

NON-DEPARTMENTAL

DEPARTMENT: NON-DEPARTMENTAL

Acct No	Account Name	Actual 2006-2007	Estimated 2007-2008	Adopted 2008-2009	2008-2009 Line Item Budget Notes
-	DEPARTMENT TOTAL	1,150,009	174,598	684,907	
198 DEPARTMENT: NON-DEPARTMENTAL					
7020	TRANSFER TO ENERGY EFFICIENCY RESERVE	517,000	40,000	24,800	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	599,000	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.
7570	LAND ACQUISITION	0	0	500,000	This account is funding for open space land acquisition as approved in the November 2007 referendum.
8910	OVERLAY/ABATEMENTS	808	4,598	22,707	This account provides funds for overlay and abatements stemming from the Assessing process. Expected increase due to the revaluation process.
8920	CONTINGENCY	33,201	98,000	105,400	This account provides for \$55,400 to cover contingencies for unanticipated expenses and \$50,000, to fund the Ombudsman position.

OTHER AGENCIES

DEPARTMENT: OTHER AGENCIES

Acct No	Account Name	Actual 2006-2007	Estimated 2007-2008	Adopted 2008-2009	2008-2009 Line Item Budget Notes
-	DEPARTMENT TOTAL	506,227	444,000	482,500	
199 DEPARTMENT: OTHER AGENCIES					
7022	TRANSFER TO METRO RESERVE	167,000	60,000	86,000	This line item provides funding for METRO bus services both along the West Falmouth Corridor and also for the Falmouth Flyer on Route 1.
7023	TRANSFER TO RTP		15,000	15,000	This line item provides funding for RTP bus services.
8500	CONTRIBUTION TO LIBRARY / SCHOOLS	339,227	361,500	374,000	This line item provides funding for the Public Library.
8520	HIGHLAND LAKE EROSION PROJECT	0	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.

DEPARTMENT: OTHER AGENCIES

Acct No	Account Name	Actual 2006-2007	Estimated 2007-2008	Adopted 2008-2009	2008-2009 Line Item Budget Notes
COUNTY BUDGET Not incorporated into TOWN TAX LEVY					
Adopted 2008-2009					
8510	CUMBERLAND COUNTY TAX	992,860	1,051,052	1,120,421	Increase of 6.6% from FY08.