

FY 2008 OPERATING BUDGET		FY 06	FY 07	VOTED BY	Without Cola's	Department	Town	%	Town	
Line #	DESCRIPTION	ACTUAL	ACTUAL	TOWN MEETING	TOWN MEETING	Request	Administrator	Change	Administrator	Reasons
				FY 2007	FY 2008	FY 2009	FY 2009		Reductions	
1	Moderator S&W	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	0.0%	\$ -	
2	Selectmen's S&W	6,531	7,500	7,500	7,500	7,500	7,500	0.0%	-	
3	Selectmen's Expense	3,196	5,449	7,000	7,000	6,500	6,200	-11.4%	(300)	Misc Supplies
	Sub-Total	9,727	12,949	14,500	14,500	14,000	13,700	-5.5%	(300)	
4	Finance Committee S&W	9,373	9,600	9,600	4,200	4,200	4,200	0.0%	-	
5	Finance Committee Expense	-	361	1,020	1,020	1,020	420	-58.8%	(600)	Meetings & Mileage
	Sub-Total	9,373	9,961	10,620	5,220	5,220	4,620	-11.5%	(600)	
6	Finance Committee Reserve Fund	-	-	221,945	193,602	150,000	150,000	-22.5%	-	
	Sub-Total	-	-	221,945	193,602	150,000	150,000	-22.5%	-	
7	Accountant's S&W	183,527	190,237	190,643	191,438	208,746	208,746	9.0%	-	
8	Accountant's Expense	951	1,300	1,300	2,900	3,150	1,650	-43.1%	(1,500)	Travel & Training
9	Audit	25,500	30,000	35,000	38,000	36,000	36,000	-5.3%	-	
	Sub-Total	209,978	221,537	226,943	232,338	247,896	246,396	6.1%	(1,500)	
10	Assessors' S&W	206,999	187,626	208,963	208,901	229,125	229,125	9.7%	-	
11	Assessors' Expense	17,542	16,284	21,055	21,620	21,609	20,709	-4.2%	(900)	Meetings & Mileage
	Sub-Total	224,541	203,910	230,018	230,521	250,734	249,834	8.4%	(900)	
12	Postage	32,405	38,403	60,000	35,030	41,011	37,593	7.3%	(3,418)	Smaller rate Increase
	Sub-Total	32,405	38,403	60,000	35,030	41,011	37,593	7.3%	(3,418)	
13	Treasurer/Tax Collector S&W	196,408	207,372	209,156	213,052	228,725	228,282	7.1%	(443)	Lower OT
14	Treasurer/Tax Collector Expense	66,369	66,278	71,634	71,116	90,841	89,811	26.3%	(1,030)	Lower Munis Training
15	Treasurer Bonding Expense	-	-	-	-	-	-	-	-	
	Sub-Total	262,778	273,650	280,790	284,168	319,566	318,093	11.9%	(1,473)	
16	Medicare Town Share	Included in Health Ins	269,222	264,000	276,106	326,250	320,000	15.9%	(6,250)	Lower Est. Payroll OT
		-	269,222	264,000	276,106	326,250	320,000	15.9%	(6,250)	
17	Town Hall S&W	321,770	275,525	337,362	349,122	412,487	293,599	-15.9%	(118,888)	Deduct Purch. Mgr & Human Res. Positions
18	Town Hall Expense	124,376	133,693	131,050	134,850	101,750	124,300	-7.8%	22,550	HVAC (+) \$27,500
19	Town Hall Capital Outlay	4,308	4,502	4,600	-	3,100	3,100	-	-	Lower Albro & West H.Sch
	Sub-Total	450,455	413,720	473,012	483,972	517,337	420,999	-13.0%	(96,338)	Expenses
20	Legal Services	120,570	177,205	110,000	110,000	130,000	130,000	18.2%	-	
21	Claims & Suits	-	-	1,000	500	500	500	0.0%	-	
22	Land Transactions	-	-	-	-	-	-	-	-	
	Sub-Total	120,570	177,205	111,000	110,500	130,500	130,500	18.1%	-	
23-a	Information Tech S & W	-	-	-	-	151,241	151,241	0.0%	-	Reclass From
23-b	Information Tech Expenses	70,935	71,468	73,970	94,553	140,674	140,674	0.0%	-	Tn Hall & Ch. 18
23-c	Sub-Total	70,935	71,468	73,970	94,553	291,915	291,915	0.0%	-	

24	Constable Salaries	<u>125</u>	<u>250</u>	<u>375</u>	<u>375</u>	<u>375</u>	<u>375</u>	0.0%	-	
25	Clerk's S&W	125,095	121,669	131,003	143,837	161,467	161,467	12.3%	-	
26	Clerk's Expense	<u>17,585</u>	<u>21,819</u>	<u>22,750</u>	<u>22,498</u>	<u>27,675</u>	<u>27,150</u>	20.7%	(525)	Meetings & Mileage
	Sub-Total	142,680	143,488	153,753	166,335	189,142	188,617	13.4%	(525)	
27	Conservation Commission S&W . . .	39,752	43,684	43,753	43,753	48,490	48,490	10.8%	-	Lower Water Util. &
28	Conservation Commission Expense .	<u>5,255</u>	<u>4,832</u>	<u>5,770</u>	<u>5,770</u>	<u>6,510</u>	<u>5,490</u>	-4.8%	(1,020)	Roto Till Gardens,
	Sub-Total	45,007	48,516	49,523	49,523	55,000	53,980	9.0%	(1,020)	Misc Expense
29	Town Planner S&W	127,503	146,107	162,003	114,051	123,879	123,879	8.6%	-	
30	Town Planner Expense	<u>1,798</u>	<u>1,436</u>	<u>1,900</u>	<u>2,900</u>	<u>4,397</u>	<u>2,977</u>	2.7%	(1,420)	Conferences APA NE
	Sub-Total	129,301	147,543	163,903	116,951	128,276	126,856	8.5%	(1,420)	Conf Providence
31	Planning Board S&W	778	471	1,822	1,800	1,914	1,200	-33.3%	(714)	Lower Clerk See Actual
32	Planning Board Expense	<u>50</u>	<u>320</u>	<u>600</u>	<u>760</u>	<u>660</u>	<u>560</u>	-26.3%	(100)	Misc. Expen
	Sub-Total	828	791	2,422	2,560	2,574	1,760	-31.3%	(814)	
33	Board of Appeals S&W	1,864	501	4,200	1,800	1,914	1,000	-44.4%	(914)	Lower Clerk See Actual
34a	Board of Appeals Expense	<u>281</u>	<u>90</u>	<u>600</u>	<u>560</u>	<u>560</u>	<u>360</u>	-35.7%	(200)	Misc. Expen
	Sub-Total	2,145	591	4,800	2,360	2,474	1,360	-42.4%	(1,114)	
34b	Agricultural Committee	-	-	-	-	<u>3,000</u>	-		(3,000)	
35	Repairs to Public Buildings . . .	-	1,654	5,000	3,000	3,000	-	-100.0%	(3,000)	Farm Fest
36	Town & Finance Committee Reports	12,821	14,495	16,000	16,000	16,000	16,000	0.0%	-	
37	Miscellaneous Printing	-	-	2,000	2,000	-	-	-100.0%	-	
38	Advertising	3,551	2,863	3,700	3,700	3,500	3,500	-5.4%	-	
39	Telephone	64,750	54,285	78,500	74,500	76,982	65,000	-12.8%	(11,982)	Lower Volume
40	Gasoline	275,430	334,105	330,000	284,320	-	-	-100.0%	-	
41	Out of State Travel	-	-	<u>2,000</u>	<u>300</u>	<u>300</u>	-	-100.0%	(300)	See Actual Included
	Sub-Total	356,552	407,402	437,200	383,820	99,782	84,500	-78.0%	(15,282)	in departments - Sgt. Delay in hiring &
42	Police Dept S&W	2,351,879	2,389,707	2,484,804	2,552,174	2,838,464	2,658,994	4.2%	(179,470)	Lower Overtime
43	Police Dept Expense	234,246	244,490	254,058	292,492	398,851	350,901	20.0%	(47,950)	Autos Not Under Warrant.
44	Police Dept Capital Outlay	<u>51,204</u>	<u>52,584</u>	<u>52,584</u>	<u>81,000</u>	<u>85,047</u>	<u>56,698</u>	-30.0%	(28,349)	Two Not three Autos
	Sub-Total	2,637,329	2,686,781	2,791,446	2,925,666	3,322,362	3,066,593	4.8%	(255,769)	
45a	Cranberry Fest- Public Safety	-	-	-	-	<u>15,000</u>	-		(15,000)	New Service
45b	Fire Dept S&W	2,439,375	2,548,563	2,493,797	2,620,967	2,574,744	2,574,744	-1.8%	-	
46	Fire Dept Expense	171,878	180,421	191,493	203,046	233,088	233,088	14.8%	-	
47	Fire Capitol Outlay	-	-	-	-	-	-		-	
48	Emergency Medical Services Expense	53,300	54,125	54,125	53,610	144,243	100,000	86.5%	(44,243)	Lower Overtime
49	Emergency Medical Services S&W . .	<u>52,494</u>	<u>75,000</u>	<u>75,000</u>	<u>77,000</u>	<u>77,234</u>	<u>73,234</u>	-4.9%	(4,000)	Oxygen
	Sub-Total	2,717,047	2,858,109	2,814,415	2,954,623	3,029,308	2,981,065	0.9%	(48,243)	

49a	Emer. Telecom. S&W	-	-	-	-	455,836	470,836	15,000	Cert. Stipend per Chief
49b	Emer. Telecom.Expenses	-	-	-	-	10,432	10,432	-	
	Sub-Total	-	-	-	-	466,268	481,268	15,000	
50	Building Inspection S&W	138,352	145,861	147,935	222,833	238,713	232,805	4.5%	(5,908) Sub. Bldg. Inspec.
51	Building Inspection Expense . . .	9,133	8,413	10,050	10,050	11,124	11,124	10.7%	-
52	Building Capital Outlay	-	-	-	7,000	-	-	-100.0%	-
	Sub-Total	147,485	154,274	157,985	239,883	249,837	243,929	1.7%	(5,908)
53	Emergency Management Expense	3,000	4,249	5,000	5,000	5,254	4,954	-0.9%	(300) Misc Exp
57	Natural Resources Expense	24,057	25,215	26,600	29,800	30,500	27,700	-7.0%	(2,800) Water Testing,Misc Exp
	Sub-Total	24,057	25,215	26,600	29,800	30,500	27,700	-7.0%	(2,800)
58	Pleasant Bay Alliance Expense	16,825	16,825	16,825	16,825	17,323	17,323	3.0%	-
59	Cape Cod Reg Tech High School	954,244	881,868	894,212	814,661	914,144	914,144	12.2%	- Latest #'s From CCRTHS
60	Harwich Public Schools	12,816,571	13,302,544	13,242,220	13,652,466	15,345,961	14,423,616	5.6%	(922,345)
	Sub-Total	13,770,815	14,184,412	14,136,432	14,467,127	16,260,105	15,337,760	6.0%	(922,345)
61	Town Engineer's Dept S&W	130,136	137,140	137,150	138,426	148,613	148,613	7.4%	-
62	Town Engineer's Dept Expense . .	1,605	2,513	3,700	3,800	5,243	5,243	38.0%	-
	Sub-Total	131,742	139,653	140,850	142,226	153,856	153,856	8.2%	-
63	Highways and Maintenance S&W	1,423,628	1,475,420	1,467,371	1,521,929	1,757,239	1,743,719	14.6%	(13,520) Extra Help Parks
64	Highways and Maintenance Expense	1,145,382	1,076,981	1,243,245	1,274,869	1,634,547	1,525,959	19.7%	(108,588) Cell Phones,Office supplies
65	Hot Mix,Oil,& Improve Town Rds. .	85,000	-	100,000	-	-	-	-	- Plumbing,Vehicles
66	Hwy Snow Removal Wages	8,000	10,000	10,000	25,000	25,000	25,000	0.0%	- Beach Sand, Road Maint.
67	Hwy Snow Removal Materials . . .	17,000	20,000	20,000	30,000	30,000	30,000	0.0%	- Beach Stickers &
68	Hwy Snow Removal Equipment . . .	34,000	35,000	35,000	45,000	45,000	45,000	0.0%	- Hazwoper Train.
	Sub-Total	2,713,010	2,617,401	2,875,616	2,896,798	3,491,786	3,369,678	16.3%	(122,108)
69	Street Lights	80,530	83,129	80,000	80,000	83,947	83,947	4.9%	-
70	Cemetery S&W	25,283	23,697	22,733	33,965	39,402	39,402	16.0%	-
71	Cemetery Expense	1,849	2,679	3,850	3,850	3,850	2,850	-26.0%	(1,000) Water Utility
	Sub-Total	27,132	26,376	26,583	37,815	43,252	42,252	11.7%	(1,000)
72	Water Enterprise Fund	1,951,783	1,710,182	1,710,182	1,844,021	1,994,786	1,994,786	8.2%	-
73	Board of Health S&W	179,680	200,005	206,023	241,256	265,634	256,894	6.5%	(8,740) Misc. Seasonal P/T workers
74	Board of Health Expense	22,526	18,789	27,425	29,425	29,754	24,554	-16.6%	(5,200) Vaccine, Lab Services,
75	Flax Pond Monitoring	-	-	2,000	-	-	-	-	& Travel
	Sub-Total	202,206	218,794	235,448	270,681	295,388	281,448	4.0%	(13,940)
76	Channel 18 S&W	55,216	59,343	59,327	59,936	-	-	-100.0%	- Reclass to Lines
77	Channel 18 Expense	28,203	15,965	38,910	32,110	-	-	-100.0%	- # 23a & 23b
78	Channel 18 Capital Outlay	-	-	-	-	-	-	-	-
	Sub-Total	83,419	75,308	98,237	92,046	-	-	-100.0%	-

79	Community Center Commission S&W	206,275	228,511	237,061	236,269	254,856	224,644	-4.9%	(30,212)	Retirement
80	Community Center Commission Exp.	132,666	134,326	133,860	143,410	152,516	152,516	6.3%	-	
	Sub-Total	338,941	362,837	370,921	379,679	407,372	377,160	-0.7%	(30,212)	
81	Council on Aging S&W	188,262	183,561	188,410	209,104	237,518	222,589	6.4%	(14,929)	Retirement with up grade??
82	Council on Aging Expense	32,751	30,781	32,451	38,905	43,996	37,940	-2.5%	(6,056)	Meals, Tracker Program
	Sub-Total	221,013	214,342	220,861	248,009	281,514	260,529	5.0%	(20,985)	
83	Youth Counselor S&W	52,457	56,240	56,240	56,240	62,897	62,897	11.8%	-	
84	Youth Counselor Expense	3,443	3,779	3,835	4,280	4,280	3,940	-7.9%	(340)	Pager out Has Cell
	Sub-Total	55,901	60,019	60,075	60,520	67,177	66,837	10.4%	(340)	
85	Veterans' Services Expense	25,260	13,400	25,831	25,831	27,719	27,719	7.3%	-	
86	Veterans' Benefits	13,870	15,550	30,000	15,000	15,000	15,000	0.0%	-	
	Sub-Total	39,130	28,950	55,831	40,831	42,719	42,719	4.6%	-	
87a	Disability Rights Committee Expense	30	22	640	640	640	540	-15.6%	(100)	Dues Misc. Etc
	Sub-Total	30	22	640	640	640	540	-15.6%	(100)	
87b	Jim Noonan Human Services	-	-	-	-	76,500	76,500			
88	Brooks Library S&W	336,561	333,844	347,393	361,585	401,858	394,058	9.0%	(7,800)	Reduce Hrs
89	Brooks Library Expense	181,255	210,993	215,819	229,545	262,255	232,255	1.2%	(30,000)	Carpeting \$30,000
	Sub-Total	517,816	544,838	563,212	591,130	664,113	626,313	6.0%	(37,800)	
90	Recreation & Youth Seasonal Help	160,000	163,996	167,546	175,533	195,980	170,000	-3.2%	(25,980)	Seasonal Help
91	Recreation and Youth S&W	147,254	147,242	147,774	151,292	165,345	165,345	9.3%	-	
92	Recreation and Youth Expense	47,443	50,967	51,150	52,215	54,448	48,178	-7.7%	(6,270)	Staff Educ.,Electr.,
93	Aid to Various Programs	26,107	22,150	26,950	26,950	26,950	26,950	0.0%	-	Dog Mits,Advert.,Repairs,
	Sub-Total	380,804	384,354	393,420	405,990	442,723	410,473	1.1%	(32,250)	& Unclass.
94	Harbormaster/Natural Resources S&W	217,810	218,178	249,843	250,203	272,620	248,271	-0.8%	(24,349)	P/T Seasonal Wages
95	Harbormaster Expense	72,677	78,579	80,675	80,500	87,992	84,072	4.4%	(3,920)	Water Utility,Repairs,Hardware
96	Harbormaster Capital Outlay	-	-	-	5,000	3,000	-		(3,000)	New Signs
	Sub-Total	290,487	296,757	330,518	335,703	363,612	332,343	-1.0%	(31,269)	
97	Brooks Museum Commission Expense	11,366	12,719	14,225	14,225	15,388	11,263	-20.8%	(4,125)	Heat
	Sub-Total	11,366	12,719	14,225	14,225	15,388	11,263	-20.8%	(4,125)	
98	Historical Commission S&W	434	-	1,327	1,327	1,402	500	-62.3%	(902)	See Actual FY 06& 07
99	Historical Commission Expense	1,068	76	1,750	1,750	1,750	1,750	0.0%	-	
	Sub-Total	1,502	76	3,077	3,077	3,152	2,250	-26.9%	(902)	
100	Memorial & Veterans' Day	1,948	1,897	2,000	2,000	2,000	2,000	0.0%	-	
101	Golf Operations & Maintenance S&W	550,191	581,403	584,650	635,553	674,394	671,054	5.6%	(3,340)	Overtime
102	Golf Operations & MaintenanceExpense	380,743	392,806	385,133	429,852	443,157	435,407	1.3%	(7,750)	Plus Adv., less Range Baskets,
	Sub-Total	930,934	974,209	969,783	1,065,405	1,117,551	1,106,460	3.9%	(11,090)	& Parts & Supplies
103	Total Departmental Budgets	14,595,597	15,109,907	15,926,852	16,335,967	18,378,035	17,624,940	7.9%	(753,095)	

104	Total Debt SERVICE (PRIN & INT)	5,044,089	4,442,841	4,558,691	4,817,620	4,859,316	4,859,316	0.9%	-
105	Barnstable County Retirement	1,656,708	1,656,708	1,656,603	1,742,558	1,861,337	1,861,337	6.8%	-
106	Special Retirement Pension a & b	3,552	3,551	3,552	3,552	3,552	3,552	0.0%	-
107	Unemployment Compensation	-	62,877	60,000	60,000	60,000	60,000	0.0%	-
108	Group Health Insurance	4,483,703	4,622,039	4,359,672	5,410,863	5,192,441	5,192,441	-4.0%	-
109	Insurance, General	810,674	790,027	800,000	750,000	618,200	618,200	-17.6%	-
110	Insurance Deductibles/Exclusions.	<u>24,677</u>	<u>11,087</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>15,000</u>	-25.0%	(5,000) Less Claims
	Sub-Total	6,979,314	7,146,290	6,899,827	7,986,973	7,755,530	7,750,530	-3.0%	(5,000)
									-
111	Total Town Budget w/o Schools & Water	<u>26,618,999</u>	<u>26,699,038</u>	<u>27,385,371</u>	<u>29,140,560</u>	<u>30,992,881</u>	<u>30,234,786</u>	3.8%	(758,095)
									-
	Total Operating Budget FY 09								-
112	Including Schools & Water Enterprise	<u>\$ 41,387,353</u>	<u>\$ 41,711,764</u>	<u>\$ 42,337,773</u>	<u>\$ 44,637,047</u>	<u>\$ 48,333,628</u>	<u>\$ 46,653,188</u>	4.5%	(1,680,440)