TOWN OF KITTERY, MAINE

Phone: 207-439-1633 ext 329
Fax: 207-439-6806
Email: jcarter@kitteryme.org
www.kittery.org

Memorandum

To: Town Council

From: Jonathan Carter, Town Manager

Re: FY'09 Budget-Revised

Date: June 12, 2008

This memo supercedes the earlier spring Manager FY'09 Budget Transmittal Message to the Kittery Town Council per Article VI, Sections 6.02 and 6.03 of the Town Charter. The Town Manager, Town Council, Department Heads, School Committee and School Department worked collectively to reduce the budget over the last couple of months. The Municipal Operating Budget for Council Approval on June 30th includes the Municipal Operating Budget and the Adult Education Budget that appears below. The gross budget reflects a 0.1% increase while revenue income will be 6.6% lower than in the present budget resulting in a 2.2% projected increase. As now proposed, the budget attempts to come in at FY'08 levels. It does not achieve that in total and the Council placed on the June 10th ballot an Article to use up to $300,000 from the unencumbered surplus to assist in keeping the property tax rate as low as possible. That article passed on June 10th. The actual tax rate will not be set until the fall of this year and the town has many challenges between now and then to maintain the integrity of the proposed budget from inflationary costs, particularly with energy and meet the projected new property valuation goals.

The FY'09 Budget, as originally submitted, is summarized below along with the revised budget. Please note the school validation vote on June 10, 2008 approved the Council school budget passed on June 2nd, 2008. The Council has scheduled their FY'09 Budget Hearing on June 30, 2008 at 7PM. It will take up the Municipal and Adult Ed FY'09 Budgets and, following the hearing, the Council will take action on adopting those budgets.

FY'09 Submitted Budget Summary: March 2008

SUMMARY BUDGET	FY'09	FY'08	$ Change	% Change
MUNICIPAL	$ 8,999,170.00	$ 8,844,271.00	$ 154,899.00	1.8%
SCHOOL	$ 14,670,576.00	$ 14,203,693.00	$ 466,883.00	3.3%
COUNTY	$ 770,000.00	$ 728,991.00	$ 41,009.00	5.6%
OVERLAY	$ 230,000.00	$ 242,087.00	$ (12,087.00)	-5.0%
GROSS	$ 24,669,746.00	$ 24,019,042.00	$ 650,704.00	2.7%
REVENUE	($4,705,208.00)	$ (5,580,123.00)	$ 874,915.00	-15.7%
NET TOTAL	$19,964,538.00	$ 18,438,919.00	$ 1,525,619.00	8.3%

FY'09 Revised Budget following Review and Adjustments. June 2008

SUMMARY BUDGET	FY'09	FY'08	$ Change	% Change
MUNICIPAL	$ 8,727,979.00	$ 8,844,271.00	$ (116,292.00)	-1.3%
SCHOOL	$ 14,332,119.00	$ 14,203,693.00	$ 128,426.00	0.9%
COUNTY	$ 763,468.00	$ 728,991.00	$ 34,477.00	4.7%
OVERLAY	$ 230,000.00	$ 242,087.00	$ (12,087.00)	-5.0%
GROSS	$ 24,053,566.00	$ 24,019,042.00	$ 34,524.00	0.1%
REVENUE	($5,213,038.00)	$ (5,580,123.00)	$ 367,085.00	-6.6%
NET TOTAL	$18,840,528.00	$ 18,438,919.00	$ 401,609.00	2.2%

ACTIVITY	FY'09	2007-08 Approved	CHANGE $$	CHANGE %
GENERAL GOVERNMENT				
ADMINISTRATION	$ 868,654.00	$ 910,980.00	$ (42,326.00)	-4.6%
ASSESSING	$ 186,301.00	$ 180,745.00	$ 5,556.00	3.1%
CODE ENFORCEMENT	$ 126,671.00	$ 166,964.00	$ (40,293.00)	-24.1%
COUNCIL	$ 11,570.00	$ 10,450.00	$ 1,120.00	10.7%
DEBT & INTEREST	$ 529,029.00	$ 553,761.00	$ (24,732.00)	-4.5%
ELECTIONS	$ 13,703.00	$ 14,168.00	$ (465.00)	-3.3%
INSURANCES	$ 175,474.00	$ 168,695.00	$ 6,779.00	4.0%
PLANNING BOARD	$ 17,529.00	$ 19,512.00	$ (1,983.00)	-14.0%
PLANNING	$ 211,815.00	$ 230,687.00	$ (18,872.00)	-11.2%
B-TOTAL GENERAL GOVERNMENT	**$ 2,140,746.00**	**$ 2,255,962.00**	$ (115,216.00)	-5.1%
			$ -	
PUBLIC WORKS			$ -	
HIGHWAY	$ 1,210,079.00	$ 1,165,168.00	$ 44,911.00	3.9%
SOLID WASTE	$ 735,073.00	$ 690,591.00	$ 44,482.00	6.4%
SUB-TOTAL PUBLIC WORKS	**$ 1,945,152.00**	**$ 1,855,759.00**	$ 89,393.00	4.8%
			$ -	
PROTECTION			$ -	
CIVIL EMERGENCY PREPAREDNESS	$ 2,550.00	$ 2,550.00	$ -	0.0%
HYDRANT RENTALS	$ 194,717.00	$ 177,195.00	$ 17,522.00	9.9%
STREET LIGHTS	$ 109,500.00	$ 104,700.00	$ 4,800.00	4.6%
FIRE	$ 329,444.00	$ 313,808.00	$ 15,636.00	5.0%
POLICE	$ 2,583,420.00	$ 2,492,318.00	$ 91,102.00	3.7%
SUB-TOTAL PROTECTION	**$ 3,219,631.00**	**$ 3,090,571.00**	$ 129,060.00	4.2%
			$ -	
LEISURE TIME ACTIVITIES			$ -	
LIBRARY	$ 450,389.00	$ 433,067.00	$ 17,322.00	4.0%
PARKS	$ 307,543.00	$ 291,816.00	$ 15,727.00	5.4%
PORT AUTHORITY	$ 73,665.00	$ 71,132.00	$ 2,533.00	3.6%
RECREATION	$ 261,002.00	$ 484,218.00	$ (223,216.00)	-46.1%
-TOTAL LEISURE TIME ACTIVITIES	**$ 1,092,599.00**	**$ 1,280,233.00**	$ (187,634.00)	-14.7%
			$ -	
COMMUNITY SERVICE			$ -	
			$ -	
PUBLIC HEALTH SERVICES	$ 585.00	$ 585.00	$ -	0.0%
WELFARE	$ 40,000.00	$ 40,000.00	$ -	0.0%
COMMUNITY AGENCIES	$ 16,274.00	$ 16,474.00	$ (200.00)	-1.2%
SUB-TOTAL COMMUNITY SERVICE	**$ 56,859.00**	**$ 57,059.00**	$ (200.00)	-0.4%
			$ -	
OTHER			$ -	
MISCELLANEOUS ACCOUNTS	$ 272,992.00	$ 304,687.00	$ (31,695.00)	-10.4%
COUNTY TAX	$ 763,468.00	$ 728,991.00	$ 34,477.00	4.7%
SUB-TOTAL OTHER	**$ 1,036,460.00**	**$ 1,033,678.00**	$ 2,782.00	0.3%
			$ -	
UB-TOTAL MUNICIPAL ACCOUNTS	**$ 9,491,447.00**	**$ 9,573,262.00**	$ (81,815.00)	-0.9%
Without County Tax	$ 8,727,979.00	$ 8,844,271.00	$ (116,292.00)	-1.3%
			$ -	
EDUCATIONAL EXPENSES	FY'09	FY'08		
SCHOOLS			$ -	#DIV/0!
ADULT EDUCATION	$ 56,101.00	$ 56,101.00	$ -	0.0%
-TOTAL EDUCATIONAL EXPENSES	**$ 56,101.00**	**$ 56,101.00**	$ -	0.0%
			$ -	
UB-TOTAL EDUCATION ACCOUNTS	$ 56,101.00	$ 56,101.00	$ -	0.0%
			$ -	
			$ -	
B-TOTAL MUNICIPAL + EDUCATION	**$ 9,547,548.00**	**$ 9,629,363.00**	$ (81,815.00)	-0.8%
			$ -	
OVERLAY				
ESTIMATED OVERLAY	$ 230,000.00	$ 242,087.00	$ 230,000.00	-4.99%
SUB-TOTAL OVERLAY	$ 230,000.00	$ 242,087.00	$ (12,087.00)	-4.99%
			$ -	
			$ -	
			$ -	
GRAND TOTAL	**$ 9,777,548.00**	**$ 9,871,450.00**	$ (93,902.00)	-0.95%

TOWN OF KITTERY, MAINE

200 Rogers Road, Kittery, ME 03904
Telephone: (207) 439-0452 Fax: (207) 439-6806

June 10, 2008

Andy Ambrogio, Legal Notices Department
The Portsmouth Herald
111 New Hampshire Avenue
Portsmouth, NH 03801

Revision #1 6/12/08

Dear Andy:

Please publish the following legal notice on Friday, June 13th. Please print the columns closely together, as shown below, with narrow margins, so that the notice will be approximately three inches by four inches (as you have done in the past).

TOWN OF KITTERY
PUBLIC HEARING NOTICE

In accordance with Section 6.06(1) of the Town Charter, the Kittery Town Council will hold a public hearing on the 2008-09 Municipal and Adult Education budgets on Monday, June 30, 2008 at 7:00 p.m. in the Council Chambers, 200 Rogers Road Ext., Kittery, Maine.

SUMMARY OF 2008-09 BUDGET RECOMMENDATIONS

Administration	$	868,654.00	**Hydrant Rentals**	$	194,717.00
Assessing	$	186,301.00	**Police Department**	$	2,583,420.00
Code Enforcement	$	126,671.00	**Street Lights**	$	109,500.00
Town Council	$	11,570.00	**Library**	$	450,389.00
Debt & Interest	$	529,029.00	**Parks**	$	307,543.00
Elections	$	13,703.00	**Port Authority**	$	73,665.00
Insurance	$	175,474.00	**Recreation**	$	261,002.00
Planning Board	$	17,529.00	**Public Health**	$	585.00
Planning	$	211,815.00	**Welfare**	$	40,000.00
Highway	$	1,210,079.00	**Community Agencies**	$	16,274.00
Solid Waste	$	735,073.00	**Miscellaneous**	$	272,992.00
Civil Emergency Prep.	$	2,550.00	**Adult Education**	$	56,101.00
Fire Department	$	329,444.00	**County Tax**	$	763,468.00
			Overlay (Est.)	$	230,000.00

TOTAL REQUESTED(with overlay): $ $ 9,777,548.00

Copies of the proposed Municipal and Adult Education Budgets and the Manager's budget message are available
at the Town Office, 200 Rogers Road Extension, M-F, 9-5.

KITTERY MUNICIPAL OFFICERS

Thank you.
Jonathan L. Carter
Town Manager

FY'09 BUDGET HEARING WORKSHEET

ACCT. NO.	ACTIVITY	TM FY'09	Town Council FY'09
1110	ADMINISTRATION	$ 868,654.00	
1210	ASSESSING	$ 186,301.00	
1710	CODE ENFORCEMENT	$ 126,671.00	
1120	COUNCIL	$ 11,570.00	
1230	DEBT & INTEREST	$ 529,029.00	
1130	ELECTIONS	$ 13,703.00	
3000	INSURANCES	$ 175,474.00	
1720	PLANNING BOARD	$ 17,529.00	
1721	PLANNING	$ 211,815.00	
1410	HIGHWAY	$ 1,210,079.00	
1930	SOLID WASTE	$ 735,073.00	
1350	CIVIL EMERGENCY PREP	$ 2,550.00	
1340	HYDRANT RENTALS	$ 194,717.00	
1330	STREET LIGHTS	$ 109,500.00	
1320	FIRE	$ 329,444.00	
1310	POLICE	$ 2,583,420.00	
1810	LIBRARY	$ 450,389.00	
1730	PARKS	$ 307,543.00	
1840	PORT AUTHORITY	$ 73,665.00	
1830	RECREATION	$ 261,002.00	
1530	PUBLIC HEALTH SERVICE	$ 585.00	
1520	WELFARE	$ 40,000.00	
1540	COMMUNITY AGENCIES	$ 16,274.00	
1740	MISC. ACCOUNTS	$ 272,812.00	
1750	BANK FEES	$ 180.00	
1600	SCHOOLS		
8000	ADULT ED.	$ 56,101.00	
1150	COUNTY TAX	$ 763,468.00	
1160	OVERLAY	$ 230,000.00	
	TOTAL APPROPRIATION	$ 9,777,548.00	
	LESS OVERLAY	$ 230,000.00	
		$ 9,547,548.00	

TOWN OF KITTERY, **INCOME PROJECTIONS** FOR 2008/09

PROJECTED NON-PROPERTY TAX REVENUES							
MUNICIPAL							
		Approved		Approved	6.12.08	Proposed	
ACCT. NO.	**TITLE**	2006-2007	2006-2007	Fy'08	Fy'08	FY'09	%
		Approved	Received		Received		Change
EXCISE TAX							
100-3031	AUTO	$ 1,400,000.00	$ 1,424,972.00	$ 1,450,000.00	$ 1,317,752.59	$ 1,425,000.00	-1.7%
100-3032	BOAT	$ 20,000.00	$ 29,647.00	$ 21,000.00	$ 23,581.40	$ 21,000.00	0.0%
	SUB-TOTAL EXCISE TAX	$ 1,420,000.00	$ 1,454,619.00	$ 1,471,000.00	$ 1,341,333.99	$ 1,446,000.00	-1.7%
FEES & PERMITS							
100-3110	CODE ENFORCEMENT FEES	$ 175,000.00	$ 252,951.00	$ 175,000.00	$ 175,000.00	$ 350,000.00	100.0%
100-3111	SIGN PERMITS	$ 1,400.00	$ 1,175.00	$ 400.00	$ 1,775.00	$ 750.00	87.5%
100-3112	Business License Fee	$ 7,500.00	$ -			$ 7,500.00	
100-1013	BOAR	$ 400.00	$ -			$ 200.00	
100-1014	Additional Land use Fees		$ 3,714.00	$ 5,000.00	$ 3,294.00	$ 5,000.00	0.0%
100-3115	PLANNING FEES (Subdivisions)	$ 7,000.00	$ 3,205.00	$ 7,000.00	$ 7,364.24	$ 5,000.00	-28.6%
100-3116	Additional Fees to Offset CEO/Plan Sal			$ 170,000.00	$ 123,720.50	$ -	-100.0%
100-3120	TOWN CLERK FEES	$ 12,000.00	$ 16,010.00	$ 9,000.00	$ 15,739.75	$ 10,000.00	11.1%
100-3130	TOWN REGISTRATION FEES	$ 28,000.00	$ 27,868.00	$ 28,000.00	$ 25,677.00	$ 28,000.00	0.0%
100-3140	SOLID WASTE PERMITS & FEES	$ 80,000.00	$ 87,539.27	$ 85,000.00	$ 73,372.75	$ 95,000.00	11.8%
100-3145	SOLID WASTE RECYCLING	$ 75,000.00	$ 105,195.52	$ 95,000.00	$ 107,984.34	$ 95,000.00	0.0%
100-3150	MOORING FEES & OTHERS	$ 45,000.00	$ 34,409.40	$ 43,000.00	$ 34,776.00	$ 41,010.00	-4.6%
100-3155	CLAM LICENSE FEES	$ 1,200.00	$ 1,095.00	$ 1,000.00		$ 500.00	-50.0%
100-3160	FORT FOSTER FEES	$ 100,000.00	$ 124,005.39	$ 115,000.00	$ 103,317.85	$ 125,000.00	8.7%
100-3165	SPRINKLER PERMITS	$ 200.00	$ 10.00	$ 100.00	$ 220.00	$ 150.00	50.0%
100-3190	MISC. LICENSE & FEES						
100-3210	LIEN FILING & DISCHARGE FEES	$ 5,000.00	$ 166,164.06	$ 5,000.00	$ 5,000.00	$ 15,000.00	200.0%
100-3310	SALE OF ORDINANCES, MAPS, ETC.	$ 1,500.00	$ 125.00	$ 500.00	$ 150.00	$ 200.00	-60.0%
100-3320	RECREATION FEES	$ 285,000.00	$ 273,482.40	$ 285,000.00	$ 273,717.76	$ 9,000.00	-96.8%
100-3335	POSTAGE	$ 100.00	$ 47.36	$ 100.00	$ 29.64	$ 75.00	-25.0%
100-3336	PHOTO COPIES	$ 2,750.00	$ 1,356.00	$ 2,000.00	$ 870.55	$ 1,500.00	-25.0%
100-3351	ACCIDENT REPORTS	$ 2,000.00	$ 2,720.00	$ 2,000.00	$ 2,010.00	$ 2,000.00	0.0%
100-3353	GUN PERMITS	$ 1,500.00	$ 970.00	$ 300.00	$ 589.00	$ 300.00	0.0%
100-3354	ELIOT DISPATCHING SERVICES	$ 60,000.00	$ 60,000.00	$ 60,000.00	$ 60,000.00	$ 60,000.00	0.0%
100-3356	WITNESS FEES	$ -					
	SUB-TOTAL FEES & PERMITS	$ 890,550.00	$ 1,162,042.40	$ 1,088,400.00	$ 1,014,608.38	$ 851,185.00	-21.8%
INTEREST							
100-3220	PENALTY	$50,000.00	$ 32,282.83	$ 45,000.00	$ 28,333.98	$ 45,000.00	0.0%
100-3370	PUBLIC HEALTH ACCTS.	$300.00	$ 314.61	$ 300.00	$ -	$ -	-100.0%
100-3510	INVESTMENTS	$140,000.00	$ 249,988.91	$ 175,000.00	$ 181,637.38	$ 180,000.00	2.9%
	SUB-TOTAL INTEREST	$190,300.00	$282,586.35	$220,300.00	$209,971.36	$225,000.00	2.1%
FINES							
100-3330	ANIMAL CONTROL	$3,000.00	$ 3,743.00	$ 2,500.00	$ 4,532.00	$ 2,500.00	0.0%
100-3352	PARKING TICKETS	$7,500.00	$ 11,540.00	$ 7,500.00	$ 10,830.00	$ 8,000.00	6.7%
100-3355	ORDINANCE FINES	$50.00	$ 175.00	$ 500.00	$ 250.00	$ 500.00	0.0%
100-3358	FALSE ALARMS	$1,500.00	$ 280.00	$ 1,500.00	$ 1,400.00	$ 1,500.00	0.0%
	SUB-TOTAL FINES	$12,050.00	$15,738.00	$12,000.00	$17,012.00	$12,500.00	4.2%

TOWN OF KITTERY, **INCOME PROJECTIONS** FOR 2008/09

ACCT. NO.	TITLE	2006-2007 Approved	2006-2007 Received	Fy'08	Fy'08 Received	FY'09	% Change
ACCT. NO.	TITLE						
STATE FUNDS							
100-3420	STATE REVENUE SHARING	$685,000.00	$ 698,646.10	$ 685,000.00	$ 745,622.42	$ 685,000.00	0.0%
100-3470	ST. OF ME. GENERAL ASSISTANCE	$15,000.00	$ 27,464.00	$ 17,000.00	$ 17,417.69	$ 17,000.00	0.0%
	SUB-TOTAL STATE FUNDS	$700,000.00	$726,110.10	$702,000.00	$763,040.11	$702,000.00	0.0%
RENT							
100-3490	SAFFORD SCHOOL						
100-3540	SEWER DEPT.	$18,000.00	$ 22,500.00	$ 18,000.00	$ 15,000.00	$ 18,000.00	0.0%
	SUB-TOTAL RENT	$18,000.00	$18,000.00	$ 18,000.00	$ 15,000.00	$ 18,000.00	0.0%
OTHER							
100-3421	ASSET FORFEITURE ACCOUNT						
100-3430	BOND REFUNDS						
100-3435	CENTRAL ACCUM. FACILITY GRANT						
100-3480	MARY SAFFORD WILDES TRUST	$25,000.00	$ 25,000.00	$ 25,000.00	$ 18,750.00	$ 25,000.00	0.0%
100-3515	COP FAST GRANT						
100-3520	SCHOOL RESOURCE OFFICER GRANT						
100-3525	SEWER BETTERMENT FEE ACCT.	$150,000.00	$ 100,000.00	$ 100,000.00			-100.0%
100-3530	MISC. REVENUE	$35,000.00	$ 29,906.66	$ 35,000.00	$ 20,736.38	$ 25,000.00	-28.6%
100-3575	SUPPLEMENTAL APPROPRIATION					$ 200,000.00	
NEW	TRANSFER ST PERMIT/SEAPOINT	$0.00					
100-??	GMH HOUSING- DEDICATED RESERVE	$207,450.00	$ 217,894.00	$ 207,450.00	$ 213,230.49	$ 232,848.00	12.2%
	SUB-TOTAL OTHER	$ 417,450.00	$ 372,800.66	$ 367,450.00	$ 252,716.87	$ 482,848.00	31.4%
	SUB-TOTAL MUNICIPAL	$ 3,648,350.00	$ 4,031,896.51	$ 3,879,150.00	$ 3,613,682.71	$ 3,737,533.00	-3.7%
EDUCATION							
FEDERAL							
100-3439	FEDERAL IMPACT AID	$190,000.00	$ 186,458.00	$ 190,000.00	$ 147,648.50	$ 190,000.00	0.0%
100-3444	SECTION 373						
	SUB-TOTAL FEDERAL	$190,000.00	$186,458.00	$ 190,000.00	$ 147,648.50	$ 190,000.00	0.0%
STATE							
100-3440	STATE ED. SUBSIDIES	$339,173.00	$ 947,862.00		$ 833,074.26	$ 1,025,887.00	
100-3441	DEBT. SERVICE (BONDS)	$608,689.00	$ 31,473.00				
	ADULT ED SUBSIDY	$31,473.00				$ 32,156.00	
100-3442	ST. ED. TAX RELIEF BLOCK GRANT						
	SUB-TOTAL STATE	$979,335.00	$ 979,335.00	$1,296,973.00	$833,074.26	$1,058,043.00	-18.4%
OTHER							
100-3438	MISCELLANEOUS	$2,240.00	$ 1,744.00			$ 30,000.00	
100-3444	ED. BALANCE CARRIED FORWARD	$ 400,000.00	$ 400,000.00		$ 214,000.00	$ 197,462.00	
100-3550	SPECIAL ED. DEDICATED ACCOUNT						
	SUB-TOTAL OTHER	$402,240.00	$401,744.00	$214,000.00	$214,000.00	$227,462.00	6.3%
	SUB-TOTAL EDUCATION	$1,571,575.00	$1,567,537.00	$1,700,973.00	$1,194,722.76	$1,475,505.00	-13.3%
	TOTAL REVENUES	$5,219,925.00	$5,599,433.51	$5,580,123.00	$4,808,405.47	$5,213,038.00	-6.6%
	PROJECTED NON-PROPERTY TAX REVENUES						

PROPOSED FY'09

BUDGET COMPARISON

TO THE FY'08BUDGET

ACTIVITY	FY'09	2007-08 Approved	CHANGE $$	CHANGE %
GENERAL GOVERNMENT				
ADMINISTRATION	$ 868,654.00	$ 910,980.00	$ (42,326.00)	-4.6%
ASSESSING	$ 186,301.00	$ 180,745.00	$ 5,556.00	3.1%
CODE ENFORCEMENT	$ 126,671.00	$ 166,964.00	$ (40,293.00)	-24.1%
COUNCIL	$ 11,570.00	$ 10,450.00	$ 1,120.00	10.7%
DEBT & INTEREST	$ 529,029.00	$ 553,761.00	$ (24,732.00)	-4.5%
ELECTIONS	$ 13,703.00	$ 14,168.00	$ (465.00)	-3.3%
INSURANCES	$ 175,474.00	$ 168,695.00	$ 6,779.00	4.0%
PLANNING BOARD	$ 17,529.00	$ 19,512.00	$ (1,983.00)	-14.0%
PLANNING	$ 211,815.00	$ 230,687.00	$ (18,872.00)	-11.2%
-TOTAL GENERAL GOVERNMENT	**$ 2,140,746.00**	**$ 2,255,962.00**	$ (115,216.00)	-5.1%
			$ -	
PUBLIC WORKS			$ -	
HIGHWAY	$ 1,210,079.00	$ 1,165,168.00	$ 44,911.00	3.9%
SOLID WASTE	$ 735,073.00	$ 690,591.00	$ 44,482.00	6.4%
SUB-TOTAL PUBLIC WORKS	**$ 1,945,152.00**	**$ 1,855,759.00**	$ 89,393.00	4.8%
			$ -	
PROTECTION			$ -	
CIVIL EMERGENCY PREPAREDNESS	$ 2,550.00	$ 2,550.00	$ -	0.0%
HYDRANT RENTALS	$ 194,717.00	$ 177,195.00	$ 17,522.00	9.9%
STREET LIGHTS	$ 109,500.00	$ 104,700.00	$ 4,800.00	4.6%
FIRE	$ 329,444.00	$ 313,808.00	$ 15,636.00	5.0%
POLICE	$ 2,583,420.00	$ 2,492,318.00	$ 91,102.00	3.7%
SUB-TOTAL PROTECTION	**$ 3,219,631.00**	**$ 3,090,571.00**	$ 129,060.00	4.2%
			$ -	
LEISURE TIME ACTIVITIES			$ -	
LIBRARY	$ 450,389.00	$ 433,067.00	$ 17,322.00	4.0%
PARKS	$ 307,543.00	$ 291,816.00	$ 15,727.00	5.4%
PORT AUTHORITY	$ 73,665.00	$ 71,132.00	$ 2,533.00	3.6%
RECREATION	$ 261,002.00	$ 484,218.00	$ (223,216.00)	-46.1%
-TOTAL LEISURE TIME ACTIVITIES	**$ 1,092,599.00**	**$ 1,280,233.00**	$ (187,634.00)	-14.7%
			$ -	

PRC' 'SED FY'09

BUDGE'. .OMPARISON

TO THE FY'08BUDGET

ACTIVITY	FY'09	2007-08		
		Approved		
			CHANGE $$	CHANGE %
COMMUNITY SERVICE			$ -	
			$ -	
PUBLIC HEALTH SERVICES	$ 585.00	$ 585.00	$ -	0.0%
WELFARE	$ 40,000.00	$ 40,000.00	$ -	0.0%
COMMUNITY AGENCIES	$ 16,274.00	$ 16,474.00	$ (200.00)	-1.2%
SUB-TOTAL COMMUNITY SERVICE	**$ 56,859.00**	**$ 57,059.00**	$ (200.00)	-0.4%
			$ -	
OTHER			$ -	
MISCELLANEOUS ACCOUNTS	$ 272,992.00	$ 304,687.00	$ (31,695.00)	-10.4%
COUNTY TAX	$ 763,468.00	$ 728,991.00	$ 34,477.00	4.7%
SUB-TOTAL OTHER	**$ 1,036,460.00**	**$ 1,033,678.00**	$ 2,782.00	0.3%
			$ -	
UB-TOTAL MUNICIPAL ACCOUNTS	**$ 9,491,447.00**	**$ 9,573,262.00**	$ (81,815.00)	-0.9%
Without County Tax	$ 8,727,979.00	$ 8,844,271.00	$ (116,292.00)	-1.3%
			$ -	
EDUCATIONAL EXPENSES	FY'09	FY'08		
SCHOOLS	$ 14,276,018.00	$ 14,147,592.00	$ 128,426.00	0.9%
ADULT EDUCATION	$ 56,101.00	$ 56,101.00	$ -	0.0%
-TOTAL EDUCATIONAL EXPENSES	**$ 14,332,119.00**	**$ 14,203,693.00**	$ 128,426.00	0.9%
			$ -	
UB-TOTAL EDUCATION ACCOUNTS	$ 14,332,119.00	$ 14,203,693.00	$ 128,426.00	0.9%
			$ -	
			$ -	
-TOTAL MUNICIPAL + EDUCATION	**$ 23,823,566.00**	**$ 23,776,955.00**	$ 46,611.00	0.2%
			$ -	
OVERLAY				
ESTIMATED OVERLAY	$ 230,000.00	$ 242,087.00	$ 230,000.00	-4.99%
SUB-TOTAL OVERLAY	$ 230,000.00	$ 242,087.00	$ (12,087.00)	-4.99%
			$ -	
			$ -	
			$ -	
GRAND TOTAL	**$ 24,053,566.00**	**$ 24,019,042.00**	$ 34,524.00	0.14%
			$ -	

PROPOSED FY'09

BUDGET COMPARISON

TO THE FY'08BUDGET

ACTIVITY	FY'09	2007-08		
		Approved		
			CHANGE $$	CHANGE %
			$ -	
			$ -	
ALLOCATION OF APPROPRIATIONS				
ALLOCATION, MUNICIPAL ACCOUNTS		2007-08		
	FY'09	Approved	CHANGE $$	CHANGE %
GENERAL GOVERNMENT	$ 2,140,746.00	$ 2,255,962.00	$ (115,216.00)	-5.1%
PUBLIC WORKS	$ 1,945,152.00	$ 1,855,759.00	$ 89,393.00	4.8%
PROTECTION	$ 3,219,631.00	$ 3,090,571.00	$ 129,060.00	4.2%
LEISURE TIME ACTIVITIES	$ 1,092,599.00	$ 1,280,233.00	$ (187,634.00)	-14.7%
COMMUNITY SERVICE	$ 56,859.00	$ 57,059.00	$ (200.00)	-0.4%
OTHER Misc & County	$ 1,036,460.00	$ 1,033,678.00	$ 2,782.00	0.3%
OVERLAY	$ 230,000.00	$ 242,087.00	$ (12,087.00)	-5.0%
TOTAL	$ 9,721,447.00	$ 9,815,349.00	$ (93,902.00)	-1.0%
TOTAL WITHOUT OVERLAY	$ 9,491,447.00	$ 9,573,262.00	$ (81,815.00)	-0.9%
			$ -	
MUNICIPAL ACCOUNTS	$ 9,491,447.00	$ 9,573,262.00	$ (81,815.00)	-0.9%
EDUCATION ACCOUNTS	$ 14,332,119.00	$ 14,203,693.00	$ 128,426.00	0.9%
OVERLAY	$ 230,000.00	$ 242,087.00	$ (12,087.00)	-5.0%
TOTAL	$ 24,053,566.00	$ 24,019,042.00	$ 34,524.00	0.1%
			$ -	
PROJECTED NON-PROPERTY TAX REVENUES			$ -	
			$ -	
MUNICIPAL SERVICES		2007-08		
	FY'09	Approved	CHANGE $$	CHANGE %
EXCISE TAX	$ 1,446,000.00	$ 1,471,000.00	$ (25,000.00)	-1.7%
FEES & PERMITS	$ 851,185.00	$ 1,088,400.00	$ (237,215.00)	-21.8%
INTEREST	$225,000.00	$220,300.00	$ 4,700.00	2.1%
FINES	$12,500.00	$12,000.00	$ 500.00	4.2%
STATE FUNDS	$702,000.00	$702,000.00	$ -	0.0%
RENT	$ 18,000.00	$ 18,000.00	$ -	0.0%
OTHER	$ 482,848.00	$ 367,450.00	$ 115,398.00	31.4%
TOTAL MUNICIPAL	$ 3,737,533.00	$ 3,879,150.00	$ (141,617.00)	-3.7%

PRC `SED FY'09

BUDGE, OMPARISON

TO THE FY'08BUDGET

ACTIVITY	FY'09	2007-08		
		Approved		
			CHANGE $$	CHANGE %
			$ -	
			$ -	
PROJECTED NON-PROPERTY TAX REVENUES			$ -	
			$ -	
EDUCATIONAL SERVICES			$ -	
			$ -	
FEDERAL	$ 190,000.00	$ 190,000.00	$ -	0.0%
STATE	$1,058,043.00	$ 1,296,973.00	$ (238,930.00)	-18.4%
OTHER	$227,462.00	$ 214,000.00	$ 13,462.00	6.3%
TOTAL EDUCATION	$ 1,475,505.00	$ 1,700,973.00	$ (225,468.00)	-13.3%
			$ -	
TOTAL REVENUE	$ 5,213,038.00	$ 5,580,123.00	$ (367,085.00)	-6.6%
			$ -	
NET BUDGET	$ 18,840,528.00	$ 18,438,919.00	$ 401,609.00	2.2%
Net Municipal w/0 overlay & Co	$ 4,990,446.00	$ 4,965,121.00	$ 25,325.00	0.5%
Net Education	$ 12,856,614.00	$ 12,502,720.00	$ 353,894.00	2.8%
county	$ 763,468.00	$ 728,991.00	$ 34,477.00	4.7%
overlay	$ 230,000.00	$ 242,087.00	$ (12,087.00)	-5.0%
			$ 401,609.00	

PROPOSED FY'09

BUDGET COMPARISON

TO THE FY'08BUDGET

ACTIVITY	FY'09	2007-08		
		Approved		
			CHANGE $$	**CHANGE %**
			$ -	
SUMMARY BUDGET	**FY'09**	FY'08	$ Change	% Change
MUNICIPAL	$ 8,727,979.00	$ 8,844,271.00	$ (116,292.00)	-1.3%
SCHOOL	$ 14,332,119.00	$ 14,203,693.00	$ 128,426.00	0.9%
COUNTY	$ 763,468.00	$ 728,991.00	$ 34,477.00	4.7%
OVERLAY	$ 230,000.00	$ 242,087.00	$ (12,087.00)	-5.0%
GROSS	$ 24,053,566.00	$ 24,019,042.00	$ 34,524.00	0.1%
REVENUE	($5,213,038.00)	$ (5,580,123.00)	$ 367,085.00	-6.6%
NET TOTAL	$18,840,528.00	$ 18,438,919.00	$ 401,609.00	2.2%
			$ -	
ESTIMATED TAX RATE			$ -	
MUNICIPAL	$ 6.528	$ 6.72	$ (0.19)	-2.8%
SCHOOL	$ 10.719	$ 10.78	$ (0.07)	-0.6%
COUNTY	$ 0.571	$ 0.55	$ 0.02	3.2%
OVERLAY	$ 0.172	$ 0.18	$ (0.01)	-6.4%
GROSS	$ 17.990	$ 18.24	$ (0.25)	-1.4%
REVENUE	$ (3.899)	$ (4.24)	$ 0.34	-8.0%
NET TOTAL	$ 14.091	$ 14.00	**$ 0.0910**	0.6%
	FY'09	FY'08	CHANGE $$	CHANGE %
Est. VALUATION	1,337,079,100.00	$ 1,317,079,100.00	$ 20,000,000.00	1.5%
			$ -	
NET BUDGET	FY'09	FY'08		
MUNICIPAL	**$ 8,727,979.00**	$ 8,844,271.00	$ (116,292.00)	-1.3%
SCHOOL	$ 14,332,119.00	$ 14,203,693.00	$ 128,426.00	0.9%

FY'09 MUNICIPAL BUDGET

BY CATEGORY

ACTIVITY						
GENERAL GOVERNMENT	**SALARIES/ WAGES**	**BENEFITS**	**EXPENSES**	**SUPPLIES**	**CAPITAL**	**TOTAL**
ADMINISTRATION	$ 396,876.00	$ 134,988.00	$ 294,190.00	$ 34,600.00	$ 8,000.00	$ 868,654.00
ASSESSING	$ 108,833.00	$ 33,518.00	$ 37,650.00	$ 6,300.00		$ 186,301.00
CODE ENFORCEMENT	$ 62,571.00	$ 22,383.00	$ 39,102.00	$ 1,050.00	$ 1,565.00	$ 126,671.00
COUNCIL	$ 11,220.00	$ -	$ 350.00			$ 11,570.00
DEBT & INTEREST			$ 529,029.00			$ 529,029.00
						$ -
ELECTIONS	$ 2,500.00	$ 203.00	$ 10,700.00	$ 300.00	$ -	$ 13,703.00
INSURANCES			$ 175,474.00			$ 175,474.00
PLANNING BOARD	$ 5,100.00	$ -	$ 12,229.00	$ 200.00		$ 17,529.00
PLANNING	$ 135,506.00	$ 41,209.00	$ 31,900.00	$ 2,200.00	$ 1,000.00	$ 211,815.00
SUB-TOTAL GENERAL GOVERNMENT	**$ 722,606.00**	**$ 232,301.00**	**$1,130,624.00**	**$ 44,650.00**	**$ 10,565.00**	**$ 2,140,746.00**
FY'08	$ 734,939.00	$ 269,956.00	$1,154,815.00	$ 43,750.00	$ 10,565.00	$ 2,214,025.00
FY'07	$ 671,997.00	$ 232,023.34	$1,000,867.00	$ 42,601.00	$ 9,065.00	$ 1,956,553.34
FY'06	$ 667,715.00	$ 206,291.00	$ 916,959.00	$ 42,798.00	$ 12,065.00	$ 1,845,828.00
FY'05 BUDGET	$ 592,242.00	$ 182,712.00	$ 903,930.00	$ 45,100.00	$ 3,565.00	$ 1,727,549.00
%Difference between FY'09 & 08	-2%	-14%	-2%	2%	0.00%	-3.31%
PUBLIC WORKS						$ -
HIGHWAY	$ 526,136.00	$ 194,654.00	$ 361,713.00	$ 14,150.00	$ 113,426.00	$ 1,210,079.00
SOLID WASTE	$ 170,105.00	$ 68,140.00	$ 443,785.00	$ 4,426.00	$ 48,617.00	$ 735,073.00
SUB-TOTAL PUBLIC WORKS	**$ 696,241.00**	**$ 262,794.00**	**$ 805,498.00**	**$ 18,576.00**	**$ 162,043.00**	**$ 1,945,152.00**
FY'08	$ 646,521.00	251318	749830	12926	180226	1840821
FY'07	$ 647,045.00	$ 256,384.00	$ 770,411.00	$ 11,950.00	$ 161,902.00	$ 1,847,692.00
FY'06	$ 626,520.00	$ 248,199.00	$ 695,077.00	$ 14,050.00	$ 206,551.00	$ 1,790,397.00
FY'05 BUDGET	$ 595,642.00	$ 235,234.00	$ 628,989.00	$ 13,000.00	$ 115,498.00	$ 1,588,363.00
%Difference between FY'09 & 08	**8%**	**5%**	**7%**	**44%**	**-10%**	**6%**

FY'09 MUNICIPAL BUDGET
BY CATEGORY

GENERAL GOVERNMENT	SALARIES/ WAGES	BENEFITS	EXPENSES	SUPPLIES	CAPITAL	TOTAL
PROTECTION						$ -
CIVIL EMERGENCY PREPAREDNESS			$ 2,550.00			$ 2,550.00
HYDRANT RENTALS			$ 194,717.00			$ 194,717.00
STREET LIGHTS			$ 109,500.00			$ 109,500.00
FIRE	$ 117,357.00	$ 16,911.00	$ 100,940.00	$ 1,636.00	$ 92,600.00	$ 329,444.00
POLICE	$ 1,697,515.00	$ 605,436.00	$ 220,969.00	$ 50,500.00	$ 9,000.00	$ 2,583,420.00
SUB-TOTAL PROTECTION	**$ 1,814,872.00**	**$ 622,347.00**	**$ 628,676.00**	**$ 52,136.00**	**$ 101,600.00**	**$ 3,219,631.00**
FY'08	$ 1,645,629.00	$ 552,923.00	$ 574,569.00	$ 51,500.00	$ 172,100.00	$ 2,996,721.00
FY'07	$ 1,614,176.00	$ 548,259.00	$ 553,956.00	$ 52,600.00	$ 167,000.00	$ 2,935,991.00
FY'06	$ 1,579,863.00	$ 523,844.00	$ 551,341.00	$ 51,500.00	$ 172,501.00	$ 2,879,049.00
FY'05 BUDGET	$ 1,464,849.00	$ 500,435.00	$ 506,253.00	$ 50,360.00	$ 110,303.00	$ 2,632,200.00
%Difference between FY'09 & 08	10%	13%	9%	1%	-41%	7%
LEISURE TIME ACTIVITIES						$ -
LIBRARY			$ 450,389.00			$ 450,389.00
PARKS	$ 165,330.00	$ 41,833.00	$ 59,197.00	$ 3,000.00	$ 38,183.00	$ 307,543.00
PORT AUTHORITY	$ 33,000.00	$ 7,765.00	$ 30,800.00	$ 600.00	$ 1,500.00	$ 73,665.00
RECREATION	$ 140,905.00	$ 80,442.00	$ 23,315.00	$ 16,340.00	$ -	$ 261,002.00
SUB-TOTAL LEISURE TIME ACTIVITIES	**$ 339,235.00**	**$ 130,040.00**	**$ 563,701.00**	**$ 19,940.00**	**$ 39,683.00**	**$ 1,092,599.00**
FY'08	$ 404,201.00	$ 124,056.00	$ 246,784.00	$ 23,067.00	$ 32,958.00	$ 1,264,133.00
FY'07	$ 390,222.00	$ 118,540.00	$ 221,759.00	$ 23,167.00	$ 27,791.00	$ 1,197,901.00
FY'06	$ 378,334.00	$ 114,982.00	$ 610,924.00	$ 20,030.00	$ 26,791.00	$ 1,151,061.00
FY'05 BUDGET	362414	107540	$ 601,463.00	19050	19475	$ 1,109,942.00
%Difference between FY'09 & 08	-16%	5%	128%	-14%	20%	-14%
COMMUNITY SERVICE						$ -

BY CATEGORY

GENERAL GOVERNMENT	SALARIES/ WAGES	BENEFITS	EXPENSES	SUPPLIES	CAPITAL	TOTAL
PUBLIC HEALTH SERVICES	$ 520.00	$ 65.00	$ -			$ 585.00
WELFARE			$ 40,000.00			$ 40,000.00
COMMUNITY AGENCIES			$ 16,274.00			$ 16,274.00
SUB-TOTAL COMMUNITY SERVICE	$ 520.00	$ 65.00	**$ 56,274.00**	**$ -**	**$ -**	**$ 56,859.00**
FY'08	$ 520.00	$ 65.00	$ 56,474.00	$ -	$ -	$ 57,059.00
FY'07	$ 520.00	$ -	$ 60,841.00	$ -	$ -	$ 61,361.00
FY'06	**$ 520.00**	**$ 130.00**	$ 60,841.00	$ -	$ -	$ 61,361.00
FY'05 BUDGET	520		$ 47,236.00			$ 47,756.00
%Difference between FY'09 & 08	0%	0%	0%			0%
OTHER						$ -
MISCELLANEOUS ACCOUNTS			$ 272,992.00			$ 272,992.00
COUNTY TAX			$ 763,468.00			$ 763,468.00
SUB-TOTAL OTHER			**$ 1,036,460.00**			**$ 1,036,460.00**
FY'08			$ 1,200,678.00			$ 1,200,678.00
FY'07			$ 1,799,928.00			$ 1,799,928.00
FY'06			$ 951,708.00			$ 951,708.00
FY'05 BUDGET			$ 1,029,556.00			$ 1,029,556.00
%Difference between fy'08 &07			-14%			
WARRANT ARTICLES						
SUB-TOTAL MUNICIPAL ACCOUNTS	**$ 3,573,474.00**	**$ 1,247,547.00**	**$ 4,221,233.00**	**$ 135,302.00**	**$ 313,891.00**	**$ 9,491,447.00**
FY'08	$ 3,431,810.00	$ 1,198,318.00	$ 3,983,150.00	$ 131,243.00	$ 395,849.00	$ 9,573,437.00
FY'07	$ 3,323,960.00	$ 1,155,206.34	$ 3,631,271.00	$ 130,318.00	$ 365,758.00	$ 9,022,935.34
FY'06	$ 3,252,952.00	$ 1,093,446.00	$ 3,786,850.00	$ 128,378.00	$ 417,908.00	$ 8,679,917.00
FY'05 BUDGET	$ 3,015,667.00	$ 1,025,921.00	$ 3,717,427.00	$ 127,510.00	$ 248,841.00	$ 8,135,366.00
%Difference between FY'09 & 08	**4%**	**4%**	**6%**	**3%**	**-21%**	**-0.9%**
EDUCATIONAL EXPENSES						

FY'09 MUNICIPAL BUDGET

BY **CATEGORY**

GENERAL GOVERNMENT	**SALARIES/ WAGES**	**BENEFITS**	**EXPENSES**	**SUPPLIES**	**CAPITAL**	**TOTAL**
SCHOOLS	$ 14,276,018.00					
ADULT EDUCATION	$ 56,101.00					
SUB-TOTAL EDUCATIONAL EXPENSES	**$ 14,332,119.00**			**$ -**	**$ -**	
FY'08	**$ 14,203,693.00**					
FY'07	**$ 13,531,578.81**					
FY'06	$ 12,927,592.00					
%Difference between Fy'09 &08	0.90%					
SUMMARY						
MUNICIPAL	$ 8,727,979.00					
EDUCATIONAL	$ 14,332,119.00					
COUNTY	$ 763,468.00					
OVERLAY	$ 230,000.00					
	$ 24,053,566.00					

		FY'08	FY'09
			TM
		ADOPTED 6/25/07	
1110	**ADMINISTRATION**	Revised 10-22-07	
	SALARIES / WAGES		
1110-4012	SALARY, MANAGER	$ 67,860.00	$ 71,010.00
1110-4014	SALARY, TOWN CLERK	$ 57,009.00	$ 59,290.00
1110-4017	SALARIES CLERKS	$ 261,819.00	$ 230,901.00
1110-4020	PART TIME SALARIES	$ 19,000.00	$ 20,675.00
1110-4030	OVERTIME	$ 15,000.00	$ 15,000.00
	SUB-TOTAL SALARIES / WAGES	**$ 420,688.00**	**$ 396,876.00**
	EMPLOYEE BENEFITS		
1110-4050	STATE RETIREMENT, EMPLOYER'S SHARE	$ 8,010.00	$ 7,585.00
1110-4051	ICMA EMPLOYER'S SHARE / T.M.	$ 7,170.00	$ 5,325.00
1110-4060	FICA EMPLOYER'S SHARE	$ 32,105.00	$ 30,361.00
1110-4070	WORKERS' COMPENSATION	$ 3,000.00	$ 2,100.00
1110-4090	MAJOR MEDICAL INSURANCE	$ 95,010.00	$ 84,766.00
1110-4091	DENTAL INSURANCE	$ 3,585.00	$ 1,576.00
1110-4092	DISABILITY INSURANCE	$ 3,215.00	$ 3,275.00
	SUB-TOTAL BENEFITS	**$ 152,095.00**	**$ 134,988.00**
	EXPENSES		
1110-5010	POSTAGE	$ 15,750.00	$ 16,000.00
1110-5020	TELEPHONE	$ 5,500.00	$ 5,500.00
1110-5030	TRANSPORTATION	$ 6,000.00	$ 5,500.00
1110-5040	EDUCATIONAL/MEETING EXPENSES	$ 6,000.00	$ 6,000.00
1110-5060	PRINTING	$ 15,954.00	$ 16,345.00
1110-5080	LEGAL, NOTICE & OTHER ADVERTISING	$ 6,000.00	$ 6,000.00
1110-5200	ELECTRICITY	$ 17,000.00	$ 18,000.00
1110-5220	WATER	$ 400.00	$ 500.00
1110-5230	FUEL OIL	$ 10,401.00	$ 10,835.00
1110-5240	DUMPSTERS	$ 1,000.00	$ 1,000.00
1110-5250	SEWER	$ 250.00	$ 250.00

FY'09 Budget
By Department Breakdown

		FY'08	FY'09
			TM
		ADOPTED 6/25/07	
1110-5300	MACHINE & EQUIPMENT MAINTENANCE	$ 27,192.00	$ 29,010.00
1110-5400	LEGAL SERVICES	$ 77,000.00	$ 78,000.00
1110-5410	COMPUTER SERVICES	$ 51,250.00	$ 51,250.00
1110-5412	COMPUTER MAINTENANCE	$ 27,000.00	$ 22,000.00
1110-5415	Web Page Maintenance	$ 3,000.00	$ 3,000.00
1110-5420	TECHNICAL SUPPORT	$ 3,500.00	$ 1,000.00
1110-5430	AUDIT SERVICES	$ 15,000.00	$ 15,000.00
1110-5480	OTHER PROFESSIONAL SERVICES	$ 3,500.00	$ 3,500.00
1110-5500	MAINTENANCE OF BLDGS. & GROUNDS	$ 5,000.00	$ 5,500.00
	SUB-TOTAL EXPENSES	**$ 296,697.00**	**$ 294,190.00**
	SUPPLIES		
1110-6010	OFFICE SUPPLIES	$ 6,500.00	$ 7,000.00
1110-6020	BOOKS/SUBSCRIPTIONS	$ 2,500.00	$ 2,700.00
1110-6025	ME. MUNICIPAL ASSOCIATION DUES	$ 10,500.00	$ 10,900.00
1110-6030	OTHER SUPPLIES	$ -	
1110-6035	ABSTRACTS & LIENS	$ -	
1110-6040	JANITORIAL SUPPLIES & SERVICES	$ 14,000.00	$ 14,000.00
	SUB-TOTAL SUPPLIES	**$ 33,500.00**	**$ 34,600.00**
	CAPITAL OUTLAY	$ -	
1110-7510	OFFICE FURNITURE & EQUIPMENT		
1110-7520	COMPUTER SYSTEM	$ -	
10110-7550	Records Preservation	$ 8,000.00	$ 8,000.00
	SUB-TOTAL CAPITAL	**$ 8,000.00**	**$ 8,000.00**
	TOTAL ADMINISTRATION	**$ 910,980.00**	**$ 868,654.00**

		FY'08	FY'09
			TM
		ADOPTED 6/25/07	
1210	**ASSESSING**		
	SALARY/ WAGES		
1210-4010	CLERK	$ 36,865.00	$ 38,369.00
1210-4013	ASSESSOR	$ 67,766.00	$ 70,464.00
1210-4030	OVERTIME	$ -	$ -
	SUB-TOTAL SALARIES /WAGES	**$ 104,631.00**	**$ 108,833.00**
	EMPLOYEE BENEFITS		
1210-4050	STATE RETIREMENT, EMPLOYER'S SHARE	$ 2,930.00	$ 3,047.00
1210-4060	FICA EMPLOYER'S SHARE	$ 8,005.00	$ 8,326.00
1210-4070	WORKERS' COMPENSATION	$ 1,160.00	$ 1,908.00
1210-4090	MAJOR MEDICAL INSURANCE (UNION)	$ 18,432.00	$ 19,500.00
1210-4091	DENTAL INSURANCE		
1210-4092	DISABILITY INSURANCE	$ 737.00	$ 737.00
	SUB-TOTAL BENEFITS	**$ 31,264.00**	**$ 33,518.00**
	EXPENSES		
1210-5010	POSTAGE	$ 500.00	$ 500.00
1210-5020	TELEPHONE	$ 1,000.00	$ 1,000.00
1210-5030	TRANSPORTATION	$ 1,100.00	$ 1,100.00
1210-5040	EDUCATIONAL/MEETING EXPENSES	$ 1,500.00	$ 1,500.00
1210-5060	PRINTING	$ 150.00	$ 150.00
1210-5070	MAPS	$ 5,000.00	$ 5,000.00
1210-5310	VEHICLE MAINTENANCE	$ 600.00	$ -
1210-5400	LEGAL SERVICES	$ -	
1210-5410	COMPUTER SERVICES	$ 12,600.00	$ 12,600.00
1210-5411	BOARD OF ASSESSMENT REVIEW	$ 200.00	$ 200.00
1210-5420	VISION INTERNET	$ 3,400.00	$ 3,400.00
1210-5480	OTHER PROFESSIONAL SERVICES	$ 12,200.00	$ 12,200.00

FY'09 Budget
By Department Breakdown

		FY'08	FY'09
			TM
		ADOPTED 6/25/07	
	SUB-TOTAL EXPENSES	**$ 38,250.00**	**$ 37,650.00**
	SUPPLIES		
1210-6000	Boots	$ -	
1210-6010	OFFICE SUPPLIES	$ 700.00	$ 700.00
1210-6020	BOOKS/SUBSCRIPTIONS/DUES	$ 1,600.00	$ 1,600.00
1210-6035	ABSTRACTS & LIENS (TRANSFERS)	$ 4,300.00	$ 4,000.00
	SUB-TOTAL SUPPLIES	**$ 6,600.00**	**$ 6,300.00**
	CAPITAL OUTLAY		
1210-7510	OFFICE FURNITURE & EQUIPMENT		
1210-7520	OPERATING EQUIPMENT (COMPUTER)		
	SUB-TOTAL CAPITAL		
	TOTAL ASSESSING	**$ 180,745.00**	**$ 186,301.00**

		FY'08	FY'09
			TM
		ADOPTED 6/25/07	
1710	**CODE ENFORCEMENT**		
	SALARIES / WAGES		
1710-4015	CODE ENFORCEMENT OFFICER	$ 54,058.00	$ 59,571.00
1710-4020	Part-Time Salaries	$ 14,802.00	$ -
1710-4025	Building Inspector	$ 20,000.00	$ -
1710-4030	OVERTIME	$ 3,000.00	$ 3,000.00
	SUB-TOTAL SALARIES / WAGES	**$ 91,860.00**	**$ 62,571.00**
	EMPLOYEE BENEFITS		
1710-4050	STATE RETIREMENT, EMPLOYER'S SHARE	$ 2,468.00	$ 1,682.00
1710-4060	FICA, EMPLOYER'S SHARE	$ 5,846.00	$ 4,786.00
1710-4070	WORKER'S COMPENSATION	$ 2,321.00	$ 1,495.00
1710-4090	MAJOR MEDICAL (UNION)	$ 21,704.00	$ 14,025.00
1710-4091	DENTAL INSURANCE	$ -	
1710-4092	DISABILITY INSURANCE	$ 850.00	$ 395.00
	SUB-TOTAL BENEFITS	**$ 33,189.00**	**$ 22,383.00**
	EXPENSES		
1710-5010	POSTAGE	$ 500.00	$ 300.00
1710-5020	TELEPHONE	$ 500.00	$ 500.00
1710-5030	TRANSPORTATION	$ 2,200.00	$ 2,200.00
1710-5040	EDUCATIONAL/MEETING EXPENSES	$ 1,100.00	$ 1,100.00
1710-5060	PRINTING	$ 1,000.00	$ 1,000.00
1710-5080	LEGAL NOTICES & OTHER ADVERTISING	$ 3,000.00	$ -
1710-5310	VEHICLE MAINTENANCE	$ 1,000.00	$ 600.00
1710-5311	Vehicle Payments (New-Permit Fee Paid)		$ 3,402.00
1710-5400	LEGAL SERVICES	$ 25,000.00	$ 25,000.00
1710-5480	OTHER PROFESSIONAL SERVICES	$ 5,000.00	$ 5,000.00
	SUB-TOTAL EXPENSES	**$ 39,300.00**	**$ 39,102.00**
	SUPPLIES		
1710-6010	OFFICE SUPPLIES	$ 350.00	$ 350.00

FY'09 Budget
By Department Breakdown

		FY'08	FY'09
			TM
		ADOPTED 6/25/07	
1710-6020	BOOKS/SUBSCRIPTIONS/DUES	$ 350.00	$ 350.00
1710-6030	OTHER SUPPLIES	$ 350.00	$ 350.00
	SUB-TOTAL SUPPLIES	**$ 1,050.00**	**$ 1,050.00**
	CAPITAL OUTLAY		
1710-7510	OFFICE FURNITURE & EQUIPMENT	$ 350.00	$ 350.00
1710-7520	COMPUTER SYSTEM	$ 1,215.00	$ 1,215.00
	SUB TOTAL CAPITAL	**$ 1,565.00**	**$ 1,565.00**
	TOTAL CODE ENFORCEMENT	**$ 166,964.00**	**$ 126,671.00**

		FY'08	FY'09
			TM
		ADOPTED 6/25/07	
1120	**COUNCIL**		
	SALARY / WAGES		
1120-4011	COUNCIL STIPEND (30 meetings)	$ 3,600.00	$ 4,200.00
1120-4020	PART-TIME (CLERK)-$15. *18hrs. *26 meetings	$ 6,500.00	$ 7,020.00
	SUB-TOTAL SALARIES / WAGES	**$ 10,100.00**	**$ 11,220.00**
	BENEFITS		
1120-4060	FICA, EMPLOYER'S SHARE	$ -	
	SUB-TOTAL BENEFITS	**$ -**	
	EXPENSES		
1120-5480	COUNCIL CONTINGENCY/PROF. SERVS.		
1120-6037	COUNCIL EXPENSES	$ 350.00	$ 350.00
	SUB -TOTAL EXPENSES	**$ 350.00**	**$ 350.00**
	TOTAL COUNCIL	**$ 10,450.00**	**$ 11,570.00**

		FY'08	FY'09
			TM
		ADOPTED 6/25/07	
1230	DEBT & INTEREST		
	PRINCIPAL PAYMENTS		
1230-8015	1986 BOND, SEWER LINE		$ -
1230-8045	1988 BOND, SEWER LINE	$ 80,000.00	$ 80,000.00
1230-8055	1989 BOND, SEWER LINE	$ 165,000.00	$ 165,000.00
1230-8065	2006 Fire Stations	$ 155,000.00	$ 155,000.00
	SUB -TOTAL PRINCIPAL	**$ 400,000.00**	$ 400,000.00
	INTEREST		
1230-8235	1986 BOND, SEWER LINE		
1230-8255	1988 BOND, SEWER LINE	$ 9,220.00	$ 3,080.00
1230-8265	2006 Fire Stations	$ 114,469.00	$ 107,881.00
1230-8275	1989 BOND, SEWER LINE	$ 30,072.00	$ 18,068.00
1230-8295	SHORT TERM BORROWING	$ -	
	SUB-TOTAL INTEREST	**$ 153,761.00**	**$ 129,029.00**
	TOTAL DEBT & INTEREST	**$ 553,761.00**	**$ 529,029.00**

		FY'08	FY'09
			TM
		ADOPTED 6/25/07	
1130	**ELECTIONS**		
	SALARY / WAGES		
1130-4020	PART-TIME, VOTER REG./ELECTIONS	$ 3,500.00	$ 2,500.00
	SUB-TOTAL SALARIES & WAGES	**$ 3,500.00**	**$ 2,500.00**
	BENEFITS		
1130-4060	FICA, EMPLOYER'S SHARE	$ 268.00	$ 191.00
1130-4070	Workers Comp		$ 12.00
	SUB-TOTAL BENEFITS	**$ 268.00**	**$ 203.00**
	EXPENSES		
1130-5010	POSTAGE	$ 3,700.00	$ 3,700.00
1130-5060	PRINTING	$ 3,000.00	$ 3,500.00
1130-5300	MACHINE & EQUIPMENT MAINTENANCE	$ -	
1130-5480	OTHER PROFESSIONAL SERVICES	$ 3,500.00	$ 3,500.00
	SUB- TOTAL EXPENSES	**$ 10,200.00**	**$ 10,700.00**
	SUPPLIES		
1130-6010	OFFICE SUPPLIES	$ 200.00	$ 300.00
	SUB-TOTAL SUPPLIES	**$ 200.00**	**$ 300.00**
1130-7500	**Capital Outlay**		
1130-7507	**Capital Equipment**		
	SUB-TOTAL Capital	**$ -**	
	TOTAL ELECTIONS	**$ 14,168.00**	**$ 13,703.00**

		FY'08	FY'09
			TM
		ADOPTED 6/25/07	
3000	INSURANCES		
	OTHER INSURANCES		
3000-4090	RETIRED EMPLOYEE MEDICAL	$ 43,645.00	$ 43,524.00
3000-5101	MMA RISK POOL (PROPERTY&CASUALTY)	$ 115,000.00	$ 120,750.00
3000-5115	UNEMPLOYMENT COMPENSATION	$ 3,000.00	$ 3,500.00
3000-5150	MISC. INSURANCES-MMA LIFE	$ 5,000.00	$ 5,500.00
3000-5200	BOND	$ 850.00	$ 900.00
3000-5210	UNION CENTRAL (LIFE INSURANCE)	$ 1,200.00	$ 1,300.00
	TOTAL INSURANCES	$ 168,695.00	$ 175,474.00

		FY'08	FY'09
			TM
		ADOPTED 6/25/07	
1720	PLANNING BOARD & Zoning Boards		
	SALARIES		
1720-4020	PART-TIME SALARIES-Contract		$ 5,100.00
	SUB-TOTAL SALARIES		$ 5,100.00
	BENEFITS		
1720-4060	FICA, EMPLOYER'S SHARE		
1720-4070	WORKERS' COMPENSATION		
	SUB-TOTAL BENEFITS		
	EXPENSES		
1720-5010	POSTAGE	$ 400.00	$ 1,500.00
1720-5020	TELEPHONE	$ 100.00	$ 50.00
1720-5030	TRANSPORTATION	$ 100.00	$ 70.00
1720-5040	EDUCATIONAL/MEETING EXPENSES	$ 600.00	$ 600.00
1720-5060	PRINTING	$ 2,000.00	$ 1,500.00
1720-5080	LEGAL NOTICES & OTHER ADVERTISING	$ 1,603.00	$ 4,800.00
1720-5480	OTHER PROFESSIONAL SERVICES	$ 10,800.00	
1720	Membership-So. Me Regional Planning	$ 3,709.00	$ 3,709.00
	SUB-TOTAL EXPENSES	$ 19,312.00	$ 12,229.00
	SUPPLIES		
1720-6010	OFFICE SUPPLIES	$ 200.00	$ 200.00
	SUB-TOTAL SUPPLIES	$ 200.00	$ 200.00
	TOTAL PLANNING BOARD	$ 19,512.00	$ 17,529.00

		FY'08	FY'09
			TM
		ADOPTED 6/25/07	
1721	**PLANNER**		
	SALARY / WAGES		
1721-4016	PLANNER	$ 60,934.00	$ 63,356.00
1721-4017	PLANNING STAFF ASSIST	$ 31,817.00	$ 33,176.00
1721-4018	DEVELOPMENT STAFF ASSISTANT	$ 37,546.00	$ 38,974.00
1721-4020	Part-Time Planner Asst. (new)	$ 11,302.00	$ -
1721-4030	OVERTIME		
	SUB-TOTAL SALARIES & WAGES	**$ 141,599.00**	**$ 135,506.00**
	BENEFITS		
1721-4050	STATE RETIREMENT, EMPLOYER'S SHARE	$ 3,864.00	$ 2,703.00
1721-4060	FICA, EMPLOYER'S SHARE	$ 9,976.00	$ 10,366.00
1721-4070	WORKERS' COMPENSATION	$ 960.00	$ 783.00
1721-4090	MAJOR MEDICAL (UNION)	$ 41,653.00	$ 25,832.00
1721-4091	DENTAL INSURANCE	$ -	$ 314.00
1721-4092	DISABILITY INSURANCE	$ 1,185.00	$ 1,211.00
	SUB-TOTAL BENEFITS	**$ 57,638.00**	**$ 41,209.00**
	EXPENSES		
1721-5000	Expenses-(Old)		
1721-5010	POSTAGE	$ 250.00	$ 550.00
1721-5020	TELEPHONE	$ 1,000.00	$ 750.00
1721-5030	TRANSPORTATION	$ 500.00	$ 300.00
1721-5040	EDUCATIONAL/MEETING EXPENSES	$ 3,000.00	$ 2,400.00
1721-5060	PRINTING	$ 1,000.00	$ 900.00
1721-5080	LEGAL NOTICES & OTHER ADVERTISING	$ 2,000.00	$ 2,000.00
1721-5300	MACHINE & EQUIPMENT MAINTENANCE	$ -	
1721-5310	VEHICLE MAINTENANCE	$ -	$ 450.00
1721-511 ne	Vehicle Loan Payment		$ 3,050.00
1721-5400	LEGAL SERVICES	$ 15,000.00	$ 13,000.00
1721-5410	COMPUTER SERVICES	$ 500.00	$ 500.00
1721-5480	OTHER PROFESSIONAL SERVICES	$ 5,000.00	$ 8,000.00
	SUB-TOTAL EXPENSES	**$ 28,250.00**	**$ 31,900.00**

		FY'08	FY'09
			TM
		ADOPTED 6/25/07	
	SUPPLIES		
1721-6000	**Expenses (Old Acct.)**		
1721-6010	OFFICE SUPPLIES	$ 2,000.00	$ 2,000.00
1721-6020	BOOKS/SUBSCRIPTIONS/DUES	$ 200.00	$ 200.00
1721-6030	OTHER SUPPLIES	$ -	$ -
	SUB-TOTAL SUPPLIES	**$ 2,200.00**	**$ 2,200.00**
	CAPITAL OUTLAY		
1721-7510	OFFICE FURNITURE & EQUIPMENT	$ 1,000.00	$ 1,000.00
1721-7520	OPERATING EQUIPMENT & COMPUTER		
	SUB-TOTAL CAPITAL	**$ 1,000.00**	**$ 1,000.00**
	TOTAL PLANNING	**$ 230,687.00**	**$ 211,815.00**

		FY'08	FY'09
			TM
		ADOPTED 6/25/07	
1410	HIGHWAY		
	SALARIES / WAGES		
1410-4010	FULL-TIME SALARIES	$ 380,109.00	$ 396,070.00
1410-4011	35% COMMISSIONER'S SALARY	$ 25,372.00	$ 29,982.00
1410-4020	PUBLIC WORKS SECRETARY	$ 31,613.00	$ 39,291.00
1410-4030	OVERTIME	$ 57,902.00	$ 60,793.00
	SUB-TOTAL SALARIES / WAGES	**$ 494,996.00**	**$ 526,136.00**
	BENEFITS		
1410-4050	STATE RETIREMENT, EMPLOYER'S SHARE	$ 11,535.00	$ 12,753.00
1410-4051			$ 2,029.00
1410-4060	FICA, EMPLOYER'S SHARE	$ 36,900.00	$ 40,085.00
1410-4070	WORKER'S COMPENSATION	$ 28,325.00	$ 33,472.00
1410-4089	MEDICAL/DENTAL (UNION)		
1410-4090	MAJOR MEDICAL	$ 102,014.00	$ 101,441.00
1410-4091	DENTAL INSURANCE	$ 739.00	$ 722.00
1410-4092	DISABILITY	$ 4,155.00	$ 4,152.00
	SUB-TOTAL BENEFITS	**$ 183,668.00**	**$ 194,654.00**
	EXPENSES		
1410-5010	POSTAGE	$ 400.00	$ 400.00
1410-5020	TELEPHONE	$ 2,868.00	$ 1,733.00
1410-5030	TRANSPORTATION	$ 200.00	$ 200.00
1410-5060	PRINTING	$ 650.00	$ 650.00
1410-5200	ELECTRICITY	$ 2,500.00	$ 2,000.00
1410-5220	WATER	$ 250.00	$ 250.00
1410-5230	FUEL OIL	$ 1,710.00	$ 4,150.00
1410-5250	SEWER	$ 300.00	$ 300.00
1410-5300	MACHINE & EQUIPMENT MAINTENANCE	$ 8,000.00	$ 8,000.00
1410-5302	PROTECTIVE & SAFETY EQUIPMENT	$ 1,500.00	$ 1,500.00
1410-5310	VEHICLE MAINTENANCE	$ 8,000.00	$ 11,000.00

		FY'08	FY'09
			TM
		ADOPTED 6/25/07	
1410-5311	GAS, GREASE & OIL	$ 37,170.00	$ 44,050.00
1410-5312	TUBES & TIRES	$ 2,500.00	$ 2,150.00
1410-5450	TARRING & PATCHING	$ 9,000.00	$ 7,500.00
1410-5452	SALT	$ 105,750.00	$ 119,850.00
1410-5454	SAND	$ 10,500.00	$ 8,000.00
1410-5456	GRAVEL & FILL	$ 7,500.00	$ 7,500.00
1410-5458	DRAINAGE SUPPLIES	$ 6,000.00	$ 6,000.00
1410-5460	SIGNS	$ 3,450.00	$ 3,450.00
1410-5462	STRIPING	$ 17,000.00	$ 18,830.00
1410-5464	ROAD CONSTRUCTION, MULCHING	$ 64,900.00	$ 64,900.00
1410-5466	SNOW REMOVAL EQUIP. & PARTS	$ 38,500.00	$ 37,500.00
1410-5480	OTHER PROF. SERVS. (EQUIP. RENTAL)	$ 5,930.00	$ 5,900.00
1410-5500	MAINTENANCE OF BLDGS./GROUNDS	$ 3,400.00	$ 1,200.00
1410-5521	UNIFORMS	$ 3,500.00	$ 4,000.00
1410-5522	CDL PROGRAM	$ 800.00	$ 700.00
	SUB-TOTAL EXPENSES	**$ 342,278.00**	**$ 361,713.00**
	SUPPLIES		
1410-6009	SHOP SUPPLIES	$ 7,350.00	$ 10,300.00
1410-6010	OFFICE SUPPLIES	$ 600.00	$ 600.00
1410-6011	HAND TOOLS	$ 800.00	$ 800.00
1410-6020	BOOKS/SUBSCRIPTIONS	$ 150.00	$ 150.00
1410-6030	OTHER SUPPLIES	$ 800.00	$ 800.00
1410-6040	JANITORIAL SUPPLIES	$ 1,500.00	$ 1,500.00
	SUB-TOTAL SUPPLIES	**$ 11,200.00**	**$ 14,150.00**
	CAPITAL OUTLAY		
1410-7514	PLANT EQUIPMENT	$ 9,000.00	$ -
1410-7515	RENTAL EQUIPMENT	$ 200.00	$ 200.00
1410-7520	OPERATING EQUIPMENT (NEW)	$ 2,900.00	$ -
1410-7530	VEHICLE RESERVE	$ 82,426.00	$ 77,226.00
1410-7540	IMPROVEMENTS TO BLDGS. & GROUNDS	$ -	$ -
1410-7550	SIDEWALK IMPROVEMENT PROGRAM	$ 10,000.00	$ 10,000.00
1410-7560	DRAINAGE IMPROVEMENT PROGRAM	$ 8,000.00	$ 8,000.00

FY'09 Budget
By Department Breakdown

		FY'08	FY'09
			TM
		ADOPTED 6/25/07	
1410-7570	DRAINAGE MAPPING	$ 2,500.00	$ -
1410-7580	STREET SWEEPER	$ -	
1410-7590	STORM WATER - PHASE TWO	$ 18,000.00	$ 18,000.00
1410-8500	Transfers In/Out		
	SUB-TOTAL CAPITAL	**$ 133,026.00**	**$ 113,426.00**
	TOTAL HIGHWAY	**$ 1,165,168.00**	**$ 1,210,079.00**

		FY'08	FY'09
			TM
		ADOPTED 6/25/07	
1930	SOLID WASTE		
	SALARIES / WAGES		
1930-4010	FULL-TIME SALARIES	$ 123,734.00	$ 118,181.00
1930-4011	40% COMMISSIONER'S SALARY	$ 28,997.00	$ 34,265.00
1930-4020	PART-TIME SALARIES	$ 10,000.00	$ 14,256.00
1930-4030	OVERTIME	$ 3,482.00	$ 3,403.00
	SUB-TOTAL SALARIES & WAGES	$ 166,213.00	$ 170,105.00
	BENEFITS		
1930-4050	STATE RETIREMENT EMPLOYER'S SHARE	$ 4,316.00	$ 1,018.00
1930-4051	ICMA Retirement		$ 2,319.00
1930-4060	FICA EMPLOYER'S SHARE	$ 12,935.00	$ 12,991.00
1930-4070	WORKER'S COMPENSATION	$ 7,045.00	$ 6,790.00
1930-4089	MEDICAL/DENTAL (UNION)		
1930-4090	MAJOR MEDICAL	$ 42,056.00	$ 43,477.00
1930-4091	DENTAL INSURANCE	$ 129.00	$ 126.00
1930-4092	DISABILITY INSURANCE	$ 1,419.00	$ 1,419.00
	SUB-TOTAL BENEFITS	$ 67,900.00	$ 68,140.00
	EXPENSES		
1930-5018	ALARMS	$ 315.00	$ 315.00
1930-5020	TELEPHONE	$ 480.00	$ 624.00
1930-5030	TRANSPORTATION	$ 75.00	$ 75.00
1930-5040	EDUCATIONAL/MEETING EXPENSES	$ 200.00	$ 200.00
1930-5060	PRINTING	$ 3,367.00	$ 300.00
1930-5200	ELECTRICITY	$ 9,200.00	$ 8,900.00
1930-5220	WATER	$ 265.00	$ 265.00
1930-5230	HEATING	$ 1,100.00	$ 1,400.00
1930-5300	MACHINE & EQUIPMENT MAINTENANCE	$ 3,500.00	$ 3,500.00
1930-5302	PROTECTIVE & SAFETY EQUIPMENT	$ 300.00	$ 300.00
1930-5311	GAS, GREASE & OIL	$ 7,250.00	$ 8,900.00
1930-5312	TUBES & TIRES	$ 7,000.00	$ 1,000.00

		FY'08	FY'09
			TM
		ADOPTED 6/25/07	
1930-5480	OTHER PROFESSIONAL SERVICES	$ 371,750.00	$ 415,106.00
1930-5500	MAINTENANCE OF BLDGS./GROUNDS	$ 1,500.00	$ 1,500.00
1930-5521	UNIFORMS	$ 1,250.00	$ 1,400.00
1930-5525	HAZARDOUS WASTE DAY	$ -	
	SUB-TOTAL EXPENSES	**$ 407,552.00**	**$ 443,785.00**
	COMMODITIES		
1930-6009	SHOP SUPPLIES	$ 350.00	$ 3,050.00
1930-6010	OFFICE SUPPLIES	$ 200.00	$ 200.00
1930-6011	HAND TOOLS	$ 300.00	$ 300.00
1930-6030	OTHER SUPPLIES	$ 200.00	$ 200.00
1930-6040	JANITORIAL SUPPLIES	$ 676.00	$ 676.00
	SUB-TOTAL COMMODITIES	**$ 1,726.00**	**$ 4,426.00**
	CAPITAL OUTLAY		
1930-7513	PLANT EQUIPMENT MAINTENANCE	$ 8,000.00	$ 8,000.00
1930-7520	OPERATING EQUIP./LEASE PURCHASES	$ 16,850.00	$ 16,850.00
1930-7530	VEHICLE RESERVE	$ 14,850.00	$ 16,267.00
1930-7540	IMPROVEMENT TO BLDGS. & GROUNDS	$ -	$ -
1930-7550	ASPHALT SURFACE MAINT. PROGRAM	$ 7,500.00	$ 7,500.00
1930-7562	Mercury & UW WASTE	$ -	
	SUBTOTAL CAPITAL	**$ 47,200.00**	**$ 48,617.00**
1930-8500	Transfers In/Out		
	TOTAL SOLID WASTE	**$ 690,591.00**	**$ 735,073.00**

		FY'08	FY'09
			TM
		ADOPTED 6/25/07	
1350	**CIVIL EMERGENCY PREPAREDNESS**		
	EXPENSES		
1350-5020	TELEPHONE	$ 1,000.00	$ 1,000.00
1350-5040	EDUCATIONAL/MEETING EXPENSES	$ 1,000.00	$ 1,000.00
1350-5060	PRINTING	$ 250.00	$ 250.00
1350-5300	MACHINE & EQUIPMENT MAINTENANCE	$ -	$ -
1350-5045	TRAINING	$ -	$ -
1350-6010	OFFICE SUPPLIES	$ 300.00	$ 300.00
	SUB-TOTAL EXPENSES	**$ 2,550.00**	**$ 2,550.00**
	TOTAL C. E. P.	**$ 2,550.00**	**$ 2,550.00**

		FY'08	FY'09
			TM
		ADOPTED 6/25/07	
1340	**HYDRANT RENTALS**		
	HYDRANT RENTAL		
1340-5300	MACHINE & EQUIPMENT MAINTENANCE	$ 177,195.00	$ 194,717.00
	257 hydrants @ 751.80 plus 2 expected= 259*751.80= 194716.20		
	SUB-TOTAL HYDRANT RENTAL	**$ 177,195.00**	**$ 194,717.00**
	TOTAL HYDRANT RENTAL	**$ 177,195.00**	**$ 194,717.00**
1330	**STREET LIGHTS**		
	STREET LIGHTS		
1330-5200	ELECTRICITY	$ 103,200.00	$ 108,000.00
1330-5300	Equipment maintenance	$ 1,500.00	$ 1,500.00
	SUB-TOTAL ELECTRICITY	**$ 104,700.00**	**$ 109,500.00**
	TOTAL STREET LIGHTS	**$ 104,700.00**	**$ 109,500.00**

		FY'08	FY'09
			TM
		ADOPTED 6/25/07	
1320	**FIRE**		
	SALARIES		
1320-4020	PART-TIME SALARIES	$ 111,257.00	$ 117,357.00
	SUB-TOTAL SALARIES	**$ 111,257.00**	**$ 117,357.00**
	BENEFITS		
1320-4060	FICA, EMPLOYER'S SHARE	$ 8,512.00	$ 8,978.00
1320-4070	WORKER'S COMPENSATION	$ 6,820.00	$ 7,933.00
	SUB-TOTAL BENEFITS	**$ 15,332.00**	**$ 16,911.00**
	EXPENSES		
1320-5020	TELEPHONE	$ 9,656.00	$ 10,010.00
1320-5040	EDUCATIONAL/MEETING EXPENSES	$ 3,000.00	$ 3,135.00
1320-5045	TRAINING	$ 6,000.00	$ 7,220.00
New	Health/Physicals		$ 3,410.00
1320-5060	PRINTING	$ 500.00	$ 500.00
1320-5200	ELECTRICITY	$ 7,646.00	$ 8,912.00
1320-5220	WATER	$ 236.00	$ 236.00
1320-5230	FUEL OIL	$ 16,875.00	$ 21,362.00
1320-5250	SEWER	$ 281.00	$ 281.00
1320-5300	MACHINE & EQUIPMENT MAINTENANCE	$ 6,125.00	$ 10,930.00
1320-5302	PROTECTIVE & SAFETY CLOTH. & EQUIP.	$ 7,000.00	$ 7,741.00
1320-5311	GAS, GREASE & OIL	$ 6,300.00	$ 7,613.00
1320-5312	TIRES & TUBES	$ 1,500.00	$ 1,500.00
1320-5330	RADIO MAINTENANCE	$ 6,000.00	$ 7,120.00
1320-5480	OTHER PRO. SERV. (MAINT. CONST.)	$ 4,500.00	$ 4,778.00
1320-5500	MAINTENANCE OF BLDGS. & GROUNDS	$ 2,500.00	$ 6,192.00
	SUB-TOTAL EXPENSES	**$ 78,119.00**	**$ 100,940.00**
	SUPPLIES		

		FY'08	FY'09
			TM
		ADOPTED 6/25/07	
1320-6010	OFFICE SUPPLIES	$ 500.00	$ 636.00
1320-6020	Books / Subscriptions		$ 500.00
1320-6040	JANITORIAL SUPPLIES	$ 500.00	$ 500.00
	SUB-TOTAL SUPPLIES	**$ 1,000.00**	**$ 1,636.00**
	CAPITAL OUTLAY		
1320-7505	EXTINGUISHER MAINTENANCE	$ 500.00	$ 500.00
1320-7510	OFFICE FURNITURE & EQUIPMENT	$ 500.00	$ 500.00
1320-7515	LANTERNS & BATTERIES	$ 600.00	$ 600.00
1320-7520	OPERATING EQUIPMENT	$ 15,500.00	$ 16,000.00
1320-7530	VEHICLE RESERVE	$ 85,000.00	$ 74,000.00
1320-7540	IMPROVEMENTS TO BLDGS. & GROUNDS	$ 1,000.00	$ 1,000.00
1320-7551	FIRE HOSE	$ 5,000.00	$ -
	SUB-TOTAL CAPITAL	**$ 108,100.00**	**$ 92,600.00**
1320-8500	Transfers In/Out		
	TOTAL FIRE	**$ 313,808.00**	**$ 329,444.00**

		FY'08	FY'09
			TM
		ADOPTED 6/25/07	
1310	**POLICE**		
	SALARIES & WAGES		
1310-4011	CHIEF'S SALARY	$ 82,802.00	$ 86,114.00
1310-4012	SERGEANTS SALARIES	$ 377,542.00	$ 393,021.00
1310-4013	YOUTH AID OFFICER	$ 57,596.00	$ 59,884.00
1310-4014	INVESTIGATOR	$ 55,044.00	$ 57,359.00
1310-4015	PATROLMEN	$ 595,609.00	$ 575,490.00
1310-4016	DISPATCHERS	$ 256,016.00	$ 276,006.00
1310-4017	CLERKS	$ 37,044.00	$ 38,521.00
1310-4018	Police Lieutenant	$ 20,000.00	$ 67,401.00
1310-4021	MATRON	$ 300.00	$ 300.00
1310-4022	ANIMAL CONTROL OFFICER	$ 22,620.00	$ 23,504.00
1310-4024	NIGHT DIFFERENTIAL (FORMERLY DRUG REIMB)	$ 9,828.00	$ 15,470.00
1310-4030	OVERTIME	$ 104,445.00	$ 104,445.00
1310-4035	OUTSIDE DETAIL	$ -	
	SUB- TOTAL SALARIES & WAGES	**$ 1,618,846.00**	**$ 1,697,515.00**
	BENEFITS		
1310-4050	STATE RETIREMENT, EMPLOYER'S SHARE	$ 38,144.00	$ 68,780.00
1310-4051	ICMA - EMPLOYEE SHARE	$ 17,135.00	$ 17,209.00
1310-4060	FICA, EMPLOYER'S SHARE	$ 126,831.00	$ 129,837.00
1310-4070	WORKERS' COMPENSATION	$ 32,770.00	$ 38,895.00
1310-4089	MEDICAL/DENTAL (UNION)		
1310-4090	MAJOR MEDICAL INSURANCE	$ 323,769.00	$ 341,708.00
1310-4091	DENTAL INSURANCE	$ 948.00	$ 1,224.00
1310-4092	DISABILITY INSURANCE	$ 7,370.00	$ 7,783.00
	SUB-TOTAL BENEFITS	**$ 546,967.00**	**$ 605,436.00**

		FY'08	FY'09
			TM
		ADOPTED 6/25/07	
	EXPENSES		
1310-5010	POSTAGE	$ 1,200.00	$ 1,200.00
1310-5020	TELEPHONE	$ 24,000.00	$ 25,000.00
1310-5030	TRANSPORTATION	$ 1,500.00	$ 1,500.00
1310-5040	EDUCATIONAL/MEETING EXPENSES	$ 10,500.00	$ 10,500.00
1310-5060	PRINTING	$ 3,000.00	$ 3,000.00
1310-5200	ELECTRICITY	$ 21,288.00	$ 21,926.00
1310-5220	WATER	$ 340.00	$ 340.00
1310-5230	FUEL OIL	$ 14,445.00	$ 17,977.00
1310-5240	DUMPSTERS	$ 808.00	$ 808.00
1310-5250	SEWER	$ 264.00	$ 264.00
1310-5300	MACHINE & EQUIPMENT MAINTENANCE	$ 40,000.00	$ 40,000.00
1310-5310	VEHICLE MAINTENANCE	$ 20,500.00	$ 20,500.00
1310-5311	GAS, GREASE, OIL & TIRES	$ 37,360.00	$ 52,200.00
1310-5420	TECHNICAL SUPPORT	$ 5,700.00	$ 2,154.00
1310-5470	DOG EXPENSE	$ 1,000.00	$ 1,000.00
1310-5490	D.A.R.E	$ 10,000.00	$ -
1310-5500	MAINTENANCE OF BLDGS. & GROUNDS	$ 3,500.00	$ 3,500.00
1310-5521	UNIFORMS	$ 16,600.00	$ 19,100.00
	SUB-TOTAL EXPENSES	**$ 212,005.00**	**$ 220,969.00**
	SUPPLIES		
1310-6010	OFFICE SUPPLIES	$ 8,000.00	$ 8,000.00
1310-6020	BOOKS/SUBSCRIPTIONS	$ 3,000.00	$ 3,000.00
1310-6030	OTHER SUPPLIES	$ 8,000.00	$ 8,000.00
1310-6040	JANITORIAL SERVICES & SUPPLIES	$ 31,500.00	$ 31,500.00
	SUB-TOTAL SUPPLIES	**$ 50,500.00**	**$ 50,500.00**
	CAPITAL OUTLAY		
1310-7510	OFFICE FURNITURE & EQUIPMENT	$ 3,500.00	$ 3,500.00
1310-7517	BULLET PROOF VEST	$ -	$ -
1310-7520	OPERATING EQUIP./COMPUTER SYSTEM	$ 5,500.00	$ 5,500.00
1310-7530	VEHICLE RESERVE	$ 50,000.00	$ -

		FY'08	FY'09
			TM
		ADOPTED 6/25/07	
1310-7560	POLICE EQUIPMENT	$ 5,000.00	$ -
	SUB-TOTAL CAPITAL	**$ 64,000.00**	**$ 9,000.00**
1310-8500	**Tranfer In/Out**		
	TOTAL POLICE	**$ 2,492,318.00**	**$ 2,583,420.00**
	Dispatch & Bebefits When Added->	$ 2,544,590.00	

		FY'08	FY'09
			TM
		ADOPTED 6/25/07	
1810	LIBRARY		
	EXPENSES		
1810-5480	RICE PUBLIC LIBRARY	$ 433,067.00	$ 450,389.00
	SUB-TOTAL LIBRARY	$ 433,067.00	$ 450,389.00
	TOTAL LIBRARY	$ 433,067.00	$ 450,389.00

		FY'08	FY'09
			TM
		ADOPTED 6/25/07	
1730	**PARKS**		
	SALARIES & WAGES		
1730-4010	FULL-TIME SALARIES/WAGES	$ 76,697.00	$ 80,922.00
1730-4011	25% COMMISSIONER'S SALARY	$ 18,123.00	$ 21,416.00
1730-4020	PART-TIME SALARIES	$ 62,482.00	$ 62,992.00
1730-4030	OVERTIME	$ -	
	SUB-TOTAL SALARIES & WAGES	**$ 157,302.00**	**$ 165,330.00**
	BENEFITS		
1730-4050	STATE RETIREMENT, EMPLOYER'S SHARE	$ 3,125.00	$ 2,238.00
1730-4051	ICMA RETIREMENT		$ 1,449.00
1730-4060	FICA, EMPLOYER'S SHARE	$ 11,815.00	$ 12,648.00
1730-4070	WORKER'S COMPENSATION	$ 4,530.00	$ 5,287.00
1730-4089	MEDICAL/DENTAL (UNION)		
1730-4090	MAJOR MEDICAL	$ 18,364.00	$ 19,289.00
1730-4091	DENTAL INSURANCE	$ 81.00	$ 79.00
1730-4092	DISABILITY INSURANCE	$ 843.00	$ 843.00
	SUB-TOTAL BENEFITS	**$ 38,758.00**	**$ 41,833.00**
	EXPENSES		
1730-5020	TELEPHONE	$ 450.00	$ 450.00
1730-5040	EDUCATIONAL MEETING EXPENSES	$ 200.00	$ 200.00
1730-5060	PRINTING	$ 2,877.00	$ 2,800.00
1730-5200	ELECTRICITY	$ 570.00	$ 680.00
1730-5220	WATER	$ 2,680.00	$ 2,630.00
1730-5300	MACHINE & EQUIPMENT MAINTENANCE	$ 2,500.00	$ 2,500.00
1730-5302	PROTECTIVE & SAFETY EQUIPMENT	$ 450.00	$ 450.00
1730-5310	VEHICLE MAINTENANCE	$ 1,000.00	$ 1,000.00
1730-5311	GAS, GREASE & OIL	$ 5,100.00	$ 6,200.00
1730-5312	TUBES & TIRES	$ 400.00	$ 670.00
1730-5457	LOAM & SOD	$ 3,100.00	$ 3,188.00

FY'09 Budget
By Department Breakdown

		FY'08	FY'09
			TM
		ADOPTED 6/25/07	
1730-5480	OTHER PROF. SERVICES (CONTRACTED)	$ 28,796.00	$ 27,325.00
1730-5500	MAINTENANCE OF BLDGS. & GROUNDS	$ 15,540.00	$ 9,369.00
1730-5510	PAINTING	$ 435.00	$ 635.00
1730-5521	UNIFORMS	$ 1,000.00	$ 1,100.00
	SUB-TOTAL EXPENSES	**$ 65,098.00**	**$ 59,197.00**
	SUPPLIES		
1730-6011	HAND TOOLS	$ 300.00	$ 300.00
1730-6030	OTHER SUPPLIES	$ 500.00	$ 500.00
1730-6035	CHEMICAL SUPPLIES		
1730-6040	JANITORIAL SUPPLIES	$ 2,175.00	$ 2,200.00
	SUB-TOTAL SUPPLIES	**$ 2,975.00**	**$ 3,000.00**
	CAPITAL OUTLAY		
1730-7520	OPERATING EQUIPMENT	$ 4,000.00	$ 4,000.00
1730-7530	VEHICLE RESERVE	$ 13,483.00	$ 12,983.00
1730-7540	IMPROVEMENTS TO BLDGS. & GROUNDS	$ 5,000.00	$ 15,000.00
1730-7545	TREE PROGRAM	$ 5,000.00	$ 5,000.00
1730-7550	BUILDING CONSTRUCTION	$ -	$ -
1730-7551	SEAPOINT BEACH	$ 200.00	$ 1,200.00
1730-7581	Ft Foster Bath House		
	SUB-TOTAL CAPITAL	**$ 27,683.00**	**$ 38,183.00**
1730-8500	**Transfer In/Out**		
	TOTAL PARKS	**$ 291,816.00**	**$ 307,543.00**

FY'09 Budget
By Department Breakdown

		FY'08	FY'09
			TM
		ADOPTED 6/25/07	
	PORT AUTHORITY		
	SALARY & WAGES		
1840-4010	HARBOR MASTER'S SALARY	$ 24,636.00	$ 26,000.00
1840-4020	PART-TIME (CLERICAL & MAINTENANCE)	$ 6,500.00	$ 7,000.00
	SUB-TOTAL SALARIES & WAGES	**$ 31,136.00**	**$ 33,000.00**
	BENEFITS		
1840-4060	FICA, EMPLOYER'S SHARE	$ 2,382.00	$ 2,525.00
1840-4070	WORKERS' COMPENSATION	$ 233.00	$ 240.00
1840-4090	MAJOR MEDICAL	$ 5,000.00	$ 5,000.00
1840-4092	DISABILITY INSURANCE		
	SUB-TOTAL BENEFITS	**$ 7,615.00**	**$ 7,765.00**
	EXPENSES		
1840-5020	TELEPHONE	$ 800.00	$ 800.00
1840-5030	TRANSPORTATION	$ 400.00	$ 400.00
1840-5200	ELECTRICITY	$ 1,400.00	$ 1,400.00
1840-5220	WATER	$ 300.00	$ 300.00
1840-5310	BOAT & EQUIPMENT MAINTENANCE	$ 1,000.00	$ 1,000.00
1840-5311	GAS, GREASE & OIL	$ 200.00	$ 200.00
1840-5330	RADIO MAINTENANCE	$ 200.00	$ 200.00
1840-5460	SIGNS	$ 400.00	$ 400.00
1840-5480	OTHER PROFESSIONAL SERVICES	$ 900.00	$ 1,000.00
1840-5500	MAIN. (BLDGS./GRDS./WHAR. & HARB.)	$ 15,281.00	$ 15,000.00
1840-5521	UNIFORMS	$ 100.00	$ 500.00
1840-5551	Insurance	$ 9,300.00	$ 9,600.00
	SUB-TOTAL EXPENSES	**$ 30,281.00**	**$ 30,800.00**
	SUPPLIES		
1840-6010	OFFICE SUPPLIES	$ 600.00	$ 600.00
	SUB-TOTAL SUPPLIES	**$ 600.00**	**$ 600.00**

		FY'08	FY'09
			TM
		ADOPTED 6/25/07	
	CAPITAL OUTLAY		
1840-7520	OPERATING EQUIPMENT		
1840-7530	CAPITAL RESERVES	$ 1,500.00	$ 1,500.00
	SUB- TOTAL CAPITAL	**$ 1,500.00**	**$ 1,500.00**
1840-8500	Transfers In/Out		
	TOTAL PORT AUTHORITY	**$ 71,132.00**	**$ 73,665.00**

		FY'08	FY'09
			TM
		ADOPTED 6/25/07	
1830	**RECREATION**		
	SALARIES & WAGES		
1830-4010	FULL TIME SALARIES	$ 139,111.00	$ 76,993.00
1830-4011	DIRECTOR'S SALARY	$ 58,472.00	$ 62,412.00
1830-4020	PART-TIME SALARIES	$ 32,280.00	$ -
1830-4030	OVERTIME	$ 1,000.00	$ 1,500.00
	SUB-TOTAL SALARIES & WAGES	**$ 230,863.00**	**$ 140,905.00**
	BENEFITS		
1830-4050	STATE RETIREMENT, EMPLOYER'S SHARE	$ 5,576.00	$ 5,778.00
1830-4060	FICA, EMPLOYER'S SHARE	$ 21,500.00	$ 22,654.00
1830-4070	WORKERS' COMPENSATION	$ 4,475.00	$ 4,999.00
1830-4090	MAJOR MEDICAL (UNION)	$ 45,298.00	$ 44,565.00
1830-4091	DENTAL	$ 1,834.00	$ 612.00
1830-4092	DISABILITY INSURANCE		$ 1,834.00
18304051	ICMA Employee		
	SUB-TOTAL BENEFITS	**$ 78,683.00**	**$ 80,442.00**
	EXPENSES		
1830-5010	POSTAGE	$ 1,700.00	
1830-5020	TELEPHONE	$ 3,500.00	$ 3,500.00
1830-5030	TRANSPORTATION	$ 8,000.00	
1830-5060	PRINTING	$ 6,600.00	
1830-5200	ELECTRICITY	$ 5,000.00	$ 5,000.00
1830-5220	WATER	$ 165.00	$ 165.00
1830-5230	FUEL OIL	$ 9,570.00	$ 14,200.00
1830-5250	SEWER	$ 450.00	$ 450.00
1830-5310	VEHICLE EXPENSES	$ 1,500.00	
1830-5478	PROGRAM SERVICES	$ 12,000.00	
1830-5480	OTHER PROF. SERV. (SPECIAL EVENTS)	$ 4,620.00	
1830-5500	MAINTENANCE OF BLDGS. & GROUNDS	$ 800.00	
1830-5510	PAINTING	$ 500.00	

		FY'08	FY'09
			TM
		ADOPTED 6/25/07	
1830-5600	FIELD TRIP FEES	$ 15,000.00	
1830-5610	S. A. F. E. PROGRAM	$ 31,000.00	
1830-5620	ADVENTURE ADOLESCENT PROGRAM	$ 18,500.00	
1830-5630	INSTRUCTORS	$ 15,000.00	
1830-5640	SPECIAL EVENTS	$ 2,500.00	
1830-5650	SENIOR PROGRAMS	$ 5,000.00	
1830-5660	SCHOLARSHIPS	$ -	
1830-5670	TEAM EXPENSES	$ 10,000.00	
	SUB-TOTAL EXPENSES	**$ 151,405.00**	**$ 23,315.00**
	SUPPLIES		
1830-6010	OFFICE SUPPLIES	$ 2,000.00	$ 2,000.00
1830-6030	OTHER SUPPLIES	$ 4,000.00	$ -
1830-6040	JANITORIAL SERVICE & SUPPLIES	$ 13,492.00	$ 14,340.00
	SUB-TOTAL SUPPLIES	**$ 19,492.00**	**$ 16,340.00**
	CAPITAL OUTLAY		
1830-7510	OFFICE FURNITURE & EQUIPMENT		
1830-7530	VEHICLE RESERVE	$ 2,500.00	$ -
1830-7570	SWIMMING POOL-MEMORIAL FIELD	$ 1,275.00	$ -
	SUB-TOTAL CAPITAL	**$ 3,775.00**	**$ -**
1830-8500	Transfers In/Out		
	TOTAL RECREATION	**$ 484,218.00**	**$ 261,002.00**

		FY'08	FY'09
			TM
		ADOPTED 6/25/07	
1530	PUBLIC HEALTH SERVICES		
	SALARIES & WAGES		
1530-4020	PART-TIME SALARY	$ 520.00	$ 520.00
	SUB-TOTAL SALARIES & WAGES	$ 520.00	$ 520.00
	Benefits		
	MSRS	$ 25.00	$ 25.00
	FICA	$ 40.00	$ 40.00
	Maj. Med		
	SUB-TOTAL Benefits	$ 65.00	$ 65.00
	EXPENSES		
1530-5480	OTHER PROF. SERVICES (COMPASS CARE)		
1530-5481	Mosquito & Tic Program	warrant art FY'08	$ -
	SUB-TOTAL EXPENSES	$ -	$ -
	TOTAL PUBLIC HEALTH SERVICE	$ 585.00	$ 585.00

FY'09 Budget
By Department Breakdown

		FY'08	FY'09
			TM
		ADOPTED 6/25/07	
1520	WELFARE		
	EXPENSES		
1520-5480	OTHER PROF. SERVICES (WELFARE)	$ 40,000.00	$ 40,000.00
	SUB-TOTAL WELFARE	$ 40,000.00	$ 40,000.00
	TOTAL WELFARE	$ 40,000.00	$ 40,000.00

		FY'08	FY'09
			TM
		ADOPTED 6/25/07	
1540	COMMUNITY AGENCIES		
	EXPENSES		
1540-5482	AIDS RESPONSE--SEACOAST	$ 1,000.00	$ 1,000.00
1540-5483	AMERICAN RED CROSS	$ 500.00	$ 500.00
1540-5484	BIDDEFORD FREE CLINIC	$ 100.00	$ 100.00
1540-5485	CARING UNLIMITED, INC.	$ 1,000.00	$ 1,000.00
1540-5486	COUNSELING SERVICES, INC.	$ 3,000.00	$ 3,000.00
1540-5499	CROSS ROADS HOUSE	$ 2,000.00	$ 2,000.00
	DAY ONE		
1540-5491	HOSPICE OF YORK	$ 474.00	$ 474.00
1540-5489	KITTERY KOREA VIETNAM VETERANS		
	MAINE PUBLIC BROADCASTING**		
1540-5498	SEXUAL ASSAULT SUPPORT SERVICES	$ 800.00	$ 800.00
1540-5497	SO. ME. AREA AGENCY ON AGING	$ 1,000.00	$ 1,000.00
1540-5494	SOUTHERN ME. PARENT AWARENESS	$ 200.00	
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
1540-5489	YORK COUNTY CHILD ABUSE & NEGLECT	$ 500.00	$ 500.00
1540-5492	YORK COUNTY COMMUNITY ACTION	$ 2,150.00	$ 2,150.00
1540-5496	YORK COUNTY SHELTERS	$ 750.00	$ 750.00
1540-5479	FAIR TIDE	$ 500.00	$ 500.00
	Woodfords Family		$ -
	NE Better Business Bureau	$ -	
	SUB-TOTAL EXPENSES	**$ 16,474.00**	**$ 16,274.00**
	TOTAL COMMUNITY AGENCIES	**$ 16,474.00**	**$ 16,274.00**

		FY'08	FY'09
			TM
		ADOPTED 6/25/07	
1740	**MISCELLANEOUS ACCOUNTS**		
	EXPENSES		
1740-5018	COALITION FOR EQUI. SCH. FUNDING		
1740-5021	PARKS COMMISSION		
1740-5025	COMPUTER REPAIR/REPLACEMENT/Maintenance	$ 15,000.00	$ 15,000.00
1740-5037	INTEGRATION GIS / TAX MAPS (CIP)		
1740-5038	EASTERN TRAIL MANAGE. DIST.		$ -
1740-5039	SUB HOST PROGRAM	$ 2,500.00	
1740-5043	FORESIDE PROJECT (CIP)		
1740-5047	**FY'08 Wage Holding Account**	$ 33,000.00	
1740-5065	VOLUNTEER RECOGNITION NIGHT		
1740-5070	KITTERY FORESIDE COMMITTEE		
1740-5075	memorial field		
1740-5454	MEMORIAL DAY ACTIVITIES	$ 600.00	$ 650.00
1740-5481	SEACOAST SHIPYARD ASSOCIATION	$ 1,500.00	$ 1,500.00
1740-5482	EMERGENCY AMBULANCE SERVICE	$ 75,840.00	$ 75,840.00
1740-5485	SHELLFISH CONSERVATION COMM.	$ 2,500.00	$ 2,500.00
1740-5493	KITTERY CABLE REGULATION BOARD		
1740-5500	COMPENSATED ABSENCES		
1740-6036	CONSERVATION COMMISSION		
1740-9977	STATE AID TO ROADS	$ 172,472.00	$ 172,472.00
1740-9978	MAINE SERVICE CENTERS COALITION	$ 1,100.00	$ 1,250.00
	GENERAL ASSISTANCE SOFTWARE		
	Ordinance Codification - Required -10 yrs		
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
1740-8534	Public Safety Software		

		FY'08	FY'09
			TM
		ADOPTED 6/25/07	
1740-8522	SEAPOINT CAUSEWAY (CIP)		
	Land Use Division/ Town Hall Improvements		
	Salary Survey		
	Municipal Pier Condition Report		
	Wood Island Condition Report		
	Ft Foster Road- culvert and rd to Pavillon		
	OPEN SPACE RESERVE		$ -
	SUB-TOTAL EXPENSES	**$ 304,512.00**	**$ 272,812.00**
	BANK FEES		
1750-5490	BANK FEES/CHARGES	$ 175.00	$ 180.00
	SUB-TOTAL BANK FEES	**$ 175.00**	$ 180.00
	TOTAL MISC. ACCOUNTS	**$ 304,687.00**	**$ 272,992.00**

		FY'08	FY'09
			TM
		ADOPTED 6/25/07	
1600	SCHOOLS		
	EXPENSES		
1610-9001	GENERAL SCHOOL FUND	$ 14,147,592.00	$ 14,276,018.00
	SUB-TOTAL SCHOOL EXPENSES	$ 14,147,592.00	$ 14,276,018.00
	TOTAL SCHOOLS	$ 14,147,592.00	$ 14,276,018.00
8000	ADULT EDUCATION		
	EXPENSES		
8000-5480	ADULT EDUCATION FUND	$ 56,101.00	$ 56,101.00
	SUB-TOTAL EXPENSES	$ 56,101.00	$ 56,101.00
	TOTAL ADULT EDUCATION	$ 56,101.00	$ 56,101.00

		FY'08	FY'09
			TM
		ADOPTED 6/25/07	
1150	**COUNTY TAX**		
	EXPENSES		
1150-5480	TAX	$ 728,991.00	$ 763,468.00
	Revised 10-22-07 SUB-TOTAL TAX	$ 728,991.00	$ 763,468.00
	TOTAL COUNTY TAX	**$ 728,991.00**	**$ 763,468.00**

FY'09 Budget
By Department Breakdown

		FY'08	FY'09
			TM
		ADOPTED 6/25/07	
1160	OVERLAY		
	OVERLAY EXPENSES		
1160-5480	OVERLAY-Set 10-22-07	$ 242,087.00	$ 230,000.00
	HOMESTEAD		
	SUB-TOTAL OVERLAY	$ 242,087.00	$ 230,000.00
		$ 242,087.00	**$ 230,000.00**
	GRAND TOTAL	**$ 24,019,042.00**	**$ 24,053,566.00**
	Without Overlay	$ 23,776,955.00	$ 23,823,566.00
			$ 24,053,566.00