

TOWN OF SCARBOROUGH

GENERAL FUND BUDGET

FY 2007



AS ADOPTED
BY THE
SCARBOROUGH TOWN COUNCIL
ON
MAY 3, 2006
Amended August 16, 2006
Amended October 18, 2006

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March 15, 2006

Budget Message for Fiscal Year 2007

Honorable Town Council:

The proposed General Operating and Capital Budget for FY 2007 provides a direction and vision for the future and the accommodation of our continued growth. The unofficial population estimate is approximately 19,500 residents based on building permits issued over the past five years, an increase of almost 2500 residents since the 2000 Census, and while our programs and services other than education have remained stable, there comes a time when we must extend services or add resources to meet resident demands. This year I am placing priority on certain municipal needs in addition to education, which is benefiting at present from the revisions in the school funding formula.

The proposed budget provides for service improvements to include automated collection of trash and recycling at the curb; an additional code enforcement officer; a full-time 24 hour supervisory position in Rescue which will allow the use of the third rescue unit more fully during the daytime hours; an additional police officer which will allow for more regular patrols in the western part of the community where there has been considerable building; a senior citizens programming cost center in Community Services which funds senior transportation and programs recommended by the combined senior's group; and a shared GIS technician with the City of Saco, which will allow for the integration of this technology into every aspect of town services.

Among the Capital Improvements in the proposed budget are park and ball field improvements including an artificial turf field surface at the high school; continued work on the Eastern Trail; a commercial pier project for the working waterfront and local fishermen; replacement of the storm drainage system at Higgins Beach; major improvements and rebuilding of the Mussey and Payne Road and the Running Hill and Gorham Road intersections utilizing funds from the Payne Road Impact Fee and finally, the initial study and design of improvements to the Public Safety Building.

CURRENT YEAR

In analyzing our current year operations, it appears that initial expenditure projections indicate that spending is higher than average for this point in the fiscal year. This is due to higher than anticipated legal costs associated with two major legal suits; increase in costs for electric, natural gas and motor vehicle fuels; an increase in health insurance premiums but the premiums represent contracts for a seventeen month period; higher than projected usage of credit cards by residents and taxpayers; and finally as a result of new commercial developments reviewed by Planning, higher than projected reimbursable engineering review costs.

Accomplishments include the implementation of centralized purchasing. The Purchasing Agent has already worked on several major contracts including Solid Waste Collection, office supplies, a new telephone system for Public Safety and the purchase of several pieces of equipment. The value the Agent has added to each of these contracts has resulted in savings and better results. The Agent has developed an excellent working relationship with all departments allowing department managers to spend more managing than dealing with purchasing decisions, a less tangible but very meaningful savings.

On the revenue side of the ledger, tax collections are meeting or exceeding budget projections; excise tax collections are exceeding budget estimates through February when compared against last year by \$223,000. Beach revenues from the 2005 beach season were up by \$20,000 and we are projecting state revenue sharing to be approximately \$100,000 more than budgeted. Overall, I expect end of year operations to meet budget targets ending the year with a slight surplus.

PROPOSED BUDGET

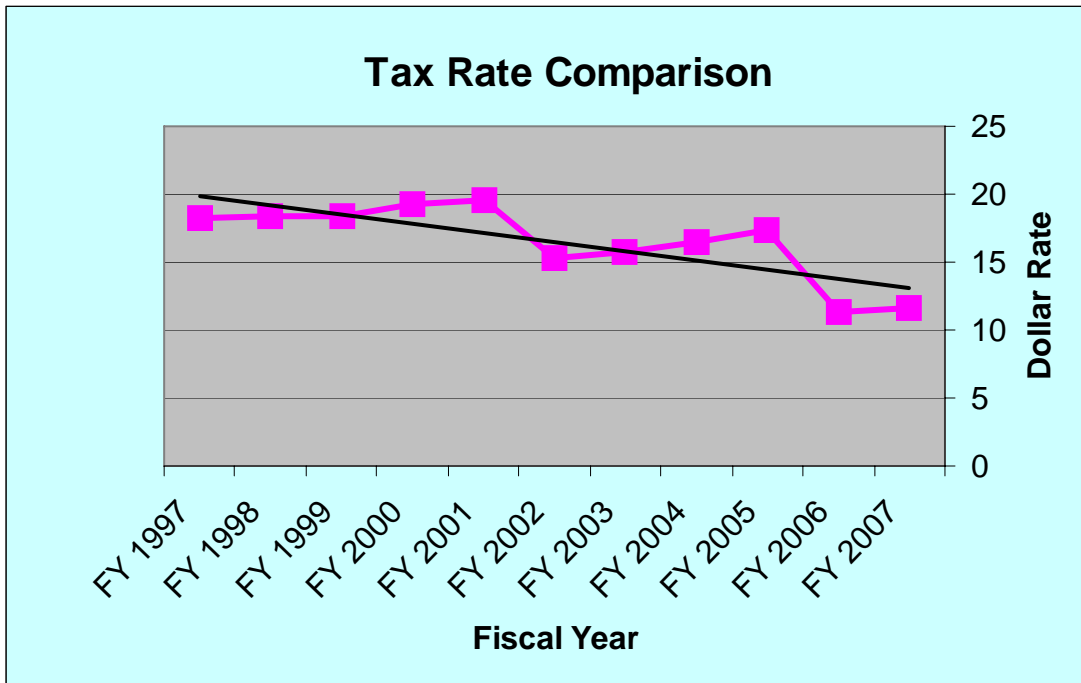
I am proposing to spend \$1.4 million more on municipal operations in addition to \$1.8 million for education; however, capital project spending is \$2.7 million less than the current year. Debt Service expense will not increase as we have reached our peak in the borrowing for the new and expanded high school. The bonds that are to be issued in April will not increase the debt service expense.

Non-tax revenues for municipal operations are projected at \$1.1 million more than the current year and the Schools will realize approximately \$700,000 more in additional General Purposed Aid. A portion of this increase in non-tax revenues for municipal operations will require actions by the Council to amend the fee schedule increasing some fees and adding others. With the implementation of curbside recycling we are estimating that we will achieve at least a 49% recycling rate which will allow us to avoid \$227,000 in tip fees paid to Regional Waste Systems by the reduction MSW tonnage.

As a result of the revenue increases and avoided fees, the increase in the tax levy resulting from the proposed combined budget for municipal and education expenditures is \$1.5 million. The estimated increase in new property values is \$45 million, which then requires a thirty-cent adjustment in the tax rate, or 2.6% to fund the proposed budget. The estimated increase in the tax rate is within the guidelines established by the Council and within the guidelines set forth in LD1.

The proposed budget plan for 2007 is created through the combined efforts of department managers, the Finance Director, the Town Manager's Administrative Assistant, the School Superintendent, the School Business Manager and the Library Directory. It represents a detailed plan for meeting the needs of our residents and for achieving excellence in our education system and in our delivery of town services.

Ronald W. Owens
Town Manager



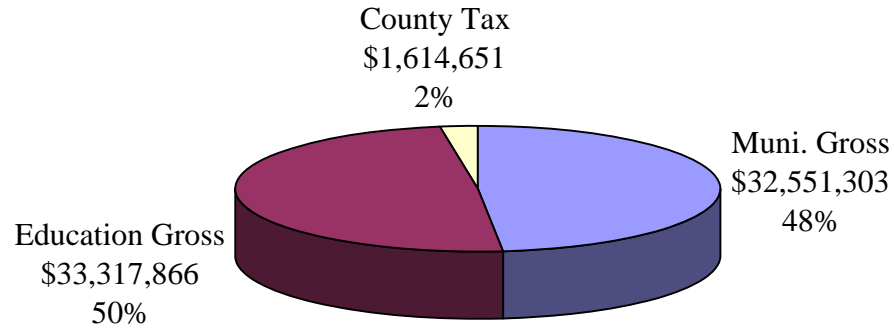
TOWN OF SCARBOROUGH COMBINED ALL AREAS
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

10/19/2006
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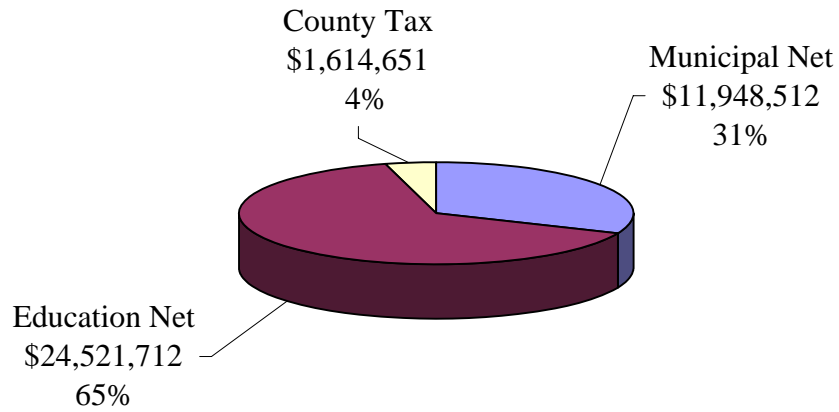
2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:	2005 BUDGET	2006 BUDGET	2006 PROJECTION	2007 PROPOSED	FINAL BUDGET	INC. DEC.	PCT CHANGE
TOTAL MUNICIPAL ALL AREAS	\$ 24,279,482	\$ 32,963,290	\$ 33,413,488	\$ 32,528,303	\$ 32,551,303	\$ (411,987)	-1%
TOTAL EDUCATION ALL AREAS	\$ 29,944,171	\$ 32,330,340	\$ 32,330,340	\$ 33,317,866	\$ 33,317,866	\$ 987,526	3%
TOTAL COUNTY TAX	\$ 1,519,714	\$ 1,584,344	\$ 1,584,344	\$ 1,614,651	\$ 1,614,651	\$ 30,307	2%
COMBINED TOTALS ALL AREAS	\$ 55,743,367	\$ 66,877,974	\$ 67,328,172	\$ 67,460,820	\$ 67,483,820	\$ 605,846	1%

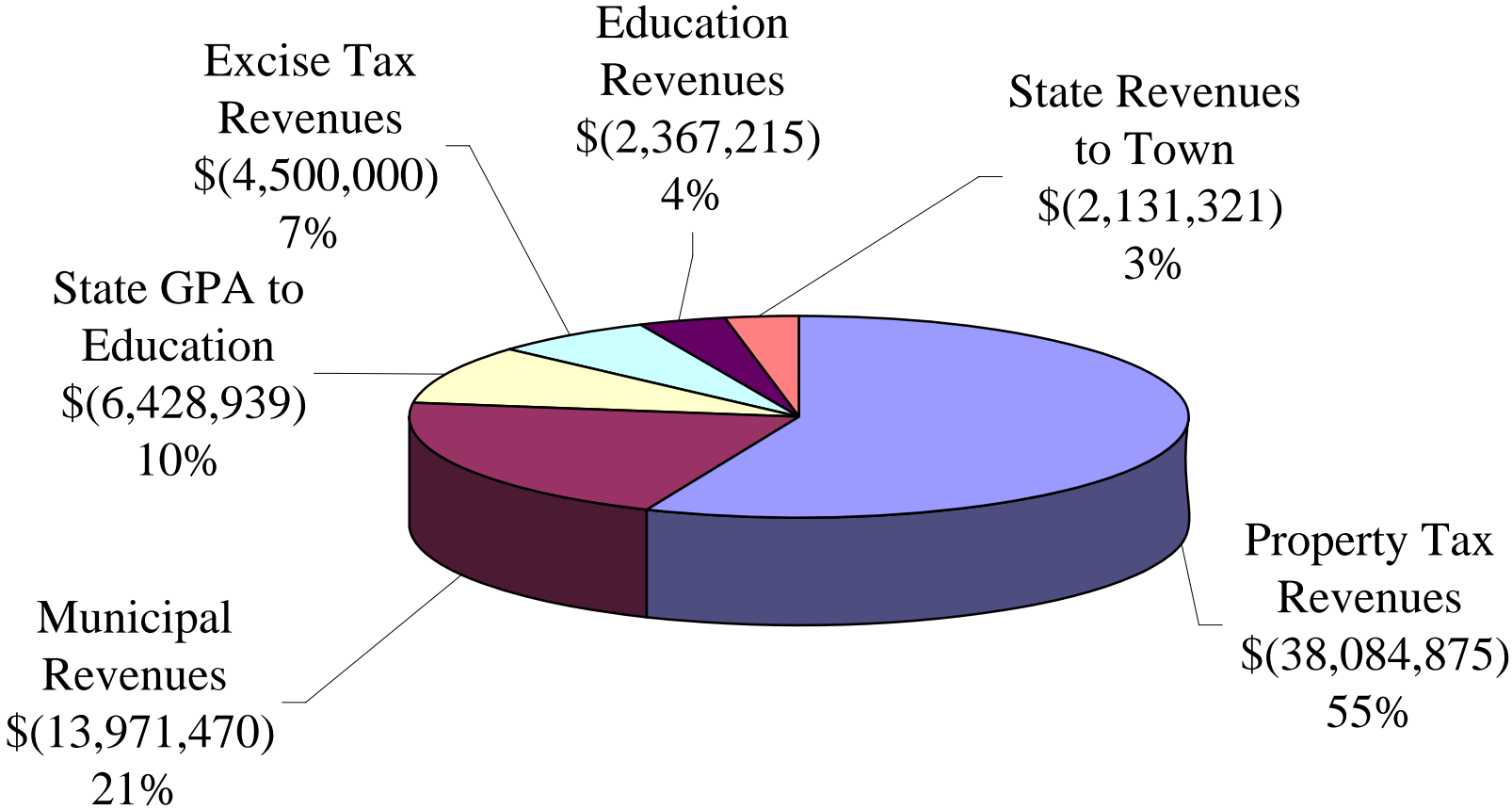
FY-2007 Gross Budget



FY2007 Net Budget



FY2007 Revenues



Tax Rate Computation

10/19/06
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Amended 08/16/06
2007
Budget

2006
Budget

Municipal Gross	\$ 17,285,443	\$ 19,081,169
Less: Revenues	\$ (8,277,047)	\$ (9,762,327)
Municipal (Net Appropriation)	\$ 9,008,396	\$ 9,318,842
Education Gross	\$ 25,581,936	\$ 27,099,071
Less: Revenues	\$ (6,357,173)	\$ (7,066,939)
Education (Net)	\$ 19,224,763	\$ 20,032,132
Adult Learning	\$ 109,026	\$ 106,390
Less: Revenues	\$ (72,500)	\$ (74,500)
Adult Learning (Net)	\$ 36,526	\$ 31,890
Education State Agency Client	\$ 326,087	\$ 370,402
Less: Revenues	\$ (326,087)	\$ (370,402)
Education State Agency Client	\$ -	\$ -
Education Debt Service	\$ 4,728,407	\$ 4,457,690
Less: Revenues	\$ -	\$ -
Education Debt Service (Net)	\$ 4,728,407	\$ 4,457,690
Community Services - Admin. & Programs	\$ 1,604,001	\$ 1,699,396
Less: Revenues	\$ (1,228,828)	\$ (1,319,828)
Community Services (Net)	\$ 375,173	\$ 379,568
Community Services - Building Mgt.	\$ 33,089	\$ 33,968
Less: Revenues	\$ (58,174)	\$ (59,053)
Oak Hill Professional Bldg. (Net)	\$ (25,085)	\$ (25,085)
Community Services - Beach Mgt.	\$ 145,429	\$ 153,278
Less: Revenues	\$ (150,829)	\$ (153,395)
Beach Mgt. (Net)	\$ (5,400)	\$ (117)
Community Services - Senior Programs	\$ 32,581	\$ 70,540
Less: Revenues	\$ (16,000)	\$ (16,000)
Senior Programs (Net)	\$ 16,581	\$ 54,540
Capital Improvement Projects:		
Town C.I.P. Projects	\$ 8,805,207	\$ 6,365,602
School C.I.P. Projects	\$ 1,584,884	\$ 1,284,313
Total C.I.P. Projects - Gross	\$ 10,390,091	\$ 7,649,915
Less: Revenues		
Town C.I.P. Bond Projects	\$ (8,754,107)	\$ (4,340,893)
Town C.I.P. Other / 2006 Impact Fee	\$ (20,000)	\$ (1,524,709)
Town C.I.P. Grants	\$ -	\$ (500,000)
Education Bond	\$ (1,584,884)	\$ (1,284,313)
Total C.I.P. - Revenues	\$ (10,358,991)	\$ (7,649,915)
C.I.P. (Net Appropriation)	\$ 31,100	\$ -
Municipal Debt Service	\$ 4,098,398	\$ 4,409,714
Less: Revenues		
Skating Rink	\$ (17,738)	\$ (16,681)
Municipal Building/Library	\$ (60,259)	\$ (57,588)
Sewer	\$ (441,515)	\$ (413,678)
Haigis Parkway Assessments	\$ (691,837)	\$ (500,568)
School Impact Fees	\$ (295,200)	\$ (170,650)
Total Debt Service - Revenues	\$ (1,506,549)	\$ (1,159,165)
Debt Service (Net Appropriation)	\$ 2,591,849	\$ 3,250,549
County Assessment	\$ 1,584,344	\$ 1,614,651
Overlay	\$ 440,472	\$ 101,427
Tax Increment Financing Districts	\$ 518,670	\$ 636,209
Homestead Exemption Reimbursement (Estimate)	\$ (304,855)	\$ (317,421)
State Municipal Revenue Sharing (Estimate)	\$ (1,418,628)	\$ (1,450,000)
Total Net Budget	\$ 36,802,313	\$ 38,084,875

2007 amount to be raised (\$38,084,875) = Valuation (\$3,317,497,800) x the Tax Rate (\$0.01148) or \$11.48 Mills.

2006 amount to be raised (\$36,802,313) = Valuation (\$3,256,841,900) x the Tax Rate (\$0.01130) or \$11.30 Mills.

2007	\$3,317,497,800	\$38,084,875	\$0.01148	\$11.48	\$0.18	1.59%
2006	\$3,256,841,900	\$36,802,313	\$0.01130	\$11.30		

Municipal Tax Rate Computation

10/19/06
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	2006 Budget	2007 Budget
Municipal Gross	\$ 17,285,443	\$ 19,081,169
Less: Revenues	<u>\$ (8,277,047)</u>	<u>\$ (9,762,327)</u>
Municipal (Net Appropriation)	\$ 9,008,396	\$ 9,318,842
Community Services - Admin. & Programs	\$ 1,604,001	\$ 1,699,396
Less: Revenues	<u>\$ (1,228,828)</u>	<u>\$ (1,319,828)</u>
Community Services (Net)	\$ 375,173	\$ 379,568
Community Services - Building Mgt.	\$ 33,089	\$ 33,968
Less: Revenues	<u>\$ (58,174)</u>	<u>\$ (59,053)</u>
Oak Hill Professional Bldg. (Net)	\$ (25,085)	\$ (25,085)
Community Services - Beach Mgt.	\$ 145,429	\$ 153,278
Less: Revenues	<u>\$ (150,829)</u>	<u>\$ (153,395)</u>
Beach Mgt. (Net)	\$ (5,400)	\$ (117)
Community Services - Senior Programs	\$ 32,581	\$ 70,540
Less: Revenues	<u>\$ (16,000)</u>	<u>\$ (16,000)</u>
Senior Programs (Net)	\$ 16,581	\$ 54,540
Capital Improvement Projects:		
Town C.I.P. Projects	\$ 8,805,207	\$ 6,365,602
Less: Revenues		
Town C.I.P. Bond Projects	\$ (8,754,107)	\$ (4,340,893)
Town C.I.P. Other / 2006 Impact Fee	\$ (20,000)	\$ (1,524,709)
Town C.I.P. Grants	\$ -	\$ (500,000)
Total C.I.P. - Revenues	<u>\$ (8,774,107)</u>	<u>\$ (6,365,602)</u>
C.I.P. (Net Appropriation)	\$ 31,100	\$ -
Municipal Debt Service	\$ 4,098,398	\$ 4,409,714
Less: Revenues		
Skating Rink	\$ (17,738)	\$ (16,681)
Municipal Building/Library	\$ (60,259)	\$ (57,588)
Sewer	\$ (441,515)	\$ (413,678)
Haigis Parkway Assessments	\$ (691,837)	\$ (500,568)
School Impact Fees	\$ (295,200)	\$ (170,650)
Total Debt Service - Revenues	<u>\$ (1,506,549)</u>	<u>\$ (1,159,165)</u>
Debt Service (Net Appropriation)	\$ 2,591,849	\$ 3,250,549
Overlay	\$ 440,472	\$ 101,427
Tax Increment Financing Districts	\$ 518,670	\$ 636,209
Homestead Exemption Reimbursement (Estimate)	\$ (304,855)	\$ (317,421)
State Municipal Revenue Sharing (Estimate)	\$ (1,418,628)	\$ (1,450,000)
Total Net Budget	<u>\$ 11,228,273</u>	<u>\$ 11,948,512</u>

2007 amount to be raised (\$11,948,512) = Valuation (\$3,301,841,900) x the Tax Rate (\$0.00359) or \$3.59 Mills.

2006 amount to be raised (\$11,228,273) = Valuation (\$3,256,841,900) x the Tax Rate (\$0.00344) or \$3.44 Mills.

2007	\$3,317,497,800	\$11,948,512	\$0.00359	\$3.59	\$0.15	4.36%
2006	\$3,256,841,900	\$11,228,273	\$0.00344	\$3.44		

Municipal Tax Rate Computation

10/19/06
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	2006 Budget	2007 Budget
Municipal Gross	\$ 17,285,443	\$ 19,081,169
Less: Revenues	<u>\$ (8,277,047)</u>	<u>\$ (9,762,327)</u>
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Community Services - Beach Mgt.	\$ 145,429	\$ 153,278
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Community Services - Senior Programs	\$ 32,581	\$ 70,540
Less: Revenues	<u>\$ (16,000)</u>	<u>\$ (16,000)</u>
Senior Programs (Net)	\$ 16,581	\$ 54,540
Capital Improvement Projects:		
Town C.I.P. Projects	\$ 8,805,207	\$ 6,365,602
Less: Revenues		
Town C.I.P. Bond Projects	\$ (8,754,107)	\$ (4,340,893)
Town C.I.P. Other / 2006 Impact Fee	\$ (20,000)	\$ (1,524,709)
Town C.I.P. Grants	\$ -	\$ (500,000)
Total C.I.P. - Revenues	<u>\$ (8,774,107)</u>	<u>\$ (6,365,602)</u>
C.I.P. (Net Appropriation)	\$ 31,100	\$ -
Municipal Debt Service	\$ 4,098,398	\$ 4,409,714
Less: Revenues		
Skating Rink	\$ (17,738)	\$ (16,681)
Municipal Building/Library	\$ (60,259)	\$ (57,588)
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School Impact Fees	\$ (295,200)	\$ (170,650)
Total Debt Service - Revenues	<u>\$ (1,506,549)</u>	<u>\$ (1,159,165)</u>
Debt Service (Net Appropriation)	\$ 2,591,849	\$ 3,250,549
Overlay	\$ 440,472	\$ 101,427
Tax Increment Financing Districts	\$ 518,670	\$ 636,209
Homestead Exemption Reimbursement (Estimate)	\$ (304,855)	\$ (317,421)
State Municipal Revenue Sharing (Estimate)	\$ (1,418,628)	\$ (1,450,000)
Total Net Budget	<u>\$ 11,228,273</u>	<u>\$ 11,948,512</u>

2007 amount to be raised (\$11,948,512) = Valuation (\$3,301,841,900) x the Tax Rate (\$0.00359) or \$3.59 Mills.

2006 amount to be raised (\$11,228,273) = Valuation (\$3,256,841,900) x the Tax Rate (\$0.00344) or \$3.44 Mills.

2007	\$3,317,497,800	\$11,948,512	\$0.00359	\$3.59	\$0.15	4.36%
2006	\$3,256,841,900	\$11,228,273	\$0.00344	\$3.44		

School Tax Rate Computation

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**2006
Budget**

**2007
Budget**

Education Gross	\$ 25,581,936	\$ 27,099,071
Less: Revenues	<u>\$ (6,357,173)</u>	<u>\$ (7,066,939)</u>
Education (Net)	\$ 19,224,763	\$ 20,032,132
Adult Learning	\$ 109,026	\$ 106,390
Less: Revenues	<u>\$ (72,500)</u>	<u>\$ (74,500)</u>
Adult Learning (Net)	\$ 36,526	\$ 31,890
Education State Agency Client	\$ 326,087	\$ 370,402
Less: Revenues	<u>\$ (326,087)</u>	<u>\$ (370,402)</u>
Education State Agency Client	\$ -	\$ -
Education Debt Service	\$ 4,728,407	\$ 4,457,690
Less: Revenues	<u>\$ -</u>	<u>\$ -</u>
Education Debt Service (Net)	\$ 4,728,407	\$ 4,457,690
Capital Improvement Projects:		
School C.I.P. Projects	\$ 1,584,884	\$ 1,284,313
Less: FEducation Bond	<u>\$ (1,584,884)</u>	<u>\$ (1,284,313)</u>
C.I.P. (Net Appropriation)	\$ -	\$ -
Total Net Budget	<u>\$ 23,989,696</u>	<u>\$ 24,521,712</u>

2007 amount to be raised (\$24,521,712) = Valuation (\$3,301,841,900) x the Tax Rate (\$0.00739) or \$7.39 Mils.

2006 amount to be raised (\$23,989,696) = Valuation (\$3,256,841,900) x the Tax Rate (\$0.00737) or \$7.37 Mils.

2007	\$3,316,841,900	\$24,521,712	\$0.00739	\$7.39	\$0.02	0.27%
2006	\$3,256,841,900	\$23,989,696	\$0.00737	\$7.37		

Cumberland County Tax Rate Computation

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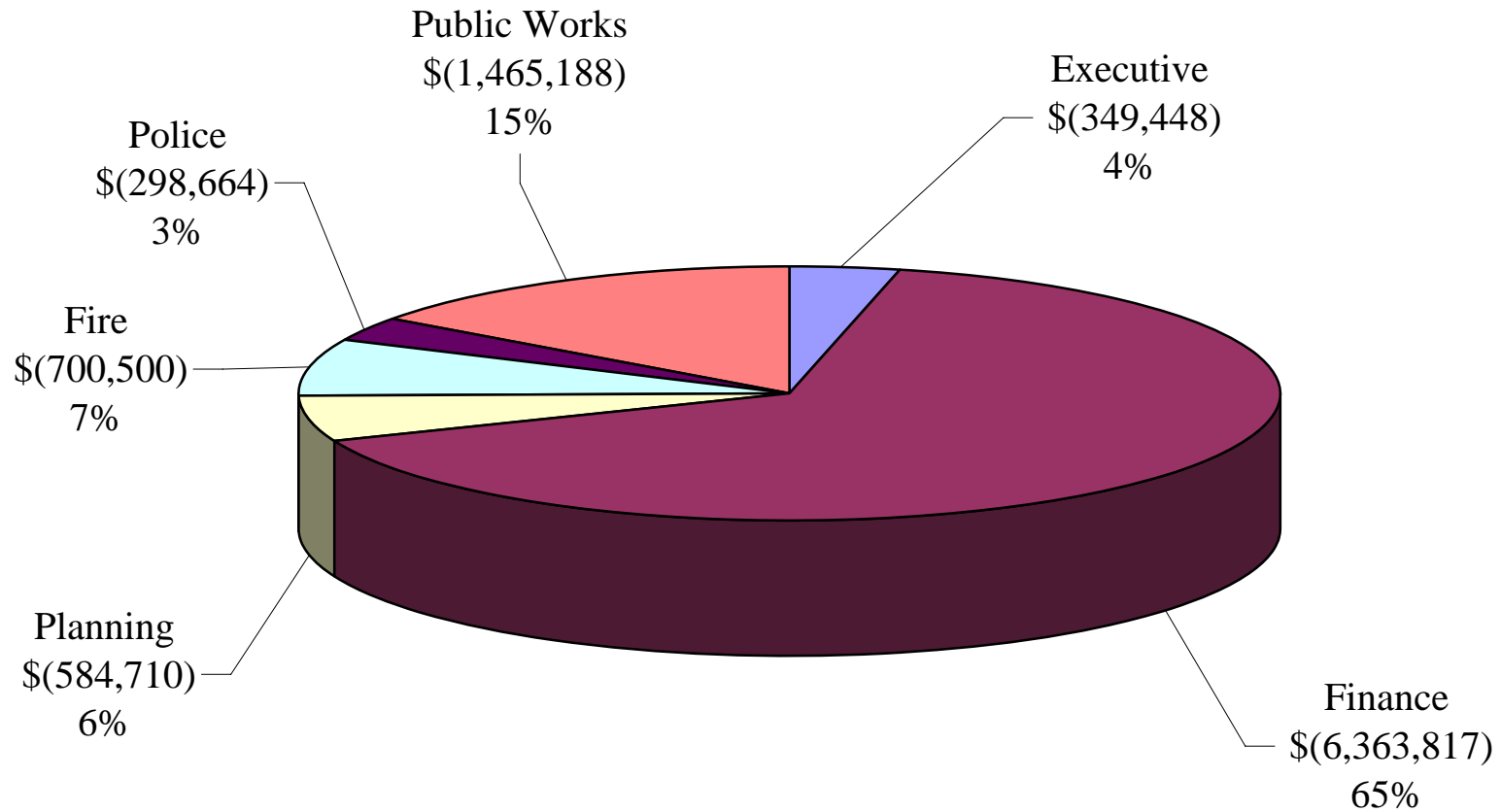
	2006 Budget	2007 Budget
County Assessment	\$ 1,584,344	\$ 1,614,651
Total Net Budget	<u>\$ 1,584,344</u>	<u>\$ 1,614,651</u>

2007 amount to be raised (\$1,614,651) = Valuation (\$3,301,841,900) x the Tax Rate (\$0.00050) or \$0.50 Mils.

2006 amount to be raised (\$1,584,344) = Valuation (\$3,256,841,900) x the Tax Rate (\$0.00049) or \$0.49 Mils.

2007	\$3,316,841,900	\$1,614,651	\$0.00050	\$0.50	\$0.01	2.04%
2006	\$3,256,841,900	\$1,584,344	\$0.00049	\$0.49		

FY2007 Municipal Non-Property Tax Revenues



TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

10/19/2006
10:05 AM

2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:	2005 ACTUAL	2006 BUDGET	2006 PROJECTION	2007 DEPARTMENT	FINAL BUDGET	INC. DEC.	PCT CHANGE	
56 EXECUTIVE REVENUES ALL DIVISIONS								
05655429 033700	EMPLOYEE ASSISTANCE GRANT	\$ -	\$ -	\$ (1,905)	\$ (1,200)	\$ (1,200)	\$ (1,200)	100%
06255204 034080	MUNICIPAL BUILDING USE / CUSTODIAL	\$ (310)	\$ (400)	\$ (400)	\$ (400)	\$ (400)	\$ -	0%
05659202 032100	COMMERCIAL CLAM LICENSES	\$ (8,300)	\$ (6,800)	\$ (8,000)	\$ (8,900)	\$ (8,900)	\$ (2,100)	31%
05659202 032120	BUSINESS MOORING FEES	\$ (2,175)	\$ (1,100)	\$ (2,000)	\$ (2,500)	\$ (2,500)	\$ (1,400)	127%
05659202 032138	FOOD HANDLERS LICENSE	\$ -	\$ -	\$ -	\$ (16,500)	\$ (16,500)	\$ (16,500)	100%
05659202 032131	SPECIAL AMUSEMENT LICENSES	\$ (990)	\$ (300)	\$ (700)	\$ (770)	\$ (770)	\$ (470)	157%
05659202 032132	JUNKYARD LICENESE	\$ (650)	\$ (600)	\$ (600)	\$ (600)	\$ (600)	\$ -	0%
05659202 032133	MOBIL HOME PARK LICENSES	\$ (303)	\$ (300)	\$ (303)	\$ (303)	\$ (303)	\$ (3)	1%
05659202 032134	MASSAGE LICENSES	\$ (855)	\$ (600)	\$ (1,200)	\$ (1,200)	\$ (1,200)	\$ (600)	100%
05659202 032135	PINBALL/VIDEO GAME LICENSES	\$ (3,190)	\$ (1,000)	\$ (2,000)	\$ (2,475)	\$ (2,475)	\$ (1,475)	148%
05659202 032136	WASTE HAULERS LICENSES	\$ (3,500)	\$ (1,500)	\$ (3,000)	\$ (3,500)	\$ (3,500)	\$ (2,000)	133%
05659212 032100	RECREATIONAL CLAM LICENSES	\$ (6,090)	\$ (7,600)	\$ (6,000)	\$ (6,000)	\$ (6,000)	\$ 1,600	-21%
05659212 032101	DOG LICENSES	\$ (9,837)	\$ (6,500)	\$ (6,500)	\$ (7,000)	\$ (7,000)	\$ (500)	8%
05659212 032103	HORSE BEACH PERMIT FEE	\$ (1,295)	\$ (1,500)	\$ (1,500)	\$ (1,600)	\$ (1,600)	\$ (100)	7%
05659212 032105	MARRIAGE LICENSES	\$ (2,040)	\$ (2,500)	\$ (2,500)	\$ (2,700)	\$ (2,700)	\$ (200)	8%
05659212 032110	BURIAL PERMIT FEES	\$ (758)	\$ (600)	\$ (700)	\$ (800)	\$ (800)	\$ (200)	33%
05659212 032111	GRAVE OPENING CHARGES	\$ (3,490)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ -	0%
05659212 032120	RECREATIONAL MOORING PERMIT	\$ (10,250)	\$ (4,000)	\$ (8,000)	\$ (9,500)	\$ (9,500)	\$ (5,500)	138%
05659212 032199	CLERK MISC. PERMITS / FEES	\$ (918)	\$ (2,000)	\$ (4,500)	\$ (8,500)	\$ (8,500)	\$ (6,500)	325%
05659304 034141	CLERK VOTER REPORTS	\$ (658)	\$ (350)	\$ (700)	\$ (700)	\$ (700)	\$ (350)	100%
05659304 034142	PASSPORT PROCESSING FEES	\$ (11,610)	\$ (7,000)	\$ (15,000)	\$ (17,000)	\$ (17,000)	\$ (10,000)	143%
05659306 036200	US CELLULAR LEASE REVENUES	\$ -	\$ (21,600)	\$ (21,600)	\$ (21,600)	\$ (21,600)	\$ -	0%
05659306 039001	INSURANCE CLAIM REIMBURSEMENTS	\$ (31,983)	\$ (15,000)	\$ (35,000)	\$ (15,000)	\$ (15,000)	\$ -	0%
05659354 034143	CERTIFIED COPY FEES	\$ (8,349)	\$ (6,800)	\$ (8,000)	\$ (8,000)	\$ (8,000)	\$ (1,200)	18%
05659354 034144	NOTARY FEES	\$ (1,184)	\$ (500)	\$ (1,000)	\$ (1,200)	\$ (1,200)	\$ (700)	140%
05698003 033710	FUND BALANCE APPROPRIATION	\$ -	\$ (100,000)	\$ (100,000)	\$ (100,000)	\$ (100,000)	\$ -	0%
09193503 033510	STATE PARK FEE SHARING	\$ (1,523)	\$ (1,500)	\$ (1,500)	\$ (1,500)	\$ (1,500)	\$ -	0%
09193503 033550	STATE G.A. REIMBURSEMENT	\$ (1,169)	\$ (7,368)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ 2,368	-32%
09798009 039110 85015	TRANSFER FROM INDUSTRIAL PARK RESERVE	\$ (180,000)	\$ (50,000)	\$ (50,000)	\$ (100,000)	\$ (100,000)	\$ (50,000)	100%
TOTAL EXECUTIVE		\$ (291,426)	\$ (252,418)	\$ (292,608)	\$ (349,448)	\$ (349,448)	\$ (97,030)	38%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:	2005 ACTUAL	2006 BUDGET	2006 PROJECTION	2007 DEPARTMENT	FINAL BUDGET	INC. DEC.	PCT CHANGE
57 FINANCE REVENUES ALL DIVISIONS							
05755596 039003	\$ (16,000)	\$ (16,000)	\$ (16,000)	\$ (19,000)	\$ (19,000)	\$ (3,000)	19%
05756194 034370	\$ -	\$ (2,500)	\$ (2,500)	\$ (2,500)	\$ (2,500)	\$ -	0%
05759029 031120	\$ (26,322)	\$ (25,000)	\$ (25,000)	\$ (26,000)	\$ (26,000)	\$ (1,000)	4%
05759029 031130	\$ (4,227,608)	\$ (4,200,000)	\$ (4,300,000)	\$ (4,400,000)	\$ (4,500,000)	\$ (300,000)	7%
05759051 031900	\$ (55,576)	\$ (64,000)	\$ (60,000)	\$ (50,000)	\$ (50,000)	\$ 14,000	-22%
05759202 032102	\$ (3,434)	\$ (5,050)	\$ (3,500)	\$ (3,500)	\$ (3,500)	\$ 1,550	-31%
05759303 033560	\$ (3,101)	\$ (3,100)	\$ (3,100)	\$ (3,100)	\$ (3,100)	\$ -	0%
05759304 034140	\$ (5,957)	\$ (6,000)	\$ (6,000)	\$ (6,000)	\$ (6,000)	\$ -	0%
05759306 036000	\$ (4,231)	\$ (5,000)	\$ (7,000)	\$ (5,000)	\$ (5,000)	\$ -	0%
05759354 034000	\$ (578)	\$ (775)	\$ (550)	\$ (550)	\$ (550)	\$ 225	-29%
05759364 034010	\$ (1,826)	\$ (1,800)	\$ (1,845)	\$ (1,850)	\$ (1,850)	\$ (50)	3%
05759374 034020	\$ (62,584)	\$ (59,000)	\$ (62,000)	\$ (62,000)	\$ (62,000)	\$ (3,000)	5%
05759384 034030	\$ (1,076)	\$ (1,100)	\$ (900)	\$ (900)	\$ (900)	\$ 200	-18%
05759394 034011	\$ (1,029)	\$ (900)	\$ (1,000)	\$ (1,000)	\$ (1,000)	\$ (100)	11%
05759506 036100	\$ (159,450)	\$ (130,000)	\$ (130,000)	\$ (150,000)	\$ (182,000)	\$ (52,000)	40%
05794019 033910	\$ (5,589)	\$ (5,589)	\$ (4,667)	\$ (4,800)	\$ (4,800)	\$ 789	-14%
08586009 039310	\$ (870,175)	\$ (381,000)	\$ (381,000)	\$ (575,750)	\$ (575,750)	\$ (194,750)	51%
09193503 033520	\$ (10,930)	\$ (12,500)	\$ (10,000)	\$ (5,000)	\$ (5,000)	\$ 7,500	-60%
09193503 033570	\$ (8,494)	\$ (9,193)	\$ (8,400)	\$ (8,400)	\$ (8,400)	\$ 793	-9%
09194003 033900	\$ (71,450)	\$ (77,148)	\$ (77,148)	\$ (77,148)	\$ (77,148)	\$ -	0%
09798009 039101	\$ (600,000)	\$ (600,000)	\$ (600,000)	\$ (400,000)	\$ (400,000)	\$ 200,000	-33%
08186109 039320	\$ -	\$ -	\$ -	\$ (429,319)	\$ (429,319)	\$ (429,319)	100%
TOTAL FINANCE	\$ (6,135,410)	\$ (5,605,655)	\$ (5,700,610)	\$ (6,231,817)	\$ (6,363,817)	\$ (758,162)	14%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

10/19/2006
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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:	2005 ACTUAL	2006 BUDGET	2006 PROJECTION	2007 DEPARTMENT	FINAL BUDGET	INC. DEC.	PCT CHANGE
59 PLANNING REVENUES ALL DIVISIONS							
05957104 034170	\$ (14,044)	\$ (4,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (1,000)	25%
05957104 034180	\$ (139,297)	\$ (50,000)	\$ (110,000)	\$ (60,000)	\$ (60,000)	\$ (10,000)	20%
05959202 032151	\$ (19,350)	\$ (22,000)	\$ (20,000)	\$ (22,000)	\$ (22,000)	\$ -	0%
05959202 032152	\$ (356,502)	\$ (334,410)	\$ (334,410)	\$ (459,410)	\$ (459,410)	\$ (125,000)	37%
05959202 032153	\$ (20,900)	\$ (20,000)	\$ (22,000)	\$ (20,000)	\$ (20,000)	\$ -	0%
05959212 032121	\$ (70)	\$ (600)	\$ (600)	\$ (600)	\$ (600)	\$ -	0%
05959212 032150	\$ (150)	\$ (200)	\$ (200)	\$ (200)	\$ (200)	\$ -	0%
05959304 034120	\$ (890)	\$ (500)	\$ (500)	\$ (500)	\$ (500)	\$ -	0%
05959304 034130	\$ (14,902)	\$ (5,500)	\$ (7,100)	\$ (7,000)	\$ (7,000)	\$ (1,500)	27%
05959304 034150	\$ (4,575)	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ -	0%
TOTAL PLANNING	\$ (570,680)	\$ (447,210)	\$ (509,810)	\$ (584,710)	\$ (584,710)	\$ (137,500)	31%
71 FIRE REVENUES ALL DIVISIONS							
07159304 034180	\$ (25,671)	\$ (45,000)	\$ (70,000)	\$ (50,000)	\$ (50,000)	\$ (5,000)	11%
07159304 034220	\$ (330,000)	\$ (350,000)	\$ (365,000)	\$ (475,000)	\$ (475,000)	\$ (125,000)	36%
07159304 034260	\$ (695)	\$ (750)	\$ (750)	\$ (750)	\$ (750)	\$ -	0%
07159304 034500	\$ -	\$ (250)	\$ (250)	\$ (250)	\$ (250)	\$ -	0%
07159306 039002	\$ (19,825)	\$ (10,000)	\$ (16,500)	\$ (10,000)	\$ (10,000)	\$ -	0%
07159394 034210	\$ (840)	\$ (2,000)	\$ (2,000)	\$ (1,000)	\$ (1,000)	\$ 1,000	-50%
07193908 033701 79305	\$ (53,160)	\$ (5,000)	\$ (5,000)	\$ -	\$ -	\$ 5,000	-100%
09798009 039111	\$ (133,732)	\$ -	\$ -	\$ (105,762)	\$ (105,762)	\$ (105,762)	100%
07159306 039210	\$ -	\$ -	\$ -	\$ (57,738)	\$ (57,738)	\$ (57,738)	100%
TOTAL FIRE SERVICES	\$ (563,923)	\$ (413,000)	\$ (459,500)	\$ (700,500)	\$ (700,500)	\$ (287,500)	70%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

10/19/2006
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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:	2005 ACTUAL	2006 BUDGET	2006 PROJECTION	2007 DEPARTMENT	FINAL BUDGET	INC. DEC.	PCT CHANGE
72 POLICE REVENUES ALL DIVISIONS							
07259202 032160	\$ (435)	\$ (250)	\$ (400)	\$ (250)	\$ (250)	\$ -	0%
07259304 034210	\$ (91,758)	\$ (100,000)	\$ (100,000)	\$ (100,000)	\$ (100,000)	\$ -	0%
07259304 034230	\$ (15,312)	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ -	0%
07259304 034233	\$ -	\$ -	\$ -	\$ (2,700)	\$ (2,700)	\$ (2,700)	100%
07259304 034370	\$ (5,383)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ -	0%
07259306 036000	\$ (10,356)	\$ (8,500)	\$ (8,500)	\$ (8,500)	\$ (8,500)	\$ -	0%
07259306 039210	\$ (18,805)	\$ (23,714)	\$ (23,714)	\$ (23,714)	\$ (23,714)	\$ -	0%
07259334 034370	\$ (6,686)	\$ (10,000)	\$ (10,000)	\$ (11,000)	\$ (11,000)	\$ (1,000)	10%
07272156 036000	\$ (10,492)	\$ (20,000)	\$ (20,000)	\$ (20,000)	\$ (20,000)	\$ -	0%
07275105 035100	\$ (10,649)	\$ (10,000)	\$ (10,000)	\$ (12,500)	\$ (12,500)	\$ (2,500)	25%
07275105 035101	\$ (11,625)	\$ (10,000)	\$ (16,000)	\$ (14,000)	\$ (14,000)	\$ (4,000)	40%
07275105 035102	\$ (2,134)	\$ (1,000)	\$ (1,000)	\$ (1,000)	\$ (1,000)	\$ -	0%
07293018 033110	\$ (41,139)	\$ -	\$ -	\$ -	\$ -	\$ -	100%
09193013 033190	\$ (84,760)	\$ (100,000)	\$ (90,000)	\$ (90,000)	\$ (90,000)	\$ 10,000	-10%
09798009 039110 92002	\$ (45,068)	\$ (4,000)	\$ (4,000)	\$ -	\$ -	\$ 4,000	-100%
TOTAL POLICE	\$ (354,601)	\$ (302,464)	\$ (298,614)	\$ (298,664)	\$ (298,664)	\$ 3,800	-1%
81 PUBLIC WORKS REVENUES ALL DIVISIONS							
08159209 032170	\$ (3,300)	\$ (3,000)	\$ (3,300)	\$ (3,000)	\$ (3,000)	\$ -	0%
08159209 032171	\$ (3,750)	\$ (3,000)	\$ (3,800)	\$ (3,000)	\$ (3,000)	\$ -	0%
08159304 034305	\$ (2,225)	\$ (2,000)	\$ (2,200)	\$ (1,875)	\$ (1,875)	\$ 125	-6%
08159304 034310	\$ (8,063)	\$ (4,000)	\$ (4,600)	\$ (4,500)	\$ (4,500)	\$ (500)	13%
08159304 034365	\$ (4,100)	\$ (4,000)	\$ (8,300)	\$ (8,400)	\$ (8,400)	\$ (4,400)	110%
08159306:96 360000:10	\$ (16,665)	\$ (19,400)	\$ (19,400)	\$ (19,500)	\$ (19,500)	\$ (100)	1%
08159304 034373 77090	\$ -	\$ -	\$ -	\$ (18,900)	\$ (18,900)	\$ (18,900)	100%
08159306 036000	\$ (1,918)	\$ (700)	\$ (150)	\$ (200)	\$ (200)	\$ 500	-71%
08159306 039210	\$ -	\$ (8,500)	\$ (63,000)	\$ (25,000)	\$ (25,000)	\$ (16,500)	194%
08159396 036000	\$ (90)	\$ (600)	\$ (600)	\$ (400)	\$ (400)	\$ 200	-33%
08198004 034370:3:5	\$ (920,836)	\$ (911,100)	\$ (911,100)	\$ (1,015,413)	\$ (1,015,413)	\$ (104,313)	11%
09193503 033400	\$ (292,196)	\$ (290,000)	\$ (344,000)	\$ (344,000)	\$ (344,000)	\$ (54,000)	19%
09798009 039110 78001	\$ (10,000)	\$ (10,000)	\$ (20,000)	\$ (20,000)	\$ (21,000)	\$ (11,000)	110%
TOTAL PUBLIC WORKS	\$ (1,263,143)	\$ (1,256,300)	\$ (1,380,450)	\$ (1,464,188)	\$ (1,465,188)	\$ (208,888)	17%
GRAND TOTAL MUNICIPAL REVENUES	\$ (9,179,182)	\$ (8,277,047)	\$ (8,641,592)	\$ (9,629,327)	\$ (9,762,327)	\$ (1,485,280)	18%

TOWN OF SCARBOROUGH
NEXT YEAR BUDGET ANALYSIS

TOWN RESERVE ACCOUNTS - 2007

ACCOUNTS FOR:	July 1, 2005 Beginning Balance	2006 Estimated Activity	2007 Estimated Revenue IN	2007 Appropriation OUT	June 30, 2007 Est. Ending Balance
350 th ANNIVERSERY COMMITTEE	\$ -	\$ -			
Revenue from 2007-Property Tax Appropriation			\$ 15,000		
Appropriation for Committee's Work				\$ (15,000)	
Ending Balance 350th Anniversery Reserve Acct	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 15,000</u>	<u>\$ (15,000)</u>	<u>\$ -</u>
HURD PARK RESERVE ACCOUNT	\$ 210,077	\$ 31,404			
FERRY BEACH RESERVE ACCOUNT	\$ 117,613	\$ (6,434)			
Estimated Interest Earned for 2007			\$ 8,000		
Estimated Revenue for 2007			\$ 153,395		
Appropriation for Beach Operations				\$ (153,278)	
Ending Balance Beach Reserve Account	<u>\$ 327,690</u>	<u>\$ 24,970</u>	<u>\$ 161,395</u>	<u>\$ (153,278)</u>	<u>\$ 360,776</u>
INDUSTRIAL PARK RESERVE ACCOUNT	\$ 553,518	\$ (19,255)			
Loan Revenue (Principal & Interest)			\$ -		
Estimated Interest Earned for 2007			\$ 17,031		
Appropriation for 2007				\$ (100,000)	
Ending Balance Industrial Pk. Reserve Account	<u>\$ 553,518</u>	<u>\$ (19,255)</u>	<u>\$ 17,031</u>	<u>\$ (100,000)</u>	<u>\$ 451,294</u>
MUNICIPAL COMPUTER EQUIP. RESERVE ACCT	\$ 47,961	\$ 3,110			
Estimated Interest Earned for 2007			\$ 3,000		
Ending Balance Muni. Computer Reserve Account	<u>\$ 47,961</u>	<u>\$ 3,110</u>	<u>\$ 3,000</u>	<u>\$ -</u>	<u>\$ 54,071</u>
PAYNE ROAD IMPROVEMENT RESERVE ACCT	\$ 128,774	\$ 6,894			
Estimated Interest Earned for 2007			\$ 6,500		
Reserved for Traffic Study (Bill Bray Study)		\$ (29,030)			
Reserved for Local Match MDOT/Dunstan Area Improvements				\$ -	
Ending Balance Beach Reserve Account	<u>\$ 128,774</u>	<u>\$ (22,136)</u>	<u>\$ 6,500</u>	<u>\$ -</u>	<u>\$ 113,138</u>
RESCUE RESERVE ACCOUNT	\$ 355,323				
Estimated Interest Earned for 2007		\$ 5,881	\$ 6,000		
Estimated Billables for 2007		\$ 630,000	\$ 715,000		
Miscellaneous Revenues (sale of prop)		\$ 7,000	\$ 57,738		
Appropriation for Rescue Services		\$ (350,000)		\$ (475,000)	
Appropriation for the Purchase of Rescue Units				\$ (163,500)	
Rescue Bill Assignments/Adjustments		\$ (148,781)		\$ (157,030)	
Ending Balance Rescue Reserve Account	<u>\$ 355,323</u>	<u>\$ 144,100</u>	<u>\$ 778,738</u>	<u>\$ (795,530)</u>	<u>\$ 482,631</u>
SCARBOROUGH MEMORIAL CEMETERY IMPROVE	\$ 70,052	\$ (4,625)			
DUNSTAN CEMETERY IMPROVE	\$ 1,096	\$ 42			
Estimated Revenues for 2006					
Appropriation for Cemetery Operations			\$ 4,500	\$ (21,000)	
			\$ 42		
Ending Balance Cemetery Reserve Account	<u>\$ 71,148</u>	<u>\$ (4,583)</u>	<u>\$ 4,542</u>	<u>\$ (21,000)</u>	<u>\$ 50,107</u>
SCHOOL DEVELOPMENT IMPACT FEE RESERVE ACCT	\$ 480,106	\$ (35,500)			
Estimated Revenues for 2007			\$ 10,000		
Estimated Impact Fees in 2007			\$ 230,000		
Appropriation for 2006				\$ (170,650)	
Ending Balance School Dev. Impact Fee Reserve Acct	<u>\$ 480,106</u>	<u>\$ (35,500)</u>	<u>\$ 240,000</u>	<u>\$ (170,650)</u>	<u>\$ 513,956</u>
SEWER EXPANSION PROJECT (8 CORNERS)	\$ 704,352	\$ (519,315)			
Estimated Revenues for 2007					
Estimated TIF and Development Fees in 2007			\$ 540,000		
Appropriation for 2007				\$ (813,678)	
Ending Balance Sewer Expansion Reserve Account	<u>\$ 704,352</u>	<u>\$ (519,315)</u>	<u>\$ 540,000</u>	<u>\$ (813,678)</u>	<u>\$ (88,641)</u>

PROPOSED – FY2007 BUDGET
CHAPTER 311
TOWN OF SCARBOROUGH
SCHEDULE OF LICENSE, PERMIT AND APPLICATION FEES

Chapter 402a – Electrical Permit Fees	Fee
<u>RESIDENTIAL</u>	
Minimum Fee	\$20.00
New Single Family Dwelling Units, Condominiums or Apt. – 2 Floors, 1 or 2 Bathrooms (amended 05/05/04)	75.00
Each Additional Level Add	25.00
New Single Family Dwelling Units, Condominiums or Apt. – a Floor, 1 or 2 Bathrooms	40.00
Each Garage – Under, Attached, Unattached	20.00
<u>RENOVATIONS</u>	
Rewiring Complete Existing Home – Same as New	
Each Room (amended 05/05/04)	15.00
Meter and Panel Upgrade	20.00
All Residential Garages	20.00
Pools, In-Ground or Above	20.00
Storage or Utility Buildings	20.00
<u>COMMERCIAL</u>	
Minimum Fee	30.00
Under 5,000 Square Feet	30.00
Each 5,000 Square Feet or Fraction Thereof – per 5,000 Square Feet (amended 05/05/04)	25.00
All Signs – Each (amended 05/05/04)	25.00
Yard Lights – Up to 4 (amended 05/05/04)	25.00
Each Additional over 4 Yard Lights	5.00
Three Phase Power Add (amended 05/05/04)	25.00
<u>Chapter 404a – Local Plumbing Permit Fees Internal Permit Fee Schedule</u>	Fee
1. The minimum permit fee is:	\$24.00
2. The fixture fee for all fixtures is per fixture and is: The fixture fees are no longer on a sliding scale.	\$6.00 ea.
<u>EXTERNAL PERMIT FEE SCHEDULE COMPLETE SYSTEM</u>	
Non-engineered System	\$100.00
Primitive Disposal System (includes alternative toilet)	100.00
Engineered System	225.00
<u>SYSTEM COMPONENTS (INSTALLED SEPARATELY)</u>	
Treatment Tank	50.00
Holding Tank	100.00
Alternative Toilet	50.00
Disposal Area	75.00
Engineered Disposal Area	150.00

Separated Laundry Disposal Area	35.00
<u>OTHER</u>	
Seasonal Conversion Permit	50.00

<u>Chapter 405 – Zoning</u>	Fee
Requests for Zoning Amendments (Not from Planning Board or Town Council)	\$250.00
Contract Zoning – Non-Refundable Application Fee [11/20/02] (amended 05/05/04)	500.00
Sketch Plan Review Fee (amended 05/05/04)	175.00
Review Fee for Private Way Registration (amended 06/02/04)	100.00
CODE ENFORCEMENT -	
Building Permit Fees	
Residential / Commercial Unfinished, per square foot (amended 05/05/04)	\$0.15 \$0.20
Residential / Commercial Finished, per square foot (amended 05/05/04)	\$0.30 \$0.40
Minimum Application Fee - Will be applied toward the building permit when issued. Applies to new construction and renovations over 1,000 square feet.	110.00
First Offense Double the Permit Fee	
Each Offense Thereafter Triple the Permit Fee	
Demolition Permit Fees (amended 05/05/04)	25.00
Zoning Board Of Appeals - Per Appeal (amended 05/05/04)	250.00
Sign Permit Fees	
Permanent Signs – each (amended 05/05/04)	25.00
Temporary Signs – each (amended 05/05/04)	25.00
Plus Deposit Required (refundable deposit for removal of sign) (10/02/02)	300.00
Temporary Storage Containers - Per Application (10/01/97) (amended 05/05/04)	25.00
The fees for electrical permits, plumbing permits and building permits shall include one inspection of the work covered by each permit. Typically permits include the following inspections: A) Foundation; B) Bed bottom for leech fields; C) Leech bed; D) Electrical; E) Plumbing; F) Framing; and, G) Certificate of Occupancy. For each re-inspection thereafter, per-permit, a fee of \$50 shall be charged. If a re-inspection is required because the permit holder called for an inspection before the work was ready for inspection, such re-inspection shall not occur for at least two (2) weeks, unless the permit holder pays a surcharge of \$200 in addition to the \$50 re-inspection fee. (amended 10/06/04)	

<u>Chapter 405A - Floodplain Management</u>	Fee
Non-Refundable Permit Application Fee	\$50.00

<u>Chapter 405B - Site Plan Review</u>	Fee
Under 1,000 Square Feet	\$50.00
1,000 to 2,000 Square Feet	150.00
>2,000 to 5,000 Square Feet	250.00
>5,000 to 10,000 Square Feet	500.00
>10,000 Square feet and over, plus \$25.00 per 1,000 above 10,000 square feet	500.00

<u>Chapter 405C - Subdivision Review</u>	Fee
Charge Per Lot (amended 05/05/04)	175.00

Chapter 407 - Septic Tank Sludge Disposal Fees	Fee
Field Spread - per gal. (amended 05/05/04)	0.04
Holding Tank - per gal. (amended 05/05/04)	0.08
Disposal Of Treatment Plant Sludge S.S.D. Only - per gal. (amended 05/05/04)	0.08
Disposal Of Industrial Sludge & Wastes - per gal. (amended 05/05/04)	0.08
Grey Water 2,000 Gallons, Maximum Load - per load (amended 05/05/04)	4.00

Chapter 408 - Extractive Industry, Waste Control, Landfill, And Land Reclamation	Fee
Plan Review Fee - Minimum fee (amended 05/05/04)	175.00
Additional Fee Per Acre In Excess Of 10 Acres - Per additional acre over 10 acres (amended 05/05/04)	15.00

Chapter 410 - Road Impact Fee Ordinance And Designating Approved Projects			
The following fees and charges are established for development and the following projects are designated as eligible for funding from the Highway Impact Fee Trust Fund:			
Fees	Peak Hour Trips		Cost of Trip
A. District 1	N	X	149.43
B. District 2	N	X	292.42
C. District 3	N	X	499.05
D. District 4	N	X	96.35
E. District 5	N	X	1,024.52
Where N = Estimated number of peak hour trips. Total trips generated during the p.m. peak hour for a development can typically be determined by trip rates presented in the 1987 Institute of Transportation Engineers (ITE) "Trip Generation" handbook, or estimated by field measurements collected at similar type developments. If, however, the ITE handbook does not have applicable rates, then the rates should be based on sufficient field data collected at a similar site. There are several types of development (i.e., fast food, shopping plazas, convenience stores, etc.) that simply redirect existing pass-by trips already on the existing roadway system; these trips should not be included in the assessment system. Only "new" trips to the system roadways should be assessed a development fee.			
The total Impact Fee for a project shall be the sum of the fees for each district affected.			
Projects eligible for funding from the Road Impact Fee Trust Funds are those projects depicted on the 100 scale aerial photographs titled "Long Range Transportation Improvement Program" (April 1989), prepared by Vanasse Hangen Brustling, Inc. as part of the 1988 Maine Mall/Jetport Area Traffic Study conducted for the Portland Area Comprehensive Transportation Study (PACTS) and the Maine Department of Transportation.			

Chapter 413 – Growth Ordinance	Fee
Application Fee (amended 11/03/04)	\$1,500.00

Chapter 500 - Trailer & Trailer Camp	Fee
Application Fee, minimum	\$27.50
Each unit in excess of 10	2.75
Maximum Fee	110.00

<u>Chapter 501 - Tenting & Camping Ordinance</u>	Fee
Annual Fee For Tenting/Camping Season License, per lot (amended 05/05/04)	1.25

<u>Chapter 601B - Police Wrecker Policy (Amended 10/2/02)</u>	Fee
Rate Schedule -	
Service Call - Gas, Jumpstarts, lockouts, tire change, etc. Range	\$25 to \$40
Vehicle Storage, per day, INCLUDING non-business days	\$25 per day
Call out fee, to come to shop during non-business hours	\$25.00
Vehicle Tow	
Day	\$65.00
Night	\$75.00
Snow Tow – Range	
Day	\$75.00
Night	\$85.00
Vehicle Tow w/dollies – Range	\$65 to \$85
Motorcycle Town – Same as vehicle due to special equipment	
Pull out – Range	\$40 to \$85
Recovery – Same as tow, depending on time of day. After first hour \$70 per additional hour plus any special equipment, i.e., bulldozer, etc.	
Definition of Hours – Daytime Hours = 0700 to 1800 hours; Night Time Hours = 1800 to 0700 hours	

<u>Chapter 602A – Mass Gathering</u>	Fee
Application Fee, each event (amended 05/05/04)	150.00

<u>Chapter 607 - Alarm Systems</u>	Fee
False Alarm Fee - per occurrence after third false alarm within one year (amended 05/05/04)	250.00

<u>Chapter 608 – Fireworks Ordinance</u>	Fee
Non-Refundable Local Fireworks Display Permit Application Fee (amended 06/15/05)	50.00

<u>Chapter 612 – Rules & Regulations for Use of Parks & Recreation Facilities</u>	Fee
Application Fee	\$100.00
Application Fee for Non-Profit or Service Groups	50.00

<u>Chapter 702 - Street Opening, Fees</u>	Fee
Excavator License Fee Annual	\$100.00
Excavation Permit Fee - Each Excavation (amended 05/05/04)	50.00
Renewal Of Excavation Permit (amended 05/05/04)	50.00
<u>Town Of Scarborough - Street Opening Fee Schedule</u>	
<u>Street Opening Charges</u>	<u>Fee*</u>
1. Newly constructed or reconstructed Streets (amended 05/05/04)	\$55.00 per sq. yd.

2. Residential streets (amended 05/05/04)	\$55.00 per sq. yd.
3. Arterial or commercial streets (amended 05/05/04)	\$80.00 per sq. yd.
4. Streets with a concrete base (amended 05/05/04)	\$80.00 per sq. yd.
Sidewalk and Driveway Opening Charges	
1. Portland cement concrete sidewalk (amended 05/05/04)	\$55.00 per sq. yd.
2. Portland cement concrete driveway (amended 05/05/04)	\$65.00 per sq. yd.
3. Bituminous concrete sidewalk (amended 05/05/04)	\$35.00 per sq. yd.
4. Bituminous concrete driveway (amended 05/05/04)	\$45.00 per sq. yd.
Curbing	
1. Replacement and installation of lost or damaged granite curbing	\$35 linear ft.
2. Bituminous concrete curbing	\$10 linear ft.
Other Charges	
1. Removing and replacing regulatory signs	\$50 each
2. Removing and replacing street name and stop signs	\$50 each
3. Reinstalling street and right of way granite monuments	\$800 each
4. Long-term maintenance reserve for bituminous street openings	\$25 per sq. yd.

Chapter 901 – Refuse collection Fee	Fee
1. Commercial Hauler	\$500.00 each
2. Residential Hauler	\$500.00 each
Applications for license renewal received after March 1 st shall pay a late fee in the amount of \$100.00 in addition to the regular application fee.	

Chapter 1002 - Shellfish Ordinance, Fees	Fee
Resident Commercial	\$200.00
Non-resident Non-reciprocating Commercial	400.00
Resident Student Commercial	100.00
Non-resident Student Commercial	200.00
Over - 60 Years Resident Commercial (Bushel)	100.00
Resident Recreational - (Over 65 Free)	25.00
All Day Licenses – Resident and Non-resident (amended 04/06/05)	10.00

Chapter 1004 - Taxicab Licenses	Fee
Annual License - Each Taxicab (amended 05/05/04)	125.00
Annual License - Each Operator (amended 05/05/04)	25.00

Chapter 1006 - Ferry Beach/Hurd Park Fees Season Passes	Fee
Resident And/Or Taxpayer Season Beach Pass - (either Ferry Beach or Hurd Park) (amended 05/05/04)	\$20.00
Resident And/Or Taxpayer Combination Season Pass - (includes both Ferry Beach and Hurd Park) (amended 05/05/04)	30.00
Resident - Additional Vehicle Registered to the Same Address	5.00
Non-Resident Combination Season Beach Pass - (includes both Ferry Beach and Hurd Park) (amended 05/05/04)	60.00
Resident Commercial Fisherman Season Beach Pass - (Ferry Beach <u>only</u> , <i>must</i> show State Commercial Fisherman License)	FREE

Resident Senior Citizen Combination Season Pass - (includes both Ferry Beach and Hurd Park)	FREE
<u>DAILY PARKING RATES (WITHOUT PASS)</u>	
Daily Parking: Ferry Beach And Hurd Park (amended 05/05/04)	10.00
End of Day Parking Fee (e.g. Passenger Vehicles, Motor Bikes) – 3 PM to 5 PM (amended 05/03/05)	5.00
Larger Vehicle Daily Parking Fee - (R.V.'s, Campers and Buses) (amended 05/05/04)	35.00
<u>BOAT LAUNCHING FEE</u>	
Launching from any town facility, includes Ferry Beach Boat Launch and Co-op Boat Launch (Note – Ferry Beach – parking is not included)	
Resident – Daily Boat Launching Fee (amended 05/05/04)	10.00
Resident – Seasonal Boat Launching Fee	25.00
Non-Resident – Daily Boat Launching Fee (amended 05/05/04)	20.00
Non-Resident – Seasonal Boat Launching Fee	50.00
<u>Chapter 1007 - C.A.T.V. (Cable T.V.) Operators Fees</u>	
Franchise Filing Fee	Fee \$500.00
<u>Chapter 1008 - Special Amusement Operator License Fees</u>	
Annual License Fee	Fee \$110.00
<u>Chapter 1009 - Pinball/Video Game Operator License Fees</u>	
Annual License Fee - Per Machine	Fee \$110.00
<u>Chapter 1010 - Massage Establishment Annual License Fees</u>	
Massage Establishment	Fee \$55.00
Combined Massage Establishment/Massage Therapist	35.00
Massage Therapist	30.00
<u>Chapter 1011 - Para-Massage Establishment Annual License Fees</u>	
Para-Massage Establishment License	Fee \$55.00
Para-Massager License	30.00
Combined Para-Massager Est./Para-Massager License	35.00
<u>Chapter 1012 - Adult Business - Viewing Booth Annual License Fees</u>	
Annual License For Each Viewing Booth	Fee \$110.00
<u>Chapter 1013 - Ice Cream Trucks (06/18/97)</u>	
Application Fee	Fee \$110.00
Each Additional Truck	30.00

Chapter 1201 - Cemetery Fees	Fee
Sale Of Lots - Scarborough Memorial Cemetery Per Grave (amended 05/05/04)	400.00
Grave Opening Charges	
Weekdays (Regular Burial)	440.00
Weekends (Regular Burial) (amended 05/05/04)	500.00
Cremations/Other (Weekdays)	110.00
Cremations/Other (Weekends) (amended 05/05/04)	150.00

Chapter 1400 - Annual Mooring Fees	Fee
Resident And/Or Taxpayer (amended 05/05/04)	50.00
Non-Resident (amended 05/05/04)	100.00

Police Department Charges	Fee
Special Police Charge, Per Hour (amended 05/05/04)	\$35.80
Notice of minimum charge if event is canceled without proper notice	
Police Reports	
First Page (amended 05/05/04)	12.00
Each Additional Page (amended 05/05/04)	1.50
Fingerprinting	
For Civilians' Personal Use (not criminal), each set	3.00
Copy Of Video Tape	
Blank Tape Provided (amended 05/05/04)	12.00
No Tape Provided (amended 05/05/04)	15.00

Fire Department Fees	Fee
Fire Department Construction Permit & Plans Review Fees	
A Fire Department construction permit is required for any new construction, or remodeling of existing commercial space, or erection of any temporary structures for commercial purposes. The permit allows us to review important information concerning life safety issues, the buildings alarm & suppression systems, utility connections, heating system information, water supply, hazardous materials, fire lanes, and a variety of other items prior to the start of construction. (amended 11/05/03)	
Minimum Fee	\$25.00
Construction permit fees for all commercial buildings shall be	\$0.10 per sq. ft.
Commercial structures include any building that is non-residential, or any residential complex that has three or more living units.	
Construction permit fees cover the following services:	
Initial conference and fact finding discussion	
Concept plans review for compliance with local ordinances	
Site Plan review	
Construction plans review	
Follow-up meetings with contractors, architects, and building owners	
Structural building inspections as necessary during construction	
One (1) comprehensive alarm system and fire suppression system test to be scheduled after coordination of reporting information with the Fire Department, and after all components	

have been installed to the applicable codes and pre-tested through to the monitoring company.	
One (1) final Certificate of Occupancy inspection to be scheduled when all Federal State and Local codes have been met and the building is ready for occupancy.	
Additional Fees	
Re-inspection of alarm & fire suppression system testing required due to improper pre-testing, installation, or lack of coordination with the Fire Department concerning appropriate reporting requirements. (amended 05/05/04)	\$100.00 per occurrence
Re-inspection fee for Certificate of Occupancy (amended 05/05/04)	\$100.00 per occurrence
Fire Department Fees	Fee
Aerial / Ladder Truck	\$150.00
Pumper Truck	125.00
Squad Truck	125.00
Command Van	100.00
Rescue Unit	100.00
Tank Truck 4 x 4	75.00
Utility Truck	50.00
Police Cruiser	50.00
Personnel Labor	30.00

Rescue Charges –	Fee
Rescue Fees	
BLS Emergency Base Rate (amended 05/05/04) (amended 09/01/04) (amended 02/02/05) (amended 02/01/06)	The charges for BLS, ALS and ALS2 will be the maximum rates established and approved by the Federal Medicare (CMS)
ALS Emergency Base Rate (amended 05/05/04) (amended 09/01/04) (amended 02/02/05) (amended 02/01/06)	
ALS 2 Base Rate (amended 05/05/04) (amended 09/01/04) (amended 02/02/05) (amended 02/01/06)	
Mileage (amended 05/05/04)	6.25
Cervical Collar (amended 05/05/04)	10.00
No Transport (amended 05/05/04)	75.00
Nitrous Oxide (amended 05/05/04)	40.00
Rescue Run Reports –	
First Page of Report_ (amended 05/05/04)	\$10.00
Each Additional Page Thereafter (amended 05/05/04)	\$0.35

Department of Public Works Charges -	
Fee for Building Coordination Form (05/05/04)	\$25.00

Assessing Office Charges	Fee
<u>Printouts</u>	
Name/Location/Map & Lot	\$25.00
Name/Address/Location/Map & Lot	50.00
Name/Location/Map & Lot/Assessment	75.00

Name/Address/Location/Map/Lot/Assess	75.00
Name/Address/Location/Map/Lot/Assess/Ref.	100.00
Valuation Report – Printout per page	2.00
Mailing Labels - Each	.05
Copy of Property Card	2.00
Large Map	5.00
Reduced Map	2.50
Reduced Set of Maps	200.00

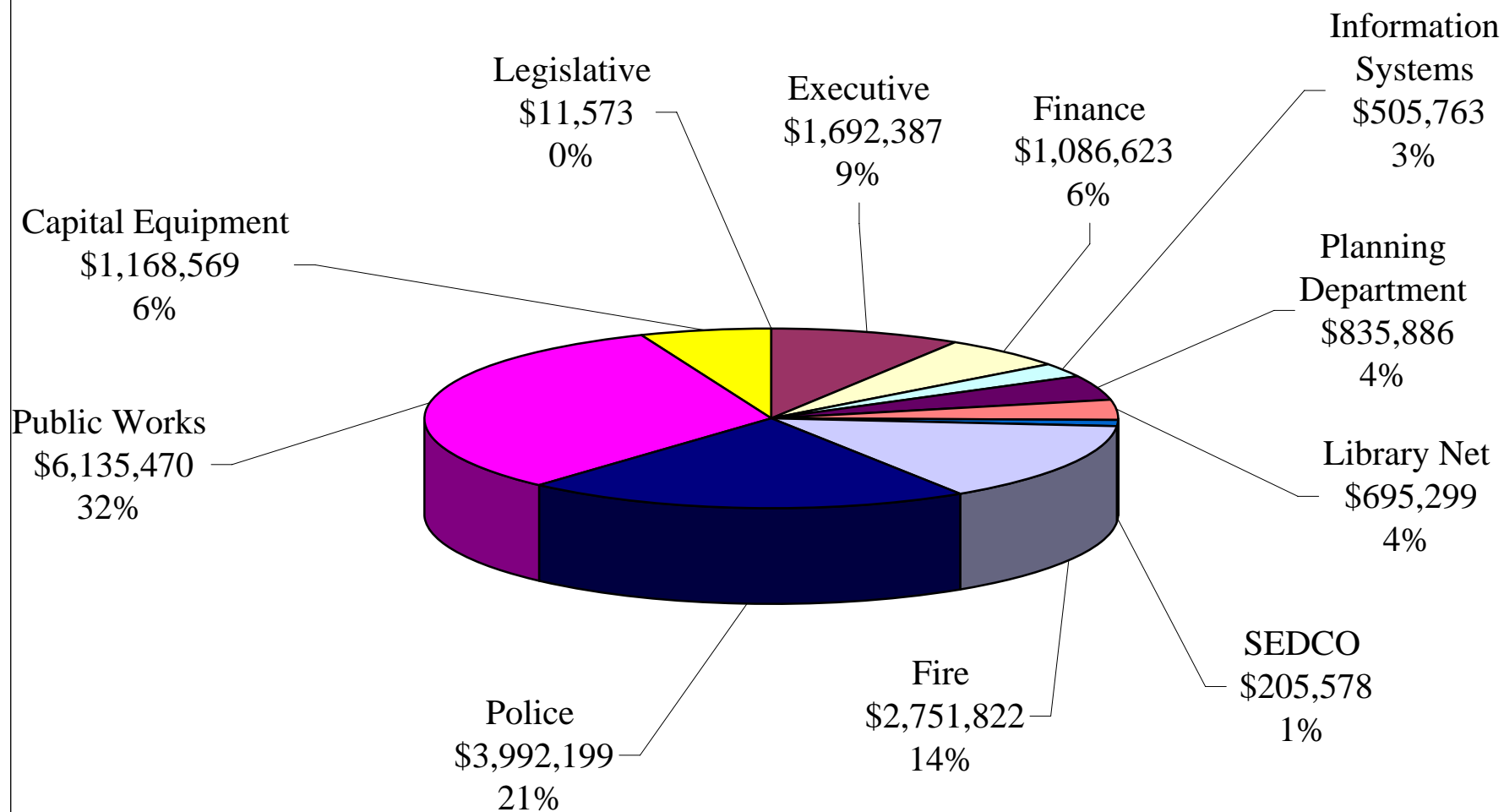
<u>Voter Registration Lists</u>	Fee
All Printouts	\$100.00

<u>Vehicle Registration Fee</u>	Fee
Resident and non-resident, per re-registration	\$3.00
Resident and non-resident, per new registration	4.00

<u>Photocopies</u>	
Single Sheets - Their Original	Fee
8 ½ x 11 Regular, each copy	\$0.25
8 ½ x 14 Legal, each copy	1.00
11 x 17 Ledger, each copy	1.50
<u>Photocopies (amended 3/6/96)</u>	Fee
Single Sheets - Our Document	
8 ½ x 11 or 14 or 17, first page	\$2.00
Each Additional Page	0.50
Maps, each copy	5.00

<u>Town Clerk Fees</u>	
<u>Notary Fee (Amended 3/6/96) (amended 05/05/04)</u>	5.00
<u>Horse Beach Permit (per rider) (adopted 10/02/02)</u>	Fee
Residents	\$5.00
Non-residents	10.00
<u>Food Handlers Registration Fee</u>	
<u>Year-round food handlers</u>	\$220.00
<u>Seasonal, catering and in-home food handlers</u>	\$110.00
<u>Miscellaneous Fees (adopted 05/03/05) (amended 02/15/06)</u>	Fee
Marriage Ceremonies Performed	\$50.00
Miscellaneous Administrative Fees – Town Clerk’s Office	10.00
Genealogy / Research – \$3.00 per name, whether or not a record is found, this includes a photocopy. For an attested copy, the fee is as set by the State of Maine Office of Vital Records.	

FY2007 Municipal Budget



TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

10/19/2006
10:05 AM

2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:	2005 ACTUAL	2006 BUDGET	2006 PROJECTION	2007 DEPARTMENT	FINAL BUDGET	INC. DEC.	PCT CHANGE
TOTAL LEGISLATIVE	\$ 11,573	\$ 11,573	\$ 11,573	\$ 11,573	\$ 11,573	\$ -	0%
TOTAL EXECUTIVE ALL AREAS	\$ 1,541,338	\$ 1,549,220	\$ 1,800,708	\$ 1,692,387	\$ 1,692,387	\$ 143,167	9%
TOTAL FINANCE ALL AREAS	\$ 968,463	\$ 1,006,291	\$ 1,012,883	\$ 1,054,623	\$ 1,086,623	\$ 80,332	8%
TOTAL MUNICIPAL INFORMATION SYSTEMS	\$ 471,197	\$ 495,292	\$ 499,035	\$ 505,763	\$ 505,763	\$ 10,471	2%
TOTAL PLANNING DEPARTMENT ALL DIVISIONS	\$ 746,862	\$ 727,474	\$ 806,912	\$ 835,886	\$ 835,886	\$ 108,412	15%
TOTAL LIBRARY NET -TOWN APPROPRIATION	\$ 629,939	\$ 645,679	\$ 645,679	\$ 715,299	\$ 695,299	\$ 49,620	8%
TOTAL SEDCO	\$ 206,126	\$ 209,068	\$ 207,941	\$ 205,578	\$ 205,578	\$ (3,490)	-2%
TOTAL FIRE ALL DIVISIONS	\$ 2,257,243	\$ 2,549,789	\$ 2,598,844	\$ 2,751,822	\$ 2,751,822	\$ 202,033	8%
TOTAL POLICE - ALL DIVISIONS	\$ 3,561,420	\$ 3,811,256	\$ 3,805,435	\$ 3,992,199	\$ 3,992,199	\$ 180,943	5%
TOTAL PUBLIC WORKS ALL DIVISIONS	\$ 5,370,322	\$ 5,683,601	\$ 5,747,048	\$ 6,124,470	\$ 6,135,470	\$ 451,869	8%
TOTAL MUNICIPAL CAPITAL EQUIPMENT		\$596,200	\$596,200	\$1,168,569	\$1,168,569	\$ 572,369	96%
MUNICIPAL TOTALS	\$ 15,764,483	\$ 17,285,443	\$ 17,732,258	\$ 19,058,169	\$ 19,081,169	\$ 1,795,726	10%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

5/4/2006
10:18 AM

2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:		2005 ACTUAL	2006 BUDGET	2006 PROJECTION	2007 DEPARTMENT	FINAL BUDGET	INC. DEC.	PCT CHANGE
55	LEGISLATIVE							
05500001 041120	STIPENDS	\$ 10,750	\$ 10,750	\$ 10,750	\$ 10,750	\$ 10,750	\$ -	0%
05500001 041200	FICA	\$ 667	\$ 667	\$ 667	\$ 667	\$ 667	\$ -	0%
05500001 041205	MEDICARE	\$ 156	\$ 156	\$ 156	\$ 156	\$ 156	\$ -	0%
TOTAL COUNCIL		\$ 11,573	\$ 11,573	\$ 11,573	\$ 11,573	\$ 11,573	\$ -	0%
5500	ADMINISTRATION							
05655001 041110	ADMIN FULL TIME PAY	\$ 101,451	\$ 102,102	\$ 102,102	\$ 104,144	\$ 104,144	\$ 2,042	2%
05655001 041114	CLERICAL FULL TIME PAY	\$ 48,185	\$ 47,356	\$ 47,356	\$ 48,589	\$ 48,589	\$ 1,233	3%
05655001 041200	FICA	\$ 8,159	\$ 8,368	\$ 8,368	\$ 8,648	\$ 8,648	\$ 280	3%
05655001 041205	MEDICARE	\$ 2,204	\$ 2,179	\$ 2,179	\$ 2,121	\$ 2,121	\$ (58)	-3%
05655001 041210	DENTAL INSURANCE	\$ 306	\$ 322	\$ 322	\$ 346	\$ 346	\$ 24	7%
05655001 041220	LONG TERM DISABILITY INSURANCE	\$ 729	\$ 757	\$ 757	\$ 764	\$ 764	\$ 7	1%
05655001 041230	HEALTH INSURANCE	\$ 14,121	\$ 14,892	\$ 16,789	\$ 17,062	\$ 17,062	\$ 2,170	15%
05655001 041240	PENSION	\$ 28,543	\$ 30,968	\$ 30,968	\$ 31,583	\$ 31,583	\$ 615	2%
05655002 042910	EMPLOYEE TRAINING	\$ 5,881	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0%
05655003 043225	CONTRACTED SERVICES	\$ 2,614	\$ -	\$ -	\$ -	\$ -	\$ -	100%
05655003 043500	PROFESSIONAL DUES	\$ 1,098	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	0%
05655005 045304	TELEPHONES	\$ 381	\$ 750	\$ 400	\$ 400	\$ 400	\$ (350)	-47%
05655005 045310	POSTAGE	\$ 195	\$ 225	\$ 200	\$ 200	\$ 200	\$ (25)	-11%
05655005 045400	ADVERTISEMENTS	\$ -	\$ 350	\$ 200	\$ 200	\$ 200	\$ (150)	-43%
05655005 045800	TRAVEL	\$ 6,000	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ -	0%
05655006 046000	OFFICE SUPPLIES	\$ 4,059	\$ 5,500	\$ 5,500	\$ 4,000	\$ 4,000	\$ (1,500)	-27%
TOTAL ADMINISTRATION		\$ 223,925	\$ 227,069	\$ 228,441	\$ 231,357	\$ 231,357	\$ 4,288	2%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

5/4/2006
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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:	2005 ACTUAL	2006 BUDGET	2006 PROJECTION	2007 DEPARTMENT	FINAL BUDGET	INC. DEC.	PCT CHANGE
504	ELECTIONS						
05655141 041150	\$ 15,565	\$ 7,945	\$ 11,700	\$ 12,233	\$ 12,233	\$ 4,288	54%
05655141 041155	\$ 2,355	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0%
05655141 041200	\$ 1,356	\$ 964	\$ 964	\$ 1,240	\$ 1,240	\$ 276	29%
05655141 041205	\$ 396	\$ 227	\$ 227	\$ 292	\$ 292	\$ 65	29%
05655141 041240	\$ 918	\$ 490	\$ 490	\$ 505	\$ 505	\$ 15	3%
05655141 041300	\$ 10,991	\$ 4,900	\$ 4,900	\$ 5,047	\$ 5,047	\$ 147	3%
05655143 043225	\$ 883	\$ 675	\$ 675	\$ 675	\$ 675	\$ -	0%
05655144 044351	\$ 1,050	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ -	0%
05655145 045310	\$ 1,959	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
05655145 045500	\$ 5,203	\$ 3,500	\$ 3,800	\$ 3,500	\$ 3,500	\$ -	0%
05655146 046000	\$ 560	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0%
05655146 046001	\$ 1,278	\$ 900	\$ 900	\$ 900	\$ 900	\$ -	0%
05655147 047400	\$ 346	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0%
05655148 048000	\$ 53	\$ -	\$ -	\$ -	\$ -	\$ -	100%
TOTAL TOWN CLERK - ELECTIONS	\$ 42,914	\$ 25,301	\$ 29,356	\$ 30,092	\$ 30,092	\$ 4,791	19%
505	TOWN CLERK						
05655151 041112	\$ 78,944	\$ 80,535	\$ 80,535	\$ 113,944	\$ 113,944	\$ 33,409	41%
05655151 041150	\$ 7,064	\$ 16,874	\$ 16,874	\$ -	\$ -	\$ (16,874)	-100%
05655151 041200	\$ 5,615	\$ 5,569	\$ 5,569	\$ 7,207	\$ 7,207	\$ 1,638	29%
05655151 041205	\$ 1,313	\$ 1,285	\$ 1,285	\$ 1,686	\$ 1,686	\$ 401	31%
05655151 041210	\$ 294	\$ 322	\$ 322	\$ 519	\$ 519	\$ 197	61%
05655151 041220	\$ 390	\$ 403	\$ 403	\$ 493	\$ 493	\$ 90	22%
05655151 041230	\$ 8,471	\$ 8,960	\$ 9,917	\$ 18,756	\$ 18,756	\$ 9,796	109%
05655151 041240	\$ 8,395	\$ 9,005	\$ 9,005	\$ 12,046	\$ 12,046	\$ 3,041	34%
05655151 041300	\$ 5,498	\$ 8,000	\$ 8,000	\$ 5,000	\$ 5,000	\$ (3,000)	-38%
05655152 042910	\$ 479	\$ 1,000	\$ 1,050	\$ 1,000	\$ 1,000	\$ -	0%
05655152 042930	\$ -	\$ -	\$ -	\$ 1,458	\$ 1,458	\$ 1,458	100%
05655153 043500	\$ 200	\$ 300	\$ 330	\$ 300	\$ 300	\$ -	0%
05655155 045304	\$ 781	\$ 1,200	\$ 600	\$ 600	\$ 600	\$ (600)	-50%
05655155 045310	\$ 1,656	\$ 900	\$ 1,300	\$ 900	\$ 900	\$ -	0%
05655155 045400	\$ 5,835	\$ 3,000	\$ 5,400	\$ 3,000	\$ 3,000	\$ -	0%
05655155 045501	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ (500)	-100%
05655156 046000	\$ 1,227	\$ 923	\$ 923	\$ 923	\$ 923	\$ -	0%
TOTAL TOWN CLERK	\$ 126,162	\$ 138,776	\$ 142,013	\$ 167,832	\$ 167,832	\$ 29,056	21%
GRAND TOTAL ELECTIONS / CLERK	\$ 169,076	\$ 164,077	\$ 171,369	\$ 197,924	\$ 197,924	\$ 33,847	21%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

5/4/2006
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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:		2005 ACTUAL	2006 BUDGET	2006 PROJECTION	2007 DEPARTMENT	FINAL BUDGET	INC. DEC.	PCT CHANGE
5520	GENERAL GOVERNMENT							
05655202 042910	EMPLOYEE TRAINING	\$ 10,307	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0%
05655203 043235	OFFSITE STORAGE	\$ 1,418	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0%
05655203 043500	PROFESSIONAL DUES	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0%
05655203 043501	COG DUES (Gr. Portland Council of Governments)	\$ 16,122	\$ 16,970	\$ 16,970	\$ 16,970	\$ 16,970	\$ -	0%
05655203 043502	NLC DUES (Nat'l League of Cities)	\$ 1,273	\$ 1,275	\$ 1,324	\$ 1,400	\$ 1,400	\$ 125	10%
05655203 043504	ETA DUES (Eastern Trail Alliance)	\$ 5,000	\$ 5,000	\$ 5,000	\$ 6,000	\$ 6,000	\$ 1,000	20%
05655203 043505	MMA DUES (Maine Municipal Association)	\$ 15,825	\$ 16,000	\$ 15,275	\$ 16,000	\$ 16,000	\$ -	0%
05655204 044350	OFFICE EQUIPMENT	\$ 19,916	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0%
05655208 048400	CONTINGENCY	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%
	TOTAL GENERAL GOVERNMENT	\$ 71,361	\$ 85,745	\$ 85,069	\$ 86,870	\$ 86,870	\$ 1,125	1%
5530	LEGAL							
05655303 043310	LEGAL GENERAL	\$ 23,097	\$ 20,000	\$ 35,000	\$ 20,000	\$ 20,000	\$ -	0%
05655303 043311	LEGAL LITIGATION	\$ 40,142	\$ 25,000	\$ 200,000	\$ 40,000	\$ 40,000	\$ 15,000	60%
05655303 043321	ORDINANCE DEVELOPMENT	\$ 15,918	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0%
05655303 043350	LEGAL RETAINER	\$ 3,562	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0%
05655303 043360	LEGAL SPECIAL SERVICES	\$ 2,225	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0%
	TOTAL LEGAL	\$ 84,944	\$ 69,000	\$ 259,000	\$ 84,000	\$ 84,000	\$ 15,000	22%
5550	RISK MANAGEMENT							
05655502 042500	UNEMPLOYMENT COMPENSATION	\$ 5,000	\$ 4,000	\$ 15,000	\$ 4,000	\$ 4,000	\$ -	0%
05655502 042600	WORKER'S COMPENSATION	\$ 237,151	\$ 215,000	\$ 240,000	\$ 250,000	\$ 250,000	\$ 35,000	16%
05655505 045200	PROPERTY AND LIABILITY INSURANCE	\$ 188,393	\$ 197,300	\$ 200,400	\$ 215,000	\$ 215,000	\$ 17,700	9%
05655505 045205	DEDUCTIBLES	\$ 250	\$ 2,500	\$ 4,000	\$ 2,500	\$ 2,500	\$ -	0%
05655505 045207	INSURED IN HOUSE REPAIRS	\$ 6,501	\$ 1,500	\$ 3,000	\$ 1,500	\$ 1,500	\$ -	0%
05655505 045208	INSURED CONTRACTED REPAIRS	\$ 17,951	\$ 1,429	\$ 20,000	\$ 1,500	\$ 1,500	\$ 71	5%
	TOTAL RISK MANAGEMENT	\$ 455,246	\$ 421,729	\$ 482,400	\$ 474,500	\$ 474,500	\$ 52,771	13%
5555	BENEFITS							
05655551 041410	ADJUSTMENTS	\$ -	\$ -	\$ -	\$ 26,500	\$ 26,500	\$ 26,500	100%
05655552 042945	VAC/COMP PAY ADJUSTMENTS	\$ 39,737	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	0%
	TOTAL BENEFITS	\$ 39,737	\$ 35,000	\$ 35,000	\$ 61,500	\$ 61,500	\$ 26,500	76%

TOWN OF SCARBOROUGH
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:		2005 ACTUAL	2006 BUDGET	2006 PROJECTION	2007 DEPARTMENT	FINAL BUDGET	INC. DEC.	PCT CHANGE
5570	PUBLIC INFORMATION							
05655735 045503	MUNICIPAL DIRECTORY	\$ -	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ -	0%
05655755 045502	TOWN REPORT	\$ 5,220	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0%
	TOTAL PUBLIC INFORMATION	\$ 5,220	\$ 9,600	\$ 9,600	\$ 9,600	\$ 9,600	\$ -	0%
5710	ENGINEERING							
05657103 043420	ENGINEERING ENVIRONMENTAL	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0%
05657103 043430	ENGINEERING GENERAL	\$ 6,742	\$ 2,500	\$ 2,700	\$ 2,500	\$ 2,500	\$ -	0%
	TOTAL ENGINEERING	\$ 6,742	\$ 7,500	\$ 7,700	\$ 7,500	\$ 7,500	\$ -	0%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:	2005 ACTUAL	2006 BUDGET	2006 PROJECTION	2007 DEPARTMENT	FINAL BUDGET	INC. DEC.	PCT CHANGE
5540	HUMAN RESOURCES						
05655401 041110	\$ 75,580	\$ 77,111	\$ 77,111	\$ 79,124	\$ 79,124	\$ 2,013	3%
05655401 041114	\$ 36,029	\$ 36,748	\$ 36,748	\$ 41,164	\$ 41,164	\$ 4,416	12%
05655401 041150	\$ 5,168	\$ 5,500	\$ 3,000	\$ 3,000	\$ 3,000	\$ (2,500)	-45%
05655401 041200	\$ 7,123	\$ 7,612	\$ 7,612	\$ 5,680	\$ 5,680	\$ (1,932)	-25%
05655401 041205	\$ 1,666	\$ 1,782	\$ 1,782	\$ 1,330	\$ 1,330	\$ (452)	-25%
05655401 041210	\$ 298	\$ 322	\$ 322	\$ 346	\$ 346	\$ 24	7%
05655401 041220	\$ 551	\$ 569	\$ 569	\$ 602	\$ 602	\$ 33	6%
05655401 041230	\$ 11,515	\$ 9,792	\$ 7,495	\$ 7,098	\$ 7,098	\$ (2,694)	-28%
05655401 041240	\$ 11,000	\$ 11,509	\$ 11,509	\$ 10,066	\$ 10,066	\$ (1,443)	-13%
05655401 041300	\$ 592	\$ 1,285	\$ 1,285	\$ 1,285	\$ 1,285	\$ -	0%
05655402 042100	\$ 2,717	\$ 2,325	\$ 2,325	\$ 3,550	\$ 3,550	\$ 1,225	53%
05655402 042290	\$ 1,807	\$ 2,500	\$ 2,575	\$ 2,575	\$ 2,575	\$ 75	3%
05655402 042900	\$ 2,080	\$ 2,800	\$ 2,450	\$ 2,500	\$ 2,500	\$ (300)	-11%
05655402 042910	\$ 396	\$ 1,689	\$ 1,689	\$ 1,740	\$ 1,740	\$ 51	3%
05655402 042950	\$ 30	\$ 500	\$ -	\$ -	\$ -	\$ (500)	-100%
05655403 043240	\$ 175	\$ 250	\$ 250	\$ 250	\$ 250	\$ -	0%
05655403 043500	\$ 30	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	0%
05655405 045302	\$ 396	\$ 728	\$ 400	\$ 300	\$ 300	\$ (428)	-59%
05655405 045310	\$ 308	\$ 455	\$ 400	\$ 350	\$ 350	\$ (105)	-23%
05655405 045400	\$ 13,300	\$ 11,000	\$ 11,000	\$ 11,330	\$ 11,330	\$ 330	3%
05655405 045800	\$ 66	\$ 530	\$ 530	\$ 550	\$ 550	\$ 20	4%
05655406 046000	\$ 834	\$ 1,040	\$ 1,040	\$ 1,070	\$ 1,070	\$ 30	3%
05655406 046003	\$ -	\$ -	\$ -	\$ 300	\$ 300	\$ 300	100%
05655406 046400	\$ 816	\$ 850	\$ 850	\$ 875	\$ 875	\$ 25	3%
TOTAL HUMAN RESOURCES	\$ 172,474	\$ 177,097	\$ 171,142	\$ 175,285	\$ 175,285	\$ (1,812)	-1%
520	ADA						
05655422 042910	\$ -	\$ 250	\$ 500	\$ -	\$ -	\$ (250)	-100%
05655428 048800	\$ -	\$ 2,000	\$ 1,000	\$ -	\$ -	\$ (2,000)	-100%
TOTAL ADA	\$ -	\$ 2,250	\$ 1,500	\$ -	\$ -	\$ (2,250)	-100%

TOWN OF SCARBOROUGH
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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:	2005 ACTUAL	2006 BUDGET	2006 PROJECTION	2007 DEPARTMENT	FINAL BUDGET	INC. DEC.	PCT CHANGE
66 PUBLIC HEALTH & WELFARE							
06666101 041120 STIPEND HEALTH OFFICER	\$ 500	\$ 500	\$ 500	\$ 1,000	\$ 1,000	\$ 500	100%
06666102 042910 EMPLOYEE TRAINING	\$ -	\$ 400	\$ 400	\$ 400	\$ 400	\$ -	0%
06666108 048500 76001 GENERAL ASSISTANCE BABY SUPPLIES	\$ -	\$ 150	\$ -	\$ 50	\$ 50	\$ (100)	-67%
06666108 048500 76002 GENERAL ASSISTANCE BURIALS	\$ -	\$ 1,248	\$ -	\$ 500	\$ 500	\$ (748)	-60%
06666108 048500 76003 GENERAL ASSISTANCE DENTAL	\$ -	\$ 500	\$ -	\$ 500	\$ 500	\$ -	0%
06666108 048500 76004 GENERAL ASSISTANCE ELECTRIC	\$ 303	\$ 500	\$ 300	\$ 500	\$ 500	\$ -	0%
06666108 048500 76005 GENERAL ASSISTANCE EMERGENCY HOUSING	\$ 150	\$ 900	\$ 750	\$ 500	\$ 500	\$ (400)	-44%
06666108 048500 76006 GENERAL ASSISTANCE HEATING	\$ -	\$ 750	\$ 100	\$ 1,000	\$ 1,000	\$ 250	33%
06666108 048500 76007 GENERAL ASSISTANCE HOUSING	\$ 615	\$ 7,202	\$ 3,000	\$ 5,000	\$ 5,000	\$ (2,202)	-31%
06666108 048500 76008 GENERAL ASSISTANCE HOUSEHOLD PERSONAL	\$ 65	\$ 220	\$ 50	\$ 100	\$ 100	\$ (120)	-55%
06666108 048500 76009 GENERAL ASSISTANCE MEDICAL	\$ 10	\$ 700	\$ -	\$ 500	\$ 500	\$ (200)	-29%
06666108 048500 76010 GENERAL ASSISTANCE PRESCRIPTIONS	\$ -	\$ 700	\$ 100	\$ 500	\$ 500	\$ (200)	-29%
06666108 048500 76011 GENERAL ASSISTANCE PROPANE	\$ -	\$ 140	\$ -	\$ 100	\$ 100	\$ (40)	-29%
06666108 048500 76012 GENERAL ASSISTANCE MISCELLANEOUS	\$ -	\$ 90	\$ -	\$ 100	\$ 100	\$ 10	11%
06666108 048500 76013 GENERAL ASSISTANCE FOOD	\$ 125	\$ 500	\$ 100	\$ 500	\$ 500	\$ -	0%
06666108 048500 76014 GENERAL ASSISTANCE WATER UTILITY	\$ -	\$ 135	\$ -	\$ 100	\$ 100	\$ (35)	-26%
06666108 048500 76015 GENERAL ASSISTANCE TELEPHONE	\$ -	\$ 100	\$ -	\$ 50	\$ 50	\$ (50)	-50%
TOTAL GENERAL ASSISTANCE	\$ 1,769	\$ 14,735	\$ 5,300	\$ 11,400	\$ 11,400	\$ (3,335)	-23%
6620 AFFORDABLE HOUSING							
06666203 043225 AFFORDABLE HOUSING CONTRACTED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100%
06666206 046015 AFFORDABLE HOUSING MISC. SUPPLIES	\$ -	\$ 350	\$ 350	\$ -	\$ -	\$ (350)	-100%
06666208 048000 AFFORDABLE HOUSING MISC. EXPENSES	\$ 453	\$ 100	\$ 100	\$ 500	\$ 500	\$ 400	400%
TOTAL AFFORDABLE HOUSING	\$ 453	\$ 450	\$ 450	\$ 500	\$ 500	\$ 50	11%
TOTAL HUMAN RESOURCES / ADA / GENERAL ASSISTANCE	\$ 174,696	\$ 194,532	\$ 178,392	\$ 187,185	\$ 187,185	\$ (7,347)	-4%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:		2005 ACTUAL	2006 BUDGET	2006 PROJECTION	2007 DEPARTMENT	FINAL BUDGET	INC. DEC.	PCT CHANGE
5680	MUNICIPAL BUILDING							
05660801 041112	STAFF FULL TIME PAY	\$ 64,215	\$ 65,627	\$ 65,627	\$ 69,024	\$ 69,024	\$ 3,397	5%
05660801 041150	PART TIME PAY	\$ 10,241	\$ 10,598	\$ 10,598	\$ 10,920	\$ 10,920	\$ 322	3%
05660801 041200	FICA	\$ 4,651	\$ 4,920	\$ 4,920	\$ 5,159	\$ 5,159	\$ 239	5%
05660801 041205	MEDICARE	\$ 1,088	\$ 1,151	\$ 1,151	\$ 1,208	\$ 1,208	\$ 57	5%
05660801 041210	DENTAL INSURANCE	\$ 262	\$ 322	\$ 322	\$ 346	\$ 346	\$ 24	7%
05660801 041220	LONG TERM DISABILITY INSURANCE	\$ 317	\$ 328	\$ 328	\$ 346	\$ 346	\$ 18	5%
05660801 041230	HEALTH INSURANCE	\$ 10,358	\$ 9,654	\$ 9,654	\$ 10,524	\$ 10,524	\$ 870	9%
05660801 041240	PENSION	\$ 5,855	\$ 5,941	\$ 5,941	\$ 6,340	\$ 6,340	\$ 399	7%
05660801 041300	OVERTIME PAY	\$ 1,519	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%
05660802 042910	EMPLOYEE TRAINING	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0%
05660803 043225	CONTRACTED SERVICES	\$ 27,918	\$ 32,700	\$ 32,700	\$ 33,000	\$ 33,000	\$ 300	1%
05660804 044100	UTILITY - SEWER	\$ 1,503	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	0%
05660804 044110	UTILITY - WATER	\$ 1,315	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ -	0%
05660804 044223	RECYCLING BINS	\$ 1,729	\$ 2,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ (500)	-25%
05660804 044252	GROUNDS MAINTENANCE	\$ 8,168	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0%
05660804 044300	BUILDING MAINTENANCE	\$ 25,137	\$ 44,421	\$ 50,000	\$ 44,400	\$ 44,400	\$ (21)	0%
05660804 044320	MISCELLANEOUS MAINTENANCE	\$ 1,955	\$ 2,000	\$ 2,015	\$ 2,000	\$ 2,000	\$ -	0%
05660804 044351	EQUIPMENT MAINTENANCE	\$ 213	\$ 2,000	\$ 1,500	\$ 2,000	\$ 2,000	\$ -	0%
05660805 045304	TELEPHONES	\$ 5,276	\$ 7,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ (3,000)	-43%
05660806 046015	OPERATIONAL SUPPLIES	\$ 7,142	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0%
05660806 046029	CUSTODIAL SUPPLIES	\$ 432	\$ -	\$ -	\$ -	\$ -	\$ -	100%
05660806 046031	CLEANING SUPPLIES	\$ 93	\$ -	\$ 635	\$ -	\$ -	\$ -	100%
05660806 046210	UTILITY - GAS	\$ 17,961	\$ 12,360	\$ 17,000	\$ 18,000	\$ 18,000	\$ 5,640	46%
05660806 046220	UTILITY - ELECTRICITY	\$ 37,012	\$ 40,200	\$ 41,000	\$ 43,594	\$ 43,594	\$ 3,394	8%
05660807 047400	NEW EQUIPMENT	\$ 2,341	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	\$ -	0%
05660807 047430	NEW FURNITURE	\$ 1,432	\$ 1,900	\$ 3,000	\$ 1,900	\$ 1,900	\$ -	0%
05660808 048000	MISCELLANEOUS EXPENSES	\$ 133	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0%
	TOTAL MUNICIPAL BUILDING	\$ 238,265	\$ 260,422	\$ 269,191	\$ 271,561	\$ 271,561	\$ 11,139	4%
5681	350TH ANNIVERSARY COMMITTEE							
12626183 043225	CONTRACTED SERVICES	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0%
12626183 045310	POSTAGE	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	0%
12626183 045321	PUBLIC INFORMATION	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0%
12626186 046000	OFFICE SUPPLIES	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	\$ -	0%
12626186 046015	MISCELLANEOUS SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
12626186 046020	SPECIAL PROGRAMS	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
12626188 048000	MISCELLANESOUS EXPENSES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
	TOTAL 350TH ANNIVERSARY COMMITTEE	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0%

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ACCOUNTS FOR:	2005 ACTUAL	2006 BUDGET	2006 PROJECTION	2007 DEPARTMENT	FINAL BUDGET	INC. DEC.	PCT CHANGE
9150	PAYMENTS TO OTHER AGENCIES						
05691508 048700	\$ 695	\$ 712	\$ 712	\$ 740	\$ 740	\$ 28	4%
05691508 048701	\$ 4,865	\$ 4,986	\$ 4,986	\$ 5,140	\$ 5,140	\$ 154	3%
05691508 048702	\$ 1,390	\$ 1,424	\$ 1,424	\$ 1,470	\$ 1,470	\$ 46	3%
05691508 048703	\$ 350	\$ 358	\$ 358	\$ 370	\$ 370	\$ 12	3%
05691508 048704	\$ 3,036	\$ 3,111	\$ 3,111	\$ 3,210	\$ 3,210	\$ 99	3%
05691508 048705	\$ 904	\$ 926	\$ 926	\$ 960	\$ 960	\$ 34	4%
05691508 048706	\$ 1,043	\$ 1,069	\$ 1,069	\$ 1,110	\$ 1,110	\$ 41	4%
05691508 048707	\$ 1,390	\$ 1,424	\$ 1,424	\$ 1,470	\$ 1,470	\$ 46	3%
05691508 048708	\$ 9,939	\$ 10,187	\$ 10,187	\$ 10,510	\$ 10,510	\$ 323	3%
05691508 048709	\$ 4,011	\$ 4,111	\$ 4,111	\$ 4,240	\$ 4,240	\$ 129	3%
05691508 048710	\$ 8,306	\$ 8,513	\$ 8,513	\$ 8,770	\$ 8,770	\$ 257	3%
05691508 048711	\$ 1,390	\$ 1,424	\$ 1,424	\$ 1,470	\$ 1,470	\$ 46	3%
05691508 048712	\$ 1,390	\$ 1,424	\$ 1,424	\$ 1,470	\$ 1,470	\$ 46	3%
05691508 048713	\$ 17,375	\$ 17,809	\$ 17,809	\$ 18,350	\$ 18,350	\$ 541	3%
05691508 048714	\$ 348	\$ 356	\$ 356	\$ 370	\$ 370	\$ 14	4%
05691508 048715	\$ 695	\$ 712	\$ 712	\$ 740	\$ 740	\$ 28	4%
05691508 048720	\$ -	\$ 1,000	\$ 1,000	\$ 5,000	\$ 5,000	\$ 4,000	400%
TOTAL PAYMENTS TO OTHER AGENCIES	\$ 57,127	\$ 59,546	\$ 59,546	\$ 65,390	\$ 65,390	\$ 5,844	10%
TOTAL EXECUTIVE ALL DIVISIONS	\$ 1,541,338	\$ 1,549,220	\$ 1,800,708	\$ 1,692,387	\$ 1,692,387	\$ 143,167	9%

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ACCOUNTS FOR:	2005 ACTUAL	2006 BUDGET	2006 PROJECTION	2007 DEPARTMENT	FINAL BUDGET	INC. DEC.	PCT CHANGE
57	FINANCE DEPARTMENT						
05755001 041110	\$ 77,667	\$ 79,427	\$ 79,427	\$ 81,495	\$ 81,495	\$ 2,068	3%
05755001 041112	\$ 145,163	\$ 149,243	\$ 149,243	\$ 153,816	\$ 153,816	\$ 4,573	3%
05755001 041150	\$ -	\$ -	\$ 3,000	\$ 4,924	\$ 4,924	\$ 4,924	100%
05755001 041200	\$ 13,296	\$ 14,268	\$ 14,268	\$ 14,793	\$ 14,793	\$ 525	4%
05755001 041205	\$ 3,110	\$ 3,337	\$ 3,337	\$ 3,462	\$ 3,462	\$ 125	4%
05755001 041210	\$ 450	\$ 483	\$ 483	\$ 692	\$ 692	\$ 209	43%
05755001 041220	\$ 1,358	\$ 1,143	\$ 1,143	\$ 1,179	\$ 1,179	\$ 36	3%
05755001 041230	\$ 33,009	\$ 32,942	\$ 37,194	\$ 37,831	\$ 37,831	\$ 4,889	15%
05755001 041240	\$ 21,070	\$ 21,684	\$ 21,684	\$ 19,941	\$ 19,941	\$ (1,743)	-8%
05755001 041300	\$ -	\$ 3,700	\$ 3,500	\$ 3,484	\$ 3,484	\$ (216)	-6%
05755002 042910	\$ 5,376	\$ 5,300	\$ 5,400	\$ 5,500	\$ 5,500	\$ 200	4%
05755003 043225	\$ 1,011	\$ 1,500	\$ 900	\$ 1,000	\$ 1,000	\$ (500)	-33%
05755003 043300	\$ 25,200	\$ 23,600	\$ 20,000	\$ 22,500	\$ 22,500	\$ (1,100)	-5%
05755003 043500	\$ 255	\$ 950	\$ 480	\$ 500	\$ 500	\$ (450)	-47%
05755004 044350	\$ 188	\$ 575	\$ 970	\$ 970	\$ 970	\$ 395	69%
05755005 045302	\$ 1,650	\$ 2,200	\$ 700	\$ 500	\$ 500	\$ (1,700)	-77%
05755005 045310	\$ 4,416	\$ 5,750	\$ 4,500	\$ 4,000	\$ 4,000	\$ (1,750)	-30%
05755005 045800	\$ 109	\$ 250	\$ 250	\$ 250	\$ 250	\$ -	0%
05755006 046000	\$ 6,983	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0%
05755006 046400	\$ 1,474	\$ 400	\$ 400	\$ 400	\$ 400	\$ -	0%
05755007 047400	\$ 165	\$ 7,300	\$ 7,300	\$ 23,000	\$ 23,000	\$ 15,700	215%
TOTAL FINANCE DEPARTMENT	\$ 341,949	\$ 362,052	\$ 362,179	\$ 388,237	\$ 388,237	\$ 26,185	7%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:	2005 ACTUAL	2006 BUDGET	2006 PROJECTION	2007 DEPARTMENT	FINAL BUDGET	INC. DEC.	PCT CHANGE
5630	PURCHASING						
05756301 041112	\$ 45,565	\$ 54,184	\$ 46,000	\$ 50,940	\$ 50,940	\$ (3,244)	-6%
05756301 041200	\$ 2,776	\$ 3,470	\$ 3,470	\$ 3,274	\$ 3,274	\$ (196)	-6%
05756301 041205	\$ 649	\$ 812	\$ 800	\$ 766	\$ 766	\$ (46)	-6%
05756301 041210	\$ 151	\$ 161	\$ 161	\$ 173	\$ 173	\$ 12	7%
05756301 041220	\$ -	\$ 272	\$ 100	\$ 255	\$ 255	\$ (17)	-6%
05756301 041230	\$ 3,895	\$ 4,888	\$ 5,170	\$ 5,262	\$ 5,262	\$ 374	8%
05756301 041240	\$ 2,500	\$ 5,420	\$ 5,420	\$ 5,095	\$ 5,095	\$ (325)	-6%
05756302 042910	\$ 2,420	\$ 1,200	\$ 1,200	\$ 1,500	\$ 1,500	\$ 300	25%
05756302 042930	\$ -	\$ -	\$ 2,730	\$ 4,500	\$ 4,500	\$ 4,500	100%
05756303 043225	\$ 395	\$ 400	\$ 800	\$ -	\$ -	\$ (400)	-100%
05756303 043500	\$ 490	\$ 400	\$ 525	\$ 525	\$ 525	\$ 125	31%
05756305 045302	\$ -	\$ -	\$ 200	\$ 500	\$ 500	\$ 500	100%
05756305 045400	\$ -	\$ 275	\$ 3,000	\$ 4,000	\$ 4,000	\$ 3,725	1355%
05756305 045800	\$ 18	\$ 250	\$ 400	\$ 600	\$ 600	\$ 350	140%
05756306 046000	\$ 40	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0%
05756307 047400	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	100%
TOTAL PURCHASING	\$ 58,900	\$ 72,232	\$ 70,476	\$ 78,390	\$ 78,390	\$ 6,158	9%
5640	TAXATION/TREASURY - TAX COLLECTOR'S OFFICE						
05756411 041112	\$ 110,040	\$ 114,402	\$ 114,402	\$ 117,355	\$ 117,355	\$ 2,953	3%
05756411 041200	\$ 6,877	\$ 7,529	\$ 7,529	\$ 7,716	\$ 7,716	\$ 187	2%
05756411 041205	\$ 1,608	\$ 1,762	\$ 1,762	\$ 1,806	\$ 1,806	\$ 44	2%
05756411 041210	\$ 426	\$ 483	\$ 483	\$ 519	\$ 519	\$ 36	7%
05756411 041220	\$ 542	\$ 567	\$ 567	\$ 588	\$ 588	\$ 21	4%
05756411 041230	\$ 13,129	\$ 11,321	\$ 11,914	\$ 12,171	\$ 12,171	\$ 850	8%
05756411 041240	\$ 9,366	\$ 11,878	\$ 11,878	\$ 12,249	\$ 12,249	\$ 371	3%
05756411 041300	\$ 2,502	\$ 3,737	\$ 3,737	\$ 3,600	\$ 3,600	\$ (137)	-4%
05756412 042910	\$ 693	\$ 500	\$ 530	\$ 530	\$ 530	\$ 30	6%
05756413 043110	\$ 2,141	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ -	0%
05756413 043224	\$ 5,542	\$ 4,000	\$ 50	\$ -	\$ -	\$ (4,000)	-100%
05756413 043465	\$ 37,322	\$ 25,000	\$ 42,000	\$ 39,000	\$ 71,000	\$ 46,000	184%
05756413 043500	\$ -	\$ 60	\$ 75	\$ 75	\$ 75	\$ 15	25%
05756414 044350	\$ -	\$ -	\$ 48	\$ 48	\$ 48	\$ 48	100%
05756415 045302	\$ -	\$ -	\$ 700	\$ 500	\$ 500	\$ 500	100%
05756415 045310	\$ 8,466	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0%
05756415 045500	\$ 3,684	\$ 3,200	\$ 3,540	\$ 3,200	\$ 3,200	\$ -	0%
05756416 046000	\$ 962	\$ 1,000	\$ 1,150	\$ 1,150	\$ 1,150	\$ 150	15%
TOTAL TREASURY/TAX COLLECTOR'S OFFICE	\$ 203,300	\$ 194,039	\$ 208,965	\$ 209,107	\$ 241,107	\$ 47,068	24%

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ACCOUNTS FOR:	2005 ACTUAL	2006 BUDGET	2006 PROJECTION	2007 DEPARTMENT	FINAL BUDGET	INC. DEC.	PCT CHANGE
5640	TAXATION/TREASURY - EXCISE OFFICE						
05756421 041112	\$ 74,905	\$ 76,725	\$ 70,000	\$ 71,532	\$ 71,532	\$ (5,193)	-7%
05756421 041150	\$ 32,281	\$ 34,411	\$ 34,450	\$ 35,444	\$ 35,444	\$ 1,033	3%
05756421 041200	\$ 6,469	\$ 6,980	\$ 6,980	\$ 6,694	\$ 6,694	\$ (286)	-4%
05756421 041205	\$ 1,513	\$ 1,632	\$ 1,200	\$ 1,567	\$ 1,567	\$ (65)	-4%
05756421 041210	\$ 297	\$ 322	\$ 322	\$ 346	\$ 346	\$ 24	7%
05756421 041220	\$ 370	\$ 389	\$ 335	\$ 359	\$ 359	\$ (30)	-8%
05756421 041230	\$ 13,523	\$ 14,679	\$ 13,817	\$ 13,793	\$ 13,793	\$ (886)	-6%
05756421 041240	\$ 6,856	\$ 7,287	\$ 7,000	\$ 6,105	\$ 6,105	\$ (1,182)	-16%
05756421 041300	\$ 4,749	\$ 4,000	\$ 4,000	\$ 3,500	\$ 3,500	\$ (500)	-13%
05756422 042910	\$ 200	\$ 180	\$ 500	\$ 200	\$ 200	\$ 20	11%
05756423 043500	\$ -	\$ 40	\$ 45	\$ 60	\$ 60	\$ 20	50%
05756424 044350	\$ -	\$ -	\$ 25	\$ 50	\$ 50	\$ 50	100%
05756425 045302	\$ -	\$ -	\$ 700	\$ 500	\$ 500	\$ 500	100%
05756425 045310	\$ -	\$ -	\$ 400	\$ 650	\$ 650	\$ 650	100%
05756426 046000	\$ 1,453	\$ 1,500	\$ 1,500	\$ 1,545	\$ 1,545	\$ 45	3%
TOTAL EXCISE OFFICE	\$ 142,615	\$ 148,145	\$ 141,274	\$ 142,345	\$ 142,345	\$ (5,800)	-4%
5650	ASSESSING						
05756501 041110	\$ 77,856	\$ 79,427	\$ 79,427	\$ 81,495	\$ 81,495	\$ 2,068	3%
05756501 041112	\$ 76,129	\$ 82,047	\$ 82,047	\$ 85,927	\$ 85,927	\$ 3,880	5%
05756501 041200	\$ 9,392	\$ 10,016	\$ 10,016	\$ 10,455	\$ 10,455	\$ 439	4%
05756501 041205	\$ 2,196	\$ 2,342	\$ 2,342	\$ 2,446	\$ 2,446	\$ 104	4%
05756501 041210	\$ 448	\$ 483	\$ 483	\$ 519	\$ 519	\$ 36	7%
05756501 041220	\$ 760	\$ 806	\$ 806	\$ 838	\$ 838	\$ 32	4%
05756501 041230	\$ 18,585	\$ 17,573	\$ 18,739	\$ 19,055	\$ 19,055	\$ 1,482	8%
05756501 041240	\$ 15,247	\$ 16,104	\$ 16,104	\$ 16,984	\$ 16,984	\$ 880	5%
05756502 042910	\$ 2,965	\$ 1,900	\$ 1,900	\$ 4,000	\$ 4,000	\$ 2,100	111%
05756503 043110	\$ 2,730	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0%
05756503 043130	\$ -	\$ 5,000	\$ 4,000	\$ -	\$ -	\$ (5,000)	-100%
05756503 043500	\$ 525	\$ 525	\$ 525	\$ 525	\$ 525	\$ -	0%
05756505 045302	\$ 248	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0%
05756505 045310	\$ 718	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	0%
05756505 045500	\$ 9,163	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0%
05756505 045800	\$ 2,279	\$ 2,500	\$ 2,500	\$ 3,200	\$ 3,200	\$ 700	28%
05756506 046000	\$ 2,460	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%
TOTAL ASSESSING	\$ 221,699	\$ 229,823	\$ 229,989	\$ 236,544	\$ 236,544	\$ 6,721	3%
TOTAL FINANCE ALL DIVISIONS	\$ 968,463	\$ 1,006,291	\$ 1,012,883	\$ 1,054,623	\$ 1,086,623	\$ 80,332	8%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:	2005 ACTUAL	2006 BUDGET	2006 PROJECTION	2007 DEPARTMENT	FINAL BUDGET	INC. DEC.	PCT CHANGE
58	MANAGEMENT INFORMATION SYSTEMS						
05855601 041112	\$ 140,735	\$ 150,796	\$ 150,796	\$ 155,378	\$ 155,378	\$ 4,582	3%
05855601 041121	\$ 17,137	\$ 17,483	\$ 17,483	\$ 18,008	\$ 18,008	\$ 525	3%
05855601 041150	\$ 2,490	\$ 1,050	\$ 2,500	\$ 2,450	\$ 2,450	\$ 1,400	133%
05855601 041200	\$ 8,821	\$ 9,670	\$ 9,670	\$ 10,193	\$ 10,193	\$ 523	5%
05855601 041205	\$ 2,063	\$ 2,261	\$ 2,261	\$ 2,387	\$ 2,387	\$ 126	6%
05855601 041210	\$ 437	\$ 484	\$ 484	\$ 519	\$ 519	\$ 35	7%
05855601 041220	\$ 702	\$ 755	\$ 755	\$ 778	\$ 778	\$ 23	3%
05855601 041230	\$ 19,541	\$ 20,265	\$ 22,358	\$ 19,055	\$ 19,055	\$ (1,210)	-6%
05855601 041240	\$ 14,346	\$ 15,548	\$ 15,548	\$ 16,036	\$ 16,036	\$ 488	3%
05855601 041300	\$ -	\$ 200	\$ 150	\$ 200	\$ 200	\$ -	0%
05855602 042910	\$ 3,308	\$ 3,750	\$ 3,750	\$ 3,450	\$ 3,450	\$ (300)	-8%
05855604 044310	\$ 3,981	\$ 1,450	\$ 1,450	\$ 2,150	\$ 2,150	\$ 700	48%
05855604 044340	\$ 95,090	\$ 97,750	\$ 97,750	\$ 99,450	\$ 99,450	\$ 1,700	2%
05855604 044345	\$ 136,838	\$ 139,760	\$ 139,760	\$ 142,750	\$ 142,750	\$ 2,990	2%
05855604 044346	\$ -	\$ 8,170	\$ 8,170	\$ 6,984	\$ 6,984	\$ (1,186)	-15%
05855605 045301	\$ 20,745	\$ 21,750	\$ 21,750	\$ 21,750	\$ 21,750	\$ -	0%
05855605 045302	\$ 2,700	\$ 2,550	\$ 2,550	\$ 2,450	\$ 2,450	\$ (100)	-4%
05855605 045800	\$ 128	\$ 350	\$ 350	\$ 275	\$ 275	\$ (75)	-21%
05855606 046000	\$ 944	\$ 475	\$ 475	\$ 450	\$ 450	\$ (25)	-5%
05855606 046260	\$ 955	\$ 450	\$ 700	\$ 750	\$ 750	\$ 300	67%
05855606 046400	\$ 237	\$ 325	\$ 325	\$ 300	\$ 300	\$ (25)	-8%
TOTAL MUNICIPAL MANAGEMENT INFORMATION SYSTEMS	\$ 471,197	\$ 495,292	\$ 499,035	\$ 505,763	\$ 505,763	\$ 10,471	2%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:		2005 ACTUAL	2006 BUDGET	2006 PROJECTION	2007 DEPARTMENT	FINAL BUDGET	INC. DEC.	PCT CHANGE
59	PLANNING							
05957001 041110	ADMIN FULL TIME PAY	\$ 77,856	\$ 79,427	\$ 79,427	\$ 81,495	\$ 81,495	\$ 2,068	3%
05957001 041111	MANGER FULL TIME PAY	\$ 62,192	\$ 115,654	\$ 115,654	\$ 120,724	\$ 120,724	\$ 5,070	4%
05957001 041112	STAFF FULL TIME PAY	\$ 183,275	\$ 145,059	\$ 145,059	\$ 194,585	\$ 194,585	\$ 49,526	34%
05957001 041114	CLERICAL FULL TIME PAY	\$ 39,360	\$ 40,132	\$ 40,132	\$ 76,088	\$ 76,088	\$ 35,956	90%
05957001 041150	PART TIME PAY	\$ 12,468	\$ 43,000	\$ 15,000	\$ 10,000	\$ 10,000	\$ (33,000)	-77%
05957001 041200	FICA	\$ 23,931	\$ 25,276	\$ 25,276	\$ 31,258	\$ 31,258	\$ 5,982	24%
05957001 041205	MEDICARE	\$ 5,589	\$ 5,990	\$ 5,990	\$ 7,313	\$ 7,313	\$ 1,323	22%
05957001 041210	DENTAL INSURANCE	\$ 1,020	\$ 1,127	\$ 1,127	\$ 1,557	\$ 1,557	\$ 430	38%
05957001 041220	LONG TERM DISABILITY INSURANCE	\$ 1,648	\$ 1,901	\$ 1,901	\$ 2,176	\$ 2,176	\$ 275	14%
05957001 041230	HEALTH INSURANCE	\$ 44,646	\$ 47,560	\$ 49,395	\$ 63,756	\$ 63,756	\$ 16,196	34%
05957001 041240	PENSION	\$ 36,646	\$ 39,058	\$ 39,058	\$ 47,800	\$ 47,800	\$ 8,742	22%
05957001 041300	OVERTIME PAY	\$ 23,150	\$ 19,216	\$ 19,216	\$ 18,000	\$ 18,000	\$ (1,216)	-6%
05957002 042910	UNIFORMS	\$ 2,729	\$ 8,250	\$ 8,250	\$ 9,000	\$ 9,000	\$ 750	9%
05957002 042921	EMPLOYEE TRAINING	\$ -	\$ 750	\$ 750	\$ 1,000	\$ 1,000	\$ 250	33%
05957003 043320	LEGAL / ORDINANCE ENFORCEMENT	\$ 43,728	\$ 30,500	\$ 38,000	\$ 36,000	\$ 36,000	\$ 5,500	18%
05957003 043500	PROFESSIONAL DUES	\$ 834	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
05957004 044310	VEHICLE MAINTENANCE PARTS	\$ 3,837	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0%
05957004 044420	LEASE EQUIPMENT EXPENSE	\$ -	\$ 6,000	\$ 3,374	\$ 6,750	\$ 6,750	\$ 750	13%
05957005 045304	TELEPHONES	\$ 4,064	\$ 5,000	\$ 4,500	\$ 3,000	\$ 3,000	\$ (2,000)	-40%
05957005 045310	POSTAGE	\$ 1,860	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%
05957005 045800	TRAVEL	\$ 2,654	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250	\$ -	0%
05957006 046000	OFFICE SUPPIES	\$ 2,720	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0%
05957006 046260	VEHICLE FUEL GAS	\$ 2,662	\$ 2,250	\$ 4,000	\$ 4,000	\$ 4,000	\$ 1,750	78%
05957006 046400	BOOKS	\$ 1,165	\$ 900	\$ 900	\$ 900	\$ 900	\$ -	0%
	TOTAL PLANNING OFFICE	\$ 578,034	\$ 630,300	\$ 610,259	\$ 728,652	\$ 728,652	\$ 98,352	16%
5710	ENGINEERING SERVICES - CONTRACTED							
05957103 043400	ENGINEERING	\$ 18,637	\$ 10,000	\$ 28,000	\$ 10,000	\$ 10,000	\$ -	0%
05957103 043410	ENGINEERING - REIMBURSABLE	\$ 112,450	\$ 50,000	\$ 130,000	\$ 60,000	\$ 60,000	\$ 10,000	20%
	TOTAL OUTSIDE ENGINEERING	\$ 131,087	\$ 60,000	\$ 158,000	\$ 70,000	\$ 70,000	\$ 10,000	17%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:		2005 ACTUAL	2006 BUDGET	2006 PROJECTION	2007 DEPARTMENT	FINAL BUDGET	INC. DEC.	PCT CHANGE
5720	BOARDS/COMMITTEES							
	LAND BOARD							
05957243 043225	LAND BOARD	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	100%
05957245 045310	POSTAGE	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	100%
05957245 045400	ADVERTISEMENT	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	100%
	TOTAL LAND BOARD	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	100%
	ZONING BOARD OF APPEALS							
05957251 041200	ZBA FICA	\$ 44	\$ 59	\$ 59	\$ 62	\$ 62	\$ 3	5%
05957251 041205	MEDICARE	\$ 10	\$ 15	\$ 15	\$ 15	\$ 15	\$ -	0%
05957251 041240	PENSION	\$ 70	\$ 98	\$ 98	\$ 95	\$ 95	\$ (3)	-3%
05957251 041300	ZBA OVERTIME PAY	\$ 700	\$ 1,014	\$ 1,014	\$ 950	\$ 950	\$ (64)	-6%
05957253 043110	REGISTRY OF DEEDS	\$ 64	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	100%
05957255 045400	ADVERTISEMENTS	\$ 1,361	\$ 1,484	\$ 1,484	\$ 1,484	\$ 1,484	\$ -	0%
05957258 048000	ZBA MISCELLANEOUS EXPENSES	\$ 70	\$ 125	\$ 125	\$ 125	\$ 125	\$ -	0%
	TOTAL ZONING BOARD OF APPEALS	\$ 2,319	\$ 2,795	\$ 2,895	\$ 2,831	\$ 2,831	\$ 36	1%
	PLANNING BOARD							
05957261 041150	PART TIME PAY	\$ 763	\$ -	\$ 1,300	\$ -	\$ -	\$ -	100%
05957261 041200	FICA	\$ 191	\$ 137	\$ 180	\$ 142	\$ 142	\$ 5	4%
05957261 041205	MEDICARE	\$ 45	\$ 34	\$ 45	\$ 34	\$ 34	\$ -	0%
05957261 041240	PENSION	\$ 238	\$ 226	\$ 226	\$ 220	\$ 220	\$ (6)	-3%
05957261 041300	OVERTIME PAY	\$ 2,380	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ -	0%
05957265 045400	ADVERTISEMENT	\$ 3,861	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0%
05957265 045500	PRINTING & BINDING	\$ 4,892	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0%
05957265 045504	COMPREHENSIVE PLAN UPDATE	\$ 21,858	\$ 23,907	\$ 23,907	\$ 23,907	\$ 23,907	\$ -	0%
05957266 046000	OFFICE SUPPLIES	\$ 31	\$ -	\$ -	\$ -	\$ -	\$ -	100%
05957268 048000	PLANNING BOARD MISC EXPENSES	\$ 305	\$ 425	\$ 450	\$ 450	\$ 450	\$ 25	6%
	TOTAL PLANNING BOARD	\$ 34,565	\$ 33,929	\$ 35,308	\$ 33,953	\$ 33,953	\$ 24	0%
	CONSERVATION COMMISSION							
05957273 043225	CONTRACTED SERVICES	\$ 32	\$ 350	\$ 350	\$ 350	\$ 350	\$ -	0%
05957273 043500	PROFESSIONAL DUES	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	100%
05957276 046000	OFFICE SUPPLIES	\$ 150	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	0%
05957278 048000	CONSERVATION COMMITTEE MISC. EXPENSE	\$ 75	\$ -	\$ -	\$ -	\$ -	\$ -	100%
	TOTAL CONSERVATION COMMISSION	\$ 357	\$ 450	\$ 450	\$ 450	\$ 450	\$ -	0%
	TOTAL PLANNING DEPARTMENT ALL DIVISIONS	\$ 746,862	\$ 727,474	\$ 806,912	\$ 835,886	\$ 835,886	\$ 108,412	15%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:	2005 ACTUAL	2006 BUDGET	2006 PROJECTION	2007 DEPARTMENT	FINAL BUDGET	INC. DEC.	PCT CHANGE
63 LIBRARY							
LIBRARY DIRECTOR	\$ 58,426	\$ 61,091	\$ 61,091	\$ 63,856		\$ 2,765	5%
FULL TIME PAYROLL	\$ 159,913	\$ 166,783	\$ 166,783	\$ 207,492		\$ 40,709	24%
PART TIME PAYROLL	\$ 147,022	\$ 152,325	\$ 152,325	\$ 147,000		\$ (5,325)	-3%
FICA/MEDICARE	\$ 27,860	\$ 29,085	\$ 29,085	\$ 32,004		\$ 2,919	10%
UNEMPLOYMENT INSURANCE	\$ 2,216	\$ 2,400	\$ 2,400	\$ 2,400		\$ -	0%
HEALTH INSURANCE	\$ 33,541	\$ 37,218	\$ 37,218	\$ 51,417		\$ 14,199	38%
OTHER EMPLOYEE BENEFITS	\$ 26,608	\$ 26,157	\$ 26,157	\$ 30,930		\$ 4,773	18%
PAYROLL ADMIN FEES	\$ 2,899	\$ 2,500	\$ 2,500	\$ 2,000		\$ (500)	-20%
ADVERTISING	\$ -	\$ 750	\$ 750	\$ 750		\$ -	0%
TRAINING & CONFERENCES	\$ 4,340	\$ 8,350	\$ 8,350	\$ 5,000		\$ (3,350)	-40%
WORKER'S COMPENSATION	\$ 3,005	\$ 2,400	\$ 2,400	\$ 3,100		\$ 700	29%
BOOKS/PRINTED MATERIALS	\$ 52,780	\$ 52,275	\$ 52,275	\$ 53,320		\$ 1,045	2%
ELECTRONIC REFERENCE	\$ -	\$ -	\$ -	\$ 2,000		\$ 2,000	100%
BOOK BINDING	\$ 879	\$ 900	\$ 900	\$ 900		\$ -	0%
AUDIOVISUAL	\$ 9,544	\$ 9,200	\$ 9,200	\$ 10,400		\$ 1,200	13%
PROGRAMS	\$ 1,479	\$ 2,000	\$ 2,000	\$ 2,000		\$ -	0%
ELECTRICITY	\$ 16,905	\$ 19,000	\$ 19,000	\$ 19,000		\$ -	0%
FUEL	\$ 8,154	\$ 6,500	\$ 6,500	\$ 10,000		\$ 3,500	54%
WATER	\$ 616	\$ 680	\$ 680	\$ 680		\$ -	0%
SEWER	\$ 598	\$ 630	\$ 630	\$ 650		\$ 20	3%
TELEPHONE	\$ 1,454	\$ 2,300	\$ 2,300	\$ 1,750		\$ (550)	-24%
GENERAL MAINTENANCE	\$ 4,686	\$ 12,000	\$ 12,000	\$ 5,000		\$ (7,000)	-58%
CLEANING	\$ 14,010	\$ 14,500	\$ 14,500	\$ 15,100		\$ 600	4%
GROUNDS MAINTENANCE	\$ 4,461	\$ 5,000	\$ 5,000	\$ 5,000		\$ -	0%
BUILDING INSURANCE	\$ 3,534	\$ 3,750	\$ 3,750	\$ 4,000		\$ 250	7%
MACHINE MAINTENANCE	\$ 1,658	\$ 2,300	\$ 2,300	\$ 2,300		\$ -	0%
BANK CHARGES	\$ 283	\$ 450	\$ 450	\$ 300		\$ (150)	-33%
MILEAGE	\$ 182	\$ 350	\$ 350	\$ 500		\$ 150	43%
SUPPLIES	\$ 14,071	\$ 12,500	\$ 12,500	\$ 14,500		\$ 2,000	16%
POSTAGE	\$ 2,597	\$ 3,000	\$ 3,000	\$ 2,750		\$ (250)	-8%
DIRECTOR'S INSURANCE	\$ 1,148	\$ 1,210	\$ 1,210	\$ 1,400		\$ 190	16%
ACCOUNTING	\$ 5,420	\$ 5,250	\$ 5,250	\$ 6,000		\$ 750	14%
LEGAL SERVICES & LICENSES	\$ 845	\$ 500	\$ 500	\$ 600		\$ 100	20%
AUDIT/TAX PREPARATION	\$ 2,575	\$ 2,650	\$ 2,650	\$ 3,000		\$ 350	13%
NEWSLETTER	\$ 6,647	\$ 7,000	\$ 7,000	\$ 8,000		\$ 1,000	14%
EQUIPMENT	\$ 1,566	\$ 2,000	\$ 2,000	\$ 1,000		\$ (1,000)	-50%
INFORMATION SYSTEMS	\$ 28,599	\$ 31,225	\$ 31,225	\$ 33,000		\$ 1,775	6%
LIBRARY GROSS BUDGET	\$ 650,521	\$ 686,229	\$ 686,229	\$ 749,099		\$ 62,870	9%
LESS REVENUES	\$ (43,898)	\$ (40,550)	\$ (40,550)	\$ (33,800)		\$ 6,750	-17%
(SHORTFALL) EXCESS	\$ 23,316						
TOTAL LIBRARY NET -TOWN APPROPRIATION	\$ 629,939	\$ 645,679	\$ 645,679	\$ 715,299	\$ 695,299	\$ 49,620	8%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:		2005 ACTUAL	2006 BUDGET	2006 PROJECTION	2007 DEPARTMENT	FINAL BUDGET	INC. DEC.	PCT CHANGE
68	SCARBOROUGH ECONOMIC DEVELOPMENT CORP.							
06800001 041110	ADMIN FULL TIME PAY	\$ 75,580	\$ 77,111	\$ 77,111	\$ 79,124	\$ 79,124	\$ 2,013	3%
06800001 041114	CLERICAL FULL TIME PAY	\$ 40,836	\$ 36,669	\$ 36,669	\$ 39,403	\$ 39,403	\$ 2,734	7%
06800001 041200	FICA	\$ 6,937	\$ 7,212	\$ 7,212	\$ 7,436	\$ 7,436	\$ 224	3%
06800001 041205	MEDICARE	\$ 1,622	\$ 1,689	\$ 1,689	\$ 1,739	\$ 1,739	\$ 50	3%
06800001 041210	DENTAL INSURANCE	\$ 299	\$ 341	\$ 341	\$ 346	\$ 346	\$ 5	1%
06800001 041220	LONG TERM DISABILITY INSURANCE	\$ 574	\$ 486	\$ 486	\$ 594	\$ 594	\$ 108	22%
06800001 041230	HEALTH INSURANCE	\$ 10,217	\$ 12,682	\$ 11,555	\$ 10,524	\$ 10,524	\$ (2,158)	-17%
06800001 041240	PENSION	\$ 11,414	\$ 11,608	\$ 11,608	\$ 11,855	\$ 11,855	\$ 247	2%
06800002 042500	UNEMPLOYMENT COMP	\$ 182	\$ 400	\$ 400	\$ 400	\$ 400	\$ -	0%
06800003 043225	CONTRACTED SERVICES	\$ 26,041	\$ 30,570	\$ 30,570	\$ 33,857	\$ 33,857	\$ 3,287	11%
06800005 045310	POSTAGE	\$ 134	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0%
06800005 045505	PUBLICATIONS	\$ 32,292	\$ 30,000	\$ 30,000	\$ 20,000	\$ 20,000	\$ (10,000)	-33%
TOTAL SEDCO		\$ 206,126	\$ 209,068	\$ 207,941	\$ 205,578	\$ 205,578	\$ (3,490)	-2%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:	2005 ACTUAL	2006 BUDGET	2006 PROJECTION	2007 DEPARTMENT	FINAL BUDGET	INC. DEC.	PCT CHANGE
71	FIRE ADMINISTRATION						
07155001 041110	\$ 70,562	\$ 71,994	\$ 71,994	\$ 73,840	\$ 73,840	\$ 1,846	3%
07155001 041114	\$ 36,236	\$ 36,354	\$ 36,354	\$ 39,229	\$ 39,229	\$ 2,875	8%
07155001 041120	\$ 25,400	\$ 26,400	\$ 26,400	\$ -	\$ -	\$ (26,400)	-100%
07155001 041150 71012	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0%
07155001 041200	\$ 8,235	\$ 8,555	\$ 8,555	\$ 6,987	\$ 6,987	\$ (1,568)	-18%
07155001 041205	\$ 1,926	\$ 2,001	\$ 2,001	\$ 1,636	\$ 1,636	\$ (365)	-18%
07155001 041210	\$ 294	\$ 322	\$ 322	\$ 346	\$ 346	\$ 24	7%
07155001 041220	\$ 538	\$ 542	\$ 542	\$ 567	\$ 567	\$ 25	5%
07155001 041230	\$ 13,259	\$ 12,700	\$ 13,581	\$ 13,793	\$ 13,793	\$ 1,093	9%
07155001 041240	\$ 10,686	\$ 11,318	\$ 11,318	\$ 10,132	\$ 10,132	\$ (1,186)	-10%
07155001 041303	\$ 2,167	\$ 4,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ (1,000)	-25%
07155002 042290	\$ 2,552	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0%
07155002 042910	\$ 3,933	\$ 4,000	\$ 5,250	\$ 5,000	\$ 5,000	\$ 1,000	25%
07155002 042920 53001	\$ 412	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0%
07155002 042922	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0%
07155002 042961	\$ 310	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	0%
07155002 042962	\$ 1,319	\$ 3,000	\$ 1,500	\$ 2,000	\$ 2,000	\$ (1,000)	-33%
07155002 042963	\$ 3,077	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ -	0%
07155003 043201	\$ 500	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 500	50%
07155003 043225	\$ 5,881	\$ 5,385	\$ 5,500	\$ 5,545	\$ 5,545	\$ 160	3%
07155003 043500	\$ 1,705	\$ 2,195	\$ 2,270	\$ 2,350	\$ 2,350	\$ 155	7%
07155004 044100 77041:7	\$ 7,150	\$ 6,830	\$ 7,860	\$ 8,220	\$ 8,220	\$ 1,390	20%
07155004 044300	\$ 16,055	\$ 17,000	\$ 21,900	\$ 20,000	\$ 20,000	\$ 3,000	18%
07155004 044302	\$ 1,517	\$ 1,000	\$ 1,000	\$ 1,250	\$ 1,250	\$ 250	25%
07155004 044303	\$ 1,839	\$ 2,000	\$ 2,000	\$ 2,500	\$ 2,500	\$ 500	25%
07155004 044310	\$ 47,772	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500	\$ -	0%
07155004 044313	\$ 54,023	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ -	0%
07155004 044315	\$ 2,677	\$ 3,650	\$ 2,500	\$ 3,000	\$ 3,000	\$ (650)	-18%
07155004 044351	\$ 5,845	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0%
07155004 044351 71010	\$ 1,116	\$ 1,000	\$ 1,250	\$ 1,500	\$ 1,500	\$ 500	50%
07155004 044351 71011	\$ 3,211	\$ 3,500	\$ 3,750	\$ 6,240	\$ 6,240	\$ 2,740	78%
07155004 044351 71012	\$ 224	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
07155004 044351 71013	\$ 400	\$ 1,000	\$ 2,222	\$ 1,000	\$ 1,000	\$ -	0%
07155004 044351 71014	\$ 6,641	\$ 6,000	\$ 6,000	\$ 4,000	\$ 4,000	\$ (2,000)	-33%
07155004 044421	\$ 1,543	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%
07155005 045300	\$ 3,804	\$ 2,880	\$ 4,200	\$ 4,320	\$ 4,320	\$ 1,440	50%
07155005 045303	\$ -	\$ 960	\$ -	\$ 1,440	\$ 1,440	\$ 480	50%
07155005 045304	\$ 2,796	\$ 4,080	\$ 3,600	\$ 3,600	\$ 3,600	\$ (480)	-12%
07155005 045305	\$ 647	\$ 1,320	\$ 750	\$ 396	\$ 396	\$ (924)	-70%
07155005 045310	\$ 2,985	\$ 2,500	\$ 2,680	\$ 3,000	\$ 3,000	\$ 500	20%
07155005 045800	\$ 1,968	\$ 3,500	\$ 3,500	\$ 4,000	\$ 4,000	\$ 500	14%
07155006 046000	\$ 4,906	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0%
07155006 046003	\$ 3,023	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0%
07155006 046006	\$ 1,022	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
07155006 046210 77041:6	\$ 14,344	\$ 12,000	\$ 16,050	\$ 18,006	\$ 18,006	\$ 6,006	50%
07155006 046220 77041:7	\$ 59,357	\$ 59,815	\$ 71,373	\$ 76,850	\$ 76,850	\$ 17,035	28%
07155006 046240 77043:5	\$ 15,212	\$ 12,800	\$ 16,500	\$ 18,727	\$ 18,727	\$ 5,927	46%
07155006 046260	\$ 24,517	\$ 27,100	\$ 36,000	\$ 37,430	\$ 37,430	\$ 10,330	38%
07155007 047412	\$ 766	\$ 2,000	\$ 3,200	\$ 2,000	\$ 2,000	\$ -	0%
07155007 047413	\$ 3,199	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0%
07155008 048000	\$ 1,982	\$ 2,000	\$ 2,200	\$ 2,000	\$ 2,000	\$ -	0%
TOTAL FIRE ADMINISTRATION	\$ 480,033	\$ 495,201	\$ 531,122	\$ 517,904	\$ 517,904	\$ 22,703	5%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:	2005 ACTUAL	2006 BUDGET	2006 PROJECTION	2007 DEPARTMENT	FINAL BUDGET	INC. DEC.	PCT CHANGE
5550	RISK MANAGEMENT						
0715505 045203	\$ 2,178	\$ 2,500	\$ 2,500	\$ 5,000	\$ 5,000	\$ 2,500	100%
TOTAL RISK MANAGEMENT	\$ 2,178	\$ 2,500	\$ 2,500	\$ 5,000	\$ 5,000	\$ 2,500	100%
7030	EMERGENCY MANAGEMENT						
07170301 041150	\$ 12,541	\$ 14,851	\$ 14,851	\$ 16,078	\$ 16,078	\$ 1,227	8%
07170301 041200	\$ 761	\$ 921	\$ 921	\$ 997	\$ 997	\$ 76	8%
07170301 041205	\$ 178	\$ 216	\$ 216	\$ 234	\$ 234	\$ 18	8%
07170302 042964	\$ 2,549	\$ 5,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ (2,000)	-36%
07170303 043500	\$ 99	\$ 250	\$ 250	\$ 250	\$ 250	\$ -	0%
07170304 044351	\$ 1,339	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%
07170305 045300	\$ 117	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0%
07170305 045305	\$ 384	\$ 400	\$ 125	\$ 125	\$ 125	\$ (275)	-69%
07170306 046001	\$ 2,463	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0%
07170306 046015	\$ 455	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0%
07170306 046020	\$ 1,124	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
07170306 046400	\$ 340	\$ 250	\$ 300	\$ 250	\$ 250	\$ -	0%
07170307 047400	\$ 5,463	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0%
07170308 048000	\$ 1,536	\$ 2,000	\$ 2,441	\$ 2,000	\$ 2,000	\$ -	0%
TOTAL EMERGENCY MANAGEMENT	\$ 29,349	\$ 35,288	\$ 33,504	\$ 34,334	\$ 34,334	\$ (954)	-3%
7100	EMERGENCY MEDICAL SERVICES						
07171001 041111	\$ 56,730	\$ 57,540	\$ 57,540	\$ 59,034	\$ 59,034	\$ 1,494	3%
07171001 041112	\$ 290,474	\$ 305,425	\$ 305,425	\$ 315,282	\$ 315,282	\$ 9,857	3%
07171001 041113	\$ -	\$ -	\$ -	\$ 87,972	\$ 87,972	\$ 87,972	100%
07171001 041114	\$ 25,781	\$ 29,024	\$ 29,024	\$ 32,844	\$ 32,844	\$ 3,820	13%
07171001 041117	\$ 8,842	\$ 9,566	\$ 9,566	\$ 9,788	\$ 9,788	\$ 222	2%
07171001 041153	\$ 210,496	\$ 236,353	\$ 236,353	\$ 239,875	\$ 239,875	\$ 3,522	1%
07171001 041154	\$ 3,050	\$ 5,000	\$ 5,000	\$ 3,000	\$ 3,000	\$ (2,000)	-40%
07171001 041180	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
07171001 041190	\$ 1,028	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%
07171001 041200	\$ 40,905	\$ 44,698	\$ 44,698	\$ 50,859	\$ 50,859	\$ 6,161	14%
07171001 041205	\$ 9,563	\$ 10,455	\$ 10,455	\$ 11,901	\$ 11,901	\$ 1,446	14%
07171001 041210	\$ 1,324	\$ 1,449	\$ 1,449	\$ 1,730	\$ 1,730	\$ 281	19%
07171001 041220	\$ 1,645	\$ 1,960	\$ 1,960	\$ 2,261	\$ 2,261	\$ 301	15%
07171001 041230	\$ 52,103	\$ 52,158	\$ 54,447	\$ 68,780	\$ 68,780	\$ 16,622	32%
07171001 041240	\$ 39,917	\$ 44,825	\$ 44,825	\$ 51,720	\$ 51,720	\$ 6,895	15%
07171001 041300	\$ 81,317	\$ 69,618	\$ 69,618	\$ 70,156	\$ 70,156	\$ 538	1%
07171002 042910	\$ 4,571	\$ 8,300	\$ 8,300	\$ 9,500	\$ 9,500	\$ 1,200	14%
07171002 042920 52001:9	\$ 4,865	\$ 4,860	\$ 4,860	\$ 4,860	\$ 4,860	\$ -	0%
07171002 042920 52010:32	\$ 3,760	\$ 4,900	\$ 4,900	\$ 5,980	\$ 5,980	\$ 1,080	22%
07171002 042930	\$ 1,076	\$ 4,000	\$ 2,500	\$ 2,500	\$ 2,500	\$ (1,500)	-38%
07171002 042950	\$ 16,994	\$ 11,000	\$ 14,000	\$ 15,000	\$ 15,000	\$ 4,000	36%
07171002 042951	\$ 748	\$ 1,000	\$ 750	\$ 750	\$ 750	\$ (250)	-25%
07171002 042952	\$ 270	\$ 1,000	\$ 500	\$ 500	\$ 500	\$ (500)	-50%
07171002 042961	\$ 170	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	0%
07171002 042962	\$ 227	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
07171002 042963	\$ 1,511	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ -	0%
07171003 043201	\$ 1,500	\$ 1,500	\$ 2,000	\$ 2,000	\$ 2,000	\$ 500	33%
07171003 043210	\$ 1,626	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0%
07171003 043500	\$ 1,023	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
07171003 043600	\$ 280	\$ 280	\$ 280	\$ 280	\$ 280	\$ -	0%
07171004 044310	\$ 2,155	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0%

TOWN OF SCARBOROUGH
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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:	2005 ACTUAL	2006 BUDGET	2006 PROJECTION	2007 DEPARTMENT	FINAL BUDGET	INC. DEC.	PCT CHANGE
07171004 044313	VEHICLE MAINTENANCE LABOR	\$ 4,428	\$ 4,600	\$ 4,600	\$ 4,600	\$ -	0%
07171004 044315	NON-PWD REPAIRS	\$ 620	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
07171004 044351	DEPARTMENT EQUIPMENT MAINTENANCE	\$ 6,699	\$ 5,000	\$ 6,500	\$ 6,500	\$ 1,500	30%
07171004 044354	ALS EQUIPMENT MAINTENANCE	\$ 11,998	\$ 14,000	\$ 12,500	\$ 13,000	\$ (1,000)	-7%
07171004 044421	LEASE COPIER	\$ 1,543	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%
07171005 045300	CELL PHONE	\$ 2,939	\$ 1,800	\$ 1,800	\$ 1,800	\$ -	0%
07171005 045305	PAGERS	\$ -	\$ 1,320	\$ 1,050	\$ 1,050	\$ (270)	-20%
07171006 046000	OFFICE SUPPLIES	\$ 1,998	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%
07171006 046260	VEHICLE FUEL GAS	\$ 8,985	\$ 9,300	\$ 12,500	\$ 14,090	\$ 4,790	52%
07171007 047401	NEW RESCUE COMPANY EQUIPMENT	\$ 2,990	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0%
07171007 047405	NEW PATIENT EQUIPMENT	\$ 4,867	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0%
07171007 047406	NEW TRAINING EQUIPMENT	\$ 1,908	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
07171007 047407	NEW CPR EQUIPMENT	\$ 673	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%
07171008 048000	MISCELLANEOUS EXPENSES	\$ 1,062	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
TOTAL EMERGENCY MEDICAL SERVICES	\$ 914,662	\$ 969,431	\$ 975,900	\$ 1,116,112	\$ 1,116,112	\$ 146,681	15%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:	2005 ACTUAL	2006 BUDGET	2006 PROJECTION	2007 DEPARTMENT	FINAL BUDGET	INC. DEC.	PCT CHANGE
7120	FIRE SUPPRESSION						
07171201 041111	\$ 57,441	\$ 58,654	\$ 58,654	\$ 60,150	\$ 60,150	\$ 1,496	3%
07171201 041153	\$ 452,182	\$ 529,982	\$ 529,982	\$ 537,881	\$ 537,881	\$ 7,899	1%
07171201 041154 71001	\$ 133,651	\$ 198,800	\$ 198,800	\$ 208,386	\$ 208,386	\$ 9,586	5%
07171201 041154 71002	\$ 2,931	\$ 3,140	\$ 3,140	\$ 3,510	\$ 3,510	\$ 370	12%
07171201 041200	\$ 43,992	\$ 57,325	\$ 57,325	\$ 58,489	\$ 58,489	\$ 1,164	2%
07171201 041205	\$ 10,287	\$ 13,406	\$ 13,406	\$ 13,680	\$ 13,680	\$ 274	2%
07171201 041210	\$ 209	\$ 161	\$ 161	\$ 173	\$ 173	\$ 12	7%
07171201 041220	\$ 278	\$ 287	\$ 287	\$ 301	\$ 301	\$ 14	5%
07171201 041230	\$ 13,275	\$ 7,821	\$ 14,765	\$ 13,793	\$ 13,793	\$ 5,972	76%
07171201 041240	\$ 8,224	\$ 5,865	\$ 5,865	\$ 6,015	\$ 6,015	\$ 150	3%
07171201 041303	\$ 80,177	\$ 134,200	\$ 134,200	\$ 136,200	\$ 136,200	\$ 2,000	1%
07171202 042920 53002	\$ 521	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0%
07171202 042920 53099	\$ 3,444	\$ 3,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 1,000	33%
TOTAL FIRE SUPPRESSION	\$ 806,611	\$ 1,012,941	\$ 1,020,885	\$ 1,042,878	\$ 1,042,878	\$ 29,937	3%
7130	FIRE PREVENTION						
07171301 041150	\$ 16,572	\$ 25,085	\$ 25,085	\$ 25,834	\$ 25,834	\$ 749	3%
07171301 041200	\$ 1,239	\$ 1,556	\$ 1,556	\$ 1,602	\$ 1,602	\$ 46	3%
07171301 041205	\$ 285	\$ 364	\$ 364	\$ 375	\$ 375	\$ 11	3%
07171302 042920	\$ -	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0%
07171305 045800	\$ 1,597	\$ 1,823	\$ 2,000	\$ 2,183	\$ 2,183	\$ 360	20%
07171306 046015	\$ 4,717	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0%
07171306 046020	\$ -	\$ 300	\$ 628	\$ 300	\$ 300	\$ -	0%
TOTAL FIRE PREVENTION	\$ 24,410	\$ 34,428	\$ 34,933	\$ 35,594	\$ 35,594	\$ 1,166	3%
TOTAL FIRE ALL DIVISIONS	\$ 2,257,243	\$ 2,549,789	\$ 2,598,844	\$ 2,751,822	\$ 2,751,822	\$ 202,033	8%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:	2005 ACTUAL	2006 BUDGET	2006 PROJECTION	2007 DEPARTMENT	FINAL BUDGET	INC. DEC.	PCT CHANGE
5500	POLICE ADMINISTRATION						
07255001 041110	\$ 77,579	\$ 77,111	\$ 77,111	\$ 79,124	\$ 79,124	\$ 2,013	3%
07255001 041111	\$ 129,637	\$ 128,867	\$ 128,867	\$ 134,701	\$ 134,701	\$ 5,834	5%
07255001 041112	\$ 11,991	\$ 24,943	\$ 24,943	\$ 26,161	\$ 26,161	\$ 1,218	5%
07255001 041114	\$ 73,243	\$ 75,316	\$ 75,316	\$ 79,207	\$ 79,207	\$ 3,891	5%
07255001 041150	\$ 7,038	\$ -	\$ -	\$ -	\$ -	\$ -	100%
07255001 041200	\$ 115,633	\$ 18,089	\$ 18,089	\$ 19,525	\$ 19,525	\$ 1,436	8%
07255001 041205	\$ 27,035	\$ 4,431	\$ 4,431	\$ 4,568	\$ 4,568	\$ 137	3%
07255001 041210	\$ 4,697	\$ 805	\$ 805	\$ 865	\$ 865	\$ 60	7%
07255001 041220	\$ 8,130	\$ 1,531	\$ 1,531	\$ 1,598	\$ 1,598	\$ 67	4%
07255001 041230	\$ 218,582	\$ 36,462	\$ 41,186	\$ 41,046	\$ 41,046	\$ 4,584	13%
07255001 041240	\$ 184,554	\$ 28,877	\$ 28,877	\$ 29,340	\$ 29,340	\$ 463	2%
07255002 042910	\$ 1,284	\$ 800	\$ 800	\$ 800	\$ 800	\$ -	0%
07255002 042910 72005	\$ 9,933	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0%
07255002 042920 50001:3	\$ 2,395	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ -	0%
07255002 042930	\$ 679	\$ 500	\$ 1,540	\$ 500	\$ 500	\$ -	0%
07255002 042950	\$ 1,999	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%
07255003 043210	\$ 829	\$ 1,000	\$ 1,414	\$ 1,000	\$ 1,000	\$ -	0%
07255003 043500	\$ 1,075	\$ 1,300	\$ 1,480	\$ 1,300	\$ 1,300	\$ -	0%
07255004 044300	\$ 11,563	\$ 14,314	\$ 14,314	\$ 14,314	\$ 14,314	\$ -	0%
07255004 044310	\$ 38,057	\$ 34,600	\$ 17,015	\$ 38,000	\$ 38,000	\$ 3,400	10%
07255004 044313	\$ 54,958	\$ 48,000	\$ 40,956	\$ 55,000	\$ 55,000	\$ 7,000	15%
07255004 044350	\$ 736	\$ 804	\$ 736	\$ 804	\$ 804	\$ -	0%
07255004 044351	\$ 4,406	\$ 4,406	\$ 4,406	\$ 4,923	\$ 4,923	\$ 517	12%
07255004 044351 77040	\$ 2,002	\$ 2,002	\$ 2,002	\$ 2,519	\$ 2,519	\$ 517	26%
07255004 044421	\$ 7,758	\$ 7,620	\$ 7,620	\$ 7,620	\$ 7,620	\$ -	0%
07255005 045310	\$ 1,739	\$ 1,750	\$ 1,714	\$ 1,750	\$ 1,750	\$ -	0%
07255005 045800	\$ 1,355	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0%
07255006 046000	\$ 6,307	\$ 6,500	\$ 6,548	\$ 6,500	\$ 6,500	\$ -	0%
07255006 046015	\$ 3,670	\$ 4,500	\$ 4,303	\$ 4,500	\$ 4,500	\$ -	0%
07255006 046029	\$ 3,343	\$ 4,000	\$ 2,135	\$ 4,000	\$ 4,000	\$ -	0%
07255006 046210 7705	\$ 18,152	\$ 16,500	\$ 18,000	\$ 16,500	\$ 16,500	\$ -	0%
07255006 046260	\$ 47,303	\$ 40,000	\$ 39,782	\$ 47,500	\$ 47,500	\$ 7,500	19%
07255007 047420	\$ 23,449	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ -	0%
TOTAL POLICE ADMINISTRATION	\$ 1,101,110	\$ 693,428	\$ 674,321	\$ 732,065	\$ 732,065	\$ 38,637	6%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:	2005 ACTUAL	2006 BUDGET	2006 PROJECTION	2007 DEPARTMENT	FINAL BUDGET	INC. DEC.	PCT CHANGE
72	POLICE						
07261111 041150	\$ 4,792	\$ 7,880	\$ 6,773	\$ 9,842	\$ 9,842	\$ 1,962	25%
07261211 041150	\$ 9,741	\$ 11,257	\$ 12,428	\$ 14,060	\$ 14,060	\$ 2,803	25%
07270401 041303	\$ 11,340	\$ 24,544	\$ 22,621	\$ 28,344	\$ 28,344	\$ 3,800	15%
07271501 041152	\$ 3,556	\$ 3,478	\$ 2,977	\$ 3,582	\$ 3,582	\$ 104	3%
07272101 041112	\$ 1,356,762	\$ 1,378,376	\$ 1,378,376	\$ 1,456,894	\$ 1,456,894	\$ 78,518	6%
07272101 041120	\$ 12,929	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ -	0%
07272101 041160	\$ 22,650	\$ 23,500	\$ 25,000	\$ 26,890	\$ 26,890	\$ 3,390	14%
07272101 041200	\$ -	\$ 105,699	\$ 105,699	\$ 110,801	\$ 110,801	\$ 5,102	5%
07272101 041205	\$ -	\$ 24,520	\$ 24,520	\$ 25,928	\$ 25,928	\$ 1,408	6%
07272101 041210	\$ -	\$ 4,321	\$ 4,321	\$ 4,844	\$ 4,844	\$ 523	12%
07272101 041220	\$ -	\$ 7,059	\$ 7,059	\$ 7,369	\$ 7,369	\$ 310	4%
07272101 041230	\$ -	\$ 192,250	\$ 203,025	\$ 218,493	\$ 218,493	\$ 26,243	14%
07272101 041240	\$ -	\$ 167,374	\$ 167,374	\$ 172,138	\$ 172,138	\$ 4,764	3%
07272101 041250	\$ -	\$ 44,000	\$ 35,330	\$ 45,320	\$ 45,320	\$ 1,320	3%
07272101 041300	\$ 43,720	\$ 48,763	\$ 55,034	\$ 49,602	\$ 49,602	\$ 839	2%
07272101 041302	\$ 17,623	\$ 21,000	\$ 15,812	\$ 21,258	\$ 21,258	\$ 258	1%
07272101 041305	\$ 10,249	\$ 5,000	\$ 12,842	\$ 5,000	\$ 5,000	\$ -	0%
07272102 042920 50004:33	\$ 22,553	\$ 23,200	\$ 23,200	\$ 23,200	\$ 23,200	\$ -	0%
07272107 047400	\$ 3,997	\$ 6,514	\$ 6,514	\$ 6,514	\$ 6,514	\$ -	0%
07272107 047400 72001	\$ 6,321	\$ 12,638	\$ 12,638	\$ 12,638	\$ 12,638	\$ -	0%
07272107 047400 72002	\$ 4,287	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0%
07272107 047442	\$ 1,739	\$ 5,715	\$ 5,715	\$ 5,715	\$ 5,715	\$ -	0%
TOTAL POLICE SERVICES	\$ 1,532,260	\$ 2,134,088	\$ 2,144,258	\$ 2,265,432	\$ 2,265,432	\$ 131,344	6%
72	POLICE SERVICES						
07272128 048100	\$ 7,216	\$ 5,780	\$ 5,780	\$ 5,780	\$ 5,780	\$ -	0%
07272147 047400 72000	\$ 1,491	\$ 1,000	\$ 605	\$ 1,000	\$ 1,000	\$ -	0%
07272158 048100	\$ 4,089	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0%
07272158 048100 77080	\$ 2,426	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ -	0%
07272168 048100	\$ 5,975	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	0%
07272236 046002 72007	\$ 558	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
07272236 046002 72008	\$ 15,191	\$ 12,050	\$ 12,050	\$ 12,300	\$ 12,300	\$ 250	2%
07272236 046002 72009	\$ 1,356	\$ 3,000	\$ 3,000	\$ 3,100	\$ 3,100	\$ 100	3%
07272258 048100	\$ 48	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	0%
07272268 048100	\$ 3,966	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%
TOTAL POLICE SERVICES	\$ 42,317	\$ 32,930	\$ 32,535	\$ 33,280	\$ 33,280	\$ 350	1%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:	2005 ACTUAL	2006 BUDGET	2006 PROJECTION	2007 DEPARTMENT	FINAL BUDGET	INC. DEC.	PCT CHANGE
7230							
7272301 041112	\$ 358,823	\$ 392,177	\$ 392,177	\$ 395,348	\$ 395,348	\$ 3,171	1%
7272301 041120	\$ 2,450	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ -	0%
7272301 041150	\$ 13,739	\$ 10,184	\$ 28,500	\$ 12,721	\$ 12,721	\$ 2,537	25%
7272301 041160	\$ 1,312	\$ 1,576	\$ 1,576	\$ 2,792	\$ 2,792	\$ 1,216	77%
7272301 041200	\$ 26,360	\$ 27,675	\$ 27,675	\$ 28,941	\$ 28,941	\$ 1,266	5%
7272301 041205	\$ 6,163	\$ 6,473	\$ 6,473	\$ 6,775	\$ 6,775	\$ 302	5%
7272301 041210	\$ 1,382	\$ 1,602	\$ 1,602	\$ 1,384	\$ 1,384	\$ (218)	-14%
7272301 041220	\$ 1,703	\$ 1,961	\$ 1,961	\$ 1,894	\$ 1,894	\$ (67)	-3%
7272301 041230	\$ 51,985	\$ 53,169	\$ 48,345	\$ 45,100	\$ 45,100	\$ (8,069)	-15%
7272301 041240	\$ 39,385	\$ 42,240	\$ 42,240	\$ 42,638	\$ 42,638	\$ 398	1%
7272301 041250	\$ -	\$ 6,633	\$ 6,633	\$ 6,557	\$ 6,557	\$ (76)	-1%
7272301 041300	\$ 63,301	\$ 45,884	\$ 49,634	\$ 44,700	\$ 44,700	\$ (1,184)	-3%
7272301 041303	\$ 2,084	\$ 3,500	\$ 4,300	\$ 3,640	\$ 3,640	\$ 140	4%
7272302 042910	\$ 345	\$ 2,500	\$ 2,560	\$ 2,500	\$ 2,500	\$ -	0%
7272302 042920 51001:49	\$ 4,621	\$ 4,950	\$ 4,950	\$ 4,950	\$ 4,950	\$ -	0%
7272302 042930	\$ -	\$ 500	\$ 469	\$ 500	\$ 500	\$ -	0%
7272303 043210	\$ 2,671	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%
7272304 044320	\$ 24	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
7272304 044340	\$ 486	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0%
7272304 044345	\$ 5,635	\$ 5,596	\$ 5,596	\$ 6,639	\$ 6,639	\$ 1,043	19%
7272304 044352	\$ 63	\$ -	\$ -	\$ -	\$ -	\$ -	100%
7272304 044352 7702	\$ 1,500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0%
7272304 044352 7704	\$ 7,570	\$ 10,000	\$ 5,466	\$ 10,000	\$ 10,000	\$ -	0%
7272304 044352 7705	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	0%
7272304 044352 7705	\$ 4,031	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0%
7272304 044352 7706	\$ 39	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0%
7272304 044352 7707	\$ 1,895	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%
7272305 045300 7705	\$ 7,048	\$ 10,000	\$ 8,437	\$ 10,000	\$ 10,000	\$ -	0%
7272305 045300 7705	\$ 610	\$ 650	\$ 355	\$ 650	\$ 650	\$ -	0%
7272305 045301 7705	\$ 539	\$ 579	\$ 579	\$ 579	\$ 579	\$ -	0%
7272305 045302 7704	\$ 2,265	\$ 1,700	\$ 1,620	\$ 1,700	\$ 1,700	\$ -	0%
7272305 045302 7705	\$ 6,747	\$ 4,500	\$ 6,070	\$ 4,500	\$ 4,500	\$ -	0%
7272305 045302 7705	\$ 824	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%
7272305 045303	\$ 5,319	\$ 8,439	\$ 14,129	\$ 10,357	\$ 10,357	\$ 1,918	23%
7272305 045304 7704	\$ 3,085	\$ 3,500	\$ 2,924	\$ 2,500	\$ 2,500	\$ (1,000)	-29%
7272305 045304 7705	\$ 5,865	\$ 5,340	\$ 5,340	\$ 4,340	\$ 4,340	\$ (1,000)	-19%
7272305 045304 7705	\$ 4,406	\$ 4,000	\$ 3,535	\$ 3,000	\$ 3,000	\$ (1,000)	-25%
7272305 045305 7705	\$ 5,000	\$ 4,000	\$ 2,548	\$ 2,772	\$ 2,772	\$ (1,228)	-31%
7272305 045305 7705	\$ 501	\$ 1,200	\$ 617	\$ 132	\$ 132	\$ (1,068)	-89%
7272305 045306 7705	\$ -	\$ 400	\$ 400	\$ 400	\$ 400	\$ -	0%
7272305 045307 7705	\$ 528	\$ 530	\$ 354	\$ 530	\$ 530	\$ -	0%
7272305 045308 7705	\$ 1,102	\$ 1,100	\$ 680	\$ 1,100	\$ 1,100	\$ -	0%
7272305 045309 7705	\$ 451	\$ 450	\$ 390	\$ 450	\$ 450	\$ -	0%
7272306 046000	\$ 3,668	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0%
7272306 046015	\$ 1,032	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%
TOTAL COMMUNICATIONS	\$ 652,058	\$ 695,808	\$ 710,935	\$ 692,889	\$ 692,889	\$ (2,919)	0%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:	2005 ACTUAL	2006 BUDGET	2006 PROJECTION	2007 DEPARTMENT	FINAL BUDGET	INC. DEC.	PCT CHANGE
7240	MARINE RESOURCES						
07272401 041112	\$ 41,381	\$ 42,095	\$ 42,095	\$ 43,223	\$ 43,223	\$ 1,128	3%
07272401 041150	\$ 6,361	\$ 6,968	\$ 9,266	\$ 8,905	\$ 8,905	\$ 1,937	28%
07272401 041200	\$ 3,078	\$ 3,244	\$ 3,244	\$ 3,437	\$ 3,437	\$ 193	6%
07272401 041205	\$ 720	\$ 759	\$ 759	\$ 805	\$ 805	\$ 46	6%
07272401 041220	\$ 199	\$ 211	\$ 211	\$ 217	\$ 217	\$ 6	3%
07272401 041230	\$ 1,691	\$ 1,618	\$ 1,776	\$ 1,685	\$ 1,685	\$ 67	4%
07272401 041240	\$ 4,419	\$ 4,359	\$ 4,359	\$ 4,473	\$ 4,473	\$ 114	3%
07272402 042910	\$ 639	\$ 700	\$ 700	\$ 1,000	\$ 1,000	\$ 300	43%
07272402 042920	\$ 547	\$ 800	\$ 800	\$ 800	\$ 800	\$ -	0%
07272403 043226	\$ -	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0%
07272404 044310	\$ 1,137	\$ 575	\$ 575	\$ 1,200	\$ 1,200	\$ 625	109%
07272404 044313	\$ 1,005	\$ 1,725	\$ 1,725	\$ 1,725	\$ 1,725	\$ -	0%
07272404 044351	\$ 242	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0%
07272405 045300	\$ 437	\$ 700	\$ 368	\$ 700	\$ 700	\$ -	0%
07272405 045302	\$ 312	\$ 511	\$ 293	\$ 511	\$ 511	\$ -	0%
07272405 045304	\$ 632	\$ 675	\$ 687	\$ 675	\$ 675	\$ -	0%
07272405 045305	\$ 29	\$ -	\$ -	\$ -	\$ -	\$ -	100%
07272406 046000	\$ 119	\$ 300	\$ 310	\$ 300	\$ 300	\$ -	0%
07272406 046015	\$ 1,927	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%
07272406 046260	\$ 2,627	\$ 2,753	\$ 2,114	\$ 3,500	\$ 3,500	\$ 747	27%
07272406 046500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0%
07272407 047400	\$ 2,265	\$ 2,290	\$ 2,290	\$ 2,290	\$ 2,290	\$ -	0%
07272408 048000	\$ 64	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0%
TOTAL MARINE RESOURCES	\$ 69,829	\$ 75,883	\$ 77,172	\$ 81,046	\$ 81,046	\$ 5,163	7%
7250	FIRE/POLICE						
07272501 041120	\$ 1,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ -	0%
07272501 041121	\$ 625	\$ 625	\$ 625	\$ 625	\$ 625	\$ -	0%
07272501 041150	\$ 12,629	\$ 15,000	\$ 6,002	\$ 15,450	\$ 15,450	\$ 450	3%
07272501 041200	\$ 724	\$ 1,118	\$ 1,118	\$ 1,146	\$ 1,146	\$ 28	3%
07272501 041205	\$ 169	\$ 262	\$ 262	\$ 270	\$ 270	\$ 8	3%
07272502 042920	\$ 201	\$ 850	\$ 850	\$ 850	\$ 850	\$ -	0%
07272504 044320	\$ -	\$ 80	\$ 80	\$ 80	\$ 80	\$ -	0%
07272506 046015	\$ 100	\$ 97	\$ 97	\$ 97	\$ 97	\$ -	0%
07272507 047400	\$ 250	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0%
TOTAL FIRE/POLICE	\$ 16,098	\$ 20,932	\$ 11,934	\$ 21,418	\$ 21,418	\$ 486	2%
7260	POLICE SPECIAL ASSIGNMENTS						
07272601 041150	\$ 4,027	\$ 8,000	\$ 7,556	\$ 8,320	\$ 8,320	\$ 320	4%
07272601 041301	\$ 75,675	\$ 69,250	\$ 72,040	\$ 72,713	\$ 72,713	\$ 3,463	5%
TOTAL SPECIAL ASSIGNMENTS	\$ 79,702	\$ 77,250	\$ 79,596	\$ 81,033	\$ 81,033	\$ 3,783	5%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:		2005 ACTUAL	2006 BUDGET	2006 PROJECTION	2007 DEPARTMENT	FINAL BUDGET	INC. DEC.	PCT CHANGE
7270	ANIMAL CONTROL							
07272701 041112	ANIMAL CONTROL OFFICER PAY	\$ 31,372	\$ 33,151	\$ 33,151	\$ 34,154	\$ 34,154	\$ 1,003	3%
07272701 041300	ACO OVERTIME PAY	\$ 454	\$ 1,063	\$ 500	\$ 500	\$ 500	\$ (563)	-53%
07272702 042920 50029	CLOTHING ALLOWANCE	\$ 255	\$ 400	\$ 400	\$ 400	\$ 400	\$ -	0%
07272703 043225	ANIMAL REFUGE LEAGUE CONTRACT	\$ 17,394	\$ 17,183	\$ 17,183	\$ 19,692	\$ 19,692	\$ 2,509	15%
07272708 048100	ACO PROGRAM COSTS	\$ 493	\$ 900	\$ 732	\$ 900	\$ 900	\$ -	0%
	TOTAL ANIMAL CONTROL	\$ 49,968	\$ 52,697	\$ 51,966	\$ 55,646	\$ 55,646	\$ 2,949	6%
7280	PATROL							
07272818 048100	MOTORCYCLE IN HOUSE	\$ 2,905	\$ 3,000	\$ 3,000	\$ 4,150	\$ 4,150	\$ 1,150	38%
07272838 048100	K9 EQUIPMENT IN HOUSE	\$ 4,575	\$ 4,550	\$ 4,550	\$ 4,550	\$ 4,550	\$ -	0%
	TOTAL PATROL	\$ 7,479	\$ 7,550	\$ 7,550	\$ 8,700	\$ 8,700	\$ 1,150	15%
7290	RESERVE OFFICERS							
07272901 041150	PART TIME PAY	\$ 7,366	\$ 13,400	\$ 8,468	\$ 13,400	\$ 13,400	\$ -	0%
07272902 042910	EMPLOYEE TRAINING	\$ 612	\$ 1,000	\$ 700	\$ 1,000	\$ 1,000	\$ -	0%
07272907 047400	NEW EQUIPMENT	\$ 2,619	\$ 6,290	\$ 6,000	\$ 6,290	\$ 6,290	\$ -	0%
	TOTAL RESERVE OFFICERS	\$ 10,597	\$ 20,690	\$ 15,168	\$ 20,690	\$ 20,690	\$ -	0%
	TOTAL POLICE - ALL DIVISIONS	\$ 3,561,420	\$ 3,811,256	\$ 3,805,435	\$ 3,992,199	\$ 3,992,199	\$ 180,943	5%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:		2005 ACTUAL	2006 BUDGET	2006 PROJECTION	2007 DEPARTMENT	FINAL BUDGET	INC. DEC.	PCT CHANGE
5500	PUBLIC WORKS ADMINISTRATION							
08155001 041110	ADMIN. FULL TIME PAY	\$ 67,205	\$ 69,238	\$ 69,238	\$ 71,074	\$ 71,074	\$ 1,836	3%
08155001 041114	CLERICAL FULL TIME PAY	\$ 70,512	\$ 72,078	\$ 72,078	\$ 77,689	\$ 77,689	\$ 5,611	8%
08155001 041200	FICA	\$ 9,054	\$ 9,775	\$ 9,775	\$ 10,286	\$ 10,286	\$ 511	5%
08155001 041205	MEDICARE	\$ 2,117	\$ 2,288	\$ 2,288	\$ 2,408	\$ 2,408	\$ 120	5%
08155001 041210	DENTAL INSURANCE	\$ 448	\$ 483	\$ 483	\$ 519	\$ 519	\$ 36	7%
08155001 041220	LONG TERM DISABILITY INSURANCE	\$ 679	\$ 706	\$ 706	\$ 745	\$ 745	\$ 39	6%
08155001 041230	HEALTH INSURANCE	\$ 18,176	\$ 17,100	\$ 18,734	\$ 19,055	\$ 19,055	\$ 1,955	11%
08155001 041240	PENSION	\$ 13,409	\$ 14,976	\$ 14,976	\$ 16,472	\$ 16,472	\$ 1,496	10%
08155001 041300	OVERTIME PAY	\$ 12,409	\$ 15,300	\$ 15,300	\$ 15,917	\$ 15,917	\$ 617	4%
08155002 042910	EMPLOYEE TRAINING	\$ 390	\$ 1,530	\$ 1,530	\$ 1,500	\$ 1,500	\$ (30)	-2%
08155003 043225	CONTRACTED SERVICES	\$ 958	\$ 4,000	\$ 4,000	\$ 2,500	\$ 2,500	\$ (1,500)	-38%
08155003 043500	PROFESSIONAL DUES	\$ 492	\$ 700	\$ 700	\$ 650	\$ 650	\$ (50)	-7%
08155004 044100	UTILITY SEWER	\$ 2,712	\$ 2,795	\$ 2,795	\$ 2,851	\$ 2,851	\$ 56	2%
08155004 044110	UTILITY WATER	\$ 3,123	\$ 1,920	\$ 2,000	\$ 1,920	\$ 1,920	\$ -	0%
08155004 044300	BUILDING MAINTENANCE	\$ 26,359	\$ 26,440	\$ 26,440	\$ 27,977	\$ 27,977	\$ 1,537	6%
08155004 044350	OFFICE EQUIPMENT MAINTENANCE	\$ 3,340	\$ 2,400	\$ 2,400	\$ 2,448	\$ 2,448	\$ 48	2%
08155005 045304	TELEPHONES	\$ 4,449	\$ 3,300	\$ 3,300	\$ 4,500	\$ 4,500	\$ 1,200	36%
08155005 045310	POSTAGE	\$ 468	\$ 300	\$ 300	\$ 306	\$ 306	\$ 6	2%
08155005 045400	ADVERTISEMENTS	\$ 371	\$ 1,325	\$ 2,080	\$ 1,000	\$ 1,000	\$ (325)	-25%
08155005 045800	TRAVEL	\$ 519	\$ 510	\$ 510	\$ 520	\$ 520	\$ 10	2%
08155006 046000	OFFICE SUPPLIES	\$ 5,478	\$ 6,900	\$ 6,900	\$ 7,038	\$ 7,038	\$ 138	2%
08155006 046015	MISCELLANEOUS SUPPLY	\$ 854	\$ 900	\$ 900	\$ 918	\$ 918	\$ 18	2%
08155006 046029	CUSTODIAL SUPPLIES	\$ 2,295	\$ 3,200	\$ 3,200	\$ 3,300	\$ 3,300	\$ 100	3%
08155006 046210	UTILITY - GAS	\$ 30,594	\$ 27,610	\$ 27,610	\$ 34,910	\$ 34,910	\$ 7,300	26%
08155006 046220	UTILITY - ELECTRICITY	\$ 33,768	\$ 39,140	\$ 39,140	\$ 36,500	\$ 36,500	\$ (2,640)	-7%
08155006 046400	BOOKS	\$ 279	\$ 600	\$ 600	\$ 500	\$ 500	\$ (100)	-17%
08155007 047400	NEW EQUIPMENT	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0%
	TOTAL PUBLIC WORKS ADMINISTRATION	\$ 310,456	\$ 326,014	\$ 328,483	\$ 344,003	\$ 344,003	\$ 17,989	6%
5710	GIS / ENGINEERING							
08157101 041112	GIS COORDINATOR	\$ -	\$ -	\$ -	\$ 41,892	\$ 41,892	\$ 41,892	100%
08157101 041200	FICA	\$ -	\$ -	\$ -	\$ 2,570	\$ 2,570	\$ 2,570	100%
08157101 041205	MEDICARE	\$ -	\$ -	\$ -	\$ 602	\$ 602	\$ 602	100%
08157101 041210	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ 173	\$ 173	\$ 173	100%
08157101 041220	LONG TERM DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$ 105	\$ 105	\$ 105	100%
08157101 041230	HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ 6,923	\$ 6,923	\$ 6,923	100%
08157101 041240	PENSION	\$ -	\$ -	\$ -	\$ 4,190	\$ 4,190	\$ 4,190	100%
08157103 043225	GIS MAPPING	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0%
08157103 043400	ENGINEERING	\$ 14,567	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0%
08157103 043440	SURVEYING	\$ 2,025	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0%
	TOTAL ENGINEERING	\$ 16,591	\$ 35,000	\$ 35,000	\$ 91,455	\$ 91,455	\$ 56,455	161%
6130	PIERS, WHARVES, FLOATS, LAUNCH							
08161304 044190	WATERFRONT	\$ 200	\$ 1,000	\$ 1,000	\$ 1,020	\$ 1,020	\$ 20	2%
	TOTAL PIERS, WHARVES, FLOATS, LAUNCH	\$ 200	\$ 1,000	\$ 1,000	\$ 1,020	\$ 1,020	\$ 20	2%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:	2005 ACTUAL	2006 BUDGET	2006 PROJECTION	2007 DEPARTMENT	FINAL BUDGET	INC. DEC.	PCT CHANGE
8100	PUBLIC WORKS OUTSIDE OPERATIONS						
08181001 041111	\$ 52,363	\$ 54,184	\$ 54,184	\$ 55,620	\$ 55,620	\$ 1,436	3%
08181001 041112	\$ 584,454	\$ 619,226	\$ 619,226	\$ 642,080	\$ 642,080	\$ 22,854	4%
08181001 041120	\$ 3,434	\$ 3,600	\$ 3,600	\$ 3,745	\$ 3,745	\$ 145	4%
08181001 041150	\$ 14,691	\$ 10,000	\$ 10,000	\$ 10,403	\$ 10,403	\$ 403	4%
08181001 041200	\$ 45,758	\$ 47,968	\$ 47,968	\$ 49,046	\$ 49,046	\$ 1,078	2%
08181001 041205	\$ 10,702	\$ 11,219	\$ 11,219	\$ 11,477	\$ 11,477	\$ 258	2%
08181001 041210	\$ 2,006	\$ 2,254	\$ 2,254	\$ 2,422	\$ 2,422	\$ 168	7%
08181001 041220	\$ 3,128	\$ 3,466	\$ 3,466	\$ 3,501	\$ 3,501	\$ 35	1%
08181001 041230	\$ 106,689	\$ 112,267	\$ 124,549	\$ 128,468	\$ 128,468	\$ 16,201	14%
08181001 041240	\$ 60,991	\$ 68,927	\$ 68,927	\$ 68,853	\$ 68,853	\$ (74)	0%
08181001 041300	\$ 107,962	\$ 102,000	\$ 102,000	\$ 106,111	\$ 106,111	\$ 4,111	4%
08181002 042910	\$ 837	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0%
08181002 042920	\$ 6,753	\$ 8,290	\$ 8,290	\$ 10,055	\$ 10,055	\$ 1,765	21%
08181002 042950	\$ 1,048	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%
08181002 042960	\$ 55	\$ -	\$ -	\$ -	\$ -	\$ -	100%
08181003 043225	\$ 144,109	\$ 102,110	\$ 102,110	\$ 77,612	\$ 77,612	\$ (24,498)	-24%
08181004 044238	\$ 85,394	\$ 121,500	\$ 121,500	\$ 127,575	\$ 127,575	\$ 6,075	5%
08181004 044240	\$ 14,849	\$ 15,000	\$ 15,000	\$ 20,600	\$ 20,600	\$ 5,600	37%
08181004 044243	\$ 1,603	\$ 3,672	\$ 3,672	\$ 3,745	\$ 3,745	\$ 73	2%
08181004 044248	\$ 7,460	\$ 20,200	\$ 20,200	\$ 20,604	\$ 20,604	\$ 404	2%
08181004 044250	\$ (1,025)	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0%
08181004 044260	\$ 51,395	\$ 52,938	\$ 52,938	\$ 53,997	\$ 53,997	\$ 1,059	2%
08181004 044270	\$ 8,109	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0%
08181004 044275	\$ 4,933	\$ 2,500	\$ 2,634	\$ 4,500	\$ 4,500	\$ 2,000	80%
08181004 044278	\$ 33,440	\$ 35,000	\$ 35,000	\$ 38,500	\$ 38,500	\$ 3,500	10%
08181004 044280	\$ 125,043	\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ -	0%
08181004 044281	\$ 2,573	\$ 6,000	\$ 6,000	\$ 6,120	\$ 6,120	\$ 120	2%
08181004 044283	\$ 3,791	\$ 6,000	\$ 6,000	\$ 6,120	\$ 6,120	\$ 120	2%
08181004 044310	\$ 80,565	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ -	0%
08181004 044313	\$ 142,125	\$ 175,000	\$ 175,000	\$ 160,000	\$ 160,000	\$ (15,000)	-9%
08181004 044321	\$ 377	\$ 1,000	\$ 1,000	\$ 500	\$ 500	\$ (500)	-50%
08181004 044420	\$ -	\$ 13,010	\$ 13,010	\$ 42,657	\$ 42,657	\$ 29,647	228%
08181005 045304	\$ 3,803	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ -	0%
08181005 045800	\$ 217	\$ 150	\$ 150	\$ 150	\$ 150	\$ -	0%
08181006 046015	\$ 4,866	\$ 7,500	\$ 7,500	\$ 7,650	\$ 7,650	\$ 150	2%
08181006 046052	\$ 1,981	\$ 10,800	\$ 10,800	\$ 25,800	\$ 25,800	\$ 15,000	139%
08181006 046260	\$ 49,675	\$ 65,000	\$ 105,000	\$ 105,430	\$ 105,430	\$ 40,430	62%
08181007 047411	\$ 1,758	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0%
TOTAL OPERATIONS	\$ 1,767,914	\$ 1,981,981	\$ 2,034,397	\$ 2,094,541	\$ 2,094,541	\$ 112,560	6%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:	2005 ACTUAL	2006 BUDGET	2006 PROJECTION	2007 DEPARTMENT	FINAL BUDGET	INC. DEC.	PCT CHANGE
8120	PUBLIC WORKS VEHICLE MAINTENANCE						
08181201 041111	\$ 55,299	\$ 56,396	\$ 56,396	\$ 57,887	\$ 57,887	\$ 1,491	3%
08181201 041112	\$ 403,469	\$ 377,309	\$ 377,309	\$ 387,732	\$ 387,732	\$ 10,423	3%
08181201 041120	\$ 3,979	\$ 4,100	\$ 4,100	\$ 4,265	\$ 4,265	\$ 165	4%
08181201 041200	\$ 28,229	\$ 28,644	\$ 28,644	\$ 29,122	\$ 29,122	\$ 478	2%
08181201 041205	\$ 6,601	\$ 6,676	\$ 6,676	\$ 6,816	\$ 6,816	\$ 140	2%
08181201 041210	\$ 1,619	\$ 1,610	\$ 1,610	\$ 1,730	\$ 1,730	\$ 120	7%
08181201 041220	\$ 2,296	\$ 2,167	\$ 2,167	\$ 2,233	\$ 2,233	\$ 66	3%
08181201 041230	\$ 70,241	\$ 67,337	\$ 72,409	\$ 73,895	\$ 73,895	\$ 6,558	10%
08181201 041240	\$ 45,519	\$ 45,974	\$ 45,974	\$ 46,175	\$ 46,175	\$ 201	0%
08181201 041300	\$ 26,017	\$ 30,600	\$ 30,600	\$ 31,833	\$ 31,833	\$ 1,233	4%
08181202 042910	\$ 7	\$ 1,530	\$ 1,530	\$ 1,530	\$ 1,530	\$ -	0%
08181202 042920	\$ 5,256	\$ 6,900	\$ 6,900	\$ 7,038	\$ 7,038	\$ 138	2%
08181202 042950	\$ 822	\$ 1,530	\$ 1,530	\$ 1,530	\$ 1,530	\$ -	0%
08181204 044218	\$ 3,266	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0%
08181204 044314	\$ 5,698	\$ 12,240	\$ 12,240	\$ -	\$ -	\$ (12,240)	-100%
08181204 044316	\$ 3,152	\$ 2,000	\$ 5,300	\$ 4,000	\$ 4,000	\$ 2,000	100%
08181204 044320	\$ 2,340	\$ 4,500	\$ 4,500	\$ 4,590	\$ 4,590	\$ 90	2%
08181204 044321	\$ 1,672	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%
08181205 045304	\$ 1,955	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ -	0%
08181205 045800	\$ 42	\$ 150	\$ 150	\$ 150	\$ 150	\$ -	0%
08181206 046005	\$ 1,892	\$ 4,080	\$ 4,080	\$ 4,080	\$ 4,080	\$ -	0%
08181206 046032	\$ 133,029	\$ 121,341	\$ 121,341	\$ 118,250	\$ 118,250	\$ (3,091)	-3%
08181206 046033	\$ 121,398	\$ 129,614	\$ 129,614	\$ 126,313	\$ 126,313	\$ (3,301)	-3%
08181206 046034	\$ 19,978	\$ 24,829	\$ 24,829	\$ 24,187	\$ 24,187	\$ (642)	-3%
08181206 046260	\$ 298,902	\$ 253,400	\$ 253,400	\$ 369,200	\$ 369,200	\$ 115,800	46%
08181207 047400	\$ 13,086	\$ 10,000	\$ 10,000	\$ 10,200	\$ 10,200	\$ 200	2%
08181207 047460	\$ 2,180	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0%
TOTAL VEHICLE MAINTENANCE	\$ 1,257,943	\$ 1,210,627	\$ 1,218,999	\$ 1,330,456	\$ 1,330,456	\$ 119,829	10%
802	RECYCLING						
08181304 044205	\$ 14,676	\$ 15,300	\$ 15,300	\$ 15,300	\$ 15,300	\$ -	0%
08181321 041150	\$ 12,290	\$ -	\$ -	\$ -	\$ -	\$ -	100%
08181323 043225	\$ 3,964	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ -	0%
08181323 043232	\$ -	\$ -	\$ -	\$ 306,280	\$ 306,280	\$ 306,280	100%
08181324 044220	\$ 51,746	\$ 54,000	\$ 54,000	\$ 58,000	\$ 58,000	\$ 4,000	7%
08181324 044223	\$ 49,100	\$ 60,000	\$ 60,000	\$ 32,400	\$ 32,400	\$ (27,600)	-46%
08181325 045321	\$ 4,344	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0%
08181327 047418	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	100%
TOTAL RECYCLING	\$ 136,120	\$ 158,300	\$ 158,300	\$ 515,980	\$ 515,980	\$ 357,680	226%
803	SOLID WASTE DISPOSAL						
08181334 044210	\$ 469,593	\$ 477,000	\$ 477,000	\$ 476,752	\$ 476,752	\$ (248)	0%
08181334 044213	\$ 663,612	\$ 686,400	\$ 686,400	\$ 442,068	\$ 442,068	\$ (244,332)	-36%
08181334 044215	\$ 292,900	\$ 304,600	\$ 304,600	\$ 306,280	\$ 306,280	\$ 1,680	1%
08181334 044217	\$ 431	\$ 800	\$ 800	\$ 816	\$ 816	\$ 16	2%
08181334 044218	\$ 19,860	\$ 30,000	\$ 30,000	\$ 25,000	\$ 25,000	\$ (5,000)	-17%
TOTAL SOLID WASTE DISPOSAL	\$ 1,446,396	\$ 1,498,800	\$ 1,498,800	\$ 1,250,916	\$ 1,250,916	\$ (247,884)	-17%
TOTAL SOLID WASTE PROGRAMS	\$ 1,582,515	\$ 1,657,100	\$ 1,657,100	\$ 1,766,896	\$ 1,766,896	\$ 109,796	7%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

5/4/2006
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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:	2005 ACTUAL	2006 BUDGET	2006 PROJECTION	2007 DEPARTMENT	FINAL BUDGET	INC. DEC.	PCT CHANGE
8140	DUNSTAN & SCARBOROUGH MEMORIAL CEMETERY						
08181463 043225	\$ 12,482	\$ 12,875	\$ 12,875	\$ 13,133	\$ 24,133	\$ 11,258	87%
08181464 044110	\$ 143	\$ 150	\$ 150	\$ 150	\$ 150	\$ -	0%
08181464 044250	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0%
08181464 044251	\$ -	\$ 500	\$ 520	\$ 500	\$ 500	\$ -	0%
08181464 044320	\$ 149	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
08181473 043225	\$ 10,140	\$ 9,570	\$ 9,570	\$ 9,570	\$ 9,570	\$ -	0%
08181474 044250	\$ -	\$ 500	\$ 520	\$ 500	\$ 500	\$ -	0%
08181474 044251	\$ 363	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0%
08181474 044320	\$ 591	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
TOTAL CEMTERY CARE	\$ 23,869	\$ 26,595	\$ 26,635	\$ 26,853	\$ 37,853	\$ 11,258	42%
8150	MEMORIAL ACCOUNTS						
08181504 044110 78007	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ -	0%
08181504 044320 78004	\$ 2,576	\$ 1,428	\$ 1,428	\$ 1,457	\$ 1,457	\$ 29	2%
08181504 044320 78005	\$ -	\$ 1,075	\$ 1,075	\$ 1,097	\$ 1,097	\$ 22	2%
08181504 044320 78006	\$ 2,500	\$ 2,640	\$ 2,640	\$ 2,693	\$ 2,693	\$ 53	2%
08181504 044320 78007	\$ 3,250	\$ 3,500	\$ 3,650	\$ 3,675	\$ 3,675	\$ 175	5%
08181506 046220 78007	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	0%
TOTAL MEMORIAL ACCOUNTS	\$ 8,576	\$ 8,893	\$ 9,043	\$ 9,172	\$ 9,172	\$ 279	3%
8160	SHADE TREES						
08181604 044265	\$ -	\$ 4,600	\$ 4,600	\$ 4,692	\$ 4,692	\$ 92	2%
08181604 044268	\$ 8,350	\$ 20,000	\$ 20,000	\$ 20,400	\$ 20,400	\$ 400	2%
TOTAL SHADE TREES	\$ 8,350	\$ 24,600	\$ 24,600	\$ 25,092	\$ 25,092	\$ 492	2%
8170	SPECIAL PROJECTS						
08181723 043225	\$ 3,787	\$ 5,000	\$ 5,000	\$ 8,000	\$ 8,000	\$ 3,000	60%
TOTAL NATIONAL POLLUTION DISCHARGE ELIMINATION	\$ 3,787	\$ 5,000	\$ 5,000	\$ 8,000	\$ 8,000	\$ 3,000	60%
8200	STREET LIGHTS						
08182006 046221	\$ 138,630	\$ 132,000	\$ 132,000	\$ 134,640	\$ 134,640	\$ 2,640	2%
08182007 047400	\$ 571	\$ 1,000	\$ 1,000	\$ 1,020	\$ 1,020	\$ 20	2%
TOTAL STREET LIGHTS	\$ 139,201	\$ 133,000	\$ 133,000	\$ 135,660	\$ 135,660	\$ 2,660	2%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

5/4/2006
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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:	2005 ACTUAL	2006 BUDGET	2006 PROJECTION	2007 DEPARTMENT	FINAL BUDGET	INC. DEC.	PCT CHANGE
8210	TRAFFIC SIGNALS						
08182101 041150	\$ 662	\$ 500	\$ 500	\$ 510	\$ 510	\$ 10	2%
08182101 041200	\$ 41	\$ 31	\$ 31	\$ 32	\$ 32	\$ 1	3%
08182101 041205	\$ 10	\$ 8	\$ 8	\$ 8	\$ 8	\$ -	0%
08182103 043225 77076	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	100%
08182103 043500	\$ 120	\$ 120	\$ 120	\$ 60	\$ 60	\$ (60)	-50%
08182104 044284	\$ 3,744	\$ 4,000	\$ 4,000	\$ 3,000	\$ 3,000	\$ (1,000)	-25%
08182104 044302	\$ 14,839	\$ 17,000	\$ 17,000	\$ 20,000	\$ 20,000	\$ 3,000	18%
08182104 044310	\$ 973	\$ 3,500	\$ 3,500	\$ 3,000	\$ 3,000	\$ (500)	-14%
08182104 044351	\$ 24,186	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0%
08182104 044353	\$ 1,993	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%
08182105 045304	\$ 1,979	\$ 2,400	\$ 2,400	\$ 2,000	\$ 2,000	\$ (400)	-17%
08182106 046053	\$ -	\$ 600	\$ 600	\$ 800	\$ 800	\$ 200	33%
08182106 046230	\$ 9,335	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0%
08182106 046260	\$ 493	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
08182107 047400	\$ 3,470	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0%
08182107 047450	\$ 7,600	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0%
TOTAL TRAFFIC SIGNALS	\$ 69,444	\$ 86,659	\$ 86,659	\$ 99,910	\$ 99,910	\$ 13,251	15%
808	GENERATORS						
08182184 044301 77000	\$ 1,769	\$ 3,000	\$ 3,000	\$ 2,500	\$ 2,500	\$ (500)	-17%
08182184 044301 77040	\$ 7,763	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0%
08182184 044301 77050	\$ 3,358	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0%
08182184 044301 77070	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	100%
08182184 044301 77071	\$ 1,431	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%
08182184 044301 77080	\$ 3,552	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0%
TOTAL GENERATORS	\$ 17,873	\$ 17,500	\$ 17,500	\$ 19,000	\$ 19,000	\$ 1,500	9%
8230	WATER CHARGES - FIRE HYDRANTS						
08182304 044110 67001	\$ 120,135	\$ 126,072	\$ 126,072	\$ 128,593	\$ 128,593	\$ 2,521	2%
08182304 044110 67002	\$ 40,954	\$ 42,160	\$ 42,160	\$ 43,003	\$ 43,003	\$ 843	2%
08182304 044353	\$ 2,330	\$ 800	\$ 800	\$ 816	\$ 816	\$ 16	2%
08182307 047400	\$ 183	\$ 600	\$ 600	\$ -	\$ -	\$ (600)	-100%
TOTAL WATER CHARGES	\$ 163,602	\$ 169,632	\$ 169,632	\$ 172,412	\$ 172,412	\$ 2,780	2%
TOTAL PUBLIC WORKS ALL DIVISIONS	\$ 5,370,322	\$ 5,683,601	\$ 5,747,048	\$ 6,124,470	\$ 6,135,470	\$ 451,869	8%

Municipal Capital Equipment							
Projected 5 Year Plan							
Description	5 - Year Plan Total Cost	FY 2007 Budget Request	Fiscal Year 2007-2008	Fiscal Year 2008-2009	Fiscal Year 2009-2010	Fiscal Year 2010-2011	
Total Fire Department Equipment	1,768,716	450,250	462,313	386,153	297,000	173,000	
Total Community Services Equipment	55,000	0	25,000	0	30,000	0	
Total C.S. Municipal Building Engineering Study	20,000	20,000	0	0	0	0	
Total MIS Equipment and Maintenance	77,419	77,419	0	0	0	0	
Total Police, Marine Resources, Public Safety, et.al.	244,900	80,400	20,200	50,300	79,000	15,000	
Total Public Works Department Equipment	1,708,000	241,000	358,000	279,000	430,000	400,000	
Total Public Library Equipment	299,500	299,500	0	0	0	0	
Totals	\$4,173,535	\$1,168,569	\$865,513	\$715,453	\$836,000	\$588,000	
Bond		(575,750)					
Other		0					
Lease		(429,319)					
Reserve		(105,762)					
Trade-in/Sale of Vehicle		(57,738)					
Estimated First Year Loan Payments		61,661					
Net Appropriation for FY2006		\$61,661					

Acct. Number	Description	Municipal Capital Equipment						
		Projected 5 Year Plan			Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011
		5 - Year Plan Total Cost	FY 2007 Budget Request					
09471107-047429-93003	F.D. Municipal Holding Tank	130,000	24,000	L	25,000	26,000	27,000	28,000
09471007-047425-93025	F.D. Replace Rescue Unit (replacement schedule) ¹	688,500	133,500	R	132,500	137,500	140,000	145,000
09471107-047250-93081	F.D. Replace Asphalt Fire Station Roofs	19,000	9,000	L			10,000	
09471107-047408-93052	F.D. SCBA Replacement Project	350,716	111,250	B	116,813	122,653		
09471107-047420-93005	F.D. Replace Service Truck	42,500	42,500	L				
09470307-047420-93045	SEMA Canteen, (replacement schedule)	50,000	50,000	L				
09471107-047250-93082	F. D. ADA & Energy Improvements @ Fire Stations	275,000	50,000	L	75,000	75,000	75,000	
09471007-047441-93055	F. D. Rescue Mobile Data hardware/software ¹	30,000	30,000	R				
	F. D. Eng. 3 drainage / pavement	30,000			30,000			
	F. D. Upgrade Fire Alarm systems at E3 & 5	13,000			13,000			
	F. D. Replace AED's ¹	75,000			25,000	25,000	25,000	
	F. D. Replace Chief's vehicle (replacement schedule)	45,000			45,000			
	Major Apparatus Maintenance (refurb Eng. 7)	20,000					20,000	
	¹ Funding proposed from rescue reserve account							
	Total Fire Department Equipment	1,768,716	450,250		462,313	386,153	297,000	173,000
	C.S. Replacement Tractor/mower	25,000			25,000			
	C.S. 4 x 4 Truck Replacement	30,000					30,000	
	Total Community Services Equipment	55,000	0		25,000	0	30,000	0
09455607-047441-91600	MIS - Munis Content Management / Forms GoDocs	25,919	25,919	L				
09455607-047441-91601	MIS - Permits and Code Enforcement / Forms Library	51,500	51,500	L				
	Total MIS Equipment and Maintenance	77,419	77,419		0	0	0	0
09460803-043441-91001	Building Reconfiguration Engineering Study	20,000	20,000	L				
	Total C.S. Municipal Building Engineering Study	20,000	20,000		0	0	0	0
09472107-047420-94010	Unmarked Vehicle Replacement Program	75,000	15,000	L	15,000	15,000	15,000	15,000
	Auxiliary Vehicle Replacement Program	32,000					32,000	
09472107-047409-94012	Traffic Light Pre-emptive Devices	18,500	18,500	L				
09472107-047409-94013	Cruiser Modems	7,500	7,500	L				
09472107-047441-94014	Video Forensic Software	20,200	20,200	L				
	ACO Vehicle Replacement	32,000					32,000	
09472107-047441-94015	APS Virtual Partner Software	13,800	13,800	L				
09472107-047409-94016	Radio Headsets	5,400	5,400	L				
	Kenwood Portable Radios	5,200			5,200			
	Simunitions Training Equipment	3,300				3,300		
	MRO Replacement Vehicle	32,000				32,000		
	Total Police, Marine Resources, Public Safety, et.al.	244,900	80,400		20,200	50,300	79,000	15,000

		Municipal Capital Equipment					
		Projected 5 Year Plan					
Acct. Number	Description	5 - Year Plan Total Cost	FY 2007 Budget Request	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011
09480007-047424-97011	Plow Truck #4006	165,000	165,000	B			
09480007-047423-97012	Pickup Truck #4055	27,000	27,000	L			
09480007-047419-97013	12" Wood Chipper and 3-ton Utility Trailer	49,000	49,000	L			
	Plow Truck #4009	165,000			165,000		
	Pickup Truck #4011	28,000			28,000		
	Bucket Truck	165,000			165,000		
	Plow Truck #4005	155,000				155,000	
	Pickup Truck #4033	29,000				29,000	
	Interstate Trailer #4167	22,000				22,000	
	Reed Screen Plant	73,000				73,000	
	Plow Truck #4027	172,000					172,000
	Pickup Truck #4004	30,000					30,000
	Sweeper	228,000					228,000
	Plow Truck #4026	162,000					162,000
	Pickup Truck #4012	36,000					36,000
	Loader #4008	172,000					172,000
	Pickup Truck #4060	30,000					30,000
	Total Public Works Department Equipment	1,708,000	241,000		358,000	279,000	430,000
	Library - HVAC Replacement and Controls	186,500	186,500	B			
	Library - Structure for HVAC and Generator	63,000	63,000	B			
	Library - Roof Replacement	50,000	50,000	B			
	Total Public Library Equipment	299,500	299,500		0	0	0
	Total All Municipal Department Equipment	3,874,035	869,069		865,513	715,453	836,000
	Funding in Fiscal Year 2006-2007						
	"A" to be Appropriated		0				
	"B" to be Bonded		575,750				
	"O" other Revenues		0				
	"L" to be leased		429,319				
	"R" to be reserve revenues		105,762				
	‡ Revenue from rescue unit to be traded		57,738				
	Total Amount to be Funded		1,168,569				
	*Note - Bond issues or appropriation and expenditure of funds derived from municipal revenue sources or combination of both, in principal amount greater than \$400,000 for a single capital project or equipment requires voter approval. See Section 905.11 of the Town Charter for exceptions.						

Narrative for Capital Equipment & Projected 5-Year Plan
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**Capital Equipment for FY2007
Fire Department Equipment**

Description	5-Year Total	2007		2008	2009	2010	2011
F.D. Municipal Holding Tank	130,000	24,000	L	25,000	26,000	27,000	28,000
F.D. Replace Rescue Unit (replacement schedule)* ¹	688,500	133,500	R	132,500	137,500	140,000	145,000
F.D. Replace Asphalt Fire Station Roofs	19,000	9,000	L			10,000	
F.D. SCBA Replacement Project	350,716	111,250	B	116,813	122,653		
F.D. Replace Service Truck	42,500	42,500	L				
SEMA Canteen, (replacement schedule)	50,000	50,000	L				
F. D. ADA & Energy Improvements @ Fire Stations	275,000	50,000	L	75,000	75,000	75,000	
F. D. Rescue Mobile Data hardware/software*	30,000	30,000	R				
F. D. Eng. 3 drainage / pavement	30,000			30,000			
F. D. Upgrade Fire Alarm systems at E3 & 5	13,000			13,000			
F. D. Replace AED's*	75,000			25,000	25,000	25,000	
F. D. Replace Chief's vehicle (replacement schedule)	45,000			45,000			
Major Apparatus Maintenance (refurb Eng. 7)	20,000					20,000	
* Funding proposed from rescue reserve account							
Total Fire Department Equipment	1,768,716	450,250		462,313	386,153	297,000	173,000

Municipal Fire Protection Holding Tank: This request is an ongoing program to install 15,000 gallon underground fire protection storage tanks in the rural areas of town that do not have municipal water main hydrant protection or where there is no opportunity to install a dry hydrant. Normally these tanks are installed at the developer's expense if a new subdivision were being planned. This program funds one tank installation per year in various rural, existing neighborhoods that most likely will not experience sufficient growth to require a developer to install a fire protection tank. We have been fortunate to have received 50% grant funding for these projects in the past although there is no guarantee in the future. The area we are targeting in 2007 is on Two Rod Road between Payne and Holmes.

Rescue Unit Replacement: The replacement of rescue units is now scheduled according to a plan approved by the council to trade these front line units every three years. The benefit of this plan is that virtually all maintenance issues during the life of the unit are covered under warranty. Additionally when we bid the new units we included a provision that guarantees us firm pricing and trade-in values for any new purchases over a five year contract. Our current contract is good for purchases through the FY08 budget year. These vehicles are funded from the Rescue Revenue account.

Fire Station Asphalt Roof Repairs: This request is to replace the asphalt roof shingles at the two remaining neighborhood fire stations that were built in the late 1980's.

SCBA Replacement: This line represents a three year plan to replace our self contained breathing apparatus. The present SCBA's were purchased at one time in 1994. The bottles will have been hydro-tested the maximum number of times allowed when this request comes up. This program will replace these critical pieces of personal protective equipment for our firefighters and bring them into compliance with current NFPA standards. This equipment is eligible for grant funding and although we were unsuccessful in obtaining grant funding in the 2005 program, we will apply for Fire Act grant funding again this year to cover this project. It is included here in case we are not successful since they must be replaced to remain in compliance with safety regulations and standards.

Replace Service Truck: This request is to replace the 1997 GMC 2-wheel drive Service Truck. This unit

Narrative for Capital Equipment & Projected 5-Year Plan

is the utility vehicle for the department for many uses, including transportation for the fire inspectors and for use at emergency scenes to transport appliances and hose. This project was scheduled as outlined in the departments vehicle replacement plan. A number of years ago DPW asked us to take over responsibility for plowing our own fire stations. We have done traditionally that with spare dump trucks from public works. DPW recently sold the truck we were using due to age and the cost of maintaining it. We also sold a former Chief's car and will sell the current service truck when it is replaced generating an estimated 6,500 towards the purchase of a new 4 x 4 unit that will include a plow and be more versatile and better suited to meet all our needs including plowing the stations.

Replace SEMA Canteen: Our current Canteen truck was built from a cube van on a used 1984 GMC chassis in the mid 90's. This year the Fire Dept. vehicle replacement program calls for the replacement of the 22 year old chassis and make improvements to the module and generator system for use by our canteen members when responding with hydration and nutrition for all public safety personnel during long-term incidents.

ADA & Energy Improvements at Fire Stations: This is a multi year project to bring our older fire stations into ADA access compliance and to make energy efficiency improvements at all fire stations in response to recommendations from a 2005 Public Utilities inspection process. In year one we will primarily be making improvements at Engine 3, 4, & 5. These stations were built in the late 80's and are now 25 years old. The improvements include replacing bay heating systems so they recirculate air instead of always bringing in fresh air. This was a significant issue in the energy audit that is now possible since the installation of the vehicle exhaust system that we were able to get grant funding for. Other items include replacing lighting fixtures and energy efficient bulbs, and adding safety enclosures for the fire poles to protect the public. In future years we need to address the issue of meeting ADA requirements for public access to the meeting and dining areas on the 2nd floors of the stations.

Rescue Mobile Data Hardware/Software: The State of Maine has been working towards an electronic EMS run reporting system over the past two years. That program will come to fruition during this next budget year. This line will fund tablet computers for the rescues, upgrade our records management software package to accept it and include an interface to the State's system for data transfer. This program will improve efficiency, eliminate duplication and the potential for data entry errors, and speed the flow of information to the hospitals as well as to Maine EMS for statistical reporting.

Future Year Requests

Engine 3 Drainage Project: This request is for property improvements at the Pleasant Hill fire station. We have a significant drainage issue at the rear of the station that needs to be corrected by replacing a catch basin and plumbing it to the storm water system in front of the station. The project will also include paving, removal of a dead tree, and landscaping.

Upgrade Fire Alarm Systems at Engines 3 & 5: The fire alarm panels at E3 & E5 are 25 years old, obsolete, and parts are no longer available. This project will upgrade the panels at both stations as well as add smoke detectors at E3, 4, & 5 that are required by NFPA codes now that we have students living in the stations.

Replace AED's: Scarborough has been proactive in developing a comprehensive EMS program to treat sudden cardiac arrest including placing AED's (automatic external defibrillators) in strategic locations. We

Narrative for Capital Equipment & Projected 5-Year Plan

have them on each neighborhood fire truck, each police cruiser, and at other key sites. The program began 10 years ago and our units are approaching the end of their designed life cycle. The program will start a 3 year phased in replacement plan to upgrade to newer technology.

Replace Chief's Vehicle (replacement schedule): This request is to replace the Fire Chief's vehicle as outlined in the departments vehicle replacement plan.

Major Apparatus Maintenance (refurbish Engine 7): This request is to refurbish Engine 7 at the half way point of it's anticipated 25 year service life. Over the years we have found this preventive maintenance program to be very cost effective by allowing us to perform major pump repairs, removal of electrolysis, and re-painting as necessary to extend the service life of these valuable assets.

Narrative for Capital Equipment & Projected 5-Year Plan
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**Capital Equipment for FY2007
Community Services Equipment**

Description	5-Year Total	2007	2008	2009	2010	2011
C.S. Replacement Tractor/mower	25,000		25,000			
C.S. 4 x 4 Truck Replacement	30,000				30,000	
Total Community Services Equipment	55,000	0	25,000	0	30,000	0

Replacement Tractor/mower: The request is to replace an existing 1997, 955 John Deer Tractor that is used for maintaining school and town grounds.

4 x 4 Truck Replacement: Scheduled vehicle replacement of the 4 x 4 truck used for the grounds maintenance program.

Narrative for Capital Equipment & Projected 5-Year Plan
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Capital Equipment for FY2007

MIS Equipment

Description	5-Year Total	2007		2008	2009	2010	2011
MIS - Munis Content Management / Forms GoDocs	25,919	25,919	L				
MIS - Permits and Code Enforcement / Forms Library	51,500	51,500	L				
Total MIS Equipment and Maintenance	77,419	77,419		0	0	0	0

Munis Content Management: Electronic management of MUNIS documents. This allows for scanning, indexing and retrieval of vital documents, forms and reports. Documents will be filed digitally and are available to all departments through the MUNIS application. This will be the starting point for electronically managing other documents outside of the financial area.

Munis Forms GoDocs: Allows for electronically transferring of documents via e-mail from within MUNS. This includes purchase orders and direct deposit information.

Permits and Code Enforcement / Forms Library: Automates all areas of Code Enforcement and permitting. The application is integrated with the town's current financial software and interacts with GIS mapping.

Narrative for Capital Equipment & Projected 5-Year Plan
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**Capital Equipment for FY2007
C.S. Municipal Building Engineering Study**

Description	5-Year Total	2007	2008	2009	2010	2011
Building Reconfiguration Engineering Study	20,000	20,000	L			
Total C.S. Municipal Building Engineering Study	20,000	20,000		0	0	0

Municipal Building Reconfiguration: This will provide funding to conduct interior space utilization studies and schematic space planning for the multi-departmental uses within the municipal building.

Narrative for Capital Equipment & Projected 5-Year Plan
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Capital Equipment for FY2007
Police, Marine Resources, Public Safety, et. al., Equipment

Description	5-Year Total	2007	L	2008	2009	2010	2011
Unmarked Vehicle Replacement Program	75,000	15,000	L	15,000	15,000	15,000	15,000
Auxiliary Vehicle Replacement Program	32,000					32,000	
Traffic Light Pre-emptive Devices	18,500	18,500	L				
Cruiser Modems	7,500	7,500	L				
Video Forensic Software	20,200	20,200	L				
ACO Vehicle Replacement	32,000					32,000	
APS Virtual Partner Software	13,800	13,800	L				
Radio Headsets	5,400	5,400	L				
Kenwood Portable Radios	5,200			5,200			
Simunitions Training Equipment	3,300				3,300		
MRO Replacement Vehicle	32,000				32,000		
Total Police, Marine Resources, Public Safety, et.al.	244,900	80,400		20,200	50,300	79,000	15,000

Unmarked Vehicles: This is a replacement program started in the 2002/2003 budget for the replacement of unmarked vehicles shared by members of the police department. The funds would be used for the purpose of replacing one unmarked vehicle per year with a newer used vehicle.

Auxiliary Vehicle Replacement: This is a replacement program started in the 2002/2003 budget for the replacement of auxiliary vehicles shared by members of the police department. These funds would be used for the purpose of replacing one of two auxiliary vehicles every 5 years.

These vehicles are multi-purpose vehicles used for patrol purposes during times of inclement weather when police cruisers are inoperable. These vehicles function as patrol vehicles when situations demand.

Traffic Light Preemptive Devices: This request was denied the last two years.

The funds would be used to install signal emitters in the marked police cruisers which would communicate to receivers being installed in traffic lights by the Department of Transportation. The traffic light receivers would “sense” an approaching cruiser (Emergency Response Situations Only) and would stop all traffic approaching the intersection from other directions. The purpose of this technology is to ensure the safety of citizen drivers and the safer passage of an emergency response vehicle through major intersections.

The funds will also cover the costs of installing the receivers in the traffic lights located at the intersections of: 1) Rt. 1 and Rt. 9, 2) Rt. 1 and Payne Rd., and 3) Rt. 1 and Haigis Parkway. DOT will be installing devices in the following traffic lights: 1) Payne Rd and Walmart, 2) Payne Rd. and Sam’s Club, 3) Payne Rd. and Rt. 114, 4) Mussey Road and Spring Street, and 5) Mussey Road and Rt. 114.

Cruiser Modems: The funds would be used to purchase seven modems for the laptop computers in the police cruisers. The current modems are in need of replacement.

Video Forensic Software: This request was denied the last two years.

The funds would be used to purchase software which allows detectives to enhance video taken by video cameras. Crimes caught on video tape are enhanced allowing identification and arrest of perpetrators.

ACO Vehicle Replacement: This is a replacement program started in the 2002/2003 budget for the

Narrative for Capital Equipment & Projected 5-Year Plan

replacement of the Animal Control Truck. The funds would be used for the purpose of replacing the truck with a new vehicle every 5 years.

APS Virtual Partner Software: This request is for the purchase of Virtual Partner Voice Recognition Software, 7 software licenses, 7 voice recognition microphones, and an annual maintenance agreement. The voice recognition software allows officers to run computer queries on motor vehicle drivers during traffic stops without having to take their eyes off the driver. This request is being made as an officer safety request.

Radio Headsets: This request is for the purchase of 9 radio headsets for the police tactical team. These headsets ensure transmission and reception of tactical team communications during critical calls. Currently, 4 of the 9 tactical team members are experiencing problems with their headsets.

Kenwood Portable Radios: This request is for the purchase of 7 Kenwood portable radios for the police tactical team. These radios will upgrade tactical team radios which are used during critical calls. Currently, tac team sergeants are using Kenwood radios and tac team officers are using Motorola radios. This request would upgrade and standardize the radios used by the tactical team officers to match those of the tac team sergeants.

Simunitions Training Equipment: This request is for the purchase of 7 Simunitions training guns (we currently have 2) which would be used for tactical team training as well as patrol officer training. It also includes 7 protective training masks and throat protectors. Training ammunition is also included. This equipment is essential for training scenarios involving officer firearms.

Marine Resource Vehicle Replacement: This is a replacement program started in the 2002/2003 budget for the replacement of the Marine Resources Truck. The funds would be used for the purpose of replacing the truck with a new vehicle every 5 years.

Narrative for Capital Equipment & Projected 5-Year Plan

**Capital Equipment for FY2007
Public Works Equipment**

Description	5-Year Total	2007		2008	2009	2010	2011
Plow Truck #4006	165,000	165,000	B				
Pickup Truck #4055	27,000	27,000	L				
12" Wood Chipper and 3-ton Utility Trailer	49,000	49,000	L				
Plow Truck #4009	165,000			165,000			
Pickup Truck #4011	28,000			28,000			
Bucket Truck	165,000			165,000			
Plow Truck #4005	155,000				155,000		
Pickup Truck #4033	29,000				29,000		
Interstate Trailer #4167	22,000				22,000		
Reed Screen Plant	73,000				73,000		
Plow Truck #4027	172,000					172,000	
Pickup Truck #4004	30,000					30,000	
Sweeper	228,000					228,000	
Plow Truck #4026	162,000						162,000
Pickup Truck #4012	36,000						36,000
Loader #4008	172,000						172,000
Pickup Truck #4060	30,000						30,000
Total Public Works Department Equipment	1,708,000	241,000		358,000	279,000	430,000	400,000

1 - 12-Yard Dump Truck with Plow Gear: This plow truck represents the 2nd unit in the department's new replacement schedule. By purchasing one plow truck per year, the department will eventually have a fleet of heavy trucks no older than 16 years. By the year 2018 the fleet should be fully into its 16-year schedule. This year we will replace current Unit #4006, a Ford LN9000, purchased in 1988.

1 - Pickup Truck: The department is trying to put its light trucks on a replacement schedule similar to the new heavy truck schedule. The A.P.W.A. recommends replacement of light trucks every 7 years. I feel that a 10-year schedule is reasonable, as the trucks remain serviceable due to the excellent care they receive from the maintenance division. We should be on track with our schedule by the year 2014, assuming one light truck is replaced annually. This year we will replace current Unit #4055, a 21-year old service truck, purchased in 1985.

1 - 12" Wood Chipper: The chipper represents the first part of what we hope will eventually become an in-house tree program. The chipper would be used for the department's tree trimming program as well as our annual Christmas tree recycling. The chips generated by the unit would be recycled into roadside, erosion-control mulch and other products.

1 - 3-Ton Utility Trailer: The trailer would be used to transport materials and smaller pieces of equipment to job sites, as well as, to cemeteries for preparing burial sites.

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2006-2007 TOWN APPROPRIATION

	FY2006		FY2007		INC. DEC.	PCT CHANGE
Community Services Expenses - Admin. & Programs	\$ 1,604,001		\$ 1,699,396		\$ 95,395	6%
Less Revenues	\$ (1,228,828)		\$ (1,319,828)		\$ (91,000)	7%
Community Services (NET)		\$ 375,173		\$ 379,568	\$ 4,395	1%
Community Services - Oak Hill Building Mgt.	\$ 33,089		\$ 33,968		\$ 879	3%
Less Revenues	\$ (58,174)		\$ (59,053)		\$ (879)	2%
Oak Hill Professional Building Mgt. (NET)		\$ (25,085)		\$ (25,085)	\$ -	0%
Community Services - Beach Mgt.	\$ 145,429		\$ 153,278		\$ 7,849	5%
Less Revenues	\$ (150,829)		\$ (153,395)		\$ (2,566)	2%
Beach Management (NET)		\$ (5,400)		\$ (117)	\$ 5,283	-98%
Community Services - Senior Programs	\$ 32,581		\$ 70,540		\$ 37,959	117%
Less Revenues	\$ (16,000)		\$ (16,000)		\$ -	0%
Senior Programs (NET)		\$ 16,581		\$ 54,540	\$ 37,959	229%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:	2005 ACTUAL	2006 BUDGET	2006 PROJECTION	2007 DEPARTMENT	FINAL BUDGET	INC. DEC.	PCT CHANGE
5920 BUSINESS LICENSES AND PERMITS							
06259209 031180	FRANCHISE FEE	\$ (143,224)	\$ (137,000)	\$ (145,000)	\$ (155,000)	\$ (155,000)	\$ (18,000) 13%
TOTAL BUSINESS LICENSE & FEES		\$ (143,224)	\$ (137,000)	\$ (145,000)	\$ (155,000)	\$ (155,000)	\$ (18,000) 13%
5930 GENERAL GOVERNMENT REVENUES							
06259301 034706	5/6 GRADE BASKETBALL	\$ (14,805)	\$ (15,000)	\$ (18,000)	\$ (18,000)	\$ (18,000)	\$ (3,000) 20%
06259304 034707	YOUTH SOCCER	\$ (30,881)	\$ (34,000)	\$ (34,000)	\$ (34,000)	\$ (34,000)	\$ - 0%
06259305 034705	LEARN TO SKI	\$ (17,761)	\$ (25,000)	\$ (25,000)	\$ (25,000)	\$ (25,000)	\$ - 0%
06259306 039210	SALE OF PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - 100%
06259314 034740	CONCESSION, HIGH SCHOOL	\$ (2,051)	\$ (2,000)	\$ (2,000)	\$ (2,000)	\$ (2,000)	\$ - 0%
06259315 034711	CHILD CARE	\$ (580,371)	\$ (590,000)	\$ (590,000)	\$ (610,000)	\$ (610,000)	\$ (20,000) 3%
06259316 034708	VACATION EXPERIENCE	\$ (11,690)	\$ (8,000)	\$ (9,000)	\$ (9,000)	\$ (9,000)	\$ (1,000) 13%
06259317 034701	DRAGON FLIES	\$ (2,978)	\$ (2,000)	\$ (2,000)	\$ (2,000)	\$ (2,000)	\$ - 0%
06259318 034702	TICKET SALES	\$ (7,420)	\$ (9,500)	\$ (9,500)	\$ (9,500)	\$ (9,500)	\$ - 0%
06259319 034709	YOUTH PROGRAM	\$ (16,477)	\$ (5,000)	\$ (8,000)	\$ (10,000)	\$ (10,000)	\$ (5,000) 100%
06259320 034755	OAK HILL FIELD USE	\$ (9,198)	\$ (8,000)	\$ (8,000)	\$ (8,000)	\$ (8,000)	\$ - 0%
06259320 034760	OAK HILL LIGHT USE	\$ (6,196)	\$ (4,000)	\$ (4,000)	\$ (4,000)	\$ (4,000)	\$ - 0%
06259321 034090	O. HILL BLDG/LIBRARY GROUNDS MAI	\$ (8,600)	\$ (8,500)	\$ (8,500)	\$ (8,500)	\$ (8,500)	\$ - 0%
06259322 034712	CABLE TV	\$ (1,550)	\$ (1,500)	\$ (500)	\$ (1,500)	\$ (1,500)	\$ - 0%
06259360 034704	SUMMER PROGRAM	\$ (399,306)	\$ (366,000)	\$ (380,000)	\$ (410,000)	\$ (410,000)	\$ (44,000) 12%
06259364 034703	ADULT REC	\$ (9,951)	\$ (13,328)	\$ (13,328)	\$ (13,328)	\$ (13,328)	\$ - 0%
TOTAL GENERAL GOVERNMENT REVENUES		\$ (1,119,235)	\$ (1,091,828)	\$ (1,111,828)	\$ (1,164,828)	\$ (1,164,828)	\$ (73,000) 7%
GRAND TOTAL COMMUNITY SERVICES REVENUES		\$ (1,262,458)	\$ (1,228,828)	\$ (1,256,828)	\$ (1,319,828)	\$ (1,319,828)	\$ (91,000) 7%

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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:	2005 ACTUAL	2006 BUDGET	2006 PROJECTION	2007 DEPARTMENT	FINAL BUDGET	INC. DEC.	PCT CHANGE
62 COMMUNITY SERVICES							

5500 ADMINISTRATION							

06255001 041110	ADMIN FULL TIME PAY	\$ 73,366	\$ 76,626	\$ 76,626	\$ 79,124	\$ 79,124	\$ 2,498 3%
06255001 041114	OFFICE MANAGER	\$ 40,035	\$ 40,842	\$ 40,842	\$ 43,244	\$ 43,244	\$ 2,402 6%
06255001 041200	FICA	\$ 7,292	\$ 7,684	\$ 7,684	\$ 7,748	\$ 7,748	\$ 64 1%
06255001 041205	MEDICARE	\$ 1,705	\$ 1,797	\$ 1,797	\$ 1,814	\$ 1,814	\$ 17 1%
06255001 041210	DENTAL INSURANCE	\$ 299	\$ 321	\$ 321	\$ 346	\$ 346	\$ 25 8%
06255001 041220	LONG TERM DISABILITY INSURANCE	\$ 559	\$ 588	\$ 588	\$ 613	\$ 613	\$ 25 4%
06255001 041230	HEALTH INSURANCE	\$ 12,441	\$ 13,688	\$ 13,688	\$ 15,454	\$ 15,454	\$ 1,766 13%
06255001 041240	PENSION	\$ 11,789	\$ 12,218	\$ 12,218	\$ 12,738	\$ 12,738	\$ 520 4%
06255001 041300	OVERTIME PAY	\$ 142	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ (1,000) -50%
06255002 042910 062010:12	EMPLOYEE TRAINING	\$ 2,330	\$ 4,050	\$ 3,550	\$ 4,050	\$ 4,050	\$ - 0%
06255003 043500	PROFESSIONAL DUES	\$ 852	\$ 650	\$ 650	\$ 650	\$ 650	\$ - 0%
06255005 045304	TELEPHONES	\$ 3,750	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ - 0%
06255005 045310	POSTAGE	\$ 4,102	\$ 3,800	\$ 3,800	\$ 3,800	\$ 3,800	\$ - 0%
06255005 045500	BROCHURE	\$ 11,043	\$ 8,500	\$ 9,500	\$ 8,500	\$ 8,500	\$ - 0%
06255005 045800	TRAVEL	\$ 2,939	\$ 2,700	\$ 3,000	\$ 3,000	\$ 3,000	\$ 300 11%
06255006 046015	MISCELLANEOUS SUPPLIES	\$ 3,514	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ - 0%
06255006 046260	VEHICAL FUEL/GAS	\$ 5,180	\$ 2,800	\$ 6,000	\$ 6,000	\$ 6,000	\$ 3,200 114%
06255007 047400	NEW EQUIPMENT	\$ 648	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ - 0%
TOTAL COMMUNITY SERVICES							
		\$ 181,987	\$ 185,364	\$ 188,364	\$ 195,181	\$ 195,181	\$ 9,817 5%

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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:	2005 ACTUAL	2006 BUDGET	2006 PROJECTION	2007 DEPARTMENT	FINAL BUDGET	INC. DEC.	PCT CHANGE
5505 ADMINISTRATION ASSISTANT							
06255501 041111	ASSISTANT DIRECTOR	\$ 43,324	\$ 45,352	\$ 45,352	\$ 47,112	\$ 1,760	4%
06255501 041112	PROGRAM COORDINATOR	\$ 22,781	\$ 33,594	\$ 31,000	\$ 32,844	\$ (750)	-2%
06255501 041113	PROGRAM COORDINATOR	\$ 34,044	\$ 36,352	\$ 36,352	\$ 40,706	\$ 4,354	12%
06255501 041200	FICA	\$ 6,263	\$ 7,266	\$ 7,266	\$ 7,982	\$ 716	10%
06255501 041205	MEDICARE	\$ 1,465	\$ 1,700	\$ 1,700	\$ 1,869	\$ 169	10%
06255501 041210	DENTAL INSURANCE	\$ 423	\$ 483	\$ 483	\$ 519	\$ 36	7%
06255501 041220	LONG TERM DISABILITY INSURANCE	\$ 381	\$ 570	\$ 570	\$ 605	\$ 35	6%
06255501 041230	HEALTH INSURANCE	\$ 14,593	\$ 14,238	\$ 14,238	\$ 8,603	\$ (5,635)	-40%
06255501 041240	PENSION	\$ 8,535	\$ 11,680	\$ 11,680	\$ 12,569	\$ 889	8%
06255501 041300	OVERTIME PAY	\$ 2,685	\$ 1,601	\$ 2,000	\$ 2,000	\$ 399	25%
06255505 045800	TRAVEL	\$ -	\$ 850	\$ 850	\$ 850	\$ -	0%
TOTAL ADMINISTRATION ASSISTANT		\$ 134,494	\$ 153,686	\$ 151,491	\$ 155,659	\$ 1,973	1%
TOTAL ADMINISTRATION		\$ 316,481	\$ 339,050	\$ 339,855	\$ 350,840	\$ 11,790	3%

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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:	2005 ACTUAL	2006 BUDGET	2006 PROJECTION	2007 DEPARTMENT	FINAL BUDGET	INC. DEC.	PCT CHANGE
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6000 YOUTH PROGRAMS

600 SUMMER RECREATION PROGRAMS

06260001 041150	PART TIME PAY	\$ 137,051	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ -	0%
06260001 041156	CAMP FEES	\$ 14,080	\$ 17,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 18,000	106%
06260001 041200	FICA	\$ 7,105	\$ 9,114	\$ 9,114	\$ 10,230	\$ 10,230	\$ 1,116	12%
06260001 041205	MEDICARE	\$ 1,662	\$ 2,132	\$ 2,132	\$ 2,393	\$ 2,393	\$ 261	12%
06260002 042910	EMPLOYEE TRAINING	\$ -	\$ 1,500	\$ 1,000	\$ 1,500	\$ 1,500	\$ -	0%
06260002 042950	INFECTIOUS DISEASE CONTROL	\$ -	\$ 1,000	\$ 500	\$ 1,000	\$ 1,000	\$ -	0%
06260003 043225	CONTRACTED SERVICES	\$ -	\$ -	\$ 21,000	\$ 22,000	\$ 22,000	\$ 22,000	100%
06260006 046000	OFFICE SUPPLIES	\$ 357	\$ -	\$ -	\$ -	\$ -	\$ -	100%
06260006 046015	MISCELLANEOUS SUPPLIES	\$ 8,725	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0%
06260007 047400	NEW EQUIPMENT	\$ 274	\$ -	\$ -	\$ -	\$ -	\$ -	100%
06260008 048100	TOWN PROGRAM	\$ 1,729	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0%
06260008 048101	CONTRACTED PROGRAMS	\$ 30,632	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0%
06260008 048103	SPECIAL EVENTS	\$ 69,570	\$ 60,000	\$ 68,000	\$ 60,000	\$ 60,000	\$ -	0%
TOTAL SUMMER RECREATION PROGRAMS		\$ 271,184	\$ 260,246	\$ 306,246	\$ 301,623	\$ 301,623	\$ 41,377	16%

601 5/6 GRADE BASKETBALL

06260011 041150	PART TIME PAY	\$ -	\$ 700	\$ -	\$ 700	\$ 700	\$ -	0%
06260011 041200	FICA	\$ -	\$ 44	\$ 44	\$ 44	\$ 44	\$ -	0%
06260011 041205	MEDICARE	\$ -	\$ 11	\$ 11	\$ 11	\$ 11	\$ -	0%
06260016 046020	SPECIAL PROGRAMS	\$ 5,420	\$ 8,080	\$ 8,080	\$ 8,080	\$ 8,080	\$ -	0%
06260017 047400	NEW EQUIPMENT	\$ 2,722	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%
TOTAL 5/6 GRADE BASKETBALL		\$ 8,141	\$ 10,835	\$ 10,135	\$ 10,835	\$ 10,835	\$ -	0%

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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:	2005 ACTUAL	2006 BUDGET	2006 PROJECTION	2007 DEPARTMENT	FINAL BUDGET	INC. DEC.	PCT CHANGE
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604 SOCCER PROGRAMS

06260046 046020	SPECIAL PROGRAMS	\$ 20,608	\$ 20,500	\$ 19,500	\$ 20,500	\$ 20,500	\$ -	0%
TOTAL SOCCER PROGRAMS		\$ 20,608	\$ 20,500	\$ 19,500	\$ 20,500	\$ 20,500	\$ -	0%

605 LEARN TO SKI

06260051 041150	PART TIME PAY	\$ 1,600	\$ 1,600	\$ 2,000	\$ 2,000	\$ 2,000	\$ 400	25%
06260051 041200	FICA	\$ -	\$ 100	\$ 100	\$ 155	\$ 155	\$ 55	55%
06260051 041205	MEDICARE	\$ -	\$ 24	\$ 24	\$ 37	\$ 37	\$ 13	54%
06260056 046020	SPECIAL PROGRAMS	\$ 307	\$ 200	\$ 50	\$ 200	\$ 200	\$ -	0%
06260058 048101	CONTRACTED PROGRAMS	\$ 12,204	\$ 22,500	\$ 19,500	\$ 22,500	\$ 22,500	\$ -	0%
TOTAL LEARN TO SKI		\$ 14,111	\$ 24,424	\$ 21,674	\$ 24,892	\$ 24,892	\$ 468	2%
TOTAL YOUTH PROGRAMS		\$ 314,044	\$ 316,005	\$ 357,555	\$ 357,850	\$ 357,850	\$ 41,845	13%

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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:	2005 ACTUAL	2006 BUDGET	2006 PROJECTION	2007 DEPARTMENT	FINAL BUDGET	INC. DEC.	PCT CHANGE
6010 ADULT PROGRAMS							

606 ADULT RECREATION PROGRAMS							

06260161 041150	PART TIME PAY	\$ 7,173	\$ 8,200	\$ 6,200	\$ 6,200	\$ 6,200	\$ (2,000) -24%
06260161 041200	FICA	\$ 433	\$ 509	\$ 509	\$ 385	\$ 385	\$ (124) -24%
06260161 041205	MEDICARE	\$ 101	\$ 119	\$ 119	\$ 90	\$ 90	\$ (29) -24%
06260166 046015	MISCELLANEOUS SUPPLIES	\$ 435	\$ 2,500	\$ 1,000	\$ 1,000	\$ 1,000	\$ (1,500) -60%
06260168 048000	MISCELLANEOUS EXPENSES	\$ 91	\$ 500	\$ 100	\$ 500	\$ 500	\$ - 0%
06260168 048101	CONTRACTED PROGRAMS	\$ 126	\$ 1,500	\$ 6,500	\$ 5,153	\$ 5,153	\$ 3,653 244%
TOTAL ADULT PROGRAMS		\$ 8,361	\$ 13,328	\$ 14,428	\$ 13,328	\$ 13,328	\$ - 0%
6025 COMMUNITY PROGRAMS							

06260256 046022	TICKET PURCHASES	\$ 8,968	\$ 8,500	\$ 10,500	\$ 9,500	\$ 9,500	\$ 1,000 12%
06260258 048100	SPECIAL EVENTS	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000 100%
TOTAL COMMUNITY PROGRAMS		\$ 8,968	\$ 8,500	\$ 10,500	\$ 24,500	\$ 24,500	\$ 16,000 188%

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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:	2005 ACTUAL	2006 BUDGET	2006 PROJECTION	2007 DEPARTMENT	FINAL BUDGET	INC. DEC.	PCT CHANGE
6030 CABLE TV							
06260301 041112	STAFF FULL TIME PAY	\$ 31,370	\$ 32,009	\$ 31,696	\$ 33,398	\$ 33,398	\$ 1,389 4%
06260301 041150	PART TIME PAY	\$ 7,333	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ - 0%
06260301 041157	PROGRAM DIRECTOR	\$ 11,076	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ - 0%
06260301 041200	FICA	\$ 3,068	\$ 3,418	\$ 3,398	\$ 3,507	\$ 3,507	\$ 89 3%
06260301 041205	MEDICARE	\$ 717	\$ 800	\$ 795	\$ 822	\$ 822	\$ 22 3%
06260301 041210	DENTAL INSURANCE	\$ 149	\$ 161	\$ 161	\$ 173	\$ 173	\$ 12 7%
06260301 041220	LONG TERM DISABILITY INSURANCE	\$ 155	\$ 161	\$ 159	\$ 167	\$ 167	\$ 6 4%
06260301 041230	HEALTH INSURANCE	\$ 5,780	\$ 4,824	\$ 4,824	\$ 5,262	\$ 5,262	\$ 438 9%
06260301 041240	PENSION	\$ 1,263	\$ 1,280	\$ 1,268	\$ 1,336	\$ 1,336	\$ 56 4%
06260301 041300	OVERTIME PAY	\$ 201	\$ -	\$ -	\$ -	\$ -	\$ - 100%
06260302 042910	EMPLOYEE TRAINING	\$ -	\$ 200	\$ 100	\$ 200	\$ 200	\$ - 0%
06260303 043225	CONTRACTED SERVICES	\$ 9,539	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ - 0%
06260303 043500	PROFESSIONAL DUES	\$ 220	\$ 200	\$ 200	\$ 200	\$ 200	\$ - 0%
06260304 044351	EQUIPMENT MAINTENANCE	\$ 224	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ - 0%
06260306 046020	SPECIAL PROGRAMS	\$ 663	\$ 2,000	\$ 1,000	\$ 2,000	\$ 2,000	\$ - 0%
06260307 047400	NEW EQUIPMENT	\$ 6,001	\$ 2,725	\$ 1,500	\$ 2,500	\$ 2,500	\$ (225) -8%
TOTAL CABLE TV		\$ 77,759	\$ 80,278	\$ 77,601	\$ 82,065	\$ 82,065	\$ 1,787 2%
TOTAL COMMUNITY PROGRAMS		\$ 95,088	\$ 102,106	\$ 102,529	\$ 119,893	\$ 119,893	\$ 17,787 17%

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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:	2005	2006	2006	2007	FINAL	INC.	PCT	
6040 CHILD CARE	ACTUAL	BUDGET	PROJECTION	DEPARTMENT	BUDGET	DEC.	CHANGE	
06260401 041111	MANAGER FULL TIME PAY	\$ 37,007	\$ 38,545	\$ 38,169	\$ 41,496	\$ 41,496	\$ 2,951	8%
06260401 041112	STAFF FULL TIME PAY	\$ 59,747	\$ 65,758	\$ 65,131	\$ 69,574	\$ 69,574	\$ 3,816	6%
06260401 041150	PART TIME PAY	\$ 211,082	\$ 205,000	\$ 205,000	\$ 205,000	\$ 205,000	\$ -	0%
06260401 041160	INCENTIVE PAY	\$ 6,775	\$ 10,000	\$ 6,000	\$ 10,000	\$ 10,000	\$ -	0%
06260401 041200	FICA	\$ 19,153	\$ 19,711	\$ 19,646	\$ 20,306	\$ 20,306	\$ 595	3%
06260401 041205	MEDICARE	\$ 4,479	\$ 4,610	\$ 4,595	\$ 4,751	\$ 4,751	\$ 141	3%
06260401 041210	DENTAL INSURANCE	\$ 448	\$ 483	\$ 483	\$ 519	\$ 519	\$ 36	7%
06260401 041220	LONG TERM DISABILITY INSURANCE	\$ 477	\$ 522	\$ 517	\$ 557	\$ 557	\$ 35	7%
06260401 041230	HEALTH INSURANCE	\$ 20,226	\$ 21,302	\$ 21,302	\$ 25,593	\$ 25,593	\$ 4,291	20%
06260401 041240	PENSION	\$ 10,014	\$ 10,730	\$ 10,630	\$ 12,010	\$ 12,010	\$ 1,280	12%
06260401 041300	OVERTIME PAY	\$ 4,071	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ -	0%
06260402 042910	EMPLOYEE TRAINING	\$ 3,320	\$ 4,500	\$ 3,200	\$ 4,500	\$ 4,500	\$ -	0%
06260402 042950	INFECTIOUS DISEASE CONTROL	\$ -	\$ 750	\$ -	\$ 750	\$ 750	\$ -	0%
06260403 043225	CONTRACTED SERVICES	\$ -	\$ 2,000	\$ 1,000	\$ 2,000	\$ 2,000	\$ -	0%
06260403 043600	LICENSES AND FEES	\$ 495	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	0%
06260404 044320	MISCELLANEOUS MAINTENANCE	\$ 205	\$ 225	\$ 225	\$ 225	\$ 225	\$ -	0%
06260404 044410	LEASES LAND	\$ 11,257	\$ 11,750	\$ 11,750	\$ 11,750	\$ 11,750	\$ -	0%
06260405 045304	TELEPHONES	\$ 3,833	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0%
06260405 045400	ADVERTISEMENT	\$ -	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ (1,000)	-50%
06260405 045800	TRAVEL	\$ -	\$ 1,000	\$ 850	\$ 1,000	\$ 1,000	\$ -	0%
06260406 046000	OFFICE SUPPLIES	\$ 78	\$ -	\$ -	\$ -	\$ -	\$ -	100%
06260406 046001	FOOD	\$ 29,735	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0%
06260406 046020	SPECIAL PROGRAMS	\$ 11,414	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0%
06260408 048102	FIELD TRIPS	\$ 5,430	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0%
TOTAL CHILDCARE		\$ 439,246	\$ 452,986	\$ 440,598	\$ 465,131	\$ 465,131	\$ 12,145	3%

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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:	2005 ACTUAL	2006 BUDGET	2006 PROJECTION	2007 DEPARTMENT	FINAL BUDGET	INC. DEC.	PCT CHANGE
608 BESSWORTH							
06260481 041150	PART TIME PAY	\$ 8,156	\$ 13,639	\$ 13,639	\$ 13,639	\$ -	0%
06260481 041200	FICA	\$ 478	\$ 846	\$ 846	\$ 846	\$ -	0%
06260481 041205	MEDICARE	\$ 112	\$ 198	\$ 198	\$ 198	\$ -	0%
06260483 043225	CONTRACTED SERVICES	\$ 3,394	\$ 1,500	\$ 3,200	\$ 1,500	\$ -	0%
06260484 044100	UTILITY SEWER	\$ 760	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
06260484 044110	UTILITY WATER	\$ 2,731	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0%
06260484 044300	BUILDING MAINTENANCE	\$ 6,914	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0%
06260484 044320	MISCELLANEOUS MAINTENANCE	\$ 1,494	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0%
06260485 045304	TELEPHONES	\$ 3,022	\$ 2,800	\$ 2,800	\$ 2,800	\$ -	0%
06260486 046000	OFFICE SUPPLIES	\$ 140	\$ 500	\$ 500	\$ 500	\$ -	0%
06260486 046029	CUSTODIAL SUPPLIES	\$ 3,499	\$ 2,000	\$ 3,500	\$ 2,000	\$ -	0%
06260486 046210	UTILITY GAS	\$ 1,577	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0%
06260486 046220	UTILITY ELECTRICITY	\$ 9,746	\$ 4,700	\$ 5,700	\$ 5,700	\$ 1,000	21%
06260487 047400	NEW EQUIPMENT	\$ 2,865	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0%
06260487 047430	NEW FURNITURE	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%
TOTAL BESSWORTH		\$ 44,888	\$ 46,183	\$ 50,383	\$ 47,183	\$ 1,000	2%
TOTAL CHILDCARE		\$ 484,134	\$ 499,169	\$ 490,981	\$ 512,314	\$ 13,145	3%

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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:	2005 ACTUAL	2006 BUDGET	2006 PROJECTION	2007 DEPARTMENT	FINAL BUDGET	INC. DEC.	PCT CHANGE
6060 GROUNDS MAINTENANCE							
06260601 041112	STAFF FULL TIME PAY	\$ 65,457	\$ 67,986	\$ 67,986	\$ 69,701	\$ 69,701	\$ 1,715 3%
06260601 041150	PART TIME PAY	\$ 23,285	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	\$ - 0%
06260601 041200	FICA	\$ 5,667	\$ 5,736	\$ 5,736	\$ 5,710	\$ 5,710	\$ (26) 0%
06260601 041205	MEDICARE	\$ 1,325	\$ 1,342	\$ 1,342	\$ 1,337	\$ 1,337	\$ (5) 0%
06260601 041210	DENTAL INSURANCE	\$ 152	\$ -	\$ 108	\$ 173	\$ 173	\$ 173 100%
06260601 041220	LONG TERM DISABILITY INSURANCE	\$ 323	\$ 340	\$ 340	\$ 350	\$ 350	\$ 10 3%
06260601 041230	HEALTH INSURANCE	\$ 7,490	\$ 6,457	\$ 6,457	\$ 6,914	\$ 6,914	\$ 457 7%
06260601 041240	PENSION	\$ 5,666	\$ 5,830	\$ 5,830	\$ 5,969	\$ 5,969	\$ 139 2%
06260601 041300	OVERTIME PAY	\$ 4,633	\$ 2,135	\$ 2,200	\$ 2,000	\$ 2,000	\$ (135) -6%
06260602 042910	EMPLOYEE TRAINING	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ - 0%
06260603 043225 69002	PETERSON FIELD CONTRACT SERV	\$ 5,819	\$ 5,600	\$ 5,500	\$ 5,600	\$ 5,600	\$ - 0%
06260603 043225 69003	WILEY FIELD CONTRACT SERV	\$ 1,997	\$ 2,500	\$ 1,500	\$ 2,500	\$ 2,500	\$ - 0%
06260603 043227	FIELD LINING	\$ 4,287	\$ 4,000	\$ 6,600	\$ 5,600	\$ 5,600	\$ 1,600 40%
06260603 043228	ATHLETIC FIELD	\$ 83,000	\$ 82,000	\$ 83,000	\$ 83,000	\$ 83,000	\$ 1,000 1%
06260603 043229	TRACK	\$ 3,160	\$ -	\$ -	\$ -	\$ -	\$ - 100%
06260603 043230	TENNIS COURT	\$ 3,272	\$ 4,000	\$ 3,695	\$ 4,000	\$ 4,000	\$ - 0%
06260603 043231	KILLALLWEEDS	\$ -	\$ 250	\$ 570	\$ 250	\$ 250	\$ - 0%
06260604 044100 69003	WILEY SEWER	\$ 1,957	\$ 900	\$ 900	\$ 900	\$ 900	\$ - 0%
06260604 044100 69010	MEMORIAL PARK SEWER	\$ 259	\$ 1,100	\$ 1,500	\$ 1,500	\$ 1,500	\$ 400 36%
06260604 044110 69000	HIGH SCHOOL FIELD WATER	\$ 5,065	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ - 0%
06260604 044110 69002	PETERSON FIELD UTILITY	\$ 2,968	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ - 0%
06260604 044110 69003	WILEY WATER	\$ 2,736	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ - 0%
06260604 044110 69004	SPRINGBROOK PARK WATER	\$ 268	\$ 500	\$ 500	\$ 500	\$ 500	\$ - 0%
06260604 044110 69010	MEMORIAL PARK WATER	\$ 1,794	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ - 0%
06260604 044253	TRIM/PRUNE	\$ 3,309	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ - 0%
06260604 044254	MOWING	\$ 48,779	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ - 0%
06260604 044255	LONG HAY MOWING	\$ 1,948	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ - 0%
06260604 044310	VEHICLE MAINTENANCE	\$ 11,881	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ - 0%
06260604 044320	MISCELLANEOUS MAINTENANCE	\$ 5,362	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ - 0%
06260604 044320 69002	PETERSON FIELD REPAIRS	\$ 88	\$ 1,000	\$ 800	\$ 1,000	\$ 1,000	\$ - 0%
06260604 044320 69003	WILEY FIELD MISC MAINTENANCE	\$ 704	\$ 200	\$ 200	\$ 200	\$ 200	\$ - 0%
06260604 044320 69004	SPRINGBROOK PARK MISC MAINTENANCE	\$ 516	\$ 200	\$ 368	\$ 200	\$ 200	\$ - 0%
06260604 044352	RADIO MAINTENANCE	\$ 70	\$ -	\$ -	\$ -	\$ -	\$ - 100%
06260604 044420	LEASE EQUIPMENT	\$ -	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100	\$ - 0%
06260605 045304 69003	WILEY PARK PHONE	\$ 1,072	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ - 0%
06260605 045304 69004	SPRINGBROOK PHONE	\$ 94	\$ -	\$ -	\$ -	\$ -	\$ - 100%
06260606 046000	OFFICE SUPPLIES	\$ 77	\$ 200	\$ 200	\$ 200	\$ 200	\$ - 0%
06260606 046015	MISCELLANEOUS SUPPLIES	\$ 11,536	\$ 6,500	\$ 6,800	\$ 7,500	\$ 7,500	\$ 1,000 15%

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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:	2005 ACTUAL	2006 BUDGET	2006 PROJECTION	2007 DEPARTMENT	FINAL BUDGET	INC. DEC.	PCT CHANGE
06260606 046015 69002	PETERSON FIELD SUPPLY	\$ 211	\$ 100	\$ 100	\$ 100	\$ 100	\$ - 0%
06260606 046015 69003	WILEY FIELD MISC SUPPLIES	\$ 62	\$ 200	\$ 205	\$ 200	\$ 200	\$ - 0%
06260606 046015 69004	SPRINGBROOK MISC SUPPLIES	\$ 119	\$ 200	\$ 500	\$ 200	\$ 200	\$ - 0%
06260606 046210 69000	HS ATHLETIC FIELD UTILITY GAS	\$ 2,204	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ - 0%
06260606 046210 69003	WILEY FIELD UTILITY GAS	\$ 1,481	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ - 0%
06260606 046210 69004	SPRINGBROOK PARK UTILITY GAS	\$ 1,958	\$ 400	\$ 800	\$ 800	\$ 800	\$ 400 100%
06260606 046210 69010	COMMUNITY PARK GAS	\$ 1,766	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ - 0%
06260606 046220 69000	HS FIELD UTILITY ELECTRICITY	\$ 17,122	\$ 10,000	\$ 12,500	\$ 13,000	\$ 13,000	\$ 3,000 30%
06260606 046220 69003	WILEY FIELD UTILITY ELECTRICITY	\$ 925	\$ 600	\$ 600	\$ 800	\$ 800	\$ 200 33%
06260606 046220 69004	SPRINGBROOK UTILITY ELECTRICITY	\$ 418	\$ 1,000	\$ 600	\$ 1,000	\$ 1,000	\$ - 0%
06260606 046220 69010	COMMUNITY PARK ELECTRICITY	\$ 1,775	\$ 1,000	\$ 2,400	\$ 2,400	\$ 2,400	\$ 1,400 140%
06260607 047150 69005	LAND IMPROVEMENTS	\$ 2,552	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ - 0%
06260607 047400	NEW EQUIPMENT	\$ 1,337	\$ -	\$ -	\$ -	\$ -	\$ - 100%
TOTAL GROUNDS MAINTENANCE		\$ 347,944	\$ 335,076	\$ 342,637	\$ 346,404	\$ 346,404	\$ 11,328 3%

6070 ICE RINK

06260701 041150	PART TIME PAY	\$ 1,778	\$ 4,500	\$ 2,500	\$ 4,500	\$ 4,500	\$ - 0%
06260701 041200	FICA	\$ 110	\$ 279	\$ 279	\$ 279	\$ 279	\$ - 0%
06260701 041205	MEDICARE	\$ 26	\$ 66	\$ 66	\$ 66	\$ 66	\$ - 0%
06260703 043225	CONTRACTED SERVICES	\$ 214	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000	\$ (500) -33%
06260706 046001	FOOD	\$ 915	\$ 1,250	\$ 700	\$ 1,250	\$ 1,250	\$ - 0%
06260706 046015	MISCELLANEOUS SUPPLIES	\$ 74	\$ -	\$ -	\$ -	\$ -	\$ - 100%
06260706 046220	UTILITY ELECTRICITY	\$ 4,392	\$ 3,000	\$ 2,500	\$ 3,000	\$ 3,000	\$ - 0%
TOTAL ICE RINK		\$ 7,508	\$ 10,595	\$ 7,045	\$ 10,095	\$ 10,095	\$ (500) -5%

6090 MOSQUITO CONTROL

06260906 046021	MOSQUITO CONTROL	\$ 1,810	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ - 0%
TOTAL MOSQUITO CONTROL		\$ 1,810	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ - 0%
TOTAL GROUNDS/ICE RINK/MOSQUITO		\$ 357,262	\$ 347,671	\$ 351,682	\$ 358,499	\$ 358,499	\$ 10,828 3%
TOTAL COMMUNITY SERVICES		\$ 1,567,008	\$ 1,604,001	\$ 1,642,602	\$ 1,699,396	\$ 1,699,396	\$ 95,395 6%

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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:	2005 ACTUAL	2006 BUDGET	2006 PROJECTION	2007 DEPARTMENT	FINAL BUDGET	INC. DEC.	PCT CHANGE
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62 COMMUNITY SERVICES OAK HILL BUILDING REVENUES

06259323 034330	OAK HILL BUILDING UTILITY	\$ (27,716)	\$ (25,085)	\$ (25,085)	\$ (25,085)	\$ (25,085)	\$ -	0%
06259606 036200	OAK HILL BLDG. RENTAL	\$ (20,606)	\$ (33,089)	\$ (33,089)	\$ (33,968)	\$ (33,968)	\$ (879)	3%
TOTAL OAK HILL BUILDING REVENUE		\$ (48,322)	\$ (58,174)	\$ (58,174)	\$ (59,053)	\$ (59,053)	\$ (879)	2%

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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:	2005 ACTUAL	2006 BUDGET	2006 PROJECTION	2007 DEPARTMENT	FINAL BUDGET	INC. DEC.	PCT CHANGE
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6081 OAK HILL PROFESSIONAL BUILDING

06260811 041150	PART TIME PAY	\$ 7,310	\$ 5,304	\$ 5,304	\$ 5,464	\$ 5,464	\$ 160	3%
06260811 041200	FICA	\$ 441	\$ 329	\$ 329	\$ 339	\$ 339	\$ 10	3%
06260811 041205	MEDICARE	\$ 103	\$ 77	\$ 77	\$ 80	\$ 80	\$ 3	4%
06260813 043225	CONTRACTED SERVICES	\$ 8,547	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0%
06260814 044100	UTILITY SEWER	\$ 459	\$ 380	\$ 380	\$ 380	\$ 380	\$ -	0%
06260814 044110	UTILITY WATER	\$ 713	\$ 721	\$ 725	\$ 725	\$ 725	\$ 4	1%
06260814 044215	REFUSE COLLECTION	\$ 1,593	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%
06260814 044223	RECYCLE BINS	\$ 1,246	\$ 500	\$ 1,800	\$ 1,000	\$ 1,000	\$ 500	100%
06260814 044300	BLDG. MAINTENANCE	\$ 4,067	\$ 2,380	\$ 2,380	\$ 2,380	\$ 2,380	\$ -	0%
06260816 046015	MISCELLANEOUS SUPPLIES	\$ (253)	\$ 2,000	\$ 1,000	\$ 2,000	\$ 2,000	\$ -	0%
06260816 046031	CLEAN SUPPLIES	\$ 362	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0%
06260816 046220	UTILITY ELECT	\$ 6,094	\$ 6,798	\$ 6,798	\$ 7,000	\$ 7,000	\$ 202	3%
06260816 046240	UTILITY OIL	\$ 4,364	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	0%
06260817 047400	NEW EQUIPMENT	\$ 479	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
TOTAL OAK HILL PROFESSIONAL BLDG		\$ 35,525	\$ 33,089	\$ 33,393	\$ 33,968	\$ 33,968	\$ 879	3%

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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:	2005 ACTUAL	2006 BUDGET	2006 PROJECTION	2007 DEPARTMENT	FINAL BUDGET	INC. DEC.	PCT CHANGE
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5930 COMMUNITY SERVICES BEACH REVENUES

06259353 034720	BOAT LAUNCHING FEES	\$ (5,400)	\$ (5,400)	\$ (7,000)	\$ (7,000)	\$ (7,000)	\$ (1,600)	30%
06259354 034730	FERRY BEACH PARKING REV.	\$ (69,946)	\$ (69,946)	\$ (69,946)	\$ (69,946)	\$ (69,946)	\$ -	0%
06259355 034730	HURD PARK PARKING REV.	\$ (70,054)	\$ (71,483)	\$ (71,483)	\$ (72,449)	\$ (72,449)	\$ (966)	1%
06259355 034740	HURD PARK CONCESSION REV.	\$ (3,100)	\$ (4,000)	\$ (4,000)	\$ (4,000)	\$ (4,000)	\$ -	0%
TOTAL BEACH REVENUES		\$ (148,500)	\$ (150,829)	\$ (152,429)	\$ (153,395)	\$ (153,395)	\$ (2,566)	2%

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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:	2005	2006	2006	2007	FINAL	INC.	PCT
	ACTUAL	BUDGET	PROJECTION	DEPARTMENT	BUDGET	DEC.	CHANGE
6100 BEACH ACCOUNTS							
654 FERRY BEACH							
06261041 041150	PART TIME PAY	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ - 0%
06261041 041200	FICA	\$ 744	\$ 744	\$ 744	\$ 744	\$ 744	\$ - 0%
06261041 041205	MEDICARE	\$ 174	\$ 174	\$ 174	\$ 174	\$ 174	\$ - 0%
06261043 043225	CONTRACTED SERVICES	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ - 0%
06261044 044100	UTILITY SEWER	\$ 10,000	\$ 10,000	\$ 1,000	\$ 2,000	\$ 2,000	\$ (8,000) -80%
06261044 044110	FERRY BEACH WATER	\$ -	\$ 2,400	\$ 1,000	\$ 1,000	\$ 1,000	\$ (1,400) -58%
06261046 046015	MISCELLANEOUS SUPPLIES	\$ 1,000	\$ 1,295	\$ 1,500	\$ 1,500	\$ 1,500	\$ 205 16%
06261046 046220	UTILITY ELECTRICITY	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ - 0%
TOTAL FERRY BEACH		\$ 28,918	\$ 31,613	\$ 21,418	\$ 22,418	\$ 22,418	\$ (9,195) -29%
655 PINE POINT BEACH / HURD PARK							
06261051 041150	PART TIME PAY	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ - 0%
06261051 041200	FICA	\$ 744	\$ 744	\$ 744	\$ 744	\$ 744	\$ - 0%
06261051 041205	MEDICARE	\$ 174	\$ 174	\$ 174	\$ 174	\$ 174	\$ - 0%
06261053 043225	CONTRACTED SERVICES	\$ 5,000	\$ 5,000	\$ 6,500	\$ 6,500	\$ 6,500	\$ 1,500 30%
06261054 044100	UTILITY SEWER	\$ 3,500	\$ 3,250	\$ 1,500	\$ 1,500	\$ 1,500	\$ (1,750) -54%
06261054 044110	UTILITY WATER	\$ 200	\$ 200	\$ -	\$ 200	\$ 200	\$ - 0%
06261055 045304	TELEPHONES	\$ 600	\$ 850	\$ 1,000	\$ 1,000	\$ 1,000	\$ 150 18%
06261056 046015	MISCELLANEOUS SUPPLIES	\$ 1,262	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ - 0%
06261056 046220	UTILITY ELECTRICITY	\$ 1,087	\$ 1,100	\$ 1,300	\$ 1,300	\$ 1,300	\$ 200 18%
TOTAL PINE POINT BEACH / HURD PARK		\$ 24,568	\$ 25,018	\$ 24,918	\$ 25,118	\$ 25,118	\$ 100 0%

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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:	2005	2006	2006	2007	FINAL	INC.	PCT
	ACTUAL	BUDGET	PROJECTION	DEPARTMENT	BUDGET	DEC.	CHANGE
657 TOWN LANDING							
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06261071 041150	PART TIME PAY	\$ 6,000	\$ 6,500	\$ -	\$ 6,500	\$ 6,500	\$ - 0%
06261071 041200	FICA	\$ 372	\$ 403	\$ 403	\$ 403	\$ 403	\$ - 0%
06261071 041205	MEDICARE	\$ 87	\$ 95	\$ 95	\$ 95	\$ 95	\$ - 0%
06261074 044100	UTILITY SEWER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - 100%
06261074 044320	MISCELLANEOUS MAINTENANCE	\$ 2,000	\$ 2,000	\$ 2,500	\$ 3,000	\$ 3,000	\$ 1,000 50%
TOTAL TOWN LANDING		\$ 8,459	\$ 8,998	\$ 2,998	\$ 9,998	\$ 9,998	\$ 1,000 11%
658 BEACH CARE							
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06261081 041112	STAFF FULL TIME PAY	\$ 6,500	\$ 6,500	\$ -	\$ 32,573	\$ 32,573	\$ 26,073 401%
06261081 041150	PART TIME PAY	\$ -	\$ 13,125	\$ 8,000	\$ 8,000	\$ 8,000	\$ (5,125) -39%
06261081 041200	FICA	\$ -	\$ 814	\$ -	\$ 2,784	\$ 2,784	\$ 1,970 242%
06261081 041205	MEDICARE	\$ -	\$ 191	\$ -	\$ 652	\$ 652	\$ 461 241%
06261081 041210	DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ 172	\$ 172	\$ 172 100%
06261081 041220	LONG TERM DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$ 82	\$ 82	\$ 82 100%
06261081 041230	HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ 6,923	\$ 6,923	\$ 6,923 100%
06261081 041240	PENSION	\$ -	\$ -	\$ -	\$ 3,258	\$ 3,258	\$ 3,258 100%
06261081 041300	OVERTIME PAY	\$ 27,900	\$ 28,800	\$ 28,800	\$ 28,800	\$ 28,800	\$ - 0%
06261083 043225	CONTRACTED SERVICES	\$ 27,120	\$ 17,870	\$ 15,000	\$ -	\$ -	\$ (17,870) -100%
06261084 044420	LEASE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - 100%
06261086 046015	MISCELLANEOUS SUPPLIES	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ - 0%
06261087 047400	NEW EQUIPMENT	\$ 12,155	\$ 9,000	\$ 10,072	\$ 9,000	\$ 9,000	\$ - 0%
TOTAL BEACH CARE		\$ 77,175	\$ 79,800	\$ 65,372	\$ 95,744	\$ 95,744	\$ 15,944 20%
TOTAL BEACH ACCOUNTS		\$ 139,120	\$ 145,429	\$ 114,706	\$ 153,278	\$ 153,278	\$ 7,849 5%

TOWN OF SCARBOROUGH
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

5/4/2006
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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:	2005 ACTUAL	2006 BUDGET	2006 PROJECTION	2007 DEPARTMENT	FINAL BUDGET	INC. DEC.	PCT CHANGE
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5930 COMMUNITY SERVICES SENIOR PROGRAM REVENUES

06259307 034700	SENIOR PROGRAMS	\$ (24,710)	\$ (16,000)	\$ (16,000)	\$ (16,000)	\$ (16,000)	\$ -	0%
TOTAL SENIOR PROGRAM REVENUES		\$ (24,710)	\$ (16,000)	\$ (16,000)	\$ (16,000)	\$ (16,000)	\$ -	0%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

5/4/2006
10:38 AM

2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:	2005	2006	2006	2007	FINAL	INC.	PCT
	ACTUAL	BUDGET	PROJECTION	DEPARTMENT	BUDGET	DEC.	CHANGE

6020 SENIOR PROGRAMS

06260271 041150	PART TIME PAY	\$ 4,778	\$ 2,700	\$ 2,700	\$ 6,700	\$ 6,700	\$ 4,000	148%
06260271 041155	MINIBUS PART TIME PAY	\$ -	\$ 4,000	\$ 2,000	\$ 4,000	\$ 4,000	\$ -	0%
06260271 041157	PROGRAM DIRECTOR	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$20,000	100%
06260271 041200	FICA	\$ 90	\$ 416	\$ 416	\$ 1,657	\$ 1,657	\$ 1,241	298%
06260271 041205	MEDICARE	\$ 21	\$ 98	\$ 98	\$ 388	\$ 388	\$ 290	296%
06260274 044420	LEASE EQUIPMENT	\$ -	\$ 11,567	\$ 11,567	\$ 12,495	\$ 12,495	\$ 928	8%
06260276 046020	SPECIAL PROGRAMS	\$ -	\$ 1,500	\$ 1,000	\$ 1,500	\$ 1,500	\$ -	0%
06260276 046260	SENIOR BUS FUEL	\$ -	\$ -	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500	100%
06260278 048000	MISCELLANEOUS EXPENSE	\$ 2,912	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%
06260278 048102	FIELD TRIPS	\$ 3,620	\$ 6,300	\$ 5,000	\$ 6,300	\$ 6,300	\$ -	0%
06260278 048103	SENIOR PROGRAMS	\$ 1,157	\$ 4,000	\$ 2,000	\$ 4,000	\$ 4,000	\$ -	0%
0626027* *****	SENIOR SURVEY	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$10,000	100%
TOTAL SENIOR PROGRAMS		\$ 12,578	\$ 32,581	\$ 27,781	\$ 60,540	\$ 70,540	\$37,959	117%

Municipal Capital Improvement Projects						
Projected 5 Year Plan						
Description	5 - Year Plan Total Cost	FY 2007 Budget Request	Fiscal Year 2007-2008	Fiscal Year 2008-2009	Fiscal Year 2009-2010	Fiscal Year 2010-2011
Community Services Capital Projects Total	\$2,185,000	\$1,985,000	\$150,000	\$50,000	\$0	\$0
MIS Department Capital Projects Total	125,000	125,000	0	0	0	0
Police Department Capital Projects Total	4,761,500	395,000	4,336,500	0	30,000	0
Fire Department Capital Projects Total	425,000	0	0	425,000	0	0
Public Works Department Capital Projects Total	9,048,210	3,860,602	2,077,420	1,910,188	1,200,000	0
Totals	\$16,544,710	\$6,365,602	\$6,563,920	\$2,385,188	\$1,230,000	\$0
Bond Proceedes		(4,340,893)				
Impact Fees		(1,524,709)				
Funded by Grants, Fees		(500,000)				
Net Appropriation for FY2006		\$0				

Municipal Capital Projects							
Projected 5 Year Plan							
Description	5 - Year Plan Total Cost	FY 2007 Budget Request	B	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011
Black Point Park	400,000	350,000	B		50,000		
<i>Eastern Trail Improvements</i>							
Pine Point	150,000			150,000			
Nonesuch Bridge	190,000	190,000	B				
High School Athletic Field Synthetic Turf	395,000	395,000	B				
High School Track Resurfacing with fence	150,000	150,000	B				
Commercial Pier Project - 60% Funded by grants, fees; 40% by bonds	900,000	900,000	M				
Community Services Capital Projects Total	2,185,000	1,985,000		150,000	50,000	0	0
Integrated Townwide Data/Phone Fiber Network	125,000	125,000	B				
MIS Department Capital Projects Total	125,000	125,000		0	0	0	0
PD Building Renovation	4,731,500	395,000	B	4,336,500			
PD Building Painting	30,000					30,000	
Police Department Capital Projects Total	4,761,500	395,000		4,336,500	0	30,000	0
F.D. Pumper Truck E1, (replacement schedule)	425,000				425,000		
Fire Department Capital Projects Total	425,000	0		0	425,000	0	0
Higgins Beach Drainage Project	1,645,100	1,645,100	B				
Schooner Road Drainage	365,563	365,563	B				
Hillside Drainage Study	1,235,000	35,000	B		1,200,000		
Intersection Improvments: Mussey Road	637,069	637,069	I				
Intersection Improvments: Running Hill Road	887,640	887,640	I				
Green Acres Phase II & III	3,167,420			1,967,420		1,200,000	
Old Millbrook Drainage Study	35,000			35,000			
Old County Road Drainage Study	30,000			30,000			
Stone Brook Pipe Rehabilitation	296,458				296,458		
Sherwood Acres Pipe Rehabilitation	413,730				413,730		
DPW Building Roof Repair	290,230	290,230	B				
DPW Building Interior Light Upgrade	45,000			45,000			
Public Works Department Capital Projects Total	9,048,210	3,860,602		2,077,420	1,910,188	1,200,000	0
Total All Municipal Department Projects	16,544,710	6,365,602		6,563,920	2,385,188	1,230,000	0
Funding in Fiscal Year 2006-2007							
"A" to be Appropriated	0						
"B" to be Bonded	4,340,893						
"I" Impact Fees	1,524,709						
"M" Mixed - to be Funded by Grants, Fees	500,000						
Total Amount to be Funded	6,365,602						
*Note - Bond issues or appropriation and expenditure of funds derived from municipal revenue sources or combination of both, in principal amount greater than \$400,000 for a single capital project or equipment requires voter approval. See Section 905.11 of the Town Charter for exceptions.							

Narrative for Projected 5-Year Plan
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**Capital Projects for FY2007
Community Services**

Description	5-Year Total	2007		2008	2009	2010	2011
Black Point Park	400,000	350,000	B		50,000		
<i>Eastern Trail Improvements</i>							
Pine Point	150,000			150,000			
Nonesuch Bridge	190,000	190,000	B				
High School Athletic Field Synthetic Turf	395,000	395,000	B				
High School Track Resurfacing with fence	150,000	150,000	B				
Commercial Pier Project - 60% Funded by grants, fees; 40% by bonds	900,000	900,000	M				
Community Services Capital Projects Total	2,185,000	1,985,000		150,000	50,000	0	0

Black Point Park: Grubbing, clearing and grading for field preparation of New Park off the Black Point Road.

Eastern Trail Improvements:

Pine Point – The funding will complete the trail and parking lot from the Pine Point Road to the Old Orchard Beach line. The parking lot will include ten spaces for car parking for the trail users.

Nonesuch Bridge – The funding is for the installation of a new bridge over the Nonesuch River.

High School Turf Field: Installation of synthetic turf at the High School field. Loam will be removed and relocated to the Black Point Park project.

Track Resurfacing with Fence: The track is in need of repair. New surfacing with latex coating to be installed. Fencing will be added to protect the track area.

Commercial Fishing Pier: Upgrades to the existing pier at the boat launch area at Pine Point. The program is to be funded by program fees, federal and state grants.

Narrative for Projected 5-Year Plan

**Capital Projects for FY2006
MIS Capital Project**

Description	5-Year Total	2007		2008	2009	2010	2011
Integrated Townwide Data/Phone Fiber Network	125,000	125,000	B				
MIS Department Capital Projects Total	125,000	125,000		0	0	0	0

Integrated Townwide Data/Phone Fiber Network: This is the third year and final year of the project to connect all town and school facilities to town hall using fiber optic cable. This will allow data, internet, phone, radio, security and video communications between all town and school sites.

Narrative for Projected 5-Year Plan
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**Capital Projects for FY2006
Police / Public Safety Department Equipment**

Description	5-Year Total	2007	B	2008	2009	2010	2011
PD Building Renovation	4,731,500	395,000	B	4,336,500			
PD Building Painting	30,000					30,000	
Police Department Capital Projects Total	4,761,500	395,000		4,336,500	0	30,000	0

Public Safety Building Renovation: This request was denied the last 4 years.

This 2-year project request has been postponed four years for budgetary reasons. This project will focus on the special needs of the public safety facility and its future expansion and/or renovation. Phase I (\$395,000) involves money to study and design the facility. It also involves money to do earthwork and preparation. This would be done during the first year of the project. Phase II (\$4,336,500) would involve money for the actual expansion and/or renovations of the present facility. This would be done during year two of the project.

Building Painting: This request is for funds to repaint the interior walls of the police department facility. It was last repainted in the fall of 1996.

Narrative for Projected 5-Year Plan
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**Capital Projects for FY2006
Fire / Rescue Department Equipment**

Description	5-Year Total	2007	2008	2009	2010	2011
F.D. Pumper Truck E1, (replacement schedule)	425,000			425,000		
Fire Department Capital Projects Total	425,000	0	0	425,000	0	0

Replacement Pumper: In fiscal year 2009 the Vehicle Replacement schedule calls for the replacement of our spare pumper which is a 1978 Mack. This vehicle will be providing its 31st year of service to the community when replaced. A quality spare pumper is critical in a department our size because it covers in each station for routine maintenance many months throughout the year. The new truck will be stationed at Black Point, and will become the new E1, and the present E1, a 1989 E-One, will become our spare truck.

Narrative for Projected 5-Year Plan
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**Capital Projects for FY2006
Public Works Department Equipment**

Description	5-Year Total	2007		2008	2009	2010	2011
Higgins Beach Drainage Project	1,645,100	1,645,100	B				
Schooner Road Drainage	365,563	365,563	B				
Hillside Drainage Study	1,235,000	35,000	B		1,200,000		
Intersection Improvments: Mussey Road	637,069	637,069	I				
Intersection Improvments: Running Hill Road	887,640	887,640	I				
Green Acres Phase II & III	3,167,420			1,967,420		1,200,000	
Old Millbrook Drainage Study	35,000			35,000			
Old County Road Drainage Study	30,000			30,000			
Stone Brook Pipe Rehabilitation	296,458				296,458		
Sherwood Acres Pipe Rehabilitation	413,730				413,730		
DPW Building Roof Repair	290,230	290,230	B				
DPW Building Interior Light Upgrade	45,000			45,000			
Public Works Department Capital Projects Total	9,048,210	3,860,602		2,077,420	1,910,188	1,200,000	0

Higgins Beach Drainage Improvements: The drainage study completed in October of 2001 indicates the drainage infrastructure in Higgins Beach is inadequate and beyond its useful lifespan. The scope of work for this project would include a properly sized drainage system as well as reconstructed roads. The project would consider ways to incorporate “Best Management Practices” for storm water quality.

Schooner Road Drainage Improvements (Phase I): The drainage study done on Schooner Road indicates a 4-phase project be scheduled to correct on-going flooding problems in the area.

Phase I would divert water flow from the Highland Avenue area, sending it to higher-capacity areas. The result of this work would be less water through the Schooner Road drainage system which would help minimize flooding.

Hillside Drainage Study: Drainage study to include Hillside Subdivision and a portion of Old Blue Point Road, near Pine Point Road.

Public Works Building Roof Repair: The current Public Works building roof is approximately 20 years old. Over the last 5 years an increasing number of leaks have occurred. In 2003, I commissioned a study of the roof. The final recommendation was a membrane roof. This type of roof would prevent all leaks as well as help with heating costs, as insulation would be installed at the same time. Recently a PUC Energy Audit indicated that installation of the membrane roof with 3” of rigid insulation would save about \$10,000.00 per year at today’s energy costs. This savings represents approximately 1/3 of the overall cost to heat the building.

Intersection Improvements: Mussey Road:

1. Mussey Road at Payne Road
2. Mussey Road at Route #114.

To improve traffic flow at Mussey and Payne Roads, the intersection would be relocated directly across from Ashley Drive. Funds would be used for engineering, right-of-way acquisition, survey work, traffic light installation and road construction. Intersection improvements would be based on recommendations of

Narrative for Projected 5-Year Plan

the town-wide traffic study submitted in March 2005.

The intersection improvements of Mussey at Route #114 would include widening of the road and traffic signal upgrades. The scope of this project would include surveying, engineering, and potential right-of-way acquisitions in addition to the road and signal improvements. The work would be done in accordance with the town-wide traffic study submitted in March 2005.

Funds for this project are available through the Payne Road “Impact Fee” account.

Intersection Improvements: Running Hill Road @ Route #114: This intersection handles a heavy volume of commuter traffic at both peak periods, is skewed at an angle considerably less than 90 degrees, is listed by MDOT as a high-crash location, and generally operates with very excessive delays on the Running Hill Road approach.

The proposed improvements include: re-aligning the Running Hill Road approach with a raised traffic island; providing Running Hill Road with an exclusive right-turn lane; constructing an exclusive left-turn lane for Route #114 east; installing new signalization; and the necessary concrete islands, etc.

Funding for this project is provided by the “Payne Road Impact Fee” account.

Scarborough Public Schools Capital Projects

Projected 5 Year Plan

Description	5 - Year Plan Total Cost	FY 2007 Budget Request	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011	
Technology							
Technology: Replacement of Equipment & Applications	1,261,450	251,450	B	245,000	255,000	235,000	275,000
Technology: New Equipment & Applications	313,383	69,383	B	61,000	61,000	61,000	61,000
School Technology	1,574,833	320,833		306,000	316,000	296,000	336,000

Technology FY2007

	<u>Total</u>	<u>Replacement</u>	<u>New</u>
Primary	\$ 247,200	\$ 247,200	\$ -
The current Primary computers are 750 MHz machines that were purchased in the summer of 2001. The current computers will not support many current applications, multimedia and video programs needed to meet the needs of our curriculum.			
218 Workstations	\$ 228,900	\$ 228,900	
48 Printers	\$ 10,800	\$ 10,800	
3 Network Switches	\$ 7,500	\$ 7,500	
	<u>\$ 247,200</u>	<u>\$ 247,200</u>	<u>\$ -</u>
High School	\$ 57,533		\$ 57,533
Technology for the high school that was not part of the renovation project.			
Pathways Computer Hardware	\$ 21,120		\$ 21,120
Music Technology Lab	\$ 36,413		\$ 36,413
	<u>\$ 57,533</u>		<u>\$ 57,533</u>
District	\$ 16,100	\$ 4,250	\$ 11,850
Wireless Access Points	\$ 7,350		\$ 7,350
Mail Spam Filter	\$ 4,500		\$ 4,500
LCD Projectors (Middle & Wentworth)	\$ 4,250	\$ 4,250	
	<u>\$ 16,100</u>	<u>\$ 4,250</u>	<u>\$ 11,850</u>
Total Computer Technology Request	<u><u>\$ 320,833</u></u>	<u><u>\$ 251,450</u></u>	<u><u>\$ 69,383</u></u>

Scarborough Public Schools Capital Projects

Projected 5 Year Plan

Description	5 - Year Plan Total Cost	FY 2007 Budget Request	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011
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Facilities

Facilities Support Equipment	386,794	70,000	B	73,500	77,175	81,034	85,085
Roofing System-wide	1,100,000	200,000	B	200,000	200,000	300,000	200,000
Security & Access Management Systems	110,000	60,000	B	25,000	25,000		
District-wide Flooring	345,000	60,000	B	60,000	75,000	75,000	75,000
District-wide Movable Equipment	442,903	103,480	B	78,750	82,688	86,822	91,163
District-wide Building Envelope	165,769	30,000	B	31,500	33,075	34,729	36,465
HVAC Systems	430,000	30,000	B	100,000	100,000	100,000	100,000
Blue Point Parking Expansion & Water Main Replacement	210,000	210,000	B				
Middle School HVAC & Operable Wall Replacement	256,281	50,000	B	32,500	55,125	57,881	60,775
School Facilities Projects	3,446,747	813,480		601,250	648,063	735,466	648,488

Scarborough Public Schools Capital Projects

Projected 5 Year Plan

	5 - Year Plan Total Cost	FY 2007 Budget Request	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011
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Description

FY2007 Facilities CIP Projects

Project Description

Amount

Facilities Support Equipment	This line item is intended for providing the Facilities Department with replacement and new major capital equipment for support of our expanding facilities and system-wide support requirements.					\$ 70,000
Roofing System-wide	Roofing systems require ongoing restoration to maintain and extend their useful life. These funds provide for restoration of a portion of the High School Roof.					\$ 200,000
Security & Access Management Systems	Provides for replacement of High School library inventory control security system. These funds will also provide for the upgrades and additions to our security cameras and access control equipment system-wide.					\$ 60,000
District-wide Flooring	Today's flooring materials have a useful life of approximately 10-15 years. District-wide there is approximately 500,000 sq. ft. of flooring. This budget provides for replacement of existing flooring materials.					\$ 60,000
District-wide Movable Equipment	The funds for this line item will be utilized for ongoing replacement and additions of district-wide movable equipment.					\$ 103,480
District-wide Building Envelope	The funds for this line item will be utilized for ongoing replacement and repair of exterior building components such as masonry water proofing and door replacements.					\$ 30,000
HVAC Systems	Modifications and improvements to HVAC systems at Blue Point School					\$ 30,000
Blue Point Parking Expansion & Water Main Replacement	Provide additional parking, replace water mains and playground fencing.					\$ 210,000
Middle School HVAC & Operable Wall Replacement	This line item is intended on identifying anticipated replacement of both HVAC systems and operable wall replacement at the Middle School which have a relatively short life cycle.					\$ 50,000

School Facilities Capital Projects

\$ 813,480

Scarborough Public Schools Capital Projects

Projected 5 Year Plan

Description	5 - Year Plan Total Cost	FY 2007 Budget Request	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011
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Long Range Planning

Long Range Planning	150,000	150,000	B				
Long Range Planning	150,000	150,000		0	0	0	0

Total School Capital Projects	\$ 5,171,580	\$ 1,284,313		\$ 907,250	\$ 964,063	\$ 1,031,466	\$ 984,488
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Municipal Debt Service

Description	2005 Budget Actual	2006 Budget	2006 Projected Estimated	2007 Budget Request	Final Budget	Dollar Inc. Dec.	% Inc. Dec.
Debt Principal	\$3,113,082.00	\$2,957,054.00	\$2,957,054.00	\$3,219,135.00	\$3,219,135.00	\$262,081.00	8.86%
Debt Interest	1,128,157.00	1,068,344.00	1,068,344.00	1,133,377.00	1,143,079.00	65,033.00	6.09%
Cost & Fees	62,964.00	68,000.00	68,000.00	40,000.00	40,000.00	-28,000.00	-41.18%
Tax Note Interest	0.00	5,000.00	0.00	7,500.00	7,500.00	2,500.00	50.00%
TOTAL DEBT SERVICE	\$4,304,203.00	\$4,098,398.00	\$4,093,398.00	\$4,400,012.00	\$4,409,714.00	\$301,614.00	7.36%

School Debt Service

Description	2005 Budget Actual	2006 Budget	2006 Projected Estimated	2007 Budget Request	Final Budget	Dollar Inc. Dec.	% Inc. Dec.
Debt Principal	\$2,781,133.00	\$2,950,380.00	\$2,950,380.00	\$2,779,865.00	\$2,779,865.00	-\$170,515.00	-5.78%
Debt Interest	1,490,894.00	1,778,027.00	1,778,027.00	1,674,385.00	1,677,825.00	-103,642.00	-5.83%
TOTAL DEBT SERVICE	\$4,272,027.00	\$4,728,407.00	\$4,728,407.00	\$4,454,250.00	\$4,457,690.00	-\$274,157.00	-5.80%
Total Town and School	\$8,576,230.00	\$8,826,805.00	\$8,821,805.00	\$8,854,262.00	\$8,867,404.00	\$27,457.00	0.31%

Total Breakdown - Debt Services as of 06/30/2006

Date of Issue	Description	Payee	Rate	Maturity	Due Date	Interest	Principal	Remaining Unpaid Principal	
07-29-1987	Sewer/Port Classrooms/Land Acquisition/Fire Stations 1, 3, and 6/Sch Fire Alarms	MMBB	8.50%	2008	Oct. 25, 2006 Apr. 25, 2007	10,687.50 5,375.00	125,000.00	125,000.00	
02-29-1988	Police Computer/Police Building/Dry Hydrants/Fuel Tanks/PW Dump Trucks/Traffic Signals Storm Drains/Land Purchase/Fire Trucks/Sewers/Engine Stations 4 and 5/Maint. Bldg-Skating Rink	MMBB	7.60%	2009	Oct. 25, 2006 Apr. 25, 2007	31,556.25 21,106.25	275,000.00	550,000.00	
12-15-1989	Public Safety Building/Library Constructor	SSB	6.75%	2009	Dec. 15, 2006 Jun. 15, 2007	10,800.00 7,087.50	110,000.00	210,000.00	
11-01-1990	High School Addition/HS Asbestos Removal	SSB	7.10%	2010	Nov. 01, 2006 May 1, 2007	58,042.50 46,150.00	335,000.00	1,300,000.00	sch
05-01-1993	Municipal Build. Const./PW Grader/Portable Classrooms/EMT Radio Purchase/PW Dump Truck/PW Plow Wings & Body/Middle School Design	SSB	5.50%	2013	Nov. 01, 2006 May 1, 2007	4,950.00 4,262.50	25,000.00	150,000.00	
10-15-1994	Wentworth Roof Repairs/PW Loader-Backhoe/PW Drainage/PW Dump Closure/FD Squad Truck/Rte 1 Alarm Cable/PW Bldg. Complex/Bessey & Oak Hill School Oil Tank Removal/Middle School Construction/Portable Re-roofing/Town Landing Floats/637 Rte 1 Land Purchase/Rte 1 Improve/PW Paving-Recycling Proj/PW Foxwell-Meserve Bridge Repairs	SSB	5.60%	2015	Oct. 15, 2006 April 15, 2007	61,870.00 55,430.00	230,000.00	1,840,000.00	schl
12-15-1995	PW Drainage/FD Air Packs/FD Chief's Car/94-95 Town Wide Computer Purch/CS HS Field Complex/Library Computer/Drainage/P Safety Radio Purch/Middle Sch Construct/Comm Serv. Basketball Crts/Fire Dept. Ventilation/Rescue Truck/PW Bldg. Study/PW Demo Site Close/PW Snow Plow Truck	SSB	4.60%	2016	Nov. 01, 2006 May 1, 2007	64,925.00 58,830.00	265,000.00	2,385,000.00	*
04-15-1997	Fire Dept. replace Pumper/Rescue Extrication Tool Replace/Computers-HW & SW/PW Facility Renovations/PW Purchase Building/PW Equip Purch/Lincoln Circle Connector/Exit 6 Utility Feasibility/School: HS Guard Rails/Computer Purchase/HS Engery Improvements/WW Energy Improve/HS Acoustical Panel/WW Oil Tank Removal/WW Engineering/HS Upgrade Science Case Work/Fiber Optic Cabling/HS Clock Replacement/Technology Purchase-HS, WW, MS/S School Buses/WW Bathroom Partitions/WW Intercom Sys/HS Kitchen Replace/Long Range Facility Study/HS Window Replace/Bus Dept. Reloc.	SSB	5.00%	2017	Nov. 01, 2006 May 1, 2007	34,990.00 29,865.00	205,000.00	1,100,000.00	**
02-15-1998	Marsh Restoration Projects Phases I and II/Fire Dept. Major Vehicle Repairs/PW Lincoln Circle Phase II/Oak Hill Drainage/ Pub Safety Dispatch Console Upgrade/Pub. Safety Equipment/Comm Serv Middle Sch Irrigation System/Springbrook Park/ Comm Service Pickup Truck/Public Works Old Eastern Road/Higgins Beach Drainage Project/Bus Office Relocation/ Public Works Herbert Drive/Planning-GIS Mapping/MIS-Computers/PW Adora Circle Project/Bus Dept. Relocation	SSB	4.20%	2008	Nov. 01, 2006 May 1, 2007	3,906.25 1,806.25	100,000.00	85,000.00	***
06-03-1999	Black Point Rd Proj/Eagles Nest Proj/Upgrade Fire Dept. Radio Equip/Fire Pager Equip/Fire Alarm Cable/Fire Gear/Dunstan Fire Station Renov/PW Reclamation Proj/Herbert Drive Storm Drains/PW Pick Up Truck/PW Catch Basin Cleaner/PW Traffic Striper/PH Drainage Proj/97-98 MIS Town & GIS phase 2/Library Computers/HS Athletic Field Restrooms & Bleachers/ Drive In Property/Marine 4 Boat/Fire Aerial Ladder Truck/Coulthard Farms Ph I/ PW Salt Building/Seavey's Landing Purchase/ MDOT town share 8 Corners Improve/97-98 School CIP Projects/98-99 (some of) School CIP Projects	SSB	4.20%	2019	Nov. 01, 2006 May 1, 2007	42,645.00 34,245.00	400,000.00	1,490,000.00	+
06-15-2000	99-2000: SEMA generators @ stations 3, 4, & 5/station 7 ventilation, water sanitation & door safety device/FD Storage tank/ Fire Dept. major vehicle repairs, tank 4 & eng 6/Public safety upgrade radio equip/public safety crime scene vehicle/PW Equip Purchase/PW Bucket Truck/PW 99-2000 road reclamation projects/PW Black Point Rd/99-00PW Drainage/Voter Regist. Optical Scanning Machines/MIS Town projects new/MIS-GIS mapping III/CS Blue Point Park/CS Scarb River Wildlife Sanctuary/CS Coulthard Farms Phases I & II/98-99: Fire Dept. Rust repair eng 4 & 5/Fire Dept. Suppression holding tank/ Fire Fighter Gear/Resc Washer-Dryer/Aerial Ladder Truck 1/Public Safety Upgrade mobile radio equip/Crime Lab Equip/ P. Safety UPS for computerized radio equip/CS Springbrook Park II/98-99 PW Drainage Projects/PW Fuel Depot Generator/ PW 98-99 Paving Reclamation projects/98-99 MIS computer projects/98-99 Library Computer projects/97-98: Green Acres Engineering/Remaining 98-99 School CIP Projects/99-2000 School CIP Projects	SSB	5.15%	2020	Dec. 15, 2006 Jun. 15, 2007	53,595.00 48,187.50	210,000.00	1,770,000.00	++
06-15-2001	2000-2001:Scarb Land Trust (Fuller Farm)/PW Back Hoe purchase/PW plow truck replacement parts/BP, WW, 8C,MS modular classrooms/1999-2000: PW 3 plow wings, dump bodies, etc/PW 3 pick up trucks/PW 99-00 reclamation paving projects/MIS new computer projects/CS Scarb River Wildlife Sanctuary/School: WW Intermediate furniture/ PH Furniture/ Student Trans. Bus Purchase/Physical Plant: Concept Design/ Computer Software/ Primary Schools Double doors/WWI Sinks/Cabinets/WWI Divider Walls/HS Auditorium Air/Window Mechanical Systems/Slate Wall repair/Central Office furniture & equipment/ MIS information system y2k upgrades/1998-1999: PW Sawyer Drainage Project	SSB	4.00%	2021	Nov. 01, 2006 May 1, 2007	45,132.50 41,332.50	190,000.00	1,875,000.00	+++
06-15-2002	99-00: Haigis Parkway/Y2K MIS/ 00-01: Drive In Property Usage/Aerial Photos/Fire Holding Tank/FD Major vehicle repairs/ FD Fire gear/SEMA generator/PW Drainage/PW Higgins storm drains/MDOT 8C roadwork match/PW Higgins Beach ADA/ IS software/ 01-02: IS soft-hardware/FS Ladder 2 truck/FD Chief's Car/FD Holding Tank/SEMA generator/PD Polygraph/ PD Alarm Sys/PW Front end loader/PW Plow Trucks/FD Eng 1 Station architects/FD Eng 6 Station/CS Restrooms-bleachers/ 00-01 School CIP/01-02 School CIP Projects	SSB	2.700%	2007	Nov. 01, 2006 May 1, 2007	11,407.50 0.00	845,000.00	0.00	~
5/15/2003	CIP Projects Town and School includes HS Renovations and Access Road and Haigis Parkway	SSB	3.00%	2033	Nov. 01, 2006 May 1, 2007	461,068.75 447,718.75	890,000.00	21,420,000.00	~~
03-15-2004	CIP Projects Town and School includes HS Renovations/Access Road and Haigis Parkway	SSB	2.250%	2034	Nov. 01, 2006 May 1, 2007	221,715.00 210,766.25	975,000.00	12,000,000.00	~~~
03-15-2005	CIP Projects Town and School includes final HS Renovation Costs	Bank of NY	3.50%	2035	Nov. 01, 2006 May 1, 2007	218,508.75 212,558.75	340,000.00	10,010,000.00	*+
04-15-2006	CIP Projects Town and School	Bank of NY		2021	Nov. 01, 2006 May 1, 2007	122,926.46 124,312.50	479,000.00	6,535,000.00	Est
GRAND TOTAL ALL DEBT SERVICE AS OF JUNE 30, 2006 FOR TOWN & SCHOOL						\$2,807,760.21	\$5,999,000.00	\$62,845,000.00	
LESS SCHOOL DEBT:						(1,674,383.60)	(2,779,865.00)	(37,066,334.00)	
TOTAL TOWN DEBT:						\$1,133,376.61	\$3,219,135.00	\$25,778,666.00	

Scarborough Schools FY 2007 GENERAL FUND OPERATING BUDGET

Board of Education's Proposed Budget

1 July 2006 - 30 June 2007

School Board Members:

Robert Mitchell, Chair., Board of Education

David Beneman

Dianne Messer

Jacqelyn Perry

Christopher Brownsey, Chair., Finance Committee

Paul Foster, Finance Committee

Colleen Staszko

March 2, 2006

Scarborough Schools - FY2007 Operating Budget

Board of Education's Proposed Budget

Board of Education's Proposed Budget

OPERATING BUDGET SUMMARY - ALL BUDGET AREAS

March 2, 2006

	FY 2006 Approved Budget	FY 2007 Estimated Operating Budget	Less: Non-Property Tax Revenues	FY 2007 Net Budget (Tax Levy)	FY 2006 (Tax Levy)	Tax Levy \$ Change	%
GENERAL FUND OPERATING	\$ 25,581,936	\$ 27,399,071	\$ 7,066,939	\$ 20,332,132	\$ 19,224,763	\$ 1,107,369	5.76%
Adult Learning	\$ 109,026	\$ 106,390	\$ 74,500	\$ 31,890	\$ 36,526	\$ (4,636)	-12.7%
State Agency Client Grant (SAC)	\$ 326,087	\$ 370,402	\$ 370,402	\$ -	\$ -	\$ -	
Debt Service (FY 07 Revised Estimate Pending Bond Completion)	\$ 4,728,407	\$ 4,454,249	\$ -	\$ 4,454,249	\$ 4,728,407	\$ (274,158)	

(State Debt Service Funding Now Included With General Operating Revenues)

Note: Debt Service Budget Has Been Revised After School Board Approval. Final Budget Documents Will Also Reflect This Reduction.

Totals	\$ 30,745,456	\$ 32,330,112	\$ 7,511,841	\$ 24,818,271	\$ 23,989,696	\$ 828,575	3.5%
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Scarborough Schools - FY2007 Operating Budget

Budget Summary 1

March 2, 2006

OPERATING REVENUE SUMMARY - BY GENERAL FUND REVENUE SOURCE

	FY 2006 Approved Budgets	FY 2007 Estimated Operating Budget & Estimated Revenues	\$ Change	% Change
GENERAL FUND OPERATING	\$ 25,581,936	\$ 27,399,071	\$ 1,817,135	7.10%
State General Purpose Aid	\$ 5,715,173	\$ 6,428,939	\$ 713,766	12.5%
Preliminary, based on Gov's Proposed Budget				
Other Miscellaneous Revenues:				
Rental & Other Receipts	\$ 2,000	\$ 2,000	\$ -	0.0%
Comm Serv Daycare	\$ 11,000	\$ 11,500	\$ 500	4.5%
* Cable Fee - Video Stipend	\$ 9,000	\$ 9,000	\$ -	0.0%
Student Activities Fee	\$ 13,000	\$ 13,500	\$ 500	3.8%
Other Miscellaneous	\$ 10,000	\$ 30,000	\$ 20,000	200.0%
State Agency Clients (Monthly)	\$ 50,000	\$ 25,000	\$ (25,000)	-50.0%
Spec. Ed. Out of District	\$ 47,000	\$ 47,000	\$ -	0.0%
Spec. Ed. Medicaid Reimb.	\$ 150,000	\$ 150,000	\$ -	0.0%
Spec. Ed. Other Misc.	\$ -	\$ -	\$ -	-
Audit Balance Forward	\$ 350,000	\$ 350,000	\$ -	0.0%
	\$ -	\$ -	\$ -	-
Total Non-Property Tax Revenues	\$ 6,357,173	\$ 7,066,939	\$ 709,766	11.2%
Net Operating Budget (Tax Levy)	\$ 19,224,763	\$ 20,332,132	\$ 1,107,369	5.76%

Scarborough Schools - FY2007 Operating Budget

Board of Education's Proposed Budget

Board of Education's Proposed Budget

March 2, 2006

OPERATING BUDGET SUMMARY - ALL COST CENTERS

TOTALS - PART 1, 2A, 2B

GENERAL FUND BUDGET

		FY 2006	FY 2007	Supt's	Fin. Comm./	FY2007			
		Budget	Request	Adjustments	Board	Proposed	\$ Change	% Change	FTE's
01)	Scarborough High School	\$ 4,868,814	\$ 5,246,054	\$ (228,979)	\$ (28,762)	\$ 4,988,313	\$ 119,499	2.45	88.20
02)	Scarborough Middle School	\$ 3,534,994	\$ 3,857,775	\$ (4,440)	\$ (19,483)	\$ 3,833,852	\$ 298,858	8.45	75.73
03)	Wentworth Intermediate	\$ 3,419,367	\$ 3,780,980	\$ (125,410)	\$ (20,248)	\$ 3,635,322	\$ 215,955	6.32	68.80
04)	Blue Point School	\$ 1,157,737	\$ 1,302,243	\$ (48,698)	\$ 23,730	\$ 1,277,275	\$ 119,538	10.33	26.63
05)	Eight Corners School	\$ 997,076	\$ 1,071,256	\$ 1,642	\$ (20,199)	\$ 1,052,699	\$ 55,623	5.58	21.13
06)	Pleasant Hill School	\$ 988,452	\$ 1,003,104	\$ 2,812	\$ (19,633)	\$ 986,283	\$ (2,169)	-0.22	19.86
07)	Special Services	\$ 4,505,831	\$ 4,866,611	\$ (10,248)	\$ (17,932)	\$ 4,838,431	\$ 332,600	7.38	118.36
08)	Student Transportation	\$ 1,290,513	\$ 1,328,203	\$ (20,369)	\$ -	\$ 1,307,834	\$ 17,321	1.34	25.00
09)	Physical Plant Operations	\$ 2,081,814	\$ 2,843,741	\$ (81,172)	\$ (102,104)	\$ 2,660,465	\$ 578,651	27.80	9.00
10)	Central Administration	\$ 672,476	\$ 684,594	\$ (2,273)	\$ -	\$ 682,321	\$ 9,845	1.46	7.85
11)	Health Services	\$ 374,956	\$ 400,555	\$ -	\$ -	\$ 400,555	\$ 25,599	6.83	7.00
12)	Curriculum Development	\$ 345,569	\$ 533,973	\$ (77,014)	\$ -	\$ 456,959	\$ 111,390	32.23	1.00
13)	Student Activities	\$ 578,741	\$ 630,661	\$ (656)	\$ -	\$ 630,005	\$ 51,264	8.86	1.71
14)	Employee Benefits	\$ 180,000	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ (135,000)	-75.00	0.00
15)	District Wide Activities	\$ 262,058	\$ 275,132	\$ (265)	\$ -	\$ 274,867	\$ 12,809	4.89	3.70
18)	Management Info. Systems	\$ 323,538	\$ 328,890	\$ -	\$ -	\$ 328,890	\$ 5,352	1.65	3.00
	Total	\$ 25,581,936	\$ 28,198,772	\$ (595,070)	\$ (204,631)	\$ 27,399,071	\$ 1,817,135	7.10	476.97
17)	Adult Education	\$ 109,026	\$ 106,390	\$ -	\$ -	\$ 106,390	\$ (2,636)	-2.42	1.40
	Total	\$ 25,690,962	\$ 28,305,162	\$ (595,070)	\$ (204,631)	\$ 27,505,461	\$ 1,814,499	7.06	478.37
19)	Debt Service	\$ 4,728,407	\$ 4,728,407	\$ -	\$ -	\$ 4,728,407	\$ -	0.00	0.00
	Total	\$ 30,419,369	\$ 33,033,569	\$ (595,070)	\$ (204,631)	\$ 32,233,868	\$ 1,814,499	5.96	478.37
21)	State Agency Client (Local)	\$ 326,087	\$ 370,402	\$ -	\$ -	\$ 370,402	\$ 44,315	13.59	12.75
	Totals - By Location	\$ 30,745,456	\$ 33,403,971	\$ (595,070)	\$ (204,631)	\$ 32,604,270	\$ 1,858,814	6.05%	491.12

OPERATING BUDGET SUMMARY - ALL COST CENTERS

Board of Education's Proposed Budget

Budget Summary

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March 2, 2006

Scarborough Schools - FY2007 Operating Budget

Board of Education's Proposed Budget

Board of Education's Proposed Budget

March 2, 2006

OPERATING BUDGET SUMMARY - ALL COST CENTERS

TOTALS - PART 1 - Current Program

GENERAL FUND BUDGET

		FY 2006	FY 2007	Supt's	Fin. Comm./	FY2007			
		Budget	Request	Adjustments	Board	Proposed	\$ Change	%	FTE's
					Adjustments	Operating Bdgt		Change	
01)	Scarborough High School	\$ 4,868,814	\$ 5,129,916	\$ (133,097)	\$ (71,216)	\$ 4,925,603	\$ 56,789	1.17	87.2
02)	Scarborough Middle School	\$ 3,534,994	\$ 3,857,775	\$ (4,440)	\$ (42,483)	\$ 3,810,852	\$ 275,858	7.80	75.23
03)	Wentworth Intermediate	\$ 3,419,367	\$ 3,658,780	\$ (3,210)	\$ (20,248)	\$ 3,635,322	\$ 215,955	6.32	68.8
04)	Blue Point School	\$ 1,157,737	\$ 1,257,243	\$ (3,698)	\$ (21,270)	\$ 1,232,275	\$ 74,538	6.44	25.63
05)	Eight Corners School	\$ 997,076	\$ 1,071,256	\$ 1,642	\$ (20,199)	\$ 1,052,699	\$ 55,623	5.58	21.13
06)	Pleasant Hill School	\$ 988,452	\$ 1,003,104	\$ 2,812	\$ (19,633)	\$ 986,283	\$ (2,169)	-0.22	19.86
07)	Special Services	\$ 4,505,831	\$ 4,821,611	\$ (10,248)	\$ (62,932)	\$ 4,748,431	\$ 242,600	5.38	116.36
08)	Student Transportation	\$ 1,290,513	\$ 1,315,203	\$ (7,369)	\$ -	\$ 1,307,834	\$ 17,321	1.34	25
09)	Physical Plant Operations	\$ 2,081,814	\$ 2,843,741	\$ (81,172)	\$ (102,104)	\$ 2,660,465	\$ 578,651	27.80	9
10)	Central Administration	\$ 672,476	\$ 684,594	\$ (2,273)	\$ -	\$ 682,321	\$ 9,845	1.46	7.85
11)	Health Services	\$ 374,956	\$ 400,555	\$ -	\$ -	\$ 400,555	\$ 25,599	6.83	7
12)	Curriculum Development	\$ 345,569	\$ 437,518	\$ (77,014)	\$ -	\$ 360,504	\$ 14,935	4.32	1
13)	Student Activities	\$ 578,741	\$ 627,176	\$ (656)	\$ -	\$ 626,520	\$ 47,779	8.26	1.71
14)	Employee Benefits	\$ 180,000	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ (135,000)	-75.00	0
15)	District Wide Activities	\$ 262,058	\$ 275,132	\$ (265)	\$ -	\$ 274,867	\$ 12,809	4.89	3.7
18)	Management Info. Systems	\$ 323,538	\$ 328,890	\$ -	\$ -	\$ 328,890	\$ 5,352	1.65	3
	Total	\$ 25,581,936	\$ 27,757,494	\$ (318,988)	\$ (360,085)	\$ 27,078,421	\$ 1,496,485	5.85	472.47
17)	Adult Education	\$ 109,026	\$ 106,390	\$ -	\$ -	\$ 106,390	\$ (2,636)	-2.42	1.4
	Total	\$ 25,690,962	\$ 27,863,884	\$ (318,988)	\$ (360,085)	\$ 27,184,811	\$ 1,493,849	5.81	473.87
19)	Debt Service	\$ 4,728,407	\$ 4,728,407	\$ -	\$ -	\$ 4,728,407	\$ -	0.00	
	Total	\$ 30,419,369	\$ 32,592,291	\$ (318,988)	\$ (360,085)	\$ 31,913,218	\$ 1,493,849	4.91	473.87
21)	State Agency Client (Local)	\$ 326,087	\$ 370,402	\$ -	\$ -	\$ 370,402	\$ 44,315	13.59	12.75
	Totals- By Location	\$ 30,745,456	\$ 32,962,693	\$ (318,988)	\$ (360,085)	\$ 32,283,620	\$ 1,538,164	5.00	486.62

OPERATING BUDGET SUMMARY - ALL COST CENTERS

Bdgt Summary

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March 2, 2006

Scarborough Schools - FY2007 Operating Budget

Board of Education's Proposed Budget

Board of Education's Proposed Budget

March 2, 2006

OPERATING BUDGET SUMMARY - ALL COST CENTERS

TOTALS - PART 2A - New Enrollment

GENERAL FUND BUDGET

	FY 2006	FY 2007	Supt's	Fin. Comm./	FY2007			
	Budget	Request	Adjustments	Board	Proposed	Operating Bdgt	\$ Change	FTE's
01) Scarborough High School	\$ -	\$ 59,411	\$ (41,701)	\$ -	\$ 17,710	\$ 17,710	\$ 17,710	0
02) Scarborough Middle School	\$ -	\$ -	\$ -	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	0.5
03) Wentworth Intermediate	\$ -	\$ 90,000	\$ (90,000)	\$ -	\$ -	\$ -	\$ -	0
04) Blue Point School	\$ -	\$ 45,000	\$ (45,000)	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	1
05) Eight Corners School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
06) Pleasant Hill School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
07) Special Services	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ 45,000	\$ 45,000	1
08) Student Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
09) Physical Plant Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
10) Central Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
11) Health Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
12) Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
13) Student Activities	\$ -	\$ 1,530	\$ -	\$ -	\$ 1,530	\$ 1,530	\$ 1,530	0
14) Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
15) District Wide Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
18) Management Info. Systems	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
Total	\$ -	\$ 240,941	\$ (176,701)	\$ 68,000	\$ 132,240	\$ 132,240	\$ 132,240	2.50
17) Adult Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00
Total	\$ -	\$ 240,941	\$ (176,701)	\$ 68,000	\$ 132,240	\$ 132,240	\$ 132,240	2.50
19) Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00
Total	\$ -	\$ 240,941	\$ (176,701)	\$ 68,000	\$ 132,240	\$ 132,240	\$ 132,240	2.50
21) State Agency Client (Local)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
Totals- By Location	\$ -	\$ 240,941	\$ (176,701)	\$ 68,000	\$ 132,240	\$ 132,240	\$ 132,240	2.50

OPERATING BUDGET SUMMARY - ALL COST CENTERS

Bdgt Summary 5

March 2, 2006

OPERATING BUDGET SUMMARY - ALL COST CENTERS

TOTALS - PART 2B - New Programs

GENERAL FUND BUDGET

		FY 2006	FY 2007	Supt's	Fin. Comm./	FY2007			
		<u>Budget</u>	<u>Request</u>	<u>Adjustments</u>	Board	<u>Proposed</u>	<u>Operating Bdgt</u>	<u>\$ Change</u>	<u>FTE's</u>
					<u>Adjustments</u>				
01)	Scarborough High School	\$ -	\$ 56,727	\$ (54,181)	\$ 42,454	\$ 45,000	\$ 45,000	\$ 45,000	1
02)	Scarborough Middle School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
03)	Wentworth Intermediate	\$ -	\$ 32,200	\$ (32,200)	\$ -	\$ -	\$ -	\$ -	0
04)	Blue Point School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
05)	Eight Corners School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
06)	Pleasant Hill School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
07)	Special Services	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	1
08)	Student Transportation	\$ -	\$ 13,000	\$ (13,000)	\$ -	\$ -	\$ -	\$ -	0
09)	Physical Plant Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
10)	Central Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
11)	Health Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
12)	Curriculum Development	\$ -	\$ 96,455	\$ -	\$ -	\$ 96,455	\$ 96,455	\$ 96,455	0
13)	Student Activities	\$ -	\$ 1,955	\$ -	\$ -	\$ 1,955	\$ 1,955	\$ 1,955	0
14)	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
15)	District Wide Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
18)	Management Info. Systems	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
	Total	\$ -	\$ 200,337	\$ (99,381)	\$ 87,454	\$ 188,410	\$ 188,410	\$ 188,410	2.00
17)	Adult Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00
	Total	\$ -	\$ 200,337	\$ (99,381)	\$ 87,454	\$ 188,410	\$ 188,410	\$ 188,410	2.00
19)	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00
	Total	\$ -	\$ 200,337	\$ (99,381)	\$ 87,454	\$ 188,410	\$ 188,410	\$ 188,410	2.00
21)	State Agency Client (Local)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00
	Totals- By Location	\$ -	\$ 200,337	\$ (99,381)	\$ 87,454	\$ 188,410	\$ 188,410	\$ 188,410	2.00

OPERATING BUDGET SUMMARY - ALL COST CENTERS

Scarborough School Department

2006 - 2007 General Operating Budget

Board of Education's Proposed Budget

March 2, 2006

ACCOUNTS FOR:

Scarborough High School

	2005	2006	2006	2006	2007	PCT
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>ACTUAL 1/12/06</u>	<u>REQUEST</u>	<u>CHANGE</u>
71011001 102000	2,335,460	2,636,268	2,636,268	1,331,587	2,672,833	1.39%
71011001 102100	8,931	26,016	26,016	33,806	8,797	-66.19%
71011001 103000	53,059	71,681	71,681	22,353	55,673	-22.33%
71011001 111400	20,377	16,890	16,890	8,159	21,466	27.09%
71011001 121000	427,491	514,708	514,708	302,036	559,871	8.77%
71011001 122100	37,703	40,693	40,693	12,762	35,000	-13.99%
71011001 150000	49,504	51,754	51,754	25,197	74,631	44.20%
71011002 260000	17,986	10,000	10,000	3,004	10,000	0.00%
71011003 320000	14,969	10,990	10,990	1,513	11,320	3.00%
71011003 321000	100	700	700	0	721	3.00%
71011003 321100	180	1,112	1,112	0	1,145	2.97%
71011004 432000	2,070	2,150	2,150	1,106	2,215	3.02%
71011004 442100	38,280	40,000	40,000	43,012	43,000	7.50%
71011005 530000	9,942	9,000	9,000	2,674	8,000	-11.11%
71011005 530100	3,075	4,987	4,987	2,248	5,136	2.99%
71011005 550000	8,804	8,200	8,200	7,116	8,200	0.00%
71011005 563000	205,403	159,172	159,172	0	127,670	-19.79%
71011006 612800	39,359	40,464	40,464	24,505	40,226	-0.59%
71011006 612900	12,480	11,650	11,650	5,906	12,000	3.00%
71011006 640000	45,609	51,894	51,894	43,505	52,888	1.92%
71011007 730000	11,499	13,277	13,277	3,644	13,143	-1.01%
71011008 810000	3,233	2,665	2,665	2,305	6,200	132.65%
71012121 102000	211,403	221,111	221,111	123,061	232,143	4.99%
71012121 111500	33,857	36,102	36,102	15,988	39,025	8.10%
71012121 121000	51,112	56,468	56,468	30,272	62,550	10.77%
71012121 260000	2,077	1,000	1,000	0	0	-100.00%
71012124 432000	0	150	150	0	150	0.00%
71012125 530100	1,513	850	850	864	875	2.94%
71012126 612900	2,625	6,685	6,685	1,729	6,685	0.00%
71012126 642000	149	650	650	97	650	0.00%

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ACCOUNTS FOR:

Scarborough High School

	2005	2006	2006	2006	2007	PCT	
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>ACTUAL 1/12/06</u>	<u>REQUEST</u>	<u>CHANGE</u>	
71012128 810000	GUID. DUES FEES	15	90	90	15	90	0.00%
71012221 102000	LIBRARY PROF SAL	50,453	52,653	52,653	28,137	55,281	4.99%
71012221 103000	LIB. ET TECH SAL	32,740	37,237	37,237	14,900	37,982	2.00%
71012221 121000	LIB. GRP INSUR	17,881	18,899	18,899	13,001	28,226	49.35%
71012223 321000	LIB. CONTR SERV	790	810	810	495	790	-2.47%
71012226 612900	LIB. GEN SUPP	4,825	2,606	2,606	2,491	2,684	2.99%
71012226 642000	LIBR BOOK	19,310	19,987	19,987	14,842	20,587	3.00%
71012226 651000	LIB. AV MATER	1,008	1,216	1,216	1,212	2,889	137.58%
71012226 655000	LIB. AV EQUIP	2,021	8,105	8,105	7,408	3,648	-54.99%
71012228 810000	LIB. DUES FEES	110	110	110	110	110	0.00%
71012401 111000	ADMIN SAL	211,761	222,611	222,611	120,136	230,318	3.46%
71012401 111500	SEC SAL	44,734	45,407	45,407	22,166	47,330	4.24%
71012401 114000	OFFICE SAL	14,727	15,247	15,247	6,395	16,266	6.68%
71012401 121000	GRP INSUR	33,818	36,172	36,172	24,453	56,486	56.16%
71012403 321000	CONTR SERV	10,118	10,450	10,450	0	10,763	3.00%
71012405 580000	TRAVEL	72	100	100	0	100	0.00%
71012406 612900	GEN SUPP	622	515	515	0	515	0.00%
71012408 810000	DUES FEES	11,207	10,300	10,300	8,459	10,609	3.00%
71012601 114900	CUSTODIAN SAL	218,211	245,752	245,752	133,274	248,514	1.12%
71012601 121000	CUST GRP INSUR	18,626	78,260	78,260	41,356	87,912	12.33%
71012601 135000	CUST OT	16,255	15,000	15,000	16,574	15,000	0.00%
TOTAL SCARBOROUGH HIGH SCHOOL		4,357,551	4,868,814	4,868,814	2,503,869	4,988,313	2.45%

71011001 102000
71011001 121000
71011001 150000

PROF SALARIES
GROUP INSURANCE
STIPEND

P2B - Study Center Support Teacher Salary @ \$35,000
P2B - Study Center Support Position Benefits @ \$10,000
VHS Instructor, VHS Coordinator, Photography, Video Production

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ACCOUNTS FOR:

Scarborough Middle School

	2005	2006	2006	2006	2007	PCT
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>ACTUAL 1/12/06</u>	<u>REQUEST</u>	<u>CHANGE</u>
71021001 102000 PROF SALARIES	2,054,842	2,205,575	2,205,575	1,256,869	2,394,314	8.56%
71021001 102100 RETIREMENT STIPEND	8,477	7,790	7,790	7,790	16,754	115.07%
71021001 103000 ET TECH SAL	68,409	70,543	70,543	33,694	62,733	-11.07%
71021001 121000 GROUP INSURANCE	402,428	472,629	472,629	264,536	525,880	11.27%
71021001 122100 SUB SAL	29,975	35,000	35,000	13,215	30,000	-14.29%
71021001 150000 STIPEND	24,771	24,664	24,664	13,932	24,540	-0.50%
71021002 220000 SOC SECUR	0	571	571	0	0	-100.00%
71021002 260000 PROF.CREDIT	13,113	7,000	7,000	3,496	7,000	0.00%
71021003 320000 STAFF DEVELOPMENT	4,068	4,085	4,085	1,344	4,150	1.59%
71021003 321000 CONTRACT SERV	0	3,825	3,825	0	3,825	0.00%
71021004 432000 EQUIP REPAIR	614	2,176	2,176	540	2,241	2.99%
71021004 442100 COPIER	32,973	34,000	34,000	29,198	30,000	-11.76%
71021005 530000 PHONES	6,465	5,000	5,000	3,527	7,000	40.00%
71021005 530100 POSTAGE	2,473	3,500	3,500	1,294	3,600	2.86%
71021005 550000 PRINTING	1,021	1,670	1,670	1,624	1,670	0.00%
71021005 580000 TRAVEL	434	475	475	72	475	0.00%
71021006 612800 INSTRUCTION SUPP	44,451	44,802	44,802	16,062	46,146	3.00%
71021006 612900 GENERAL SUPPLIES	7,454	9,700	9,700	9,141	9,991	3.00%
71021006 640000 INSTR BOOK	7,700	6,220	6,220	714	6,220	0.00%
71021007 730000 EQUIPMENT	2,038	1,852	1,852	0	1,908	3.02%
71021008 810000 DUES FEES	770	1,650	1,650	653	1,253	-24.06%
71022121 102000 GUID PROF SAL	63,820	67,426	67,426	46,950	93,085	38.06%
71022121 111500 GUID SEC SAL	17,705	19,360	19,360	9,104	20,110	3.87%
71022121 121000 GUID GRP INSUR	13,300	15,063	15,063	10,362	23,065	53.12%
71022126 612900 GUID. GEN SUPP	2,208	1,842	1,842	253	1,897	2.99%
71022221 103000 LIB. ET TECH SAL	35,829	37,427	37,427	18,120	38,505	2.88%

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ACCOUNTS FOR:

Scarborough Middle School

	2005 <u>ACTUAL</u>	2006 <u>ORIG BUD</u>	2006 <u>REVISED BUD</u>	2006 <u>ACTUAL 1/12/06</u>	2007 <u>REQUEST</u>	PCT <u>CHANGE</u>
71022221 121000 LIB. GRP INSUR	7,870	7,104	7,104	3,862	7,940	11.77%
71022224 432000 EQUIP REP	107	600	600	172	600	0.00%
71022226 612900 LIB. GEN SUPP	1,811	2,019	2,019	1,072	2,019	0.00%
71022226 642000 LIBR BOOK	15,360	13,000	13,000	7,568	13,390	3.00%
71022226 655000 LIB. AV EQUIP	1,581	2,200	2,200	255	2,200	0.00%
71022401 111000 ADMIN SAL	141,298	145,977	145,977	84,218	151,386	3.71%
71022401 111500 SEC SAL	19,957	21,626	21,626	9,596	22,807	5.46%
71022401 114000 OFFICE SAL	15,551	16,644	16,644	7,503	16,785	0.85%
71022401 121000 GRP INSUR	28,395	33,732	33,732	17,463	34,441	2.10%
71022406 612900 GEN SUPP	1,386	1,330	1,330	949	2,829	112.71%
71022408 810000 DUES FEES	984	1,554	1,554	1,344	1,485	-4.44%
71022601 114900 CUST SAL	144,801	142,362	142,362	84,140	156,286	9.78%
71022601 121000 GRP INSUR	11,283	50,001	50,001	19,751	49,322	-1.36%
71022601 135000 CUST OT	12,798	13,000	13,000	9,502	16,000	23.08%
Total Scarborough Middle School	3,248,521	3,534,994	3,534,994	1,989,883	3,833,852	8.45%

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ACCOUNTS FOR:		2005	2006	2006	2006	2007	PCT
<u>Wentworth Intermediate</u>		<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>ACTUAL 1/12/06</u>	<u>REQUEST</u>	<u>CHANGE</u>
71031001 102000	PROF SALARIES	1,990,555	2,162,076	2,162,076	1,116,982	2,256,010	4.34%
71031001 102100	RETIREMENT STIPEND	8,947	0	0	0	15,914	
71031001 103000	ET III SAL	83,771	86,296	86,296	36,258	64,009	-25.83%
71031001 121000	GROUP INSURANCE	324,362	379,861	379,861	201,866	375,229	-1.22%
71031001 122100	SUB SAL	41,149	32,000	32,000	12,913	25,000	-21.88%
71031001 150000	STIPEND	32,928	34,400	34,400	17,601	34,400	0.00%
71031002 260000	PROF CREDITS	31,343	12,000	12,000	7,999	12,000	0.00%
71031003 320000	STAFF DEV	2,098	2,321	2,321	405	2,391	3.02%
71031004 432000	EQUIP REPAIR	577	1,058	1,058	0	1,090	3.02%
71031004 442100	COPIER	28,528	32,000	32,000	32,015	32,000	0.00%
71031005 530000	PHONES	6,594	5,000	5,000	3,507	7,000	40.00%
71031005 530100	POSTAGE	1,096	2,813	2,813	615	2,897	2.99%
71031005 550000	PRINTING	1,685	4,026	4,026	1,909	4,147	3.01%
71031005 580000	TRAVEL	99	100	100	32	100	0.00%
71031006 612800	INSTR SUPPLIES	52,741	51,101	51,101	41,815	52,634	3.00%
71031006 612900	GEN SUPPLIES	42,894	38,348	38,348	27,236	39,498	3.00%
71031006 640000	INSTR BOOK	22,041	22,875	22,875	7,061	23,561	3.00%
71031007 730000	EQUIPMENT	5,416	6,638	6,638	468	5,995	-9.69%
71032121 102000	GUIDANCE PROF SAL	0	0	0	0	49,149	
71032121 111500	GUIDANCE SEC SAL	0	0	0	0	0	
71032121 121000	GUID. GROUP INSUR	0	0	0	0	15,039	
71032126 612900	GEN SUPP	0	0	0	0	0	
71032221 103000	LIB ED TECH SAL	53,084	55,453	55,453	23,097	61,362	10.66%
71032221 121000	LIB GRP INSUR	33,931	37,214	37,214	21,654	43,388	16.59%
71032224 432000	LIB EQUIP REP	0	847	847	0	872	2.95%
71032226 612900	LIB GEN SUPP	877	788	788	379	812	3.05%
71032226 642000	LIBRARY BOOKS	14,595	16,744	16,744	5,018	17,246	3.00%
71032226 655000	LIB AV EQUIP	1,398	2,628	2,628	0	2,707	3.01%
71032401 111000	ADMIN SAL	150,323	144,328	144,328	77,715	148,658	3.00%
71032401 111500	ADMIN SEC SAL	17,623	19,870	19,870	9,270	19,669	-1.01%
71032401 114000	ADMIN ED TECH SAL	54,112	58,337	58,337	23,810	59,889	2.66%
71032401 121000	ADMIN GRP INSUR	31,683	33,021	33,021	17,991	38,656	17.06%
71032405 580000	ADMIN TRAVEL	108	100	100	0	103	3.00%
71032406 612900	ADMIN GEN SUPP	2,387	1,700	1,700	59	1,751	3.00%
71032408 810000	ADMN DUES/FEES	480	500	500	329	500	0.00%

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ACCOUNTS FOR:

Wentworth Intermediate

	2005	2006	2006	2006	2007	PCT
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>ACTUAL 1/12/06</u>	<u>REQUEST</u>	<u>CHANGE</u>
71032601 114900 CUSTODIAL SAL	139,966	132,718	132,718	81,461	157,198	18.45%
71032601 121000 CUST. GRP INSUR	11,468	30,206	30,206	21,661	49,448	63.70%
71032601 135000 CUST OT	15,256	12,000	12,000	9,119	15,000	25.00%
Total Wentworth	3,204,114	3,419,367	3,419,367	1,800,243	3,635,322	6.32%

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ACCOUNTS FOR:

Blue Point

	2005	2006	2006	2006	2007	PCT
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>ACTUAL 1/12/06</u>	<u>REQUEST</u>	<u>CHANGE</u>
71041001 102000 PROF SALARIES	670,979	725,025	725,025	380,334	802,612	10.70%
71041001 102100 RETIREMENT STIPEND	8,477	0	0	0	0	
71041001 103000 ET TECH SAL	58,903	62,489	62,489	25,008	66,317	6.13%
71041001 111400 AIDE SAL	17,820	18,345	18,345	8,366	20,293	10.62%
71041001 121000 GRP INSUR	112,707	133,046	133,046	70,062	143,735	8.03%
71041001 122100 SUB SAL	14,955	12,000	12,000	4,938	12,000	0.00%
71041002 260000 PROF CREDITS	3,393	2,727	2,727	0	5,238	92.08%
71041003 320000 STAFF DEV	1,175	3,520	3,520	2,390	3,340	-5.11%
71041004 432000 EQUIP REP	173	300	300	177	300	0.00%
71041004 442100 COPIER	7,342	9,000	9,000	8,449	8,000	-11.11%
71041005 530000 PHONES	3,941	3,500	3,500	730	3,000	-14.29%
71041005 530100 POSTAGE	382	425	425	206	425	0.00%
71041005 550000 PRINTING	500	630	630	380	406	-35.56%
71041005 580000 TRAVEL	111	150	150	0	125	-16.67%
71041006 612800 INSTR SUPP	11,632	15,609	15,609	14,082	13,772	-11.77%
71041006 612900 GEN SUPP	9,483	9,909	9,909	4,158	8,797	-11.22%
71041006 640000 INSTR BOOK	2,834	2,430	2,430	2,574	1,960	-19.34%
71041007 730000 EQUIPMENT	729	1,694	1,694	2,312	1,745	3.01%
71042221 103000 LIB ET TECH SAL	17,515	17,902	17,902	7,513	19,943	11.40%
71042221 121000 LIB GRP INSUR	11,306	12,394	12,394	7,216	14,450	16.59%
71042224 432000 LIB EQUIP REP	0	270	270	0	200	-25.93%
71042226 612900 LIB GEN SUPP	50	140	140	152	144	2.86%
71042226 642000 LIBRARY BOOKS	3,517	3,515	3,515	1,160	3,039	-13.54%
71042401 111000 ADMIN SAL	64,478	66,882	66,882	36,283	69,403	3.77%
71042401 121000 ADMIN GRP INSUR	6,066	5,862	5,862	3,624	6,964	18.80%
71042403 320000 ADMIN STAFF DEV	0	328	328	0	328	0.00%
71042405 580000 ADMIN TRAVEL	0	0	0	0	0	
71042406 612900 ADMIN GEN SUPP	536	855	855	0	735	-14.04%
71042601 114900 CUSTODIAL SAL	42,686	40,002	40,002	23,214	52,458	31.14%
71042601 121000 CUST. GRP INSUR	3,169	7,288	7,288	5,783	16,046	120.17%
71042601 135000 CUST OT	510	1,500	1,500	5,378	1,500	0.00%
Total Blue Point	1,075,368	1,157,737	1,157,737	614,487	1,277,275	10.33%

71041001 102000 PROF SALARIES P2A - K teacher
71041001 121000 GRP INSURANCE P2A - Benefits K teacher

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ACCOUNTS FOR:

	2005	2006	2006	2006	2007	PCT
<u>Eight Corners</u>	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>ACTUAL 1/12/06</u>	<u>REQUEST</u>	<u>CHANGE</u>
71051001 102000 PROF SALARIES	556,297	620,261	620,261	327,293	657,654	6.03%
71051001 102100 RETIREMENT STIPEND	0	7,655	7,655	0	0	-100.00%
71051001 103000 ET TECH SAL	16,613	16,947	16,947	7,320	18,277	7.85%
71051001 111400 AIDE SAL	18,305	19,515	19,515	8,648	21,418	9.75%
71051001 121000 GRP INSUR	87,164	113,136	113,136	61,783	123,135	8.84%
71051001 122100 SUB SAL	8,355	9,000	9,000	2,628	8,625	-4.17%
71051002 260000 PROF CREDITS	1,811	5,000	5,000	1,863	3,500	-30.00%
71051003 320000 STAFF DEV	1,128	4,180	4,180	2,617	3,387	-18.97%
71051004 432000 EQUIP REP	119	210	210	240	216	2.86%
71051004 442100 COPIER	5,958	8,000	8,000	7,713	8,300	3.75%
71051005 530000 PHONES	3,230	3,000	3,000	549	2,000	-33.33%
71051005 530100 POSTAGE	211	500	500	167	500	0.00%
71051005 550000 PRINTING	388	675	675	317	385	-42.96%
71051005 580000 TRAVEL	492	95	95	30	263	176.84%
71051006 612800 INSTR SUPP	10,336	14,616	14,616	14,043	15,054	3.00%
71051006 612900 GEN SUPP	6,735	6,935	6,935	2,255	7,143	3.00%
71051006 640000 INSTR BOOK	304	5,130	5,130	352	1,341	-73.86%
71051007 730000 EQUIP	457	450	450	0	464	3.11%
71052221 103000 LIB ET TECH SAL	19,369	20,060	20,060	8,244	21,933	9.34%
71052221 121000 LIB GRP INSUR	5,410	6,120	6,120	5,213	12,088	97.52%
71052224 432000 LIB EQUIP REP	0	50	50	0	0	-100.00%
71052226 612900 LIB GEN SUPP	44	180	180	0	186	3.33%
71052226 642000 LIBRARY BOOKS	3,418	3,150	3,150	670	3,244	2.98%
71052401 111000 ADMIN SAL	63,478	65,382	65,382	35,744	68,373	4.57%
71052401 121000 ADMIN GRP INSUR	8,578	9,092	9,092	5,366	10,726	17.97%
71052402 260000 ADMIN PROF. CREDITS	0	0	0	0	0	
71052403 320000 ADMIN STAFF DEV	409	345	345	0	852	146.96%
71052405 580000 ADMIN TRAVEL	0	50	50	0	56	12.00%
71052406 612900 ADMIN GEN SUPP	359	900	900	260	927	3.00%
71052601 114900 CUST SAL	35,842	39,150	39,150	20,394	40,622	3.76%
71052601 121000 GRP INSUR	3,835	14,592	14,592	8,855	19,330	32.47%
71052601 135000 CUST OT	3,067	2,700	2,700	1,282	2,700	0.00%
Total Eight Corners	861,714	997,076	997,076	523,845	1,052,699	5.58%

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ACCOUNTS FOR:

		2005	2006	2006	2006	2007	PCT
<u>Pleasant Hill</u>		<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>ACTUAL 1/12/06</u>	<u>REQUEST</u>	<u>CHANGE</u>
71061001 102000	PROF SALARIES	583,952	580,528	580,528	314,682	585,724	0.90%
71061001 102100	RETIREMENT STIPEND	7,687	32,482	32,482	15,580	9,362	-71.18%
71061001 103000	ET TECH SAL	41,420	38,546	38,546	16,320	45,780	18.77%
71061001 111400	AIDE SAL	16,985	18,762	18,762	8,620	22,105	17.82%
71061001 121000	GRP INSUR	100,711	109,530	109,530	59,485	105,106	-4.04%
71061001 122100	SUB SAL	12,595	11,000	11,000	2,240	8,000	-27.27%
71061002 260000	PROF CREDITS	0	1,000	1,000	780	1,000	0.00%
71061003 320000	STAFF DEV	1,351	3,500	3,500	889	2,400	-31.43%
71061004 432000	EQUIP REP	210	325	325	0	325	0.00%
71061004 442100	COPIER	6,169	7,500	7,500	8,270	7,800	4.00%
71061005 530000	PHONES	4,086	3,000	3,000	691	2,000	-33.33%
71061005 530100	POSTAGE	222	250	250	156	250	0.00%
71061005 550000	PRINTING	377	550	550	279	300	-45.45%
71061005 580000	TRAVEL	43	0	0	0	151	
71061006 612800	INSTR SUPP	12,081	16,000	16,000	8,579	16,480	3.00%
71061006 612900	GEN SUPP	8,951	7,380	7,380	5,784	7,600	2.98%
71061006 640000	INSTR BOOK	1,309	3,325	3,325	0	3,425	3.01%
71061007 730000	EQUIPMENT	495	475	475	0	489	2.95%
71062221 103000	LIB ET TECH SAL	20,099	20,000	20,000	8,795	22,625	13.13%
71062221 121000	LIB GRP INSUR	5,133	5,827	5,827	3,204	6,533	12.12%
71062226 612900	LIB EQUIP REP	366	285	285	0	515	80.70%
71062226 642000	LIBRARY BOOKS	3,656	3,800	3,800	603	3,914	3.00%
71062226 655000	LIBRARY A/V EQUIP	0	0	0	0	0	
71062401 111000	ADMIN SAL	64,478	66,882	66,882	36,283	69,403	3.77%
71062401 121000	ADMIN GRP INSUR	10,872	11,162	11,162	6,765	13,128	17.61%
71062402 260000	ADMIN PROF. CREDITS	0	0	0	0	0	
71062403 320000	ADMIN STAFF DEV	414	345	345	370	414	20.00%
71062405 580000	ADMIN TRAVEL	0	0	0	0	0	
71062406 612900	ADMIN GEN SUPP	484	880	880	0	906	2.95%
71062601 114900	CUST SAL	36,078	36,591	36,591	20,374	38,564	5.39%
71062601 121000	GRP INSUR	2,751	7,027	7,027	4,089	9,484	34.97%
71062601 135000	CUST OT	1,274	1,500	1,500	1,230	2,500	66.67%
Total Pleasant Hill School		944,251	988,452	988,452	524,068	986,283	-0.22%

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ACCOUNTS FOR:

	2005	2006	2006	2006	2007	PCT
<u>Special Services</u>	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>ACTUAL 1/12/06</u>	<u>REQUEST</u>	<u>CHANGE</u>
71071001 102000 PROF SALARIES	1,488,404	1,562,338	1,562,338	848,189	1,700,689	8.86%
71071001 102100 RETIREMENT STIPEND	0	0	0	0	7,957	
71071001 103000 ET TECH SAL	974,397	1,034,187	1,034,187	421,419	1,087,972	5.20%
71071001 111400 AIDE SAL	20,506	19,628	19,628	7,982	20,606	4.98%
71071001 121000 GROUP INSURANCE	479,463	567,223	567,223	288,131	587,052	3.50%
71071001 122100 SUB SAL	54,243	50,000	50,000	18,633	50,000	0.00%
71071001 122200 LONG TERM SUB	19,491	0	0	428	0	
71071002 260000 PROF CREDITS	24,478	15,000	15,000	8,467	15,000	0.00%
71071003 320000 STAFF DEV	0	1,000	1,000	270	1,030	3.00%
71071003 330000 LEGAL	5,272	3,000	3,000	135	3,090	3.00%
71071005 512000 PURCHASED TRANSP.	4,135	5,000	5,000	420	6,000	20.00%
71071005 530000 PHONES	881	1,200	1,200	3	0	-100.00%
71071005 530100 POSTAGE	1,443	1,500	1,500	594	1,250	-16.67%
71071005 560000 TUITION K-8	32,140	109,000	109,000	53,506	40,000	-63.30%
71071005 560090 TUITION 9-12	160,356	158,000	158,000	44,784	249,000	57.59%
71071005 560100 TUTORS	0	0	0	0	3,000	
71071005 580000 TRAVEL	1,804	3,000	3,000	490	2,900	-3.33%
71071006 612900 SUPPLIES K-8	11	2,000	2,000	-58	2,060	3.00%
71071011 102000 PROF SALARIES (G&T)	199,589	221,168	221,168	118,982	247,643	11.97%
71071011 121000 GROUP INSURANCE	33,141	40,256	40,256	22,674	52,347	30.04%
71071013 320000 STAFF DEV	0	0	0	0	0	
71071016 612900 GEN SUPPLIES	0	0	0	0	0	
71071111 102000 ESL PROF SAL	106,177	109,772	109,772	60,617	136,430	24.28%
71071111 103000 ESL ET SAL	15,323	16,420	16,420	6,731	17,714	7.88%
71071111 121000 ESL GRP INSUR	14,928	17,051	17,051	9,637	25,267	48.18%
71071113 320000 STAFF DEV	0	0	0	0	0	
71071113 334100 CONTRACTED SERV.	0	0	0	573	2,000	
71071116 612900 GEN SUPPLIES	0	0	0	0	0	
71072121 102000 PROF SALARIES	357,574	385,840	385,840	199,642	390,862	1.30%
71072121 121000 GROUP INSURANCE	37,062	43,100	43,100	30,156	67,673	57.01%
71072411 111000 ADMIN SAL	77,250	78,795	78,795	42,428	81,159	3.00%
71072411 111500 SEC SAL	41,166	43,162	43,162	24,086	26,890	-37.70%

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ACCOUNTS FOR:

Special Services

	2005	2006	2006	2006	2007	PCT
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>ACTUAL 1/12/06</u>	<u>REQUEST</u>	<u>CHANGE</u>
71072411 121000 GROUP INSURANCE	16,090	18,191	18,191	10,108	12,840	-29.42%
71072413 334100 ADMIN CONT .SERV.	1,061	0	0	-118	0	
71072416 612900 ADMIN GEN SUPPLIES	28	0	0	0	0	
71072418 810000 ADMIN DUES FEES	0	0	0	0	0	
Total Special Services	4,166,411	4,505,831	4,505,831	2,218,909	4,838,431	7.38%
71071001 102000 PROF SALARIES			P2A- 3-5 Resource Teacher			
71071001 121000 GROUP INSURANCE			P2A - Benefits Resource Teacher			
71071011 102000 PROF SALARIES			P2A - .5 G&T Teacher			
71071011 121000 GROUP INSURANCE			P2A - Benefits for P2A G&T position			
71071111 102000 ESL PROF SAL			P2A - .5 ESL Teacher			
71071111 121000 ESL GRP INSUR			P2A - Benefits for P2A ESL position			

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ACCOUNTS FOR:

<u>Transportation Department</u>		2005	2006	2006	2006	2007	PCT
		<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>ACTUAL 1/12/06</u>	<u>REQUEST</u>	<u>CHANGE</u>
71082701 116200	TRANSP SAL	511,120	572,066	572,066	214,153	532,600	-6.90%
71082701 121000	GROUP INSUR	157,119	193,547	193,547	89,776	253,934	31.20%
71082701 126200	TEMP SAL	31,918	30,000	30,000	15,052	32,000	6.67%
71082703 320000	STAFF DEV	252	2,000	2,000	0	2,000	0.00%
71082703 321000	CONTR SERV	3,921	3,000	3,000	920	3,000	0.00%
71082704 436000	MECHANIC	69,796	78,000	78,000	20,571	78,000	0.00%
71082704 441000	BLDG LEASE	-9,587	5,000	5,000	0	0	-100.00%
71082704 442000	EQUIP RENT	0	0	0	0	0	
71082704 442100	COPIER	38	100	100	819	1,000	900.00%
71082705 512000	PURCH TRANS.	503	2,500	2,500	0	2,500	0.00%
71082705 522000	FLEET INS	26,936	28,300	28,300	24,544	28,500	0.71%
71082705 530000	PHONES	1,402	1,500	1,500	565	1,200	-20.00%
71082705 580000	TRAVEL	1,780	1,000	1,000	386	1,100	10.00%
71082706 612600	REPAIR SUP	72,895	80,000	80,000	26,528	82,000	2.50%
71082706 612900	GEN SUPPLY	6,857	3,500	3,500	1,824	5,000	42.86%
71082706 626000	MOTOR FUEL	113,884	80,000	80,000	32,822	125,000	56.25%
71082707 732000	BUS PURCHASE	183,756	210,000	210,000	208,566	160,000	-23.81%
Total Transportation		1,172,590	1,290,513	1,290,513	636,525	1,307,834	1.34%

71082706 626000

MOTOR FUEL

Fuel Underbudgeted in FY06. Expect high prices remain in FY07.

71082707 732000

BUS PURCHASE

State has approved 2 replacement busses for FY07. Will also need to purchase a small van.

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ACCOUNTS FOR:		2005	2006	2006	2006	2007		PCT
<u>Maintenance Department</u>		<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>ACTUAL 1/12/06</u>	<u>REQUEST</u>	<u>\$ Change</u>	<u>CHANGE</u>
71092601 115100	MAINT SALARIES	273,180	337,061	337,061	173,339	345,729	8,668	2.57%
71092601 121000	GROUP INSUR	186,645	84,326	84,326	50,217	119,718	35,392	41.97%
71092601 134000	MAINT OT	13,104	12,000	12,000	7,141	13,000	1,000	8.33%
71092602 226500	UNIFORMS	9,337	10,600	10,600	16,418	17,500	6,900	65.09%
71092604 400100	BLDG MAINT	270,096	164,600	164,600	78,343	190,100	25,500	15.49%
71092605 522000	PROPERTY INS.	54,381	59,600	59,600	60,885	67,000	7,400	12.42%
71092605 530000	PHONES	6,374	6,000	6,000	3,772	7,000	1,000	16.67%
71092605 580000	TRAVEL	1,010	4,500	4,500	1,373	4,500	0	0.00%
71092606 612500	CUST SUPPLIES	122,396	160,000	160,000	132,045	187,000	27,000	16.88%
71092606 612900	GEN SUPPLIES	466	520	520	44	750	230	44.23%
71092607 720000	BLDG ALTER	33,361	46,000	46,000	4,436	46,000	0	0.00%
71092608 890000	MISC FEES	0	10,500	10,500	0	10,500	0	0.00%
71092614 400100	BLDG MAINT	40,689	76,350	76,350	60,944	83,350	7,000	9.17%
71092614 411000	WATER	11,272	14,060	14,060	6,869	13,570	-490	-3.49%
71092614 412000	SEWER	42,194	30,500	30,500	8,233	30,500	0	0.00%
71092615 570000	RUBBISH	6,903	9,500	9,500	2,172	9,500	0	0.00%
71092616 612700	MAINT SUPPLIES	34,817	53,112	53,112	60,309	57,312	4,200	7.91%
71092616 622000	ELECTRICITY	252,552	303,875	303,875	122,857	379,000	75,125	24.72%
71092616 623000	GAS/PROPANE	158,252	149,225	149,225	32,570	245,900	96,675	64.78%
71092616 624000	HEAT OIL	65,991	54,300	54,300	12,359	105,300	51,000	93.92%
71092624 400100	BLDG MAINT	108,806	95,250	95,250	93,830	112,300	17,050	17.90%
71092624 411000	WATER	5,550	4,300	4,300	2,437	4,500	200	4.65%
71092624 412000	SEWER	14,313	7,800	7,800	3,093	7,800	0	0.00%
71092624 436000	VEH MECHANIC	0	0	10,000	453	2,000	-8,000	-80.00%
71092625 570000	RUBBISH	2,650	4,000	4,000	366	4,000	0	0.00%
71092626 612600	VEH REPAIR SUP	0	0	0	111	500	500	
71092626 612700	MAINT SUPP	4,970	19,500	19,500	10,661	27,500	8,000	41.03%
71092626 622000	ELECTRICITY	146,313	177,375	177,375	93,077	300,000	122,625	69.13%
71092626 623000	GAS/PROPANE	152,852	148,250	148,250	6,924	240,000	91,750	61.89%
71092626 626000	VEHICLE FUEL	0	0	7,500	1,616	7,000	-500	-6.67%
71092628 810000	MAINT FEES	3,933	14,210	14,210	2,052	14,636	426	3.00%
71092628 890000	MAINT OTHER	3,134	24,500	7,000	8,406	7,000	0	0.00%
Total Maintenance		2,025,541	2,081,814	2,081,814	1,057,351	2,660,465	578,651	27.80%

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ACCOUNTS FOR:
Maintenance Department

2005	2006	2006	2006	2007		PCT
<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>ACTUAL 1/12/06</u>	<u>REQUEST</u>	<u>\$ Change</u>	<u>CHANGE</u>

<u>Breakdown of Maintenance Increase</u>						PCT of PCI	PCT of
						Change	Change FY 07
FIXED COST	Energy Increase				437,175	75.55%	21.00%
	Insurance				46,787	8.09%	2.25%
INCREASES	New Telephone				20,000	3.46%	0.96%
	Contract (Wages & Uniforms)				17,245	2.98%	0.83%
	Contract (snow plowing)				12,500	2.16%	0.60%
PART 2A	HS				41,000	7.09%	1.97%
NONE FIXED	Other				3,944	0.68%	0.19%
					578,651	100.00%	27.80%

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<u>Central Office</u>		2005	2006	2006	2006	2007	PCT
		<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>ACTUAL 1/12/06</u>	<u>REQUEST</u>	<u>CHANGE</u>
71102301 121000	Group Insurance	822	800	800	383	800	0.00%
71102301 153000	Board Stipends	10,750	10,750	10,750	5,000	10,750	0.00%
71102305 521000	Board Liability Insur.	8,043	8,400	8,400	16,204	17,000	102.38%
71102305 580000	Board Travel	-	500	500	-	500	0.00%
71102306 612900	General Supplies	660	500	500	69	600	20.00%
71102308 810000	Dues/ Fees	7,741	8,500	8,500	7,256	8,500	0.00%
71102321 111000	Admin. Salaries	227,360	232,749	232,749	124,873	238,865	2.63%
71102321 111500	Clerical Salaries	192,581	199,472	199,472	85,827	201,222	0.88%
71102321 121000	Group Insurance	83,635	112,455	112,455	39,309	101,134	-10.07%
71102322 260000	Professiional Credits	-	-	-	-	500	
71102323 321000	Contracted Services	119	500	500	4,843	1,000	100.00%
71102323 330000	Legal/Audit Fees	33,739	25,000	25,000	20,940	30,000	20.00%
71102324 432000	Equipment Repair	-	300	300	428	300	0.00%
71102324 442100	Copier Costs	11,506	18,000	18,000	10,582	14,000	-22.22%
71102325 530000	Phones	7,111	7,000	7,000	2,304	6,000	-14.29%
71102325 530100	Postage	11,613	9,500	9,500	3,395	8,500	-10.53%
71102325 540000	Advertising	15,672	12,000	12,000	12,607	18,000	50.00%
71102325 550000	Printing	402	500	500	200	400	-20.00%
71102325 580000	Travel	5,064	3,000	3,000	1,911	3,000	0.00%
71102326 612900	General Supplies	12,694	12,500	12,500	2,178	11,000	-12.00%
71102326 642000	Library Books	43	300	300	-	300	0.00%
71102327 730000	Equipment	-	750	750	358	750	0.00%
71102328 810000	Dues/ Fees	2,549	4,000	4,000	1,700	4,200	5.00%
71102328 895000	School Admin. Contingency	3,494	5,000	5,000	164	5,000	0.00%
Total Central Office		635,597	672,476	672,476	340,531	682,321	1.46%

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ACCOUNTS FOR:

Health Department

	2005	2006	2006	2006	2007	PCT
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>ACTUAL 1/12/06</u>	<u>REQUEST</u>	<u>CHANGE</u>
71112131 102000 PROF SALARIES	216,465	235,857	235,857	125,970	248,036	5.16%
71112131 103000 ET TECH SAL	40,118	43,263	43,263	17,034	44,183	2.13%
71112131 121000 GROUP INSUR	61,172	67,554	67,554	39,279	79,921	18.31%
71112131 122100 SUB SAL	2,464	1,800	1,800	1,425	2,500	38.89%
71112132 260000 PROF CREDITS	0	0	0	0	0	
71112133 320000 STAFF DEV	1,486	1,530	1,530	909	1,530	0.00%
71112133 321000 CONTR SERV	5,116	5,427	5,427	4,758	5,300	-2.34%
71112134 432000 EQUIP REP	150	175	175	0	0	-100.00%
71112134 442100 COPIER	0	560	560	0	0	-100.00%
71112135 530000 PHONES	844	560	560	417	700	25.00%
71112135 530100 POSTAGE	257	600	600	4	600	0.00%
71112135 580000 TRAVEL	1,146	1,650	1,650	288	1,600	-3.03%
71112136 612900 GEN SUPP	8,230	12,500	12,500	7,651	12,500	0.00%
71112136 642000 LIBR BOOK	158	380	380	0	380	0.00%
71112137 730000 EQUIPMENT	5,578	3,100	3,100	0	3,305	6.61%
71112138 810000 DUES FEES	0	0	0	0	0	
Total Health Department	343,183	374,956	374,956	197,735	400,555	6.83%

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ACCOUNTS FOR:		2005	2006	2006	2006	2007	PCT
<u>Curriculum Dept.</u>		<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>ACTUAL 1/12/06</u>	<u>REQUEST</u>	<u>CHANGE</u>
71122211 102000	STIPENDS	54,995	39,000	39,000	15,075	31,750	-18.59%
71122211 103000	ET TECH SAL	14,469	21,992	21,992	4,780	21,992	0.00%
71122211 111000	ADMIN SAL	77,250	78,795	78,795	42,428	81,159	3.00%
71122211 121000	GROUP INSUR	5,111	5,522	5,522	1,800	5,223	-5.41%
71122212 260000	PROF CREDITS	645	0	0	0	0	
71122213 320000	STAFF DEV	25,531	17,000	17,000	17,364	27,100	59.41%
71122214 442100	COPIER	0	1,500	1,500	210	1,500	0.00%
71122215 530000	PHONES	0	0	0	0	0	
71122215 530100	POSTAGE	331	0	0	14	0	
71122215 550000	PRINTING	0	0	0	1,104	0	
71122215 580000	TRAVEL	1,780	2,100	2,100	183	2,100	0.00%
71122216 611500	TEST MAT	30,998	34,000	34,000	20,040	50,400	48.24%
71122216 612800	INSTR SUPPLIES	36,024	26,000	26,000	15,011	109,455	320.98%
71122216 612900	GEN SUPPLIES	2,284	3,060	3,060	903	2,200	-28.10%
71122216 641000	TEXT ADOP	128,745	107,000	107,000	68,896	122,580	14.56%
71122216 642000	LIBR BOOK	0	600	600	142	500	-16.67%
71122217 730000	EQUIPMENT	4,624	9,000	9,000	981	1,000	-88.89%
Total Curriculum		382,787	345,569	345,569	188,932	456,959	32.23%
71122213 320000	STAFF DEV		P2B- Pathways Training @ \$3,000				
71122216 612800	INSTR SUPPLIES		P2B- Pathways Instructional Supplies, Software @ \$93,455				

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ACCOUNTS FOR:

	2005	2006	2006	2006	2007	PCT
<u>Student Activities</u>	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>ACTUAL 1/12/06</u>	<u>REQUEST</u>	<u>CHANGE</u>
71132141 121000 GROUP INSURANCE	223	500	500	137	400	-20.00%
71132141 124000 CO-CURR STIPENDS	15,396	18,904	18,904	9,453	19,588	3.62%
71132148 810000 DUES FEES	-	500	500	15	500	0.00%
71132151 121000 9-12 GROUP INSUR.	1,643	1,500	1,500	892	1,700	13.33%
71132151 124000 9-12 CO-CURR STIPENDS	62,803	67,256	67,256	29,852	61,893	-7.97%
71132153 321000 9-12 CONTR SERV	1,875	2,200	2,200	-	3,800	72.73%
71132155 580000 9-12 CO-CURR TRAVEL	36	-	-	-	-	
71132156 612900 9-12 GEN SUPPLIES	5,559	4,050	4,050	1,265	5,450	34.57%
71132158 810000 DUES FEES	1,497	1,300	1,300	834	1,400	7.69%
71132161 121000 MS GROUP INSURANCE	1,862	1,500	1,500	607	1,400	-6.67%
71132161 129000 MS ATHLETIC STIPENDS	53,518	53,902	53,902	21,321	59,595	10.56%
71132163 321000 MS CONTR SERV	6,008	9,500	9,500	3,221	11,050	16.32%
71132166 612900 MS GEN SUPPLIES	1,494	2,180	2,180	297	2,275	4.36%
71132168 810000 MS DUES FEES	3,432	7,294	7,294	2,780	8,275	13.45%
71132171 121000 9-12 GROUP INSURANCE	5,116	2,500	2,500	3,174	6,500	160.00%
71132171 129000 9-12 ATHLETIC STIP.	145,705	171,057	171,057	81,551	184,348	7.77%
71132181 111000 ADMIN SAL	61,823	63,904	63,904	34,410	66,337	3.81%
71132181 111500 ADMIN SEC SAL	11,697	11,495	11,495	5,060	12,576	9.40%
71132181 121000 ADMIN GROUP INSURAN	11,508	14,000	14,000	7,020	14,513	3.66%
71132182 260000 PROF CREDITS	-	600	600	-	600	0.00%
71132183 321000 CONTR SERVICE	44,623	53,495	53,495	21,609	67,557	26.29%
71132185 530000 PHONES	333	550	550	-	550	0.00%
71132185 530100 POSTAGE	148	150	150	-	150	0.00%
71132185 580000 TRAVEL	-	600	600	-	600	0.00%
71132186 612900 GEN SUPP	10,136	8,975	8,975	5,280	12,925	44.01%
71132187 730000 EQUIPMENT	11,847	17,571	17,571	5,528	19,000	8.13%
71132188 810000 DUES FEES	4,729	4,358	4,358	5,635	5,923	35.91%
71132791 116200 TRANSP SALARIES	38,891	25,000	25,000	13,753	27,000	8.00%
71132791 121000 TRANS. GROUP INSUR.	4,869	3,000	3,000	1,573	3,200	6.67%
71132791 136000 TRANSPORT OT	26,276	30,900	30,900	6,975	30,900	0.00%
Total Student Activities:	533,046	578,741	578,741	262,243	630,005	8.86%

Scarborough School Department
2006 - 2007 General Operating Budget
 Board of Education's Proposed Budget
 March 2, 2006

ACCOUNTS FOR:

		2005	2006	2006	2006	2007	PCT
<u>Benefits</u>		<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>ACTUAL 1/12/06</u>	<u>REQUEST</u>	<u>CHANGE</u>
71140002	230000 RETIR CONT	-	-	-	2,071	-	
71140002	240000 UNEMP COMP	17,328	15,000	15,000	3,291	15,000	0.00%
71140002	290000 OTHER BEN	-	-	-	-	-	
71140005	523000 WRK COMP	156,524	165,000	165,000	129,313	30,000	-81.82%
Total Benefits		173,852	180,000	180,000	134,675	45,000	-75.00%

Notes:

Workers' Comp FY06 Actual Will Be \$190,000. Expect Increase in FY07 Due To Additional Salaries
 In FY07, most Workers' Comp expenses will be budgeted in each location's benefit line.

Scarborough School Department
2006 - 2007 General Operating Budget
 Board of Education's Proposed Budget
 March 2, 2006

ACCOUNTS FOR:

		2005	2006	2006	2006	2007	PCT
<u>Districtwide</u>		<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>ACTUAL 1/12/06</u>	<u>REQUEST</u>	<u>CHANGE</u>
71151501 102000	PROF SALARIES	8,275	30,000	30,000	13,080	41,943	39.81%
71151501 111500	SEC SAL	14,719	12,500	12,500	6,526	13,090	4.72%
71151501 121000	GROUP INSUR	3,337	10,000	10,000	2,116	13,542	35.42%
71151501 122200	LT SUB	42,467	55,000	55,000	14,488	45,000	-18.18%
71151501 152000	DW STIPEND	0	1,700	1,700	3,988	1,750	2.94%
71151503 320000	STAFF DEV	15,230	12,500	12,500	1,385	12,500	0.00%
71151505 580000	TRAVEL	38	0	0	0	0	
71151506 612900	GEN SUPP	1,137	1,125	1,125	0	2,300	104.44%
71151508 810000	DUES FEES	1,440	1,600	1,600	1,548	1,600	0.00%
71151508 895000	BOARD CONTINGENCY	10,394	10,000	10,000	0	10,000	0.00%
71152201 102000	PROF SALARIES	102,395	106,593	106,593	57,071	111,281	4.40%
71152201 121000	GROUP INSUR	16,037	18,090	18,090	9,260	18,911	4.54%
71152205 580000	TRAVEL	278	1,450	1,450	160	1,450	0.00%
71152206 612900	GEN SUPPLIES	909	500	500	0	500	0.00%
71152206 642000	LIBRARY BOOKS	947	1,000	1,000	0	1,000	0.00%
71152208 810000	DUES FEES	0	0	0	0	0	
Total Districtwide		217,602	262,058	262,058	109,622	274,867	4.89%

71151501 102000 PROF SALARIES New Position underbudgeted here in FY06. (Piccolo)
 Moved Art Show Honoraria here @ \$6,500 from Athletics budget.
 71151506 612900 GEN SUPP Additional Art Show supplies moved here from Athletics budget.

Scarborough School Department
2006 - 2007 General Operating Budget
 Board of Education's Proposed Budget
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ACCOUNTS FOR:		2005	2006	2006	2006	2007	PCT
<u>Debt Service</u>		<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>ACTUAL 1/12/06</u>	<u>REQUEST</u>	<u>CHANGE</u>
71174518 830200	INTEREST	1,230,278	1,778,027	1,778,027	942,603	1,778,027	0.00%
71174519 910000	PRINC	2,622,912	2,950,380	2,950,380	2,950,380	2,950,380	0.00%
	Total Debt Service	3,853,190	4,728,407	4,728,407	3,892,983	4,728,407	0.00%

Note: FY 07 Debt Service amounts not known at this time. Entered as "flat" until Town Finance provides actual FY07 Debt Service budget amount.

Scarborough School Department
2006 - 2007 General Operating Budget
 Board of Education's Proposed Budget
 March 2, 2006

ACCOUNTS FOR:		2005	2006	2006	2006	2007	PCT
<u>Management Information Systems</u>		<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>ACTUAL 1/12/06</u>	<u>REQUEST</u>	<u>CHANGE</u>
71182231	102000 PROF SALARIES	143,383	142,516	142,516	44,887	150,713	5.75%
71182231	121000 GROUP INSUR	33,578	51,750	51,750	3,793	44,550	-13.91%
71182233	321000 CONTR SERV	36,977	36,500	36,500	37,542	34,800	-4.66%
71182234	431000 EQUIP REPAIR	41,516	67,852	67,852	18,978	61,702	-9.06%
71182234	432000 EQUIP REPAIR	8,929	11,500	11,500	0	18,500	60.87%
71182235	530000 PHONES	408	445	445	213	550	23.60%
71182235	580000 TRAVEL	0	0	0	0	0	
71182236	612900 GEN SUPPLIES	890	1,225	1,225	0	1,225	0.00%
71182237	730000 EQUIPMENT	31,922	11,750	11,750	15	16,850	43.40%
Total Management Information Systems		297,604	323,538	323,538	105,429	328,890	1.65%

Scarborough Schools - FY2007 Operating Budget

Board of Education's Proposed Budget

Board of Education's Proposed Budget

March 2, 2006

OPERATING REVENUE SUMMARY - ADULT LEARNING

	FY 2005 <u>Approved Budget</u>	FY 2006 Proposed <u>Operating Budget & Estimated Revenues</u>	<u>\$ Change</u>	<u>% Change</u>
ADULT LEARNING				
GROSS OPERATING BUDGET	\$ 109,026	\$ 106,390	\$ (2,636)	-2.4%
NON - PROPERTY TAX REVENUES				
State Adult Ed Subsidy	\$ 30,000	\$ 32,000	\$ 2,000	6.7%
Federal A.B.E. Grant	\$ -	\$ -		
PROGRAM REVENUES				
Course Fees	\$ 15,500	\$ 15,500	\$ -	0.0%
Driving Course Fees	\$ 1,000	\$ 1,000		
ITV Fees	\$ 1,000	\$ 1,000	\$ -	0.0%
Audit Balance Forward	\$ 25,000	\$ 25,000	\$ -	0.0%
Total Non-Property Tax Revenues	\$ 72,500	\$ 74,500	\$ 2,000	2.76%
Net Operating Budget (Tax Levy)	\$ 36,526	\$ 31,890	\$ (4,636)	-13%

Scarborough Schools - FY2007 Operating Budget

Bdgt Summary - Adult Ed.

March 2, 2006

Scarborough School Department
2006 - 2007 General Operating Budget
Board of Education's Proposed Budget
March 2, 2006

ACCOUNTS FOR:		2005	2006	2006	2006	2007	PCT	
<u>Adult Education</u>		<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>ACTUAL 1/12/06</u>	<u>REQUEST</u>	<u>CHANGE</u>	
71193601	111000	ADMIN SAL	16,660	16,993	16,993	9,150	17,503	3.00%
71193601	111500	SEC SAL	10,188	15,500	15,500	4,721	12,908	-16.72%
71193601	121000	GRP INSUR	1,483	3,500	3,500	733	1,914	-45.31%
71193602	220000	SOC SECUR	0	1,100	1,100	0	0	-100.00%
71193603	320000	STFF DEV	0	400	400	135	400	0.00%
71193603	330000	LEGAL	0	500	500	0	0	-100.00%
71193605	523000	WRK COMP	300	0	0	0	0	
71193605	530000	PHONES	216	1,000	1,000	0	0	-100.00%
71193605	530100	POSTAGE	2,008	2,140	2,140	736	2,300	7.48%
71193605	550000	PRINTING	2,100	4,500	4,500	6,338	6,500	44.44%
71193606	612900	GEN SUPP	2,800	400	400	95	400	0.00%
71193607	730000	EQUIP	0	0	0	0	0	
71193608	810000	DUES FEES	630	325	325	300	350	7.69%
71193611	102000	PROF SAL	6,509	14,800	14,800	355	14,800	0.00%
71193611	111000	ADMIN SAL	16,660	16,993	16,993	9,150	17,502	3.00%
71193611	111500	SEC SAL	0	0	0	0	0	
71193611	121000	GRP INSUR	276	0	0	152	338	
71193613	320000	STFF DEV	0	300	300	0	300	0.00%
71193615	540000	ADVER	0	0	0	0	0	
71193615	580000	TRAVEL	0	100	100	0	100	0.00%
71193616	612900	GEN SUPP	109	700	700	0	700	0.00%
71193616	640000	INSTR BOOK	0	275	275	0	275	0.00%
71193618	810000	DUES FEES	0	0	0	0	0	
71193621	102000	PROF SAL	3,735	6,100	6,100	1,005	6,100	0.00%
71193621	121000	GRP INSUR	241	0	0	70	200	
71193623	321000	CONTR SERV	80	0	0	0	0	
71193626	640000	INSTR BOOK	0	400	400	0	400	0.00%
71193627	730000	EQUIP	0	200	200	0	200	0.00%
71193631	102000	PROF SAL	300	3,500	3,500	0	3,500	0.00%
71193631	121000	GRP INSUR	0	0	0	0	0	
71193636	640000	INSTR BOOK	0	900	900	0	900	0.00%
71193651	102000	PROF SAL	11,722	14,400	14,400	5,942	14,400	0.00%
71193651	121000	GRP INSUR	423	0	0	214	500	

Scarborough School Department
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 Board of Education's Proposed Budget
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ACCOUNTS FOR:	2005	2006	2006	2006	2007	PCT
<u>Adult Education</u>	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>ACTUAL 1/12/06</u>	<u>REQUEST</u>	<u>CHANGE</u>
71193656 640000 INSTR BOOK	0	1,100	1,100	1,152	1,300	18.18%
71193671 102000 PROF SAL	0	1,200	1,200	0	1,200	0.00%
71193671 121000 GRP INSUR	0	0	0	0	0	
71193676 640000 INSTR BOOK	0	200	200	0	200	0.00%
71193683 321000 CONTR SERV	0	1,500	1,500	255	1,200	-20.00%
Total Adult Education	76,438	109,026	109,026	40,503	106,390	-2.42%

Scarborough School Department
2006 - 2007 General Operating Budget
Board of Education's Proposed Budget
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ACCOUNTS FOR:		2005	2006	2006	2006	2007	PCT
<u>State Agency Client (Local)</u>		<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>ACTUAL 1/12/06</u>	<u>REQUEST</u>	<u>CHANGE</u>
71211001 102000	SPEDSACSAL	110,202	118,451	118,451	63,085	114,290	-3.51%
71211001 103000	SPEDSACET	110,566	118,440	118,440	60,480	146,488	23.68%
71211001 111000	SPEDSACADM	0	0	0	0	0	
71211001 111500	SPEDSACSEC	0	0	0	0	0	
71211001 116200	SPECSACTRA	22,579	20,480	20,480	10,699	21,641	5.67%
71211001 121000	SPEDSACBEN	56,199	68,716	68,716	42,629	87,983	28.04%
Total State Agency Client (Local)		299,546	326,087	326,087	176,893	370,402	13.59%

OPERATING REVENUE SUMMARY - SCHOOL NUTRITION PROGRAM

	FY 2006 Approved Budget	FY 2007 Estimated Operating Budget & Estimated Revenues	\$ Change	% Change
NUTRITION OPERATING BUDGET	\$ 1,065,279	\$ 1,106,785	\$ 41,506	3.9%
State Food Service Subsidy	\$ 155,000	\$ 160,000	\$ 5,000	3.2%
PROGRAM REVENUES				
School Lunch Type A Meals	\$ 418,227	\$ 431,785	\$ 13,558	3.2%
Catering	\$ 30,000	\$ 30,000	\$ -	0.0%
A LA Carte Meals	\$ 452,052	\$ 475,000	\$ 22,948	5.1%
Milk & Juice	\$ -	\$ -	\$ -	
Other Miscellaneous Revenues	\$ 10,000	\$ 10,000	\$ -	0.0%
Audit Balance Forward	\$ -	\$ -	\$ -	
Total Non-Property Tax Revenues	\$ 1,065,279	\$ 1,106,785	\$ 41,506	3.90%
Net Operating Budget (Tax Levy)	\$ -	\$ -	\$ -	

Scarborough School Department
2006 - 2007 General Operating Budget
Board of Education's Proposed Budget
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ACCOUNTS FOR:

Food Service

	2005	2006	2006	2006	2007	PCT
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>ACTUAL 1/12/06</u>	<u>REQUEST</u>	<u>CHANGE</u>
75163101 111000 ADMIN SALARY	39,456	40,245	40,245	24,281	41,458	3.01%
75163101 117000 SALARY 9-12	93,840	89,813	89,813	46,576	99,587	10.88%
75163101 117100 SALARY K-8	220,063	226,146	226,146	107,356	230,046	1.72%
75163101 117200 SUBSTITUTES	10,352	9,140	9,140	5,812	11,000	20.35%
75163101 117500 CATERING	3,315	5,000	5,000	2,792	5,000	0.00%
75163101 121000 GROUP INSURANCE	113,567	131,800	131,800	68,770	173,534	31.66%
75163102 220000 FICA	25,587	27,100	27,100	12,992	0	-100.00%
75163102 230000 RETIREMENT	6,007	5,400	5,400	3,123	0	-100.00%
75163102 240000 UNEMPLOYMENT	0	1,000	1,000	0	0	-100.00%
75163103 320000 STAFF DEVELOPMENT	3,365	2,175	2,175	3,055	2,840	30.57%
75163103 321000 CONTRACTED SERVICES	3,039	5,000	5,000	3,039	5,500	10.00%
75163104 432000 EQUIPMENT REPAIR	10,583	8,635	8,635	6,224	13,000	50.55%
75163105 523000 WORKERS' COMP	5,917	5,000	5,000	0	0	-100.00%
75163105 530000 TELEPHONE	473	1,200	1,200	473	1,200	0.00%
75163105 530100 POSTAGE	0	300	300	0	300	0.00%
75163105 580000 TRAVEL	1,016	1,500	1,500	481	1,500	0.00%
75163106 612000 GENERAL SUPPLIES	44,006	48,000	48,000	36,888	49,000	2.08%
75163106 612900 MISC. SUPPLIES	3,557	3,000	3,000	4,104	3,000	0.00%
75163106 630000 FOOD PURCHASES	534,554	430,000	430,000	374,309	440,000	2.33%
75163106 631000 SUMMER FOOD PURCH.	337				5,000	
75163107 730000 EQUIPMENT	545	18,200	18,200	0	18,200	0.00%
75163108 810000 DUES	785	6,625	6,625	670	6,620	-0.08%
Total School Nutrition Department	1,120,364	1,065,279	1,065,279	700,947	1,106,785	3.90%

FY07 BUDGET DETAIL

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PROJECTION: 20071 2006-2007 SCHOOL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

		VENDOR	QUANTITY	UNIT COST	2007	S FIN COM
71011001	102000 - PROFESSIONAL SALARY					
	P2B - Study Center Support Teacher		1.00	35,000.00		2,672,833.00
	HS TEACHERS	0	1.00	2,637,833.00		35,000.00
						2,637,833.00
71011001	102100 - RETIREMENT BONUS					8,797.00
71011001	103000 - ED TECH III SALARY					55,673.00
71011001	111400 - AIDE SALARY					21,466.00
71011001	121000 - GROUP INSURANCE					559,871.00
	P1 Staff	0	1.00	559,871.00		559,871.00
71011001	122100 - SUBSTITUTE SALARY					35,000.00
71011001	150000 - INSTRUCTIONAL STIPEND					74,631.00
	8 Department Chair Stipends @ \$3502 ea.	0	1.00	28,016.00		28,016.00
	Video Production Instructor @ \$2472 per class x 5	0	1.00	12,360.00		12,360.00
	Photography Instructor @ \$2472 per class x 5	0	1.00	12,360.00		12,360.00
	Drama Instructor @ \$2472 x2	0	1.00	4,944.00		4,944.00
	Dance Instructor @ \$2472 x2	0	1.00	4,944.00		4,944.00
	Percussion Instructor	0	1.00	3,268.00		3,268.00
	VHS Instructor (.2 FTE x base)	0	1.00	5,826.00		5,826.00
	VHS Coordinator (.1 FTE x base)	0	1.00	2,913.00		2,913.00
	Auditorium manager- Pay out of Activity Acct.	0	1.00	.00		.00
71011002	260000 - PROFESSIONAL CREDITS					10,000.00
71011003	320000 - STAFF DEVELOPMENT					11,320.00
	AP Training (English)	0	1.00	7,120.00		7,120.00
	Math Workshops	0	1.00	3,000.00		3,000.00
		0	1.00	1,200.00		1,200.00
71011003	321000 - CONTRACTED SERVICES					721.00
	Assemblies-harrassment issues	0	1.00	221.00		221.00
	Part 1-Social Studies-field trip	0	1.00	500.00		500.00
	Part 2A - Physical Education service	0	1.00	.00		.00
	maintenance contract for P.E. equipment					

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PROJECTION: 20071 2006-2007 SCHOOL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2007	S FIN COM
71011003 321100 - INSTR/CONTRACTED SERVICES					1,145.00
general use	0	1.00	1,145.00		1,145.00
	0	.00	.00		.00
71011004 432000 - EQUIPMENT REPAIRS					2,215.00
office	0	1.00	117.00		117.00
Part 1-Science	0	1.00	390.00		390.00
Part 1-Music	0	1.00	1,318.00		1,318.00
Part 1-Visual Arts	0	1.00	390.00		390.00
Auditorium: cleaning (legs, teasers, cyc...)	0	1.00	.00		.00
Auditorium:replace wallpaper (RAUD)	0	1.00	.00		.00
Auditorium:repair woofer (FAUD)	0	1.00	.00		.00
71011004 442100 - PHOTO COPIER					43,000.00
71011005 530000 - TELEPHONES					8,000.00
71011005 530100 - POSTAGE					5,136.00
General - 16,000 pieces of mail @ .39	0	1.00	5,136.00		5,136.00
ea-1000 students, 10 newsletters, 4					
report card mailings, 2 spec					
Part 1-Art-postage UMO	0	1.00	.00		.00
71011005 550000 - PRINTING					8,200.00
Student Handbook-POS-letterhead	0	1.00	8,200.00		8,200.00
71011005 563000 - VOCATIONAL ASSESSMENT					127,670.00
71011006 612800 - INSTRUCTIONAL SUPPLIES					40,226.00
All depts.-classroom supplies	0	1.00	1,518.00		1,518.00
Part 1-English	0	1.00	3,200.00		3,200.00
Part 1-English/newspaper	0	1.00	659.00		659.00
Part1-English/Children's Theatre	0	1.00	344.00		344.00
Part 1-Social Studies	0	1.00	2,159.00		2,159.00
Part1-Science	0	1.00	11,867.00		11,867.00
Part 1-Special Education	0	1.00	838.00		838.00
Part 2B - Music	0	1.00	.00		.00
Part 1-Music	0	1.00	3,611.00		3,611.00
Part 1-Study Center	0	1.00	920.00		920.00
Part 1-Art	0	1.00	9,058.00		9,058.00
Part 1-Dance	0	1.00	74.00		74.00
Part 1-Alternative Ed-field experiences	0	1.00	285.00		285.00
Part 1-Alternative Ed.	0	1.00	352.00		352.00
Part 1 - Math	0	1.00	1,972.00		1,972.00
Part 1-Foreign Language	0	1.00	1,932.00		1,932.00
Part 1 - Physical Education	0	1.00	900.00		900.00
Part 1-Health	0	1.00	537.00		537.00

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PROJECTION: 20071 2006-2007 SCHOOL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2007	S FIN COM
71011006 612900 - GENERAL SUPPLIES					
Part 1-General	0	1.00			12,000.00
Part 1-English/Blackboard Online	0	1.00	11,400.00		11,400.00
Research			600.00		600.00
Copy Paper	0	.00			
Auditorium: Jell for lights	0	1.00	24.00		.00
			.00		.00
71011006 640000 - INSTRUCTIONAL TEXTBOOKS					
foreign language textbooks					52,888.00
Part 1-English	0	1.00	1,725.00		1,725.00
Part 2A-English	0	1.00	11,319.00		11,319.00
Part 1-Social Studies/replacement texts	0	1.00	6,360.00		6,360.00
Part 2A-Social Studies-enrollment	0	1.00	2,550.00		2,550.00
increases	0	1.00	8,450.00		8,450.00
Part 1-Science	0	1.00			
Part 2A-Science-new enrollment	0	1.00	4,455.00		4,455.00
Part 2B-Science-AP	0	1.00	2,900.00		2,900.00
Part 2B - Music	0	1.00	.00		.00
Part 1-Music	0	1.00	.00		.00
Part 1-Math	0	1.00	281.00		281.00
Part 1 -Guidance texts	0	1.00	13,313.00		13,313.00
Part 1-Health	0	1.00	562.00		562.00
			973.00		973.00
71011007 730000 - EQUIPMENT					
Part 1-English/AV	0	1.00			13,143.00
Part 1-English/LCD Bulbs	0	1.00	.00		.00
Social Studies/LCD bulbs	0	1.00	480.00		480.00
Part 2B-Science	0	1.00	1,400.00		1,400.00
Part 1-Science	0	1.00	.00		.00
Part 1-Music	0	1.00	5,355.00		5,355.00
Part 1-Study Center	0	1.00	320.00		320.00
Part 1-Art	0	1.00	.00		.00
Part 1-Dance	0	1.00	3,664.00		3,664.00
Part 1-Video Production	0	1.00	100.00		100.00
Part 1-Fine Arts/LCD Bulbs	0	1.00	404.00		404.00
Part 1- Math	0	1.00	480.00		480.00
Auditorium: Assistive listening system	0	1.00	940.00		940.00
Auditorium:LCD Projector	0	1.00	.00		.00
Auditorium: new storage area equipment	0	1.00	.00		.00
			.00		.00

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PROJECTION: 20071 2006-2007 SCHOOL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2007	S FIN COM
71011008 810000 - DUES AND FEES					6,200.00
Part 1-Music Dues and Fees	0	1.00	4,581.00		4,581.00
Part 1-Chorus Dues/Fees	0	1.00	1,419.00		1,419.00
Part 1- Math-NCTM/Journal Sub.	0	1.00	200.00		200.00
71012121 102000 - GUID/PROF SALARY					232,143.00
71012121 102100 - HS/GUIDANCE-RETIREMENT STIPEND					.00
71012121 111500 - GUID/SECRETARY SALARY					39,025.00
71012121 121000 - GUID/GROUP INSUR					62,550.00
71012121 260000 - PROFESSIONAL CREDITS					.00
71012123 321000 - GUID/CONTR SERV					.00
71012124 432000 - GUID/EQUIP REPAIRS					150.00
Part 1	0	1.00	150.00		150.00
71012125 530100 - GUID/POSTAGE					875.00
Part 1	0	1.00	875.00		875.00
71012126 612900 - GUID/GENERAL SUPPLIES					6,685.00
Part 1	0	1.00	6,685.00		6,685.00
71012126 642000 - GUID/LIBRARY BOOKS					650.00
Part 1	0	1.00	650.00		650.00
71012127 730000 - EQUIPMENT					.00
71012128 810000 - GUID/DUES AND FEES					90.00
Part 1	0	1.00	90.00		90.00
71012221 102000 - PROFESSIONAL SALARY					55,281.00
71012221 103000 - ED TECH III SALARY					37,982.00

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PROJECTION: 20071 2006-2007 SCHOOL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

		VENDOR	QUANTITY	UNIT COST	2007	S FIN COM
71012221	121000 - GROUP INSURANCE					28,226.00
71012223	321000 - CONTRACTED SERVICES Part 1-Library	0	1.00	790.00		790.00 790.00
71012226	612900 - GENERAL SUPPLIES Part 1-Library	0	1.00	2,684.00		2,684.00 2,684.00
71012226	642000 - LIBRARY BOOKS Part 1-Library	0	1.00	20,587.00		20,587.00
	Part 2A-Library	0	1.00	.00		20,587.00 .00
71012226	651000 - AV MATERIALS Part 1-Library	0	1.00	2,889.00		2,889.00 2,889.00
71012226	655000 - AV EQUIPMENT Part 1-Library	0	1.00	3,648.00		3,648.00 3,648.00
71012228	810000 - DUES AND FEES Part 1-Library	0	.00	.00		110.00 .00
		0	1.00	110.00		110.00
71012401	111000 - ADMINISTRATOR SALARY					230,318.00
71012401	111500 - SECRETARY SALARY					47,330.00
71012401	114000 - OFFICE SALARY					16,266.00
71012401	121000 - GROUP INSURANCE					56,486.00
71012403	321000 - CONTRACTED SERVICES Graduation: Rental, organ, diplomas, programs, etc.	0	1.00	10,763.00		10,763.00 10,763.00
71012405	580000 - TRAVEL	0	1.00	100.00		100.00 100.00

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PROJECTION: 20071 2006-2007 SCHOOL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

		VENDOR	QUANTITY	UNIT COST	2007	S FIN COM
71012406	612900 - GENERAL SUPPLIES					515.00
	P1-general	0	1.00	515.00		515.00
71012408	810000 - DUES AND FEES					10,609.00
		0	1.00	10,609.00		10,609.00
71012601	114900 - CUSTODIAL SALARY					248,514.00
71012601	121000 - HS-CUSTODIAL GROUP INSURANCE					87,912.00
71012601	135000 - CUSTODIAL OT SALARY					15,000.00
TOTAL SCARBOROUGH HIGH SCHOOL						4,988,313.00

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PROJECTION: 20071 2006-2007 SCHOOL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

		VENDOR	QUANTITY	UNIT COST	2007	S FIN COM
71021001	102000 - PROFESSIONAL SALARY					
	P1 teachers	0	1.00	2,359,314.00		2,394,314.00
	P2B -Upgrade ed tech to teaching position -study center support	0	1.00	35,000.00		2,359,314.00 35,000.00
71021001	102100 - RETIREMENT BONUS					16,754.00
71021001	103000 - ED TECH III SALARY					62,733.00
71021001	121000 - GROUP INSURANCE					
	P1 Benefits	0	1.00	525,880.00		525,880.00 525,880.00
71021001	122100 - SUBSTITUTE SALARY					30,000.00
71021001	150000 - INSTRUCTIONAL STIPEND					24,540.00
71021002	220000 - SOCIAL SECURITY					.00
71021002	260000 - PROFESSIONAL CREDITS					7,000.00
71021003	320000 - STAFF DEVELOPMENT					4,150.00
71021003	321000 - CONTRACTED SERVICES					3,825.00
71021004	432000 - EQUIPMENT REPAIRS					2,241.00
71021004	442100 - PHOTO COPIER					30,000.00
71021005	530000 - TELEPHONES					7,000.00
71021005	530100 - POSTAGE					3,600.00
71021005	550000 - PRINTING					1,670.00
71021005	580000 - TRAVEL					475.00
71021006	612800 - INSTRUCTIONAL SUPPLIES					
	Classroom Supplies	0	1.00	38,466.00		46,146.00
	Copy Paper	0	1.00	7,680.00		38,466.00 7,680.00
71021006	612900 - GENERAL SUPPLIES					
	miscellaneous supplies	0	1.00	9,991.00		9,991.00 9,991.00

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PROJECTION: 20071 2006-2007 SCHOOL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

		VENDOR	QUANTITY	UNIT COST	2007	S	FIN	COM
71021006	640000	- INSTRUCTIONAL TEXTBOOKS				6,220.00		
71021007	730000	- EQUIPMENT				1,908.00		
71021008	810000	- DUES AND FEES				1,253.00		
71022121	102000	- PROFESSIONAL SALARY				93,085.00		
71022121	111500	- SECRETARY SALARY				20,110.00		
71022121	121000	- MS-GUIDANCE GROUP INSURANCE				23,065.00		
71022126	612900	- GENERAL SUPPLIES				1,897.00		
71022221	103000	- ED TECH III SALARY				38,505.00		
71022221	121000	- MS-LIBRARY ET GROUP INSURANCE				7,940.00		
71022224	432000	- EQUIPMENT REPAIRS				600.00		
71022226	612900	- GENERAL SUPPLIES				2,019.00		
71022226	642000	- LIBRARY BOOKS				13,390.00		
71022226	655000	- AV EQUIPMENT				2,200.00		
71022401	111000	- ADMINISTRATOR SALARY				151,386.00		
71022401	111500	- SECRETARY SALARY				22,807.00		
71022401	114000	- OFFICE SALARY				16,785.00		
71022401	121000	- GROUP INSURANCE				34,441.00		
71022405	580000	- TRAVEL				.00		
71022406	612900	- GENERAL SUPPLIES				2,829.00		
71022407	730000	- EQUIPMENT				.00		
71022408	810000	- DUES AND FEES				1,485.00		
71022601	114900	- CUSTODIAL SALARY				156,286.00		

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PROJECTION: 20071 2006-2007 SCHOOL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2007	S FIN COM
71022601 121000 - MS-CUSTODIAL GROUP INSURANCE					49,322.00
71022601 135000 - CUSTODIAL OT SALARY					16,000.00
TOTAL SCARBOROUGH MIDDLE SCHOOL					3,833,852.00

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PROJECTION: 20071 2006-2007 SCHOOL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

		VENDOR	QUANTITY	UNIT COST	2007	S FIN COM
71031001	102000 - PROFESSIONAL SALARY					2,256,010.00
	P1 Teachers	0	1.00	2,186,010.00		2,186,010.00
	P2B-teachers for E-LA support vs Ed Techs	0	2.00	35,000.00		70,000.00
71031001	102100 - RETIREMENT BONUS					15,914.00
71031001	103000 - ED TECH III SALARY					64,009.00
71031001	121000 - GROUP INSURANCE					375,229.00
	P1 Staff	0	1.00	375,229.00		375,229.00
71031001	122100 - SUBSTITUTE SALARY					25,000.00
71031001	150000 - INSTRUCTIONAL STIPEND					34,400.00
	Lead Teacher Stipends	0	1.00	34,400.00		34,400.00
	P2B - Allied Arts Stipend	0	1.00	.00		.00
71031002	260000 - PROFESSIONAL CREDITS					12,000.00
71031003	320000 - STAFF DEVELOPMENT					2,391.00
71031004	432000 - EQUIPMENT REPAIRS					1,090.00
71031004	442100 - PHOTO COPIER					32,000.00
71031005	530000 - TELEPHONES					7,000.00
71031005	530100 - POSTAGE					2,897.00
71031005	550000 - PRINTING					4,147.00
71031005	580000 - TRAVEL					100.00
71031006	612800 - INSTRUCTIONAL SUPPLIES					52,634.00
71031006	612900 - GENERAL SUPPLIES					39,498.00
71031006	640000 - INSTRUCTIONAL TEXTBOOKS					23,561.00
71031007	730000 - EQUIPMENT					5,995.00

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PROJECTION: 20071 2006-2007 SCHOOL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

		VENDOR	QUANTITY	UNIT COST	2007	S FIN COM
71032121	102000 - PROFESSIONAL SALARY					49,149.00
71032121	111500 - SECRETARY SALARY					.00
71032121	121000 - WI-GUIDANCE GROUP INSURANCE					15,039.00
	Guidance Tchr benefits	0	1.00	15,039.00		15,039.00
71032126	612900 - GENERAL SUPPLIES					.00
71032221	103000 - ED TECH III SALARY					61,362.00
71032221	121000 - WI-LIBRARY ET GROUP INSURANCE					43,388.00
71032224	432000 - EQUIPMENT REPAIRS					872.00
71032226	612900 - GENERAL SUPPLIES					812.00
71032226	642000 - LIBRARY BOOKS					17,246.00
71032226	655000 - AV EQUIPMENT					2,707.00
71032401	111000 - ADMINISTRATOR SALARY					148,658.00
71032401	111500 - SECRETARY SALARY					19,669.00
71032401	114000 - OFFICE SALARY					59,889.00
71032401	121000 - GROUP INSURANCE					38,656.00
71032405	580000 - TRAVEL					103.00
71032406	612900 - GENERAL SUPPLIES					1,751.00
71032408	810000 - DUES AND FEES					500.00
71032601	114900 - CUSTODIAL SALARY					157,198.00
71032601	121000 - WI-CUSTODIAL GROUP INSURANCE					49,448.00
71032601	135000 - CUSTODIAL OT SALARY					15,000.00
TOTAL WENTWORTH INTERMEDIATE SCHOOL						3,635,322.00

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PROJECTION: 20071 2006-2007 SCHOOL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

		VENDOR	QUANTITY	UNIT COST	2007	S FIN COM
71041001	102000 - PROFESSIONAL SALARY					
	P-2A - FTE Kindergarten Teacher	0	1.00	35,000.00		802,612.00
	Current K classes have 21 or 22 in each.					35,000.00
	Too large for good instruction. '07					
	Projection same.					
	Part 1 teachers	0	1.00	767,612.00		767,612.00
71041001	102100 - RETIREMENT STIPEND					.00
71041001	103000 - ED TECH III SALARY					66,317.00
71041001	111400 - AIDE SALARY					20,293.00
71041001	121000 - GROUP INSURANCE					
	P1 Staff	0	1.00	133,735.00		143,735.00
	P2A K Teacher	0	1.00	10,000.00		133,735.00
						10,000.00
71041001	122100 - SUBSTITUTE SALARY					12,000.00
71041002	260000 - PROFESSIONAL CREDITS					
	Graduate classes 6 requests at \$744.	0	1.00	5,238.00		5,238.00
	each Undergrade classes 2 requests at					5,238.00
	\$387. each					
71041003	320000 - STAFF DEVELOPMENT					
	Conferences and school-wide SD-video	0	1.00	3,340.00		3,340.00
	purchase. Itemized conferences attached					3,340.00
71041004	432000 - EQUIPMENT REPAIRS					300.00
71041004	442100 - PHOTO COPIER					8,000.00
71041005	530000 - TELEPHONES					
		0	1.00	3,000.00		3,000.00
						3,000.00
71041005	530100 - POSTAGE					425.00
71041005	550000 - PRINTING					
	K-2 handbooks	0	290.00	1.40		406.00
						406.00

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PROJECTION: 20071 2006-2007 SCHOOL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

		VENDOR	QUANTITY	UNIT COST	2007	S	FIN	COM
71041005	580000 - TRAVEL							
	.33 of Math support person travel between 3 buildings	0	1.00	125.00			125.00	125.00
71041006	612800 - INSTRUCTIONAL SUPPLIES							
	Actual teacher requests under names in support information booklet	0	1.00	13,772.00			13,772.00	13,772.00
	Instructional supplies for new K classroom	0	1.00	.00			.00	.00
71041006	612900 - GENERAL SUPPLIES							
	White Copy Paper	0	80.00	24.00			8,797.00	1,920.00
	Teacher requests detailed in budget booklet.	0	1.00	6,877.00			6,877.00	6,877.00
71041006	640000 - INSTRUCTIONAL TEXTBOOKS							
	3 classroom requests plus 3 Rigby Level kits to be shared at \$395.each	0	1.00	1,960.00			1,960.00	1,960.00
71041007	730000 - EQUIPMENT							
	Cubbie storage unit \$250. Mounted map \$119. Musical instruments-in information booklet Chart stan	0	1.00	745.00			1,745.00	745.00
	2 Cubbie units for new K classroom	0	1.00	.00			.00	.00
	No more cubbie units available in building							
	\$1000. Portion of new playground climber	0	1.00	1,000.00			1,000.00	1,000.00
	Very limited equipment on upper playground							
71042221	103000 - ED TECH III SALARY						19,943.00	
71042221	121000 - BP-LIBRARY ET GROUP INSURANCE						14,450.00	
71042224	432000 - EQUIPMENT REPAIRS							
	Overhead projector bulbs paper cutter sharpening	0	1.00	200.00			200.00	200.00

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PROJECTION: 20071 2006-2007 SCHOOL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

		VENDOR	QUANTITY	UNIT COST	2007	S	FIN	COM
71051001	102000 - PROFESSIONAL SALARY					657,654.00		
71051001	102100 - EC/INSTR - RETIREMENT STIPEND						.00	
71051001	103000 - ED TECH III SALARY					18,277.00		
71051001	111400 - AIDE SALARY					21,418.00		
71051001	121000 - GROUP INSURANCE					123,135.00		
71051001	122100 - SUBSTITUTE SALARY					8,625.00		
71051002	260000 - PROFESSIONAL CREDITS							
	Karen Deterding -3 classes Tracy lattin	0	5.00	700.00			3,500.00	
	-2 Classes						3,500.00	
71051003	320000 - STAFF DEVELOPMENT							
	SDE Kindergarten Conf., Nahua, NH	0	2.00	379.00			3,387.00	
	Teachers will be presenting at the conference. 2 registrations, overnight room/expenses.						758.00	
	2 teachers to attend Rebecca Sitton Spelling	0	2.00	170.00			340.00	
	Literacy Centers & Workboards 3 teachers	0	3.00	179.00			537.00	
	MAHPERD pe/health conference one teacher plus one night's stay	0	1.00	280.00			280.00	
	Library conference	0	1.00	40.00			40.00	
	Reading management Conference 3 teachers	0	3.00	179.00			537.00	
	Succeeding with a Difficult Child 3 teachers attending	0	3.00	179.00			537.00	
	Classroom management conference SDE - 2 teachers	0	2.00	179.00			358.00	
71051004	432000 - EQUIPMENT REPAIRS					216.00		
71051004	442100 - PHOTO COPIER					8,300.00		
71051005	530000 - TELEPHONES					2,000.00		
71051005	530100 - POSTAGE					500.00		

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PROJECTION: 20071 2006-2007 SCHOOL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2007	S FIN COM
71051005 550000 - PRINTING					385.00
71051005 580000 - TRAVEL					263.00
71051006 612800 - INSTRUCTIONAL SUPPLIES					15,054.00
71051006 612900 - GENERAL SUPPLIES					7,143.00
71051006 640000 - INSTRUCTIONAL TEXTBOOKS					1,341.00
71051007 730000 - EQUIPMENT					464.00
71052221 103000 - ED TECH III SALARY					21,933.00
71052221 121000 - EC-LIBRARY ET GROUP INSURANCE					12,088.00
71052224 432000 - EQUIPMENT REPAIRS					.00
71052226 612900 - GENERAL SUPPLIES					186.00
71052226 642000 - LIBRARY BOOKS					3,244.00
71052401 111000 - ADMINISTRATOR SALARY					68,373.00
71052401 121000 - GROUP INSURANCE					10,726.00
71052402 260000 - PROFESSIONAL CREDITS					.00
71052403 320000 - STAFF DEVELOPMENT					852.00
71052405 580000 - TRAVEL					56.00
71052406 612900 - GENERAL SUPPLIES					927.00
Student and staff incentives ESI	0	1.00	927.00		927.00
screening protocols Office supplies					
71052601 114900 - CUSTODIAL SALARY					40,622.00
71052601 121000 - EC-CUSTODIAL GROUP INSURANCE					19,330.00
71052601 135000 - CUSTODIAL OT SALARY					2,700.00
TOTAL EIGHT CORNERS SCHOOL					1,052,699.00

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PROJECTION: 20071 2006-2007 SCHOOL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2007	S	FIN	COM
71061001 102000 - PROFESSIONAL SALARY							585,724.00
71061001 102100 - RETIREMENT BONUS							9,362.00
71061001 103000 - ED TECH III SALARY							45,780.00
71061001 111400 - AIDE SALARY							22,105.00
71061001 121000 - GROUP INSURANCE							105,106.00
71061001 122100 - SUBSTITUTE SALARY							8,000.00
71061002 260000 - PROFESSIONAL CREDITS							1,000.00
71061003 320000 - STAFF DEVELOPMENT							2,400.00
71061004 432000 - EQUIPMENT REPAIRS							325.00
71061004 442100 - PHOTO COPIER							7,800.00
71061005 530000 - TELEPHONES							2,000.00
71061005 530100 - POSTAGE							250.00
71061005 550000 - PRINTING							300.00
71061005 580000 - TRAVEL							151.00
71061006 612800 - INSTRUCTIONAL SUPPLIES							16,480.00
71061006 612900 - GENERAL SUPPLIES							7,600.00
71061006 640000 - INSTRUCTIONAL TEXTBOOKS							3,425.00
71061007 730000 - EQUIPMENT							489.00
71062221 103000 - ED TECH III SALARY							22,625.00
71062221 121000 - PH-LIBRARY ET GROUP INSURANCE							6,533.00
71062226 612900 - GENERAL SUPPLIES							515.00
71062226 642000 - LIBRARY BOOKS							3,914.00

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PROJECTION: 20071 2006-2007 SCHOOL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

		VENDOR	QUANTITY	UNIT COST	2007	S FIN COM
71071001	102000 - PROFESSIONAL SALARY					
	Current Staff					1,700,689.00
	Summer salaries	0	1.00	1,635,689.00		1,635,689.00
	P2B - Resource Room Teacher 3-5	0	1.00	30,000.00		30,000.00
		0	1.00	35,000.00		35,000.00
71071001	102100 - RETIREMENT BONUS					7,957.00
71071001	103000 - ED TECH III SALARY					1,087,972.00
71071001	111400 - AIDE SALARY					20,606.00
71071001	121000 - GROUP INSURANCE					587,052.00
71071001	122100 - SUBSTITUTE SALARY					50,000.00
71071001	122200 - SPED/LONG TERM SUBSTITUTE					.00
71071002	260000 - PROFESSIONAL CREDITS					15,000.00
	Professional Credits	0	1.00	15,000.00		15,000.00
71071003	320000 - STAFF DEVELOPMENT					1,030.00
	Staff Development					1,030.00
	10 leadership conf	0	1.00	1,030.00		1,030.00
71071003	330000 - LEGAL FEES					3,090.00
	Legal Fees					3,090.00
	insurance deductible	0	1.00	3,090.00		3,090.00
71071003	334100 - SPED CONTRACTED SERVICES					.00
		0	.00	.00		.00
71071005	512000 - SPED/PURCHASED TRANSPORTATION					6,000.00
	Purchased Transportation					6,000.00
	taxi \$60 round trip x 100	0	1.00	6,000.00		6,000.00
71071005	530000 - TELEPHONES					.00
71071005	530100 - POSTAGE					1,250.00
	Postage					1,250.00
	275 testing, CO, buildings	0	1.00	1,250.00		1,250.00

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PROJECTION: 20071 2006-2007 SCHOOL APPROPRIATION

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2007	S FIN COM
GENERAL FUND SCHOOL						
71071005 560000	- SPED/TUITION K-8 SpEd/Tuition K-8 1 Spurwink	0	1.00	40,000.00		40,000.00 40,000.00
71071005 560090	- SPED/TUITION 9-12 SpEd/Tuition 9-12 5 Spurwink / 2 Aucocisco	0	1.00	249,000.00		249,000.00 249,000.00
71071005 560100	- TUTORS Tutors 3m Springharbor \$1075	0	1.00	3,000.00		3,000.00 3,000.00
71071005 580000	- TRAVEL Travel 16 interant @ \$20 x 9m	0	1.00	2,900.00		2,900.00 2,900.00
71071005 612990	- SPED/GENL SUPPLIES 9-12					.00
71071006 611500	- SPED/TEST MATERIALS					.00
71071006 612900	- SPED/SUPPLIES K-8 SpEd Supplies K-8 Literacy	0	1.00	2,060.00		2,060.00 2,060.00
71071006 612990	- SPED/GENL SUPPLIES 9-12					.00
71071007 730000	- EQUIPMENT					.00
71071011 102000	- PROFESSIONAL SALARY P1 Staff P2A .5 G&T	0 0	1.00 1.00	230,143.00 17,500.00		247,643.00 230,143.00 17,500.00
71071011 102100	- RETIREMENT BONUS					.00
71071011 121000	- GROUP INSURANCE P1 Staff P2A G&T .5 FTE	0 0	1.00 1.00	47,347.00 5,000.00		52,347.00 47,347.00 5,000.00

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PROJECTION: 20071 2006-2007 SCHOOL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

		VENDOR	QUANTITY	UNIT COST	2007	S	FIN	COM
71071011	122100 - SUBSTITUTE SALARY							.00
71071012	260000 - PROFESSIONAL CREDITS							.00
71071013	320000 - STAFF DEVELOPMENT Staff Development 5 x 175	0	1.00	.00				.00 .00
71071016	612900 - GENERAL SUPPLIES SpEd General Supplies K-8 Instructional/Office (folders, brochures, books, etc.)	0	1.00	.00				.00 .00
71071111	102000 - ESL/PROFESSIONAL SALARY P1 Staff P2A - .5 ESL	0 0	1.00 1.00	118,930.00 17,500.00				136,430.00 118,930.00 17,500.00
71071111	103000 - ED TECH III SALARY							17,714.00
71071111	121000 - GROUP INSURANCE P1 Staff P2A .5 ESL	0 0	1.00 1.00	20,267.00 5,000.00				25,267.00 20,267.00 5,000.00
71071111	122100 - SUBSTITUTE SALARY							.00
71071113	320000 - STAFF DEVELOPMENT Staff Dev/ESL 4 x 175	0	1.00	.00				.00 .00
71071113	334100 - SPED CONTRACTED SERVICES SpEd/ESL Contracted Services Interpreters, (3m \$800)	0	1.00	2,000.00				2,000.00 2,000.00
71071115	560100 - TUTORS							.00
71071115	580000 - TRAVEL							.00
71071116	612900 - GENERAL SUPPLIES SpEd/ESL General Supplies K-12	0	1.00	.00				.00 .00

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PROJECTION: 20071 2006-2007 SCHOOL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2007	S	FIN	COM
71072121 102000 - PROFESSIONAL SALARY						390,862.00	
71072121 102100 - RETIREMENT BONUS						.00	
71072121 121000 - GROUP INSURANCE						67,673.00	
71072122 260000 - PROFESSIONAL CREDITS						.00	
71072123 334100 - SPED CONTRACTED SERVICES						.00	
71072126 612800 - INSTRUCTIONAL SUPPLIES						.00	
71072411 111000 - ADMINISTRATOR SALARY						81,159.00	
71072411 111500 - SECRETARY SALARY						26,890.00	
71072411 121000 - SPED ADMIN GROUP INSURANCE						12,840.00	
71072413 334100 - SPED ADMIN/CONTR SERVICES						.00	
71072414 432000 - EQUIPMENT REPAIRS						.00	
71072416 612900 - GENERAL SUPPLIES						.00	
71072418 810000 - DUES AND FEES						.00	
TOTAL SPECIAL SERVICES DEPARTMENT						4,838,431.00	

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PROJECTION: 20071 2006-2007 SCHOOL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2007	S FIN COM
71082701 116200 - TRANSPORTATION SALARY					532,600.00
71082701 121000 - GROUP INSURANCE					253,934.00
71082701 126200 - TRANSP/TEMPORARY SALARY					32,000.00
71082703 320000 - STAFF DEVELOPMENT					2,000.00
71082703 321000 - CONTRACTED SERVICES					
Drug testing/physicals	0	1.00	3,000.00		3,000.00
Electronic Pupil Transportation	0	1.00	.00		3,000.00
Software					.00
Manage routes & fields trips					
71082704 436000 - MECHANIC					78,000.00
71082704 441000 - BUILDING LEASE					.00
71082704 442000 - EQUIPMENT RENTAL					.00
71082704 442100 - PHOTO COPIER					1,000.00
71082705 512000 - PURCHASED TRANSP SERVICES					2,500.00
71082705 522000 - FLEET INSURANCE					28,500.00
71082705 530000 - TELEPHONES					1,200.00
71082705 580000 - TRAVEL					1,100.00
71082706 612600 - REPAIR SUPPLIES					82,000.00
71082706 612900 - GENERAL SUPPLIES					5,000.00
71082706 622000 - ELECTRICITY					.00
71082706 626000 - MOTOR FUELS					125,000.00
71082707 732000 - VEHICLES - PUPIL TRANSPORTATIO					160,000.00
TOTAL TRANSPORTATION DEPARTMENT					1,307,834.00

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PROJECTION: 20071 2006-2007 SCHOOL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

		VENDOR	QUANTITY	UNIT COST	2007	S FIN COM
71092601	115100 - MAINTENANCE SALARY					
	Maint. Staff & secretary	0	1.00	352,906.00		345,729.00
						345,729.00
71092601	121000 - GROUP INSURANCE					119,718.00
71092601	134000 - MAINTENANCE OT SALARY					13,000.00
71092602	226500 - UNIFORMS					17,500.00
	Uniforms	0	1.00	17,500.00		17,500.00
	Maint/Cust					
71092602	260000 - PROFESSIONAL CREDITS					.00
71092604	400100 - BUILDING MAINTENANCE					190,100.00
	Building Maintenance	0	1.00	190,100.00		190,100.00
71092605	520000 - PROPERTY INSURANCE					.00
71092605	522000 - FLEET INSURANCE					67,000.00
71092605	530000 - TELEPHONES					7,000.00
	Telephones	0	1.00	7,000.00		7,000.00
71092605	580000 - TRAVEL					4,500.00
	Travel	0	1.00	4,500.00		4,500.00
71092606	612500 - CUSTODIAL SUPPLIES					187,000.00
	Custodial Supplies	0	1.00	187,000.00		187,000.00
71092606	612900 - GENERAL SUPPLIES					750.00
	General Supplies	0	1.00	750.00		750.00
71092607	720000 - BUILDING ALTERATIONS					46,000.00
	Building Alterations	0	1.00	46,000.00		46,000.00
71092608	810000 - DUES AND FEES					.00

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ACCOUNTS FOR:
GENERAL FUND SCHOOL

-----		VENDOR	QUANTITY	UNIT COST	2007	S FIN COM
71092608	890000 - MISCELLANEOUS Miscellaneous	0	1.00	10,500.00		10,500.00 10,500.00
71092614	400100 - BUILDING MAINTENANCE Building Maintenance	0	1.00	83,350.00		83,350.00 83,350.00
71092614	411000 - WATER Water	0	1.00	13,570.00		13,570.00 13,570.00
71092614	412000 - SEWER Sewer	0	1.00	30,500.00		30,500.00 30,500.00
71092615	520000 - PROPERTY INSURANCE					.00
71092615	570000 - RUBBISH REMOVAL Rubbish Removal	0	1.00	9,500.00		9,500.00 9,500.00
71092616	612700 - MAINTENANCE SUPPLIES Maintenance Supplies	0	1.00	57,312.00		57,312.00 57,312.00
71092616	622000 - ELECTRICITY Electricity	0	1.00	379,000.00		379,000.00 379,000.00
71092616	623000 - PROPANE Propane/Gas	0	1.00	245,900.00		245,900.00 245,900.00
71092616	624000 - HEATING OIL Oil	0	1.00	105,300.00		105,300.00 105,300.00
71092624	400100 - BUILDING MAINTENANCE Building Maintenance	0	1.00	112,300.00		112,300.00 112,300.00
71092624	411000 - WATER Water / HS	0	1.00	4,500.00		4,500.00 4,500.00

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PROJECTION: 20071 2006-2007 SCHOOL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

		VENDOR	QUANTITY	UNIT COST	2007	S FIN COM
71092624	412000 - SEWER					
	Sewer / HS	0	1.00	7,800.00		7,800.00
71092624	436000 - MECHANIC					2,000.00
71092625	520000 - PROPERTY INSURANCE					.00
71092625	570000 - RUBBISH REMOVAL					
	Rubbish	0	1.00	4,000.00		4,000.00
71092626	612600 - REPAIR SUPPLIES					500.00
71092626	612700 - MAINTENANCE SUPPLIES					
	Maintenance Sups / HS	0	1.00	27,500.00		27,500.00
71092626	622000 - ELECTRICITY					
	Electricity / HS	0	1.00	300,000.00		300,000.00
71092626	623000 - PROPANE					
	Gas/Oil/Propane HS	0	1.00	240,000.00		240,000.00
71092626	624000 - HEATING OIL					.00
71092626	626000 - MOTOR FUELS					7,000.00
71092628	810000 - MAINT/DUES & FEES					
	Dues & Fees	0	1.00	14,636.00		14,636.00
71092628	890000 - MAINT/OTHER EXPENSE					
	Maint/Miscellaneous Expense	0	1.00	7,000.00		7,000.00
TOTAL MAINTENANCE DEPARTMENT						2,660,465.00

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PROJECTION: 20071 2006-2007 SCHOOL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2007	S	FIN	COM
71102301 121000 - SCHOOL BOARD GROUP INSURANCE							800.00
71102301 153000 - SCHOOL BOARD STIPEND							10,750.00
71102305 521000 - LIABILITY INSURANCE							17,000.00
71102305 580000 - TRAVEL							500.00
71102306 612900 - GENERAL SUPPLIES							600.00
71102308 810000 - DUES AND FEES							8,500.00
71102321 111000 - ADMINISTRATOR SALARY							238,865.00
71102321 111500 - SECRETARY SALARY							201,222.00
71102321 121000 - GROUP INSURANCE							101,134.00
71102322 260000 - PROFESSIONAL CREDITS							500.00
71102323 321000 - CONTRACTED SERVICES							1,000.00
71102323 330000 - LEGAL FEES							30,000.00
71102324 432000 - EQUIPMENT REPAIRS							300.00
71102324 442100 - PHOTO COPIER							14,000.00
71102325 530000 - TELEPHONES							6,000.00
71102325 530100 - POSTAGE							8,500.00
71102325 540000 - ADVERTISING							18,000.00
71102325 550000 - PRINTING							400.00
71102325 580000 - TRAVEL							3,000.00
71102326 612900 - GENERAL SUPPLIES							11,000.00
71102326 642000 - LIBRARY BOOKS							300.00
71102327 730000 - EQUIPMENT							750.00

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PROJECTION: 20071 2006-2007 SCHOOL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2007	S FIN COM
71102328 810000 - DUES AND FEES					4,200.00
71102328 895000 - CONTINGENCY					5,000.00
TOTAL CENTRAL OFFICE					682,321.00

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PROJECTION: 20071 2006-2007 SCHOOL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

GENERAL FUND SCHOOL		VENDOR	QUANTITY	UNIT COST	2007	S FIN COM
71122211	102000 - PROFESSIONAL SALARY					31,750.00
	Curr/SD Facilitators (30 x 600)	0	1.00	21,000.00		21,000.00
	Curriculum/Program Development	0	1.00	10,750.00		10,750.00
71122211	103000 - ED TECH III SALARY					21,992.00
	Learning Center Ed Tech (Eschner Position)	0	1.00	19,992.00		19,992.00
	Data Entry Specialist	0	1.00	2,000.00		2,000.00
71122211	111000 - ADMINISTRATOR SALARY					81,159.00
71122211	121000 - GROUP INSURANCE					5,223.00
71122212	260000 - PROFESSIONAL CREDITS					.00
71122213	320000 - STAFF DEVELOPMENT					27,100.00
	Website/Internet design.consult services	0	1.00	3,000.00		3,000.00
	Districtwide Inservice	0	1.00	19,100.00		19,100.00
	Methods Group Inservice	0	1.00	2,000.00		2,000.00
	P2B- Pathways Training	0	1.00	3,000.00		3,000.00
71122214	442100 - PHOTO COPIER					1,500.00
71122215	530000 - TELEPHONES					.00
71122215	530100 - POSTAGE					.00
71122215	550000 - PRINTING					.00
71122215	580000 - TRAVEL					2,100.00
	Curriculum Director	0	1.00	1,550.00		1,550.00
	Faculty Reimbursement	0	1.00	550.00		550.00
71122216	611500 - TEST MATERIALS					50,400.00
	Testing and Scoring Supplies	0	1.00	50,400.00		50,400.00
71122216	612800 - INSTRUCTIONAL SUPPLIES					109,455.00
	Science Kits	0	1.00	4,000.00		4,000.00
	Supplies K-12	0	1.00	2,000.00		2,000.00
	Instructional Web-based Subscriptions	0	1.00	10,000.00		10,000.00
	P2B- Pathways Suites Curr. Materials	0	1.00	88,260.00		88,260.00
	P2B - Pathways Management System	0	1.00	5,195.00		5,195.00

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PROJECTION: 20071 2006-2007 SCHOOL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

		VENDOR	QUANTITY	UNIT COST	2007	S FIN COM
71122216	612900	-----		-----		
		GENERAL SUPPLIES				
						2,200.00
		Curriculum Guides	0	1.00	400.00	400.00
		Curriculum Office	0	1.00	1,000.00	1,000.00
		Directors Public Relations	0	1.00	800.00	800.00
71122216	641000	TEXTBOOK ADOPTION				
		K-12 Reading Resources and Materials	0	1.00	23,160.00	122,580.00
		K-12 Writing Resources and Materials	0	1.00	10,400.00	23,160.00
		K-12 Math (HS & MS)	0	1.00	10,400.00	10,400.00
		K-12 Software	0	1.00	30,700.00	30,700.00
		K-12 Science	0	1.00	9,200.00	9,200.00
		K-12 Social Studies	0	1.00	2,800.00	2,800.00
		K-12 Foreign Language (MS & HS)	0	1.00	12,020.00	12,020.00
			0	1.00	34,300.00	34,300.00
71122216	642000	LIBRARY BOOKS				
		Reference Materials and Resources	0	1.00	500.00	500.00
						500.00
71122217	730000	EQUIPMENT				
		Instructional Resources	0	1.00	1,000.00	1,000.00
						1,000.00
TOTAL CURRICULUM DEPARTMENT						456,959.00

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PROJECTION: 20071 2006-2007 SCHOOL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

GENERAL FUND SCHOOL	VENDOR	QUANTITY	UNIT COST	2007	S FIN COM
71132141 121000 - S ACTVTY C-C K-8 GRP INSURANCE					400.00
71132141 124000 - CO-CURR/SALARIES K-8					19,588.00
MS JAZZ BAND DIRECTOR	0	1.00	2,785.00		2,785.00
MS MATH TEAM	0	1.00	2,735.00		2,735.00
MS STUDENT COUNCIL	0	1.00	2,935.00		2,935.00
MS YEARBOOK	0	1.00	3,078.00		3,078.00
MS DRAMA CLUB	0	1.00	2,685.00		2,685.00
MS COMPUTER CLUB	0	1.00	2,685.00		2,685.00
SMS NEWS	0	1.00	2,685.00		2,685.00
71132148 810000 - DUES AND FEES					500.00
Triple C co-curricular and athletic fees	0	1.00	500.00		500.00
71132151 121000 - S ACTVTY C-C 9-12 GRP INSURANCE					1,700.00
71132151 124000 - CO-CURR SALARY 9-12					61,893.00
Academic Decathlon	0	1.00	3,809.00		3,809.00
Speech & Debate - Gerry Hebert	0	1.00	3,809.00		3,809.00
National Honor Society	0	1.00	1,907.00		1,907.00
Senior Class Advisor	0	1.00	2,785.00		2,785.00
Junior Class Advisor	0	1.00	2,785.00		2,785.00
Sophomore Class Advisor	0	1.00	1,907.00		1,907.00
Freshman Class Advisor	0	1.00	1,907.00		1,907.00
Art Club	0	1.00	1,471.00		1,471.00
Inklings Lit. Mag.	0	1.00	1,321.00		1,321.00
Musical Book Director	0	1.00	3,817.00		3,817.00
Musical Tech Director	0	1.00	3,517.00		3,517.00
Musical Business Manager	0	1.00	1,321.00		1,321.00
One Act Play Director	0	1.00	3,370.00		3,370.00
Math Team	0	1.00	2,785.00		2,785.00
Student Council	0	1.00	2,785.00		2,785.00
Peer Mediators	0	1.00	1,468.00		1,468.00
Natural Helpers	0	1.00	1,321.00		1,321.00
Civil Rights Team	0	1.00	1,321.00		1,321.00
Jazz Band 1	0	1.00	2,792.00		2,792.00
Jazz Band 2	0	1.00	2,792.00		2,792.00
Chorus Director	0	1.00	3,228.00		3,228.00
Band Director	0	1.00	3,813.00		3,813.00
Yearbook Advisor	0	1.00	3,370.00		3,370.00
Yearbook Business Manager	0	1.00	2,492.00		2,492.00

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PROJECTION: 20071 2006-2007 SCHOOL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

		VENDOR	QUANTITY	UNIT COST	2007	S FIN COM
71132153	321000 - CO-CURR/CONTR SERV 9-12					
	One Act Play Set Designer	0	1.00	800.00		3,800.00
	One Act Play Set Builder	0	1.00	700.00		800.00
	One Act Play Costume Designer	0	1.00	500.00		700.00
	One Act Play Set Transportation	0	1.00	200.00		500.00
	Oak Hill Players - Costume Rentals from Portland Players	0	1.00	500.00		200.00
	Costume Designer/maker	0	1.00	400.00		500.00
	Training at the USM for peer mediators	0	1.00	700.00		400.00
						700.00
71132155	580000 - TRAVEL	0	.00	.00		.00
						.00
71132156	612900 - GENERAL SUPPLIES					
	National Honor Society	0	1.00	900.00		5,450.00
	Fall Musical Supplies	0	1.00	2,500.00		900.00
	One Act Play	0	1.00	700.00		2,500.00
	Jazz Band Music	0	1.00	1,000.00		700.00
	Fall Music Costume Materials	0	1.00	350.00		1,000.00
						350.00
71132158	810000 - DUES AND FEES					
	MS - Indoor track fees	0	1.00	1,400.00		1,400.00
						1,400.00
71132161	121000 - S ACTVTY ATHL MS GRP INSURANCE					1,400.00
71132161	129000 - ATHLETIC SALARY					
	MS Athletic Liaison - D. Currier	0	1.00	6,005.00		59,595.00
	MS Field Hockey Coach	0	1.00	1,382.00		6,005.00
	MS Grade 8 Soccer Coach	0	1.00	1,690.00		1,382.00
	MS Grade 7 Girl's Soccer Coach	0	1.00	1,690.00		1,690.00
	MS Girl's Developmental Soccer Coach	0	1.00	1,690.00		1,690.00
	MS Grade 8 Boy's Soccer Coach	0	1.00	1,690.00		1,690.00
	MS Grade 7 Boy's Soccer Coach	0	1.00	1,690.00		1,690.00
	MS Boy's Developmental Soccer Coach	0	1.00	1,690.00		1,690.00
	MS Girl's Cross Country Coach	0	1.00	1,575.00		1,690.00
	MS Boy's Cross Country Coach	0	1.00	1,575.00		1,575.00
	MS Grade 8 Girl's Basketball Coach	0	1.00	1,997.00		1,575.00
	MS Grade 7 Girl's Basketball Coach	0	1.00	1,997.00		1,997.00
	MS Girl's Developmental Basketball Coach - John Madison	0	1.00	1,997.00		1,997.00
	MS Grade 8 Boy's Basketball Coach - Ryan Colpitts	0	1.00	1,997.00		1,997.00
	MS Grade 7 Boy's Basketball Coach - Eugene Hunter	0	1.00	2,097.00		2,097.00
	MS Boy's Developmental Basketball Coach - James Francois	0	1.00	1,997.00		1,997.00
	MS Swimming Coach - Bill Stone	0	1.00	1,575.00		1,575.00
	MS Asst. Swimming Coach	0	1.00	718.00		718.00

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ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2007	S FIN COM
MS Girl's Indoor Track Coach	0	1.00	1,587.00		1,587.00
MS Boy's Indoor Track Coach - Derek Veilleux	0	1.00	1,637.00		1,637.00
MS Grade 8 Baseball Coach - Bud Sutyak	0	1.00	1,609.00		1,609.00
MS Grade 7 Baseball Coach - James Cronin	0	1.00	1,690.00		1,690.00
MS Grade 8 Softball Coach	0	1.00	1,690.00		1,690.00
MS Grade 7 Softball Coach	0	1.00	1,690.00		1,690.00
MS Boy's Outdoor Track Coach - Jim Harmon	0	1.00	1,687.00		1,687.00
MS Girl's Outdoor Track Coach	0	1.00	1,587.00		1,587.00
MS Grade 8 Girl's Lacrosse Coach	0	1.00	1,536.00		1,536.00
MS Grade 8 Boy's Lacrosse Coach - Dan Barrett	0	1.00	1,536.00		1,536.00
MS Intramurals - Fall	0	1.00	1,971.00		1,971.00
MS Intramurals Spring	0	1.00	1,971.00		1,971.00
MS Tennis Coach	0	1.00	1,280.00		1,280.00
MS 8th Grade Girls Lacrosse	0	1.00	1,536.00		1,536.00
MS *th Grade Boys Lacrosse	0	1.00	1,536.00		1,536.00
71132163 321000 - CONTRACTED SERVICES					11,050.00
MS Soccer officials	0	1.00	2,500.00		2,500.00
MS Field Hockey officials	0	1.00	875.00		875.00
MS Baseball officials	0	1.00	1,020.00		1,020.00
MS Softball Officials	0	1.00	850.00		850.00
MS Outdoor track Officials	0	1.00	750.00		750.00
MS Basketball Timer	0	1.00	675.00		675.00
MS Basketball Officials	0	1.00	3,300.00		3,300.00
P 2A MS Boys and Girls Lacrosse officials	0	1.00	1,080.00		1,080.00
71132166 612900 - GENERAL SUPPLIES					2,275.00
MS Soccer supplies	0	1.00	475.00		475.00
MS Cross Country Supplies	0	1.00	200.00		200.00
MS Basketball Supplies	0	1.00	400.00		400.00
MS baseball/Softball Supplies	0	1.00	850.00		850.00
MS outdoor track Supplies	0	1.00	200.00		200.00
MS Indoor Track Supplies	0	1.00	150.00		150.00
71132168 810000 - DUES AND FEES					8,275.00
Academic Decathlon	0	1.00	250.00		250.00
Student Council	0	1.00	225.00		225.00
National Honor Society	0	1.00	200.00		200.00
Forensic League	0	1.00	300.00		300.00
Math League	0	1.00	400.00		400.00
National Debate Tournament	0	1.00	1,500.00		1,500.00
State Mock Trial Competitions	0	1.00	200.00		200.00
One Act Play Script Royalties	0	1.00	200.00		200.00
Fall Muscial Royalties	0	1.00	3,000.00		3,000.00

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PROJECTION: 20071 2006-2007 SCHOOL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

		VENDOR	QUANTITY	UNIT COST	2007	S FIN COM
Jazz Band Fees		0	1.00	1,750.00		1,750.00
Chorus Fees		0	1.00	200.00		200.00
One Act Play Fees		0	1.00	50.00		50.00
71132171 121000 - S ACTVTY ATHL HS GRP INSURANCE						6,500.00
71132171 129000 - ATHLETIC SALARY						184,348.00
Varsity Football - Head Coach		0	1.00	5,712.00		5,712.00
Varsity Football - Asst. Coach		0	1.00	3,231.00		3,231.00
Varsity Field Hockey Coach		0	1.00	3,956.00		3,956.00
JV Field Hockey Coach		0	1.00	2,053.00		2,053.00
Varsity Boy's Soccer Coach		0	1.00	4,984.00		4,984.00
JV Boy's Soccer Coach		0	1.00	2,642.00		2,642.00
Freshman Boy's Soccer		0	1.00	2,024.00		2,024.00
Varsity Girl's Soccer Coach		0	1.00	4,834.00		4,834.00
JV Girl's Soccer Coach		0	1.00	2,642.00		2,642.00
Freshman Girl's Soccer Coach		0	1.00	2,024.00		2,024.00
Girl's Cross Country Coach		0	1.00	4,256.00		4,256.00
Boy's Cross Country Coach		0	1.00	4,106.00		4,106.00
Varsity Golf Coach		0	1.00	3,085.00		3,085.00
Fall Cheering Coach		0	1.00	2,934.00		2,934.00
Boy's Varsity Basketball Coach		0	1.00	5,712.00		5,712.00
JV Boy's Basketball Coach		0	1.00	2,931.00		2,931.00
Freshman Boy's Basketball Coach		0	1.00	2,375.00		2,375.00
Varsity Girl's Basketball Coach		0	1.00	5,712.00		5,712.00
JV Girl's Basketball Coach		0	1.00	2,931.00		2,931.00
Freshman Girl's Basketball Coach		0	1.00	2,375.00		2,375.00
Varsity Girl's Swimming Coach		0	1.00	4,399.00		4,399.00
Varsity Boy's Swimming Coach		0	1.00	1,760.00		1,760.00
Swimming Asst Coach		0	1.00	2,200.00		2,200.00
Diving Coach		0	1.00	1,175.00		1,175.00
Varsity Boy's Ice Hockey Coach		0	1.00	5,419.00		5,419.00
JV Boy's Ice Hockey Coach		0	1.00	2,785.00		2,785.00
Varsity Girl's Ice Hockey Coach		0	1.00	3,224.00		3,224.00
Girl's Indoor Track Coach		0	1.00	4,841.00		4,841.00
Boy's Indoor Track Coach		0	1.00	4,541.00		4,541.00
Indoor Track Asst. Coach Boys		0	1.00	2,346.00		2,346.00
Winter Cheering Coach		0	1.00	3,956.00		3,956.00
JV Winter Cheering Coach		0	1.00	2,053.00		2,053.00
Wrestling Coach		0	1.00	4,395.00		4,395.00
Varsity Baseball Coach		0	1.00	4,834.00		4,834.00
JV Baseball Coach		0	1.00	2,492.00		2,492.00
Freshman Baseball Coach		0	1.00	2,024.00		2,024.00
Varsity Softball Coach		0	1.00	5,134.00		5,134.00
Freshman Softball Coach		0	1.00	2,024.00		2,024.00
JV Softball Coach		0	1.00	2,492.00		2,492.00
Girl's Outdoor Track Coach		0	1.00	4,841.00		4,841.00
Girl's Outdoor Track Asst. Coach		0	1.00	2,496.00		2,496.00
Boy's Outdoor Track Coach		0	1.00	4,541.00		4,541.00
Boy's Outdoor Asst. Track Coach		0	1.00	2,496.00		2,496.00
JV Fall Cheering		0	1.00	1,468.00		1,468.00

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PROJECTION: 20071 2006-2007 SCHOOL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2007	S FIN COM
Boy's Tennis	0	1.00	3,663.00		3,663.00
Girl's Lacrosse Coach	0	1.00	4,395.00		4,395.00
Boy's Lacrosse Coach	0	1.00	4,395.00		4,395.00
JV Boy's Lacrosse Coach	0	1.00	2,273.00		2,273.00
JV Girl's Lacrosse	0	1.00	2,273.00		2,273.00
Girl's Volleyball Coach	0	1.00	3,663.00		3,663.00
Strength Conditioning Coach	0	1.00	3,210.00		3,210.00
Varsity Football Assistant	0	1.00	3,081.00		3,081.00
Varsity Football Assistant	0	1.00	2,931.00		2,931.00
Indoor Track Assistant - Girls	0	1.00	2,346.00		2,346.00
Girl's Tennis	0	1.00	3,663.00		3,663.00
71132181 111000 - ADMIN SALARY					66,337.00
71132181 111500 - SECRETARY SALARY					12,576.00
71132181 121000 - GROUP INSURANCE					14,513.00
71132182 260000 - PROFESSIONAL CREDITS					600.00
Recertification classes	0	2.00	300.00		600.00
71132183 321000 - CONTRACTED SERVICES					67,557.00
HS Soccer Timer	0	1.00	610.00		610.00
Soccer Referees	0	1.00	4,300.00		4,300.00
Basketball Timer	0	1.00	990.00		990.00
Basketball Scorer	0	1.00	720.00		720.00
Boys Ice Hockey officials	0	1.00	1,950.00		1,950.00
Swimming Officials	0	1.00	650.00		650.00
HS Basketball Officials	0	1.00	4,850.00		4,850.00
Baseball Umpires	0	1.00	3,150.00		3,150.00
Softball Umpires	0	1.00	2,800.00		2,800.00
Outdoor Track Officials	0	1.00	1,850.00		1,850.00
Cross Country Officials	0	1.00	275.00		275.00
Athletic Trainer	0	1.00	26,337.00		26,337.00
Police Coverage	0	1.00	4,500.00		4,500.00
Boys Ice Hockey Ice Time	0	1.00	3,000.00		3,000.00
Pool Time Swim program	0	1.00	3,000.00		3,000.00
Part 2 B Field Hockey Officials Varsity and JV	0	1.00	1,155.00		1,155.00
Football Officials Varsity and JV	0	1.00	1,545.00		1,545.00
Varsity and JV Field Hockey Officials	0	1.00	1,155.00		1,155.00
Varsity and JV Girls and Boys Lacrosse Officials	0	1.00	2,400.00		2,400.00
Medical Vehical Coverage at Varsity Football Games	0	1.00	800.00		800.00
Girls Ice Hockey Officials	0	1.00	570.00		570.00
Volleyball Officials	0	1.00	950.00		950.00

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PROJECTION: 20071 2006-2007 SCHOOL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

		VENDOR	QUANTITY	UNIT COST	2007	S FIN COM
71132185	530000 - TELEPHONES					
	Cell phone for Athletic Director and MS Liaison.	0	1.00	550.00		550.00 550.00
71132185	530100 - POSTAGE					
	Stamps	0	1.00	150.00		150.00 150.00
71132185	580000 - TRAVEL					
	Athletic Director travel to league meetings, state conferences and contests hosted off campus	0	1.00	600.00		600.00 600.00
71132186	612900 - GENERAL SUPPLIES					
	Athletic Training Supplies	0	1.00	3,500.00		12,925.00
	Cross Country Supplies	0	1.00	75.00		3,500.00
	Basketball Supplies	0	1.00	1,250.00		75.00
	Baseball and Softball Supplies	0	1.00	2,400.00		1,250.00
	Boys Ice Hockey	0	1.00	600.00		2,400.00
	Indoor Track	0	1.00	700.00		600.00
	Golf Supplies	0	1.00	300.00		700.00
	Outdoor Track Supplies	0	1.00	500.00		300.00
	HS Soccer Supplies	0	1.00	900.00		500.00
	HS Tennis	0	1.00	600.00		900.00
	Part 2B Football Supplies	0	1.00	800.00		600.00
	Part 2 B Field Hockey Supplies	0	1.00	500.00		800.00
	Part 2 B Lacrosse Supplies	0	1.00	800.00		500.00 800.00
71132187	730000 - EQUIPMENT					
	Activity/ Athletic Equipment	0	1.00	7,100.00		19,000.00
	Uniform Replacement HS/MS	0	1.00	7,500.00		7,100.00
	Equipment/Uniform Reconditioning	0	1.00	4,400.00		7,500.00 4,400.00
71132188	810000 - DUES AND FEES					
	HS SMAA	0	1.00	2,363.00		5,923.00
	Tennis fees	0	1.00	300.00		2,363.00
	Boys and Girls Indoor Track	0	1.00	2,460.00		300.00
	Golf Green Fees For Conference	0	1.00	350.00		2,460.00
	Qualifier, League Championship and State Tournament	0	1.00			350.00
	Part 2A MPA Rule Books, " Aprise" Summer AD Conference	0	1.00	450.00		450.00

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PROJECTION: 2007 2006-2007 SCHOOL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2007	S FIN COM
71132791 116200 - TRANSPORTATION SALARY					27,000.00
71132791 121000 - S ACTVY TRANS GROUP INSURANCE					3,200.00
71132791 136000 - TRANSPORTATION OT SALARY					30,900.00
TOTAL STUDENT ACTIVITIES					630,005.00

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PROJECTION: 20071 2006-2007 SCHOOL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2007	S FIN COM
71140002 220000 - SOCIAL SECURITY					.00
71140002 230000 - RETIREMENT CONTRIBUTIONS					.00
71140002 240000 - UNEMPLOYMENT COMPENSATION					15,000.00
71140002 290000 - OTHER BENEFITS					.00
71140005 523000 - WORKERS COMPENSATION					30,000.00
Depts budgeting for W/C. This is	0	1.00	30,000.00		30,000.00
expected balance not allocated out.					
TOTAL EMPLOYEE BENEFITS					45,000.00

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PROJECTION: 20071 2006-2007 SCHOOL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2007	S FIN COM
71151501 102000 - PROFESSIONAL SALARY					41,943.00
Carol Picolo	0	1.00	35,443.00		35,443.00
Art Show Honoraria	0	1.00	6,500.00		6,500.00
71151501 102100 - RETIREMENT BONUS					.00
71151501 111500 - SECRETARY SALARY					13,090.00
71151501 121000 - GROUP INSURANCE					13,542.00
71151501 122200 - LONG TERM SUB					45,000.00
71151501 152000 - DW/STIPEND					1,750.00
71151502 260000 - PROFESSIONAL CREDITS					.00
71151503 320000 - STAFF DEVELOPMENT					12,500.00
71151505 530000 - TELEPHONES					.00
71151505 530100 - POSTAGE					.00
71151505 580000 - TRAVEL					.00
71151506 612900 - GENERAL SUPPLIES					2,300.00
71151506 642000 - LIBRARY BOOKS					.00
71151508 810000 - DUES AND FEES					1,600.00
71151508 895000 - CONTINGENCY					10,000.00
71152201 102000 - DW LIBR/PROF SALARY					111,281.00
71152201 121000 - DW LIBR/GROUP INSUR					18,911.00
71152205 580000 - DW LIBR/TRAVEL					1,450.00
Kalloch, Merritt, Piccolo, air & hotel to NECC, PSU or Tech & Learning	0	1.00	1,450.00		1,450.00
71152206 612900 - DW LIBR/SUPPLIES					500.00
printing, batteries, general, shredder	0	1.00	500.00		500.00

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PROJECTION: 20071 2006-2007 SCHOOL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

		VENDOR	QUANTITY	UNIT COST	2007	S	FIN	COM
71152206	642000	- DW LIBR/LIBRARY BOOKS						
		Report writing software	0	1.00	700.00			1,000.00
		Acrobat 7.0 Prof. Upgrade	0	1.00	300.00			700.00
		reference manuals & subscriptions	0	1.00	.00			300.00
								.00
71152208	810000	- DW LIBR/DUES AND FEES						.00
TOTAL DISTRICT WIDE ACTIVITIES								274,867.00

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PROJECTION: 20071 2006-2007 SCHOOL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2007	S	FIN	COM
71174514	441000	- BUILDING LEASE					.00
71174518	830200	- INTEREST		1,778,027.00			
71174519	910000	- PRINCIPAL		2,950,380.00			
TOTAL DEBT SERVICE				4,728,407.00			

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PROJECTION: 20071 2006-2007 SCHOOL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2007	S	FIN	COM
71182231	102000	- PROFESSIONAL SALARY			150,713.00		
71182231	121000	- GROUP INSURANCE			44,550.00		
71182233	321000	- CONTRACTED SERVICES			34,800.00		
71182234	431000	- EQUIPMENT REPAIR			61,702.00		
71182234	432000	- EQUIPMENT REPAIRS			18,500.00		
71182235	530000	- INFO SYSTEMS/TELEPHONE			550.00		
71182235	580000	- TRAVEL			.00		
71182236	612900	- GENERAL SUPPLIES			1,225.00		
71182237	730000	- EQUIPMENT			16,850.00		
TOTAL COMPUTER INFORMATION SYSTEMS					328,890.00		

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PROJECTION: 20071 2006-2007 SCHOOL APPROPRIATION

ACCOUNTS FOR: GENERAL FUND SCHOOL	VENDOR	QUANTITY	UNIT COST	2007	S FIN COM
71193601 111000 - ADMINISTRATOR SALARY					17,503.00
71193601 111500 - SECRETARY SALARY					12,908.00
71193601 121000 - GROUP INSURANCE					1,914.00
71193602 220000 - SOCIAL SECURITY					.00
71193603 320000 - STAFF DEVELOPMENT					400.00
71193603 330000 - LEGAL FEES					.00
71193605 523000 - WORKERS COMPENSATION					.00
71193605 530000 - TELEPHONES					.00
71193605 530100 - POSTAGE					2,300.00
71193605 550000 - PRINTING					6,500.00
71193606 612900 - GENERAL SUPPLIES					400.00
71193607 730000 - EQUIPMENT					.00
71193608 810000 - DUES AND FEES					350.00
71193611 102000 - PROFESSIONAL SALARY					14,800.00
71193611 111000 - ADMINISTRATOR SALARY					17,502.00
71193611 111500 - SECRETARY SALARY					.00
71193611 121000 - ADULT ED ABE GROUP INSURANCE					338.00
71193613 320000 - STAFF DEVELOPMENT					300.00
71193615 540000 - ADVERTISING					.00
71193615 580000 - TRAVEL					100.00
71193616 612900 - GENERAL SUPPLIES					700.00
71193616 640000 - INSTRUCTIONAL TEXTBOOKS					275.00

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PROJECTION: 20071 2006-2007 SCHOOL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2007	S	FIN	COM
71193618	810000	- DUES AND FEES					.00
71193621	102000	- PROFESSIONAL SALARY					6,100.00
71193621	121000	- ADULT ED GENRL GROUP INSURANCE					200.00
71193623	321000	- CONTRACTED SERVICES					.00
71193626	640000	- INSTRUCTIONAL TEXTBOOKS					400.00
71193627	730000	- ADULT LEARNING-GENERAL/EQUIP					200.00
71193631	102000	- PROFESSIONAL SALARY					3,500.00
71193631	121000	- ADULT ED VOCAT GROUP INSURANCE					.00
71193636	640000	- INSTRUCTIONAL TEXTBOOKS					900.00
71193651	102000	- PROFESSIONAL SALARY					14,400.00
71193651	121000	- ADULT ED HS COMP GRP INSURANCE					500.00
71193656	640000	- INSTRUCTIONAL TEXTBOOKS					1,300.00
71193671	102000	- PROFESSIONAL SALARY					1,200.00
71193671	121000	- ADULT ED GROUP INSURANCE					.00
71193676	640000	- INSTRUCTIONAL TEXTBOOKS					200.00
71193683	321000	- CONTRACTED SERVICES					1,200.00
TOTAL ADULT LEARNING							106,390.00

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PROJECTION: 20071 2006-2007 SCHOOL APPROPRIATION

ACCOUNTS FOR:

GENERAL FUND SCHOOL	VENDOR	QUANTITY	UNIT COST	2007	S FIN COM
71211001 102000 - SPED SAC/PROF SALARIES					114,290.00
71211001 103000 - SPED SAC/ED TECH SALARIES					146,488.00
71211001 111000 - SPED SAC/ADMIN SALARY					.00
71211001 111500 - SPED SAC/SECRETARY SALARY					.00
71211001 116200 - SPED SAC/TRANSPORTATION SALARY					21,641.00
71211001 121000 - SPED SAC/INSTR BENEFITS					87,983.00
TOTAL SAC GRANT					370,402.00
TOTAL GENERAL FUND SCHOOL					32,604,270.00
GRAND TOTAL					32,604,270.00



Scarborough Schools - FY2007 Operating Budget

Thursday, March 2, 2006

ED 281 - Computation of Unit Allocation To Fund Public Schools

COMPUTATION OF E.P.S. RATES

AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2005	K-5	6-8	K-8	9-12	TOTAL
	1,512.5	809.0	2,321.5 (70%)	983.0 (30%)	3,304.5

Position	K-5	6-8	9-12	E.P.S. PTE / Actual PTE	Ratio X	EPS Tot Salary	Elementary Salary	Secondary Salary
TEACHERS	89.0 (17:1)	50.6 (16:1)	65.5 (15:1)	205.1 / 214.3	.96 X	8865,155	5957,384	2553,165
GUIDANCE	4.3 (350:1)	2.3 (350:1)	3.9 (250:1)	10.5 / 14.8	.71 X	667,305	331,651	142,136
LIBRARIANS	1.9 (800:1)	1.0 (800:1)	1.2 (800:1)	4.1 / 2.8	1.46 X	127,614	130,421	55,895
HEALTH	1.9 (800:1)	1.0 (800:1)	1.2 (800:1)	4.1 / 5.0	.82 X	192,400	110,438	47,330
EDUCATION TECHS	15.1 (100:1)	8.1 (100:1)	3.9 (250:1)	27.1 / 29.4	.92 X	526,645	339,159	145,354
LIBRARY TECHS	3.0 (500:1)	1.6 (500:1)	2.0 (500:1)	6.6 / 6.0	1.10 X	118,594	91,317	39,136
CLERICAL	7.6 (200:1)	4.0 (200:1)	4.9 (200:1)	16.5 / 14.9	1.11 X	364,654	283,336	121,430
SCHOOL ADMIN.	3.0 (305:1)	2.7 (305:1)	3.1 (315:1)	10.8 / 10.0	1.08 X	709,492	536,376	229,875
Other Support Costs (Per Pupil)		K-8	9-12				Elementary	Secondary
Substitute Teachers - 1/2 Day		12	32					
Supplies and Equipment		302	418				74,288	31,456
Professional Development		51	51				701,093	410,894
Instructional Leadership Support		20	20				118,397	50,133
Co- and Extra-Curricular Student		29	99				46,430	19,660
System Administration/Support		349	346				67,324	97,317
Operations & Maintenance		929	1,104				810,204	340,118
Salary Benefits				Percentage			2156,674	1085,232
Teachers, Guidance, Librarians & Health				19.00%				
Education & Library Technicians				36.00%			1240,680	531,720
Clerical				29.00%			154,971	66,416
School Administrators				14.00%			82,167	35,215
Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.08)							75,093	32,183
Adjustment for Title I Revenues							752,582	322,504
TOTALS							-78,775	-33,760
E.P.S. RATES							13981,210	6323,409
							6,022	6,433

"2006-2007 Preliminary Estimate"

***** NOT ENACTED *****
Subject to Legislation



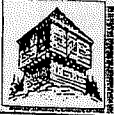
Scarborough Schools - FY2007 Operating Budget

Thursday, March 2, 2006

ED 281 - Computation of Unit Allocation To Fund Public Schools

OPERATING COST ALLOCATIONS

RESIDENT PUPILS	K-8	9-12	TOTAL		
APRIL 2003	2,333.0	877.0	3,210.0		
OCTOBER 2003	2,311.0	940.0	3,251.0		
APRIL 2004	2,311.0	923.0	3,234.0		
OCTOBER 2004	2,323.0	985.0	3,308.0		
APRIL 2005	2,331.0	977.0	3,308.0		
OCTOBER 2005	2,320.0	1,004.0	3,324.0		
BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X	SAU	EPS RATES
K-8 PUPILS	2,325.5 +	0.00	X	6,022.00	= 14,004,161.00
9-12 PUPILS	990.5 +	0.00	X	6,433.00	= 6,371,886.50
ADULT EDUC. COURSES AT .1 EQUIV. INSTRUCTION PUPILS	0.0		X	6,433.00	= 0.00
	1.375		X	6,433.00	= 8,845.38
WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
K-8 DISADVANTAGED @ .1043	242.5	X .15	X	6,022.00	= 219,050.25
9-12 DISADVANTAGED @ .1043	103.3	X .15	X	6,433.00	= 99,679.34
K-8 LIMITED ENGLISH PROF.	31.0	X .30	X	6,022.00	= 56,004.60
9-12 LIMITED ENGLISH PROF.	6.0	X .30	X	6,433.00	= 11,579.40
TARGETED FUNDS	PUPILS	WEIGHTS	X		
K-8 STUDENT ASSESSMENT	2,325.5		X	79.00	= 183,714.50
9-12 STUDENT ASSESSMENT	990.5		X	79.00	= 78,249.50
K-8 TECHNOLOGY RESOURCES	2,325.5		X	85.00	= 197,667.50
9-12 TECHNOLOGY RESOURCES	990.5		X	258.00	= 255,549.00
K-2 PUPILS	726.5	X .10	X	6,022.00	= 437,498.30
ISOLATED SMALL SCHOOL ADJUSTMENT					
K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
OPERATING ALLOCATION					
OPERATING ALLOCATION WITH EPS TRANSITION AT 90.00 %					= 21,923,885.27
					= 19,731,496.74
ADJUSTED TOTAL OPERATING ALLOCATION					= 19,731,496.74



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OTHER SUBSIDIZABLE COSTS

GIFTED & TALENTED EXPENDITURES FOR 2004-05	244,035.84	X	102.40%	=	249,892.70
SPECIAL EDUCATION - EPS ALLOCATION					
VOCATIONAL EDUCATION EXPENDITURES FOR 2004-05	205,403.10	X	102.40%	=	3,373,301.82
TRANSPORTATION - EPS ALLOCATION					210,332.77
TRANSPORTATION (BUS PURCHASES) FOR 2005-06					1,063,985.87
TOTAL OTHER SUBSIDIZABLE COSTS					233,723.00
					5,131,236.16
TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					24,862,732.90

DEBT SERVICE ALLOCATIONS

DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
10/15/06	NEW MIDDLE SCHOOL	\$230,000.00	\$61,870.00	\$291,870.00
04/15/07	NEW MIDDLE SCHOOL	\$0.00	\$55,430.00	\$55,430.00
11/01/06	NEW MIDDLE SCHOOL	\$251,250.00	\$61,556.25	\$312,806.25
05/01/07	NEW MIDDLE SCHOOL	\$0.00	\$55,777.50	\$55,777.50
TOTAL PRINCIPAL & INTEREST		\$481,250.00	\$234,633.75	\$715,883.75
APPROVED LEASES FOR 2005-06				0.00
APPROVED LEASE PURCHASES FOR 2005-06				141,389.33
INSURED VALUE FACTOR FOR 2004-05				0.00
TOTAL DEBT SERVICE ALLOCATION				857,273.08

LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	TOTAL ALLOCATION	LOCAL CONTRIBUTION
TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)	25,720,005.98	
2005 STATE VALUATION X MILL EXPECTATION = LOCAL CONTRIBUTION		19,294,880.00
2,538,800,000 X 7.60 =		19,294,880.00
TOTAL ALLOCATION OR	25,720,005.98	19,294,880.00



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Thursday, March 2, 2006

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TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	25,720,005.98	19,294,880.00	6,425,125.98
ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	25,720,005.98	19,294,880.00	6,425,125.98
PLUS AUDIT ADJUSTMENTS			0.00
LESS AUDIT ADJUSTMENTS			0.00
LESS ADJUSTMENT FOR UNAPPROPRIATED LOCAL CONTRIBUTION			0.00
LESS ADJUSTMENT FOR UNALLOCATED BALANCE IN EXCESS OF 1%			0.00
PLUS LONG-TERM DRUG TREATMENT CENTERS ADJUSTMENT			0.00
ADJUSTMENT FOR EMERGENCY BUS REPLACEMENT			0.00
LESS ADJUSTMENT FOR LAPTOP AGREEMENT			1,127.42
EST. EPS TRANSITION ADJUSTMENT PER 20-A MRSA SEC. 15686			0.00
EST. MINIMUM TEACHER SALARY ADJUSTMENT - PENDING VERIFICATION			0.00
			5,539.00
ADJUSTED STATE CONTRIBUTION			6,429,537.56
LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 75.02%	STATE SHARE % = 24.98%	
ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 75.00%	STATE SHARE % = 25.00%	
FYI: 100% E.P.S. TOTAL ALLOCATION	27,912,394.51		

Municipal Debt Service

Description	2005 Budget Actual	2006 Budget	2006 Projected Estimated	2007 Budget Request	Final Budget	Dollar Inc. Dec.	% Inc. Dec.
Debt Principal	\$3,113,082.00	\$2,957,054.00	\$2,957,054.00	\$3,219,135.00	\$3,219,135.00	\$262,081.00	8.86%
Debt Interest	1,128,157.00	1,068,344.00	1,068,344.00	1,133,377.00	1,143,079.00	65,033.00	6.09%
Cost & Fees	62,964.00	68,000.00	68,000.00	40,000.00	40,000.00	-28,000.00	-41.18%
Tax Note Interest	0.00	5,000.00	0.00	7,500.00	7,500.00	2,500.00	50.00%
TOTAL DEBT SERVICE	\$4,304,203.00	\$4,098,398.00	\$4,093,398.00	\$4,400,012.00	\$4,409,714.00	\$301,614.00	7.36%

School Debt Service

Description	2005 Budget Actual	2006 Budget	2006 Projected Estimated	2007 Budget Request	Final Budget	Dollar Inc. Dec.	% Inc. Dec.
Debt Principal	\$2,781,133.00	\$2,950,380.00	\$2,950,380.00	\$2,779,865.00	\$2,779,865.00	-\$170,515.00	-5.78%
Debt Interest	1,490,894.00	1,778,027.00	1,778,027.00	1,674,385.00	1,677,825.00	-103,642.00	-5.83%
TOTAL DEBT SERVICE	\$4,272,027.00	\$4,728,407.00	\$4,728,407.00	\$4,454,250.00	\$4,457,690.00	-\$274,157.00	-5.80%
Total Town and School	\$8,576,230.00	\$8,826,805.00	\$8,821,805.00	\$8,854,262.00	\$8,867,404.00	\$27,457.00	0.31%

School Breakdown - Debt Services as of 06/30/2006

Date of Issue	Description	Payee	Rate	Maturity	Due Date	Interest	Principal	Remaining Unpaid Principal	
1-Nov-90	High School Addition & Construction/ High School Asbestos Removal	SSB	7.10%	2011	Nov. 01, 2006 May 1, 2007	58,042.50 46,150.00	335,000.00	1,300,000.00	sch
10-15-94	Middle School Construction Project/Bessey & Oak Hill Oil Tank Removal/ Wentworth Roof Repair	SSB	5.60%	2015	Oct. 15, 2006 April 15, 2007	61,870.00 55,430.00	230,000.00	1,840,000.00	sch
12-15-95	Middle School Construction Project	SSB	4.50%	2016	Nov. 01, 2006 May 1, 2007	63,700.00 57,720.00	260,000.00	2,340,000.00	*
04-15-97	School: Computer Purchase/HS Guard Rails/HS Energy Improvements/Wentworth Energy Improve/Wentworth Oil Tank Removal/Wentworth Engineering/HS Acoustical Panel/ HS Upgrade Science/CaseWork/Fiber Optic Cabling/HS Clock Replacement/ Technology Purchase-HS,WW,Middle/5 School Buses/Wentworth Bathroom Partitions/ WW Intercom System/HS Kitchen Replace/Long Range Facility Study/HS Window Replacement/Bus Department Relocation	SSB	5.00%	2007	Nov. 01, 2006 May 1, 2007	1,610.00 0.00	64,400.00	0.00	**
02-15-98	School Bus Office Relocation	SSB	4.25%	2008	Nov. 01, 2006 May 1, 2007	843.75 318.75	25,000.00	15,000.00	***
06-03-99	1997-1998 School CIP Projects \$680,850.00 1998-1999 School CIP Projects (Partial of \$960,550.00)	SSB	4.20%	2019	Nov. 01, 2006 May 1, 2007	2,331.68 1,572.52	36,150.00	72,300.00	+
06-15-2000	1998-1999 Remaining School CIP Projects (Partial of \$909,500.00) 1999-2000 School CIP Projects (\$2,322,068.00)	SSB	5.15%	2020	Nov. 01, 2006 May 1, 2007	15,480.90 14,059.50	55,200.00	515,600.00	++
06-15-2001	1999-2000: WW Intermediate furniture/ PH Furniture/ Student Trans. Bus Purchase/Physical Plant: Concept Design/ Computer Software/ Primary Schools Double doors/WWI Sinks-Cabinets/WWI Divider Walls/HS Auditorium Air/Window Mechanical Systems/Slate Wall repair/Central Office furniture & equipment/ MIS information system y2k upgrades	SSB	4.00%	2021	Nov. 01, 2006 May 1, 2007	18,502.50 16,902.50	80,000.00	770,000.00	+++
06-15-2002	00-01 School CIP/01-02 School CIP Projects	SSB	2.700%	2007	Nov. 01, 2006 May 1, 2007	5,834.23 0.00	432,165.00	0.00	~
06-15-2003	School Projects including HS Renovations and HS Access Road	SSB	3.00%	2033	Nov. 01, 2006 May 1, 2007	230,808.75 224,051.25	450,500.00	10,516,500.00	~~
04-15-2004	School Projects including HS Renovations and HS Access Road	SSB	2.250%	2034	Nov. 01, 2006 May 1, 2007	181,555.01 175,830.45	508,850.00	9,372,650.00	~~~
03-15-2005	CIP School Projects includes final HS Renovation Costs	Bank of NY	3.50%	2035	Nov. 01, 2006 May 1, 2007	194,843.75 192,481.25	135,000.00	8,899,000.00	*+
04-15-2006	CIP Projects Town and School	Bank of NY		2021	Nov. 01, 2006 May 1, 2007	27,628.35 26,815.96	167,600.00	1,425,284.00	Estim
TOTAL SCHOOL DEBT THROUGH 6-30-2006:						<u>\$1,674,383.60</u>	<u>\$2,779,865.00</u>	<u>\$37,066,334.00</u>	