

FY'10 Budget
By Department Breakdown

		FY'09	FY'10	FY'10	% Dif
		<u>Town Council</u>	Dept. HD	TM	TM vs
		<u>Approved-6.30.08</u>			<u>FY'09</u>
1110	<u>ADMINISTRATION</u>				
	<u>SALARIES / WAGES</u>				
1110-4012	SALARY, MANAGER	\$ 71,010.00	\$ 74,128.00	\$ 73,402.00	3%
1110-4014	SALARY, TOWN CLERK	\$ 59,290.00	\$ 61,380.00	\$ 61,380.00	3.53%
1110-4017	SALARIES CLERKS	\$ 230,901.00	\$ 185,289.00	\$ 185,289.00	-20%
1110-4020	PART TIME SALARIES	\$ 20,675.00			
1110-4030	OVERTIME	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	0%
	SUB-TOTAL SALARIES / WAGES	\$ 396,876.00	\$ 335,797.00	\$ 335,071.00	-16%
	<u>EMPLOYEE BENEFITS</u>				
1110-4050	STATE RETIREMENT, EMPLOYER'S SHARE	\$ 7,585.00	\$ 8,537.00	\$ 8,537.00	13%
1110-4051	ICMA EMPLOYER'S SHARE / T.M.	\$ 5,325.00	\$ 4,002.00	\$ 4,002.00	-25%
1110-4060	FICA EMPLOYER'S SHARE	\$ 30,361.00	\$ 26,010.00	\$ 26,010.00	-14%
1110-4070	WORKERS' COMPENSATION	\$ 2,100.00	\$ 1,774.00	\$ 1,774.00	-16%
1110-4090	MAJOR MEDICAL INSURANCE	\$ 84,766.00	\$ 82,490.00	\$ 82,490.00	-3%
1110-4091	DENTAL INSURANCE	\$ 1,576.00	\$ 1,623.00	\$ 1,623.00	3%
1110-4092	DISABILITY INSURANCE	\$ 3,275.00	\$ 2,248.00	\$ 2,248.00	-31%
	SUB-TOTAL BENEFITS	\$ 134,988.00	\$ 126,684.00	\$ 126,684.00	-6%
	<u>EXPENSES</u>				
1110-5010	POSTAGE	\$ 16,000.00	\$ 16,480.00	\$ 16,480.00	3%
1110-5020	TELEPHONE	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	0%
1110-5030	TRANSPORTATION	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	0%
1110-5040	EDUCATIONAL/MEETING EXPENSES	\$ 6,000.00	\$ 4,500.00	\$ 4,500.00	-25%
1110-5060	PRINTING	\$ 16,345.00	\$ 16,345.00	\$ 16,345.00	0%
1110-5080	LEGAL, NOTICE & OTHER ADVERTISING	\$ 6,000.00	\$ 6,180.00	\$ 6,180.00	3%
1110-5200	ELECTRICITY	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	0%
1110-5220	WATER	\$ 500.00	\$ 400.00	\$ 400.00	-20%
1110-5230	FUEL OIL / GAS	\$ 10,835.00	\$ 10,835.00	\$ 10,835.00	0%
1110-5240	DUMPSTERS	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00	50%
1110-5250	SEWER	\$ 250.00	\$ 250.00	\$ 250.00	0%
1110-5300	MACHINE & EQUIPMENT MAINTENANCE	\$ 29,010.00	\$ 29,860.00	\$ 29,860.00	3%
1110-5400	LEGAL SERVICES	\$ 78,000.00	\$ 75,000.00	\$ 75,000.00	-4%
	Business Manager / Town Fiscal Agent		\$ 43,000.00	\$ 43,000.00	
1110-5410	COMPUTER SERVICES	\$ 51,250.00	\$ 56,270.00	\$ 56,270.00	10%
1110-5412	COMPUTER MAINTENANCE	\$ 22,000.00	\$ 10,000.00	\$ 10,000.00	-55%
1110-5415	Web Page Maintenance	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	0%
1110-5420	TECHNICAL SUPPORT	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	0%
1110-5430	AUDIT SERVICES	\$ 15,000.00	\$ 17,000.00	\$ 16,000.00	7%
1110-5480	OTHER PROFESSIONAL SERVICES	\$ 3,500.00	\$ 6,000.00	\$ 6,000.00	71%
1110-5500	MAINTENANCE OF BLDGS. & GROUNDS	\$ 5,500.00	\$ 7,500.00	\$ 7,500.00	36%
	SUB-TOTAL EXPENSES	\$ 294,190.00	\$ 334,120.00	\$ 333,120.00	13%
	<u>SUPPLIES</u>				
1110-6010	OFFICE SUPPLIES	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	0%

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1110-6020	BOOKS/SUBSCRIPTIONS	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00	0%
1110-6025	ME. MUNICIPAL ASSOCIATION DUES	\$ 10,900.00	\$ 11,200.00	\$ 11,200.00	3%
1110-6030	OTHER SUPPLIES				
1110-6035	ABSTRACTS & LIENS				
1110-6040	JANITORIAL SUPPLIES & SERVICES	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	0%
	SUB-TOTAL SUPPLIES	\$ 34,600.00	\$ 34,900.00	\$ 34,900.00	1%
	CAPITAL OUTLAY				
1110-7510	OFFICE FURNITURE & EQUIPMENT				
<u>1110-7520</u>	<u>COMPUTER SYSTEM</u>				
10110-7550	Records Preservation	\$ 8,000.00	\$ 4,000.00	\$ 4,000.00	-50%
	SUB-TOTAL CAPITAL	\$ 8,000.00	\$ 4,000.00	\$ 4,000.00	-50%
	TOTAL ADMINISTRATION	\$ 868,654.00	\$ 835,501.00	\$ 833,775.00	-4%

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1210	<u>ASSESSING</u>				
	<u>SALARY/ WAGES</u>				
1210-4010	CLERK	\$ 38,369.00	\$ 39,120.00	\$ 39,120.00	2%
1210-4013	ASSESSOR	\$ 70,464.00	\$ 73,122.00	\$ 73,122.00	3.77%
1210-4030	OVERTIME	\$ -			
	SUB-TOTAL SALARIES /WAGES	\$ 108,833.00	\$ 112,242.00	\$ 112,242.00	3%
	<u>EMPLOYEE BENEFITS</u>				
1210-4050	STATE RETIREMENT, EMPLOYER'S SHARE	\$ 3,047.00	\$ 3,143.00	\$ 3,143.00	3%
1210-4060	FICA EMPLOYER'S SHARE	\$ 8,326.00	\$ 8,586.00	\$ 8,586.00	3%
1210-4070	WORKERS' COMPENSATION	\$ 1,908.00	\$ 1,809.00	\$ 1,809.00	-5%
1210-4090	MAJOR MEDICAL INSURANCE (UNION)	\$ 19,500.00	\$ 17,891.00	\$ 17,891.00	-8%
1210-4091	DENTAL INSURANCE				
1210-4092	DISABILITY INSURANCE	\$ 737.00	\$ 736.00	\$ 736.00	0%
	SUB-TOTAL BENEFITS	\$ 33,518.00	\$ 32,165.00	\$ 32,165.00	-4%
	<u>EXPENSES</u>				
1210-5010	POSTAGE	\$ 500.00	\$ 500.00	\$ 500.00	0%
1210-5020	TELEPHONE	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	0%
1210-5030	TRANSPORTATION	\$ 1,100.00	\$ 500.00	\$ 500.00	-55%
1210-5040	EDUCATIONAL/MEETING EXPENSES	\$ 1,500.00	\$ 1,100.00	\$ 1,100.00	-27%
1210-5060	PRINTING	\$ 150.00	\$ 150.00	\$ 150.00	0%
1210-5070	MAPS	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	0%
1210-5310	VEHICLE MAINTENANCE	\$ -			
1210-5400	LEGAL SERVICES				
1210-5410	COMPUTER SERVICES	\$ 12,600.00	\$ 11,900.00	\$ 11,900.00	-6%
1210-5411	BOARD OF ASSESSMENT REVIEW	\$ 200.00	\$ 200.00	\$ 200.00	0%
1210-5420	VISION INTERNET	\$ 3,400.00	\$ 3,400.00	\$ 3,400.00	0%
1210-5480	OTHER PROFESSIONAL SERVICES	\$ 12,200.00	\$ 11,000.00	\$ 11,000.00	-10%
	SUB-TOTAL EXPENSES	\$ 37,650.00	\$ 34,750.00	\$ 34,750.00	-8%
	<u>SUPPLIES</u>				
1210-6000	<u>Boots</u>				
1210-6010	OFFICE SUPPLIES	\$ 700.00	\$ 600.00	\$ 600.00	-14%
1210-6020	BOOKS/SUBSCRIPTIONS/DUES	\$ 1,600.00	\$ 1,100.00	\$ 1,100.00	-31%
1210-6035	ABSTRACTS & LIENS (TRANSFERS)	\$ 4,000.00	\$ 3,000.00	\$ 3,000.00	-25%
	SUB-TOTAL SUPPLIES	\$ 6,300.00	\$ 4,700.00	\$ 4,700.00	-25%
	<u>CAPITAL OUTLAY</u>				
1210-7510	OFFICE FURNITURE & EQUIPMENT				
1210-7520	OPERATING EQUIPMENT (COMPUTER)				

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	SUB-TOTAL CAPITAL				
	TOTAL ASSESSING	\$ 186,301.00	\$ 183,857.00	\$ 183,857.00	-1%

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1710	<u>CODE ENFORCEMENT</u>				
	<u>SALARIES / WAGES</u>				
1710-4015	CODE ENFORCEMENT OFFICER	\$ 59,571.00	\$ 60,757.00	\$ 60,757.00	2%
1710-4020	Part-Time Salaries	\$ -			
1710-4025	Building Inspector	\$ -			
1710-4030	OVERTIME	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	0%
	SUB-TOTAL SALARIES / WAGES	\$ 62,571.00	\$ 63,757.00	\$ 63,757.00	2%
	<u>EMPLOYEE BENEFITS</u>				
1710-4050	STATE RETIREMENT, EMPLOYER'S SHARE	\$ 1,682.00	\$ 1,720.00	\$ 1,720.00	2%
1710-4060	FICA, EMPLOYER'S SHARE	\$ 4,786.00	\$ 4,918.00	\$ 4,918.00	3%
1710-4070	WORKER'S COMPENSATION	\$ 1,495.00	\$ 1,360.00	\$ 1,360.00	-9%
1710-4090	MAJOR MEDICAL (UNION)	\$ 14,025.00	\$ 14,862.00	\$ 14,862.00	6%
1710-4091	DENTAL INSURANCE				
1710-4092	DISABILITY INSURANCE	\$ 395.00	\$ 395.00	\$ 395.00	0%
	SUB-TOTAL BENEFITS	\$ 22,383.00	\$ 23,255.00	\$ 23,255.00	4%
	<u>EXPENSES</u>				
1710-5010	POSTAGE	\$ 300.00	\$ 300.00	\$ 300.00	0%
1710-5020	TELEPHONE	\$ 500.00	\$ 700.00	\$ 700.00	40%
1710-5030	TRANSPORTATION	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	0%
1710-5040	EDUCATIONAL/MEETING EXPENSES	\$ 1,100.00	\$ 1,500.00	\$ 1,500.00	36%
1710-5060	PRINTING	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	0%
1710-5080	LEGAL NOTICES & OTHER ADVERTISING	\$ -			
1710-5310	VEHICLE MAINTENANCE	\$ 600.00	\$ 600.00	\$ 600.00	0%
1710-5311	Vehicle Payments (New-Permit Fee	\$ 3,402.00	\$ 3,402.00	\$ 3,402.00	0%
1710-5400	LEGAL SERVICES	\$ 25,000.00	\$ 15,000.00	\$ 15,000.00	-40%
1710-5480	OTHER PROFESSIONAL SERVICES	\$ 5,000.00	\$ 7,000.00	\$ 7,000.00	40%
	SUB-TOTAL EXPENSES	\$ 39,102.00	\$ 31,702.00	\$ 31,702.00	-19%
	<u>SUPPLIES</u>				
1710-6010	OFFICE SUPPLIES	\$ 350.00	\$ 350.00	\$ 350.00	0%
1710-6020	BOOKS/SUBSCRIPTIONS/DUES	\$ 350.00	\$ 750.00	\$ 750.00	114%
1710-6030	OTHER SUPPLIES	\$ 350.00	\$ 750.00	\$ 750.00	114%
	SUB-TOTAL SUPPLIES	\$ 1,050.00	\$ 1,850.00	\$ 1,850.00	76%
	<u>CAPITAL OUTLAY</u>				
1710-7510	OFFICE FURNITURE & EQUIPMENT	\$ 350.00	\$ 350.00	\$ 350.00	0%
1710-7520	COMPUTER SYSTEM	\$ 1,215.00	\$ 1,215.00	\$ 1,215.00	0%
	SUB TOTAL CAPITAL	\$ 1,565.00	\$ 1,565.00	\$ 1,565.00	0%
	TOTAL CODE ENFORCEMENT	\$ 126,671.00	\$ 122,129.00	\$ 122,129.00	-4%

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1120	<u>COUNCIL</u>				
	<u>SALARY / WAGES</u>				
1120-4011	COUNCIL STIPEND (30 meetings)	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00	0%
1120-4020	PART-TIME (CLERK)-\$15. *15hrs. *26 meetir	\$ 7,020.00	\$ 6,000.00	\$ 6,000.00	-15%
	SUB-TOTAL SALARIES / WAGES	\$ 11,220.00	\$ 10,200.00	\$ 10,200.00	-9%
	<u>BENEFITS</u>				
1120-4060	FICA, EMPLOYER'S SHARE				
	SUB-TOTAL BENEFITS				
	<u>EXPENSES</u>				
1120-5480	COUNCIL CONTINGENCY/PROF. SERVS.				
1120-6037	COUNCIL EXPENSES	\$ 350.00	\$ 350.00	\$ 350.00	0%
	SUB -TOTAL EXPENSES	\$ 350.00	\$ 350.00	\$ 350.00	0%
	<u>TOTAL COUNCIL</u>	\$ 11,570.00	\$ 10,550.00	\$ 10,550.00	-9%

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1230	<u>DEBT & INTEREST</u>				
	<u>PRINCIPAL PAYMENTS</u>				
1230-8015	1986 BOND, SEWER LINE	\$ -			
1230-8045	1988 BOND, SEWER LINE	\$ 80,000.00	\$ -	\$ -	-100%
1230-8055	1989 BOND, SEWER LINE	\$ 165,000.00	\$ 165,000.00	\$ 165,000.00	0%
1230-8065	2006 Fire Stations	\$ 155,000.00	\$ 155,000.00	\$ 155,000.00	0%
	SUB -TOTAL PRINCIPAL	\$ 400,000.00	\$ 320,000.00	\$ 320,000.00	-20%
	<u>INTEREST</u>				
1230-8235	1986 BOND, SEWER LINE				
1230-8255	1988 BOND, SEWER LINE	\$ 3,080.00	\$ -	\$ -	-100%
1230-8265	2006 Fire Stations	\$ 107,881.00	\$ 101,294.00	\$ 101,294.00	-6%
1230-8275	1989 BOND, SEWER LINE	\$ 18,068.00	\$ 6,023.00	\$ 6,023.00	-67%
1230-8295	SHORT TERM BORROWING				
	SUB-TOTAL INTEREST	\$ 129,029.00	\$ 107,317.00	\$ 107,317.00	-17%
	TOTAL DEBT & INTEREST	\$ 529,029.00	\$ 427,317.00	\$ 427,317.00	-19%

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1130	<u>ELECTIONS</u>				
	<u>SALARY / WAGES</u>				
1130-4020	PART-TIME, VOTER REG./ELECTIONS	\$ 2,500.00	\$ 2,200.00	\$ 2,200.00	-12%
	SUB-TOTAL SALARIES & WAGES	\$ 2,500.00	\$ 2,200.00	\$ 2,200.00	-12%
	<u>BENEFITS</u>				
1130-4060	FICA, EMPLOYER'S SHARE	\$ 191.00	\$ 168.00	\$ 168.00	-12%
1130-4070	Workers Comp	\$ 12.00	\$ 11.00	\$ 11.00	-8%
	SUB-TOTAL BENEFITS	\$ 203.00	\$ 179.00	\$ 179.00	-12%
	<u>EXPENSES</u>				
1130-5010	POSTAGE	\$ 3,700.00	\$ 3,700.00	\$ 3,700.00	0%
1130-5060	PRINTING	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	0%
1130-5300	MACHINE & EQUIPMENT MAINTENANCE				
1130-5480	OTHER PROFESSIONAL SERVICES	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	0%
	SUB- TOTAL EXPENSES	\$ 10,700.00	\$ 10,700.00	\$ 10,700.00	0%
	<u>SUPPLIES</u>				
1130-6010	OFFICE SUPPLIES	\$ 300.00	\$ 125.00	\$ 125.00	-58%
	SUB-TOTAL SUPPLIES	\$ 300.00	\$ 125.00	\$ 125.00	-58%
1130-7500	<u>Capital Outlay</u>				
1130-7507	Capital Equipment				
	SUB-TOTAL Capital				
	TOTAL ELECTIONS	\$ 13,703.00	\$ 13,204.00	\$ 13,204.00	-4%

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3000	<u>INSURANCES</u>				
	<u>OTHER INSURANCES</u>				
3000-4090	RETIRED EMPLOYEE MEDICAL	\$ 43,524.00	\$ 68,288.00	\$ 68,288.00	57%
3000-5101	MMA RISK POOL (PROPERTY&CASUALTY	\$ 120,750.00	\$ 120,000.00	\$ 120,000.00	-1%
3000-5115	UNEMPLOYMENT COMPENSATION	\$ 3,500.00	\$ 15,000.00	\$ 15,000.00	329%
3000-5150	MISC. INSURANCES-MMA LIFE	\$ 5,500.00	\$ 6,500.00	\$ 6,500.00	18%
3000-5200	BOND	\$ 900.00	\$ 950.00	\$ 950.00	6%
3000-5210	UNION CENTRAL (LIFE INSURANCE)	\$ 1,300.00	\$ 1,400.00	\$ 1,400.00	8%
	TOTAL INSURANCES	\$ 175,474.00	\$ 212,138.00	\$ 212,138.00	21%

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1720	<u>PLANNING BOARD & Zoning Boards</u>				
	<u>SALARIES</u>				
1720-4020	PART-TIME SALARIES-Contract	\$ 5,100.00	\$ 5,100.00	\$ 5,100.00	0%
	SUB-TOTAL SALARIES	\$ 5,100.00	\$ 5,100.00	\$ 5,100.00	0%
	<u>BENEFITS</u>				
1720-4060	FICA, EMPLOYER'S SHARE				
1720-4070	WORKERS' COMPENSATION				
	SUB-TOTAL BENEFITS				
	<u>EXPENSES</u>				
1720-5010	POSTAGE	\$ 1,500.00	\$ 500.00	\$ 500.00	-67%
1720-5020	TELEPHONE	\$ 50.00			-100%
1720-5030	TRANSPORTATION	\$ 70.00	\$ 70.00	\$ 70.00	0%
1720-5040	EDUCATIONAL/MEETING EXPENSES	\$ 600.00	\$ 700.00	\$ 700.00	17%
1720-5060	PRINTING	\$ 1,500.00	\$ 800.00	\$ 800.00	-47%
1720-5080	LEGAL NOTICES & OTHER ADVERTISING	\$ 4,800.00	\$ 1,500.00	\$ 1,500.00	-69%
1720-5480	OTHER PROFESSIONAL SERVICES		\$ 4,000.00	\$ 4,000.00	
1720	Membership-So. Me Regional Pl	\$ 3,709.00	\$ 3,709.00	\$ 3,709.00	0%
	SUB-TOTAL EXPENSES	\$ 12,229.00	\$ 11,279.00	\$ 11,279.00	-8%
	<u>SUPPLIES</u>				
1720-6010	OFFICE SUPPLIES	\$ 200.00	\$ 400.00	\$ 400.00	100%
	SUB-TOTAL SUPPLIES	\$ 200.00	\$ 400.00	\$ 400.00	100%
	TOTAL PLANNING BOARD	\$ 17,529.00	\$ 16,779.00	\$ 16,779.00	-4%

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1721	<u>PLANNER</u>				
	<u>SALARY / WAGES</u>				
1721-4016	PLANNER	\$ 63,356.00	\$ 64,623.00	\$ 64,623.00	2%
1721-4017	PLANNING STAFF ASSIST	\$ 33,176.00	\$ 33,825.00	\$ 33,825.00	2%
1721-4018	DEVELOPMENT STAFF ASSISTANT	\$ 38,974.00	\$ 40,300.00	\$ 40,300.00	3%
1721-4020	Part-Time Planner Asst. (new)	\$ -			
1721-4030	OVERTIME				
	SUB-TOTAL SALARIES & WAGES	\$ 135,506.00	\$ 138,748.00	\$ 138,748.00	2%
	<u>BENEFITS</u>				
1721-4050	STATE RETIREMENT, EMPLOYER'S SHARE	\$ 2,703.00	\$ 2,755.00	\$ 2,755.00	2%
1721-4060	FICA, EMPLOYER'S SHARE	\$ 10,366.00	\$ 10,614.00	\$ 10,614.00	2%
1721-4070	WORKERS' COMPENSATION	\$ 783.00	\$ 701.00	\$ 701.00	-10%
1721-4090	MAJOR MEDICAL (UNION)	\$ 25,832.00	\$ 27,366.00	\$ 27,366.00	6%
1721-4091	DENTAL INSURANCE	\$ 314.00	\$ 324.00	\$ 324.00	3%
1721-4092	DISABILITY INSURANCE	\$ 1,211.00	\$ 1,211.00	\$ 1,211.00	0%
	SUB-TOTAL BENEFITS	\$ 41,209.00	\$ 42,971.00	\$ 42,971.00	4%
	<u>EXPENSES</u>				
1721-5000	<u>Expenses</u>				
1721-5010	POSTAGE	\$ 550.00	\$ 545.00	\$ 545.00	-1%
1721-5020	TELEPHONE	\$ 750.00	\$ 700.00	\$ 700.00	-7%
1721-5030	TRANSPORTATION	\$ 300.00	\$ 145.00	\$ 145.00	-52%
1721-5040	EDUCATIONAL/MEETING EXPENSES	\$ 2,400.00	\$ 800.00	\$ 800.00	-67%
1721-5060	PRINTING	\$ 900.00	\$ 600.00	\$ 600.00	-33%
1721-5080	LEGAL NOTICES & OTHER ADVERTISING	\$ 2,000.00	\$ 800.00	\$ 800.00	-60%
1721-5300	MACHINE & EQUIPMENT MAINTENANCE				
1721-5310	VEHICLE MAINTENANCE	\$ 450.00	\$ 450.00	\$ 450.00	0%
1721-5110	Vehicle Loan Payments	\$ 3,050.00	\$ 3,050.00	\$ 3,050.00	0%
1721-5400	LEGAL SERVICES	\$ 13,000.00	\$ 8,800.00	\$ 8,800.00	-32%
1721-5410	COMPUTER SERVICES	\$ 500.00	\$ 500.00	\$ 500.00	0%
1721-5480	OTHER PROFESSIONAL SERVICES	\$ 8,000.00	\$ 4,400.00	\$ 4,400.00	-45%
	SUB-TOTAL EXPENSES	\$ 31,900.00	\$ 20,790.00	\$ 20,790.00	-35%

FY'10 Budget
By Department Breakdown

		FY'09	FY'10	FY'10	% Dif
		<u>Town Council</u>	Dept. HD	TM	TM vs
		<u>Approved-6.30.08</u>			<u>FY'09</u>
	<u>SUPPLIES</u>				
1721-6000	<u>Expenses (Old Acct.)</u>				
1721-6010	OFFICE SUPPLIES	\$ 2,000.00	\$ 1,750.00	\$ 1,750.00	-13%
1721-6020	BOOKS/SUBSCRIPTIONS/DUES	\$ 200.00	\$ -	\$ -	-100%
1721-6030	OTHER SUPPLIES	\$ -			
	SUB-TOTAL SUPPLIES	\$ 2,200.00	\$ 1,750.00	\$ 1,750.00	-20%
	<u>CAPITAL OUTLAY</u>				
1721-7510	OFFICE FURNITURE & EQUIPMENT	\$ 1,000.00	\$ 550.00		-100%
1721-7520	OPERATING EQUIPMENT & COMPUTER				
	SUB-TOTAL CAPITAL	\$ 1,000.00	\$ 520.00	\$ -	-100%
	TOTAL PLANNING	\$ 211,815.00	\$ 204,779.00	\$ 204,259.00	-4%

FY'10 Budget
By Department Breakdown

		FY'09	FY'10	FY'10	% Dif
		<u>Town Council</u>	Dept. HD	TM	TM vs
		<u>Approved-6.30.08</u>			<u>FY'09</u>
1410	<u>HIGHWAY</u>				
	<u>SALARIES / WAGES</u>				
1410-4010	FULL-TIME SALARIES	\$ 396,070.00	\$ 400,674.00	\$ 400,674.00	1%
1410-4011	35% COMMISSIONER'S SALARY	\$ 29,982.00	\$ 30,582.00	\$ 30,582.00	2%
1410-4020	PUBLIC WORKS SECRETARY	\$ 39,291.00	\$ 40,082.00	\$ 40,082.00	2%
1410-4030	OVERTIME	\$ 60,793.00	\$ 60,475.00	\$ 60,475.00	-1%
	SUB-TOTAL SALARIES / WAGES	\$ 526,136.00	\$ 531,813.00	\$ 531,813.00	1%
	<u>BENEFITS</u>				
1410-4050	STATE RETIREMENT, EMPLOYER'S SHARE	\$ 12,753.00	\$ 11,468.00	\$ 11,468.00	-10%
1410-4051		\$ 2,029.00	\$ 1,988.00	\$ 1,988.00	-2%
1410-4060	FICA, EMPLOYER'S SHARE	\$ 40,085.00	\$ 40,684.00	\$ 40,684.00	1%
1410-4070	WORKER'S COMPENSATION	\$ 33,472.00	\$ 31,292.00	\$ 31,292.00	-7%
1410-4089	MEDICAL/DENTAL (UNION)				
1410-4090	MAJOR MEDICAL	\$ 101,441.00	\$ 98,296.00	\$ 98,296.00	-3%
1410-4091	DENTAL INSURANCE	\$ 722.00	\$ 744.00	\$ 744.00	3%
1410-4092	DISABILITY	\$ 4,152.00	\$ 4,209.00	\$ 4,209.00	1%
	SUB-TOTAL BENEFITS	\$ 194,654.00	\$ 188,681.00	\$ 188,681.00	-3%
	<u>EXPENSES</u>				
1410-5010	POSTAGE	\$ 400.00	\$ 400.00	\$ 400.00	0%
1410-5020	TELEPHONE	\$ 1,733.00	\$ 2,300.00	\$ 2,300.00	33%
1410-5030	TRANSPORTATION	\$ 200.00	\$ 200.00	\$ 200.00	0%
1410-5060	PRINTING	\$ 650.00	\$ 500.00	\$ 500.00	-23%
1410-5200	ELECTRICITY	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	0%
1410-5220	WATER	\$ 250.00	\$ 225.00	\$ 225.00	-10%
1410-5230	FUEL OIL	\$ 4,150.00	\$ 3,100.00	\$ 3,100.00	-25%
1410-5250	SEWER	\$ 300.00	\$ 300.00	\$ 300.00	0%
1410-5300	MACHINE & EQUIPMENT MAINTENANCE	\$ 8,000.00	\$ 6,000.00	\$ 6,000.00	-25%
1410-5302	PROTECTIVE & SAFETY EQUIPMENT	\$ 1,500.00	\$ 600.00	\$ 600.00	-60%
1410-5310	VEHICLE MAINTENANCE	\$ 11,000.00	\$ 14,000.00	\$ 14,000.00	27%
1410-5311	GAS, GREASE & OIL	\$ 44,050.00	\$ 44,413.00	\$ 44,413.00	1%
1410-5312	TUBES & TIRES	\$ 2,150.00	\$ 7,089.00	\$ 7,089.00	230%
1410-5450	TARRING & PATCHING	\$ 7,500.00	\$ 5,250.00	\$ 5,250.00	-30%
1410-5452	SALT	\$ 119,850.00	\$ 158,625.00	\$ 158,625.00	32%
1410-5454	SAND	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	0%
1410-5456	GRAVEL & FILL	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	0%
1410-5458	DRAINAGE SUPPLIES	\$ 6,000.00	\$ 5,000.00	\$ 5,000.00	-17%
1410-5460	SIGNS	\$ 3,450.00	\$ 2,950.00	\$ 2,950.00	-14%
1410-5462	STRIPING	\$ 18,830.00	\$ 16,467.00	\$ 16,467.00	-13%
1410-5464	ROAD CONSTRUCTION, MULCHING	\$ 64,900.00	\$ -	\$ -	-100%
1410-5466	SNOW REMOVAL EQUIP. & PARTS	\$ 37,500.00	\$ 48,192.00	\$ 48,192.00	29%
1410-5480	OTHER PROF. SERVS. (EQUIP. RENTAL)	\$ 5,900.00	\$ 6,050.00	\$ 6,050.00	3%
1410-5500	MAINTENANCE OF BLDGS./GROUNDS	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	0%
1410-5521	UNIFORMS	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	0%

FY'10 Budget
By Department Breakdown

		FY'09	FY'10	FY'10	% Dif
		<u>Town Council</u>	Dept. HD	TM	TM vs
		<u>Approved-6.30.08</u>			<u>FY'09</u>
1410-5522	CDL PROGRAM	\$ 700.00	\$ 728.00	\$ 728.00	4%
	SUB-TOTAL EXPENSES	\$ 361,713.00	\$ 345,089.00	\$ 345,089.00	-5%
	<u>SUPPLIES</u>				
1410-6009	SHOP SUPPLIES	\$ 10,300.00	\$ 10,300.00	\$ 10,300.00	0%
1410-6010	OFFICE SUPPLIES	\$ 600.00	\$ 500.00	\$ 500.00	-17%
1410-6011	HAND TOOLS	\$ 800.00	\$ 600.00	\$ 600.00	-25%
1410-6020	BOOKS/SUBSCRIPTIONS	\$ 150.00	\$ 150.00	\$ 150.00	0%
1410-6030	OTHER SUPPLIES	\$ 800.00	\$ 400.00	\$ 400.00	-50%
1410-6040	JANITORIAL SUPPLIES	\$ 1,500.00	\$ 960.00	\$ 960.00	-36%
	SUB-TOTAL SUPPLIES	\$ 14,150.00	\$ 12,910.00	\$ 12,910.00	-9%
	<u>CAPITAL OUTLAY</u>				
1410-7514	PLANT EQUIPMENT	\$ -	\$ -	\$ -	
1410-7515	RENTAL EQUIPMENT	\$ 200.00	\$ 200.00	\$ 200.00	0%
1410-7520	OPERATING EQUIPMENT (NEW)	\$ -	\$ -		
1410-7530	VEHICLE RESERVE	\$ 77,226.00	\$ 86,216.00		-100%
1410-7540	IMPROVEMENTS TO BLDGS. & GROUNDS	\$ -	\$ -		
1410-7550	SIDEWALK IMPROVEMENT PROGRAM	\$ 10,000.00	\$ 2,000.00	\$ -	-100%
1410-7560	DRAINAGE IMPROVEMENT PROGRAM	\$ 8,000.00	\$ 6,000.00		-100%
1410-7570	DRAINAGE MAPPING	\$ -	\$ -	\$ -	
1410-7580	<u>STREET SWEEPER</u>		\$ -	\$ -	
1410-7590	STORM WATER - PHASE TWO	\$ 18,000.00	\$ 3,000.00	\$ 3,000.00	-83%
1410-8500	Transfers In/Out				
	SUB-TOTAL CAPITAL	\$ 113,426.00	\$ 97,416.00	\$ 3,200.00	-97%
	TOTAL HIGHWAY	\$ 1,210,079.00	\$ 1,175,909.00	\$ 1,081,693.00	-11%

FY'10 Budget
By Department Breakdown

		FY'09	FY'10	FY'10	% Dif
		<u>Town Council</u>	Dept. HD	TM	TM vs
		<u>Approved-6.30.08</u>			FY'09
1930	<u>SOLID WASTE</u>				
	<u>SALARIES / WAGES</u>				
1930-4010	FULL-TIME SALARIES	\$ 118,181.00	\$ 121,878.00	\$ 121,878.00	3%
1930-4011	40% COMMISSIONER'S SALARY	\$ 34,265.00	\$ 34,950.00	\$ 34,950.00	2%
1930-4020	PART-TIME SALARIES	\$ 14,256.00	\$ 6,954.00	\$ 6,954.00	-51%
1930-4030	OVERTIME	\$ 3,403.00	\$ 3,501.00	\$ 3,501.00	3%
	SUB-TOTAL SALARIES & WAGES	\$ 170,105.00	\$ 167,283.00	\$ 167,283.00	-2%
	<u>BENEFITS</u>				
1930-4050	STATE RETIREMENT EMPLOYER'S SHARE	\$ 1,018.00	\$ 2,286.00	\$ 2,286.00	125%
1930-4051	ICMA Retirement	\$ 2,319.00	\$ 2,272.00	\$ 2,272.00	-2%
1930-4060	FICA EMPLOYER'S SHARE	\$ 12,991.00	\$ 12,797.00	\$ 12,797.00	-1%
1930-4070	WORKER'S COMPENSATION	\$ 6,790.00	\$ 6,897.00	\$ 6,897.00	2%
1930-4089	MEDICAL/DENTAL (UNION)				
1930-4090	MAJOR MEDICAL	\$ 43,477.00	\$ 39,526.00	\$ 39,526.00	-9%
1930-4091	DENTAL INSURANCE	\$ 126.00	\$ 129.00	\$ 129.00	2%
1930-4092	DISABILITY INSURANCE	\$ 1,419.00	\$ 1,400.00	\$ 1,400.00	-1%
	SUB-TOTAL BENEFITS	\$ 68,140.00	\$ 65,307.00	\$ 65,307.00	-4%
	<u>EXPENSES</u>				
1930-5018	ALARMS	\$ 315.00	\$ 315.00	\$ 315.00	0%
1930-5020	TELEPHONE	\$ 624.00	\$ 624.00	\$ 624.00	0%
1930-5030	TRANSPORTATION	\$ 75.00	\$ 75.00	\$ 75.00	0%
1930-5040	EDUCATIONAL/MEETING EXPENSES	\$ 200.00	\$ 200.00	\$ 200.00	0%
1930-5060	PRINTING	\$ 300.00	\$ 3,036.00	\$ 3,036.00	912%
1930-5200	ELECTRICITY	\$ 8,900.00	\$ 7,000.00	\$ 7,000.00	-21%
1930-5220	WATER	\$ 265.00	\$ 297.00	\$ 297.00	12%
1930-5230	HEATING	\$ 1,400.00	\$ -	\$ -	-100%
1930-5300	MACHINE & EQUIPMENT MAINTENANCE	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	0%
1930-5302	PROTECTIVE & SAFETY EQUIPMENT	\$ 300.00	\$ 300.00	\$ 300.00	0%
1930-5311	GAS, GREASE & OIL	\$ 8,900.00	\$ 8,750.00	\$ 8,750.00	-2%
1930-5312	TUBES & TIRES	\$ 1,000.00	\$ 8,570.00	\$ 8,570.00	757%
1930-5480	OTHER PROFESSIONAL SERVICES	\$ 415,106.00	\$ 393,408.00	\$ 393,408.00	-5%
1930-5500	MAINTENANCE OF BLDGS./GROUNDS	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	0%
1930-5521	UNIFORMS	\$ 1,400.00	\$ 1,200.00	\$ 1,200.00	-14%
1930-5525	HAZARDOUS WASTE DAY				
	SUB-TOTAL EXPENSES	\$ 443,785.00	\$ 428,775.00	\$ 428,775.00	-3%
	<u>COMMODITIES</u>				
1930-6009	SHOP SUPPLIES	\$ 3,050.00	\$ 3,500.00	\$ 3,500.00	15%
1930-6010	OFFICE SUPPLIES	\$ 200.00	\$ 150.00	\$ 150.00	-25%
1930-6011	HAND TOOLS	\$ 300.00	\$ 200.00	\$ 200.00	-33%
1930-6030	OTHER SUPPLIES	\$ 200.00	\$ 200.00	\$ 200.00	0%
1930-6040	JANITORIAL SUPPLIES	\$ 676.00	\$ 220.00	\$ 220.00	-67%
	SUB-TOTAL COMMODITIES	\$ 4,426.00	\$ 4,270.00	\$ 4,270.00	-4%

FY'10 Budget
By Department Breakdown

		FY'09	FY'10	FY'10	% Dif
		<u>Town Council</u>	Dept. HD	TM	TM vs
		<u>Approved-6.30.08</u>			<u>FY'09</u>
	<u>CAPITAL OUTLAY</u>				
1930-7513	PLANT EQUIPMENT MAINTENANCE	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	0%
1930-7520	OPERATING EQUIP./LEASE PURCHASES	\$ 16,850.00	\$ 13,350.00		-100%
1930-7530	VEHICLE RESERVE	\$ 16,267.00	\$ 16,267.00		-100%
1930-7540	IMPROVEMENT TO BLDGS. & GROUNDS	\$ -			
1930-7550	ASPHALT SURFACE MAINT. PROGRAM	\$ 7,500.00	\$ 7,500.00		-100%
1930-7562	Mercury & UW WASTE				
	SUBTOTAL CAPITAL	\$ 48,617.00	\$ 45,117.00	\$ 8,000.00	-84%
1930-8500	Transfers In/Out				
	<u>TOTAL SOLID WASTE</u>	\$ 735,073.00	\$ 710,752.00	\$ 673,635.00	-8%

FY'10 Budget
By Department Breakdown

		FY'09	FY'10	FY'10	% Dif
		<u>Town Council</u>	Dept. HD	TM	TM vs
		<u>Approved-6.30.08</u>			<u>FY'09</u>
1350	<u>CIVIL EMERGENCY PREPAREDNESS</u>				
	<u>EXPENSES</u>				
1350-5020	TELEPHONE	\$ 1,000.00	\$ 800.00	\$ 800.00	-20%
1350-5040	EDUCATIONAL/MEETING EXPENSES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	0%
1350-5060	PRINTING	\$ 250.00	\$ 250.00	\$ 250.00	0%
1350-5300	MACHINE & EQUIPMENT MAINTENANCE	\$ -			
1350-5045	TRAINING	\$ -			
1350-6010	OFFICE SUPPLIES	\$ 300.00	\$ 300.00	\$ 300.00	0%
	SUB-TOTAL EXPENSES	\$ 2,550.00	\$ 2,350.00	\$ 2,350.00	-8%
	TOTAL C. E. P.	\$ 2,550.00	\$ 2,350.00	\$ 2,350.00	-8%

FY'10 Budget
By Department Breakdown

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		<u>Town Council</u>	Dept. HD	TM	TM vs
		<u>Approved-6.30.08</u>			<u>FY'09</u>
1340	<u>HYDRANT RENTALS</u>				
	<u>HYDRANT RENTAL</u>				
1340-5300	MACHINE & EQUIPMENT MAINTENANCE	\$ 194,717.00	\$ 194,717.00	\$ 194,717.00	0%
	257 hydrants @ 751.80 plus 2 expected= 259*751.80= 194716.20				
	SUB-TOTAL HYDRANT RENTAL	\$ 194,717.00	\$ 194,717.00	\$ 194,717.00	0%
	TOTAL HYDRANT RENTAL	\$ 194,717.00	\$ 194,717.00	\$ 194,717.00	0%
1330	<u>STREET LIGHTS</u>				
	<u>STREET LIGHTS</u>				
1330-5200	ELECTRICITY	\$ 108,000.00	\$ 95,100.00	\$ 95,100.00	-12%
1330-5300	Equipment maintenance	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	0%
	SUB-TOTAL ELECTRICITY	\$ 109,500.00	\$ 96,600.00	\$ 96,600.00	-12%
	TOTAL STREET LIGHTS	\$ 109,500.00	\$ 96,600.00	\$ 96,600.00	-12%

FY'10 Budget
By Department Breakdown

		FY'09	FY'10	FY'10	% Dif
		<u>Town Council</u>	Dept. HD	TM	TM vs
		<u>Approved-6.30.08</u>			<u>FY'09</u>
1320	<u>FIRE</u>				
	<u>SALARIES</u>				
1320-4020	PART-TIME SALARIES	\$ 117,357.00	\$ 117,357.00	\$ 112,357.00	-4%
	SUB-TOTAL SALARIES	\$ 117,357.00	\$ 117,357.00	\$ 112,357.00	-4%
	<u>BENEFITS</u>				
1320-4060	FICA, EMPLOYER'S SHARE	\$ 8,978.00	\$ 8,978.00	\$ 8,978.00	0%
1320-4070	WORKER'S COMPENSATION	\$ 7,933.00	\$ 7,278.00	\$ 7,278.00	-8%
	SUB-TOTAL BENEFITS	\$ 16,911.00	\$ 16,256.00	\$ 16,256.00	-4%
	<u>EXPENSES</u>				
1320-5020	TELEPHONE	\$ 10,010.00	\$ 10,010.00	\$ 10,010.00	0%
1320-5040	EDUCATIONAL/MEETING EXPENSES	\$ 3,135.00	\$ 2,145.00	\$ 2,145.00	-32%
1320-5045	TRAINING	\$ 7,220.00	\$ 5,350.00	\$ 5,350.00	-26%
New	Health/Physicals	\$ 3,410.00	\$ 2,910.00	\$ 2,910.00	-15%
1320-5060	PRINTING	\$ 500.00	\$ 500.00	\$ 500.00	0%
1320-5200	ELECTRICITY	\$ 8,912.00	\$ 8,912.00	\$ 8,912.00	0%
1320-5220	WATER	\$ 236.00	\$ 236.00	\$ 236.00	0%
1320-5230	FUEL OIL	\$ 21,362.00	\$ 17,829.00	\$ 17,829.00	-17%
1320-5250	SEWER	\$ 281.00	\$ 281.00	\$ 281.00	0%
1320-5300	MACHINE & EQUIPMENT MAINTENANCE	\$ 10,930.00	\$ 11,125.00	\$ 11,125.00	2%
1320-5302	PROTECTIVE & SAFETY CLOTH. & EQUIP.	\$ 7,741.00	\$ 6,511.00	\$ 6,511.00	-16%
1320-5311	GAS, GREASE & OIL	\$ 7,613.00	\$ 8,412.00	\$ 8,412.00	10%
1320-5312	TIRES & TUBES	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	0%
1320-5330	RADIO MAINTENANCE	\$ 7,120.00	\$ 5,045.00	\$ 5,045.00	-29%
1320-5480	OTHER PRO. SERV. (MAINT. CONST.)	\$ 4,778.00	\$ 4,778.00	\$ 4,778.00	0%
1320-5500	MAINTENANCE OF BLDGS. & GROUNDS	\$ 6,192.00	\$ 6,192.00	\$ 6,192.00	0%
	SUB-TOTAL EXPENSES	\$ 100,940.00	\$ 91,736.00	\$ 91,736.00	-9%
	<u>SUPPLIES</u>				
1320-6010	OFFICE SUPPLIES	\$ 636.00	\$ 800.00	\$ 800.00	26%
1320-6020	Books / Subscriptions	\$ 500.00	\$ 300.00	\$ 300.00	-40%
1320-6040	JANITORIAL SUPPLIES	\$ 500.00	\$ 500.00	\$ 500.00	0%
	SUB-TOTAL SUPPLIES	\$ 1,636.00	\$ 1,600.00	\$ 1,600.00	-2%
	<u>CAPITAL OUTLAY</u>				
1320-7505	EXTINGUISHER MAINTENANCE	\$ 500.00	\$ 400.00	\$ 400.00	-20%
1320-7510	OFFICE FURNITURE & EQUIPMENT	\$ 500.00	\$ -	\$ -	-100%
1320-7515	LANTERNS & BATTERIES	\$ 600.00	\$ 400.00	\$ 400.00	-33%
1320-7520	OPERATING EQUIPMENT	\$ 16,000.00	\$ 15,000.00	\$ 15,000.00	-6%
1320-7530	VEHICLE RESERVE	\$ 74,000.00	\$ 74,000.00		-100%
1320-7540	IMPROVEMENTS TO BLDGS. & GROUNDS	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	0%

FY'10 Budget
By Department Breakdown

		FY'09	FY'10	FY'10	% Dif
		<u>Town Council</u>	Dept. HD	TM	TM vs
		<u>Approved-6.30.08</u>			<u>FY'09</u>
1320-7551	FIRE HOSE	\$ -	\$ -	\$ -	
	SUB-TOTAL CAPITAL	\$ 92,600.00	\$ 90,800.00	\$ 16,800.00	-82%
1320-8500	Transfers In/Out				
	TOTAL FIRE	\$ 329,444.00	\$ 317,749.00	\$ 238,749.00	-28%

FY'10 Budget
By Department Breakdown

		FY'09	FY'10	FY'10	% Dif
		<u>Town Council</u>	Dept. HD	TM	TM vs
		<u>Approved-6.30.08</u>			<u>FY'09</u>
1310	<u>POLICE</u>				
	<u>SALARIES & WAGES</u>				
1310-4011	CHIEF'S SALARY	\$ 86,114.00	\$ 87,836.00	\$ 87,836.00	2%
1310-4012	SERGEANTS SALARIES	\$ 393,021.00	\$ 403,414.00	\$ 403,414.00	3%
1310-4013	YOUTH AID OFFICER	\$ 59,884.00	\$ 56,562.00	\$ 56,562.00	-6%
1310-4014	INVESTIGATOR	\$ 57,359.00	\$ 59,994.00	\$ 59,994.00	5%
1310-4015	PATROLMEN	\$ 575,490.00	\$ 526,152.00	\$ 526,152.00	-9%
1310-4016	DISPATCHERS	\$ 276,006.00	\$ 282,746.00	\$ 282,746.00	2%
1310-4017	CLERKS	\$ 38,521.00	\$ 39,291.00	\$ 39,291.00	2%
1310-4018	Police Lieutenant	\$ 67,401.00	\$ 68,740.00	\$ 68,740.00	2%
1310-4021	MATRON	\$ 300.00	\$ 300.00	\$ 300.00	0%
1310-4022	ANIMAL CONTROL OFFICER	\$ 23,504.00	\$ 29,528.00	\$ 29,528.00	26%
1310-4024	NIGHT DIFFERENTIAL (FORMERLY DRUG	\$ 15,470.00	\$ 15,470.00	\$ 15,470.00	0%
1310-4030	OVERTIME	\$ 104,445.00	\$ 104,445.00	\$ 104,445.00	0%
1310-4035	OUTSIDE DETAIL				
	SUB- TOTAL SALARIES & WAGES	\$ 1,697,515.00	\$ 1,674,478.00	\$ 1,674,478.00	-1%
	<u>BENEFITS</u>				
1310-4050	STATE RETIREMENT, EMPLOYER'S SHARE	\$ 68,780.00	\$ 67,234.00	\$ 67,234.00	-2%
1310-4051	ICMA - EMPLOYEE SHARE	\$ 17,209.00	\$ 15,811.00	\$ 15,811.00	-8%
1310-4060	FICA, EMPLOYER'S SHARE	\$ 129,837.00	\$ 128,743.00	\$ 128,743.00	-1%
1310-4070	WORKERS' COMPENSATION	\$ 38,895.00	\$ 35,688.00	\$ 35,688.00	-8%
1310-4089	MEDICAL/DENTAL (UNION)				
1310-4090	MAJOR MEDICAL INSURANCE	\$ 341,708.00	\$ 326,201.00	\$ 326,201.00	-5%
1310-4091	DENTAL INSURANCE	\$ 1,224.00	\$ 1,261.00	\$ 1,261.00	3%
1310-4092	DISABILITY INSURANCE	\$ 7,783.00	\$ 7,803.00	\$ 7,803.00	0%
	SUB-TOTAL BENEFITS	\$ 605,436.00	\$ 582,741.00	\$ 582,741.00	-4%

FY'10 Budget
By Department Breakdown

		FY'09	FY'10	FY'10	% Dif
		<u>Town Council</u>	Dept. HD	TM	TM vs
		<u>Approved-6.30.08</u>			<u>FY'09</u>
	<u>EXPENSES</u>				
1310-5010	POSTAGE	\$ 1,200.00	\$ 1,000.00	\$ 1,000.00	-17%
1310-5020	TELEPHONE	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	0%
1310-5030	TRANSPORTATION	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	0%
1310-5040	EDUCATIONAL/MEETING EXPENSES	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	0%
1310-5060	PRINTING	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00	-33%
1310-5200	ELECTRICITY	\$ 21,926.00	\$ 21,926.00	\$ 21,926.00	0%
1310-5220	WATER	\$ 340.00	\$ 340.00	\$ 340.00	0%
1310-5230	FUEL OIL	\$ 17,977.00	\$ 16,000.00	\$ 16,000.00	-11%
1310-5240	DUMPSTERS	\$ 808.00	\$ 808.00	\$ 808.00	0%
1310-5250	SEWER	\$ 264.00	\$ 264.00	\$ 264.00	0%
1310-5300	MACHINE & EQUIPMENT MAINTENANCE	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	0%
1310-5310	VEHICLE MAINTENANCE	\$ 20,500.00	\$ 20,500.00	\$ 20,500.00	0%
1310-5311	GAS, GREASE, OIL & TIRES	\$ 52,200.00	\$ 50,000.00	\$ 50,000.00	-4%
1310-5420	TECHNICAL SUPPORT	\$ 2,154.00	\$ 2,100.00	\$ 2,100.00	-3%
1310-5470	DOG EXPENSE	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	0%
1310-5490	D.A.R.E	\$ -	\$ -	\$ -	
1310-5500	MAINTENANCE OF BLDGS. & GROUNDS	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	0%
1310-5521	UNIFORMS	\$ 19,100.00	\$ 19,100.00	\$ 19,100.00	0%
	SUB-TOTAL EXPENSES	\$ 220,969.00	\$ 215,538.00	\$ 215,538.00	-2%
	<u>SUPPLIES</u>				
1310-6010	OFFICE SUPPLIES	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	0%
1310-6020	BOOKS/SUBSCRIPTIONS	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	0%
1310-6030	OTHER SUPPLIES	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	0%
1310-6040	JANITORIAL SERVICES & SUPPLIES	\$ 31,500.00	\$ 31,500.00	\$ 31,500.00	0%
	SUB-TOTAL SUPPLIES	\$ 50,500.00	\$ 50,500.00	\$ 50,500.00	0%
	<u>CAPITAL OUTLAY</u>				
1310-7510	OFFICE FURNITURE & EQUIPMENT	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	0%
1310-7517	BULLET PROOF VEST	\$ -	\$ -	\$ -	
1310-7520	OPERATING EQUIP./COMPUTER SYSTEM	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	0%
1310-7530	VEHICLE Purchase	\$ -	\$ 23,000.00	\$ 23,000.00	
1310-7560	POLICE EQUIPMENT	\$ -			
	SUB-TOTAL CAPITAL	\$ 9,000.00	\$ 32,000.00	\$ 32,000.00	256%
1310-8500	Transfer In/Out				
	TOTAL POLICE	\$ 2,583,420.00	\$ 2,555,257.00	\$ 2,555,257.00	-1%
	Dispatch & Bebefits When Added->				

FY'10 Budget
By Department Breakdown

		FY'09	FY'10	FY'10	% Dif
		<u>Town Council</u>	Dept. HD	TM	TM vs
		<u>Approved-6.30.08</u>			<u>FY'09</u>
1810	<u>LIBRARY</u>				
	<u>EXPENSES</u>				
1810-5480	RICE PUBLIC LIBRARY	\$ 450,389.00	\$ 434,400.00	\$ 434,400.00	-4%
	SUB-TOTAL LIBRARY	\$ 450,389.00	\$ 434,400.00	\$ 434,400.00	-4%
	TOTAL LIBRARY	\$ 450,389.00	\$ 434,400.00	\$ 434,400.00	-4%

FY'10 Budget
By Department Breakdown

		FY'09	FY'10	FY'10	% Dif
		<u>Town Council</u>	Dept. HD	TM	TM vs
		<u>Approved-6.30.08</u>			<u>FY'09</u>
1730	<u>PARKS</u>				
	<u>SALARIES & WAGES</u>				
1730-4010	FULL-TIME SALARIES/WAGES	\$ 80,922.00	\$ 83,223.00	\$ 83,223.00	3%
1730-4011	25% COMMISSIONER'S SALARY	\$ 21,416.00	\$ 21,844.00	\$ 21,844.00	2%
1730-4020	PART-TIME SALARIES	\$ 62,992.00	\$ 65,636.00	\$ 65,636.00	4%
1730-4030	OVERTIME				
	SUB-TOTAL SALARIES & WAGES	\$ 165,330.00	\$ 170,703.00	\$ 170,703.00	3%
	<u>BENEFITS</u>				
1730-4050	STATE RETIREMENT, EMPLOYER'S SHARE	\$ 2,238.00	\$ 2,330.00	\$ 2,330.00	4%
1730-4051	ICMA RETIREMENT	\$ 1,449.00	\$ 1,420.00	\$ 1,420.00	-2%
1730-4060	FICA, EMPLOYER'S SHARE	\$ 12,648.00	\$ 13,060.00	\$ 13,060.00	3%
1730-4070	WORKER'S COMPENSATION	\$ 5,287.00	\$ 5,042.00	\$ 5,042.00	-5%
1730-4089	MEDICAL/DENTAL (UNION)				
1730-4090	MAJOR MEDICAL	\$ 19,289.00	\$ 20,441.00	\$ 20,441.00	6%
1730-4091	DENTAL INSURANCE	\$ 79.00	\$ 81.00	\$ 81.00	3%
1730-4092	DISABILITY INSURANCE	\$ 843.00	\$ 843.00	\$ 843.00	0%
	SUB-TOTAL BENEFITS	\$ 41,833.00	\$ 43,217.00	\$ 43,217.00	3%
	<u>EXPENSES</u>				
1730-5020	TELEPHONE	\$ 450.00	\$ 450.00	\$ 450.00	0%
1730-5040	EDUCATIONAL MEETING EXPENSES	\$ 200.00	\$ 200.00	\$ 200.00	0%
1730-5060	PRINTING	\$ 2,800.00	\$ 2,700.00	\$ 2,700.00	-4%
1730-5200	ELECTRICITY	\$ 680.00	\$ 680.00	\$ 680.00	0%
1730-5220	WATER	\$ 2,630.00	\$ 2,630.00	\$ 2,630.00	0%
1730-5300	MACHINE & EQUIPMENT MAINTENANCE	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	0%
1730-5302	PROTECTIVE & SAFETY EQUIPMENT	\$ 450.00	\$ 450.00	\$ 450.00	0%
1730-5310	VEHICLE MAINTENANCE	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	0%
1730-5311	GAS, GREASE & OIL	\$ 6,200.00	\$ 5,000.00	\$ 5,000.00	-19%
1730-5312	TUBES & TIRES	\$ 670.00	\$ 485.00	\$ 485.00	-28%
1730-5457	LOAM & SOD	\$ 3,188.00	\$ 1,355.00	\$ 1,355.00	-57%
1730-5480	OTHER PROF. SERVICES (CONTRACTED)	\$ 27,325.00	\$ 20,578.00	\$ 20,578.00	-25%
1730-5500	MAINTENANCE OF BLDGS. & GROUNDS	\$ 9,369.00	\$ 6,370.00	\$ 6,370.00	-32%
1730-5510	PAINTING	\$ 635.00	\$ 802.00	\$ 802.00	26%
1730-5521	UNIFORMS	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	0%
	SUB-TOTAL EXPENSES	\$ 59,197.00	\$ 46,300.00	\$ 46,300.00	-22%
	<u>SUPPLIES</u>				
1730-6011	HAND TOOLS	\$ 300.00	\$ 300.00	\$ 300.00	0%
1730-6030	OTHER SUPPLIES	\$ 500.00	\$ 500.00	\$ 500.00	0%
1730-6035	CHEMICAL SUPPLIES				
1730-6040	JANITORIAL SUPPLIES	\$ 2,200.00	\$ 2,650.00	\$ 2,650.00	20%
	SUB-TOTAL SUPPLIES	\$ 3,000.00	\$ 3,450.00	\$ 3,450.00	15%
	<u>CAPITAL OUTLAY</u>				

FY'10 Budget
By Department Breakdown

		FY'09	FY'10	FY'10	% Dif
		<u>Town Council</u>	Dept. HD	TM	TM vs
		<u>Approved-6.30.08</u>			<u>FY'09</u>
1730-7520	OPERATING EQUIPMENT	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	0%
1730-7530	VEHICLE RESERVE	\$ 12,983.00	\$ 12,983.00		-100%
1730-7540	IMPROVEMENTS TO BLDGS. & GROUNDS	\$ 15,000.00	\$ -	\$ -	-100%
1730-7545	TREE PROGRAM	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	0%
1730-7550	BUILDING CONSTRUCTION	\$ -			
1730-7551	SEAPOINT BEACH	\$ 1,200.00	\$ 200.00	\$ 200.00	-83%
1730-7581	Ft Foster Bath House				
	SUB-TOTAL CAPITAL	\$ 38,183.00	\$ 22,183.00	\$ 9,200.00	-76%
1730-8500	Transfer In/Out				
	TOTAL PARKS	\$ 307,543.00	\$ 285,853.00	\$ 272,870.00	-11%

FY'10 Budget
By Department Breakdown

		FY'09	FY'10	FY'10	% Dif
		<u>Town Council</u>	Dept. HD	TM	TM vs
		<u>Approved-6.30.08</u>			<u>FY'09</u>
	<u>PORT AUTHORITY</u>				
	<u>SALARY & WAGES</u>				
1840-4010	HARBOR MASTER'S SALARY	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	0%
1840-4020	PART-TIME (CLERICAL & MAINTENANCE)	\$ 7,000.00	\$ 6,500.00	\$ 6,500.00	-7%
	SUB-TOTAL SALARIES & WAGES	\$ 33,000.00	\$ 32,500.00	\$ 32,500.00	-2%
	<u>BENEFITS</u>				
1840-4060	FICA, EMPLOYER'S SHARE	\$ 2,525.00	\$ 2,486.00	\$ 2,486.00	-2%
1840-4070	WORKERS' COMPENSATION	\$ 240.00	\$ 645.00	\$ 645.00	169%
1840-4090	MAJOR MEDICAL	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	0%
1840-4092	DISABILITY INSURANCE				
	SUB-TOTAL BENEFITS	\$ 7,765.00	\$ 8,131.00	\$ 8,131.00	5%
	<u>EXPENSES</u>				
1840-5020	TELEPHONE	\$ 800.00	\$ 800.00	\$ 800.00	0%
1840-5030	TRANSPORTATION	\$ 400.00	\$ 400.00	\$ 400.00	0%
1840-5200	ELECTRICITY	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	0%
1840-5220	WATER	\$ 300.00	\$ 300.00	\$ 300.00	0%
1840-5310	BOAT & EQUIPMENT MAINTENANCE	\$ 1,000.00	\$ 800.00	\$ 800.00	-20%
1840-5311	GAS, GREASE & OIL	\$ 200.00	\$ 400.00	\$ 400.00	100%
1840-5330	RADIO MAINTENANCE	\$ 200.00	\$ 100.00	\$ 100.00	-50%
1840-5460	SIGNS	\$ 400.00	\$ 200.00	\$ 200.00	-50%
1840-5480	OTHER PROFESSIONAL SERVICES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	0%
1840-5500	MAIN. (BLDGS./GRDS./WHAR. & HARB.)	\$ 15,000.00	\$ 13,500.00	\$ 13,500.00	-10%
1840-5521	UNIFORMS	\$ 500.00	\$ 200.00	\$ 200.00	-60%
1840-5551	Insurance	\$ 9,600.00	\$ 9,200.00	\$ 9,200.00	-4%
	SUB-TOTAL EXPENSES	\$ 30,800.00	\$ 28,300.00	\$ 28,300.00	-8%
	<u>SUPPLIES</u>				
1840-6010	OFFICE SUPPLIES	\$ 600.00	\$ 600.00	\$ 600.00	0%
	SUB-TOTAL SUPPLIES	\$ 600.00	\$ 600.00	\$ 600.00	0%
	<u>CAPITAL OUTLAY</u>				
1840-7520	OPERATING EQUIPMENT				
1840-7530	CAPITAL RESERVES	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	0%
	SUB- TOTAL CAPITAL	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	0%
1840-8500	Transfers In/Out				
	TOTAL PORT AUTHORITY	\$ 73,665.00	\$ 71,031.00	\$ 71,031.00	-4%

FY'10 Budget
By Department Breakdown

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		<u>Town Council</u>	Dept. HD	TM	TM vs
		<u>Approved-6.30.08</u>			<u>FY'09</u>
1830	<u>RECREATION</u>				
	<u>SALARIES & WAGES</u>				
1830-4010	FULL TIME SALARIES	\$ 76,993.00	\$ 77,722.00	\$ 77,722.00	1%
1830-4011	DIRECTOR'S SALARY	\$ 62,412.00	\$ 65,442.00	\$ 65,442.00	5%
1830-4020	PART-TIME SALARIES	\$ -			
1830-4030	OVERTIME	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00	-33%
	SUB-TOTAL SALARIES & WAGES	\$ 140,905.00	\$ 144,164.00	\$ 144,164.00	2%
	<u>BENEFITS</u>				
1830-4050	STATE RETIREMENT, EMPLOYER'S SHARE	\$ 5,778.00	\$ 4,037.00	\$ 4,037.00	-30%
1830-4060	FICA, EMPLOYER'S SHARE	\$ 22,654.00	\$ 10,952.00	\$ 10,952.00	-52%
1830-4070	WORKERS' COMPENSATION	\$ 4,999.00	\$ 687.00	\$ 687.00	-86%
1830-4090	MAJOR MEDICAL (UNION)	\$ 44,565.00	\$ 32,674.00	\$ 32,674.00	-27%
1830-4091	DENTAL	\$ 612.00	\$ 631.00	\$ 631.00	3%
1830-4092	DISABILITY INSURANCE	\$ 1,834.00	\$ 1,025.00	\$ 1,025.00	-44%
1830-4051	ICMA Employee				
	SUB-TOTAL BENEFITS	\$ 80,442.00	\$ 50,006.00	\$ 50,006.00	-38%
	<u>EXPENSES</u>				
1830-5010	POSTAGE				
1830-5020	TELEPHONE	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	0%
1830-5030	TRANSPORTATION				
1830-5060	PRINTING				
1830-5200	ELECTRICITY	\$ 5,000.00	\$ 5,200.00	\$ 5,200.00	4%
1830-5220	WATER	\$ 165.00	\$ 165.00	\$ 165.00	0%
1830-5230	FUEL OIL	\$ 14,200.00	\$ 10,000.00	\$ 10,000.00	-30%
1830-5250	SEWER	\$ 450.00	\$ 450.00	\$ 450.00	0%
1830-5310	VEHICLE EXPENSES				
1830-5478	PROGRAM SERVICES				
1830-5480	OTHER PROF. SERV. (SPECIAL EVENTS)				
1830-5500	MAINTENANCE OF BLDGS. & GROUNDS		\$ 800.00	\$ 800.00	
1830-5510	PAINTING				
1830-5600	FIELD TRIP FEES				
1830-5610	S. A. F. E. PROGRAM				
1830-5620	ADVENTURE ADOLESCENT PROGRAM				
1830-5630	INSTRUCTORS				
1830-5640	SPECIAL EVENTS				
1830-5650	SENIOR PROGRAMS				
1830-5660	SCHOLARSHIPS				
1830-5670	TEAM EXPENSES				
	SUB-TOTAL EXPENSES	\$ 23,315.00	\$ 20,115.00	\$ 20,115.00	-14%
	<u>SUPPLIES</u>				
1830-6010	OFFICE SUPPLIES	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	0%
1830-6030	OTHER SUPPLIES	\$ -			
1830-6040	JANITORIAL SERVICE & SUPPLIES	\$ 14,340.00	\$ 13,504.00	\$ 13,504.00	-6%

FY'10 Budget
By Department Breakdown

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		<u>Town Council</u>	Dept. HD	TM	TM vs
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	SUB-TOTAL SUPPLIES	\$ 16,340.00	\$ 15,504.00	\$ 15,504.00	-5%
	<u>CAPITAL OUTLAY</u>				
1830-7510	OFFICE FURNITURE & EQUIPMENT				
1830-7530	VEHICLE RESERVE	\$ -	\$ 5,000.00		
1830-7570	SWIMMING POOL-MEMORIAL FIELD	\$ -			
	SUB-TOTAL CAPITAL	\$ -	\$ 5,000.00		
1830-8500	Transfers In/Out				
	TOTAL RECREATION	\$ 261,002.00	\$ 234,789.00	\$ 229,789.00	-12%

FY'10 Budget
By Department Breakdown

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		<u>Approved-6.30.08</u>			<u>FY'09</u>
1530	<u>PUBLIC HEALTH SERVICES</u>				
	<u>SALARIES & WAGES</u>				
1530-4020	PART-TIME SALARY	\$ 520.00	\$ 520.00	\$ 520.00	0%
	SUB-TOTAL SALARIES & WAGES	\$ 520.00	\$ 520.00	\$ 520.00	0%
	<u>Benefits</u>				
	MSRS	\$ 25.00	\$ 25.00	\$ 25.00	0%
	FICA	\$ 40.00	\$ 40.00	\$ 40.00	0%
	Maj. Med				
	SUB-TOTAL Benefits	\$ 65.00	\$ 65.00	\$ 65.00	0%
	<u>EXPENSES</u>				
1530-5480	OTHER PROF. SERVICES (COMPASS CARE)				
1530-5481	Mosquito & Tic Program	\$ -			
	SUB-TOTAL EXPENSES	\$ -			
	TOTAL PUBLIC HEALTH SERVICE	\$ 585.00	\$ 585.00	\$ 585.00	0%

FY'10 Budget
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1520	<u>WELFARE</u>				
	<u>EXPENSES</u>				
1520-5480	OTHER PROF. SERVICES (WELFARE)	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	0%
	SUB-TOTAL WELFARE	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	0%
	TOTAL WELFARE	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	0%

FY'10 Budget
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1540	<u>COMMUNITY AGENCIES</u>				
	<u>EXPENSES</u>				
1540-5482	AIDS RESPONSE--SEACOAST	\$ 1,000.00	\$ 1,000.00	\$ 965.00	-4%
1540-5483	AMERICAN RED CROSS	\$ 500.00	\$ 800.00	\$ 483.00	-3%
1540-5484	BIDDEFORD FREE CLINIC	\$ 100.00	\$ 100.00	\$ 97.00	-3%
1540-5485	CARING UNLIMITED, INC.	\$ 1,000.00	\$ 1,000.00	\$ 965.00	-4%
				\$ -	
1540-5486	COUNSELING SERVICES, INC.	\$ 3,000.00	\$ 3,000.00	\$ 2,896.00	-3%
1540-5499	CROSS ROADS HOUSE	\$ 2,000.00	\$ 2,000.00	\$ 1,931.00	-3%
	DAY ONE			\$ -	
1540-5491	HOSPICE OF YORK	\$ 474.00	\$ 500.00	\$ 458.00	-3%
1540-5489	KITTERY KOREA VIETNAM VETERANS			\$ -	
	MAINE PUBLIC BROADCASTING**			\$ -	
1540-5498	SEXUAL ASSAULT SUPPORT SERVICES	\$ 800.00	\$ 800.00	\$ 773.00	-3%
1540-5497	SO. ME. AREA AGENCY ON AGING	\$ 1,000.00	\$ 2,410.00	\$ 965.00	-4%
1540-5494	SOUTHERN ME. PARENT AWARENESS		\$ 250.00	\$ -	
1540-5485	SO. MAINE REGIONAL PLANNING COMMS.			\$ -	
1540-5472	UCP OF MAINE**			\$ -	
1540-5495	VISITING NURSE SERV. OF SO. MAINE	\$ 2,500.00	\$ 2,500.00	\$ 2,414.00	-3%
1540-5489	YORK COUNTY CHILD ABUSE Prevention C	\$ 500.00	\$ 500.00	\$ 483.00	-3%
1540-5492	YORK COUNTY COMMUNITY ACTION	\$ 2,150.00	\$ 2,300.00	\$ 2,076.00	-3%
1540-5496	YORK COUNTY SHELTERS	\$ 750.00	\$ 1,000.00	\$ 724.00	-3%
1540-5479	FAIR TIDE	\$ 500.00	\$ 500.00	\$ 483.00	-3%
	Woodfords Family	\$ -	\$ 500.00	\$ -	
	NE Better Business Bureau			\$ -	
	Families First Health & Support Center		\$ 3,500.00	\$ -	
	SUB-TOTAL EXPENSES	\$ 16,274.00	\$ 22,660.00	\$ 15,713.00	-3%
	TOTAL COMMUNITY AGENCIES	\$ 16,274.00	\$ 22,660.00	\$ 15,713.00	-3%

FY'10 Budget
By Department Breakdown

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		<u>Approved-6.30.08</u>			<u>FY'09</u>
1740	<u>MISCELLANEOUS ACCOUNTS</u>				
	<u>EXPENSES</u>				
1740-5018	COALITION FOR EQUI. SCH. FUNDING				
1740-5021	PARKS COMMISSION				
	COMPUTER REPAIR/REPLACEMENT/Maintenance	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	0%
1740-5037	INTEGRATION GIS / TAX MAPS (CIP)				
1740-5038	EASTERN TRAIL MANAGE. DIST.	\$ -	\$ 5,000.00	\$ -	
1740-5039	SUB HOST PROGRAM				
1740-5043	FORESIDE PROJECT (CIP)				
1740-5047	FY'08 Wage Holding Account				
1740-5065	VOLUNTEER RECOGNITION NIGHT				
1740-5070	KITTERY FORESIDE COMMITTEE				
1740-5075	memorial field				
1740-5454	MEMORIAL DAY ACTIVITIES	\$ 650.00	\$ 650.00	\$ 650.00	0%
1740-5481	SEACOAST SHIPYARD ASSOCIATION	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	0%
1740-5482	EMERGENCY AMBULANCE SERVICE	\$ 75,840.00	\$ 75,840.00	\$ 75,840.00	0%
1740-5485	SHELLFISH CONSERVATION COMM.	\$ 2,500.00	\$ 2,411.00	\$ 2,411.00	-4%
1740-5493	KITTERY CABLE REGULATION BOARD				
1740-5500	COMPENSATED ABSENCES				
1740-6036	CONSERVATION COMMISSION				
1740-9977	STATE AID TO ROADS	\$ 172,472.00	\$ 166,349.00		-100%
1740-9978	MAINE SERVICE CENTERS COALITION	\$ 1,250.00	\$ 1,250.00		-100%
	GENERAL ASSISTANCE SOFTWARE				
	Capital Imrovement Plan				
1740-5476	New Replacement Shed at Memorial Filed				
1740-8427	SELF-INSURANCE				
1740-8428	GRANT MATCHING				
1740-8529	Emerg Fuel Acct.				
1740-8530	Emergency Repair Acct.				
1740-8532	GIS WEB	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	0%
1740-8534	Public Safety Software				
1740-8522	SEAPOINT CAUSEWAY (CIP)				
	Land Use Division/ Town Hall Improvements				
	Salary Survey				
	Municipal Pier Condition Report				
	Phase 2 Frisbee School Study	\$ 50,000.00			-100%
	Wood Island Condition Report				
	Ft Foster Road- culvert and rd to Pavillon				
	OPEN SPACE RESERVE	\$ -			
	SUB-TOTAL EXPENSES	\$ 322,812.00	\$ 271,600.00	\$ 99,001.00	-69%
	<u>BANK FEES</u>				

FY'10 Budget
By Department Breakdown

		FY'09	FY'10	FY'10	% Dif
		<u>Town Council</u>	Dept. HD	TM	TM vs
		<u>Approved-6.30.08</u>			<u>FY'09</u>
1750-5490	BANK FEES/CHARGES	\$ 180.00	\$ 180.00	\$ 180.00	0%
	SUB-TOTAL BANK FEES	\$ 180.00	\$ 180.00	\$ 180.00	0%
	TOTAL MISC. ACCOUNTS	\$ 322,992.00	\$ 271,780.00	\$ 99,181.00	-69%

FY'10 Budget By Department Breakdown

		FY'09	FY'10	FY'10	% Dif
		<u>Town Council</u>	Dept. HD	TM	TM vs
		<u>Approved-6.30.08</u>			<u>FY'09</u>
1760	Capital Improvement Program (CIP FY'10)				
	<u>DEPRECIATION ACCOUNTS</u>				
	NEW: Depreciation Account Funding - Roofs	Transfer from Municipal Capital Reserve Fund- \$50,000			
	Equipment Depreciation Funding			\$ 13,350.00	

FY'10 Budget
By Department Breakdown

		FY'09	FY'10	FY'10	% Dif
		<u>Town Council</u>	Dept. HD	TM	TM vs
		<u>Approved-6.30.08</u>			<u>FY'09</u>
	Fleet Depreciation Funding			\$ 16,267.00	
	Road Maintenance			\$ 7,500.00	
	Fleet Depreciation Funding			\$ 12,983.00	
	Improvements to Buildings & Grounds				

FY'10 Budget
By Department Breakdown

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		<u>Town Council</u>	Dept. HD	TM	TM vs
		<u>Approved-6.30.08</u>			<u>FY'09</u>
	Drainage Improvement Program			\$ 6,000.00	
	State Aid to Roads			\$ 166,349.00	
	Fleet Depreciation Funding			\$ 86,216.00	
	Sidewalk Replacement & Installation			\$ 2,000.00	
	Apparatus - Fire Reserve Depreciation			\$ 74,000.00	
	Recreation Depreciation Acct			\$ 2,500.00	
	Subtotal			\$ 387,165.00	
	Projects				
	Codification of Town Codes & Document Automation	\$ 29,000.00			-100%
	Replacement Telephone / Communication System	\$ 30,433.00			-100%

FY'10 Budget
By Department Breakdown

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		<u>Town Council</u>	Dept. HD	TM	TM vs
		<u>Approved-6.30.08</u>			<u>FY'09</u>
	Harbor Master Boat - Replacement	\$ 20,000.00			-100%
	Electronic Surveillance System - Pepperill Cove	\$ 5,000.00			-100%
	Subtotal	84,433.00	Loan	\$ 18,317.00	-78%
	New Salt Shed (Replacement of Collapsed Shed)	\$ 225,000.00	Warrant Article		-100%
	PWD Garage Addition	\$ 450,000.00	Warrant Article		-100%
	Subtotal	675,000.00	\$ 81,363.99		-100%
	Repave Parking Lot & Walkways	\$ 105,000.00	SEPARATE WARRANT		-100%
	NEW Pier Reserve Account	\$ 40,000.00	SEPARATE WARRANT		-100%
	Open Space Reserve Account	\$ 50,000.00	SEPARATE WARRANT		-100%
	Subtotal	\$ 195,000.00			-100%
	Total CIP			\$ 405,482.00	

FY'10 Budget
By Department Breakdown

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		<u>Town Council</u>	Dept. HD	TM	TM vs
		<u>Approved-6.30.08</u>			<u>FY'09</u>
1600	<u>SCHOOLS</u>				
	<u>EXPENSES</u>				
1610-9001	GENERAL SCHOOL FUND	\$ 14,276,018.00	\$ 13,968,639.00	\$ 13,968,639.00	-2%
	SUB-TOTAL SCHOOL EXPENSES	\$ 14,276,018.00	\$ 13,968,639.00	\$ 13,968,639.00	-2%
	<u>TOTAL SCHOOLS</u>	\$ 14,276,018.00	\$ 13,968,639.00	\$ 13,968,639.00	-2%
8000	<u>ADULT EDUCATION</u>				
	<u>EXPENSES</u>				
8000-5480	ADULT EDUCATION FUND	\$ 56,101.00	\$ 54,081.00	\$ 54,081.00	-4%
	SUB-TOTAL EXPENSES	\$ 56,101.00	\$ 54,081.00	\$ 54,081.00	-4%
	TOTAL ADULT EDUCATION	\$ 56,101.00	\$ 54,081.00	\$ 54,081.00	-4%

FY'10 Budget
By Department Breakdown

		FY'09	FY'10	FY'10	% Dif
		<u>Town Council</u>	Dept. HD	TM	TM vs
		<u>Approved-6.30.08</u>			<u>FY'09</u>
1150	<u>COUNTY TAX</u>				
	<u>EXPENSES</u>				
1150-5480	TAX =Projected @ 4%	\$ 763,468.00	\$ 792,584.00	\$ 792,584.00	4%
		\$ 763,468.00	\$ 792,584.00	\$ 792,584.00	4%
	TOTAL COUNTY TAX	\$ 763,468.00	\$ 792,584.00	\$ 792,584.00	4%

FY'10 Budget
By Department Breakdown

		FY'09	FY'10	FY'10	% Dif
		<u>Town Council</u>	Dept. HD	TM	TM vs
		<u>Approved-6.30.08</u>			<u>FY'09</u>
1160	<u>OVERLAY</u>				
	<u>OVERLAY EXPENSES</u>				
1160-5480	OVERLAY-Set 10-22-07	\$ 203,969.00	\$ 191,128.00	\$ 191,128.00	-6%
	HOMESTEAD				
	SUB-TOTAL OVERLAY	\$ 203,969.00	\$ 191,128.00	\$ 191,128.00	-6%
		\$ 203,969.00	\$ 191,128.00	\$ 191,128.00	-6%
	GRAND TOTAL	\$ 24,077,535.00	\$ 23,447,118.00	\$ 23,442,492.00	-2.64%
	Without Overlay	\$ 23,873,566.00	\$ 23,255,990.00	\$ 23,251,364.00	-2.61%
		\$ 24,077,535.00	\$ 23,447,118.00	\$ 23,442,492.00	-2.64%