

<b>FY 2010</b>	
<b>Expenditure Budget</b>	
<b>Administration</b>	
Salaries/wages	367,242
Selectmen	11,368
Town meeting	3,845
Overtime	4,500
FICA	31,550
MSRS	9,913
ICMA	11,355
RHSP	0
Health	75,641
Dues/ Fees	6,300
Travel/Meetings	7,000
Training/Education	3,000
Wellness	1,200
Contingency	3,000
Electricity	4,850
Telephone	4,600
Heating Fuel	6,000
Water	305
Printing	9,000
Advertising	2,000
Expert/professional	6,000
Audit	9,000
Data processing	9,000
Office supplies	11,500
Operating supplies	3,000
Postage	11,000
Photocopier	4,500
Town Clerk	3,270
Ballot machine	5,950
Buildings	17,000
Town meeting	3,800
<b><i>SUBTOTAL</i></b>	<b>646,689</b>
<b>Community Development</b>	
Salaries/wages	6,500
FICA	497
Internet	2,400
Newsletter	3,000
Website	6,000
Operating supplies	1,500
<b><i>SUBTOTAL</i></b>	<b>19,897</b>
<b>Article #12</b>	<b>666,586</b>

<b>FY 2010</b>	
<b>Expenditure Budget</b>	
<b>Assessing</b>	
Salaries/wages	28,747
FICA	2,199
ICMA	0
RHSP	0
Health	0
Dues/ Fees	100
Travel/Meetings	200
Training/Education	200
Telephone	500
Printing	100
Expert/professional	25,200
Data processing	9,000
Maps	3,000
Abstracts	1,200
Office supplies	450
Postage	500
<b>Article #14</b>	<b>71,396</b>
<b>Code Enforcement</b>	
Salaries/wages	93,434
Overtime	3,500
FICA	8,209
MSRS	2,669
ICMA	2,489
RHSP	0
Health	16,724
Dues/ Fees	300
Travel/Meetings	300
Training/Education	900
Telephone	1,400
Maps	0
Office supplies	1,400
Gas	1,200
Vehicles/Equipment	600
Court fees	240
<b>Article #15</b>	<b>133,365</b>

<b>FY 2010</b>	
<b>Expenditure Budget</b>	
<b>Planning</b>	
Salaries/wages	44,138
Overtime	2,000
FICA	3,597
MSRS	1,266
ICMA	883
RHSP	0
Health	11,780
Dues/ Fees	3,100
Travel/Meetings	300
Training/Education	2,100
Telephone	0
Printing	500
Advertising	900
Expert/professional	6,000
Data processing	5,000
Office supplies	400
Postage	200
<b>Article #16</b>	<b>82,164</b>
<b>Zoning Board of Appeals</b>	
Dues/Fees	0
Advertising	400
Office supplies	150
<i>SUBTOTAL</i>	550
<b>Conservation Commission</b>	
Printing	0
Operating Supplies	700
<i>SUBTOTAL</i>	700
<b>Article #17</b>	<b>1,250</b>
<b>Growth Planning Committee</b>	
Training/Education	0
Printing	300
Expert/professional	6,500
Data processing	0
Maps	0
Postage	150
<b>Article #18</b>	<b>6,950</b>







<b>FY 2010</b>	
<b>Expenditure Budget</b>	
<b>Fire dept</b>	
Salaries/wages	73,700
Fire Warden	600
Volunteers	84,422
FICA	13,156
MSRS	1,568
ICMA	1,680
RHSP	0
Health	12,106
Dues/Fees	1,165
Travel/Meetings	1,200
Training/Education	7,330
Vaccine	700
Uniforms	1,000
Physicals	5,000
FF Recognition	4,000
Electricity	6,400
Telephone	2,400
Heating Fuel	19,500
Water	640
Audit	0
Workers Comp	3,078
Office supplies	1,750
Equipment	5,700
Postage	450
Photocopier	217
Computers	0
Dry hydrants	2,500
Gas	2,585
Diesel	3,990
Buildings	6,500
Vehicles/Equipment	21,000
Goose Rocks Fire	20,674
Cape Porpoise Fire	17,229
<b>SUBTOTAL</b>	<b>322,240</b>
<b>Emergency Management</b>	
Operating supplies	750
<b>SUBTOTAL</b>	<b>750</b>
<b>Article #24</b>	<b>322,990</b>









<b>FY 2010</b>	
<b>Expenditure Budget</b>	
<b>Mechanic</b>	
Salaries/wages	52,029
Overtime	2,000
FICA	4,257
MSRS	1,513
ICMA	1,621
Health	16,187
Uniforms	1,400
Electricity	4,000
Heating Fuel	4,500
Equipment	3,100
Tools	3,000
<b>Article #42</b>	<b>93,607</b>
<b>Utilities</b>	
Fire hydrants	104,235
Street lights	48,950
<b>Article #43</b>	<b>153,185</b>
<b>Conservation Shade Tree</b>	
Shade Tree Warden	500
FICA	38
Planting	2,000
Tree treatment	15,000
Cutting/pruning	8,000
Fertilizing	2,000
Miscellaneous	1,000
<b>SUBTOTAL</b>	<b>28,538</b>
<b>Cemetery</b>	
Salaries/wages	4,500
FICA	345
Cutting/pruning	2,500
Miscellaneous	3,000
Arundel Cemetery	4,100
<b>SUBTOTAL</b>	<b>14,445</b>
<b>Parsons Way</b>	
Cutting/pruning	2,700
<b>SUBTOTAL</b>	<b>2,700</b>
<b>Article #44</b>	<b>45,683</b>

<b>FY 2010</b>	
<b>Expenditure Budget</b>	
<b>Recreation</b>	
Salaries/wages	121,057
Summer Salaries	28,480
After school salaries	4,922
Program Events	7,000
FICA	12,578
MSRS	3,390
ICMA	2,965
RHSP	0
Health	40,139
Dues/Fees	120
Travel/Meetings	1,000
Training/Education	750
Electricity	2,170
Telephone	856
Water	150
Advertising	75
Office supplies	200
Operating supplies	4,000
Postage	75
Concessions	2,200
Vehicles/Equipment	300
Program events	45,874
<b>Article #45</b>	<b>278,301</b>
<b>Graves Library</b>	
Library	98,000
<b>Article #47</b>	<b>98,000</b>
<b>Cape Porpoise Library</b>	
Library	11,175
<b>Article #48</b>	<b>11,175</b>
<b>Local Circuit Breaker</b>	
Circuit Breaker	80,000
<b>Article #49</b>	<b>80,000</b>
<b>Contingency</b>	
Salaries/wages	10,000
Fuel	0
Miscellaneous	30,000
<b>Article #50</b>	<b>40,000</b>

<b>FY 2010</b>	
<b>Expenditure Budget</b>	
<b>Miscellaneous Agencies</b>	
Memorial Day	1,150
Dock Square monument	1,845
4th of July	3,750
Maine Public Broadcasting	0
Shoreline Trolley	7,000
<b>Article #51</b>	<b>13,745</b>
<b>Debt Service</b>	
Sewer Bond 92	75,000
Sewer Bond 97	0
Sewer Bond 03	27,779
MMA Bond 05	74,928
GOB Roads 09	160,000
Int Sewer Bond 92	17,719
Int Sewer Bond 97	0
Int Sewer Bond 03	9,112
Int MMA Bond 05	21,195
Int GOB Roads 09	58,511
03 Highway Truck	0
04 Highway Truck	0
<b>Article #52</b>	<b>444,244</b>
<b>Capital Outlay / Administration</b>	
Equipment	6,500
Computers	0
Building Improvements	4,500
Miscellaneous	0
<b>Article #13</b>	<b>11,000</b>
<b>Capital Outlay CEO/Planning</b>	
Computers	0
Vehicles	0
Miscellaneous	0
	<b>0</b>
<b>Capital Outlay Assessing</b>	
Computers	0
	<b>0</b>

<b>FY 2010</b>	
<b>Expenditure Budget</b>	
<b>Capital Outlay / Police</b>	
Equipment	0
Vehicles	30,000
Miscellaneous	0
<b>Article #22</b>	<b>30,000</b>
<b>Capital Outlay / Communications</b>	
Equipment	0
Building Improvements	0
	<b>0</b>
<b>Capital Outlay / Fire</b>	
Equipment	51,800
Computers	5,500
Miscellaneous	0
Building Improvements	0
Radio Replacement	5,000
Hose Replacement	5,000
Apparatus Reserve	40,000
<b>Article #25</b>	<b>107,300</b>
<b>Capital Outlay / Highway</b>	
Equipment	18,000.00
Vehicles	0
Heavy Equipment	0
<b>Article #38</b>	<b>18,000</b>
<b>Capital Outlay / Road improvement</b>	
Road Improvements	103,500
Additional Road Improvement	0
<b>Article #40</b>	<b>103,500</b>
<b>Capital Outlay / Sidewalk construction</b>	
Miscellaneous	5,000
<b>Article #41</b>	<b>5,000</b>
<b>Capital Outlay / Recreation</b>	
Sealing Tennis/Basketball Court	0
Parsons Field	10,000
JD Mower & trailer	0
<b>Article #46</b>	<b>10,000</b>

<b>FY 2010</b>	
<b>Expenditure Budget</b>	
<b>Capital Outlay / "Piers</b>	
Reserve	13,500
<b>Article #31</b>	<b>13,500</b>
<b>Capital Outlay / Community Development</b>	
Equipment	0
	<b>0</b>
<b>Capital Outlay / Special Projects</b>	
Dock Square Restrooms	0
Parking - Trolley Museum	0
Survey Town ROW's	0
	<b>0</b>
<b>Total Town Budget</b>	<b>5,849,418</b>