

NON-DEPARTMENTAL

DEPARTMENT: NON-DEPARTMENTAL

Acct No	Account Name	Actual 2007-2008	Adopted 2008-2009	Estimated 2008-2009	Proposed 2009-2010	2009-2010 Line Item Budget Notes
-	DEPARTMENT TOTAL	122,089	759,907	759,907	382,000	
198 DEPARTMENT: NON-DEPARTMENTAL						
7015	TRANSFER TO OPEN SPACE RESERVE	0	625,000	625,000	280,000	This account is funding for open space land acquisition as approved in the November 2007 referendum.
7020	TRANSFER TO ENERGY EFFICIENCY RESERVE	40,000	24,800	24,800	20,000	This account was created to fund the annual budgeted set-aside for the new Energy Efficiency reserve that was provided for in the Town's Capital Improvement Plan.
7025	TRANSFER TO LAND ACQUISITION RESERVE	32,000	32,000	32,000	32,000	This account funds the Town's annual budgeted set-aside for the land acquisition reserve as provided for in the Town's Capital Improvement Plan.
8920	CONTINGENCY	50,089	78,107	78,107	50,000	This account provides for contingencies for unanticipated expenses.

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OTHER AGENCIES

DEPARTMENT: OTHER AGENCIES

Acct No	Account Name	Actual 2007-2008	Adopted 2008-2009	Estimated 2008-2009	Proposed 2009-2010	2009-2010 Line Item Budget Notes
-	DEPARTMENT TOTAL	421,500	482,500	482,500	552,875	
199 DEPARTMENT: OTHER AGENCIES						
7022	TRANSFER TO METRO RESERVE	60,000	86,000	86,000	151,375	This line item provides funding for METRO bus services both along the West Falmouth Corridor and also for the Falmouth Flyer on Route 1. Substantial increase due to permanent membership in METRO.
7023	TRANSFER TO RTP	0	15,000	15,000	20,000	This line item provides funding for RTP bus services.
8500	CONTRIBUTION TO LIBRARY / SCHOOLS	361,500	374,000	374,000	374,000	This line item provides funding for the Public Library.
8520	HIGHLAND LAKE EROSION PROJECT	0	7,500	7,500	7,500	The past five years the Falmouth and Windham Town Councils have agreed to fund the Highland Lake Association's erosion control project. The project, run by the Youth Conservation Corps, corrects erosion problems around the lake that are primarily associated with the private roads. Windham contributes 2/3 of the YCC costs and Falmouth contributes 1/3 based on lake frontage in the respective towns.

2005

DEPARTMENT: OTHER AGENCIES

COUNTY BUDGET						
	Not incorporated into TOWN TAX LEVY	Actual 2007-2008	Adopted 2008-2009	Estimated 2008-2009	Proposed 2009-2010	
8510	CUMBERLAND COUNTY TAX	1,051,052	1,141,698	1,141,698	1,176,595	Increase of 3.06% from FY09.