

4110 - Council

Account #	Name	Detail	Exp.	Exp	Appr.	YTD	Dept. Req.	Mgr.	TC
			F/Y 07	F/Y 08	F/Y 09	F/Y 09	F/Y 10	Req.	Req.
1010	Salary		9,000	9,000	1,000	433	1,000	1,000	1,000
	Payment to each councilor \$200/yr								
2240	Advertising		755	926	750	328	750	750	750
	Special meetings and public hearings.								
	Average cost/ad is \$30								
2410	Travel Allowance		0	0	50	40	50	50	50
	Reimbursement @ IRS rate for travel to misc. workshops								
2450	Community Expense		659	1,125	750	623	200	700	700
	Town appreciation donations, i.e. hospital flowers, memorial gifts, sponsorship of special events								
2460	Training		284	230	500	0	500	500	500
	MMA sponsored seminars and convention, York County Mun. Officers meetings								
	Total		10,698	11,281	3,050	1,425	2,500	3,000	3,000

4115 - Town Manager

Account #	Name	Detail	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Dept. Req. F/Y 10	Mgr Req.	TC Req.
1000	Salary-Contract						88102	88,102	88,102
1010	Salary		124,169	219,674	107,456	32,820	57,138	57,138	57,138
1040	Wages: Part Time		0	2,345	14,400	5,680	0	0	0
2240	Advertising		0	455	0	0	0	0	0
2410	Travel Allowance		4,868	4,194	2,600	1,436	1,500	1500	1500
	Local travel plus workshops/mtgs at current IRS rate for Mgr & Asst.								
2450	Employee Expenses		1,385	1,811	1,400	134	1,400	1400	1400
	MMA convention, Workshop expenses Misc expenses for Manager and Asst.								
2460	Training		355	7	1,000	100	1,000	1000	1000
	York Cty Mun. Officers	60							
	Tax Coll/Treas Workshop	60							
	Assistant Training	380							
	MMA convention	100							
	MMA sponsored workshops	400							
2510	Dues		1,161	1,239	1,420	0	385	385	385
	Maine Town & City Manager's Assoc	160							
	Maine GFOA	30							
	Maine Tax Collectors/Treasurers Assoc.	20							
	ICMA (Asst.)	175							
2520	Publications		135	178	300	70	150	150	150
	Misc MMA publications	150							
	Grand Total		132,073	229,903	128,576	40,240	149,675	149,675	149,675

4115 - Town Manager Wages

Position	F/Y 09	Grade/Step	Hours	F/Y 10
Salary				
Manager	90,000	per contract		88,102
Assistant Mgr.	40,191 *	21-A	40	57,138
Total Wages	130,191			145,240
* Assistant Manager's wages for 2009 (\$55,894) were previously split: 70% in the Manager's Department and 30% in the Administration Department For fiscal year 2010 the Assistant Manager's position is charged 100% to this department				

4118 - Town Clerk

Account #	Name	Detail	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Dept. Req. F/Y 10	Mgr. Req.	TC Req.
1010	Full Time Wages		43,721	45,736	51,207	25,109	53,477	53,477	53,477
	Town Clerk								
	Grade 16 Step G								
1040	Part Time Wages		1,366	1,758	2,850	1,621	2,450	2,450	2,450
	Election Wages								
	6 Clerks Grade 1: 192 hrs/ave \$10.67/hr	2,049							
	Warden Grade 3: 32 hrs @12.12/hr	388							
	2 Scheduled Elections								
2075	Records Preservation		1,829	1,160	1,030	0	910	910	910
	Intentions of Marriage 1892-1936	760							
	Microfilm of books	150							
2150	Rep/Maint Equipment		245	350	350	0	350	350	350
	Warranty for 2 Accuvote Machines								
2222	Election Printing/Program		3,788	3,325	4,280	3,136	3,600	3,600	3,600
	State Ballots pd by State								
	Programming, 2 elections 11/09, 6/10								
	# of ballots, # of races & # of candidates for each race								
	Programming	2,432							
	Ballots	1,170							
2280	Contracts: General Code		4,271	0	0	0	0	0	0
	Mgr. moved to Administration Budget								

4118 - Town Clerk

Account #	Name	Detail	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Dept. Req. F/Y 10	Mgr. Req.	TC Req.
2410	Travel Allowance		253	182	250	185	250	250	250
	Mileage & Tolls to MMA Conv. & Workshops for Clerk and Deputy Clerk								
2450	Employee Expenses		0	30	200	35	200	200	200
	Accomodations and meals for MMA conv. or Secretary of State Election Conf.								
2460	Training		200	170	300	120	300	300	300
	ongoing MMA training for Clerk and Deputy Appx. Cost/class \$60; increase due to new deputy								
2510	Dues		52	52	60	20	60	60	60
	York Cty. Clerks ME Town & City Clerks								
2520	Publications/Subscriptions		1,245	1,299	850	92	750	750	750
	MRSA updates/supp.	650							
	Maine Register	100							
3020	Office Supplies		54	148	150	106	150	150	150
	Election, Vital Statistic mylar sheets, voter cards, special pens, etc.								
3410	Food		109	165	200	129	200	200	200
	Meals/snacks for election workers (2 elections) Nov & June								
4050	Equipment		0	0	0	0	6,500	0	0
	State Mandate for new machine. Estimate provided by the State.	6,500							
	Grand Total		57,133	54,375	61,727	30,553	69,197	62,697	62,697

4120 - Control Collection

Account #	Name	Detail	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Dept. Req. F/Y 10	Mgr. Req.	TC Req.
1010	Salary		106,717	111,200	121,881	59,435	124,946	124,946	124,946
1040	Wages: Part Time		51,405	52,689	49,563	21,665	44,352	44,352	44,352
2020	Professional Services		7,352	7,295	7,800	825	7,800	7,800	7,800
	Annual Audit, MD&A report, Lien research								
2220	Printing		3,510	3,217	3,800	1,857	4,200	4,200	4,200
	Tax Bills/Return Env.	3,000							
	Tax Club Booklets	0							
	W-2's, 1099's	200							
	Payroll Checks	500							
	Warrant Checks	500							
2240	Advertising		0	0	50	81	100	100	100
	new personnel								
2410	Travel Allowance		974	1,239	1,400	542	1,500	1,500	1,500
	Mileage at IRS rate to MMA Convention								
	Workshops (MMA, M/V)								
	Registry of Deeds, Bank, Tolls								
2450	Employee Expenses		160	0	200	9	200	200	200
	Out of town meals (registry/workshops)								
	MMA Convention Exp.								
2460	Training		230	423	400	90	400	400	400
	Tax Coll/Treas School	100							
	MMA Convention	150							
	Misc. Workshops; Payroll,	150							
	Law, Tax Liens, Excise								

4120 - Control Collection

Account #	Name	Detail	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Dept. Req. F/Y 10	Mgr. Req.	TC Req.
2510	Dues		75	45	75	30	50	50	50
	Me Tax Coll/Treas	50							
2520	Publications		328	374	450	35	450	450	450
	Townsmen	15							
	Misc. MMA or Payroll Publ.	35							
	Excise Tax Books, Car Guides	400							
2610	Registry of Deeds		2,223	2,847	2,100	1,001	2,600	2,600	2,600
	Est. of New Liens 100 @ 13	1,300	2,600						
	Assume All Discharged 100 @13	1,300							
3010	Postage		894	710	1,150	0	1,175	1,175	1,175
	5 boxes prestamped env. For warrant cks @235/box								
	tax bills charged to admin. Acct.								
3020	Office Supplies		0	21	50	0	50	50	50
	Journal folders & paper								
	Employee File folders, Deposit Books								
	Leave record cards, petty cash book								
4030	Furniture/Fixtures		0	0	100	0	50	50	50
	Misc. Storage items, Calculators, typewriters								
4970	Cash Variance		-4	0	0	0	0	0	0
4980	Bank Fees:Wire Fees		76	25	50	10	50	50	50
4985	Interest: Tax overpayment		0	10	25	11	20	20	20
	mimimal amount								
	Grand Total		176,540	180,095	189,094	85,592	187,943	187,943	187,943

4120 - Control/Collection Wages

Position	F/Y 09	Grade/Step	Hours	F/Y 10
Salary				
Dep. Tax Coll./Benefit Admin.	55,317	16/I	salary	56,722
Deputy Treasurer	66,564	21/G	salary	68,224
Subtotal	121,881			124,946
Regular Part Time				
Customer Svs. Asst	13,883	7/H	16 hrs/wk	14,219
Deputy Clerk/Tax/CSA	28,262	7/A	30 hrs/wk *	21,653
CSA/Finance Asst	9,194	7/J (end)	9 hrs/wk	8,480
T. MTG ADJ	-1,776			
Subtotal	49,563			44,352
Total Wages	171,444			169,298
Business Office Hours:				
Monday: 9 to 4	7			
Tuesday: 12 to 5	5			
Wednesday: Closed				
Thursday: 9 to 6	9			
Friday: 9 to 3	6			
Total Hours	27			
* Additional hours for special projects & training				

#4125 - Computer

Account #	Name	Detail	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Dept. Req. F/Y 10	Mgr Req.	TC Req.
2130	Repairs/Maintenance		25,680	25,815	31,355	26,274	31,745	31,745	31,745
	<u>Northern Data Systems: (Accounting & Business Office)</u>								
	Server, Modem & Backup	2,100							
	License Fee/Tech Supp	9,500							
	Virtual Clerk	1,000							
	<u>Patriot Properties:(Assesspro)</u>								
	Maint, License, Tech Supp	6,550							
	<u>2-Way Comm.(Server, Network & Gen Off. Software)</u>								
	Repair/Tech Support (2/hr response)	6,680							
	Service Calls over managed care	4,000							
	Antivirus Annual Upgrade	975							
	SonicWall Annual Maintenance	440							
	Postini Managed Email	500							
	<u>Media Mgt Inc.(Audio Streaming)</u>								
	Hosting per year	0							
3020	Supplies								
	Cleaning cloths for laptops, canned air filters for vacuum		296	0	520	0	100	100	100
4050	Equipment		21,179	2,798	3,000	857	3,000	3,000	3,000
	Workstations, monitors keyboards, printers, etc.	3,000							
	Grand Total		47,155	28,613	34,875	27,130	34,845	34,845	34,845

#4130 - Administration

Account #	Name	Detail	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Dept. Req. F/Y 10	Mgr. Chg.	TC Chg.
1010	Salary		12,448	13,621	15,703	6,580	0	0	0
1040	Wages: Part time		3,613	3,840	6,838	2,239	4,444	4,444	4,444
2020	Professional Services		37,585	52,798	35,000	13,462	35,000	35,000	35,000
	ongoing legal expenses:	35,000							
	zoning, code, bankruptcy, personnel & general.								
	MMA utilized whenever possible								
2210	Telephone		4,119	3,820	4,500	1,920	4,500	4,500	4,500
	7 lines avail to all depts except PD and Dispatch								
2220	Printing		3,909	4,170	2,750	248	3,750	3,750	3,750
	Town Report 1000 copies	3,000							
	Newsletters 2x/yr 3000 ea	550							
	Zoning Ordinances	200							
2280	Contracts		5,066	6,326	10,350	2,118	9,400	9,400	9,400
	Typewriters	400							
	Copier Maint. Agreements:								
	Town Hall (Mgr., Fin. Comm Ctr.)	3,000							
	Business Office	1,100							
	Pitney Bowes	400							
	Annual Maint. General Code for books and e-code	4,500							

#4130 - Administration

Account #	Name	Detail	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Dept. Req. F/Y 10	Mgr. Chg.	TC Chg.
2285	Website/Internet		3,685	4,910	5,900	6,118	7,425	7,425	7,425
	Website Hosting	3,875							
	Web hosting for online Tax/Assess	2,000							
	Web Hosting for online Recreation	1,250							
	Internet access	300							
2310	Public Officials Liability		7,305	7,092	7,200	3,873	8,000	8,000	8,000
	Coverage through MMA for decisions made by public officials/boards								
2350	Multi-Peril Insurance		53,066	50,994	54,000	24,457	54,000	54,000	54,000
	Premiums for Town bldgs/vehicles								
	Add'l funds allotted for self funded deductable payments and volunteer coverage								
2450	Employee Expenses		2,857	2,449	2,000	987	2,000	2,000	2,000
	Staff mtgs. & Sp. Mtgs								
	Downtown Merchants, Ec. Dev. Water/Sewer/SAD 35 Bottled Water, Employee Appr.								
2460	Training		95	0	300	0	200	200	200
	Training for office staff								
2510	Dues		8,319	7,902	8,900	3,057	12,800	10,400	10,400
	MMA	5,500							
	SMRPC	2,300							
	Eastern Trail Alliance 5,000 (-2400)	2,600							

#4130 - Administration

Account #	Name	Detail	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Dept. Req. F/Y 10	Mgr. Chg.	TC Chg.
3010	Postage		7,339	6,992	8,200	2,188	8,750	8,500	8,500
	30 day notices 300@5.32/ea	1,600							
	Permit Fee (1)	150							
	Liens/Foreclosures: 150@5.32/ea	800							
	Tax Bills/Newsletter	2,200							
	Meter/stamps/stamped env.	3,750							
3020	Office Supplies		8,891	9,086	9,000	2,673	9,000	9,000	9,000
	Purchasing of common supplies is centralized. Each dept. budgets only for their unique supplies.								
4050	Equipment-moved to CIP #4855-2920		0	0	4,114	0	0	0	0
	Grand Total		158,297	174,000	174,755	69,919	159,269	156,619	156,619

2007 Proposed Budget
4130 - Administration Wages

Position	F/Y 09	Grade/Step	Hours	F/Y 10
Salary				
Asst. Mgr./Systems Mgr	15,703	21-A	12/wk	0 *
30% of Wages to cover IT support and troubleshooting, & website mgt.				
Subtotal	15,703			0
Regular Part Time				
Admin. Asst	4,338	7/H	5/wk	4,444
Position shared w/ Code & Assessing; desktop publishing, recreation, web, misc.				
Misc. admin. support	2,500			0
Wages Part Time: subtotal	6,838			4,444
Grand Total	22,541			4,444
* Wages moved to Town Manager's department 4115-1010				

4150 - Tax Assessment

Account #	Name	Detail	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Dept. Req. F/Y 10	Mgr. Req.	TC Req.
1010	SALARY		34,618	39,770	43,911	21,113	45,003	45,003	45,003
1015	SALARY: NO. BERWICK		21,483	26,513	29,274	14,075	30,002	30,002	30,002
1040	WAGES: PART TIME		10,354	10,629	12,147	5,953	12,442	12,442	12,442
2030	PRO SVS: TAX MAPS		2,500	4,000	2,600	0	4,000	4,000	4,000
	Maintain and improve digitized maps								
	Amount adjusted based on actual costs								
2220	PRINTING		45	0	100	0	100	100	100
	Sales questionnaires, personal prop. forms								
2230	COMPUTER		702	0	500	28	500	500	500
	appraisal Equip/Supplies	500							
	ongoing help w/remote access(2 way)								
2240	ADVERTISING		1,094	0	0	0	0	0	0
	Unknown owner								
2410	TRAVEL ALLOWANCE		757	451	1,200	355	1,200	1,200	1,200
	Mileage for training	400							
	Mileage for inspections	800							
2450	EMPLOYEE EXPENSES		1,070	443	800	240	800	800	800
	Workshop expenses	800							
2460	TRAINING		440	754	750	470	750	750	750
	NDS & Patriot for adm. asst & assessor								
	Property tax school/CMA/Education								
	USPAP								
2510	DUES		131	225	300	175	300	300	300

4150 - Tax Assessment

Account #	Name	Detail	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Dept. Req. F/Y 10	Mgr. Req.	TC Req.
	IAAO								
	MAAO								
	NE Regional								
	State Chapter IAAO								
2520	PUBL/SUBSCRIPTIONS		52	54	300	93	300	300	300
	Marshall/Swift Valuation, Misc.								
2610	REGISTRY OF DEEDS		638	600	800	166	800	800	800
	copies of t-fers and refinancing								
	to eliminate excess research at registry								
	for liens (\$1.50/page)								
	Grand Total		73,884	83,439	92,682	42,667	96,197	96,197	96,197

4150 - Tax Assessment Wages

Position	F/Y 09	Grade/Step	Hours	F/Y 10	TC. Chg.
Salary					
Assessor-South Berwick	43,911	n/a	24	45,003	45,003
North Berwick portion	29,274		16	30,002	30,002
Subtotal	73,185			75,005	75,005
Regular Part Time					
Adm. Asst	12,147	7/H	14 hrs/wk	12,442	12,442
Subtotal	12,147			12,442	12,442
Grand Total	85,332			87,447	87,447

4160 - Code Enforcement

Account #	Name	Detail	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Dept. Req. F/Y 10	Mgr. Req.	TC Req.
1010	SALARY		43,177	45,180	50,604	24,677	51,875	51,875	51,875
1040	WAGES: PART TIME		6,870	6,894	7,809	3,811	7,998	7,998	7,998
2140	REP/MAINT: VEHICLE		1,387	1,754	1,000	0	1,000	1,000	1,000
	Oil changes, misc repairs								
2410	TRAVEL ALLOWANCE		58	0	50	0	50	50	50
	Mileage when town vehicle not available, tolls								
2450	EMPLOYEE EXPENSES		0	45	200	0	150	50	50
	MMA Conv. & workshops								
2460	TRAINING		0	0	100	0	50	50	50
	Attendance @ MMA Conv. Workshops for Adm. Asst.								
2510	DUES		135	135	150	135	135	135	135
	ICC	100							
	ME Bldg. Insp.	35							
2520	PUBL/SUBSCRIPTIONS		68	0	100	152	50	50	50
	American Law of Zoning, Misc. ICC Reports								
3020	OFFICE SUPPLIES		189	119	100	0	75	75	75
	film, developing, misc.								
3210	FUEL		1,128	1,299	1,500	572	1,500	1,200	1,200
	estimate 5700 miles @13/mpg @\$2.75/gal								
	Grand Total		53,012	55,426	61,613	29,346	62,883	62,483	62,483

4160 - Code Wages
and add'l info

Position	F/Y 09	Grade/Step	Hours	F/Y 10	Mgr.	TC
Regular Full Time						
CEO/PI/Health Off.	50,604	16/F	40	51,875	51,875	51,875
Subtotal	50,604			51,875	51,875	51,875
Regular Part Time						
Adm. Asst	7,809	7/H	9hrs/wk	7,998	7,998	7,998
Subtotal	7,809			7,998	7,998	7,998
Grand Total	58,413			59,873	59,873	59,873
Detail						
Building Permits		2006	2007		2,008	
New Units		26	16 *		18	
Additions		52	50		40	
Out Buildings		72	37		38	
Renovations		17	26		24	
Pools		11	16		1	
Commercial		5	2		0	
Demolitions		12	8		5	
Additions to Permits		4	2		0	
Total		199	157		126	
Add'l Value		2006	2007		2,008	
Residential		8,126,029	6,119,735		3,112,000	
Commercial		1,777,000	840,000		0	
		* 5 replaced trailers				

4170 - Planning

Account #	Name	Detail	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Dept. Req. F/Y 10	Mgr. Req.	TC Req.
1010	SALARY		55581	58149	62,772	31,037	64,397	64,397	64,397
1040	WAGES: PART TIME		15,934	16,236	18,393	7,373	18,869	18,869	18,869
2060	PROFESSIONAL SVS		7,459	3,872	2,000	1,065	4000	2,000	2,000
	Mapping/GIS Services/Planning	2,000							
	Tax Map Conversion/Update	2,000							
2240	ADVERTISING		538	0	250	154	250	250	250
	Notices for P.B. Mtgs./Pub Hearings								
2410	TRAVEL ALLOWANCE		486	662	300	332	500	500	500
	Mileage for workshops/training								
2450	EMPLOYEE EXPENSES		54	45	200	0	200	200	200
	Accomodations for Me Assoc. of Planners Conf or MMA Conv.								
2460	TRAINING		1,535	788	500	0	1500	500	500
	MMA, MAP, ESRI, Microsoft, Ransom Planner & Board members								
2510	DUES		60	85	60	0	60	60	60
	Me License for Landscape Architect								
2520	PUB./SUBSCRIPTIONS		308	917	450	93	500	500	500
	Updates on zoning laws, ME statutes Impact fees, grants & land use ARCView Fosters								

4170 - Planning

Account #	Name	Detail	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Dept. Req. F/Y 10	Mgr. Req.	TC Req.
3020	OFFICE SUPPLIES		155	506	400	98	400	400	400
	for plotter (paper & Ink) Foamcore								
4030	FURNITURE/FIXTURES		0	286	0	0	300	0	0
	Hutch for Assistant's desk								
4050	EQUIPMENT		1,720	0	0	0	300	100	100
	Flash drives, mouse, keyboard								
	Grand Total		83,830	81,546	85,325	40,151	91,276	87,776	87,776

4170 - Planning Wages

Position	F/Y 08	Grade/Step	Hours	F/Y 09	Mgr.	TC
Regular Full Time						
Dir. of P & Ec. Dev	62,772	18/J (end)	40	64,397	64,397	64,397
Regular Part Time						
Adm. Asst	16,839	7/G	20 hrs/wk	17,274	17,274	17,274
	1,554		Mtg. coverage 8 hrs/mo	1,595	1,595	1,595
Subtotal	18,393			18,869	18,869	83,266
Grand Total	81,165			83,266	83,266	83,266

4171 - ECONOMIC DEVELOPMENT

Account #	Name	Detail	Exp.	Exp.	Appr.	YTD	Dept. Req.	Mgr.	TC
			F/Y 07	F/Y 08	F/Y 09	F/Y 09	F/Y 10	Req.	Req.
2020	PROFESSIONAL SERVICES		0	200	1,000	0	1,000	1,000	2,000
	Speakers, Program Dev.								
2240	ADVERTISING		5,296	997	1,500	163	1,500	1,500	0
	Lectures, Open meetings speakers								
2410	TRAVEL ALLOWANCE		0	112	500	0	500	500	0
	Mileage, tolls to workshops & sites								
2450	EMPLOYEE/COMMITTEE EXP.		40	75	300	0	300	300	0
	Meals @ training								
2460	TRAINING		10	162	200	0	200	200	0
	Workshops/classes								
3010	POSTAGE		107	189	300	0	300	300	0
	Board & general mailing								
3020	OFFICE SUPPLIES		0	215	200	0	200	200	0
	Paper/binders								
	GRAND TOTAL		5,453	1,950	4,000	163	4,000	4,000	2,000

4172 - Historic Distict Commission

Account #	Name	Detail	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Dept. Req. F/Y 10	Mgr. Req.	TC Req.
2060	PROFESSIONAL SERVICES		150	0	250	50	250	250	250
	Grand Total		150	0	250	50	250	250	250

4175 - Zoning Board of Appeals

Account #	Name	Detail	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Dept. Req. F/Y 10	Mgr. Req.	TC Req.
2240	Advertising		27	0	125	3	125	125	125
	Special Hearings								
2520	Publications/Subscriptions		12	0	35	82	35	35	35
	Updates/Legislative Bulletins								
	Grand Total		39	0	160	85	160	160	160

4180 - Town Hall

Account #	Name	Detail	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Dept. Req. F/Y 10	Mgr. Req.	TC Req.
1040	Wages: Part Time		14,961	3,182	3,851	669	3,950	3,950	3,950
	Maintenance Man/Janitor								
	Grade 4 Step I (5)hrs/wk								
2130	Rep/Maint:Building		3,614	9,011	15,000	1,341	10,000	10,000	10,000
	Furnace, Elevator, Paint,								
	Electrical work, light fixtures, window cleaning/repair,								
	continue with bldg. repair modification, brickwork								
2280	Contracts		9,041	18,174	21,250	7,905	21,250	21,250	21,250
	Elevator Maint	2,100							
	Generator	450							
	Pest Control	500							
	Cleaning	18,200							
3060	Janitorial Supplies		1,957	1,556	2,500	979	2,500	2,500	2,500
	Paper towels, cleaning, floor wax								
3310	Heating Oil		11,618	16,472	14,625	1,640	14,625	14,625	10,125
	Ave Price \$2.25/gal - appx 4500 gal/yr								
3320	Electricity		19,168	20,091	20,000	8,044	20,000	20,000	20,000
3340	Water		4,338	3,253	4,340	1,085	4,300	4,300	4,300
	Fire Protection \$565/qtr	2,260							
	Water Usage \$520/qtr	2,080							
3350	Sewer		1,196	878	1,300	382	1,375	1,375	1,375
	2 units @\$200/yr	400							
	usage 105,000 gal @\$.0092/gal	966							
	Grand Total		65,893	72,617	82,866	22,044	78,000	78,000	73,500

4185 - Community Center

Account #	Name	Detail	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Dept. Req. F/Y 10	Mgr. Chg.	TC Chg.
1040	Wages: Part Time		12,308	12,412	19,255	8,745	19,747	19,747	19,747
	Janitor/Maintenance								
	Grade 4 Step I 25 hrs/wk								
2130	Rep/Maint:Building		5,236	8,719	7,500	278	7,000	7,000	7,000
	Misc Repairs, Painting, Electrical, Plumbing								
	Outside Lights, Landscaping, Sill Work								
2210	Telephone		385	356	400	180	400	400	400
	Fax line 3311 for Fire, Rescue, Rec & Soc. Svs.								
	Monthly cost 30.50 + Add'l \$3/mo								
	calls & taxes								
2280	Contracts		1,758	1,958	1,500	732	1,500	1,500	1,500
	Pest Control, HVAC, Generator, Refrigeration								
3060	Janitorial Supplies		1,563	2,733	2,500	1,370	2,500	2,500	2,500
	Paper towels, cleaning, light bulbs								
	floor was, floor stripper								
3320	Electricity		14,466	17,291	16,500	6,471	16,500	16,500	16,500
3330	LP Gas		9,909	11,434	15,000	2,863	15,000	15,000	15,000
	Heat for bldg. 7500 gal @\$2.00/gal								
3340	Water		5,049	3,921	5,000	1,241	5,000	5,000	5,000
	Fire Protection \$565/Qtr	2,260							
	Domestic use \$520/Qtr	2,080							
	FD/Rescue (non Sewer) \$156/Qtr	624							

4185 - Community Center

Account #	Name	Detail	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Dept. Req. F/Y 10	Mgr. Chg.	TC Chg.
3350	Sewer		1,198	903	1,400	344	1,370	1,370	1,370
	Comm. Ctr assessed @2 units = \$200/yr.	400							
	Usage = 110,000 gal @\$0.0092/gal	966							
3360	Annex		222	294	220	138	200	200	200
	minimum costs assoc. w/old rescue barn								
	Sewer \$200/yr(1 unit) no usage	200							
	Grand total		52,094	60,021	69,275	22,362	69,217	69,217	69,217
	% Building Use								
	Rec/Soc Svs.	Fire Dept.	Rescue						
	41%	41%	18%						
	6961 sq. ft	6964 sq. ft.	3051 sq. ft						

4190 - Employee Benefits

Account #	Name	Detail	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Dept. Req. F/Y 10	Mgr. Req.	TC Req.
1310	FICA		158,237	171,166	180,810	84,317	180,000	180,000	180,000
	7.65% of all wages minus est. of Section 125 exemptions								
	FICA	181,692							
	Section 125	1,970							
1315	FLEXIBLE BENEFIT PLAN		1,095	1,369	1,550	684	1,620	1,620	1,620
	Fee for part. in flex benefit plan								
	Cost offset by savings in FICA								
	current enrollment fee	250							
	admin fee \$114/mo	1,368							
1320	MAINE STATE RETIREMENT		26,238	29,858	29,300	12,307	31,000	31,000	31,000
	By State law, all full time & part time employees are eligible. Town's portion is 2.8% of wages (non union) + 6.5% of wages (union) less \$1653/monthly credit								
	Current enrollment: 20 FT & 5 PT employees (does not reflect union contract eff 7-1-09)								
1325	RETIREMENT CONTRIBUTION		65,186	63,872	58,940	23,248	65,000	65,000	65,000
	6.5% of full time wages (incl. OT) for non MSRS; 3.7% of FT wages for non union employees on MSRS plus manager @ 10% per contract (does not reflect union contract eff 7-1-09)								

4190 - Employee Benefits

Account #	Name	Detail	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Dept. Req. F/Y 10	Mgr. Req.	TC Req.
1330	HEALTH:MAJOR MEDICAL		314,562	333,045	349,617	166,300	286,000	286,000	286,000
	Cost for 31 full time employees								
	Health Deductible at 85%								
	no adj. for 2010 increase								
	Incentive offered to eliminate emp.								
	with other coverage. (FT employees								
	pay 15% of premium)								
1335	LONGEVITY PAY		0	8,000	5,500	0	5,500	5,500	5,500
	Full time incentive pay for								
	employees with more than								
	5 years of full time service								
	at the end of the payscale								
1340	DRUG/ALCOHOL TESTING		475	628	500	204	600	600	600
	Random testing required for								
	drivers of commercial vehicles.								
	also covers new PWD empl.								
1350	INCOME PROTECTION		18,256	19,363	21,300	9,831	21,200	21,200	21,200
	Coverage is 70% of regular full								
	time salary. Cost 1.90/\$100								
1410	UNEMPLOYMENT COMP		1,690	6,282	6,500	1,123	8,400	8,400	8,400
	Calendar year coverage: Jan-Dec								
	any MMA Dividend credits used to offset								
	2009	8,366							
	less credit	<1>							
	rate expected to increase in 2010								

4190 - Employee Benefits

Account #	Name	Detail	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Dept. Req. F/Y 10	Mgr. Req.	TC Req.
1420	WORKMAN'S COMP		47,404	46,742	56,100	11,044	69,500	69,000	69,000
	Yr/Cost/Wages/Percent								
	06 53,032 1,898,695 2.8%								
	07 62703 2,167,845 2.9%								
	08 63247 2,183,500 2.9%								
	09 68741 2,290,336 3.0%								
	Full Time	1,587,886							
	Part Time	546,939							
	Wage Adj.	0							
	Other	128,662							
	Total	2,263,487							
	Estimate Cost at 3%	67,904							
	Adjusted for experience rating								
	Increased claim activity in 2008 + 2009								
	Grand Total		633,143	680,325	710,117	309,058	668,820	668,320	668,320

4220 - Fire Department

Account #	Name	Detail	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Dept. Req. F/Y 10	Mgr. Req.	TC Req.
1010	SALARY		24,294	24,684	33,582	16,177	34,411	34,411	34,411
1040	WAGES: PART TIME		78,674	77,935	89,440	48,622	91,676	91,676	91,676
1070	EMPLOYER STIPEND		3,960	2,520	4,000	660	3,000	3,000	3,000
2045	INOCULATION/MEDICAL		360	1,158	1,250	173	700	700	700
	Req'd by law: hepatitis & blood tests for new firefighters. Booster shots for current members & mandatory fit testing of air masks								
2140	REP/MAINT: VEHICLES		18,196	18,337	10,000	8,091	9,000	9,000	9,000
2145	REP/MAINT: FIXTURES		1,280	284	1,000	622	1,800	1,800	1,800
	Radio, pager & computer repairs	1,000							
	Annual Maint. Fee for Computer Prog.	800							
2150	REP/MAINT: EQUIPMENT		5,396	3,137	5,050	1,652	5,000	5,000	5,000
	Test 22 air paks, air bottles	1,100							
	Test ladders	1,100							
	Test pumps	1,000							
	75' Ladder	1,100							
	Other	700							
2155	REP/MAINT: STATION		690	320	500	0	300	300	300
	Clean carpets, paint & supplies								

4220 - Fire Department

Account #	Name	Detail	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Dept. Req. F/Y 10	Mgr. Req.	TC Req.
2210	TELEPHONE		853	867	800	409	420	420	420
	Line 2731 & portable phone	420							
	(moved internet to separate account)								
2220	PRINTING		41	0	100	0	0	0	0
	forms, letterhead & envelopes								
2230	COMPUTER	800	0	0	0	0	800	800	800
	Replace computer in Chief's office								
2285	INTERNET		0	0	0	0	380	380	380
	Connection shared w/Rescue, Social	380							
	Services and Recreation								
	Formerly charged to acct # 2210								
2460	TRAINING		1,085	4,357	3,800	863	2,300	2,300	2,300
	Fire Schools, Seminars, Travel, Food	1,800							
	Use of Training Academy in Ogunquit	500							
2480	COMMUNITY PROGRAMS		948	1,244	1,300	1,019	1,300	1,300	1,300
	Fire Prevention materials for schools	1,000							
	flags for Memorial Day	300							
2510	DUES		1,691	1,831	1,800	150	1,800	1,800	1,800
	Mutual Aid air van & compressor	1,000							
	Memberships: NFPA, IAFC, MSFF, YCFI	800							
2520	PUB/SUBSCRIPTIONS		118	249	350	0	350	350	350
	Fire Codes, fire magazines								
3020	OFFICE SUPPLIES		482	285	400	494	500	500	500
	Unique supplies for department use								

4220 - Fire Department

Account #	Name	Detail	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Dept. Req. F/Y 10	Mgr. Req.	TC Req.
3090	OPERATING SUPPLIES		1,630	1,635	2,000	642	1,500	1,500	1,500
	Batteries, film, haz-mat, cleaning supp.								
3210	FUEL		2,405	2,254	3,500	633	3,500	3,500	3,500
	Gas (3 vehicles)								
	Diesel taken from tank at Town Garage (4 vehicles)								
3410	FOOD		72	752	600	357	600	600	600
	For staff at fires and in-house training	600							
	Bottled Water								
	Water cooler and water for station								
4030	FURNITURE/FIXTURES		1,913	706	900	639	0	0	0
4050	EQUIPMENT		8,793	10,090	7,300	8,153	5,500	5,500	5,500
	Warning Lights for F-1	500							
	Other warning lights	1,000							
	Medical Bag for Car 1	500							
	Radio for car1 & F1	1,500							
	Pagers (4)	2,000							
4060	UNIFORMS/WORK GEAR		11,024	6,506	9,600	567	4,900	4,900	4,900
	Boots-2 pr. @ 320 ea	640							
	Gloves& Hoods	500							
	Flashlights	300							
	Fire Helmets-1	300							
	Turnout gear-2 @ 1500	3,000							
	Misc.	160							
	Grand Total		163,905	159,151	177,272	89,924	169,737	169,737	169,737

4220 - Fire Dept. Wages

Position	F/Y 09	Grade/Step	Hours	F/Y 10	TC Chg.
Salary					
Chief	33,582	16/H	25 hrs/wk: salaried	34,411	34,411
Subtotal	33,582			34,411	34,411
Wages: Part Time		38 employees			
Officers		7 to 13/variou			
Crew Chiefs		5			
Firefighter 2	89,440	3		91,676	91,676
Firefighter 1		2			
Prob/Junior		1			
Drivers		4 plus \$10/mo			
Clerical/Equip Detail	0			0	0
Subtotal	89,440			91,676	91,676
Stipends	4,000		\$15/call/firefighter	3,000	3,000
Total Wages	127,022			129,087	129,087

4227 - EMA

Account #	Name	Detail	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Dept. Req. F/Y 10	Mgr. Req.	TC Req.
1010	Salary		0	0	4,500.0	2,491	5,000	4,613	4,613
2410	TRAVEL ALLOWANCE		-	0	0	0	300	0	0
	County meetings & training								
3090	OPERATING SUPPLIES		509	599	600	79	1,000	600	600
	(10) hardwired phones								
	1/2 of a laptop computer								
	maps, whiteboards and office supplies								
	to operate the EOC								
	Grand Total		509	599	5,100	2,570	6,300	5,213	5,213

4230 - Police Dept.

Account #	Name	Detail	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Dept. Req. F/Y 10	Mgr. Req.	TC Req.
1010	SALARY		68,440	69,659	72,738	35,970	74,547	74,547	74,547
1020	WAGES: FULL TIME		325,282	339,902	381,093	181,297	416,019	378,454	378,454
1040	WAGES: PART TIME		69,353	47,982	48,628	30,907	47,540	47,540	47,540
1050	SHIFT DIFFERENTIAL		4,278	4,095	4,200	1,998	4,200	4,200	4,200
1055	WAGES: TRAFFIC CONTROL		-	31,478	33,679	13,654	34,038	34,038	34,038
1110	OVERTIME		33,814	32,025	36,260	23,643	48,485	48,485	48,485
1150	CONSUMER PAID DETAIL		0	2,023	0	0	0	0	0
2040	PROFESSIONAL SVS-PSYCH/MEDICAL		300	0	650	0	650	650	650
	New Hire costs: Polygraph	250							
	Psychological	250							
	Medical	150							
2140	REP/MAINT:VEHICLES		15,483	18,912	18,000	9,929	18,000	18,000	18,000
2150	REP/MAINT:EQUIPMENT		4,285	3,606	6,800	1,174	6,800	6,800	6,800
	Misc. computer/radio/equipment repair	5,500							
	agreement on 2 cruiser cameras	800							
	agreement on copier	500							
2160	REP/MAINT:UNIFORMS		1,380	1,383	2,500	598	2,500	2,000	2,000
	Cleaning 1x/week	2,496							
	8 officers @ \$6/wk/uniform								
2210	TELEPHONE		6,507	6,964	8,200	4,343	7,915	7,915	7,915
	lines 2254, 3305, 3322	1,315							
	cell phones	4,200							
	Network card for cruiser laptops	2,400							
2220	PRINTING		174	464	600	265	600	600	600
	updates to policy/procedures manual								
	dept. letterhead								

4230 - Police Dept.

Account #	Name	Detail	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Dept. Req. F/Y 10	Mgr. Req.	TC Req.
2240	ADVERTISING		43	0	500	581	500	0	0
	new personnel								
2250	POLICE TESTING		0	0	300	0	300	0	0
	est 30 @10/ea								
	offset by testing fee charged to applicants								
2285	INTERNET		0	0	0	0	285	285	285
	Connection shared w/Sewer & Admin								
	Formerly charged to Acct# 2210								
2410	TRAVEL ALLOWANCE		193	196	500	49	500	500	500
2450	EMPLOYEE EXPENSES		276	612	250	409	250	250	250
2460	TRAINING		3,584	4,850	6,000	3,041	6,000	6,000	6,000
	State mandated min. 40/hrs/yr/man								
	Me District Chief's Training Council								
	Member to SB Rod and Gun Club								
	Ammunition								
2480	COMMUNITY PROGRAMS		630	405	1,000	318	1,000	1,000	1,000
	Bike Rodeo, Crime Watch, Bike Safety &								
	Halloween Safety								
2510	DUES		710	375	900	200	900	900	900
	Me Chiefs of Police								
	Nat'l Chiefs of Police								
	Int'l Chiefs of Police								
	ME Crime Prevention Assoc.								
	Southern ME District Training Council								

4230 - Police Dept.

Account #	Name	Detail	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Dept. Req. F/Y 10	Mgr. Req.	TC Req.
2520	PUBLICATIONS/SUBSCRIPTIONS		680	797	1,150	874	1,150	1,150	1,150
	Bar Assoc Directory								
	Nat'l Law Enforcement Directory								
	Law Officers Bulletin								
	Registration Suspension listings								
	New Law Updates (M/V Criminal)								
	Street Reference, Law Enforcment Manuals								
3010	POSTAGE		226	25	250	25	250	250	250
	Parking tickets & mail permit								
3020	OFFICE SUPPLIES		414	722	600	411	600	600	600
	Business cards, warning notices, preprinted forms, tape erase								
3030	INVESTIGATION SUPPLIES		1,346	684	1,500	659	1,500	1,500	1,500
	Tapes, VSH, microfiche, film, film processing gas fuming wands for fingerprints, drug & evidence testing								
3210	FUEL		21,548	24,944	22,000	10,397	22,000	22,000	22,000
4040	VEHICLES		26,017	20,459	30,000	22,408	31,000	31,000	31,000
	4 x 4 Explorer	25,000							
	Installation of lights, phone, radio, cage	6,000							
4050	EQUIPMENT		10,669	2,779	12,700	10,620	12,700	8,700	8,700
	2-Vests	900							
	Replacement computer	1,500							
	Laptop	4,000							
	2 Tasers	3,000							
	1 Portables	800							
	Radar	2,500							

4230 - Police Dept.

Account #	Name	Detail	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Dept. Req. F/Y 10	Mgr. Req.	TC Req.
4060	UNIFORMS/WORK GEAR		5,612	7,518	8,900	6,269	8,900	8,100	8,100
	Uniforms/contract								
	8 full time @ 700	5,600							
	7 part time @ 300	2,100							
	Traffic Control 2@200	400							
	Grand Total		601,244	622,859	699,898	360,038	749,129	705,464	705,464

4230 - Police Dept. Wages

Position	F/Y 09	Grade/Step	Hours	F/Y 10	Mgr. Chg.	TC Chg.
Salary						
Chief	72,738	21/J(end)	salary	74,547	74,547	74,547
Salary Subtotal	72,738			74,547	74,547	74,547
Wages: Full Time *						
Lieutenant	62,816	18/J(end)		64,397	64,397	64,397
Sergeant	55,848	S/F (end)		58,427	58,427	58,427
Patrolman	48,318	PO/F(end)		50,544	50,544	50,544
Patrolman	48,318	PO/F(end)		50,544	50,544	50,544
Patrolman	45,485	PO/E		47,632	47,632	47,632
Patrolman	42,861	PO/D		44,886	44,886	44,886
Community Resource Officer	48,318	PO/F(end)		50,544	50,544	50,544
Investigator/Patrolman	17,961	PO/A	new position	37,565	0	0
PTO Time	9,668		est. 400 hours	10,260	10,260	10,260
Longevity Pay	1,500			1,220	1,220	1,220
Full Time Subtotal	381,093			416,019	378,454	378,454
Wages: Part Time						
Administrative Assistant	25,383	7/E	30 hrs/wk	24,398	24,398	24,398
Patrolmen	19,904	9/various	20 hrs/wk (was 24)	19,666	19,666	19,666
Training: 6 officers	2,203	19.09/hr ave.	20 hrs	2,291	2,291	2,291
<i>Special Events:</i>						
Strawberry Festival	918	19.09/hr ave.	5 officers/10 hrs	955	955	955
Christmas Parade	220	19.09/hr ave.	4 officers/3 hrs	230	230	230
Part Time Subtotal	48,628			47,540	47,540	47,540
Wages: Traffic Control						
Traffic Control Off./Crossing Guards	33,679	various	ave. 36 hrs/wk	34,038	34,038	34,038
Traffic Subtotal	33,679			34,038	34,038	34,038
Shift Differential *	4,200		.50 & .75 for off shifts	4,200	4,200	4,200

4230 - Police Dept. Wages

Position	F/Y 09	Grade/Step	Hours	F/Y 10	Mgr. Chg.	TC Chg.
Overtime *						
Holidays/Vacation						
Training	36,260	37.81/hr 1282 hours (was 1000)		48,485	48,485	48,485
Court/Investigations						
OT Subtotal	36,260			48,485	48,485	48,485
Total Wages	576,598			624,829	587,264	587,264
% Increase				8.4%	1.8%	1.8%
Unfunded PTO/Vac/Sick Liability (as of 1/31/09)	98,755					
Full time/overtime/shift differential wages						
DO NOT reflect union contract effective 7/1/09						

4231 - Animal Control

Account #	Name	Detail	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Dept. Req. F/Y 10	Mgr. Req.	TC Req.
1010	Salary		4,973	4,639	5,706	2,663	5,848	5848	5,848
	Fixed Monthly Rate								
	appx. 295 calls/yr								
2060	Prof Svs: Animal Control		5,316	5,149	5,450	1,287	2,000	2000	2,000
	Cocheco Hum. Soc.								
	Rate adjusted to a per animal charge								
	Vet Svs., cremation, etc								
2140	Rep/Maintenance: Vehicle		0	866	400	986	500	500	500
2410	Travel Allowance		0	0	50	0	100	100	100
2460	Training		209	0	100	0	100	100	100
3210	Fuel		0	100	300	0	400	400	400
4050	Equipment		153	217	500	0	500	500	500
	Heavy gloves, animal traps								
	catch poles, etc.								
4060	Uniforms/Work Gear		0	0	200	0	200	200	200
	Grand Total		10,651	10,971	12,706	4,937	9,648	9,648	9,648

4240 - Dispatch Center

Account #	Name	Detail	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Dept. Req. F/Y 10	Mgr. Req.	TC Req.
1020	Wages-Full Time		143,497	167,104	168,476	79,589	173,787	173,787	173,787
1040	Wages-Part Time		14,783	13,132	33,303	15,084	33,626	33,626	33,626
1050	Shift Differential		2,819	2,919	2,800	1,316	2,800	2,800	2,800
1110	Overtime		19,276	22,589	15,000	15,491	16,100	16,100	16,100
2150	Rep/Maint: Equipment		12,493	13,000	12,000	9,691	13,000	13,000	13,000
	typewriters, dispatch console &	8,000							
	base radios ie., microphone wires,								
	broken wires, transmitting/receiving								
	power converter for fire base,								
	antenna repair.								
	Computer/mobile maint/data access	3,500							
	IMC/ANI/ALI laptop software maint.	1,500							
2210	Telephone		3,225	4,847	4,800	1,694	12,100	12,100	12,100
	includes regular line, 911, teletype	4,800							
	TDY line								
	PSAP fee to York:								
	So. Berwick	3,742							
	Berwick	3,565							
2240	Advertising		0	0	200	0	200	200	200
	New personnel								
2410	Travel Allowance		0	398	250	0	250	250	250
	mileage/tolls for training								
2460	Training		1,338	1,468	1,500	0	1,500	1,500	1,500
	20 hrs/year/employee								

4240 - Dispatch Center

Account #	Name	Detail	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Dept. Req. F/Y 10	Mgr. Req.	TC Req.
3020	Office Supplies		493	332	500	0	500	500	500
	VCR & recording tapes, log books								
4030	Furniture/Fixtures		1,624	1,640	2,000	0	2,000	2,000	2,000
4050	Equipment		433	24,630	21,550	20,229	29,550	29,550	29,550
	Computers, TTY machine	2,000							
	Console pmt (2 of 4)	19,550							
	Replace Server	8,000							
4060	Uniforms/Work Gear		621	424	1,200	726	1,200	1,200	1,200
	\$250 allow/full time dispatcher (4)	900							
	\$75 allow/part time dispatcher (4)	400							
	Grand Total		200,602	252,483	263,579	143,819	286,613	286,613	286,613

4240 - Dispatch Wages

Position	F/Y 09	Grade/Step	Hours	F/Y 10	TC Chg.
<u>Regular Full Time *</u>					
#1 Dispatch	41,662	D/F (end)	40	43,576	43,576
#2 Disptach	41,662	D/F (end)	40	43,576	43,576
#3 Dispatch (personnel chg.)	41,605	D/D	40	38,708	38,708
#4 Dispatch	39,223	D/F (end)	40	43,576	43,576
Supervisor	2,080		\$40/wk	2,080	2,080
PTO Buyout	1,894		est. 96 hrs	1,981	1,981
Longevity	350			290	290
Full Time Subtotal	168,476			173,787	173,787
<u>Part Time</u>					
Regular Shift	20,555	8/variou	24	20,754	20,754
Fill-in (sick)	10,277	est. 1-2 (8 hr shifts/wk)		10,377	10,377
Training	2,471	150 hours		2,495	2,495
Part Time Subtotal	33,303			33,626	33,626
<u>Shift Differential *</u>	2,800	.50 & .75/hr for off shifts		2,800	2,800
<u>Overtime *</u>	15,000		527	16,100	16,100
Total Wages	219,579			226,313	226,313
Full time/overtime/shift differential wages					
DO NOT reflect union contract effective 7/1/09					

4250 - Streetlights

Account #	Name	Detail	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Appr. F/Y 10	Mgr. Req.	TC Req.
3320	Electricity		41,103	39,244	43,000	17,623	43,000	43,000	43,000
	Based on December bill of \$3825								
	6 mo/YTD of \$21,448								

4310 - Highway

Account #	Name	Detail	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Dept. Req. F/Y 10	Mgr. Req.	TC Req.
1010	Salary		63,228	66,525	72,734	35,036	74,547	74,547	74,547
1020	Wages:Full Time		205,347	205,893	229,818	111,150	201,927	201,927	201,927
1040	Wages: Part Time		6,587	6,588	8,000	610	15,899	15,899	15,899
1045	Wages: Part Time Winter		6,328	18,726	12,516	2,546	10,000	10,000	10,000
1110	Overtime		10,327	5,686	8,005	4,891	8,000	8,000	8,000
1120	Overtime: Winter		27,586	38,049	25,002	10,453	25,000	25,000	25,000
2140	Rep/Maint:Machinery/Summer		66,425	129,694	40,000	42,498	46,000	46,000	46,000
	In house & outside maint.	40,000							
	large items incl: tires & augers								
	general repair								
	tires for loader	6,000							
2142	Rep.Maint:Machinery/Winter		0	0	15,000	8,513	20,000	20,000	20,000
	Repairs related to winter use	20,000							
	Cutting Edges								
2270	Rentals		0	0	3,000	700	2,000	2,000	2,000
	Air Compressor, Rock Drills, Auger								
2280	Contracts		29,986	7,732	15,050	14,805	18,500	18,500	18,500
	Striping	14,000							
	Pagers/Phones	2,000							
	Oxygen & acetelene	300							
	Trucking 40 hrs @55/hr	2,200							
2281	Contracts:Winter		25,755	67,068	20,000	75	22,000	22,000	22,000
	Plowing of routes:								
	20 storms @ 5 hrs/storm @55/hr								
	\$5500/route @ 2 routes	11,000							
	Catch basin cleaning:								

4310 - Highway

Account #	Name	Detail	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Dept. Req. F/Y 10	Mgr. Req.	TC Req.
	170 basins @40/ea	6,800							
	Hauling Snow:	4,200							
	20 storms x 1 Trucks @ 60 @ 3.5hrs/ea								
2282	Tree Removal		4,590	5,100	5,000	2,520	5,000	5,000	5,000
2287	Stormwater Mgt.		23,540	15,377	20,000	10,275	20,000	20,000	20,000
	est. portion of KACTS contract w/Seavey & Mahar; mapping-phased GWR Monitoring								
2460	Training		90	172	700	0	700	700	700
	10 workshops @50/ea	500							
	2 @ 100/ea	200							
3080	Building/Constr. Mat		5,151	1,782	5,500	1,113	5,500	5,500	5,500
	Lumber: Bridges, form material								
	Seed, jute mat, fertilizer (erosion cont.)								
	Steel: bridges, other proj.								
3210	Fuel		26,575	56,044	36,875	19,856	40,000	40,000	40,000
	Diesel, gas & oil for highway vehicles 12,300 Gal @3.25/gal								
3820	Gravel		5,026	3,062	5,000	274	5,000	5,000	5,000
	Road & shoulder gravel	3,500							
	500 cy@ \$7/cy								
	allow/bank run, screened & rip rap	1,500							
3830	Asphalt/concrete		4,150	14,658	10,500	5,916	12,000	12,000	12,000

4310 - Highway

Account #	Name	Detail	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Dept. Req. F/Y 10	Mgr. Req.	TC Req.
	Cold patch/potholes								
	60 tons @ 100/ton	6,000							
	Hot mix/cuts, swales, etc								
	85 ton @ 70/ton	5,950							
3840	Salt/Deicer		65,169	190,062	86,000	24,314	90,000	90,000	90,000
	1385 T of NaCl @ \$65/T								
3880	Signs		6,531	1,570	5,000	4,190	5,000	5,000	5,000
3890	Culverts		548	0	3,000	1,762	3,000	3,000	3,000
4055	Tools		1,141	1,270	2,000	529	2,000	2,000	2,000
	shovels, brooms, hand tools, saw								
4060	Uniforms/Work Gear		6,218	6,351	6,000	2,674	6,000	6,000	6,000
	uniforms 6 men/\$13.50 wk	4,200							
	boots 7 men @100/ea	700							
	wipers, rags, gloves, etc.	1,100							
	Grand Total		590,298	841,409	634,700	304,698	638,073	638,073	638,073

4310 - Highway Wages

Position	F/Y 09	Grade/Step	Hours	F/Y 10	TC Chg.
Salary					
Public Works Director	72,734	21/J (end)	Salary	74,547	74547
Subtotal	72,734			74,547	74,547
Wages: Full Time					
Foreman	51,646	14/J(end)	40	52,936	52,936
Eq. Operator	42,515	10/J(end)	40	43,576	43,576
Eq. Operator	33,571	10/B	40	34,424	34,424
Eq. Operator (personnel chg.)	34,600	10/A	40	33,405	33,405
Eq. Operator	36,678	10/E	40	37,586	37,586
Laborer	30,808	4/I	40	0	0
Subtotal	229,818			201,927	201,927
Wages: Part Time					
Eq. Operator/Laborers	4,919	7/variou s	320 hrs	4,800	4,800
Maintenance	3,081	4/I	4/wk	3,200	3,200
Laborer	-	4/I	10/wk	7,899	7,899
Subtotal	8,000			15,899	15,899
Wages: Part Time Winter					
Eq. Operator/Winter	9,322	7/variou s	500	7,500	7,500
Sidewalk/snow removal-Shovelers	836	3	50	500	500
Trackless Operator	2,358	7	130	2,000	2,000
Subtotal	12,516			10,000	10,000
Wages: Overtime					
Regular Overtime	8,005		275	8,000	8,000
Winter Overtime	30,002		860	25,000	25,000
Subtotal	38,007			33,000	33,000
Total Wages	361,075			335,373	335,373

4315 - Public Facilities

Account #	Name	Detail	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Dept. Req. F/Y 10	Mgr. Req.	TC Req.
2110	Rep/Maint:Facilities		3,320	634	3,000	585	3,000	3,000	3,000
	Plants, turf, seed fertilizer								
2280	Contracts		28,464	29,572	25,000	14,509	25,000	25,000	25,000
	Per lease agreement with BA: Tennis Cts.	1,000							
	Plant Maintenance								
	Mowing, Turf Maintenance	24,000							
3090	Operating Supplies/Field		276	0	350	0	350	350	350
	trash cans, liners for fields								
	boat landing, etc.								
3095	Flags		0	650	1,450	0	700	700	1,200
	Veterans Monument, Town Hall								
	Comm. Ctr. & Counting House	700							
	Veteran's Graves	500							
3320	Electricity		2,303	1,284	2,000	774	2,000	2,000	2,000
	Add'l fund for lights at Paul St. Parking lot	700							
	Monument	400							
	Park & Ride Lot	900							
3340	Water		7,277	3,958	6,000	1,105	6,000	6,000	6,000
	Meters at Soldier's Monument	250							
	Irrig at Willow Dr. Fields incl Comm. Garden	5,350							
	Main St.	400							
	Grand Total		41,640	36,098	37,800	16,973	37,050	37,050	37,550

4325 - Town Garage

Account #	Name	Detail	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Dept. Req. F/Y 10	Mgr. Req.	TC Req.
2130	Rep/Maint:Building		8,850	3,573	3,500	924	3,500	3,500	3,500
	Rep to Garage, State Pressure Vessel Fee								
	Replace Floor Drain Pump								
	Overhead Door Repair, Misc.								
2210	Telephone	384-3307	477	438	450	203	450	450	450
2280	Contracts		1,500	0	1,000	60	1,000	1,000	1,000
	Semi-Annual Sprinkler Testing								
	Waste Oil Heater Annual Svs, Waste Disp.								
3090	Operating Supplies		700	1,471	700	789	700	700	700
	Cleaning supplies, paper goods								
3320	Electricity		3,142	3,426	3,000	655	3,000	3,000	3,000
	Affected by winter usage								
3340	Water		2,928	2,229	2,900	721	2,900	2,900	2,900
	6" Fire Prot. \$565/qtr	2260							
	Usage \$156/qtr	624							
3350	Sewer		768	309	875	189	900	900	900
	Assessed at 1 unit \$200/yr	200							
	usage est. 75,000 gal @ \$.0092/gal	690							
	Grand Total		18,365	11,446	12,425	3,541	12,450	12,450	12,450

4330 - Transfer Station

Account #	Name	Detail	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Dept. Req. F/Y 10	Mgr. Chg.	TC Chg.
1020	Wages:Full Time		36,968	33,691	38,370	17,813	39,321	39,321	39,321
1040	Wages:Part Time		78,665	90,784	79,740	36,908	64,823	64,823	64,823
1110	Overtime		1,928	2,703	2,000	539	1,500	1,500	1,500
2045	Inoculation		350	150	300	0	300	300	300
2140	Rep/Maint		12,369	10,005	10,000	1,608	10,000	10,000	10,000
	compactor, buildings, boxes								
	and crusher. Painting boxes								
	and building.								
2210	Telephone	384-3309	460	425	450	199	450	450	450
2220	Printing		387	760	800	751	800	800	800
	signs & pre #'d disposal fee invoices								
2280	Contracts		2,569	494	10,000	136	10,000	10,000	10,000
	Terminex Exterminator	750							
	Grinding of brush	9250							
2283	Contracts:Tipping Fees		176,359	149,492	145,000	75,909	140,000	130,000	130,000
	MERC 1044 tons @ ave. \$67/ton	70,000							
	ARC 800 tons @ 75/ton	60,000							
	(construction debris, TV's,								
	stereos, couches, mattresses)								
2284	Contracts: Well Test		0	0	4,000	2,820	4,000	4,000	4,000
	testing & monitoring								
2286	Fees/Permits		565	538	600	274	600	600	600
	recycling & operating fees to DEP								

4330 - Transfer Station

Account #	Name	Detail	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Dept. Req. F/Y 10	Mgr. Chg.	TC Chg.
2460	Training		328	502	600	187	600	600	600
	workshops on recycling & safety								
3090	Operating Supplies		4,210	4,804	5,500	1,867	5,500	5,500	5,500
	Plastic bags for recycling, paint brooms, cleaning supp.								
3320	Electricity		2,514	3,103	2,500	871	2,500	2,500	2,500
3330	LP Gas		1,455	0	1,000	0	1,000	1,000	1,000
3340	Water		208	223	210	147	210	210	210
	5/8" meter @ \$52/qtr								
3350	Sewer		294	354	350	27	350	350	350
	1 unit = \$200/yr	200							
	15,000 gal @ .00092/gal	138							
3880	Signs		-	0	1,000	0	1,000	1,000	1,000
	Traffic Flow, Recycle Stations								
4060	Uniforms/Work Gear		378	1,021	600	328	600	600	600
	Shirts/Rain Gear	50							
	Boots: 5 @ \$100	500							
	Misc. safety equip. (gloves, goggles.)	50							
	Grand Total		320,007	299,049	303,020	140,386	283,554	273,554	273,554

4330 - Transfer Station Wages

Position	F/Y 09	Grade/Step	Hours	F/Y 10	TC Chg.
Wages: Full Time					
Supervisor	36,678	10/E	40	37,586	37,586
Holiday Pay	1,692			1,735	1,735
Subtotal	38,370			39,321	39,321
Wages: Part Time					
Attendants	79,740	6/various	100 wk	56,924	56,924
Laborer	-	4/1	10 hrs	7,899	7,899
Subtotal	79,740			64,823	64,823
Overtime	2,000			1,500	1500
Total Wages	120,110			105,644	105,644
Transfer Station Hours:					
Wednesday:	7 am to 6 pm				
Friday:	7 am to 12 pm				
Saturday:	7 am to 6 pm				
Sunday:	7 am to 12 pm				
Schedule: to be reduced by 21 manhours					
Additional hours for baling & maintenance					

4335 - Solid Waste Transportation

Account #	Name	Detail	Exp. F/Y 07	Exp. F/T 08	Appr. F/Y 09	YTD F/Y 09	Dept. Req. F/Y 10	Mgr. Req.	TC Req.
1020	Wages-Full time		26,431	26,688	29,793	14,227	30,537	30,537	30,537
	Equipment Operator								
	Grade 10 Step J (end)	29,196							
	Holiday Pay	1,341							
1025	Wages-No. Berwick	14,381	12,845	13,074	14,684	6,867	15,051	15,051	15,051
	Holiday Pay	670							
1040	Wages-Part Time		3,477	1,432	2,000	0	2,000	2,000	2,000
	Vac/Sick Coverage								
1110	Overtime		3,605	2,103	3,000	1,717	3,000	3,000	3,000
2045	Inoculation		0	0	200	0	200	200	200
	Hepatitis and blood test for two employees								
2140	Rep/Maint:Vehicle		11,206	13,580	10,000	4,864	10,000	10,000	10,000
	Regular Maint truck/filters, etc.	5,000							
	Tires	2,000							
	Cable	1,000							
	Contract Trucking (repair)	2,000							
2420	Tolls:Turnpike		1,186	1,021	1,400	403	1,000	1,000	1,000
	Transpass, pager & Cell								
3210	Fuel		11,613	8,850	14,000	3,432	14,000	14,000	14,000
	Appx 4300 gal/yr @\$3.25/gal								
4060	Uniforms/Work Gear		819	833	850	369	850	850	850
	Uniform 1 Emp @\$11.75/wk	610							
	Boots:	100							
	Safety Gear: Gloves, etc.	140							
	Grand Total		71,182	67,581	75,927	31,879	76,638	76,638	76,638

4410 - Recreation

Account #	Name	Detail	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Dept. Req. F/Y 10	Mgr. Chg.	TC Chg.
1010	SALARY		44,173	46,220	50,132	24,523	51,418	51,418	51,418
1030	WAGES: SUMMER STAFF		11,499	11,885	12,100	10,994	10,000	10,000	10,000
1035	WAGES: PROGRAM STAFF		3,361	3,466	2,927	1,102	0	0	0
2210	TELEPHONE		520	479	525	217	525	525	525
	384-3306								
2220	Printing		176	442	680	0	500	500	500
	Brochure & Post card of programs								
	Includes layout & design								
2240	ADVERTISING		0	156	100	39	100	100	100
	Summer Help								
2285	INTERNET		158	189	200	95	200	200	200
	Cost of shared connection w/rescue & fire								
2410	TRAVEL ALLOWANCE		103	98	150	82	150	150	150
	Mtgs: So. Me Rec. Directors								
	MMA								
2460	TRAINING		158	386	300	0	200	200	200
	MMA Conference								
	No. NE Spring Rec. Conf.								
	Workshops in health & exercise								

4410 - Recreation

Account #	Name	Detail	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Dept. Req. F/Y 10	Mgr. Chg.	TC Chg.
2465	TRAINING: SUMMER STAFF		424	250	355	0	355	355	355
	So. ME Recreation workshops								
	New games workshop								
	First Aid, CPR								
	Sexual Assault Support Services Training								
2510	DUES		165	170	185	0	65	65	65
	Maine Recreation & Parks	35							
	So. Me. Rec. Directors	30							
3730	PARTICIPANT SUBSIDY		134	664	500	239	500	500	500
	In 08 (7) children attended a total of								
	13/wks of camp. Covers field trip								
	costs, all others absorbed within								
	budget (counselors, food, bus, etc.)								
4050	EQUIPMENT		0	0	1,400	0	0	0	0
	Grand Total		60,871	64,405	69,554	37,291	64,013	64,013	64,013

4410 - Recreation Wages

Position	F/Y 09	Grade/Step	Hours	F/Y 10	TC
Salary					
Recreation Director	50,132	14/I	salary	51,418	51,418
Subtotal	50,132			51,418	51,418
Summer Staff					
Part Time					
Camp Counselors (4)	12,100	1/variou	250 hrs/wk	10,000	10,000
Programs (2)	2,927	2/variou	220 hrs	0	0
Clerical	0	4A	included above		
Subtotal	15,027			10,000	10,000
Grand Total	65,159			61,418	61,418
Camp Hours					
Monday-Friday 9 am to 4 pm		35 hrs/5 weeks	175 hours		
Planning & cleanup			75 hours		

4450 - Conservation Comm.

Account #	Name	Detail	Exp. F/Y 07	Exp. F/Y 08	Funded F/Y 09	YTD F/Y 09	Dept. Req. F/Y 10	Mgr. Req.	TC Req.
2480	Programs		751	599	600	37	600	600	600
	Workshop on forest mgt.								
	Vernal pool education								
	Management Plan								
2510	Dues		100	250	250	175	250	250	250
	Great Works Regional Land Trust	100							
	ME Assoc. of Conservation Comm.	150							
3735	Coordinator Subsidy		4,000	4,000	4,000	0	4,250	4,250	4,000
	Town Contribution toward								
	Conservation Coord. at Mt. A								
	Grand Total		4,851	4,849	4,850	212	5,100	5,100	4,850

4470 - Library

Account #	Name	Detail	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Dept. Req. F/Y 10	Mgr Req.	TC Req.
1010	SALARY		65,131	68,989	68,437	32,781	40,000	40,000	40,000
1040	WAGES: PART TIME		12,060	13,102	14,802	6,490	43,245	43,245	43,245
2120	REP/MAINT.		934	646	1,250	820	1,250	1,250	1,250
	Copy Machine & Typewriters								
	Cleaning by Town staff								
	paper products, light bulbs, etc								
2210	TELEPHONE		466	430	450	218	450	450	450
	384-3308								
2240	ADVERTISING		0	410	0	33	0	0	0
2280	CONTRACTS		586	448	600	288	780	780	780
	State delivery system for interlibrary loans								
2410	TRAVEL ALLOWANCE		386	415	450	196	940	940	940
	Workshops & conferences								
2460	TRAINING		130	164	250	289	525	525	525
	Cont Ed Courses, workshops conferences.								
2480	COMMUNITY PROGRAMS		496	146	500	88	500	500	500
	Story hour & holiday prog., refreshments, speakers. Inc.								
	to fund Maine Human. Program for adult book discussions								

4470 - Library

Account #	Name	Detail	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Dept. Req. F/Y 10	Mgr Req.	TC Req.
2520	PUBL/SUBSCRIPTIONS		9,682	6,401	10,000	2,981	12,675	10,675	10,675
	Subscriptions & Standing ord.	1,000							
	reference materials	800							
	Large Print/Audio	500							
	Children	2,975							
	Adult	5,400							
3010	POSTAGE		62	70	70	72	75	75	75
	Box rental at PO								
3020	OFFICE SUPPLIES		908	554	950	414	1,100	1,100	1,100
	Unique to Lib. Book cards/ covers and tape. Overdue postcards, stationary, cassette albums, barcode protectors								
3310	HEATING OIL		2,855	4,283	17,700	1,189	3,500	3,500	3,500
	70% of Fuel Cost_JEM Building	3,500							
	Fuel costs @ church & rectory	0							
3320	ELECTRICTY		0	0	3,700	340	1,500	1,500	1,500
	Estimated costs at church & rectory								
3325	RENT/UTILITIES		2,000	2,394	1,434	1,434	2,868	2,868	2,868
	70% of JEM costs for: electric, water, sewer & insurance (6 mo)								
3340	WATER		0	0	500	177	400	400	400
	Mimimum useage at church & rectory								

4470 - Library

Account #	Name	Detail	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Dept. Req. F/Y 10	Mgr Req.	TC Req.
3350	SEWER		0	0	600	37	400	400	400
	Debt service for church & rectory								
4030	FURNITURE/FIXTURES		17	244	500	0	500	0	0
4050	EQUIPMENT		614	1,728	2,910	1,646	3,000	1,500	1,500
	Soft Maint Contract: Catalog Program	550							
	Virus Software	275							
	Upgrade oldest computer	1,500							
	router maintenance	75							
	Remote Storage	100							
	Secure wireless access	500							
	Grand Total		96,327	100,424	125,103	49,494	113,708	109,708	109,708

4470 - Library Wages

Position	F/Y 09	Grade/Step	Hours 09	F/Y 10	Mgr.	TC
Salary						
Librarian	39,026	14/G	33	40,000	40,000	40,000
Children's Aide *	29,411	7/J	32	0	0	0
Subtotal	68,437			40,000	40,000	40,000
Regular Part Time						
Children's Aide	0	7/J	32	30,152	30,152	30,152
Aide	14,802	4/A	21	13,093	13,093	13,093
Subtotal	14,802			43,245	43,245	43,245
Grand Total	83,239			83,245	83,245	83,245
Library Hours	Monday	1 to 8	7	7		
	Tuesday	10 to 5	7	7		
	Wednesday	1 to 8	7	7		
	Thursday	10 to 5	7	7		
	Friday	1 to 5	4	4		
	Saturday	9 to 12:45	3.75	3.75		
Total Hours			35.75	35.75		
* Children's Aide moved to regular part time. This position is paid for actual hours worked.						
20 hrs/wk staffed with volunteers, savings to the Town of \$12,000						

4510 - Social Services

Account #	Name	Detail	Exp.	Exp.	Appr.	YTD	Dept. Req.	Mgr.	TC
			F/Y 07	F/Y 08	F/Y 09	F/Y 09	F/Y 10	Chg.	Chg.
1010	SALARY		47,222	49,368	51,646	25,625	52,936	52,936	52,936
1040	WAGES: PART TIME		3,412	1,672	1,992	807	4,000	1,970	1,970
2150	REP/MAINT: EQUIPMENT		143	0	0	0	100	100	100
	Misc computer repairs								
2210	TELEPHONE		431	411	450	205	450	450	450
	384-3310								
2285	INTERNET		221	189	200	95	200	200	200
	cost of shared connection w/ rescue & fire								
2410	TRAVEL ALLOWANCE		78	285	235	151	235	235	235
	MMA conv & workshops, MWDA Area Agency on Aging & Senior Ctr. Assn. Mtgs.								
2450	EMPLOYEE EXPENSES		145	0	200	0	200	200	200
	meals/lodging MMA, spring seminar and monthly meetings								
2460	TRAINING		120	287	150	0	150	150	150
	MMA, spring seminar, rec. therpy & grief support								
2510	DUES		30	30	30	30	30	30	30
	ME Welfare Directors								

4510 - Social Services

Account #	Name	Detail	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Dept. Req. F/Y 10	Mgr. Chg.	TC Chg.
2710	ASSISTANCE GRANTS		14,648	12,937	18,000	3,912	18,000	13,000	13,000
	Maintain current funding								
	in economic downturn								
3020	OFFICE SUPPLIES		123	259	200	159	200	200	200
	G/A program forms								
	Grand Total		66,573	65,438	73,103	30,984	76,501	69,471	69,471

4510 - Social Services Wages

Position	F/Y 09	Grade/Step	Hours	F/Y 10	MGR.	TC
Salary						
Social Svs Admin.	51,646	14/J		52,936	52,936	52,936
Subtotal	51,646			52,936	52,936	52,936
Regular Part Time						
Soc Svs/Sen Ctr Asst.(cook)*	1,992	4/D	3 hrs/wk	0	0	0
Sr. Center Asst.**	0	4/C	6.2 hrs/wk	4,000	1970	1970
Subtotal	1,992			4,000	1,970	1,970
Total Wages	53,638			56,936	54,906	54,906
* cook position currently funded through special revenue account						
** position is 15 hrs/wk						

4530 - Social Service Contributions

Account #	Name	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Agency Req. F/Y 10	Dept. Req. F/Y 10	Mgr. Req.	TC Req.
2711	CARING UNLIMITED	500	0	500	500	0	0	0	0
	York Cty's only domestic violence program/shelter								
	Shelter/support groups/advocacy & court accompaniment								
2712	S. ME AREA ON AGING	320	320	320	320	1,690	300	300	300
	Adult day care, home health, elder care consult.,								
	home delivered meals and a congregate meal site.								
2713	HOME HEALTH/VNA	1,800	1,500	1,500	1,500	1,500	1,200	1,200	1,200
	Home nursing visits, monthly adult clinic at CC.								
2714	YOUTH CENTER	0	2,000	0	0	0	0	0	0
	Contribution toward heat, lights,								
	programming & director								
2716	COUNSELING SVS	0	440	440	440	500	375	375	375
	Mental health & substance abuse counseling								
	services on a sliding scale.								
2717	YORK COUNTY COMMUNITY ACTION	640	640	640	640	1,900	500	500	500
	Outreach worker for SB. Admin. Fuel assis.,								
	weatherization, WIC and limited transport.								
2720	YORK COUNTY CHILD ABUSE	240	240	240	0	240	200	200	200
	Only agency dedicated to prevention of child abuse.								
2721	SOUTHERN ME PARENT AWARENESS					250	0	0	0

4530 - Social Service Contributions

Account #	Name	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Agency Req. F/Y 10	Dept. Req. F/Y 10	Mgr. Req.	TC Req.
2722	HOSPICE OF YORK	120	120	120	0	150	60	60	60
	Free services to terminally ill & their families								
	0 S. Bewrick residents served in 2007								
2723	WOODFORDS	250	0	0	0	700	0	0	0
	Serves special needs children-all ages								
2724	SEXUAL ASSAULT SUPPORT	280	280	280	0	280	100	100	100
	24 Crisis hotline, advocate at ER & Police Sta.								
	Prof. training to PD, hosp. & schools. Prev. education								
	1 1/2 hr additional training <20 units								
2728	SHIPYARD ASSOCIATION	500	500	500	0	500	400	400	400
	Only org. working for welfare and devel. of PNSY.								
2731	AMERICAN RED CROSS	250	100	0	0	1,000	0	0	0
2736	DAY ONE PROGRAM	160	0	0	0	1,000	0	0	0
	Only long term residential substance abuse treatment								
	center for adolescents in ME. Prev. counseling,								
	intervention & treatment.								
2737	VFW	400	0	0	0	0	0	0	0
2738	LIONS CLUB	400	0	0	0	400	400	400	400
2746	YORK COUNTY SHELTERS	120	150	150	150	1,000	150	150	150
	Funding supports shelter as a resouce for residents								
2748	SO BERWICK VOLUNTEER NETWORK	0	0	0	0	2,000	1,000	1,000	1,000
	Gas reimbursement for volunteer drivers								
2749	SO BERWICK CEMETERY ASSOC	0	0	0	0	0	0	0	0
	Assist Assn. in caring for graves of Veterans								
	Grand Total	5,980	6,290	4,690	3,550	13,110	4,685	4,685	4,685

4850 - Contingency Funding

Account #	Name	Detail	Exp. F/Y 07	Exp. F/Y 08	Appr. F/Y 09	YTD F/Y 09	Dept. Req. F/Y 10	Mgr. Req.	TC Req.
2810	Reserve		0	0	0	0	0	0	0
	Funds unexpected appropriation								
	overruns; unspent funds lapse								
	at year end								
2820	Compensated Absence Reserve		25,000	20,000	20,000	0	20,000	20,000	20,000
	Non lapsing fund to cover: vacation								
	sick & PTO Liability								
	Liability	206,000							
	Balance	28,000							
	Grand Total		25,000	20,000	20,000	0	20,000	20,000	20,000

4855 - Capital Improvements Detail

Account #	Name	Detail	Appr. F/Y 09	Proposed F/Y 10	Mgr. Req.	TC Req.
2920	EQUIPMENT: OFFICE					
	Phone system, administration servers		0	20,000	10,000	10,250
	Previously carried in the Administration Budget					
2980	EQUIPMENT:PUBLIC SAFETY		10,000	10,000	5,000	5,000
	Established to provide funds for a carport/sally port and other long term needs of the Police Dept.					
2290	EQUIPMENT: TRANSFER STA.		0	10,000	5,000	5,000
	Rebuilding Glass Crusher					
4210	TOWN BUILDING RESERVE		25,000	25,000	15,000	15,000
	Established by Council to provide funds for needs on any municipal building					
4240	LIBRARY BUILDING RESERVE		50,000	0	0	0
	Moved to CIP debt for F/Y 2010					
4250	ROADS		200,000	450,000	450,000	450,000
	Reclaim and reconstruct the worst sections of:					
	Emery's Bridge Road	100,000				
	From Hooper Sands Road 1800' easterly including the Belle Marsh Road Intersection.					
	Ogunquit Road	100,000				
	From the Bennett Lot Road intersection 2000' northerly.					
	Wichtrot Road	250,000				
	From Emery's Bridge Road 4200' westerly.					
	For all other accounts please see the detail on the 10 year CIP plan.					