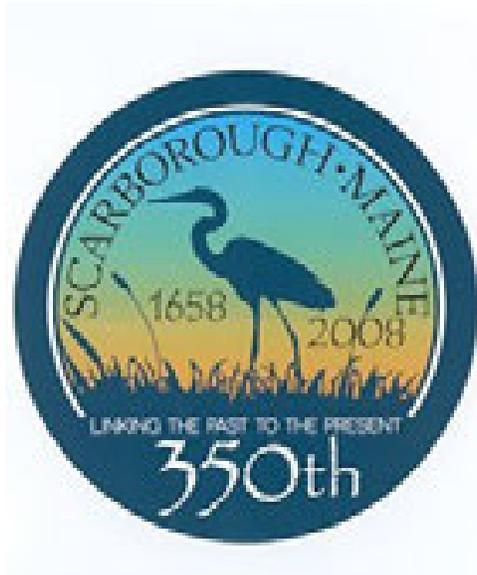


TOWN OF SCARBOROUGH

GENERAL OPERATING & CAPITAL BUDGET FY 2008



PRESENTED BY

RONALD W. OWENS, TOWN MANAGER

MARCH 21, 2007



March 21, 2007

Budget Message for Fiscal Year 2008

Honorable Town Council:

I am proposing a General Operating and Capital Budget for FY 2008 that complies with the Council's budget guidelines and raises the property tax rate 29 cents per thousand or 2.5% over the current rate of \$11.48 per thousand. There are no collective bargaining agreements in negotiation this year and I am proposing salary increases of 3% for all employees which is the adjustment provided employees covered by our three collective bargaining agreements. Municipal departmental budgets were allowed to increase by no more than 3 ½% of which the majority of the increase is necessary for salary and benefit adjustments. The School Department had requested an increase of \$1,315,000 in local tax funding for general operating expenses but to comply with the Council's guidelines, I am recommending a \$250,000 reduction in the property tax appropriation for schools yielding a 5.3% increase in local funding.

There are no new programs proposed in this budget, three positions (2 in Public Safety and 1 in Public Works) were requested but funding available under the 2.5% guideline did not allow for them to be funded in addition to funding ongoing operations. In proposed capital expenditures, equipment is recommended to be replaced in accordance with established schedules; repairs are recommended to the Library to sustain the building for several more years; and modifications to the first floor of the municipal building are recommended to improve the efficiency of the collector's area. The proposed capital improvement program provides for additional funding for Black Point Park, the renovation and expansion of the Public Safety Building (which requires a bond referendum); the continuation of the drainage improvements in Green Acres including Maple Avenue; and improvements to Jasper Street.

CURRENT YEAR

Current year operations are currently anticipated to achieve budget targets. We anticipate reaching our revenue estimates primarily because we are seeing

revenues above estimates in interest earnings, fines and forfeitures, services fees and other miscellaneous revenues. However, building permits and related fees are below budget estimates as a result of several major building projects being delayed; excise collections are slightly behind historical trends at this time of year; and State Revenue Sharing estimates have been revised downward by the State.

Municipal expenditures are anticipated overall to be within the total appropriation but legal fees as a result of two major lawsuits, which have now been resolved, are over-expended; and engineering expenses in the Planning Department will be over spent as a result of several major projects reviewed by the planning board. The engineering fees, however, will be ultimately reimbursed by the applicants/developers. Other than these two examples, Departments are currently operating at or below their monthly budget targets.

Summarizing the year, the uncertainty in the fuel markets has caused departments to be more cautious in their spending decisions and to look for ways to be more fuel efficient. A taskforce during the year identified a series of conservation measures that have or that are in the process of being implemented. To address the reimbursement time-lag in Planning, project associated engineering costs and fees will be moved to a special revenue fund in Fiscal 08.

The implementation of a centralized purchasing office and the work of the Purchasing Agent in assisting the departments in purchasing both goods and services has proved very beneficial. Over the last nine months, we estimate that approximately \$500,000 has been saved in various capital projects and equipment purchases through a combination of departmental and purchasing agent efforts and the revamping of the purchase processes. The Agent has developed an excellent working relationship with all departments allowing department managers to spend more time managing than dealing with the details of purchasing, a less tangible but very meaningful savings.

ACKNOWLEDGEMENTS

The proposed budget plan for 2008 is created through the combined efforts of department managers, the Finance Director, the Town Manager's Administrative Assistant, the Purchasing Agent, the School Superintendent, the School Business Manager and the Library Directory. It represents a detailed plan for meeting the needs of our residents, achieving excellence in our education system and providing efficient delivery of town services.

Ronald W. Owens
Town Manager

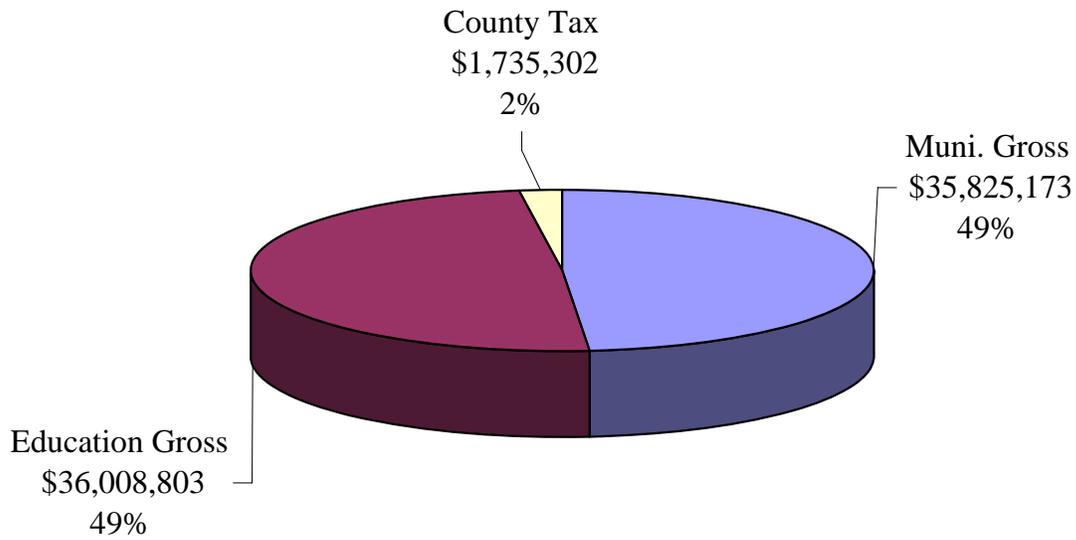
TOWN OF SCARBOROUGH COMBINED ALL AREAS
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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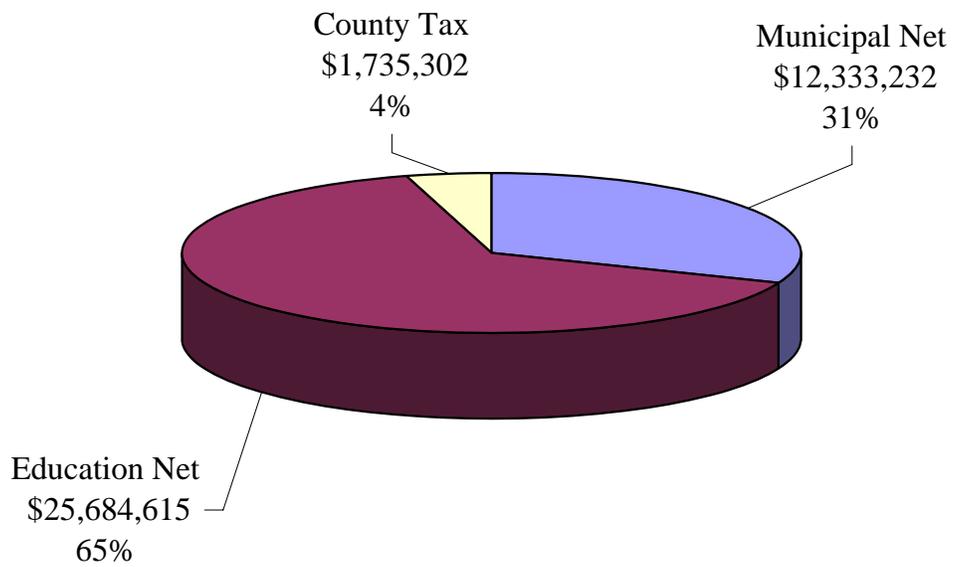
2007-2008 TOWN APPROPRIATION

ACCOUNTS FOR:	2006 ACTUAL	2007 BUDGET	2007 PROJECTION	2008 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
TOTAL MUNICIPAL ALL AREAS	\$ 25,516,943	\$ 32,751,303	\$ 32,751,303	\$ 35,948,500	\$ 35,625,173	\$ 2,873,870	8.8%
TOTAL EDUCATION ALL AREAS	\$ 29,944,171	\$ 34,424,651	\$ 34,424,651	\$ 36,358,803	\$ 36,008,803	\$ 1,584,152	4.6%
TOTAL COUNTY TAX	\$ 1,519,714	\$ 1,614,651	\$ 1,614,651	\$ 1,735,302	\$ 1,735,302	\$ 120,651	7.5%
COMBINED TOTALS ALL AREAS	\$ 56,980,828	\$ 68,790,605	\$ 68,790,605	\$ 74,042,605	\$ 73,369,278	\$ 4,578,673	6.7%

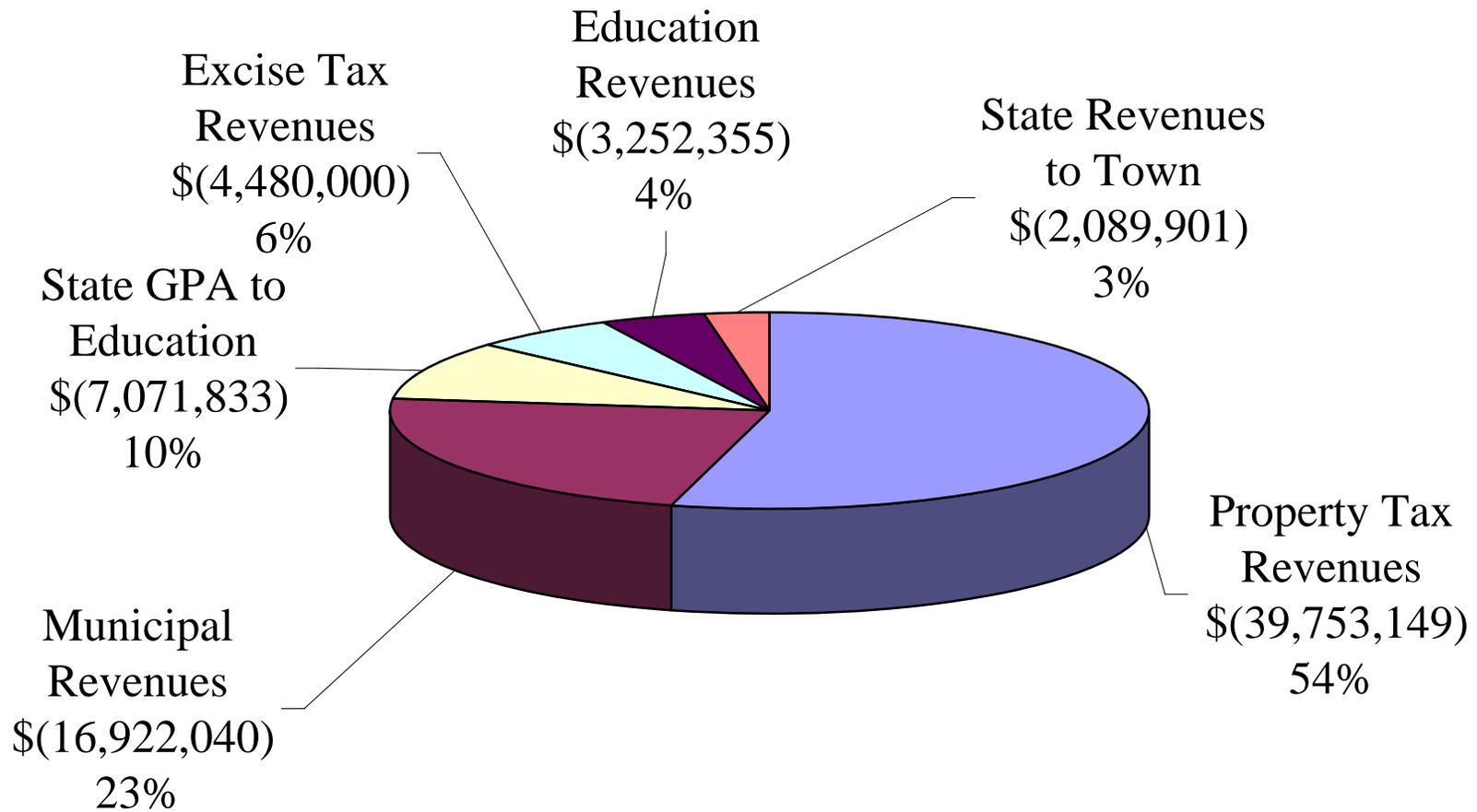
FY2008 Gross Budgets



FY2008 Net Budgets



FY2008 Revenues



Tax Rate Computation
As Adopted by the Town Council on 05-02-2007

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	2007 Budget	2008 Budget
Municipal Gross	\$ 17,863,193	\$ 18,486,470
Less: Revenues	<u>\$ (8,593,758)</u>	<u>\$ (9,105,678)</u>
Municipal (Net Appropriation)	\$ 9,269,435	\$ 9,380,792
Education Gross	\$ 27,099,071	\$ 28,537,511 *
Less: Revenues	<u>\$ (7,066,939)</u>	<u>\$ (7,367,500)</u>
Education (Net)	\$ 20,032,132	\$ 21,170,011
Adult Learning	\$ 106,390	\$ 94,449
Less: Revenues	<u>\$ (74,500)</u>	<u>\$ (77,500)</u>
Adult Learning (Net)	\$ 31,890	\$ 16,949
Education State Agency Client	\$ 370,402	\$ 393,000
Less: Revenues	<u>\$ (370,402)</u>	<u>\$ (360,000)</u>
Education State Agency Client	\$ -	\$ 33,000
Education Debt Service	\$ 4,457,690	\$ 4,414,655
Less: Revenues	<u>\$ -</u>	<u>\$ -</u>
Education Debt Service (Net)	\$ 4,457,690	\$ 4,414,655
Education School Nutrition Program	\$ 1,106,785	\$ 1,365,678
Less: Revenues	<u>\$ (1,106,785)</u>	<u>\$ (1,315,678)</u>
School Nutrition Program (Net)	\$ -	\$ 50,000
Community Services - Admin. & Programs	\$ 1,691,296	\$ 1,724,076
Less: Revenues	<u>\$ (1,319,828)</u>	<u>\$ (1,356,228)</u>
Community Services (Net)	\$ 371,468	\$ 367,848
Community Services - Building Mgt.	\$ 33,968	\$ 33,968
Less: Revenues	<u>\$ (59,053)</u>	<u>\$ (72,968)</u>
Oak Hill Professional Bldg. (Net)	\$ (25,085)	\$ (39,000)
Community Services - Beach Mgt.	\$ 144,278	\$ 144,278
Less: Revenues	<u>\$ (144,395)</u>	<u>\$ (144,278)</u>
Beach Mgt. (Net)	\$ (117)	\$ -
Community Services - Senior Programs	\$ 58,045	\$ 77,303
Less: Revenues	<u>\$ (16,000)</u>	<u>\$ (16,000)</u>
Senior Programs (Net)	\$ 42,045	\$ 61,303
Capital Budgets:		
Municipal Capital Equipment	\$ 1,368,569	\$ 1,878,746
Municipal Capital Projects	\$ 6,365,602	\$ 7,816,800
School Capital Projects	\$ 1,284,313	\$ 1,203,510
Total Capital Projects - Gross	\$ 9,018,484	\$ 10,899,056
Less: Revenues		
Municipal Capital Equip. Revenues	\$ (1,368,569)	\$ (1,878,746)
Municipal Capital Projects Bonds	\$ (4,340,893)	\$ (7,816,800)
Muni. Cap. Projects. / 2006 Impact Fee	\$ (1,524,709)	\$ -
Muni. Capital Projects Grants / Other	\$ (500,000)	\$ -
Education Bond	\$ (1,284,313)	\$ (1,203,510)
Total C.I.P. - Revenues	\$ (9,018,484)	\$ (10,899,056)
Capital (Net Appropriation)	\$ -	\$ -
Municipal Debt Service	\$ 4,409,714	\$ 4,395,957
Municipal Equipment Lease Payments	\$ 79,002	\$ 321,810
Less: Revenues		
Skating Rink	\$ (16,681)	\$ (15,614)
Municipal Building/Library	\$ (57,588)	\$ (54,850)
Sewer	\$ (413,678)	\$ (385,545)
Haigis Parkway Assessments	\$ (500,568)	\$ (583,615)
School Impact Fees	\$ (170,650)	\$ (341,180)
Other Revenues / Lease Payment	\$ (9,000)	\$ (9,000)
Total Debt Service - Revenues	\$ (1,168,165)	\$ (1,389,804)
Debt Service & Lease Payments (Net)	\$ 3,320,551	\$ 3,327,963
Total Townwide Operating Budgets	\$ 37,500,009	\$ 38,783,521
County Assessment	\$ 1,614,651	\$ 1,735,302
Overlay	\$ 101,427	\$ 93,651
Tax Increment Financing Districts	\$ 636,209	\$ 652,114
Resident Senior Property Tax Relief Fund	\$ -	\$ 200,000
Homestead Exemption Reimbursement (Estimate)	\$ (317,421)	\$ (325,439)
State Municipal Revenue Sharing (Estimate)	\$ (1,450,000)	\$ (1,386,000)
Total Net Budget	\$ 38,084,875	\$ 39,753,149

*As recommended by the Manager

2008 amount to be raised (\$39,753,149) = Valuation (\$3,377,497,800) x the Tax Rate (\$0.01177) or \$11.77 Mills.

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

2008	\$3,377,497,800	\$39,753,149	\$0.01177	\$11.77	\$0.29	2.5%
2007	\$3,317,497,800	\$38,084,875	\$0.01148	\$11.48		

Municipal Tax Rate Computation
As Adopted by the Town Council on 05-02-2007

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	2007 Budget	2008 Budget
Municipal Gross	\$ 17,863,193	\$ 18,486,470
Less: Revenues	\$ (8,593,758)	\$ (9,105,678)
Municipal (Net Appropriation)	\$ 9,269,435	\$ 9,380,792
Community Services - Admin. & Programs	\$ 1,691,296	\$ 1,724,076
Less: Revenues	\$ (1,319,828)	\$ (1,356,228)
Community Services (Net)	\$ 371,468	\$ 367,848
Community Services - Building Mgt.	\$ 33,968	\$ 33,968
Less: Revenues	\$ (59,053)	\$ (72,968)
Oak Hill Professional Bldg. (Net)	\$ (25,085)	\$ (39,000)
Community Services - Beach Mgt.	\$ 144,278	\$ 144,278
Less: Revenues	\$ (144,395)	\$ (144,278)
Beach Mgt. (Net)	\$ (117)	\$ -
Community Services - Senior Programs	\$ 58,045	\$ 77,303
Less: Revenues	\$ (16,000)	\$ (16,000)
Senior Programs (Net)	\$ 42,045	\$ 61,303
Capital Budgets:		
Municipal Capital Equipment	\$ 1,368,569	\$ 1,878,746
Municipal Capital Projects	\$ 6,365,602	\$ 7,816,800
Total Municipal Capital Budgets	\$ 7,734,171	\$ 9,695,546
Less: Revenues		
Municipal Capital Equip. Revenues	\$ (1,368,569)	\$ (1,878,746)
Municipal Capital Projects Bonds	\$ (4,340,893)	\$ (7,816,800)
Muni. Cap. Projects. / 2006 Impact Fee	\$ (1,524,709)	\$ -
Muni. Capital Projects Grants / Other	\$ (500,000)	\$ -
Total C.I.P. - Revenues	\$ (7,734,171)	\$ (9,695,546)
Capital (Net Appropriation)	\$ -	\$ -
Municipal Debt Service	\$ 4,409,714	\$ 4,395,957
Municipal Equipment Lease Payments	\$ 79,002	\$ 321,810
Less: Revenues		
Skating Rink	\$ (16,681)	\$ (15,614)
Municipal Building/Library	\$ (57,588)	\$ (54,850)
Sewer	\$ (413,678)	\$ (385,545)
Haigis Parkway Assessments	\$ (500,568)	\$ (583,615)
School Impact Fees	\$ (170,650)	\$ (341,180)
Other Revenues / Lease Payment	\$ (9,000)	\$ (9,000)
Total Debt Service - Revenues	\$ (1,168,165)	\$ (1,389,804)
Debt Service (Net Appropriation)	\$ 3,320,551	\$ 3,327,963
Total Municipal Operating Budgets	\$ 12,978,297	\$ 13,098,906
Overlay	\$ 101,427	\$ 93,651
Tax Increment Financing Districts	\$ 636,209	\$ 652,114
Resident Senior Property Tax Relief Fund	\$ -	\$ 200,000
Homestead Exemption Reimbursement (Estimate)	\$ (317,421)	\$ (325,439)
State Municipal Revenue Sharing (Estimate)	\$ (1,450,000)	\$ (1,386,000)
Total Net Budget	\$ 11,948,512	\$ 12,333,232

2008 amount to be raised (\$12,333,232) = Valuation (\$3,317,497,800) x the Tax Rate (\$0.00365) or \$3.65 Mills.

2007 amount to be raised (\$11,957,512) = Valuation (\$3,317,497,800) x the Tax Rate (\$0.00359) or \$3.59 Mills.

2008	\$3,377,497,800	\$ 12,333,232	\$0.00365	\$3.65	\$0.06	1.67%
2007	\$3,317,497,800	\$ 11,948,512	\$0.00359	\$3.59		

School Tax Rate Computation
As Adopted by the Town Council on 05-02-2007

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	2007 Budget	2008 Budget	
Education Gross	\$ 27,099,071	\$ 28,537,511	
Less: Revenues	<u>\$ (7,066,939)</u>	<u>\$ (7,367,500)</u>	
Education (Net)	<u>\$ 20,032,132</u>	<u>\$ 21,170,011</u>	
Adult Learning	\$ 106,390	\$ 94,449	
Less: Revenues	<u>\$ (74,500)</u>	<u>\$ (77,500)</u>	
Adult Learning (Net)	<u>\$ 31,890</u>	<u>\$ 16,949</u>	
Education State Agency Client	\$ 370,402	\$ 393,000	
Less: Revenues	<u>\$ (370,402)</u>	<u>\$ (360,000)</u>	
Education State Agency Client	<u>\$ -</u>	<u>\$ 33,000</u>	
Education Debt Service	\$ 4,457,690	\$ 4,414,655	
Less: Revenues	<u>\$ -</u>	<u>\$ -</u>	
Education Debt Service (Net)	<u>\$ 4,457,690</u>	<u>\$ 4,414,655</u>	
Education School Nutrition Program	\$ 1,106,785	\$ 1,365,678	
Less: Revenues	<u>\$ (1,106,785)</u>	<u>\$ (1,315,678)</u>	
Education School Nutrition Program (Net)	<u>\$ -</u>	<u>\$ 50,000</u>	
Capital Improvement Projects:			
School C.I.P. Projects	\$1,284,313	\$ 1,203,510	
Less: FEducation Bond	<u>\$ (1,284,313)</u>	<u>\$ (1,203,510)</u>	
C.I.P. (Net Appropriation)	<u>\$ -</u>	<u>\$ -</u>	
Total Net Budget	<u><u>\$ 24,521,712</u></u>	<u><u>\$ 25,684,615</u></u>	

2008 amount to be raised (\$25,684,615) = Valuation (\$3,377,497,800) x the Tax Rate (\$0.00760) or \$7.60 Mils.

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

2008	\$3,377,497,800	\$25,684,615	\$0.00760	\$7.60	\$0.21	2.84%
2007	\$3,317,497,800	\$24,521,712	\$0.00739	\$7.39		

Cumberland County Tax Rate Computation
As Adopted by the Town Council on 05-02-2007

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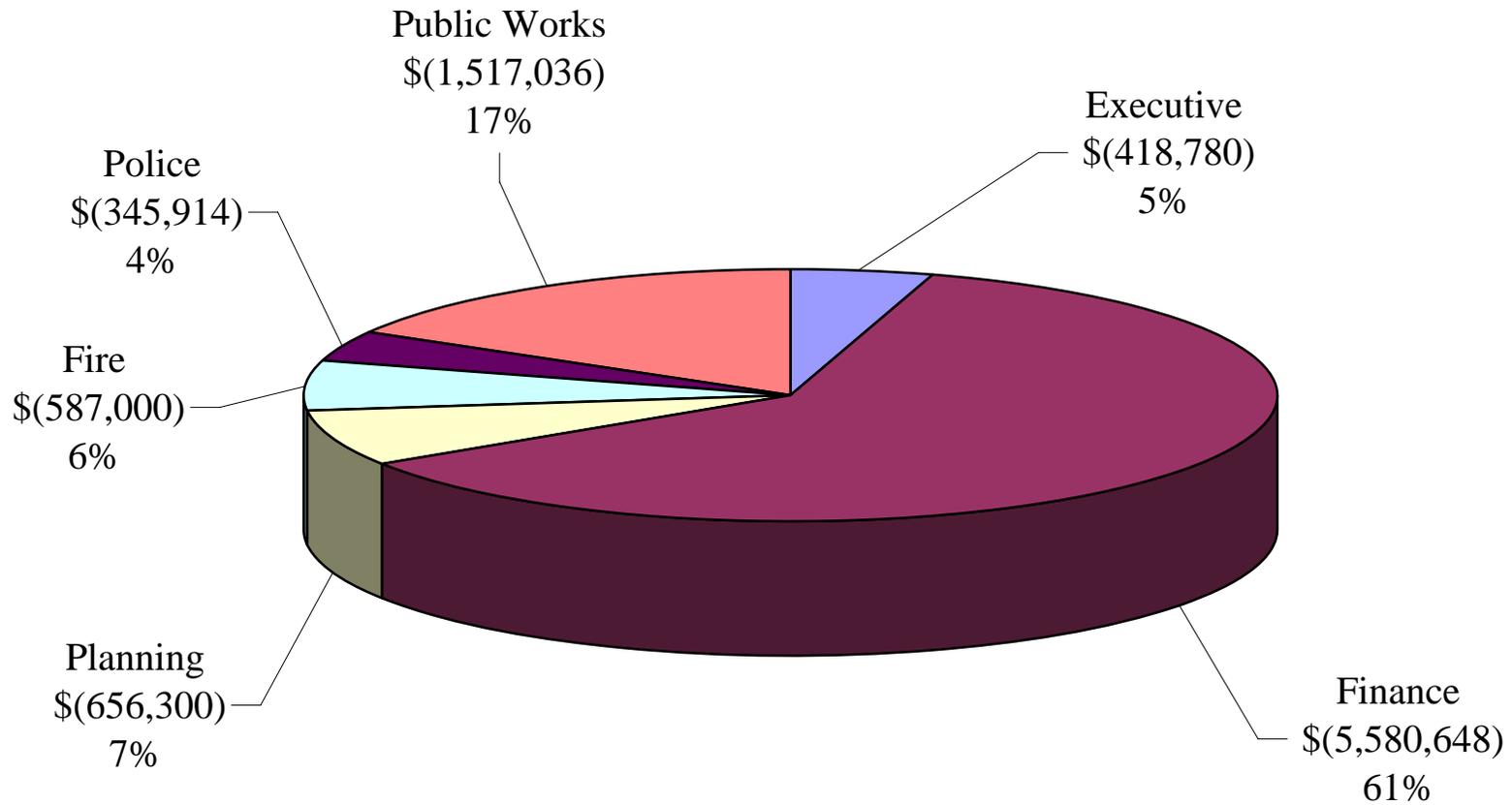
	2007 Budget	2008 Budget
County Assessment	\$ 1,614,651	\$ 1,735,302
Total Net Budget	<u>\$ 1,614,651</u>	<u>\$ 1,735,302</u>

2008 amount to be raised (\$1,735,302) = Valuation (\$3,377,497,800) x the Tax Rate (\$0.00052) or \$0.052 Mils.

2007 amount to be raised (\$1,614,651) = Valuation (\$3,256,841,900) x the Tax Rate (\$0.00050) or \$0.50 Mils.

2007	\$3,377,497,800	\$1,735,302	\$0.00052	\$0.52	\$0.02	4.00%
2006	\$3,256,841,900	\$1,614,651	\$0.00050	\$0.50		

FY2008 Municipal Non-Property Tax Revenues



TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

5/8/2007
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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:	2006 ACTUAL	2007 BUDGET	2007 PROJECTION	2008 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
56 EXECUTIVE REVENUES ALL DIVISIONS							
05655429 033700	EMPLOYEE ASSISTANCE GRANT	\$ (1,905)	\$ (1,200)	\$ (1,300)	\$ (1,300)	\$ (1,300)	\$ (100) 8%
06255204 034080	MUNICIPAL BUILDING USE / CUSTODIAL	\$ (80)	\$ (400)	\$ (150)	\$ (400)	\$ (400)	\$ - 0%
05659202 032100	COMMERCIAL CLAM LICENSES	\$ (8,700)	\$ (8,900)	\$ (8,900)	\$ (8,900)	\$ (8,900)	\$ - 0%
05659202 032120	BUSINESS MOORING FEES	\$ (2,450)	\$ (2,500)	\$ (2,500)	\$ (2,500)	\$ (2,500)	\$ - 0%
05659202 032131	SPECIAL AMUSEMENT LICENSES	\$ (550)	\$ (770)	\$ (770)	\$ (770)	\$ (770)	\$ - 0%
05659202 032132	JUNKYARD LICENSES	\$ (600)	\$ (600)	\$ (550)	\$ (550)	\$ (550)	\$ 50 -8%
05659202 032133	MOBIL HOME PARK LICENSES	\$ (303)	\$ (303)	\$ (303)	\$ (330)	\$ (330)	\$ (27) 9%
05659202 032134	MASSAGE LICENSES	\$ (1,270)	\$ (1,200)	\$ (1,200)	\$ (1,200)	\$ (1,200)	\$ - 0%
05659202 032135	COIN OPERATED GAMES LICENSES	\$ (4,350)	\$ (2,475)	\$ (2,475)	\$ (2,475)	\$ (2,475)	\$ - 0%
05659202 032136	WASTE HAULERS LICENSES	\$ (4,000)	\$ (3,500)	\$ (3,500)	\$ (3,500)	\$ (3,500)	\$ - 0%
05659202 032137	INNKEEPERS LICENSES	\$ -	\$ -	\$ -	\$ (2,800)	\$ (2,800)	\$ (2,800) 100%
05659202 032138	FOOD HANDLERS LICENSE	\$ -	\$ (16,500)	\$ (16,500)	\$ (18,000)	\$ (18,000)	\$ (1,500) 9%
05659212 032100	RECREATIONAL CLAM LICENSES	\$ (9,895)	\$ (6,000)	\$ (6,000)	\$ (7,500)	\$ (7,500)	\$ (1,500) 25%
05659212 032101	DOG LICENSES	\$ (12,982)	\$ (7,000)	\$ (7,000)	\$ (10,000)	\$ (10,000)	\$ (3,000) 43%
05659212 032103	HORSE BEACH PERMIT FEE	\$ (1,745)	\$ (1,600)	\$ (1,600)	\$ (1,700)	\$ (1,700)	\$ (100) 6%
05659212 032105	MARRIAGE LICENSES	\$ (3,260)	\$ (2,700)	\$ (2,700)	\$ (2,700)	\$ (2,700)	\$ - 0%
05659212 032110	BURIAL PERMIT FEES	\$ (1,004)	\$ (800)	\$ (800)	\$ (800)	\$ (800)	\$ - 0%
05659212 032111	GRAVE OPENING CHARGES	\$ (3,080)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ - 0%
05659212 032120	RECREATIONAL MOORING PERMIT	\$ (10,675)	\$ (9,500)	\$ (9,500)	\$ (9,500)	\$ (9,500)	\$ - 0%
05659212 032199	CLERK MISC. PERMITS / FEES	\$ (4,122)	\$ (8,500)	\$ (8,500)	\$ (5,000)	\$ (5,000)	\$ 3,500 -41%
05659304 034141	CLERK VOTER REPORTS	\$ (922)	\$ (700)	\$ (700)	\$ (700)	\$ (700)	\$ - 0%
05659304 034142	PASSPORT PROCESSING FEES	\$ (16,660)	\$ (17,000)	\$ (17,000)	\$ (20,000)	\$ (25,393)	\$ (8,393) 49%
05659306 036200	US CELLULAR LEASE REVENUES	\$ (21,600)	\$ (21,600)	\$ (21,600)	\$ (21,600)	\$ (21,600)	\$ - 0%
05659306 039001	INSURANCE CLAIM REIMBURSEMENTS	\$ (32,390)	\$ (15,000)	\$ (15,000)	\$ (20,000)	\$ (20,000)	\$ (5,000) 33%
05659354 034143	CERTIFIED COPY FEES	\$ (12,347)	\$ (8,000)	\$ (8,000)	\$ (8,000)	\$ (8,000)	\$ - 0%
05659354 034144	NOTARY FEES	\$ (1,305)	\$ (1,200)	\$ (1,200)	\$ (1,200)	\$ (1,200)	\$ - 0%
05698003 033710	FUND BALANCE APPROPRIATION	\$ -	\$ (100,000)	\$ (100,000)	\$ (200,000)	\$ (200,000)	\$ (100,000) 100%
09193503 033510	STATE PARK FEE SHARING	\$ (1,440)	\$ (1,500)	\$ (1,500)	\$ (1,500)	\$ (1,500)	\$ - 0%
09193503 033550	STATE G.A. REIMBURSEMENT	\$ (1,184)	\$ (5,000)	\$ (5,000)	\$ (5,462)	\$ (5,462)	\$ (462) 9%
09798009 039110 85015	TRANSFER FROM INDUSTRIAL PARK RESERVE	\$ (50,000)	\$ (100,000)	\$ (100,000)	\$ (50,000)	\$ (50,000)	\$ 50,000 -50%
TOTAL EXECUTIVE		\$ (208,818)	\$ (349,448)	\$ (349,248)	\$ (413,387)	\$ (418,780)	\$ (69,332) 20%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

5/8/2007
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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:	2006 ACTUAL	2007 BUDGET	2007 PROJECTION	2008 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
57 FINANCE REVENUES ALL DIVISIONS							
05755596 039003	ICMA - 401A	\$ (16,000)	\$ (19,000)	\$ (19,000)	\$ (20,000)	\$ (20,000)	\$ (1,000) 5%
05756194 034370	SCHOOL SUPPLIES REIMBURSEMENT	\$ (1,723)	\$ (2,500)	\$ (2,500)	\$ (2,500)	\$ (2,500)	\$ - 0%
05759029 031120	BOAT EXCISE TAX	\$ (28,379)	\$ (26,000)	\$ (27,000)	\$ (27,000)	\$ (27,000)	\$ (1,000) 4%
05759029 031130	EXCISE TAX	\$ (4,409,955)	\$ (4,500,000)	\$ (4,440,000)	\$ (4,460,000)	\$ (4,480,000)	\$ 20,000 0%
05759051 031900	TAX INTERESTS AND COSTS	\$ (54,953)	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ - 0%
05759202 032102	HUNTING & FISHING LICENSES	\$ (3,319)	\$ (3,500)	\$ (3,500)	\$ (3,500)	\$ (3,500)	\$ - 0%
05759303 033560	SNOWMOBILE REFUND	\$ (3,358)	\$ (3,100)	\$ (3,475)	\$ (3,400)	\$ (3,400)	\$ (300) 10%
05759304 034140	ASSESSING REVENUES	\$ (5,472)	\$ (6,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ 1,000 -17%
05759306 036000	MISCELLANEOUS REVENUES	\$ (11,297)	\$ (5,000)	\$ (7,000)	\$ (7,000)	\$ (7,000)	\$ (2,000) 40%
05759354 034000	TOWN ATV FEE	\$ (564)	\$ (550)	\$ (550)	\$ (550)	\$ (550)	\$ - 0%
05759364 034010	TOWN BOAT REGISTRATION	\$ (1,977)	\$ (1,850)	\$ (1,850)	\$ (1,850)	\$ (1,850)	\$ - 0%
05759374 034020	TOWN LICENSE PLATE FEES	\$ (64,595)	\$ (62,000)	\$ (60,000)	\$ (62,000)	\$ (62,000)	\$ - 0%
05759384 034030	TOWN SNOWMOBILE REGISTRATIONS	\$ (897)	\$ (900)	\$ (810)	\$ (900)	\$ (900)	\$ - 0%
05759394 034011	MILFOIL FEE / LAKE & RIVER PROTECTION	\$ (1,009)	\$ (1,000)	\$ (975)	\$ (1,000)	\$ (1,000)	\$ - 0%
05759506 036100	INVESTMENT INTEREST	\$ (260,661)	\$ (182,000)	\$ (200,000)	\$ (200,000)	\$ (227,000)	\$ (45,000) 25%
05794019 033910	O.H. PROF BUILDING PILOT	\$ (4,667)	\$ (4,800)	\$ (4,800)	\$ (4,800)	\$ (4,800)	\$ - 0%
09193503 033520	STATE VETERANS EXEMPTIONS	\$ (7,872)	\$ (5,000)	\$ (5,000)	\$ (7,000)	\$ (7,000)	\$ (2,000) 40%
09193503 033570	MAINE TREE GROWTH TAX	\$ -	\$ (8,400)	\$ -	\$ -	\$ -	\$ 8,400 -100%
09194003 033900	eccomaine P.I.L.O.T.	\$ (78,581)	\$ (77,148)	\$ (77,148)	\$ (77,148)	\$ (77,148)	\$ - 0%
09798009 039101	SEWER MUNICIPAL REVENUES	\$ (600,000)	\$ (400,000)	\$ (400,000)	\$ (450,000)	\$ (600,000)	\$ (200,000) 50%
						\$ -	\$ - 100%
TOTAL FINANCE		\$ (5,555,279)	\$ (5,358,748)	\$ (5,308,608)	\$ (5,383,648)	\$ (5,580,648)	\$ (221,900) 4%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:	2006 ACTUAL	2007 BUDGET	2007 PROJECTION	2008 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
59 PLANNING REVENUES ALL DIVISIONS							
05957104 034170	SITE PLAN REVIEW	\$ (8,870)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ - 0%
05957104 034180	PERFORMANCE BOND INSPECTION FEES	\$ (84,500)	\$ (60,000)	\$ (60,000)	\$ (60,000)	\$ (60,000)	\$ - 0%
05959202 032151	PLUMBING PERMIT FEES	\$ (21,760)	\$ (22,000)	\$ (22,000)	\$ (22,000)	\$ (22,000)	\$ - 0%
05959202 032152	BUILDING PERMIT FEES	\$ (347,226)	\$ (459,410)	\$ (459,410)	\$ (460,000)	\$ (530,000)	\$ (70,590) 15%
	Increase anticipated regarding larger commercial projects such as Lowes, Scarborough Gateway						
05959202 032153	ELECTRICAL PERMIT FEES	\$ (26,079)	\$ (20,000)	\$ (20,000)	\$ (20,000)	\$ (20,000)	\$ - 0%
05959212 032121	CAMPGROUND FEES	\$ (566)	\$ (600)	\$ (600)	\$ (600)	\$ (600)	\$ - 0%
05959212 032150	FLOOD HAZARD FEE	\$ (255)	\$ (200)	\$ (200)	\$ (200)	\$ (200)	\$ - 0%
05959304 034120	ZONING ORDINANCES	\$ (153)	\$ (500)	\$ (500)	\$ (500)	\$ (500)	\$ - 0%
05959304 034130	ZONING BOARD OF APPEALS FEES	\$ (14,867)	\$ (7,000)	\$ (10,000)	\$ (8,000)	\$ (8,000)	\$ (1,000) 14%
05959304 034150	SUBDIVISION FEES	\$ (8,900)	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ - 0%
TOTAL PLANNING		\$ (513,176)	\$ (584,710)	\$ (587,710)	\$ (586,300)	\$ (656,300)	\$ (71,590) 12%
71 FIRE REVENUES ALL DIVISIONS							
07159304 034180	INSPECTION FEES	\$ (83,459)	\$ (50,000)	\$ (60,000)	\$ (75,000)	\$ (75,000)	\$ (25,000) 50%
	There fees are collected on a per square foot basis for life safety plans reviews & inspections. The increase in revenues is due to large projects like Wal-Mart & Lowes and others that are in the planning phase, plus anticipated activity in the Haigis Parkway Zone.						
07159304 034220	RESCUE SERVICES FEES	\$ (350,000)	\$ (475,000)	\$ (475,000)	\$ (500,000)	\$ (500,000)	\$ (25,000) 5%
	These are the fees that we bill insurance companies and individuals for rescue calls. The increase is due to increased calls for service, a revised fee schedule based on new Medicare Rates, and an increase of 20,000 due to potential increased utilization of our spare rescue with the new paramedic lieutenants we have proposed.						
07159304 034260	MISCELLANEOUS FEES - RUN REPORTS	\$ (625)	\$ (750)	\$ (750)	\$ (750)	\$ (750)	\$ - 0%
07159304 034500	CPR AND FIRST AID COURSES	\$ -	\$ (250)	\$ (250)	\$ (250)	\$ (250)	\$ - 0%
07159306 039002	HAZMAT REVENUES	\$ (20,489)	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ - 0%
	The Cumberland County Budget now includes a line item to support the Regional Haz-Mat response teams which we participate in. One of the expenses that the County will be reimbursing us for is the cost of mandatory Haz-Mat physicals that are carried in the EMA budget. Over the past two-years we have also been successful in billing spillers for our costs incurred responding to incidents in the community or when responding to calls with the Regional Response Teams. This anticipated revenue includes funding from both of these categories.						
07159394 034210	SPECIAL DUTY REVENUES	\$ (3,371)	\$ (1,000)	\$ (1,000)	\$ (1,000)	\$ (1,000)	\$ - 0%
TOTAL FIRE SERVICES		\$ (457,944)	\$ (537,000)	\$ (547,000)	\$ (587,000)	\$ (587,000)	\$ (50,000) 9%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2006-2007 TOWN APPROPRIATION

ACCOUNTS FOR:	2006 ACTUAL	2007 BUDGET	2007 PROJECTION	2008 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE	
72 POLICE REVENUES ALL DIVISIONS								
07259202 032160	WEAPON PERMITS	\$ (652)	\$ (250)	\$ (250)	\$ (500)	\$ (500)	\$ (250)	100%
07259304 034210	SPECIAL POLICE	\$ (96,681)	\$ (100,000)	\$ (100,000)	\$ (100,000)	\$ (110,000)	\$ (10,000)	10%
07259304 034230	POLICE COURT TIME	\$ (9,753)	\$ (10,000)	\$ (10,000)	\$ (6,000)	\$ (6,000)	\$ 4,000	-40%
07259304 034233	POLYGRAPH TESTING FEES	\$ -	\$ (2,700)	\$ (2,700)	\$ (2,700)	\$ (2,700)	\$ -	0%
07259304 034370	SALARY REIMBURSEMENT	\$ (2,880)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ -	0%
07259306 036000	MISCELLANEOUS REVENUES	\$ (9,039)	\$ (8,500)	\$ (8,500)	\$ (8,500)	\$ (8,500)	\$ -	0%
07259306 039210	POLICE VEHICLE TRADE-IN	\$ (28,411)	\$ (23,714)	\$ (23,714)	\$ (23,714)	\$ (23,714)	\$ -	0%
07259334 034370	HIDTA OT REIMBURSEMENT	\$ (10,580)	\$ (11,000)	\$ (11,000)	\$ (11,000)	\$ (31,000)	\$ (20,000)	182%
07272156 036000	ASSET FORFEITURE	\$ (20,000)	\$ (20,000)	\$ (20,000)	\$ (30,000)	\$ (30,000)	\$ (10,000)	50%
07275105 035100	PARKING VIOLATIONS	\$ (10,180)	\$ (12,500)	\$ (12,500)	\$ (12,500)	\$ (12,500)	\$ -	0%
07275105 035101	FALSE ALARM VIOLATIONS	\$ (21,050)	\$ (14,000)	\$ (14,000)	\$ (20,000)	\$ (20,000)	\$ (6,000)	43%
07275105 035102	DOG AT LARGE FINE	\$ (1,171)	\$ (1,000)	\$ (1,000)	\$ (1,000)	\$ (1,000)	\$ -	0%
09193013 033190	FEDERAL HIDTA REVENUES	\$ (90,660)	\$ (90,000)	\$ (95,000)	\$ (95,000)	\$ (95,000)	\$ (5,000)	6%
TOTAL POLICE		\$ (301,057)	\$ (298,664)	\$ (303,664)	\$ (315,914)	\$ (345,914)	\$ (47,250)	16%
81 PUBLIC WORKS REVENUES ALL DIVISIONS								
08159209 032170	EXCAVATING LICENSES	\$ (3,600)	\$ (3,000)	\$ (4,000)	\$ (4,000)	\$ (4,000)	\$ (1,000)	33%
08159209 032171	STREET OPENING PERMITS	\$ (2,950)	\$ (3,000)	\$ (3,000)	\$ (3,090)	\$ (3,090)	\$ (90)	3%
08159304 034305	BUILDING COORDINATION FEES	\$ (2,275)	\$ (1,875)	\$ (1,875)	\$ (1,931)	\$ (1,931)	\$ (56)	3%
08159304 034310	LONG TERM MAINTENANCE	\$ (4,506)	\$ (4,500)	\$ (8,700)	\$ (4,635)	\$ (4,635)	\$ (135)	3%
08159304 034365	SNOWPLOWING AGREEMENTS	\$ (8,364)	\$ (8,400)	\$ (10,767)	\$ (10,767)	\$ (10,767)	\$ (2,367)	28%
08159304:96 360000:10	SERVICE REPAIRS / Reimbursements	\$ (19,538)	\$ (19,500)	\$ (19,500)	\$ (55,091)	\$ (25,100)	\$ (5,600)	29%
08159304 034373 77090	GIS SALARY REIMBURSEMENT	\$ -	\$ (18,900)	\$ (18,900)	\$ (31,969)	\$ (31,969)	\$ (13,069)	69%
08159306 036000	MISCELLANEOUS REVENUES	\$ (6,573)	\$ (200)	\$ (5,200)	\$ (2,000)	\$ (2,000)	\$ (1,800)	900%
08159306 039210	SALE OF TOWN PROPERTY	\$ (63,058)	\$ (25,000)	\$ (47,863)	\$ (32,000)	\$ (32,000)	\$ (7,000)	28%
08159396 036000	MISCELLANEOUS REVENUES	\$ (504)	\$ (400)	\$ (400)	\$ (412)	\$ (412)	\$ (12)	3%
08198004 034370:3:5	INTERGOVERNMENTAL REIMBURSEMENTS	\$ (954,721)	\$ (1,015,413)	\$ (1,015,413)	\$ (1,018,632)	\$ (1,018,632)	\$ (3,219)	0%
09193503 033400	MDOT URBAN/RURAL ROAD INITIATIVE	\$ (347,440)	\$ (344,000)	\$ (364,500)	\$ (364,500)	\$ (364,500)	\$ (20,500)	6%
09798009 039110 78001	TRANSFER FROM CEMETERY RESERVE	\$ (10,000)	\$ (21,000)	\$ (21,000)	\$ (18,000)	\$ (18,000)	\$ 3,000	-14%
TOTAL PUBLIC WORKS		\$ (1,423,528)	\$ (1,465,188)	\$ (1,521,118)	\$ (1,547,027)	\$ (1,517,036)	\$ (51,848)	4%
GRAND TOTAL MUNICIPAL REVENUES		\$ (8,459,803)	\$ (8,593,758)	\$ (8,617,348)	\$ (8,833,276)	\$ (9,105,678)	#####	6%

TOWN OF SCARBOROUGH
NEXT YEAR BUDGET ANALYSIS

TOWN RESERVE ACCOUNTS - 2008

ACCOUNTS FOR:	July 1, 2006 Beginning Balance	2007 Estimated Activity	2008 Estimated Revenue IN	2008 Appropriation OUT	June 30, 2008 Est. Ending Balance
350 th ANNIVERSERY COMMITTEE	\$ -	\$ -			
Revenue from 2008-Property Tax Appropriation			\$ 40,000		
Appropriation for Committee's Work				\$ (40,000)	
Ending Balance 350th Anniversery Reserve Acct	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 40,000</u>	<u>\$ (40,000)</u>	<u>\$ -</u>
HURD PARK RESERVE ACCOUNT	\$ 260,967	\$ 23,902			
FERRY BEACH RESERVE ACCOUNT	\$ 113,857	\$ 6,546			
Estimated Interest Earned for 2008			\$ 12,000		
Estimated Revenue for 2008			\$ 144,278		
Estimated Revenue for 2008 Equipment Lease			\$ 9,000		
Appropriation for Beach Operations				\$ (144,278)	
Appropriation for Beach Equipment Lease Expense				\$ (9,000)	
Ending Balance Beach Reserve Account	<u>\$ 374,824</u>	<u>\$ 30,448</u>	<u>\$ 165,278</u>	<u>\$ (153,278)</u>	<u>\$ 417,272</u>
INDUSTRIAL PARK RESERVE ACCOUNT	\$ 536,739	\$ (71,680)			
Loan Revenue (Principal & Interest)			\$ -		
Estimated Interest Earned for 2008			\$ 26,000		
Appropriation for 2008				\$ (50,000)	
Ending Balance Industrial Pk. Reserve Account	<u>\$ 536,739</u>	<u>\$ (71,680)</u>	<u>\$ 26,000</u>	<u>\$ (50,000)</u>	<u>\$ 441,059</u>
MUNICIPAL COMPUTER EQUIP. RESERVE ACCT	\$ 51,095	\$ 4,100			
Estimated Interest Earned for 2008			\$ 4,100		
Ending Balance Muni. Computer Reserve Account	<u>\$ 51,095</u>	<u>\$ 4,100</u>	<u>\$ 4,100</u>	<u>\$ -</u>	<u>\$ 59,295</u>
PAYNE ROAD IMPROVEMENT RESERVE ACCT	\$ 82,413	\$ 6,700			
Estimated Interest Earned for 2008			\$ 6,700		
Reserved for Traffic Study (Bill Bray Study)		\$ (30,000)		\$ (17,346)	
Reserved for Local Match MDOT/Dunstan Area Improvements				\$ -	
Ending Balance Beach Reserve Account	<u>\$ 82,413</u>	<u>\$ (23,300)</u>	<u>\$ 6,700</u>	<u>\$ (17,346)</u>	<u>\$ 48,467</u>
RESCUE RESERVE ACCOUNT	\$ 475,085				
Estimated Interest Earned for 2008		\$ 7,400	\$ 7,400		
Estimated Billables for 2008		\$ 650,000	\$ 660,000		
Miscellaneous Revenues (sale of property, donations)		\$ 58,413	\$ 57,738		
Appropriation for Rescue Services		\$ (475,000)		\$ (500,000)	
Appropriation for the Purchase of Rescue Units / Other		\$ (163,500)		\$ (132,500)	
Rescue Bill Assignments/Adjustments		\$ (133,493)		\$ (156,000)	
Ending Balance Rescue Reserve Account	<u>\$ 475,085</u>	<u>\$ (56,180)</u>	<u>\$ 725,138</u>	<u>\$ (788,500)</u>	<u>\$ 355,543</u>
SCARBOROUGH MEMORIAL CEMETERY IMPROVE	\$ 70,614	\$ 8,400			
DUNSTAN CEMETERY IMPROVE	\$ 1,138	\$ 55			
Estimated Revenues for 2008					
Appropriation for Cemetery Operations		\$ (21,000)	\$ -	\$ (18,000)	
			\$ 55		
Ending Balance Cemetery Reserve Account	<u>\$ 71,752</u>	<u>\$ (12,545)</u>	<u>\$ 55</u>	<u>\$ (18,000)</u>	<u>\$ 41,262</u>
SCHOOL DEVELOPMENT IMPACT FEE RESERVE ACCT	\$ 494,691	\$ 73,850			
Estimated Revenues for 2008			\$ 14,000		
Estimated Impact Fees in 2008			\$ 230,000		
Appropriation for 2008				\$ (300,180)	
Ending Balance School Dev. Impact Fee Reserve Acct	<u>\$ 494,691</u>	<u>\$ 73,850</u>	<u>\$ 244,000</u>	<u>\$ (300,180)</u>	<u>\$ 512,361</u>
SEWER EXPANSION PROJECT (8 CORNERS)	\$ 461,541	\$ (144,278)			
Estimated Revenues for 2008					
Estimated TIF and Development Fees in 2008			\$ 558,803		
Appropriation for 2008				\$ (835,545)	
Ending Balance Sewer Expansion Reserve Account	<u>\$ 461,541</u>	<u>\$ (144,278)</u>	<u>\$ 558,803</u>	<u>\$ (835,545)</u>	<u>\$ 40,521</u>

PROPOSED – FY2008 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

Chapter 404a – Local Plumbing Permit Fees Internal Permit Fee Schedule	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
OTHER	
Seasonal Conversion Permit	50.00

Chapter 405 – Zoning	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) (amended 05/03/06)	\$0.20
Residential / Commercial Finished, per square foot (amended 05/05/04) (amended 05/03/06)	\$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)	

Chapter 405A - Floodplain Management	Fee
Non-Refundable Permit Application Fee	\$50.00

Chapter 405B - Site Plan Review	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

Chapter 405C - Subdivision Review	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

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

Chapter 601 – Traffic Ordinance	Fee
Section 26 – Penalties General (05/03-2006) Fine for any violation of this ordinance is:	\$100.00
If paid within 30-days of issuance of the ticket the fine is reduced to:	\$50.00
Section 27 – Illegally Parked Vehicles (05/03-2006) Fine for illegally parked vehicle, except handicapped parking violation is:	\$100.00
If paid within 30-days of issuance of the ticket parking fine is reduced to:	\$50.00
Fine for parked vehicle violating handicapped parking is:	\$150.00
If paid within 30-days of issuance of the ticket parking fine is reduced to:	\$75.00
Section 30 – Towing 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	

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

Chapter 607 - Alarm Systems	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.
<u>Sidewalk and Driveway Opening Charges</u>	
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.
<u>Curbing</u>	
1. Replacement and installation of lost or damaged granite curbing	\$35 linear ft.
2. Bituminous concrete curbing	\$10 linear ft.
<u>Other Charges</u>	
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.

<u>Chapter 901 – Refuse collection Fee</u>	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. (05/03/2006)	

<u>Chapter 1002 - Shellfish Ordinance, Fees</u>	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 1005 - Innkeepers Licenses (06/21/2006)	Fee
Application Fee	\$50.00
Per Room Fee	\$3.00 per room
Maximum Fee Not to Exceed	\$350.00

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
DAILY PARKING RATES (WITHOUT PASS)	
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
BOAT LAUNCHING FEE	
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

Chapter 1007 - C.A.T.V. (Cable T.V.) Operators Fees	Fee
Franchise Filing Fee	\$500.00

<u>Chapter 1008 - Special Amusement Operator License Fees</u>	Fee
Annual License Fee	\$110.00

<u>Chapter 1009 – Coin Operated Game License Fees</u>	Fee
Annual License Fee - Per Machine (B-2 Zone)	\$110.00
Annual Video Arcade License Campgrounds (R-F Zone) Maximum of 25 machines (amended 05/03/06)	\$1,500.00

<u>Chapter 1010 - Massage Establishment Annual License Fees</u>	Fee
Massage Establishment	\$55.00
Combined Massage Establishment/Massage Therapist	35.00
Massage Therapist	30.00

<u>Chapter 1011 - Para-Massage Establishment Annual License Fees</u>	Fee
Para-Massage Establishment License	\$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>	Fee
Annual License For Each Viewing Booth	\$110.00

<u>Chapter 1013 - Ice Cream Trucks (06/18/97)</u>	Fee
Application Fee	\$110.00
Each Additional Truck	30.00

<u>Chapter 1201 - Cemetery Fees</u>	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

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

<u>Assessing Office Charges</u>	Fee
Printouts	
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

Fire Department Fees	Fee
<u>Fire Department Construction Permit & Plans Review Fees</u>	
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.	
<u>Additional Fire Dept. Construction Permits & Plans Review Fees</u>	
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
<u>Fire Department Fees</u>	
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
Fire Department 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) (amended 03/15/06)	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) (amended 03/15/06)	
ALS 2 Base Rate (amended 05/05/04) (amended 09/01/04) (amended 02/02/05) (amended 02/01/06) (amended 03/15/06)	
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

<u>Food Handlers Registration Fee (adopted 05/03/06)</u>	
Year-round food handlers	\$220.00
Seasonal, catering and in-home food handlers	\$110.00

<u>Garage/Yard Sale (03/07/2007)</u>	Fee
Garage/Yard Sale Permit	\$5.00 per sale

<u>Horse Beach Permit (per rider) (adopted 10/02/02)</u>	Fee
Residents	\$5.00
Non-residents	10.00

<u>Interest Penalties</u>	<u>Penalty</u>
<u>Interest on fees, charges or payments owed to the Town which are more than 30-days past due</u>	<u>1.5% per month</u>

<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.	

<u>Notary Fee (Amended 3/6/96) (amended 05/05/04)</u>	5.00
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<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

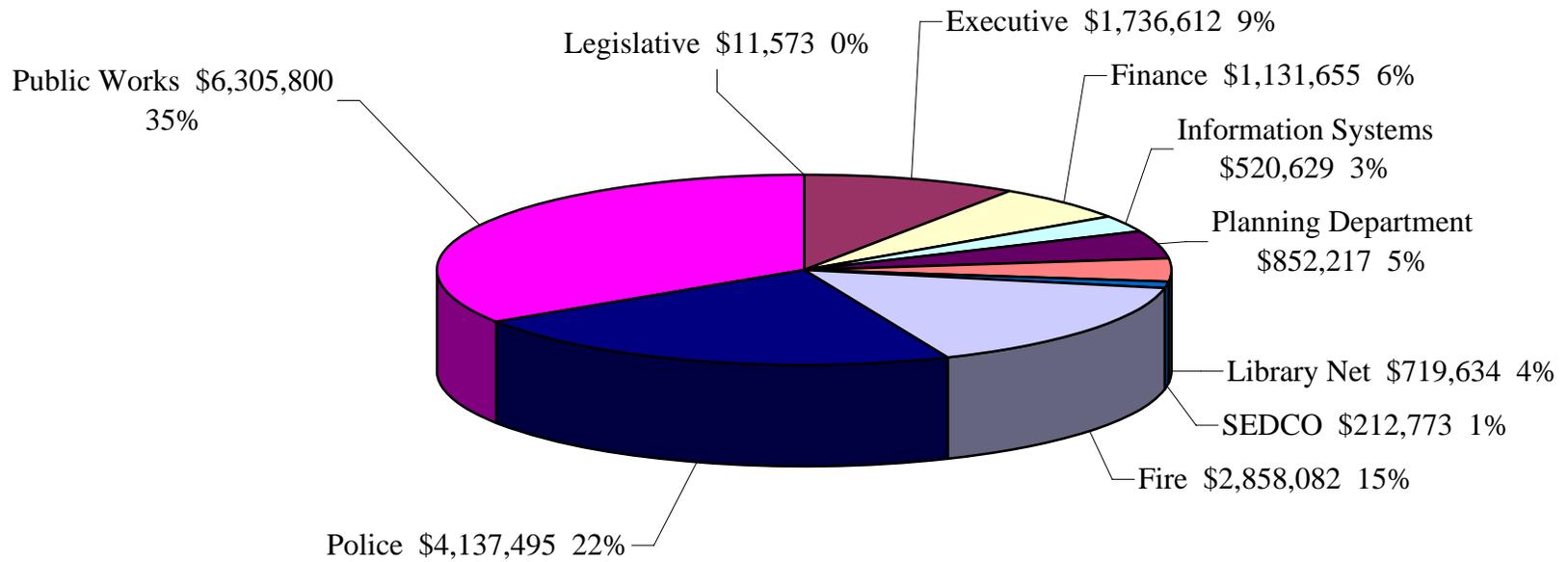
<u>Police Department Charges</u>	Fee
Special Police Charge, Per Hour (amended 05/05/04)	\$35.80 \$40.17
Notice of minimum charge if event is canceled without proper notice	
Police Reports	
First Page (amended 05/05/04)	12.00
Each Additional Page (amended 05/05/04)	1.50
Fingerprinting	
For Civilians’ 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

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

<u>Voter Registration Lists (amended 09/06/2006)</u>	Fee
Information Provided in Printed Form, First Page	\$1.00
All additional pages	\$0.25 each
Mailing Labels, per page	\$0.50 each
Information Provided in Electronic Form, Up to 100 Records	\$0.05 per record
Any Additional E-Records Requested	\$0.01 per record
Definition: A record includes the information on one individual voter.	

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

2008 Municipal Operating Budget



TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2007-2008 TOWN APPROPRIATION

ACCOUNTS FOR:	2006 ACTUAL	2007 BUDGET	2007 PROJECTION	2008 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
TOTAL LEGISLATIVE	\$ 11,572	\$ 11,573	\$ 11,573	\$ 11,573	\$ 11,573	\$ -	0.0%
TOTAL EXECUTIVE ALL AREAS	\$ 1,898,497	\$ 1,680,622	\$ 1,708,327	\$ 1,819,491	\$ 1,736,612	\$ 55,990	3.3%
TOTAL FINANCE ALL AREAS	\$ 1,018,197	\$ 1,086,623	\$ 1,085,863	\$ 1,130,505	\$ 1,131,655	\$ 45,032	4.1%
TOTAL MUNICIPAL INFORMATION SYSTEMS	\$ 494,303	\$ 505,763	\$ 567,014	\$ 520,629	\$ 520,629	\$ 14,866	2.9%
TOTAL PLANNING DEPARTMENT ALL DIVISIONS	\$ 881,667	\$ 829,136	\$ 828,686	\$ 867,436	\$ 852,217	\$ 23,081	2.8%
TOTAL LIBRARY NET -TOWN APPROPRIATION	\$ 645,679	\$ 695,299	\$ 695,299	\$ 750,440	\$ 719,634	\$ 24,335	3.5%
TOTAL SEDCO	\$ 210,133	\$ 205,578	\$ 205,578	\$ 217,298	\$ 212,773	\$ 7,195	3.5%
TOTAL FIRE ALL DIVISIONS	\$ 2,344,338	\$ 2,763,587	\$ 2,768,611	\$ 2,914,886	\$ 2,858,082	\$ 94,495	3.4%
TOTAL POLICE - ALL DIVISIONS	\$ 3,810,362	\$ 3,992,199	\$ 4,002,392	\$ 4,199,774	\$ 4,137,495	\$ 145,296	3.6%
TOTAL PUBLIC WORKS ALL DIVISIONS	\$ 5,687,196	\$ 6,092,813	\$ 6,129,955	\$ 6,377,764	\$ 6,305,800	\$ 212,987	3.5%
MUNICIPAL TOTALS	\$ 17,001,945	\$ 17,863,193	\$ 18,003,298	\$ 18,809,796	\$ 18,486,470	\$ 623,277	3.5%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2007-2008 TOWN APPROPRIATION

ACCOUNTS FOR:		2006 ACTUAL	2007 BUDGET	2007 PROJECTION	2008 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
55	LEGISLATIVE							
05500001 041120	STIPENDS	\$ 10,750	\$ 10,750	\$ 10,750	\$ 10,750	\$ 10,750	\$ -	0.0%
05500001 041200	FICA	\$ 667	\$ 667	\$ 667	\$ 667	\$ 667	\$ -	0.0%
05500001 041205	MEDICARE	\$ 156	\$ 156	\$ 156	\$ 156	\$ 156	\$ -	0.0%
TOTAL COUNCIL		\$ 11,572	\$ 11,573	\$ 11,573	\$ 11,573	\$ 11,573	\$ -	0.0%
5500	ADMINISTRATION							
05655001 041110	ADMIN FULL TIME PAY	\$ 102,660	\$ 104,144	\$ 104,144	\$ 107,269	\$ 107,269	\$ 3,125	3.0%
05655001 041114	CLERICAL FULL TIME PAY	\$ 47,431	\$ 48,589	\$ 48,589	\$ 50,897	\$ 50,897	\$ 2,308	4.8%
05655001 041200	FICA	\$ 8,336	\$ 8,648	\$ 8,648	\$ 8,975	\$ 8,975	\$ 327	3.8%
05655001 041205	MEDICARE	\$ 2,144	\$ 2,121	\$ 2,121	\$ 2,188	\$ 2,188	\$ 67	3.2%
05655001 041210	DENTAL INSURANCE	\$ 335	\$ 346	\$ 346	\$ 382	\$ 382	\$ 36	10.4%
05655001 041220	LONG TERM DISABILITY INSURANCE	\$ 735	\$ 764	\$ 764	\$ 792	\$ 792	\$ 28	3.7%
05655001 041230	HEALTH INSURANCE	\$ 16,788	\$ 17,062	\$ 17,062	\$ 18,522	\$ 18,522	\$ 1,460	8.6%
05655001 041240	PENSION	\$ 30,602	\$ 31,583	\$ 31,583	\$ 32,563	\$ 32,563	\$ 980	3.1%
05655002 042910	EMPLOYEE TRAINING	\$ 4,910	\$ 5,000	\$ 6,500	\$ 5,000	\$ 5,000	\$ -	0.0%
05655003 043500	PROFESSIONAL DUES	\$ 2,019	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	0.0%
05655005 045304	TELEPHONES	\$ 289	\$ 400	\$ 350	\$ 300	\$ 300	\$ (100)	-25.0%
05655005 045310	POSTAGE	\$ 157	\$ 200	\$ 150	\$ 150	\$ 150	\$ (50)	-25.0%
05655005 045400	ADVERTISEMENTS	\$ 150	\$ 200	\$ -	\$ 200	\$ -	\$ (200)	-100.0%
05655005 045800	TRAVEL	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ -	0.0%
05655006 046000	OFFICE SUPPLIES	\$ 3,881	\$ 4,000	\$ 4,000	\$ 4,000	\$ 3,000	\$ (1,000)	-25.0%
TOTAL ADMINISTRATION		\$ 227,637	\$ 231,357	\$ 232,557	\$ 239,538	\$ 238,338	\$ 6,981	3.0%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2007-2008 TOWN APPROPRIATION

ACCOUNTS FOR:	2006 ACTUAL	2007 BUDGET	2007 PROJECTION	2008 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
504	ELECTIONS						
05655141 041150	\$ 14,548	\$ 12,233	\$ 12,233	\$ 12,233	\$ 12,233	\$ -	0.0%
05655141 041155	\$ 1,571	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
05655141 041200	\$ 785	\$ 1,240	\$ 1,240	\$ 481	\$ 481	\$ (759)	-61.2%
05655141 041205	\$ 225	\$ 292	\$ 292	\$ 292	\$ 292	\$ -	0.0%
05655141 041240	\$ 48	\$ 505	\$ 505	\$ 505	\$ 505	\$ -	0.0%
05655141 041300	\$ 587	\$ 5,047	\$ 5,047	\$ 5,047	\$ 5,047	\$ -	0.0%
05655143 043225	\$ 495	\$ 675	\$ 675	\$ 675	\$ 675	\$ -	0.0%
05655144 044351	\$ 1,225	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ -	0.0%
05655145 045310	\$ 641	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
05655145 045500	\$ 6,462	\$ 3,500	\$ 9,000	\$ 9,000	\$ 9,000	\$ 5,500	157.1%
05655146 046000	\$ 551	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0.0%
05655146 046001	\$ 494	\$ 900	\$ 900	\$ 900	\$ 900	\$ -	0.0%
05655147 047400	\$ 446	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
05655148 048000	\$ -	\$ -	\$ -	\$ 600	\$ 600	\$ 600	100.0%
	Misc. expense would cover costs for Election Workers to attend training offered by the State & Maine Clerks' Assoc.						
TOTAL TOWN CLERK - ELECTIONS	\$ 28,076	\$ 30,092	\$ 35,592	\$ 35,433	\$ 35,433	\$ 5,341	17.7%
505	TOWN CLERK						
05655151 041112	\$ 80,678	\$ 113,944	\$ 113,944	\$ 112,321	\$ 112,321	\$ (1,623)	-1.4%
05655151 041150	\$ 16,963	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
05655151 041200	\$ 6,272	\$ 7,207	\$ 7,207	\$ 7,156	\$ 7,156	\$ (51)	-0.7%
05655151 041205	\$ 1,467	\$ 1,686	\$ 1,686	\$ 1,675	\$ 1,675	\$ (11)	-0.7%
05655151 041210	\$ 335	\$ 519	\$ 519	\$ 573	\$ 573	\$ 54	10.4%
05655151 041220	\$ 399	\$ 493	\$ 493	\$ 563	\$ 563	\$ 70	14.2%
05655151 041230	\$ 10,086	\$ 18,756	\$ 18,756	\$ 16,671	\$ 16,671	\$ (2,085)	-11.1%
05655151 041240	\$ 8,622	\$ 12,046	\$ 12,046	\$ 8,980	\$ 8,980	\$ (3,066)	-25.5%
05655151 041300	\$ 3,257	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
05655152 042910	\$ 1,191	\$ 1,000	\$ 1,000	\$ 1,200	\$ 1,200	\$ 200	20.0%
05655152 042930	\$ -	\$ 1,458	\$ 1,458	\$ 1,000	\$ 1,000	\$ (458)	-31.4%
05655153 043500	\$ 330	\$ 300	\$ 300	\$ 350	\$ 350	\$ 50	16.7%
05655155 045304	\$ 399	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	0.0%
05655155 045310	\$ 2,175	\$ 900	\$ 900	\$ 900	\$ 900	\$ -	0.0%
05655155 045400	\$ 6,426	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
05655155 045501	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	100.0%
05655156 046000	\$ 850	\$ 923	\$ 1,100	\$ 1,100	\$ 1,100	\$ 177	19.2%
TOTAL TOWN CLERK	\$ 139,448	\$ 167,832	\$ 168,509	\$ 161,589	\$ 161,589	\$ (6,243)	-3.7%
GRAND TOTAL ELECTIONS / CLERK	\$ 167,525	\$ 197,924	\$ 204,101	\$ 197,022	\$ 197,022	\$ (902)	-0.5%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2007-2008 TOWN APPROPRIATION

ACCOUNTS FOR:	2006 ACTUAL	2007 BUDGET	2007 PROJECTION	2008 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
5520 GENERAL GOVERNMENT							
05655202 042910 EMPLOYEE TRAINING	\$ 7,247	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
05655203 043235 OFFSITE STORAGE	\$ 2,115	\$ 4,000	\$ 2,500	\$ 2,500	\$ 2,500	\$ (1,500)	-37.5%
05655203 043500 PROFESSIONAL DUES	\$ 400	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
05655203 043501 COG DUES (Gr. Portland Council of Governments)	\$ 16,970	\$ 16,970	\$ 16,970	\$ 16,970	\$ 16,970	\$ -	0.0%
05655203 043502 NLC DUES (Nat'l League of Cities)	\$ 1,324	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ -	0.0%
05655203 043504 ETA DUES (Eastern Trail Alliance)	\$ 5,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.0%
05655203 043505 MMA DUES (Maine Municipal Association)	\$ 15,275	\$ 16,000	\$ 15,825	\$ 16,000	\$ 16,000	\$ -	0.0%
05655204 044350 OFFICE EQUIPMENT	\$ 29,132	\$ 30,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ (5,000)	-16.7%
05655208 048400 CONTINGENCY	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
TOTAL GENERAL GOVERNMENT	\$ 79,462	\$ 86,870	\$ 80,195	\$ 80,370	\$ 80,370	\$ (6,500)	-7.5%
5530 LEGAL							
05655303 043310 LEGAL GENERAL	\$ 39,388	\$ 20,000	\$ 30,000	\$ 30,000	\$ 20,000	\$ -	0.0%
05655303 043311 LEGAL LITIGATION	\$ 266,791	\$ 40,000	\$ 50,000	\$ 50,000	\$ 40,000	\$ -	0.0%
05655303 043321 ORDINANCE DEVELOPMENT	\$ 13,948	\$ 15,000	\$ 20,000	\$ 20,000	\$ 15,000	\$ -	0.0%
05655303 043350 LEGAL RETAINER	\$ 3,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
05655303 043360 LEGAL SPECIAL SERVICES	\$ 22,755	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
TOTAL LEGAL	\$ 345,882	\$ 84,000	\$ 109,000	\$ 109,000	\$ 84,000	\$ -	0.0%
5550 RISK MANAGEMENT							
05655502 042500 UNEMPLOYMENT COMPENSATION	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
05655502 042600 WORKER'S COMPENSATION	\$ 239,451	\$ 250,000	\$ 235,000	\$ 255,000	\$ 250,000	\$ -	0.0%
05655505 045200 PROPERTY AND LIABILITY INSURANCE	\$ 200,398	\$ 215,000	\$ 204,000	\$ 225,000	\$ 220,000	\$ 5,000	2.3%
05655505 045205 DEDUCTIBLES	\$ 5,358	\$ 2,500	\$ 8,000	\$ 5,000	\$ 2,500	\$ -	0.0%
05655505 045207 INSURED IN HOUSE REPAIRS	\$ 5,894	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
05655505 045208 INSURED CONTRACTED REPAIRS	\$ 20,298	\$ 1,500	\$ 20,000	\$ 20,000	\$ 1,500	\$ -	0.0%
TOTAL RISK MANAGEMENT	\$ 475,398	\$ 474,500	\$ 472,500	\$ 510,500	\$ 479,500	\$ 5,000	1.1%
5555 BENEFITS							
05655551 041410 ADJUSTMENTS	\$ -	\$ 14,735	\$ 14,735	\$ 14,000	\$ 10,000	\$ (4,735)	-32.1%
05655552 042945 VAC/COMP PAY ADJUSTMENTS	\$ 50,368	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	0.0%
TOTAL BENEFITS	\$ 50,368	\$ 49,735	\$ 49,735	\$ 49,000	\$ 45,000	\$ (4,735)	-9.5%
5570 PUBLIC INFORMATION							
05655735 045503 MUNICIPAL DIRECTORY	\$ 603	\$ 1,600	\$ 1,000	\$ 1,000	\$ 1,000	\$ (600)	-37.5%
05655755 045502 TOWN REPORT	\$ 8,000	\$ 8,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ (2,000)	-25.0%
TOTAL PUBLIC INFORMATION	\$ 8,603	\$ 9,600	\$ 7,000	\$ 7,000	\$ 7,000	\$ (2,600)	-27.1%
5710 ENGINEERING							
05657103 043420 ENGINEERING ENVIRONMENTAL	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
05657103 043430 ENGINEERING GENERAL	\$ 2,599	\$ 2,500	\$ 2,700	\$ 2,500	\$ 2,500	\$ -	0.0%
TOTAL ENGINEERING	\$ 2,599	\$ 7,500	\$ 7,700	\$ 7,500	\$ 7,500	\$ -	0.0%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2007-2008 TOWN APPROPRIATION

ACCOUNTS FOR:	2006 ACTUAL	2007 BUDGET	2007 PROJECTION	2008 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
5540	HUMAN RESOURCES						
05655401 041110	\$ 77,240	\$ 79,124	\$ 79,124	\$ 79,103	\$ 79,103	\$ (21)	0.0%
05655401 041114	\$ 36,814	\$ 41,164	\$ 41,164	\$ 42,554	\$ 42,554	\$ 1,390	3.4%
05655401 041150	\$ 475	\$ 3,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ (1,000)	-33.3%
05655401 041200	\$ 5,204	\$ 5,680	\$ 5,680	\$ 7,583	\$ 7,583	\$ 1,903	33.5%
05655401 041205	\$ 1,217	\$ 1,330	\$ 1,330	\$ 1,774	\$ 1,774	\$ 444	33.4%
05655401 041210	\$ 335	\$ 346	\$ 346	\$ 382	\$ 382	\$ 36	10.4%
05655401 041220	\$ 564	\$ 602	\$ 602	\$ 609	\$ 609	\$ 7	1.2%
05655401 041230	\$ 7,581	\$ 7,098	\$ 7,098	\$ 14,973	\$ 14,973	\$ 7,875	110.9%
05655401 041240	\$ 10,781	\$ 10,066	\$ 10,066	\$ 12,302	\$ 12,302	\$ 2,236	22.2%
05655401 041300	\$ 750	\$ 1,285	\$ 1,285	\$ 1,323	\$ 1,000	\$ (285)	-22.2%
05655402 042100	\$ 3,125	\$ 3,550	\$ 3,550	\$ 3,750	\$ 3,750	\$ 200	5.6%
05655402 042290	\$ 767	\$ 2,575	\$ 1,500	\$ 2,652	\$ 2,000	\$ (575)	-22.3%
05655402 042900	\$ 3,243	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
05655402 042910	\$ 319	\$ 1,740	\$ 1,000	\$ 1,792	\$ 1,000	\$ (740)	-42.5%
05655403 043240	\$ 65	\$ 250	\$ 250	\$ 250	\$ 250	\$ -	0.0%
05655403 043500	\$ 205	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	0.0%
05655405 045302	\$ 199	\$ 300	\$ 300	\$ 220	\$ 220	\$ (80)	-26.7%
05655405 045310	\$ 207	\$ 350	\$ 350	\$ 300	\$ 300	\$ (50)	-14.3%
05655405 045400	\$ 19,029	\$ 11,330	\$ 15,000	\$ 15,000	\$ 15,000	\$ 3,670	32.4%
	Increase due to the potential of ERI and past six month history						
05655405 045800	\$ 104	\$ 550	\$ 550	\$ 275	\$ 275	\$ (275)	-50.0%
05655406 046000	\$ 720	\$ 1,070	\$ 1,070	\$ 1,000	\$ 1,000	\$ (70)	-6.5%
05655406 046003	\$ 214	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0.0%
05655406 046400	\$ 918	\$ 875	\$ 875	\$ 900	\$ 875	\$ -	0.0%
TOTAL HUMAN RESOURCES	\$ 170,075	\$ 175,285	\$ 176,140	\$ 191,742	\$ 189,950	\$ 14,665	8.4%
520	ADA						
05655422 042910	\$ 596	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
05655428 048800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL ADA	\$ 596	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2007-2008 TOWN APPROPRIATION

ACCOUNTS FOR:	2006 ACTUAL	2007 BUDGET	2007 PROJECTION	2008 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
66 PUBLIC HEALTH & WELFARE							
06666101 041120	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
06666102 042910	\$ 15	\$ 400	\$ 400	\$ 400	\$ 400	\$ -	0.0%
06666108 048500 76001	\$ -	\$ 50	\$ 50	\$ 50	\$ 50	\$ -	0.0%
06666108 048500 76002	\$ 363	\$ 500	\$ 500	\$ 1,325	\$ 1,325	\$ 825	165.0%
	The expense of one burial is \$1,325 or more						
06666108 048500 76003	\$ -	\$ 500	\$ 500	\$ 250	\$ 250	\$ (250)	-50.0%
06666108 048500 76004	\$ -	\$ 500	\$ 500	\$ 900	\$ 900	\$ 400	80.0%
06666108 048500 76005	\$ 1,106	\$ 500	\$ 1,252	\$ 500	\$ 500	\$ -	0.0%
06666108 048500 76006	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
06666108 048500 76007	\$ 851	\$ 5,000	\$ 5,000	\$ 5,150	\$ 5,150	\$ 150	3.0%
06666108 048500 76008	\$ 20	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	0.0%
06666108 048500 76009	\$ -	\$ 500	\$ 500	\$ 400	\$ 400	\$ (100)	-20.0%
06666108 048500 76010	\$ 8	\$ 500	\$ 500	\$ 400	\$ 400	\$ (100)	-20.0%
06666108 048500 76011	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	0.0%
06666108 048500 76012	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	0.0%
06666108 048500 76013	\$ 19	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
06666108 048500 76014	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	0.0%
06666108 048500 76015	\$ -	\$ 50	\$ 50	\$ 50	\$ 50	\$ -	0.0%
TOTAL GENERAL ASSISTANCE	\$ 2,883	\$ 11,400	\$ 12,152	\$ 12,325	\$ 12,325	\$ 925	8.1%
6620 AFFORDABLE HOUSING							
06666203 043225	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
06666206 046015	\$ 19	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
06666208 048000	\$ 25	\$ 500	\$ -	\$ -	\$ -	\$ (500)	-100.0%
TOTAL AFFORDABLE HOUSING	\$ 10,044	\$ 500	\$ -	\$ -	\$ -	\$ (500)	-100.0%
TOTAL HUMAN RESOURCES / ADA / GENERAL ASSISTANCE	\$ 183,598	\$ 187,185	\$ 188,292	\$ 204,067	\$ 202,275	\$ 15,090	8.1%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2007-2008 TOWN APPROPRIATION

ACCOUNTS FOR:	2006 ACTUAL	2007 BUDGET	2007 PROJECTION	2008 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
5680 MUNICIPAL BUILDING							
05660801 041112	\$ 65,609	\$ 69,024	\$ 69,024	\$ 72,308	\$ 72,308	\$ 3,284	4.8%
05660801 041150	\$ 10,054	\$ 10,920	\$ 10,920	\$ 14,066	\$ 14,066	\$ 3,146	28.8%
05660801 041200	\$ 4,871	\$ 5,159	\$ 5,159	\$ 5,562	\$ 5,562	\$ 403	7.8%
05660801 041205	\$ 1,139	\$ 1,208	\$ 1,208	\$ 1,302	\$ 1,302	\$ 94	7.8%
05660801 041210	\$ 301	\$ 346	\$ 346	\$ 382	\$ 382	\$ 36	10.4%
05660801 041220	\$ 375	\$ 346	\$ 346	\$ 362	\$ 362	\$ 16	4.6%
05660801 041230	\$ 9,392	\$ 10,524	\$ 10,524	\$ 11,424	\$ 11,424	\$ 900	8.6%
05660801 041240	\$ 5,985	\$ 6,340	\$ 6,340	\$ 6,367	\$ 6,367	\$ 27	0.4%
05660801 041300	\$ 306	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ -	0.0%
05660802 042910	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
05660803 043225	\$ 38,318	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ -	0.0%
05660804 044100	\$ 1,428	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	0.0%
05660804 044110	\$ 1,108	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ -	0.0%
05660804 044223	\$ 1,708	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
05660804 044252	\$ 2,277	\$ 4,000	\$ 4,000	\$ 5,500	\$ 5,500	\$ 1,500	37.5%
05660804 044300	\$ 43,031	\$ 44,400	\$ 44,400	\$ 44,400	\$ 44,400	\$ -	0.0%
05660804 044320	\$ 2,372	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
05660804 044351	\$ 459	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
05660805 045304	\$ 4,317	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
05660806 046015	\$ 7,437	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.0%
05660806 046031	\$ 633	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
05660806 046210	\$ 28,654	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	0.0%
05660806 046220	\$ 51,576	\$ 43,594	\$ 50,390	\$ 43,594	\$ 43,594	\$ -	0.0%
05660807 047400	\$ 164	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	\$ -	0.0%
05660807 047430	\$ 2,668	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	\$ -	0.0%
05660808 048000	\$ 436	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
TOTAL MUNICIPAL BUILDING	\$ 284,616	\$ 271,561	\$ 276,857	\$ 280,967	\$ 280,967	\$ 9,406	3.5%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2007-2008 TOWN APPROPRIATION

ACCOUNTS FOR:	2006 ACTUAL	2007 BUDGET	2007 PROJECTION	2008 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
5681 350TH ANNIVERSARY COMMITTEE							
12626183 043225 CONTRACTED SERVICES	\$ 15,000	\$ 15,000	\$ 15,000	\$ 50,000	\$ 40,000	\$ 25,000	166.7%
TOTAL 350TH ANNIVERSARY COMMITTEE	\$ 15,000	\$ 15,000	\$ 15,000	\$ 50,000	\$ 40,000	\$ 25,000	166.7%
9150 PAYMENTS TO OTHER AGENCIES							
05691508 048700 COMMUNITY PARTNERS	\$ 712	\$ 740	\$ 740	\$ 759	\$ 740	\$ -	0.0%
05691508 048701 CENTER FOR THERAPEUTIC REC.	\$ 4,986	\$ 5,140	\$ 5,140	\$ 5,269	\$ 5,140	\$ -	0.0%
05691508 048702 CREATIVE WORK SYSTEMS	\$ 1,424	\$ 1,470	\$ 1,470	\$ 1,507	\$ 1,470	\$ -	0.0%
05691508 048703 PARENT AWARENESS	\$ 358	\$ 370	\$ 370	\$ 379	\$ 370	\$ -	0.0%
05691508 048704 SOUTHERN MAINE AREA ON AGING	\$ 3,111	\$ 3,210	\$ 3,210	\$ 3,290	\$ 3,210	\$ -	0.0%
05691508 048705 SEX ASSAULT	\$ 926	\$ 960	\$ 960	\$ 984	\$ 960	\$ -	0.0%
05691508 048706 RED CROSS	\$ 1,069	\$ 1,110	\$ 1,110	\$ 1,138	\$ 1,110	\$ -	0.0%
05691508 048707 WOODFORDS	\$ 712	\$ 1,470	\$ 1,470	\$ 1,507	\$ 1,470	\$ -	0.0%
05691508 048708 VISITING NURSES	\$ 8,137	\$ 10,510	\$ 10,510	\$ 10,773	\$ 10,510	\$ -	0.0%
05691508 048709 REGIONAL TRANSPORTATION	\$ 4,111	\$ 4,240	\$ 4,240	\$ 4,346	\$ 4,240	\$ -	0.0%
05691508 048710 PROP	\$ 8,513	\$ 8,770	\$ 8,770	\$ 8,989	\$ 8,770	\$ -	0.0%
05691508 048711 INGRAHAM VOLUNTEERS	\$ 1,424	\$ 1,470	\$ 1,470	\$ 1,507	\$ 1,470	\$ -	0.0%
05691508 048712 FAMILY CRISIS	\$ 1,424	\$ 1,470	\$ 1,470	\$ 1,507	\$ 1,470	\$ -	0.0%
05691508 048713 HOME HEALTH-VISITING NURSES OF S. MAINE	\$ 17,809	\$ 18,350	\$ 18,350	\$ 18,809	\$ 18,350	\$ -	0.0%
05691508 048714 DAY ONE	\$ 356	\$ 370	\$ 370	\$ 379	\$ 370	\$ -	0.0%
05691508 048715 CAMP KETCHA	\$ 712	\$ 740	\$ 740	\$ 759	\$ 740	\$ -	0.0%
05691508 048719 HOSPICE OF SOUTHERN MAINE	\$ 1,025	\$ -	\$ -	\$ 2,500	\$ 1,750	\$ 1,750	100.0%
05691508 048720 PROJECT GRACE	\$ 1,000	\$ 5,000	\$ 5,000	\$ 5,125	\$ 5,000	\$ -	0.0%
05691508 048721 SCARBOROUGH LAND TRUST	\$ -	\$ -	\$ -	\$ 15,000	\$ 7,500	\$ 7,500	100.0%
TOTAL PAYMENTS TO OTHER AGENCIES	\$ 57,809	\$ 65,390	\$ 65,390	\$ 84,527	\$ 74,640	\$ 9,250	14.1%
TOTAL EXECUTIVE ALL DIVISIONS	\$ 1,898,497	\$ 1,680,622	\$ 1,708,327	\$ 1,819,491	\$ 1,736,612	\$ 55,990	3.3%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2007-2008 TOWN APPROPRIATION

ACCOUNTS FOR:	2006 ACTUAL	2007 BUDGET	2007 PROJECTION	2008 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
57 FINANCE DEPARTMENT							
05755001 041110 ADMIN FULL TIME PAY	\$ 79,577	\$ 81,495	\$ 81,495	\$ 84,272	\$ 84,272	\$ 2,777	3.4%
05755001 041112 STAFF FULL TIME PAY	\$ 149,923	\$ 153,816	\$ 153,816	\$ 165,471	\$ 165,471	\$ 11,655	7.6%
05755001 041150 PART TIME PAY	\$ 2,162	\$ 4,924	\$ 1,000	\$ 2,000	\$ -	\$ (4,924)	-100.0%
05755001 041200 FICA	\$ 14,357	\$ 14,793	\$ 14,793	\$ 15,229	\$ 15,229	\$ 436	2.9%
05755001 041205 MEDICARE	\$ 3,358	\$ 3,462	\$ 3,462	\$ 3,564	\$ 3,564	\$ 102	2.9%
05755001 041210 DENTAL INSURANCE	\$ 669	\$ 692	\$ 692	\$ 764	\$ 764	\$ 72	10.4%
05755001 041220 LONG TERM DISABILITY INSURANCE	\$ 1,130	\$ 1,179	\$ 1,179	\$ 1,251	\$ 1,251	\$ 72	6.1%
05755001 041230 HEALTH INSURANCE	\$ 37,193	\$ 37,831	\$ 37,831	\$ 41,067	\$ 41,067	\$ 3,236	8.6%
05755001 041240 PENSION	\$ 16,884	\$ 19,941	\$ 19,941	\$ 21,005	\$ 21,005	\$ 1,064	5.3%
05755001 041300 OVERTIME PAY	\$ 535	\$ 3,484	\$ 3,484	\$ 2,000	\$ 1,500	\$ (1,984)	-56.9%
05755002 042910 EMPLOYEE TRAINING	\$ 6,536	\$ 5,500	\$ 5,800	\$ 6,000	\$ 6,200	\$ 700	12.7%
05755003 043225 CONTRACTED SERVICES	\$ 510	\$ 1,000	\$ 1,000	\$ 1,000	\$ 8,000	\$ 7,000	700.0%
05755003 043300 AUDITING	\$ 23,930	\$ 22,500	\$ 20,000	\$ 24,500	\$ 24,500	\$ 2,000	8.9%
05755003 043500 PROFESSIONAL DUES	\$ 470	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
05755004 044350 OFFICE EQUIPMENT MAINTENANCE	\$ 967	\$ 970	\$ 1,000	\$ 975	\$ 975	\$ 5	0.5%
05755005 045302 LONG DISTANCE	\$ 612	\$ 500	\$ 750	\$ 750	\$ 750	\$ 250	50.0%
05755005 045310 POSTAGE	\$ 3,239	\$ 4,000	\$ 3,750	\$ 3,500	\$ 3,500	\$ (500)	-12.5%
05755005 045800 TRAVEL	\$ 95	\$ 250	\$ 350	\$ 350	\$ 350	\$ 100	40.0%
05755006 046000 OFFICE SUPPLIES	\$ 6,691	\$ 8,000	\$ 7,000	\$ 7,500	\$ 7,500	\$ (500)	-6.3%
05755006 046400 BOOKS	\$ 430	\$ 400	\$ 450	\$ 430	\$ 430	\$ 30	7.5%
05755007 047400 NEW EQUIPMENT	\$ 145	\$ 23,000	\$ 20,000	\$ 6,000	\$ 6,000	\$ (17,000)	-73.9%
05755008 048385 BANKING FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL FINANCE DEPARTMENT	\$ 349,413	\$ 388,237	\$ 378,293	\$ 388,128	\$ 392,828	\$ 4,591	1.2%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2007-2008 TOWN APPROPRIATION

ACCOUNTS FOR:	2006 ACTUAL	2007 BUDGET	2007 PROJECTION	2008 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
5640 TAXATION/TREASURY - EXCISE OFFICE							
05756421 041112 STAFF FULL TIME PAY	\$ 68,086	\$ 71,532	\$ 71,532	\$ 74,939	\$ 74,939	\$ 3,407	4.8%
05756421 041150 PART TIME PAY	\$ 39,350	\$ 35,444	\$ 35,444	\$ 36,510	\$ 36,510	\$ 1,066	3.0%
05756421 041200 FICA	\$ 6,973	\$ 6,694	\$ 6,694	\$ 6,988	\$ 6,988	\$ 294	4.4%
05756421 041205 MEDICARE	\$ 1,631	\$ 1,567	\$ 1,567	\$ 1,637	\$ 1,637	\$ 70	4.5%
05756421 041210 DENTAL INSURANCE	\$ 334	\$ 346	\$ 346	\$ 382	\$ 382	\$ 36	10.4%
05756421 041220 LONG TERM DISABILITY INSURANCE	\$ 263	\$ 359	\$ 359	\$ 376	\$ 376	\$ 17	4.7%
05756421 041230 HEALTH INSURANCE	\$ 13,797	\$ 13,793	\$ 13,793	\$ 14,973	\$ 14,973	\$ 1,180	8.6%
05756421 041240 PENSION	\$ 6,094	\$ 6,105	\$ 6,105	\$ 7,816	\$ 7,816	\$ 1,711	28.0%
05756421 041300 OVERTIME PAY	\$ 2,149	\$ 3,500	\$ 3,500	\$ 3,000	\$ 3,000	\$ (500)	-14.3%
05756422 042910 EMPLOYEE TRAINING	\$ 642	\$ 200	\$ 200	\$ 200	\$ 400	\$ 200	100.0%
05756423 043500 PROFESSIONAL DUES	\$ 45	\$ 60	\$ 45	\$ 45	\$ 45	\$ (15)	-25.0%
05756424 044350 OFFICE EQUIPMENT MAINTENANCE	\$ 23	\$ 50	\$ 50	\$ 50	\$ 50	\$ -	0.0%
05756425 045302 PHONES	\$ 577	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
05756425 045310 POSTAGE	\$ 613	\$ 650	\$ 650	\$ 650	\$ 650	\$ -	0.0%
05756426 046000 OFFICE SUPPLIES	\$ 1,522	\$ 1,305	\$ 1,300	\$ 1,250	\$ 1,250	\$ (55)	-4.2%
05756426 046400 BOOKS	\$ -	\$ 240	\$ 400	\$ 300	\$ 300	\$ 60	25.0%
TOTAL EXCISE OFFICE	\$ 142,100	\$ 142,345	\$ 142,485	\$ 149,616	\$ 149,816	\$ 7,471	5.2%
5650 ASSESSING							
05756501 041110 ADMIN FULL TIME PAY	\$ 79,553	\$ 81,495	\$ 81,495	\$ 84,272	\$ 84,272	\$ 2,777	3.4%
05756501 041112 STAFF FULL TIME PAY	\$ 81,722	\$ 85,927	\$ 85,927	\$ 83,417	\$ 83,417	\$ (2,510)	-2.9%
05756501 041200 FICA	\$ 10,168	\$ 10,455	\$ 10,455	\$ 10,431	\$ 10,431	\$ (24)	-0.2%
05756501 041205 MEDICARE	\$ 2,378	\$ 2,446	\$ 2,446	\$ 2,441	\$ 2,441	\$ (5)	-0.2%
05756501 041210 DENTAL INSURANCE	\$ 503	\$ 519	\$ 519	\$ 573	\$ 573	\$ 54	10.4%
05756501 041220 LONG TERM DISABILITY INSURANCE	\$ 798	\$ 838	\$ 838	\$ 840	\$ 840	\$ 2	0.2%
05756501 041230 HEALTH INSURANCE	\$ 18,739	\$ 19,055	\$ 19,055	\$ 20,685	\$ 20,685	\$ 1,630	8.6%
05756501 041240 PENSION	\$ 15,939	\$ 16,984	\$ 16,984	\$ 12,852	\$ 12,852	\$ (4,132)	-24.3%
05756502 042910 EMPLOYEE TRAINING	\$ 2,014	\$ 4,000	\$ 4,000	\$ 4,500	\$ 4,500	\$ 500	12.5%
Employee training for staff in assessor's office							
05756503 043110 REGISTRY OF DEEDS	\$ 2,975	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
05756503 043130 REVALUATION	\$ 3,679	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
05756503 043500 PROFESSIONAL DUES	\$ 500	\$ 525	\$ 525	\$ 525	\$ 525	\$ -	0.0%
05756505 045302 LONG DISTANCE	\$ 358	\$ 500	\$ 500	\$ 800	\$ 800	\$ 300	60.0%
05756505 045310 POSTAGE	\$ 625	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	0.0%
05756505 045500 MAPPING	\$ 5,090	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
05756505 045800 TRAVEL	\$ 2,623	\$ 3,200	\$ 3,200	\$ 3,500	\$ 3,500	\$ 300	9.4%
05756506 046000 OFFICE SUPPLIES	\$ 1,943	\$ 2,000	\$ 2,000	\$ 2,500	\$ 2,500	\$ 500	25.0%
TOTAL ASSESSING	\$ 229,606	\$ 236,544	\$ 236,544	\$ 235,936	\$ 235,936	\$ (608)	-0.3%
TOTAL FINANCE ALL DIVISIONS	\$ 1,018,197	\$ 1,086,623	\$ 1,085,863	\$ 1,130,505	\$ 1,131,655	\$ 45,032	4.1%

TOWN OF SCARBOROUGH
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2007-2008 TOWN APPROPRIATION

ACCOUNTS FOR:		2006	2007	2007	2008	TOWN	INC.	PCT
		ACTUAL	BUDGET	PROJECTION	DEPARTMENT	COUNCIL	DEC.	CHANGE
58	MANAGEMENT INFORMATION SYSTEMS							
05855601 041112	STAFF FULL TIME PAY	\$ 147,755	\$ 155,378	\$ 155,378	\$ 161,779	\$ 161,779	\$ 6,401	4.1%
05855601 041121	STIPENDS	\$ 17,481	\$ 18,008	\$ 18,008	\$ 18,546	\$ 18,546	\$ 538	3.0%
05855601 041150	PART TIME PAY	\$ 3,554	\$ 2,450	\$ 2,450	\$ 3,100	\$ 3,100	\$ 650	26.5%
05855601 041200	FICA	\$ 9,886	\$ 10,193	\$ 10,193	\$ 10,753	\$ 10,753	\$ 560	5.5%
05855601 041205	MEDICARE	\$ 2,312	\$ 2,387	\$ 2,387	\$ 2,517	\$ 2,517	\$ 130	5.4%
05855601 041210	DENTAL INSURANCE	\$ 488	\$ 519	\$ 519	\$ 573	\$ 573	\$ 54	10.4%
05855601 041220	LONG TERM DISABILITY INSURANCE	\$ 631	\$ 778	\$ 778	\$ 811	\$ 811	\$ 33	4.2%
05855601 041230	HEALTH INSURANCE	\$ 19,752	\$ 19,055	\$ 19,055	\$ 18,939	\$ 18,939	\$ (116)	-0.6%
05855601 041240	PENSION	\$ 15,398	\$ 16,036	\$ 16,036	\$ 16,691	\$ 16,691	\$ 655	4.1%
05855601 041300	OVERTIME PAY	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	0.0%
05855602 042910	EMPLOYEE TRAINING	\$ 3,595	\$ 3,450	\$ 3,450	\$ 3,550	\$ 3,550	\$ 100	2.9%
05855604 044310	VEHICLE MAINTENANCE PARTS	\$ 1,918	\$ 2,150	\$ 2,150	\$ 2,150	\$ 2,150	\$ -	0.0%
05855604 044340	HARDWARE MAINTENANCE	\$ 100,374	\$ 99,450	\$ 133,520	\$ 98,850	\$ 98,850	\$ (600)	-0.6%
05855604 044345	SOFTWARE MAINTENANCE	\$ 136,959	\$ 142,750	\$ 161,761	\$ 149,350	\$ 149,350	\$ 6,600	4.6%
05855604 044346	NEW SOFTWARE SUPPORT LICENSING	\$ 8,170	\$ 6,984	\$ 15,154	\$ 5,700	\$ 5,700	\$ (1,284)	-18.4%
05855605 045301	INTERNET	\$ 20,812	\$ 21,750	\$ 21,750	\$ 21,950	\$ 21,950	\$ 200	0.9%
05855605 045302	LONG DISTANCE	\$ 2,729	\$ 2,450	\$ 2,450	\$ 2,750	\$ 2,750	\$ 300	12.2%
05855605 045800	TRAVEL	\$ 214	\$ 275	\$ 275	\$ 325	\$ 325	\$ 50	18.2%
05855606 046000	OFFICE SUPPLIES	\$ 796	\$ 450	\$ 450	\$ 525	\$ 525	\$ 75	16.7%
05855606 046260	VEHICLE FUEL GAS	\$ 1,192	\$ 750	\$ 750	\$ 1,225	\$ 1,225	\$ 475	63.3%
05855606 046400	BOOKS	\$ 287	\$ 300	\$ 300	\$ 345	\$ 345	\$ 45	15.0%
TOTAL MUNICIPAL MANAGEMENT INFORMATION SYSTEMS		\$ 494,303	\$ 505,763	\$ 567,014	\$ 520,629	\$ 520,629	\$ 14,866	2.9%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2007-2008 TOWN APPROPRIATION

ACCOUNTS FOR:		2006	2007	2007	2008	TOWN	INC.	PCT
		ACTUAL	BUDGET	PROJECTION	DEPARTMENT	COUNCIL	DEC.	CHANGE
59	PLANNING							
05957001 041110	ADMIN FULL TIME PAY	\$ 79,553	\$ 81,495	\$ 81,495	\$ 84,272	\$ 73,216	\$ (8,279)	-10.2%
05957001 041111	MANGERS FULL TIME PAY	\$ 120,555	\$ 120,724	\$ 120,724	\$ 126,067	\$ 124,244	\$ 3,520	2.9%
05957001 041112	STAFF FULL TIME PAY	\$ 145,279	\$ 194,585	\$ 194,585	\$ 218,008	\$ 218,008	\$ 23,423	12.0%
05957001 041114	CLERICAL FULL TIME PAY	\$ 40,213	\$ 76,088	\$ 76,088	\$ 81,454	\$ 81,454	\$ 5,366	7.1%
05957001 041150	PART TIME PAY	\$ 14,263	\$ 10,000	\$ 10,000	\$ 6,000	\$ 6,000	\$ (4,000)	-40.0%
05957001 041200	FICA	\$ 26,776	\$ 31,258	\$ 31,258	\$ 33,730	\$ 32,841	\$ 1,583	5.1%
05957001 041205	MEDICARE	\$ 6,262	\$ 7,313	\$ 7,313	\$ 7,892	\$ 7,684	\$ 371	5.1%
05957001 041210	DENTAL INSURANCE	\$ 1,173	\$ 1,557	\$ 1,557	\$ 1,528	\$ 1,528	\$ (29)	-1.9%
05957001 041220	LONG TERM DISABILITY INSURANCE	\$ 1,893	\$ 2,176	\$ 2,176	\$ 2,553	\$ 2,498	\$ 322	14.8%
05957001 041230	HEALTH INSURANCE	\$ 49,395	\$ 63,756	\$ 63,756	\$ 61,548	\$ 61,548	\$ (2,208)	-3.5%
05957001 041240	PENSION	\$ 39,818	\$ 47,800	\$ 47,800	\$ 47,716	\$ 46,528	\$ (1,272)	-2.7%
05957001 041300	OVERTIME PAY	\$ 24,378	\$ 18,000	\$ 18,000	\$ 22,000	\$ 22,000	\$ 4,000	22.2%
05957002 042910	UNIFORMS	\$ 7,332	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0.0%
05957002 042921	EMPLOYEE TRAINING	\$ 722	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
05957003 043320	LEGAL / ORDINANCE ENFORCEMENT	\$ 42,846	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ -	0.0%
05957003 043500	PROFESSIONAL DUES	\$ 140	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
05957004 044310	VEHICLE MAINTENANCE PARTS	\$ 3,414	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
05957005 045304	TELEPHONES	\$ 3,755	\$ 3,000	\$ 3,000	\$ 3,500	\$ 3,500	\$ 500	16.7%
05957005 045310	POSTAGE	\$ 1,460	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
05957005 045800	TRAVEL	\$ 765	\$ 3,250	\$ 3,250	\$ 2,750	\$ 2,750	\$ (500)	-15.4%
05957006 046000	OFFICE SUPPLIES	\$ 3,283	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
05957006 046260	VEHICLE FUEL GAS	\$ 4,473	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
05957006 046400	BOOKS	\$ 837	\$ 900	\$ 900	\$ 900	\$ 900	\$ -	0.0%
	TOTAL PLANNING OFFICE	\$ 618,586	\$ 721,902	\$ 721,902	\$ 759,918	\$ 744,699	\$ 22,797	3.2%
5710	ENGINEERING SERVICES - CONTRACTED							
05957103 043400	ENGINEERING	\$ 40,335	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
05957103 043410	ENGINEERING - REIMBURSABLE	\$ 180,704	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	0.0%
	TOTAL OUTSIDE ENGINEERING	\$ 221,038	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ -	0.0%

TOWN OF SCARBOROUGH
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2007-2008 TOWN APPROPRIATION

ACCOUNTS FOR:	2006 ACTUAL	2007 BUDGET	2007 PROJECTION	2008 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
ZONING BOARD OF APPEALS							
05957251 041200	ZBA FICA	\$ 70	\$ 62	\$ 62	\$ 62	\$ 62	\$ - 0.0%
05957251 041205	MEDICARE	\$ 16	\$ 15	\$ 15	\$ 15	\$ 15	\$ - 0.0%
05957251 041240	PENSION	\$ 111	\$ 95	\$ 95	\$ 97	\$ 97	\$ 2 2.1%
05957251 041300	ZBA OVERTIME PAY	\$ 1,111	\$ 950	\$ 950	\$ 955	\$ 955	\$ 5 0.5%
05957253 043110	REGISTRY OF DEEDS	\$ 76	\$ 100	\$ 100	\$ 150	\$ 150	\$ 50 50.0%
05957255 045400	ADVERTISEMENTS	\$ 1,296	\$ 1,484	\$ 1,484	\$ 1,500	\$ 1,500	\$ 16 1.1%
05957258 048000	ZBA MISCELLANEOUS EXPENSES	\$ 74	\$ 125	\$ 125	\$ 100	\$ 100	\$ (25) -20.0%
TOTAL ZONING BOARD OF APPEALS		\$ 2,754	\$ 2,831	\$ 2,831	\$ 2,879	\$ 2,879	\$ 48 1.7%
PLANNING BOARD							
05957261 041150	PART TIME PAY	\$ 1,737	\$ -	\$ -	\$ -	\$ -	\$ - 0.0%
05957261 041200	FICA	\$ 220	\$ 142	\$ 142	\$ 155	\$ 155	\$ 13 9.2%
05957261 041205	MEDICARE	\$ 51	\$ 34	\$ 34	\$ 37	\$ 37	\$ 3 8.8%
05957261 041240	PENSION	\$ 174	\$ 220	\$ 220	\$ 240	\$ 240	\$ 20 9.1%
05957261 041300	OVERTIME PAY	\$ 1,832	\$ 2,200	\$ 2,200	\$ 2,400	\$ 2,400	\$ 200 9.1%
05957265 045400	ADVERTISEMENT	\$ 4,212	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ - 0.0%
05957265 045500	PRINTING & BINDING	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ - 0.0%
05957265 045504	COMPREHENSIVE PLAN UPDATE	\$ 30,867	\$ 23,907	\$ 23,907	\$ 23,907	\$ 23,907	\$ - 0.0%
05957268 048000	PLANNING BOARD MISC EXPENSES	\$ 84	\$ 450	\$ 450	\$ 450	\$ 450	\$ - 0.0%
TOTAL PLANNING BOARD		\$ 39,177	\$ 33,953	\$ 33,953	\$ 34,189	\$ 34,189	\$ 236 0.7%
CONSERVATION COMMISSION							
05957273 043225	CONTRACTED SERVICES	\$ 111	\$ 350	\$ -	\$ 350	\$ 350	\$ - 0.0%
05957276 046000	OFFICE SUPPLIES	\$ -	\$ 100	\$ -	\$ 100	\$ 100	\$ - 0.0%
TOTAL CONSERVATION COMMISSION		\$ 111	\$ 450	\$ -	\$ 450	\$ 450	\$ - 0.0%
TOTAL PLANNING DEPARTMENT ALL DIVISIONS		\$ 881,667	\$ 829,136	\$ 828,686	\$ 867,436	\$ 852,217	\$ 23,081 2.8%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2007-2008 TOWN APPROPRIATION

ACCOUNTS FOR:	2006 ACTUAL	2007 BUDGET	2007 PROJECTION	2008 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
63 LIBRARY							
LIBRARY DIRECTOR	\$ 61,631	\$ 63,856	\$ 63,856	\$ 66,972		\$ 3,116	4.9%
FULL TIME PAYROLL	\$ 168,655	\$ 176,500	\$ 176,582	\$ 187,495		\$ 10,995	6.2%
PART TIME PAYROLL	\$ 157,868	\$ 170,858	\$ 170,858	\$ 207,349		\$ 36,491	21.4%
FICA/MEDICARE	\$ 29,489	\$ 31,458	\$ 31,464	\$ 35,329		\$ 3,871	12.3%
UNEMPLOYMENT INSURANCE	\$ 2,450	\$ 2,400	\$ 2,500	\$ 2,450		\$ 50	2.1%
HEALTH INSURANCE	\$ 37,051	\$ 44,197	\$ 44,340	\$ 49,810		\$ 5,613	12.7%
OTHER EMPLOYEE BENEFITS	\$ 24,768	\$ 27,830	\$ 28,300	\$ 29,510		\$ 1,680	6.0%
PAYROLL ADMIN FEES	\$ 2,108	\$ 2,000	\$ 2,400	\$ 2,500		\$ 500	25.0%
ADVERTISING	\$ -	\$ 750	\$ 750	\$ 750		\$ -	0.0%
TRAINING & CONFERENCES	\$ 6,310	\$ 5,000	\$ 5,000	\$ 5,000		\$ -	0.0%
WORKER'S COMPENSATION	\$ 2,323	\$ 3,100	\$ 2,378	\$ 2,500		\$ (600)	-19.4%
BOOKS/PRINTED MATERIALS	\$ 51,736	\$ 53,320	\$ 53,320	\$ 54,500		\$ 1,180	2.2%
ELECTRONIC REFERENCE	\$ -	\$ -	\$ -	\$ -		\$ -	0.0%
BOOK BINDING	\$ 486	\$ 900	\$ 900	\$ 900		\$ -	0.0%
AUDIOVISUAL	\$ 10,002	\$ 10,400	\$ 10,400	\$ 11,000		\$ 600	5.8%
PROGRAMS	\$ 1,748	\$ 2,000	\$ 2,000	\$ 2,000		\$ -	0.0%
ELECTRICITY	\$ 20,436	\$ 19,000	\$ 18,000	\$ 19,000		\$ -	0.0%
FUEL	\$ 10,601	\$ 10,000	\$ 8,000	\$ 10,000		\$ -	0.0%
WATER	\$ 588	\$ 680	\$ 580	\$ 680		\$ -	0.0%
SEWER	\$ 587	\$ 650	\$ 602	\$ 650		\$ -	0.0%
TELEPHONE	\$ 1,832	\$ 1,750	\$ 1,750	\$ 2,000		\$ 250	14.3%
GENERAL MAINTENANCE	\$ 7,524	\$ 5,000	\$ 15,000	\$ 7,000		\$ 2,000	40.0%
CLEANING	\$ 16,400	\$ 15,100	\$ 18,000	\$ 17,000		\$ 1,900	12.6%
GROUND MAINTENANCE	\$ 4,421	\$ 5,000	\$ 6,200	\$ 5,250		\$ 250	5.0%
BUILDING INSURANCE	\$ 4,071	\$ 4,000	\$ 4,058	\$ 4,400		\$ 400	10.0%
MACHINE MAINTENANCE	\$ 3,480	\$ 2,300	\$ 2,600	\$ 3,500		\$ 1,200	52.2%
BANK CHARGES	\$ 264	\$ 300	\$ 350	\$ 300		\$ -	0.0%
MILEAGE	\$ 317	\$ 500	\$ 150	\$ 500		\$ -	0.0%
SUPPLIES	\$ 16,159	\$ 14,500	\$ 15,000	\$ 16,000		\$ 1,500	10.3%
POSTAGE	\$ 2,544	\$ 2,750	\$ 3,000	\$ 3,000		\$ 250	9.1%
DIRECTOR'S INSURANCE	\$ 1,254	\$ 1,400	\$ 1,038	\$ 1,150		\$ (250)	-17.9%
ACCOUNTING	\$ 6,060	\$ 6,000	\$ 5,800	\$ 6,300		\$ 300	5.0%
LEGAL SERVICES & LICENSES	\$ 2,014	\$ 600	\$ 500	\$ 600		\$ -	0.0%
AUDIT/TAX PREPARATION	\$ 2,650	\$ 3,000	\$ 3,600	\$ 3,600		\$ 600	20.0%
NEWSLETTER	\$ 8,537	\$ 8,000	\$ 10,000	\$ 8,500		\$ 500	6.3%
EQUIPMENT	\$ 437	\$ 1,000	\$ 500	\$ 1,000		\$ -	0.0%
INFORMATION SYSTEMS	\$ 28,247	\$ 33,000	\$ 33,000	\$ 33,345		\$ 345	1.0%
LIBRARY GROSS BUDGET	\$ 695,048	\$ 729,099	\$ 742,776	\$ 801,840		\$ 72,741	10.0%
LESS REVENUES	\$ (56,042)	\$ (33,800)	\$ (33,800)	\$ (51,400)		\$ (17,600)	52.1%
(SHORTFALL) EXCESS	\$ 6,673		\$ (13,677)				
TOTAL LIBRARY NET -TOWN APPROPRIATION	\$ 645,679	\$ 695,299	\$ 695,299	\$ 750,440	\$ 719,634	\$ 24,335	3.5%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2007-2008 TOWN APPROPRIATION

ACCOUNTS FOR:	2006 ACTUAL	2007 BUDGET	2007 PROJECTION	2008 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
68	SCARBOROUGH ECONOMIC DEVELOPMENT CORP.						
06800001 041110	\$ 77,231	\$ 79,124	\$ 79,124	\$ 82,073	\$ 82,073	\$ 2,949	3.7%
06800001 041114	\$ 37,756	\$ 39,403	\$ 39,403	\$ 44,887	\$ 44,887	\$ 5,484	13.9%
06800001 041200	\$ 7,269	\$ 7,436	\$ 7,436	\$ 7,975	\$ 7,975	\$ 539	7.2%
06800001 041205	\$ 1,700	\$ 1,739	\$ 1,739	\$ 1,866	\$ 1,866	\$ 127	7.3%
06800001 041210	\$ 335	\$ 346	\$ 346	\$ 382	\$ 382	\$ 36	10.4%
06800001 041220	\$ 478	\$ 594	\$ 594	\$ 636	\$ 636	\$ 42	7.1%
06800001 041230	\$ 11,555	\$ 10,524	\$ 10,524	\$ 11,424	\$ 11,424	\$ 900	8.6%
06800001 041240	\$ 11,682	\$ 11,855	\$ 11,855	\$ 12,698	\$ 12,698	\$ 843	7.1%
06800002 042500	\$ 285	\$ 400	\$ 400	\$ 400	\$ 400	\$ -	0.0%
06800003 043225	\$ 30,570	\$ 33,857	\$ 33,857	\$ 44,657	\$ 40,132	\$ 6,275	18.5%
06800005 045310	\$ 230	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0.0%
06800005 045505	\$ 31,045	\$ 20,000	\$ 20,000	\$ 10,000	\$ 10,000	\$ (10,000)	-50.0%
TOTAL SEDCO	\$ 210,133	\$ 205,578	\$ 205,578	\$ 217,298	\$ 212,773	\$ 7,195	3.5%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2007-2008 TOWN APPROPRIATION

ACCOUNTS FOR:	2006 ACTUAL	2007 BUDGET	2007 PROJECTION	2008 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE	
71 FIRE ADMINISTRATION								
07155001 041110	\$ 72,092	\$ 73,840	\$ 73,840	\$ 77,246	\$ 77,246	\$ 3,406	4.6%	
	Includes a 3% COLA and step adjustment.							
07155001 041114	\$ 33,880	\$ 39,229	\$ 39,229	\$ 37,459	\$ 37,459	\$ (1,770)	-4.5%	
	Reduction due to a new employee in this position.							
07155001 041150 71012	\$ 321	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%	
07155001 041200	\$ 8,098	\$ 6,987	\$ 6,987	\$ 6,895	\$ 6,895	\$ (92)	-1.3%	
07155001 041205	\$ 1,894	\$ 1,636	\$ 1,636	\$ 1,614	\$ 1,614	\$ (22)	-1.3%	
07155001 041210	\$ 335	\$ 346	\$ 346	\$ 382	\$ 382	\$ 36	10.4%	
07155001 041220	\$ 430	\$ 567	\$ 567	\$ 575	\$ 575	\$ 8	1.4%	
07155001 041230	\$ 13,581	\$ 13,793	\$ 13,793	\$ 10,921	\$ 10,921	\$ (2,872)	-20.8%	
07155001 041240	\$ 9,790	\$ 10,132	\$ 10,132	\$ 6,344	\$ 6,344	\$ (3,788)	-37.4%	
07155001 041303	\$ 1,538	\$ 3,000	\$ 3,000	\$ 2,000	\$ 2,000	\$ (1,000)	-33.3%	
07155002 042290	\$ 3,162	\$ 3,000	\$ 3,000	\$ 3,500	\$ 3,500	\$ 500	16.7%	
07155002 042910	\$ 3,942	\$ 5,000	\$ 6,500	\$ 6,000	\$ 6,000	\$ 1,000	20.0%	
07155002 042920 53001	\$ 409	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%	
07155002 042922	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%	
07155002 042961	\$ 470	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	0.0%	
07155002 042962	\$ 979	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%	
07155002 042963	\$ 8,169	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ -	0.0%	
07155003 043201	\$ 2,975	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%	
07155003 043225	\$ 4,823	\$ 5,545	\$ 5,500	\$ 5,750	\$ 5,750	\$ 205	3.7%	
07155003 043500	\$ 2,080	\$ 2,350	\$ 2,395	\$ 2,395	\$ 2,395	\$ 45	1.9%	
07155004 044100 77041:7	\$ 8,282	\$ 8,220	\$ 8,370	\$ 8,370	\$ 8,370	\$ 150	1.8%	
07155004 044300	\$ 18,846	\$ 20,000	\$ 26,000	\$ 22,000	\$ 22,000	\$ 2,000	10.0%	
	This line covers maintenance and consumable supplies for maintaining all 6 neighborhood fire stations.							
07155004 044302	\$ 1,462	\$ 1,250	\$ 1,360	\$ 1,250	\$ 1,250	\$ -	0.0%	
07155004 044303	\$ 2,238	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%	
07155004 044310	\$ 34,017	\$ 42,500	\$ 42,500	\$ 37,500	\$ 37,500	\$ (5,000)	-11.8%	
07155004 044313	\$ 47,998	\$ 48,000	\$ 48,000	\$ 52,500	\$ 52,500	\$ 4,500	9.4%	
	These lines fund the maintenance of all apparatus.							
07155004 044315	\$ 3,800	\$ 3,000	\$ 3,250	\$ 3,500	\$ 3,500	\$ 500	16.7%	
07155004 044351	\$ 6,316	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%	
07155004 044351 71010	\$ 1,316	\$ 1,500	\$ 1,250	\$ 1,500	\$ 1,500	\$ -	0.0%	
07155004 044351 71011	\$ 4,121	\$ 6,240	\$ 6,240	\$ 3,800	\$ 3,800	\$ (2,440)	-39.1%	
07155004 044351 71012	\$ 1,450	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%	
07155004 044351 71013	\$ 1,797	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%	
07155004 044351 71014	\$ 3,750	\$ 4,000	\$ 3,500	\$ 2,500	\$ 2,500	\$ (1,500)	-37.5%	
	SCBA parts, maintenance & annual certification done with trained & certified in-house labor. The decrease in this account is due to the replacement of our obsolete units as outlined in the CIP budget.							
07155004 044421	\$ 1,343	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ (1,500)	-100.0%	
07155005 045300	\$ 5,770	\$ 4,320	\$ 4,400	\$ 3,360	\$ 3,360	\$ (960)	-22.2%	
07155005 045303	\$ -	\$ 1,440	\$ -	\$ 8,400	\$ 8,400	\$ 6,960	483.3%	
	The increase in this line is to implement mobile data connections to our new integrated public safety dispatch & records management system for 10 of our front line apparatus. This includes the 3 rescue units so that will be able to electronically transmit patient care records to the hospitals & the ME EMS electronic reporting system.							
07155005 045304	\$ 3,304	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	0.0%	
07155005 045305	\$ 401	\$ 396	\$ 396	\$ 396	\$ 396	\$ -	0.0%	
07155005 045310	\$ 3,146	\$ 3,000	\$ 3,400	\$ 3,400	\$ 3,400	\$ 400	13.3%	
07155005 045800	\$ 3,197	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%	

TOWN OF SCARBOROUGH
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2007-2008 TOWN APPROPRIATION

ACCOUNTS FOR:	2006 ACTUAL	2007 BUDGET	2007 PROJECTION	2008 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
07155006 046000	\$ 5,101	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
07155006 046003	\$ 2,240	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
07155006 046006	\$ 1,481	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
07155006 046210 77041:6	\$ 12,881	\$ 18,006	\$ 16,750	\$ 17,000	\$ 17,000	\$ (1,006)	-5.6%
07155006 046220 77041:7	\$ 75,181	\$ 76,850	\$ 88,075	\$ 90,300	\$ 90,300	\$ 13,450	17.5%
07155006 046240 77043:5	\$ 14,451	\$ 18,727	\$ 18,350	\$ 18,905	\$ 18,905	\$ 178	1.0%
07155006 046260	\$ 34,710	\$ 37,430	\$ 36,000	\$ 38,276	\$ 38,276	\$ 846	2.3%
07155007 047412	\$ 1,240	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
07155007 047413	\$ 2,764	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
07155008 048000	\$ 1,177	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
TOTAL FIRE ADMINISTRATION	\$ 473,247	\$ 517,904	\$ 532,366	\$ 530,138	\$ 530,138	\$ 12,234	2.4%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2007-2008 TOWN APPROPRIATION

ACCOUNTS FOR:		2006 ACTUAL	2007 BUDGET	2007 PROJECTION	2008 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
5550	RISK MANAGEMENT							
07155505 045203	FIREFIGHTER ACCIDENT INSURANCE	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
	This is a supplemental insurance policy that provides disability coverage for our employees above the limits of workers compensation coverage.							
	TOTAL RISK MANAGEMENT	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
7030	EMERGENCY MANAGEMENT							
07170301 041150	PART TIME PAY	\$ 13,585	\$ 16,078	\$ 16,078	\$ 16,557	\$ 16,557	\$ 479	3.0%
	Based on 20-hrs. per week and includes a COLA adjustment							
07170301 041200	FICA	\$ 835	\$ 997	\$ 997	\$ 1,027	\$ 1,027	\$ 30	3.0%
07170301 041205	MEDICARE	\$ 195	\$ 234	\$ 234	\$ 241	\$ 241	\$ 7	3.0%
07170302 042964	HAZMAT EXAMS	\$ 3,657	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	0.0%
	This line funds the Haz-Mat technicians required annual physicals. This expenditure will be offset by an equal revenue because the Cumberland Budget now includes a line to support the County's Regional Response Team of which we are a member.							
07170303 043500	PROFESSIONAL DUES	\$ 160	\$ 250	\$ 250	\$ 250	\$ 250	\$ -	0.0%
07170304 044351	EQUIPMENT MAINTENANCE	\$ 1,615	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
07170305 045300	CELL PHONE	\$ 105	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0.0%
07170305 045305	PAGERS	\$ 93	\$ 125	\$ 125	\$ 125	\$ 125	\$ -	0.0%
07170306 046001	FOOD	\$ 2,509	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
07170306 046015	MISCELLANEOUS SUPPLY	\$ 342	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
07170306 046020	SPECIAL PROGRAM SUPPLIES	\$ 1,494	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
07170306 046400	BOOKS	\$ 294	\$ 250	\$ 250	\$ 250	\$ 250	\$ -	0.0%
07170307 047400	NEW EQUIPMENT	\$ 1,470	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
07170308 048000	MISCELLANEOUS EXPENSE	\$ 1,333	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
	TOTAL EMERGENCY MANAGEMENT	\$ 27,687	\$ 34,334	\$ 34,334	\$ 34,850	\$ 34,850	\$ 516	1.5%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2007-2008 TOWN APPROPRIATION

ACCOUNTS FOR:	2006 ACTUAL	2007 BUDGET	2007 PROJECTION	2008 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
7100	EMERGENCY MEDICAL SERVICES						
07171001 041111	EMS DIRECTOR FULL TIME PAY	\$ 58,726	\$ 59,034	\$ 59,034	\$ 65,397	\$ 65,397	\$ 6,363 10.8%
	This position has been converted to a 45-hr. work week to match the other full-time deputy chief & includes a 3% COLA adjustment						
07171001 041112	PARAMEDIC FULL TIME PAY	\$ 306,154	\$ 315,282	\$ 315,282	\$ 332,448	\$ 332,448	\$ 17,166 5.4%
	Increase based on year two of the collective bargaining agreement with the Scarborough Paramedic Association.						
07171001 041113	LIEUTENANTS	\$ -	\$ 87,972	\$ 87,972	\$ 87,330	\$ 87,330	\$ (642) -0.7%
	Based on year two of the current paramedic contract						
07171001 041114	CLERICAL FULL TIME PAY	\$ 28,977	\$ 32,844	\$ 32,844	\$ 33,951	\$ 33,951	\$ 1,107 3.4%
	Based on a new employee in this position.						
07171001 041115	PROPOSED POSITIONS	\$ -	\$ -	\$ -	\$ 71,200	\$ -	\$ - 100.0%
	This is a new request as outlined in our executive staffing analysis report. It is based on 12 hr/day coverage, 7-days/week which requires 2-EMTs working an average 42 hour work week. These positions are partially offset by a reduction in the per-diem EMT line.						
07171001 041117	FULL TIME PARAMEDIC TRAINING PAY	\$ 5,975	\$ 9,788	\$ 9,788	\$ 12,559	\$ 10,190	\$ 402 4.1%
07171001 041153	DAYTIME PAY	\$ 224,140	\$ 239,875	\$ 239,875	\$ 185,813	\$ 247,096	\$ 7,221 3.0%
07171001 041154	CALL PAY	\$ 3,131	\$ 3,000	\$ 3,000	\$ 4,000	\$ 4,000	\$ 1,000 33.3%
07171001 041180	INSTRUCTION PAY	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ - 0.0%
07171001 041190	IN HOUSE INSTRUCTION PAY	\$ 215	\$ 2,000	\$ 2,000	\$ 1,000	\$ 1,000	\$ (1,000) -50.0%
07171001 041200	FICA	\$ 43,402	\$ 51,479	\$ 50,859	\$ 54,738	\$ 53,033	\$ 1,554 3.0%
07171001 041205	MEDICARE	\$ 10,150	\$ 12,046	\$ 11,901	\$ 12,808	\$ 12,410	\$ 364 3.0%
07171001 041210	DENTAL INSURANCE	\$ 1,326	\$ 1,730	\$ 1,730	\$ 1,719	\$ 1,337	\$ (393) -22.7%
07171001 041220	LONG TERM DISABILITY INSURANCE	\$ 1,837	\$ 2,261	\$ 2,261	\$ 2,957	\$ 2,601	\$ 340 15.0%
07171001 041230	HEALTH INSURANCE	\$ 54,536	\$ 68,780	\$ 68,780	\$ 98,653	\$ 83,623	\$ 14,843 21.6%
07171001 041240	PENSION	\$ 37,269	\$ 52,720	\$ 51,720	\$ 54,248	\$ 45,586	\$ (7,134) -13.5%
07171001 041300	PARAMEDIC OVER TIME PAY	\$ 60,685	\$ 80,156	\$ 70,156	\$ 98,828	\$ 81,923	\$ 1,767 2.2%
	This line includes funding for sick, vacation, & holiday coverage. It also covers late calls & staff meetings & the deputies comp time buy-out option. The increase is partially due to the new full-time position request.						
07171002 042910	EMPLOYEE TRAINING	\$ 7,894	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ - 0.0%
07171002 042920 52001:9	F.T. CLOTHING ALLOWANCE	\$ 5,217	\$ 5,940	\$ 5,940	\$ 7,020	\$ 5,940	\$ - 0.0%
07171002 042920 52101:43	P.T. CLOTHING ALLOWANCE	\$ 5,013	\$ 4,900	\$ 4,900	\$ 4,125	\$ 4,125	\$ (775) -15.8%
07171002 042930	TUITION REIMBURSEMENT	\$ 561	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ - 0.0%
07171002 042950	INFECTIOUS DISEASE CONTROL	\$ 17,148	\$ 15,000	\$ 16,000	\$ 17,000	\$ 17,000	\$ 2,000 13.3%
	This line funds all the consumable & disposable medical supplies. The increase is due to actual experience & an attempt to start building a small stockpile of pandemic flu supplies.						
07171002 042951	TB TESTING	\$ 892	\$ 750	\$ 750	\$ 750	\$ 750	\$ - 0.0%
07171002 042952	HEPATITIS B VACCINATION	\$ 54	\$ 500	\$ 500	\$ 500	\$ 500	\$ - 0.0%
07171002 042961	RESPIRATORY CLEARANCE QUESTIONNAIRE	\$ 130	\$ 200	\$ 200	\$ 200	\$ 200	\$ - 0.0%
07171002 042962	FOLLOW UP EXAMS	\$ 598	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ - 0.0%
07171002 042963	PRE-EMPLOYMENT PHYSICALS	\$ 716	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ - 0.0%
07171003 043201	SO. MAINE EMS COORDINATOR FEE	\$ 1,500	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ - 0.0%
07171003 043210	RECRUITMENT & TESTING RESCUE	\$ 800	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ - 0.0%
07171003 043500	PROFESSIONAL DUES	\$ 1,620	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ - 0.0%
07171003 043600	LICENSING FEES	\$ 280	\$ 280	\$ 280	\$ 280	\$ 280	\$ - 0.0%
07171004 044310	VEHICLE MAINTENANCE PARTS	\$ 2,453	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ - 0.0%
07171004 044313	VEHICLE MAINTENANCE LABOR	\$ 3,683	\$ 4,600	\$ 4,600	\$ 4,600	\$ 4,600	\$ - 0.0%
07171004 044315	NON-PWD REPAIRS	\$ 347	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ - 0.0%
07171004 044351	DEPARTMENT EQUIPMENT MAINTENANCE	\$ 7,975	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ - 0.0%
	This line funds maintenance of all fixed edquipment & covers the cost of our oxygen rental contract.						
07171004 044354	ALS EQUIPMENT MAINTENANCE	\$ 10,883	\$ 13,000	\$ 15,000	\$ 13,000	\$ 13,000	\$ - 0.0%
	This line funds the required annual testing, certification, & maintenance of all defibrillators 7 AED's department-wide.						
07171004 044421	LEASE COPIER	\$ 1,824	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ (1,500) -100.0%
07171005 045300	CELL PHONE	\$ 1,414	\$ 1,800	\$ 1,800	\$ 1,260	\$ 1,260	\$ (540) -30.0%

TOWN OF SCARBOROUGH
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2007-2008 TOWN APPROPRIATION

ACCOUNTS FOR:		2006	2007	2007	2008	TOWN	INC.	PCT
		ACTUAL	BUDGET	PROJECTION	DEPARTMENT	COUNCIL	DEC.	CHANGE
07171005 045305	PAGERS	\$ 28	\$ 1,050	\$ 1,050	\$ 1,050	\$ 1,050	\$ -	0.0%
07171006 046000	OFFICE SUPPLIES	\$ 1,910	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
07171006 046260	VEHICLE FUEL GAS	\$ 12,736	\$ 14,090	\$ 12,500	\$ 14,337	\$ 14,337	\$ 247	1.8%
07171007 047401	NEW RESCUE COMPANY EQUIPMENT	\$ 2,147	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
07171007 047405	NEW PATIENT EQUIPMENT	\$ 2,531	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
07171007 047406	NEW TRAINING EQUIPMENT	\$ 657	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
07171007 047407	NEW CPR EQUIPMENT	\$ 285	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
07171008 048000	MISCELLANEOUS EXPENSES	\$ 852	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
TOTAL EMERGENCY MEDICAL SERVICES		\$ 928,673	\$ 1,127,877	\$ 1,117,522	\$ 1,227,071	\$ 1,170,267	\$ 42,390	3.8%

TOWN OF SCARBOROUGH
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2007-2008 TOWN APPROPRIATION

ACCOUNTS FOR:	2006 ACTUAL	2007 BUDGET	2007 PROJECTION	2008 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
7120 FIRE SUPPRESSION							
07171201 041111 DEPUTY CHIEF FULL TIME PAY	\$ 58,728	\$ 60,150	\$ 60,150	\$ 62,237	\$ 62,237	\$ 2,087	3.5%
	Includes a 3% COLA increase & a step increase.						
07171201 041153 DAYTIME PAY	\$ 499,799	\$ 537,881	\$ 537,881	\$ 580,337	\$ 580,337	\$ 42,456	7.9%
	Increase due to the addition of 36 hrs of day coverage as outlined in the staffing plan plus a 3% COLA increase.						
07171201 041154 71001 CALL COMPANY PAY	\$ 143,527	\$ 208,386	\$ 208,386	\$ 214,638	\$ 214,638	\$ 6,252	3.0%
07171201 041154 71002 CALL PAY SNOW REMOVAL	\$ 98	\$ 3,510	\$ 3,510	\$ 3,510	\$ 3,510	\$ -	0.0%
07171201 041200 FICA	\$ 50,451	\$ 58,489	\$ 58,489	\$ 60,337	\$ 60,337	\$ 1,848	3.2%
07171201 041205 MEDICARE	\$ 11,789	\$ 13,680	\$ 13,680	\$ 14,113	\$ 14,113	\$ 433	3.2%
07171201 041210 DENTAL INSURANCE	\$ 213	\$ 173	\$ 173	\$ 191	\$ 191	\$ 18	10.4%
07171201 041220 LONG TERM DISABILITY INSURANCE	\$ 330	\$ 301	\$ 301	\$ 318	\$ 318	\$ 17	5.6%
07171201 041230 HEALTH INSURANCE	\$ 14,984	\$ 13,793	\$ 13,793	\$ 14,973	\$ 14,973	\$ 1,180	8.6%
07171201 041240 PENSION	\$ 8,609	\$ 6,015	\$ 6,015	\$ 6,347	\$ 6,347	\$ 332	5.5%
07171201 041303 TRAINING PAY	\$ 94,540	\$ 136,200	\$ 136,200	\$ 110,000	\$ 110,000	\$ (26,200)	-19.2%
	Reduction due to actual previous experience.						
07171202 042920 53002 F.T. CLOTHING ALLOWANCE	\$ 265	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0.0%
07171202 042920 53099 P.T. CLOTHING ALLOWANCE	\$ 3,436	\$ 4,000	\$ 4,500	\$ 4,500	\$ 4,500	\$ 500	12.5%
	This account covers work uniforms for all per-diem firefighters. The increase is due to new employees & actual experience in the current year.						
TOTAL FIRE SUPPRESSION	\$ 886,768	\$ 1,042,878	\$ 1,043,378	\$ 1,071,801	\$ 1,071,801	\$ 28,923	2.8%
7130 FIRE PREVENTION							
07171301 041150 PART TIME INSPECTOR'S PAY	\$ 20,800	\$ 25,834	\$ 25,834	\$ 35,485	\$ 35,485	\$ 9,651	37.4%
	Increase is due to additional part-time hrs to deal with the increase workload from new commercial construction projects including Scarborough Gateway. This line is offset by revenues from construction permit fees.						
07171301 041200 FICA	\$ 1,288	\$ 1,602	\$ 1,602	\$ 2,201	\$ 2,201	\$ 599	37.4%
07171301 041205 MEDICARE	\$ 301	\$ 375	\$ 375	\$ 515	\$ 515	\$ 140	37.3%
07171302 042920 INSPECTOR'S CLOTHING ALLOWANCE	\$ -	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0.0%
07171305 045800 TRAVEL - VEHICLE EXPENSE / MILEAGE	\$ 1,987	\$ 2,183	\$ 2,600	\$ 2,225	\$ 2,225	\$ 42	1.9%
	This line funds the part-time inspectors mileage reimbursement.						
07171306 046015 MISCELLANEOUS SUPPLY & MATERIALS	\$ 3,253	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
	This account primarily covers the purchase of supplies & materials in support of the fire prevention week education program in the public schools & nursery schools, as						
07171306 046020 SPECIAL PROGRAMS - FIRE INVESTIGATION TEAM	\$ 333	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0.0%
TOTAL FIRE PREVENTION	\$ 27,962	\$ 35,594	\$ 36,011	\$ 46,026	\$ 46,026	\$ 10,432	29.3%
TOTAL FIRE ALL DIVISIONS	\$ 2,344,338	\$ 2,763,587	\$ 2,768,611	\$ 2,914,886	\$ 2,858,082	\$ 94,495	3.4%

TOWN OF SCARBOROUGH
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2007-2008 TOWN APPROPRIATION

ACCOUNTS FOR:	2006 ACTUAL	2007 BUDGET	2007 PROJECTION	2008 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
5500 POLICE ADMINISTRATION							
07255001 041110	\$ 77,286	\$ 79,124	\$ 79,124	\$ 81,808	\$ 81,808	\$ 2,684	3.4%
07255001 041111	\$ 129,120	\$ 134,701	\$ 134,701	\$ 140,164	\$ 140,164	\$ 5,463	4.1%
07255001 041112	\$ 25,177	\$ 26,161	\$ 26,161	\$ 27,938	\$ 27,938	\$ 1,777	6.8%
07255001 041114	\$ 70,358	\$ 79,207	\$ 79,207	\$ 81,892	\$ 81,892	\$ 2,685	3.4%
07255001 041150	\$ 18,665	\$ 19,525	\$ 19,525	\$ 21,158	\$ 21,158	\$ 1,633	8.4%
07255001 041200	\$ 4,611	\$ 4,568	\$ 4,568	\$ 4,952	\$ 4,952	\$ 384	8.4%
07255001 041205	\$ 842	\$ 865	\$ 865	\$ 955	\$ 955	\$ 90	10.4%
07255001 041210	\$ 1,523	\$ 1,598	\$ 1,598	\$ 1,662	\$ 1,662	\$ 64	4.0%
07255001 041220	\$ 40,357	\$ 41,046	\$ 41,046	\$ 36,949	\$ 36,949	\$ (4,097)	-10.0%
07255001 041230	\$ 34,707	\$ 29,340	\$ 29,340	\$ 32,329	\$ 32,329	\$ 2,989	10.2%
07255001 041240	\$ -	\$ -	\$ -	\$ 8,185	\$ 8,185	\$ 8,185	100.0%
07255001 041250	\$ -	\$ -	\$ 216	\$ -	\$ -	\$ -	0.0%
07255001 041300	\$ 625	\$ 800	\$ 800	\$ 800	\$ 800	\$ -	0.0%
07255002 042910	\$ 11,787	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.0%
07255002 042910 72005	\$ 2,370	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ -	0.0%
07255002 042920 50001:3	\$ 3,472	\$ 500	\$ 500	\$ 5,000	\$ 5,000	\$ 4,500	900.0%
07255002 042930	\$ 2,285	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
07255002 042950	\$ 2,674	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
07255003 043210	\$ 16,168	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
07255003 043500	\$ 1,875	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ -	0.0%
07255004 044300	\$ 10,668	\$ 14,314	\$ 15,814	\$ 12,000	\$ 12,000	\$ (2,314)	-16.2%
07255004 044310	\$ 28,217	\$ 38,000	\$ 38,000	\$ 33,000	\$ 33,000	\$ (5,000)	-13.2%
07255004 044313	\$ 51,467	\$ 55,000	\$ 55,000	\$ 60,000	\$ 60,000	\$ 5,000	9.1%
07255004 044350	\$ 736	\$ 804	\$ 804	\$ 804	\$ 804	\$ -	0.0%
07255004 044351	\$ 4,406	\$ 4,923	\$ 4,923	\$ 4,298	\$ 4,298	\$ (625)	-12.7%
07255004 044351 77040	\$ 2,002	\$ 2,519	\$ 2,519	\$ 4,118	\$ 4,118	\$ 1,599	63.5%
07255004 044421	\$ 3,248	\$ 7,620	\$ 7,620	\$ 2,500	\$ 2,500	\$ (5,120)	-67.2%
07255005 045310	\$ 1,690	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ -	0.0%
07255005 045800	\$ 2,957	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
07255006 046000	\$ 6,635	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.0%
07255006 046015	\$ 3,007	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.0%
07255006 046029	\$ 3,999	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
07255006 046210 7705	\$ 28,909	\$ 16,500	\$ 16,500	\$ 25,379	\$ 23,000	\$ 6,500	39.4%
07255006 046260	\$ 65,996	\$ 47,500	\$ 47,500	\$ 64,200	\$ 59,800	\$ 12,300	25.9%
07255007 047420	\$ 68,614	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ -	0.0%
TOTAL POLICE ADMINISTRATION	\$ 726,451	\$ 732,065	\$ 733,781	\$ 777,541	\$ 770,762	\$ 38,697	5.3%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2007-2008 TOWN APPROPRIATION

ACCOUNTS FOR:	2006 ACTUAL	2007 BUDGET	2007 PROJECTION	2008 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
72 POLICE							
07261111 041150	PART TIME PAY - PINE POINT BEACH	\$ 6,003	\$ 9,842	\$ 9,842	\$ 8,500	\$ 8,500	\$ (1,342) -13.6%
07261211 041150	PART TIME PAY - HIGGINS BEACH	\$ 10,199	\$ 14,060	\$ 14,060	\$ 13,000	\$ 14,060	\$ - 0.0%
07270401 041303	FULL TIME TRAINING OVERTIME	\$ 22,225	\$ 28,344	\$ 28,344	\$ 25,000	\$ 25,000	\$ (3,344) -11.8%
07271501 041152	CROSSING GUARD	\$ 3,547	\$ 3,582	\$ 3,582	\$ 3,690	\$ 3,690	\$ 108 3.0%
07272101 041112	PATROL PAY	\$ 1,354,549	\$ 1,456,894	\$ 1,456,894	\$ 1,513,615	\$ 1,513,615	\$ 56,721 3.9%
07272101 041120	STIPENDS	\$ 13,071	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ - 0.0%
07272101 041160	INCENTIVE PAY	\$ 22,166	\$ 26,890	\$ 26,890	\$ 29,244	\$ 29,244	\$ 2,354 8.8%
07272101 041200	FICA	\$ 105,148	\$ 110,801	\$ 110,801	\$ 115,144	\$ 115,144	\$ 4,343 3.9%
07272101 041205	MEDICARE	\$ 24,357	\$ 25,928	\$ 25,928	\$ 26,946	\$ 26,946	\$ 1,018 3.9%
07272101 041210	DENTAL INSURANCE	\$ 4,425	\$ 4,844	\$ 4,844	\$ 4,966	\$ 4,966	\$ 122 2.5%
07272101 041220	LONG TERM DISABILITY INSURANCE	\$ 6,600	\$ 7,369	\$ 7,369	\$ 7,759	\$ 7,759	\$ 390 5.3%
07272101 041230	HEALTH INSURANCE	\$ 205,048	\$ 218,493	\$ 218,493	\$ 231,649	\$ 231,649	\$ 13,156 6.0%
07272101 041240	PENSION	\$ 154,066	\$ 172,138	\$ 172,138	\$ 171,165	\$ 171,165	\$ (973) -0.6%
07272101 041250	HOLIDAY CASHOUT	\$ 35,329	\$ 45,320	\$ 45,320	\$ 39,000	\$ 39,000	\$ (6,320) -13.9%
07272101 041300	OVERTIME PAY	\$ 46,680	\$ 49,602	\$ 49,602	\$ 51,587	\$ 51,587	\$ 1,985 4.0%
07272101 041302	COURT OVERTIME PAY	\$ 25,595	\$ 21,258	\$ 21,258	\$ 22,109	\$ 22,109	\$ 851 4.0%
07272101 041305	HIDTA OVERTIME PAY	\$ 11,608	\$ 5,000	\$ 5,000	\$ 10,000	\$ 10,000	\$ 5,000 100.0%
07272102 042920 50004:33	F.T. CLOTHING ALLOWANCE	\$ 21,840	\$ 24,000	\$ 23,630	\$ 24,000	\$ 24,000	\$ - 0.0%
07272107 047400	NEW EQUIPMENT	\$ 9,144	\$ 5,714	\$ 6,514	\$ 6,514	\$ 6,514	\$ 800 14.0%
07272107 047400 72001	NEW EQUIPMENT- FIREARMS	\$ 8,103	\$ 12,638	\$ 13,646	\$ 10,000	\$ 10,000	\$ (2,638) -20.9%
07272107 047400 72002	EQUIPMENT - VEST REPLACEMENT	\$ 3,797	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ - 0.0%
07272107 047442	EQUIPMENT REPLACEMENT	\$ 5,872	\$ 5,715	\$ 5,715	\$ 5,715	\$ 5,715	\$ - 0.0%
	REQUESTED NEW PATROL POSITION & ASSOCIATED COSTS				\$ 56,560	\$ -	\$ - 100.0%
TOTAL POLICE SERVICES		\$ 2,099,372	\$ 2,265,432	\$ 2,266,870	\$ 2,393,163	\$ 2,337,663	\$ 72,231 3.2%
72 POLICE SERVICES							
07272128 048100	DARE PROGRAM	\$ 5,957	\$ 5,780	\$ 5,780	\$ 5,780	\$ 5,780	\$ - 0.0%
07272147 047400 72000	RADAR - NEW EQUIPMENT	\$ 1,342	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ - 0.0%
07272158 048100	COMMUNITY IN HOUSE PROGRAM	\$ 2,596	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ - 0.0%
07272158 048100 77080	SCHOOL RESOURCE OFFICER PROGRAM	\$ 1,625	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ - 0.0%
07272168 048100	TACTICAL TEAM	\$ 3,602	\$ 3,600	\$ 4,054	\$ 3,600	\$ 3,600	\$ - 0.0%
07272236 046002 72007	LAB ARREST SUPPLIES	\$ 1,088	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ - 0.0%
07272236 046002 72008	LAB EVIDENCE PROCESS	\$ 9,040	\$ 12,300	\$ 12,653	\$ 12,300	\$ 12,300	\$ - 0.0%
07272236 046002 72009	LAB DRUG TEST SUPPLY	\$ 2,507	\$ 3,100	\$ 3,100	\$ 3,100	\$ 3,100	\$ - 0.0%
07272258 048100	ARSON TEAM	\$ 72	\$ 100	\$ 100	\$ 100	\$ 100	\$ - 0.0%
07272268 048100	POLYGRAPH	\$ 1,268	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ - 0.0%
TOTAL POLICE SERVICES		\$ 29,098	\$ 33,280	\$ 34,087	\$ 33,280	\$ 33,280	\$ - 0.0%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2007-2008 TOWN APPROPRIATION

ACCOUNTS FOR:	2006 ACTUAL	2007 BUDGET	2007 PROJECTION	2008 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
7230 COMMUNICATIONS							
07272301 041112 DISPATCHER'S FULL TIME PAY	\$ 381,620	\$ 395,348	\$ 395,348	\$ 408,845	\$ 408,845	\$ 13,497	3.4%
07272301 041120 STIPENDS	\$ 2,450	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ -	0.0%
07272301 041150 PART TIME PAY	\$ 23,007	\$ 12,721	\$ 12,721	\$ 15,169	\$ 15,169	\$ 2,448	19.2%
07272301 041160 INCENTIVE PAY	\$ 2,568	\$ 2,792	\$ 2,792	\$ 3,024	\$ 3,024	\$ 232	8.3%
07272301 041200 FICA	\$ 29,550	\$ 28,941	\$ 28,941	\$ 30,213	\$ 30,213	\$ 1,272	4.4%
07272301 041205 MEDICARE	\$ 6,911	\$ 6,775	\$ 6,775	\$ 7,073	\$ 7,073	\$ 298	4.4%
07272301 041210 DENTAL INSURANCE	\$ 1,519	\$ 1,384	\$ 1,384	\$ 1,719	\$ 1,719	\$ 335	24.2%
07272301 041220 LONG TERM DISABILITY INSURANCE	\$ 1,701	\$ 1,894	\$ 1,894	\$ 2,048	\$ 2,048	\$ 154	8.1%
07272301 041230 HEALTH INSURANCE	\$ 48,516	\$ 45,100	\$ 45,100	\$ 54,410	\$ 54,410	\$ 9,310	20.6%
07272301 041240 PENSION	\$ 39,797	\$ 42,638	\$ 42,638	\$ 43,302	\$ 43,302	\$ 664	1.6%
07272301 041250 HOLIDAY CASHOUT	\$ 5,821	\$ 6,557	\$ 6,557	\$ 9,500	\$ 9,500	\$ 2,943	44.9%
07272301 041300 OVERTIME PAY	\$ 45,718	\$ 44,700	\$ 44,700	\$ 46,488	\$ 46,488	\$ 1,788	4.0%
07272301 041303 TRAINING OT PAY	\$ 7,837	\$ 3,640	\$ 3,640	\$ 3,786	\$ 3,786	\$ 146	4.0%
07272302 042910 EMPLOYEE TRAINING COSTS	\$ 3,209	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
07272302 042920 51001:49 CLOTHING ALLOWANCE	\$ 3,996	\$ 4,950	\$ 4,950	\$ 4,950	\$ 4,950	\$ -	0.0%
07272302 042930 TUITION REIMBURSEMENT	\$ 1,496	\$ 500	\$ 500	\$ 1,500	\$ 1,500	\$ 1,000	200.0%
07272303 043210 RECRUITMENT	\$ 586	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
07272304 044320 MISC MAINT/REPAIR	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
07272304 044340 HARDWARE MAINT	\$ 6,675	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
07272304 044345 SOFTWARE MAINT	\$ 5,000	\$ 6,639	\$ 6,639	\$ 6,639	\$ 6,639	\$ -	0.0%
07272304 044352 7702 RADIO COMM SERVICE	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
07272304 044352 7704 RADIO FIRE	\$ 6,024	\$ 10,000	\$ 14,600	\$ 10,000	\$ 10,000	\$ -	0.0%
07272304 044352 7705 RADIO POLICE	\$ 3,293	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	0.0%
07272304 044352 7705 RADIO DISPATCH	\$ 17,511	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.0%
07272304 044352 7706 RADIO MRO	\$ 706	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
07272304 044352 7707 RADIO PWD	\$ 445	\$ 2,000	\$ 3,555	\$ 2,000	\$ 2,000	\$ -	0.0%
07272305 045300 7705 CELLULAR POLICE	\$ 11,396	\$ 10,000	\$ 10,000	\$ 8,400	\$ 8,400	\$ (1,600)	-16.0%
07272305 045300 7705 CELLULAR DISPATCH	\$ 444	\$ 650	\$ 650	\$ 1,260	\$ 1,260	\$ 610	93.8%
07272305 045301 7705 INTERNET CRIME	\$ 560	\$ 579	\$ 579	\$ 579	\$ 579	\$ -	0.0%
07272305 045302 7704 LONG DISTANCE FD	\$ 1,421	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ -	0.0%
07272305 045302 7705 LONG DISTANCE PD	\$ 5,116	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.0%
07272305 045302 7705 LONG DISTANCE DISP	\$ 1,520	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
07272305 045303 MOBILE DATA	\$ 12,564	\$ 10,357	\$ 10,357	\$ 10,357	\$ 10,357	\$ -	0.0%
07272305 045304 7704 LOCAL TEL FD	\$ 2,213	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
07272305 045304 7705 LOCAL TEL PD	\$ 11,540	\$ 4,340	\$ 4,340	\$ 4,340	\$ 4,340	\$ -	0.0%
07272305 045304 7705 LOCAL TEL DISP	\$ 6,266	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
07272305 045305 7705 PAGERS PD	\$ 2,707	\$ 2,772	\$ 2,772	\$ 2,772	\$ 2,772	\$ -	0.0%
07272305 045305 7705 PAGERS DISP	\$ 542	\$ 132	\$ 132	\$ 132	\$ 132	\$ -	0.0%
07272305 045306 7705 TEL 911	\$ -	\$ 400	\$ 400	\$ -	\$ -	\$ (400)	-100.0%
07272305 045307 7705 TEL PSAP	\$ 485	\$ 530	\$ 530	\$ 530	\$ 530	\$ -	0.0%
07272305 045308 7705 TEL DMV	\$ 935	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	0.0%
07272305 045309 7705 TEL PAYPHONE	\$ 466	\$ 450	\$ 450	\$ 450	\$ 450	\$ -	0.0%
07272306 046000 OFFICE SUPPLY	\$ 3,963	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
07272306 046015 MISC. SUPPLY (disp computer)	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
TOTAL COMMUNICATIONS	\$ 709,592	\$ 692,889	\$ 699,044	\$ 725,586	\$ 725,586	\$ 32,697	4.7%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2007-2008 TOWN APPROPRIATION

ACCOUNTS FOR:	2006 ACTUAL	2007 BUDGET	2007 PROJECTION	2008 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
7240	MARINE RESOURCES						
07272401 041112	\$ 43,309	\$ 43,223	\$ 43,223	\$ 44,684	\$ 44,684	\$ 1,461	3.4%
07272401 041150	\$ 9,604	\$ 8,905	\$ 8,905	\$ 10,343	\$ 10,343	\$ 1,438	16.1%
07272401 041200	\$ 3,551	\$ 3,437	\$ 3,437	\$ 3,760	\$ 3,760	\$ 323	9.4%
07272401 041205	\$ 830	\$ 805	\$ 805	\$ 880	\$ 880	\$ 75	9.3%
07272401 041210	\$ -	\$ -	\$ 77	\$ 191	\$ 191	\$ 191	100.0%
07272401 041220	\$ 201	\$ 217	\$ 217	\$ 230	\$ 230	\$ 13	6.0%
07272401 041230	\$ 1,863	\$ 1,685	\$ 1,685	\$ 1,689	\$ 1,689	\$ 4	0.2%
07272401 041240	\$ 4,699	\$ 4,473	\$ 4,473	\$ 5,919	\$ 5,919	\$ 1,446	32.3%
07272402 042910	\$ -	\$ -	\$ -	\$ 1,199	\$ 1,199	\$ 1,199	100.0%
07272402 042920	\$ 645	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
07272403 043226	\$ 807	\$ 800	\$ 800	\$ 800	\$ 800	\$ -	0.0%
07272404 044310	\$ -	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0.0%
07272404 044313	\$ 1,004	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0.0%
07272404 044351	\$ 1,320	\$ 1,725	\$ 1,725	\$ 1,725	\$ 1,725	\$ -	0.0%
07272405 045300	\$ 480	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
07272405 045302	\$ 567	\$ 700	\$ 700	\$ 420	\$ 420	\$ (280)	-40.0%
07272405 045304	\$ 234	\$ 511	\$ 511	\$ 511	\$ 511	\$ -	0.0%
07272405 045305	\$ 409	\$ 675	\$ 675	\$ 675	\$ 675	\$ -	0.0%
07272406 046000	\$ 310	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0.0%
07272406 046015	\$ 1,843	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
07272406 046260	\$ 3,001	\$ 3,500	\$ 3,500	\$ 3,925	\$ 3,925	\$ 425	12.1%
07272406 046500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
07272407 047400	\$ 1,819	\$ 2,290	\$ 2,290	\$ 2,290	\$ 2,290	\$ -	0.0%
07272408 048000	\$ 226	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0.0%
TOTAL MARINE RESOURCES	\$ 76,720	\$ 81,046	\$ 81,123	\$ 87,341	\$ 87,341	\$ 6,295	7.8%
7250	FIRE/POLICE						
07272501 041120	\$ 1,200	\$ 2,400	\$ 2,400	\$ 3,600	\$ 3,600	\$ 1,200	50.0%
07272501 041121	\$ 625	\$ 625	\$ 625	\$ 625	\$ 625	\$ -	0.0%
07272501 041150	\$ 6,217	\$ 15,450	\$ 15,450	\$ 10,000	\$ 10,000	\$ (5,450)	-35.3%
07272501 041200	\$ 623	\$ 1,146	\$ 1,146	\$ 1,221	\$ 1,221	\$ 75	6.5%
07272501 041205	\$ 146	\$ 270	\$ 270	\$ 288	\$ 288	\$ 18	6.7%
07272502 042920	\$ 492	\$ 850	\$ 850	\$ 850	\$ 850	\$ -	0.0%
07272504 044320	\$ -	\$ 80	\$ 80	\$ 80	\$ 80	\$ -	0.0%
07272506 046015	\$ 97	\$ 97	\$ 97	\$ 97	\$ 97	\$ -	0.0%
07272507 047400	\$ 859	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
TOTAL FIRE/POLICE	\$ 10,257	\$ 21,418	\$ 21,418	\$ 17,261	\$ 17,261	\$ (4,157)	-19.4%
7260	POLICE SPECIAL ASSIGNMENTS						
07272601 041150	\$ 4,703	\$ 8,320	\$ 8,320	\$ 8,653	\$ 8,653	\$ 333	4.0%
07272601 041301	\$ 80,858	\$ 72,713	\$ 72,713	\$ 76,349	\$ 76,349	\$ 3,636	5.0%
TOTAL SPECIAL ASSIGNMENTS	\$ 85,560	\$ 81,033	\$ 81,033	\$ 85,002	\$ 85,002	\$ 3,969	4.9%

TOWN OF SCARBOROUGH
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2007-2008 TOWN APPROPRIATION

ACCOUNTS FOR:	2006 ACTUAL	2007 BUDGET	2007 PROJECTION	2008 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE	
7270	ANIMAL CONTROL							
07272701 041112	\$ 33,198	\$ 34,154	\$ 34,154	\$ 35,309	\$ 35,309	\$ 1,155	3.4%	
07272701 041300	\$ 96	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%	
07272702 042920 50029	\$ 351	\$ 400	\$ 400	\$ 400	\$ 400	\$ -	0.0%	
07272703 043225	\$ 18,755	\$ 19,692	\$ 19,692	\$ 20,851	\$ 20,851	\$ 1,159	5.9%	
07272708 048100	\$ 738	\$ 900	\$ 900	\$ 900	\$ 900	\$ -	0.0%	
TOTAL ANIMAL CONTROL	\$ 53,138	\$ 55,646	\$ 55,646	\$ 57,960	\$ 57,960	\$ 2,314	4.2%	
7280	PATROL							
07272818 048100	\$ 2,110	\$ 4,150	\$ 4,150	\$ 2,560	\$ 2,560	\$ (1,590)	-38.3%	
07272838 048100	\$ 4,278	\$ 4,550	\$ 4,550	\$ 4,080	\$ 4,080	\$ (470)	-10.3%	
TOTAL PATROL	\$ 6,388	\$ 8,700	\$ 8,700	\$ 6,640	\$ 6,640	\$ (2,060)	-23.7%	
7290	RESERVE OFFICERS							
07272901 041150	\$ 8,999	\$ 13,400	\$ 13,400	\$ 10,000	\$ 10,000	\$ (3,400)	-25.4%	
07272902 042910	\$ 1,295	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%	
07272907 047400	\$ 3,492	\$ 6,290	\$ 6,290	\$ 5,000	\$ 5,000	\$ (1,290)	-20.5%	
TOTAL RESERVE OFFICERS	\$ 13,786	\$ 20,690	\$ 20,690	\$ 16,000	\$ 16,000	\$ (4,690)	-22.7%	
TOTAL POLICE - ALL DIVISIONS	\$ 3,810,362	\$ 3,992,199	\$ 4,002,392	\$ 4,199,774	\$ 4,137,495	\$ 145,296	3.6%	

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2007-2008 TOWN APPROPRIATION

ACCOUNTS FOR:	2006 ACTUAL	2007 BUDGET	2007 PROJECTION	2008 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
5500 PUBLIC WORKS ADMINISTRATION							
08155001 041110 ADMIN. FULL TIME PAY	\$ 69,362	\$ 71,074	\$ 71,074	\$ 75,646	\$ 75,646	\$ 4,572	6.4%
08155001 041114 CLERICAL FULL TIME PAY	\$ 74,355	\$ 77,689	\$ 77,689	\$ 80,327	\$ 80,327	\$ 2,638	3.4%
08155001 041200 FICA	\$ 10,429	\$ 10,286	\$ 10,286	\$ 10,936	\$ 10,936	\$ 650	6.3%
08155001 041205 MEDICARE	\$ 2,439	\$ 2,408	\$ 2,408	\$ 2,559	\$ 2,559	\$ 151	6.3%
08155001 041210 DENTAL INSURANCE	\$ 502	\$ 519	\$ 519	\$ 573	\$ 573	\$ 54	10.4%
08155001 041220 LONG TERM DISABILITY INSURANCE	\$ 711	\$ 745	\$ 745	\$ 782	\$ 782	\$ 37	5.0%
08155001 041230 HEALTH INSURANCE	\$ 18,733	\$ 19,055	\$ 19,055	\$ 17,136	\$ 17,136	\$ (1,919)	-10.1%
08155001 041240 PENSION	\$ 15,935	\$ 16,472	\$ 16,472	\$ 17,192	\$ 17,192	\$ 720	4.4%
08155001 041300 OVERTIME PAY	\$ 19,600	\$ 15,917	\$ 15,917	\$ 15,917	\$ 15,917	\$ -	0.0%
08155002 042910 EMPLOYEE TRAINING	\$ 3,130	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
08155003 043225 CONTRACTED SERVICES	\$ 3,070	\$ 2,500	\$ 3,000	\$ 3,500	\$ 3,500	\$ 1,000	40.0%
08155003 043500 PROFESSIONAL DUES	\$ 549	\$ 650	\$ 550	\$ 600	\$ 600	\$ (50)	-7.7%
08155004 044100 UTILITY SEWER	\$ 2,955	\$ 2,851	\$ 2,900	\$ 3,100	\$ 3,100	\$ 249	8.7%
08155004 044110 UTILITY WATER	\$ 2,950	\$ 1,920	\$ 2,900	\$ 3,100	\$ 3,100	\$ 1,180	61.5%
08155004 044300 BUILDING MAINTENANCE & REPAIRS	\$ 24,966	\$ 27,977	\$ 27,977	\$ 35,000	\$ 35,000	\$ 7,023	25.1%
08155004 044350 OFFICE EQUIPMENT MAINTENANCE	\$ 2,169	\$ 2,448	\$ 2,448	\$ 2,509	\$ 2,509	\$ 61	2.5%
08155005 045304 TELEPHONES	\$ 4,936	\$ 4,500	\$ 5,000	\$ 2,000	\$ 2,000	\$ (2,500)	-55.6%
08155005 045310 POSTAGE	\$ 259	\$ 306	\$ 425	\$ 500	\$ 500	\$ 194	63.4%
08155005 045400 ADVERTISEMENTS	\$ 2,809	\$ 1,000	\$ 1,200	\$ 1,500	\$ 1,500	\$ 500	50.0%
08155005 045800 TRAVEL	\$ 498	\$ 520	\$ 520	\$ 533	\$ 533	\$ 13	2.5%
08155006 046000 OFFICE SUPPLIES	\$ 6,028	\$ 7,038	\$ 7,038	\$ 7,214	\$ 7,214	\$ 176	2.5%
08155006 046015 MISCELLANEOUS SUPPLY	\$ 854	\$ 918	\$ 918	\$ 941	\$ 941	\$ 23	2.5%
08155006 046029 CUSTODIAL SUPPLIES	\$ 2,950	\$ 3,300	\$ 3,300	\$ 3,383	\$ 3,383	\$ 83	2.5%
08155006 046210 UTILITY - GAS	\$ 35,397	\$ 34,910	\$ 36,000	\$ 36,285	\$ 34,910	\$ -	0.0%
08155006 046220 UTILITY - ELECTRICITY	\$ 44,538	\$ 36,500	\$ 44,000	\$ 43,800	\$ 43,800	\$ 7,300	20.0%
08155006 046400 BOOKS	\$ 186	\$ 500	\$ 185	\$ 300	\$ 300	\$ (200)	-40.0%
08155007 047400 NEW EQUIPMENT	\$ 322	\$ 500	\$ 500	\$ 700	\$ 700	\$ 200	40.0%
TOTAL PUBLIC WORKS ADMINISTRATION	\$ 350,633	\$ 344,003	\$ 354,526	\$ 367,533	\$ 366,158	\$ 22,155	6.4%

TOWN OF SCARBOROUGH
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2007-2008 TOWN APPROPRIATION

ACCOUNTS FOR:		2006	2007	2007	2008	TOWN	INC.	PCT
		ACTUAL	BUDGET	PROJECTION	DEPARTMENT	COUNCIL	DEC.	CHANGE
5710	GIS / ENGINEERING							
08157101 041112	GIS COORDINATOR	\$ -	\$ 41,892	\$ 49,538	\$ 51,232	\$ 51,232	\$ 9,340	22.3%
08157101 041150	PART TIME PAY	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000	\$ 9,000	100.0%
08157101 041200	FICA	\$ -	\$ 2,570	\$ 2,570	\$ 3,792	\$ 3,792	\$ 1,222	47.5%
08157101 041205	MEDICARE	\$ -	\$ 602	\$ 602	\$ 888	\$ 888	\$ 286	47.5%
08157101 041210	DENTAL INSURANCE	\$ -	\$ 173	\$ 173	\$ 191	\$ 191	\$ 18	10.4%
08157101 041220	LONG TERM DISABILITY INSURANCE	\$ -	\$ 105	\$ 105	\$ 257	\$ 257	\$ 152	144.8%
08157101 041230	HEALTH INSURANCE	\$ -	\$ 6,923	\$ 6,923	\$ 5,712	\$ 5,712	\$ (1,211)	-17.5%
08157101 041240	PENSION	\$ -	\$ 4,190	\$ 4,190	\$ 5,124	\$ 5,124	\$ 934	22.3%
08157102 042910	EMPLOYEE TRAINING	\$ -	\$ -	\$ -	\$ 4,000	\$ 3,500	\$ 3,500	100.0%
08157103 043225	GIS MAPPING	\$ 23,028	\$ 20,000	\$ 20,000	\$ 11,000	\$ 11,000	\$ (9,000)	-45.0%
08157103 043400	ENGINEERING	\$ 5,746	\$ 5,000	\$ 5,000	\$ 5,125	\$ 5,000	\$ -	0.0%
08157103 043440	SURVEYING	\$ 1,039	\$ 10,000	\$ 10,000	\$ 10,250	\$ 10,000	\$ -	0.0%
08157103 043500	PROFESSIONAL DUES	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	100.0%
08157105 045304	TELEPHONES	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	100.0%
08157105 045800	TRAVEL	\$ -	\$ -	\$ -	\$ 800	\$ 800	\$ 800	100.0%
08157106 046015	MISCELLANEOUS SUPPLY	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	100.0%
08157106 046400	BOOKS	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ 200	100.0%
	TOTAL ENGINEERING	\$ 29,814	\$ 91,455	\$ 99,101	\$ 112,071	\$ 111,196	\$ 19,741	21.6%
6130	PIERS, WHARVES, FLOATS, LAUNCH							
08161304 044190	WATERFRONT	\$ 1,474	\$ 1,020	\$ 1,020	\$ 1,000	\$ 1,000	\$ (20)	-2.0%
	TOTAL PIER, WHARVES, FLOATS, LAUNCH	\$ 1,474	\$ 1,020	\$ 1,020	\$ 1,000	\$ 1,000	\$ (20)	-2.0%

TOWN OF SCARBOROUGH
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2007-2008 TOWN APPROPRIATION

ACCOUNTS FOR:	2006 ACTUAL	2007 BUDGET	2007 PROJECTION	2008 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
8100 PUBLIC WORKS OUTSIDE OPERATIONS							
08181001 041111	\$ 55,333	\$ 55,620	\$ 55,620	\$ 58,947	\$ 58,947	\$ 3,327	6.0%
08181001 041112	\$ 623,087	\$ 642,080	\$ 642,080	\$ 671,374	\$ 671,374	\$ 29,294	4.6%
08181001 041120	\$ 4,105	\$ 3,745	\$ 3,745	\$ 4,032	\$ 4,032	\$ 287	7.7%
08181001 041150	\$ 4,177	\$ 10,403	\$ 10,403	\$ 10,403	\$ 10,403	\$ -	0.0%
08181001 041200	\$ 45,591	\$ 49,046	\$ 49,046	\$ 50,784	\$ 50,784	\$ 1,738	3.5%
08181001 041205	\$ 10,662	\$ 11,477	\$ 11,477	\$ 11,886	\$ 11,886	\$ 409	3.6%
08181001 041210	\$ 2,337	\$ 2,422	\$ 2,422	\$ 2,674	\$ 2,674	\$ 252	10.4%
08181001 041220	\$ 3,334	\$ 3,501	\$ 3,501	\$ 3,658	\$ 3,658	\$ 157	4.5%
08181001 041230	\$ 123,954	\$ 128,468	\$ 128,468	\$ 139,187	\$ 139,187	\$ 10,719	8.3%
08181001 041240	\$ 62,197	\$ 68,853	\$ 68,853	\$ 69,913	\$ 69,913	\$ 1,060	1.5%
08181001 041300	\$ 68,232	\$ 106,111	\$ 106,111	\$ 106,111	\$ 106,111	\$ -	0.0%
08181002 042910	\$ 2,702	\$ 2,500	\$ 2,500	\$ 3,000	\$ 3,000	\$ 500	20.0%
08181002 042920	\$ 7,116	\$ 10,055	\$ 10,055	\$ 10,306	\$ 10,306	\$ 251	2.5%
08181002 042950	\$ 552	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,000	\$ (500)	-33.3%
08181003 043225	\$ 89,139	\$ 77,612	\$ 77,612	\$ 79,552	\$ 79,552	\$ 1,940	2.5%
08181004 044238	\$ 121,299	\$ 127,575	\$ 127,575	\$ 130,764	\$ 127,575	\$ -	0.0%
08181004 044240	\$ 14,947	\$ 20,600	\$ 20,600	\$ 21,115	\$ 21,115	\$ 515	2.5%
08181004 044243	\$ 3,366	\$ 3,745	\$ 3,745	\$ 3,839	\$ 3,839	\$ 94	2.5%
08181004 044248	\$ 20,407	\$ 20,604	\$ 20,604	\$ 21,119	\$ 21,119	\$ 515	2.5%
08181004 044250	\$ 1,025	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
08181004 044260	\$ 53,007	\$ 53,997	\$ 21,500	\$ 21,500	\$ 21,500	\$ (32,497)	-60.2%
08181004 044270	\$ 9,038	\$ 10,000	\$ 10,000	\$ 10,250	\$ 10,250	\$ 250	2.5%
08181004 044275	\$ 3,627	\$ 4,500	\$ 6,000	\$ 4,613	\$ 4,613	\$ 113	2.5%
08181004 044278	\$ 36,869	\$ 38,500	\$ 38,500	\$ 45,000	\$ 45,000	\$ 6,500	16.9%
08181004 044280	\$ 197,131	\$ 190,000	\$ 190,000	\$ 194,750	\$ 194,750	\$ 4,750	2.5%
08181004 044281	\$ 6,310	\$ 6,120	\$ 6,120	\$ 6,273	\$ 6,273	\$ 153	2.5%
08181004 044283	\$ 5,975	\$ 6,120	\$ 6,120	\$ 6,273	\$ 6,273	\$ 153	2.5%
08181004 044310	\$ 75,234	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ -	0.0%
08181004 044313	\$ 141,026	\$ 160,000	\$ 160,000	\$ 150,000	\$ 140,000	\$ (20,000)	-12.5%
08181004 044321	\$ 456	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
08181005 045304	\$ 4,095	\$ 4,200	\$ 4,200	\$ 4,000	\$ 4,000	\$ (200)	-4.8%
08181005 045800	\$ 9	\$ 150	\$ 150	\$ 150	\$ 150	\$ -	0.0%
08181006 046015	\$ 3,866	\$ 7,650	\$ 7,650	\$ 7,841	\$ 7,841	\$ 191	2.5%
08181006 046052	\$ 18,616	\$ 25,800	\$ 25,800	\$ 25,800	\$ 25,800	\$ -	0.0%
08181006 046260	\$ 93,239	\$ 105,430	\$ 105,430	\$ 105,430	\$ 105,430	\$ -	0.0%
08181007 047411	\$ 2,195	\$ 2,500	\$ 2,500	\$ 9,000	\$ 8,000	\$ 5,500	220.0%
TOTAL OPERATIONS	\$ 1,914,255	\$ 2,051,884	\$ 2,020,887	\$ 2,082,044	\$ 2,067,355	\$ 15,471	0.8%

TOWN OF SCARBOROUGH
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2007-2008 TOWN APPROPRIATION

ACCOUNTS FOR:	2006 ACTUAL	2007 BUDGET	2007 PROJECTION	2008 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
8120 PUBLIC WORKS VEHICLE MAINTENANCE							
08181201 041111	\$ 56,500	\$ 57,887	\$ 57,887	\$ 62,286	\$ 62,286	\$ 4,399	7.6%
08181201 041112	\$ 372,277	\$ 387,732	\$ 387,732	\$ 444,963	\$ 405,775	\$ 18,043	4.7%
08181201 041120	\$ 2,773	\$ 4,265	\$ 4,265	\$ 4,468	\$ 4,468	\$ 203	4.8%
08181201 041200	\$ 28,575	\$ 29,122	\$ 29,122	\$ 32,897	\$ 30,847	\$ 1,725	5.9%
08181201 041205	\$ 6,683	\$ 6,816	\$ 6,816	\$ 7,698	\$ 7,218	\$ 402	5.9%
08181201 041210	\$ 1,656	\$ 1,730	\$ 1,730	\$ 2,101	\$ 1,910	\$ 180	10.4%
08181201 041220	\$ 1,926	\$ 2,233	\$ 2,233	\$ 2,542	\$ 2,346	\$ 113	5.1%
08181201 041230	\$ 72,146	\$ 73,895	\$ 73,895	\$ 80,634	\$ 73,119	\$ (776)	-1.1%
08181201 041240	\$ 44,184	\$ 46,175	\$ 46,175	\$ 43,983	\$ 40,063	\$ (6,112)	-13.2%
08181201 041300	\$ 33,303	\$ 31,833	\$ 31,833	\$ 31,833	\$ 31,833	\$ -	0.0%
08181202 042910	\$ 2,694	\$ 1,530	\$ 2,500	\$ 2,000	\$ 2,000	\$ 470	30.7%
08181202 042920	\$ 5,623	\$ 7,038	\$ 7,038	\$ 8,500	\$ 8,500	\$ 1,462	20.8%
08181202 042950	\$ 1,011	\$ 1,530	\$ 1,530	\$ 1,530	\$ 1,000	\$ (530)	-34.6%
08181204 044218	\$ 4,279	\$ 5,000	\$ 5,000	\$ 5,125	\$ 5,125	\$ 125	2.5%
08181204 044314	\$ 4,636	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
08181204 044316	\$ 6,124	\$ 4,000	\$ 13,000	\$ 12,000	\$ 12,000	\$ 8,000	200.0%
08181204 044320	\$ 4,799	\$ 4,590	\$ 4,590	\$ 4,705	\$ 4,705	\$ 115	2.5%
08181204 044321	\$ 909	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
08181205 045304	\$ 2,485	\$ 2,200	\$ 2,200	\$ 1,300	\$ 1,300	\$ (900)	-40.9%
08181205 045800	\$ 25	\$ 150	\$ 150	\$ 100	\$ 100	\$ (50)	-33.3%
08181206 046005	\$ 2,189	\$ 4,080	\$ 4,080	\$ 4,080	\$ 4,080	\$ -	0.0%
08181206 046032	\$ 116,887	\$ 118,250	\$ 118,250	\$ 119,750	\$ 119,750	\$ 1,500	1.3%
08181206 046033	\$ 123,394	\$ 126,313	\$ 126,313	\$ 126,313	\$ 126,313	\$ -	0.0%
08181206 046034	\$ 21,729	\$ 24,187	\$ 24,187	\$ 24,187	\$ 24,187	\$ -	0.0%
08181206 046260	\$ 360,662	\$ 369,200	\$ 369,200	\$ 394,957	\$ 394,957	\$ 25,757	7.0%
08181207 047400	\$ 9,881	\$ 10,200	\$ 10,200	\$ 10,455	\$ 10,000	\$ (200)	-2.0%
08181207 047460	\$ 7,265	\$ 9,000	\$ 9,000	\$ 9,000	\$ 8,500	\$ (500)	-5.6%
TOTAL VEHICLE MAINTENANCE	\$ 1,294,614	\$ 1,330,456	\$ 1,340,426	\$ 1,438,907	\$ 1,383,882	\$ 53,426	4.0%
8130 SOLID WASTE PROGRAM							
08181304 044205	\$ 20,802	\$ 15,300	\$ 15,300	\$ 19,000	\$ 19,000	\$ 3,700	24.2%
08181323 043225	\$ 18,677	\$ 24,000	\$ 24,000	\$ 28,800	\$ 28,800	\$ 4,800	20.0%
08181323 043232	\$ -	\$ 306,280	\$ 306,280	\$ 320,369	\$ 320,369	\$ 14,089	4.6%
08181324 044220	\$ 58,839	\$ 58,000	\$ 58,000	\$ 70,000	\$ 70,000	\$ 12,000	20.7%
08181324 044223	\$ 64,590	\$ 32,400	\$ 32,400	\$ 33,210	\$ 33,210	\$ 810	2.5%
08181325 045321	\$ 3,024	\$ 5,000	\$ 5,000	\$ 5,125	\$ 5,125	\$ 125	2.5%
08181327 047418	\$ -	\$ 75,000	\$ 75,000	\$ 76,875	\$ 76,875	\$ 1,875	2.5%
08181334 044210	\$ 487,091	\$ 476,752	\$ 476,752	\$ 483,904	\$ 483,904	\$ 7,152	1.5%
08181334 044213	\$ 659,241	\$ 442,068	\$ 442,068	\$ 442,068	\$ 442,068	\$ -	0.0%
08181334 044215	\$ 304,600	\$ 306,280	\$ 306,280	\$ 320,369	\$ 320,369	\$ 14,089	4.6%
08181334 044217	\$ 649	\$ 816	\$ 816	\$ 2,500	\$ 2,500	\$ 1,684	206.4%
08181334 044218	\$ 4,020	\$ 25,000	\$ 25,000	\$ 20,000	\$ 20,000	\$ (5,000)	-20.0%
08181334 044219	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	100.0%
TOTAL SOLID WASTE PROGRAMS	\$ 1,621,533	\$ 1,766,896	\$ 1,806,896	\$ 1,862,220	\$ 1,862,220	\$ 95,324	5.4%

TOWN OF SCARBOROUGH
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2007-2008 TOWN APPROPRIATION

ACCOUNTS FOR:	2006 ACTUAL	2007 BUDGET	2007 PROJECTION	2008 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
8140	DUNSTAN & SCARBOROUGH MEMORIAL CEMETERY						
08181463 043225	\$ 12,784	\$ 24,133	\$ 24,133	\$ 7,000	\$ 7,000	\$ (17,133)	-71.0%
08181464 044110	\$ 143	\$ 150	\$ 150	\$ 150	\$ 150	\$ -	0.0%
08181464 044250	\$ 516	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
08181464 044251	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
08181464 044320	\$ 111	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
08181466 046020	\$ -	\$ -	\$ -	\$ 13,000	\$ 13,000	\$ 13,000	100.0%
08181473 043225	\$ 7,785	\$ 9,570	\$ 9,570	\$ 9,809	\$ 9,809	\$ 239	2.5%
08181474 044250	\$ 516	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
08181474 044251	\$ 2,635	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
08181474 044320	\$ 800	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
08181476 046020	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	100.0%
TOTAL CEMTERY CARE	\$ 25,291	\$ 37,853	\$ 37,853	\$ 38,959	\$ 38,959	\$ 1,106	2.9%
8150	MEMORIAL ACCOUNTS						
08181504 044110 78007	\$ 150	\$ 150	\$ 150	\$ 154	\$ 154	\$ 4	2.7%
08181504 044320 78004	\$ 1,428	\$ 1,457	\$ 1,457	\$ 1,493	\$ 1,493	\$ 36	2.5%
08181504 044320 78005	\$ -	\$ 1,097	\$ 1,097	\$ 1,124	\$ 1,124	\$ 27	2.5%
08181504 044320 78006	\$ 2,640	\$ 2,693	\$ 2,693	\$ 2,760	\$ 2,760	\$ 67	2.5%
08181504 044320 78007	\$ 3,500	\$ 3,675	\$ 3,675	\$ 3,767	\$ 3,767	\$ 92	2.5%
08181506 046220 78007	\$ 100	\$ 100	\$ 100	\$ 103	\$ 103	\$ 3	3.0%
TOTAL MEMORIAL ACCOUNTS	\$ 7,818	\$ 9,172	\$ 9,172	\$ 9,401	\$ 9,401	\$ 229	2.5%
8160	SHADE TREES						
08181604 044265	\$ 3,106	\$ 4,692	\$ 4,692	\$ 4,692	\$ 4,692	\$ -	0.0%
08181604 044268	\$ 27,200	\$ 20,400	\$ 20,400	\$ 20,400	\$ 20,400	\$ -	0.0%
TOTAL SHADE TREES	\$ 30,306	\$ 25,092	\$ 25,092	\$ 25,092	\$ 25,092	\$ -	0.0%
8170	SPECIAL PROJECTS						
08181723 043225	\$ 9,076	\$ 8,000	\$ 8,000	\$ 8,200	\$ 8,200	\$ 200	2.5%
TOTAL NATIONAL POLLUTION DISCHARGE ELIMINATION	\$ 9,076	\$ 8,000	\$ 8,000	\$ 8,200	\$ 8,200	\$ 200	2.5%
8200	STREET LIGHTS						
08182006 046221	\$ 149,487	\$ 134,640	\$ 134,640	\$ 137,000	\$ 137,000	\$ 2,360	1.8%
08182007 047400	\$ 890	\$ 1,020	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	0.0%
TOTAL STREET LIGHTS	\$ 150,377	\$ 135,660	\$ 135,660	\$ 138,020	\$ 138,020	\$ 2,360	1.7%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2007-2008 TOWN APPROPRIATION

ACCOUNTS FOR:	2006 ACTUAL	2007 BUDGET	2007 PROJECTION	2008 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
8210	TRAFFIC SIGNALS						
08182101 041150	\$ 108	\$ 510	\$ 510	\$ 523	\$ 523	\$ 13	2.5%
08182101 041200	\$ -	\$ 32	\$ 32	\$ 33	\$ 33	\$ 1	3.1%
08182101 041205	\$ -	\$ 8	\$ 8	\$ 8	\$ 8	\$ -	0.0%
08182103 043225 77076	\$ 3,427	\$ 12,000	\$ 12,000	\$ 12,500	\$ 12,500	\$ 500	4.2%
08182103 043500	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ -	0.0%
08182104 044284	\$ 1,491	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
08182104 044302	\$ 16,151	\$ 20,000	\$ 20,000	\$ 22,000	\$ 22,000	\$ 2,000	10.0%
08182104 044310	\$ 2,508	\$ 3,000	\$ 3,000	\$ 3,500	\$ 3,500	\$ 500	16.7%
08182104 044351	\$ 33,392	\$ 30,000	\$ 30,000	\$ 31,000	\$ 31,000	\$ 1,000	3.3%
08182104 044353	\$ 4,453	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
08182105 045304	\$ 1,475	\$ 2,000	\$ 2,000	\$ 800	\$ 800	\$ (1,200)	-60.0%
08182106 046053	\$ 716	\$ 800	\$ 800	\$ 800	\$ 800	\$ -	0.0%
08182106 046230	\$ 11,508	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
08182106 046260	\$ 684	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
08182107 047400	\$ 2,491	\$ 2,500	\$ 2,500	\$ 3,000	\$ 3,000	\$ 500	20.0%
08182107 047450	\$ 6,280	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.0%
08182184 044301	\$ 43	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
08182184 044301 77000	\$ 2,275	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
08182184 044301 77040	\$ 6,107	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.0%
08182184 044301 77050	\$ 2,302	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
08182184 044301 77070	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
08182184 044301 77071	\$ 1,170	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
08182184 044301 77080	\$ 3,573	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
TOTAL TRAFFIC SIGNALS & GENERATORS	\$ 100,213	\$ 118,910	\$ 118,910	\$ 122,224	\$ 122,224	\$ 3,314	2.8%
8230	WATER CHARGES - FIRE HYDRANTS						
08182304 044110 67001	\$ 110,839	\$ 128,593	\$ 128,593	\$ 128,593	\$ 128,593	\$ -	0.0%
08182304 044110 67002	\$ 40,954	\$ 43,003	\$ 43,003	\$ 43,000	\$ 43,000	\$ (3)	0.0%
08182304 044353	\$ -	\$ 816	\$ 816	\$ 500	\$ 500	\$ (316)	-38.7%
TOTAL WATER CHARGES	\$ 151,793	\$ 172,412	\$ 172,412	\$ 172,093	\$ 172,093	\$ (319)	-0.2%
TOTAL PUBLIC WORKS ALL DIVISIONS	\$ 5,687,196	\$ 6,092,813	\$ 6,129,955	\$ 6,377,764	\$ 6,305,800	\$ 212,987	3.5%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2007-2008 TOWN APPROPRIATION

	FY2007		FY2008		INC. DEC.	PCT CHANGE
Community Services Expenses - Admin. & Programs	\$ 1,691,296		\$ 1,724,076		\$ 32,780	2%
Less Revenues	\$ (1,319,828)		\$ (1,356,228)		\$ (36,400)	3%
Community Services (NET)		\$ 371,468		\$ 367,848	\$ (3,620)	-1%
Community Services - Oak Hill Building Mgt.	\$ 33,968		\$ 33,968		\$ -	0%
Less Revenues	\$ (59,053)		\$ (72,968)		\$ (13,915)	24%
Oak Hill Professional Building Mgt. (NET)		\$ (25,085)		\$ (39,000)	\$ (13,915)	55%
Community Services - Beach Mgt.	\$ 144,278		\$ 144,278		\$ (0)	0%
Less Revenues	\$ (144,395)		\$ (144,278)		\$ 117	0%
Beach Management (NET)		\$ (117)		\$ -	\$ 117	-100%
Community Services - Senior Programs	\$ 58,045		\$ 77,303		\$ 19,258	33%
Less Revenues	\$ (16,000)		\$ (16,000)		\$ -	0%
Senior Programs (NET)		\$ 42,045		\$ 61,303	\$ 19,258	46%

TOWN OF SCARBOROUGH
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2007-2008 TOWN APPROPRIATION

ACCOUNTS FOR:	2006 ACTUAL	2007 BUDGET	2007 PROJECTION	2008 DEPARTMENT	INC. DEC.	PCT CHANGE
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5920 BUSINESS LICENSES AND PERMITS

06259209 031180	FRANCHISE FEE	\$ (145,809)	\$ (155,000)	\$ (160,000)	\$ (167,500)	\$ (12,500)	8%
TOTAL BUSINESS LICENSE & FEES		\$ (145,809)	\$ (155,000)	\$ (160,000)	\$ (167,500)	\$ (12,500)	8%

5930 GENERAL GOVERNMENT REVENUES

06259301 034706	5/6 GRADE BASKETBALL	\$ (19,170)	\$ (18,000)	\$ (19,000)	\$ (19,200)	\$ (1,200)	7%
06259304 034707	YOUTH SOCCER	\$ (39,355)	\$ (34,000)	\$ (38,400)	\$ (40,000)	\$ (6,000)	18%
06259305 034705	LEARN TO SKI	\$ (20,086)	\$ (25,000)	\$ 20,000	\$ (20,000)	\$ 5,000	-20%
06259306 039210	SALE OF PROPERTY	\$ (1,684)	\$ -	\$ -	\$ -	\$ -	100%
06259314 034740	CONCESSION, HIGH SCHOOL	\$ (2,174)	\$ (2,000)	\$ (2,200)	\$ (2,000)	\$ -	0%
06259315 034711	CHILD CARE	\$ (580,196)	\$ (610,000)	\$ (610,000)	\$ (610,000)	\$ -	0%
06259316 034708	VACATION EXPERIENCE	\$ (16,886)	\$ (9,000)	\$ (9,000)	\$ (9,000)	\$ -	0%
06259317 034701	DRAGON FLIES	\$ (3,749)	\$ (2,000)	\$ (3,300)	\$ (3,700)	\$ (1,700)	85%
06259318 034702	TICKET SALES	\$ (11,063)	\$ (9,500)	\$ (12,000)	\$ (12,000)	\$ (2,500)	26%
06259319 034709	YOUTH PROGRAM	\$ (13,357)	\$ (10,000)	\$ (15,000)	\$ (20,000)	\$ (10,000)	100%
06259320 034755	OAK HILL FIELD USE	\$ (10,950)	\$ (8,000)	\$ (9,100)	\$ (9,000)	\$ (1,000)	13%
06259320 034760	OAK HILL LIGHT USE	\$ (4,204)	\$ (4,000)	\$ (4,500)	\$ (4,500)	\$ (500)	13%
06259321 034090	O. HILL BLDG/LIBRARY GROUNDS MAINT.	\$ (8,800)	\$ (8,500)	\$ (8,500)	\$ (8,500)	\$ -	0%
06259322 034712	CABLE TV	\$ (226)	\$ (1,500)	\$ (1,500)	\$ (500)	\$ 1,000	-67%
06259360 034704	SUMMER PROGRAM	\$ (412,721)	\$ (410,000)	\$ (415,000)	\$ (417,000)	\$ (7,000)	2%
06259364 034703	ADULT REC	\$ (23,116)	\$ (13,328)	\$ (15,000)	\$ (13,328)	\$ -	0%
TOTAL GENERAL GOVERNMENT REVENUES		\$ (1,167,735)	\$ (1,164,828)	\$ (1,142,500)	\$ (1,188,728)	\$ (23,900)	2%
GRAND TOTAL COMMUNITY SERVICES REVENUES		\$ (1,313,544)	\$ (1,319,828)	\$ (1,302,500)	\$ (1,356,228)	\$ (36,400)	3%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2007-2008 TOWN APPROPRIATION

ACCOUNTS FOR:	2006 ACTUAL	2007 BUDGET	2007 PROJECTION	2008 DEPARTMENT	INC. DEC.	PCT CHANGE	
62 COMMUNITY SERVICES							

5500 ADMINISTRATION							

06255001 041110	ADMIN FULL TIME PAY	\$ 76,778	\$ 79,124	\$ 79,124	\$ 81,808	\$ 2,684	3%
06255001 041114	OFFICE MANAGER	\$ 42,174	\$ 43,244	\$ 43,244	\$ 42,095	\$ (1,149)	-3%
06255001 041200	FICA	\$ 7,781	\$ 7,748	\$ 7,748	\$ 7,761	\$ 13	0%
06255001 041205	MEDICARE	\$ 1,820	\$ 1,814	\$ 1,814	\$ 1,817	\$ 3	0%
06255001 041210	DENTAL INSURANCE	\$ 321	\$ 346	\$ 346	\$ 382	\$ 36	10%
06255001 041220	LONG TERM DISABILITY INSURANCE	\$ 614	\$ 613	\$ 613	\$ 621	\$ 8	1%
06255001 041230	HEALTH INSURANCE	\$ 15,190	\$ 15,454	\$ 15,454	\$ 16,776	\$ 1,322	9%
06255001 041240	PENSION	\$ 12,592	\$ 12,738	\$ 12,738	\$ 12,892	\$ 154	1%
06255001 041300	OVERTIME PAY	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
06255002 042910 062010:12	EMPLOYEE TRAINING	\$ 4,084	\$ 4,050	\$ 4,050	\$ 4,050	\$ -	0%
06255003 043500	PROFESSIONAL DUES	\$ 520	\$ 650	\$ 650	\$ 650	\$ -	0%
06255005 045304	TELEPHONES	\$ 2,021	\$ 2,800	\$ 2,800	\$ 2,800	\$ -	0%
06255005 045310	POSTAGE	\$ 3,667	\$ 3,800	\$ 3,800	\$ 3,800	\$ -	0%
06255005 045500	BROCHURE	\$ 11,940	\$ 8,500	\$ 8,500	\$ 8,500	\$ -	0%
06255005 045800	TRAVEL	\$ 3,291	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0%
06255006 046015	MISCELLANEOUS SUPPLIES	\$ 3,713	\$ 2,800	\$ 2,800	\$ 2,800	\$ -	0%
06255006 046260	VEHICAL FUEL/GAS	\$ 8,051	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0%
06255007 047400	NEW EQUIPMENT	\$ 1,252	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%
TOTAL COMMUNITY SERVICES		\$ 195,809	\$ 195,181	\$ 195,181	\$ 198,252	\$ 3,071	2%
5505 ADMINISTRATION ASSISTANT							

06255501 041111	ASSISTANT DIRECTOR	\$ 45,564	\$ 47,112	\$ 47,112	\$ -	\$ (47,112)	-100%
06255501 041112	PROGRAM COORDINATOR	\$ 30,608	\$ 32,844	\$ 32,844	\$ 35,664	\$ 2,820	9%
06255501 041113	PROGRAM COORDINATOR	\$ 39,723	\$ 40,706	\$ 40,706	\$ 42,095	\$ 1,389	3%
06255501 041200	FICA	\$ 7,671	\$ 7,982	\$ 7,982	\$ 5,200	\$ (2,782)	-35%
06255501 041205	MEDICARE	\$ 1,794	\$ 1,869	\$ 1,869	\$ 1,218	\$ (651)	-35%
06255501 041210	DENTAL INSURANCE	\$ 516	\$ 519	\$ 519	\$ 382	\$ (137)	-26%
06255501 041220	LONG TERM DISABILITY INSURANCE	\$ 533	\$ 605	\$ 605	\$ 390	\$ (215)	-36%
06255501 041230	HEALTH INSURANCE	\$ 11,832	\$ 8,603	\$ 8,603	\$ 7,212	\$ (1,391)	-16%
06255501 041240	PENSION	\$ 10,677	\$ 12,569	\$ 12,569	\$ 8,127	\$ (4,442)	-35%
06255501 041300	OVERTIME PAY	\$ 2,137	\$ 2,000	\$ -	\$ 2,000	\$ -	0%
06255505 045800	TRAVEL	\$ -	\$ 850	\$ 850	\$ 850	\$ -	0%
TOTAL ADMINISTRATION ASSISTANT		\$ 151,054	\$ 155,659	\$ 153,659	\$ 103,138	\$ (52,521)	-34%
TOTAL ADMINISTRATION		\$ 346,863	\$ 350,840	\$ 348,840	\$ 301,390	\$ (49,450)	-14%

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2007-2008 TOWN APPROPRIATION

ACCOUNTS FOR:		2006 ACTUAL	2007 BUDGET	2007 PROJECTION	2008 DEPARTMENT	INC. DEC.	PCT CHANGE
6000 YOUTH PROGRAMS							

600 SUMMER RECREATION PROGRAMS							

06260001 041150	PART TIME PAY	\$ 156,452	\$ 130,000	\$ 130,000	\$ 130,000	\$ -	0%
06260001 041156	CAMP FEES	\$ 43,013	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	0%
06260001 041200	FICA	\$ 11,607	\$ 10,230	\$ 10,230	\$ 10,230	\$ -	0%
06260001 041205	MEDICARE	\$ 2,715	\$ 2,393	\$ 2,393	\$ 2,393	\$ -	0%
06260002 042910	EMPLOYEE TRAINING	\$ 819	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%
06260002 042950	INFECTIOUS DISEASE CONTROL	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	0%
06260003 043225	CONTRACTED SERVICES	\$ 21,118	\$ 22,000	\$ 21,000	\$ 22,000	\$ -	0%
06260006 046000	OFFICE SUPPLIES	\$ 877	\$ -	\$ -	\$ -	\$ -	100%
06260006 046015	MISCELLANEOUS SUPPLIES	\$ 11,289	\$ 6,000	\$ 5,000	\$ 6,000	\$ -	0%
06260008 048100	TOWN PROGRAM	\$ 7,307	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0%
06260008 048101	CONTRACTED PROGRAMS	\$ 35,065	\$ 30,000	\$ 31,000	\$ 30,000	\$ -	0%
06260008 048103	SPECIAL EVENTS	\$ 90,642	\$ 60,000	\$ 65,000	\$ 65,000	\$ 5,000	8%
TOTAL SUMMER RECREATION PROGRAMS		\$ 380,904	\$ 301,623	\$ 304,623	\$ 306,623	\$ 5,000	2%
601 5/6 GRADE BASKETBALL							

06260011 041150	PART TIME PAY	\$ 555	\$ 700	\$ -	\$ 700	\$ -	0%
06260011 041200	FICA	\$ 34	\$ 44	\$ 44	\$ 44	\$ -	0%
06260011 041205	MEDICARE	\$ 8	\$ 11	\$ 11	\$ 11	\$ -	0%
06260016 046020	SPECIAL PROGRAMS	\$ 5,098	\$ 8,080	\$ 6,000	\$ 8,080	\$ -	0%
06260017 047400	NEW EQUIPMENT	\$ 511	\$ 2,000	\$ 1,800	\$ 2,000	\$ -	0%
TOTAL 5/6 GRADE BASKETBALL		\$ 6,206	\$ 10,835	\$ 7,855	\$ 10,835	\$ -	0%
604 SOCCER PROGRAMS							

06260046 046020	SOCCER PROGRAMS	\$ 14,349	\$ 20,500	\$ 20,000	\$ 20,500	\$ -	0%
TOTAL SOCCER PROGRAMS		\$ 14,349	\$ 20,500	\$ 20,000	\$ 20,500	\$ -	0%
605 LEARN TO SKI							

06260051 041150	PART TIME PAY	\$ 3,527	\$ 2,000	\$ -	\$ 2,000	\$ -	0%
06260051 041200	FICA	\$ -	\$ 155	\$ 155	\$ 124	\$ (31)	-20%
06260051 041205	MEDICARE	\$ -	\$ 37	\$ 37	\$ 29	\$ (8)	-22%
06260056 046020	SPECIAL PROGRAMS	\$ 230	\$ 200	\$ 200	\$ 200	\$ -	0%
06260058 048101	CONTRACTED PROGRAMS	\$ 13,822	\$ 22,500	\$ 15,000	\$ 22,500	\$ -	0%
TOTAL LEARN TO SKI		\$ 17,579	\$ 24,892	\$ 15,392	\$ 24,853	\$ (39)	0%
TOTAL YOUTH PROGRAMS		\$ 419,038	\$ 357,850	\$ 347,870	\$ 362,811	\$ 4,961	1%

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ACCOUNTS FOR:	2006 ACTUAL	2007 BUDGET	2007 PROJECTION	2008 DEPARTMENT	INC. DEC.	PCT CHANGE
6010 ADULT PROGRAMS						

606 ADULT RECREATION PROGRAMS						

06260161 041150	PART TIME PAY	\$ 9,056	\$ 6,200	\$ 7,500	\$ 6,200	\$ - 0%
06260161 041200	FICA	\$ 548	\$ 385	\$ 385	\$ 385	\$ - 0%
06260161 041205	MEDICARE	\$ 128	\$ 90	\$ 90	\$ 90	\$ - 0%
06260166 046015	MISCELLANEOUS SUPPLIES	\$ 2,502	\$ 1,000	\$ 1,000	\$ 1,000	\$ - 0%
06260168 048000	MISCELLANEOUS EXPENSES	\$ -	\$ 500	\$ 500	\$ 500	\$ - 0%
06260168 048101	CONTRACTED PROGRAMS	\$ 6,441	\$ 5,153	\$ 5,153	\$ 5,153	\$ - 0%
TOTAL ADULT PROGRAMS		\$ 18,675	\$ 13,328	\$ 14,628	\$ 13,328	\$ - 0%
6025 COMMUNITY PROGRAMS						

06260256 046022	TICKET PURCHASES	\$ 11,505	\$ 9,500	\$ 10,000	\$ 10,000	\$ 500 5%
06260258 048100	SPECIAL EVENTS	\$ 1,148	\$ 15,000	\$ 18,000	\$ 18,000	\$ 3,000 20%
TOTAL COMMUNITY PROGRAMS		\$ 12,653	\$ 24,500	\$ 28,000	\$ 28,000	\$ 3,500 14%
6030 CABLE TV						

06260301 041112	STAFF FULL TIME PAY	\$ 34,443	\$ 33,398	\$ 33,398	\$ 31,024	\$ (2,374) -7%
06260301 041150	PART TIME PAY	\$ 7,252	\$ 13,000	\$ 13,000	\$ 13,000	\$ - 0%
06260301 041157	PROGRAM DIRECTOR	\$ 13,739	\$ 9,000	\$ 9,000	\$ 11,586	\$ 2,586 29%
06260301 041200	FICA	\$ 3,636	\$ 3,507	\$ 3,507	\$ 3,514	\$ 7 0%
06260301 041205	MEDICARE	\$ 850	\$ 822	\$ 822	\$ 823	\$ 1 0%
06260301 041210	DENTAL INSURANCE	\$ 181	\$ 173	\$ 173	\$ 191	\$ 18 10%
06260301 041220	LONG TERM DISABILITY INSURANCE	\$ 145	\$ 167	\$ 167	\$ 156	\$ (11) -7%
06260301 041230	HEALTH INSURANCE	\$ 5,704	\$ 5,262	\$ 5,262	\$ 5,712	\$ 450 9%
06260301 041240	PENSION	\$ 1,801	\$ 1,336	\$ 1,336	\$ 3,103	\$ 1,767 132%
06260301 041300	OVERTIME PAY	\$ 115	\$ -	\$ -	\$ -	\$ - 100%
06260302 042910	EMPLOYEE TRAINING	\$ -	\$ 200	\$ 200	\$ 200	\$ - 0%
06260303 043225	CONTRACTED SERVICES	\$ 9,450	\$ 9,000	\$ 9,000	\$ 9,000	\$ - 0%
06260303 043500	PROFESSIONAL DUES	\$ 395	\$ 200	\$ 200	\$ 200	\$ - 0%
06260304 044351	EQUIPMENT MAINTENANCE	\$ 592	\$ 1,500	\$ 1,500	\$ 1,500	\$ - 0%
06260306 046020	SPECIAL PROGRAMS	\$ 977	\$ 2,000	\$ 1,000	\$ 2,000	\$ - 0%
06260307 047400	NEW EQUIPMENT	\$ 162	\$ 2,500	\$ 1,500	\$ 2,500	\$ - 0%
TOTAL CABLE TV		\$ 79,443	\$ 82,065	\$ 80,065	\$ 84,509	\$ 2,444 3%
TOTAL COMMUNITY PROGRAMS		\$ 110,770	\$ 119,893	\$ 122,693	\$ 125,837	\$ 5,944 5%

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2007-2008 TOWN APPROPRIATION

ACCOUNTS FOR:	2006 ACTUAL	2007 BUDGET	2007 PROJECTION	2008 DEPARTMENT	INC. DEC.	PCT CHANGE
6040 CHILD CARE						

06260401 041111	MANAGER FULL TIME PAY	\$ 40,513	\$ 41,496	\$ 41,496	\$ 45,911	\$ 4,415 11%
06260401 041112	STAFF FULL TIME PAY	\$ 66,784	\$ 69,574	\$ 69,574	\$ 72,768	\$ 3,194 5%
06260401 041150	PART TIME PAY	\$ 199,653	\$ 205,000	\$ 205,000	\$ 205,000	\$ - 0%
06260401 041160	INCENTIVE PAY	\$ 9,550	\$ 10,000	\$ 10,000	\$ 10,000	\$ - 0%
06260401 041200	FICA	\$ 19,737	\$ 20,306	\$ 20,306	\$ 21,187	\$ 881 4%
06260401 041205	MEDICARE	\$ 4,616	\$ 4,751	\$ 4,751	\$ 4,957	\$ 206 4%
06260401 041210	DENTAL INSURANCE	\$ 502	\$ 519	\$ 519	\$ 382	\$ (137) -26%
06260401 041220	LONG TERM DISABILITY INSURANCE	\$ 533	\$ 557	\$ 557	\$ 595	\$ 38 7%
06260401 041230	HEALTH INSURANCE	\$ 25,079	\$ 25,593	\$ 25,593	\$ 20,022	\$ (5,571) -22%
06260401 041240	PENSION	\$ 11,036	\$ 12,010	\$ 12,010	\$ 12,321	\$ 311 3%
06260401 041300	OVERTIME PAY	\$ 975	\$ 3,000	\$ 3,000	\$ 3,000	\$ - 0%
06260402 042910	EMPLOYEE TRAINING	\$ 2,798	\$ 4,500	\$ 4,300	\$ 4,500	\$ - 0%
06260402 042950	INFECTIOUS DISEASE CONTROL	\$ 415	\$ 750	\$ -	\$ 750	\$ - 0%
06260403 043225	CONTRACTED SERVICES	\$ 1,298	\$ 2,000	\$ 1,500	\$ 2,000	\$ - 0%
06260403 043600	LICENSES AND FEES	\$ 498	\$ 600	\$ 550	\$ 600	\$ - 0%
06260404 044320	MISCELLANEOUS MAINTENANCE	\$ 609	\$ 225	\$ 215	\$ 225	\$ - 0%
06260404 044410	LEASES LAND	\$ 12,420	\$ 11,750	\$ 11,750	\$ 12,420	\$ 670 6%
06260405 045304	TELEPHONES	\$ 1,673	\$ 2,500	\$ 2,500	\$ 2,500	\$ - 0%
06260405 045400	ADVERTISEMENT	\$ -	\$ 1,000	\$ 500	\$ 1,000	\$ - 0%
06260405 045800	TRAVEL	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ - 0%
06260406 046001	FOOD	\$ 30,534	\$ 30,000	\$ 30,000	\$ 31,000	\$ 1,000 3%
06260406 046020	SPECIAL PROGRAMS	\$ 15,971	\$ 15,000	\$ 15,000	\$ 15,000	\$ - 0%
06260408 048102	FIELD TRIPS	\$ 5,449	\$ 3,000	\$ 2,500	\$ 3,000	\$ - 0%
TOTAL CHILDCARE		\$ 450,643	\$ 465,131	\$ 462,621	\$ 470,138	\$ 5,007 1%
608 BESSWORTH						

06260481 041150	PART TIME PAY	\$ 14,725	\$ 13,639	\$ 13,639	\$ 14,864	\$ 1,225 9%
06260481 041200	FICA	\$ 924	\$ 846	\$ 846	\$ 922	\$ 76 9%
06260481 041205	MEDICARE	\$ 216	\$ 198	\$ 198	\$ 216	\$ 18 9%
06260483 043225	CONTRACTED SERVICES	\$ 4,794	\$ 1,500	\$ 1,500	\$ 1,500	\$ - 0%
06260484 044100	UTILITY SEWER	\$ 760	\$ 1,000	\$ 850	\$ 1,000	\$ - 0%
06260484 044110	UTILITY WATER	\$ 304	\$ 3,500	\$ 2,500	\$ 3,500	\$ - 0%
06260484 044300	BUILDING MAINTENANCE	\$ 3,686	\$ 5,000	\$ 4,850	\$ 5,000	\$ - 0%
06260484 044320	MISCELLANEOUS MAINTENANCE	\$ 3,040	\$ 3,000	\$ 2,500	\$ 3,000	\$ - 0%
06260485 045304	TELEPHONES	\$ 2,508	\$ 2,800	\$ 2,500	\$ 2,800	\$ - 0%
06260486 046000	OFFICE SUPPLIES	\$ 495	\$ 500	\$ 500	\$ 500	\$ - 0%
06260486 046029	CUSTODIAL SUPPLIES	\$ 6,219	\$ 2,000	\$ 2,200	\$ 2,200	\$ 200 10%
06260486 046210	UTILITY GAS	\$ 1,256	\$ 3,000	\$ 3,000	\$ 3,000	\$ - 0%
06260486 046220	UTILITY ELECTRICITY	\$ 11,138	\$ 5,700	\$ 5,700	\$ 5,700	\$ - 0%
06260487 047400	NEW EQUIPMENT	\$ 1,363	\$ 3,000	\$ 3,000	\$ 3,000	\$ - 0%
06260487 047430	NEW FURNITURE	\$ 231	\$ 1,500	\$ 1,500	\$ 1,500	\$ - 0%
TOTAL BESSWORTH		\$ 51,660	\$ 47,183	\$ 45,283	\$ 48,702	\$ 1,519 3%
TOTAL CHILDCARE		\$ 502,303	\$ 512,314	\$ 507,904	\$ 518,840	\$ 6,526 1%

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ACCOUNTS FOR:	2006 ACTUAL	2007 BUDGET	2007 PROJECTION	2008 DEPARTMENT	INC. DEC.	PCT CHANGE
6060 GROUNDS MAINTENANCE						
06260601 041111		MANAGER FULL TIME PAY	\$ -	\$ -	\$ -	\$ 44,684 \$ 44,684 100%
06260601 041112		STAFF FULL TIME PAY	\$ 68,057	\$ 69,701	\$ 69,701	\$ 73,047 \$ 3,346 5%
06260601 041150		PART TIME PAY	\$ 30,982	\$ 19,500	\$ 19,500	\$ 19,500 \$ - 0%
06260601 041200		FICA	\$ 6,409	\$ 5,710	\$ 5,710	\$ 9,208 \$ 3,498 61%
06260601 041205		MEDICARE	\$ 1,499	\$ 1,337	\$ 1,337	\$ 2,155 \$ 818 61%
06260601 041210		DENTAL INSURANCE	\$ 167	\$ 173	\$ 173	\$ 382 \$ 209 121%
06260601 041220		LONG TERM DISABILITY INSURANCE	\$ 337	\$ 350	\$ 350	\$ 590 \$ 240 69%
06260601 041230		HEALTH INSURANCE	\$ 6,825	\$ 6,914	\$ 6,914	\$ 12,261 \$ 5,347 77%
06260601 041240		PENSION	\$ 5,854	\$ 5,969	\$ 5,969	\$ 10,976 \$ 5,007 84%
06260601 041300		OVERTIME PAY	\$ 2,381	\$ 2,000	\$ 3,500	\$ 3,000 \$ 1,000 50%
06260602 042910		EMPLOYEE TRAINING	\$ -	\$ 200	\$ 200	\$ 200 \$ - 0%
06260603 043225 69002		PETERSON FIELD CONTRACT SERV	\$ 5,655	\$ 5,600	\$ 11,700	\$ 5,600 \$ - 0%
06260603 043225 69003		WILEY FIELD CONTRACT SERV	\$ 1,163	\$ 2,500	\$ 2,500	\$ 2,500 \$ - 0%
06260603 043225 69004		SPRINGBROOK CONTRACT SERV	\$ -	\$ -	\$ 500	\$ 500 \$ - 0%
06260603 043227		FIELD LINING	\$ 8,195	\$ 5,600	\$ 6,500	\$ 6,500 \$ 900 16%
06260603 043228		ATHLETIC FIELD	\$ 100,312	\$ 83,000	\$ 85,300	\$ 83,000 \$ - 0%
06260603 043230		TENNIS COURT	\$ 4,739	\$ 4,000	\$ 4,000	\$ 4,000 \$ - 0%
06260603 043231		KILLALLWEEDS	\$ 755	\$ 250	\$ 250	\$ 250 \$ - 0%
06260604 044100 69003		WILEY SEWER	\$ 1,892	\$ 900	\$ 1,100	\$ 900 \$ - 0%
06260604 044100 69010		MEMORIAL PARK SEWER	\$ 544	\$ 1,500	\$ 1,500	\$ 1,500 \$ - 0%
06260604 044110 69000		HIGH SCHOOL FIELD WATER	\$ 10,361	\$ 7,500	\$ 6,500	\$ 6,500 \$ (1,000) -13%
06260604 044110 69002		PETERSON FIELD UTILITY	\$ 3,009	\$ 2,400	\$ 2,000	\$ 2,400 \$ - 0%
06260604 044110 69003		WILEY WATER	\$ 1,337	\$ 2,400	\$ 1,500	\$ 1,500 \$ (900) -38%
06260604 044110 69004		SPRINGBROOK PARK WATER	\$ 524	\$ 500	\$ 500	\$ 500 \$ - 0%
06260604 044110 69010		MEMORIAL PARK WATER	\$ 4,664	\$ 2,400	\$ 2,400	\$ 2,400 \$ - 0%
06260604 044253		TRIM/PRUNE	\$ 2,899	\$ 2,000	\$ 2,000	\$ 2,000 \$ - 0%
06260604 044254		MOWING	\$ 58,721	\$ 55,000	\$ 55,000	\$ 55,000 \$ - 0%
06260604 044255		LONG HAY MOWING	\$ 1,581	\$ 1,000	\$ 1,000	\$ 1,000 \$ - 0%
06260604 044310		VEHICLE MAINTENANCE	\$ 13,792	\$ 10,000	\$ 10,000	\$ 10,000 \$ - 0%
06260604 044320		MISCELLANEOUS MAINTENANCE	\$ 4,510	\$ 5,000	\$ 5,000	\$ 5,000 \$ - 0%
06260604 044320 69002		PETERSON FIELD REPAIRS	\$ 378	\$ 1,000	\$ 1,000	\$ 1,000 \$ - 0%
06260604 044320 69003		WILEY FIELD MISC MAINTENANCE	\$ 1,059	\$ 200	\$ 200	\$ 200 \$ - 0%
06260604 044320 69004		SPRINGBROOK PARK MISC MAINTENANCE	\$ 889	\$ 200	\$ 200	\$ 200 \$ - 0%
06260605 045304 69003		WILEY PARK PHONE	\$ 1,903	\$ 1,200	\$ 1,200	\$ 1,200 \$ - 0%
06260606 046000		OFFICE SUPPLIES	\$ 168	\$ 200	\$ 200	\$ 200 \$ - 0%
06260606 046015		MISCELLANEOUS SUPPLIES	\$ 11,901	\$ 7,500	\$ 8,500	\$ 8,500 \$ 1,000 13%
06260606 046015 69002		PETERSON FIELD SUPPLY	\$ -	\$ 100	\$ 100	\$ 100 \$ - 0%
06260606 046015 69003		WILEY FIELD MISC SUPPLIES	\$ 209	\$ 200	\$ 200	\$ 200 \$ - 0%
06260606 046015 69004		SPRINGBROOK MISC SUPPLIES	\$ 499	\$ 200	\$ 200	\$ 200 \$ - 0%
06260606 046210 69000		HS ATHLETIC FIELD UTILITY GAS	\$ 2,477	\$ 1,200	\$ 1,200	\$ 1,200 \$ - 0%
06260606 046210 69003		WILEY FIELD UTILITY GAS	\$ 1,237	\$ 1,200	\$ 1,100	\$ 1,200 \$ - 0%
06260606 046210 69004		SPRINGBROOK PARK UTILITY GAS	\$ 997	\$ 800	\$ 900	\$ 950 \$ 150 19%
06260606 046210 69010		COMMUNITY PARK GAS	\$ 1,655	\$ 1,200	\$ 800	\$ 1,200 \$ - 0%
06260606 046220 69000		HS FIELD UTILITY ELECTRICITY	\$ 15,412	\$ 13,000	\$ 13,000	\$ 13,000 \$ - 0%
06260606 046220 69003		WILEY FIELD UTILITY ELECTRICITY	\$ 693	\$ 800	\$ 800	\$ 800 \$ - 0%
06260606 046220 69004		SPRINGBROOK UTILITY ELECTRICITY	\$ 611	\$ 1,000	\$ 1,000	\$ 1,000 \$ - 0%

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ACCOUNTS FOR:	2006 ACTUAL	2007 BUDGET	2007 PROJECTION	2008 DEPARTMENT	INC. DEC.	PCT CHANGE
06260606 046220 69010	\$ 4,565	\$ 2,400	\$ 2,400	\$ 2,400	\$ -	0%
06260607 047150 69005	\$ 2,661	\$ 2,500	\$ 2,000	\$ 2,500	\$ -	0%
06260607 047400	\$ 156	\$ -	\$ -	\$ -	\$ -	100%
TOTAL GROUNDS MAINTENANCE	\$ 394,631	\$ 338,304	\$ 347,604	\$ 403,103	\$ 64,799	19%

6070 ICE RINK

06260701 041150	\$ 1,625	\$ 4,500	\$ -	\$ 4,500	\$ -	0%
06260701 041200	\$ 101	\$ 279	\$ 279	\$ 279	\$ -	0%
06260701 041205	\$ 24	\$ 66	\$ 66	\$ 66	\$ -	0%
06260703 043225	\$ 967	\$ 1,000	\$ 500	\$ 1,000	\$ -	0%
06260704 044100	\$ 2,045		\$ -	\$ -		
06260706 046001	\$ 539	\$ 1,250	\$ 500	\$ 1,250	\$ -	0%
06260706 046015	\$ 146	\$ -	\$ -	\$ -	\$ -	100%
06260706 046220	\$ 3,072	\$ 3,000	\$ 2,500	\$ 3,000	\$ -	0%
TOTAL ICE RINK	\$ 8,518	\$ 10,095	\$ 3,845	\$ 10,095	\$ -	0%

6090 MOSQUITO CONTROL

06260906 046021	\$ 3,628	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%
TOTAL MOSQUITO CONTROL	\$ 3,628	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%
TOTAL GROUNDS/ICE RINK/MOSQUITO	\$ 406,777	\$ 350,399	\$ 353,449	\$ 415,198	\$ 64,799	18%
TOTAL COMMUNITY SERVICES	\$ 1,785,750	\$ 1,691,296	\$ 1,680,756	\$ 1,724,076	\$ 32,780	2%

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ACCOUNTS FOR:	2006 ACTUAL	2007 BUDGET	2007 PROJECTION	2008 DEPARTMENT	INC. DEC.	PCT CHANGE
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62 COMMUNITY SERVICES OAK HILL BUILDING REVENUES

06259323 034330	OAK HILL BUILDING UTILITY	\$ (27,086)	\$ (25,085)	\$ (25,085)	\$ (27,000)	\$ (1,915)	8%
06259606 036200	OAK HILL BLDG. RENTAL	\$ (30,193)	\$ (33,968)	\$ (33,968)	\$ (45,968)	\$ (12,000)	35%
TOTAL OAK HILL BUILDING REVENUE		\$ (57,279)	\$ (59,053)	\$ (59,053)	\$ (72,968)	\$ (13,915)	24%

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6081 OAK HILL PROFESSIONAL BUILDING

06260811 041150	PART TIME PAY	\$ 6,625	\$ 5,464	\$ 5,464	\$ 7,000	\$ 1,536	28%
06260811 041200	FICA	\$ 416	\$ 339	\$ 339	\$ 434	\$ 95	28%
06260811 041205	MEDICARE	\$ 97	\$ 80	\$ 80	\$ 102	\$ 22	28%
06260813 043225	CONTRACTED SERVICES	\$ 7,335	\$ 8,000	\$ 6,000	\$ 6,347	\$ (1,653)	-21%
06260814 044100	UTILITY SEWER	\$ 352	\$ 380	\$ 380	\$ 380	\$ -	0%
06260814 044110	UTILITY WATER	\$ 638	\$ 725	\$ 725	\$ 725	\$ -	0%
06260814 044215	REFUSE COLLECTION	\$ 1,323	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%
06260814 044223	RECYCLE BINS	\$ 1,543	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
06260814 044300	BLDG. MAINTENANCE	\$ 608	\$ 2,380	\$ 2,000	\$ 2,380	\$ -	0%
06260816 046015	MISCELLANEOUS SUPPLIES	\$ 1,514	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%
06260816 046031	CLEAN SUPPLIES	\$ 623	\$ 500	\$ 500	\$ 500	\$ -	0%
06260816 046220	UTILITY ELECT	\$ 8,062	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0%
06260816 046240	UTILITY OIL	\$ 3,421	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	0%
06260817 047400	NEW EQUIPMENT	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
TOTAL OAK HILL PROFESSIONAL BLDG		\$ 32,556	\$ 33,968	\$ 31,588	\$ 33,968	\$ -	0%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2007-2008 TOWN APPROPRIATION

ACCOUNTS FOR:	2006 ACTUAL	2007 BUDGET	2007 PROJECTION	2008 DEPARTMENT	INC. DEC.	PCT CHANGE
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5930 COMMUNITY SERVICES BEACH REVENUES

06259353 034720	BOAT LAUNCHING FEES	\$ (5,400)	\$ (7,000)	\$ (7,000)	\$ (7,000)	\$ -	0%
06259354 034730	FERRY BEACH PARKING REV.	\$ (69,946)	\$ (69,946)	\$ (69,946)	\$ (69,946)	\$ -	0%
06259355 034730	HURD PARK PARKING REV.	\$ (71,483)	\$ (72,449)	\$ (72,449)	\$ (72,332)	\$ 117	0%
06259355 034740	HURD PARK CONCESSION REV.	\$ (3,106)	\$ (4,000)	\$ (4,000)	\$ (4,000)	\$ -	0%
	TRANSFER FOR EQUIPMENT LEASE PURCHASE		\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0
TOTAL BEACH REVENUES		\$ (149,935)	\$ (144,395)	\$ (153,395)	\$ (144,278)	\$ 117	0%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2007-2008 TOWN APPROPRIATION

ACCOUNTS FOR:	2006 ACTUAL	2007 BUDGET	2007 PROJECTION	2008 DEPARTMENT	INC. DEC.	PCT CHANGE
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6100 BEACH ACCOUNTS

654 FERRY BEACH

06261041 041150	PART TIME PAY	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0%
06261041 041200	FICA	\$ 744	\$ 744	\$ 744	\$ 806	\$ 62	8%
06261041 041205	MEDICARE	\$ 174	\$ 174	\$ 174	\$ 189	\$ 15	9%
06261043 043225	CONTRACTED SERVICES	\$ 4,500	\$ 4,500	\$ 3,500	\$ 4,500	\$ -	0%
06261044 044100	UTILITY SEWER	\$ 10,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%
06261044 044110	FERRY BEACH WATER	\$ 2,400	\$ 1,000	\$ 500	\$ 1,000	\$ -	0%
06261046 046015	MISCELLANEOUS SUPPLIES	\$ 1,295	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%
06261046 046220	UTILITY ELECTRICITY	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0%
TOTAL FERRY BEACH		\$ 31,613	\$ 22,418	\$ 20,918	\$ 22,495	\$ 77	0%

655 PINE POINT BEACH / HURD PARK

06261051 041150	PART TIME PAY	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0%
06261051 041200	FICA	\$ 744	\$ 744	\$ 744	\$ 744	\$ -	0%
06261051 041205	MEDICARE	\$ 174	\$ 174	\$ 174	\$ 174	\$ -	0%
06261053 043225	CONTRACTED SERVICES	\$ 5,000	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0%
06261054 044100	UTILITY SEWER	\$ 3,250	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%
06261054 044110	UTILITY WATER	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	0%
06261055 045304	TELEPHONES	\$ 850	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
06261056 046015	MISCELLANEOUS SUPPLIES	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ -	0%
06261056 046220	UTILITY ELECTRICITY	\$ 1,100	\$ 1,300	\$ 1,300	\$ 1,300	\$ -	0%
TOTAL PINE POINT BEACH / HURD PARK		\$ 25,018	\$ 25,118	\$ 25,118	\$ 25,118	\$ -	0%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2007-2008 TOWN APPROPRIATION

ACCOUNTS FOR:	2006 ACTUAL	2007 BUDGET	2007 PROJECTION	2008 DEPARTMENT	INC. DEC.	PCT CHANGE
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657 TOWN LANDING

06261071 041150	PART TIME PAY	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0%
06261071 041200	FICA	\$ 403	\$ 403	\$ 403	\$ 521	\$ 118	29%
06261071 041205	MEDICARE	\$ 95	\$ 95	\$ 95	\$ 122	\$ 27	28%
06261074 044100	UTILITY SEWER	\$ -	\$ -	\$ -	\$ -	\$ -	100%
06261074 044320	MISCELLANEOUS MAINTENANCE	\$ 2,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0%
TOTAL TOWN LANDING		\$ 8,998	\$ 9,998	\$ 9,998	\$ 10,143	\$ 145	1%

658 BEACH CARE

06261081 041112	STAFF FULL TIME PAY	\$ 6,500	\$ 32,573	\$ 32,573	\$ 35,664	\$ 3,091	9%
06261081 041150	PART TIME PAY	\$ 13,125	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0%
06261081 041200	FICA	\$ 814	\$ 2,784	\$ 2,784	\$ 4,588	\$ 1,804	65%
06261081 041205	MEDICARE	\$ 191	\$ 652	\$ 652	\$ 1,074	\$ 422	65%
06261081 041210	DENTAL INSURANCE	\$ -	\$ 172	\$ 172	\$ 191	\$ 19	11%
06261081 041220	LONG TERM DISABILITY INSURANCE	\$ -	\$ 82	\$ 82	\$ 179	\$ 97	118%
06261081 041230	HEALTH INSURANCE	\$ -	\$ 6,923	\$ 6,923	\$ 5,712	\$(1,211)	-17%
06261081 041240	PENSION	\$ -	\$ 3,258	\$ 3,258	\$ 5,583	\$ 2,325	71%
06261081 041300	OVERTIME PAY	\$ 28,800	\$ 28,800	\$ 20,000	\$ 20,000	\$(8,800)	-31%
06261083 043225	CONTRACTED SERVICES	\$ 17,870	\$ -	\$ -	\$ -	\$ -	100%
06261086 046015	MISCELLANEOUS SUPPLIES	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0%
06261087 047400	NEW EQUIPMENT	\$ 9,000	\$ -	\$ 6,336	\$ 2,031	\$ 2,031	100%
TOTAL BEACH CARE		\$ 79,800	\$ 86,744	\$ 84,280	\$ 86,522	\$ (222)	0%
TOTAL BEACH ACCOUNTS		\$145,429	\$144,278	\$ 140,314	\$ 144,278	\$ (0)	0%

TOWN OF SCARBOROUGH
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

5/8/2007
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2007-2008 TOWN APPROPRIATION

ACCOUNTS FOR:	2006 ACTUAL	2007 BUDGET	2007 PROJECTION	2008 DEPARTMENT	INC. DEC.	PCT CHANGE
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5930 COMMUNITY SERVICES SENIOR PROGRAM REVENUES

06259307 034700	SENIOR PROGRAMS	\$ (8,011)	\$ (16,000)	\$ (16,000)	\$ (16,000)	-	0%
TOTAL SENIOR PROGRAM REVENUES		\$ (8,011)	\$ (16,000)	\$ (16,000)	\$ (16,000)	-	0%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2007-2008 TOWN APPROPRIATION

ACCOUNTS FOR:	2006	2007	2007	2008	INC.	PCT
	ACTUAL	BUDGET	PROJECTION	DEPARTMENT	DEC.	CHANGE
6020 SENIOR PROGRAMS						

06260271 041112 SENIOR COORDINATOR	\$ -	\$ -	\$ -	\$ 33,821	\$ 33,821	100%
06260271 041150 PART TIME PAY	\$ 566	\$ 6,700	\$ 6,700	\$ 7,000	\$ 300	4%
06260271 041155 MINIBUS PART TIME PAY	\$ 999	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0%
06260271 041157 PROGRAM DIRECTOR	\$ -	\$ 20,000	\$ 20,000	\$ -	\$(20,000)	-100%
06260271 041200 FICA	\$ 97	\$ 1,657	\$ 1,657	\$ 2,614	\$ 957	58%
06260271 041205 MEDICARE	\$ 23	\$ 388	\$ 388	\$ 612	\$ 224	58%
06260271 041210 DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ 191	\$ 191	100%
06260271 041220 LONG TERM DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$ 170	\$ 170	100%
06260271 041230 HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ 5,712	\$ 5,712	100%
06260271 041240 PENSION	\$ -	\$ -	\$ -	\$ 3,383	\$ 3,383	100%
06260273 043445 STUDY/SURVEY	\$ -	\$ 10,000	\$ 10,000	\$ -	\$(10,000)	-100%
06260276 046020 SPECIAL PROGRAM SUPPLIES	\$ 922	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%
06260276 046260 SENIOR BUS FUEL	\$ 69	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%
06260278 048000 MISCELLANEOUS EXPENSE/FOOD	\$ 2,339	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%
06260278 048102 FIELD TRIPS	\$ 2,635	\$ 6,300	\$ 6,300	\$ 6,300	\$ -	0%
06260278 048103 SENIOR PROGRAMS	\$ 5,230	\$ 4,000	\$ 4,000	\$ 5,000	\$ 1,000	25%
06260275 045321 COMMUNICATIONS				\$ 3,500		
TOTAL SENIOR PROGRAMS	\$ 12,880	\$ 58,045	\$ 58,045	\$ 77,303	\$ 19,258	33%

Municipal Capital Equipment Budget						
Projected 5 Year Plan						
Description	5 - Year Plan Total Cost	FY 2008 Budget Request	Fiscal Year 2008-2009	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Fiscal Year 2011-2012
Total Fire Department Equipment	\$ 1,539,500	\$ 565,000	\$ 260,000	\$ 333,000	\$ 194,000	\$ 187,500
Total Community Services Equipment	\$ 55,000	\$ -	\$ 25,000	\$ 30,000	\$ -	\$ -
Total C.S. Municipal Building	\$ 325,000	\$ 325,000	\$ -	\$ -	\$ -	\$ -
Total MIS Equipment and Maintenance	\$ 15,350	\$ 15,350	\$ -	\$ -	\$ -	\$ -
Total Police, Marine Resources, Public Safety, et.al.	\$ 313,092	\$ 69,306	\$ 70,720	\$ 53,000	\$ 53,000	\$ 67,066
Total Public Works Department Equipment	\$ 2,019,000	\$ 438,000	\$ 349,000	\$ 475,000	\$ 410,000	\$ 347,000
Total Public Library Equipment	\$ 1,121,490	\$ 466,090	\$ 235,500	\$ 232,500	\$ 161,500	\$ 25,900
Totals	\$ 5,388,432	\$ 1,878,746	\$ 940,220	\$ 1,123,500	\$ 818,500	\$ 627,466
Bond		\$ (917,193)				
Other		\$ -				
Lease		\$ (829,053)				
Reserve		\$ (74,762)				
Trade-in/Sale of Vehicle		\$ (57,738)				
Net Appropriation for FY2008		\$ -				

Municipal Capital Equipment							
Projected 5 Year Plan							
Description	5 - Year	FY 2008		Fiscal	Fiscal	Fiscal	Fiscal
	Plan	Budget		Year	Year	Year	Year
	Total Cost	Request		2008-2009	2009-2010	2010-2011	2011-2012
F.D. Municipal Holding Tank	\$ 135,000	\$ 25,000	L	\$ 26,000	\$ 27,000	\$ 28,000	\$ 29,000
F.D. Replace Rescue Unit (replacement schedule) ¹	\$ 749,500	\$ 132,500	R	\$ 149,000	\$ 153,500	\$ 156,000	\$ 158,500
F.D. Replace Asphalt Fire Station Roofs	\$ 10,000				\$ 10,000		
F.D. SCBA Replacement Project	\$ 170,000	\$ 170,000	L				
F. D. ADA & Energy Improvements @ Fire Stations	\$ 225,000	\$ 75,000	B	\$ 75,000	\$ 75,000		
F. D. Rescue Mobile Data hardware/software	\$ 42,000	\$ 42,000	L				
F. D. Eng. 3 drainage / pavement	\$ 30,000	\$ 30,000	B				
F. D. Upgrade Fire Alarm systems at E3 & 5	\$ 13,000	\$ 13,000	B				
F. D. Replace Chief's vehicle (replacement schedule)	\$ 92,500	\$ 45,000	L		\$ 47,500		
F. D. Marine I docking station at Prouts Neck	\$ 25,000	\$ 25,000	B				
F. D. Inspectors car (used police cruiser)	\$ 7,500	\$ 7,500	B				
Major Apparatus Maintenance (refurb Eng. 7)	\$ 20,000				\$ 20,000		
F. D. Tomar traffic preemption project	\$ 20,000			\$ 10,000		\$ 10,000	
¹ Funding proposed from rescue reserve account & trade-in							
Total Fire Department Equipment	\$ 1,539,500	\$ 565,000		\$ 260,000	\$ 333,000	\$ 194,000	\$ 187,500
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	\$ -		\$ 25,000	\$ 30,000	\$ -	\$ -
MIS/Purchasing - Munis Bid Management Application	\$ 7,100	\$ 7,100	B				
MIS/Purchasing - Munis Contract Management App.	\$ 8,250	\$ 8,250	B				
Total MIS Equipment and Maintenance	\$ 15,350	\$ 15,350		\$ -	\$ -	\$ -	\$ -
Municipal Building - Second Floor Reconfiguration	\$ 325,000	\$ 325,000	B				
Total C.S. Municipal Building	\$ 325,000	\$ 325,000		\$ -	\$ -	\$ -	\$ -
Unmarked Vehicle Replacement Program	\$ 75,000	\$ 15,000	B	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Auxiliary Vehicle Replacement Program	\$ 64,000				\$ 32,000		\$ 32,000
ACO Vehicle Replacement	\$ 32,000					\$ 32,000	
Electronic Door Access	\$ 3,502	\$ 3,502	L				
Cruiser Light Bars	\$ 20,066						\$ 20,066
Taser Cams	\$ 40,840	\$ 20,420	L	\$ 20,420			
Mutual Aid Dispatch Radio	\$ 7,341	\$ 7,341	L				
K-9 Replacement Program	\$ 12,000				\$ 6,000	\$ 6,000	
Kenwood Portable Radios	\$ 5,200	\$ 5,200	L				
Simunitions Training Equipment	\$ 3,300			\$ 3,300			
Tactical Team Training	\$ 14,343	\$ 14,343	B				
MRO Replacement Vehicle	\$ 32,000			\$ 32,000			
Boat Trailer	\$ 3,500	\$ 3,500	L				
Total Police, Marine Resources, Public Safety, et.al.	\$ 313,092	\$ 69,306		\$ 70,720	\$ 53,000	\$ 53,000	\$ 67,066

Municipal Capital Equipment							
Projected 5 Year Plan							
Description	5 - Year	FY 2008		Fiscal	Fiscal	Fiscal	Fiscal
	Plan	Budget		Year	Year	Year	Year
	Total Cost	Request		2008-2009	2009-2010	2010-2011	2011-2012
Plow Truck #4009	\$ 175,000	\$ 175,000	L				
Pickup Truck #4055	\$ 28,000	\$ 28,000	L				
Bucket Truck	\$ 165,000	\$ 165,000	L				
Pavement Recycler	\$ 40,000	\$ 40,000	L				
GIS Develop Additional Layers	\$ 30,000	\$ 30,000	B				
Plow Truck #4005	\$ 165,000			\$ 165,000			
Pickup Truck #4052	\$ 29,000			\$ 29,000			
Interstate Trailer #4167	\$ 22,000			\$ 22,000			
Beach Tractor #4041	\$ 30,000			\$ 30,000			
Reed Screen Plant	\$ 73,000			\$ 73,000			
Plow Truck #4027	\$ 182,000				\$ 182,000		
Pickup Truck #4011	\$ 30,000				\$ 30,000		
Sweeper	\$ 238,000				\$ 238,000		
Plow Truck #4026	\$ 172,000					\$ 172,000	
Pickup Truck #4012	\$ 36,000					\$ 36,000	
Loader #4008	\$ 172,000					\$ 172,000	
Pickup Truck #4034	\$ 30,000					\$ 30,000	
Plow Truck #4015	\$ 175,000						\$ 175,000
Pickup Truck #4022	\$ 32,000						\$ 32,000
Backhoe #4042	\$ 140,000						\$ 140,000
Traffic - Fire Alarm Cable Replacement	\$ 30,000			\$ 30,000			
Traffic - Equipment to monitor/control the following:	\$ 25,000				\$ 25,000		
- Route One Traffic Master System	\$ -						
- Payne Road Traffic Master System	\$ -						
Total Public Works Department Equipment	\$ 2,019,000	\$ 438,000		\$ 349,000	\$ 475,000	\$ 410,000	\$ 347,000
Public Library - Building Envelope Maintenance*	\$ 282,000	\$ 107,000	B	\$ -	\$ 100,000	\$ 75,000	\$ -
Public Library - Systems Efficiency & Safety*	\$ 590,000	\$ 260,000	B	\$ 180,000	\$ 100,000	\$ 50,000	\$ -
Public Library - Information Systems*	\$ 172,900	\$ 38,500	L	\$ 51,500	\$ 28,500	\$ 32,500	\$ 21,900
Public Library - Minerva Project	\$ 16,590	\$ 16,590	L				
Public Library - Shelving and Fixtures*	\$ 60,000	\$ 44,000	L	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
*Includes Items from FY 06-07 CIP request							
Total Public Library Equipment	\$ 1,121,490	\$ 466,090		\$ 235,500	\$ 232,500	\$ 161,500	\$ 25,900
Total All Municipal Department Equipment	\$ 5,388,432	\$ 1,878,746		\$ 940,220	\$ 1,123,500	\$ 657,000	\$ 601,566
Funding in Fiscal Year 2006-2007							
"A" to be Appropriated		\$ -					
"B" to be Bonded		\$ 917,193					
"B" to be Bonded		\$ -					
"L" to be lease/loan		\$ 829,053					
"R" to be reserve revenues		\$ 74,762					
† Revenue from rescue unit to be traded		\$ 57,738					
Total Amount to be Funded		\$ 1,878,746					
*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 FY2008
Fire Department Equipment**

Description	5-Year Total	2008		2009	2010	2011	2012
F.D. Municipal Holding Tank	\$ 135,000	\$ 25,000	L	\$ 26,000	\$ 27,000	\$ 28,000	\$ 29,000
F.D. Replace Rescue Unit (replacement schedule) ¹	\$ 749,500	\$ 132,500	R	\$ 149,000	\$ 153,500	\$ 156,000	\$ 158,500
F.D. Replace Asphalt Fire Station Roofs	\$ 10,000				\$ 10,000		
F.D. SCBA Replacement Project	\$ 170,000	\$ 170,000	L				
F. D. ADA & Energy Improvements @ Fire Stations	\$ 225,000	\$ 75,000	B	\$ 75,000	\$ 75,000		
F. D. Rescue Mobile Data hardware/software	\$ 42,000	\$ 42,000	L				
F. D. Eng. 3 drainage / pavement	\$ 30,000	\$ 30,000	B				
F. D. Upgrade Fire Alarm systems at E3 & 5	\$ 13,000	\$ 13,000	L				
F. D. Replace Chief's vehicle (replacement schedule)	\$ 92,500	\$ 45,000	L		\$ 47,500		
F. D. Marine 1 docking station at Prouts Neck	\$ 25,000	\$ 25,000	B				
F. D. Inspectors car (used police cruiser)	\$ 7,500	\$ 7,500	B				
Major Apparatus Maintenance (refurb Eng. 7)	\$ 20,000				\$ 20,000		
F. D. Tomar traffic preemption project	\$ 20,000			\$ 10,000		\$ 10,000	
¹ Funding proposed from rescue reserve account & trade-in							
Total Fire Department Equipment	\$ 1,539,500	\$ 565,000		\$ 260,000	\$ 333,000	\$ 194,000	\$ 187,500

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 receive 50% grant funding for some of these projects in the past although there is no guarantee in the future.

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 warrantee. 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 traditionally funded from the Rescue Revenue account.

Fire Station Asphalt Roof Repairs: This request is to replace the asphalt roof shingles at North Scarborough fire station. This is the only remaining station that has not been completed yet.

SCBA Replacement: This line originally represented a three year phased plan to replace our self-contained breathing apparatus. Our present SCBA's were purchased at one time in 1994. The bottles have been hydro-tested the maximum number of times allowed under NFPA codes and must now be replaced. 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 for them in the 2005 program, we have reapplied for 2006 Fire Act grant funding and are still in the process and should know soon if we were successful. The first phase of this project was approved and funded in the current FY07 budget. We have combined years 2 and 3 into one request in FY08 in case we are not successful in obtaining the grant. We did this because there is a new NFPA requirement that will require updating to a new version in the spring of 2007. By ordering these units based on the current NFPA standard at one time, spread over two budget years, we will save in excess of 85,000 and the department will have one consistent model of SCBA rather than two different models due to the requirements of the new NFPA

Narrative for Capital Equipment & Projected 5-Year Plan

standard.

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 re-circulate 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. This upgrade also provides for mobile data connection to our new Public Safety Computer Aided Dispatch and records management system for our front line fire apparatus.

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 Chief's Vehicle (replacement schedule): This request is to replace the Fire Chief's vehicle as outlined in the departments vehicle replacement plan. This vehicle will be re-assigned to the new full-time Paramedic Lieutenants to use only when on duty. This will retire a 2000 Crown Victoria former cruiser and Deputy Chief's car that is currently being used by the lieutenants.

Marine 1 Docking Station: This request is to install a docking float for our marine 1 rescue boat at the Prout's Neck Yacht Club. Currently our responders trailer Marine 1 to the Ferry Beach parking lot to launch for emergency calls. This is time consuming, manpower intensive, and due to the lack of dredging of that channel, at times almost impossible. This past summer we met with members of the Prout's Neck Yacht Club to discuss the possibility of adding an additional float with the capability to leave Marine 1 at the Yacht Club during the peak season for quicker and safer response and they were very supportive. The design proposed is a drivable floating ramp where the boat actually is driven onto the float leaving only the propeller in the water to back it off for the next call. It leaves the boat stowed on a float for quick and safe entry while keeping it out of the salt water to eliminate maintenance issues. This float system has been used by the Coast Guard at various stations along the Maine Coast for similar

Narrative for Capital Equipment & Projected 5-Year Plan

type boats with great success.

Used Cruiser for Fire Inspector: This request is to purchase one of the police department's used cruisers for use by the Fire Inspectors. It will retire a 1997 GMC pickup truck that was originally used as the department service truck and is currently used by the fire inspectors when on duty.

Major Apparatus Maintenance: This request is to refurbish Engine 4 at the half waypoint of its 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 repainting as necessary to extend the service life of these valuable assets.

Tomar Traffic Preemption Program: This request is to continue our program of adding the traffic preemption equipment to the major traffic intersections that are not likely to be upgraded by commercial development. This system is designed for responder safety and is used by fire, rescue, police, and public works to activate the traffic signals during emergency response and for plowing operations.

Narrative for Capital Equipment & Projected 5-Year Plan
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**Capital Equipment for FY2008
Community Services Equipment**

Description	5-Year Total	2008	2009	2010	2011	2012
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	\$ -	\$ 25,000	\$ 30,000	\$ -	\$ -

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 FY2008

MIS/Purchasing Equipment

Description	5-Year Total	2008	2009	2010	2011	2012
MIS/Purchasing - Munis Bid Management Application	\$ 7,100	\$ 7,100	A			
MIS/Purchasing - Munis Contract Management App.	\$ 8,250	\$ 8,250	A			
Total MIS Equipment and Maintenance	\$ 15,350	\$ 15,350		\$ -	\$ -	\$ -

MUNIS Bid Management: Allows for the creation of unlimited number of user-defined bid catalogs. Each bid catalog can contain an unlimited number of specific items in the form of commodity codes and/or inventory items. The bid catalog can be electronically routed to various departments/individuals that request specific quantities. This document is then submitted to all participating vendors. From vendor responses, MUNIS determines the best vendor by item. Awarded bids are then transferred electronically to the MUNIS Purchase Order system for PO creation. Also can specifically create requisitions for items that must be bid on. MUNIS Workflow routes the requisition to Bid Management, where you can automatically create the bid documents from the requisition.

MUNIS Contract Management: Allows you to create and approve contracts for purchases and encumber the appropriate funds in advance, before details such as quantities and delivery dates are known. Later, as these specifics become clear, allows the creation of requisitions, purchase orders, and invoices that refer to the contract to avoid re-encumbering the same funds. Contract Management is fully integrated with General Ledger, Requisitions, Purchase Orders, Accounts Payable, and Workflow.

Narrative for Capital Equipment & Projected 5-Year Plan

**Capital Equipment for FY2008
C.S. Municipal Building Engineering Study**

Description	5-Year Total	2008		2009	2010	2011	2012
Municipal Building - Second Floor Reconfiguration	\$ 325,000	\$ 325,000	B				
Total C.S. Municipal Building	\$ 325,000	\$ 325,000		\$ -	\$ -	\$ -	\$ -

Municipal Building Reconfiguration: Municipal building second floor redesign (\$300,000). This project will include the redesign of office space for the entire main floor. Our current situation does not allow for expanded growth.

Narrative for Capital Equipment & Projected 5-Year Plan
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Capital Equipment for FY2008
Police, Marine Resources, Public Safety, et. al., Equipment

Description	5-Year Total	2008		2009	2010	2011	2012
Unmarked Vehicle Replacement Program	\$ 75,000	\$ 15,000	L	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Auxiliary Vehicle Replacement Program	\$ 64,000				\$ 32,000		\$ 32,000
ACO Vehicle Replacement	\$ 32,000					\$ 32,000	
Electronic Door Access	\$ 3,502	\$ 3,502	L				
Cruiser Light Bars	\$ 20,066						\$ 20,066
Taser Cams	\$ 40,840	\$ 20,420	L	\$ 20,420			
Mutual Aid Dispatch Radio	\$ 7,341	\$ 7,341	L				
K-9 Replacement Program	\$ 12,000				\$ 6,000	\$ 6,000	
Kenwood Portable Radios	\$ 5,200	\$ 5,200	L				
Simunitions Training Equipment	\$ 3,300			\$ 3,300			
Tactical Team Training	\$ 14,343	\$ 14,343	A				
MRO Replacement Vehicle	\$ 32,000			\$ 32,000			
Boat Trailer	\$ 3,500	\$ 3,500	L				
Total Police, Marine Resources, Public Safety, et.al.	\$ 313,092	\$ 69,306		\$ 70,720	\$ 53,000	\$ 53,000	\$ 67,066

PDE1 Unmarked Vehicles Replacement: 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.

PDE2 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.

PDE3 ACO Replacement Vehicle: This is a replacement program started in the 2002/2003 budget for the 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.

PDE4 Electronic Door Access: This request is for the purchase and installation of electric door access panels for two doors inside the police department. These funds would complete the security project, which was started last year when an ID/Access Card system was installed to improve building security.

PDE5 Cruiser Light Bars: This request is for funds to replace aging light bars on the marked police cruisers. As light bars age, maintenance costs increase and availability of parts decreases. The light bars being replaced were purchased in the 02/03 budget.

PDE6 Taser Cams (2-year project): This is a two-year project request with 15 tasers to be purchased each year. This request is for the purchase of Taser Cams for 30 officers. The taser cams are a non-lethal tool that allows an officer to quickly and safely take control of combative individuals without causing injury to the individual or the officer. It reduces liability to the Town and saves on work related injuries, which often result from physical altercations. The camera on the taser records the event in both audio and video. The recording of the event protects the officer and Town from lawsuits. The recording may also be used for training purposes. This request is being made as an officer safety request.

Narrative for Capital Equipment & Projected 5-Year Plan

PDE7 Mutual Aid Dispatch Radio: This request is for the purchase of an independent radio system, which would allow us to transmit on every frequency we currently monitor for mutual aid reasons. Should any of these agencies require our assistance, we would be able to take over dispatch for that agency without delay until the Command Van could arrive to assist them.

One of the lessons learned from 9/11 was that communication amongst responding agencies failed. This would insure our interoperability amongst Cumberland County agencies.

A side benefit is that we would now possess a freestanding radio system of our own frequencies which would allow us to stay in operation should our own computer operated radio systems crash.

PDE8 K-9 Replacement Program: This is a replacement program for the replacement of aging police K-9 partners who are no longer physically capable of performing police duties. Replacement will depend on the health of the police dog. Replacement is expected to be after 5 or more years of service. K-9 Jak served 8 years.

PDE9 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.

PDE10 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 ammunitions is also included. This equipment is essential for training scenarios involving officer firearms.

PDE11 Tactical Team Training: This request is for funds to pay for training for the Tactical Team, which is a weeklong basic school, put on by the National Tactical Officers Association. The training will be held locally to save transportation and lodging costs. All members of the tactical team would attend this training.

MRO1 Marine Resources Replacement Vehicle: 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.

MRO2 Marine Resources Boat Trailer: This request is to replace the current boat trailer, which has been experiencing brake problems over the last two years. The current trailer is causing damage to the hull of the boat and it has been recommended that we change from a roller style trailer to a bunker style trailer.

Narrative for Capital Equipment & Projected 5-Year Plan
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**Capital Equipment for FY2008
Public Works Equipment**

Description	5-Year Total	2008	L	2009	2010	2011	2012
Plow Truck #4009	\$ 175,000	\$ 175,000	L				
Pickup Truck #4055	\$ 28,000	\$ 28,000	L				
Bucket Truck	\$ 165,000	\$ 165,000	L				
Pavement Recycler	\$ 40,000	\$ 40,000	L				
GIS Develop Additional Layers	\$ 30,000	\$ 30,000	B				
Plow Truck #4005	\$ 165,000			\$ 165,000			
Pickup Truck #4052	\$ 29,000			\$ 29,000			
Interstate Trailer #4167	\$ 22,000			\$ 22,000			
Beach Tractor #4041	\$ 30,000			\$ 30,000			
Reed Screen Plant	\$ 73,000			\$ 73,000			
Plow Truck #4027	\$ 182,000				\$ 182,000		
Pickup Truck #4011	\$ 30,000				\$ 30,000		
Sweeper	\$ 238,000				\$ 238,000		
Plow Truck #4026	\$ 172,000					\$ 172,000	
Pickup Truck #4012	\$ 36,000					\$ 36,000	
Loader #4008	\$ 172,000					\$ 172,000	
Pickup Truck #4034	\$ 30,000					\$ 30,000	
Plow Truck #4015	\$ 175,000						\$ 175,000
Pickup Truck #4022	\$ 32,000						\$ 32,000
Backhoe #4042	\$ 140,000						\$ 140,000
Traffic - Fire Alarm Cable Replacement	\$ 30,000			\$ 30,000			
Traffic - Equipment to monitor/control the following:	\$ 25,000				\$ 25,000		
- Route One Traffic Master System	\$ -						
- Payne Road Traffic Master System	\$ -						
Total Public Works Department Equipment	\$ 2,019,000	\$ 438,000		\$ 349,000	\$ 475,000	\$ 410,000	\$ 347,000

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 #4009.

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.

Narrative for Capital Equipment & Projected 5-Year Plan
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**Capital Equipment for FY2008
Public Library Equipment**

Description	5-Year Total	2008		2009	2010	2011	2012
Public Library - Building Envelope Maintenance*	\$ 282,000	\$ 107,000	B	\$ -	\$ 100,000	\$ 75,000	\$ -
Public Library - Systems Efficiency & Safety*	\$ 590,000	\$ 260,000	B	\$ 180,000	\$ 100,000	\$ 50,000	\$ -
Public Library - Information Systems*	\$ 172,900	\$ 38,500	L	\$ 51,500	\$ 28,500	\$ 32,500	\$ 21,900
Public Library - Minerva Project	\$ 16,590	\$ 16,590	L				
Public Library - Shelving and Fixtures*	\$ 60,000	\$ 44,000	L	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
*Includes Items from FY 06-07 CIP request							
Total Public Library Equipment	\$ 1,121,490	\$ 466,090		\$ 235,500	\$ 232,500	\$ 161,500	\$ 25,900

BUILDING CIP	FY 2007-08
Building Envelope Maintenance	
Clean & Repoint Bricks on Building*	12,000
Window and Millwork repair	75,000
Painting, exterior and interior	20,000
Subtotal	107,000
Systems Efficiency & Safety	
Carpet Replacement	110,000
Alarm systems	7,000
Overflow parking lot & Landscaping	40,000
Lighting & Energy Savings upgrades (ceiling repair)	100,000
Drinking fountain replacement	3,000
Subtotal	260,000
Total Building CIP	367,000
*Includes item(s) from FY 06-07 CIP request	
EQUIPMENT CIP	FY 2007-08
Information Systems	
Computers & Monitors*	7,000
PIX Firewall	4,000
Servers	11,000
ScanJet N6010 Document Sheet Feeder/Scanner	500
Public Access Management System (software, computer print station)	5,000
Digital Copier*	11,000
Subtotal	38,500
Minerva Project (Catalog/Circulation System)	16,590
Shelving and Fixtures*	44,000
Total Equipment & Building CIP	466,090
*Includes item(s) from FY 06-07 CIP request	

Municipal Capital Improvement Projects						
Projected 5 Year Plan						
Description	5 - Year Plan Total Cost	FY 2008 Budget Request	Fiscal Year 2008-2009	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Fiscal Year 2011-2012
Community Services Capital Projects Total	\$ 1,035,000	\$ 410,000	\$ 275,000	\$ 350,000	\$ -	\$ -
Police Department Capital Projects Total	\$ 4,366,500	\$ 4,336,500	\$ -	\$ 30,000	\$ -	\$ -
Fire Department Capital Projects Total	\$ 525,000	\$ -	\$ 525,000	\$ -	\$ -	\$ -
Public Works Department Capital Projects Totals	\$ 13,838,588	\$ 3,070,300	\$ 2,530,788	\$ 2,833,500	\$ 2,941,000	\$ 2,463,000
Totals	\$ 19,765,088	\$ 7,816,800	\$ 3,330,788	\$ 3,213,500	\$ 2,941,000	\$ 2,463,000
Bond Proceedes		\$ (7,816,800)				
Impact Fees		\$ -				
Funded by Grants, Fees		\$ -				
Net Appropriation for FY2008		\$ -				

Municipal Capital Projects							
Projected 5 Year Plan							
Description	5 - Year	FY 2008		Fiscal	Fiscal	Fiscal	Fiscal
	Plan	Budget		Year	Year	Year	Year
	Total Cost	Request		2008-2009	2009-2010	2010-2011	2011-2012
Black Point Park	\$ 625,000	\$ -	B	\$ 275,000	\$ 350,000		
Bleachers at the High School	\$ 375,000	\$ 375,000	B				
High School Athletic Field Drainage Project	\$ 35,000	\$ 35,000	B				
Community Services Capital Projects Total	\$ 1,035,000	\$ 410,000		\$ 275,000	\$ 350,000	\$ -	\$ -

PD Building Renovation-Architecture/Design/Earthwork*	\$ 4,336,500	\$ 4,336,500	B				
PD Building Painting	\$ 30,000				\$ 30,000		
Police Department Capital Projects Total	\$ 4,366,500	\$ 4,336,500		\$ -	\$ 30,000	\$ -	\$ -

F.D. Pumper Truck E1, (replacement schedule)	\$ 525,000			\$ 525,000			
Fire Department Capital Projects Total	\$ 525,000	\$ -		\$ 525,000	\$ -	\$ -	\$ -

TOWN-WIDE PROJECTS							
Green Acres Phase II	\$ 2,122,000	\$ 2,122,000	B				
Broadturn Road (Route One to Turnpike Overpass)	\$ 219,500	\$ 219,500	B				
Pavement Management Survey	\$ 25,000	\$ 25,000	B				
Sawyer Road Water Main	\$ 2,090,000	\$ 90,000	B				\$ 2,000,000
Jasper Street Improvements	\$ 496,000	\$ 496,000	B				
Rte.One / Pine Pt.Rd. Catchbasin Frame & Grate Repair	\$ 20,000	\$ 20,000	B				
Old County Road Drainage Study & Improvements	\$ 1,536,000	\$ 36,000	B		\$ 1,500,000		
West Beechridge Road	\$ 120,600			\$ 120,600			
Stone Brook Pipe Rehabilitation	\$ 296,458			\$ 296,458			
Sherwood Acres Pipe Rehabilitation	\$ 413,730			\$ 413,730			
Hillside Drainage Improvements	\$ 1,300,000			\$ 1,300,000			
Mid-Level Road Rehabilitation T.B.D. (2 miles per year)	\$ 1,724,000			\$ 400,000	\$ 420,000	\$ 441,000	\$ 463,000
Running Hill Road	\$ 617,000				\$ 617,000		
Burnham Road (Broadturn Rd. to Saco Line)	\$ 261,500				\$ 261,500		
Old Millbrook Drainage Study & Improvements	\$ 2,535,000				\$ 35,000	\$ 2,500,000	
SPW FACILITY							
Interior Light Upgrade	\$ 61,800	\$ 61,800	B				
Public Works Department Capital Projects Totals	\$ 13,838,588	\$ 3,070,300		\$ 2,530,788	\$ 2,833,500	\$ 2,941,000	\$ 2,463,000

Total All Municipal Department Projects	\$ 19,765,088	\$ 7,816,800		\$ 3,330,788	\$ 3,213,500	\$ 2,941,000	\$ 2,463,000
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Funding in Fiscal Year 2006-2007

"A" to be Appropriated	\$ -
"B" to be Bonded	\$ 7,816,800
"I" Impact Fees	\$ -
"M" Mixed - to be Funded by Grants, Fees	\$ -
Total Amount to be Funded	\$ 7,816,800

*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 to this provision.

Narrative for Projected 5-Year Plan
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Capital Projects for FY2008

Community Services

Description	5-Year Total	2008		2009	2010	2011	2012
Black Point Park	\$ 975,000		B	\$ 275,000	\$ 350,000		
Bleachers at the High School	\$ 375,000	\$ 375,000	B				
Community Services Capital Projects Total	\$ 1,350,000	\$ 725,000		\$ 275,000	\$ 350,000	\$ -	\$ -

Black Point Park: (Phase 2) Irrigation, detention pond and formalizing the fields. (Phase 3) multi-use trail, formalized structure, and buffering plantings. (Phase 4) formalized parking, basketball and tennis court, senior and children recreation area, pavilion, plantings and sidewalks.

Bleachers at the High School: This will add to the existing seating at the high school, which will bring our total seating capacity to around 3000 people.

Narrative for Projected 5-Year Plan
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Capital Projects for FY2008
Police / Public Safety Department Projects

Description	5-Year Total	2008	B	2009	2010	2011	2012
PD Building Renovation-Architecture/Design/Earthwork	\$ 4,336,500	\$ 4,336,500	B				
PD Building Painting	\$ 30,000				\$ 30,000		
Police Department Capital Projects Total	\$ 4,366,500	\$ 4,336,500		\$ -	\$ 30,000	\$ -	\$ -

PDP1 Building Renovation (2-year project): This request is for Phase 2 of a two-year project request, which had previously been postponed for four years for budgetary reasons.

Phase 1 (\$395,000) was budgeted last year. Those funds are currently being used to study the special needs of the public safety facility and its future expansion and/or renovation. Phase I involves money to study and design the facility. It also involves money to do earthwork and preparation.

Phase 2 (\$4,366,500) is this year's request. It requests money for the actual expansion and/or renovations of the present facility. This is the implementation phase of the two-year project.

PDP2 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

**Capital Projects for FY2008
Fire / Rescue Department Projects**

Description	5-Year Total	2008	2009	2010	2011	2012
F.D. Pumper Truck E1, (replacement schedule)	\$ 525,000		\$ 525,000			
Fire Department Capital Projects Total	\$ 525,000	\$ -	\$ 525,000	\$ -	\$ -	\$ -

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 FY2008
Public Works Department Projects

Description	5-Year Total	2008	2009	2010	2011	2012
TOWN-WIDE PROJECTS						
Green Acres Phase II	\$ 2,122,000	\$ 2,122,000	B			
Broadturn Road (Route One to Turnpike Overpass)	\$ 219,500	\$ 219,500	B			
Pavement Management Survey	\$ 25,000	\$ 25,000	A			
Sawyer Road Water Main	\$ 2,090,000	\$ 90,000	B			\$ 2,000,000
Jasper Street Improvements	\$ 496,000	\$ 496,000	B			
Rte. One / Pine Pt. Rd. Catchbasin Frame & Grate Repair	\$ 20,000	\$ 20,000	A			
Old County Road Drainage Study & Improvements	\$ 1,536,000	\$ 36,000	B	\$ 1,500,000		
West Beechridge Road	\$ 120,600			\$ 120,600		
Stone Brook Pipe Rehabilitation	\$ 296,458			\$ 296,458		
Sherwood Acres Pipe Rehabilitation	\$ 413,730			\$ 413,730		
Hillside Drainage Improvements	\$ 1,300,000			\$ 1,300,000		
Mid-Level Road Rehabilitation T.B.D. (2 miles per year)	\$ 1,724,000			\$ 400,000	\$ 420,000	\$ 441,000
Running Hill Road	\$ 617,000			\$ 617,000		
Burnham Road (Broadturn Rd. to Saco Line)	\$ 261,500			\$ 261,500		
Old Millbrook Drainage Study & Improvements	\$ 2,535,000			\$ 35,000	\$ 2,500,000	
SPW FACILITY						
Interior Light Upgrade	\$ 61,800	\$ 61,800				
Public Works Department Capital Projects Totals	\$ 13,838,588	\$ 3,070,300		\$ 2,530,788	\$ 2,833,500	\$ 2,941,000

GREEN ACRES DRAINAGE, PHASE II: To complete the Green Acres Project started in May of 2006. Similar to Phase I, the scope of work would include drainage, traffic, and pedestrian improvements.

BROADTURN ROAD (Route One to the Turnpike Overpass): This project would be done by Public Works staff. The scope of the project would include road grinding, repaving, and drainage improvements.

PAVEMENT MANAGEMENT SURVEY: With pavement costs rising approximately 45% over the past 18 months, it is critical that the town's paving funds be spent as efficiently as possible. Public Works has software that allows tracking and prioritizing of the town's roads. In order to activate this program, it is necessary to do an initial "road surface" survey. This process is best done by an engineer specializing in pavement surface management. Once the initial survey is completed, updates can be done in-house as repairs are made to the pavement segments. A good pavement management program is the cornerstone of a Public Work's overall work plan.

SAWYER ROAD REPAIRS: This project would provide a trench cap and overlay for the planned Sawyer Road water main extension from the Oakdale Condos to Route #114. Scheduled completion is summer 2007. Paving would follow shortly thereafter.

JASPER STREET IMPROVEMENTS: The proposed Sea Ridge Subdivision will require road infrastructure upgrades on Jasper Street. The developer is willing to partner with the town by contributing funds towards a more comprehensive project than he would be required to do on his own. Improvements to the street would include road surface, drainage, and pedestrian upgrades to better serve the existing neighborhood, as well as, accommodate future traffic from the new subdivision. Baker Street, Dodge Street, & Merrill Street would also be resurfaced.

Narrative for Projected 5-Year Plan

OLD COUNTY ROAD DRAINAGE STUDY: Public Works seeks funding for a drainage study each year. By requesting these studies, we identify cost and needs to improve infrastructure. The Old County Road neighborhood has high groundwater and no means to of conveying stormwater from the surrounding properties. The roadway is also in need of repair. Until drainage issues are addressed, it is not cost effective to spend funds on road repair.

ROUTE ONE and PINE PT. RD. CATCHBASIN FRAME & GRATE REPAIR: The drainage structures on Route One and Pine Point Road are in need of repair. Over the years, due to weather and heavy traffic, the bricks and mortar supporting the catchbasin frames have failed. We have identified 58 catchbasins in need of repair.

PUBLIC WORKS FACILITY, INTERIOR LIGHT UPGRADE: Lights in the Public Works building were installed when the space was a warehouse. Because the bays are now used for tasks requiring brighter, whiter light, the existing fixtures should be changed. An engineering study done by Ames, Hewett & Gifford indicates a payback period of five to six years if all lighting improvements are made. Annual energy savings are calculated at \$10,400.00 per year making this a very worthwhile upgrade.

Scarborough Public Schools Technology Capital Projects Projected Five Year Plan						
Description	5-Year Plan Total Cost	Fiscal Year 2007-2008	Fiscal Year 2008-2009	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Fiscal Year 2011-2012
Technology: Replacement of Equipment and Applications	1,218,660	231,660	252,000	235,000	255,000	245,000
Technology: New Equipment and Applications	216,850	31,850	45,000	52,000	41,000	47,000
Total	1,435,510	263,510	297,000	287,000	296,000	292,000
Technology (Total Page 1 of 4)	1,435,510	263,510	297,000	287,000	296,000	292,000

Scarborough Public Schools Facilities Capital Projects Projected Five Year Plan						
Description	5-Year Plan Total Cost	Fiscal Year 2007-2008	Fiscal Year 2008-2009	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Fiscal Year 2011-2012
Facilities Support Equipment	165,769	30,000	31,500	33,075	34,729	36,465
Roofing System-wide	900,000	0	200,000	200,000	300,000	200,000
Security & Access Management Systems	135,000	35,000	25,000	25,000	25,000	25,000
District-wide Flooring	434,422	95,000	78,750	82,688	86,822	91,163
District-wide Movable Equipment	414,422	75,000	78,750	82,688	86,822	91,163
District-wide Building Envelope	150,854	0	35,000	36,750	38,588	40,517
HVAC Systems (2007 - AC Network Rooms Primary Schools)	445,000	45,000	100,000	100,000	100,000	100,000
Middle School HVAC	276,282	50,000	52,500	55,125	57,881	60,775
Life Safety Fire Alarm System Renewal	110,000	75,000	35,000			
PH & BP Exterior Lighting Replacement	70,000	70,000				
Blue Point Fence	25,000	25,000				
Campus Signage	75,000		75,000			
HS Gym Floor Covering	15,000		15,000			
Athletic Field Drainage	0	0				
HS Café Air Conditioning	0	0				
School Facilities Capital Projects (Total Page 2 of 4)	3,216,750	500,000	726,500	615,325	729,841	645,083

Scarborough Public Schools Wentworth Capital Projects Projected Five Year Plan						
Description	5-Year Plan Total Cost	Fiscal Year 2007-2008	Fiscal Year 2008-2009	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Fiscal Year 2011-2012
Portable - Windows, Doors & Siding Replacement	-	-				
Wentworth Roofing	525,000	-	350,000	75,000	50,000	50,000
Asbestos Abatement & Flooring	375,000	225,000	150,000			
Building Envelope	920,000	30,000	490,000	300,000	50,000	50,000
Bleacher Replacement	55,000	-	55,000			
Office Reconfiguration	-	-				
Fencing	-	-				
Electrical	425,000	25,000	225,000	175,000		
Site Improvement/Traffic Circulation	1,450,000	-	150,000	1,300,000		
Life Safety	390,000	-	40,000	350,000		
Mechanical	4,925,000	-	125,000	300,000	4,500,000	
ADA	-					
Interior Finishes	1,040,000	-	50,000	90,000	900,000	
Wentworth School Capital Projects (Total Page 3 of 4)	10,105,000	280,000	1,635,000	2,590,000	5,500,000	100,000

Scarborough Public Schools Capital Projects Projected Five Year Plan New & Expanded Facilities Space Needs						
Description	5-Year Plan Total Cost	Fiscal Year 2007-2008	Fiscal Year 2008-2009	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Fiscal Year 2011-2012
Long Range Planning	160,000	160,000				
School Dept Capital Space Projects (Total Page 4 of 4)	160,000	160,000	0	0	0	0
School Dept Total Capital Projects (Total Pages 1-4)	14,917,260	1,203,510	2,658,500	3,492,325	6,525,841	1,037,083

2007-2008 Technology CIP Projects

	<u>Project Description</u>	<u>Amount</u>
Middle School	The current MS computers are machines that were purchased in 2002. They will not support many current applications, multimedia and video programs needed to meet the needs of our curriculum. The MS would need to replace 26 workstations w/laptops in carts for use at the 6th grade level.	221,610
High School	Video production technology for the HS that was not part of the renovation project.	18,500
District-wide	District-wide replacements and updates to application servers, wireless controllers and at the primary level, LCD projectors.	23,400
Technology Capital Projects		263,510

2007-2008 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. For FY 08 these funds will replace a 1997 PU Truck.	30,000
Roofing System-wide	Roofing systems require ongoing restoration to maintain and extend their useful life. No funds are requested this year savings from the FY 07 CIP will be used to do restorations on the existing HS roofs.	-
Security & Access Management Systems	Provides for upgrades and additions to our security cameras and access control equipment system-wide. Also provides for rekeying exterior doors and electronic monitoring of Fire Department access keys.	35,000
District-wide Flooring	Today's flooring materials have a useful life of approximately 10-15 years. District-wide there is approximately 608,000 sq. ft. of flooring. This budget provides for replacement of existing flooring materials. For FY 08 funds will be used to replace carpeting at PH and repair the HS Auditorium stage floor.	95,000
District-wide Movable Equipment	The funds for this line item will be utilized for ongoing replacement and additions of district-wide furniture and movable equipment.	75,000
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.	-
HVAC Systems (2007 - AC Network Rooms Primary Schools)	Provide for climate control in network rooms from excessive heat for protection and operation of sensitive electronic equipment.	45,000
Middle School HVAC	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
Life Safety Fire Alarm System Renewal	Provide for replacement of the fire alarm systems at Pleasant Hill & Eight Corners Schools. Both systems are obsolete, replacement parts are no longer available.	75,000
PH & BP Exterior Lighting Replacement	Provides for replacement and expansion of the exterior lighting for both Blue Point and Pleasant Hill.	70,000
Blue Point Fence	Provides for continuation of fence along abutters property line for better security and safety of playground area.	25,000
Athletic Field Drainage	Aged drainage systems at the bottom of the hill adjacent to the fields have failed along with improper drainage adjacent to Gorham Road contribute to wet field conditions. Funds are intended to address these drainage issues.	-
HS Café Air Conditioning	Provides for the addition of AC for the High School café.	-
School Facilities Capital Projects		500,000

2007-2008 Wentworth CIP Projects

	Project Description	Amount
Portable - Windows, Doors & Siding Replacement	Provides for replacement of windows, doors and siding for portable building adjacent to Wentworth playground.	-
Asbestos Abatement & Flooring	The 1963 original Wentworth building contains asbestos flooring material. Many of the classroom floors have asbestos floor tiles covered with carpeting which is nearly 20 years old. These funds would provide for the abatement of asbestos and flooring replacement in the original 1963 wing.	225,000
Building Envelope	Funds would provide for masonry restoration and repair of chimney and masonry walls.	30,000
Office Reconfiguration	Provide for reorganization of main office reception and administrative offices. Project would also provide for HVAC systems for office area.	-
Fencing	Provides for continuation of fence along parking lot for better security and safety of playground area.	-
Electrical	The electrical distribution panels have exceeded their expected life expectancy. Funds would be used for the replacement of electrical panels.	25,000
Mechanical	Funds provide for adding climate control to network rooms.	-
Wentworth School Facilities Capital Projects		280,000

2007-2008 Space CIP Projects

	<u>Project Description</u>	<u>Amount</u>
Long Range Planning	Provide for Professional Services from Harriman Associates for development of construction concept plan for a referendum in 2008 addressing 3-8 facilities space needs	160,000
Capital Space Projects		160,000

Historical CIP Projects

Year	Total CIP	Renewal	Improvement	Technology	Equipment
2008 Proposed CIP	\$ 2,358,510	\$ 1,295,000	\$ 680,000	\$ 263,510	\$ 120,000
2008 Recommended Reinvestment Expectation	\$ 2,895,693 *	\$ 1,825,983		\$ 521,710	\$ 548,000 **
2007	\$ 1,284,313	\$ 580,000	\$ 210,000	\$ 320,833	\$ 173,480
2006	\$ 1,584,884	\$ 150,000	\$ 1,105,000	\$ 329,884	***
2005	\$ 1,203,000	\$ 447,000	\$ 303,000	\$ 383,000	\$ 70,000
2004	\$ 1,022,226	\$ 55,000	\$ 527,492	\$ 299,734	\$ 140,000
2003	\$ 1,266,950	\$ 25,000			
5 Year Average	\$ 1,272,275	\$ 251,400	\$ 429,098	\$ 266,690	\$ 76,696
2003 Recommended Reinvestment Expectation	\$ 1,138,135 *	\$ 717,743		\$ 205,069	\$ 215,323 ****
* Does not included any Capital Improvement					
** Facilities Movable Equipment - Support Equipment not included					
*** Funded from Operating Fund Balances					
**** 2003 Replacement Value \$35,887,176					
note: High School Renovation & Expansion not included above					

Historical CIP Projects

Year	Total CIP	Renewal	Improvement	Technology	Equipment
2008 Proposed CIP	\$ 2,358,510	\$ 1,295,000	\$ 680,000	\$ 263,510	\$ 120,000
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2007	\$ 1,284,313	\$ 580,000	\$ 210,000	\$ 320,833	\$ 173,480
2006	\$ 1,584,884	\$ 150,000	\$ 1,105,000	\$ 329,884	***
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* Does not included any Capital Improvement					
** Facilities Movable Equipment - Support Equipment not included					
*** Funded from Operating Fund Balances					
**** 2003 Replacement Value \$35,887,176					
note: High School Renovation & Expansion not included above					

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

2007-2008 TOWN APPROPRIATION
Municipal Debt Service

DESCRIPTION	2006 ACTUAL	2007 BUDGET	2007 PROJECTION	2008 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
Debt Principal	\$ 2,957,053	\$ 3,219,135	\$ 3,219,135	\$ 3,224,670	\$ 3,224,670	\$ 5,535	0.17%
Debt Interest	\$ 1,068,343	\$ 1,143,079	\$ 1,143,098	\$ 1,123,787	\$ 1,123,787	\$ (19,292)	-1.69%
Cost & Fees	\$ 39,980	\$ 40,000	\$ 30,000	\$ 40,000	\$ 40,000	\$ -	0.00%
Tax Note Interest	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ 7,500	\$ -	0.00%
Total Municipal Debt Service	\$ 4,065,376	\$ 4,409,714	\$ 4,392,233	\$ 4,395,957	\$ 4,395,957	\$ (13,757)	-0.31%

Final
Budget

\$	-
\$	-
\$	-
\$	-
\$	-

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

2007-2008 TOWN APPROPRIATION
Municipal Debt Service

DESCRIPTION	2006 ACTUAL	2007 BUDGET	2007 PROJECTION	2008 DEPARTMENT	TOWN MANAGER	INC. DEC.	PCT CHANGE
Debt Principal	\$ 2,957,053	\$ 3,219,135	\$ 3,219,135	\$ 3,224,670	\$ 3,224,670	\$ 5,535	0.17%
Debt Interest	\$ 1,068,343	\$ 1,143,079	\$ 1,143,098	\$ 1,123,787	\$ 1,123,787	\$ (19,292)	-1.69%
Cost & Fees	\$ 39,980	\$ 40,000	\$ 30,000	\$ 40,000	\$ 40,000	\$ -	0.00%
Tax Note Interest	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ 7,500	\$ -	0.00%
Total Municipal Debt Service	\$ 4,065,376	\$ 4,409,714	\$ 4,392,233	\$ 4,395,957	\$ 4,395,957	\$ (13,757)	-0.31%

Total Breakdown - Debt Services as of 06/30/2007								
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	8.60%	2008	Oct. 25, 2007 Apr. 25, 2008	5,375.00 0.00	125,000.00	0.00 tw
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	7.65%	2009	Oct. 25, 2007 Apr. 25, 2008	21,106.25 10,587.50	275,000.00	275,000.00 tw
12-15-1989	Public Safety Building/Library Construction	SSB	6.75%	2009	Dec. 15, 2007 Jun. 15, 2008	7,087.50 3,375.00	110,000.00	100,000.00 tw
11-01-1990	High School Addition/HS Asbestos Removal	SSB	7.10%	2010	Nov. 01, 2007 May 1, 2008	46,150.00 34,612.50	325,000.00	975,000.00 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	5.60%	2013	Nov. 01, 2007 May 1, 2008	4,262.50 3,562.50	25,000.00	125,000.00 tw
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	5.80%	2015	Oct. 15, 2007 April 15, 2008	55,430.00 48,760.00	230,000.00	1,610,000.00 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	4.70%	2016	Nov. 01, 2007 May 1, 2008	58,830.00 52,602.50	265,000.00	2,120,000.00 *
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/5 School Buses/WW Bathroom Partitions/WW Intercom Sys/HS Kitchen Replace/Long Range Facility Study/HS Window Replace/Bus Dept. Reloc.	SSB	5.10%	2017	Nov. 01, 2007 May 1, 2008	29,865.00 27,060.00	110,000.00	990,000.00 tw
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	4.25%	2008	Nov. 01, 2007 May 1, 2008	1,806.25 0.00	85,000.00	0.00 **
6/15/1999	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	4.30%	2019	Nov. 01, 2007 May 1, 2008	34,245.00 25,752.50	395,000.00	1,095,000.00 ***
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	5.25%	2020	Dec. 15, 2007 Jun. 15, 2008	48,187.50 42,675.00	210,000.00	1,560,000.00 +
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/WW1 Sinks-Cabinets/WW1 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, 2007 May 1, 2008	41,332.50 37,732.50	180,000.00	1,695,000.00 ++
5/15/2003	CIP Projects Town and School includes HS Renovations and Access Road and Haigis Parkway	SSB	3.00%	2033	Nov. 01, 2007 May 1, 2008	447,718.75 432,793.75	995,000.00	20,425,000.00 +++
03-15-2004	CIP Projects Town and School includes HS Renovations/Access Road and Haigis Parkway	SSB	2.250%	2034	Nov. 01, 2007 May 1, 2008	210,766.25 199,797.50	975,000.00	11,025,000.00 ~
03-15-2005	CIP Projects Town and School includes final HS Renovation Costs	Bank of NY	3.50%	2035	Nov. 01, 2007 May 1, 2008	212,558.75 203,633.75	510,000.00	9,500,000.00 ~~
04-15-2006	CIP Projects Town and School	Bank of NY	4.00%	2021	Nov. 01, 2007 May 1, 2008	130,862.50 117,562.50	665,000.00	5,870,000.00 ~~~
05/15/2007	CIP Projects Town and School	Estimate	4.25%	2022	Nov. 01, 2007 May 1, 2008	78,388.89 73,631.25	535,000.00	3,465,000.00 est
GRAND TOTAL ALL DEBT SERVICE AS OF JUNE 30, 2007 FOR TOWN & SCHOOL						\$2,748,111.39	\$6,015,000.00	\$60,830,000.00
						(1,624,324.50)	(2,790,330.00)	(35,627,834.00)
LESS SCHOOL DEBT:								
TOTAL TOWN DEBT:						\$1,123,786.89	\$3,224,670.00	\$25,202,166.00

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

5/8/2007
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2007-2008 TOWN APPROPRIATION

ACCOUNTS FOR:	LEASE DESCRIPTION	2006 ACTUAL	2007 BUDGET	2007 PROJECTION	2008 DEPARTMENT	TOWN MANAGER	INC. DEC.	PCT CHANGE
59 PLANNING								
05957004 044420	2005 GMC Yukon Code Officers	\$ 3,374	\$ 6,750	\$ 6,741	\$ 6,741	\$ 6,741	\$ (9)	0%
TOTAL PLANNING		\$ 3,374	\$ 6,750	\$ 6,741	\$ 6,741	\$ 6,741	\$ (9)	0%
62 COMMUNITY SERVICES								
6020 SENIOR PROGRAMS								
06260274 044420	2005 Champion Accessible Bus	\$ 6,274	\$ 12,495	\$ 12,495	\$ 12,543	\$ 12,543	\$ 48	0%
TOTAL SENIOR PROGRAMS		\$ 6,274	\$ 12,495	\$ 12,495	\$ 12,543	\$ 12,543	\$ 48	0%
6060 GROUNDS MAINTENANCE								
06260604 044420	2005 3/4-Ton GMC Pickup	\$ 8,100	\$ 8,100	\$ 6,883	\$ 6,883	\$ 6,883	\$ (1,217)	-15%
TOTAL GROUNDS MAINTENANCE		\$ 8,100	\$ 8,100	\$ 6,883	\$ 6,883	\$ 6,883	\$ (1,217)	-15%
6100 BEACH ACCOUNTS								
06261084 044420	2005 1-Ton GMC Pickup	\$ -	\$ 9,000	\$ 8,863	\$ 8,863	\$ 8,863	\$ (137)	-2%
TOTAL BEACH ACCOUNTS		\$ -	\$ 9,000	\$ 8,863	\$ 8,863	\$ 8,863	\$ (137)	-2%
TOTAL COMMUNITY SERVICES		\$ 14,374	\$ 29,595	\$ 28,241	\$ 28,289	\$ 28,289	\$ (1,306)	-4%
71 FIRE								
	2007 1-Ton service truck				\$ 9,444	\$ 9,444	\$ 9,444	100%
	2007 Holding Tank, Roof Replace, SEMA Canteen				\$ 29,511	\$ 29,511	\$ 29,511	100%
TOTAL FIRE		\$ -	\$ -	\$ -	\$ 38,955	\$ 38,955	\$ 38,955	100%
72 POLICE								
	2007 Traffic light pre-emp				\$ 11,582	\$ 11,582	\$ 11,582	100%
	2007 IMC Public safety software				\$ 60,103	\$ 60,103	\$ 60,103	100%
	2007 Cruiser Modems				\$ 40,758	\$ 40,758	\$ 40,758	100%
TOTAL POLICE		\$ -	\$ -	\$ -	\$ 112,444	\$ 112,444	\$ 112,444	100%
81 PUBLIC WORKS								
08181004 044420	Hydro-seeder & street sweeper	\$ 14,836	\$ 42,657	\$ 42,657	\$ 42,657	\$ 42,657	\$ (0)	0%
	2007 3/4 Ton pickup truck				\$ 6,000	\$ 6,000	\$ 6,000	100%
	2007 Brush chipper/utility trailer				\$ 7,302	\$ 7,302	\$ 7,302	100%
	2007 Curbside waste/recycling carts				\$ 79,423	\$ 79,423	\$ 79,423	100%
TOTAL PUBLIC WORKS		\$ 14,836	\$ 42,657	\$ 42,657	\$ 135,381	\$ 135,381	\$ 92,724	217%
TOTAL MUNICIPAL CAPTIAL EQUIPMENT LEASE EXPENSES		\$ 32,584	\$ 79,002	\$ 77,639	\$ 321,810	\$ 321,810	\$ 242,808	307%

Town Lease Information - Leases as of 06/30/2007

Original Lease Date	Department and Project Name	Payee	Interest Rate	Final Maturity Date	Payment Due	2008 Annual Payments	June 30, 2008 Balance Remaining
<u>Planning Department</u>							
12/12/2005	2005 GMC Yukon	TD Banknorth	5.29%	12/15/2010	Monthly	<u>6,741.00</u>	<u>15,753.24</u>
	Total Planning FY 2007					6,741.00	15,753.24
<u>Community Services</u>							
12/12/2005	2005 1 Ton GMC Sierra	TD Banknorth	5.24%	12/15/2009	Monthly	8,862.84	12,758.48
12/12/2005	2005 3/4 Ton PickUp Truck	TD Banknorth	5.24%	12/15/2009	Monthly	6,883.44	9,908.91
12/12/2005	2005 Champion Bus	TD Banknorth	5.29%	12/15/2010	Monthly	<u>12,542.88</u>	<u>29,311.85</u>
	Total Community Services FY07					28,289.16	51,979.24
<u>Fire Department</u>							
12/01/2006	1 Ton Service Truck	Banc of America	3.62%	12/03/2011	Annual	9,444.06	34,590.22
12/29/2006	Holding Tank, Roof SEMA Canteen	Banc of America	3.56%	01/03/2012	Annual	29,510.85	108,229.93
	Total Fire FY07					38,954.91	142,820.15
<u>Police Department</u>							
12/01/2006	Traffic Light Pre-Emp	Banc of America	3.63%	12/03/2009	Annual	11,582.30	21,961.69
01/19/2007	IMC Public Safety Software	Banc of America	3.65%	01/19/2010	Annual	60,103.33	113,928.37
12/29/2006	Cruiser Modems	Banc of America	3.59%	01/03/2010	Annual	40,758.14	77,331.04
	Total Police FY07					112,443.77	213,221.10
<u>Public Works</u>							
12/12/2005	1989 Hydro-Seeder	TD Banknorth	5.56%	12/15/2008	Monthly	3,626.76	1,784.32
12/01/2006	3/4 Ton Pick Up Truck	Banc of America	3.62%	12/02/2011	Annual	5,999.76	21,974.96
11/03/2006	Brush Chipper/Utility Trailer	Banc of America	3.71%	11/03/2011	Annual	7,302.43	26,690.81
	Sweeper	Tennant Financial		10/01/2009	Monthly	39,029.88	12,933.42
11/03/2006	Waste/Recycling Carts	Banc of America	3.82%	11/03/2016	Annual	79,422.63	595,407.37
	Total Public Works FY07					135,381.46	658,790.88
						321,810.30	1,082,564.61

TOWN OF SCARBOROUGH
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

2007-2008 TOWN APPROPRIATION
 School Debt Service

DESCRIPTION	2006 ACTUAL	2007 BUDGET	2007 PROJECTION	2008 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
Debt Principal	\$ 2,950,380	\$ 2,779,865	\$ 2,779,865	\$ 3,000,000	\$ 2,790,330	\$ 10,465	0.38%
Debt Interest	\$ 1,778,026	\$ 1,677,825	\$ 1,677,825	\$ 1,800,000	\$ 1,624,325	\$ (53,500)	-3.19%
Total School Debt Service	\$ 4,728,406	\$ 4,457,690	\$ 4,457,690	\$ 4,800,000	\$ 4,414,655	\$ (43,035)	-0.97%

School Breakdown - Debt Services as of 06/30/2007

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, 2007 May 1, 2008	46,150.00 34,612.50	325,000.00	975,000.00	sch	
10-15-94	Middle School Construction Project/Bessey & Oak Hill Oil Tank Removal/ Wentworth Roof Repair	SSB	5.80%	2015	Oct. 15, 2007 April 15, 2008	55,430.00 48,760.00	230,000.00	1,610,000.00	sch	
12-15-95	Middle School Construction Project	SSB	4.70%	2016	Nov. 01, 2007 May 1, 2008	57,720.00 51,610.00	260,000.00	2,080,000.00	*	
02-15-98	School Bus Office Relocation	SSB	4.25%	2008	Nov. 01, 2007 May 1, 2008	318.75 0.00	15,000.00	0.00	**	
06-03-99	1997-1998 School CIP Projects \$680,850.00 1998-1999 School CIP Projects (Partial of \$960,550.00)	SSB	4.30%	2019	Nov. 01, 2007 May 1, 2008	1,572.52 795.30	36,150.00	36,150.00	***	
06-15-2000	1998-1999 Remaining School CIP Projects (Partial of \$909,500.00) 1999-2000 School CIP Projects (\$2,322,068.00)	SSB	5.25%	2020	Nov. 01, 2007 May 1, 2008	14,059.50 12,610.50	55,200.00	460,400.00	+	
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, 2007 May 1, 2008	16,902.50 15,302.50	80,000.00	690,000.00	++	
5/15/2003	School Projects including HS Renovations and HS Access Road	SSB	3.00%	2033	Nov. 01, 2007 May 1, 2008	224,051.25 217,128.75	461,500.00	10,055,000.00	+++	
03-15-2004	School Projects including HS Renovations and HS Access Road	SSB	2.250%	2034	Nov. 01, 2007 May 1, 2008	175,830.45 169,993.38	518,850.00	8,853,800.00	~	
03-15-2005	CIP School Projects includes final HS Renovation Costs	Bank of NY	3.50%	2035	Nov. 01, 2007 May 1, 2008	192,481.25 187,143.75	305,000.00	8,594,000.00	~~	
04-15-2006	CIP Projects Town and School	Bank of NY	4.00%	2016	Nov. 01, 2007 May 1, 2008	28,505.68 23,324.00	259,084.00	1,166,200.00	~~~	
05-15-2007	CIP Projects Town and School	Estim	4.25%	2022	Nov. 01, 2007 May 1, 2008	26,492.12 23,529.80	244,546.00	1,107,284.00	estim	
TOTAL SCHOOL DEBT THROUGH 6-30-2007:							<u>\$1,624,324.50</u>	<u>\$2,790,330.00</u>	<u>\$35,627,834.00</u>	

Scarborough Schools
FY 2008 GENERAL FUND
OPERATING BUDGET

Board of Education's
Proposed Budget

1 July 2007 - 30 June 2008

School Board Members:

Annalee Rosenblatt, Chair., Board of Education

Paul Foster

Dianne Messer

Jane Wiseman

Christopher Brownsey, Chair., Finance Committee

Jodie Lenardson, Finance Committee

Colleen Staszko, Finance Committee

March 1, 2007

Scarborough Schools - FY2008 Operating Budget

Board of Education's Proposed Budget

Board of Education's Proposed Budget

OPERATING BUDGET SUMMARY - ALL BUDGET AREAS

March 1, 2007

	FY 2007 Approved Budget	FY 2008 Estimated Operating Budget	Less: Non-Property Tax Revenues	FY 2008 Net Budget (Tax Levy)	FY 2007 (Tax Levy)	Tax Levy \$ Change	%
GENERAL FUND OPERATING	\$ 27,099,071	\$ 28,887,511	\$ 7,540,333	\$ 21,347,178	\$ 20,032,132	\$ 1,315,046	6.56%
Adult Learning	\$ 106,390	\$ 94,449	\$ 77,500	\$ 16,949	\$ 31,890	\$ (14,941)	-46.9%
State Agency Client Grant (SAC)	\$ 370,402	\$ 393,000	\$ 360,000	\$ 33,000	\$ -	\$ 33,000	
Debt Service (FY 08 Estimate Pending Bond Completion)	\$ 4,457,690	\$ 4,800,000	\$ -	\$ 4,800,000	\$ 4,457,690	\$ 342,310	7.7%
School Nutrition Program	\$ 1,106,785	\$ 1,365,678	\$ 1,315,678	\$ 50,000	\$ -	\$ 50,000	

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

Totals	\$ 33,140,338	\$ 35,540,638	\$ 9,293,511	\$ 26,247,127	\$ 24,521,712	\$ 1,725,415	7.0%
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Scarborough Schools - FY2008 Operating Budget

Budget Summary 1

March 1, 2007

Scarborough Schools - FY2008 Operating Budget

Board of Education's Proposed Budget

Board of Education's Proposed Budget

March 1, 2007

OPERATING REVENUE SUMMARY - BY GENERAL FUND REVENUE SOURCE

	FY 2007	FY 2008 Estimated		
	Approved Budgets	Operating Budget & Estimated Revenues	\$ Change	% Change
GENERAL FUND OPERATING	\$ 27,099,071	\$ 28,887,511	\$ 1,788,440	6.60%
State General Purpose Aid (Estimated)	\$ 6,428,939	\$ 7,071,833	\$ 642,894	10.0%
Other Miscellaneous Revenues:				
Rental & Other Receipts	\$ 2,000	\$ 2,000	\$ -	0.0%
Comm Serv Daycare	\$ 11,500	\$ 11,500	\$ -	0.0%
* Cable Fee - Video Stipend	\$ 9,000	\$ 9,000	\$ -	0.0%
Student Activities Fee	\$ 13,500	\$ 16,000	\$ 2,500	18.5%
Other Miscellaneous	\$ 30,000	\$ 30,000	\$ -	0.0%
State Agency Clients (Monthly)	\$ 25,000	\$ 25,000	\$ -	0.0%
Spec. Ed. Out of District	\$ 47,000	\$ -	\$ (47,000)	-100.0%
Spec. Ed. Medicaid Reimb.	\$ 150,000	\$ 75,000	\$ (75,000)	-50.0%
Audit Balance Forward	\$ 350,000	\$ 300,000	\$ (50,000)	-14.3%
	\$ -	\$ -	\$ -	
Total Non-Property Tax Revenues	\$ 7,066,939	\$ 7,540,333	\$ 473,394	6.7%
Net Operating Budget (Tax Levy)	\$ 20,032,132	\$ 21,347,178	\$ 1,315,046	6.56%

Scarborough Schools - FY2008 Operating Budget

Bdgt Summary - 2

March 1, 2007

Scarborough Schools - FY2008 Operating Budget

School Board's Proposed Budget

School Board's Proposed Budget

March 1, 2007

OPERATING BUDGET SUMMARY - ALL COST CENTERS

TOTALS - PART 1, 2A, 2B

GENERAL FUND BUDGET

	FY 2007	FY 2008	Supt's	Fin. Comm./	FY2008				
	Budget	Request	Adjustments	Board	Proposed	Operating Bdgt	\$ Change	% Change	FTE's
01) Scarborough High School	\$ 4,934,516	\$ 5,173,779	\$ 58,934	\$ (10,500)	\$ 5,222,213	\$ 287,697		5.83	90.40
02) Scarborough Middle School	\$ 3,792,098	\$ 4,125,208	\$ (48,325)	\$ (29,000)	\$ 4,047,883	\$ 255,785		6.75	76.07
03) Wentworth Intermediate	\$ 3,581,873	\$ 3,991,496	\$ (115,226)	\$ 5,000	\$ 3,881,270	\$ 299,397		8.36	71.18
04) Blue Point School	\$ 1,277,275	\$ 1,377,411	\$ (19,100)	\$ 12,000	\$ 1,370,311	\$ 93,036		7.28	27.46
05) Eight Corners School	\$ 1,052,699	\$ 1,164,516	\$ -	\$ 11,800	\$ 1,176,316	\$ 123,617		11.74	22.26
06) Pleasant Hill School	\$ 986,283	\$ 1,059,485	\$ -	\$ 12,500	\$ 1,071,985	\$ 85,702		8.69	21.76
07) Special Services	\$ 4,793,431	\$ 5,012,978	\$ -	\$ (37,800)	\$ 4,975,178	\$ 181,747		3.79	119.26
08) Student Transportation	\$ 1,307,834	\$ 1,452,133	\$ (22,500)	\$ (8,000)	\$ 1,421,633	\$ 113,799		8.70	27.00
09) Physical Plant Operations	\$ 2,660,465	\$ 2,712,214	\$ 15,000	\$ (3,000)	\$ 2,724,214	\$ 63,749		2.40	9.00
10) Central Administration	\$ 682,321	\$ 719,509	\$ 2,500	\$ -	\$ 722,009	\$ 39,688		5.82	7.85
11) Health Services	\$ 400,555	\$ 419,625	\$ -	\$ (3,000)	\$ 416,625	\$ 16,070		4.01	7.00
12) Curriculum Development	\$ 360,959	\$ 748,101	\$ (218,210)	\$ -	\$ 529,891	\$ 168,932		46.80	1.00
13) Student Activities	\$ 620,005	\$ 699,469	\$ 5,233	\$ -	\$ 704,702	\$ 84,697		13.66	2.00
14) Employee Benefits	\$ 45,000	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ (35,000)		-77.78	0.00
15) District Wide Activities	\$ 274,867	\$ 263,101	\$ -	\$ -	\$ 263,101	\$ (11,766)		-4.28	3.70
18) Management Info. Systems	\$ 328,890	\$ 350,180	\$ -	\$ -	\$ 350,180	\$ 21,290		6.47	1.00
Total	\$ 27,099,071	\$ 29,279,205	\$ (341,694)	\$ (50,000)	\$ 28,887,511	\$ 1,788,440		6.60	486.94
17) Adult Education	\$ 106,390	\$ 94,449	\$ -	\$ -	\$ 94,449	\$ (11,941)		-11.22	1.40
Total	\$ 27,205,461	\$ 29,373,654	\$ (341,694)	\$ (50,000)	\$ 28,981,960	\$ 1,776,499		6.53	488.34
19) Debt Service	\$ 4,457,690	\$ 4,800,000	\$ -	\$ -	\$ 4,800,000	\$ 342,310		7.68	0.00
Total	\$ 31,663,151	\$ 34,173,654	\$ (341,694)	\$ (50,000)	\$ 33,781,960	\$ 2,118,809		6.69	488.34
21) State Agency Client (Local)	\$ 370,402	\$ 393,000	\$ -	\$ -	\$ 393,000	\$ 22,598		6.10	13.75
Totals- By Location	\$ 32,033,553	\$ 34,566,654	\$ (341,694)	\$ (50,000)	\$ 34,174,960	\$ 2,141,407		6.68%	502.09

OPERATING BUDGET SUMMARY - ALL COST CENTERS

School Board's Proposed Budget

Bdgt Summary -3

March 1, 2007

Scarborough Schools - FY2008 Operating Budget

School Board's Proposed Budget

School Board's Proposed Budget

March 1, 2007

OPERATING BUDGET SUMMARY - ALL COST CENTERS

TOTALS - PART 1 - Current Program

GENERAL FUND BUDGET

	FY 2007	FY 2008	Supt's	Fin. Comm./	FY2008		%	
	Budget	Request	Adjustments	Board	Proposed	\$ Change	Change	FTE's
01) Scarborough High School	\$ 4,916,806	\$ 5,173,779	\$ (16,122)	\$ (30,500)	\$ 5,127,157	\$ 210,351	4.28	88.56
02) Scarborough Middle School	\$ 3,792,098	\$ 4,013,083	\$ -	\$ (29,000)	\$ 3,984,083	\$ 191,985	5.06	74.57
03) Wentworth Intermediate	\$ 3,581,873	\$ 3,779,321	\$ 499	\$ (22,500)	\$ 3,757,320	\$ 175,447	4.90	68.78
04) Blue Point School	\$ 1,232,275	\$ 1,325,761	\$ (1,600)	\$ (5,500)	\$ 1,318,661	\$ 86,386	7.01	26.13
05) Eight Corners School	\$ 1,052,699	\$ 1,130,366	\$ -	\$ (5,700)	\$ 1,124,666	\$ 71,967	6.84	20.93
06) Pleasant Hill School	\$ 986,283	\$ 1,025,335	\$ -	\$ (5,000)	\$ 1,020,335	\$ 34,052	3.45	20.43
07) Special Services	\$ 4,748,431	\$ 4,967,978	\$ -	\$ (37,800)	\$ 4,930,178	\$ 181,747	3.83	118.36
08) Student Transportation	\$ 1,307,834	\$ 1,407,133	\$ -	\$ (8,000)	\$ 1,399,133	\$ 91,299	6.98	26
09) Physical Plant Operations	\$ 2,660,465	\$ 2,708,514	\$ 15,000	\$ (3,000)	\$ 2,720,514	\$ 60,049	2.26	9
10) Central Administration	\$ 682,321	\$ 719,509	\$ 2,500	\$ -	\$ 722,009	\$ 39,688	5.82	7.85
11) Health Services	\$ 400,555	\$ 419,625	\$ -	\$ (3,000)	\$ 416,625	\$ 16,070	4.01	7
12) Curriculum Development	\$ 360,959	\$ 748,101	\$ (290,700)	\$ -	\$ 457,401	\$ 96,442	26.72	1
13) Student Activities	\$ 620,005	\$ 657,815	\$ 5,233	\$ -	\$ 663,048	\$ 43,043	6.94	1.7
14) Employee Benefits	\$ 45,000	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ (35,000)	-77.78	0
15) District Wide Activities	\$ 274,867	\$ 263,101	\$ -	\$ -	\$ 263,101	\$ (11,766)	-4.28	3.7
18) Management Info. Systems	\$ 328,890	\$ 350,180	\$ -	\$ -	\$ 350,180	\$ 21,290	6.47	1
Total	\$ 26,991,361	\$ 28,699,601	\$ (285,190)	\$ (150,000)	\$ 28,264,411	\$ 1,273,050	4.72	475.01
17) Adult Education	\$ 106,390	\$ 94,449	\$ -	\$ -	\$ 94,449	\$ (11,941)	-11.22	1.4
Total	\$ 27,097,751	\$ 28,794,050	\$ (285,190)	\$ (150,000)	\$ 28,358,860	\$ 1,261,109	4.65	476.41
19) Debt Service	\$ 4,457,690	\$ 4,800,000	\$ -	\$ -	\$ 4,800,000	\$ 342,310	7.68	
Total	\$ 31,555,441	\$ 33,594,050	\$ (285,190)	\$ (150,000)	\$ 33,158,860	\$ 1,603,419	5.08	476.41
21) State Agency Client (Local)	\$ 370,402	\$ 393,000	\$ -	\$ -	\$ 393,000	\$ 22,598	6.10	13.75
Totals- By Location	\$31,925,843	\$33,987,050	\$ (285,190)	\$ (150,000)	\$ 33,551,860	\$ 1,626,017	5.09	490.16

OPERATING BUDGET SUMMARY - ALL COST CENTERS

Bdgt Summary

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March 1, 2007

Scarborough Schools - FY2008 Operating Budget

School Board's Proposed Budget

School Board's Proposed Budget

March 1, 2007

OPERATING BUDGET SUMMARY - ALL COST CENTERS

TOTALS - PART 2A - New Enrollment

GENERAL FUND BUDGET

	FY 2007 Budget	FY 2008 Request	Supt's Adjustments	Fin. Comm./ Board Adjustments	FY2008 Proposed Operating Bdgt	\$ Change	FTE's
01) Scarborough High School	\$ -	\$ -	\$ 75,056	\$ 20,000	\$ 95,056	\$ 95,056	1.84
02) Scarborough Middle School	\$ -	\$ 87,125	\$ (35,825)	\$ -	\$ 51,300	\$ 51,300	1.00
03) Wentworth Intermediate	\$ -	\$ 112,175	\$ (65,725)	\$ 27,500	\$ 73,950	\$ 73,950	1.40
04) Blue Point School	\$ -	\$ 35,000	\$ (17,500)	\$ 17,500	\$ 35,000	\$ 35,000	1.00
05) Eight Corners School	\$ -	\$ 17,500	\$ -	\$ 17,500	\$ 35,000	\$ 35,000	1.00
06) Pleasant Hill School	\$ -	\$ 17,500	\$ -	\$ 17,500	\$ 35,000	\$ 35,000	1.00
07) Special Services	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ 45,000	0.90
08) Student Transportation	\$ -	\$ 45,000	\$ (22,500)	\$ -	\$ 22,500	\$ 22,500	1.00
09) Physical Plant Operations	\$ -	\$ 3,700	\$ -	\$ -	\$ 3,700	\$ 3,700	0.00
10) Central Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00
11) Health Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00
12) Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00
13) Student Activities	\$ -	\$ 24,779	\$ -	\$ -	\$ -	\$ -	0.00
14) Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ 24,779	\$ 24,779	0.30
15) District Wide Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00
18) Management Info. Systems	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00
Total	\$ -	\$ 387,779	\$ (66,494)	\$ 100,000	\$ 421,285	\$ 421,285	9.44
17) Adult Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00
Total	\$ -	\$ 387,779	\$ (66,494)	\$ 100,000	\$ 421,285	\$ 421,285	9.44
19) Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00
Total	\$ -	\$ 387,779	\$ (66,494)	\$ 100,000	\$ 421,285	\$ 421,285	9.44
21) State Agency Client (Local)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
Totals- By Location	\$ -	\$ 387,779	\$ (66,494)	\$ 100,000	\$ 421,285	\$ 421,285	9.44

OPERATING BUDGET SUMMARY - ALL COST CENTERS

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March 1, 2007

Scarborough Schools - FY2008 Operating Budget

School Board's Proposed Budget

School Board's Proposed Budget

March 1, 2007

OPERATING BUDGET SUMMARY - ALL COST CENTERS

TOTALS - PART 2B - New Programs

GENERAL FUND BUDGET

		FY 2007	FY 2008	Supt's	Fin. Comm./	FY2008			
		Budget	Request	Adjustments	Board	Proposed	Operating Bdgt	\$ Change	FTE's
					Adjustments				
01)	Scarborough High School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
02)	Scarborough Middle School	\$ -	\$ 25,000	\$ (12,500)	\$ -	\$ 12,500	\$ 12,500	\$ 12,500	0.5
03)	Wentworth Intermediate	\$ -	\$ 100,000	\$ (50,000)	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	1
04)	Blue Point School	\$ -	\$ 16,650	\$ -	\$ -	\$ 16,650	\$ 16,650	\$ 16,650	0.33
05)	Eight Corners School	\$ -	\$ 16,650	\$ -	\$ -	\$ 16,650	\$ 16,650	\$ 16,650	0.33
06)	Pleasant Hill School	\$ -	\$ 16,650	\$ -	\$ -	\$ 16,650	\$ 16,650	\$ 16,650	0.33
07)	Special Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
08)	Student Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
09)	Physical Plant Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
10)	Central Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
11)	Health Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
12)	Curriculum Development	\$ -	\$ -	\$ 72,490	\$ -	\$ 72,490	\$ 72,490	\$ 72,490	0
13)	Student Activities	\$ -	\$ 16,875	\$ -	\$ -	\$ 16,875	\$ 16,875	\$ 16,875	0
14)	Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
15)	District Wide Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
18)	Management Info. Systems	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
	Total	\$ -	\$ 191,825	\$ 9,990	\$ -	\$ 201,815	\$ 201,815	\$ 201,815	2.49
17)	Adult Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00
	Total	\$ -	\$ 191,825	\$ 9,990	\$ -	\$ 201,815	\$ 201,815	\$ 201,815	2.49
19)	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00
	Total	\$ -	\$ 191,825	\$ 9,990	\$ -	\$ 201,815	\$ 201,815	\$ 201,815	2.49
21)	State Agency Client (Local)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00
	Totals- By Location	\$ -	\$ 191,825	\$ 9,990	\$ -	\$ 201,815	\$ 201,815	\$ 201,815	2.49

OPERATING BUDGET SUMMARY - ALL COST CENTERS

Bdgt Summary

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March 1, 2007

Scarborough School Department
2007 - 2008 General Operating Budget
Board of Education's Proposed Budget
March 1, 2007

ACCOUNTS FOR:

Scarborough High School

	2006	2007	2007	2007	2008		PCT
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>PROJECTION</u>	<u>REQUEST</u>	<u>\$ Change</u>	<u>CHANGE</u>
71011001 102000	PROF SALARIES	2,492,685	2,637,833	2,637,833	2,637,833	2,819,006	181,173 6.87
71011001 102100	RETIREMENT STIPEND	42,604	0	0	0	0	0
71011001 103000	ET III SALARIES	53,050	55,673	55,673	55,673	57,081	1,408 2.53
71011001 111400	AIDE SALARIES	20,240	21,466	21,466	17,500	18,991	-2,475 -11.53
71011001 121000	GROUP INSURANCE	518,163	549,871	549,871	549,871	581,371	31,500 5.73
71011001 122100	SUB SAL	33,459	35,000	35,000	32,000	35,000	0 0.00
71011001 150000	STIPEND	53,792	74,631	74,631	0	55,556	-19,075 -25.56
71011002 260000	PROF CREDITS	9,096	10,000	10,000	10,000	10,000	0 0.00
71011003 320000	STAFF DEV	986	11,320	11,320	11,320	11,534	214 1.89
71011003 321000	CONTRACT SERV	0	721	721	721	800	79 10.96
71011003 321100	HSCONTR SVC	0	1,145	1,145	1,145	1,179	34 2.97
71011004 432000	EQUIP REPAIR	1,416	2,215	2,215	2,215	2,625	410 18.51
71011004 442100	COPIER	39,691	43,000	43,000	44,000	44,875	1,875 4.36
71011005 530000	PHONES	7,015	8,000	8,000	8,000	8,200	200 2.50
71011005 530100	POSTAGE	3,506	5,136	5,136	5,136	5,460	324 6.31
71011005 550000	PRINTING	7,905	8,200	8,200	8,200	8,950	750 9.15
71011005 563000	VOC ASSESSMENT	159,172	127,670	127,670	127,670	171,543	43,873 34.36
71011005 580000	TRAVEL	0	0	0	0	0	0
71011006 612800	INSTRUCTIONAL SUPPLI	29,726	40,226	40,226	0	43,238	3,012 7.49
71011006 612900	GENERAL SUPPLIES	10,081	12,000	12,000	15,000	22,342	10,342 86.18
71011006 640000	INSTRUCTIONAL BOOK	47,411	52,888	52,888	0	53,913	1,025 1.94
71011007 730000	EQUIPMENT	5,384	13,143	13,143	13,143	6,222	-6,921 -52.66
71011008 810000	DUES FEES	3,830	6,200	6,200	6,200	6,381	181 2.92
71012121 102000	GUIDANCE PROF SAL	225,112	232,143	232,143	215,000	227,596	-4,547 -1.96
71012121 111500	SEC SAL	37,360	39,025	39,025	39,025	40,774	1,749 4.48
71012121 121000	GRP INSUR	54,139	62,550	62,550	62,550	70,239	7,689 12.29
71012124 432000	EQUIP REPAIR	0	150	150	150	150	0 0.00
71012125 530100	POSTAGE	1,147	875	875	875	1,200	325 37.14
71012126 612900	GENERAL SUPPLIES	2,514	6,685	6,685	6,685	6,700	15 0.22
71012126 642000	LIBRARY BOOK	97	650	650	650	800	150 23.08
71012128 810000	DUES FEES	81	90	90	90	120	30 33.33
71012221 102000	LIBRARY PROF SAL	52,652	55,281	55,281	55,281	58,354	3,073 5.56
71012221 103000	LIBRARY ET III SAL	36,259	37,982	37,982	37,982	38,502	520 1.37
71012221 121000	LIBRARY GRP INSUR	23,184	28,226	28,226	28,226	29,438	1,212 4.29
71012223 321000	CONTR SERV	495	790	790	790	790	0 0.00
71012226 612900	GENERAL SUPPLIES	3,247	2,684	2,684	2,684	9,498	6,814 253.87
71012226 642000	LIBR BOOK	14,792	20,587	20,587	20,587	21,205	618 3.00
71012226 651000	AV MATERIALS	1,212	2,889	2,889	2,889	0	-2,889 -100.00

Scarborough School Department
2007 - 2008 General Operating Budget
Board of Education's Proposed Budget
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ACCOUNTS FOR:

Scarborough High School

		2006	2007	2007	2007	2008		PCT
		<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>PROJECTION</u>	<u>REQUEST</u>	<u>\$ Change</u>	<u>CHANGE</u>
71012226 655000	AV EQUIP	7,408	3,648	3,648	3,648	0	-3,648	-100.00
71012228 810000	DUES FEES	110	110	110	110	120	10	9.09
71012401 111000	ADMIN SAL	223,110	230,318	230,318	230,318	236,168	5,850	2.54
71012401 111500	SEC SAL	36,758	47,330	47,330	47,330	44,670	-2,660	-5.62
71012401 114000	OFFICE SAL	15,440	16,266	16,266	16,266	17,290	1,024	6.30
71012401 121000	GROUP INSUR	43,945	56,486	56,486	56,486	58,891	2,405	4.26
71012403 321000	CONTR SERV	16,396	10,763	10,763	10,763	11,086	323	3.00
71012405 580000	TRAVEL	0	100	100	100	150	50	50.00
71012406 612900	GENERAL SUPPLIES	0	515	515	515	600	85	16.50
71012408 810000	DUES FEES	8,459	10,609	10,609	10,609	11,000	391	3.69
71012601 114900	CUSTODIAL SALARIES	267,821	248,514	248,514	248,514	256,418	7,904	3.18
71012601 121000	GRP INSUR	74,524	87,912	87,912	87,912	96,187	8,275	9.41
71012601 135000	CUSTODIAL OT	29,651	15,000	15,000	15,000	20,000	5,000	33.33
Total Scarborough High		4,715,123.96	4,934,516.00	4,934,516.00	4,746,662.00	5,222,213.00	287,697.00	5.83
71011001 102000	PROF SALARIES	Includes 1.0 Spanish, 2 Music & .64 Video Production Position						

Scarborough School Department
2007 - 2008 General Operating Budget
 Board of Education's Proposed Budget
 March 1, 2007

ACCOUNTS FOR:

Scarborough Middle School

	2006	2007	2007	2007	2008		PCT
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>PROJECTION</u>	<u>REQUEST</u>	<u>\$ Change</u>	<u>CHANGE</u>
71021001 102000 PROF SALARIES	2,200,926	2,359,314	2,359,314	2,359,314	2,474,585	115,271	4.89
71021001 102100 RETIREMENT STIPEND	24,546	-	-	-	9,281	9,281	
71021001 103000 ET TECH SAL	72,911	74,733	74,733	74,733	86,122	11,389	15.24
71021001 121000 GROUP INSURANCE	467,665	523,880	523,880	523,880	587,081	63,201	12.06
71021001 122100 SUB SAL	36,545	30,000	30,000	30,000	30,000	-	0.00
71021001 150000 STIPEND	24,888	24,540	24,540	25,876	27,676	3,136	12.78
71021002 260000 PROF.CREDIT	7,987	7,000	7,000	7,000	7,350	350	5.00
71021003 320000 STAFF DEVELOPMENT	3,453	4,150	4,150	4,150	4,357	207	4.99
71021003 321000 CONTRACT SERV	-	3,825	3,825	3,825	4,016	191	4.99
71021004 432000 EQUIP REPAIR	540	2,241	2,241	2,241	9,353	7,112	317.36
71021004 442100 COPIER	28,365	30,000	30,000	30,000	30,550	550	1.83
71021005 530000 PHONES	7,753	7,000	7,000	7,000	8,000	1,000	14.29
71021005 530100 POSTAGE	2,435	3,600	3,600	3,600	3,780	180	5.00
71021005 550000 PRINTING	1,624	1,670	1,670	1,670	1,755	85	5.09
71021005 580000 TRAVEL	199	475	475	475	800	325	68.42
71021006 612800 INSTRUCTION SUPP	28,914	46,146	38,466	38,466	46,212	7,746	20.14
71021006 612900 GENERAL SUPPLIES	12,170	9,991	17,671	17,671	18,556	885	5.01
71021006 640000 INSTR BOOK	5,575	6,220	6,220	6,220	6,531	311	5.00
71021007 730000 EQUIPMENT	3,784	1,908	1,908	1,908	3,803	1,895	99.32
71021008 810000 DUES FEES	728	1,253	1,253	1,253	1,318	65	5.19
71022121 102000 GUID PROF SAL	84,955	93,085	93,085	93,085	98,437	5,352	5.75
71022121 111500 GUID SEC SAL	19,634	20,110	20,110	20,110	20,716	606	3.01
71022121 121000 GUID GRP INSUR	18,925	23,065	23,065	23,065	24,084	1,019	4.42
71022126 612900 GUID. GEN SUPP	1,795	1,897	1,897	1,897	1,992	95	5.01
71022221 103000 LIB. ET TECH SAL	37,967	38,505	38,505	38,505	41,345	2,840	7.38

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ACCOUNTS FOR:

Scarborough Middle School

	2006	2007	2007	2007	2008		PCT
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>PROJECTION</u>	<u>REQUEST</u>	<u>S.Change</u>	<u>CHANGE</u>
71022221 121000 LIB. GRP INSUR	7,274	7,940	7,940	11,500	12,803	4,863	61.25
71022224 432000 EQUIP REP	172	600	600	600	630	30	5.00
71022226 612900 LIB. GEN SUPP	1,199	2,019	2,019	2,019	2,120	101	5.00
71022226 642000 LIBR BOOK	13,044	13,390	13,390	13,390	14,060	670	5.00
71022226 655000 LIB. AV EQUIP	2,121	2,200	2,200	2,200	2,310	110	5.00
71022401 111000 ADMIN SAL	145,977	151,386	151,386	151,386	155,928	4,542	3.00
71022401 111500 SEC SAL	21,168	22,807	22,807	22,807	23,493	686	3.01
71022401 114000 OFFICE SAL	15,910	16,785	16,785	16,785	17,290	505	3.01
71022401 121000 GRP INSUR	30,654	34,441	34,441	34,441	34,663	222	0.64
71022405 580000 TRAVEL				800	800	800	
71022406 612900 GEN SUPP	1,712	2,829	2,829	2,829	2,971	142	5.02
71022408 810000 DUES FEES	884	1,485	1,485	1,485	1,560	75	5.05
71022601 114900 CUST SAL	154,387	156,286	156,286	156,286	161,497	5,211	3.33
71022601 121000 GRP INSUR	35,486	49,322	49,322	49,322	53,058	75	0.15
71022601 135000 CUST OT	16,135	16,000	16,000	16,000	17,000	5,211	32.57
Total Scarborough Middle School	3,540,408	3,792,098	3,792,098	3,797,794	4,047,883	256,335	6.76
71021001 102000 PROF SALARIES			P2A 1.0 Classroom Teacher				
71021001 103000 ET TECH SAL			P2B - .50 Ed Tech (Equipment)				

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ACCOUNTS FOR:

<u>Wentworth Intermediate</u>		2006	2007	2007	2007	2008		PCT
		<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>PROJECTION</u>	<u>REQUEST</u>	<u>\$ Change</u>	<u>CHANGE</u>
71031001 102000	PROF SALARIES	2,119,338	2,186,010	2,186,010	2,186,010	2,308,279	122,269	5.59
71031001 102100	RETIREMENT STIPEND	15,914	2,465	2,465	2,465	17,675	15,210	617.04
71031001 103000	ET III SAL	85,492	94,009	94,009	94,009	97,321	3,312	3.52
71031001 121000	GROUP INSURANCE	371,010	375,229	375,229	400,000	472,376	97,147	25.89
71031001 122100	SUB SAL	36,555	25,000	25,000	25,000	25,000	-	-
71031001 150000	STIPEND	34,690	34,400	34,400	-	37,880	3,480	10.12
71031002 260000	PROF CREDITS	17,571	12,000	12,000	12,000	12,000	-	-
71031003 320000	STAFF DEV	1,177	2,391	2,391	2,391	2,511	120	5.00
71031004 432000	EQUIP REPAIR	-	1,090	1,090	1,090	1,145	55	5.00
71031004 442100	COPIER	31,100	32,000	32,000	31,300	32,000	-	-
71031005 530000	PHONES	7,665	7,000	7,000	7,000	8,000	1,000	14.29
71031005 530100	POSTAGE	1,278	2,897	2,897	2,897	3,042	145	5.00
71031005 550000	PRINTING	1,909	4,147	4,147	4,147	4,354	207	5.00
71031005 580000	TRAVEL	32	100	100	100	105	5	5.00
71031006 612800	INSTR SUPPLIES	47,521	52,634	52,634	52,634	57,897	5,263	10.00
71031006 612900	GEN SUPPLIES	37,310	39,498	39,498	39,498	43,053	3,555	9.00
71031006 640000	INSTR BOOK	14,378	23,561	23,561	23,561	17,906	(5,655)	(24.00)
71031007 730000	EQUIPMENT	889	5,995	5,995	5,995	6,295	300	5.00
71032121 102000	GUIDANCE PROF SAL	-	49,149	49,149	40,000	82,160	33,011	67.17
71032121 111500	GUIDANCE SEC SAL	-	-	-	-	-	-	-
71032121 121000	GUID. GROUP INSUR	-	15,039	15,039	8,500	23,004	7,965	52.96
71032126 612900	GEN SUPP	-	-	-	-	-	-	-
71032221 103000	LIB ED TECH SAL	56,203	61,362	61,362	61,362	63,708	2,346	3.82
71032221 121000	LIB GRP INSUR	37,326	43,388	43,388	43,388	39,847	(3,541)	(8.16)
71032224 432000	LIB EQUIP REP	-	872	872	872	916	44	5.00
71032226 612900	LIB GEN SUPP	555	812	812	812	853	41	5.05
71032226 642000	LIBRARY BOOKS	9,995	17,246	17,246	17,246	18,108	862	5.00
71032226 655000	LIB AV EQUIP	-	2,707	2,707	2,707	2,842	135	5.00
71032401 111000	ADMIN SAL	144,328	148,658	148,658	148,658	154,178	5,520	3.71
71032401 111500	ADMIN SEC SAL	19,996	19,669	19,669	19,669	20,262	593	3.01
71032401 114000	ADMIN ED TECH SAL	55,910	59,889	59,889	59,889	61,676	1,787	2.98
71032401 121000	ADMIN GRP INSUR	36,917	38,656	38,656	38,656	56,674	18,018	46.61
71032405 580000	ADMIN TRAVEL	-	103	103	103	108	5	5.00
71032406 612900	ADMIN GEN SUPP	161	1,751	1,751	1,751	1,839	88	5.03

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ACCOUNTS FOR:

Wentworth Intermediate

	2006	2007	2007	2007	2008		PCT
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>PROJECTION</u>	<u>REQUEST</u>	<u>S. Change</u>	<u>CHANGE</u>
71032408 810000 ADMN DUES/FEES	774	500	500	500	1,044	544	108.80
71032601 114900 CUSTODIAL SAL	149,937	157,198	157,198	157,198	146,166	(11,032)	(7.02)
71032601 121000 CUST. GRP INSUR	37,582	49,448	49,448	49,448	45,046	(4,402)	(8.90)
71032601 135000 CUST OT	16,595	15,000	15,000	15,000	16,000	1,000	6.67
Total Wentworth	3,390,108	3,581,873	3,581,873	3,555,856	3,881,270	299,397	8.36
71031001 102000 PROF SALARIES							
71032121 102000 GUIDANCE PROF SAL							
			1.0 Literacy Teacher, .40 Math Support				
			1.0 Guidance Counselor				

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ACCOUNTS FOR:

Blue Point

	2006	2007	2007	2007	2008		PCT
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>PROJECTION</u>	<u>REQUEST</u>	<u>\$ Change</u>	<u>CHANGE</u>
71041001 102000	711,073	802,612	802,612	802,612	839,188	36,576	4.56
71041001 102100	0	0	0	0	0	-	
71041001 103000	61,602	66,317	66,317	66,317	82,350	16,033	24.18
71041001 111400	19,276	20,293	20,293	20,293	22,260	1,967	9.69
71041001 121000	125,910	143,735	143,735	143,735	159,530	15,795	10.99
71041001 122100	13,268	12,000	12,000	12,000	12,000	-	0.00
71041001 150000	0	0	0	0	1,600	1,600	
71041002 260000	165	5,238	5,238	5,238	4,464	(774)	-14.78
71041003 320000	2,976	3,340	3,340	3,340	3,423	83	2.49
71041004 432000	177	300	300	300	315	15	5.00
71041004 442100	9,108	8,000	8,000	7,400	7,600	(400)	-5.00
71041005 530000	3,571	3,000	3,000	3,000	5,000	2,000	66.67
71041005 530100	358	425	425	425	425	-	0.00
71041005 550000	380	406	406	406	500	94	23.15
71041005 580000	0	125	125	125	125	-	0.00
71041006 612800	15,069	13,772	13,772	13,772	12,498	(1,274)	-9.25
71041006 612900	4,983	8,797	8,797	8,797	14,712	5,915	67.24
71041006 640000	2,574	1,960	1,960	1,960	2,058	98	5.00
71041007 730000	2,312	1,745	1,745	1,745	616	(1,129)	-64.70
71042221 103000	18,585	19,943	19,943	19,943	20,549	606	3.04
71042221 121000	12,440	14,450	14,450	14,450	15,111	661	4.57
71042224 432000	0	200	200	200	200	-	0.00
71042226 612900	152	144	144	144	152	8	5.56
71042226 642000	2,875	3,039	3,039	3,039	3,692	653	21.49
71042401 111000	67,382	69,403	69,403	69,403	71,486	2,083	3.00
71042401 121000	6,440	6,964	6,964	6,964	7,886	922	13.24
71042403 320000	0	328	328	328	345	17	5.18
71042405 580000	0	0	0	0	0	-	
71042406 612900	0	735	735	735	772	37	5.03
71042601 114900	51,552	52,458	52,458	52,458	54,850	2,392	4.56
71042601 121000	12,592	16,046	16,046	16,046	23,604	7,558	47.10
71042601 135000	6,601	1,500	1,500	1,500	3,000	1,500	100.00

Total Blue Point

\$ 1,151,419 \$ 1,277,275 \$ 1,277,275 \$ 1,276,675 \$ 1,370,311 \$ 93,036 7.28

71041001 102000
71041001 103000

PROF SALARIES
ET TECH SAL

P2B = .33 Guidance Counselor
P2A = 1.0 Math Support Ed Tech

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ACCOUNTS FOR:

<u>Eight Corners</u>		2006 <u>ACTUAL</u>	2007 <u>ORIG BUD</u>	2007 <u>REVISED BUD</u>	2007 <u>PROJECTION</u>	2008 <u>REQUEST</u>	<u>\$ Change</u>	<u>PCT CHANGE</u>
71051001 102000	PROF SALARIES	619,774	657,654	657,654	657,654	718,265	60,611	9.22
71051001 102100	RETIREMENT STIPEND	-	-	-	-	8,394	8,394	
71051001 103000	ET TECH SAL	17,547	18,277	18,277	18,277	32,414	14,137	77.35
71051001 111400	AIDE SAL	19,671	21,418	21,418	21,418	22,057	639	2.98
71051001 121000	GRP INSUR	112,550	123,135	123,135	123,135	153,423	30,288	24.60
71051001 122100	SUB SAL	9,088	8,625	8,625	8,625	8,625	-	0.00
71051001 150000	INSTR STIPENDS	-	-	-	-	1,600	1,600	
71051002 260000	PROF CREDITS	4,056	3,500	3,500	3,500	6,000	2,500	71.43
71051003 320000	STAFF DEV	3,524	3,387	3,387	3,387	3,580	193	5.70
71051004 432000	EQUIP REP	273	216	216	216	200	(16)	-7.41
71051004 442100	COPIER	8,686	8,300	8,300	7,300	7,400	(900)	-10.84
71051005 530000	PHONES	3,364	2,000	2,000	5,400	5,400	3,400	170.00
71051005 530100	POSTAGE	287	500	500	500	500	-	0.00
71051005 550000	PRINTING	367	385	385	385	450	65	16.88
71051005 580000	TRAVEL	30	263	263	263	250	(13)	-4.94
71051006 612800	INSTR SUPP	14,398	15,054	15,054	15,054	15,807	753	5.00
71051006 612900	GEN SUPP	4,985	7,143	7,143	7,143	7,500	357	5.00
71051006 640000	INSTR BOOK	919	1,341	1,341	1,341	1,400	59	4.40
71051007 730000	EQUIPMENT	96	464	464	464	1,500	1,036	223.28
71052221 103000	LIB ET TECH SAL	20,485	21,933	21,933	21,933	22,582	649	2.96
71052221 121000	LIB GRP INSUR	9,598	12,088	12,088	12,088	6,156	(5,932)	-49.07
71052224 432000	LIB EQUIP REP	-	-	-	-	-	-	
71052226 612900	LIB GEN SUPP	194	186	186	186	600	414	222.58
71052226 642000	LIBRARY BOOKS	3,184	3,244	3,244	3,244	3,400	156	4.81
71051007 730000	LIBRARY EQUIPMENT	-	-	-	-	400	400	
71052401 111000	ADMIN SAL	66,382	68,373	68,373	68,373	70,425	2,052	3.00
71052401 121000	ADMIN GRP INSUR	9,493	10,726	10,726	10,726	11,827	1,101	10.26
71052402 260000	ADMIN PROF. CREDITS	-	-	-	-	-	-	
71052403 320000	ADMIN STAFF DEV	245	852	852	852	900	48	5.63
71052405 580000	ADMIN TRAVEL	-	56	56	56	56	-	0.00
71052406 612900	ADMIN GEN SUPP	260	927	927	927	950	23	2.48
71052601 114900	CUST SAL	39,732	40,622	40,622	40,622	41,839	1,217	3.00
71052601 121000	GRP INSUR	15,853	19,330	19,330	19,330	20,416	1,086	5.62
71052601 135000	CUST OT	2,558	2,700	2,700	1,500	2,000	(700)	-25.93
Total Eight Corners		\$ 987,600	\$ 1,052,699	\$ 1,052,699	\$ 1,053,899	\$ 1,176,316	\$ 123,617	11.74

71051001 102000
 71051001 103000

PROF SALARIES
 ET TECH SAL

P2B = .33 Guidance Counselor
 P2A =1.0 Math Support Ed Tech

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ACCOUNTS FOR:

Special Services

	2006	2007	2007	2007	2008		PCT	
	ACTUAL	ORIG BUD	REVISED BUD	PROJECTION	REQUEST	\$ Change	CHANGE	
71071001 102000	PROF SALARIES	1,571,161	1,665,689	1,665,689	1,600,000	1,771,069	105,380	6.33%
71071001 102100	RETIREMENT STIPEND	7,957	7,957	7,957	7,957	9,282	1,325	16.65%
71071001 103000	ET TECH SAL	985,249	1,087,972	1,087,972	1,087,972	1,100,264	12,292	1.13%
71071001 111400	AIDE SAL	20,424	20,606	20,606	20,606	21,904	1,298	6.30%
71071001 121000	GROUP INSURANCE	524,048	577,052	577,052	550,000	696,048	118,996	20.62%
71071001 122100	SUB SAL	51,468	50,000	50,000	50,000	50,000	-	0.00%
71071001 122200	LONG TERM SUB	2,930	0	0	0	0	-	
71071002 260000	PROF CREDITS	20,421	15,000	15,000	15,000	15,000	-	0.00%
71071003 320000	STAFF DEV	270	1,030	1,030	1,030	1,750	720	69.90%
71071003 330000	LEGAL	635	3,090	3,090	3,090	5,000	1,910	61.81%
71071005 512000	PURCHASED TRANSP.	7,682	6,000	6,000	6,000	6,000	-	0.00%
71071005 530000	PHONES	3	0	0	0	0	-	
71071005 530100	POSTAGE	1,111	1,250	1,250	1,250	1,250	-	0.00%
71071005 560000	TUITION K-8	120,124	40,000	120,000	120,000	27,000	(93,000)	-77.50%
71071005 560090	TUITION 9-12	98,684	249,000	162,910	160,000	119,000	(43,910)	-26.95%
71071005 560100	TUTORS	0	3,000	3,000	3,000	2,000	(1,000)	-33.33%
71071005 580000	TRAVEL	2,438	2,900	2,900	2,900	4,800	1,900	65.52%
71071006 612900	SUPPLIES K-8	780	2,060	2,060	2,060	9,500	7,440	361.17%
71071011 102000	PROF SALARIES (G&T)	221,792	247,643	247,643	247,643	283,171	35,528	14.35%
71071011 121000	GROUP INSURANCE	39,541	52,347	52,347	52,347	57,180	4,833	9.23%
71071013 320000	STAFF DEV	0	0	875	875	1,050	175	20.00%
71071016 612900	GEN SUPPLIES	0	0	2,815	2,815	1,800	(1,015)	-36.06%
71071111 102000	ESL PROF SAL	113,329	136,430	136,430	136,430	147,805	11,375	8.34%
71071111 103000	ESL ET SAL	16,268	17,714	17,714	17,714	18,826	1,112	6.28%
71071111 121000	ESL GRP INSUR	17,391	25,267	25,267	25,267	27,186	1,919	7.59%
71071113 320000	STAFF DEV	0	0	700	700	700	-	0.00%
71071113 334100	CONTRACTED SERV.	1,490	2,000	2,000	2,000	2,000	-	0.00%
71071116 612900	GEN SUPPLIES	0	0	1,700	1,700	1,700	-	0.00%
71072121 102000	PROF SALARIES	373,433	390,862	390,862	390,862	408,137	17,275	4.42%
71072121 121000	GROUP INSURANCE	49,490	67,673	67,673	67,673	54,199	(13,474)	-19.91%
71072411 111000	ADMIN SAL	78,795	81,159	81,159	81,159	83,594	2,435	3.00%
71072411 111500	SEC SAL	37,434	26,890	26,890	26,890	28,078	1,188	4.42%
71072411 121000	GROUP INSURANCE	17,552	12,840	12,840	12,840	19,885	7,045	54.87%
71072413 334100	ADMIN CONT .SERV.	-1,431	0	0	0	0	-	
Total Special Services		4,380,469	4,793,431	4,793,431	4,697,780	4,975,178	\$ 181,747	3.79%

71071011 102000 PROF SALARIES .4 Speech/Language
 71071011 102000 PROF SALARIES (G&T) - SHS .5 Teacher

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ACCOUNTS FOR:

		2006	2007	2007	2007	2008		PCT
<u>Transportation Department</u>		<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>PROJECTION</u>	<u>REQUEST</u>	<u>\$ Change</u>	<u>CHANGE</u>
71082701	116200	TRANSF SAL	500,064.25	532,600	532,600	520,000	617,525	84,925 15.95%
71082701	121000	GROUP INSUR	171,377.67	253,934	253,934	253,934	284,158	30,224 11.90%
71082701	126200	TEMP SAL	25,626.10	32,000	32,000	18,000	25,000	-7,000 -21.88%
71082703	320000	STAFF DEV	0	2,000	2,000	2,000	2,000	0 0.00%
71082703	321000	CONTR SERV	1,758.67	3,000	3,000	3,000	3,000	0 0.00%
71082704	436000	MECHANIC	72,739.12	78,000	78,000	78,000	80,500	2,500 3.21%
71082704	442100	COPIER	879.01	1,000	1,000	800	950	-50 -5.00%
71082705	512000	PURCH TRANS.	0	2,500	2,500	2,500	2,500	0 0.00%
71082705	522000	FLEET INS	24,580.00	28,500	28,500	28,500	25,000	-3,500 -12.28%
71082705	530000	PHONES	1,257.94	1,200	1,200	1,200	1,400	200 16.67%
71082705	580000	TRAVEL	1,808.08	1,100	1,100	1,100	1,100	0 0.00%
71082706	612600	REPAIR SUP	73,284.10	82,000	82,000	82,000	86,000	4,000 4.88%
71082706	612900	GEN SUPPLY	2,037.49	5,000	5,000	1,200	2,500	-2,500 -50.00%
71082706	626000	MOTOR FUEL	143,043.69	125,000	125,000	125,000	130,000	5,000 4.00%
71082707	732000	BUS PURCHASE	208,565.64	160,000	160,000	167,109	160,000	0 0.00%
Total Transportation		1,227,022	1,307,834	1,307,834	1,284,343	1,421,633	113,799	8.70%

71082701	116200	TRANSF SAL	1.0 Asst. Transportation Supervisor Hired Mid-Year, Late Bus Salaries
71082706	626000	MOTOR FUEL	Additional \$5,000 for "Late Bus"
71082707	732000	BUS PURCHASE	State has approved 2 replacement busses for FY08.

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ACCOUNTS FOR:

Maintenance Department

	2006	2007	2007	2007	2008		PCT
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>PROJECTION</u>	<u>REQUEST</u>	<u>\$ Change</u>	<u>CHANGE</u>
71092601 115100 MAINT SALARIES	322,184	345,729	345,729	345,729	365,182	19,453	5.63%
71092601 121000 GROUP INSUR	90,961	119,718	119,718	119,718	121,510	1,792	1.50%
71092601 134000 MAINT OT	9,667	13,000	13,000	10,000	11,000	-2,000	-15.38%
71092602 226500 UNIFORMS	7,970	17,500	17,500	17,500	17,500	0	0.00%
71092603 320000 STAFF DEVELOP	0	0	0	0	4,000	4,000	
71092604 400100 BLDG MAINT	153,637	190,100	190,100	190,100	208,450	18,350	9.65%
71092605 522000 PROPERTY INS.	60,885	67,000	67,000	67,000	85,000	18,000	26.87%
71092605 530000 PHONES	7,879	7,000	7,000	7,000	8,000	1,000	14.29%
71092605 580000 TRAVEL	3,054	4,500	4,500	4,500	1,500	-3,000	-66.67%
71092606 612500 CUST SUPPLIES	172,979	187,000	187,000	187,000	193,000	6,000	3.21%
71092606 612900 GEN SUPPLIES	408	750	750	750	750	0	0.00%
71092607 720000 BLDG ALTER	45,496	46,000	46,000	46,000	46,000	0	0.00%
71092608 890000 MISC FEES	0	10,500	10,500	10,500	10,500	0	0.00%
71092614 400100 BLDG MAINT	77,005	83,350	83,350	83,350	87,200	3,850	4.62%
71092614 411000 WATER	13,148	13,570	13,570	13,570	12,920	-650	-4.79%
71092614 412000 SEWER	28,418	30,500	30,500	30,500	29,750	-750	-2.46%
71092615 570000 RUBBISH	1,830	9,500	9,500	9,500	9,500	0	0.00%
71092616 612700 MAINT SUPPLIES	49,056	57,312	57,312	57,312	60,812	3,500	6.11%
71092616 622000 ELECTRICITY	327,725	379,000	379,000	379,000	417,430	38,430	10.14%
71092616 623000 GAS/PROPANE	184,534	245,900	245,900	245,900	245,900	0	0.00%
71092616 624000 HEAT OIL	65,399	105,300	105,300	105,300	81,250	-24,050	-22.84%
71092624 400100 BLDG MAINT	126,803	112,300	112,300	112,300	152,800	40,500	36.06%
71092624 411000 WATER	4,667	4,500	4,500	4,500	4,500	0	0.00%
71092624 412000 SEWER	11,056	7,800	7,800	7,800	10,000	2,200	28.21%
71092624 436000 VEH MECHANIC	3,339	2,000	2,000	2,000	2,500	500	25.00%
71092625 570000 RUBBISH	1,374	4,000	4,000	4,000	4,000	0	0.00%
71092626 612600 VEH REPAIR SUP	1,024	500	500	500	500	0	0.00%
71092626 612700 MAINT SUPP	20,050	27,500	27,500	27,500	30,000	2,500	9.09%
71092626 622000 ELECTRICITY	248,304	300,000	300,000	300,000	288,750	-11,250	-3.75%
71092626 623000 GAS/PROPANE	116,880	240,000	240,000	240,000	180,000	-60,000	-25.00%
71092626 626000 VEHICLE FUEL	6,094	7,000	7,000	7,000	7,000	0	0.00%
71092628 810000 MAINT FEES	10,769	14,636	14,636	14,636	20,010	5,374	36.72%
71092628 890000 MAINT OTHER	7,061	7,000	7,000	7,000	7,000	0	0.00%
Total Maintenance	\$ 2,179,654	\$ 2,660,465	\$ 2,660,465	\$ 2,657,465	\$ 2,724,214	\$ 63,749	2.40%

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<u>Central Office</u>	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>PROJECTION</u>	<u>REQUEST</u>	<u>\$ Change</u>	<u>CHANGE</u>
71102301 121000 Group Insurance	794	800	800	825	825	25	3.13%
71102301 153000 Board Stipends	10,375	10,750	10,750	10,750	10,750	0	0.00%
71102305 521000 Board Liability Insur.	16,204	17,000	17,000	16,205	17,000	0	0.00%
71102305 580000 Board Travel	0	500	500	500	500	0	0.00%
71102306 612900 General Supplies	515	600	600	500	600	0	0.00%
71102308 810000 Dues/ Fees	7,256	8,500	8,500	7,500	8,000	(500)	-5.88%
71102321 111000 Admin. Salaries	231,908	238,865	238,865	238,865	245,203	6,338	2.65%
71102321 111500 Clerical Salaries	182,910	201,222	201,222	201,222	213,231	12,009	5.97%
71102321 121000 Group Insurance	82,092	101,134	101,134	101,134	110,000	8,866	8.77%
71102322 260000 Professional Credits	0	500	500	500	500	0	0.00%
71102323 321000 Contracted Services	6,107	1,000	1,000	0	1,000	0	0.00%
71102323 330000 Legal/Audit Fees	42,573	30,000	30,000	45,000	45,000	15,000	50.00%
71102324 432000 Equipment Repair	428	300	300	200	200	(100)	-33.33%
71102324 442100 Copier Costs	10,085	14,000	14,000	11,500	12,000	(2,000)	-14.29%
71102325 530000 Phones	4,350	6,000	6,000	5,000	5,000	(1,000)	-16.67%
71102325 530100 Postage	6,521	8,500	8,500	6,800	7,000	(1,500)	-17.65%
71102325 540000 Advertising	17,616	18,000	18,000	18,000	18,000	0	0.00%
71102325 550000 Printing	234	400	400	400	400	0	0.00%
71102325 580000 Travel	3,929	3,000	3,000	7,000	7,300	4,300	143.33%
71102326 612900 General Supplies	9,095	11,000	11,000	10,000	10,000	(1,000)	-9.09%
71102326 642000 Library Books	0	300	300	0	300	0	0.00%
71102327 730000 Equipment	358	750	750	270	0	(750)	-100.00%
71102328 810000 Dues/ Fees	1,875	4,200	4,200	3,700	4,200	0	0.00%
71102328 895000 School Admin. Contingency	1,652	5,000	5,000	5,000	5,000	0	0.00%
Total Central Office	636,874	682,321	682,321	690,871	722,009	39,688	5.82%

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ACCOUNTS FOR:		2006	2007	2007	2007	2008		PCT
<u>Health Department</u>		<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>PROJECTION</u>	<u>REQUEST</u>	<u>\$ Change</u>	<u>CHANGE</u>
71112131 102000	PROF SALARIES	235,856.63	248,036	248,036	248,036	256,187	8,151	3.29%
71112131 103000	ET TECH SAL	42,171.33	44,183	44,183	44,183	46,966	2,783	6.30%
71112131 121000	GROUP INSUR	68,709.20	79,921	79,921	79,921	80,489	568	0.71%
71112131 122100	SUB SAL	3,434.25	2,500	2,500	2,500	2,500	0	0.00%
71112133 320000	STAFF DEV	1,545.00	1,530	1,530	1,530	1,450	-80	-5.23%
71112133 321000	CONTR SERV	4,757.61	5,300	5,300	5,300	5,863	563	10.62%
71112134 432000	EQUIP REP	150	0	0	0	0	0	
71112135 530000	PHONES	837.3	700	700	700	850	150	21.43%
71112135 530100	POSTAGE	228.53	600	600	600	650	50	8.33%
71112135 580000	TRAVEL	680.32	1,600	1,600	1,600	1,600	0	0.00%
71112136 612900	GEN SUPP	10,206.24	12,500	12,500	12,500	13,250	750	6.00%
71112136 642000	LIBR BOOK	329.89	380	380	380	420	40	10.53%
71112137 730000	EQUIPMENT	136.74	3,305	3,305	3,305	6,400	3,095	93.65%
71112138 810000	DUES FEES	0	0	0	0	0	0	
Total Health Department		\$ 369,043	\$ 400,555	\$ 400,555	\$ 400,555	\$ 416,625	\$ 16,070	4.01%

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ACCOUNTS FOR:

<u>Curriculum Dept.</u>	2006 <u>ACTUAL</u>	2007 <u>ORIG BUD</u>	2007 <u>REVISED BUD</u>	2007 <u>PROJECTION</u>	2008 <u>REQUEST</u>	<u>\$ Change</u>	<u>PCT CHANGE</u>
71122211 102000 STIPENDS	36,675	31,750	31,750	31,750	89,000	57,250	180.31%
71122211 103000 ET TECH SAL	6,668	21,992	12,992	12,000	21,992	9,000	69.27%
71122211 111000 ADMIN SAL	78,795	81,159	81,159	81,159	83,594	2,435	3.00%
71122211 121000 GROUP INSUR	4,626	5,223	5,223	5,223	5,935	712	13.63%
71122213 320000 STAFF DEV	13,529	24,555	33,555	33,000	72,490	38,935	116.03%
71122214 442100 COPIER	168	1,500	1,500	300	350	-1,150	-76.67%
71122215 530100 POSTAGE	149	-	-	-	-	0	
71122215 550000 PRINTING	1,104	-	-	-	-	0	
71122215 580000 TRAVEL	395	2,100	2,100	2,100	2,350	250	11.90%
71122216 611500 TEST MAT	27,111	50,400	50,400	50,400	49,400	-1,000	-1.98%
71122216 612800 INSTR SUPPLIES	23,747	16,000	16,000	16,000	105,095	89,095	556.84%
71122216 612900 GEN SUPPLIES	2,724	2,200	2,200	2,200	2,200	0	0.00%
71122216 641000 TEXT ADOP	98,781	122,580	122,580	120,000	96,185	-26,395	-21.53%
71122216 642000 LIBR BOOK	366	500	500	500	500	0	0.00%
71122217 730000 EQUIPMENT	8,481	1,000	1,000	1,000	800	-200	-20.00%
Total Curriculum	\$ 303,319	\$ 360,959	\$ 360,959	\$ 355,632	\$ 529,891	\$ 168,932	46.80%

71122211 102000 STIPENDS P2B= Curricula development, literacy
71122213 320000 STAFF DEV P2B = Data Warehousing & Reporting

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ACCOUNTS FOR:

<u>Benefits</u>	<u>2006</u> <u>ACTUAL</u>	<u>2007</u> <u>ORIG.BUD</u>	<u>2007</u> <u>REVISED BUD</u>	<u>2007</u> <u>PROJECTION</u>	<u>2008</u> <u>REQUEST</u>	<u>S.Change</u>	<u>PCT</u> <u>CHANGE</u>
71140002 230000 RETIR CONT	-	-	-	-	-	-	-
71140002 240000 UNEMP COMP	17,328	15,000	15,000	10,000	10,000	(5,000)	-33.33%
71140002 290000 OTHER BEN	-	-	-	-	-	-	-
71140005 523000 WRK COMP	156,524	30,000	30,000	-	-	(30,000)	-100.00%
Total Benefits	173,852	45,000	45,000	10,000	10,000	(35,000)	-77.78%

Notes:

Workers' Comp FY07 Actual will be allocated out to department locations based on salaries paid and is entirely budgeted in department locations for FY08.

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ACCOUNTS FOR:

Districtwide

	2006	2007	2007	2007	2008		PCT
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>PROJECTION</u>	<u>REQUEST</u>	<u>\$ Change</u>	<u>CHANGE</u>
71151501 102000 PROF SALARIES	28,533	41,943	41,943	41,900	39,367	-2,576	-6.14%
71151501 111500 SEC SAL	15,431	13,090	13,090	13,090	13,728	638	4.87%
71151501 121000 GROUP INSUR	5,151	13,542	13,542	13,542	14,064	522	3.85%
71151501 122200 LT SUB	58,024	45,000	45,000	30,000	30,000	-15,000	-33.33%
71151501 152000 DW STIPEND	4,773	1,750	1,750	1,750	2,000	250	14.29%
71151503 320000 STAFF DEV	3,430	12,500	12,500	12,500	12,500	0	0.00%
71151506 612900 GEN SUPP	1,542	2,300	2,300	2,300	2,400	100	4.35%
71151508 810000 DUES FEES	1,548	1,600	1,600	1,600	1,650	50	3.13%
71151508 895000 BOARD CONTINGENCY	5,110	10,000	10,000	10,000	10,000	0	0.00%
71152201 102000 PROF SALARIES	106,593	111,281	111,281	111,281	114,636	3,355	3.01%
71152201 121000 GROUP INSUR	16,040	18,911	18,911	18,911	19,731	820	4.34%
71152205 580000 TRAVEL	314	1,450	1,450	1,450	1,450	0	0.00%
71152206 612900 GEN SUPPLIES	0	500	500	500	525	25	5.00%
71152206 642000 LIBRARY BOOKS	0	1,000	1,000	1,000	1,050	50	5.00%
71152208 810000 DUES FEES							
Total Districtwide	\$ 246,490	\$ 274,867	\$ 274,867	\$ 259,824	\$ 263,101	\$ (11,766)	-4.28%

Scarborough School Department
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ACCOUNTS FOR:

		2006	2007	2007	2007	2008		PCT	
<u>Management Information Systems</u>		<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>PROJECTION</u>	<u>REQUEST</u>	<u>\$ Change</u>	<u>CHANGE</u>	
71182231	102000	PROF SALARIES	148,161	150,713	150,713	150,700	166,970	16,257	10.79%
71182231	121000	GROUP INSUR	37,891	44,550	44,550	44,550	46,850	2,300	5.16%
71182233	321000	CONTR SERV	38,923	34,800	34,800	34,800	41,300	6,500	18.68%
71182234	431000	EQUIP REPAIR	69,234	61,702	61,702	61,702	51,975	-9,727	-15.76%
71182234	432000	EQUIP REPAIR	0	18,500	18,500	18,500	27,750	9,250	50.00%
71182235	530000	PHONES	430	550	550	550	510	-40	-7.27%
71182235	580000	TRAVEL	0	0	0	0	0	0	
71182236	612900	GEN SUPPLIES	0	1,225	1,225	1,225	675	-550	-44.90%
71182237	730000	EQUIPMENT	22,163	16,850	16,850	16,850	14,150	-2,700	-16.02%
Total Management Information Systems		\$ 316,802	\$ 328,890	\$ 328,890	\$ 328,877	\$ 350,180	\$ 21,290	6.47%	

Note: Salary Account Increase Due to Retirement Stipend Inclusion In FY08 For Director.

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ACCOUNTS FOR:

State Agency Client (Local)

	2006	2007	2007	2007	2008		PCT
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>PROJECTION</u>	<u>REQUEST</u>	<u>\$ Change</u>	<u>CHANGE</u>
71211001 102000 Teachers		114,290	114,290	120,000	123,522	9,232	8.08%
71211001 103000 Ed Techs		146,488	146,488	150,000	173,449	26,961	18.40%
71211001 116200 Bus Aides		21,641	21,641	22,000	22,988	1,347	6.22%
71211001 121000 Benefits		87,983	87,983	86,000	73,041	-14,942	-16.98%
	349,242						
Total State Agency Client (Local)	\$ 349,242	\$ 370,402	\$ 370,402	\$ 378,000	\$ 393,000	\$ 22,598	6.10%

Scarborough Schools - FY2008 Operating Budget

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OPERATING REVENUE SUMMARY - ADULT LEARNING

	FY 2007 <u>Approved Budget</u>	FY 2008 Proposed <u>Operating Budget & Estimated Revenues</u>	<u>\$ Change</u>	<u>% Change</u>
ADULT LEARNING				
GROSS OPERATING BUDGET	\$ 106,390	\$ 94,449	\$ (11,941)	-11.2%
NON - PROPERTY TAX REVENUES:				
State Adult Ed Subsidy	\$ 32,000	\$ 30,000	\$ (2,000)	-6.3%
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	\$ 30,000	\$ 5,000	20.0%
Total Non-Property Tax Revenues	\$ 74,500	\$ 77,500	\$ 3,000	4.03%
Net Operating Budget (Tax Levy)	\$ 31,890	\$ 16,949	\$ (14,941)	-47%

Scarborough Schools - FY2008 Operating Budget

Bdgt Summary - Adult Ed.

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ACCOUNTS FOR:

	2006	2007	2007	2007	2008		PCT
<u>Adult Education</u>	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>PROJECTION</u>	<u>REQUEST</u>	<u>\$ Change</u>	<u>CHANGE</u>
71193601 111000 ADMIN SAL	16,993	17,503	17,503	17,503	18,028	525	3.00%
71193601 111500 SEC SAL	10,409	12,908	12,908	12,908	13,526	618	4.79%
71193601 121000 GRP INSUR	1,482	1,914	1,914	1,914	1,992	78	4.08%
71193603 320000 STFF DEV	135	400	400	400	400	0	0.00%
71193605 530100 POSTAGE	744	2,300	2,300	2,300	2,850	550	23.91%
71193605 550000 PRINTING	6,338	6,500	6,500	6,500	6,500	0	0.00%
71193606 612900 GEN SUPP	118	400	400	400	400	0	0.00%
71193608 810000 DUES FEES	300	350	350	350	350	0	0.00%
71193611 102000 PROF SAL	355	14,800	14,800	14,800	0	-14,800	-100.00%
71193611 111000 ADMIN SAL	16,993	17,502	17,502	17,502	18,028	526	3.01%
71193611 121000 GRP INSUR	283	338	338	338	375	37	10.95%
71193613 320000 STFF DEV	0	300	300	300	300	0	0.00%
71193615 580000 TRAVEL	0	100	100	100	100	0	0.00%
71193616 612900 GEN SUPP	0	700	700	700	800	100	14.29%
71193616 640000 INSTR BOOK	0	275	275	275	250	-25	-9.09%
71193621 102000 PROF SAL	2,548	6,100	6,100	6,100	6,100	0	0.00%
71193621 121000 GRP INSUR	230	200	200	200	150	-50	-25.00%
71193623 321000 CONTR SERV	0	0	0	0	250	250	
71193626 640000 INSTR BOOK	0	400	400	400	400	0	0.00%
71193627 730000 EQUIP	0	200	200	200	200	0	0.00%
71193631 102000 PROF SAL	0	3,500	3,500	3,500	3,500	0	0.00%
71193636 640000 INSTR BOOK	0	900	900	900	750	-150	-16.67%
71193651 102000 PROF SAL	12,589	14,400	14,400	14,400	15,000	600	4.17%
71193651 121000 GRP INSUR	446	500	500	350	400	-100	-20.00%
71193656 640000 INSTR BOOK	1,152	1,300	1,300	1,300	1,200	-100	-7.69%
71193671 102000 PROF SAL	0	1,200	1,200	1,200	1,200	0	0.00%
71193676 640000 INSTR BOOK	0	200	200	200	200	0	0.00%
71193683 321000 CONTR SERV	650	1,200	1,200	1,200	1,200	0	0.00%
Total Adult Education	\$ 71,765	\$ 106,390	\$ 106,390	\$ 106,240	\$ 94,449	\$ (11,941)	-11.22%

OPERATING REVENUE SUMMARY - SCHOOL NUTRITION PROGRAM

	FY 2007 Approved Budget	FY 2008 Estimated Operating Budget & Estimated Revenues	\$ Change	% Change
NUTRITION OPERATING BUDGET	\$ 1,106,785	\$ 1,365,678	\$ 258,893	23.4%
State Food Service Subsidy	\$ 160,000	\$ 180,000	\$ 20,000	12.5%
PROGRAM REVENUES				
School Lunch Type A Meals	\$ 431,785	\$ 500,000	\$ 68,215	15.8%
Catering	\$ 30,000	\$ 8,000	\$ (22,000)	-73.3%
A LA Carte Meals	\$ 475,000	\$ 525,000	\$ 50,000	10.5%
Milk & Juice	\$ -	\$ 15,000	\$ 15,000	
Other Miscellaneous Revenues	\$ 10,000	\$ 87,678	\$ 77,678	776.8%
Audit Balance Forward	\$ -	\$ -	\$ -	
Total Non-Property Tax Revenues	\$ 1,106,785	\$ 1,315,678	\$ 208,893	18.87%
Net Operating Budget (Tax Levy)	\$ -	\$ 50,000	\$ 50,000	

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 March 1, 2007

ACCOUNTS FOR:

Food Service

	2006	2007	2007	2004	2008		PCT
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>PROJECTION</u>	<u>REQUEST</u>	<u>S.Change</u>	<u>CHANGE</u>
75163101 111000 ADMIN SALARY	40,245	41,458	41,458	41,458	42,702	1,244	3.00%
75163101 117000 SALARY 9-12	99,414	99,587	99,587	99,587	113,489	13,902	13.96%
75163101 117100 SALARY K-8	232,230	230,046	230,046	230,046	240,376	10,330	4.49%
75163101 117200 SUBSTITUTES	17,961	11,000	11,000	11,000	8,000	-3,000	-27.27%
75163101 117500 CATERING	2,846	5,000	5,000	5,000	5,000	0	0.00%
75163101 121000 GROUP INSURANCE	118,575	173,534	173,534	173,534	202,191	28,657	16.51%
75163102 220000 FICA	27,527	0	0	20,000	22,000	22,000	
75163102 230000 RETIREMENT	882	0	0	5,500	6,300	6,300	
75163103 320000 STAFF DEVELOPMEI	2,345	2,840	2,840	2,840	5,000	2,160	76.06%
75163103 321000 CONTRACTED SERV	1,498	5,500	5,500	5,500	6,000	500	9.09%
75163104 432000 EQUIPMENT REPAIR	14,579	13,000	13,000	13,000	15,000	2,000	15.38%
75163105 523000 WORKERS' COMP	3,660	0	0	8,000	10,000	10,000	
75163105 530000 TELEPHONE	0	1,200	1,200	0	0	-1,200	-100.00%
75163105 530100 POSTAGE	301	300	300	300	300	0	0.00%
75163105 580000 TRAVEL	1,040	1,500	1,500	1,500	1,500	0	0.00%
75163106 612000 GENERAL SUPPLIES	49,884	49,000	49,000	49,000	60,000	11,000	22.45%
75163106 612900 MISC. SUPPLIES	2,882	3,000	3,000	4,000	3,000	0	0.00%
75163106 630000 FOOD PURCHASES	568,376	440,000	440,000	530,000	595,000	155,000	35.23%
75163106 631000 SUMMER FOOD PUR	0	5,000	5,000	5,000	5,000	0	0.00%
75163107 730000 EQUIPMENT	7,307	18,200	18,200	18,200	18,200	0	0.00%
75163108 810000 DUES	1,352	6,620	6,620	6,620	6,620	0	0.00%
Total School Nutrition Department	1,192,904	1,106,785	1,106,785	1,230,085	1,365,678	258,893	23.39%

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TOWN OF SCARBOROUGH
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20081 2007-2008 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2008 FIN	COMMITT
71011005 530000 - TELEPHONES				8,200.00	
71011005 530100 - POSTAGE				5,460.00	
71011005 550000 - PRINTING				8,950.00	
71011005 563000 - VOCATIONAL ASSESSMENT				171,543.00	
71011005 580000 - TRAVEL				.00	
71011006 612800 - INSTRUCTIONAL SUPPLIES				43,238.00	
Various department supplies	0	1.00	41,928.00	41,928.00	
P2A - Additional materials for expanded vocal program	0	1.00	1,310.00	1,310.00	
71011006 612900 - GENERAL SUPPLIES				22,342.00	
General Supplies	0	1.00	12,342.00	12,342.00	
Copy Paper	0	1.00	10,000.00	10,000.00	
71011006 640000 - INSTRUCTIONAL TEXTBOOKS				53,913.00	
General textbooks for all departments	0	1.00	53,313.00	53,313.00	
P2A - Textbooks for expanded vocal music program	0	1.00	600.00	600.00	
71011007 730000 - EQUIPMENT				6,222.00	
71011008 810000 - DUES AND FEES				6,381.00	
71012121 102000 - GUID/PROF SALARY				227,596.00	
71012121 102100 - HS/GUIDANCE-RETIREMENT STIPEND				.00	
71012121 111500 - GUID/SECRETARY SALARY				40,774.00	
71012121 121000 - GUID/GROUP INSUR				70,239.00	
71012121 260000 - PROFESSIONAL CREDITS				.00	
71012123 321000 - GUID/CONTR SERV				.00	
71012124 432000 - GUID/EQUIP REPAIRS				150.00	

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TOWN OF SCARBOROUGH
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 2007-2008 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2008 FIN	COMMIT
71012125 530100 - GUID/POSTAGE					1,200.00
71012126 612900 - GUID/GENERAL SUPPLIES					6,700.00
71012126 642000 - GUID/LIBRARY BOOKS					800.00
71012127 730000 - EQUIPMENT					.00
71012128 810000 - GUID/DUES AND FEES					120.00
71012221 102000 - PROFESSIONAL SALARY					58,354.00
71012221 103000 - ED TECH III SALARY					38,502.00
71012221 121000 - GROUP INSURANCE					29,438.00
71012223 321000 - CONTRACTED SERVICES					790.00
71012226 612900 - GENERAL SUPPLIES					9,498.00
71012226 642000 - LIBRARY BOOKS					21,205.00
71012226 651000 - AV MATERIALS					.00
71012226 655000 - AV EQUIPMENT					.00
71012228 810000 - DUES AND FEES					120.00
71012401 111000 - ADMINISTRATOR SALARY					236,168.00
71012401 111500 - SECRETARY SALARY					44,670.00
71012401 114000 - OFFICE SALARY					17,290.00
71012401 121000 - GROUP INSURANCE					58,891.00
71012403 321000 - CONTRACTED SERVICES					11,086.00
71012405 580000 - TRAVEL					150.00
71012406 612900 - GENERAL SUPPLIES					600.00
71012408 810000 - DUES AND FEES					11,000.00

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TOWN OF SCARBOROUGH
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 2007-2008 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2008 FIN COMMTT
71012601 114900 - CUSTODIAL SALARY				256,418.00
71012601 121000 - HS-CUSTODIAL GROUP INSURANCE				96,187.00
71012601 135000 - CUSTODIAL OT SALARY				20,000.00
TOTAL SCARBOROUGH HIGH SCHOOL				5,222,213.00

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TOWN OF SCARBOROUGH
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 2007-2008 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2008 FIN COMMTT
71021001 102000 - PROFESSIONAL SALARY				
P1 Teachers	0	1.00	2,434,585.00	2,474,585.00
P2A Classroom Teacher	0	1.00	40,000.00	2,434,585.00
				40,000.00
71021001 102100 - RETIREMENT BONUS				9,281.00
71021001 103000 - ED TECH III SALARY				
P1 Ed Techs	0	1.00	78,622.00	86,122.00
P2B .50 Ed Tech For Equipment	0	1.00	7,500.00	78,622.00
				7,500.00
71021001 121000 - GROUP INSURANCE				
P1 Staff	0	1.00	572,081.00	587,081.00
P2A Teacher and 1Ed Tech request (1.5)	0	1.00	15,000.00	572,081.00
				15,000.00
71021001 122100 - SUBSTITUTE SALARY				30,000.00
71021001 150000 - INSTRUCTIONAL STIPEND				
Kris White/Lead Teacher	0	1.00	.00	27,676.00
Karen Rand/Lead Teacher	0	1.00	.00	3,839.00
Kelli Crosby/Lead Teacher	0	1.00	.00	3,839.00
Ranee Allen/Lead Teacher	0	1.00	.00	3,839.00
Shelly Tsujiura/Lead Teacher	0	1.00	.00	3,839.00
Heather Labbe/Lead Teacher	0	1.00	.00	3,839.00
Richard Libby/Scheduler	0	1.00	.00	1,645.00
William Manning/Percussionist	0	1.00	.00	1,233.00
P2B Student Advocacy Lead Teacher	0	1.00	.00	3,803.00
			1,800.00	1,800.00
71021002 220000 - SOCIAL SECURITY				.00
71021002 260000 - PROFESSIONAL CREDITS				7,350.00
71021003 320000 - STAFF DEVELOPMENT				4,357.00
71021003 321000 - CONTRACTED SERVICES				4,016.00
71021004 432000 - EQUIPMENT REPAIRS				
P1 Repairs	0	1.00	3,753.00	9,353.00
Laptop Carts	0	1.00	5,600.00	3,753.00
				5,600.00

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 2007-2008 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2008 FIN	COMMITT
71021004 442100 - PHOTO COPIER					
Copier Lease Annual Payment	0	1.00	17,000.00		30,550.00
Annual copier maintenance contract	0	1.00	13,550.00		17,000.00
					13,550.00
71021005 530000 - TELEPHONES					8,000.00
71021005 530100 - POSTAGE					3,780.00
71021005 550000 - PRINTING					1,755.00
71021005 580000 - TRAVEL					800.00
71021006 612800 - INSTRUCTIONAL SUPPLIES					46,212.00
71021006 612900 - GENERAL SUPPLIES					18,556.00
General Supplies (Includes Copy Paper)	0	1.00	18,556.00		18,556.00
71021006 640000 - INSTRUCTIONAL TEXTBOOKS					6,531.00
71021007 730000 - EQUIPMENT					3,803.00
71021008 810000 - DUES AND FEES					1,318.00
71022121 102000 - PROFESSIONAL SALARY					98,437.00
P1 Salaries	0	1.00	97,137.00		97,137.00
P2A Extended School year x 5days	0	1.00	1,300.00		1,300.00
71022121 111500 - SECRETARY SALARY					20,716.00
71022121 121000 - MS-GUIDANCE GROUP INSURANCE					24,084.00
71022126 612900 - GENERAL SUPPLIES					1,992.00
71022221 103000 - ED TECH III SALARY					41,345.00
71022221 121000 - MS-LIBRARY ET GROUP INSURANCE					12,803.00
71022224 432000 - EQUIPMENT REPAIRS					630.00
71022226 612900 - GENERAL SUPPLIES					2,120.00

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 2007-2008 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2008 FIN	COMMIT
71022226 642000 - LIBRARY BOOKS					14,060.00
71022226 655000 - AV EQUIPMENT					2,310.00
71022401 111000 - ADMINISTRATOR SALARY					155,928.00
71022401 111500 - SECRETARY SALARY					23,493.00
71022401 114000 - OFFICE SALARY					17,290.00
71022401 121000 - GROUP INSURANCE					34,663.00
71022405 580000 - TRAVEL					800.00
71022406 612900 - GENERAL SUPPLIES					2,971.00
71022407 730000 - EQUIPMENT					.00
71022408 810000 - DUES AND FEES					1,560.00
71022601 114900 - CUSTODIAL SALARY					161,497.00
71022601 121000 - MS-CUSTODIAL GROUP INSURANCE					53,058.00
71022601 135000 - CUSTODIAL OT SALARY					17,000.00
TOTAL SCARBOROUGH MIDDLE SCHOOL					4,047,883.00

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TOWN OF SCARBOROUGH
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20081 2007-2008 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2008 FIN	COMMITT

71031001 102000 - PROFESSIONAL SALARY					
P1 Teachers	0	1.00	2,255,529.00	2,308,279.00	
P2A Increase Math Support .4 to .8 FTE	0	1.00	12,750.00	2,255,529.00	
Sweatt				12,750.00	
P2B - Literacy Teacher	0	1.00	40,000.00	40,000.00	
Replace Ed Techs Grant Funded					
71031001 102100 - RETIREMENT BONUS				17,675.00	
71031001 103000 - ED TECH III SALARY				97,321.00	
71031001 121000 - GROUP INSURANCE					
P1 Benefits	0	1.00	453,676.00	472,376.00	
Literacy Teachers	0	1.00	10,000.00	453,676.00	
P2A Math Support to .8	0	1.00	8,700.00	10,000.00	
				8,700.00	
71031001 122100 - SUBSTITUTE SALARY				25,000.00	
71031001 150000 - INSTRUCTIONAL STIPEND					
Lead Teachers	0	6.00	3,800.00	37,880.00	
Gym Dandies	0	1.00	5,000.00	22,800.00	
Literature Club	0	1.00	640.00	5,000.00	
Lead Teacher	0	1.00	640.00	640.00	
Chorus	0	1.00	2,000.00	2,000.00	
Video Club	0	1.00	1,500.00	1,500.00	
Computer & Tech Club	0	1.00	1,350.00	1,350.00	
Foreign Language	0	1.00	1,350.00	1,350.00	
Chorus Asst./Band Asst	0	1.00	2,600.00	2,600.00	
			640.00	640.00	
71031002 260000 - PROFESSIONAL CREDITS				12,000.00	
71031003 320000 - STAFF DEVELOPMENT				2,511.00	
71031004 432000 - EQUIPMENT REPAIRS				1,144.00	
71031004 442100 - PHOTO COPIER					
Copier Lease Annual Payment	0	1.00	19,000.00	32,000.00	
Annual copier maintenance contract	0	1.00	13,000.00	19,000.00	
				13,000.00	
71031005 530000 - TELEPHONES				8,000.00	

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TOWN OF SCARBOROUGH
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20081 2007-2008 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

		VENDOR	QUANTITY	UNIT COST	2008 FIN	COMMITT
71031005	530100 - POSTAGE					3,042.00
71031005	550000 - PRINTING					4,354.00
71031005	580000 - TRAVEL					105.00
71031006	612800 - INSTRUCTIONAL SUPPLIES					57,898.00
71031006	612900 - GENERAL SUPPLIES					43,053.00
	General Supplies (Includes Copy Paper)	0	1.00	43,053.00		43,053.00
71031006	640000 - INSTRUCTIONAL TEXTBOOKS					17,906.00
71031007	730000 - EQUIPMENT					6,295.00
71032121	102000 - PROFESSIONAL SALARY					82,160.00
	Current position	0	1.00	42,160.00		42,160.00
	P2A 1.0 Additional Counselor	0	1.00	40,000.00		40,000.00
71032121	111500 - SECRETARY SALARY					.00
71032121	121000 - WI-GUIDANCE GROUP INSURANCE					23,004.00
	P1 Benefits Staff	0	1.00	10,504.00		10,504.00
	P2A Additional 1.0 Guidance Counselor	0	1.00	12,500.00		12,500.00
71032126	612900 - GENERAL SUPPLIES					.00
71032221	103000 - ED TECH III SALARY					63,708.00
71032221	121000 - WI-LIBRARY ET GROUP INSURANCE					39,847.00
71032224	432000 - EQUIPMENT REPAIRS					916.00
71032226	612900 - GENERAL SUPPLIES					853.00
71032226	642000 - LIBRARY BOOKS					18,108.00
71032226	655000 - AV EQUIPMENT					2,842.00
71032401	111000 - ADMINISTRATOR SALARY					154,178.00

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 2007-2008 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2008 FIN	COMMITT
71032401 111500 - SECRETARY SALARY				20,262.00	
71032401 114000 - OFFICE SALARY				61,676.00	
71032401 121000 - GROUP INSURANCE				56,674.00	
71032405 580000 - TRAVEL				108.00	
71032406 612900 - GENERAL SUPPLIES				1,839.00	
71032408 810000 - DUES AND FEES				1,044.00	
71032601 114900 - CUSTODIAL SALARY				146,166.00	
71032601 121000 - WI-CUSTODIAL GROUP INSURANCE				45,046.00	
71032601 135000 - CUSTODIAL OT SALARY				16,000.00	
TOTAL WENTWORTH INTERMEDIATE SCHOOL				3,881,270.00	

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TOWN OF SCARBOROUGH
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 2007-2008 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

		VENDOR	QUANTITY	UNIT COST	2008	FIN	COMMIT
71041001	102000 - PROFESSIONAL SALARY						
	P2B .33 Guidance Counselor	0	1.00	13,320.00		826,688.00	
	P1 Teachers	0	1.00	813,368.00		13,320.00	813,368.00
71041001	102100 - RETIREMENT STIPEND						.00
71041001	103000 - ED TECH III SALARY						
	P2A 1.0 Math Support Ed Tech	0	1.00	25,000.00		94,850.00	
	P1 Ed Techs	0	1.00	69,850.00		25,000.00	69,850.00
	P2B .50 Literacy Support Ed Tech	0	.00	12,500.00			.00
71041001	111400 - AIDE SALARY						22,260.00
71041001	121000 - GROUP INSURANCE						
	P2B .33 Guidance Counselor Benefits	0	1.00	3,330.00		159,530.00	
	P2A Benefits for Math Ed Tech	0	1.00	10,000.00		3,330.00	
	P1 Benefits	0	1.00	146,200.00		10,000.00	146,200.00
71041001	122100 - SUBSTITUTE SALARY						12,000.00
71041001	150000 - INSTRUCTIONAL STIPEND						
	Lead Teacher Stipends	0	2.00	800.00		1,600.00	
	Formerly Paid By Grant Monies						1,600.00
71041002	260000 - PROFESSIONAL CREDITS						4,464.00
71041003	320000 - STAFF DEVELOPMENT						3,423.00
71041004	432000 - EQUIPMENT REPAIRS						315.00
71041004	442100 - PHOTO COPIER						
	Copier Lease Annual Payment	0	1.00	4,600.00		7,600.00	
	Annual copier maintenance contract	0	1.00	3,000.00		4,600.00	3,000.00
71041005	530000 - TELEPHONES						
	BP has spent 72% of this line by 11/30. We overdrew last year.	0	1.00	5,000.00		5,000.00	5,000.00

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TOWN OF SCARBOROUGH
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 2007-2008 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2008 FIN	COMMITT
71041005 530100 - POSTAGE					425.00
71041005 550000 - PRINTING					500.00
71041005 580000 - TRAVEL					125.00
71041006 612800 - INSTRUCTIONAL SUPPLIES Classroom instructional items for 15 teachers, math and health workbooks, Art, Music, PE supplies.	0	1.00	12,498.00		12,498.00 12,498.00
71041006 612900 - GENERAL SUPPLIES paint, construction paper, computer supplies, tape, push pins, crayons, markers, labels, cum folders	0	1.00	14,712.00		14,712.00 14,712.00
71041006 640000 - INSTRUCTIONAL TEXTBOOKS Non-fiction, Rigby books packs. Books for Literacy Support	0	1.00	2,058.00		2,058.00 2,058.00
71041007 730000 - EQUIPMENT TV, DVD, VCR combination Only 2 working ones in the building.	0	1.00	616.00		616.00 616.00
71042221 103000 - ED TECH III SALARY					20,549.00
71042221 121000 - BP-LIBRARY ET GROUP INSURANCE					15,111.00
71042224 432000 - EQUIPMENT REPAIRS					200.00
71042226 612900 - GENERAL SUPPLIES					152.00
71042226 642000 - LIBRARY BOOKS					3,692.00
71042227 730000 - EQUIPMENT					.00
71042401 111000 - ADMINISTRATOR SALARY					71,486.00
71042401 121000 - GROUP INSURANCE					7,886.00

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 2007-2008 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2008 FIN	COMMITT
71042403 320000 - STAFF DEVELOPMENT					345.00
71042405 580000 - TRAVEL					.00
71042406 612900 - GENERAL SUPPLIES					772.00
71042601 114900 - CUSTODIAL SALARY					54,850.00
71042601 121000 - BP-CUSTODIAL GROUP INSURANCE					23,604.00
71042601 135000 - CUSTODIAL OT SALARY					3,000.00
TOTAL BLUE POINT SCHOOL					1,370,311.00

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TOWN OF SCARBOROUGH
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20081 2007-2008 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

		VENDOR	QUANTITY	UNIT COST	2008 FIN	COMMIT
71051005	530000 - TELEPHONES					5,400.00
71051005	530100 - POSTAGE					500.00
71051005	550000 - PRINTING					450.00
	260 Handbooks 100 Kindergarten brochure	0	1.00	450.00		450.00
71051005	580000 - TRAVEL					250.00
71051006	612800 - INSTRUCTIONAL SUPPLIES					15,807.00
71051006	612900 - GENERAL SUPPLIES					7,500.00
71051006	640000 - INSTRUCTIONAL TEXTBOOKS					1,400.00
71051007	730000 - EQUIPMENT					1,500.00
	laminator	0	1.00	1,500.00		1,500.00
71052221	103000 - ED TECH III SALARY					22,582.00
71052221	121000 - EC-LIBRARY ET GROUP INSURANCE					6,156.00
71052224	432000 - EQUIPMENT REPAIRS					.00
71052226	612900 - GENERAL SUPPLIES					600.00
	Book scanner for checking books in and out.	0	1.00	400.00		400.00
	general supplies as ordered	0	1.00	200.00		200.00
71052226	642000 - LIBRARY BOOKS					3,400.00
71052227	730000 - EQUIPMENT					400.00
71052401	111000 - ADMINISTRATOR SALARY					70,425.00
71052401	121000 - GROUP INSURANCE					11,827.00
71052402	260000 - PROFESSIONAL CREDITS					.00
71052403	320000 - STAFF DEVELOPMENT					900.00

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PROJECTION: 20081 2007-2008 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2008 FIN	COMMITT
71052405 580000 - TRAVEL					56.00
71052406 612900 - GENERAL SUPPLIES					950.00
71052601 114900 - CUSTODIAL SALARY					41,839.00
71052601 121000 - EC-CUSTODIAL GROUP INSURANCE					20,416.00
71052601 135000 - CUSTODIAL OT SALARY					2,000.00
TOTAL EIGHT CORNERS SCHOOL					1,176,316.00

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TOWN OF SCARBOROUGH
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20081 2007-2008 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2008 FIN COMMTT
71061001 102000 - PROFESSIONAL SALARY				
P2B .33 Guidance Counselor	0	1.00	13,320.00	619,613.00
P1 Teachers	0	1.00	606,293.00	13,320.00
				606,293.00
71061001 102100 - RETIREMENT BONUS				8,394.00
71061001 103000 - ED TECH III SALARY				
P2A 1.0 Math Support Ed Tech	0	1.00	25,000.00	65,652.00
P1 Ed Techs	0	1.00	40,652.00	25,000.00
				40,652.00
71061001 111400 - AIDE SALARY				22,759.00
71061001 121000 - GROUP INSURANCE				
P2A 1.0 Math Support Ed Tech Benefits	0	1.00	10,000.00	125,213.00
P2B .33 Guidance Counselor Benefits	0	1.00	3,330.00	10,000.00
P1 Benefits	0	1.00	111,883.00	3,330.00
				111,883.00
71061001 122100 - SUBSTITUTE SALARY				8,000.00
71061001 150000 - INSTRUCTIONAL STIPEND				
Lead Teacher Stipends	0	2.00	800.00	1,600.00
From Curriculum Dept Grant In Past				1,600.00
71061002 260000 - PROFESSIONAL CREDITS				4,050.00
71061003 320000 - STAFF DEVELOPMENT				2,500.00
71061004 432000 - EQUIPMENT REPAIRS				400.00
71061004 442100 - PHOTO COPIER				
Copier Lease Annual Payment	0	1.00	5,300.00	7,950.00
Annual copier maintenance contract	0	1.00	2,650.00	5,300.00
				2,650.00
71061005 530000 - TELEPHONES				5,400.00
71061005 530100 - POSTAGE				300.00
71061005 550000 - PRINTING				375.00

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TOWN OF SCARBOROUGH
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20081 2007-2008 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2008 FIN	COMMITT
71061005 580000 - TRAVEL					200.00
71061006 612800 - INSTRUCTIONAL SUPPLIES				17,300.00	
71061006 612900 - GENERAL SUPPLIES				9,000.00	
71061006 640000 - INSTRUCTIONAL TEXTBOOKS				3,600.00	
71061007 730000 - EQUIPMENT				1,000.00	
71062221 103000 - ED TECH III SALARY				23,303.00	
71062221 121000 - PH-LIBRARY ET GROUP INSURANCE				6,803.00	
71062226 612900 - GENERAL SUPPLIES					900.00
Library Supplies	0	1.00	500.00		500.00
New Book Scanner replacement	0	1.00	400.00		400.00
71062226 642000 - LIBRARY BOOKS				3,500.00	
71062226 655000 - AV EQUIPMENT				.00	
71062401 111000 - ADMINISTRATOR SALARY				71,486.00	
71062401 121000 - GROUP INSURANCE				14,358.00	
71062402 260000 - PROFESSIONAL CREDITS				.00	
71062403 320000 - STAFF DEVELOPMENT				400.00	
71062405 580000 - TRAVEL				.00	
71062406 612900 - GENERAL SUPPLIES				950.00	
71062601 114900 - CUSTODIAL SALARY				35,421.00	
71062601 121000 - PH-CUSTODIAL GROUP INSURANCE				9,558.00	
71062601 135000 - CUSTODIAL OT SALARY				2,000.00	
TOTAL PLEASANT HILL SCHOOL				1,071,985.00	

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PROJECTION: 20081 2007-2008 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2008 FIN	COMMITT
71071001 102000 - PROFESSIONAL SALARY					
P2A .4 FTE Speech/Language Teacher @	0	1.00	16,000.00	1,771,069.00	16,000.00
SMS					
P1 Teachers	0	1.00	1,695,069.00	1,695,069.00	
Summer ESY Program	0	1.00	60,000.00	60,000.00	
71071001 102100 - RETIREMENT BONUS				9,281.00	
71071001 103000 - ED TECH III SALARY				1,100,264.00	
71071001 111400 - AIDE SALARY				21,904.00	
71071001 121000 - GROUP INSURANCE				696,049.00	
P2A .4 Speech Language Teacher	0	1.00	4,000.00	4,000.00	
P1 Benefits	0	1.00	692,049.00	692,049.00	
71071001 122100 - SUBSTITUTE SALARY				50,000.00	
71071001 122200 - SPED/LONG TERM SUBSTITUTE				.00	
71071002 260000 - PROFESSIONAL CREDITS				15,000.00	
71071003 320000 - STAFF DEVELOPMENT				1,750.00	
71071003 330000 - LEGAL FEES				5,000.00	
71071003 334100 - SPED CONTRACTED SERVICES				.00	
71071005 512000 - SPED/PURCHASED TRANSPORTATION				6,000.00	
71071005 530000 - TELEPHONES				.00	
71071005 530100 - POSTAGE				1,250.00	
71071005 560000 - SPED/TUITION K-8				27,000.00	
71071005 560090 - SPED/TUITION 9-12				119,000.00	
71071005 560100 - TUTORS				2,000.00	
71071005 580000 - TRAVEL				4,800.00	

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PROJECTION: 20081 2007-2008 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2008 FIN	COMMITT
71071005 612990 - SPED/GENL SUPPLIES 9-12					.00
71071006 611500 - SPED/TEST MATERIALS					.00
71071006 612900 - SPED/SUPPLIES K-8				9,500.00	
71071006 612990 - SPED/GENL SUPPLIES 9-12					.00
71071007 730000 - EQUIPMENT					.00
71071011 102000 - PROFESSIONAL SALARY					
P2A .5 G&T Teacher @ SHS	0	1.00	20,000.00	283,171.00	20,000.00
P1 Teachers	0	1.00	263,171.00	263,171.00	
71071011 102100 - RETIREMENT BONUS					.00
71071011 121000 - GROUP INSURANCE					
P2A .5 G&T Teacher Benefits	0	1.00	5,000.00	57,180.00	5,000.00
P1 BENEFITS	0	1.00	52,180.00	52,180.00	
71071011 122100 - SUBSTITUTE SALARY					.00
71071012 260000 - PROFESSIONAL CREDITS					.00
71071013 320000 - STAFF DEVELOPMENT				1,050.00	
71071016 612900 - GENERAL SUPPLIES				1,800.00	
71071111 102000 - ESL/PROFESSIONAL SALARY				147,605.00	
71071111 103000 - ED TECH III SALARY				18,826.00	
71071111 121000 - GROUP INSURANCE				27,186.00	
71071111 122100 - SUBSTITUTE SALARY					.00
71071113 320000 - STAFF DEVELOPMENT				700.00	
71071113 334100 - SPED CONTRACTED SERVICES				2,000.00	
71071115 560100 - TUTORS					.00

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PROJECTION: 20081 2007-2008 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2008 FIN	COMMITT
71071115 580000 - TRAVEL					.00
71071116 612900 - GENERAL SUPPLIES				1,700.00	
71072121 102000 - PROFESSIONAL SALARY				408,137.00	
71072121 102100 - RETIREMENT BONUS					.00
71072121 121000 - GROUP INSURANCE				54,199.00	
71072122 260000 - PROFESSIONAL CREDITS					.00
71072123 334100 - SPED CONTRACTED SERVICES					.00
71072126 612800 - INSTRUCTIONAL SUPPLIES					.00
71072411 111000 - ADMINISTRATOR SALARY				83,594.00	
71072411 111500 - SECRETARY SALARY				28,078.00	
71072411 121000 - SPED ADMIN GROUP INSURANCE				19,885.00	
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				4,975,178.00	

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NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20081 2007-2008 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

		VENDOR	QUANTITY	UNIT COST	2008	FIN	COMMIT
71082701	116200 - TRANSPORTATION SALARY						
	P2A - .50 Asst. Transportation Supervisor	0	1.00	17,500.00		617,525.00	17,500.00
	Needed to staff office and provide supervision in absence of Transportation Supv.						
	P1 Drivers	0	1.00	585,025.00		585,025.00	
	P2B Late Bus	0	1.00	15,000.00		15,000.00	
71082701	121000 - GROUP INSURANCE						
	P2A - .50 Asst. Transportation Supv. Benefits	0	1.00	5,000.00		284,158.00	5,000.00
	Averaged expense estimated						
	P1 Benefits	0	1.00	279,158.00		279,158.00	
71082701	126200 - TRANSP/TEMPORARY SALARY						25,000.00
71082703	320000 - STAFF DEVELOPMENT						2,000.00
71082703	321000 - CONTRACTED SERVICES						3,000.00
71082704	436000 - MECHANIC						80,500.00
71082704	441000 - BUILDING LEASE						.00
71082704	442000 - EQUIPMENT RENTAL						.00
71082704	442100 - PHOTO COPIER						
	Copier lease annual payment	0	1.00	850.00		950.00	850.00
	Annual copier maintenance contract	0	1.00	100.00		100.00	100.00
71082705	512000 - PURCHASED TRANSP SERVICES						2,500.00
71082705	522000 - FLEET INSURANCE						25,000.00
71082705	530000 - TELEPHONES						1,400.00
71082705	580000 - TRAVEL						1,100.00
71082706	612600 - REPAIR SUPPLIES						86,000.00

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PROJECTION: 20081 2007-2008 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2008 FIN	COMMIT
71082706 612900 - GENERAL SUPPLIES				2,500.00	
71082706 622000 - ELECTRICITY				.00	
71082706 626000 - MOTOR FUELS					
P1 Fuel	0	1.00	125,000.00	130,000.00	
P2B Late Bus Fuel Cost	0	1.00	5,000.00	125,000.00	
				5,000.00	
71082707 732000 - VEHICLES - PUPIL TRANSPORTATIO				160,000.00	
TOTAL TRANSPORTATION DEPARTMENT				1,421,633.00	

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PROJECTION: 20081 2007-2008 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2008 FIN	COMMITT
71092601 115100 - MAINTENANCE SALARY					
P1 Salaries	0	1.00	361,482.00		365,182.00
P2A Change Foreman to Salaried Position	0	1.00	3,700.00		361,482.00
					3,700.00
71092601 121000 - GROUP INSURANCE				121,510.00	
71092601 134000 - MAINTENANCE OT SALARY				11,000.00	
71092602 226500 - UNIFORMS				17,500.00	
71092602 260000 - PROFESSIONAL CREDITS					.00
71092603 320000 - STAFF DEVELOPMENT				4,000.00	
71092604 400100 - BUILDING MAINTENANCE				208,450.00	
71092605 520000 - PROPERTY INSURANCE					.00
71092605 522000 - FLEET INSURANCE				85,000.00	
71092605 530000 - TELEPHONES				8,000.00	
71092605 580000 - TRAVEL				1,500.00	
71092606 612500 - CUSTODIAL SUPPLIES				193,000.00	
71092606 612900 - GENERAL SUPPLIES				750.00	
71092607 720000 - BUILDING ALTERATIONS				46,000.00	
71092608 810000 - DUES AND FEES					.00
71092608 890000 - MISCELLANEOUS				10,500.00	
71092614 400100 - BUILDING MAINTENANCE				87,200.00	
71092614 411000 - WATER				12,920.00	
71092614 412000 - SEWER				29,750.00	
71092615 520000 - PROPERTY INSURANCE					.00
71092615 570000 - RUBBISH REMOVAL				9,500.00	

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PROJECTION: 20081 2007-2008 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2008 FIN	COMMIT
71092616 612700 - MAINTENANCE SUPPLIES				60,812.00	
71092616 622000 - ELECTRICITY				417,430.00	
71092616 623000 - PROPANE				245,900.00	
71092616 624000 - HEATING OIL				81,250.00	
71092624 400100 - BUILDING MAINTENANCE				152,800.00	
71092624 411000 - WATER				4,500.00	
71092624 412000 - SEWER				10,000.00	
71092624 436000 - MECHANIC				2,500.00	
71092625 520000 - PROPERTY INSURANCE				.00	
71092625 570000 - RUBBISH REMOVAL				4,000.00	
71092626 612600 - REPAIR SUPPLIES				500.00	
71092626 612700 - MAINTENANCE SUPPLIES				30,000.00	
71092626 622000 - ELECTRICITY				288,750.00	
71092626 623000 - PROPANE				180,000.00	
71092626 624000 - HEATING OIL				.00	
71092626 626000 - MOTOR FUELS				7,000.00	
71092628 810000 - MAINT/DUES & FEES				20,010.00	
71092628 890000 - MAINT/OTHER EXPENSE				7,000.00	
TOTAL MAINTENANCE DEPARTMENT				2,724,214.00	

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PROJECTION: 20081 2007-2008 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2008 FIN	COMMITT
71102301 121000 - SCHOOL BOARD GROUP INSURANCE					825.00
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					8,000.00
71102321 111000 - ADMINISTRATOR SALARY					245,203.00
71102321 111500 - SECRETARY SALARY					213,231.00
71102321 121000 - GROUP INSURANCE					110,000.00
71102322 260000 - PROFESSIONAL CREDITS					500.00
71102323 321000 - CONTRACTED SERVICES					1,000.00
	0	1.00	1,000.00		1,000.00
71102323 330000 - LEGAL FEES					45,000.00
Legal Fees	0	1.00	33,000.00		33,000.00
Annual Audit Fees	0	1.00	12,000.00		12,000.00
71102324 432000 - EQUIPMENT REPAIRS					200.00
71102324 442100 - PHOTO COPIER					12,000.00
71102325 530000 - TELEPHONES					5,000.00
71102325 530100 - POSTAGE					7,000.00
71102325 540000 - ADVERTISING					18,000.00
71102325 550000 - PRINTING					400.00
71102325 580000 - TRAVEL					7,300.00
Supt's Travel Allowance	0	1.00	4,000.00		4,000.00
Asst. Supt. Itinerant Mileage Allowance	0	1.00	2,400.00		2,400.00
Business Manager's Itinerant Mileage Allowance	0	1.00	400.00		400.00
Other travel for workshops, conferences, etc.	0	1.00	500.00		500.00

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PROJECTION: 20081 2007-2008 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2008 FIN	COMMIT
71102326 612900 - GENERAL SUPPLIES				10,000.00	
71102326 642000 - LIBRARY BOOKS				300.00	
71102327 730000 - EQUIPMENT				.00	
71102328 810000 - DUES AND FEES				4,200.00	
71102328 895000 - CONTINGENCY				5,000.00	
TOTAL CENTRAL OFFICE				722,009.00	

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PROJECTION: 20081 2007-2008 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2008 FIN	COMMITT
71112131 102000 - PROFESSIONAL SALARY				256,187.00	
71112131 102100 - RETIREMENT BONUS				.00	
71112131 103000 - ED TECH III SALARY				46,966.00	
71112131 121000 - GROUP INSURANCE				80,489.00	
71112131 122100 - SUBSTITUTE SALARY				2,500.00	
71112132 260000 - PROFESSIONAL CREDITS				.00	
71112133 320000 - STAFF DEVELOPMENT				1,450.00	
71112133 321000 - CONTRACTED SERVICES				5,863.00	
71112134 432000 - EQUIPMENT REPAIRS				.00	
71112134 442100 - PHOTO COPIER				.00	
71112135 530000 - TELEPHONES				850.00	
71112135 530100 - POSTAGE				650.00	
71112135 580000 - TRAVEL				1,600.00	
71112136 612900 - GENERAL SUPPLIES				13,250.00	
71112136 642000 - LIBRARY BOOKS				420.00	
71112137 730000 - EQUIPMENT				6,400.00	
71112138 810000 - DUES AND FEES				.00	
TOTAL HEALTH DEPARTMENT				416,625.00	

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PROJECTION: 20081 2007-2008 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

		VENDOR	QUANTITY	UNIT COST	2008 FIN	COMMITT
71122211	102000 - PROFESSIONAL SALARY					
	DISTRICT MINI-GRANT PROJECTS (From PPPD Grant)	0	50.00	500.00	89,000.00	25,000.00
	CURRICULUM/SD FACILITATORS	0	40.00	600.00	24,000.00	
	P2B CURRICULUM / PROG DEVELOPMENT	0	1.00	20,000.00	20,000.00	
	P2B Literacy	0	1.00	16,000.00	16,000.00	
	Summer Program	0	1.00	4,000.00	4,000.00	
71122211	103000 - ED TECH III SALARY				21,992.00	
71122211	111000 - ADMINISTRATOR SALARY				83,594.00	
71122211	121000 - GROUP INSURANCE				5,935.00	
71122212	260000 - PROFESSIONAL CREDITS				.00	
71122213	320000 - STAFF DEVELOPMENT				72,490.00	
	WEBSITE/INTERNET DES/CONSULT SRV	0	1.00	3,000.00	3,000.00	
	P2B J5C DATA WAREHOUSING	0	1.00	26,500.00	26,500.00	
	IB PROF DEV & CONSULTING	0	1.00	10,000.00	10,000.00	
	PATHWAYS TRAINING	0	1.00	3,000.00	3,000.00	
	DISTRICT-WIDE SERVICES	0	1.00	18,000.00	18,000.00	
	METHODS GROUP INSERVICE	0	1.00	2,000.00	2,000.00	
	P2B J5C Data Reporting	0	1.00	9,990.00	9,990.00	
71122214	442100 - PHOTO COPIER				350.00	
71122215	530000 - TELEPHONES				.00	
71122215	530100 - POSTAGE				.00	
71122215	550000 - PRINTING				.00	
71122215	580000 - TRAVEL				2,350.00	
71122216	611500 - TEST MATERIALS				49,400.00	
71122216	612800 - INSTRUCTIONAL SUPPLIES				105,095.00	
	K-12 CURR SUPS	0	1.00	19,500.00	19,500.00	
	INSTR WEBBASED SUBSCRIPTION	0	1.00	15,700.00	15,700.00	
	K-12 TECH / INFO LITERACY (MS/HS)	0	1.00	11,700.00	11,700.00	
	PATHWAYS SUITES CURR MATS	0	1.00	45,000.00	45,000.00	
	PATHWAYS MANAGEMENT SYSTEM	0	1.00	5,195.00	5,195.00	
	MINI-GRANT SUPPLIES	0	1.00	1,000.00	1,000.00	
	SCIENT KITS REPLACEMENT/REFURB	0	1.00	7,000.00	7,000.00	

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PROJECTION: 20081 2007-2008 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2008 FIN	COMMITT
71122216 612900 - GENERAL SUPPLIES					
CURR GUIDES	0	1.00	400.00		2,200.00
CURR OFFICE	0	1.00	1,000.00		400.00
DIRECTOR'S PUBLIC RELATIONS	0	1.00	800.00		1,000.00
					800.00
71122216 641000 - TEXTBOOK ADOPTION					
K-12 READING RESOURCES & MATS	0	1.00	10,600.00		96,185.00
K-12 MATHEMATICS	0	1.00	54,100.00		10,600.00
K-12 SOFTWARE	0	1.00	16,485.00		54,100.00
HS PHYSICS	0	1.00	15,000.00		16,485.00
					15,000.00
71122216 642000 - LIBRARY BOOKS					500.00
71122217 730000 - EQUIPMENT					
PORTABLE PROJECTOR	0	1.00	800.00		800.00
					800.00
TOTAL CURRICULUM DEPARTMENT					529,891.00

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PROJECTION: 20081 2007-2008 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

		VENDOR	QUANTITY	UNIT COST	2008 FIN	COMMITT
71132141	121000 - S ACTVY C-C K-8 GRP INSURANCE					400.00
71132141	124000 - CO-CURR/SALARIES K-8					24,462.00
	Middle School yearbook Adv.	0	.00	.00		.00
	MS Computer Club	0	1.00	3,451.00		3,451.00
	WSMS News	0	1.00	2,401.00		2,401.00
	MS Jazz Band	0	1.00	4,201.00		4,201.00
	MS Math team	0	1.00	2,701.00		2,701.00
	MS Drama	0	1.00	3,272.00		3,272.00
	MS Student Council	0	1.00	3,063.00		3,063.00
	P2B MS Literature Club	0	1.00	3,021.00		3,021.00
	P2B MS Sewing Club	0	1.00	1,001.00		1,001.00
		0	1.00	1,351.00		1,351.00
71132148	810000 - DUES AND FEES					585.00
	SMMAC co-curricular and athletic fees	0	1.00	585.00		585.00
71132151	121000 - S ACTVY C-C 9-12 GRP INSURANCE					2,000.00
71132151	124000 - CO-CURR SALARY 9-12					69,602.00
	Class 2008 Adv.	0	1.00	2,850.00		2,850.00
	Class 2009 Advisor (shared stipend)	0	1.00	3,000.00		3,000.00
	Class 2010 Adv.	0	1.00	2,400.00		2,400.00
	Class 2011 Adv.	0	1.00	2,100.00		2,100.00
	Art Club	0	1.00	1,800.00		1,800.00
	Academic Decathlon	0	1.00	4,352.00		4,352.00
	Band Dir.	0	1.00	4,200.00		4,200.00
	Jazz Band 1	0	1.00	3,300.00		3,300.00
	Jazz Band 2	0	1.00	3,300.00		3,300.00
	P2B Jazz Combo	0	1.00	1,800.00		1,800.00
	Chorus	0	1.00	3,900.00		3,900.00
	National Honor Society	0	1.00	2,400.00		2,400.00
	Natural Helpers	0	1.00	1,650.00		1,650.00
	Oak Hill Players Dir.	0	1.00	4,050.00		4,050.00
	Oak Hill Players - Music	0	1.00	4,050.00		4,050.00
	Oak Hill Player - Business Mang.	0	1.00	1,650.00		1,650.00
	Speech and Debate	0	1.00	4,200.00		4,200.00
	Yearbook Adv.	0	1.00	3,900.00		3,900.00
	Yearbook Bus. Mang.	0	1.00	2,850.00		2,850.00
	One Act Play Dir.	0	1.00	3,900.00		3,900.00
	Math team	0	1.00	3,450.00		3,450.00
	Student Council	0	1.00	3,000.00		3,000.00
	Civil Rights team	0	1.00	1,500.00		1,500.00

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TOWN OF SCARBOROUGH
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20081 2007-2008 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2008 FIN	COMMTT
71132153 321000 - CO-CURR/CONTR SERV 9-12					3,195.00
One Act Play Set Designer	0	1.00	825.00		825.00
One Act Play Set Builder	0	1.00	720.00		720.00
One Act Play Costume Designer	0	1.00	515.00		515.00
One Act Play Set Transportation	0	1.00	210.00		210.00
Oak Hill Players Costume Rentals	0	1.00	515.00		515.00
Oak Hill Players Costume Designer/Maker	0	1.00	410.00		410.00
71132155 580000 - TRAVEL					.00
71132156 612900 - GENERAL SUPPLIES					6,610.00
National Honor Society	0	1.00	925.00		925.00
Fall Musical Supplies	0	1.00	2,575.00		2,575.00
One Act Play Supplies	0	1.00	720.00		720.00
Jazz Band/Combo Music	0	1.00	1,030.00		1,030.00
Fall Musical Costume Materials	0	1.00	360.00		360.00
P2B Literary Magazine Supplies	0	1.00	500.00		500.00
P2B Art Club Supplies	0	1.00	500.00		500.00
71132158 810000 - DUES AND FEES					1,400.00
MS Indoor/Outdoor Track Fees	0	1.00	1,400.00		1,400.00
71132161 121000 - S ACTVTY ATHL MS GRP INSURANCE					2,000.00
71132161 129000 - ATHLETIC SALARY					60,574.00
Field Hockey - 7th grade	0	1.00	1,446.00		1,446.00
Field Hockey - 8th grade	0	1.00	1,446.00		1,446.00
Soccer - 8th grade Girls	0	1.00	1,682.00		1,682.00
Soccer - 7th grade Girls	0	1.00	1,682.00		1,682.00
Soccer - Girls Developmental	0	1.00	1,682.00		1,682.00
Soccer - 8th grade Boys	0	1.00	1,682.00		1,682.00
Soccer - 7th grade Boys	0	1.00	1,682.00		1,682.00
Soccer - Developmental Boys	0	1.00	1,682.00		1,682.00
Athletic Liaison	0	1.00	6,105.00		6,105.00
Intramurals - Fall	0	1.00	1,971.00		1,971.00
Intramurals - Spring	0	1.00	1,971.00		1,971.00
Cross Country - Girls	0	1.00	1,575.00		1,575.00
Cross Country - Boys	0	1.00	1,575.00		1,575.00
Basketball - 8th grade Boys	0	1.00	1,835.00		1,835.00
Basketball - 7th Grade Boys	0	1.00	1,985.00		1,985.00
Basketball - Developmental	0	1.00	1,835.00		1,835.00
Basketball - 8th grade Girls	0	1.00	1,935.00		1,935.00
Basketball - 7th grade girls	0	1.00	1,835.00		1,835.00
Basketball - Developmental Girls	0	1.00	1,835.00		1,835.00
Swim	0	1.00	1,681.00		1,681.00
Swim - Assist.	0	1.00	1,031.00		1,031.00
Indoor track - Girls	0	1.00	1,630.00		1,630.00
Indoor Track - Boys	0	1.00	1,630.00		1,630.00
Baseball - 8th Grade	0	1.00	1,681.00		1,681.00

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TOWN OF SCARBOROUGH
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20081 2007-2008 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2008 FIN	COMMITT
Baseball - 7th Grade	0	1.00	1,631.00		1,631.00
Softball - 8th Grade	0	1.00	1,682.00		1,682.00
Softball - 7th Grade	0	1.00	1,682.00		1,682.00
Outdoor Track Boys	0	1.00	1,576.00		1,576.00
Outdoor Track	0	1.00	1,528.00		1,528.00
Lacrosse - 8th Grade Boys	0	1.00	1,529.00		1,529.00
Lacrosse - 7th Grade Boys	0	1.00	1,529.00		1,529.00
Lacrosse - 8th grade girls	0	1.00	1,529.00		1,529.00
Lacrosse - 7th grade girls	0	1.00	1,529.00		1,529.00
Wrestling	0	1.00	1,265.00		1,265.00
71132163 321000 - CONTRACTED SERVICES					
MS soccer officials	0	1.00	2,575.00	11,351.00	2,575.00
MS Field Hockey Officials	0	1.00	902.00		902.00
MS Baseball Officials	0	1.00	1,051.00		1,051.00
MS Softball Officials	0	1.00	876.00		876.00
MS Outdoor Track Officials	0	1.00	753.00		753.00
MS Basketball Timer	0	1.00	675.00		675.00
MS Basketball Officials	0	1.00	3,399.00		3,399.00
P2A MS Lacrosse Officials	0	1.00	1,120.00		1,120.00
71132166 612900 - GENERAL SUPPLIES					
MS Soccer Supplies	0	1.00	490.00	2,649.00	490.00
MS X-C Supplies	0	1.00	210.00		210.00
MS Basketball Supplies	0	1.00	412.00		412.00
MS Baseball/Softball Supplies	0	1.00	876.00		876.00
MS Outdoor Track Supplies	0	1.00	206.00		206.00
MS Indoor Track Supplies	0	1.00	155.00		155.00
P2A MS Lacrosse Supplies	0	1.00	300.00		300.00
71132168 810000 - DUES AND FEES					
Academic Decathlon	0	1.00	260.00	7,490.00	260.00
Student Council	0	1.00	200.00		200.00
National Honor Society	0	1.00	210.00		210.00
Forensic League	0	1.00	675.00		675.00
Math League	0	1.00	425.00		425.00
State Mock Trial Comp.	0	1.00	210.00		210.00
One Act Play Royalties	0	1.00	210.00		210.00
Fall Musical Royalties	0	1.00	3,090.00		3,090.00
Jazz Band Fees	0	1.00	1,800.00		1,800.00
Chorus Fees	0	1.00	210.00		210.00
One Act Play Fees	0	1.00	100.00		100.00
P2A Civil Rights Team Fees	0	1.00	100.00		100.00

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TOWN OF SCARBOROUGH
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20081 2007-2008 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

		VENDOR	QUANTITY	UNIT COST	2008 FIN	COMMITT
71132171 121000 - S ACTVTY ATHL HS GRP INSURANCE						6,500.00
71132171 129000 - ATHLETIC SALARY						204,698.00
	Varsity Football Coach	0	1.00	6,001.00		6,001.00
	Field Hockey - Varsity	0	1.00	4,951.00		4,951.00
	Soccer - Boys Varsity	0	1.00	5,251.00		5,251.00
	Soccer -Varsity Girls	0	1.00	5,101.00		5,101.00
	Cross Country - Girls	0	1.00	4,051.00		4,051.00
	Cross Country - Boys	0	1.00	3,901.00		3,901.00
	Golf Coach	0	1.00	3,151.00		3,151.00
	Fall Cheering - Varsity	0	1.00	3,151.00		3,151.00
	Volleyball - Varsity	0	1.00	3,901.00		3,901.00
	Basketball - Varsity Boys	0	1.00	5,551.00		5,551.00
	Basketball - Varsity Girls	0	1.00	5,701.00		5,701.00
	Ice Hockey - Varsity Boys	0	1.00	5,851.00		5,851.00
	Ice Hockey - Varsity Girls	0	1.00	3,601.00		3,601.00
	Indoor Track - Girls	0	1.00	5,101.00		5,101.00
	Indoor Track - Boys	0	1.00	4,651.00		4,651.00
	Swimming - Varsity Girls	0	1.00	5,101.00		5,101.00
	Swimming - Varsity Boys	0	1.00	2,041.00		2,041.00
	Winter Cheering	0	1.00	4,351.00		4,351.00
	Wrestling	0	1.00	4,201.00		4,201.00
	Baseball - Varsity	0	1.00	4,951.00		4,951.00
	Softball - Varsity	0	1.00	5,401.00		5,401.00
	Outdoor Track - Girls	0	1.00	4,951.00		4,951.00
	Outdoor Track - Boys	0	1.00	4,651.00		4,651.00
	Tennis - Girls	0	1.00	3,901.00		3,901.00
	Tennis - Boys	0	1.00	3,901.00		3,901.00
	Lacrosse - Girls	0	1.00	4,501.00		4,501.00
	Lacrosse - Boys	0	1.00	4,501.00		4,501.00
	Assistant Varsity Football Coaches	0	3.00	3,001.00		9,003.00
	Field Hockey - JV	0	1.00	2,626.00		2,626.00
	P2B Field Hockey - Freshmen	0	1.00	2,011.00		2,011.00
	P2B Football - Freshmen Coaches	0	2.00	2,431.00		4,862.00
	Soccer - JV Boys	0	1.00	3,001.00		3,001.00
	Soccer - JV Girls	0	1.00	3,001.00		3,001.00
	Soccer - Frosh Boys	0	1.00	2,071.00		2,071.00
	Soccer - Frosh Girls	0	1.00	2,071.00		2,071.00
	Fall Cheering - JV	0	1.00	1,607.00		1,607.00
	P2B Volleyball - JV	0	1.00	2,026.00		2,026.00
	Basketball - JV Girls	0	1.00	2,776.00		2,776.00
	Basketball - JV Boys	0	1.00	2,776.00		2,776.00
	Basketball - Frosh Girls	0	1.00	2,701.00		2,701.00
	Basketball - Frosh Boys	0	1.00	2,251.00		2,251.00
	Swim - Varsity Assist.	0	1.00	2,476.00		2,476.00
	Ice Hockey - JV	0	1.00	2,926.00		2,926.00
	Indoor Track - Assist. Boys	0	1.00	2,401.00		2,401.00
	Indoor Track - Assist. Girls	0	1.00	2,401.00		2,401.00
	Cheering - JV	0	1.00	2,176.00		2,176.00
	P2B Wrestling - Assistant	0	1.00	2,176.00		2,176.00
	Baseball - JV	0	1.00	2,551.00		2,551.00
	Baseball - Freshmen	0	1.00	2,071.00		2,071.00

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 2007-2008 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2008 FIN	COMMIT
Softball - JV	0	1.00	2,551.00		2,551.00
Softball - Freshmen	0	1.00	2,071.00		2,071.00
Outdoor Track - Assist Boys	0	1.00	2,476.00		2,476.00
Outdoor Track Assist. Girls	0	.00	2,476.00		.00
Lacrosse - JV Boys	0	1.00	2,326.00		2,326.00
Lacrosse - JV Girls	0	1.00	2,476.00		2,476.00
Dive Coach	0	1.00	1,778.00		1,778.00
P2A Lacrosse - Freshmen Boys	0	1.00	1,741.00		1,741.00
P2A Lacrosse - Girls Freshmen	0	1.00	1,741.00		1,741.00
Strength Coach	0	1.00	3,210.00		3,210.00
71132181 111000 - ADMIN SALARY					
AD's annual salary	0	1.00	68,327.00		75,160.00
AD'S Retirement Stipend	0	1.00	6,833.00		68,327.00
10% Per Contract					6,833.00
71132181 111500 - SECRETARY SALARY					
P2A .3 position increase for secretary	0	1.00	5,475.00		18,844.00
to F/T					5,475.00
.7 FTE Secretary	0	1.00	13,369.00		13,369.00
71132181 121000 - GROUP INSURANCE					
P2A Increase Secretary to F/T	0	1.00	10,000.00		25,767.00
P1 Benefits	0	1.00	15,767.00		10,000.00
					15,767.00
71132182 260000 - PROFESSIONAL CREDITS					
Recertification Classes	0	2.00	310.00		620.00
					620.00
71132183 321000 - CONTRACTED SERVICES					
HS Soccer Timer	0	1.00	628.00		76,645.00
HS Soccer Officials	0	1.00	4,429.00		628.00
P2B HS Soccer Announcer	0	1.00	450.00		4,429.00
HS Basketball Timer	0	1.00	1,030.00		450.00
HS Basketball Scorer	0	1.00	742.00		1,030.00
P2B HS Basketball Announcer	0	1.00	500.00		742.00
HS Basetball Officials	0	1.00	4,996.00		500.00
Boys Ice Hockey Officials	0	1.00	2,009.00		4,996.00
P2B Boys Ice Hockey Timer. Announcer	0	1.00	400.00		2,009.00
Girls Ice Hockey Officials	0	1.00	630.00		400.00
HS Swim Officials	0	1.00	670.00		630.00
Baseball Umpires	0	1.00	3,245.00		670.00
Softball Umpires	0	1.00	2,884.00		3,245.00
Outdoor Track Officials	0	1.00	1,906.00		2,884.00
X-C Officials	0	1.00	280.00		1,906.00
Athletic Trainer	0	1.00	27,128.00		280.00
Police Coverage	0	1.00	4,635.00		27,128.00
Boys Ice Hockey Ice Time Rentals	0	1.00	5,000.00		4,635.00
					5,000.00

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 2007-2008 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2008 FIN	COMMITT
P2B Girls Ice Hockey Ice Time Rental	0	1.00	2,000.00		2,000.00
Pool Time Rental Swim Program	0	1.00	5,000.00		5,000.00
Football Officials Var/JV/Frosh	0	1.00	2,252.00		2,252.00
Volleyball Officials	0	1.00	979.00		979.00
Field Hockey Officials Var/JV/Frosh	0	1.00	1,680.00		1,680.00
Lacrosse Officials	0	1.00	2,472.00		2,472.00
P2B Football Timer/Announcer	0	1.00	325.00		325.00
P2B Football Chain Crew	0	1.00	375.00		375.00
71132185 530000 - TELEPHONES					
Cell Phone for AD and MS Liaison	0	1.00	567.00		567.00
71132185 530100 - POSTAGE					
Stamps Athletic Mailings	0	1.00	155.00		155.00
71132185 580000 - TRAVEL					
AD Travel to league Meetings, State Conf. and Contests Off Campus	0	1.00	620.00		620.00
71132186 612900 - GENERAL SUPPLIES					
Athletic training Supplies	0	1.00	3,605.00		13,596.00
X-C Supplies	0	1.00	75.00		3,605.00
Basteball Supplies	0	1.00	1,288.00		75.00
Baseball/Softball Supplies	0	1.00	2,472.00		1,288.00
Indoor Track Supplies	0	1.00	721.00		2,472.00
Golf Supplies	0	1.00	310.00		721.00
Outdoor Track Supplies	0	1.00	515.00		310.00
HS Soccer Supplies	0	1.00	927.00		515.00
HS Tennis Supplies	0	1.00	620.00		927.00
Football Supplies	0	1.00	824.00		620.00
Field Hockey Supplies	0	1.00	515.00		824.00
Lacrosse Supplies	0	1.00	824.00		515.00
P2B Volleyball Supplies	0	1.00	300.00		824.00
P2B Ice Hockey Supplies Boys/Girls	0	1.00	600.00		300.00
71132187 730000 - EQUIPMENT					
Increase in this cost center by \$570	0	1.00	19,570.00		19,570.00

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 2007-2008 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2008 FIN	COMMITT
71132188 810000 - DUES AND FEES					
SMAA League Fees	0	1.00	2,508.00		5,742.00
Tennis Court Rental Fees	0	1.00	330.00		2,508.00
Girls and Boys Indoor Track Fees	0	1.00	2,200.00		330.00
Golf Greens Fees for League Qualifier, League Championship and State Tourney	0	1.00	350.00		2,200.00
MPA Rulebooks, "Aprise" and Summer AD's Conference	0	1.00	354.00		350.00
71132791 116200 - TRANSPORTATION SALARY					29,000.00
71132791 121000 - S ACTVTY TRANS GROUP INSURANCE					4,000.00
71132791 136000 - TRANSPORTATION OT SALARY					30,900.00
TOTAL STUDENT ACTIVITIES					704,702.00

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 2007-2008 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2008 FIN	COMMTT
71140002 220000 - SOCIAL SECURITY					.00
71140002 230000 - RETIREMENT CONTRIBUTIONS					.00
71140002 240000 - UNEMPLOYMENT COMPENSATION				10,000.00	
71140002 290000 - OTHER BENEFITS					.00
71140005 523000 - WORKERS COMPENSATION					.00
TOTAL EMPLOYEE BENEFITS				10,000.00	

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 2007-2008 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2008 FIN	COMMIT
71151501 102000 - PROFESSIONAL SALARY					
C. Piccolo	0	1.00	32,667.00		39,367.00
Art Show Honoraria	0	1.00	6,700.00		32,667.00
					6,700.00
71151501 102100 - RETIREMENT BONUS					.00
71151501 111500 - SECRETARY SALARY					13,728.00
71151501 121000 - GROUP INSURANCE					14,064.00
71151501 122200 - LONG TERM SUB					30,000.00
71151501 152000 - DW/STIPEND					2,000.00
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					2,400.00
71151506 642000 - LIBRARY BOOKS					.00
71151508 810000 - DUES AND FEES					1,650.00
71151508 895000 - CONTINGENCY					10,000.00
71152201 102000 - DW LIBR/PROF SALARY					114,636.00
71152201 121000 - DW LIBR/GROUP INSUR					19,731.00
71152205 580000 - DW LIBR/TRAVEL					1,450.00
71152206 612900 - DW LIBR/SUPPLIES					525.00
71152206 642000 - DW LIBR/LIBRARY BOOKS					1,050.00
71152208 810000 - DW LIBR/DUES AND FEES					.00

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PROJECTION: 20081 2007-2008 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

VENDOR QUANTITY UNIT COST 2008 FIN COMMTT

TOTAL DISTRICT WIDE ACTIVITIES

263,101.00

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TOWN OF SCARBOROUGH
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20081 2007-2008 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2008 FIN	COMMIT
71174514 441000 - BUILDING LEASE					.00
71174518 830200 - INTEREST				1,800,000.00	
71174519 910000 - PRINCIPAL				3,000,000.00	
TOTAL DEBT SERVICE				4,800,000.00	

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 2007-2008 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2008	FIN	COMMIT
71182231 102000 - PROFESSIONAL SALARY						
P1 salaries	0	1.00	155,220.00			166,970.00
Director's Retirement Stipend	0	1.00	11,750.00			155,220.00
71182231 121000 - GROUP INSURANCE						46,850.00
71182233 321000 - CONTRACTED SERVICES						41,300.00
71182234 431000 - EQUIPMENT REPAIR						51,975.00
71182234 432000 - EQUIPMENT REPAIRS						27,750.00
71182235 530000 - INFO SYSTEMS/TELEPHONE						510.00
71182235 580000 - TRAVEL						.00
71182236 612900 - GENERAL SUPPLIES						675.00
71182237 730000 - EQUIPMENT						14,150.00
TOTAL COMPUTER INFORMATION SYSTEMS						350,180.00

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TOWN OF SCARBOROUGH
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 2007-2008 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2008 FIN	COMMITT
71193601 111000 - ADMINISTRATOR SALARY					18,028.00
71193601 111500 - SECRETARY SALARY					13,526.00
71193601 121000 - GROUP INSURANCE					1,992.00
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					2,850.00
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					.00
71193611 111000 - ADMINISTRATOR SALARY					18,028.00
71193611 111500 - SECRETARY SALARY					.00
71193611 121000 - ADULT ED ABE GROUP INSURANCE					375.00
71193613 320000 - STAFF DEVELOPMENT					300.00
71193615 540000 - ADVERTISING					.00
71193615 580000 - TRAVEL					100.00
71193616 612900 - GENERAL SUPPLIES					800.00
71193616 640000 - INSTRUCTIONAL TEXTBOOKS					250.00

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TOWN OF SCARBOROUGH
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 2007-2008 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2008 FIN	COMMIT
71193618 810000 - DUES AND FEES					.00
71193621 102000 - PROFESSIONAL SALARY				6,100.00	
71193621 121000 - ADULT ED GENRL GROUP INSURANCE				150.00	
71193623 321000 - CONTRACTED SERVICES				250.00	
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				750.00	
71193651 102000 - PROFESSIONAL SALARY				15,000.00	
71193651 121000 - ADULT ED HS COMP GRP INSURANCE				400.00	
71193656 640000 - INSTRUCTIONAL TEXTBOOKS				1,200.00	
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				94,449.00	

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TOWN OF SCARBOROUGH
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20081 2007-2008 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:

GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2008 FIN	COMMIT
71211001 102000 - SPED SAC/PROF SALARIES				123,522.00	
71211001 103000 - SPED SAC/ED TECH SALARIES				173,449.00	
71211001 111000 - SPED SAC/ADMIN SALARY				.00	
71211001 111500 - SPED SAC/SECRETARY SALARY				.00	
71211001 116200 - SPED SAC/TRANSPORTATION SALARY				22,988.00	
71211001 121000 - SPED SAC/INSTR BENEFITS				73,041.00	
TOTAL SAC GRANT				393,000.00	
TOTAL GENERAL FUND SCHOOL				34,174,960.00	
GRAND TOTAL				34,174,960.00	

** END OF REPORT - GENERATED BY HERB HOPKINS **