

Town of South Berwick
Expenditure Overview by Account

#	Appropriations by Department	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	Exp. Thru 12/31/09	Dept. Req. F/Y 10	Man. Req. F/Y 10	TC Req. F/Y 10
4110	Town Council	10,698	11,281	3,050	1,425	2,500	3,000	3,000
4115	Town Manager	132,073	229,903	128,576	40,240	149,675	149,675	149,675
4118	Town Clerk	57,133	54,375	61,727	30,553	69,197	62,697	62,697
4120	Control/Collection	173,940	180,095	189,094	85,592	187,943	187,943	187,943
4125	Computer	47,155	28,613	34,875	27,130	34,845	34,845	34,845
4130	Administration	158,297	174,000	174,755	69,919	159,269	156,619	156,619
4150	Tax Assessment	73,884	83,439	92,682	42,667	96,197	96,197	96,197
4160	Code Enforcement	53,012	55,426	61,613	29,346	62,883	62,483	62,483
4170	Planning	83,830	81,546	85,325	40,151	91,276	87,776	87,776
4171	Economic Development Cmte.	5,453	1,950	4,000	163	4,000	4,000	2,000
4172	Historic District Commission	150	0	250	50	250	250	250
4175	Zoning Board of Appeals	39	0	160	85	160	160	160
4180	Town Hall	65,893	72,617	82,866	22,044	78,000	78,000	73,500
4185	Community Center	52,094	60,021	69,275	22,362	69,217	69,217	69,217
4190	Employee Benefits	633,143	680,325	710,117	309,058	668,820	668,320	668,320
4220	Fire Department	163,905	159,151	177,272	89,924	169,737	169,737	169,737
4227	Emergency Management Svcs.	509	599	5,100	2,570	6,300	5,213	5,213
4228	Emergency/Rescue Services	90,615	90,653	80,000	40,000	91,775	80,000	80,000
4229	Water Assessment/Fire Prot.	299,734	224,801	299,735	74,934	299,735	299,735	299,735
4230	Police Department	601,244	622,859	699,898	360,038	749,129	705,464	705,464
4231	Animal Control	10,651	10,971	12,706	4,937	9,648	9,648	9,648
4240	Dispatch Center	200,602	252,483	263,579	143,819	286,613	286,613	286,613
4250	Street Lights	41,103	39,244	43,000	17,623	43,000	43,000	43,000
4310	Highway Department	590,298	841,409	634,700	304,698	638,073	638,073	638,073
4315	Public Facilities	41,640	36,098	37,800	16,973	37,050	37,050	37,550
4325	Town Garage	18,365	11,446	12,425	3,541	12,450	12,450	12,450
4330	Transfer Station	320,007	299,049	303,020	140,386	283,554	273,554	273,554
4335	Solid Waste Transportation	71,182	67,581	75,927	31,879	76,638	76,638	76,638
4410	Recreation Department	60,871	64,405	69,554	37,291	64,013	64,013	64,013
4450	Conservation Commission	4,851	4,849	4,850	212	5,100	5,100	4,850
4470	Library	96,327	100,424	125,103	49,494	113,708	109,708	109,708

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4510	Social Services	66,573	65,438	73,103	30,984	76,501	69,471	69,471	
4530	Social/Civic Service Contrib.	5,980	6,290	4,690	3,550	4,685	4,685	4,685	
4728	1989 CIP Debt	11,835	11,105	10,370	10,370	0	0	0	
4730	1991 CIP Debt	66,913	63,287	59,650	55,988	56,000	56,000	56,000	
4733	Community Center Debt	110,444	106,482	102,452	87,242	98,247	98,247	98,247	
4734	Young Street Property Debt	0	0	-	0	59,106	59,106	59,106	
4850	Contingency Funding	25,000	20,000	20,000	0	20,000	20,000	20,000	
4855	Capital Improvements	725,100	639,000	330,000	208,102	610,000	540,000	540,250	**
	Municipal Total	5,170,543	5,451,215	5,143,299	2,435,340	5,485,294	5,324,687	5,318,687	
4610	SAD 35	4,795,982	5,471,858	6,034,214	3,017,107	6,034,214	6,034,214	6,034,214	*
4620	York County	303,278	325,225	348,606	348,606	353,624	353,624	353,624	
4650	Overlay	73,612	900						
*	Estimate used only for comparison								
	Grand Total	10,343,415	11,249,198	11,526,119	5,801,053	11,873,132	11,712,525	11,706,525	
**	Capital Plan includes a separate warrant article to restore \$250,000 to road plan.								
LD1 Calculation if \$250,000 article for roads is approved.					LD1 Calculation if \$250,000 for roads is voted down.				
	Appropriations	5,318,687				Appropriations		5,068,687	
	Revenues	2,351,417				Revenues	-	2,351,417	
	Net Municipal Funding	2,967,270				Net Municipal Funding		2,717,270	
	09/10 LD1 limit	2,790,948				09/10 LD1 Limit		2,790,948	
	Balance over or (under) LD1 Tax Cap	176,322				Balance over or (under) LD1 Tax Cap		(73,678)	
	Expenditures in this plan increase:	3.41%				Expenditures in this plan decrease:		-1.45%	