

Proposed Budget for Fiscal Year 2009

Expenditures by Department		ACTUAL	BUDGET	ESTIMATED	BUDGET	\$ CHANGE	% CHANGE
		FY 2007	FY 2008	FY 2008	FY 2009	FY 08 to 09	FY 08 to 09
110	ADMINISTRATION	459,254	496,930	496,930	515,605	18,675	3.8%
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	20,055	1,000	5.2%
530	PUBLIC INFORMATION	25,848	42,850	42,850	41,240	(1,610)	-3.8%
	Subtotal General Government	896,703	977,745	980,159	1,013,178	35,433	3.6%
160	INSURANCE	78,507	84,500	84,500	87,000	2,500	3.0%
170	EMPLOYEE BENEFITS	781,288	829,200	856,361	854,200	25,000	3.0%
180	DEBT SERVICE	1,069,754	1,069,510	1,069,510	1,198,897	129,387	12.1%
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%
	Subtotal-Nondistributed	1,960,647	2,014,000	2,041,031	2,168,705	154,705	7.7%
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	274,300	8,550	3.2%
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%
	Subtotal-Public Safety	1,570,375	1,743,555	1,740,868	1,850,381	106,826	6.1%
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%
	Subtotal-Public Works	1,695,607	1,763,991	1,783,249	1,839,510	75,519	4.3%
410	HUMAN SERVICES	37,047	28,355	28,355	26,484	(1,871)	-6.6%
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%
	Subtotal-Facilities	224,632	257,555	254,512	272,381	14,826	5.8%

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640	PARKS & TOWN LANDS	59,652	55,110	55,335	58,926	3,817	6.9%
641	SCHOOL GROUNDS	112,568	139,766	140,266	146,997	7,231	5.2%
645	FORT WILLIAMS PARK	119,173	146,308	144,637	162,729	16,421	11.2%
655	POOL AND FITNESS CENTER	402,932	399,164	401,539	322,432	(76,732)	-19.2%
660	TREES	17,946	19,272	19,272	19,397	125	0.6%
	Subtotal-Parks and Recreation	712,271	759,620	761,048	710,481	(49,139)	-6.5%
715	CAPITAL PROJECTS	639,000	560,700	560,700	497,500	(63,200)	-11.3%
	Grand Total	8,128,218	8,515,390	8,559,791	8,804,090	288,700	3.39%

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Expenditures by Object	ACTUAL	BUDGET	ESTIMATED	BUDGET	\$ CHANGE	% CHANGE
	FY 2007	FY 2008	FY 2008	FY 2009	FY 08 to 09	FY 08 to 09
FULL TIME PAYROLL	2,467,570	2,592,341	2,589,925	2,650,559	58,218	2.2%
PART TIME PAYROLL	433,409	451,071	449,628	453,913	2,842	0.6%
OVERTIME	184,828	235,270	228,245	269,840	34,570	14.7%
SOCIAL SECURITY	240,606	251,712	251,193	258,860	7,149	2.8%
EMPLOYEE BENEFITS	781,288	829,200	856,361	854,200	25,000	3.0%
TOTAL PERSONNEL	4,107,701	4,359,594	4,375,352	4,487,372	127,778	2.9%
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	31,300	(575)	-1.8%
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	56,500	8,850	18.6%
PROFESSIONAL SERVICES	163,000	202,475	202,450	210,750	8,275	4.1%
MISCELLANEOUS BOARDS	6,602	11,500	11,500	10,500	(1,000)	-8.7%
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	70,500	(3,900)	(0)
MISC. CONTRACTUAL SERVICES	95,041	120,867	123,399	134,604	13,737	11.4%
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%

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DEBT SERVICE	1,069,754	1,069,510	1,069,510	1,198,897	129,387	12.1%
HUMAN SERVICES	37,047	28,355	28,355	26,484	(1,871)	-6.6%
OFFICE SUPPLIES	17,508	17,900	17,850	17,650	(250)	-1.4%
GASOLINE/DIESEL FUEL	94,523	86,970	111,720	120,080	33,110	38.1%
HEAT	76,406	86,182	86,304	114,100	27,918	32.4%
MISC. SUPPLIES	38,157	43,312	43,312	50,812	7,500	17.3%
BOOKS/AV ETC.	39,586	41,357	41,357	41,488	131	0.3%
GROUNDS MATERIAL	29,613	29,600	30,000	33,980	4,380	14.8%
OUTLAY	639,000	560,700	560,700	497,500	(63,200)	-11.3%
SCHOOL CONTRACTED	61,713	72,207	72,207	77,497	5,290	7.3%
STREET LIGHTS	70,421	73,200	73,200	75,300	2,100	2.9%
HYDRANT RENTAL	72,225	74,892	74,892	74,892	-	0.0%
CONTRIBUTIONS	11,419	10,450	10,450	7,950	(2,500)	-23.9%
VOLUNTEER/STAFF APPRECIATION	4,059	4,500	4,500	4,500	-	0.0%
OTHER	40,728	39,636	41,636	36,865	(2,771)	-7.0%
	8,118,348	8,515,390	8,562,823	8,804,090	288,700	3.39%

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

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130	TOWN COUNCIL	ACTUAL FY 2007	BUDGET FY 2008	ESTIMATED FY 2008	BUDGET FY 2009	\$ CHANGE FY 08 to 09	% CHANGE FY 08 to 09
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%
130	TOWN COUNCIL	3,950	4,100	4,100	4,100	-	0%
135	LEGAL & AUDIT	ACTUAL FY 2007	BUDGET FY 2008	ESTIMATED FY 2008	BUDGET FY 2009	\$ CHANGE FY 08 to 09	% CHANGE FY 08 to 09
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%
135	LEGAL AND AUDIT	71,869	65,000	65,000	66,000	1,000	2%
140	ELECTIONS	ACTUAL FY 2007	BUDGET FY 2008	ESTIMATED FY 2008	BUDGET FY 2009	\$ CHANGE FY 08 to 09	% CHANGE FY 08 to 09
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%
	SUBTOTAL PERSONNEL	5,172	6,207	6,207	9,436	3,229	52.0%
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						
	SUBTOTAL	4,159	6,175	6,175	8,000	1,825	29.6%
140	ELECTIONS	9,331	12,382	12,382	17,436	5,054	40.8%
150	BOARDS AND COMMISSIONS	ACTUAL FY 2007	BUDGET FY 2008	ESTIMATED FY 2008	BUDGET FY 2009	\$ CHANGE FY 08 to 09	% CHANGE FY 08 to 09
1002	PART TIME PAYROLL	-	2,622	2,622	2,622	-	0.0%
1020	SOCIAL SECURITY	-	183	183	183	-	0.0%
	SUBTOTAL PERSONNEL	-	2,805	2,805	2,805	-	0.0%
2009	CONFERENCES AND MEETINGS	65	250	250	250	-	0.0%
2060	ARTS COMMISSION	1,441	3,000	3,000	2,000	(1,000)	-33.3%
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%
	SUBTOTAL	10,726	16,250	16,250	17,250	1,000	6.2%
150	BOARDS AND COMMISSIONS	10,726	19,055	19,055	20,055	1,000	5.2%

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160 INSURANCE		ACTUAL	BUDGET	ESTIMATED	BUDGET	\$ CHANGE	% CHANGE
		FY 2007	FY 2008	FY 2008	FY 2009	FY 08 to 09	FY 08 to 09
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%
160	INSURANCE	78,507	84,500	84,500	87,000	2,500	2.96%
170 EMPLOYEE BENEFITS		ACTUAL	BUDGET	ESTIMATED	BUDGET	\$ CHANGE	% CHANGE
		FY 2007	FY 2008	FY 2008	FY 2009	FY 08 to 09	FY 08 to 09
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	219,000	6,000	2.82%
1024	DISABILITY PLAN	19,690	23,000	23,000	23,000	-	0.00%
1025	HEALTH INSURANCE	509,416	502,500	520,000	509,000	6,500	1.29%
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%
170	EMPLOYEE BENEFITS	781,288	829,200	856,361	854,200	25,000	3.01%

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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
	PRINCIPAL					-	
	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				106,175	106,175	
	TOTAL PRINCIPAL	714,648	810,841	810,841	865,675	54,834	6.8%
	INTEREST					-	
	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				106,175	106,175	
	TOTAL INTEREST	488,662	461,912	461,912	533,665	71,753	15.5%
	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	(134,800)	(132,200)	(132,200)	(129,400)	2,800	-2.1%
	DEBT SERVICE	1,069,754	1,069,510	1,069,510	1,198,897	129,387	12.1%

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210	POLICE DEPARTMENT	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	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%
	SUBTOTAL PERSONNEL	816,921	893,600	889,500	950,502	56,902	6.4%
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%
	SUBTOTAL	93,872	113,220	112,293	129,860	16,640	14.7%
210	POLICE DEPARTMENT	910,793	1,006,820	1,001,793	1,080,362	73,542	7.3%
215	ANIMAL CONTROL	ACTUAL FY 2007	BUDGET FY 2008	ESTIMATED FY 2008	BUDGET FY 2009	\$ CHANGE FY 08 to 09	% CHANGE FY 08 to 09
2010	CONTRACTED SVCS. WITH S. PTLD.	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					-	
215	ANIMAL CONTROL	9,116	11,390	11,390	19,384	7,994	70.2%

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220 DISPATCHING		ACTUAL	BUDGET	ESTIMATED	BUDGET	\$ CHANGE	% CHANGE
		FY 2007	FY 2008	FY 2008	FY 2009	FY 08 to 09	FY 08 to 09
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%
	SUBTOTAL PERSONNEL	240,133	252,576	252,576	266,072	13,496	5.3%
2010	CONTRACTED PSAP	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%
	SUBTOTAL	6,005	19,000	19,000	19,000	-	0.0%
220	DISPATCHING	246,138	271,576	271,576	285,072	13,496	5.0%
225 WETeam		ACTUAL	BUDGET	ESTIMATED	BUDGET	\$ CHANGE	% CHANGE
		FY 2007	FY 2008	FY 2008	FY 2009	FY 08 to 09	FY 08 to 09
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%
	SUBTOTAL PERSONNEL	7,035	11,300	11,300	11,665	365	3.2%
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%
	SUBTOTAL	8,255	12,163	12,203	12,400	237	1.9%
225	WETeam	15,290	23,463	23,503	24,065	602	2.6%

Proposed Budget for Fiscal Year 2009

230	FIRE DEPARTMENT	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	68,546	70,100	70,100	70,000	(100)	-0.14%
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%
	SUBTOTAL PERSONNEL	162,426	176,800	176,800	179,700	2,900	1.64%
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%
		75,529	88,950	91,450	94,600	5,650	6.35%
230	FIRE DEPARTMENT	237,955	265,750	268,250	274,300	8,550	3.22%
235	FIRE POLICE UNIT	ACTUAL FY 2007	BUDGET FY 2008	ESTIMATED FY 2008	BUDGET FY 2009	\$ CHANGE FY 08 to 09	% CHANGE FY 08 to 09
1002	PART TIME PAYROLL		6,000	5,800	6,200	200	3.3%
1020	SOCIAL SECURITY		459	459	459	-	0.0%
3006	MISCELLANEOUS SUPPLIES		2,500	2,500	2,600	100	4.0%
			8,959	8,759	9,259	300	3.3%
240	MISC. PUBLIC PROTECTION	ACTUAL FY 2007	BUDGET FY 2008	ESTIMATED FY 2008	BUDGET FY 2009	\$ CHANGE FY 08 to 09	% CHANGE FY 08 to 09
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%
	SUBTOTAL PERSONNEL	3,230	3,337	3,337	3,488	151	4.5%
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%
240	MISC. PUBLIC PROTECTION	149,349	153,429	153,429	155,680	2,251	1.5%

Proposed Budget for Fiscal Year 2009

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

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%
	SUBTOTAL PERSONNEL	564,521	592,663	582,602	620,022	27,359	4.6%
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%
	SUBTOTAL	314,794	338,285	372,104	394,205	55,920	16.5%
310	PUBLIC WORKS	879,315	930,948	954,706	1,014,227	83,279	8.9%

Proposed Budget for Fiscal Year 2009

320	REFUSE DISPOSAL	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	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%
	SUBTOTAL PERSONNEL	89,910	95,793	95,793	101,785	5,992	6.3%
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%
	SUBTOTAL	726,382	737,250	732,750	723,498	(13,752)	-1.9%
320	REFUSE DISPOSAL	816,292	833,043	828,543	825,283	(7,760)	-0.9%

Proposed Budget for Fiscal Year 2009

410	HUMAN SERVICES	ACTUAL FY 2007	BUDGET FY 2008	ESTIMATED FY 2008	BUDGET FY 2009	\$ CHANGE FY 08 to 09	% CHANGE FY 08 to 09
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	-	(3,708)	-100%
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%
2122	INDEPENDENT TRANSPORTATION NETWORK				1,200	1,200	100%
5101	GENERAL ASSISTANCE	15,314	6,000	6,000	6,000	-	0%
410	HUMAN SERVICES	37,047	28,355	28,355	26,484	(1,871)	-7%
510	LIBRARY	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	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%
	SUBTOTAL PERSONNEL	342,499	359,017	359,017	374,396	15,379	4.28%
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%
	SUBTOTAL	49,437	50,852	50,852	51,073	221	0.43%
510	LIBRARY	391,936	409,869	409,869	425,469	15,600	3.81%

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520 CONTRIBUTIONS		ACTUAL	BUDGET	ESTIMATED	BUDGET	\$ CHANGE	% CHANGE
		FY 2007	FY 2008	FY 2008	FY 2009	FY 08 to 09	FY 08 to 09
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%
520	CONTRIBUTIONS	11,419	10,450	10,450	7,950	(2,500)	-23.9%
530 PUBLIC INFORMATION		ACTUAL	BUDGET	ESTIMATED	BUDGET	\$ CHANGE	% CHANGE
		FY 2007	FY 2008	FY 2008	FY 2009	FY 08 to 09	FY 08 to 09
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%
	SUBTOTAL PERSONNEL	21,085	28,850	28,850	31,240	2,390	8.3%
2004	PRINTING AND ADVERTISING	3,855	9,000	9,000	5,000	(4,000)	-44.4%
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	-	-	-	-	-	
	SUBTOTAL	4,763	14,000	14,000	10,000	(4,000)	-28.6%
530	PUBLIC INFORMATION	25,848	42,850	42,850	41,240	(1,610)	-3.8%
600 FACILITIES MANAGEMENT		ACTUAL	BUDGET	ESTIMATED	BUDGET	\$ CHANGE	% CHANGE
		FY 2007	FY 2008	FY 2008	FY 2009	FY 08 to 09	FY 08 to 09
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%
	SUBTOTAL PERSONNEL	79,361	82,157	82,157	85,681	3,524	4.3%
2001	TELEPHONE				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	54,600	(400)	-0.7%
4001	OUTLAY	-	-	-	3,500	3,500	
	SUBTOTAL	51,583	59,500	59,500	63,600	4,100	6.9%
600	FACILITIES MANAGEMENT	130,944	141,657	141,657	149,281	7,624	5.4%

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610 TOWN HALL		ACTUAL	BUDGET	ESTIMATED	BUDGET	\$ CHANGE	% CHANGE
		FY 2007	FY 2008	FY 2008	FY 2009	FY 08 to 09	FY 08 to 09
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%
610	TOWN HALL	21,514	25,630	24,967	27,000	1,370	4.8%
615 LIBRARY BUILDING		ACTUAL	BUDGET	ESTIMATED	BUDGET	\$ CHANGE	% CHANGE
		FY 2007	FY 2008	FY 2008	FY 2009	FY 08 to 09	FY 08 to 09
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%
615	LIBRARY BUILDING	21,878	29,650	32,912	32,500	2,850	9.6%
620 TOWN CENTER FIRE STATION		ACTUAL	BUDGET	ESTIMATED	BUDGET	\$ CHANGE	% CHANGE
		FY 2007	FY 2008	FY 2008	FY 2009	FY 08 to 09	FY 08 to 09
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%
630	TOWN CENTER FIRE STATION	12,356	16,146	13,377	17,100	954	5.9%
630 POLICE STATION		ACTUAL	BUDGET	ESTIMATED	BUDGET	\$ CHANGE	% CHANGE
		FY 2007	FY 2008	FY 2008	FY 2009	FY 08 to 09	FY 08 to 09
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%
630	POLICE STATION	33,308	39,050	35,428	40,500	1,450	3.7%
635 CAPE COTTAGE FIRE STATION		ACTUAL	BUDGET	ESTIMATED	BUDGET	\$ CHANGE	% CHANGE
		FY 2007	FY 2008	FY 2008	FY 2009	FY 08 to 09	FY 08 to 09
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%
635	ENGINE ONE	4,632	5,422	6,171	6,000	578	10.7%

Proposed Budget for Fiscal Year 2009

640 PARKS and TOWN LANDS		ACTUAL	BUDGET	ESTIMATED	BUDGET	\$ CHANGE	% CHANGE
		FY 2007	FY 2008	FY 2008	FY 2009	FY 08 to 09	FY 08 to 09
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%
	SUBTOTAL PERSONNEL	16,983	19,230	19,230	20,001	772	4.0%
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%
4007	SUBTOTAL	42,669	35,880	36,105	38,925	3,045	8.5%
640	PARKS	59,652	55,110	55,335	58,926	3,817	6.9%
641 SCHOOL GROUNDS & ATHLETIC FIELDS		ACTUAL	BUDGET	ESTIMATED	BUDGET	\$ CHANGE	% CHANGE
		FY 2007	FY 2008	FY 2008	FY 2009	FY 08 to 09	FY 08 to 09
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%
	SUBTOTAL PERSONNEL	40,668	46,786	46,786	48,657	1,871	4.0%
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%
	SUBTOTAL	71,900	92,980	93,480	98,340	5,360	5.8%
641	SCHOOL GROUNDS	112,568	139,766	140,266	146,997	7,231	5.2%

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%
	SUBTOTAL PERSONNEL	83,941	89,658	87,627	93,411	3,753	4.2%
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%
	SUBTOTAL	35,232	56,650	57,010	69,318	12,668	22.4%
645	FORT WILLIAMS PARK	119,173	146,308	144,637	162,729	16,421	11.2%

Proposed Budget for Fiscal Year 2009

655 POOL AND FITNESS CENTER		ACTUAL	BUDGET	ESTIMATED	BUDGET	\$ CHANGE	% CHANGE
		FY 2007	FY 2008	FY 2008	FY 2009	FY 08 to 09	FY 08 to 09
1001	FULL TIME PAYROLL	110,920	135,924	133,200	89,888	-46,036	-33.9%
1002	PART TIME PAYROLL	107,150	74,970	79,900	61,561	-13,409	-17.9%
1020	SOCIAL SECURITY	16,939	16,133	16,302	11,586	-4,547	-28.2%
	SUBTOTAL PERSONNEL	235,009	227,027	229,402	163,035	-63,992	-28.2%
2001	TELEPHONE	1,502	1,500	1,500	1,200	-300	-20.0%
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	500	-250	-33.3%
2009	CONFERENCES AND MEETINGS	0	600	600	600	0	0.0%
2010	INDEPENDENT CONTRACTORS	19,888	16,000	16,000	5,000	-11,000	-68.8%
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	14,800	-3,500	-19.1%
2062	CONTINGENCY	0	4,000	4,000	4,000	0	0.0%
3001	OFFICE SUPPLIES	1,394	800	800	500	-300	-37.5%
3003	HEAT	14,200	12,600	12,600	18,300	5,700	45.2%
3006	MISCELLANEOUS SUPPLIES	11,059	11,750	11,750	12,050	300	2.6%
4001	OUTLAY-WEIGHT ROOM EQUIP.	4,612	5,680	5,680	0	-5,680	-100.0%
	SUBTOTAL	167,923	172,137	172,137	159,397	-12,740	-7.4%
	TOTAL	402,932	399,164	401,539	322,432	-76,732	-19.2%
660 TREES		ACTUAL	BUDGET	ESTIMATED	BUDGET	\$ CHANGE	% CHANGE
		FY 2007	FY 2008	FY 2008	FY 2009	FY 08 to 09	FY 08 to 09
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%
	SUBTOTAL PERSONNEL	2,996	3,117	3,117	3,242	125	4.0%
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%
		14,950	16,155	16,155	16,155	-	0.0%
660	TREES	17,946	19,272	19,272	19,397	125	0.6%

Proposed Budget for Fiscal Year 2009

710	INTERGOVERNMENTAL ASSESSMENTS	ACTUAL FY 2007	BUDGET FY 2008	ESTIMATED FY 2008	BUDGET FY 2009	\$ CHANGE FY 08 to 09	% CHANGE FY 08 to 09
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%
710	INTERGOVERNMENTAL ASSMTS.	19,679	20,340	20,210	20,658	318	1.6%
715	CAPITAL PROJECTS	ACTUAL FY 2007	BUDGET FY 2008	ESTIMATED FY 2008	BUDGET FY 2009	\$ CHANGE FY 08 to 09	% CHANGE FY 08 to 09
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	-		
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				-		
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		

Proposed Budget for Fiscal Year 2009

		630,786	560,700	560,700	497,500	(63,200)	-11.3%
	Grand Total	8,120,004	8,515,390	8,559,791	8,804,090	288,700	3.39%

Proposed FY 2009 Municipal Budget

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%
	Subtotal General Government	896,703	977,745	980,159	1,015,595	37,850	3.9%
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%
	Subtotal-Nondistributed	1,960,647	2,014,000	2,041,031	2,139,355	125,355	6.2%
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%
	Subtotal-Public Safety	1,570,375	1,743,555	1,740,868	1,852,681	109,126	6.3%
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%
	Subtotal-Public Works	1,695,607	1,763,991	1,783,249	1,839,510	75,519	4.3%
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%
	Subtotal-Facilities	224,632	257,555	254,512	272,381	14,826	5.8%
640	PARKS & TOWN LANDS	59,652	55,110	55,335	58,926	3,817	6.9%

Proposed FY 2009 Municipal Budget

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

Proposed FY 2009 Municipal Budget

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%
TOTAL PERSONNEL	4,107,701	4,359,594	4,375,352	4,572,219	212,625	4.9%
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%
DEBT SERVICE	1,069,754	1,069,510	1,069,510	1,156,547	87,037	8.1%
HUMAN SERVICES	37,047	28,355	28,355	29,284	929	3.3%
OFFICE SUPPLIES	17,508	17,900	17,850	17,950	50	0.3%
GASOLINE/DIESEL FUEL	94,523	86,970	111,720	120,080	33,110	38.1%
HEAT	76,406	86,182	86,304	113,800	27,618	32.0%
MISC. SUPPLIES	38,157	43,312	43,312	51,262	7,950	18.4%

Proposed FY 2009 Municipal Budget

BOOKS/AV ETC.	39,586	41,357	41,357	41,488	131	0.3%
GROUNDS MATERIAL	29,613	29,600	30,000	33,980	4,380	14.8%
OUTLAY	639,000	560,700	560,700	559,000	(1,700)	-0.3%
SCHOOL CONTRACTED	61,713	72,207	72,207	77,497	5,290	7.3%
STREET LIGHTS	70,421	73,200	73,200	75,300	2,100	2.9%
HYDRANT RENTAL	72,225	74,892	74,892	74,892	-	0.0%
CONTRIBUTIONS	11,419	10,450	10,450	7,950	(2,500)	-23.9%
VOLUNTEER/STAFF APPRECIATION	4,059	4,500	4,500	4,500	-	0.0%
OTHER	40,728	39,636	41,636	36,465	(3,171)	-8.0%
	8,118,348	8,515,390	8,562,823	8,931,087	415,697	4.88%

Proposed FY 2009 Municipal Budget

110	Department Line Item Budget ADMINISTRATION	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	311,281	323,910	323,910	337,900	13,990	4.32%
1003	OVERTIME	-	2,000	2,000	2,000	-	0.00%
1020	SOCIAL SECURITY	23,865	24,800	24,800	26,002	1,202	4.85%
	SUBTOTAL PERSONNEL	335,146	350,710	350,710	365,902	15,192	4.33%
2001	TELEPHONE	27,092	37,500	37,500	37,500	-	0.00%
2004	PRINTING & ADVERTISING	8,720	11,700	11,700	11,700	-	0.00%
2005	POSTAGE	9,705	13,500	13,500	13,800	300	2.22%
2006	TRAVEL	4,435	5,200	5,200	5,400	200	3.85%
2007	DUES & MEMBERSHIPS	1,127	1,320	1,320	1,320	-	0.00%
2008	TRAINING	130	1,000	1,000	1,000	-	0.00%
2009	CONFERENCES & MEETINGS	1,976	5,500	5,500	5,000	(500)	-9.09%
2010	PROFESSIONAL SERVICES	12,756	6,300	6,300	6,300	-	0.00%
2015	INTERNET-ON-LINE CHARGES	5,736	6,800	6,800	6,800	-	0.00%
2016	RECORDS PRESERVATION	1,572	2,500	2,500	2,500	-	0.00%
2034	OFFICE EQUIPMENT	-	1,200	1,200	1,200	-	0.00%
2088	COMPUTER MAINTENANCE	22,707	24,500	24,500	24,500	-	0.00%
2200	SCHOOL NETWORK ASSISTANCE	20,500	21,200	21,200	22,100	900	4.25%
3001	OFFICE SUPPLIES	7,652	8,000	8,000	8,000	-	0.00%
	SUBTOTAL	124,108	146,220	146,220	147,120	900	0.62%
110	ADMINISTRATION	459,254	496,930	496,930	513,022	16,092	3.24%
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	FULL TIME PAYROLL	230,396	239,221	241,464	248,708	9,487	4.0%
1002	PART TIME PAYROLL	31,550	32,656	32,656	33,636	980	3.0%
1020	SOCIAL SECURITY	18,515	20,799	20,970	21,599	800	3.8%
	SUBTOTAL PERSONNEL	280,461	292,676	295,090	303,943	11,267	3.8%
2000	CELLULAR PHONE	929	1,152	1,152	1,200	48	4.2%
2004	PRINTING & ADVERTISING	122	1,100	1,100	1,100	-	0.0%
2006	TRAVEL	6,580	7,500	7,500	7,500	-	0.0%
2007	DUES & MEMBERSHIPS	1,117	1,255	1,255	1,255	-	0.0%
2009	CONFERENCES & MEETINGS	1,455	3,120	3,120	3,120	-	0.0%
2010	PROFESSIONAL SERVICES	5,126	5,550	5,550	5,550	-	0.0%
2011	GIS MAINTENANCE	15,745	19,000	19,000	19,000	-	0.0%

Proposed FY 2009 Municipal Budget

2018	PLANNING CONSULTING	235	2,400	2,400	2,400	-	0.0%
2019	CODES TECHNICAL SUPPORT	1,160	950	950	950	-	0.0%
2034	OFFICE EQUIP MAINTENANCE	1,725	1,725	1,725	1,725	-	0.0%
3006	MISCELLANEOUS SUPPLIES	755	700	700	700	-	0.0%
3020	BOOKS/PUBLICATIONS	315	300	300	300	-	0.0%
	SUBTOTAL	35,264	44,752	44,752	44,800	48	0.1%
	TOTAL ACP	315,725	337,428	339,842	348,743	11,315	3.4%
130	TOWN COUNCIL	ACTUAL	BUDGET	ESTIMATED	BUDGET	\$ CHANGE	% CHANGE
		FY 2007	FY 2008	FY 2008	FY 2009	FY 08 to 09	FY 08 to 09
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%
130	TOWN COUNCIL	3,950	4,100	4,100	4,100	-	0%
135	LEGAL & AUDIT	ACTUAL	BUDGET	ESTIMATED	BUDGET	\$ CHANGE	% CHANGE
		FY 2007	FY 2008	FY 2008	FY 2009	FY 08 to 09	FY 08 to 09
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%
135	LEGAL AND AUDIT	71,869	65,000	65,000	66,000	1,000	2%
140	ELECTIONS	ACTUAL	BUDGET	ESTIMATED	BUDGET	\$ CHANGE	% CHANGE
		FY 2007	FY 2008	FY 2008	FY 2009	FY 08 to 09	FY 08 to 09
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%
	SUBTOTAL PERSONNEL	5,172	6,207	6,207	9,436	3,229	52.0%
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						
	SUBTOTAL	4,159	6,175	6,175	8,000	1,825	29.6%
140	ELECTIONS	9,331	12,382	12,382	17,436	5,054	40.8%
150	BOARDS AND COMMISSIONS	ACTUAL	BUDGET	ESTIMATED	BUDGET	\$ CHANGE	% CHANGE
		FY 2007	FY 2008	FY 2008	FY 2009	FY 08 to 09	FY 08 to 09
1002	PART TIME PAYROLL	-	2,622	2,622	2,622	-	0.0%
1020	SOCIAL SECURITY	-	183	183	183	-	0.0%
	SUBTOTAL PERSONNEL	-	2,805	2,805	2,805	-	0.0%
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%

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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%
	SUBTOTAL	10,726	16,250	16,250	18,250	2,000	12.3%
150	BOARDS AND COMMISSIONS	10,726	19,055	19,055	21,055	2,000	10.5%

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160 INSURANCE		ACTUAL	BUDGET	ESTIMATED	BUDGET	\$ CHANGE	% CHANGE
		FY 2007	FY 2008	FY 2008	FY 2009	FY 08 to 09	FY 08 to 09
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%
160	INSURANCE	78,507	84,500	84,500	87,000	2,500	2.96%
170 EMPLOYEE BENEFITS		ACTUAL	BUDGET	ESTIMATED	BUDGET	\$ CHANGE	% CHANGE
		FY 2007	FY 2008	FY 2008	FY 2009	FY 08 to 09	FY 08 to 09
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%
170	EMPLOYEE BENEFITS	781,288	829,200	856,361	867,200	38,000	4.58%

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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
	PRINCIPAL					-	
	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	
	TOTAL PRINCIPAL	714,648	810,841	810,841	844,500	33,659	4.2%
	INTEREST					-	
	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	
	TOTAL INTEREST	488,662	461,912	461,912	512,490	50,578	10.9%
	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	(134,800)	(132,200)	(132,200)	(129,400)	2,800	-2.1%
	DEBT SERVICE	1,069,754	1,069,510	1,069,510	1,156,547	87,037	8.1%

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210	POLICE DEPARTMENT	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	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%
	SUBTOTAL PERSONNEL	816,921	893,600	889,500	950,502	56,902	6.4%
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%
	SUBTOTAL	93,872	113,220	112,293	129,860	16,640	14.7%
210	POLICE DEPARTMENT	910,793	1,006,820	1,001,793	1,080,362	73,542	7.3%
215	ANIMAL CONTROL	ACTUAL FY 2007	BUDGET FY 2008	ESTIMATED FY 2008	BUDGET FY 2009	\$ CHANGE FY 08 to 09	% CHANGE FY 08 to 09
2010	CONTRACTED SVCS. WITH S. PTLD.	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					-	
215	ANIMAL CONTROL	9,116	11,390	11,390	19,384	7,994	70.2%
220	DISPATCHING	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	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%
	SUBTOTAL PERSONNEL	240,133	252,576	252,576	266,072	13,496	5.3%
2010	CONTRACTED PSAP	2,477	14,900	14,900	14,900	-	0.0%
2023	MISCELLANEOUS SUPPLIES	318	500	500	500	-	0.0%

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3004	UNIFORMS	3,210	3,600	3,600	3,600	-	0.0%
	SUBTOTAL	6,005	19,000	19,000	19,000	-	0.0%
220	DISPATCHING	246,138	271,576	271,576	285,072	13,496	5.0%

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225	WETeam	ACTUAL FY 2007	BUDGET FY 2008	ESTIMATED FY 2008	BUDGET FY 2009	\$ CHANGE FY 08 to 09	% CHANGE FY 08 to 09
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%
	SUBTOTAL PERSONNEL	7,035	11,300	11,300	11,665	365	3.2%
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%
	SUBTOTAL	8,255	12,163	12,203	12,400	237	1.9%
225	WETeam	15,290	23,463	23,503	24,065	602	2.6%
230	FIRE DEPARTMENT	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	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%
	SUBTOTAL PERSONNEL	162,426	176,800	176,800	182,000	5,200	2.94%
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%
		75,529	88,950	91,450	94,600	5,650	6.35%

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230	FIRE DEPARTMENT	237,955	265,750	268,250	276,600	10,850	4.08%
235	FIRE POLICE UNIT	ACTUAL FY 2007	BUDGET FY 2008	ESTIMATED FY 2008	BUDGET FY 2009	\$ CHANGE FY 08 to 09	% CHANGE FY 08 to 09
1002	PART TIME PAYROLL		6,000	5,800	6,200	200	3.3%
1020	SOCIAL SECURITY		459	459	459	-	0.0%
3006	MISCELLANEOUS SUPPLIES		2,500	2,500	2,600	100	4.0%
			8,959	8,759	9,259	300	3.3%
240	MISC. PUBLIC PROTECTION	ACTUAL FY 2007	BUDGET FY 2008	ESTIMATED FY 2008	BUDGET FY 2009	\$ CHANGE FY 08 to 09	% CHANGE FY 08 to 09
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%
	SUBTOTAL PERSONNEL	3,230	3,337	3,337	3,488	151	4.5%
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%
240	MISC. PUBLIC PROTECTION	149,349	153,429	153,429	155,680	2,251	1.5%
250	EMERGENCY PREPAREDNESS	ACTUAL FY 2007	BUDGET FY 2008	ESTIMATED FY 2008	BUDGET FY 2009	\$ CHANGE FY 08 to 09	% CHANGE FY 08 to 09
1002	PART TIME PAYROLL	1,627	1,676	1,676	1,760	84	5.0%
1020	SOCIAL SECURITY	-	130	130	137	7	5.4%
	SUBTOTAL PERSONNEL	1,627	1,806	1,806	1,897	91	5.0%
2033	RADIO MAINTENANCE	-	250	250	250	-	0.0%
3006	MISCELLANEOUS SUPPLIES	107	112	112	112	-	0.0%
	SUBTOTAL	107	362	362	362	-	0.0%
250	EMERGENCY PREPAREDNESS	1,734	2,168	2,168	2,259	91	4.2%

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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%
	SUBTOTAL PERSONNEL	564,521	592,663	582,602	620,022	27,359	4.6%
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%

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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%
	SUBTOTAL	314,794	338,285	372,104	394,205	55,920	16.5%
310	PUBLIC WORKS	879,315	930,948	954,706	1,014,227	83,279	8.9%

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320	REFUSE DISPOSAL	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	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%
	SUBTOTAL PERSONNEL	89,910	95,793	95,793	101,785	5,992	6.3%
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%
	SUBTOTAL	726,382	737,250	732,750	723,498	(13,752)	-1.9%
320	REFUSE DISPOSAL	816,292	833,043	828,543	825,283	(7,760)	-0.9%
410	HUMAN SERVICES	ACTUAL FY 2007	BUDGET FY 2008	ESTIMATED FY 2008	BUDGET FY 2009	\$ CHANGE FY 08 to 09	% CHANGE FY 08 to 09
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%

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5101	GENERAL ASSISTANCE	15,314	6,000	6,000	6,000	-	0%
410	HUMAN SERVICES	37,047	28,355	28,355	29,284	929	3%

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510	LIBRARY	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	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%
	SUBTOTAL PERSONNEL	342,499	359,017	359,017	374,396	15,379	4.28%
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%
	SUBTOTAL	49,437	50,852	50,852	51,073	221	0.43%
510	LIBRARY	391,936	409,869	409,869	425,469	15,600	3.81%
520	CONTRIBUTIONS	ACTUAL FY 2007	BUDGET FY 2008	ESTIMATED FY 2008	BUDGET FY 2009	\$ CHANGE FY 08 to 09	% CHANGE FY 08 to 09
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%
520	CONTRIBUTIONS	11,419	10,450	10,450	7,950	(2,500)	-23.9%
530	PUBLIC INFORMATION	ACTUAL FY 2007	BUDGET FY 2008	ESTIMATED FY 2008	BUDGET FY 2009	\$ CHANGE FY 08 to 09	% CHANGE FY 08 to 09
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%
	SUBTOTAL PERSONNEL	21,085	28,850	28,850	31,240	2,390	8.3%
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	-	-	-	-	-	-

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	SUBTOTAL	4,763	14,000	14,000	14,000	-	0.0%
530	PUBLIC INFORMATION	25,848	42,850	42,850	45,240	2,390	5.6%

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600 FACILITIES MANAGEMENT		ACTUAL	BUDGET	ESTIMATED	BUDGET	\$ CHANGE	% CHANGE
		FY 2007	FY 2008	FY 2008	FY 2009	FY 08 to 09	FY 08 to 09
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%
	SUBTOTAL PERSONNEL	79,361	82,157	82,157	85,681	3,524	4.3%
2001	TELEPHONE				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	
	SUBTOTAL	51,583	59,500	59,500	63,600	4,100	6.9%
600	FACILITIES MANAGEMENT	130,944	141,657	141,657	149,281	7,624	5.4%
610 TOWN HALL		ACTUAL	BUDGET	ESTIMATED	BUDGET	\$ CHANGE	% CHANGE
		FY 2007	FY 2008	FY 2008	FY 2009	FY 08 to 09	FY 08 to 09
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%
610	TOWN HALL	21,514	25,630	24,967	27,000	1,370	4.8%
615 LIBRARY BUILDING		ACTUAL	BUDGET	ESTIMATED	BUDGET	\$ CHANGE	% CHANGE
		FY 2007	FY 2008	FY 2008	FY 2009	FY 08 to 09	FY 08 to 09
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%
615	LIBRARY BUILDING	21,878	29,650	32,912	32,500	2,850	9.6%
620 TOWN CENTER FIRE STATION		ACTUAL	BUDGET	ESTIMATED	BUDGET	\$ CHANGE	% CHANGE
		FY 2007	FY 2008	FY 2008	FY 2009	FY 08 to 09	FY 08 to 09
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%
620	TOWN CENTER FIRE STATION	12,356	16,146	13,377	17,100	954	5.9%
630 POLICE STATION		ACTUAL	BUDGET	ESTIMATED	BUDGET	\$ CHANGE	% CHANGE
		FY 2007	FY 2008	FY 2008	FY 2009	FY 08 to 09	FY 08 to 09
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%

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3003	HEAT	9,438	11,000	9,500	16,500	5,500	50.0%
630	POLICE STATION	33,308	39,050	35,428	40,500	1,450	3.7%

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635	CAPE COTTAGE FIRE STATION	ACTUAL FY 2007	BUDGET FY 2008	ESTIMATED FY 2008	BUDGET FY 2009	\$ CHANGE FY 08 to 09	% CHANGE FY 08 to 09
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%
635	ENGINE ONE	4,632	5,422	6,171	6,000	578	10.7%
640	PARKS and TOWN LANDS	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	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%
	SUBTOTAL PERSONNEL	16,983	19,230	19,230	20,001	772	4.0%
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%
4007	SUBTOTAL	42,669	35,880	36,105	38,925	3,045	8.5%
640	PARKS	59,652	55,110	55,335	58,926	3,817	6.9%
641	SCHOOL GROUNDS & ATHLETIC FIELDS	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	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%
	SUBTOTAL PERSONNEL	40,668	46,786	46,786	48,657	1,871	4.0%
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%

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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%
	SUBTOTAL	71,900	92,980	93,480	98,340	5,360	5.8%
641	SCHOOL GROUNDS	112,568	139,766	140,266	146,997	7,231	5.2%
645	FORT WILLIAMS PARK	ACTUAL	BUDGET	ESTIMATED	BUDGET	\$ CHANGE	% CHANGE
		FY 2007	FY 2008	FY 2008	FY 2009	FY 08 to 09	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%
	SUBTOTAL PERSONNEL	83,941	89,658	87,627	93,411	3,753	4.2%
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%
	SUBTOTAL	35,232	56,650	57,010	69,318	12,668	22.4%
645	FORT WILLIAMS PARK	119,173	146,308	144,637	162,729	16,421	11.2%

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655	POOL AND FITNESS CENTER	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	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%
	SUBTOTAL PERSONNEL	235,009	227,027	229,402	235,165	8,138	3.6%
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%
	SUBTOTAL	167,923	172,137	172,137	180,597	8,460	4.9%
	TOTAL	402,932	399,164	401,539	415,762	16,598	4.2%
660	TREES	ACTUAL FY 2007	BUDGET FY 2008	ESTIMATED FY 2008	BUDGET FY 2009	\$ CHANGE FY 08 to 09	% CHANGE FY 08 to 09
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%
	SUBTOTAL PERSONNEL	2,996	3,117	3,117	3,242	125	4.0%
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%
		14,950	16,155	16,155	16,155	-	0.0%
660	TREES	17,946	19,272	19,272	19,397	125	0.6%
710	INTERGOVERNMENTAL ASSESSMENTS	ACTUAL FY 2007	BUDGET FY 2008	ESTIMATED FY 2008	BUDGET FY 2009	\$ CHANGE FY 08 to 09	% CHANGE FY 08 to 09
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%
710	INTERGOVERNMENTAL ASSMNTS.	19,679	20,340	20,210	20,658	318	1.6%

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715 CAPITAL PROJECTS		ACTUAL FY 2007	BUDGET FY 2008	ESTIMATED FY 2008	BUDGET FY 2009	\$ CHANGE FY 08 to 09	% CHANGE FY 08 to 09
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		

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4140	RECYCLING PROMOTION		5,000	5,000	5,000		
		630,786	560,700	560,700	553,000	(7,700)	-1.4%
	Grand Total	8,120,004	8,515,390	8,559,791	8,931,087	415,697	4.88%

Expenditures by Department		ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
110	ADMINISTRATION	457,457	494,314	494,314	496,930	2,616	0.5%
120	ASSESSING/CODES PLANNING	297,519	325,365	325,365	337,428	12,063	3.7%
130	TOWN COUNCIL	3,969	4,100	4,100	4,100	-	0.0%
135	LEGAL AND AUDIT	63,210	63,500	66,500	65,000	1,500	2.4%
140	ELECTIONS	8,764	13,032	13,032	12,382	(650)	-5.0%
150	BOARDS AND COMMISSIONS	8,946	18,255	18,255	19,055	800	4.4%
530	PUBLIC INFORMATION	34,481	40,600	40,600	42,850	2,250	5.5%
	Subtotal General Government	874,346	959,166	962,166	977,745	18,579	1.9%
160	INSURANCE	72,466	74,284	81,500	84,500	10,216	13.8%
170	EMPLOYEE BENEFITS	712,111	780,135	781,000	832,700	52,565	6.7%
180	DEBT SERVICE	1,042,262	1,069,510	1,069,510	1,069,510	-	0.0%
520	CONTRIBUTIONS	5,393	10,450	10,450	10,450	-	0.0%
710	INTERGOVT. ASSESSMENTS	19,679	20,440	19,951	20,340	(100)	-0.5%
	Subtotal-Nondistributed	1,851,911	1,954,819	1,962,411	2,017,500	62,681	3.2%
210	POLICE DEPARTMENT	887,353	958,834	961,518	1,006,820	47,986	5.0%
215	ANIMAL CONTROL	9,068	11,116	10,116	11,390	274	2.5%
220	DISPATCHING	236,260	259,809	262,545	271,576	11,767	4.5%
225	WETeam	14,931	22,315	21,279	23,463	1,148	5.1%
230	FIRE DEPARTMENT	240,678	251,950	250,650	265,750	13,800	5.5%
240	MISC. PUBLIC PROTECTION	141,754	152,730	152,730	155,929	3,199	2.1%
250	EMERGENCY PREPAREDNESS	1,615	2,105	2,105	2,168	63	3.0%
	Subtotal-Public Safety	1,531,659	1,658,859	1,660,943	1,737,096	78,237	4.7%
310	PUBLIC WORKS	818,689	905,675	885,600	931,948	26,273	2.9%
320	REFUSE DISPOSAL	804,360	816,385	807,228	833,043	16,658	2.0%
	Subtotal-Public Works	1,623,049	1,722,060	1,692,828	1,764,991	42,931	2.5%
410	HUMAN SERVICES	25,833	26,733	26,733	28,355	1,622	6.1%
510	LIBRARY	369,030	392,806	393,156	409,869	17,063	4.3%
600	FACILITIES MANAGEMENT	130,904	131,597	131,597	141,657	10,060	7.6%
610	TOWN HALL	20,584	28,630	28,630	25,630	(3,000)	-10.5%
615	LIBRARY BUILDING	24,339	29,650	29,650	29,650	-	0.0%
620	TOWN CENTER FIRE STATION	10,488	16,146	16,146	16,146	-	0.0%
630	POLICE STATION	35,054	46,550	46,550	39,050	(7,500)	-16.1%
635	CAPE COTTAGE FIRE STATION	3,674	5,422	5,422	5,422	-	0.0%
	Subtotal-Facilities	225,043	257,995	257,995	257,555	(440)	-0.2%
640	PARKS & TOWN LANDS	43,727	51,927	59,943	55,110	3,183	6.1%
641	SCHOOL GROUNDS	109,649	112,106	125,941	139,766	27,659	24.7%
645	FORT WILLIAMS PARK	113,867	123,137	116,026	146,308	23,171	18.8%
655	POOL AND FITNESS CENTER	369,363	392,426	392,329	399,164	6,738	1.7%
660	TREES	13,168	19,151	21,151	19,272	121	0.6%
	Subtotal-Parks and Recreation	649,774	698,747	715,389	759,620	60,873	8.7%
715	CAPITAL PROJECTS	551,073	639,000	639,000	560,700	(78,300)	-12.3%
	Grand Total	7,701,718	8,310,185	8,310,622	8,513,431	203,245	2.45%
Expenditures by Object		ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
	FULL TIME PAYROLL	2,424,226	2,475,878	2,490,218	2,592,341	116,463	4.7%
	PART TIME PAYROLL	421,216	453,080	444,458	451,071	(2,009)	-0.4%
	OVERTIME	197,094	226,417	207,121	235,270	8,853	3.9%
	SOCIAL SECURITY	211,534	242,223	241,315	251,253	9,030	3.7%
	EMPLOYEE BENEFITS	712,111	780,135	781,000	832,700	52,565	6.7%
	TOTAL PERSONNEL	3,966,181	4,177,733	4,164,112	4,362,635	184,902	4.4%
	TELEPHONE	33,102	39,867	39,856	40,467	600	1.5%
	POWER	114,312	151,100	150,200	143,200	(7,900)	-5.2%
	WATER & SEWER	19,005	19,766	20,266	20,766	1,000	5.1%
	PRINTING AND ADVERTISING	23,598	32,500	31,750	31,875	(625)	-1.9%
	POSTAGE	11,468	16,000	16,000	16,100	100	0.6%
	MILEAGE REIMBURSEMENTS	13,298	14,039	14,139	15,700	1,661	11.8%
	CONFERENCES & MEETINGS	7,481	15,320	15,320	15,320	-	0.0%
	DUES & MEMBERSHIPS	25,045	30,070	29,081	30,005	(65)	-0.2%
	TRAINING	39,311	46,450	45,640	47,650	1,200	2.6%
	PROFESSIONAL SERVICES	155,479	175,525	163,000	209,475	33,950	19.3%
	MISCELLANEOUS BOARDS	4,139	11,000	11,000	11,500	500	4.5%
	TRASH DISPOSAL FEES	680,374	694,950	689,000	706,550	11,600	1.7%
	INTERNET FEES	6,370	6,800	6,800	6,800	-	0.0%
	EQUIPMENT RENTAL	11,024	11,000	13,250	12,000	1,000	9.1%
	UNIFORMS	33,881	37,700	37,700	37,010	(690)	-1.8%
	EQUIPMENT MAINTENANCE	68,229	69,100	68,000	70,850	1,750	2.5%
	OFFICE EQUIPMENT/MAINT	38,438	48,725	48,725	49,425	700	1.4%
	BUILDING MAINTENANCE	71,153	70,110	70,110	74,400	4,290	6.1%

MISC. CONTRACTUAL SERVICES	75,478	105,248	115,298	114,867	9,619	9.1%
ROADS MAINTENANCE MATERIALS	142,421	169,450	164,652	171,450	2,000	1.2%
CONTINGENCY	100	150	150	150	-	0.0%
ALARM SYSTEMS	2,648	3,500	2,700	3,515	15	0.4%
PHYSICALS AND SHOTS	3,722	3,700	3,200	3,450	(250)	-6.8%
INSURANCE	72,466	74,284	81,500	84,500	10,216	13.8%
DEBT SERVICE	1,042,262	1,069,510	1,069,510	1,069,510	-	0.0%
HUMAN SERVICES	25,833	26,733	26,733	28,355	1,622	6.1%
OFFICE SUPPLIES	14,675	17,400	17,850	17,900	500	2.9%
GASOLINE/DIESEL FUEL	40,648	90,310	86,975	86,970	(3,340)	-3.7%
HEAT	70,505	88,112	83,082	86,182	(1,930)	-2.2%
MISC. SUPPLIES	37,476	43,002	42,702	43,312	310	0.7%
BOOKS/AV ETC.	39,249	40,725	40,725	41,357	632	1.6%
GROUNDS MATERIAL	17,374	21,800	29,600	22,600	800	3.7%
OUTLAY	564,825	639,000	639,000	560,700	(78,300)	-12.3%
SCHOOL CONTRACTED	61,114	57,128	71,213	72,207	15,079	26.4%
STREET LIGHTS	2,032	73,000	73,000	73,200	200	0.3%
HYDRANT RENTAL	66,096	72,000	72,000	74,892	2,892	4.0%
CONTRIBUTIONS	5,393	10,450	10,450	10,450	-	0.0%
VOLUNTEER/STAFF APPRECIATION	4,702	4,200	4,200	4,500	300	7.1%
OTHER	96,109	32,728	40,728	41,636	8,908	27.2%
	7,707,016	8,310,185	8,309,217	8,513,431	203,245	2.45%

110	Department Line Item Budget	ACTUAL FY 2006	BUDGET FY 2007	ESTIMATED FY 2007	REQUEST FY 2008	\$ CHANGE FY 07 to 08	% CHANGE FY 07 to 08
	ADMINISTRATION						
1001	FULL TIME PAYROLL	321,948	323,594	323,594	323,910	316	0.10%
1003	OVERTIME	-	2,000	2,000	2,000	-	0.00%
1020	SOCIAL SECURITY	21,806	24,780	24,780	24,800	20	0.08%
	SUBTOTAL PERSONNEL	343,754	350,374	350,374	350,710	336	0.10%
2001	TELEPHONE	30,383	37,000	37,000	37,500	500	1.35%
2004	PRINTING & ADVERTISING	9,164	11,700	11,700	11,700	-	0.00%
2005	POSTAGE	9,808	13,500	13,500	13,500	-	0.00%
2006	TRAVEL	4,386	4,950	4,950	5,200	250	5.05%
2007	DUES & MEMBERSHIPS	1,429	1,290	1,290	1,320	30	2.33%
2008	TRAINING	236	1,000	1,000	1,000	-	0.00%
2009	CONFERENCES & MEETINGS	2,608	5,500	5,500	5,500	-	0.00%
2010	PROFESSIONAL SERVICES	5,733	6,000	6,000	6,300	300	5.00%
2015	INTERNET-ON-LINE CHARGES	6,370	6,800	6,800	6,800	-	0.00%
2016	RECORDS PRESERVATION	662	2,500	2,500	2,500	-	0.00%
2020	BANK FEES	-	-	-	-	-	-
2034	OFFICE EQUIPMENT	111	1,200	1,200	1,200	-	0.00%
2088	COMPUTER MAINTENANCE	16,412	24,000	24,000	24,500	500	2.08%
2200	SCHOOL NETWORK ASSISTANCE	19,776	20,500	20,500	21,200	700	3.41%
3001	OFFICE SUPPLIES	6,625	8,000	8,000	8,000	-	0.00%
4001	OUTLAY	-	-	-	-	-	-
	SUBTOTAL	113,703	143,940	143,940	146,220	2,280	1.58%
110	ADMINISTRATION	457,457	494,314	494,314	496,930	2,616	0.53%

120	ASSESSING/CODES/PLANNING	ACTUAL FY 2006	BUDGET FY 2007	ESTIMATED FY 2007	REQUEST FY 2008	\$ CHANGE FY 07 to 08	% CHANGE FY 07 to 08
1001	FULL TIME PAYROLL	222,635	229,438	229,438	239,221	9,783	4.3%
1002	PART TIME PAYROLL	30,975	30,638	30,638	32,656	2,018	6.6%
1020	SOCIAL SECURITY	15,824	19,948	19,948	20,799	851	4.3%
	SUBTOTAL PERSONNEL	269,434	280,024	280,024	292,676	12,652	4.5%
2000	CELLULAR PHONE	1,029	1,152	1,152	1,152	-	0.0%
2004	PRINTING & ADVERTISING	493	1,100	1,100	1,100	-	0.0%
2006	TRAVEL	6,395	6,564	6,564	7,500	936	14.3%
2007	DUES & MEMBERSHIPS	772	1,255	1,255	1,255	-	0.0%
2009	CONFERENCES & MEETINGS	2,203	3,120	3,120	3,120	-	0.0%
2010	PROFESSIONAL SERVICES	1,721	4,350	4,350	5,550	1,200	27.6%
2011	GIS MAINTENANCE	12,258	21,725	21,725	19,000	(2,725)	-12.5%
2018	PLANNING CONSULTING	0	2,400	2,400	2,400	-	0.0%
2019	CODES TECHNICAL SUPPORT	903	950	950	950	-	0.0%
2034	OFFICE EQUIP MAINTENANCE	1,533	1,725	1,725	1,725	-	0.0%
3006	MISCELLANEOUS SUPPLIES	494	700	700	700	-	0.0%
3020	BOOKS/PUBLICATIONS	284	300	300	300	-	0.0%
	SUBTOTAL	28,085	45,341	45,341	44,752	(589)	-1.3%
	TOTAL ACP	297,519	325,365	325,365	337,428	12,063	3.7%

130	TOWN COUNCIL	ACTUAL FY 2006	BUDGET FY 2007	ESTIMATED FY 2007	REQUEST FY 2008	\$ CHANGE FY 07 to 08	% CHANGE FY 07 to 08
1002	PART TIME PAYROLL	-	-	-	-	-	0%
1020	SOCIAL SECURITY	-	-	-	-	-	0%
	SUBTOTAL PERSONNEL	-	-	-	-	-	0%
2004	PRINTING AND ADVERTISING	1,186	2,500	2,500	2,500	-	0%
2007	DUES AND MEMBERSHIPS	250	600	600	600	-	0%
2009	CONFERENCES AND MEETINGS	669	1,000	1,000	1,000	-	0%
2010	PROFESSIONAL SERVICES	1,864					
	SUBTOTAL	3,969	4,100	4,100	4,100	-	0%
130	TOWN COUNCIL	3,969	4,100	4,100	4,100	-	0%
135	LEGAL & AUDIT	ACTUAL FY 2006	BUDGET FY 2007	ESTIMATED FY 2007	REQUEST FY 2008	\$ CHANGE FY 07 to 08	% CHANGE FY 07 to 08
2010	LEGAL SERVICES	37,210	40,000	43,000	41,000	1,000	3%
2011	AUDIT SERVICES	26,000	23,500	23,500	24,000	500	2%
135	LEGAL AND AUDIT	63,210	63,500	66,500	65,000	1,500	2%
140	ELECTIONS	ACTUAL FY 2006	BUDGET FY 2007	ESTIMATED FY 2007	REQUEST FY 2008	\$ CHANGE FY 07 to 08	% CHANGE FY 07 to 08
1002	PART TIME PAYROLL	4,258	6,579	6,579	5,766	(813)	-12.4%
1020	SOCIAL SECURITY	180	503	503	441	(62)	-12.3%
	SUBTOTAL PERSONNEL	4,438	7,082	7,082	6,207	(875)	-12.4%
2004	PRINTING AND ADVERTISING	2,393	4,700	4,700	3,875	(825)	-17.6%
2010	PROFESSIONAL SERVICES	1,577	900	900	1,950	1,050	116.7%
3001	OFFICE SUPPLIES	356	350	350	350	-	0.0%
4001	OUTLAY						
	SUBTOTAL	4,326	5,950	5,950	6,175	225	3.8%
140	ELECTIONS	8,764	13,032	13,032	12,382	(650)	-5.0%
150	BOARDS AND COMMISSIONS	ACTUAL FY 2006	BUDGET FY 2007	ESTIMATED FY 2007	REQUEST FY 2008	\$ CHANGE FY 07 to 08	% CHANGE FY 07 to 08
1002	PART TIME PAYROLL	-	2,622	2,622	2,622	-	0.0%
1020	SOCIAL SECURITY	-	183	183	183	-	0.0%
	SUBTOTAL PERSONNEL	-	2,805	2,805	2,805	-	0.0%
2009	CONFERENCES AND MEETINGS	105	250	250	250	-	0.0%
2060	ARTS COMMISSION	2,774	3,000	3,000	3,000	-	0.0%
2066	PLANNING BOARD	18	4,000	4,000	4,000	-	0.0%
2070	CONSERVATION COMMISSION	41	2,000	2,000	2,000	-	0.0%
2080	RECYCLING COMMITTEE	1,306	2,000	2,000	2,500	500	25.0%
2090	VOLUNTEER/STAFF APPRECIATION	4,702	4,200	4,200	4,500	300	7.1%
	SUBTOTAL	8,946	15,450	15,450	16,250	800	5.2%
150	BOARDS AND COMMISSIONS	8,946	18,255	18,255	19,055	800	4.4%
160	INSURANCE	ACTUAL FY 2006	BUDGET FY 2007	ESTIMATED FY 2007	REQUEST FY 2008	\$ CHANGE FY 07 to 08	% CHANGE FY 07 to 08
2089	MISCELLANEOUS INSURANCE	72,466	71,784	79,000	82,000	10,216	14.23%
2091	SELF INSURANCE	-	2,500	2,500	2,500	-	0.00%
160	INSURANCE	72,466	74,284	81,500	84,500	10,216	13.75%
170	EMPLOYEE BENEFITS	ACTUAL FY 2006	BUDGET FY 2007	ESTIMATED FY 2007	REQUEST FY 2008	\$ CHANGE FY 07 to 08	% CHANGE FY 07 to 08
1021	ME STATE RETIREMENT	2,477	1,000	1,000	1,000	-	0.00%
1023	ICMA 401A PLAN-(RETIREMENT)	167,231	182,700	190,000	213,000	30,300	16.58%
1024	DISABILITY PLAN	19,133	19,630	22,500	23,000	3,370	17.17%
1025	HEALTH INSURANCE	451,210	498,305	485,000	502,500	4,195	0.84%
1026	WORKERS COMPENSATION	62,472	63,000	67,000	70,000	7,000	11.11%
1030	GROUP LIFE INSURANCE	1,062	1,400	1,400	1,400	-	0.00%
1031	UNEMPLOYMENT COMP	1,724	3,000	3,000	3,200	200	6.67%
1032	VACATION-SICK ACCRUAL	-	8,500	8,500	8,500	-	0.00%
1033	SALARY-WAGE ADJ. ACCT	5,000	-	-	7,500	7,500	100.00%
1035	WELLNESS PROGRAM	1,802	2,600	2,600	2,600	-	0.00%
170	EMPLOYEE BENEFITS	712,111	780,135	781,000	832,700	52,565	6.74%
180	DEBT SERVICE	ACTUAL FY 2006	BUDGET FY 2007	ESTIMATED FY 2007	REQUEST FY 2008	\$ CHANGE FY 07 to 08	% CHANGE FY 07 to 08
	PRINCIPAL						
	LIBRARY BOND	25,000	-	-	-	-	
	TOWN FARM AND ADA	40,000	40,000	40,000	40,000	-	0.0%
	SAWYER RD BOND	-	-	-	-	-	
	GULL CREST PURCHASE BOND	40,000	40,000	40,000	40,000	-	0.0%
	FIRE TRUCK PURCHASE	48,011	49,648	49,648	51,341	1,693	3.4%
	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	
	TOTAL PRINCIPAL	738,011	714,648	714,648	810,841	96,193	13.5%
	INTEREST						
	LIBRARY BOND	1,125	-	-	-	-	
	TOWN FARM AND ADA	8,937	6,399	6,399	3,420	(2,979)	-46.6%
	SAWYER RD BOND	-	-	-	-	-	
	GULL CREST PURCHASE BOND	5,640	4,040	4,040	2,440	(1,600)	-39.6%
	FIRE TRUCK PURCHASE	5,081	3,444	3,444	1,751	(1,693)	-49.2%
	POOL PROJECT	83,570	77,407	77,407	73,186	(4,221)	-5.5%
	GULL CREST PROJECT	133,493	126,297	126,297	116,909	(9,388)	-7.4%
	PUBLIC SAFETY BUILDINGS	145,405	136,275	136,275	127,145	(9,130)	-6.7%
	NEW COMMUNITY CENTER	57,400	54,800	54,800	52,200	(2,600)	-4.7%
	SEWER/ROAD REHABILITATION 2006		80,000	80,000	84,861	4,861	
	TOTAL INTEREST	440,651	488,662	488,662	461,912	(26,750)	-5.5%
	PAYING AGENT FEES	1,000	1,000	1,000	1,000	-	0.0%
	LESS DEBT FUND	-	-	-	(72,043)	(72,043)	
	LESS FROM COMMUNITY SERVICES	(137,400)	(134,800)	(134,800)	(132,200)	2,600	-1.9%
	DEBT SERVICE	1,042,262	1,069,510	1,069,510	1,069,510	-	0.0%
210	POLICE DEPARTMENT	ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
1001	FULL TIME PAYROLL	630,764	666,914	690,100	705,117	38,203	5.7%
1002	PART TIME PAYROLL	20,704	27,015	22,780	27,415	400	1.5%
1003	OVERTIME PAYROLL	93,597	84,000	74,904	84,000	-	0.0%
1010	SPECIAL ASSIGNMENTS	6,006	8,765	8,567	13,565	4,800	54.8%
1020	SOCIAL SECURITY	51,971	60,220	61,227	63,503	3,283	5.5%
	SUBTOTAL PERSONNEL	803,042	846,914	857,578	893,600	46,686	5.5%
2004	PRINTING AND ADVERTISING	649	1,400	650	1,400	-	0.0%
2007	DUES AND MEMBERSHIPS	458	500	500	500	-	0.0%
2008	TRAINING	22,570	24,800	24,800	26,000	1,200	4.8%
2009	CONFERENCES AND MEETINGS	588	2,000	2,000	2,000	-	0.0%
2032	VEHICLE MAINTENANCE	8,344	10,765	10,765	10,765	-	0.0%
2033	RADIO MAINTENANCE	1,224	1,500	1,100	1,500	-	0.0%
2062	MISC. CONTRACT. SVCS.	8,194	10,985	10,465	10,985	-	0.0%
2063	COURSE REIMBURSEMENTS	4,029	6,500	5,690	6,500	-	0.0%
3001	OFFICE SUPPLIES	2,729	3,250	3,050	3,250	-	0.0%
3002	GASOLINE	15,072	29,700	24,400	25,200	(4,500)	-15.2%
3004	UNIFORMS	13,368	13,520	13,520	13,520	-	0.0%
3005	MINOR EQUIPMENT	7,086	7,000	7,000	11,600	4,600	65.7%
	SUBTOTAL	84,311	111,920	103,940	113,220	1,300	1.2%
210	POLICE DEPARTMENT	887,353	958,834	961,518	1,006,820	47,986	5.0%
215	ANIMAL CONTROL	ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
1001	FULL TIME PAYROLL	40	-	-	-	-	
1003	OVERTIME	-	-	-	-	-	
1020	SOCIAL SECURITY	62	-	-	-	-	
	SUBTOTAL PERSONNEL	102	-	-	-	-	
2010	CONTRACTED SVCS. WITH S. PTLD.	8,842	9,116	9,116	9,390	274	3.0%
2062	ANIMAL FEES	124	2,000	1,000	2,000	-	0.0%
3004	UNIFORMS	-	-	-	-	-	
3006	MISCELLANEOUS SUPPLIES	-	-	-	-	-	
	SUBTOTAL	8,966	11,116	10,116	11,390	274	2.5%
215	ANIMAL CONTROL	9,068	11,116	10,116	11,390	274	2.5%
220	DISPATCHING	ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
1001	FULL TIME PAYROLL	170,882	174,408	174,100	179,234	4,826	2.8%
1002	PART TIME PAYROLL	4,623	6,292	6,020	6,292	-	0.0%
1003	OVERTIME PAYROLL	42,539	48,384	48,300	49,100	716	1.5%
1020	SOCIAL SECURITY	14,787	17,525	17,475	17,950	425	2.4%
	SUBTOTAL PERSONNEL	232,831	246,609	245,895	252,576	5,967	2.4%
2010	CONTRACTED PSAP	-	9,100	12,550	14,900	5,800	63.7%
2023	MISCELLANEOUS SUPPLIES	400	500	500	500	-	0.0%
3004	UNIFORMS	3,029	3,600	3,600	3,600	-	0.0%
	SUBTOTAL	3,429	13,200	16,650	19,000	5,800	43.9%
220	DISPATCHING	236,260	259,809	262,545	271,576	11,767	4.5%
225	WETeam	ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
1002	PART TIME PAYROLL	8,502	10,100	9,500	10,500	400	4.0%
1020	SOCIAL SECURITY	212	750	750	800	50	6.7%
	SUBTOTAL PERSONNEL	8,714	10,850	10,250	11,300	450	4.1%

2000	CELLULAR TELEPHONES	211	215	204	215	-	0.0%
2008	TRAINING	561	1,100	1,100	1,100	-	0.0%
2032	VEHICLE MAINTENANCE	1,554	2,000	2,000	2,000	-	0.0%
2033	RADIO MAINTENANCE	933	2,700	2,700	2,800	100	3.7%
2034	EQUIPMENT MAINTENANCE	176	600	700	700	100	16.7%
2071	PHYSICALS AND SHOTS	31	1,000	500	750	(250)	-25.0%
3002	GASOLINE	-	400	375	400	-	0.0%
3004	UNIFORMS	703	750	750	860	110	14.7%
3006	MISCELLANEOUS SUPPLIES	599	700	700	700	-	0.0%
4001	OUTLAY	1,449	2,000	2,000	2,638	638	31.9%
	SUBTOTAL	6,217	11,465	11,029	12,163	698	6.1%
225	WETeam	14,931	22,315	21,279	23,463	1,148	5.1%
230	FIRE DEPARTMENT	ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
1001	FULL TIME PAYROLL	65,319	67,400	67,400	70,100	2,700	4.01%
1002	PART TIME PAYROLL	87,316	87,500	87,000	91,000	3,500	4.00%
1012	HYDRANT SHOVELING	3,000	3,000	3,000	3,000	-	0.00%
1020	SOCIAL SECURITY	15,067	12,700	12,700	12,700	-	0.00%
	SUBTOTAL PERSONNEL	170,702	170,600	170,100	176,800	6,200	3.63%
2000	CELLULAR TELEPHONES	948	950	950	1,050	100	10.53%
2007	DUES AND MEMBERSHIPS	1,980	5,000	4,500	5,000	-	0.00%
2008	TRAINING	6,281	6,000	6,000	6,000	-	0.00%
2009	CONFERENCES AND MEETINGS	853	2,000	2,000	2,000	-	0.00%
2032	VEHICLE MAINTENANCE	13,294	14,500	14,500	24,000	9,500	65.52%
2033	RADIO/PAGER MAINTENANCE	8,502	10,000	10,000	9,000	(1,000)	-10.00%
2034	EQUIPMENT MAINTENANCE	5,528	6,500	6,500	6,500	-	0.00%
2071	PHYSICALS AND SHOTS	2,040	1,500	1,500	1,500	-	0.00%
3002	GASOLINE	6,469	5,500	5,500	5,500	-	0.00%
3004	UNIFORMS	9,685	13,000	13,000	12,000	(1,000)	-7.69%
3005	MINOR EQUIPMENT	6,709	6,500	6,500	7,000	500	7.69%
3006	MISCELLANEOUS SUPPLIES	6,890	8,100	7,800	7,900	(200)	-2.47%
3007	FIRE PREVENTION SUPPLIES	797	1,800	1,800	1,500	(300)	-16.67%
	SUBTOTAL	69,976	81,350	80,550	88,950	7,600	9.34%
230	FIRE DEPARTMENT	240,678	251,950	250,650	265,750	13,800	5.48%
240	MISC. PUBLIC PROTECTION	ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
1002	PART TIME PAYROLL	2,500	3,000	3,000	3,100	100	3.3%
1020	SOCIAL SECURITY	95	230	230	237	7	3.0%
	SUBTOTAL PERSONNEL	2,595	3,230	3,230	3,337	107	3.3%
2004	STREET LIGHTS	2,032	73,000	73,000	73,200	200	0.3%
2003	HYDRANT RENTAL	66,096	72,000	72,000	74,892	2,892	4.0%
3006	HARBOR ENFORCEMENT EXP.	69,558	500	500	500	-	0.0%
2010	FIRE/POLICE UNIT	-	2,500	2,500	2,500	-	0.0%
3006	COMMUNITY LIAISON EXPENSES	1,473	1,500	1,500	1,500	-	0.0%
240	MISC. PUBLIC PROTECTION	141,754	152,730	152,730	155,929	3,199	2.1%
250	EMERGENCY PREPAREDNESS	ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
1002	PART TIME PAYROLL	1,580	1,627	1,627	1,676	49	3.0%
1020	SOCIAL SECURITY	-	126	126	130	4	3.2%
	SUBTOTAL PERSONNEL	1,580	1,753	1,753	1,806	53	3.0%
2033	RADIO MAINTENANCE	-	250	250	250	-	0.0%
3006	MISCELLANEOUS SUPPLIES	-	102	102	112	10	9.8%
	SUBTOTAL	35	352	352	362	10	2.8%
250	EMERGENCY PREPAREDNESS	1,615	2,105	2,105	2,168	63	3.0%
310	PUBLIC WORKS	ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
1001	FULL TIME PAYROLL	457,174	449,566	447,000	464,928	15,362	3.4%
1002	PART TIME PAYROLL	3,511	3,500	3,500	3,640	140	4.0%
1003	OVERTIME PAYROLL	50,159	78,825	70,000	81,978	3,153	4.0%
1020	SOCIAL SECURITY	34,703	40,904	39,818	42,117	1,213	3.0%
	SUBTOTAL PERSONNEL	545,547	572,795	560,318	592,663	19,868	3.5%
2000	CELLULAR TELEPHONES	531	550	550	550	-	0.0%
2002	POWER	12,710	15,000	14,000	15,000	-	0.0%
2003	WATER AND SEWER	5,482	4,500	5,000	4,500	-	0.0%
2004	PRINTING AND ADVERTISING	2,684	1,300	1,300	1,500	200	15.4%
2007	DUES AND MEMBERSHIPS	283	280	280	285	5	1.8%
2008	TRAINING	4,775	6,300	6,300	6,300	-	0.0%
2009	CONFERENCES AND MEETINGS	-	150	150	150	-	0.0%
2021	EQUIPMENT RENTAL	1,904	2,000	2,000	2,000	-	0.0%
2022	UNIFORM RENTAL	5,070	4,100	4,100	4,300	200	4.9%

2025	SAFETY EQUIPMENT	5,027	5,000	5,000	5,000	-	0.0%
2032	EQUIPMENT MAINTENANCE	56,208	51,050	50,000	52,500	1,450	2.8%
2033	RADIO MAINTENANCE	1,593	1,400	1,600	1,500	100	7.1%
2035	BUILDING MAINTENANCE	-	-	-	-	-	-
2036	TRAFFIC SIGNAL MAINT	782	2,500	1,200	2,500	-	0.0%
2038	STORM DRAIN CLEANING	17,364	20,000	19,190	22,000	2,000	10.0%
2039	PAVEMENT MARKINGS	16,268	18,125	17,000	18,125	-	0.0%
2050	MAILBOX REPAIR	-	425	425	425	-	0.0%
2060	TAR SEALING & CURBING	1,000	1,000	1,000	1,000	-	0.0%
2062	MISC. CONTRACT SVCS.	2,633	2,500	2,500	2,500	-	0.0%
2063	ALARM SYSTEM MONITORING	1,787	1,600	1,500	1,600	-	0.0%
2071	PHYSICALS AND SHOTS	1,651	1,200	1,200	1,200	-	0.0%
3001	OFFICE SUPPLIES	885	1,000	1,400	1,250	250	25.0%
3002	GASOLINE	3,501	12,300	16,000	12,600	300	2.4%
3003	HEAT	13,717	17,250	14,000	18,900	1,650	9.6%
3005	MINOR EQUIP & TOOLS	4,975	5,000	5,000	5,000	-	0.0%
3006	MISCELLANEOUS SUPPLIES	743	750	750	750	-	0.0%
3030	AGGREGATE MATERIAL	1,269	1,200	1,200	1,200	-	0.0%
3031	SAND	12,688	14,000	14,000	14,000	-	0.0%
3032	SALT & CALCIUM	63,372	81,200	80,000	81,200	-	0.0%
3033	PATCH	4,963	5,000	5,000	5,000	-	0.0%
3035	GUARDRAIL	76	500	737	500	-	0.0%
3036	STREET SIGNS	6,660	5,000	5,000	5,000	-	0.0%
3038	STORM DRAIN MATERIAL	11,980	12,000	12,000	12,000	-	0.0%
	STORMWATER MANDATE	5,999	8,500	7,900	8,500	-	0.0%
3040	DIESEL FUEL	4,562	30,200	28,000	30,450	250	0.8%
	SUBTOTAL	273,142	332,880	325,282	339,285	6,405	1.9%
310	PUBLIC WORKS	818,689	905,675	885,600	931,948	26,273	2.9%
		ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
320	REFUSE DISPOSAL	FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
1001	FULL TIME PAYROLL	70,694	59,807	59,000	61,235	1,428	2.4%
1002	PART TIME PAYROLL	16,716	21,923	20,000	23,701	1,778	8.1%
1003	OVERTIME PAYROLL	4,287	3,895	3,000	4,050	155	4.0%
1020	SOCIAL SECURITY	6,909	6,550	6,273	6,807	257	3.9%
	SUBTOTAL PERSONNEL	98,606	92,175	88,273	95,793	3,618	3.9%
2002	POWER	5,486	7,000	6,000	7,000	-	0.0%
2003	WATER & SEWER	-	-	-	-	-	-
2012	ecomaine FEES	621,043	605,950	604,000	617,700	11,750	1.9%
2014	DEMOLITION MATERIAL DISPOSAL	40,760	65,000	65,000	64,850	(150)	-0.2%
2015	HAZARDOUS MATERIALS DISPOSAL	18,571	24,000	20,000	24,000	-	0.0%
2021	EQUIPMENT RENTAL	9,120	9,000	11,250	10,000	1,000	11.1%
2022	UNIFORM RENTAL	763	1,080	1,080	1,080	-	0.0%
2032	VEHICLE MAINTENANCE	3,881	4,000	3,900	4,000	-	0.0%
2062	MISC. CONTRACT SVCS.	330	500	500	720	220	44.0%
2063	ALARM SERVICE	693	1,600	1,000	1,600	-	0.0%
3002	GASOLINE	327	380	425	400	20	5.3%
3006	MISCELLANEOUS SUPPLIES	1,312	1,500	1,500	1,500	-	0.0%
3040	DIESEL FUEL	3,468	4,200	4,300	4,400	200	4.8%
	SUBTOTAL	705,754	724,210	718,955	737,250	13,040	1.8%
320	REFUSE DISPOSAL	804,360	816,385	807,228	833,043	16,658	2.0%
410	HUMAN SERVICES	ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
2100	VNA/HOSPICE	3,250	3,250	3,250	3,348	98	3%
2100	COMMUNITY HEALTH SRVS	1,750	1,750	1,750	1,803	53	3%
2101	COMMUNITY COUNSELING	1,000	1,000	1,000	1,030	30	3%
2103	THERAPEUTIC RECREATION	4,000	4,000	4,000	4,120	120	3%
2104	INGRAHAM VOLUNTEERS	1,000	1,000	1,000	1,030	30	3%
2106	SEN CITIZEN TRANS	3,600	3,600	3,600	3,708	108	3%
2107	S. ME SENIOR CITIZENS	1,000	1,000	1,000	1,030	30	3%
2110	PROP	1,103	1,103	1,103	1,136	33	3%
2111	RTP	1,030	1,030	1,030	1,061	31	3%
2113	FAMILY CRISIS SHELTER	1,000	1,000	1,000	1,030	30	3%
2114	DAY ONE	1,000	1,000	1,000	1,030	30	3%
2116	HOSPICE OF MAINE	1,000	-	-	-	-	-
2118	SEXUAL ASSAULT RES. SVCS.	1,000	1,000	1,000	1,030	30	3%
2121	RED CROSS-PORTLAND CHAPTER	2,000	1,000	1,000	1,000	-	0%
5101	GENERAL ASSISTANCE	2,100	5,000	5,000	6,000	1,000	20%
410	HUMAN SERVICES	25,833	26,733	26,733	28,355	1,622	6%
510	LIBRARY	ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08

1001	FULL TIME PAYROLL	226,437	240,022	240,022	251,623	11,601	4.83%
1002	PART TIME PAYROLL	75,941	78,725	78,725	81,881	3,156	4.01%
1020	SOCIAL SECURITY	19,913	24,384	24,384	25,513	1,129	4.63%
	SUBTOTAL PERSONNEL	322,291	343,131	343,131	359,017	15,886	4.63%
2004	PRINTING & ADVERTISING	489	500	500	500	0	0.00%
2005	POSTAGE	1,660	2,500	2,500	2,600	100	4.00%
2006	TRAVEL	390	400	500	500	100	25.00%
2007	DUES & MEMBERSHIPS	545	650	650	745	95	14.62%
2009	CONFERENCES AND MEETINGS	255	500	500	500	0	0.00%
2062	CONTINGENCY	100	150	150	150	0	0.00%
2072	MISC. CONTRACT. SVCS.	89	50	50	50	0	0.00%
3001	OFFICE SUPPLIES	3,947	4,000	4,250	4,250	250	6.25%
3020	BOOKS & PERIODICALS	30,434	31,225	31,225	31,857	632	2.02%
3022	AUDIO VISUAL MATERIALS	4,544	5,000	5,000	5,000	0	0.00%
3100	ELECTRONIC RESOURCES	3,987	4,200	4,200	4,200	0	0.00%
4001	OUTLAY	299	500	500	500	0	0.00%
	SUBTOTAL	46,739	49,675	50,025	50,852	1,177	2.37%
510	LIBRARY	369,030	392,806	393,156	409,869	17,063	4.34%

520	CONTRIBUTIONS	ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
5050	CAPE PRESERVATION SOCIETY	450	450	450	450	-	0.0%
5053	FAMILY FUN DAY	4,943	10,000	10,000	10,000	-	0.0%
520	CONTRIBUTIONS	5,393	10,450	10,450	10,450	-	0.0%
530	PUBLIC INFORMATION	ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
1002	CABLE PART TIME PAYROLL (PROGRAMS)	3,357	4,000	4,000	4,120	120	3.0%
1002	CABLE TV COORDINATOR STIPEND		4,000	4,000	4,120	120	3.0%
1002	CABLE TV BULLETIN BOARD STIPEND	2,257	2,000	2,000	2,060	60	3.0%
1002	PART TIME WEBMASTER	14,208	15,000	15,000	16,500	1,500	10.0%
1020	SOCIAL SECURITY	1,263	1,600	1,600	2,050	450	28.1%
	SUBTOTAL PERSONNEL	21,085	26,600	26,600	28,850	2,250	8.5%
2004	PRINTING AND ADVERTISING	6,241	9,000	9,000	9,000	-	0.0%
2034	EQUIPMENT MAINTENANCE	399	4,000	4,000	4,000	-	0.0%
3006	MISCELLANEOUS SUPPLIES	81	1,000	1,000	1,000	-	0.0%
4001	OUTLAY	6,675	-	-	-	-	-
	SUBTOTAL	13,396	14,000	14,000	14,000	-	0.0%
530	PUBLIC INFORMATION	34,481	40,600	40,600	42,850	2,250	5.5%
600	FACILITIES MANAGEMENT	ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
1001	FULL TIME PAYROLL	64,208	63,800	63,800	66,352	2,552	4.0%
1002	PART TIME PAYROLL	7,833	9,174	9,174	10,000	826	9.0%
1020	SOCIAL SECURITY	5,118	5,498	5,498	5,805	307	5.6%
	SUBTOTAL PERSONNEL	77,159	78,472	78,472	82,157	3,685	4.7%
2004	PRINTING & ADVERTISING	299	300	300	300	-	0.0%
2006	TRAVEL	2,127	2,125	2,125	2,500	375	17.6%
2007	DUES & MEMBERSHIPS	-	200	200	200	-	0.0%
2009	CONFERENCES & MEETINGS	200	200	200	200	-	0.0%
2010	PROFESSIONAL SERVICES	1,000	1,000	1,000	1,000	-	0.0%
2034	OFFICE EQUIP MAINTENANCE	287	300	300	300	-	0.0%
2035	CONSOLIDATED BUILDING MAINT.	49,832	49,000	49,000	55,000	6,000	12.2%
4001	OUTLAY	-	-	-	-	-	-
	SUBTOTAL	53,745	53,125	53,125	59,500	6,375	12.0%
600	FACILITIES MANAGEMENT	130,904	131,597	131,597	141,657	10,060	7.6%
610	TOWN HALL	ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
2002	POWER	10,299	16,500	16,500	15,000	(1,500)	-9.1%
2003	WATER & SEWER	2,636	2,630	2,630	2,630	-	0.0%
2035	BUILDING MAINTENANCE	624	-	-	-	-	-
3003	HEAT	7,025	9,500	9,500	8,000	(1,500)	-15.8%
610	TOWN HALL	20,584	28,630	28,630	25,630	(3,000)	-10.5%
615	LIBRARY BUILDING	ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
2002	POWER	10,752	13,600	13,600	13,600	-	0.0%
2003	WATER AND SEWER	642	650	650	650	-	0.0%
2035	BUILDING MAINTENANCE	-	-	-	-	-	-
3003	HEAT	12,945	15,400	15,400	15,400	-	0.0%
615	LIBRARY BUILDING	24,339	29,650	29,650	29,650	-	0.0%
620	TOWN CENTER FIRE STATION	ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08

2002	POWER		-			-	
2003	WATER & SEWER	1,277	1,484	1,484	1,484	-	0.0%
2035	BUILDING MAINTENANCE	508				-	
3003	HEAT	8,703	14,662	14,662	14,662	-	0.0%
630	TOWN CENTER FIRE STATION	10,488	16,146	16,146	16,146	-	0.0%
630	POLICE STATION	ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
2002	POWER	20,866	32,500	32,500	25,000	(7,500)	-23.1%
2003	WATER & SEWER	2,687	3,050	3,050	3,050	-	0.0%
2035	BUILDING MAINTENANCE					-	
3003	HEAT	11,501	11,000	11,000	11,000	-	0.0%
630	POLICE STATION	35,054	46,550	46,550	39,050	(7,500)	-16.1%
635	CAPE COTTAGE FIRE STATION	ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
2002	POWER	1,349	2,300	2,300	2,300		0.0%
2003	WATER & SEWER	759	702	702	702	-	0.0%
2035	BUILDING MAINTENANCE					-	
3003	HEAT	1,566	2,420	2,420	2,420	-	0.0%
635	ENGINE ONE	3,674	5,422	5,422	5,422	-	0.0%
640	PARKS and TOWN LANDS	ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
1001	FULL TIME PAYROLL	13,692	14,874	14,874	16,139	1,265	8.5%
1002	PART TIME PAYROLL	1,527	1,658	1,650	1,724	66	4.0%
1020	SOCIAL SECURITY	1,246	1,265	1,264	1,367	102	8.1%
	SUBTOTAL PERSONNEL	16,465	17,797	17,788	19,230	1,433	8.1%
2002	POWER	1,051	1,300	1,300	1,300	-	0.0%
2003	WATER	143	1,200	1,200	2,200	1,000	83.3%
2010	PROFESSIONAL SERVICES	14,999	17,000	17,000	17,525	525	3.1%
2022	UNIFORMS	133	405	405	405	-	0.0%
2032	EQUIPMENT MAINTENANCE	1,138	1,375	1,400	1,500	125	9.1%
3002	GASOLINE	1,801	1,100	1,100	1,150	50	4.5%
3038	IRRIGATION MAINT. AND SUPPLIES	1,097	1,200	1,200	1,200	-	0.0%
3039	GROUNDS MATERIAL	1,757	1,700	1,700	1,700	-	0.0%
3040	DIESEL FUEL	384	350	350	400	50	14.3%
4006	LIONS' FIELD IMP.	586	500	500	500	-	0.0%
4114	GREENBELT TRAILS MAINTENANCE	4,173	8,000	16,000	8,000	-	0.0%
4007	SUBTOTAL	27,262	34,130	42,155	35,880	1,750	5.1%
640	PARKS	43,727	51,927	59,943	55,110	3,183	6.1%
641	SCHOOL GROUNDS & ATHLETIC FIELDS	ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
1001	FULL TIME PAYROLL	31,497	30,445	30,445	32,351	1,906	6.3%
1002	PART TIME PAYROLL	9,839	10,360	10,360	10,780	420	4.1%
1003	OVERTIME PAYROLL	286	311	250	330	19	6.1%
1020	SOCIAL SECURITY	3,438	3,145	3,141	3,325	179	5.7%
	SUBTOTAL PERSONNEL	45,060	44,261	44,196	46,786	2,524	5.7%
2010	PROFESSIONAL SERVICES	30,898	32,000	32,000	35,000	3,000	9.4%
2022	UNIFORMS	267	405	405	405	-	0.0%
2032	EQUIPMENT MAINTENANCE	1,950	2,075	1,900	2,150	75	3.6%
2038	CONTRACTED SCHOOL PLOWING	21,285	23,415	37,500	37,500	14,085	60.2%
2048	ANNUAL CONTRIBUTION TO TURF FIELD REP.				7,000	7,000	100.0%
3002	GASOLINE	2,342	2,310	2,500	2,400	90	3.9%
3005	MINOR EQUIPMENT	1,909	1,500	1,500	1,500	-	0.0%
3006	MISCELLANEOUS SUPPLIES	58	100	100	150	50	50.0%
3038	IRRIGATION MAINT. AND SUPPLIES	1,421	1,700	1,500	1,700	-	0.0%
3039	GROUNDS MATERIAL	3,749	3,700	3,700	4,500	800	21.6%
3040	DIESEL FUEL	710	640	640	675	35	5.5%
	SUBTOTAL	64,589	67,845	81,745	92,980	25,135	37.0%
641	SCHOOL GROUNDS	109,649	112,106	125,941	139,766	27,659	24.7%
645	FORT WILLIAMS PARK	ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
1001	FULL TIME PAYROLL	45,486	45,445	45,445	46,207	762	1.7%
1002	PART TIME PAYROLL	31,691	37,252	31,000	36,833	(419)	-1.1%
1003	OVERTIME PAYROLL	220	237	100	247	10	4.2%
1020	SOCIAL SECURITY	5,383	6,353	5,856	6,371	18	0.3%
	SUBTOTAL PERSONNEL	82,780	89,287	82,401	89,658	371	0.4%
2002	POWER	1,344	2,000	2,000	2,000	-	0.0%
2003	WATER	2,829	3,000	3,000	3,000	-	0.0%
2010	PROFESSIONAL SERVICES	10,496	9,700	10,000	17,800	8,100	83.5%
2019	TREE PLANTING AND MAINTENANCE				6,500	6,500	100.0%
2022	UNIFORMS	863	840	840	840	-	0.0%

2032	EQUIPMENT MAINTENANCE	2,830	3,500	3,500	3,500	-	0.0%
2035	BUILDING MAINTENANCE	1,269	1,100	1,100	1,100	-	0.0%
2036	STONE WALL REPAIRS				7,500		
2063	ALARM MONITORING	168	300	200	315	15	5.0%
3002	GASOLINE	1,380	2,530	2,600	2,650	120	4.7%
3003	HEAT	2,748	3,680	3,100	3,200	(480)	-13.0%
3005	MINOR EQUIPMENT	378	500	500	500	-	0.0%
3006	MISCELLANEOUS SUPPLIES	973	500	500	1,500	1,000	200.0%
3038	MAINT MATERIAL	4,677	5,000	5,000	5,000	-	0.0%
3039	GROUPS MATERIAL	500	500	500	500	-	0.0%
3040	DIESEL FUEL	632	700	785	745	45	6.4%
	SUBTOTAL	31,087	33,850	33,625	56,650	22,800	67.4%
645	FORT WILLIAMS PARK	113,867	123,137	116,026	146,308	23,171	18.8%
655	POOL AND FITNESS CENTER	ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
1001	FULL TIME PAYROLL	103,450	110,165	105,000	135,924	25,759	23.4%
1002	PART TIME PAYROLL	90,433	90,332	95,500	74,970	-15,362	-17.0%
1020	SOCIAL SECURITY	12,916	15,346	15,346	16,133	787	5.1%
	SUBTOTAL PERSONNEL	206,799	215,843	215,846	227,027	11,184	5.2%
2001	TELEPHONE	1,552	1,660	1,660	1,500	-160	-9.6%
2002	POWER	50,455	60,900	62,000	62,000	1,100	1.8%
2003	WATER & SEWER	2,550	2,550	2,550	2,550	0	0.0%
2007	DUES AND MEMBERSHIPS	89	400	400	400	0	0.0%
2008	TRAINING	859	750	750	750	0	0.0%
2009	CONFERENCES AND MEETINGS	0	600	600	600	0	0.0%
2010	INDEPENDENT CONTRACTORS	14,830	18,000	18,000	16,000	-2,000	-11.1%
2011	CONTRACTED CUSTODIAL SVCS.	39,829	33,713	33,713	34,707	994	2.9%
2034	OFFICE EQUIPMENT	319	1,000	1,000	500	-500	-50.0%
2035	BUILDING MAINTENANCE	18,920	20,010	20,010	18,300	-1,710	-8.5%
2062	CONTINGENCY	3,943	4,000	4,000	4,000	0	0.0%
3001	OFFICE SUPPLIES	133	800	800	800	0	0.0%
3003	HEAT	12,300	14,200	13,000	12,600	-1,600	-11.3%
3006	MISCELLANEOUS SUPPLIES	11,456	12,000	12,000	11,750	-250	-2.1%
4001	OUTLAY-WEIGHT ROOM EQUIP.	5,329	6,000	6,000	5,680	-320	-5.3%
	SUBTOTAL	162,564	176,583	176,483	172,137	-4,446	-2.5%
	TOTAL	369,363	392,426	392,329	399,164	6,738	1.7%
660	TREES	ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
1002	PART TIME PAYROLL	2,702	2,783	2,783	2,895	112	4.0%
1020	SOCIAL SECURITY	641	213	213	222	9	4.2%
	SUBTOTAL PERSONNEL	3,343	2,996	2,996	3,117	121	4.0%
2007	DUES & MEMBERSHIPS	105	105	105	105	-	0.0%
2010	PROFESSIONAL SERVICES	9,695	16,000	18,000	16,000	-	0.0%
3006	MISCELLANEOUS SUPPLIES	25	50	50	50	-	0.0%
	SUBTOTAL	9,825	16,155	18,155	16,155	-	0.0%
660	TREES	13,168	19,151	21,151	19,272	121	0.6%
710	INTERGOVERNMENTAL ASSESSMENTS	ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
5024	GPCOG DUES & FEES	9,068	9,340	9,340	9,340	-	0.0%
5025	MMA DUES	10,611	11,100	10,611	11,000	(100)	-0.9%
710	INTERGOVERNMENTAL ASSMNTS.	19,679	20,440	19,951	20,340	(100)	-0.5%
715	CAPITAL PROJECTS	ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
4004	POLICE CRUISER REPLACEMENT	54,369	32,000	32,000	64,000		
4008	POLICE UTILITY VEHICLE				-		
4009	ROADWAY IMPROVEMENTS	262,112	225,000	225,000	200,000		
4011	POLICE RADIO REPLACEMENTS	4,687	4,000	4,000	4,000		
4012	PICK UP TRUCK REPLACEMENT	33,374	35,000	35,000	35,000		
4013	SIDEWALK IMPROVEMENTS	6,105	20,000	20,000	10,000		
4014	BULLDOZER UNDERCARRIAGE REP.		8,000	8,000	-		
4015	UTILITY TRACTOR REPLACEMENT				22,000		
4016	STREET SWEEPER REPLACEMENT		140,000	140,000	-		
4021	COMPUTER UPGRADES	12,240					
4021	Town Offices		5,000	5,000	10,000		
4021	ACP		15,000	15,000	-		
4021	Police		5,000	5,000	5,000		
4052	LIBRARY IMPROVEMENTS	52,857	45,000	45,000	47,200		
4055	HAZARDOUS MAT.COLLECTION	-					

4100	POOL BUILDING AND FITNESS CENTER		8,200	8,200	10,000		
4101	PARKS MOWER REPLACEMENT	-	16,000	16,000	79,000		
4107	DUMP/PLOW REPLACEMENT	115,000					
4111	TOWN HALL BLDG SYSTEMS	26,568	21,000	21,000	11,500		
4117	REVALUATION				25,000		
4119	FIRE TRUCK REPAIRS	56,567	-	-	-		
4120	FIRE RADIOS				25,000		
4124	RENTAL UNIT REPAIRS	33,005	3,000	3,000	10,000		
4128	ADA FOR ATHLETIC FIELDS	-					
4129	POLICE LIGHT BARS	-			-		
4130	REPLACE ANIMAL CONTROL VAN	-					
4131	FIRE STATION ROOF REPAIRS	144	-	-	3,000		
4132	RADAR UNITS	-					
4133	POLICE COMPUTER UPGRADES	2,414					
4134	POLICE RECORDING SYSTEM UPGRADE	5,000	-	-	-		
4135	TRANSFER TRAILER REPLACEMENT	55,998	-	-	-		
4136	TENNIS COURT REPAIRS	10,000	10,000	10,000	-		
4137	ENERGY MANAGEMENT PROJECTS						
4137	Police Station		9,000	9,000			
4137	Town Center Fire Station		12,600	12,600			
4137	Pool		8,500	8,500			
4137	Town Hall		3,000	3,000			
4137	Public Works		5,000	5,000			
4137	Cape Cottage Fire Station		1,500	1,500			
4139	VOTING EQUIPMENT/BOOTHES		7,200	7,200			
		551,073	639,000	639,000	560,700	(78,300)	-12.25%
	Grand Total	7,701,718	8,310,185	8,310,622	8,513,431	203,245	2.45%