



**Fiscal Year 2008
Proposed Municipal Budget**



TOWN OF CAPE ELIZABETH

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CAPE ELIZABETH, MAINE 04107-0060

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February 28, 2007

Dear Chairman McKenney and Members of the Town Council:

Submitted herewith are the proposed municipal and special funds budgets for Fiscal Year 2008.

The proposed increase in the municipal budget is 2.45% which is within the LD 1 compliance cap recommended by the Maine Legislature and within the budget target of 2.5% requested by the Town Council Finance Committee. Projected revenues from sources other than the property tax are projected to rise 1.5%. The municipal budget if enacted would require a tax increase of 8 cents or 2.23% in the municipal portion of the tax rate which equates to one half of one percent of the overall tax rate.

Concurrent with the budget submission, I am recommending a bond issue be authorized in the amount of \$2.25 million in the Spring of 2008. This bond issue would fund the high school entrance traffic light, matching funds for a Maine Department of Transportation project at the Route 77/Shore Road intersection, pedestrian and drainage improvements in the town center, preservation of the Spurwink Meeting House, two public works trucks, a town match to privately donated funds for bleachers, school security items, school window replacement and greenbelt improvements.

The municipal budget itself is recommended to increase \$203,245. Salaries and wages lines in the budget are projected to be adjusted an average of 3.8%. Wages and benefits will cost 4.4% more than the current year. July 1, 2008 marks the beginning of the final year of three year contracts with the Cape Elizabeth Police Benevolent Association representing police personnel and dispatchers and with Local 340 of the Teamsters representing public works personnel. 57% of the total municipal payroll is covered by the two contracts.

All salary and wage increases and related benefit increases add \$184,902 to the bottom line or 91% of the total proposed increase.

Also impacting the budget is \$23,000 in transferred maintenance related expenses from the Fort Williams capital budget to the municipal budget. This is being proposed following a discussion at a recent Town Council workshop. \$7,000 is included for a fund to eventually replace the turf field per a recommendation from the citizen's turf field committee. Our annual insurance premium for property, fleet and liability policies has increased \$10,216. The minor equipment line in the police budget is adjusted \$4,600 to purchase replacement ballistic vests. The E-911 Public Safety Answering Point (PSAP) move to South Portland adds \$5,800 to this budget for software and communications expenses. Vehicle maintenance costs in the fire department have a \$9,500 additional impact. Trash disposal fees at ecomaine are up \$11,750. The plowing of school walkways which is in the municipal budget was put out to bid this past year and the cost is now \$14,000 more than last year. The above referenced items add \$255,000 to the budget so the balance of the budget nets out at \$50,000 less than a year ago.

This was achieved with a \$78,000 decrease in the capital outlay portion of the budget, savings in some energy lines and through keeping other small needed increases to a minimum.

Revenues from sources other than the property tax are budgeted at 1.5% or \$55,560 more than last year. Excise tax revenue is down \$40,000 or 2.3% as residents are buying fewer and smaller new vehicles. Investment income is up \$90,000 due to better interest rates for our bank deposits. Revenue from police reimbursements is up as there will be more night games played in the fiscal year on the school grounds.

I wish to thank all of the municipal staff for their assistance in preparing this budget and for their excellent work throughout the year that enables us to meet the requested target and compliance limit.

Respectfully submitted ,

Michael K. McGovern

Proposed Budget for Fiscal Year 2008

Expenditures by Department		ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
110	ADMINISTRATION	457,457	494,314	494,314	496,930	2,616	0.5%
120	ASSESSING/CODES PLANNING	297,519	325,365	325,365	337,428	12,063	3.7%
130	TOWN COUNCIL	3,969	4,100	4,100	4,100	-	0.0%
135	LEGAL AND AUDIT	63,210	63,500	66,500	65,000	1,500	2.4%
140	ELECTIONS	8,764	13,032	13,032	12,382	(650)	-5.0%
150	BOARDS AND COMMISSIONS	8,946	18,255	18,255	19,055	800	4.4%
530	PUBLIC INFORMATION	34,481	40,600	40,600	42,850	2,250	5.5%
	Subtotal General Government	874,346	959,166	962,166	977,745	18,579	1.9%
160	INSURANCE	72,466	74,284	81,500	84,500	10,216	13.8%
170	EMPLOYEE BENEFITS	712,111	780,135	781,000	832,700	52,565	6.7%
180	DEBT SERVICE	1,042,262	1,069,510	1,069,510	1,069,510	-	0.0%
520	CONTRIBUTIONS	5,393	10,450	10,450	10,450	-	0.0%
710	INTERGOVT. ASSESSMENTS	19,679	20,440	19,951	20,340	(100)	-0.5%
	Subtotal-Nondistributed	1,851,911	1,954,819	1,962,411	2,017,500	62,681	3.2%
210	POLICE DEPARTMENT	887,353	958,834	961,518	1,006,820	47,986	5.0%
215	ANIMAL CONTROL	9,068	11,116	10,116	11,390	274	2.5%
220	DISPATCHING	236,260	259,809	262,545	271,576	11,767	4.5%
225	WE Team	14,931	22,315	21,279	23,463	1,148	5.1%
230	FIRE DEPARTMENT	240,678	251,950	250,650	265,750	13,800	5.5%
240	MISC. PUBLIC PROTECTION	141,754	152,730	152,730	155,929	3,199	2.1%
250	EMERGENCY PREPAREDNESS	1,615	2,105	2,105	2,168	63	3.0%
	Subtotal-Public Safety	1,531,659	1,658,859	1,660,943	1,737,096	78,237	4.7%
310	PUBLIC WORKS	818,689	905,675	885,600	931,948	26,273	2.9%
320	REFUSE DISPOSAL	804,360	816,385	807,228	833,043	16,658	2.0%
	Subtotal-Public Works	1,623,049	1,722,060	1,692,828	1,764,991	42,931	2.5%
410	HUMAN SERVICES	25,833	26,733	26,733	28,355	1,622	6.1%
510	LIBRARY	369,030	392,806	393,156	409,869	17,063	4.3%
600	FACILITIES MANAGEMENT	130,904	131,597	131,597	141,657	10,060	7.6%
610	TOWN HALL	20,584	28,630	28,630	25,630	(3,000)	-10.5%
615	LIBRARY BUILDING	24,339	29,650	29,650	29,650	-	0.0%
620	TOWN CENTER FIRE STATION	10,488	16,146	16,146	16,146	-	0.0%
630	POLICE STATION	35,054	46,550	46,550	39,050	(7,500)	-16.1%
635	CAPE COTTAGE FIRE STATION	3,674	5,422	5,422	5,422	-	0.0%
	Subtotal-Facilities	225,043	257,995	257,995	257,555	(440)	-0.2%
640	PARKS & TOWN LANDS	43,727	51,927	59,943	55,110	3,183	6.1%
641	SCHOOL GROUNDS	109,649	112,106	125,941	139,766	27,659	24.7%
645	FORT WILLIAMS PARK	113,867	123,137	116,026	146,308	23,171	18.8%
655	POOL AND FITNESS CENTER	369,363	392,426	392,329	399,164	6,738	1.7%
660	TREES	13,168	19,151	21,151	19,272	121	0.6%
	Subtotal-Parks and Recreation	649,774	698,747	715,389	759,620	60,873	8.7%
715	CAPITAL PROJECTS	551,073	639,000	639,000	560,700	(78,300)	-12.3%
	Grand Total	7,701,718	8,310,185	8,310,622	8,513,431	203,245	2.45%

Proposed Budget for Fiscal Year 2008

Expenditures by Object	ACTUAL FY 2006	BUDGET FY 2007	ESTIMATED FY 2007	REQUEST FY 2008	\$ CHANGE FY 07 to 08	% CHANGE FY 07 to 08
FULL TIME PAYROLL	2,424,226	2,475,878	2,490,218	2,592,341	116,463	4.7%
PART TIME PAYROLL	421,216	453,080	444,458	451,071	(2,009)	-0.4%
OVERTIME	197,094	226,417	207,121	235,270	8,853	3.9%
SOCIAL SECURITY	211,534	242,223	241,315	251,253	9,030	3.7%
EMPLOYEE BENEFITS	712,111	780,135	781,000	832,700	52,565	6.7%
TOTAL PERSONNEL	3,966,181	4,177,733	4,164,112	4,362,635	184,902	4.4%
TELEPHONE	33,102	39,867	39,856	40,467	600	1.5%
POWER	114,312	151,100	150,200	143,200	(7,900)	-5.2%
WATER & SEWER	19,005	19,766	20,266	20,766	1,000	5.1%
PRINTING AND ADVERTISING	23,598	32,500	31,750	31,875	(625)	-1.9%
POSTAGE	11,468	16,000	16,000	16,100	100	0.6%
MILEAGE REIMBURSEMENTS	13,298	14,039	14,139	15,700	1,661	11.8%
CONFERENCES & MEETINGS	7,481	15,320	15,320	15,320	-	0.0%
DUES & MEMBERSHIPS	25,045	30,070	29,081	30,005	(65)	-0.2%
TRAINING	39,311	46,450	45,640	47,650	1,200	2.6%
PROFESSIONAL SERVICES	155,479	175,525	163,000	209,475	33,950	19.3%
MISCELLANEOUS BOARDS	4,139	11,000	11,000	11,500	500	4.5%
TRASH DISPOSAL FEES	680,374	694,950	689,000	706,550	11,600	1.7%
INTERNET FEES	6,370	6,800	6,800	6,800	-	0.0%
EQUIPMENT RENTAL	11,024	11,000	13,250	12,000	1,000	9.1%
UNIFORMS	33,881	37,700	37,700	37,010	(690)	-1.8%
EQUIPMENT MAINTENANCE	68,229	69,100	68,000	70,850	1,750	2.5%
OFFICE EQUIPMENT/MAINT	38,438	48,725	48,725	49,425	700	1.4%
BUILDING MAINTENANCE	71,153	70,110	70,110	74,400	4,290	6.1%
MISC. CONTRACTUAL SERVICES	75,478	105,248	115,298	114,867	9,619	9.1%
ROADS MAINTENANCE MATERIALS	142,421	169,450	164,652	171,450	2,000	1.2%
CONTINGENCY	100	150	150	150	-	0.0%
ALARM SYSTEMS	2,648	3,500	2,700	3,515	15	0.4%
PHYSICALS AND SHOTS	3,722	3,700	3,200	3,450	(250)	-6.8%
INSURANCE	72,466	74,284	81,500	84,500	10,216	13.8%
DEBT SERVICE	1,042,262	1,069,510	1,069,510	1,069,510	-	0.0%
HUMAN SERVICES	25,833	26,733	26,733	28,355	1,622	6.1%
OFFICE SUPPLIES	14,675	17,400	17,850	17,900	500	2.9%
GASOLINE/DIESEL FUEL	40,648	90,310	86,975	86,970	(3,340)	-3.7%
HEAT	70,505	88,112	83,082	86,182	(1,930)	-2.2%
MISC. SUPPLIES	37,476	43,002	42,702	43,312	310	0.7%
BOOKS/AV ETC.	39,249	40,725	40,725	41,357	632	1.6%
GROUNDS MATERIAL	17,374	21,800	29,600	22,600	800	3.7%
OUTLAY	564,825	639,000	639,000	560,700	(78,300)	-12.3%
SCHOOL CONTRACTED	61,114	57,128	71,213	72,207	15,079	26.4%
STREET LIGHTS	2,032	73,000	73,000	73,200	200	0.3%
HYDRANT RENTAL	66,096	72,000	72,000	74,892	2,892	4.0%
CONTRIBUTIONS	5,393	10,450	10,450	10,450	-	0.0%

Proposed Budget for Fiscal Year 2008

	VOLUNTEER/STAFF APPRECIATION	4,702	4,200	4,200	4,500	300	7.1%
	OTHER	96,109	32,728	40,728	41,636	8,908	27.2%
		7,707,016	8,310,185	8,309,217	8,513,431	203,245	2.45%

Proposed Budget for Fiscal Year 2008

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

Proposed Budget for Fiscal Year 2008

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

Proposed Budget for Fiscal Year 2008

130 TOWN COUNCIL		ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
1002	PART TIME PAYROLL	-	-	-	-	-	0%
1020	SOCIAL SECURITY	-	-	-	-	-	0%
	SUBTOTAL PERSONNEL	-	-	-	-	-	0%
2004	PRINTING AND ADVERTISING	1,186	2,500	2,500	2,500	-	0%
2007	DUES AND MEMBERSHIPS	250	600	600	600	-	0%
2009	CONFERENCES AND MEETINGS	669	1,000	1,000	1,000	-	0%
2010	PROFESSIONAL SERVICES	1,864					
	SUBTOTAL	3,969	4,100	4,100	4,100	-	0%
130	TOWN COUNCIL	3,969	4,100	4,100	4,100	-	0%
135 LEGAL & AUDIT		ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
2010	LEGAL SERVICES	37,210	40,000	43,000	41,000	1,000	3%
2011	AUDIT SERVICES	26,000	23,500	23,500	24,000	500	2%
135	LEGAL AND AUDIT	63,210	63,500	66,500	65,000	1,500	2%
140 ELECTIONS		ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
1002	PART TIME PAYROLL	4,258	6,579	6,579	5,766	(813)	-12.4%
1020	SOCIAL SECURITY	180	503	503	441	(62)	-12.3%
	SUBTOTAL PERSONNEL	4,438	7,082	7,082	6,207	(875)	-12.4%
2004	PRINTING AND ADVERTISING	2,393	4,700	4,700	3,875	(825)	-17.6%
2010	PROFESSIONAL SERVICES	1,577	900	900	1,950	1,050	116.7%
3001	OFFICE SUPPLIES	356	350	350	350	-	0.0%
4001	OUTLAY					-	
	SUBTOTAL	4,326	5,950	5,950	6,175	225	3.8%
140	ELECTIONS	8,764	13,032	13,032	12,382	(650)	-5.0%
150 BOARDS AND COMMISSIONS		ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
1002	PART TIME PAYROLL	-	2,622	2,622	2,622	-	0.0%
1020	SOCIAL SECURITY	-	183	183	183	-	0.0%
	SUBTOTAL PERSONNEL	-	2,805	2,805	2,805	-	0.0%
2009	CONFERENCES AND MEETINGS	105	250	250	250	-	0.0%
2060	ARTS COMMISSION	2,774	3,000	3,000	3,000	-	0.0%
2066	PLANNING BOARD	18	4,000	4,000	4,000	-	0.0%
2070	CONSERVATION COMMISSION	41	2,000	2,000	2,000	-	0.0%
2080	RECYCLING COMMITTEE	1,306	2,000	2,000	2,500	500	25.0%
2090	VOLUNTEER/STAFF APPRECIATION	4,702	4,200	4,200	4,500	300	7.1%
	SUBTOTAL	8,946	15,450	15,450	16,250	800	5.2%
150	BOARDS AND COMMISSIONS	8,946	18,255	18,255	19,055	800	4.4%

Proposed Budget for Fiscal Year 2008

160 INSURANCE		ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
2089	MISCELLANEOUS INSURANCE	72,466	71,784	79,000	82,000	10,216	14.23%
2091	SELF INSURANCE	-	2,500	2,500	2,500	-	0.00%
160	INSURANCE	72,466	74,284	81,500	84,500	10,216	13.75%
170 EMPLOYEE BENEFITS		ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
1021	ME STATE RETIREMENT	2,477	1,000	1,000	1,000	-	0.00%
1023	ICMA 401A PLAN-(RETIREMENT)	167,231	182,700	190,000	213,000	30,300	16.58%
1024	DISABILITY PLAN	19,133	19,630	22,500	23,000	3,370	17.17%
1025	HEALTH INSURANCE	451,210	498,305	485,000	502,500	4,195	0.84%
1026	WORKERS COMPENSATION	62,472	63,000	67,000	70,000	7,000	11.11%
1030	GROUP LIFE INSURANCE	1,062	1,400	1,400	1,400	-	0.00%
1031	UNEMPLOYMENT COMP	1,724	3,000	3,000	3,200	200	6.67%
1032	VACATION-SICK ACCRUAL	-	8,500	8,500	8,500	-	0.00%
1033	SALARY-WAGE ADJ. ACCT	5,000	-	-	7,500	7,500	100.00%
1035	WELLNESS PROGRAM	1,802	2,600	2,600	2,600	-	0.00%
170	EMPLOYEE BENEFITS	712,111	780,135	781,000	832,700	52,565	6.74%

Proposed Budget for Fiscal Year 2008

180	DEBT SERVICE	ACTUAL FY 2006	BUDGET FY 2007	ESTIMATED FY 2007	REQUEST FY 2008	\$ CHANGE FY 07 to 08	% CHANGE FY 07 to 08
	PRINCIPAL					-	
	LIBRARY BOND	25,000	-	-	-	-	
	TOWN FARM AND ADA	40,000	40,000	40,000	40,000	-	0.0%
	SAWYER RD BOND	-	-	-	-	-	
	GULL CREST PURCHASE BOND	40,000	40,000	40,000	40,000	-	0.0%
	FIRE TRUCK PURCHASE	48,011	49,648	49,648	51,341	1,693	3.4%
	POOL PROJECT	110,000	110,000	110,000	110,000	-	0.0%
	GULL CREST PROJECT	175,000	175,000	175,000	175,000	-	0.0%
	PUBLIC SAFETY BUILDINGS	220,000	220,000	220,000	220,000	-	0.0%
	NEW COMMUNITY CENTER	80,000	80,000	80,000	80,000	-	0.0%
	SEWER/ROAD REHABILITATION 2006				94,500	94,500	
	TOTAL PRINCIPAL	738,011	714,648	714,648	810,841	96,193	13.5%
	INTEREST					-	
	LIBRARY BOND	1,125	-	-	-	-	
	TOWN FARM AND ADA	8,937	6,399	6,399	3,420	(2,979)	-46.6%
	SAWYER RD BOND	-	-	-	-	-	
	GULL CREST PURCHASE BOND	5,640	4,040	4,040	2,440	(1,600)	-39.6%
	FIRE TRUCK PURCHASE	5,081	3,444	3,444	1,751	(1,693)	-49.2%
	POOL PROJECT	83,570	77,407	77,407	73,186	(4,221)	-5.5%
	GULL CREST PROJECT	133,493	126,297	126,297	116,909	(9,388)	-7.4%
	PUBLIC SAFETY BUILDINGS	145,405	136,275	136,275	127,145	(9,130)	-6.7%
	NEW COMMUNITY CENTER	57,400	54,800	54,800	52,200	(2,600)	-4.7%
	SEWER/ROAD REHABILITATION 2006		80,000	80,000	84,861	4,861	
	TOTAL INTEREST	440,651	488,662	488,662	461,912	(26,750)	-5.5%
	PAYING AGENT FEES	1,000	1,000	1,000	1,000	-	0.0%
	LESS DEBT FUND	-	-	-	(72,043)	(72,043)	
	LESS FROM COMMUNITY SERVICES	(137,400)	(134,800)	(134,800)	(132,200)	2,600	-1.9%
	DEBT SERVICE	1,042,262	1,069,510	1,069,510	1,069,510	-	0.0%

Proposed Budget for Fiscal Year 2008

210 POLICE DEPARTMENT		ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
1001	FULL TIME PAYROLL	630,764	666,914	690,100	705,117	38,203	5.7%
1002	PART TIME PAYROLL	20,704	27,015	22,780	27,415	400	1.5%
1003	OVERTIME PAYROLL	93,597	84,000	74,904	84,000	-	0.0%
1010	SPECIAL ASSIGNMENTS	6,006	8,765	8,567	13,565	4,800	54.8%
1020	SOCIAL SECURITY	51,971	60,220	61,227	63,503	3,283	5.5%
	SUBTOTAL PERSONNEL	803,042	846,914	857,578	893,600	46,686	5.5%
2004	PRINTING AND ADVERTISING	649	1,400	650	1,400	-	0.0%
2007	DUES AND MEMBERSHIPS	458	500	500	500	-	0.0%
2008	TRAINING	22,570	24,800	24,800	26,000	1,200	4.8%
2009	CONFERENCES AND MEETINGS	588	2,000	2,000	2,000	-	0.0%
2032	VEHICLE MAINTENANCE	8,344	10,765	10,765	10,765	-	0.0%
2033	RADIO MAINTENANCE	1,224	1,500	1,100	1,500	-	0.0%
2062	MISC. CONTRACT. SVCS.	8,194	10,985	10,465	10,985	-	0.0%
2063	COURSE REIMBURSEMENTS	4,029	6,500	5,690	6,500	-	0.0%
3001	OFFICE SUPPLIES	2,729	3,250	3,050	3,250	-	0.0%
3002	GASOLINE	15,072	29,700	24,400	25,200	(4,500)	-15.2%
3004	UNIFORMS	13,368	13,520	13,520	13,520	-	0.0%
3005	MINOR EQUIPMENT	7,086	7,000	7,000	11,600	4,600	65.7%
	SUBTOTAL	84,311	111,920	103,940	113,220	1,300	1.2%
210	POLICE DEPARTMENT	887,353	958,834	961,518	1,006,820	47,986	5.0%
215 ANIMAL CONTROL		ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
1001	FULL TIME PAYROLL	40	-	-	-	-	
1003	OVERTIME	-	-	-	-	-	
1020	SOCIAL SECURITY	62	-	-	-	-	
	SUBTOTAL PERSONNEL	102	-	-	-	-	
2010	CONTRACTED SVCS. WITH S. PTLD.	8,842	9,116	9,116	9,390	274	3.0%
2062	ANIMAL FEES	124	2,000	1,000	2,000	-	0.0%
3004	UNIFORMS	-	-	-	-	-	
3006	MISCELLANEOUS SUPPLIES	-	-	-	-	-	
	SUBTOTAL	8,966	11,116	10,116	11,390	274	2.5%
215	ANIMAL CONTROL	9,068	11,116	10,116	11,390	274	2.5%

Proposed Budget for Fiscal Year 2008

220 DISPATCHING		ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
1001	FULL TIME PAYROLL	170,882	174,408	174,100	179,234	4,826	2.8%
1002	PART TIME PAYROLL	4,623	6,292	6,020	6,292	-	0.0%
1003	OVERTIME PAYROLL	42,539	48,384	48,300	49,100	716	1.5%
1020	SOCIAL SECURITY	14,787	17,525	17,475	17,950	425	2.4%
	SUBTOTAL PERSONNEL	232,831	246,609	245,895	252,576	5,967	2.4%
2010	CONTRACTED PSAP	-	9,100	12,550	14,900	5,800	63.7%
2023	MISCELLANEOUS SUPPLIES	400	500	500	500	-	0.0%
3004	UNIFORMS	3,029	3,600	3,600	3,600	-	0.0%
	SUBTOTAL	3,429	13,200	16,650	19,000	5,800	43.9%
220	DISPATCHING	236,260	259,809	262,545	271,576	11,767	4.5%
225 WETeam		ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
1002	PART TIME PAYROLL	8,502	10,100	9,500	10,500	400	4.0%
1020	SOCIAL SECURITY	212	750	750	800	50	6.7%
	SUBTOTAL PERSONNEL	8,714	10,850	10,250	11,300	450	4.1%
2000	CELLULAR TELEPHONES	211	215	204	215	-	0.0%
2008	TRAINING	561	1,100	1,100	1,100	-	0.0%
2032	VEHICLE MAINTENANCE	1,554	2,000	2,000	2,000	-	0.0%
2033	RADIO MAINTENANCE	933	2,700	2,700	2,800	100	3.7%
2034	EQUIPMENT MAINTENANCE	176	600	700	700	100	16.7%
2071	PHYSICALS AND SHOTS	31	1,000	500	750	(250)	-25.0%
3002	GASOLINE	-	400	375	400	-	0.0%
3004	UNIFORMS	703	750	750	860	110	14.7%
3006	MISCELLANEOUS SUPPLIES	599	700	700	700	-	0.0%
4001	OUTLAY	1,449	2,000	2,000	2,638	638	31.9%
	SUBTOTAL	6,217	11,465	11,029	12,163	698	6.1%
225	WETeam	14,931	22,315	21,279	23,463	1,148	5.1%

Proposed Budget for Fiscal Year 2008

230 FIRE DEPARTMENT		ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
1001	FULL TIME PAYROLL	65,319	67,400	67,400	70,100	2,700	4.01%
1002	PART TIME PAYROLL	87,316	87,500	87,000	91,000	3,500	4.00%
1012	HYDRANT SHOVELING	3,000	3,000	3,000	3,000	-	0.00%
1020	SOCIAL SECURITY	15,067	12,700	12,700	12,700	-	0.00%
	SUBTOTAL PERSONNEL	170,702	170,600	170,100	176,800	6,200	3.63%
2000	CELLULAR TELEPHONES	948	950	950	1,050	100	10.53%
2007	DUES AND MEMBERSHIPS	1,980	5,000	4,500	5,000	-	0.00%
2008	TRAINING	6,281	6,000	6,000	6,000	-	0.00%
2009	CONFERENCES AND MEETINGS	853	2,000	2,000	2,000	-	0.00%
2032	VEHICLE MAINTENANCE	13,294	14,500	14,500	24,000	9,500	65.52%
2033	RADIO/PAGER MAINTENANCE	8,502	10,000	10,000	9,000	(1,000)	-10.00%
2034	EQUIPMENT MAINTENANCE	5,528	6,500	6,500	6,500	-	0.00%
2071	PHYSICALS AND SHOTS	2,040	1,500	1,500	1,500	-	0.00%
3002	GASOLINE	6,469	5,500	5,500	5,500	-	0.00%
3004	UNIFORMS	9,685	13,000	13,000	12,000	(1,000)	-7.69%
3005	MINOR EQUIPMENT	6,709	6,500	6,500	7,000	500	7.69%
3006	MISCELLANEOUS SUPPLIES	6,890	8,100	7,800	7,900	(200)	-2.47%
3007	FIRE PREVENTION SUPPLIES	797	1,800	1,800	1,500	(300)	-16.67%
		69,976	81,350	80,550	88,950	7,600	9.34%
230	FIRE DEPARTMENT	240,678	251,950	250,650	265,750	13,800	5.48%
240 MISC. PUBLIC PROTECTION		ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
1002	PART TIME PAYROLL	2,500	3,000	3,000	3,100	100	3.3%
1020	SOCIAL SECURITY	95	230	230	237	7	3.0%
	SUBTOTAL PERSONNEL	2,595	3,230	3,230	3,337	107	3.3%
2004	STREET LIGHTS	2,032	73,000	73,000	73,200	200	0.3%
2003	HYDRANT RENTAL	66,096	72,000	72,000	74,892	2,892	4.0%
3006	HARBOR ENFORCEMENT EXP.	69,558	500	500	500	-	0.0%
2010	FIRE/POLICE UNIT	-	2,500	2,500	2,500	-	0.0%
3006	COMMUNITY LIAISON EXPENSES	1,473	1,500	1,500	1,500	-	0.0%
240	MISC. PUBLIC PROTECTION	141,754	152,730	152,730	155,929	3,199	2.1%
250 EMERGENCY PREPAREDNESS		ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
1002	PART TIME PAYROLL	1,580	1,627	1,627	1,676	49	3.0%
1020	SOCIAL SECURITY	-	126	126	130	4	3.2%
	SUBTOTAL PERSONNEL	1,580	1,753	1,753	1,806	53	3.0%
2033	RADIO MAINTENANCE	-	250	250	250	-	0.0%
3006	MISCELLANEOUS SUPPLIES	-	102	102	112	10	9.8%
	SUBTOTAL	35	352	352	362	10	2.8%
250	EMERGENCY PREPAREDNESS	1,615	2,105	2,105	2,168	63	3.0%

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310	PUBLIC WORKS	ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
1001	FULL TIME PAYROLL	457,174	449,566	447,000	464,928	15,362	3.4%
1002	PART TIME PAYROLL	3,511	3,500	3,500	3,640	140	4.0%
1003	OVERTIME PAYROLL	50,159	78,825	70,000	81,978	3,153	4.0%
1020	SOCIAL SECURITY	34,703	40,904	39,818	42,117	1,213	3.0%
	SUBTOTAL PERSONNEL	545,547	572,795	560,318	592,663	19,868	3.5%
2000	CELLULAR TELEPHONES	531	550	550	550	-	0.0%
2002	POWER	12,710	15,000	14,000	15,000	-	0.0%
2003	WATER AND SEWER	5,482	4,500	5,000	4,500	-	0.0%
2004	PRINTING AND ADVERTISING	2,684	1,300	1,300	1,500	200	15.4%
2007	DUES AND MEMBERSHIPS	283	280	280	285	5	1.8%
2008	TRAINING	4,775	6,300	6,300	6,300	-	0.0%
2009	CONFERENCES AND MEETINGS	-	150	150	150	-	0.0%
2021	EQUIPMENT RENTAL	1,904	2,000	2,000	2,000	-	0.0%
2022	UNIFORM RENTAL	5,070	4,100	4,100	4,300	200	4.9%
2025	SAFETY EQUIPMENT	5,027	5,000	5,000	5,000	-	0.0%
2032	EQUIPMENT MAINTENANCE	56,208	51,050	50,000	52,500	1,450	2.8%
2033	RADIO MAINTENANCE	1,593	1,400	1,600	1,500	100	7.1%
2035	BUILDING MAINTENANCE	-	-	-	-	-	
2036	TRAFFIC SIGNAL MAINT	782	2,500	1,200	2,500	-	0.0%
2038	STORM DRAIN CLEANING	17,364	20,000	19,190	22,000	2,000	10.0%
2039	PAVEMENT MARKINGS	16,268	18,125	17,000	18,125	-	0.0%
2050	MAILBOX REPAIR	-	425	425	425	-	0.0%
2060	TAR SEALING & CURBING	1,000	1,000	1,000	1,000	-	0.0%
2062	MISC. CONTRACT. SVCS.	2,633	2,500	2,500	2,500	-	0.0%
2063	ALARM SYSTEM MONITORING	1,787	1,600	1,500	1,600	-	0.0%
2071	PHYSICALS AND SHOTS	1,651	1,200	1,200	1,200	-	0.0%
3001	OFFICE SUPPLIES	885	1,000	1,400	1,250	250	25.0%
3002	GASOLINE	3,501	12,300	16,000	12,600	300	2.4%
3003	HEAT	13,717	17,250	14,000	18,900	1,650	9.6%
3005	MINOR EQUIP & TOOLS	4,975	5,000	5,000	5,000	-	0.0%
3006	MISCELLANEOUS SUPPLIES	743	750	750	750	-	0.0%
3030	AGGREGATE MATERIAL	1,269	1,200	1,200	1,200	-	0.0%
3031	SAND	12,688	14,000	14,000	14,000	-	0.0%
3032	SALT & CALCIUM	63,372	81,200	80,000	81,200	-	0.0%
3033	PATCH	4,963	5,000	5,000	5,000	-	0.0%
3035	GUARDRAIL	76	500	737	500	-	0.0%
3036	STREET SIGNS	6,660	5,000	5,000	5,000	-	0.0%
3038	STORM DRAIN MATERIAL	11,980	12,000	12,000	12,000	-	0.0%
	STORMWATER MANDATE	5,999	8,500	7,900	8,500	-	0.0%
3040	DIESEL FUEL	4,562	30,200	28,000	30,450	250	0.8%
	SUBTOTAL	273,142	332,880	325,282	339,285	6,405	1.9%
310	PUBLIC WORKS	818,689	905,675	885,600	931,948	26,273	2.9%

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		ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
320	REFUSE DISPOSAL	FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
1001	FULL TIME PAYROLL	70,694	59,807	59,000	61,235	1,428	2.4%
1002	PART TIME PAYROLL	16,716	21,923	20,000	23,701	1,778	8.1%
1003	OVERTIME PAYROLL	4,287	3,895	3,000	4,050	155	4.0%
1020	SOCIAL SECURITY	6,909	6,550	6,273	6,807	257	3.9%
	SUBTOTAL PERSONNEL	98,606	92,175	88,273	95,793	3,618	3.9%
2002	POWER	5,486	7,000	6,000	7,000	-	0.0%
2003	WATER & SEWER	-	-	-	-	-	
2012	ecomaine FEES	621,043	605,950	604,000	617,700	11,750	1.9%
2014	DEMOLITION MATERIAL DISPOSAL	40,760	65,000	65,000	64,850	(150)	-0.2%
2015	HAZARDOUS MATERIALS DISPOSAL	18,571	24,000	20,000	24,000	-	0.0%
2021	EQUIPMENT RENTAL	9,120	9,000	11,250	10,000	1,000	11.1%
2022	UNIFORM RENTAL	763	1,080	1,080	1,080	-	0.0%
2032	VEHICLE MAINTENANCE	3,881	4,000	3,900	4,000	-	0.0%
2062	MISC. CONTRACT SVCS.	330	500	500	720	220	44.0%
2063	ALARM SERVICE	693	1,600	1,000	1,600	-	0.0%
3002	GASOLINE	327	380	425	400	20	5.3%
3006	MISCELLANEOUS SUPPLIES	1,312	1,500	1,500	1,500	-	0.0%
3040	DIESEL FUEL	3,468	4,200	4,300	4,400	200	4.8%
	SUBTOTAL	705,754	724,210	718,955	737,250	13,040	1.8%
320	REFUSE DISPOSAL	804,360	816,385	807,228	833,043	16,658	2.0%

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410 HUMAN SERVICES		ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
2100	VNA/HOSPICE	3,250	3,250	3,250	3,348	98	3%
2100	COMMUNITY HEALTH SRVS	1,750	1,750	1,750	1,803	53	3%
2101	COMMUNITY COUNSELING	1,000	1,000	1,000	1,030	30	3%
2103	THERAPEUTIC RECREATION	4,000	4,000	4,000	4,120	120	3%
2104	INGRAHAM VOLUNTEERS	1,000	1,000	1,000	1,030	30	3%
2106	SEN CITIZEN TRANS	3,600	3,600	3,600	3,708	108	3%
2107	S. ME SENIOR CITIZENS	1,000	1,000	1,000	1,030	30	3%
2110	PROP	1,103	1,103	1,103	1,136	33	3%
2111	RTP	1,030	1,030	1,030	1,061	31	3%
2113	FAMILY CRISIS SHELTER	1,000	1,000	1,000	1,030	30	3%
2114	DAY ONE	1,000	1,000	1,000	1,030	30	3%
2116	HOSPICE OF MAINE	1,000	-	-	-	-	
2118	SEXUAL ASSAULT RES. SVCS.	1,000	1,000	1,000	1,030	30	3%
2121	RED CROSS-PORTLAND CHAPTER	2,000	1,000	1,000	1,000	-	0%
5101	GENERAL ASSISTANCE	2,100	5,000	5,000	6,000	1,000	20%
410	HUMAN SERVICES	25,833	26,733	26,733	28,355	1,622	6%
510 LIBRARY		ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
1001	FULL TIME PAYROLL	226,437	240,022	240,022	251,623	11,601	4.83%
1002	PART TIME PAYROLL	75,941	78,725	78,725	81,881	3,156	4.01%
1020	SOCIAL SECURITY	19,913	24,384	24,384	25,513	1,129	4.63%
	SUBTOTAL PERSONNEL	322,291	343,131	343,131	359,017	15,886	4.63%
2004	PRINTING & ADVERTISING	489	500	500	500	0	0.00%
2005	POSTAGE	1,660	2,500	2,500	2,600	100	4.00%
2006	TRAVEL	390	400	500	500	100	25.00%
2007	DUES & MEMBERSHIPS	545	650	650	745	95	14.62%
2009	CONFERENCES AND MEETINGS	255	500	500	500	0	0.00%
2062	CONTINGENCY	100	150	150	150	0	0.00%
2072	MISC. CONTRACT. SVCS.	89	50	50	50	0	0.00%
3001	OFFICE SUPPLIES	3,947	4,000	4,250	4,250	250	6.25%
3020	BOOKS & PERIODICALS	30,434	31,225	31,225	31,857	632	2.02%
3022	AUDIO VISUAL MATERIALS	4,544	5,000	5,000	5,000	0	0.00%
3100	ELECTRONIC RESOURCES	3,987	4,200	4,200	4,200	0	0.00%
4001	OUTLAY	299	500	500	500	0	0.00%
	SUBTOTAL	46,739	49,675	50,025	50,852	1,177	2.37%
510	LIBRARY	369,030	392,806	393,156	409,869	17,063	4.34%

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520 CONTRIBUTIONS		ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
5050	CAPE PRESERVATION SOCIETY	450	450	450	450	-	0.0%
5053	FAMILY FUN DAY	4,943	10,000	10,000	10,000	-	0.0%
520	CONTRIBUTIONS	5,393	10,450	10,450	10,450	-	0.0%
530 PUBLIC INFORMATION		ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
1002	CABLE PART TIME PAYROLL (PROGRAMS)	3,357	4,000	4,000	4,120	120	3.0%
1002	CABLE TV COORDINATOR STIPEND		4,000	4,000	4,120	120	3.0%
1002	CABLE TV BULLETIN BOARD STIPEND	2,257	2,000	2,000	2,060	60	3.0%
1002	PART TIME WEBMASTER	14,208	15,000	15,000	16,500	1,500	10.0%
1020	SOCIAL SECURITY	1,263	1,600	1,600	2,050	450	28.1%
	SUBTOTAL PERSONNEL	21,085	26,600	26,600	28,850	2,250	8.5%
2004	PRINTING AND ADVERTISING	6,241	9,000	9,000	9,000	-	0.0%
2034	EQUIPMENT MAINTENANCE	399	4,000	4,000	4,000	-	0.0%
3006	MISCELLANEOUS SUPPLIES	81	1,000	1,000	1,000	-	0.0%
4001	OUTLAY	6,675	-	-	-	-	
	SUBTOTAL	13,396	14,000	14,000	14,000	-	0.0%
530	PUBLIC INFORMATION	34,481	40,600	40,600	42,850	2,250	5.5%

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600	FACILITIES MANAGEMENT	ACTUAL FY 2006	BUDGET FY 2007	ESTIMATED FY 2007	REQUEST FY 2008	\$ CHANGE FY 07 to 08	% CHANGE FY 07 to 08
1001	FULL TIME PAYROLL	64,208	63,800	63,800	66,352	2,552	4.0%
1002	PART TIME PAYROLL	7,833	9,174	9,174	10,000	826	9.0%
1020	SOCIAL SECURITY	5,118	5,498	5,498	5,805	307	5.6%
	SUBTOTAL PERSONNEL	77,159	78,472	78,472	82,157	3,685	4.7%
2004	PRINTING & ADVERTISING	299	300	300	300	-	0.0%
2006	TRAVEL	2,127	2,125	2,125	2,500	375	17.6%
2007	DUES & MEMBERSHIPS	-	200	200	200	-	0.0%
2009	CONFERENCES & MEETINGS	200	200	200	200	-	0.0%
2010	PROFESSIONAL SERVICES	1,000	1,000	1,000	1,000	-	0.0%
2034	OFFICE EQUIP MAINTENANCE	287	300	300	300	-	0.0%
2035	CONSOLIDATED BUILDING MAINT.	49,832	49,000	49,000	55,000	6,000	12.2%
4001	OUTLAY	-	-	-	-	-	
	SUBTOTAL	53,745	53,125	53,125	59,500	6,375	12.0%
600	FACILITIES MANAGEMENT	130,904	131,597	131,597	141,657	10,060	7.6%
610	TOWN HALL	ACTUAL FY 2006	BUDGET FY 2007	ESTIMATED FY 2007	REQUEST FY 2008	\$ CHANGE FY 07 to 08	% CHANGE FY 07 to 08
2002	POWER	10,299	16,500	16,500	15,000	(1,500)	-9.1%
2003	WATER & SEWER	2,636	2,630	2,630	2,630		0.0%
2035	BUILDING MAINTENANCE	624				-	
3003	HEAT	7,025	9,500	9,500	8,000	(1,500)	-15.8%
610	TOWN HALL	20,584	28,630	28,630	25,630	(3,000)	-10.5%
615	LIBRARY BUILDING	ACTUAL FY 2006	BUDGET FY 2007	ESTIMATED FY 2007	REQUEST FY 2008	\$ CHANGE FY 07 to 08	% CHANGE FY 07 to 08
2002	POWER	10,752	13,600	13,600	13,600	-	0.0%
2003	WATER AND SEWER	642	650	650	650	-	0.0%
2035	BUILDING MAINTENANCE					-	
3003	HEAT	12,945	15,400	15,400	15,400	-	0.0%
615	LIBRARY BUILDING	24,339	29,650	29,650	29,650	-	0.0%
620	TOWN CENTER FIRE STATION	ACTUAL FY 2006	BUDGET FY 2007	ESTIMATED FY 2007	REQUEST FY 2008	\$ CHANGE FY 07 to 08	% CHANGE FY 07 to 08
2002	POWER		-			-	
2003	WATER & SEWER	1,277	1,484	1,484	1,484	-	0.0%
2035	BUILDING MAINTENANCE	508				-	
3003	HEAT	8,703	14,662	14,662	14,662	-	0.0%
630	TOWN CENTER FIRE STATION	10,488	16,146	16,146	16,146	-	0.0%

Proposed Budget for Fiscal Year 2008

630 POLICE STATION		ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
2002	POWER	20,866	32,500	32,500	25,000	(7,500)	-23.1%
2003	WATER & SEWER	2,687	3,050	3,050	3,050	-	0.0%
2035	BUILDING MAINTENANCE					-	
3003	HEAT	11,501	11,000	11,000	11,000	-	0.0%
630	POLICE STATION	35,054	46,550	46,550	39,050	(7,500)	-16.1%
635 CAPE COTTAGE FIRE STATION		ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
2002	POWER	1,349	2,300	2,300	2,300		0.0%
2003	WATER & SEWER	759	702	702	702	-	0.0%
2035	BUILDING MAINTENANCE					-	
3003	HEAT	1,566	2,420	2,420	2,420	-	0.0%
635	ENGINE ONE	3,674	5,422	5,422	5,422	-	0.0%
640 PARKS and TOWN LANDS		ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
1001	FULL TIME PAYROLL	13,692	14,874	14,874	16,139	1,265	8.5%
1002	PART TIME PAYROLL	1,527	1,658	1,650	1,724	66	4.0%
1020	SOCIAL SECURITY	1,246	1,265	1,264	1,367	102	8.1%
	SUBTOTAL PERSONNEL	16,465	17,797	17,788	19,230	1,433	8.1%
2002	POWER	1,051	1,300	1,300	1,300	-	0.0%
2003	WATER	143	1,200	1,200	2,200	1,000	83.3%
2010	PROFESSIONAL SERVICES	14,999	17,000	17,000	17,525	525	3.1%
2022	UNIFORMS	133	405	405	405	-	0.0%
2032	EQUIPMENT MAINTENANCE	1,138	1,375	1,400	1,500	125	9.1%
3002	GASOLINE	1,801	1,100	1,100	1,150	50	4.5%
3038	IRRIGATION MAINT. AND SUPPLIES	1,097	1,200	1,200	1,200	-	0.0%
3039	GROUNDS MATERIAL	1,757	1,700	1,700	1,700	-	0.0%
3040	DIESEL FUEL	384	350	350	400	50	14.3%
4006	LIONS' FIELD IMP.	586	500	500	500	-	0.0%
4114	GREENBELT TRAILS MAINTENANCE	4,173	8,000	16,000	8,000	-	0.0%
4007	SUBTOTAL	27,262	34,130	42,155	35,880	1,750	5.1%
640	PARKS	43,727	51,927	59,943	55,110	3,183	6.1%

Proposed Budget for Fiscal Year 2008

641 SCHOOL GROUNDS & ATHLETIC FIELDS		ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
1001	FULL TIME PAYROLL	31,497	30,445	30,445	32,351	1,906	6.3%
1002	PART TIME PAYROLL	9,839	10,360	10,360	10,780	420	4.1%
1003	OVERTIME PAYROLL	286	311	250	330	19	6.1%
1020	SOCIAL SECURITY	3,438	3,145	3,141	3,325	179	5.7%
	SUBTOTAL PERSONNEL	45,060	44,261	44,196	46,786	2,524	5.7%
2010	PROFESSIONAL SERVICES	30,898	32,000	32,000	35,000	3,000	9.4%
2022	UNIFORMS	267	405	405	405	-	0.0%
2032	EQUIPMENT MAINTENANCE	1,950	2,075	1,900	2,150	75	3.6%
2038	CONTRACTED SCHOOL PLOWING	21,285	23,415	37,500	37,500	14,085	60.2%
2048	ANNUAL CONTRIBUTION TO TURF FIELD REP.				7,000	7,000	100.0%
3002	GASOLINE	2,342	2,310	2,500	2,400	90	3.9%
3005	MINOR EQUIPMENT	1,909	1,500	1,500	1,500	-	0.0%
3006	MISCELLANEOUS SUPPLIES	58	100	100	150	50	50.0%
3038	IRRIGATION MAINT. AND SUPPLIES	1,421	1,700	1,500	1,700	-	0.0%
3039	GROUNDS MATERIAL	3,749	3,700	3,700	4,500	800	21.6%
3040	DIESEL FUEL	710	640	640	675	35	5.5%
	SUBTOTAL	64,589	67,845	81,745	92,980	25,135	37.0%
641	SCHOOL GROUNDS	109,649	112,106	125,941	139,766	27,659	24.7%
645 FORT WILLIAMS PARK		ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
1001	FULL TIME PAYROLL	45,486	45,445	45,445	46,207	762	1.7%
1002	PART TIME PAYROLL	31,691	37,252	31,000	36,833	(419)	-1.1%
1003	OVERTIME PAYROLL	220	237	100	247	10	4.2%
1020	SOCIAL SECURITY	5,383	6,353	5,856	6,371	18	0.3%
	SUBTOTAL PERSONNEL	82,780	89,287	82,401	89,658	371	0.4%
2002	POWER	1,344	2,000	2,000	2,000	-	0.0%
2003	WATER	2,829	3,000	3,000	3,000	-	0.0%
2010	PROFESSIONAL SERVICES	10,496	9,700	10,000	17,800	8,100	83.5%
2019	TREE PLANTING AND MAINTENANCE				6,500	6,500	100.0%
2022	UNIFORMS	863	840	840	840	-	0.0%
2032	EQUIPMENT MAINTENANCE	2,830	3,500	3,500	3,500	-	0.0%
2035	BUILDING MAINTENANCE	1,269	1,100	1,100	1,100	-	0.0%
2036	STONE WALL REPAIRS				7,500		
2063	ALARM MONITORING	168	300	200	315	15	5.0%
3002	GASOLINE	1,380	2,530	2,600	2,650	120	4.7%
3003	HEAT	2,748	3,680	3,100	3,200	(480)	-13.0%
3005	MINOR EQUIPMENT	378	500	500	500	-	0.0%
3006	MISCELLANEOUS SUPPLIES	973	500	500	1,500	1,000	200.0%
3038	MAINT MATERIAL	4,677	5,000	5,000	5,000	-	0.0%
3039	GROUNDS MATERIAL	500	500	500	500	-	0.0%
3040	DIESEL FUEL	632	700	785	745	45	6.4%
	SUBTOTAL	31,087	33,850	33,625	56,650	22,800	67.4%
645	FORT WILLIAMS PARK	113,867	123,137	116,026	146,308	23,171	18.8%

Proposed Budget for Fiscal Year 2008

655	POOL AND FITNESS CENTER	ACTUAL FY 2006	BUDGET FY 2007	ESTIMATED FY 2007	REQUEST FY 2008	\$ CHANGE FY 07 to 08	% CHANGE FY 07 to 08
1001	FULL TIME PAYROLL	103,450	110,165	105,000	135,924	25,759	23.4%
1002	PART TIME PAYROLL	90,433	90,332	95,500	74,970	-15,362	-17.0%
1020	SOCIAL SECURITY	12,916	15,346	15,346	16,133	787	5.1%
	SUBTOTAL PERSONNEL	206,799	215,843	215,846	227,027	11,184	5.2%
2001	TELEPHONE	1,552	1,660	1,660	1,500	-160	-9.6%
2002	POWER	50,455	60,900	62,000	62,000	1,100	1.8%
2003	WATER & SEWER	2,550	2,550	2,550	2,550	0	0.0%
2007	DUES AND MEMBERSHIPS	89	400	400	400	0	0.0%
2008	TRAINING	859	750	750	750	0	0.0%
2009	CONFERENCES AND MEETINGS	0	600	600	600	0	0.0%
2010	INDEPENDENT CONTRACTORS	14,830	18,000	18,000	16,000	-2,000	-11.1%
2011	CONTRACTED CUSTODIAL SVCS.	39,829	33,713	33,713	34,707	994	2.9%
2034	OFFICE EQUIPMENT	319	1,000	1,000	500	-500	-50.0%
2035	BUILDING MAINTENANCE	18,920	20,010	20,010	18,300	-1,710	-8.5%
2062	CONTINGENCY	3,943	4,000	4,000	4,000	0	0.0%
3001	OFFICE SUPPLIES	133	800	800	800	0	0.0%
3003	HEAT	12,300	14,200	13,000	12,600	-1,600	-11.3%
3006	MISCELLANEOUS SUPPLIES	11,456	12,000	12,000	11,750	-250	-2.1%
4001	OUTLAY-WEIGHT ROOM EQUIP.	5,329	6,000	6,000	5,680	-320	-5.3%
	SUBTOTAL	162,564	176,583	176,483	172,137	-4,446	-2.5%
	TOTAL	369,363	392,426	392,329	399,164	6,738	1.7%

Proposed Budget for Fiscal Year 2008

660	TREES	ACTUAL FY 2006	BUDGET FY 2007	ESTIMATED FY 2007	REQUEST FY 2008	\$ CHANGE FY 07 to 08	% CHANGE FY 07 to 08
1002	PART TIME PAYROLL	2,702	2,783	2,783	2,895	112	4.0%
1020	SOCIAL SECURITY	641	213	213	222	9	4.2%
	SUBTOTAL PERSONNEL	3,343	2,996	2,996	3,117	121	4.0%
2007	DUES & MEMBERSHIPS	105	105	105	105	-	0.0%
2010	PROFESSIONAL SERVICES	9,695	16,000	18,000	16,000	-	0.0%
3006	MISCELLANEOUS SUPPLIES	25	50	50	50	-	0.0%
		9,825	16,155	18,155	16,155	-	0.0%
660	TREES	13,168	19,151	21,151	19,272	121	0.6%
710	INTERGOVERNMENTAL ASSESSMENTS	ACTUAL FY 2006	BUDGET FY 2007	ESTIMATED FY 2007	REQUEST FY 2008	\$ CHANGE FY 07 to 08	% CHANGE FY 07 to 08
5024	GPCOG DUES & FEES	9,068	9,340	9,340	9,340	-	0.0%
5025	MMA DUES	10,611	11,100	10,611	11,000	(100)	-0.9%
710	INTERGOVERNMENTAL ASSMTS.	19,679	20,440	19,951	20,340	(100)	-0.5%

Proposed Budget for Fiscal Year 2008

715 CAPITAL PROJECTS		ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to 08	FY 07 to 08
4004	POLICE CRUISER REPLACEMENT	54,369	32,000	32,000	64,000		
4008	POLICE UTILITY VEHICLE				-		
4009	ROADWAY IMPROVEMENTS	262,112	225,000	225,000	225,000		
4011	POLICE RADIO REPLACEMENTS	4,687	4,000	4,000	4,000		
4012	PICK UP TRUCK REPLACEMENT	33,374	35,000	35,000	35,000		
4013	SIDEWALK IMPROVEMENTS	6,105	20,000	20,000	10,000		
4014	BULLDOZER UNDERCARRIAGE REP.		8,000	8,000	-		
4015	UTILITY TRACTOR REPLACEMENT				22,000		
4016	STREET SWEEPER REPLACEMENT		140,000	140,000	-		
4021	COMPUTER UPGRADES	12,240					
4021	Town Offices		5,000	5,000	10,000		
4021	ACP		15,000	15,000	-		
4021	Police		5,000	5,000	5,000		
4052	LIBRARY IMPROVEMENTS	52,857	45,000	45,000	37,200		
4053	LIFT				10,000		
4100	POOL BUILDING AND FITNESS CENTER		8,200	8,200	10,000		
4101	PARKS MOWER REPLACEMENT	-	16,000	16,000	79,000		
4107	DUMP/PLOW REPLACEMENT	115,000					
4111	TOWN HALL BLDG SYSTEMS	26,568	21,000	21,000	11,500		
4117	REVALUATION				25,000		
4119	FIRE TRUCK REPAIRS	56,567	-	-	-		
4124	RENTAL UNIT REPAIRS	33,005	3,000	3,000	10,000		
4128	ADA FOR ATHLETIC FIELDS	-					
4130	REPLACE ANIMAL CONTROL VAN	-					
4131	FIRE STATION ROOF REPAIRS	144	-	-	3,000		
4132	RADAR UNITS	-					
4133	POLICE COMPUTER UPGRADES	2,414					
4134	POLICE RECORDING SYSTEM UPGRADE	5,000	-	-	-		
4135	TRANSFER TRAILER REPLACEMENT	55,998	-	-	-		
4136	TENNIS COURT REPAIRS	10,000	10,000	10,000	-		
4137	ENERGY MANAGEMENT PROJECTS						
4137	Police Station		9,000	9,000			
4137	Town Center Fire Station		12,600	12,600			
4137	Pool		8,500	8,500			
4137	Town Hall		3,000	3,000			
4137	Public Works		5,000	5,000			
4137	Cape Cottage Fire Station		1,500	1,500			
4139	VOTING EQUIPMENT/BOOTHES		7,200	7,200			
		551,073	639,000	639,000	560,700	(78,300)	-12.25%
	Grand Total	7,701,718	8,310,185	8,310,622	8,513,431	203,245	2.45%

**Town of Cape Elizabeth
Special Funds Proposed Budgets Fiscal Year 2008**

735	RESCUE FUND	BUDGET FY 2006	ACTUAL FY 2006	BUDGET FY 2007	ESTIMATED FY 2007	REQUEST FY 2008	\$ CHANGE FY 07 to FY 08	% CHANGE FY 07 to FY 08
1002	PART TIME PAYROLL	77,250	71,996	79,500	75,000	89,000	9,500	11.9%
1020	SOCIAL SECURITY	6,082	2,551	6,000	5,500	6,800	800	13.3%
	PERSONNEL SUBTOTAL	83,332	74,547	85,500	80,500	95,800	10,300	12.0%
2000	CELLULAR	400	356	400	400	450	50	12.5%
2007	DUES AND MEMBERSHIPS	1,800	1,146	2,100	2,100	2,100	-	0.0%
2008	TRAINING	7,000	4,951	7,000	7,000	6,000	(1,000)	-14.3%
2010	PROFESSIONAL SERVICES	21,000	22,129	24,000	24,000	25,000	1,000	4.2%
2032	VEHICLE MAINTENANCE	4,500	2,116	3,000	3,000	4,000	1,000	33.3%
2033	RADIO MAINTENANCE	9,000	3,939	6,000	6,000	7,300	1,300	21.7%
2034	EQUIPMENT MAINTENANCE	8,000	8,547	9,000	9,000	9,000	-	0.0%
2071	PHYSICALS AND SHOTS	1,800	1,941	1,500	1,500	1,800	300	20.0%
3022	MOTOR FUELS	1,600	1,613	1,800	1,800	1,800	-	0.0%
3004	UNIFORMS	4,000	976	2,000	2,000	2,000	-	0.0%
3005	MINOR EQUIPMENT	6,000	7,142	10,000	10,000	62,250	52,250	522.5%
3006	MISCELLANEOUS SUPPLIES	3,500	1,524	3,500	3,500	3,500	-	0.0%
6010	TOWN GENERAL FUND		2,279	2,337	2,337	3,315	978	41.8%
	SUBTOTAL	68,600	58,659	72,637	72,637	128,515	55,878	76.9%
	RESCUE FUND TOTAL	151,932	133,206	158,137	153,137	224,315	66,178	41.8%

**Town of Cape Elizabeth
Special Funds Proposed Budgets Fiscal Year 2008**

840 SPURWINK CHURCH		BUDGET	ACTUAL	BUDGET	ESTIMATED	REQUEST	\$ CHANGE	% CHANGE
		FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 07 to FY 08	FY 07 to FY 08
1002	PART TIME PAYROLL	3,800	2,729	3,800	3,800	3,900	100	2.6%
1020	SOCIAL SECURITY	290	159	290	290	300	10	3.4%
	PERSONNEL SUBTOTAL	4,090	2,888	4,090	4,090	4,200	110	2.7%
2001	TELEPHONE	550	-	550	550	550	-	0.0%
2002	POWER	400	334	650	650	650	-	0.0%
2003	WATER	400	208	400	400	400	-	0.0%
2035	BUILDING MAINTENANCE	2,500	7,445	2,500	2,500	2,500	-	0.0%
2063	ALARM SERVICE	450	-	450	450	450	-	0.0%
3003	HEAT	650	1,876	1,000	1,000	1,000	-	0.0%
6010	TOWN GENERAL FUND	1,350	1,350	1,400	1,400	146	(1,254)	-89.6%
		6,300	11,213	6,950	6,950	5,696	(1,254)	-18.0%
	SPURWINK CHURCH TOTAL	10,390	14,101	11,040	11,040	9,896	(1,144)	-10.4%

**Town of Cape Elizabeth
Special Funds Proposed Budgets Fiscal Year 2008**

860	RIVERSIDE CEMETERY	BUDGET FY 2006	ACTUAL FY 2006	BUDGET FY 2007	ESTIMATED FY 2007	REQUEST FY 2008	\$ CHANGE FY 07 to FY 08	% CHANGE FY 07 to FY 08
1001	FULL TIME PAYROLL	16,128	17,449	16,838	16,838	17,434	596	3.5%
1002	PART-TIME PAYROLL	11,373	9,058	11,720	11,720	12,198	478	4.1%
1003	OVERTIME	1,000	1,060	1,000	1,500	1,300	300	30.0%
1020	SOCIAL SECURITY	2,180	1,869	2,246	2,261	2,366	120	5.3%
	PERSONNEL SUBTOTAL	30,681	29,436	31,804	32,319	33,298	1,494	4.7%
2002	POWER	200	173	225	225	225	-	0.0%
2003	WATER	350	206	350	350	350	-	0.0%
2010	PROFESSIONAL SERVICES	400	1,057	400	700	700	300	75.0%
2032	MARKER REPAIRS	500	183	500	500	500	-	0.0%
2036	STONEWALL REPAIRS	5,000	2,120	1,000	1,700	2,000	1,000	100.0%
3002	GASOLINE	750	750	960	960	1,000	40	4.2%
3006	MATERIALS & SUPPLIES	2,500	2,500	2,500	2,500	2,500	-	0.0%
3040	DIESEL FUEL	320	320	320	320	335	15	4.7%
4001	OUTLAY	-	-	10,000	10,000	-	(10,000)	-100.0%
4005	LOT BUY BACK	2,250	900	2,250	2,250	2,250	-	0.0%
6010	TOWN GENERAL FUND	644	644	1,232	1,262	647	(585)	-47.5%
	SUBTOTAL	12,914	8,853	19,737	20,767	10,507	(9,230)	-46.8%
	RIVERSIDE CEMETERY TOTAL	43,595	38,289	51,541	53,086	43,805	(7,736)	-17.7%

**Town of Cape Elizabeth
Special Funds Proposed Budgets Fiscal Year 2008**

870	PORTLAND HEAD LIGHT	BUDGET FY 2006	ACTUAL FY 2006	BUDGET FY 2007	ESTIMATED FY 2007	REQUEST FY 2008	\$ CHANGE FY 07 to FY 08	% CHANGE FY 07 to FY 08
1001	FULL TIME PAYROLL	53,177	54,791	54,719	60,000	60,716	5,997	11.0%
1002	PART TIME PAYROLL	48,175	45,958	49,620	49,620	50,604	984	2.0%
1020	SOCIAL SECURITY	7,753	6,689	7,982	7,982	8,515	533	6.7%
1023	ICMA DEFERRED COMPENSATION	5,261	4,970	5,370	5,370	5,941	571	10.6%
1025	HEALTH INSURANCE	13,500	13,940	14,319	14,319	15,000	681	4.8%
	PERSONNEL SUBTOTAL	127,866	126,348	132,010	137,291	140,776	8,766	6.6%
2001	TELEPHONE	3,200	2,445	3,000	2,700	3,000	-	0.0%
2002	POWER	3,500	2,681	3,000	3,000	3,000	-	0.0%
2004	PRINTING AND ADVERTSING	10,500	5,991	10,500	9,500	10,500	-	0.0%
2005	POSTAGE	400	123	400	200	400	-	0.0%
2006	TRAVEL	200	173	200	200	200	-	0.0%
2007	DUES AND MEMBERSHIPS	700	825	700	700	700	-	0.0%
2008	TRAINING	3,500	2,739	3,250	3,000	3,250	-	0.0%
2009	CONFERENCES AND MEETINGS	200	-	200	200	200	-	0.0%
2010	PROFESSIONAL SERVICES	1,000	469	1,000	500	1,000	-	0.0%
2013	COLLECTIONS	1,500	-	1,500	-	1,500	-	0.0%
2014	RESEARCH AND DEVELOPMENT	150	-	150	-	150	-	0.0%
2034	OFFICE EQUIPMENT	1,000	480	1,000	1,000	1,000	-	0.0%
2035	BUILDING MAINTENANCE	10,000	9,905	10,000	10,000	10,000	-	0.0%
2036	GROUNDS MAINTENANCE	15,000	23,518	15,500	15,500	16,000	500	3.2%
2062	CONTINGENCY	1,000	-	1,000	1,000	1,000	-	0.0%
2063	ALARM SERVICE	500	-	500	500	500	-	0.0%
2089	INSURANCE COVERAGES	4,500	3,443	4,000	3,600	4,000	-	0.0%
3001	OFFICE SUPPLIES	600	428	600	500	600	-	0.0%
3003	HEAT	2,500	2,756	2,800	2,800	2,800	-	0.0%
3006	MISCELLANEOUS SUPPLIES	100	-	100	100	100	-	0.0%
3007	CLEANING SUPPLIES	200	108	200	200	200	-	0.0%
3020	BOOKS	200	-	200	100	200	-	0.0%
3022	AUDIO VISUAL MATERIALS	700	40	500	-	500	-	0.0%
4001	OUTLAY	5,000	172	5,000	-	2,500	(2,500)	-50.0%
4002	MUSEUM DEVELOPMENT	10,000	3,362	10,000	5,000	8,000	(2,000)	-20.0%
4003	DEBT SERVICE	-	-	-	-	-		
4006	LANDSCAPE PROJECT	1,000	1,996	2,000	2,000	2,000	-	0.0%
4010	GIFT SHOP COSTS	280,000	274,094	270,000	270,000	270,000	-	0.0%
6010	TOWN GENERAL FUND	7,200	7,200	7,200	7,200	7,261	61	0.8%
		364,350	342,948	354,500	339,500	350,561	(3,939)	-1.1%
	PORTLAND HEAD LIGHT TOTAL	492,216	469,296	486,510	476,791	491,337	4,827	1.0%

**Town of Cape Elizabeth
Special Funds Proposed Budgets Fiscal Year 2008**

875	THOMAS JORDAN TRUST	BUDGET FY 2006	ACTUAL FY 2006	BUDGET FY 2007	ESTIMATED FY 2007	REQUEST FY 2008	\$ CHANGE FY 07 to FY 08	% CHANGE FY 07 to FY 08
5101	CLIENT ASSISTANCE	24,000	16,650	34,500	34,500	35,000	500	1.4%
6010	TOWN GENERAL FUND	300	334	500	500	525	25	5.0%
	THOMAS JORDAN TOTAL	24,300	16,984	35,000	35,000	35,525	525	1.5%
ALL SPECIAL FUNDS		BUDGET FY 2006	ACTUAL FY 2006	BUDGET FY 2007	ESTIMATED FY 2007	REQUEST FY 2008	\$ CHANGE FY 07 to FY 08	% CHANGE FY 07 to FY 08
	GRAND TOTAL	2,110,078	2,006,231	2,345,230	2,312,533	2,337,771	(7,459)	-0.3%
	TOWN GENERAL FUND TOTAL	30,001	32,314	36,514	36,114	34,606	(1,908)	-5.2%

**Special Funds
FY 2008
Summary of Proposed Budgets**

	Budgeted Expenditures	Budgeted Expenditures	Budgeted Expenditures
Expenditures	FY 2006	FY 2007	FY 2008
Cape Elizabeth Rescue Fund	\$ 151,932	\$ 158,137	\$ 224,315
Cape Elizabeth Sewer Fund	\$ 1,350,090	\$ 1,565,332	\$ 1,508,148
Spurwink Church Fund	\$ 10,390	\$ 11,040	\$ 9,896
Riverside Cemetery Fund	\$ 43,595	\$ 51,079	\$ 43,805
Fort Williams Park Capital Fund	\$ 37,555	\$ 35,880	\$ 24,745
Portland Head Light Fund	\$ 492,279	\$ 486,510	\$ 491,337
Thomas Jordan Fund	\$ 24,300	\$ 35,000	\$ 35,525
Total Budget	\$ 2,110,141	\$ 2,342,978	\$ 2,337,771
Revenues	Budgeted Revenues	Budgeted Revenues	Budgeted Revenues
Cape Elizabeth Rescue Fund	\$ 155,000	\$ 155,800	\$ 165,000
Cape Elizabeth Sewer Fund	\$ 1,444,000	\$ 1,490,000	\$ 1,508,148
Spurwink Church Fund	\$ 10,300	\$ 11,040	\$ 10,000
Riverside Cemetery Fund	\$ 49,400	\$ 36,000	\$ 31,000
Fort Williams Park Capital Fund	\$ 37,555	\$ 35,880	\$ 32,000
Portland Head Light Fund	\$ 527,700	\$ 526,600	\$ 532,400
Thomas Jordan Fund	\$ 25,000	\$ 35,000	\$ 35,525
Total Revenues	\$ 2,248,955	\$ 2,290,320	\$ 2,314,073
Change to Fund Balance			
Cape Elizabeth Rescue Fund	\$ 3,068	\$ (2,337)	\$ (59,315)
Cape Elizabeth Sewer Fund	\$ 93,910	\$ (75,332)	\$ -
Spurwink Church Fund	\$ (90)	\$ -	\$ 104
Riverside Cemetery Fund	\$ 5,805	\$ (15,079)	\$ (12,805)
Fort Williams Park Capital Fund	\$ -	\$ -	\$ 7,255
Portland Head Light Fund	\$ 35,421	\$ 40,090	\$ 41,063
Thomas Jordan Fund	\$ 700	\$ -	\$ -
Total	\$ 138,814	\$ (52,658)	\$ (23,698)

**Bond Issue Proposed by Town Manager
January 22, 2007
with School Superintendent Input**

Town Center Improvements

High School Entrance Traffic Light	\$210,000
Shore Road/Scott Dyer Road Local Match	\$100,000
Sidewalk Replacements and Additions	\$400,000
Drainage Improvements	\$540,000
Town Center Total	\$1,250,000

Preservation of Spurwink Meeting House	\$300,000
Public Works Truck Replacements	\$180,000
Town Match of New High School Bleachers etc. (50%)	\$150,000
Security Fence Around Hannaford Field	\$30,000
Greenbelt Improvements	\$150,000
Subtotal	\$810,000

Borrowing Costs etc. \$ 21,450

Municipal Total \$2,081,450

School Items

Security Items for Building Safety

Cameras - External & Internal	\$63,000
Access Control System	35,100
Door Locks (MS/PC)	25,750
Panic Alarms (offices)	5,600
Radios - Two-way	5,100
Video Mapping System	4,000
Security Items Total:	\$138,550

Large Window replacement - MS 1930's Building \$30,000

School Proposed Items Total \$168,550

Grand Total \$ 2,250,000

**Town of Cape Elizabeth
Budget Review Schedule for FY 2008**

Budget Submittal Dates	
Monday, February 12, 2007	Draft Municipal department budgets due to town manager
Friday, March 16, 2007	Manager's recommended Municipal budget delivered no later than this date to Town Council
Thursday, April 12, 2007	School Board recommended budget delivered to Town Council
Budget Review Meetings	
Thursday, April 05, 2007	Finance Committee Review of Accounts 100, 200, 400, 500, 600-635 and related 700 accounts
Thursday, April 12, 2007	Finance Committee Review of Municipal 300 and 640-660 and related 700 accounts Special Funds
	Note: School Vacation April 16-20
Monday, April 23, 2007	Finance Committee School Budget Presentation from School Board
Wednesday, April 25, 2007	Finance Committee Review of School Budget- Set Public Hearing for May 7th
Monday, May 07, 2007	Public Hearing on Proposed Budget
Monday, May 14, 2007	Budget Adoption Meeting