>	<b>415,762</b>	<b>16,598</b>	<b>4.2%</b>
<b>660 TREES</b>		<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATED</b>	<b>BUDGET</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
		<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 08 to 09</b>	<b>FY 08 to 09</b>
1002	PART TIME PAYROLL	2,783	2,895	2,895	3,011	116	4.0%
1020	SOCIAL SECURITY	213	222	222	231	9	4.1%
	<b>SUBTOTAL PERSONNEL</b>	<b>2,996</b>	<b>3,117</b>	<b>3,117</b>	<b>3,242</b>	<b>125</b>	<b>4.0%</b>
2007	DUES & MEMBERSHIPS	105	105	105	105	-	0.0%
2010	PROFESSIONAL SERVICES	14,800	16,000	16,000	16,000	-	0.0%
3006	MISCELLANEOUS SUPPLIES	45	50	50	50	-	0.0%
		<b>14,950</b>	<b>16,155</b>	<b>16,155</b>	<b>16,155</b>	<b>-</b>	<b>0.0%</b>
<b>660</b>	<b>TREES</b>	<b>17,946</b>	<b>19,272</b>	<b>19,272</b>	<b>19,397</b>	<b>125</b>	<b>0.6%</b>

**Proposed Budget for Fiscal Year 2009**

<b>710 INTERGOVERNMENTAL ASSESSMENTS</b>		<b>ACTUAL FY 2007</b>	<b>BUDGET FY 2008</b>	<b>ESTIMATED FY 2008</b>	<b>BUDGET FY 2009</b>	<b>\$ CHANGE FY 08 to 09</b>	<b>% CHANGE FY 08 to 09</b>
5024	GPCOG DUES & FEES	9,068	9,340	9,068	9,068	(272)	-2.9%
5025	MMA DUES	10,611	11,000	11,142	11,590	590	5.4%
<b>710</b>	<b>INTERGOVERNMENTAL ASSMTS.</b>	<b>19,679</b>	<b>20,340</b>	<b>20,210</b>	<b>20,658</b>	<b>318</b>	<b>1.6%</b>
<b>715 CAPITAL PROJECTS</b>		<b>ACTUAL FY 2007</b>	<b>BUDGET FY 2008</b>	<b>ESTIMATED FY 2008</b>	<b>BUDGET FY 2009</b>	<b>\$ CHANGE FY 08 to 09</b>	<b>% CHANGE FY 08 to 09</b>
4004	POLICE CRUISER REPLACEMENT		64,000	64,000	30,000		
4005	FIRE REPLACE SCBA CYLINDERS				37,500		
4006	FIRE DRIVING SIMULATOR				11,000		
4008	POLICE UTILITY VEHICLE		-	-	-		
4009	ROADWAY IMPROVEMENTS		225,000	225,000	225,000		
4011	POLICE RADIO REPLACEMENTS		4,000	4,000	4,000		
4012	PICK UP TRUCK REPLACEMENT		35,000	35,000	36,500		
4013	SIDEWALK IMPROVEMENTS		10,000	10,000	10,000		
4014	BULLDOZER UNDERCARRIAGE REP.		-	-	-		
4015	UTILITY TRACTOR REPLACEMENT		22,000	22,000	-		
4016	STREET SWEEPER REPLACEMENT		-	-	-		
4017	SCHOOL CAMPUS SIDEWALK REPLACEMENT				10,000		
4018	TOOL CARRIER REPLACEMENT				110,000		
4019	MOWER REPLACEMENT				19,000		
4020	HIGH SCHOOL TENNIS COURTS STAIRS				3,000		
4021	COMPUTER UPGRADES						
4021	Town Offices		10,000	10,000	7,500		
4021	ACP		-	-	-		
4021	Police		5,000	5,000	6,500		
4022	POLICE STATION CHIMNEY REPAIR				9,000		
4023	TOWN HALL AIR EXCHANGE IN FRONT OFFICES						
4024	TOWN HALL ROOF REPAIR				6,000		
4052	LIBRARY IMPROVEMENTS		37,200	37,200	-		
4053	LIFT		10,000	10,000	-		
4100	POOL BUILDING AND FITNESS CENTER		10,000	10,000	-		
4101	PARKS MOWER REPLACEMENT		79,000	79,000	-		
4107	DUMP/PLOW REPLACEMENT						
4111	TOWN HALL BLDG SYSTEMS		11,500	11,500	-		
4117	REVALUATION		20,000	20,000	-		
4118	FIRE FLOOR REPAIRS				5,000		
4119	FIRE TRUCK REPAIRS		-	-	-		
4124	RENTAL UNIT REPAIRS		10,000	10,000	-		
4125	PARKS GARAGE DOOR REPLACEMENTS				7,500		
4126	PARKS ROOF REPAIRS				5,000		
4127	POOL PERIMETER LIGHTING REPLACEMENT				-		
4131	FIRE STATION ROOF REPAIRS		3,000	3,000	5,500		
4140	RECYCLING PROMOTION		5,000	5,000	5,000		
		<b>630,786</b>	<b>560,700</b>	<b>560,700</b>	<b>553,000</b>	<b>(7,700)</b>	<b>-1.4%</b>
	<b>Grand Total</b>	<b>8,120,004</b>	<b>8,515,390</b>	<b>8,559,791</b>	<b>8,931,087</b>	<b>415,697</b>	<b>4.88%</b>

**Town of Cape Elizabeth  
Projection of Municipal Revenues  
FY 2008**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2008</b>	<b>FY 2008 FY End</b>
	<b>Final</b>	<b>Budget</b>	<b>YTD</b>	<b>Actual</b>	<b>YTD</b>	<b>Budget</b>	<b>Projection</b>
Interest/Late Charges	\$ 21,007	\$ 23,000	\$ 15,462	\$ 26,874	\$ 28,698	\$ 20,500	\$ 31,000
Excise Taxes	\$ 1,802,246	\$ 1,800,000	\$ 1,164,828	\$ 1,767,060	\$ 1,147,221	\$ 1,760,000	\$ 1,710,000
Registration Fees	\$ 26,701	\$ 27,000	\$ 16,336	\$ 26,142	\$ 15,947	\$ 27,000	\$ 27,000
Clerks Fees	\$ 13,275	\$ 12,000	\$ 8,987	\$ 14,135	\$ 7,888	\$ 13,000	\$ 12,000
Police Fines and fees	\$ 9,315	\$ 12,000	\$ 4,635	\$ 8,940	\$ 5,605	\$ 9,000	\$ 8,500
Library Fines/Fees	\$ 8,754	\$ 8,500	\$ 5,369	\$ 8,572	\$ 5,067	\$ 8,500	\$ 8,500
Miscellaneous Revenues	\$ 30,785	\$ 30,000	\$ 33,408	\$ 34,595	\$ 24,408	\$ 35,000	\$ 35,000
Investment Income	\$ 167,284	\$ 110,000	\$ 174,121	\$ 275,717	\$ 178,921	\$ 200,000	\$ 200,000
Misc Federal Revenue	\$ 18,749	\$ 6,800	\$ 94	\$ 181		\$ 1,000	\$ 1,000
State Revenue Sharing	\$ 664,774	\$ 680,000	\$ 460,660	\$ 702,395	\$ 492,878	\$ 680,000	\$ 700,000
Misc. State Revenue	\$ 100,964	\$ 20,000	\$ 26,639	\$ 31,683	\$ 27,864	\$ 20,000	\$ 30,000
Use of Surplus	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000
Refuse Disposal Fees	\$ 50,926	\$ 50,000	\$ 28,739	\$ 48,135	\$ 35,717	\$ 50,000	\$ 50,000
MDOT Block Grant	\$ 112,224	\$ 96,500	\$ 69,711	\$ 92,948	\$ 70,785	\$ 96,500	\$ 96,500
Cable Franchise Fee	\$ 67,999	\$ 64,000		\$ 72,621		\$ 64,000	\$ 64,000
Boat Excise Taxes	\$ 19,364	\$ 18,500	\$ 3,573	\$ 18,491	\$ 4,568	\$ 18,500	\$ 18,500
Building Permit Fees	\$ 158,507	\$ 110,000	\$ 71,714	\$ 137,325	\$ 121,078	\$ 110,000	\$ 145,000
Police Reimbursements	\$ 4,601	\$ 5,000	\$ 4,635	\$ 3,880	\$ 12,377	\$ 8,000	\$ 13,500
Mooring Permits	\$ 5,200	\$ 2,700	\$ 4,124	\$ 4,624	\$ 3,000	\$ 4,000	\$ 4,000
Pool Revenues	\$ 242,998	\$ 248,000	\$ 177,635	\$ 250,925	\$ 185,724	\$ 254,560	\$ 248,000
Special Funds Overhead	\$ 31,980	\$ 35,000	\$ 32,000	\$ 35,000	\$ 32,000	\$ 35,000	\$ 35,000
Officers Row Rentals	\$ 42,800	\$ 43,000	\$ 13,552	\$ 17,952	\$ 8,800	\$ 43,000	\$ 13,000
Sale of Property	\$ -	\$ -	\$ -				
Net Overlay			\$ 240,000				\$ 50,000
<b>Subtotal</b>	<b>\$ 3,810,453</b>	<b>3,612,000</b>	<b>2,766,222</b>	<b>3,788,195</b>	<b>2,618,546</b>	<b>3,667,560</b>	<b>3,710,500</b>

## Percent of Total Budget

Expenditures by Department		ACTUAL FY 2007	BUDGET FY 2008	ESTIMATED FY 2008	BUDGET FY 2009	% of Total Budget FY 2008	% of Total Budget FY 2009	Change
110	ADMINISTRATION	459,254	496,930	496,930	513,022	5.8%	5.7%	-0.09%
120	ASSESSING/CODES PLANNING	315,725	337,428	339,842	348,743	4.0%	3.9%	-0.06%
130	TOWN COUNCIL	3,950	4,100	4,100	4,100	0.0%	0.0%	0.00%
135	LEGAL AND AUDIT	71,869	65,000	65,000	66,000	0.8%	0.7%	-0.02%
140	ELECTIONS	9,331	12,382	12,382	17,436	0.1%	0.2%	0.05%
150	BOARDS AND COMMISSIONS	10,726	19,055	19,055	21,055	0.2%	0.2%	0.01%
530	PUBLIC INFORMATION	25,848	42,850	42,850	45,240	0.5%	0.5%	0.00%
	<b>Subtotal General Government</b>	<b>896,703</b>	<b>977,745</b>	<b>980,159</b>	<b>1,015,595</b>	<b>11.5%</b>	<b>11.4%</b>	<b>-0.11%</b>
160	INSURANCE	78,507	84,500	84,500	87,000	1.0%	1.0%	-0.02%
170	EMPLOYEE BENEFITS	781,288	829,200	856,361	867,200	9.7%	9.7%	-0.03%
180	DEBT SERVICE	1,069,754	1,069,510	1,069,510	1,156,547	12.6%	12.9%	0.39%
520	CONTRIBUTIONS	11,419	10,450	10,450	7,950	0.1%	0.1%	-0.03%
710	INTERGOVT. ASSESSMENTS	19,679	20,340	20,210	20,658	0.2%	0.2%	-0.01%
	<b>Subtotal-Nondistributed</b>	<b>1,960,647</b>	<b>2,014,000</b>	<b>2,041,031</b>	<b>2,139,355</b>	<b>23.7%</b>	<b>24.0%</b>	<b>0.30%</b>
210	POLICE DEPARTMENT	910,793	1,006,820	1,001,793	1,080,362	11.8%	12.1%	0.27%
215	ANIMAL CONTROL	9,116	11,390	11,390	19,384	0.1%	0.2%	0.08%
220	DISPATCHING	246,138	271,576	271,576	285,072	3.2%	3.2%	0.00%
225	WETeam	15,290	23,463	23,503	24,065	0.3%	0.3%	-0.01%
230	FIRE DEPARTMENT	237,955	265,750	268,250	276,600	3.1%	3.1%	-0.02%
235	FIRE POLICE UNIT	-	8,959	8,759	9,259	0.1%	0.1%	0.00%
240	MISC. PUBLIC PROTECTION	149,349	153,429	153,429	155,680	1.8%	1.7%	-0.06%
250	EMERGENCY PREPAREDNESS	1,734	2,168	2,168	2,259	0.0%	0.0%	0.00%
	<b>Subtotal-Public Safety</b>	<b>1,570,375</b>	<b>1,743,555</b>	<b>1,740,868</b>	<b>1,852,681</b>	<b>20.5%</b>	<b>20.7%</b>	<b>0.27%</b>
310	PUBLIC WORKS	879,315	930,948	954,706	1,014,227	10.9%	11.4%	0.42%
320	REFUSE DISPOSAL/RECYCLING	816,292	833,043	828,543	825,283	9.8%	9.2%	-0.54%
	<b>Subtotal-Public Works</b>	<b>1,695,607</b>	<b>1,763,991</b>	<b>1,783,249</b>	<b>1,839,510</b>	<b>20.7%</b>	<b>20.6%</b>	<b>-0.12%</b>
410	HUMAN SERVICES	37,047	28,355	28,355	29,284	0.3%	0.3%	-0.01%
510	LIBRARY	391,936	409,869	409,869	425,469	4.8%	4.8%	-0.05%
600	FACILITIES MANAGEMENT	130,944	141,657	141,657	149,281	1.7%	1.7%	0.01%
610	TOWN HALL	21,514	25,630	24,967	27,000	0.3%	0.3%	0.00%
615	LIBRARY BUILDING	21,878	29,650	32,912	32,500	0.3%	0.4%	0.02%
620	TOWN CENTER FIRE STATION	12,356	16,146	13,377	17,100	0.2%	0.2%	0.00%
630	POLICE STATION	33,308	39,050	35,428	40,500	0.5%	0.5%	-0.01%
635	CAPE COTTAGE FIRE STATION	4,632	5,422	6,171	6,000	0.1%	0.1%	0.00%
	<b>Subtotal-Facilities</b>	<b>224,632</b>	<b>257,555</b>	<b>254,512</b>	<b>272,381</b>	<b>3.0%</b>	<b>3.0%</b>	<b>0.03%</b>
640	PARKS & TOWN LANDS	59,652	55,110	55,335	58,926	0.6%	0.7%	0.01%
641	SCHOOL GROUNDS	112,568	139,766	140,266	146,997	1.6%	1.6%	0.00%

## Percent of Total Budget

Expenditures by Department		ACTUAL FY 2007	BUDGET FY 2008	ESTIMATED FY 2008	BUDGET FY 2009	% of Total Budget FY 2008	% of Total Budget FY 2009	Change
645	FORT WILLIAMS PARK	119,173	146,308	144,637	162,729	1.7%	1.8%	0.10%
655	POOL AND FITNESS CENTER	402,932	399,164	401,539	415,762	4.7%	4.7%	-0.03%
660	TREES	17,946	19,272	19,272	19,397	0.2%	0.2%	-0.01%
	Subtotal-Parks and Recreation	712,271	759,620	761,048	803,811	8.9%	9.0%	0.08%
715	CAPITAL PROJECTS	639,000	560,700	560,700	553,000	6.6%	6.2%	-0.39%
	<b>Grand Total</b>	<b>8,128,218</b>	<b>8,515,390</b>	<b>8,559,791</b>	<b>8,931,087</b>	<b>100.0%</b>	<b>100.0%</b>	<b>0.00%</b>
Expenditures by Object		ACTUAL FY 2007	BUDGET FY 2008	ESTIMATED FY 2008	BUDGET FY 2009	% of Total Budget FY 2008	% of Total Budget FY 2009	Change
	FULL TIME PAYROLL	2,467,570	2,592,341	2,589,925	2,681,941	30.4%	30.0%	-0.41%
	PART TIME PAYROLL	433,409	451,071	449,628	489,252	5.3%	5.5%	0.18%
	OVERTIME	184,828	235,270	228,245	269,840	2.8%	3.0%	0.26%
	SOCIAL SECURITY	240,606	251,712	251,193	263,986	3.0%	3.0%	0.00%
	EMPLOYEE BENEFITS	781,288	829,200	856,361	867,200	9.7%	9.7%	-0.03%
	<b>TOTAL PERSONNEL</b>	<b>4,107,701</b>	<b>4,359,594</b>	<b>4,375,352</b>	<b>4,572,219</b>	<b>51.2%</b>	<b>51.2%</b>	<b>0.00%</b>
	TELEPHONE	29,475	41,467	41,507	42,050	0.5%	0.5%	-0.02%
	POWER	125,282	143,200	132,435	140,420	1.7%	1.6%	-0.11%
	WATER & SEWER	18,702	20,766	20,766	12,250	0.2%	0.1%	-0.11%
	PRINTING AND ADVERTISING	20,045	31,875	31,225	35,300	0.4%	0.4%	0.02%
	POSTAGE	12,235	16,100	16,100	16,400	0.2%	0.2%	-0.01%
	MILEAGE REIMBURSEMENTS	13,769	15,700	15,700	16,010	0.2%	0.2%	-0.01%
	CONFERENCES & MEETINGS	8,082	15,320	15,330	15,720	0.2%	0.2%	0.00%
	DUES & MEMBERSHIPS	28,032	30,005	29,879	30,328	0.4%	0.3%	-0.01%
	TRAINING	41,192	47,650	47,023	56,750	0.6%	0.6%	0.08%
	PROFESSIONAL SERVICES	163,000	202,475	202,450	210,750	2.4%	2.4%	-0.02%
	MISCELLANEOUS BOARDS	6,602	11,500	11,500	11,500	0.1%	0.1%	-0.01%
	TRASH DISPOSAL FEES	696,729	706,550	702,850	686,821	8.3%	7.7%	-0.61%
	INTERNET FEES	5,736	6,800	6,800	6,800	0.1%	0.1%	0.00%
	EQUIPMENT RENTAL	12,425	12,000	12,000	15,000	0.1%	0.2%	0.03%
	UNIFORMS	24,796	37,010	37,010	24,420	0.4%	0.3%	-0.16%
	EQUIPMENT MAINTENANCE	76,291	70,850	78,350	78,500	0.8%	0.9%	0.05%
	OFFICE EQUIPMENT/MAINT	45,430	49,425	49,425	50,325	0.6%	0.6%	-0.02%
	BUILDING MAINTENANCE	65,117	74,400	73,800	74,400	0.9%	0.8%	-0.04%
	MISC. CONTRACTUAL SERVICES	95,041	120,867	123,399	145,604	1.4%	1.6%	0.21%
	ROADS MAINTENANCE MATERIALS	137,908	171,450	181,905	194,475	2.0%	2.2%	0.16%
	CONTINGENCY	130	150	150	150	0.0%	0.0%	0.00%
	ALARM SYSTEMS	2,119	3,515	3,625	3,700	0.0%	0.0%	0.00%
	PHYSICALS AND SHOTS	1,843	3,450	3,750	4,200	0.0%	0.0%	0.01%

## Percent of Total Budget

Expenditures by Department	ACTUAL FY 2007	BUDGET FY 2008	ESTIMATED FY 2008	BUDGET FY 2009	% of Total Budget FY 2008	% of Total Budget FY 2009	Change
INSURANCE	78,507	84,500	84,500	87,000	1.0%	1.0%	-0.02%
DEBT SERVICE	1,069,754	1,069,510	1,069,510	1,156,547	12.6%	12.9%	0.39%
HUMAN SERVICES	37,047	28,355	28,355	29,284	0.3%	0.3%	-0.01%
OFFICE SUPPLIES	17,508	17,900	17,850	17,950	0.2%	0.2%	-0.01%
GASOLINE/DIESEL FUEL	94,523	86,970	111,720	120,080	1.0%	1.3%	0.32%
HEAT	76,406	86,182	86,304	113,800	1.0%	1.3%	0.26%
MISC. SUPPLIES	38,157	43,312	43,312	51,262	0.5%	0.6%	0.07%
BOOKS/AV ETC.	39,586	41,357	41,357	41,488	0.5%	0.5%	-0.02%
GROUNDS MATERIAL	29,613	29,600	30,000	33,980	0.3%	0.4%	0.03%
OUTLAY	639,000	560,700	560,700	559,000	6.6%	6.3%	-0.33%
SCHOOL CONTRACTED	61,713	72,207	72,207	77,497	0.8%	0.9%	0.02%
STREET LIGHTS	70,421	73,200	73,200	75,300	0.9%	0.8%	-0.02%
HYDRANT RENTAL	72,225	74,892	74,892	74,892	0.9%	0.8%	-0.04%
CONTRIBUTIONS	11,419	10,450	10,450	7,950	0.1%	0.1%	-0.03%
VOLUNTEER/STAFF APPRECIATION	4,059	4,500	4,500	4,500	0.1%	0.1%	0.00%
OTHER	40,728	39,636	41,636	36,465	0.5%	0.4%	-0.06%
	<b>8,118,348</b>	<b>8,515,390</b>	<b>8,562,823</b>	<b>8,931,087</b>	<b>100.0%</b>	<b>100.0%</b>	<b>0.00%</b>

**Special Funds  
FY 2009  
Summary of Proposed Budgets**

<b>Expenditures</b>	<b>Budgeted Expenditures FY 2006</b>	<b>Budgeted Expenditures FY 2007</b>	<b>Budgeted Expenditures FY 2008</b>	<b>Budgeted Expenditures FY 2009</b>	<b>\$ Change 08 to 09</b>	<b>% Change 08 to 09</b>
Cape Elizabeth Rescue Fund	\$ 151,932	\$ 158,137	\$ 223,337	\$ 202,787	\$ (20,550)	-9.2%
Cape Elizabeth Sewer Fund	\$ 1,350,090	\$ 1,565,332	\$ 1,508,148	\$ 1,435,322	\$ (72,826)	-4.8%
Spurwink Church Fund	\$ 10,390	\$ 11,040	\$ 11,040	\$ 13,244	\$ 2,204	20.0%
Riverside Cemetery Fund	\$ 43,595	\$ 51,079	\$ 44,305	\$ 46,678	\$ 2,373	5.4%
Fort Williams Park Capital Fund	\$ 37,555	\$ 35,880	\$ 32,730	\$ 31,668	\$ (1,062)	-3.2%
Portland Head Light Fund	\$ 492,279	\$ 486,510	\$ 491,276	\$ 517,410	\$ 26,134	5.3%
Thomas Jordan Fund	\$ 24,300	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	0.0%
<b>Total Budget</b>	<b>\$ 2,110,141</b>	<b>\$ 2,342,978</b>	<b>\$ 2,345,836</b>	<b>\$ 2,282,109</b>	<b>\$ (63,727)</b>	<b>-2.7%</b>
<b>Revenues</b>	<b>Budgeted Revenues</b>	<b>Budgeted Revenues</b>	<b>Budgeted Revenues</b>	<b>Budgeted Revenues</b>		
Cape Elizabeth Rescue Fund	\$ 155,000	\$ 155,800	\$ 165,000	\$ 168,000	\$ 3,000	1.8%
Cape Elizabeth Sewer Fund	\$ 1,444,000	\$ 1,490,000	\$ 1,508,148	\$ 1,515,000	\$ 6,852	0.5%
Spurwink Church Fund	\$ 10,300	\$ 11,040	\$ 10,000	\$ 3,000	\$ (7,000)	-70.0%
Riverside Cemetery Fund	\$ 49,400	\$ 36,000	\$ 31,000	\$ 40,000	\$ 9,000	29.0%
Fort Williams Park Capital Fund	\$ 37,555	\$ 35,880	\$ 32,000	\$ 28,000	\$ (4,000)	-12.5%
Portland Head Light Fund	\$ 527,700	\$ 526,600	\$ 532,400	\$ 532,400	\$ -	0.0%
Thomas Jordan Fund	\$ 25,000	\$ 35,000	\$ 35,525	\$ 35,525	\$ -	0.0%
<b>Total Revenues</b>	<b>\$ 2,248,955</b>	<b>\$ 2,290,320</b>	<b>\$ 2,314,073</b>	<b>\$ 2,321,925</b>	<b>\$ 7,852</b>	<b>0.3%</b>
<b>Change to Fund Balance</b>						
Cape Elizabeth Rescue Fund	\$ 3,068	\$ (2,337)	\$ (58,337)	\$ (34,787)		
Cape Elizabeth Sewer Fund	\$ 93,910	\$ (75,332)	\$ -	\$ 79,678		
Spurwink Church Fund	\$ (90)	\$ -	\$ (1,040)	\$ (10,244)		
Riverside Cemetery Fund	\$ 5,805	\$ (15,079)	\$ (13,305)	\$ (6,678)		
Fort Williams Park Capital Fund	\$ -	\$ -	\$ (730)	\$ (3,668)		
Portland Head Light Fund	\$ 35,421	\$ 40,090	\$ 41,124	\$ 14,990		
Thomas Jordan Fund	\$ 700	\$ -	\$ 525	\$ 525		
<b>Total</b>	<b>\$ 138,814</b>	<b>\$ (52,658)</b>	<b>\$ (31,763)</b>	<b>\$ 39,816</b>		



**Town of Cape Elizabeth  
Special Funds Proposed Budgets Fiscal Year 2009**

<b>815 SEWER FUND</b>		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
		<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 08 to FY 09</b>	<b>FY 08 to FY 09</b>
1001	FULL TIME PAYROLL	8,544	8,300	9,985	9,985	10,382	397	4.0%
1003	OVERTIME PAYROLL	1,240	923	1,290	1,290	1,341	51	4.0%
1020	SOCIAL SECURITY	748	588	863	950	897	34	4.0%
	<b>PERSONNEL SUBTOTAL</b>	<b>10,532</b>	<b>9,811</b>	<b>12,138</b>	<b>12,225</b>	<b>12,620</b>	<b>482</b>	<b>4.0%</b>
2022	UNIFORMS					620		
2037	SEWER LINE MAINTENANCE/RESERVE	50,000	25,349	100,000	75,000	100,000	-	0.0%
2062	CONTINGENCY	200	-	200	200	200	-	0.0%
2071	PWD ASSESSMENT	1,014,456	1,014,456	1,014,456	1,014,456	1,049,052	34,596	3.4%
2072	ADMINISTRATIVE COSTS	2,500	283	2,000	2,000	2,000	-	0.0%
2073	ALLOW FOR UNCOLLECTABLES	1,800	-	1,800	1,800	1,800	-	0.0%
3002	GASOLINE	350	-	365	365	478	113	31.0%
3040	DIESEL FUEL	375	320	400	400	568	168	42.0%
4004	DEBT SERVICE	463,594	451,641	354,322	354,322	246,586	(107,736)	-30.4%
6010	TOWN GENERAL FUND	21,525	21,525	22,467	22,095	21,398	(1,069)	-4.8%
	<b>SUBTOTAL</b>	<b>1,554,800</b>	<b>1,513,574</b>	<b>1,496,010</b>	<b>1,470,638</b>	<b>1,422,702</b>	<b>(73,308)</b>	<b>-4.9%</b>
	<b>SEWER FUND TOTAL</b>	<b>1,565,332</b>	<b>1,523,385</b>	<b>1,508,148</b>	<b>1,482,863</b>	<b>1,435,322</b>	<b>(72,826)</b>	<b>-4.8%</b>
<b>840 SPURWINK CHURCH</b>		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
		<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 08 to FY 09</b>	<b>FY 08 to FY 09</b>
1002	PART TIME PAYROLL	3,800	2,048	3,800	3,800	3,952	152	4.0%
1020	SOCIAL SECURITY	290	141	290	290	302	12	4.1%
	<b>PERSONNEL SUBTOTAL</b>	<b>4,090</b>	<b>2,189</b>	<b>4,090</b>	<b>4,090</b>	<b>4,254</b>	<b>164</b>	<b>4.0%</b>
							-	
2001	TELEPHONE	550	-	550	550	550	-	0.0%
2002	POWER	650	569	650	650	690	40	6.2%
2003	WATER	400	240	400	400	400	-	0.0%
2035	BUILDING MAINTENANCE	2,500	2,252	2,500	2,500	2,500	-	0.0%
2063	ALARM SERVICE	450	-	450	450	450	-	0.0%
3003	HEAT	1,000	2,393	1,000	1,000	3,000	2,000	200.0%
6010	TOWN GENERAL FUND	1,400	1,400	1,400	1,400	1,400	-	0.0%
		<b>6,950</b>	<b>6,854</b>	<b>6,950</b>	<b>6,950</b>	<b>8,990</b>	<b>2,040</b>	<b>29.4%</b>
	<b>SPURWINK CHURCH TOTAL</b>	<b>11,040</b>	<b>9,043</b>	<b>11,040</b>	<b>11,040</b>	<b>13,244</b>	<b>2,204</b>	<b>20.0%</b>



**Town of Cape Elizabeth  
Special Funds Proposed Budgets Fiscal Year 2009**

<b>865</b>	<b>FORT WILLIAMS PARK CAPITAL</b>	<b>BUDGET FY 2007</b>	<b>ACTUAL FY 2007</b>	<b>BUDGET FY 2008</b>	<b>ESTIMATE FY 2008</b>	<b>BUDGET FY 2009</b>	<b>\$ CHANGE FY 08 to FY 09</b>	<b>% CHANGE FY 08 to FY 09</b>
4003	TREE MAINTENANCE	10,000	5,745	-	-	-	-	0.0%
4004	STONE WALL REPAIRS	5,000	5,550	-	-	-	-	0.0%
4005	BLEACHER ENGINEERING STUDY					12,000	12,000	
4006	MISC. MAINTENANCE	7,000	9,166	-	-	-	-	0.0%
4007	BATTERY KEYES PATHWAY			5,500	5,500	-	(5,500)	
4008	GUARDRAILS			9,000	9,000	-	(9,000)	
4009	PARK SIGNAGE	1,000	695	-	-	-	-	0.0%
4010	PLAYGROUND REPLACEMENT	1,000	-	1,000	1,000	-	(1,000)	-100.0%
4011	GODDARD HOME	1,500	238	5,000	5,000	10,000	5,000	333.3%
4015	PARKS BUILDING WINDOWS	6,000	6,360	-	-	-	-	0.0%
4016	PARK BENCHES	3,500	228	6,500	6,500	8,000	1,500	42.9%
4017	PLAYGROUND BRICKS	350	205	200	200	200	-	0.0%
4018	BATTERY REPAIR			5,000	5,000	1,000	(4,000)	
4019	PICNIC SHELTER ROOF						-	
4024	GUN SHED ROOF REPAIRS						-	
4026	MANAGER REC. RENTAL UNIT REP.						-	
6010	TOWN GENERAL FUND	530	530	530	530	468	(62)	-11.7%
	<b>FORT WILLIAMS PARK TOTAL</b>	<b>35,880</b>	<b>28,717</b>	<b>32,730</b>	<b>32,730</b>	<b>31,668</b>	<b>(1,062)</b>	<b>-3.0%</b>

**Town of Cape Elizabeth  
Special Funds Proposed Budgets Fiscal Year 2009**

<b>870</b>	<b>PORTLAND HEAD LIGHT</b>	<b>BUDGET FY 2007</b>	<b>ACTUAL FY 2007</b>	<b>BUDGET FY 2008</b>	<b>ESTIMATE FY 2008</b>	<b>BUDGET FY 2009</b>	<b>\$ CHANGE FY 08 to FY 09</b>	<b>% CHANGE FY 08 to FY 09</b>
1001	FULL TIME PAYROLL	54,719	57,622	60,716	60,716	63,145	2,429	4.0%
1002	PART TIME PAYROLL	49,620	44,577	50,604	50,604	52,628	2,024	4.0%
1020	SOCIAL SECURITY	7,982	7,970	8,515	8,515	8,857	342	4.0%
1023	ICMA DEFERRED COMPENSATION	5,370	5,370	5,941	5,941	6,180	239	4.0%
1025	HEALTH INSURANCE	14,319	14,319	15,000	15,000	15,000	-	0.0%
	<b>PERSONNEL SUBTOTAL</b>	<b>132,010</b>	<b>129,858</b>	<b>140,776</b>	<b>140,776</b>	<b>145,810</b>	<b>5,034</b>	<b>3.6%</b>
2001	TELEPHONE	3,000	3,080	3,000	3,000	3,000	-	0.0%
2002	POWER	3,000	3,245	3,000	3,400	3,500	500	16.7%
2004	PRINTING AND ADVERTISING	10,500	8,405	10,500	9,500	10,500	-	0.0%
2005	POSTAGE	400	4	400	400	400	-	0.0%
2006	TRAVEL	200	200	200	200	200	-	0.0%
2007	DUES AND MEMBERSHIPS	700	690	700	700	800	100	14.3%
2008	TRAINING	3,250	2,633	3,250	3,250	3,250	-	0.0%
2009	CONFERENCES AND MEETINGS	200	257	200	200	200	-	0.0%
2010	PROFESSIONAL SERVICES	1,000	1,056	1,000	1,000	1,000	-	0.0%
2013	COLLECTIONS	1,500	-	1,500	1,000	1,500	-	0.0%
2014	RESEARCH AND DEVELOPMENT	150	-	150	150	150	-	0.0%
2034	OFFICE EQUIPMENT	1,000	772	1,000	1,500	1,000	-	0.0%
2035	BUILDING MAINTENANCE	10,000	12,608	10,000	12,500	10,000	-	0.0%
2036	GROUNDS MAINTENANCE	15,500	20,309	16,000	20,000	22,000	6,000	37.5%
2062	CONTINGENCY	1,000	-	1,000	1,000	1,000	-	0.0%
2063	ALARM SERVICE	500	-	500	500	500	-	0.0%
2089	INSURANCE COVERAGES	4,000	3,633	4,000	4,000	4,000	-	0.0%
3001	OFFICE SUPPLIES	600	570	600	600	600	-	0.0%
3003	HEAT	2,800	2,676	2,800	3,000	3,000	200	7.1%
3006	MISCELLANEOUS SUPPLIES	100	7	100	100	100	-	0.0%
3007	CLEANING SUPPLIES	200	136	200	200	200	-	0.0%
3020	BOOKS	200	-	200	200	200	-	0.0%
3022	AUDIO VISUAL MATERIALS	500	-	500	100	500	-	0.0%
4001	OUTLAY	5,000	-	2,500	2,000	25,800	23,300	932.0%
4002	MUSEUM DEVELOPMENT	10,000	90	8,000	8,000	6,000	(2,000)	-25.0%
4003	DEBT SERVICE	-	-	-	-	-	-	
4006	LANDSCAPE PROJECT	2,000	-	2,000	-	-	(2,000)	-100.0%
4010	GIFT SHOP COSTS	270,000	252,738	270,000	265,000	265,000	(5,000)	-1.9%
6010	TOWN GENERAL FUND	7,200	7,200	7,200	7,200	7,200	-	0.0%
		<b>354,500</b>	<b>320,309</b>	<b>350,500</b>	<b>348,700</b>	<b>371,600</b>	<b>21,100</b>	<b>6.0%</b>
	<b>PORTLAND HEAD LIGHT TOTAL</b>	<b>486,510</b>	<b>450,167</b>	<b>491,276</b>	<b>489,476</b>	<b>517,410</b>	<b>26,134</b>	<b>5.3%</b>

**Town of Cape Elizabeth  
Special Funds Proposed Budgets Fiscal Year 2009**

875 THOMAS JORDAN TRUST	BUDGET FY 2007	ACTUAL FY 2007	BUDGET FY 2008	ESTIMATE FY 2008	BUDGET FY 2009	\$ CHANGE FY 08 to FY 09	% CHANGE FY 08 to FY 09
5101 CLIENT ASSISTANCE	34,500	30,196	34,500	34,500	34,500	-	0.0%
6010 TOWN GENERAL FUND	500	500	500	500	500	-	0.0%
<b>THOMAS JORDAN TOTAL</b>	<b>35,000</b>	<b>30,696</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>-</b>	<b>0.0%</b>
ALL SPECIAL FUNDS	BUDGET FY 2007	ACTUAL FY 2007	BUDGET FY 2008	ESTIMATE FY 2008	BUDGET FY 2009	\$ CHANGE FY 08 to FY 09	% CHANGE FY 08 to FY 09
<b>GRAND TOTAL</b>	<b>2,342,978</b>	<b>2,200,763</b>	<b>2,345,836</b>	<b>2,300,807</b>	<b>2,282,109</b>	<b>(63,727)</b>	<b>-2.7%</b>
<b>TOWN GENERAL FUND TOTAL</b>	<b>34,247</b>	<b>34,247</b>	<b>35,581</b>	<b>35,133</b>	<b>34,505</b>	<b>258</b>	<b>0.8%</b>

**Cape Elizabeth Proposed Budget  
Fiscal Year 2009  
as of February 20, 2008**

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2009	FY 2009
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
<b><u>EXPENDITURES</u></b>					<b>\$ Change</b>	<b>% Change</b>
TOWN SERVICES	\$ 8,000,155	\$ 8,310,185	\$ 8,515,390	\$ 8,931,087	415,697	4.88%
COUNTY ASSESSMENT	\$ 889,244	\$ 888,249	\$ 936,220	\$ 1,009,636	73,416	7.84%
SCHOOL DEPARTMENT	\$ 17,554,204	\$ 18,244,294	\$ 18,791,623	\$ 21,286,531	2,494,908	13.28%
COMMUNITY SERVICES	\$ 910,784	\$ 952,000	\$ 976,236	\$ 1,055,210	78,974	8.09%
	\$ 27,354,387	\$ 28,394,728	\$ 29,219,469	\$ 32,282,464	3,062,995	10.48%
<b><u>REVENUE</u></b>						
TOWN SERVICES	\$ 3,600,000	\$ 3,612,000	\$ 3,667,560	\$ 3,667,560	-	0.00%
SCHOOL DEPARTMENT	\$ 2,578,840	\$ 3,067,562	\$ 3,234,486	\$ 3,215,385	(19,101)	-0.59%
COMMUNITY SERVICES	\$ 760,939	\$ 800,000	\$ 824,236	\$ 881,005	56,769	6.89%
TOTAL	\$ 6,939,779	\$ 7,479,562	\$ 7,726,282	\$ 7,763,950	37,668	0.49%
<b><u>NET TO TAXES</u></b>						
TOWN SERVICES	\$ 4,400,155	\$ 4,698,185	\$ 4,847,830	\$ 5,263,527	415,697	8.57%
COUNTY ASSESSMENT	\$ 889,244	\$ 888,249	\$ 936,220	\$ 1,009,636	73,416	7.84%
SCHOOL DEPARTMENT	\$ 14,975,364	\$ 15,176,732	\$ 15,557,137	\$ 18,071,146	2,514,009	16.16%
COMMUNITY SERVICES	\$ 149,845	\$ 152,000	\$ 152,000	\$ 163,617	11,617	7.64%
Local Homestead Exemption	\$ 248,300	\$ 248,300	\$ 240,000	\$ 240,000	-	0.00%
TOTAL	\$ 20,662,908	\$ 21,163,466	\$ 21,733,187	\$ 24,747,926	3,014,739	13.87%
<b><u>TAX RATES (Rounded to nearest ¢)</u></b>						
TOWN SERVICES	\$ 3.39	\$ 3.59	\$ 3.67	\$ 3.97	\$ 0.30	8.2%
COUNTY ASSESSMENT	\$ 0.68	\$ 0.68	\$ 0.71	\$ 0.76	\$ 0.05	7.0%
SCHOOL DEPARTMENT	\$ 11.53	\$ 11.58	\$ 11.79	\$ 13.65	\$ 1.86	15.8%
COMMUNITY SERVICES	\$ 0.12	\$ 0.12	\$ 0.12	\$ 0.12	\$ -	0.0%
SUBTOTAL	\$ 15.71	\$ 15.97	\$ 16.29	\$ 18.50	\$ 2.21	13.8%
Local Homestead Exemption	\$ 0.20	\$ 0.19	\$ 0.17	\$ 0.17	\$ -	0.0%
TOTAL	\$ 15.92	\$ 16.16	\$ 16.46	\$ 18.67	\$ 2.23	13.8%
TAX RATE VALUATION BASIS	\$ 1,299,000,000	\$ 1,310,000,000	\$ 1,320,000,000	\$ 1,324,000,000		