

How The Funds are Spent

Area	Budget FY 2007	% of Total	Budget FY 2008	% of Total	Budget % Inc. from FY 07	Special Notes
High School	\$ 4,626,566	16.3%	\$ 4,703,355	16.1%	1.7%	Tax Rate Increases FY 2008 1.86% FY 2007 1.51% FY 2006 3.77%
Middle School	\$ 3,765,394	13.3%	\$ 3,875,977	13.3%	2.9%	
Elementary School	\$ 3,678,954	13.0%	\$ 3,520,174	12.0%	-4.3%	
School Facilities Maint/Utilities	\$ 1,693,025	6.0%	\$ 1,691,947	5.8%	-0.1%	
Debt Service-School	\$ 1,670,233	5.9%	\$ 1,620,233	5.5%	-3.0%	
Municipal Debt Service	\$ 1,069,510	3.8%	\$ 1,069,510	3.7%	0.0%	The Community Services Budget is offset with \$824,236 in user fees. The actual portion of your tax bill devoted to the Community Services Program is 0.7%
Police Department	\$ 958,834	3.4%	\$ 1,006,820	3.4%	5.0%	
Community Services	\$ 952,000	3.4%	\$ 976,236	3.3%	2.5%	
County Government	\$ 888,249	3.1%	\$ 936,220	3.2%	5.4%	
Public Works Department	\$ 905,675	3.2%	\$ 930,948	3.2%	2.8%	
Refuse Disposal	\$ 816,385	2.9%	\$ 833,043	2.9%	2.0%	
Municipal Employee Benefits	\$ 780,135	2.7%	\$ 829,200	2.8%	6.3%	
Special Ed- Districtwide	\$ 607,142	2.1%	\$ 759,111	2.6%	25.0%	
School Central Office/Finance	\$ 568,022	2.0%	\$ 583,879	2.0%	2.8%	
Student Transportation	\$ 561,966	2.0%	\$ 577,930	2.0%	2.8%	
Municipal Capital Projects	\$ 639,000	2.3%	\$ 560,700	1.9%	-12.3%	Some school expenditures have been reclassified. The school budget increased 3.0%. The municipal budget increased 2.47%
School Other	\$ 100,541	0.4%	\$ 534,668	1.8%	431.8%	
Mun. Administration and Finance	\$ 494,314	1.7%	\$ 496,930	1.7%	0.5%	
School Athletics	\$ 443,284	1.6%	\$ 464,914	1.6%	4.9%	
School Technology-Districtwide	\$ 529,167	1.9%	\$ 459,435	1.6%	-13.2%	
Thomas Memorial Library	\$ 392,806	1.4%	\$ 409,869	1.4%	4.3%	
Richards Pool/Fitness Center	\$ 392,426	1.4%	\$ 399,164	1.4%	1.7%	
Assessing/Codes/Planning	\$ 325,365	1.1%	\$ 337,428	1.2%	3.7%	
Dispatching	\$ 259,809	0.9%	\$ 271,576	0.9%	4.5%	
Fire Department	\$ 251,950	0.9%	\$ 265,750	0.9%	5.5%	
Misc. Public Protection	\$ 152,730	0.5%	\$ 153,429	0.5%	0.5%	Tax Bill Shares Schools=71.6% County=4.3% Municipal=22.3% Homestead Exmpt. 1.0% Community Svcs= 0.7%
Fort Williams Maintenance	\$ 123,137	0.4%	\$ 146,308	0.5%	18.8%	
Mun. Facilities Management	\$ 131,597	0.5%	\$ 141,657	0.5%	7.6%	
School Grounds	\$ 112,106	0.4%	\$ 139,766	0.5%	24.7%	
Municipal Insurance	\$ 74,284	0.3%	\$ 84,500	0.3%	13.8%	
Legal and Audit	\$ 63,500	0.2%	\$ 65,000	0.2%	2.4%	The Town is receiving just over \$2.8 million in education funding this year from the State of Maine
Parks & Town Lands	\$ 51,927	0.2%	\$ 55,110	0.2%	6.1%	
Public Information	\$ 40,600	0.1%	\$ 42,850	0.1%	5.5%	
Police Station	\$ 46,550	0.2%	\$ 39,050	0.1%	-16.1%	
Library Building	\$ 29,650	0.1%	\$ 29,650	0.1%	0.0%	
Human Services	\$ 26,733	0.1%	\$ 28,355	0.1%	6.1%	
Town Hall	\$ 28,630	0.1%	\$ 25,630	0.1%	-10.5%	
WETeam	\$ 22,315	0.1%	\$ 23,463	0.1%	5.1%	
Intergovernmental	\$ 20,440	0.1%	\$ 20,340	0.1%	-0.5%	
Trees	\$ 19,151	0.1%	\$ 19,272	0.1%	0.6%	
Boards and Commissions	\$ 18,255	0.1%	\$ 19,055	0.1%	4.4%	More budget information is available at capeelizabeth.com
Town Center Fire Station	\$ 16,146	0.1%	\$ 16,146	0.1%	0.0%	
Elections	\$ 13,032	0.0%	\$ 12,382	0.0%	-5.0%	\$7.7 million of the total \$29.2 million budget is funded with state support, excise taxes and user fees. The total balance collected from property taxes is \$21.7 million inc. \$240,000 for the homestead exemption
Animal Control	\$ 11,116	0.0%	\$ 11,390	0.0%	2.5%	
Contributions	\$ 10,450	0.0%	\$ 10,450	0.0%	0.0%	
Fire/Police Unit			\$ 8,959	0.0%		
Cape Cottage Fire Station	\$ 5,422	0.0%	\$ 5,422	0.0%	0.0%	
Town Council	\$ 4,100	0.0%	\$ 4,100	0.0%	0.0%	
Emergency Preparedness	\$ 2,105	0.0%	\$ 2,168	0.0%	3.0%	
	\$ 28,394,728	100.0%	\$ 29,219,469	100.0%	2.9%	