

Budget Pro Forma for FY 2010 as of  
3/24/2009

	FY 2009	FY 2010	BUDGET	BUDGET
	BUDGET	Projection	09 to 10	09 to 10
			\$ Change	% Change
<b><u>EXPENDITURES</u></b>				
TOWN SERVICES	\$ 8,804,090	\$ 8,533,254	(270,836)	-3.08%
COUNTY ASSESSMENT	\$ 1,010,011	\$ 967,750	(42,261)	-4.18%
SCHOOL DEPARTMENT	\$ 19,787,579	\$ 20,168,586	381,007	1.93%
COMMUNITY SERVICES	\$ 1,080,963	\$ 1,077,933	(3,030)	-0.28%
Local Homestead Exemption	\$ 232,000	\$ 232,000	-	0.00%
	\$ 30,914,643	\$ 30,979,523	64,880	0.21%
			-	
<b><u>REVENUE</u></b>				
			-	
TOWN SERVICES	\$ 3,447,500	\$ 3,152,500	(295,000)	-8.56%
SCHOOL DEPARTMENT	\$ 3,445,812	\$ 3,563,420	117,608	3.41%
COMMUNITY SERVICES	\$ 922,690	\$ 951,533	28,843	3.13%
TOTAL	\$ 7,816,002	\$ 7,667,453	(148,549)	-1.90%
			-	
<b><u>NET TO TAXES</u></b>				
			-	
TOWN SERVICES	\$ 5,356,590	\$ 5,380,754	24,164	0.45%
COUNTY ASSESSMENT	\$ 1,010,011	\$ 967,750	(42,261)	-4.18%
SCHOOL DEPARTMENT	\$ 16,341,767	\$ 16,605,166	263,399	1.61%
COMMUNITY SERVICES	\$ 158,273	\$ 126,400	(31,873)	-20.14%
Local Homestead Exemption	\$ 232,000	\$ 220,000	(12,000)	-5.17%
TOTAL	\$ 23,098,641	\$ 23,300,070	201,429	0.87%
<b><u>TAX RATES (Rounded to nearest ¢)</u></b>				
TOWN SERVICES	\$ 4.05	\$ 4.03	\$ (0.02)	-0.4%
COUNTY ASSESSMENT	\$ 0.76	\$ 0.72	\$ (0.04)	-5.0%
SCHOOL DEPARTMENT	\$ 12.34	\$ 12.43	\$ 0.09	0.7%
COMMUNITY SERVICES	\$ 0.12	\$ 0.09	\$ (0.02)	-20.8%
SUBTOTAL	\$ 17.27	\$ 17.28	\$ 0.01	0.1%
Local Homestead Exemption	\$ 0.17	\$ 0.16	\$ (0.01)	-5.9%
TOTAL	\$ 17.44	\$ 17.44	\$ -	0.0%
TAX RATE VALUATION BASIS	\$ 1,324,000,000	\$ 1,335,500,000		

**Revenue Outlook  
Fiscal Year 2010**

	<b>Original</b>	<b>FY 2008</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2010</b>
		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Outlook</b>	<b>Outlook</b>	<b>\$ Ch from 09</b>	<b>% Ch from 09</b>
307	Interest/Late Charges	\$ 20,500	\$ 42,067	\$ 25,000	\$ 25,000	\$ 40,000	\$ 15,000	60.0%
318	Excise Taxes	\$ 1,760,000	\$ 1,726,170	\$ 1,685,000	\$ 1,610,000	\$ 1,516,500	\$ (168,500)	-10.0%
320	Registration Fees	\$ 27,000	\$ 25,319	\$ 27,000	\$ 25,000	\$ 25,000	\$ (2,000)	-7.4%
321	Clerks Fees	\$ 13,000	\$ 12,877	\$ 13,000	\$ 10,000	\$ 12,000	\$ (1,000)	-7.7%
324	Police Fines and Fees	\$ 9,000	\$ 8,453	\$ 8,500	\$ 7,000	\$ 8,500	\$ -	0.0%
325	Library Fines/Fees	\$ 8,500	\$ 7,602	\$ 8,500	\$ 8,500	\$ 8,500	\$ -	0.0%
326	Miscellaneous Revenues	\$ 35,000	\$ 31,075	\$ 35,000	\$ 30,000	\$ 25,000	\$ (10,000)	-28.6%
327	Investment Income	\$ 200,000	\$ 215,040	\$ 100,000	\$ 125,000	\$ 60,000	\$ (40,000)	-40.0%
329	Misc Federal Revenue	\$ 1,000	\$ 85	\$ 1,000	\$ 1,000	\$ -	\$ (1,000)	-100.0%
331	State Revenue Sharing	\$ 680,000	\$ 740,197	\$ 685,000	\$ 675,000	\$ 614,000	\$ (71,000)	-10.4%
332	Misc. State Revenue	\$ 20,000	\$ 48,358	\$ 30,000	\$ 20,000	\$ 15,000	\$ (15,000)	-50.0%
333	Use of Surplus	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ -	0.0%
335	Refuse Disposal Fees	\$ 50,000	\$ 59,984	\$ 50,000	\$ 50,000	\$ 60,000	\$ 10,000	20.0%
336	MDOT Block Grant	\$ 96,500	\$ 94,380	\$ 96,500	\$ 89,000	\$ 82,000	\$ (14,500)	-15.0%
339	Cable Franchise Fee	\$ 64,000	\$ 81,740	\$ 105,000	\$ 105,000	\$ 100,000	\$ (5,000)	-4.8%
359	Boat Excise Taxes	\$ 18,500	\$ 19,669	\$ 18,500	\$ 17,000	\$ 16,000	\$ (2,500)	-13.5%
416	Building Permit Fees	\$ 110,000	\$ 171,418	\$ 92,000	\$ 90,000	\$ 70,000	\$ (22,000)	-23.9%
514	Police Reimbursements	\$ 8,000	\$ 13,677	\$ 13,500	\$ 9,000	\$ 12,000	\$ (1,500)	-11.1%
525	Mooring Permits	\$ 4,000	\$ 5,650	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
625	Pool Revenues	\$ 254,560	\$ 246,610	\$ 188,000	\$ 185,000	\$ 191,000	\$ 3,000	1.6%
	Special Funds Overhead	\$ 35,000	\$ 34,606	\$ 37,000	\$ 37,000	\$ 68,000	\$ 31,000	83.8%
	Officers Row Rentals	\$ 43,000	\$ 12,200	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
	<b>Subtotal</b>	<b>3,667,560</b>	<b>3,807,177</b>	<b>3,447,500</b>	<b>3,347,500</b>	<b>3,152,500</b>	<b>\$ (295,000)</b>	<b>-8.6%</b>

**Town of Cape Elizabeth  
Manager's Proposed FY 2010 Budget**

<b>Expenditures by Department</b>		<b>ACTUAL FY 2008</b>	<b>BUDGET FY 2009</b>	<b>ESTIMATED FY 2009</b>	<b>BUDGET FY 2010</b>	<b>\$ CHANGE FY 09 to 10</b>	<b>% CHANGE FY 09 to 10</b>
110	<b>ADMINISTRATION</b>	472,499	515,605	515,605	489,260	(26,345)	-5.1%
120	<b>ASSESSING/CODES PLANNING</b>	334,193	348,743	351,321	357,074	8,331	2.4%
130	<b>TOWN COUNCIL</b>	629	4,100	4,100	2,500	(1,600)	-39.0%
135	<b>LEGAL AND AUDIT</b>	55,060	66,000	66,000	58,000	(8,000)	-12.1%
140	<b>ELECTIONS</b>	10,664	17,436	17,436	33,002	15,566	89.3%
150	<b>BOARDS AND COMMISSIONS</b>	14,443	20,055	20,055	10,603	(9,452)	-47.1%
530	<b>PUBLIC INFORMATION</b>	29,804	41,240	42,850	39,715	(1,525)	-3.7%
	<b>Subtotal General Government</b>	917,292	1,013,179	1,017,367	990,154	(23,025)	-2.3%
160	<b>INSURANCE</b>	78,564	87,000	87,000	92,500	5,500	6.3%
170	<b>EMPLOYEE BENEFITS</b>	862,149	854,200	854,200	862,111	7,911	0.9%
180	<b>DEBT SERVICE</b>	1,069,510	1,198,897	1,161,267	1,164,116	(34,781)	-2.9%
520	<b>CONTRIBUTIONS</b>	15,044	7,950	10,450	450	(7,500)	-94.3%
710	<b>INTERGOVT. ASSESSMENTS</b>	20,210	20,658	20,210	20,658	-	0.0%
	<b>Subtotal-Nondistributed</b>	2,045,477	2,168,705	2,133,127	2,139,835	(28,870)	-1.3%
210	<b>POLICE DEPARTMENT</b>	994,550	1,080,362	1,080,362	1,113,298	32,936	3.0%
215	<b>ANIMAL CONTROL</b>	9,690	19,384	19,384	20,020	636	3.3%
220	<b>DISPATCHING</b>	259,227	285,072	285,072	168,000	(117,072)	-41.1%
225	<b>WETeam</b>	15,835	24,065	23,065	23,565	(500)	-2.1%
230	<b>FIRE DEPARTMENT</b>	253,211	274,300	274,100	274,200	(100)	0.0%
235	<b>FIRE POLICE UNIT</b>	6,644	9,259	9,259	9,259	-	0.0%
240	<b>MISC. PUBLIC PROTECTION</b>	150,625	155,680	155,680	150,224	(5,456)	-3.5%
250	<b>EMERGENCY PREPAREDNESS</b>	1,676	2,259	2,259	2,259	-	0.0%
	<b>Subtotal-Public Safety</b>	1,691,458	1,850,381	1,849,181	1,760,825	(89,556)	-4.8%
310	<b>PUBLIC WORKS</b>	989,028	1,014,227	1,013,002	1,013,144	(1,083)	-0.1%
320	<b>REFUSE DISPOSAL/RECYCLING</b>	772,275	825,283	827,076	844,804	19,521	2.4%
	<b>Subtotal-Public Works</b>	1,761,303	1,839,510	1,840,077	1,857,948	18,438	1.0%
410	<b>HUMAN SERVICES</b>	25,625	26,484	36,612	32,484	6,000	22.7%
510	<b>LIBRARY</b>	407,191	425,469	425,469	431,196	5,727	1.3%
600	<b>FACILITIES MANAGEMENT</b>	141,043	149,281	144,299	111,770	(37,511)	-25.1%
610	<b>TOWN HALL</b>	24,967	27,000	24,967	25,300	(1,700)	-6.3%
615	<b>LIBRARY BUILDING</b>	29,580	32,500	32,912	27,340	(5,160)	-15.9%
620	<b>TOWN CENTER FIRE STATION</b>	15,324	17,100	13,377	13,570	(3,530)	-20.6%
630	<b>POLICE STATION</b>	39,032	40,500	35,428	42,550	2,050	5.1%
635	<b>CAPE COTTAGE FIRE STATION</b>	6,203	6,000	6,171	5,680	(320)	-5.3%
	<b>Subtotal-Facilities</b>	256,149	272,381	257,154	226,210	(46,171)	-17.0%
640	<b>PARKS &amp; TOWN LANDS</b>	54,858	58,926	52,995	56,036	(2,890)	-4.9%
641	<b>SCHOOL GROUNDS</b>	138,894	146,997	141,225	141,179	(5,818)	-4.0%
645	<b>FORT WILLIAMS PARK</b>	132,475	162,729	153,738	158,273	(4,456)	-2.7%
655	<b>POOL AND FITNESS CENTER</b>	416,186	322,432	318,073	319,728	(2,704)	-0.8%

**Town of Cape Elizabeth  
Manager's Proposed FY 2010 Budget**

<b>Expenditures by Department</b>		<b>ACTUAL FY 2008</b>	<b>BUDGET FY 2009</b>	<b>ESTIMATED FY 2009</b>	<b>BUDGET FY 2010</b>	<b>\$ CHANGE FY 09 to 10</b>	<b>% CHANGE FY 09 to 10</b>
656	<b>FITNESS CENTER</b>						
660	<b>TREES</b>	34,246	19,397	19,272	19,386	(11)	-0.1%
	<b>Subtotal-Parks and Recreation</b>	776,659	710,481	685,303	694,602	(15,880)	-2.2%
<b>715</b>	<b>CAPITAL PROJECTS</b>	560,700	497,500	497,500	400,000	(97,500)	-19.6%
	<b>Grand Total</b>	<b>8,441,854</b>	<b>8,804,090</b>	<b>8,741,790</b>	<b>8,533,254</b>	<b>(270,837)</b>	<b>-3.1%</b>
<b>Expenditures by Object</b>		<b>ACTUAL FY 2008</b>	<b>BUDGET FY 2009</b>	<b>ESTIMATED FY 2009</b>	<b>BUDGET FY 2010</b>	<b>\$ CHANGE FY 09 to 10</b>	<b>% CHANGE FY 09 to 10</b>
	<b>FULL TIME PAYROLL</b>	2,532,995	2,650,559	2,634,660	2,533,018	(117,541)	-4.4%
	<b>PART TIME PAYROLL</b>	489,339	494,863	496,091	479,907	(14,956)	-3.0%
	<b>OVERTIME</b>	261,424	269,840	269,317	185,755	(84,085)	-31.2%
	<b>SOCIAL SECURITY</b>	248,321	258,861	257,906	240,922	(17,939)	-6.9%
	<b>EMPLOYEE BENEFITS</b>	862,149	854,200	854,200	862,111	7,911	0.9%
	<b>TOTAL PERSONNEL</b>	<b>4,394,228</b>	<b>4,528,322</b>	<b>4,512,174</b>	<b>4,301,713</b>	<b>(226,609)</b>	<b>-5.0%</b>
	<b>TELEPHONE</b>	30,590	42,050	41,300	41,750	(300)	-0.7%
	<b>POWER</b>	131,386	140,420	137,855	139,700	(720)	-0.5%
	<b>WATER &amp; SEWER</b>	16,276	12,250	20,766	21,120	8,870	72.4%
	<b>PRINTING AND ADVERTISING</b>	27,358	31,300	34,900	28,000	(3,300)	-10.5%
	<b>POSTAGE</b>	11,137	16,400	16,400	15,400	(1,000)	-6.1%
	<b>MILEAGE REIMBURSEMENTS</b>	14,283	16,010	16,010	14,834	(1,176)	-7.3%
	<b>CONFERENCES &amp; MEETINGS</b>	11,661	15,720	14,847	11,170	(4,550)	-28.9%
	<b>DUES &amp; MEMBERSHIPS</b>	30,746	30,328	29,895	29,743	(585)	-1.9%
	<b>TRAINING</b>	37,592	56,500	55,300	55,800	(700)	-1.2%
	<b>PROFESSIONAL SERVICES</b>	202,070	206,665	198,600	190,450	(16,215)	-7.8%
	<b>MISCELLANEOUS BOARDS</b>	9,108	10,500	10,500	5,250	(5,250)	-50.0%
	<b>TRASH DISPOSAL FEES</b>	652,374	686,821	689,000	725,505	38,684	5.6%
	<b>INTERNET FEES</b>	5,913	6,800	6,800	6,800	-	0.0%
	<b>EQUIPMENT RENTAL</b>	10,371	15,000	14,800	1,800	(13,200)	-88.0%
	<b>UNIFORMS</b>	37,010	24,420	37,010	20,820	(3,600)	-14.7%
	<b>EQUIPMENT MAINTENANCE</b>	57,986	78,500	83,450	79,500	1,000	1.3%
	<b>OFFICE EQUIPMENT/MAINT</b>	47,358	50,325	50,325	51,725	1,400	2.8%
	<b>BUILDING MAINTENANCE</b>	73,158	70,500	70,300	72,700	2,200	3.1%
	<b>MISC. CONTRACTUAL SERVICES</b>	131,586	134,604	118,627	268,310	133,706	99.3%
	<b>ROADS MAINTENANCE MATERIALS</b>	195,724	194,475	203,671	195,175	700	0.4%
	<b>CONTINGENCY</b>	115	150	150	150	-	0.0%
	<b>ALARM SYSTEMS</b>	3,000	3,700	3,700	3,900	200	5.4%
	<b>PHYSICALS AND SHOTS</b>	1,312	4,200	3,750	4,600	400	9.5%
	<b>INSURANCE</b>	78,564	87,000	87,000	92,500	5,500	6.3%
	<b>DEBT SERVICE</b>	1,069,510	1,198,897	1,161,267	1,164,116	(34,781)	-2.9%
	<b>HUMAN SERVICES</b>	25,625	26,484	36,612	32,484	6,000	22.7%

**Town of Cape Elizabeth  
Manager's Proposed FY 2010 Budget**

Expenditures by Object	ACTUAL FY 2008	BUDGET FY 2009	ESTIMATED FY 2009	BUDGET FY 2010	\$ CHANGE FY 09 to 10	% CHANGE FY 09 to 10
OFFICE SUPPLIES	15,412	17,650	17,400	17,150	(500)	-2.8%
GASOLINE/DIESEL FUEL	121,207	120,080	111,800	81,481	(38,599)	-32.1%
HEAT	96,016	114,100	94,904	87,315	(26,785)	-23.5%
MISC. SUPPLIES	41,388	50,812	50,112	47,512	(3,300)	-6.5%
BOOKS/AV ETC.	41,058	41,488	41,488	41,326	(162)	-0.4%
GROUNDS MATERIAL	32,132	33,980	32,070	37,280	3,300	9.7%
OUTLAY	560,700	497,500	560,700	400,000	(97,500)	-19.6%
SCHOOL CONTRACTED	72,217	77,497	77,591	78,744	1,247	1.6%
STREET LIGHTS	71,788	75,300	75,300	66,100	(9,200)	-12.2%
HYDRANT RENTAL	74,892	74,892	74,892	78,636	3,744	5.0%
CONTRIBUTIONS	15,044	7,950	10,450	450	(7,500)	-94.3%
VOLUNTEER/STAFF APPRECIATION	4,102	4,500	4,500	2,000	(2,500)	-55.6%
OTHER	41,636	-	-	20,246	20,246	
	<b>8,493,633</b>	<b>8,804,090</b>	<b>8,806,216</b>	<b>8,533,254</b>	<b>(275,837)</b>	<b>-3.1%</b>

**Town of Cape Elizabeth  
Manager's Proposed FY 2010 Budget**

<b>110</b>	<b>Department Line Item Budget ADMINISTRATION</b>	<b>ACTUAL FY 2008</b>	<b>BUDGET FY 2009</b>	<b>ESTIMATED FY 2009</b>	<b>BUDGET FY 2010</b>	<b>\$ CHANGE FY 09 to 10</b>	<b>% CHANGE FY 09 to 10</b>
1001	<b>FULL TIME PAYROLL</b>	324,339	340,483	340,483	320,100	(20,383)	-5.99%
1003	<b>OVERTIME</b>	-	2,000	2,000	2,000	-	0.00%
1020	<b>SOCIAL SECURITY</b>	24,068	26,002	26,002	24,640	(1,362)	-5.24%
	<b>SUBTOTAL PERSONNEL</b>	<b>348,407</b>	<b>368,485</b>	<b>368,485</b>	<b>346,740</b>	<b>(21,745)</b>	<b>-5.90%</b>
2001	<b>TELEPHONE</b>	26,901	37,500	37,500	37,500	-	0.00%
2004	<b>PRINTING &amp; ADVERTISING</b>	10,125	11,700	11,700	10,500	(1,200)	-10.26%
2005	<b>POSTAGE</b>	8,015	13,800	13,800	12,800	(1,000)	-7.25%
2006	<b>TRAVEL</b>	4,317	5,400	5,400	5,400	-	0.00%
2007	<b>DUES &amp; MEMBERSHIPS</b>	2,129	1,320	1,320	1,320	-	0.00%
2008	<b>TRAINING</b>	20	1,000	1,000	1,000	-	0.00%
2009	<b>CONFERENCES &amp; MEETINGS</b>	6,329	5,000	5,000	2,500	(2,500)	-50.00%
2010	<b>PROFESSIONAL SERVICES</b>	6,704	6,300	6,300	6,000	(300)	-4.76%
2015	<b>INTERNET-ON-LINE CHARGES</b>	5,913	6,800	6,800	6,800	-	0.00%
2016	<b>RECORDS PRESERVATION</b>	1,075	2,500	2,500	2,000	(500)	-20.00%
2034	<b>OFFICE EQUIPMENT</b>	-	1,200	1,200	1,200	-	0.00%
2088	<b>COMPUTER MAINTENANCE</b>	23,998	24,500	24,500	25,000	500	2.04%
2200	<b>SCHOOL NETWORK ASSISTANCE</b>	21,200	22,100	22,100	23,000	900	4.07%
3001	<b>OFFICE SUPPLIES</b>	7,366	8,000	8,000	7,500	(500)	-6.25%
	<b>SUBTOTAL</b>	<b>124,092</b>	<b>147,120</b>	<b>147,120</b>	<b>142,520</b>	<b>(4,600)</b>	<b>-3.13%</b>
<b>110</b>	<b>ADMINISTRATION</b>	<b>472,499</b>	<b>515,605</b>	<b>515,605</b>	<b>489,260</b>	<b>(26,345)</b>	<b>-5.11%</b>

**Town of Cape Elizabeth  
Manager's Proposed FY 2010 Budget**

120	ASSESSING/CODES/PLANNING	ACTUAL FY 2008	BUDGET FY 2009	ESTIMATED FY 2009	BUDGET FY 2010	\$ CHANGE FY 09 to 10	% CHANGE FY 09 to 10
1001	<b>FULL TIME PAYROLL</b>	217,270	248,708	251,117	290,083	41,375	16.6%
1002	<b>PART TIME PAYROLL</b>	53,916	33,636	33,622	0	(33,636)	-100.0%
1020	<b>SOCIAL SECURITY</b>	19,266	21,599	21,782	22,191	592	2.7%
	<b>SUBTOTAL PERSONNEL</b>	<b>290,452</b>	<b>303,943</b>	<b>306,521</b>	<b>312,274</b>	<b>8,331</b>	<b>2.7%</b>
2000	<b>CELLULAR PHONE</b>	1,291	1,200	1,200	1,200	-	0.0%
2004	<b>PRINTING &amp; ADVERTISING</b>	196	1,100	1,100	1,100	-	0.0%
2006	<b>TRAVEL</b>	6,680	7,500	7,500	7,500	-	0.0%
2007	<b>DUES &amp; MEMBERSHIPS</b>	980	1,255	1,255	1,255	-	0.0%
2009	<b>CONFERENCES &amp; MEETINGS</b>	2,411	3,120	3,120	3,120	-	0.0%
2010	<b>PROFESSIONAL SERVICES</b>	4,703	5,550	5,550	5,550	-	0.0%
2011	<b>GIS MAINTENANCE</b>	24,560	19,000	19,000	19,000	-	0.0%
2018	<b>PLANNING CONSULTING</b>	0	2,400	2,400	2,400	-	0.0%
2019	<b>CODES TECHNICAL SUPPORT</b>	405	950	950	950	-	0.0%
2034	<b>OFFICE EQUIP MAINTENANCE</b>	1,458	1,725	1,725	1,725	-	0.0%
3006	<b>MISCELLANEOUS SUPPLIES</b>	732	700	700	700	-	0.0%
3020	<b>BOOKS/PUBLICATIONS</b>	325	300	300	300	-	0.0%
	<b>SUBTOTAL</b>	<b>43,741</b>	<b>44,800</b>	<b>44,800</b>	<b>44,800</b>	<b>-</b>	<b>0.0%</b>
	<b>TOTAL ACP</b>	<b>334,193</b>	<b>348,743</b>	<b>351,321</b>	<b>357,074</b>	<b>8,331</b>	<b>2.4%</b>



**Town of Cape Elizabeth  
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<b>140 ELECTIONS</b>		<b>ACTUAL FY 2008</b>	<b>BUDGET FY 2009</b>	<b>ESTIMATED FY 2009</b>	<b>BUDGET FY 2010</b>	<b>\$ CHANGE FY 09 to 10</b>	<b>% CHANGE FY 09 to 10</b>
1002	PART TIME PAYROLL	4,986	8,765	8,765	22,435	13,670	156.0%
1020	SOCIAL SECURITY	370	671	671	1,717	1,046	156.1%
	<b>SUBTOTAL PERSONNEL</b>	<b>5,356</b>	<b>9,436</b>	<b>9,436</b>	<b>24,152</b>	<b>14,716</b>	<b>156.0%</b>
2004	PRINTING AND ADVERTISING	4,496	6,200	6,200	2,600	(3,600)	-58.1%
2010	PROFESSIONAL SERVICES	385	1,400	1,400	5,850	4,450	317.9%
3001	OFFICE SUPPLIES	427	400	400	400	-	0.0%
4001	OUTLAY						
	<b>SUBTOTAL</b>	<b>5,308</b>	<b>8,000</b>	<b>8,000</b>	<b>8,850</b>	<b>850</b>	<b>10.6%</b>
<b>140</b>	<b>ELECTIONS</b>	<b>10,664</b>	<b>17,436</b>	<b>17,436</b>	<b>33,002</b>	<b>15,566</b>	<b>89.3%</b>
<b>150 BOARDS AND COMMISSIONS</b>		<b>ACTUAL FY 2008</b>	<b>BUDGET FY 2009</b>	<b>ESTIMATED FY 2009</b>	<b>BUDGET FY 2010</b>	<b>\$ CHANGE FY 09 to 10</b>	<b>% CHANGE FY 09 to 10</b>
1002	PART TIME PAYROLL	1,196	2,622	2,622	2,000	(622)	-23.7%
1020	SOCIAL SECURITY	37	183	183	153	(30)	-16.4%
	<b>SUBTOTAL PERSONNEL</b>	<b>1,233</b>	<b>2,805</b>	<b>2,805</b>	<b>2,153</b>	<b>(652)</b>	<b>-23.2%</b>
2009	CONFERENCES AND MEETINGS	-	250	250	200	(50)	-20.0%
2060	ARTS COMMISSION	4,999	2,000	2,000	1,000	(1,000)	-50.0%
2066	PLANNING BOARD	475	4,000	4,000	2,000	(2,000)	-50.0%
2070	CONSERVATION COMMISSION	150	2,000	2,000	1,000	(1,000)	-50.0%
2080	RECYCLING COMMITTEE	3,484	2,500	2,500	1,250	(1,250)	-50.0%
2081	SPECIAL COMMITTEES		2,000	2,000	1,000	(1,000)	-50.0%
2090	VOLUNTEER/STAFF APPRECIATION	4,102	4,500	4,500	2,000	(2,500)	-55.6%
	<b>SUBTOTAL</b>	<b>13,210</b>	<b>17,250</b>	<b>17,250</b>	<b>8,450</b>	<b>(8,800)</b>	<b>-51.0%</b>
<b>150</b>	<b>BOARDS AND COMMISSIONS</b>	<b>14,443</b>	<b>20,055</b>	<b>20,055</b>	<b>10,603</b>	<b>(9,452)</b>	<b>-47.1%</b>
<b>160 INSURANCE</b>		<b>ACTUAL FY 2008</b>	<b>BUDGET FY 2009</b>	<b>ESTIMATED FY 2009</b>	<b>BUDGET FY 2010</b>	<b>\$ CHANGE FY 09 to 10</b>	<b>% CHANGE FY 09 to 10</b>
2089	MISCELLANEOUS INSURANCE	75,997	84,500	84,500	84,500	-	0.00%
2091	SELF INSURANCE/DISASTER RECOVERY	2,567	2,500	2,500	8,000	5,500	220.00%
<b>160</b>	<b>INSURANCE</b>	<b>78,564</b>	<b>87,000</b>	<b>87,000</b>	<b>92,500</b>	<b>5,500</b>	<b>6.32%</b>

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<b>170</b>	<b>EMPLOYEE BENEFITS</b>	<b>ACTUAL FY 2008</b>	<b>BUDGET FY 2009</b>	<b>ESTIMATED FY 2009</b>	<b>BUDGET FY 2010</b>	<b>\$ CHANGE FY 09 to 10</b>	<b>% CHANGE FY 09 to 10</b>
1021	ME STATE RETIREMENT	252	1,000	1,000	67,000	66,000	6600.00%
1023	ICMA 401A PLAN-(RETIREMENT)	210,564	219,000	219,000	145,000	(74,000)	-33.79%
1024	DISABILITY PLAN	16,028	23,000	23,000	15,000	(8,000)	-34.78%
1025	HEALTH INSURANCE	515,934	509,000	509,000	511,000	2,000	0.39%
1026	WORKERS COMPENSATION	79,660	85,000	85,000	109,711	24,711	29.07%
1030	GROUP LIFE INSURANCE	1,393	1,400	1,400	1,300	(100)	-7.14%
1031	UNEMPLOYMENT COMP	3,157	3,200	3,200	3,200	-	0.00%
1032	VACATION-SICK ACCRUAL	28,855	6,000	6,000	6,000	-	0.00%
1033	SALARY-WAGE ADJ. ACCT	4,100	4,000	4,000	1,500	(2,500)	-62.50%
1035	WELLNESS PROGRAM	2,206	2,600	2,600	2,400	(200)	-7.69%
<b>170</b>	<b>EMPLOYEE BENEFITS</b>	<b>862,149</b>	<b>854,200</b>	<b>854,200</b>	<b>862,111</b>	<b>7,911</b>	<b>0.93%</b>

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180	DEBT SERVICE	ACTUAL FY 2008	BUDGET FY 2009	ESTIMATED FY 2009	BUDGET FY 2010	\$ CHANGE FY 09 to 10	% CHANGE FY 09 to 10
	<b>PRINCIPAL</b>						
	TOWN FARM AND ADA	40,000	40,000	40,000	40,000	-	0.0%
	GULL CREST PURCHASE BOND	40,000	40,000	40,000	-	(40,000)	-100.0%
	FIRE TRUCK PURCHASE	51,341		-		-	
	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	215,000	(5,000)	-2.3%
	NEW COMMUNITY CENTER	80,000	80,000	80,000	80,000	-	0.0%
	SEWER/ROAD REHABILITATION 2006	94,500	94,500	94,500	94,500	-	0.0%
	TOWN CENTER/OTHER- 2008		106,175	106,488	106,488	313	0.3%
	<b>TOTAL PRINCIPAL</b>	<b>810,841</b>	<b>865,675</b>	<b>865,988</b>	<b>820,988</b>	<b>(44,687)</b>	<b>-5.2%</b>
	<b>INTEREST</b>						
	TOWN FARM AND ADA	3,420	1,964	2,480	830	(1,134)	-57.7%
	GULL CREST PURCHASE BOND	2,440	820	820	-	(820)	-100.0%
	FIRE TRUCK PURCHASE	1,751		-	-	-	
	POOL PROJECT	73,186	70,509	68,668	62,590	(7,919)	-11.2%
	GULL CREST PROJECT	116,909	105,764	107,605	99,575	(6,189)	-5.9%
	PUBLIC SAFETY BUILDINGS	127,145	117,905	117,905	108,555	(9,350)	-7.9%
	NEW COMMUNITY CENTER	52,200	49,400	49,400	46,400	(3,000)	-6.1%
	SEWER/ROAD REHABILITATION 2006	84,861	81,128	81,128	77,112	(4,016)	-5.0%
	TOWN CENTER/OTHER- 2008		106,175	70,516	73,466	(32,709)	-30.8%
	<b>TOTAL INTEREST</b>	<b>461,912</b>	<b>533,665</b>	<b>498,522</b>	<b>468,528</b>	<b>(65,137)</b>	<b>-12.2%</b>
	PAYING AGENT FEES	1,000	1,000	1,000	1,000	-	0.0%
	DEBT STABILIZATION FUND	(72,043)	(72,043)	(72,043)	-	72,043	n.m.
	LESS FROM COMMUNITY SERVICES	(132,200)	(129,400)	(132,200)	(126,400)	3,000	-2.3%
	<b>DEBT SERVICE</b>	<b>1,069,510</b>	<b>1,198,897</b>	<b>1,161,267</b>	<b>1,164,116</b>	<b>(34,781)</b>	<b>-2.9%</b>

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<b>210</b>	<b>POLICE DEPARTMENT</b>	<b>ACTUAL FY 2008</b>	<b>BUDGET FY 2009</b>	<b>ESTIMATED FY 2009</b>	<b>BUDGET FY 2010</b>	<b>\$ CHANGE FY 09 to 10</b>	<b>% CHANGE FY 09 to 10</b>
1001	FULL TIME PAYROLL	688,797	730,084	730,084	752,598	22,514	3.1%
1001	FULL TIME PAYROLL- New Clerical to Repl. Disp				38,500	38,500	
1002	PART TIME PAYROLL	21,069	27,415	27,415	26,902	(513)	-1.9%
1002	PART TIME PAYROLL- New Clerical to Repl. Disp				11,734	6,734	
1003	OVERTIME PAYROLL	104,568	111,892	111,892	79,778	(32,114)	-28.7%
1010	SPECIAL ASSIGNMENTS	13,247	13,565	13,565	11,966	(1,599)	-11.8%
1020	SOCIAL SECURITY	64,583	67,546	67,546	70,110	2,564	3.8%
	<b>SUBTOTAL PERSONNEL</b>	<b>892,264</b>	<b>950,502</b>	<b>950,502</b>	<b>991,588</b>	<b>41,086</b>	<b>4.3%</b>
2004	PRINTING AND ADVERTISING	3,743	3,000	3,000	3,000	-	0.0%
2007	DUES AND MEMBERSHIPS	640	500	500	500	-	0.0%
2008	TRAINING	20,555	31,200	31,200	31,200	-	0.0%
2009	CONFERENCES AND MEETINGS	1,341	2,000	2,000	2,000	-	0.0%
2010	CONTRACTED CRIME LAB SERVICES	-	1,540	1,540	6,700	5,160	335.1%
2032	VEHICLE MAINTENANCE	9,158	11,265	11,265	12,155	890	7.9%
2033	RADIO MAINTENANCE	1,445	1,500	1,500	1,500	-	0.0%
2062	MISC. CONTRACT. SVCS.	11,015	10,985	10,985	10,985	-	0.0%
2063	COURSE REIMBURSEMENTS	5,969	6,500	6,500	3,900	(2,600)	-40.0%
3001	OFFICE SUPPLIES	2,236	3,250	3,250	3,250	-	0.0%
3002	GASOLINE	23,677	33,000	33,000	22,000	(11,000)	-33.3%
3004	UNIFORMS	13,249	13,520	13,520	13,520	-	0.0%
3005	MINOR EQUIPMENT	9,258	11,600	11,600	11,000	(600)	-5.2%
	<b>SUBTOTAL</b>	<b>102,286</b>	<b>129,860</b>	<b>129,860</b>	<b>121,710</b>	<b>(8,150)</b>	<b>-6.3%</b>
<b>210</b>	<b>POLICE DEPARTMENT</b>	<b>994,550</b>	<b>1,080,362</b>	<b>1,080,362</b>	<b>1,113,298</b>	<b>32,936</b>	<b>3.0%</b>
<b>215</b>	<b>ANIMAL CONTROL</b>	<b>ACTUAL FY 2008</b>	<b>BUDGET FY 2009</b>	<b>ESTIMATED FY 2009</b>	<b>BUDGET FY 2010</b>	<b>\$ CHANGE FY 09 to 10</b>	<b>% CHANGE FY 09 to 10</b>
<b>2010</b>	<b>CONTRACTED SVCS. WITH S. PTLD.</b>	9,390	8,793	8,793	9,429	636	7.2%
2062	ANIMAL FEES	300	10,591	10,591	10,591	(0)	0.0%
3006	MISCELLANEOUS SUPPLIES						
<b>215</b>	<b>ANIMAL CONTROL</b>	<b>9,690</b>	<b>19,384</b>	<b>19,384</b>	<b>20,020</b>	<b>636</b>	<b>3.3%</b>

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<b>220</b>	<b>DISPATCHING</b>	<b>ACTUAL FY 2008</b>	<b>BUDGET FY 2009</b>	<b>ESTIMATED FY 2009</b>	<b>BUDGET FY 2010</b>	<b>\$ CHANGE FY 09 to 10</b>	<b>% CHANGE FY 09 to 10</b>
1001	FULL TIME PAYROLL	179,044	188,809	188,809	-	(188,809)	-100.0%
1002	PART TIME PAYROLL	4,888	6,485	6,485	-	(6,485)	-100.0%
1003	OVERTIME PAYROLL	40,388	51,870	51,870	-	(51,870)	-100.0%
1020	SOCIAL SECURITY	15,915	18,908	18,908	-	(18,908)	-100.0%
	<b>SUBTOTAL PERSONNEL</b>	<b>240,235</b>	<b>266,072</b>	<b>266,072</b>	<b>-</b>	<b>(266,072)</b>	<b>-100.0%</b>
<b>2010</b>	CONTRACTED PSAP	14,900	14,900	14,900	168,000	153,100	1027.5%
2023	MISCELLANEOUS SUPPLIES	389	500	500	-	(500)	-100.0%
3004	UNIFORMS	3,703	3,600	3,600	-	(3,600)	-100.0%
	<b>SUBTOTAL</b>	<b>18,992</b>	<b>19,000</b>	<b>19,000</b>	<b>168,000</b>	<b>149,000</b>	<b>784.2%</b>
<b>220</b>	<b>DISPATCHING</b>	<b>259,227</b>	<b>285,072</b>	<b>285,072</b>	<b>168,000</b>	<b>(117,072)</b>	<b>-41.1%</b>

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<b>225</b>	<b>WETeam</b>	<b>ACTUAL FY 2008</b>	<b>BUDGET FY 2009</b>	<b>ESTIMATED FY 2009</b>	<b>BUDGET FY 2010</b>	<b>\$ CHANGE FY 09 to 10</b>	<b>% CHANGE FY 09 to 10</b>
1002	<b>PART TIME PAYROLL</b>	8,495	10,800	10,800	10,800	-	0.0%
1020	<b>SOCIAL SECURITY</b>	69	865	865	865	-	0.0%
	<b>SUBTOTAL PERSONNEL</b>	<b>8,564</b>	<b>11,665</b>	<b>11,665</b>	<b>11,665</b>	-	0.0%
2000	<b>CELLULAR TELEPHONES</b>	176	300	150	-	(300)	-100.0%
2008	<b>TRAINING</b>	747	1,200	1,200	1,200	-	0.0%
2032	<b>VEHICLE MAINTENANCE</b>	1,014	2,000	1,750	2,000	-	0.0%
2033	<b>RADIO MAINTENANCE</b>	3,167	2,800	2,700	2,800	-	0.0%
2034	<b>EQUIPMENT MAINTENANCE</b>	397	800	800	800	-	0.0%
2071	<b>PHYSICALS AND SHOTS</b>	90	1,000	800	1,000	-	0.0%
3002	<b>GASOLINE</b>	467	600	500	600	-	0.0%
3004	<b>UNIFORMS</b>	457	1,800	1,600	1,800	-	0.0%
3006	<b>MISCELLANEOUS SUPPLIES</b>	756	800	800	600	(200)	-25.0%
4001	<b>OUTLAY</b>	-	1,100	1,100	1,100	-	0.0%
	<b>SUBTOTAL</b>	<b>7,271</b>	<b>12,400</b>	<b>11,400</b>	<b>11,900</b>	<b>(500)</b>	<b>-4.0%</b>
<b>225</b>	<b>WETeam</b>	<b>15,835</b>	<b>24,065</b>	<b>23,065</b>	<b>23,565</b>	<b>(500)</b>	<b>-2.1%</b>

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<b>230</b>	<b>FIRE DEPARTMENT</b>	<b>ACTUAL FY 2008</b>	<b>BUDGET FY 2009</b>	<b>ESTIMATED FY 2009</b>	<b>BUDGET FY 2010</b>	<b>\$ CHANGE FY 09 to 10</b>	<b>% CHANGE FY 09 to 10</b>
1001	FULL TIME PAYROLL	56,978	70,000	70,000	71,400	1,400	2.00%
1002	PART TIME PAYROLL	93,562	94,000	95,000	98,000	4,000	4.26%
1012	HYDRANT SHOVELING	3,265	3,000	3,500	3,500	500	16.67%
1020	SOCIAL SECURITY	12,370	12,700	12,700	12,700	-	0.00%
	<b>SUBTOTAL PERSONNEL</b>	<b>166,175</b>	<b>179,700</b>	<b>181,200</b>	<b>185,600</b>	<b>5,900</b>	<b>3.28%</b>
2000	CELLULAR TELEPHONES	692	1,100	900	1,100	-	0.00%
2007	DUES AND MEMBERSHIPS	6,037	5,000	5,000	5,000	-	0.00%
2008	TRAINING	4,031	7,000	6,000	6,000	(1,000)	-14.29%
2009	CONFERENCES AND MEETINGS	698	2,500	2,500	1,000	(1,500)	-60.00%
2032	VEHICLE MAINTENANCE	22,099	16,000	15,000	16,000	-	0.00%
2033	RADIO/PAGER MAINTENANCE	9,242	9,000	9,000	9,000	-	0.00%
2034	EQUIPMENT MAINTENANCE	6,358	6,500	6,500	6,500	-	0.00%
2071	PHYSICALS AND SHOTS	480	2,000	2,000	2,400	400	20.00%
3002	GASOLINE	8,991	9,000	10,000	8,600	(400)	-4.44%
3004	UNIFORMS	11,700	12,000	12,000	12,000	-	0.00%
3005	MINOR EQUIPMENT	6,783	12,000	12,000	11,000	(1,000)	-8.33%
3006	MISCELLANEOUS SUPPLIES	8,466	11,000	11,000	9,000	(2,000)	-18.18%
3007	FIRE PREVENTION SUPPLIES	1,459	1,500	1,000	1,000	(500)	-33.33%
		<b>87,036</b>	<b>94,600</b>	<b>92,900</b>	<b>88,600</b>	<b>(6,000)</b>	<b>-6.34%</b>
<b>230</b>	<b>FIRE DEPARTMENT</b>	<b>253,211</b>	<b>274,300</b>	<b>274,100</b>	<b>274,200</b>	<b>(100)</b>	<b>-0.04%</b>

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<b>235 FIRE POLICE UNIT</b>		<b>ACTUAL FY 2008</b>	<b>BUDGET FY 2009</b>	<b>ESTIMATED FY 2009</b>	<b>BUDGET FY 2010</b>	<b>\$ CHANGE FY 09 to 10</b>	<b>% CHANGE FY 09 to 10</b>
1002	<b>PART TIME PAYROLL</b>	4,280	6,200	6,200	6,200	-	0.0%
1020	<b>SOCIAL SECURITY</b>	7	459	459	459	-	0.0%
<b>3006</b>	<b>MISCELLANEOUS SUPPLIES</b>	2,357	2,600	2,600	2,600	-	0.0%
		<b>6,644</b>	<b>9,259</b>	<b>9,259</b>	<b>9,259</b>	-	0.0%
<b>240 MISC. PUBLIC PROTECTION</b>		<b>ACTUAL FY 2008</b>	<b>BUDGET FY 2009</b>	<b>ESTIMATED FY 2009</b>	<b>BUDGET FY 2010</b>	<b>\$ CHANGE FY 09 to 10</b>	<b>% CHANGE FY 09 to 10</b>
1002	<b>PART TIME PAYROLL</b>	2,665	3,240	3,240	3,240	-	0.0%
1020	<b>SOCIAL SECURITY</b>	382	248	248	248	-	0.0%
	<b>SUBTOTAL PERSONNEL</b>	<b>3,047</b>	<b>3,488</b>	<b>3,488</b>	<b>3,488</b>	-	<b>0.0%</b>
2004	<b>STREET LIGHTS</b>	71,788	75,300	75,300	66,100	(9,200)	-12.2%
2003	<b>HYDRANT RENTAL</b>	74,892	74,892	74,892	78,636	3,744	5.0%
3006	<b>HARBOR ENFORCEMENT EXP.</b>	-	500	500	500	-	0.0%
2010	<b>FIRE/POLICE UNIT</b>	139	-	-	-	-	
3006	<b>COMMUNITY LIAISON EXPENSES</b>	759	1,500	1,500	1,500	-	0.0%
<b>240</b>	<b>MISC. PUBLIC PROTECTION</b>	<b>150,625</b>	<b>155,680</b>	<b>155,680</b>	<b>150,224</b>	<b>(5,456)</b>	<b>-3.5%</b>

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<b>250</b>	<b>EMERGENCY PREPAREDNESS</b>	<b>ACTUAL FY 2008</b>	<b>BUDGET FY 2009</b>	<b>ESTIMATED FY 2009</b>	<b>BUDGET FY 2010</b>	<b>\$ CHANGE FY 09 to 10</b>	<b>% CHANGE FY 09 to 10</b>
1002	<b>PART TIME PAYROLL</b>	1,676	1,760	1,760	1,760	-	0.0%
1020	<b>SOCIAL SECURITY</b>	-	137	137	137	-	0.0%
	<b>SUBTOTAL PERSONNEL</b>	<b>1,676</b>	<b>1,897</b>	<b>1,897</b>	<b>1,897</b>	-	<b>0.0%</b>
2033	<b>RADIO MAINTENANCE</b>	-	250	250	250	-	0.0%
3006	<b>MISCELLANEOUS SUPPLIES</b>	-	112	112	112	-	0.0%
	<b>SUBTOTAL</b>	-	<b>362</b>	<b>362</b>	<b>362</b>	-	<b>0.0%</b>
<b>250</b>	<b>EMERGENCY PREPAREDNESS</b>	<b>1,676</b>	<b>2,259</b>	<b>2,259</b>	<b>2,259</b>	-	<b>0.0%</b>

**Town of Cape Elizabeth  
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<b>310</b>	<b>PUBLIC WORKS</b>	<b>ACTUAL FY 2008</b>	<b>BUDGET FY 2009</b>	<b>ESTIMATED FY 2009</b>	<b>BUDGET FY 2010</b>	<b>\$ CHANGE FY 09 to 10</b>	<b>% CHANGE FY 09 to 10</b>
1001	FULL TIME PAYROLL	462,886	486,474	484,000	502,515	16,041	3.3%
1002	PART TIME PAYROLL	3,411	3,787	3,787	3,863	76	2.0%
1003	OVERTIME PAYROLL	99,408	85,700	85,700	89,130	3,430	4.0%
1020	SOCIAL SECURITY	44,071	44,061	43,872	45,556	1,495	3.4%
	<b>SUBTOTAL PERSONNEL</b>	<b>609,776</b>	<b>620,022</b>	<b>617,359</b>	<b>641,064</b>	<b>21,042</b>	<b>3.4%</b>
2000	CELLULAR TELEPHONES	1,530	1,550	1,550	1,550	-	0.0%
2002	POWER	13,032	13,000	13,000	13,000	-	0.0%
2003	WATER AND SEWER	1,036	4,500	4,500	4,500	-	0.0%
2004	PRINTING AND ADVERTISING	951	1,000	600	1,000	-	0.0%
2007	DUES AND MEMBERSHIPS	295	290	305	305	15	5.2%
2008	TRAINING	5,875	9,100	9,000	12,000	2,900	31.9%
2009	CONFERENCES AND MEETINGS	160	150	77	150	-	0.0%
2021	EQUIPMENT RENTAL	1,871	2,000	1,800	1,500	(500)	-25.0%
2022	UNIFORM RENTAL	4,376	4,340	4,340	4,340	-	0.0%
2025	SAFETY EQUIPMENT	4,848	8,500	8,500	9,000	500	5.9%
2032	EQUIPMENT MAINTENANCE	46,958	60,000	65,000	61,000	1,000	1.7%
2033	RADIO MAINTENANCE	443	1,500	1,400	1,500	-	0.0%
2036	TRAFFIC SIGNAL MAINT	288	2,000	750	1,000	(1,000)	-50.0%
2038	STORM DRAIN CLEANING	17,320	22,000	21,871	22,000	-	0.0%
2039	PAVEMENT MARKINGS	17,153	18,125	18,000	18,125	-	0.0%
2050	MAILBOX REPAIR	390	350	350	300	(50)	-14.3%
2060	TAR SEALING & CURBING	1,000	1,000	1,000	1,000	-	0.0%
2062	MISC. CONTRACT. SVCS.	2,465	2,500	2,500	2,500	-	0.0%
2063	ALARM SYSTEM MONITORING	2,076	1,600	1,200	1,600	-	0.0%
2071	PHYSICALS AND SHOTS	742	1,200	950	1,200	-	0.0%
3001	OFFICE SUPPLIES	1,090	1,250	1,000	1,250	-	0.0%
3002	GASOLINE	13,517	16,500	14,000	11,000	(5,500)	-33.3%
3003	HEAT	18,800	21,000	18,000	16,960	(4,040)	-19.2%
3005	MINOR EQUIP & TOOLS	5,000	5,500	5,500	4,500	(1,000)	-18.2%
3006	MISCELLANEOUS SUPPLIES	756	750	750	750	-	0.0%
3030	AGGREGATE MATERIAL	496	1,200	1,200	1,000	(200)	-16.7%
3031	SAND	13,860	14,000	14,000	12,000	(2,000)	-14.3%
3032	SALT & CALCIUM	113,992	99,000	110,000	109,000	10,000	10.1%
3033	PATCH	5,899	5,000	4,000	4,500	(500)	-10.0%
3035	GUARDRAIL	58	500	500	250	(250)	-50.0%
3036	STREET SIGNS	5,280	5,000	5,000	5,000	-	0.0%
3038	STORM DRAIN MATERIAL	12,597	11,000	12,000	11,000	-	0.0%
3039	STORMWATER MANDATE	7,391	15,300	15,000	10,000	(5,300)	-34.6%
3040	DIESEL FUEL	57,707	43,500	38,000	27,300	(16,200)	-37.2%
	<b>SUBTOTAL</b>	<b>379,252</b>	<b>394,205</b>	<b>395,643</b>	<b>372,080</b>	<b>(22,125)</b>	<b>-5.6%</b>
<b>310</b>	<b>PUBLIC WORKS</b>	<b>989,028</b>	<b>1,014,227</b>	<b>1,013,002</b>	<b>1,013,144</b>	<b>(1,083)</b>	<b>-0.1%</b>

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<b>320</b>	<b>REFUSE DISPOSAL</b>	<b>ACTUAL FY 2008</b>	<b>BUDGET FY 2009</b>	<b>ESTIMATED FY 2009</b>	<b>BUDGET FY 2010</b>	<b>\$ CHANGE FY 09 to 10</b>	<b>% CHANGE FY 09 to 10</b>
1001	FULL TIME PAYROLL	61,439	66,740	66,740	67,577	837	1.3%
1002	PART TIME PAYROLL	22,356	23,600	23,600	18,572	(5,028)	-21.3%
1003	OVERTIME PAYROLL	3,444	4,212	3,760	2,256	(1,956)	-46.4%
1020	SOCIAL SECURITY	7,627	7,233	7,199	6,763	(470)	-6.5%
	<b>SUBTOTAL PERSONNEL</b>	<b>94,866</b>	<b>101,785</b>	<b>101,299</b>	<b>95,168</b>	<b>(6,617)</b>	<b>-6.5%</b>
2002	POWER	3,703	7,420	7,420	7,420	-	0.0%
2003	WATER & SEWER	-	-	-	-	-	
2004	RECYCLING PRINTING & ADVERTISING				2,000	2,000	100.0%
2012	ecomaine FEES	598,435	621,950	630,000	664,684	42,734	6.9%
2014	DEMOLITION MATERIAL DISPOSAL	35,861	40,871	35,000	38,521	(2,350)	-5.7%
2015	HAZARDOUS MATERIALS DISPOSAL	18,078	24,000	24,000	22,300	(1,700)	-7.1%
2021	EQUIPMENT RENTAL	8,500	13,000	13,000	300	(12,700)	-97.7%
2022	UNIFORM RENTAL	1,532	1,085	1,085	1,085	-	0.0%
2032	VEHICLE MAINTENANCE	3,991	4,500	4,400	4,500	-	0.0%
2062	MISC. CONTRACT SVCS.	717	800	800	800	-	0.0%
2063	ALARM SERVICE	312	1,600	1,800	1,800	200	12.5%
3002	GASOLINE	500	524	524	352	(172)	-32.8%
3006	MISCELLANEOUS SUPPLIES	1,380	1,500	1,500	1,500	-	0.0%
3040	DIESEL FUEL	4,400	6,248	6,248	4,374	(1,874)	-30.0%
	<b>SUBTOTAL</b>	<b>677,409</b>	<b>723,498</b>	<b>725,777</b>	<b>749,636</b>	<b>26,138</b>	<b>3.6%</b>
<b>320</b>	<b>REFUSE DISPOSAL</b>	<b>772,275</b>	<b>825,283</b>	<b>827,076</b>	<b>844,804</b>	<b>19,521</b>	<b>2.4%</b>

**Town of Cape Elizabeth  
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<b>410</b>	<b>HUMAN SERVICES</b>	<b>ACTUAL FY 2008</b>	<b>BUDGET FY 2009</b>	<b>ESTIMATED FY 2009</b>	<b>BUDGET FY 2010</b>	<b>\$ CHANGE FY 09 to 10</b>	<b>% CHANGE FY 09 to 10</b>
2100	VNA/HOSPICE	3,348	3,448	3,448	3,448	-	0%
2100	COMMUNITY HEALTH SRVS	1,803	1,857	1,857	1,857	-	0%
2101	COMMUNITY COUNSELING	1,000	1,061	1,030	1,061	-	0%
2103	THERAPEUTIC RECREATION	4,120	4,244	4,244	4,244	-	0%
2104	INGRAHAM VOLUNTEERS	1,061	1,061	1,093	1,061	-	0%
2106	SEN CITIZEN TRANS	3,708	-	-	-		
2107	S. ME SENIOR CITIZENS	1,061	1,061	1,093	1,061	-	0%
2110	PROP	1,136	1,170	1,170	1,170	-	0%
2111	RTP	1,200	1,200	1,200	1,200	-	0%
2113	FAMILY CRISIS SHELTER	1,061	1,061	1,093	1,061	-	0%
2114	DAY ONE	1,061	1,061	1,093	1,061	-	0%
2116	HOSPICE OF MAINE	-	-	-	-		
2118	SEXUAL ASSAULT RES. SVCS.	1,061	1,061	1,093	1,061	-	0%
2121	RED CROSS-PORTLAND CHAPTER	1,000	1,000	1,000	1,000	-	0%
2122	INDEPENDENT TRANSPORTATION NETWORK		1,200	1,200	1,200	-	0%
5101	GENERAL ASSISTANCE	3,006	6,000	16,000	12,000	<b>6,000</b>	<b>100%</b>
<b>410</b>	<b>HUMAN SERVICES</b>	<b>25,625</b>	<b>26,484</b>	<b>36,612</b>	<b>32,484</b>	<b>6,000</b>	<b>23%</b>

**Town of Cape Elizabeth  
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<b>510</b>	<b>LIBRARY</b>	<b>ACTUAL FY 2008</b>	<b>BUDGET FY 2009</b>	<b>ESTIMATED FY 2009</b>	<b>BUDGET FY 2010</b>	<b>\$ CHANGE FY 09 to 10</b>	<b>% CHANGE FY 09 to 10</b>
1001	FULL TIME PAYROLL	251,623	261,694	261,694	266,928	5,234	2.00%
1002	PART TIME PAYROLL	80,607	86,096	86,096	86,310	214	0.25%
1020	SOCIAL SECURITY	24,153	26,606	26,606	27,023	417	1.57%
	<b>SUBTOTAL PERSONNEL</b>	<b>356,383</b>	<b>374,396</b>	<b>374,396</b>	<b>380,261</b>	<b>5,865</b>	<b>1.57%</b>
2004	PRINTING & ADVERTISING	425	500	500	500	0	0.00%
2005	POSTAGE	3,122	2,600	2,600	2,600	0	0.00%
2006	TRAVEL	786	610	610	634	24	3.93%
2007	DUES & MEMBERSHIPS	715	725	725	725	0	0.00%
2009	CONFERENCES AND MEETINGS	384	500	500	500	0	0.00%
2062	CONTINGENCY	115	150	150	150	0	0.00%
2072	MISC. CONTRACT. SVCS.	-	50	50	50	0	0.00%
3001	OFFICE SUPPLIES	4,039	4,250	4,250	4,250	0	0.00%
3020	BOOKS & PERIODICALS	31,832	31,988	31,988	31,826	-162	-0.51%
3022	AUDIO VISUAL MATERIALS	4,986	5,000	5,000	5,000	0	0.00%
3100	ELECTRONIC RESOURCES	3,915	4,200	4,200	4,200	0	0.00%
4001	OUTLAY	489	500	500	500	0	0.00%
	<b>SUBTOTAL</b>	<b>50,808</b>	<b>51,073</b>	<b>51,073</b>	<b>50,935</b>	<b>-138</b>	<b>-0.27%</b>
<b>510</b>	<b>LIBRARY</b>	<b>407,191</b>	<b>425,469</b>	<b>425,469</b>	<b>431,196</b>	<b>5,727</b>	<b>1.35%</b>
<b>520</b>	<b>CONTRIBUTIONS</b>	<b>ACTUAL FY 2008</b>	<b>BUDGET FY 2009</b>	<b>ESTIMATED FY 2009</b>	<b>BUDGET FY 2010</b>	<b>\$ CHANGE FY 09 to 10</b>	<b>% CHANGE FY 09 to 10</b>
5050	CAPE PRESERVATION SOCIETY	450	450	450	450	-	0.0%
5053	FAMILY FUN DAY	14,594	7,500	10,000	-	(7,500)	-100.0%
<b>520</b>	<b>CONTRIBUTIONS</b>	<b>15,044</b>	<b>7,950</b>	<b>10,450</b>	<b>450</b>	<b>(7,500)</b>	<b>-94.3%</b>

**Town of Cape Elizabeth  
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<b>530 PUBLIC INFORMATION</b>		<b>ACTUAL FY 2008</b>	<b>BUDGET FY 2009</b>	<b>ESTIMATED FY 2009</b>	<b>BUDGET FY 2010</b>	<b>\$ CHANGE FY 09 to 10</b>	<b>% CHANGE FY 09 to 10</b>
1002	<b>CABLE PART TIME PAYROLL (PROGRAMS)</b>	1,520	4,120	4,120	5,000	880	21.4%
1002	<b>CABLE TV COORDINATOR STIPEND</b>	-	4,550	4,120	-	(4,550)	-100.0%
1002	<b>CABLE TV BULLETIN BOARD STIPEND</b>	2,562	2,200	2,060	2,600	400	18.2%
1002	<b>PART TIME WEBMASTER</b>	16,587	18,150	16,500	20,000	1,850	10.2%
1020	<b>SOCIAL SECURITY</b>	1,607	2,220	2,050	2,115	(105)	-4.7%
	<b>SUBTOTAL PERSONNEL</b>	<b>22,276</b>	<b>31,240</b>	<b>28,850</b>	<b>29,715</b>	<b>(1,525)</b>	<b>-4.9%</b>
2004	<b>PRINTING AND ADVERTISING</b>	7,406	5,000	9,000	5,000	-	0.0%
2034	<b>EQUIPMENT MAINTENANCE</b>	-	4,000	4,000	4,000	-	0.0%
3006	<b>MISCELLANEOUS SUPPLIES</b>	122	1,000	1,000	1,000	-	0.0%
4001	<b>OUTLAY</b>	-	-	-	-	-	
	<b>SUBTOTAL</b>	<b>7,528</b>	<b>10,000</b>	<b>14,000</b>	<b>10,000</b>	<b>-</b>	<b>0.0%</b>
<b>530</b>	<b>PUBLIC INFORMATION</b>	<b>29,804</b>	<b>41,240</b>	<b>42,850</b>	<b>39,715</b>	<b>(1,525)</b>	<b>-3.7%</b>
<b>600 FACILITIES MANAGEMENT</b>		<b>ACTUAL FY 2008</b>	<b>BUDGET FY 2009</b>	<b>ESTIMATED FY 2009</b>	<b>BUDGET FY 2010</b>	<b>\$ CHANGE FY 09 to 10</b>	<b>% CHANGE FY 09 to 10</b>
1001	<b>FULL TIME PAYROLL</b>	66,352	69,193	68,994	35,200	(33,993)	-49.1%
1002	<b>PART TIME PAYROLL</b>	9,113	10,400	10,000	10,400	-	0.0%
1020	<b>SOCIAL SECURITY</b>	5,763	6,088	5,805	2,770	(3,318)	-54.5%
	<b>SUBTOTAL PERSONNEL</b>	<b>81,228</b>	<b>85,681</b>	<b>84,799</b>	<b>48,370</b>	<b>(37,311)</b>	<b>-43.5%</b>
<b>2001</b>	<b>TELEPHONE</b>		400		400	-	0.0%
2004	<b>PRINTING &amp; ADVERTISING</b>	-	300	300	300	-	0.0%
2006	<b>TRAVEL</b>	2,500	2,500	2,500	1,300	(1,200)	-48.0%
2007	<b>DUES &amp; MEMBERSHIPS</b>	75	200	200	200	-	0.0%
2009	<b>CONFERENCES &amp; MEETINGS</b>	-	600	200	600	-	0.0%
2010	<b>PROFESSIONAL SERVICES</b>	1,060	1,200	1,000	1,000	(200)	-16.7%
2034	<b>OFFICE EQUIP MAINTENANCE</b>	348	300	300	300	-	0.0%
2035	<b>CONSOLIDATED BUILDING MAINT.</b>	55,832	54,600	55,000	55,800	1,200	2.2%
4001	<b>OUTLAY</b>	-	3,500	-	3,500	-	0.0%
	<b>SUBTOTAL</b>	<b>59,815</b>	<b>63,600</b>	<b>59,500</b>	<b>63,400</b>	<b>(200)</b>	<b>-0.3%</b>
<b>600</b>	<b>FACILITIES MANAGEMENT</b>	<b>141,043</b>	<b>149,281</b>	<b>144,299</b>	<b>111,770</b>	<b>(37,511)</b>	<b>-25.1%</b>
<b>610 TOWN HALL</b>		<b>ACTUAL FY 2008</b>	<b>BUDGET FY 2009</b>	<b>ESTIMATED FY 2009</b>	<b>BUDGET FY 2010</b>	<b>\$ CHANGE FY 09 to 10</b>	<b>% CHANGE FY 09 to 10</b>
2002	<b>POWER</b>	11,861	12,000	11,861	12,000	-	0.0%
2003	<b>WATER &amp; SEWER</b>	2,630		2,630	2,800	2,800	100.0%
3003	<b>HEAT</b>	10,476	15,000	10,476	10,500	(4,500)	-30.0%
<b>610</b>	<b>TOWN HALL</b>	<b>24,967</b>	<b>27,000</b>	<b>24,967</b>	<b>25,300</b>	<b>(1,700)</b>	<b>-6.3%</b>

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<b>615 LIBRARY BUILDING</b>		<b>ACTUAL FY 2008</b>	<b>BUDGET FY 2009</b>	<b>ESTIMATED FY 2009</b>	<b>BUDGET FY 2010</b>	<b>\$ CHANGE FY 09 to 10</b>	<b>% CHANGE FY 09 to 10</b>
2002	<b>POWER</b>	9,439	13,000	12,096	13,000	-	0.0%
2003	<b>WATER AND SEWER</b>	659		650	690	690	100.0%
3003	<b>HEAT</b>	19,482	19,500	20,166	13,650	(5,850)	-30.0%
<b>615</b>	<b>LIBRARY BUILDING</b>	<b>29,580</b>	<b>32,500</b>	<b>32,912</b>	<b>27,340</b>	<b>(5,160)</b>	<b>-15.9%</b>
<b>620 TOWN CENTER FIRE STATION</b>		<b>ACTUAL FY 2008</b>	<b>BUDGET FY 2009</b>	<b>ESTIMATED FY 2009</b>	<b>BUDGET FY 2010</b>	<b>\$ CHANGE FY 09 to 10</b>	<b>% CHANGE FY 09 to 10</b>
2003	<b>WATER &amp; SEWER</b>	982		1,484	1,600	1,600	100.0%
3003	<b>HEAT</b>	14,342	17,100	11,893	11,970	(5,130)	-30.0%
<b>630</b>	<b>TOWN CENTER FIRE STATION</b>	<b>15,324</b>	<b>17,100</b>	<b>13,377</b>	<b>13,570</b>	<b>(3,530)</b>	<b>-20.6%</b>
<b>630 POLICE STATION</b>		<b>ACTUAL FY 2008</b>	<b>BUDGET FY 2009</b>	<b>ESTIMATED FY 2009</b>	<b>BUDGET FY 2010</b>	<b>\$ CHANGE FY 09 to 10</b>	<b>% CHANGE FY 09 to 10</b>
2002	<b>POWER</b>	22,068	24,000	22,878	23,000	(1,000)	-4.2%
2003	<b>WATER &amp; SEWER</b>	3,094		3,050	3,050	3,050	100.0%
3003	<b>HEAT</b>	13,870	16,500	9,500	16,500	-	0.0%
<b>630</b>	<b>POLICE STATION</b>	<b>39,032</b>	<b>40,500</b>	<b>35,428</b>	<b>42,550</b>	<b>2,050</b>	<b>5.1%</b>
<b>635 CAPE COTTAGE FIRE STATION</b>		<b>ACTUAL FY 2008</b>	<b>BUDGET FY 2009</b>	<b>ESTIMATED FY 2009</b>	<b>BUDGET FY 2010</b>	<b>\$ CHANGE FY 09 to 10</b>	<b>% CHANGE FY 09 to 10</b>
2002	<b>POWER</b>	1,699	2,500	2,300	2,500	-	0.0%
2003	<b>WATER &amp; SEWER</b>	727		702	730	730	100.0%
3003	<b>HEAT</b>	3,777	3,500	3,169	2,450	(1,050)	-30.0%
<b>635</b>	<b>ENGINE ONE</b>	<b>6,203</b>	<b>6,000</b>	<b>6,171</b>	<b>5,680</b>	<b>(320)</b>	<b>-5.3%</b>

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<b>640 PARKS and TOWN LANDS</b>		<b>ACTUAL FY 2008</b>	<b>BUDGET FY 2009</b>	<b>ESTIMATED FY 2009</b>	<b>BUDGET FY 2010</b>	<b>\$ CHANGE FY 09 to 10</b>	<b>% CHANGE FY 09 to 10</b>
1001	<b>FULL TIME PAYROLL</b>	16,139	16,786	16,139	17,451	665	4.0%
1002	<b>PART TIME PAYROLL</b>	1,552	1,794	1,724	1,830	36	2.0%
1020	<b>SOCIAL SECURITY</b>	1,835	1,421	1,367	1,475	54	3.8%
	<b>SUBTOTAL PERSONNEL</b>	<b>19,526</b>	<b>20,001</b>	<b>19,230</b>	<b>20,756</b>	<b>755</b>	<b>3.8%</b>
2002	<b>POWER</b>	1,060	1,380	1,300	1,380	-	0.0%
2003	<b>WATER</b>	1,545	2,200	2,200	2,200	-	0.0%
2010	<b>PROFESSIONAL SERVICES</b>	16,983	19,250	15,000	14,500	(4,750)	-24.7%
2022	<b>UNIFORMS</b>	446	465	465	465	-	0.0%
2032	<b>EQUIPMENT MAINTENANCE</b>	392	1,500	1,500	1,500	-	0.0%
3002	<b>GASOLINE</b>	1,527	1,500	1,300	1,005	(495)	-33.0%
3038	<b>IRRIGATION MAINT. AND SUPPLIES</b>	559	1,200	1,000	850	(350)	-29.2%
3039	<b>GROUNDS MATERIAL</b>	1,337	2,360	2,000	4,480	2,120	89.8%
3040	<b>DIESEL FUEL</b>	593	570	500	400	(170)	-29.8%
4006	<b>LIONS' FIELD IMP.</b>	-	500	500	500	-	0.0%
4114	<b>GREENBELT TRAILS MAINTENANCE</b>	10,890	8,000	8,000	8,000	-	0.0%
<b>4007</b>	<b>SUBTOTAL</b>	<b>35,332</b>	<b>38,925</b>	<b>33,765</b>	<b>35,280</b>	<b>(3,645)</b>	<b>-9.4%</b>
<b>640</b>	<b>PARKS</b>	<b>54,858</b>	<b>58,926</b>	<b>52,995</b>	<b>56,036</b>	<b>(2,890)</b>	<b>-4.9%</b>
<b>641 SCHOOL GROUNDS &amp; ATHLETIC FIELDS</b>		<b>ACTUAL FY 2008</b>	<b>BUDGET FY 2009</b>	<b>ESTIMATED FY 2009</b>	<b>BUDGET FY 2010</b>	<b>\$ CHANGE FY 09 to 10</b>	<b>% CHANGE FY 09 to 10</b>
1001	<b>FULL TIME PAYROLL</b>	32,340	33,645	33,600	34,985	1,340	4.0%
1002	<b>PART TIME PAYROLL</b>	11,171	11,210	10,780	10,067	(1,143)	-10.2%
1003	<b>OVERTIME PAYROLL</b>	108	344	330	358	14	4.1%
1020	<b>SOCIAL SECURITY</b>	4,177	3,458	3,420	3,474	16	0.5%
	<b>SUBTOTAL PERSONNEL</b>	<b>47,796</b>	<b>48,657</b>	<b>48,130</b>	<b>48,884</b>	<b>227</b>	<b>0.5%</b>
2010	<b>PROFESSIONAL SERVICES</b>	31,862	32,000	28,000	26,000	(6,000)	-18.8%
2022	<b>UNIFORMS</b>	443	465	405	465	-	0.0%
2032	<b>EQUIPMENT MAINTENANCE</b>	1,513	2,200	2,150	2,200	-	0.0%
2038	<b>CONTRACTED SCHOOL PLOWING</b>	37,500	43,500	43,500	43,500	-	0.0%
2048	<b>ANNUAL CONTRIBUTION TO TURF FIELD REP.</b>	7,000	7,000	7,000	7,000	-	0.0%
3002	<b>GASOLINE</b>	2,777	3,145	2,700	2,107	(1,038)	-33.0%
3005	<b>MINOR EQUIPMENT</b>	1,477	1,500	1,500	1,100	(400)	-26.7%
3006	<b>MISCELLANEOUS SUPPLIES</b>	147	150	150	150	-	0.0%
3038	<b>IRRIGATION MAINT. AND SUPPLIES</b>	1,841	1,700	1,000	1,000	(700)	-41.2%
3039	<b>GROUNDS MATERIAL</b>	5,670	5,720	5,720	8,100	2,380	41.6%
3040	<b>DIESEL FUEL</b>	868	960	970	673	(287)	-29.9%
	<b>SUBTOTAL</b>	<b>91,098</b>	<b>98,340</b>	<b>93,095</b>	<b>92,295</b>	<b>(6,045)</b>	<b>-6.1%</b>
<b>641</b>	<b>SCHOOL GROUNDS</b>	<b>138,894</b>	<b>146,997</b>	<b>141,225</b>	<b>141,179</b>	<b>(5,818)</b>	<b>-4.0%</b>

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<b>645</b>	<b>FORT WILLIAMS PARK</b>	<b>ACTUAL FY 2008</b>	<b>BUDGET FY 2009</b>	<b>ESTIMATED FY 2009</b>	<b>BUDGET FY 2010</b>	<b>\$ CHANGE FY 09 to 10</b>	<b>% CHANGE FY 09 to 10</b>
1001	FULL TIME PAYROLL	46,205	48,055	48,000	50,177	2,122	4.4%
1002	PART TIME PAYROLL	26,405	38,461	35,000	39,094	633	1.6%
1003	OVERTIME PAYROLL	261	257	200	267	10	3.9%
1020	SOCIAL SECURITY	6,476	6,638	6,365	6,850	212	3.2%
	<b>SUBTOTAL PERSONNEL</b>	<b>79,347</b>	<b>93,411</b>	<b>89,565</b>	<b>96,388</b>	<b>2,977</b>	<b>3.2%</b>
2002	POWER	1,814	2,120	2,000	2,400	280	13.2%
2003	WATER	3,053	3,000	3,000	3,000	-	0.0%
2010	PROFESSIONAL SERVICES	16,069	16,200	16,500	16,200	-	0.0%
2019	TREE PLANTING AND MAINTENANCE	5,379	10,000	6,500	8,000	(2,000)	-20.0%
2022	UNIFORMS	806	665	665	665	-	0.0%
2032	EQUIPMENT MAINTENANCE	2,368	3,500	3,500	3,500	-	0.0%
2035	BUILDING MAINTENANCE	629	1,100	500	1,100	-	0.0%
2036	STONE WALL REPAIRS	85	7,500	7,000	4,000	(3,500)	-46.7%
2063	ALARM MONITORING	612	500	700	500	-	0.0%
3002	GASOLINE	4,052	3,475	3,000	2,329	(1,146)	-33.0%
3003	HEAT	2,669	3,200	3,400	3,000	(200)	-6.3%
3005	MINOR EQUIPMENT	375	500	500	500	-	0.0%
3006	MISCELLANEOUS SUPPLIES	1,251	1,500	1,500	1,100	(400)	-26.7%
3038	MAINT MATERIAL	11,572	14,500	14,000	14,500	-	0.0%
3039	GROUNDS MATERIAL	263	500	350	350	(150)	-30.0%
3040	DIESEL FUEL	2,131	1,058	1,058	741	(317)	-30.0%
	<b>SUBTOTAL</b>	<b>53,128</b>	<b>69,318</b>	<b>64,173</b>	<b>61,885</b>	<b>(7,433)</b>	<b>-10.7%</b>
<b>645</b>	<b>FORT WILLIAMS PARK</b>	<b>132,475</b>	<b>162,729</b>	<b>153,738</b>	<b>158,273</b>	<b>(4,456)</b>	<b>-2.7%</b>



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<b>660</b>	<b>TREES</b>	<b>ACTUAL FY 2008</b>	<b>BUDGET FY 2009</b>	<b>ESTIMATED FY 2009</b>	<b>BUDGET FY 2010</b>	<b>\$ CHANGE FY 09 to 10</b>	<b>% CHANGE FY 09 to 10</b>
1002	<b>PART TIME PAYROLL</b>	2,895	3,011	2,895	3,000	(11)	-0.4%
1020	<b>SOCIAL SECURITY</b>	221	231	222	231	-	0.0%
	<b>SUBTOTAL PERSONNEL</b>	<b>3,116</b>	<b>3,242</b>	<b>3,117</b>	<b>3,231</b>	<b>(11)</b>	<b>-0.3%</b>
2007	<b>DUES &amp; MEMBERSHIPS</b>	105	105	105	105	-	0.0%
2010	<b>PROFESSIONAL SERVICES</b>	31,815	16,000	16,000	16,000	-	0.0%
3006	<b>MISCELLANEOUS SUPPLIES</b>	(790)	50	50	50	-	0.0%
		<b>31,130</b>	<b>16,155</b>	<b>16,155</b>	<b>16,155</b>	<b>-</b>	<b>0.0%</b>
<b>660</b>	<b>TREES</b>	<b>34,246</b>	<b>19,397</b>	<b>19,272</b>	<b>19,386</b>	<b>(11)</b>	<b>-0.1%</b>
<b>710</b>	<b>INTERGOVERNMENTAL ASSESSMENTS</b>	<b>ACTUAL FY 2008</b>	<b>BUDGET FY 2009</b>	<b>ESTIMATED FY 2009</b>	<b>BUDGET FY 2010</b>	<b>\$ CHANGE FY 09 to 10</b>	<b>% CHANGE FY 09 to 10</b>
5024	<b>GPCOG DUES &amp; FEES</b>	9,068	9,068	9,068	9,068	-	0.0%
5025	<b>MMA DUES</b>	11,142	11,590	11,142	11,590	-	0.0%
<b>710</b>	<b>INTERGOVERNMENTAL ASSMTS.</b>	<b>20,210</b>	<b>20,658</b>	<b>20,210</b>	<b>20,658</b>	<b>-</b>	<b>0.0%</b>

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<b>715 CAPITAL PROJECTS</b>		<b>ACTUAL FY 2008</b>	<b>BUDGET FY 2009</b>	<b>ESTIMATED FY 2009</b>	<b>BUDGET FY 2010</b>	<b>\$ CHANGE FY 09 to 10</b>	<b>% CHANGE FY 09 to 10</b>
4004	POLICE CRUISER REPLACEMENT	32,884	30,000	30,000	31,200	1,200	4%
4005	FIRE REPLACE SCBA CYLINDERS		37,500	37,500	-	(37,500)	-100%
4006	FIRE DRIVING SIMULATOR		11,000	11,000	-	(11,000)	-100%
4009	ROADWAY IMPROVEMENTS	514,423	225,000	225,000	213,000	(12,000)	-5%
4011	POLICE RADIO REPLACEMENTS	3,654	4,000	4,000	1,000	(3,000)	-75%
4012	PICK UP TRUCK REPLACEMENT	35,000	-	-	37,000	37,000	
4013	SIDEWALK IMPROVEMENTS	10,000	10,000	10,000	-	(10,000)	-100%
4014	TOWN CENTER FIRE STATION REPAIRS	-	-	-	5,500	5,500	
4017	SCHOOL CAMPUS SIDEWALK REPLACEMENT		10,000	10,000	-	(10,000)	-100%
4018	TOOL CARRIER REPLACEMENT		110,000	110,000	-	(110,000)	-100%
4019	MOWER REPLACEMENT		-	-	-	-	
4020	HIGH SCHOOL TENNIS COURTS STAIRS		3,000	3,000	-	(3,000)	-100%
4021	COMPUTER UPGRADES	12,854				-	
4021	Town Offices	-	7,500	7,500	4,500	(3,000)	-40%
4021	ACP	-	-	-	-	-	
4021	Police	-	6,500	6,500	3,000	(3,500)	-54%
4022	POLICE STATION CHIMNEY REPAIR		9,000	9,000	-	(9,000)	-100%
4023	PUBLIC WORKS BUILDING REPAIRS				5,500	5,500	
4024	TOWN HALL ROOF REPAIR		6,000	6,000	-	(6,000)	-100%
4052	LIBRARY IMPROVEMENTS	48,485	-	-	-	-	
4107	DUMP/PLOW REPLACEMENT					-	
4111	TOWN HALL BLDG SYSTEMS and ENERGY	11,500	-	-	30,000	30,000	
4117	REVALUATION	20,000	-	-	-	-	
4118	CAPE COTTAGE STATION REPAIRS		5,000	5,000	2,500	(2,500)	-50%
4124	RENTAL UNIT REPAIRS	13,272	-	-	2,000	2,000	
4125	PARKS GARAGE DOOR REPLACEMENTS		7,500	7,500	-	(7,500)	-100%
4126	PARKS ROOF REPAIRS		5,000	5,000	8,000	3,000	60%
4127	POOL ROOF REPAIRS		-	-	7,000	7,000	
4131	FIRE STATION ROOF REPAIRS	3,000	5,500	5,500	5,500	-	0%
4140	RECYCLING PROMOTION	5,000	5,000	5,000	-	(5,000)	-100%
4142	PUBLIC WORKS RADIO REPLACEMENT				5,000		
4143	PUBLIC WORKS FIREPROOF CABINETS				2,900		
4144	REPLACEMENT VOTING MACHINES				16,000		
4145	REFUSE CONTAINER REPLACEMENT				4,300		
4146	PARKS EQUIPMENT TRAILER REPLACEMENT				3,100		
4147	POLICE STATION REPAIRS				2,500		
4149	REPLACE WETEAM MOTOR 50% SHARE				5,000		
4150	FIRE POLICE/EMA RADIO AND REPEATER				5,500		
		<b>816,939</b>	<b>497,500</b>	<b>497,500</b>	<b>400,000</b>	<b>(97,500)</b>	<b>-20%</b>
	<b>Grand Total</b>	<b>8,698,093</b>	<b>8,804,090</b>	<b>8,741,790</b>	<b>8,533,254</b>	<b>(270,837)</b>	<b>-3.1%</b>