

TOWN OF SCARBOROUGH

GENERAL OPERATING & CAPITAL BUDGET

FY 2009

AS ADOPTED BY TOWN COUNCIL

MAY 21, 2008



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Office of the Town Manager
Proposed Budget FY 2008
April 2, 2008

Honorable Town Council:

It is my privilege to present the proposed General Fund and Capital Improvements Budgets for Fiscal 2009. The proposed spending plan, excluding capital projects and debt service, increases spending for municipal operations by 5.5% with a substantial part of the increase funding six new paramedic and firefighter/EMT positions in the Fire Department, two additional officers in the Police Department and new pay plan for the Library. I am also recommending a \$450,000 reduction in funding requested by the Education department which still leaves a 6% or a \$2 million increase in education spending for next year. These increases are required by a growing community with an increasing population at either end of the age spectrum; increasing school enrollments; the prospect of increased tourism or visitors from development along the Haigis Parkway and Payne Road corridor and the reality that we are approaching a time where we can no longer provide adequate emergency response relying on part-time personnel.

REVENUES

Our traditional federal, state and local revenues are projected to be level or slightly declining in FY 2009 but in an effort to lessen the impact of the proposed service increases on the property taxes, I have supplemented the budget with various reserve fund transfers. Transfers from fund balance are used to both supplement traditional revenues and to partially fund the purchase of capital equipment. Finance has also transferred funds from the Haigis Parkway TIF to reimburse the General Fund for debt service costs incurred and paid from the General Fund over the past two years because the TIF did not generate adequate revenues to pay the debt service expense. As a result of these transfers our revenues projected for the coming year are shown as being greater than the current year. And finally, I have used the Governor's estimated number for state aid to education (GPA) of \$7 million or an increase of \$535,110. This is a risky strategy because the Legislature still has to approve a budget and the actual amount that will be allocated to Scarborough.

The property tax rate is estimated to increase by approximately 3.9% which is greater than the Finance Committee had set as goal. The lack of growth in our traditional revenue sources, the chaotic approach to funding education by the Legislature and

slower growth in the assessed valuations for the Scarborough Gateway project than originally projected had made it very difficult to fund these additional programs within the Finance Committee's guidelines. At the same time the Finance Committee established the 3% budget parameter, they also requested that the needs of the Police and Fire Departments be addressed in next year's budget. I have tried to keep within the tax increase target by holding back in other areas but stopping short of reducing services. The end result is a compromise but I also stress that the tax rate increase is only an estimate and that it will be several weeks before the Assessor has a good estimate on the assessed value of various major projects that are only partially constructed.

PROPOSED PUBLIC SAFETY IMPROVEMENTS

Over the past several years we have deferred the fire department's full time staffing issue by trying to improve compensation and opportunities for per diem and call firefighters, but as the Fire Chief pointed out in his detailed analysis and staffing plan two years ago, we have reached a point where growth in the community and volume of emergency calls for service is quickly outpacing the call member's ability to continue to provide that service without some assistance. Now that a major destination retailer and a variety of other commercial developments are locating around Exit 42 and in the Eight Corners area, we anticipate an increasing number of tourists or visitors coming to our community annually in addition to the annual growth in new residents. As a result of these two trends, we need to develop a long term plan to increase full and part time public safety staffing over a period of years.

The Fire Chief has updated the department's staffing plan to reflect these changing times and this year's budget request includes funding for a total of six full time paramedics and firefighter/EMTs along with extending the per diem hours to help cover some of the current gaps in coverage. Moving forward the plan calls for hiring four full time employees per year over the next nine years so that at the end of the plan we will have one full time employee 24/7 on each of the engines and ladder trucks, and two on the rescue units. The process of shifting from a part-time department to a full-time department is a rather daunting challenge, but as the town grows it will become imperative, and delaying the inevitable will only increase the impact on future budgets. The strategy is to implement the concept gradually over a decade while working to keep the call force active for as long as possible to minimize the cost and maintain the volunteer system that has served us so well for so long.

Currently the Police Department patrols the community with four patrol teams covering three different shifts. Each team consists of a Sergeant and four officers except for one of the teams which are comprised of a Sergeant and three officers. One of the new positions would add the fourth person to this team. This will provide more flexibility on all shifts and a safer operation by having at least a backup available to the three patrol beats on each shift. The second new position would with special enforcement which deals with the numerous requests that the department receives for specific neighborhood traffic enforcement, liquor enforcement which has been officially

delegated to the Town by the state and a variety of other specific and specialized enforcement issues that require an officer who is not tied to a particular patrol beat. The need for extra staffing as in Fire is required by increased retail and commercial activity in town and within two to three years the Exit 42/Haigis Parkway/Eight Corners corridor will require a separate patrol beat. Within that time period the officer added to handle special enforcement will be ultimately assigned to a fourth patrol district with its own unique law enforcement issues.

PROPOSED FUNDING FOR EDUCATION

The Board of Education requested increases of \$1,719,682 in maintenance funding for existing programs, \$700,110 for new enrollment and \$19,700 for a new Middle School program totaling an increase of \$2,439,492. In trying to assess the needs of all departments, keep tax rate increases as low as possible and allocate limited resources with some equity in mind to meet critical needs, I am recommending a reduction in the School Board's request of \$450,000 which would provide a revised total increase of \$1,989,492. The allocation of the recommended increase would be at the discretion of the Board of Education. This year, as result of the school consolidation act, the voters will have an opportunity to ratify or reject the council's decision on the school's budget.

CURRENT YEAR OPERATIONS

In reviewing the current year's operations, I anticipate that we will complete the year within budget projections even though excise tax collections may be slightly less than budgeted. Department expenditures are expected to be within total appropriation with one exception being Public Works. Public Works has expended more than was budgeted for snow and ice removal but we will attempt to accommodate the additional costs within the total budget appropriation through interdepartmental transfers. The economic slow down has had some effect on the Town as new home construction is down and several commercial developments are taking longer than anticipated to complete and to secure occupancy. Overall, however, the outlook is cautious but optimistic. I do not think we will experience the dramatic economic impacts seen in other parts of the country.

SUMMARY

In summary, the budget presented for FY 2009 represents a step towards our future as one of the major residential and commercial centers in the state of Maine. I believe we are currently in a transition period in part because several of the major commercial developments are taking longer than originally planned to realize their full potential which results in property valuations necessary to support these recommended service improvements being deferred for another year. However, if we assume that New England Expedition and Scarborough Gallery and the area in between will see even more development over the next 12 months, then it is possible to consider some other measures than will bring our tax rate increase closer to the Finance Committee's guidelines. However, we can delay for another year the implementation of some of

these recommendations but the financial consequences will continue to accrue making subsequent budgets even more difficult.

ACKNOWLEDGMENTS

The Department Managers, the Finance Director and the manager's office look forward to the dialogue over the coming weeks to create a budget plan for FY 2009 that attempts to address critical service needs and yet balance those needs against resident concerns about their property taxes. For those who assisted in preparing this budget, I wish to acknowledge their hard work and to extend specific appreciation to the Finance Director, the Manager's Administrative Assistant, the department managers, the School Superintendent, the Library Director, the Board of Education and the Library Board of Trustees.

Sincerely,

Ronald W. Owens

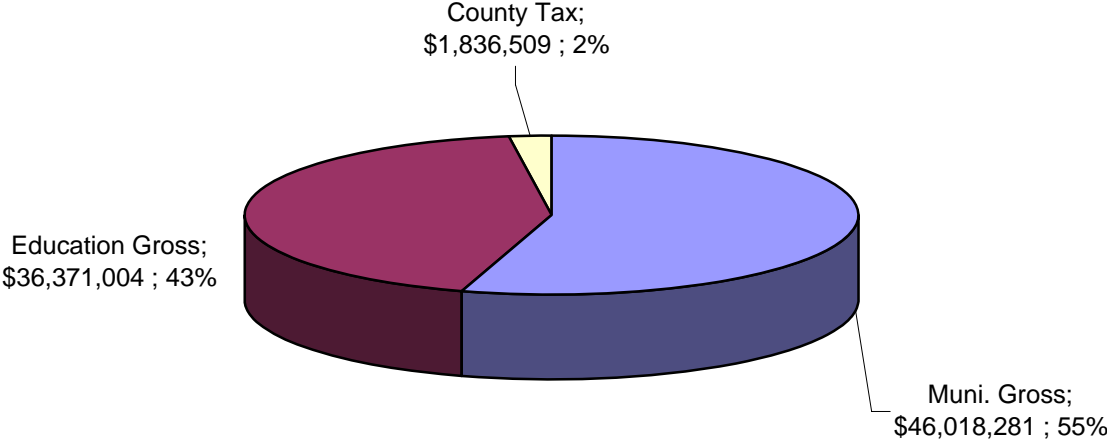
TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

5/22/2008
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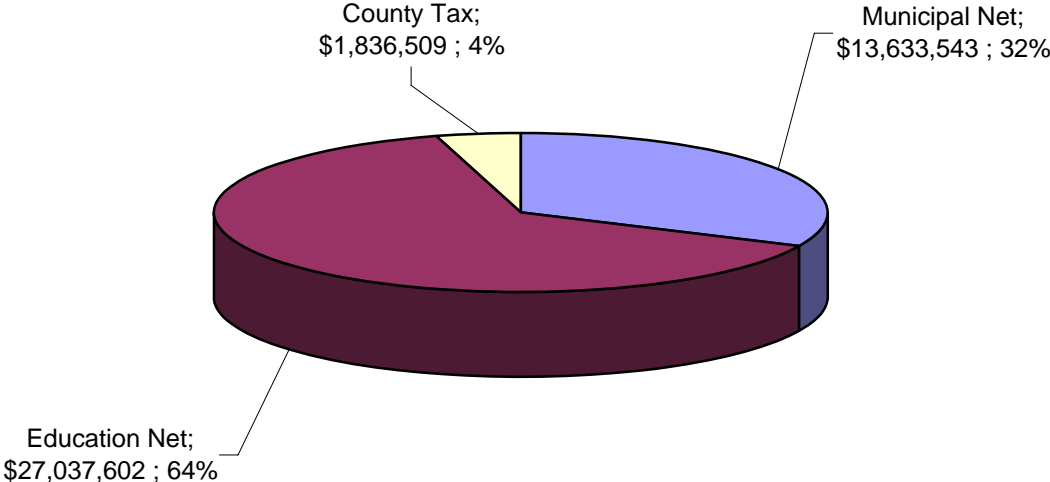
FY 2009 TOWN APPROPRIATION

ACCOUNTS FOR:	2008 BUDGET	2008 PROJECTION	2009 DEPARTMENT	FINANCE COMMITTEE	INC. DEC.	PCT CHANGE
TOTAL MUNICIPAL ALL AREAS	\$ 35,877,833	\$ 35,877,833	\$ 46,018,281	\$ 46,018,281	\$ 10,140,448	28.3%
TOTAL EDUCATION ALL AREAS	\$ 34,693,125	\$ 34,693,125	\$ 36,371,004	\$ 36,371,004	\$ 1,677,879	4.8%
TOTAL COUNTY TAX	\$ 1,735,302	\$ 1,735,302	\$ 1,836,509	\$ 1,836,509	\$ 101,207	5.8%
COMBINED TOTALS ALL AREAS	\$ 72,306,260	\$ 72,306,260	\$ 84,225,794	\$ 84,225,794	\$ 11,919,534	16.5%

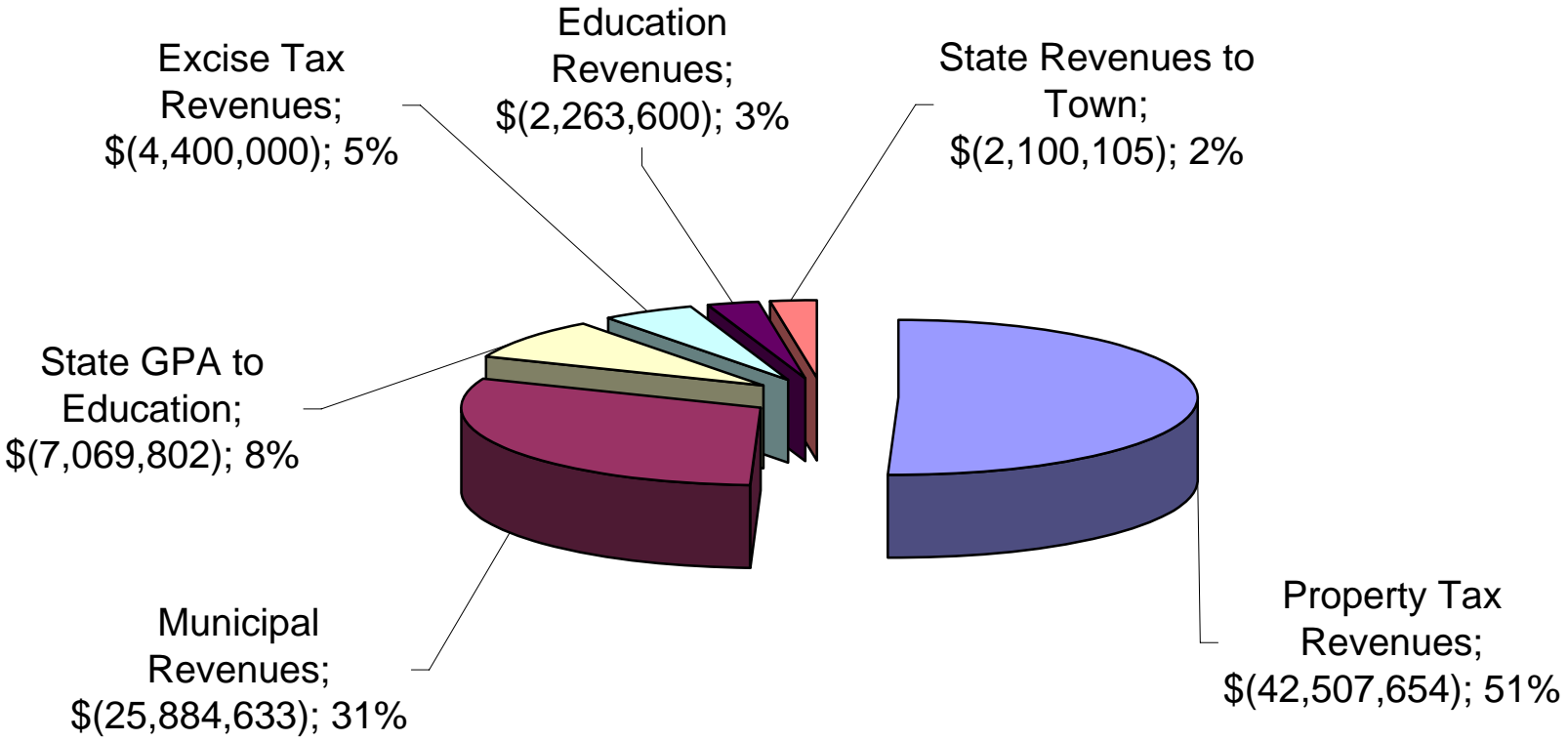
FY2009 GROSS BUDGET



FY2009 NET BUDGET



FY2009 Town Wide Revenues



Tax Rate Computation

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	2008 Budget	2009 Budget	
Municipal Gross	\$ 18,486,470	\$ 19,466,771	
Less: Revenues	<u>\$ (9,105,678)</u>	<u>\$ (9,481,520)</u>	
Municipal (Net Appropriation)	<u>\$ 9,380,792</u>	<u>\$ 9,985,251</u>	
Education Gross	\$ 33,395,166	\$ 35,044,562 *	
Less: Revenues	<u>\$ (7,446,179)</u>	<u>\$ (8,023,302) *</u>	
Education (Net)	<u>\$ 25,948,987</u>	<u>\$ 27,021,260</u>	
Adult Learning	\$ 94,449	\$ 101,342	
Less: Revenues	<u>\$ (77,500)</u>	<u>\$ (85,000)</u>	
Adult Learning (Net)	<u>\$ 16,949</u>	<u>\$ 16,342</u>	
Community Services - Admin. & Programs	\$ 1,724,076	\$ 1,792,790	
Less: Revenues	<u>\$ (1,356,228)</u>	<u>\$ (1,420,034)</u>	
Community Services (Net)	<u>\$ 367,848</u>	<u>\$ 372,756</u>	
Community Services - Building Mgt.	\$ 33,968	\$ 33,968	
Less: Revenues	<u>\$ (72,968)</u>	<u>\$ (72,968)</u>	
Oak Hill Professional Bldg. (Net)	<u>\$ (39,000)</u>	<u>\$ (39,000)</u>	
Community Services - Beach Mgt.	\$ 144,278	\$ 157,011	
Less: Revenues	<u>\$ (144,278)</u>	<u>\$ (157,011)</u>	
Beach Mgt. (Net)	<u>\$ -</u>	<u>\$ -</u>	
Community Services - Senior Programs	\$ 77,303	\$ 86,876	
Less: Revenues	<u>\$ (16,000)</u>	<u>\$ (16,000)</u>	
Senior Programs (Net)	<u>\$ 61,303</u>	<u>\$ 70,876</u>	
Capital Budgets:			
Municipal Capital Equipment	\$ 1,878,746	\$ 947,360	
Municipal Capital Projects	\$ 7,816,800	\$ 17,453,800	
School Capital Projects	\$ 1,203,510	\$ 1,225,100	
Total Capital Projects - Gross	<u>\$ 10,899,056</u>	<u>\$ 19,626,260</u>	
Less: Revenues			
Municipal Capital Equip. Revenues	\$ (1,878,746)	\$ (767,590)	
Fund Balance Transfer for Muni Capital Equip	\$ -	\$ (179,770)	
Municipal Capital Projects Bonds	\$ (7,816,800)	\$ (17,453,800)	
Education Bond	\$ (1,203,510)	\$ (1,225,100)	
Total C.I.P. - Revenues	<u>\$ (10,899,056)</u>	<u>\$ (19,626,260)</u>	
Capital (Net Appropriation)	<u>\$ -</u>	<u>\$ -</u>	
Municipal Debt Service	\$ 4,395,957	\$ 4,418,131	
Municipal Equipment Lease Payments	\$ 321,810	\$ 517,417	
Less: Revenues			
Skating Rink	\$ (15,614)	\$ (14,539)	
Municipal Building/Library	\$ (54,850)	\$ (52,088)	
Sewer	\$ (385,545)	\$ (237,609)	
Haigis Parkway Assessments	\$ (583,615)	\$ (584,279)	
School Impact Fees	\$ (341,180)	\$ (231,110)	
Other Revenues / Lease Payment	\$ (9,000)	\$ -	
Total Debt Service - Revenues	<u>\$ (1,389,804)</u>	<u>\$ (1,119,625)</u>	
Debt Service & Lease Payments (Net)	<u>\$ 3,327,963</u>	<u>\$ 3,815,923</u>	
Total Townwide Operating Budgets	<u>\$ 39,064,842</u>	<u>\$ 41,243,408</u>	
County Assessment	\$ 1,735,302	\$ 1,836,509	
Overlay	\$ 99,688	\$ 35,730	
Tax Increment Financing Districts	\$ 698,737	\$ 860,587	
Credit Enhancement TIF	\$ -	\$ 147,840	
Resident Senior Property Tax Relief Fund	\$ 200,000	\$ 100,000	
Homestead Exemption Reimbursement (Estimate)	\$ (325,253)	\$ (340,420)	
State Municipal Revenue Sharing (Estimate)	\$ (1,386,000)	\$ (1,376,000)	
Total Net Budget	<u>\$ 40,087,316</u>	<u>\$ 42,507,654</u>	

*As recommended by the Manager

2009 amount to be raised (\$42,508,105) = Valuation (\$3,497,230,200) x the Tax Rate (\$0.01215) or \$12.15 Mills.

2008 amount to be raised (\$40,087,316) = Valuation (\$3,397,230,200) x the Tax Rate (\$0.01180) or \$11.80 Mills.

	2009	\$3,497,230,200	\$42,507,654	\$0.01215	\$12.15	\$0.35	3%
	2008	\$3,397,230,200	\$40,087,316	\$0.01180	\$11.80		

Municipal Tax Rate Computation

5/22/08
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	2008 Budget	2009 Budget	
Municipal Gross	\$ 18,486,470	\$ 19,466,771	
Less: Revenues	\$ (9,105,678)	\$ (9,481,520)	
Municipal (Net Appropriation)	\$ 9,380,792	\$ 9,985,251	
Community Services - Admin. & Programs	\$ 1,724,076	\$ 1,792,790	
Less: Revenues	\$ (1,356,228)	\$ (1,420,034)	
Community Services (Net)	\$ 367,848	\$ 372,756	
Community Services - Building Mgt.	\$ 33,968	\$ 33,968	
Less: Revenues	\$ (72,968)	\$ (72,968)	
Oak Hill Professional Bldg. (Net)	\$ (39,000)	\$ (39,000)	
Community Services - Beach Mgt.	\$ 144,278	\$ 157,011	
Less: Revenues	\$ (144,278)	\$ (157,011)	
Beach Mgt. (Net)	\$ -	\$ -	
Community Services - Senior Programs	\$ 77,303	\$ 86,876	
Less: Revenues	\$ (16,000)	\$ (16,000)	
Senior Programs (Net)	\$ 61,303	\$ 70,876	
Capital Budgets:			
Municipal Capital Equipment	\$ 1,878,746	\$ 947,360	
Municipal Capital Projects	\$ 7,816,800	\$ 17,453,800	
Total Municipal Capital Budgets	\$ 9,695,546	\$ 18,401,160	
Less: Revenues			
Municipal Capital Equip. Revenues	\$ (1,878,746)	\$ (767,590)	
Fund Balance Transfer for Muni Capital Equip	\$ -	\$ (179,770)	
Municipal Capital Projects Bonds	\$ (7,816,800)	\$ (17,453,800)	
Total C.I.P. - Revenues	\$ (9,695,546)	\$ (18,401,160)	
Capital (Net Appropriation)	\$ -	\$ -	
Municipal Debt Service	\$ 4,395,957	\$ 4,418,131	
Municipal Equipment Lease Payments	\$ 321,810	\$ 517,417	
Less: Revenues			
Skating Rink	\$ (15,614)	\$ (14,539)	
Municipal Building/Library	\$ (54,850)	\$ (52,088)	
Sewer	\$ (385,545)	\$ (237,609)	
Haigis Parkway Assessments	\$ (583,615)	\$ (584,279)	
School Impact Fees	\$ (341,180)	\$ (231,110)	
Other Revenues / Lease Payment	\$ (9,000)	\$ -	
Total Debt Service - Revenues	\$ (1,389,804)	\$ (1,119,625)	
Debt Service (Net Appropriation)	\$ 3,327,963	\$ 3,815,923	
Total Municipal Operating Budgets	\$ 13,098,906	\$ 14,205,806	
Overlay	\$ 99,688	\$ 35,730	
Tax Increment Financing Districts	\$ 698,737	\$ 860,587	
Credit Enhancement TIF	\$ -	\$ 147,840	
Resident Senior Property Tax Relief Fund	\$ 200,000	\$ 100,000	
Homestead Exemption Reimbursement (Estimate)	\$ (325,253)	\$ (340,420)	
State Municipal Revenue Sharing (Estimate)	\$ (1,386,000)	\$ (1,376,000)	
Total Net Budget	\$ 12,386,078	\$ 13,633,543	

2009 amount to be raised (\$13,633,994) = Valuation (\$3,497,230,200) x the Tax Rate (\$0.00390) or \$3.90 Mills.

2008 amount to be raised (\$12,386,079) = Valuation (\$3,397,230,200) x the Tax Rate (\$0.00363) or \$3.63 Mills.

2009	\$3,497,230,200	\$	13,633,543	\$0.00390	\$3.90	\$0.27	7.39%
2008	\$3,397,230,200	\$	12,386,078	\$0.00363	\$3.63		

School Tax Rate Computation

5/22/08
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	2008 Budget	2009 Budget	
Education Gross	\$ 33,395,166	\$ 35,044,562	
Less: Revenues	\$ (7,446,179)	\$ (8,023,302)	
Education (Net)	\$ 25,948,987	\$ 27,021,260	
Adult Learning	\$ 94,449	\$ 101,342	
Less: Revenues	\$ (77,500)	\$ (85,000)	
Adult Learning (Net)	\$ 16,949	\$ 16,342	
Capital Improvement Projects:			
School C.I.P. Projects	\$ 1,203,510	\$ 1,225,100	
Less: Reve Education Bond	\$ (1,203,510)	\$ (1,225,100)	
C.I.P. (Net Appropriation)	\$ -	\$ -	
Total Net Budget	\$ 25,965,936	\$ 27,037,602	

2009 amount to be raised (\$27,037,602) = Valuation (\$3,497,230,200) x the Tax Rate (\$0.00773) or \$7.73 Mills.

2008 amount to be raised (\$25,965,936) = Valuation (\$3,397,230,200) x the Tax Rate (\$0.00763) or \$7.63 Mills.

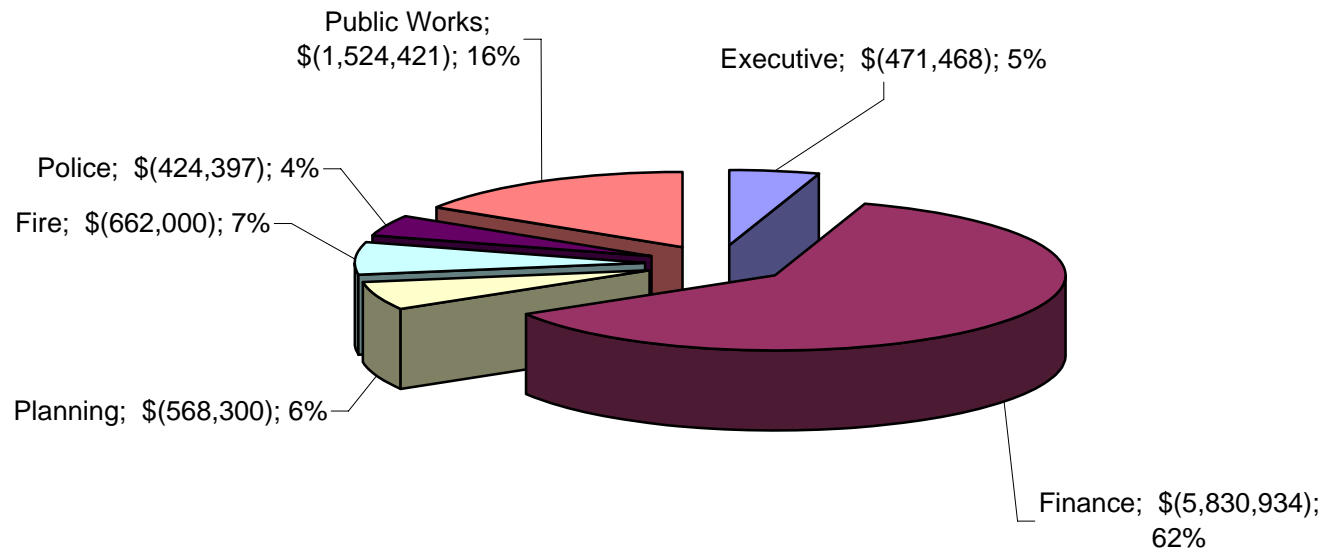
2009	\$3,497,230,200	\$27,037,602	\$0.00773	\$7.73	\$0.10	1.33%
2008	\$3,397,230,200	\$25,965,936	\$0.00763	\$7.63		

Cumberland County Tax Rate Computation

5/22/08
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	2008 Budget	2009 Budget	
County Assessment	\$ 1,735,305	\$ 1,836,509	
Total Net Budget	\$ 1,735,305	\$ 1,836,509	
2009 amount to be raised (\$1,836,509) = Valuation (\$3,497,230,200) x the Tax Rate (\$0.00053) or \$0.053 Mils. 2008 amount to be raised (\$1,735,302) = Valuation (\$3,397,230,200) x the Tax Rate (\$0.00052) or \$0.052 Mils.			
2009	\$3,497,230,200	\$1,836,509	\$0.00053
2008	\$3,397,230,200	\$1,735,305	\$0.00052
			\$0.53
			\$0.01
			0.99%

Municipal Operating Non-Property Tax Revenues



TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

5/22/2008
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FY 2009 TOWN APPROPRIATION

ACCOUNTS FOR:	2007 ACTUAL	2008 BUDGET	2008 PROJECTION	2009 DEPT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
EXECUTIVE REVENUES ALL DIVISIONS							
05655420 033700	EMPLOYEE ASSISTANCE GRANT	\$ (1,300)	\$ (1,300)	\$ (1,290)	\$ (1,290)	\$ (1,290)	\$ 10 -0.8%
06255200 034080	MUNICIPAL BUILDING USE / CUSTODIAL	\$ (140)	\$ (400)	\$ (300)	\$ (400)	\$ (400)	\$ - 0.0%
05659200 032100	COMMERCIAL CLAM LICENSES	\$ (8,700)	\$ (8,900)	\$ (8,400)	\$ (8,400)	\$ (8,400)	\$ 500 -5.6%
05659200 032120	BUSINESS MOORING FEES	\$ (2,700)	\$ (2,500)	\$ (2,500)	\$ (2,500)	\$ (2,500)	\$ - 0.0%
05659200 032131	SPECIAL AMUSEMENT LICENSES	\$ (440)	\$ (770)	\$ (440)	\$ (440)	\$ (440)	\$ 330 -42.9%
05659200 032132	JUNKYARD LICENSES	\$ (550)	\$ (550)	\$ (610)	\$ (550)	\$ (550)	\$ - 0.0%
05659200 032133	MOBIL HOME PARK LICENSES	\$ (330)	\$ (330)	\$ (303)	\$ (300)	\$ (300)	\$ 30 -9.1%
05659200 032134	MASSAGE LICENSES	\$ (1,265)	\$ (1,200)	\$ (1,000)	\$ (1,000)	\$ (1,000)	\$ 200 -16.7%
05659200 032135	COIN OPERATED GAMES LICENSES	\$ (3,040)	\$ (2,475)	\$ (2,000)	\$ (2,000)	\$ (2,000)	\$ 475 -19.2%
05659200 032136	WASTE HAULERS LICENSES	\$ (3,100)	\$ (3,500)	\$ (4,100)	\$ (4,100)	\$ (4,100)	\$ (600) 17.1%
05659200 032137	INNKEEPERS LICENSES	\$ (2,892)	\$ (2,800)	\$ (3,000)	\$ (3,000)	\$ (3,000)	\$ (200) 7.1%
05659200 032138	FOOD HANDLERS LICENSE	\$ (32,390)	\$ (18,000)	\$ (18,000)	\$ (18,000)	\$ (8,000)	\$ 10,000 -55.6%
05659210 032100	RECREATIONAL CLAM LICENSES	\$ (10,245)	\$ (7,500)	\$ (7,500)	\$ (7,500)	\$ (7,500)	\$ - 0.0%
05659210 032101	DOG LICENSES	\$ (9,357)	\$ (10,000)	\$ (9,000)	\$ (9,000)	\$ (9,000)	\$ 1,000 -10.0%
05659210 032103	HORSE BEACH PERMIT FEE	\$ (1,950)	\$ (1,700)	\$ (2,050)	\$ (1,900)	\$ (1,900)	\$ (200) 11.8%
05659210 032105	MARRIAGE LICENSES	\$ (3,200)	\$ (2,700)	\$ (2,700)	\$ (2,700)	\$ (2,700)	\$ - 0.0%
05659210 032110	BURIAL PERMIT FEES	\$ (890)	\$ (800)	\$ (1,200)	\$ (1,000)	\$ (1,000)	\$ (200) 25.0%
05659210 032111	GRAVE OPENING CHARGES	\$ (5,750)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ - 0.0%
05659210 032120	RECREATIONAL MOORING PERMIT	\$ (9,800)	\$ (9,500)	\$ (9,500)	\$ (9,500)	\$ (9,500)	\$ - 0.0%
05659210 032199	CLERK MISC. PERMITS / FEES	\$ (6,694)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ - 0.0%
05659300 034141	CLERK VOTER REPORTS	\$ (1,289)	\$ (700)	\$ (700)	\$ (700)	\$ (700)	\$ - 0.0%
05659300 034142	PASSPORT PROCESSING FEES	\$ (26,460)	\$ (25,393)	\$ (20,000)	\$ (20,000)	\$ (21,000)	\$ 4,393 -17.3%
05659300 034370	CLERK SALARY REIMBURSEMENT	\$ -	\$ -	\$ -	\$ (4,800)	\$ (2,700)	\$ (2,700) 100.0%
05659300 036200	US CELLULAR LEASE REVENUES	\$ (21,600)	\$ (21,600)	\$ (21,600)	\$ (45,203)	\$ (45,203)	\$ (23,603) 109.3%
05659300 039001	INSURANCE CLAIM REIMBURSEMENTS	\$ (62,444)	\$ (20,000)	\$ (20,000)	\$ (20,000)	\$ (20,000)	\$ - 0.0%
05659300 039210	SALE OF TOWN PROPERTY	\$ (40,800)	\$ -	\$ -	\$ -	\$ -	\$ - 100.0%
05659350 034143	CERTIFIED COPY FEES	\$ (11,865)	\$ (8,000)	\$ (14,000)	\$ (16,000)	\$ (16,000)	\$ (8,000) 100.0%
05659350 034144	NOTARY FEES	\$ (1,100)	\$ (1,200)	\$ (1,100)	\$ (1,100)	\$ (1,100)	\$ 100 -8.3%
05698000 033710	FUND BALANCE APPROPRIATION	\$ -	\$ (200,000)	\$ (200,000)	\$ -	\$ (230,000)	\$ (30,000) 15.0%
09193500 033510	STATE PARK FEE SHARING	\$ (1,113)	\$ (1,500)	\$ (1,100)	\$ (1,100)	\$ (1,100)	\$ 400 -26.7%
09193500 033550	STATE G.A. REIMBURSEMENT	\$ (5,730)	\$ (5,462)	\$ (7,000)	\$ (10,085)	\$ (10,085)	\$ (4,623) 84.6%
09798000 039110 85015	TRANSFER FROM INDUSTRIAL PARK RESERVE	\$ (100,000)	\$ (50,000)	\$ (50,000)	\$ -	\$ (50,000)	\$ - 0.0%
TOTAL EXECUTIVE		\$ (377,134)	\$ (418,780)	\$ (419,393)	\$ (202,568)	\$ (471,468)	\$ (52,688) 12.6%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

5/22/2008
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FY 2009 TOWN APPROPRIATION

ACCOUNTS FOR:		2007 ACTUAL	2008 BUDGET	2008 PROJECTION	2009 DEPT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
FINANCE ALL DIVISIONS								
05755550 039003	ICMA - 401A	\$ (19,000)	\$ (20,000)	\$ (20,000)	\$ (20,000)	\$ (20,000)	\$ -	0.0%
05756100 034370	SCHOOL SUPPLIES REIMBURSEMENT	\$ (1,735)	\$ (2,500)	\$ (1,800)	\$ (1,800)	\$ (1,800)	\$ 700	-28.0%
05759020 031120	BOAT EXCISE TAX	\$ (26,754)	\$ (27,000)	\$ (27,000)	\$ (27,000)	\$ (27,000)	\$ -	0.0%
05759020 031130	EXCISE TAX	\$ (4,415,817)	\$ (4,480,000)	\$ (4,340,000)	\$ (4,400,000)	\$ (4,400,000)	\$ 80,000	-1.8%
05759050 031900	TAX INTERESTS AND COSTS	\$ (67,746)	\$ (50,000)	\$ (65,000)	\$ (60,000)	\$ (60,000)	\$ (10,000)	20.0%
05759200 032102	HUNTING & FISHING LICENSES	\$ (3,017)	\$ (3,500)	\$ (2,850)	\$ (2,850)	\$ (2,850)	\$ 650	-18.6%
05759300 033560	SNOWMOBILE REFUND	\$ (3,476)	\$ (3,400)	\$ (3,740)	\$ (3,600)	\$ (3,600)	\$ (200)	5.9%
05759300 034000	TOWN ATV FEE	\$ (531)	\$ (550)	\$ (520)	\$ (530)	\$ (530)	\$ 20	-3.6%
05759300 034010	TOWN BOAT REGISTRATION	\$ (1,757)	\$ (1,850)	\$ (1,789)	\$ (1,800)	\$ (1,800)	\$ 50	-2.7%
05759300 034011	MILFOIL FEE / LAKE & RIVER PROTECTION	\$ (922)	\$ (1,000)	\$ (938)	\$ (950)	\$ (950)	\$ 50	-5.0%
05759300 034020	TOWN LICENSE PLATE FEES	\$ (59,250)	\$ (62,000)	\$ (58,660)	\$ (59,000)	\$ (59,000)	\$ 3,000	-4.8%
05759300 034030	TOWN SNOWMOBILE REGISTRATIONS	\$ (904)	\$ (900)	\$ (1,000)	\$ (1,000)	\$ (1,000)	\$ (100)	11.1%
05759300 034140	ASSESSING REVENUES	\$ (4,047)	\$ (5,000)	\$ (4,500)	\$ (4,500)	\$ (4,500)	\$ 500	-10.0%
05759300 036000	MISCELLANEOUS REVENUES	\$ (7,488)	\$ (7,000)	\$ (5,500)	\$ (5,500)	\$ (5,500)	\$ 1,500	-21.4%
05759500 036100	INVESTMENT INTEREST	\$ (404,622)	\$ (227,000)	\$ (299,000)	\$ (227,000)	\$ (227,000)	\$ -	0.0%
05794010 033910	O.H. PROF BUILDING PILOT	\$ (4,741)	\$ (4,800)	\$ (4,873)	\$ (4,956)	\$ (4,956)	\$ (156)	3.3%
09193500 033520	STATE VETERANS EXEMPTIONS	\$ (8,330)	\$ (7,000)	\$ (7,000)	\$ (7,000)	\$ (7,000)	\$ -	0.0%
09193500 033570	MAINE TREE GROWTH TAX	\$ (14,405)	\$ -	\$ -	\$ -	\$ (1,000)	\$ (1,000)	100.0%
09194000 033900	eccomaine P.I.L.O.T.	\$ (71,450)	\$ (77,148)	\$ (77,148)	\$ (77,148)	\$ (77,148)	\$ -	0.0%
09798000 039101	SEWER MUNICIPAL REVENUES	\$ (400,000)	\$ (600,000)	\$ (600,000)	\$ (925,300)	\$ (925,300)	\$ (325,300)	54.2%
	TOTAL FINANCE	\$ (5,515,993)	\$ (5,580,648)	\$ (5,521,318)	\$ (5,829,934)	\$ (5,830,934)	\$ (250,286)	4.5%

PLANNING DEPARTMENT

05959200 032151	PLUMBING PERMIT FEES	\$ (17,785)	\$ (22,000)	\$ (22,000)	\$ (22,000)	\$ (22,000)	\$ -	0.0%
05959200 032152	BUILDING PERMIT FEES	\$ (465,942)	\$ (530,000)	\$ (500,000)	\$ (450,000)	\$ (475,000)	\$ 55,000	-10.4%
05959200 032153	ELECTRICAL PERMIT FEES	\$ (19,685)	\$ (20,000)	\$ (21,000)	\$ (20,000)	\$ (22,000)	\$ (2,000)	10.0%
05959210 032121	CAMPGROUND FEES	\$ (934)	\$ (600)	\$ (600)	\$ (600)	\$ (600)	\$ -	0.0%
05959210 032150	FLOOD HAZARD FEE	\$ (160)	\$ (200)	\$ (315)	\$ (200)	\$ (200)	\$ -	0.0%
05959300 034120	ZONING ORDINANCES	\$ (467)	\$ (500)	\$ (400)	\$ (500)	\$ (500)	\$ -	0.0%
05959300 034130	ZONING BOARD OF APPEALS FEES	\$ (16,575)	\$ (8,000)	\$ (9,100)	\$ (8,000)	\$ (8,000)	\$ -	0.0%
05959300 034150	SUBDIVISION FEES	\$ (7,000)	\$ (10,000)	\$ (3,000)	\$ (5,000)	\$ (5,000)	\$ 5,000	-50.0%
05959300 034170	SITE PLAN REVIEW	\$ (34,367)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ -	0.0%
05959300 034180	PERFORMANCE BOND INSPECTION FEES	\$ (109,585)	\$ (60,000)	\$ (60,000)	\$ (60,000)	\$ (30,000)	\$ 30,000	-50.0%
	TOTAL PLANNING	\$ (672,500)	\$ (656,300)	\$ (621,415)	\$ (571,300)	\$ (568,300)	\$ 88,000	-13.4%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

5/22/2008
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FY 2009 TOWN APPROPRIATION

ACCOUNTS FOR:	2007 ACTUAL	2008 BUDGET	2008 PROJECTION	2009 DEPT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
PUBLIC WORKS REVENUES ALL DIVISIONS							
08159200 032170	\$ (3,700)	\$ (4,000)	\$ (4,000)	\$ (4,000)	\$ (4,000)	\$ -	0.0%
08159200 032171	\$ (6,450)	\$ (3,090)	\$ (3,090)	\$ (3,100)	\$ (3,100)	\$ (10)	0.3%
08159300 034305	\$ (1,725)	\$ (1,931)	\$ (1,931)	\$ (1,900)	\$ (1,900)	\$ 31	-1.6%
08159300 034310	\$ (8,549)	\$ (4,635)	\$ (4,635)	\$ (4,600)	\$ (4,600)	\$ 35	-0.8%
08159300 034365	\$ (10,768)	\$ (10,767)	\$ (10,767)	\$ (11,000)	\$ (11,000)	\$ (233)	2.2%
08159300 034370 77093	\$ (20,597)	\$ (31,969)	\$ (31,969)	\$ (34,560)	\$ (34,560)	\$ (2,591)	8.1%
08159300 036000	\$ (7,681)	\$ (2,000)	\$ (2,000)	\$ (2,000)	\$ (2,000)	\$ -	0.0%
08159300 039210	\$ (47,863)	\$ (32,000)	\$ (32,000)	\$ (32,000)	\$ (32,000)	\$ -	0.0%
08159390 036000	\$ (700)	\$ (412)	\$ (412)	\$ (400)	\$ (400)	\$ 12	-2.9%
08159300 034370:5 77090:91	\$ (24,854)	\$ (25,100)	\$ (25,100)	\$ (27,300)	\$ (27,300)	\$ (2,200)	8.8%
08198000 034370 69007:77005	\$ (1,009,132)	\$ (1,018,632)	\$ (992,891)	\$ (1,029,061)	\$ (1,029,061)	\$ (10,429)	1.0%
09193500 033400	\$ (364,540)	\$ (364,500)	\$ (369,892)	\$ (364,500)	\$ (364,500)	\$ -	0.0%
09798000 039110 78001	\$ (21,000)	\$ (18,000)	\$ (18,000)	\$ (10,000)	\$ (10,000)	\$ 8,000	-44.4%
TOTAL PUBLIC WORKS	\$ (1,527,559)	\$ (1,517,036)	\$ (1,496,687)	\$ (1,524,421)	\$ (1,524,421)	\$ (7,385)	0.5%
GRAND TOTAL MUNICIPAL REVENUES	\$ (8,988,131)	\$ (9,105,678)	\$ (9,040,208)	\$ (9,136,620)	\$ (9,481,520)	\$ (375,842)	4.1%

TOWN OF SCARBOROUGH
NEXT YEAR BUDGET ANALYSIS

TOWN RESERVE ACCOUNTS - 2009

ACCOUNTS FOR:	July 1, 2007 Beginning Balance	2008 Estimated Activity	2009 Estimated Revenue IN	2009 Appropriation OUT	June 30, 2009 Est. Ending Balance
350th ANNIVERSARY COMMITTEE	15,000				
Revenue from Property Tax Appropriation		40,000	40,000		
Appropriation for Committee's Work		(55,000)		(40,000)	
Ending Balance 350th Anniversary Reserve Acct	\$ 15,000	\$ (15,000)	\$ 40,000	\$ (40,000)	\$ -
FERRY BEACH/HURD PARK RESERVE ACCOUNT	402,465	53,000			
Estimated Interest Earned for 2009			12,000		
Estimated Revenue for 2009			157,011		
Appropriation for Beach Operations				(157,011)	
Capital Work for Beach Operations					
Ending Balance Beach Reserve Account	\$ 402,465	\$ 53,000	\$ 169,011	\$ (157,011)	\$ 467,465
INDUSTRIAL PARK RESERVE ACCOUNT	468,015	(20,000)			
Estimated Interest Earned for 2009		28,000			
Appropriation for 2009				(50,000)	
Ending Balance Industrial Park Reserve Account	\$ 468,015	\$ 8,000	\$ -	\$ (50,000)	\$ 426,015
MUNICIPAL COMPUTER EQUIP. RESERVE ACCT	55,883	3,390			
Estimated Interest Earned for 2009			2,800		
Ending Balance Municipal Computer Reserve Account	\$ 55,883	\$ 3,390	\$ 2,800	\$ -	\$ 62,073
PAYNE ROAD IMPROVEMENT RESERVE ACCT	65,095	4,400			
Estimated Interest Earned for 2009			4,000		
Reserved for Traffic Study (Bill Bray Study)					
Reserved for Local Match MDOT/Dunstan Area Improvements					
Ending Balance Payne Road Improvement Reserve Account	\$ 65,095	\$ 4,400	\$ 4,000	\$ -	\$ 73,495
RESCUE RESERVE ACCOUNT	434,588				
Estimated Interest Earned for 2009		20,000	13,000		
Estimated Billables for 2009		631,500	640,000		
Miscellaneous Revenues (sale of property, donations)		57,738	62,701		
Appropriation for Rescue Services		(500,000)		(525,000)	
Purchase of Rescue Units / Other		(132,500)		(190,000)	
Rescue Bill Assignments/Adjustments		(136,300)		(138,000)	
Ending Balance Rescue Reserve Account	\$ 434,588	\$ (59,562)	\$ 715,701	\$ (853,000)	\$ 237,727
SCARBOROUGH MEMORIAL CEMETERY IMPROVE DUNSTAN CEMETERY IMPROVE	58,479	5,600	5,600		
Estimated Revenues for 2009	1,201	60	60		
Appropriation for Cemetery Operations		(18,000)	0	(10,000)	
Ending Balance Cemetery Reserve Account	\$ 59,680	\$ (12,340)	\$ 5,660	\$ (10,000)	\$ 43,000
SCHOOL DEVELOPMENT IMPACT FEE RESERVE ACCT	572,930				
Estimated Revenues for 2009		169,000	20,000		
Estimated Impact Fees in 2009			230,000		
Appropriation for 2009		(341,180)		(231,110)	
Ending Balance School Dev. Impact Fee Reserve Acct	\$ 572,930	\$ (172,180)	\$ 250,000	\$ (231,110)	\$ 419,640
8 CORNERS SEWER EXPANSION PROJECT	546,720	(329,552)			
Estimated Revenues for 2009		48,741			
Estimated TIF and Development Fees in 2009			472,000		
Appropriation for 2009				(737,909)	
<i>Debt to be fully paid in 2009</i>					
Ending Balance 8C Sewer Expansion Reserve Account	\$ 546,720	\$ (280,811)	\$ 472,000	\$ (737,909)	\$ 0
HAIGIS SEWER EXPANSION PROJECT	0	(556,617)			
Estimated Revenues for 2009					
Estimated TIF and Development Fees in 2009					
Appropriation for 2009				(584,279)	
Ending Balance Haigis Sewer Expansion Reserve Account	\$ -	\$ (556,617)	\$ -	\$ (584,279)	\$ (1,140,895)

**Chapter 311 –Town of Scarborough
Schedule of License, Permit and Application Fees
For Budget Presentation FY 2009**

Changes are noted by ~~Strikeout~~ and Underlined/Highlighted

<u>Chapter 402a – Electrical Permit Fees</u>	Fee
<u>RESIDENTIAL</u>	
Minimum Fee	\$20.00
New Single Family Dwelling Units, Condominiums or Apt. – 2 Floors, 1 or 2 Bathrooms (amended 05/05/04)	75.00
Each Additional Level Add	25.00
New Single Family Dwelling Units, Condominiums or Apt. – a Floor, 1 or 2 Bathrooms	40.00
Each Garage – Under, Attached, Unattached	20.00
<u>RENOVATIONS</u>	
Rewiring Complete Existing Home – Same as New	
Each Room (amended 05/05/04)	15.00
Meter and Panel Upgrade	20.00
All Residential Garages	20.00
Pools, In-Ground or Above	20.00
Storage or Utility Buildings	20.00
<u>COMMERCIAL</u>	
Minimum Fee	30.00
Under 5,000 Square Feet	30.00
Each 5,000 Square Feet or Fraction Thereof – per 5,000 Square Feet (amended 05/05/04)	25.00
All Signs – Each (amended 05/05/04)	25.00
Yard Lights – Up to 4 (amended 05/05/04)	25.00
Each Additional over 4 Yard Lights	5.00
Three Phase Power Add (amended 05/05/04)	25.00

<u>Chapter 404a – Local Plumbing Permit Fees Internal Permit Fee Schedule</u>	Fee
1. The minimum permit fee is:	\$24.00
2. The fixture fee for all fixtures is per fixture and is: The fixture fees are no longer on a sliding scale.	\$6.00 ea.
<u>EXTERNAL PERMIT FEE SCHEDULE COMPLETE SYSTEM</u>	
Non-engineered System	\$100.00
Primitive Disposal System (includes alternative toilet)	100.00
Engineered System	225.00
<u>SYSTEM COMPONENTS (INSTALLED SEPARATELY)</u>	
Treatment Tank	50.00

Holding Tank	100.00
Alternative Toilet	50.00
Disposal Area	75.00
Engineered Disposal Area	150.00
Separated Laundry Disposal Area	35.00
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*
*Plus all expenses for public notice	
Sketch Plan Review Fee (amended 05/05/04)	175.00
Review Fee for Private Way Registration (amended 06/02/04)	100.00
One (1) Dwelling Unit Credit (<i>as per Section VIID(E)1, Development Transfer Provisions</i>) (July 18, 2007)	
Calendars Years 2007 & 2008	\$15,000
Calendar Years 2009 & 2010	\$17,500
Calendar Years 2011 & 2012	\$20,000
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) " <u>Trip Generation</u> " 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 \$3.75
Maximum Fee	110.00 \$200.00

Chapter 501 - Tenting & Camping Ordinance	Fee
Annual Fee For Tenting/Camping Season License, per lot (amended 05/05/04)	1.25 \$2.25

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 \$175.00

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

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

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

Chapter 702 - Street Opening, Fees	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

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

Chapter 901 – Refuse collection Fee	Fee
1. Commercial Hauler	\$500.00 each
2. Residential Hauler	\$500.00 each

Applications for license renewal received after March 1st shall pay a late fee in the amount of \$100.00 in addition to the regular application fee. (05/03/2006)

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

Chapter 1003 – Hawkers & Peddlers Ordinance	Fee
License Fee for Hawkers & Peddlers License	\$50.00

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

<u>Chapter 1007 - C.A.T.V. (Cable T.V.) Operators Fees</u>	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

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

Assessing Office Charges	Fee
<u>Printouts</u>	
Name/Location/Map & Lot	\$25.00
Name/Address/Location/Map & Lot	50.00
Name/Location/Map & Lot/Assessment	75.00
Name/Address/Location/Map/Lot/Assess	75.00
Name/Address/Location/Map/Lot/Assess/Ref.	100.00
Valuation Report – Printout per page	2.00
Mailing Labels - Each	.05
Copy of Property Card	2.00
Large Map	5.00
Reduced Map	2.50
Reduced Set of Maps	200.00

Fire Department Fees	Fee
<u>Fire Department Construction Permit & Plans Review Fees</u>	
<p>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)</p>	
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	\$100.00 per

improper pre-testing, installation, or lack of coordination with the Fire Department concerning appropriate reporting requirements. (amended 05/05/04)	occurrence
Re-inspection fee for Certificate of Occupancy (amended 05/05/04)	\$100.00 per occurrence
<u>Fire Department Fees</u>	Fee
Aerial / Ladder Truck	\$150.00
Pumper Truck	125.00
Squad Truck	125.00
Command Van	100.00
Rescue Unit	100.00
Tank Truck 4 x 4	75.00
Utility Truck	50.00
Police Cruiser	50.00
Personnel Labor	30.00
<u>Fire Department / Rescue Charges –</u>	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 \$6.42
Cervical Collar (amended 05/05/04)	10.00
No Transport (amended 05/05/04)	75.00
Nitrous Oxide (amended 05/05/04)	40.00
<u>Paramedic Intercept Fee</u>	300.00
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 (05/02/2007)</u>	<u>Penalty</u>
Interest on fees, charges or payments owed to the Town which are more than 30-days past due	1.5% per month

<u>Miscellaneous Fees (adopted 05/03/05) (amended 02/15/06)</u>	<u>Fee</u>
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.	
Dog License Late Fee – Upon receipt of the rabies certificate(s) from the State of Maine the Town Clerk’s Office will notify owner(s) they need to register their dog(s) within 10-days. If a resident fails to license their dog(s) within 10-days of notification from the Town Clerk’s Office a late fee will be charged for each dog.	\$15.00 per dog
<u>Notary Fee (Amended 3/6/96) (amended 05/05/04)</u>	5.00 <u>\$10.00</u>
Notary Fee – Any Documents more than 3-pages	<u>\$15.00</u>
<u>Photocopies</u>	
Single Sheets - Their Original	<u>Fee</u>
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>	<u>Fee</u>
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>	<u>Fee</u>
Special Police Charge, Per Hour (amended 05/05/04) (amended 05/02/07)	\$40.17 <u>\$41.17</u>
Notice of minimum charge if event is canceled without proper notice	
<u>Police Reports</u>	
First Page (amended 05/05/04)	12.00
Each Additional Page (amended 05/05/04)	1.50
<u>Fingerprinting</u>	
For Civilians’ Personal Use (not criminal), each set	3.00
<u>Copy Of Video Tape</u>	
Blank Tape Provided (amended 05/05/04)	12.00
No Tape Provided (amended 05/05/04)	15.00

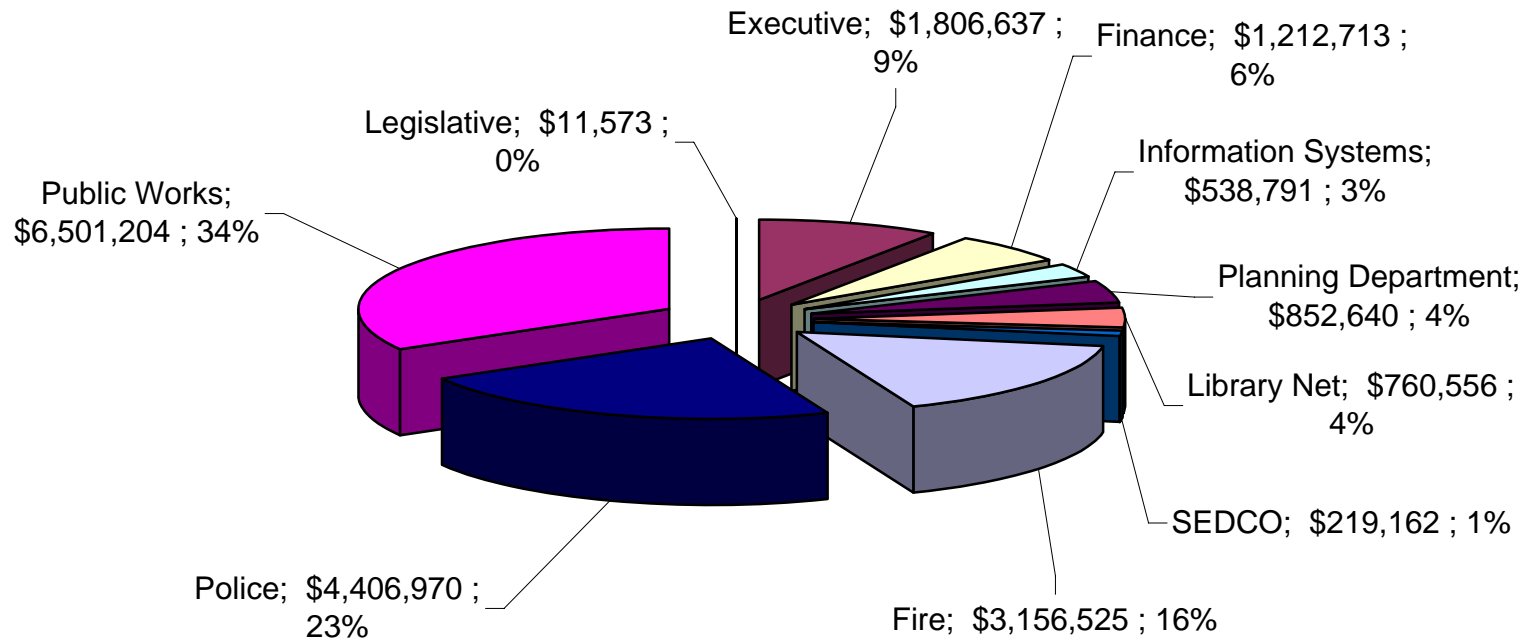
<u>Public Works Department Charges</u>	
Fee for Building Coordination Form (05/05/04)	\$25.00

<u>Voter Registration Lists (amended 09/06/2006)</u>	<u>Fee</u>
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Fees are as set by the Secretary of State's Office pursuant to Title 21-A, Section 2, §4, *Fees*, and as amended from time to time.

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

Municipal Gross Operating Budget



TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

5/22/2008
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FY 2009 TOWN APPROPRIATION

ACCOUNTS FOR:	2007 ACTUAL	2008 BUDGET	2008 PROJECTION	2009 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	\$ 1,709,226	\$ 1,731,884	\$ 1,731,792	\$ 1,829,523	\$ 1,806,637	\$ 74,753	4.3%
TOTAL FINANCE ALL AREAS	\$ 1,041,861	\$ 1,136,383	\$ 1,162,927	\$ 1,213,901	\$ 1,212,713	\$ 76,330	6.7%
TOTAL MUNICIPAL INFORMATION SYSTEMS	\$ 546,438	\$ 520,629	\$ 519,781	\$ 538,791	\$ 538,791	\$ 18,162	3.5%
TOTAL PLANNING DEPARTMENT ALL DIVISIONS	\$ 909,609	\$ 852,217	\$ 856,329	\$ 852,640	\$ 852,640	\$ 423	0.0%
TOTAL LIBRARY NET -TOWN APPROPRIATION	\$ 739,975	\$ 719,634	\$ 719,634	\$ 784,347	\$ 760,556	\$ 40,922	5.7%
TOTAL SEDCO	\$ 204,885	\$ 212,773	\$ 211,941	\$ 219,162	\$ 219,162	\$ 6,389	3.0%
TOTAL FIRE ALL DIVISIONS	\$ 2,677,255	\$ 2,858,082	\$ 2,967,576	\$ 3,397,843	\$ 3,156,525	\$ 298,443	10.4%
TOTAL POLICE - ALL DIVISIONS	\$ 3,964,722	\$ 4,137,495	\$ 4,137,215	\$ 4,426,484	\$ 4,406,970	\$ 269,475	6.5%
TOTAL PUBLIC WORKS ALL DIVISIONS	\$ 5,803,400	\$ 6,305,800	\$ 6,323,167	\$ 6,593,204	\$ 6,501,204	\$ 195,404	3.1%
MUNICIPAL TOTALS	\$ 17,608,944	\$ 18,486,470	\$ 18,641,935	\$ 19,867,468	\$ 19,466,771	\$ 980,301	5.3%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

5/22/2008
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FY 2009 TOWN APPROPRIATION

ACCOUNTS FOR:	2007 ACTUAL	2008 BUDGET	2008 PROJECTION	2009 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
LEGISLATIVE							
05500000 041120	\$ 10,750	\$ 10,750	\$ 10,750	\$ 10,750	\$ 10,750	\$ -	0.0%
05500000 041200	\$ 667	\$ 667	\$ 667	\$ 667	\$ 667	\$ -	0.0%
05500000 041205	\$ 156	\$ 156	\$ 156	\$ 156	\$ 156	\$ -	0.0%
TOTAL COUNCIL	\$ 11,572	\$ 11,573	\$ 11,573	\$ 11,573	\$ 11,573	\$ -	0.0%
ADMINISTRATION							
05655000 041110	\$ 104,144	\$ 106,267	\$ 106,267	\$ 106,267	\$ 106,267	\$ -	0.0%
05655000 041114	\$ 48,589	\$ 50,897	\$ 50,897	\$ 53,015	\$ 53,015	\$ 2,118	4.2%
05655000 041200	\$ 10,051	\$ 8,975	\$ 8,975	\$ 10,307	\$ 10,307	\$ 1,332	14.8%
05655000 041205	\$ 2,451	\$ 2,188	\$ 2,188	\$ 2,365	\$ 2,365	\$ 177	8.1%
05655000 041210	\$ 366	\$ 382	\$ 382	\$ 396	\$ 396	\$ 14	3.7%
05655000 041220	\$ 742	\$ 792	\$ 792	\$ 798	\$ 798	\$ 6	0.8%
05655000 041230	\$ 17,062	\$ 18,522	\$ 17,171	\$ 17,216	\$ 17,216	\$ (1,306)	-7.1%
05655000 041240	\$ 32,065	\$ 36,457	\$ 32,563	\$ 37,074	\$ 37,074	\$ 617	1.7%
05655000 042910	\$ 6,184	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
05655000 0432*					\$ 20,000	\$ 20,000	100.0%
05655000 043500	\$ 986	\$ 1,100	\$ 1,209	\$ 1,210	\$ 1,210	\$ 110	10.0%
05655000 045304	\$ 322	\$ 300	\$ 330	\$ 300	\$ 300	\$ -	0.0%
05655000 045310	\$ 104	\$ 150	\$ 400	\$ 150	\$ 150	\$ -	0.0%
05655000 045800	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ -	0.0%
05655000 046000	\$ 4,303	\$ 3,000	\$ 4,000	\$ 3,000	\$ 3,000	\$ -	0.0%
TOTAL ADMINISTRATION	\$ 234,569	\$ 241,230	\$ 237,374	\$ 244,298	\$ 264,298	\$ 23,068	9.6%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

5/22/2008
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FY 2009 TOWN APPROPRIATION

ACCOUNTS FOR:		2007 ACTUAL	2008 BUDGET	2008 PROJECTION	2009 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
TOWN CLERK & ELECTIONS								
ELECTIONS								
05655140 041150	PART TIME PAY	\$ 5,585	\$ 12,233	\$ 7,100	\$ 12,233	\$ 12,233	\$ -	0.0%
05655140 041155	FIRE / POLICE	\$ 608	\$ 2,500	\$ 1,434	\$ 2,500	\$ 2,500	\$ -	0.0%
05655140 041200	FICA	\$ 471	\$ 481	\$ 481	\$ 481	\$ 481	\$ -	0.0%
05655140 041205	MEDICARE	\$ 153	\$ 292	\$ 292	\$ 292	\$ 292	\$ -	0.0%
05655140 041240	PENSION	\$ 180	\$ 505	\$ 505	\$ 505	\$ 505	\$ -	0.0%
05655140 041300	OVERTIME PAY	\$ 4,442	\$ 5,047	\$ 3,250	\$ 3,745	\$ 3,745	\$ (1,302)	-25.8%
05655140 042910	EMPLOYEE TRAINING	\$ -	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	0.0%
THIS WOULD COVER COSTS FOR ELECTION WORKERS TRAINING THAT IS OFFERED BY THE STATE & MAINE CLERKS' ASSOC								
05655140 043225	CONTRACTED SERVICES	\$ 290	\$ 675	\$ 675	\$ 675	\$ 675	\$ -	0.0%
05655140 044351	EQUIPMENT MAINTENANCE	\$ 1,330	\$ 1,400	\$ 1,300	\$ 1,300	\$ 1,300	\$ (100)	-7.1%
05655140 045310	POSTAGE	\$ 653	\$ 1,000	\$ 865	\$ 1,000	\$ 1,000	\$ -	0.0%
05655140 045500	PRINT & BINDING	\$ 8,391	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0.0%
05655140 046000	OFFICE SUPPLIES	\$ 331	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0.0%
05655140 046001	ELECTION FOOD	\$ 779	\$ 900	\$ 600	\$ 900	\$ 900	\$ -	0.0%
05655140 047400	NEW EQUIPMENT	\$ 134	\$ 500	\$ 442	\$ 500	\$ 500	\$ -	0.0%
TOWN CLERK'S OFFICE								
05655150 041112	STAFF FULL TIME PAY	\$ 103,964	\$ 112,321	\$ 112,321	\$ 117,377	\$ 117,377	\$ 5,056	4.5%
05655150 041200	FICA	\$ 6,436	\$ 7,156	\$ 7,156	\$ 7,632	\$ 7,632	\$ 476	6.7%
05655150 041205	MEDICARE	\$ 1,505	\$ 1,675	\$ 1,675	\$ 1,787	\$ 1,787	\$ 112	6.7%
05655150 041210	DENTAL INSURANCE	\$ 522	\$ 573	\$ 573	\$ 594	\$ 594	\$ 21	3.7%
05655150 041220	LONG TERM DISABILITY INSURANCE	\$ 306	\$ 563	\$ 563	\$ 589	\$ 589	\$ 26	4.6%
05655150 041230	HEALTH INSURANCE	\$ 15,923	\$ 16,671	\$ 14,621	\$ 14,004	\$ 14,004	\$ (2,667)	-16.0%
05655150 041240	PENSION	\$ 7,071	\$ 8,980	\$ 8,980	\$ 9,369	\$ 9,369	\$ 389	4.3%
05655150 041300	OVERTIME PAY	\$ 3,833	\$ 5,000	\$ 3,800	\$ 3,755	\$ 3,755	\$ (1,245)	-24.9%
05655150 042910	EMPLOYEE TRAINING	\$ 1,533	\$ 1,200	\$ 1,945	\$ 2,000	\$ 2,000	\$ 800	66.7%
05655150 042930	TUITION REIMBURSEMENT	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ (1,000)	-100.0%
05655150 043500	PROFESSIONAL DUES	\$ 260	\$ 350	\$ 350	\$ 350	\$ 350	\$ -	0.0%
05655150 045304	TELEPHONES	\$ 430	\$ 600	\$ 500	\$ 600	\$ 600	\$ -	0.0%
05655150 045310	POSTAGE	\$ 2,967	\$ 900	\$ 1,500	\$ 1,000	\$ 1,000	\$ 100	11.1%
05655150 045400	ADVERTISEMENTS	\$ 4,029	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
05655150 045501	RECORDS RESTORATION	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
05655150 046000	OFFICE SUPPLIES	\$ 1,092	\$ 1,100	\$ 1,000	\$ 1,100	\$ 1,100	\$ -	0.0%
05655150 047400	NEW EQUIPMENT	\$ 850	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%
TOTAL TOWN CLERK								
		\$ 174,569	\$ 197,022	\$ 185,328	\$ 197,688	\$ 197,688	\$ 666	0.3%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

5/22/2008
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FY 2009 TOWN APPROPRIATION

ACCOUNTS FOR:	2007 ACTUAL	2008 BUDGET	2008 PROJECTION	2009 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
GENERAL GOVERNMENT							
05655200 042910	\$ 10,209	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
05655200 043235	\$ 2,022	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
05655200 043500	\$ 425	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
05655200 043501	\$ 16,970	\$ 16,970	\$ 16,970	\$ 16,970	\$ 16,970	\$ -	0.0%
05655200 043502	\$ 1,377	\$ 1,400	\$ 1,500	\$ 1,500	\$ 1,500	\$ 100	7.1%
05655200 043504	\$ 5,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.0%
05655200 043505	\$ 15,825	\$ 16,000	\$ 16,589	\$ 17,000	\$ 17,000	\$ 1,000	6.3%
05655200 044350	\$ 23,687	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.0%
05655200 048400	\$ 3,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
TOTAL GENERAL GOVERNMENT	\$ 78,515	\$ 80,370	\$ 81,059	\$ 81,470	\$ 81,470	\$ 1,100	1.4%
LEGAL							
05655300 043310	\$ 29,220	\$ 20,000	\$ 40,000	\$ 22,000	\$ 22,000	\$ 2,000	10.0%
05655300 043311	\$ 53,266	\$ 40,000	\$ 15,000	\$ 40,000	\$ 40,000	\$ -	0.0%
05655300 043321	\$ 25,674	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
05655300 043350	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
05655300 043360	\$ 10,200	\$ 5,000	\$ 20,000	\$ 5,000	\$ 5,000	\$ -	0.0%
TOTAL LEGAL	\$ 122,360	\$ 84,000	\$ 94,000	\$ 86,000	\$ 86,000	\$ 2,000	2.4%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

5/22/2008
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FY 2009 TOWN APPROPRIATION

ACCOUNTS FOR:	2007 ACTUAL	2008 BUDGET	2008 PROJECTION	2009 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
HUMAN RESOURCES							
05655400 041110	ADMIN. FULL TIME PAY	\$ 73,886	\$ 79,103	\$ 79,103	\$ 83,855	\$ 83,855	\$ 4,752 6.0%
05655400 041114	CLERICAL FULL TIME PAY	\$ 41,163	\$ 42,554	\$ 42,554	\$ 43,619	\$ 43,619	\$ 1,065 2.5%
05655400 041150	PART TIME PAY	\$ 1,449	\$ 2,000	\$ 2,000	\$ 1,500	\$ 1,500	\$ (500) -25.0%
05655400 041200	FICA	\$ 6,190	\$ 7,583	\$ 7,583	\$ 8,061	\$ 8,061	\$ 478 6.3%
05655400 041205	MEDICARE	\$ 1,448	\$ 1,774	\$ 1,774	\$ 1,887	\$ 1,887	\$ 113 6.4%
05655400 041210	DENTAL INSURANCE	\$ 335	\$ 382	\$ 382	\$ 396	\$ 396	\$ 14 3.7%
05655400 041220	LONG TERM DISABILITY INSURANCE	\$ 467	\$ 609	\$ 609	\$ 639	\$ 639	\$ 30 4.9%
05655400 041230	HEALTH INSURANCE	\$ 8,953	\$ 14,973	\$ 14,305	\$ 13,917	\$ 13,917	\$ (1,056) -7.1%
05655400 041240	PENSION	\$ 9,892	\$ 12,302	\$ 12,302	\$ 12,950	\$ 12,950	\$ 648 5.3%
05655400 041300	OVERTIME PAY	\$ 2,567	\$ 1,000	\$ 3,500	\$ 2,000	\$ 2,000	\$ 1,000 100.0%
05655400 042100	FLEX ADMINISTRATION FEE	\$ 3,328	\$ 3,750	\$ 3,825	\$ 3,825	\$ 3,825	\$ 75 2.0%
05655400 042290	EMPLOYEE RECOGNITION	\$ 1,213	\$ 2,000	\$ 2,100	\$ 2,100	\$ 2,100	\$ 100 5.0%
05655400 042900	EMPLOYEE ASSISTANCE PROGRAM	\$ 1,415	\$ 2,500	\$ 2,840	\$ 2,840	\$ 2,840	\$ 340 13.6%
05655400 042910	EMPLOYEE TRAINING	\$ 2,020	\$ 1,000	\$ 1,200	\$ 1,025	\$ 1,025	\$ 25 2.5%
05655400 043240	CREDIT REPORTING	\$ 175	\$ 250	\$ 310	\$ 310	\$ 310	\$ 60 24.0%
05655400 043500	PROFESSIONAL DUES	\$ 53	\$ 200	\$ 225	\$ 225	\$ 225	\$ 25 12.5%
05655400 045302	LONG DISTANCE	\$ 215	\$ 220	\$ 220	\$ 220	\$ 220	\$ - 0.0%
05655400 045310	POSTAGE	\$ 254	\$ 300	\$ 300	\$ 300	\$ 300	\$ - 0.0%
05655400 045400	ADVERTISEMENT	\$ 17,935	\$ 15,000	\$ 15,450	\$ 15,450	\$ 15,450	\$ 450 3.0%
05655400 045800	TRAVEL	\$ 288	\$ 275	\$ 275	\$ 275	\$ 275	\$ - 0.0%
05655400 046000	OFFICE SUPPLIES	\$ 576	\$ 1,000	\$ 1,030	\$ 1,030	\$ 1,030	\$ 30 3.0%
05655400 046003	TRAINING SUPPLIES	\$ 96	\$ 300	\$ 300	\$ 300	\$ 300	\$ - 0.0%
05655400 046400	BOOKS	\$ 265	\$ 875	\$ 900	\$ 900	\$ 900	\$ 25 2.9%
05655410 043225	HR AFFORDABLE HOUSING	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 4,000 100.0%
05655420 042910	TRAINING FOR ADA COMMITTEE	\$ -	\$ -	\$ 250	\$ 250	\$ 250	\$ 250 100.0%
05655420 046000	ADA OFFICE SUPPLIES	\$ -	\$ -	\$ 75	\$ 75	\$ 75	\$ 75 100.0%
05655420 048800	ADA TOWN PROJECTS	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ - 100.0%
TOTAL HUMAN RESOURCES		\$ 174,683	\$ 189,950	\$ 193,412	\$ 201,949	\$ 201,949	\$ 11,999 6.3%

TOWN OF SCARBOROUGH
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FY 2009 TOWN APPROPRIATION

ACCOUNTS FOR:	2007 ACTUAL	2008 BUDGET	2008 PROJECTION	2009 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
PUBLIC HEALTH & WELFARE							
06666100 041120	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
06666100 042910	\$ 112	\$ 400	\$ 400	\$ 400	\$ 400	\$ -	0.0%
06666100 043225	\$ -	\$ -	\$ -	\$ 4,800	\$ 2,700	\$ 2,700	100.0%
06666100 048500 76001	\$ -	\$ 50	\$ 90	\$ 90	\$ 90	\$ 40	80.0%
06666100 048500 76002	\$ -	\$ 1,325	\$ 1,325	\$ 1,325	\$ 1,325	\$ -	0.0%
06666100 048500 76003	\$ -	\$ 250	\$ 250	\$ 250	\$ 250	\$ -	0.0%
06666100 048500 76004	\$ 842	\$ 900	\$ 970	\$ 970	\$ 970	\$ 70	7.8%
06666100 048500 76005	\$ 1,252	\$ 500	\$ 1,316	\$ 727	\$ 727	\$ 227	45.4%
06666100 048500 76006	\$ 240	\$ 1,000	\$ 1,600	\$ 1,600	\$ 1,600	\$ 600	60.0%
06666100 048500 76007	\$ 8,895	\$ 5,150	\$ 13,000	\$ 13,000	\$ 13,000	\$ 7,850	152.4%
06666100 048500 76008	\$ -	\$ 100	\$ 145	\$ 145	\$ 145	\$ 45	45.0%
06666100 048500 76009	\$ -	\$ 400	\$ 400	\$ 400	\$ 400	\$ -	0.0%
06666100 048500 76010	\$ 292	\$ 400	\$ 550	\$ 550	\$ 550	\$ 150	37.5%
06666100 048500 76011	\$ -	\$ 100	\$ 150	\$ 150	\$ 150	\$ 50	50.0%
06666100 048500 76012	\$ -	\$ 100	\$ 175	\$ 175	\$ 175	\$ 75	75.0%
06666100 048500 76013	\$ 30	\$ 500	\$ 648	\$ 648	\$ 648	\$ 148	29.6%
06666100 048500 76014	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	0.0%
06666100 048500 76015	\$ -	\$ 50	\$ 40	\$ 40	\$ 40	\$ (10)	-20.0%
TOTAL HEALTH & WELFARE	\$ 12,163	\$ 12,325	\$ 22,159	\$ 26,370	\$ 24,270	\$ 11,945	96.9%

TOWN OF SCARBOROUGH
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FY 2009 TOWN APPROPRIATION

ACCOUNTS FOR:	2007 ACTUAL	2008 BUDGET	2008 PROJECTION	2009 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
RISK MANAGEMENT							
05655500 042500	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 1,000	\$ (3,000)	-75.0%
05655500 042600	\$ 219,692	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	0.0%
05655500 045200	\$ 203,122	\$ 220,000	\$ 205,000	\$ 220,000	\$ 220,000	\$ -	0.0%
05655500 045205	\$ 11,492	\$ 2,500	\$ 7,500	\$ 2,500	\$ 2,500	\$ -	0.0%
05655500 045207	\$ 360	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
05655500 045208	\$ 42,232	\$ 1,500	\$ 15,000	\$ 1,500	\$ 1,500	\$ -	0.0%
TOTAL RISK MANAGEMENT	\$ 480,898	\$ 479,500	\$ 483,000	\$ 479,500	\$ 476,500	\$ (3,000)	-0.6%
BENEFITS							
05655550 041410	\$ -	\$ 2,380	\$ 2,380	\$ 20,450	\$ 20,450	\$ 18,070	759.2%
05655550 042945	\$ 80,582	\$ 35,000	\$ 35,000	\$ 45,000	\$ 43,000	\$ 8,000	22.9%
TOTAL BENEFITS	\$ 80,582	\$ 37,380	\$ 37,380	\$ 65,450	\$ 63,450	\$ 26,070	69.7%
PUBLIC INFORMATION							
05655730 045503	\$ 615	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
05655750 045502	\$ 5,210	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.0%
TOTAL PUBLIC INFORMATION	\$ 5,825	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.0%
ENGINEERING							
05657100 043420	\$ 5,000	\$ 5,000	\$ 2,500	\$ 2,500	\$ 1,500	\$ (3,500)	-70.0%
05657100 043430	\$ 5,344	\$ 2,500	\$ 5,999	\$ 6,000	\$ 6,000	\$ 3,500	140.0%
TOTAL ENGINEERING	\$ 10,344	\$ 7,500	\$ 8,499	\$ 8,500	\$ 7,500	\$ -	0.0%

TOWN OF SCARBOROUGH
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FY 2009 TOWN APPROPRIATION

ACCOUNTS FOR:	2007 ACTUAL	2008 BUDGET	2008 PROJECTION	2009 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
350TH ANNIVERSARY COMMITTEE							
12626180 043225	\$ 15,000	\$ 40,000	\$ 40,000	\$ 60,000	\$ 40,000	\$ -	0.0%
TOTAL 350TH ANNIVERSARY COMMITTEE	\$ 15,000	\$ 40,000	\$ 40,000	\$ 60,000	\$ 40,000	\$ -	0.0%
PAYMENTS TO OTHER AGENCIES							
05691500 048700	\$ -	\$ 740	\$ -	\$ -	\$ -	\$ (740)	-100.0%
05691500 048701	\$ 5,140	\$ 5,140	\$ 5,140	\$ 5,140	\$ 5,140	\$ -	0.0%
05691500 048702	\$ 1,470	\$ 1,470	\$ 1,470	\$ 1,470	\$ 1,470	\$ -	0.0%
05691500 048703	\$ -	\$ 370	\$ 370	\$ 500	\$ 370	\$ -	0.0%
05691500 048704	\$ 3,210	\$ 3,210	\$ 3,210	\$ 4,276	\$ 3,210	\$ -	0.0%
05691500 048705	\$ -	\$ 960	\$ 960	\$ 1,000	\$ 960	\$ -	0.0%
05691500 048706	\$ 1,110	\$ 1,110	\$ 1,110	\$ 1,000	\$ 1,000	\$ (110)	-9.9%
05691500 048707	\$ 712	\$ 1,470	\$ 1,470	\$ 1,100	\$ 1,100	\$ (370)	-25.2%
05691500 048708	\$ 10,480	\$ 10,510	\$ 10,510	\$ 10,510	\$ 10,510	\$ -	0.0%
05691500 048709	\$ 4,240	\$ 4,240	\$ 4,240	\$ 4,380	\$ 4,240	\$ -	0.0%
05691500 048710	\$ 8,770	\$ 8,770	\$ 8,770	\$ 8,770	\$ 8,770	\$ -	0.0%
05691500 048711	\$ 1,470	\$ 1,470	\$ -	\$ -	\$ -	\$ (1,470)	-100.0%
05691500 048712	\$ 1,470	\$ 1,470	\$ 1,470	\$ 1,470	\$ 1,470	\$ -	0.0%
05691500 048713	\$ 18,350	\$ 18,350	\$ 18,350	\$ 18,350	\$ 18,350	\$ -	0.0%
05691500 048714	\$ 370	\$ 370	\$ -	\$ -	\$ -	\$ (370)	-100.0%
05691500 048715	\$ 740	\$ 740	\$ 740	\$ 1,200	\$ 740	\$ -	0.0%
05691500 048719	\$ -	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ -	0.0%
05691500 048720	\$ 5,000	\$ 5,000	\$ 5,000	\$ 10,000	\$ 5,150	\$ 150	3.0%
05691500 048721	\$ -	\$ 7,500	\$ 7,500	\$ 7,500	\$ 9,500	\$ 2,000	26.7%
05691500 048722				\$ 1,000	\$ -	\$ -	100.0%
05691500 048723				\$ 100	\$ -	\$ -	100.0%
05691500 048724				\$ 200	\$ -	\$ -	100.0%
05691500 048725				\$ 5,000	\$ -	\$ -	100.0%
*NEW REQUESTS FOR FY2009							
TOTAL PAYMENTS TO OTHER AGENCIES	\$ 62,532	\$ 74,640	\$ 72,060	\$ 84,716	\$ 73,730	\$ (910)	-1.2%
TOTAL EXECUTIVE ALL DIVISIONS	\$ 1,709,226	\$ 1,731,884	\$ 1,731,792	\$ 1,829,523	\$ 1,806,637	\$ 74,753	4.3%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2009 TOWN APPROPRIATION

ACCOUNTS FOR:	2007 ACTUAL	2008 BUDGET	2008 PROJECTION	2009 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
FINANCE							
05755000 041110	\$ 81,495	\$ 84,272	\$ 84,272	\$ 86,381	\$ 86,381	\$ 2,109	2.5%
05755000 041112	\$ 153,860	\$ 146,919	\$ 146,919	\$ 156,939	\$ 152,605	\$ 5,686	3.9%
05755000 041200	\$ 14,195	\$ 14,121	\$ 14,121	\$ 14,901	\$ 14,622	\$ 501	3.5%
05755000 041205	\$ 3,320	\$ 3,305	\$ 3,305	\$ 3,488	\$ 3,423	\$ 118	3.6%
05755000 041210	\$ 732	\$ 668	\$ 668	\$ 693	\$ 693	\$ 25	3.7%
05755000 041220	\$ 1,174	\$ 1,158	\$ 1,158	\$ 1,218	\$ 1,196	\$ 38	3.3%
05755000 041230	\$ 37,654	\$ 37,310	\$ 32,830	\$ 33,002	\$ 33,002	\$ (4,308)	-11.5%
05755000 041240	\$ 17,008	\$ 20,263	\$ 20,263	\$ 23,264	\$ 22,875	\$ 2,612	12.9%
05755000 041300	\$ 88	\$ 1,500	\$ 1,000	\$ 1,200	\$ 1,200	\$ (300)	-20.0%
05755000 042910	\$ 4,543	\$ 6,200	\$ 6,200	\$ 6,200	\$ 6,200	\$ -	0.0%
05755000 043225	\$ -	\$ 8,000	\$ 7,000	\$ 4,000	\$ 3,000	\$ (5,000)	-62.5%
05755000 043300	\$ 19,330	\$ 24,500	\$ 25,000	\$ 27,000	\$ 39,600	\$ 15,100	61.6%
05755000 043500	\$ 450	\$ 493	\$ 450	\$ 500	\$ 495	\$ 2	0.4%
05755000 044350	\$ 995	\$ 975	\$ 975	\$ 975	\$ 975	\$ -	0.0%
05755000 045302	\$ 747	\$ 750	\$ 770	\$ 770	\$ 770	\$ 20	2.7%
05755000 045310	\$ 3,053	\$ 3,500	\$ 3,000	\$ 3,000	\$ 3,000	\$ (500)	-14.3%
05755000 045800	\$ 265	\$ 350	\$ 350	\$ 350	\$ 250	\$ (100)	-28.6%
05755000 046000	\$ 4,555	\$ 7,500	\$ 8,000	\$ 7,500	\$ 7,500	\$ -	0.0%
05755000 046400	\$ 420	\$ 430	\$ 450	\$ 450	\$ 430	\$ -	0.0%
05755000 047400	\$ 735	\$ 6,000	\$ 8,500	\$ 3,600	\$ 3,313	\$ (2,687)	-44.8%
TOTAL FINANCE ADMINISTRATION	\$ 344,617	\$ 368,214	\$ 365,231	\$ 375,431	\$ 381,530	\$ 13,316	3.62%
PURCHASING							
05756300 041111	\$ 51,030	\$ 57,887	\$ 57,887	\$ 62,494	\$ 62,494	\$ 4,607	8.0%
05756300 041114	\$ -	\$ 18,552	\$ 18,395	\$ 20,360	\$ 19,621	\$ 1,069	5.8%
05756300 041150	\$ -	\$ -	\$ -	\$ 13,174	\$ -	\$ -	100.0%
05756300 041200	\$ 3,271	\$ 4,524	\$ 4,500	\$ 6,191	\$ 6,143	\$ 1,619	35.8%
05756300 041205	\$ 765	\$ 1,058	\$ 1,050	\$ 1,450	\$ 1,439	\$ 381	36.0%
05756300 041210	\$ 183	\$ 287	\$ 270	\$ 297	\$ 297	\$ 10	3.5%
05756300 041220	\$ 254	\$ 359	\$ 358	\$ 448	\$ 444	\$ 85	23.7%
05756300 041230	\$ 5,237	\$ 9,469	\$ 8,760	\$ 8,802	\$ 8,802	\$ (667)	-7.0%
05756300 041240	\$ 5,092	\$ 6,059	\$ 6,078	\$ 7,265	\$ 7,236	\$ 1,177	19.4%
05756300 041300	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,000	\$ 1,000	100.0%
05756300 042910	\$ 1,900	\$ 1,825	\$ 1,825	\$ 2,925	\$ 1,825	\$ -	0.0%
05756300 042930	\$ 4,500	\$ 4,000	\$ 4,524	\$ 1,700	\$ 1,700	\$ (2,300)	-57.5%
05756300 043500	\$ 315	\$ 322	\$ 315	\$ 338	\$ 330	\$ 8	2.5%
05756300 045302	\$ 721	\$ 420	\$ 750	\$ 600	\$ 600	\$ 180	42.9%
05756300 045400	\$ 2,379	\$ 1,500	\$ 1,600	\$ 1,500	\$ 1,500	\$ -	0.0%
05756300 045800	\$ 379	\$ 600	\$ 100	\$ 100	\$ 100	\$ (500)	-83.3%
05756300 046000	\$ 537	\$ 500	\$ 800	\$ 500	\$ 500	\$ -	0.0%
05756300 047400	\$ 857	\$ 700	\$ 500	\$ 500	\$ 300	\$ (400)	-57.1%
TOTAL PURCHASING	\$ 77,422	\$ 108,062	\$ 107,712	\$ 130,144	\$ 114,331	\$ 6,269	5.8%

TOWN OF SCARBOROUGH
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FY 2009 TOWN APPROPRIATION

ACCOUNTS FOR:	2007 ACTUAL	2008 BUDGET	2008 PROJECTION	2009 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE	
TAX COLLECTOR / VEHICLE REGISTRATION OFFICES								
TAX COLLECTOR'S OFFICE								
05756410 041112	STAFF FULL TIME PAY - TAX COLLECTOR	\$ 117,354	\$ 125,523	\$ 125,523	\$ 130,397	\$ 128,671	\$ 3,148	2.5%
05756410 041200	FICA	\$ 7,402	\$ 8,290	\$ 8,290	\$ 8,175	\$ 8,064	\$ (226)	-2.7%
05756410 041205	MEDICARE	\$ 1,731	\$ 1,940	\$ 1,940	\$ 1,914	\$ 1,888	\$ (52)	-2.7%
05756410 041210	DENTAL INSURANCE	\$ 419	\$ 382	\$ 576	\$ 594	\$ 594	\$ 212	55.5%
05756410 041220	LONG TERM DISABILITY INSURANCE	\$ 585	\$ 630	\$ 630	\$ 653	\$ 645	\$ 15	2.4%
05756410 041230	HEALTH INSURANCE	\$ 16,179	\$ 13,076	\$ 19,176	\$ 19,226	\$ 19,226	\$ 6,150	47.0%
05756410 041240	PENSION	\$ 10,178	\$ 13,095	\$ 13,095	\$ 13,343	\$ 13,170	\$ 75	0.6%
05756410 041300	OVERTIME PAY	\$ 3,375	\$ 3,600	\$ 2,400	\$ 2,000	\$ 2,000	\$ (1,600)	-44.4%
05756410 042910	EMPLOYEE TRAINING	\$ 635	\$ 500	\$ 1,500	\$ 500	\$ 450	\$ (50)	-10.0%
05756410 043110	REGISTRY OF DEEDS	\$ 3,625	\$ 2,600	\$ 3,600	\$ 3,000	\$ 2,700	\$ 100	3.8%
05756410 043465	CREDIT CARD FEES (FOR ACCEPTING CARDS)	\$ 88,428	\$ 91,550	\$ 104,000	\$ 108,000	\$ 120,000	\$ 28,450	31.1%
05756410 043500	PROFESSIONAL DUES	\$ 45	\$ 45	\$ 45	\$ 45	\$ 45	\$ -	0.0%
05756410 044350	OFFICE EQUIPMENT MAINTENANCE	\$ -	\$ 48	\$ 100	\$ 45	\$ 45	\$ (3)	-6.3%
05756410 045302	PHONES	\$ 537	\$ 534	\$ 550	\$ 550	\$ 550	\$ 16	3.0%
05756410 045310	POSTAGE	\$ 8,046	\$ 7,500	\$ 9,200	\$ 8,000	\$ 7,900	\$ 400	5.3%
05756410 045500	PRINT & BINDING	\$ 3,624	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700	\$ -	0.0%
05756410 046000	OFFICE SUPPLIES	\$ 896	\$ 1,342	\$ 1,300	\$ 1,200	\$ 1,000	\$ (342)	-25.5%
VEHICLE REGISTRATION OFFICE								
05756420 041112	STAFF FULL TIME PAY - VEHICLE REGISTRATION	\$ 71,531	\$ 74,939	\$ 74,939	\$ 106,691	\$ 79,322	\$ 4,383	5.8%
05756420 041150	PART TIME PAY	\$ 38,779	\$ 36,510	\$ 48,000	\$ 13,173	\$ 46,259	\$ 9,749	26.7%
05756420 041200	FICA	\$ 6,715	\$ 6,988	\$ 7,300	\$ 7,518	\$ 6,824	\$ (164)	-2.3%
05756420 041205	MEDICARE	\$ 1,570	\$ 1,637	\$ 1,780	\$ 1,759	\$ 1,597	\$ (40)	-2.4%
05756420 041210	DENTAL INSURANCE	\$ 366	\$ 382	\$ 382	\$ 594	\$ 495	\$ 113	29.6%
05756420 041220	LONG TERM DISABILITY INSURANCE	\$ 356	\$ 376	\$ 376	\$ 499	\$ 397	\$ 21	5.6%
05756420 041230	HEALTH INSURANCE	\$ 13,717	\$ 14,973	\$ 13,881	\$ 16,342	\$ 14,785	\$ (188)	-1.3%
05756420 041240	PENSION	\$ 5,819	\$ 7,816	\$ 7,816	\$ 12,391	\$ 9,222	\$ 1,406	18.0%
05756420 041300	OVERTIME PAY	\$ 1,236	\$ 3,000	\$ 2,400	\$ 2,500	\$ 2,000	\$ (1,000)	-33.3%
05756420 042910	EMPLOYEE TRAINING	\$ 841	\$ 400	\$ 400	\$ 300	\$ 300	\$ (100)	-25.0%
05756420 043500	PROFESSIONAL DUES	\$ 45	\$ 45	\$ -	\$ 53	\$ 45	\$ -	0.0%
05756420 044350	OFFICE EQUIPMENT MAINTENANCE	\$ -	\$ 50	\$ 50	\$ 50	\$ 50	\$ -	0.0%
05756420 045302	PHONES	\$ 645	\$ 500	\$ 655	\$ 655	\$ 650	\$ 150	30.0%
05756420 045310	POSTAGE	\$ 708	\$ 650	\$ 675	\$ 669	\$ 669	\$ 19	2.9%
05756420 046000	OFFICE SUPPLIES	\$ 885	\$ 1,250	\$ 1,800	\$ 1,400	\$ 1,250	\$ -	0.0%
05756420 046400	BOOKS	\$ 580	\$ 300	\$ 300	\$ 556	\$ 505	\$ 205	68.3%
TOTAL TAX COLLECTOR / VEHICLE REGISTRATION OFFICES		\$ 406,852	\$ 424,171	\$ 456,379	\$ 466,492	\$ 475,018	\$ 50,847	12.0%

TOWN OF SCARBOROUGH
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ACCOUNTS FOR:	2007 ACTUAL	2008 BUDGET	2008 PROJECTION	2009 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
ASSESSOR'S OFFICE							
05756500 041110	\$ 81,494	\$ 84,272	\$ 84,272	\$ 86,381	\$ 86,381	\$ 2,109	2.5%
05756500 041112	\$ 70,913	\$ 83,417	\$ 83,417	\$ 86,974	\$ 86,974	\$ 3,557	4.3%
05756500 041150	\$ 640	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%
05756500 041200	\$ 9,826	\$ 10,431	\$ 10,431	\$ 10,913	\$ 10,913	\$ 482	4.6%
05756500 041205	\$ 2,298	\$ 2,441	\$ 2,441	\$ 2,553	\$ 2,553	\$ 112	4.6%
05756500 041210	\$ 504	\$ 573	\$ 571	\$ 594	\$ 594	\$ 21	3.7%
05756500 041220	\$ 653	\$ 840	\$ 840	\$ 868	\$ 868	\$ 28	3.3%
05756500 041230	\$ 17,444	\$ 20,685	\$ 18,356	\$ 19,226	\$ 19,226	\$ (1,459)	-7.1%
05756500 041240	\$ 12,189	\$ 12,852	\$ 12,852	\$ 13,275	\$ 13,275	\$ 423	3.3%
05756500 042910	\$ 3,493	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.0%
05756500 043110	\$ 2,379	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
05756500 043130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%
05756500 043500	\$ 481	\$ 525	\$ 525	\$ 550	\$ 550	\$ 25	4.8%
05756500 045302	\$ 881	\$ 800	\$ 800	\$ 800	\$ 800	\$ -	0.0%
05756500 045310	\$ 873	\$ 600	\$ 600	\$ 700	\$ 700	\$ 100	16.7%
05756500 045500	\$ 4,316	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
05756500 045800	\$ 2,778	\$ 3,500	\$ 3,500	\$ 4,000	\$ 4,000	\$ 500	14.3%
05756500 046000	\$ 1,808	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
TOTAL ASSESSING	\$ 212,970	\$ 235,936	\$ 233,605	\$ 241,834	\$ 241,834	\$ 5,898	2.5%
TOTAL FINANCE ALL DIVISIONS	\$ 1,041,861	\$ 1,136,383	\$ 1,162,927	\$ 1,213,901	\$ 1,212,713	\$ 76,330	6.7%

TOWN OF SCARBOROUGH
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FY 2009 TOWN APPROPRIATION

ACCOUNTS FOR:	2007 ACTUAL	2008 BUDGET	2008 PROJECTION	2009 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
MANAGEMENT INFORMATION SYSTEMS							
05855600 041112	\$ 155,376	\$ 161,779	\$ 161,779	\$ 166,666	\$ 166,666	\$ 4,887	3.0%
05855600 041121	\$ 18,005	\$ 18,546	\$ 18,546	\$ 19,010	\$ 19,010	\$ 464	2.5%
05855600 041150	\$ 5,042	\$ 3,100	\$ 5,100	\$ 4,800	\$ 4,800	\$ 1,700	54.8%
05855600 041200	\$ 10,455	\$ 10,753	\$ 10,753	\$ 12,193	\$ 12,193	\$ 1,440	13.4%
05855600 041205	\$ 2,479	\$ 2,517	\$ 2,517	\$ 2,855	\$ 2,855	\$ 338	13.4%
05855600 041210	\$ 541	\$ 573	\$ 573	\$ 594	\$ 594	\$ 21	3.7%
05855600 041220	\$ 775	\$ 811	\$ 811	\$ 835	\$ 835	\$ 24	3.0%
05855600 041230	\$ 15,993	\$ 18,939	\$ 16,091	\$ 15,927	\$ 15,927	\$ (3,012)	-15.9%
05855600 041240	\$ 15,088	\$ 16,691	\$ 16,691	\$ 18,591	\$ 18,591	\$ 1,900	11.4%
05855600 041300	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	0.0%
05855600 042910	\$ 2,836	\$ 3,550	\$ 3,550	\$ 3,750	\$ 3,750	\$ 200	5.6%
05855600 044310	\$ 3,034	\$ 2,150	\$ 2,150	\$ 2,200	\$ 2,200	\$ 50	2.3%
05855600 044340	\$ 126,128	\$ 98,850	\$ 98,850	\$ 98,850	\$ 98,850	\$ -	0.0%
05855600 044341	\$ -	\$ -	\$ -	\$ 4,335	\$ 4,335	\$ 4,335	100.0%
05855600 044345	\$ 157,006	\$ 149,350	\$ 149,350	\$ 155,050	\$ 155,050	\$ 5,700	3.8%
05855600 044346	\$ 7,875	\$ 5,700	\$ 5,700	\$ 6,250	\$ 6,250	\$ 550	9.6%
05855600 045301	\$ 20,937	\$ 21,950	\$ 21,950	\$ 21,350	\$ 21,350	\$ (600)	-2.7%
05855600 045302	\$ 2,885	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,750	\$ -	0.0%
05855600 045800	\$ -	\$ 325	\$ 325	\$ 250	\$ 250	\$ (75)	-23.1%
05855600 046000	\$ 60	\$ 525	\$ 525	\$ 535	\$ 535	\$ 10	1.9%
05855600 046260	\$ 1,085	\$ 1,225	\$ 1,225	\$ 1,350	\$ 1,350	\$ 125	10.2%
05855600 046400	\$ 836	\$ 345	\$ 345	\$ 450	\$ 450	\$ 105	30.4%
TOTAL MANAGEMENT INFORMATION SYSTEMS	\$ 546,438	\$ 520,629	\$ 519,781	\$ 538,791	\$ 538,791	\$ 18,162	3.5%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2009 TOWN APPROPRIATION

ACCOUNTS FOR:	2007 ACTUAL	2008 BUDGET	2008 PROJECTION	2009 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
PLANNING DEPARTMENT							
05957000 041110	\$ 89,924	\$ 73,216	\$ 73,216	\$ 75,336	\$ 75,336	\$ 2,120	2.9%
05957000 041111	\$ 113,236	\$ 124,244	\$ 124,244	\$ 127,849	\$ 127,849	\$ 3,605	2.9%
05957000 041112	\$ 195,386	\$ 218,008	\$ 218,008	\$ 226,669	\$ 226,669	\$ 8,661	4.0%
05957000 041114	\$ 77,399	\$ 81,454	\$ 81,454	\$ 85,351	\$ 85,351	\$ 3,897	4.8%
05957000 041150	\$ 3,685	\$ 6,000	\$ 6,000	\$ 2,500	\$ 2,500	\$ (3,500)	-58.3%
05957000 041200	\$ 32,667	\$ 32,841	\$ 32,841	\$ 33,863	\$ 33,863	\$ 1,022	3.1%
05957000 041205	\$ 7,648	\$ 7,684	\$ 7,684	\$ 7,924	\$ 7,924	\$ 240	3.1%
05957000 041210	\$ 1,455	\$ 1,528	\$ 1,528	\$ 1,584	\$ 1,584	\$ 56	3.7%
05957000 041220	\$ 2,129	\$ 2,498	\$ 2,498	\$ 2,580	\$ 2,580	\$ 82	3.3%
05957000 041230	\$ 55,954	\$ 61,548	\$ 51,867	\$ 54,037	\$ 54,037	\$ (7,511)	-12.2%
05957000 041240	\$ 46,041	\$ 46,528	\$ 46,528	\$ 48,816	\$ 48,816	\$ 2,288	4.9%
05957000 041300	\$ 23,141	\$ 22,000	\$ 22,000	\$ 25,000	\$ 25,000	\$ 3,000	13.6%
05957000 041301	\$ 99	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%
05957000 042910	\$ 4,487	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0.0%
05957000 042921	\$ 508	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
05957000 043320	\$ 45,274	\$ 36,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 4,000	11.1%
05957000 043500	\$ 1,034	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
05957000 044310	\$ 5,175	\$ 4,000	\$ 5,200	\$ 4,500	\$ 4,500	\$ 500	12.5%
05957000 045304	\$ 5,084	\$ 3,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 1,000	28.6%
05957000 045310	\$ 1,427	\$ 2,000	\$ 1,600	\$ 2,000	\$ 2,000	\$ -	0.0%
05957000 045800	\$ 1,278	\$ 2,750	\$ 2,500	\$ 2,500	\$ 2,500	\$ (250)	-9.1%
05957000 046000	\$ 2,785	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
05957000 046260	\$ 4,233	\$ 4,000	\$ 4,000	\$ 4,750	\$ 4,750	\$ 750	18.8%
05957000 046400	\$ 737	\$ 900	\$ 900	\$ 900	\$ 900	\$ -	0.0%
05957000 047400	\$ 138	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%
TOTAL PLANNING DEPARTMENT	\$ 720,923	\$ 744,699	\$ 740,568	\$ 764,659	\$ 764,659	\$ 19,960	2.7%
ENGINEERING SERVICES - CONTRACTED							
05957100 043400	\$ 23,482	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
05957100 043410	\$ 125,878	\$ 60,000	\$ 60,000	\$ 30,000	\$ 30,000	\$ (30,000)	-50.0%
TOTAL ENGINEERING	\$ 149,361	\$ 70,000	\$ 70,000	\$ 40,000	\$ 40,000	\$ (30,000)	-42.9%

TOWN OF SCARBOROUGH
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FY 2009 TOWN APPROPRIATION

ACCOUNTS FOR:		2007 ACTUAL	2008 BUDGET	2008 PROJECTION	2009 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
BOARDS & COMMITTEES								
ZONING BOARD OF APPEALS								
05957250 041200	ZBA FICA	\$ 70	\$ 62	\$ 62	\$ 65	\$ 65	\$ 3	4.8%
05957250 041205	MEDICARE	\$ 16	\$ 15	\$ 15	\$ 16	\$ 16	\$ 1	6.7%
05957250 041240	PENSION	\$ 111	\$ 97	\$ 97	\$ 100	\$ 100	\$ 3	3.1%
05957250 041300	ZBA OVERTIME PAY	\$ 1,107	\$ 955	\$ 955	\$ 1,000	\$ 1,000	\$ 45	4.7%
05957250 043110	REGISTRY OF DEEDS	\$ 130	\$ 150	\$ 150	\$ 150	\$ 150	\$ -	0.0%
05957250 045400	ADVERTISEMENTS	\$ 1,452	\$ 1,500	\$ 1,650	\$ 1,500	\$ 1,500	\$ -	0.0%
05957250 048000	ZBA MISCELLANEOUS EXPENSES	\$ 21	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	0.0%
PLANNING BOARD								
05957260 041150	PART TIME PAY	\$ 131	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
05957260 041200	FICA	\$ 122	\$ 155	\$ 155	\$ 162	\$ 162	\$ 7	4.5%
05957260 041205	MEDICARE	\$ 28	\$ 37	\$ 37	\$ 38	\$ 38	\$ 1	2.7%
05957260 041240	PENSION	\$ 186	\$ 240	\$ 240	\$ 250	\$ 250	\$ 10	4.2%
05957260 041300	OVERTIME PAY	\$ 1,762	\$ 2,400	\$ 2,400	\$ 2,500	\$ 2,500	\$ 100	4.2%
05957260 045400	ADVERTISEMENT	\$ 1,416	\$ 4,000	\$ 6,500	\$ 4,200	\$ 4,200	\$ 200	5.0%
05957260 045500	PRINTING & BINDING	\$ 6,942	\$ 3,000	\$ 2,500	\$ 2,000	\$ 2,000	\$ (1,000)	-33.3%
05957260 045504	COMPREHENSIVE PLAN UPDATE	\$ 25,121	\$ 23,907	\$ 30,000	\$ 35,000	\$ 35,000	\$ 11,093	46.4%
05957260 046000	OFFICE SUPPLIES	\$ 229	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
05957260 048000	PLANNING BOARD MISC EXPENSES	\$ 326	\$ 450	\$ 450	\$ 450	\$ 450	\$ -	0.0%
CONSERVATION COMMISSION								
05957270 043225	CONTRACTED SERVICES	\$ 154	\$ 350	\$ 350	\$ 350	\$ 350	\$ -	0.0%
05957270 046000	OFFICE SUPPLIES	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	0.0%
TOTAL BOARDS/COMMITTEES		\$ 39,325	\$ 37,518	\$ 45,761	\$ 47,981	\$ 47,981	\$ 10,463	27.9%
TOTAL PLANNING DEPARTMENT ALL DIVISIONS		\$ 909,609	\$ 852,217	\$ 856,329	\$ 852,640	\$ 852,640	\$ 423	0.0%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2009 TOWN APPROPRIATION

ACCOUNTS FOR:	2007 ACTUAL	2008 BUDGET	2008 PROJECTION	2009 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
LIBRARY							
LIBRARY DIRECTOR	\$ 63,785	\$ 65,772	\$ 65,696	\$ 68,661		\$ 2,889	4.4%
FULL TIME PAYROLL	\$ 177,006	\$ 185,070	\$ 185,000	\$ 231,000		\$ 45,930	24.8%
PART TIME PAYROLL	\$ 177,231	\$ 186,861	\$ 199,220	\$ 196,900		\$ 10,039	5.4%
COMPENSATED ABSENCES				\$ 2,500		\$ 2,500	100.0%
FICA/MEDICARE	\$ 31,732	\$ 33,484	\$ 34,415	\$ 38,178		\$ 4,694	14.0%
UNEMPLOYMENT INSURANCE	\$ 2,557	\$ 2,452	\$ 2,454	\$ 2,700		\$ 248	10.1%
HEALTH INSURANCE	\$ 40,188	\$ 49,810	\$ 48,776	\$ 58,345		\$ 8,535	17.1%
OTHER EMPLOYEE BENEFITS	\$ 29,869	\$ 28,510	\$ 28,544	\$ 35,420		\$ 6,910	24.2%
PAYROLL ADMIN FEES	\$ 2,379	\$ 2,500	\$ 2,510	\$ 2,700		\$ 200	8.0%
ADVERTISING	\$ -	\$ 750	\$ 60	\$ 750		\$ -	0.0%
TRAINING & CONFERENCES	\$ 4,365	\$ 4,500	\$ 4,500	\$ 4,500		\$ -	0.0%
WORKER'S COMPENSATION	\$ 2,182	\$ 2,500	\$ 2,100	\$ 2,450		\$ (50)	-2.0%
BOOKS/PRINTED MATERIALS	\$ 53,726	\$ 54,500	\$ 54,500	\$ 56,000		\$ 1,500	2.8%
ELECTRONIC REFERENCE	\$ -	\$ -	\$ -	\$ 1,000		\$ 1,000	0.0%
BOOK BINDING	\$ 730	\$ 900	\$ 900	\$ 900		\$ -	0.0%
AUDIOVISUAL	\$ 10,927	\$ 11,000	\$ 11,000	\$ 12,000		\$ 1,000	9.1%
PROGRAMS	\$ 2,106	\$ 2,000	\$ 2,000	\$ 2,500		\$ 500	25.0%
ELECTRICITY	\$ 17,628	\$ 18,200	\$ 20,128	\$ 19,000		\$ 800	4.4%
FUEL	\$ 7,192	\$ 8,500	\$ 6,800	\$ 8,500		\$ -	0.0%
WATER	\$ 565	\$ 680	\$ 665	\$ 720		\$ 40	5.9%
SEWER	\$ 584	\$ 650	\$ 562	\$ 600		\$ (50)	-7.7%
TELEPHONE	\$ 2,008	\$ 1,900	\$ 1,800	\$ 1,900		\$ -	0.0%
GENERAL MAINTENANCE	\$ 11,276	\$ 7,000	\$ 5,000	\$ 7,500		\$ 500	7.1%
CLEANING	\$ 17,050	\$ 17,000	\$ 16,000	\$ 18,000		\$ 1,000	5.9%
GROUNDS MAINTENANCE	\$ 6,640	\$ 5,250	\$ 5,000	\$ 6,300		\$ 1,050	20.0%
BUILDING INSURANCE	\$ 4,058	\$ 4,400	\$ 3,870	\$ 4,200		\$ (200)	-4.5%
MACHINE MAINTENANCE	\$ 2,921	\$ 3,500	\$ 3,000	\$ 3,500		\$ -	0.0%
BANK CHARGES	\$ 304	\$ 300	\$ 320	\$ 350		\$ 50	16.7%
MILEAGE	\$ 58	\$ 350	\$ 650	\$ 1,020		\$ 670	191.4%
SUPPLIES	\$ 15,190	\$ 15,500	\$ 15,500	\$ 15,500		\$ -	0.0%
POSTAGE	\$ 4,037	\$ 3,000	\$ 4,000	\$ 4,500		\$ 1,500	50.0%
DIRECTOR'S INSURANCE	\$ 1,014	\$ 1,150	\$ 915	\$ 1,150		\$ -	0.0%
ACCOUNTING	\$ 5,790	\$ 6,300	\$ 6,300	\$ 6,300		\$ -	0.0%
LEGAL SERVICES & LICENSES	\$ -	\$ 600	\$ -	\$ 200		\$ (400)	-66.7%
AUDIT/TAX PREPARATION	\$ 3,595	\$ 3,600	\$ 3,100	\$ 3,750		\$ 150	4.2%
NEWSLETTER	\$ 9,712	\$ 8,500	\$ 10,200	\$ 11,600		\$ 3,100	36.5%
EQUIPMENT	\$ 602	\$ 700	\$ 4,700	\$ 700		\$ -	0.0%
INFORMATION SYSTEMS	\$ 30,968	\$ 33,345	\$ 33,345	\$ 39,853		\$ 6,508	19.5%
LIBRARY GROSS BUDGET	\$ 739,975	\$ 771,034	\$ 783,530	\$ 871,647	\$ 871,647	\$ 100,613	13.0%
LESS REVENUES		\$ (51,400)	\$ (63,896)	\$ (87,300)	\$ (87,300)	\$ (35,900)	69.8%
(SHORTFALL) EXCESS							
TOTAL LIBRARY NET -TOWN APPROPRIATION	\$ 739,975	\$ 719,634	\$ 719,634	\$ 784,347	\$ 760,556	\$ 40,922	5.7%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2009 TOWN APPROPRIATION

ACCOUNTS FOR:	2007 ACTUAL	2008 BUDGET	2008 PROJECTION	2009 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
LIBRARY REVENUES							
OPERATIONAL							
Materials Fines	\$ 13,938	\$ 13,500	\$ 13,500	\$ 13,500		\$ -	0.0%
Copier	\$ 3,872	\$ 4,300	\$ 3,500	\$ 3,800		\$ (500)	-11.6%
Meeting Room Rental	\$ 1,725	\$ 1,400	\$ 900	\$ 1,200		\$ (200)	-14.3%
Non-Resident Fees	\$ 1,500	\$ 1,200	\$ 1,100	\$ 1,000		\$ (200)	-16.7%
INVESTMENTS							
Dividends				\$ 15,000		\$ 15,000	100.0%
Interest Income	\$ 2,662	\$ 2,500	\$ 2,200	\$ 2,800		\$ 300	12.0%
(Related Expenses)							
OTHER INCOME							
Annual Appeal	\$ 29,951	\$ 26,000	\$ 30,000	\$ 40,000		\$ 14,000	53.8%
Book Sales	\$ 3,905	\$ 4,500	\$ 4,000	\$ 4,500		\$ -	0.0%
Special Programming	\$ 2,490	\$ 1,500	\$ 1,105	\$ 1,500		\$ -	0.0%
Gifts & Memorials		\$ 12,350	\$ 23,541	\$ 14,000		\$ 1,650	13.4%
Grant Carry Forward		\$ 16,150	\$ 16,150	\$ -		\$ (16,150)	-100.0%
Library Shop Income	\$ 632	\$ 500	\$ 400	\$ 300		\$ (200)	-40.0%
MISCELLANEOUS							
(Related Expenses)		\$ (32,500)	\$ (32,500)	\$ (10,300)		\$ 22,200	-68.3%
TOTAL REVENUES	\$ 60,675	\$ 51,400	\$ 63,896	\$ 87,300	\$ 87,300	\$ 35,900	69.8%

IMPACT OF MINERVA MEMBERSHIP - FY 2009

PERSONNEL

Wage Cataloger PT to FT	\$ 17,800
Benefits	\$ 12,231
FICA/Medicare	\$ 1,362
Workers' Comp.	\$ 200

OPERATIONS

Mileage Augusta Meetings	\$ 740
Postage & Courier	\$ 3,500

INFORMATION SYSTEMS

Minerva License	\$ 4,000
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TOTAL MINERVA IMPACT

\$ 39,833

TOWN OF SCARBOROUGH
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FY 2009 TOWN APPROPRIATION

ACCOUNTS FOR:	2007 ACTUAL	2008 BUDGET	2008 PROJECTION	2009 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
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PUBLIC LIBRARY BUDGET NARRATIVE FY 2009

PERSONNEL

The Library pay scale is based on the plan used by the Town. A comprehensive review was conducted last year to maintain parity in this plan. Some significant adjustments are necessary to be in harmony with appropriate pay grades. To reduce the overall impact of these adjustments, the Board of Trustees has prepared a multi-year plan to address the need. This plan was deferred last year and is resubmitted and reduced in scale this year. Gradual adjustments will occur with anniversary dates in future fiscal years.

Director - Full-time salaried position includes 2.5% cost of living and adjustment to grade.

Full-time Payroll - Includes four current full-time positions with 2.5% cost of living increase and adjustments to grades. A part-time (20-hours) cataloger has been increased to full-time.

Part-time Payroll - Includes 2.5% cost of living increase and new grades for 15 employees. The 20-hour position of cataloger has been moved to full-time. The position of Programming and Development Manager will be fully funded through the operating budget. Partial funding in past budgets was from grant funds. Increase in income from the annual appeal will offset the additional payroll costs.

FICA - 6.2% of payroll and Medicare 1.45% of payroll.

Unemployment Insurance - Rate is set by state.

Health Insurance - Health care plan offered by Maine Municipal Association for six full-time employees and optional pro-rated health insurance benefit for part-time employees working 20 or more hours.

Other Employee Benefits:

Disability Insurance - Library has own policy (\$2,036).

Flexible Spending Administration Fees (\$1,200).

Dental Insurance - For five full-time employees & optional pro-rated part-time, 5% increase projected (\$1,300).

Pension - Retirement plan for six full-time employees. This is the same ICMA benefit received by Town employees (\$30,200).

Employee Assistance Program - Expenditure based on use (\$500).

Payroll Administration - Payroll service fees for bi-weekly payroll, increase in reporting required.

Advertising - Newspaper help-wanted advertising. Primarily use Internet based services.

Training, Conferences and Dues - Changes in technology and services make ongoing training of the entire staff essential. Federal E-rate funding requires a demonstrated investment in training. The staff participates in training opportunities and conferences offered by professional associations, government agencies and educational institutions. Institutional memberships, staff recognition, Board development and annual retreat are included in this line. Minerva project will drive the need for some workshops.

Worker's Compensation - Policy held by Library.

MATERIALS & SERVICES

Books/Printed Materials - Includes books and periodical subscriptions.

Electronic Reference - Line was not funded for several years because the state is currently funding magazine indexes and databases for all libraries and residents with Internet access. Funds have been added this year to lease a reference source previously offered in print and now available only electronically.

Materials Repair - To maintain print and non-print materials. Some repair work is done in-house by staff and trained volunteers.

Audiovisual - Audio books and music on compact disks and DVDs for all ages are purchased from this account. This collection is in high demand.

Programs - Programming costs are supplemented by funds provided by the Friends of the Library and grants. Recent addition of Programming manager has enabled us to plan and promote more programs for all ages.

UTILITIES & BUILDING

Electricity - Based on projected use for coming year. New efficient lighting should help hold down costs.

Heating Fuel - Natural gas cost based on estimated use and volatile market. This will be the first full year of experience with a new energy efficient HVAC system.

Water - Projection based on current usage. Rate increase anticipated.

TOWN OF SCARBOROUGH
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FY 2009 TOWN APPROPRIATION

ACCOUNTS FOR:	2007 ACTUAL	2008 BUDGET	2008 PROJECTION	2009 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
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Sewer - Rate set by the Sanitary District and based on water use.

Telephone - Based on current usage. Library is receiving E-rate federal subsidy.

General Maintenance - All interior and exterior maintenance on building and fixtures including service contracts on HVAC, sprinklers and alarm systems. Major repairs are included in the capital projects budget.

Cleaning - Contracted service. Cleaning occurs every day of public use and includes window and carpet cleaning.

Grounds Maintenance - Contract through the Community Services department includes mowing and snow removal. Volunteers help to maintain the flowerbeds.

Building Insurance - Coverage has been adjusted to reflect increase in collection and electronic assets.

OPERATIONS

Machine Maintenance - Includes leases and service contracts for postage meter, copiers and other electronic equipment.

Bank Charges - Safe deposit and service charges. Credit cards are accepted and handling charges are reflected in this line.

Mileage - Base on use. Reimbursement rate has increased. Mandatory meetings, often held in Augusta, are part of the Minerva membership and funds have been added to reimburse staff for travel.

Supplies - All consumable supplies for processing of library collections, clerical work and building maintenance. Increase reflects higher costs for preparing materials for the collection.

Postage/Courier - Some materials shared by libraries through interlibrary loan are transported by mail. A statewide library-to-library van delivery service is included in this line. Interlibrary loan will increase dramatically with the service offered through our new Minerva membership.

Directors' Insurance - Errors and Omissions coverage for the Library Board of Trustees.

Accounting - Contracted bookkeeping.

Legal Services and Licenses - Based on review of actual use.

Audit/Tax Preparation - For completion of Library's IRS Form 990 and annual audit.

Newsletter - Four issues are published. Printing costs, postage costs and number of household have all increased. With the increase in programs and the need to promote fundraising opportunities, the newsletter will increase in number of pages.

Equipment - No increase is budgeted.

Information Systems and Network Support - Maintenance contracts, upgrades and licenses for computer software and hardware. Includes annual contract for network support services. Equipment on a replacement schedule appear in this line as an ongoing operational expense. The breakdown for this line: Database Services \$1,090; Equipment Repairs, Supplies \$2,510; Hardware \$9,300; Network Administration \$13,000; Licenses & Contracts \$11,148; Software & Support \$2,305; Training \$500

REVENUES

Operational - Includes fines for materials and fees for copiers, printouts, meeting room rentals and non-resident cards. Meeting rooms fees will increase for next year. Other fee revenue has been flat through 07-08 and no increase is expected.

Investments - Reflects interest from bank accounts and investment activity. Investment dividends are applied to operating reserve and to investment management fees. Related expenses are investment management fees.

Other Income - Additional sources of income applied to the budget.

Annual Appeal - The community responded generously following the suspension of the capital fund drive and increased their gifts to this appeal. We have hired a part-time program and development manager and are increasing our fundraising efforts.

Endowment - Any donor may restrict their gift to the Endowment. The principal and interest are restricted from use.

TOWN OF SCARBOROUGH
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FY 2009 TOWN APPROPRIATION

ACCOUNTS FOR:	2007 ACTUAL	2008 BUDGET	2008 PROJECTION	2009 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
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Book Sales - Sale of donated used books and non-print items.

Special Programming - Special events and performances. Usually co-funded by gifts and grants.

Gifts & Memorials - Includes donor restricted gifts.

Grant Carry Forward - Balance of \$23,500 grant from the Morton Kelly Charitable Trust to fund a one year part-time position of Program and Development Assistant. The position is now in the part-time payroll and regular operating budget.

Library Shop - Sales of library tote bags, pins, note cards and other products.

Related Expenses: Annual Appeal Mailings \$5,000; Special Programs \$1,500; Gifts & Memorials \$3,500; Library Shop \$300

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2009 TOWN APPROPRIATION

ACCOUNTS FOR:	2007 ACTUAL	2008 BUDGET	2008 PROJECTION	2009 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
SCARBOROUGH ECONOMIC DEVELOPMENT CORP.							
06800000 041110	\$ 79,123	\$ 82,073	\$ 82,073	\$ 86,381	\$ 86,381	\$ 4,308	5.2%
06800000 041112	\$ 39,403	\$ 44,887	\$ 47,350	\$ 48,985	\$ 48,985	\$ 4,098	9.1%
06800000 041200	\$ 7,466	\$ 7,975	\$ 7,975	\$ 8,514	\$ 8,514	\$ 539	6.8%
06800000 041205	\$ 1,746	\$ 1,866	\$ 1,866	\$ 1,992	\$ 1,992	\$ 126	6.8%
06800000 041210	\$ 366	\$ 382	\$ 382	\$ 396	\$ 396	\$ 14	3.7%
06800000 041220	\$ 591	\$ 636	\$ 636	\$ 677	\$ 677	\$ 41	6.4%
06800000 041230	\$ 10,091	\$ 11,424	\$ 10,592	\$ 10,618	\$ 10,618	\$ (806)	-7.1%
06800000 041240	\$ 11,847	\$ 12,698	\$ 12,698	\$ 13,539	\$ 13,539	\$ 841	6.6%
06800000 042500	\$ 220	\$ 400	\$ 400	\$ 400	\$ 400	\$ -	0.0%
06800000 043225	\$ 33,857	\$ 40,132	\$ 37,669	\$ 47,360	\$ 47,360	\$ 7,228	18.0%
06800000 045310	\$ 176	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0.0%
06800000 045420	\$ 20,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ (10,000)	-100.0%
TOTAL SEDCO	\$ 204,885	\$ 212,773	\$ 211,941	\$ 219,162	\$ 219,162	\$ 6,389	3.0%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2009 TOWN APPROPRIATION

ACCOUNTS FOR:	2007 ACTUAL	2008 BUDGET	2008 PROJECTION	2009 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
FIRE ADMINISTRATION							
07155000 041110	\$ 73,556	\$ 77,246	\$ 77,246	\$ 81,391	\$ 81,391	\$ 4,145	5.4%
INCLUDES FIRE CHIEF & EMA DIRECTOR'S SALARY INCLUDING A COLA ADJUSTMENT & A STEP INCREASE ACCORDING TO THE NON-UNION SALARY PLAN							
07155000 041114	\$ 39,363	\$ 37,459	\$ 37,459	\$ 39,965	\$ 39,965	\$ 2,506	6.7%
INCLUDES A NEW EMPLOYEE WITH MORE EXPERIENCE IN THIS POSITION INCLUDING A 2.5% COLA ADJUSTMENT & STEP INCREASE ACCORDING TO THE TOWN'S NON-UNION SALARY PLAN							
07155000 041150 71012	\$ 32	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
07155000 041200	\$ 6,726	\$ 6,895	\$ 6,895	\$ 7,475	\$ 7,475	\$ 580	8.4%
07155000 041205	\$ 1,573	\$ 1,614	\$ 1,614	\$ 1,751	\$ 1,751	\$ 137	8.5%
07155000 041210	\$ 365	\$ 382	\$ 382	\$ 198	\$ 198	\$ (184)	-48.2%
07155000 041220	\$ 570	\$ 575	\$ 575	\$ 607	\$ 607	\$ 32	5.6%
07155000 041230	\$ 11,421	\$ 10,921	\$ 10,921	\$ 10,302	\$ 10,302	\$ (619)	-5.7%
07155000 041240	\$ 7,487	\$ 6,344	\$ 6,344	\$ 9,301	\$ 9,301	\$ 2,957	46.6%
INCREASE IS DUE TO THE CHANGE IN MAINE STATE RETIREMENT PLANS NEGOTIATED IN THE PARAMEDIC BARGAINING AGREEMENT							
07155000 041303	\$ 193	\$ 2,000	\$ 3,500	\$ 2,500	\$ 2,500	\$ 500	25.0%
07155000 042290	\$ 2,881	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.0%
07155000 042910	\$ 5,743	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.0%
07155000 042920 53001	\$ 223	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
07155000 042922	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
07155000 042961	\$ 440	\$ 600	\$ 600	\$ 700	\$ 700	\$ 100	16.7%
WE ARE MANDATED BY THE STATE AND FEDERAL LAW TO MAINTAIN A RESPIRATORY PROTECTION PLAN THAT ASSURES EMPLOYEES WITHIN CERTAIN AGE LIMITS PROVIDE ANSWERS ON A HEALTH QUESTIONNAIRE. WHEN THOSE ANSWERS INDICATE ADDITIONAL FOLLOW UP IS REQUIRED THE EMPLOYEE IS CALLED IN FOR A PHYSICAL EXAM. WE ALSO GIVE ALL NEW HIRES A BASE-LINE PHYSICAL PRIOR TO HIRING THEM. TO SIMPLIFY BOOKKEEPING WE HAVE TRANSFERRED SIMILAR ACCOUNTS FORMERLY COVERED IN THE RESCUE BUDGET TO THESE LINES SO THEY APPEAR IN ONE PLACE. INCREASES HERE ARE OFFSET IN THE RESCUE BUDGET. THE SAME CONSOLIDATION APPLIES TO THE FOLLOWING TWO MEDICAL LINES AS WELL.							
07155000 042962	\$ 622	\$ 2,000	\$ 2,000	\$ 3,000	\$ 3,000	\$ 1,000	50.0%
07155000 042963	\$ 6,019	\$ 5,400	\$ 5,400	\$ 7,200	\$ 7,200	\$ 1,800	33.3%
07155000 043201	\$ 450	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
07155000 043225	\$ 6,039	\$ 5,750	\$ 4,810	\$ 4,884	\$ 4,884	\$ (866)	-15.1%
07155000 043500	\$ 2,732	\$ 2,395	\$ 2,555	\$ 2,555	\$ 2,555	\$ 160	6.7%
07155000 044100 770411:7	\$ 8,087	\$ 8,370	\$ 8,650	\$ 8,650	\$ 8,650	\$ 280	3.3%
07155000 044300	\$ 19,532	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ -	0.0%
THESE LINES COVER MAINTENANCE & CONSUMABLE SUPPLIES FOR MAINTAINING ALL SIX NEIGHBORHOOD FIRE STATIONS.							
07155000 044302	\$ 1,690	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.0%
07155000 044303	\$ 2,499	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
07155000 044310	\$ 48,414	\$ 37,500	\$ 82,500	\$ 38,500	\$ 38,500	\$ 1,000	2.7%
07155000 044313	\$ 51,950	\$ 52,500	\$ 52,500	\$ 53,800	\$ 53,800	\$ 1,300	2.5%
07155000 044315	\$ 4,740	\$ 3,500	\$ 4,500	\$ 3,500	\$ 3,500	\$ -	0.0%
07155000 044351	\$ 6,420	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
07155000 044351 7101000	\$ 590	\$ 1,500	\$ 2,000	\$ 2,000	\$ 2,000	\$ 500	33.3%
INCREASE DUE TO EXPANDED USE OF CLASS A FOAM & NEW ALCOHOL RESISTANT FOAM REQUIRED FOR ETHANOL BIODIESEL							
07155000 044351 7101111	\$ 5,472	\$ 3,800	\$ 5,800	\$ 5,800	\$ 5,800	\$ 2,000	52.6%
THE INCREASE IN THIS LINE IS DUE TO NEW DETECTION METERS THAT REQUIRE CALIBRATION & CERTIFICATION & AN INCREASE FROM UL FOR OUR REQUIRED INDEPENDENT 3RD PARTY AERIAL & LADDER TESTING.							
07155000 044351 710122	\$ 59	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
07155000 044351 710133	\$ 1,004	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
07155000 044351 710144	\$ 6,288	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
SCBA PARTS, MAINTENANCE, AND ANNUAL CERTIFICATION DONE WITH TRAINED & CERTIFIED IN-HOUSE LABOR. THIS ACCOUNT ALSO FUNDS THE ANNUAL TESTING & CERTIFICATION OF OUR BREATHING AIR COMPRESSOR STATION USED TO FILL SCBA BOTTLES.							
07155000 044421	\$ 1,343	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%
07155000 045300	\$ 5,599	\$ 3,360	\$ 3,600	\$ 7,020	\$ 7,020	\$ 3,660	108.9%
THE INCREASE IN THE CELL PHONE LINE IS DUE TO THE COMBINING OF THE RESCUE CELL PHONE ACCOUNT HERE FOR EASE OF BOOKKEEPING. A CORRESPONDING REDUCTION SHOWS IN THE RESCUE BUDGET.							
07155000 045303	\$ 301	\$ 8,400	\$ 3,600	\$ 8,400	\$ 8,400	\$ -	0.0%
07155000 045304	\$ 3,076	\$ 3,600	\$ 3,900	\$ 3,900	\$ 3,900	\$ 300	8.3%
07155000 045305	\$ 375	\$ 396	\$ 396	\$ 1,356	\$ 1,356	\$ 960	242.4%
THE INCREASE IN THIS LINE IS DUE TO A NEW SATELLITE SYSTEM TO ACCESS THE INTERNET FROM OUR COMMAND VAN THAT WAS FULLY FUNDED THROUGH A MEMA GRANT LAST YEAR. THE RECURRING SATELLITE SUBSCRIPTION SERVICE FOR THAT SYSTEM IS NOW OUR RESPONSIBILITY AND IS INCLUDED IN THIS LINE.							
07155000 045310	\$ 3,342	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ -	0.0%

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07155000 045800	TRAVEL	\$ 4,167	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ - 0.0%
07155000 046000	OFFICE SUPPLIES	\$ 4,637	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ - 0.0%
07155000 046003	TRAINING SUPPLIES	\$ 3,949	\$ 3,000	\$ 4,000	\$ 3,000	\$ 3,000	\$ - 0.0%
07155000 046006	PAINT SUPPLIES	\$ 811	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ - 0.0%
07155000 046210 77041:6	UTILITY - GAS/PROPANE	\$ 18,646	\$ 17,000	\$ 21,015	\$ 20,225	\$ 20,225	\$ 3,225 19.0%
07155000 046220 770411:7	UTILITY - ELECTRICITY	\$ 89,317	\$ 90,300	\$ 93,550	\$ 98,349	\$ 98,349	\$ 8,049 8.9%
07155000 046240 770433:5	UTILITY - HEATING OIL	\$ 18,239	\$ 18,905	\$ 28,751	\$ 24,633	\$ 24,633	\$ 5,728 30.3%
07155000 046260	VEHICLE FUEL GAS	\$ 33,421	\$ 38,276	\$ 42,000	\$ 42,200	\$ 42,200	\$ 3,924 10.3%
THE TOTAL GALLONS USED ARE DOWN SLIGHTLY BUT THE PRICE PER GALLON IS UP CONSIDERABLY.							
07155000 047412	FIRE HOSE	\$ 3,431	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ - 0.0%
07155000 047413	FIRE GEAR	\$ 27,498	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ - 0.0%
07155000 048000	MISCELLANEOUS EXPENSE	\$ 2,790	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ - 0.0%
TOTAL ADMINISTRATION		\$ 544,619	\$ 530,138	\$ 597,213	\$ 573,312	\$ 573,312	\$ 43,174 8.1%
RISK MANAGEMENT							
07155500 045203	FIREFIGHTER ACCIDENT INSURANCE	\$ 4,526	\$ 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		\$ 4,526	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ - 0.0%

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EMERGENCY MANAGEMENT							
07170300 041150	\$ 15,511	\$ 16,557	\$ 16,557	\$ 16,971	\$ 16,971	\$ 414	2.5%
07170300 041200	\$ 955	\$ 1,027	\$ 1,027	\$ 1,053	\$ 1,053	\$ 26	2.5%
07170300 041205	\$ 223	\$ 241	\$ 241	\$ 247	\$ 247	\$ 6	2.5%
07170300 042964	\$ 911	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	0.0%
THIS LINE FUNDS THE REQUIRED HAZ MAT TECHNICIAN'S ANNUAL PHYSICALS. THIS EXPENDITURE WILL BE OFFSET BY AN EQUAL REVENUE BECAUSE THE CUMBERLAND COUNTY BUDGET NOW INCLUDES A LINE TO SUPPORT THE COUNTY'S REGIONAL RESPONSE TEAM OF WHICH WE ARE A MEMBER.							
07170300 043500	\$ 180	\$ 250	\$ 250	\$ -	\$ -	\$ (250)	-100.0%
THIS LINE WAS CONSOLIDATED INTO THE FIRE ADMIN BUDGET							
07170300 044225	\$ 709	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%
07170300 044351	\$ 931	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
07170300 045300	\$ 217	\$ 300	\$ 300	\$ -	\$ -	\$ (300)	-100.0%
THIS LINE WAS CONSOLIDATED INTO THE FIRE ADMIN BUDGET							
07170300 045305	\$ 120	\$ 125	\$ 125	\$ -	\$ -	\$ (125)	-100.0%
THIS LINE WAS CONSOLIDATED INTO THE FIRE ADMIN BUDGET							
07170300 046001	\$ 3,307	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
07170300 046015	\$ 482	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
07170300 046020	\$ 620	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
07170300 046400	\$ 498	\$ 250	\$ 250	\$ 250	\$ 250	\$ -	0.0%
07170300 047400	\$ 4,607	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
07170300 048000	\$ 2,091	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
TOTAL EMERGENCY MANAGEMENT	\$ 31,361	\$ 34,850	\$ 34,850	\$ 34,621	\$ 34,621	\$ (229)	-0.7%
EMERGENCY MEDICAL SERVICES							
07171000 041111	\$ 59,804	\$ 65,397	\$ 65,397	\$ 67,041	\$ 67,041	\$ 1,644	2.5%
INCLUDES A 2.5 COLA INCREASE							
07171000 041112	\$ 313,495	\$ 332,448	\$ 332,448	\$ 343,707	\$ 343,707	\$ 11,259	3.4%
INCREASE BASED ON YEAR THREE OF THE SCARBOROUGH PARAMEDIC ASSOCIATION COLLECTIVE BARGAINING AGREEMENT.							
07171000 041113	\$ 73,562	\$ 87,330	\$ 87,330	\$ 179,616	\$ 134,847	\$ 47,517	54.4%
BASED ON YEAR 3 OF THE CURRENT PARAMEDIC CONTRACT AND INCLUDES THE ADDITION OF 2 PEOPLE TO MAKE THIS A 24 ON-DUTY SUPERVISOR POSITION. THE MANAGER'S RECOMMENDATION IS TO IMPLEMENT THESE POSITIONS ON 1/1/09.							
07171000 041114	\$ 23,576	\$ 33,951	\$ 33,951	\$ 38,748	\$ 38,748	\$ 4,797	14.1%
BASED ON THE EXPERIENCE OF A NEW EMPLOYEE IN THIS POSITION PLUS A 2.5% COLA & STEP ADJUSTMENT.							
07171000 041115	\$ -	\$ -	\$ -	\$ 146,540	\$ 73,270	\$ 73,270	100.0%
THIS IS A NEW POSITION REQUEST AS OUTLINED IN OUR EXECUTIVE STAFFING ANALYSIS REPORT. IT IS BASED ON HIRING 4 PEOPLE TO PROVIDE COVERAGE FOR 1 SHIFT 24/7 WORKING A 42 HOUR WORK WEEK. THESE POSITIONS ARE PARTIALLY OFFSET BY A REDUCTION IN THE PER-DIEM EMT LINE. THE MANAGER RECOMMENDED IMPLEMENTATION OF THESE POSITIONS ON 1/1/09.							
07171000 041117	\$ 3,544	\$ 10,190	\$ 10,190	\$ 23,873	\$ 15,829	\$ 5,639	55.3%
07171000 041150	\$ 4,987	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%
07171000 041153	\$ 246,514	\$ 247,096	\$ 260,673	\$ 134,467	\$ 196,057	\$ (51,039)	-20.7%
07171000 041154	\$ 4,621	\$ 4,000	\$ 3,000	\$ -	\$ -	\$ (4,000)	-100.0%
THIS LINE HAS BEEN MOVED TO THE ADMIN BUDGET CALL COMPANY PAYROLL COMES FROM ONE ACCOUNT.							
07171000 041180	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ (1,000)	-100.0%
THIS LINE AND THE ONE BELOW HAVE BEEN CONSOLIDATED.							
07171000 041190	\$ 215	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,000	100.0%
07171000 041200	\$ 48,754	\$ 53,033	\$ 53,033	\$ 66,191	\$ 59,749	\$ 6,716	12.7%
07171000 041205	\$ 11,402	\$ 12,410	\$ 12,410	\$ 15,488	\$ 13,982	\$ 1,572	12.7%
07171000 041210	\$ 1,303	\$ 1,337	\$ 1,337	\$ 2,772	\$ 2,178	\$ 841	62.9%
07171000 041220	\$ 2,047	\$ 2,601	\$ 2,601	\$ 3,294	\$ 2,702	\$ 101	3.9%
07171000 041230	\$ 72,070	\$ 83,623	\$ 78,325	\$ 121,508	\$ 100,553	\$ 16,930	20.2%
07171000 041240	\$ 39,360	\$ 45,586	\$ 45,586	\$ 90,533	\$ 73,892	\$ 28,306	62.1%
INCREASE IS DUE TO THE CHANGE IN MAINE STATE RETIREMENT PLANS NEGOTIATED IN THE PARAMEDIC BARGAINING AGREEMENT.							
07171000 041300	\$ 70,815	\$ 81,923	\$ 80,000	\$ 147,731	\$ 107,444	\$ 25,521	31.2%
THIS LINE INCLUDES FUNDING FOR SICK, VACATION, & HOLIDAY COVERAGE. IT ALSO COVERS LATE CALLS & STAFF MEETINGS & OTHER CONTRACTUAL OBLIGATIONS. THE INCREASE IS PRIMARILY DUE TO THE NEW FULL TIME POSITIONS.							
07171000 042910	\$ 8,692	\$ 9,500	\$ 9,500	\$ 13,100	\$ 11,300	\$ 1,800	18.9%

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07171000 042920 520011:17	F.T. CLOTHING ALLOWANCE	\$ 4,487	\$ 5,940	\$ 5,940	\$ 9,180	\$ 9,180	\$ 3,240	54.5%
07171000 042920 521011:44	P.T. CLOTHING ALLOWANCE	\$ 4,797	\$ 4,125	\$ 4,125	\$ 4,125	\$ 4,125	\$ -	0.0%
07171000 042921	FT UNIFORM	\$ 627	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%
07171000 042930	TUITION REIMBURSEMENT	\$ 2,020	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
07171000 042950	INFECTIOUS DISEASE CONTROL	\$ 15,544	\$ 17,000	\$ 18,000	\$ 18,200	\$ 18,200	\$ 1,200	7.1%
THIS LINE FUNDS ALL THE CONSUMABLE & DISPOSABLE MEDIC SUPPLIES. THE INCREASE IS DUE TO ACTUAL EXPERIENCE & MARKET DRIVEN PRICE INCREASES IN THESE CONSUMABLE ITEMS & A SMALL AMOUNT TO CONTINUE BUILDING A STOCKPILE OF SOME NON-PERISHABLE PANDEMIC FLU SUPPLIES.								
07171000 042951	TB TESTING	\$ 137	\$ 750	\$ 750	\$ 750	\$ 750	\$ -	0.0%
07171000 042952	HEPATITIS B VACCINATION	\$ 203	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
07171000 042961	RESPIRATORY CLEARANCE QUESTIONNAIRE	\$ 272	\$ 200	\$ 200	\$ -	\$ -	\$ (200)	-100.0%
THESE COSTS HAVE BEEN CONSOLIDATED IN THE FIRE ADMIN BUDGET.								
07171000 042962	FOLLOW UP EXAMS	\$ 152	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ (1,000)	-100.0%
THESE COSTS HAVE BEEN CONSOLIDATED IN THE FIRE ADMIN BUDGET.								
07171000 042963	PRE-EMPLOYMENT PHYSICALS	\$ 851	\$ 1,800	\$ 1,800	\$ -	\$ -	\$ (1,800)	-100.0%
THESE COSTS HAVE BEEN CONSOLIDATED IN THE FIRE ADMIN BUDGET.								
07171000 043201	SO. MAINE EMS COORDINATOR FEE	\$ 2,175	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
07171000 043210	RECRUITMENT & TESTING RESCUE	\$ 2,888	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
07171000 043500	PROFESSIONAL DUES	\$ 169	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
07171000 043600	LICENSING FEES	\$ 430	\$ 280	\$ 280	\$ 280	\$ 280	\$ -	0.0%
07171000 044310	VEHICLE MAINTENANCE PARTS	\$ 2,694	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
07171000 044313	VEHICLE MAINTENANCE LABOR	\$ 3,293	\$ 4,600	\$ 4,600	\$ 4,600	\$ 4,600	\$ -	0.0%
07171000 044315	NON-PWD REPAIRS	\$ 966	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
07171000 044351	DEPARTMENT EQUIPMENT MAINTENANCE	\$ 7,444	\$ 6,500	\$ 7,400	\$ 7,400	\$ 7,400	\$ 900	13.8%
THIS LINE FUNDS MAINTENANCE OF ALL FIXED EQUIPMENT & COVERS THE COST OF OUR OXYGEN RENTAL CONTRACT. THAT CONTRACT ACCOUNTS FOR THE INCREASE IN THIS BUDGET LINE.								
07171000 044354	ALS EQUIPMENT MAINTENANCE	\$ 14,018	\$ 13,000	\$ 15,000	\$ 16,000	\$ 16,000	\$ 3,000	23.1%
THIS LINE FUNDS THE REQUIRED ANNUAL TESTING, CERTIFICATION, AND MAINTENANCE OF ALL DEFIBRILLATORS & AED'S DEPARTMENT-WIDE INCLUDING THE INCREASED COST OF REPLACING BOTH ADULT & PEDIATRIC PADS WHICH HAVE A LIMITED SHELF LIFE.								
07171000 044421	LEASE COPIER	\$ 1,360	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%
07171000 045300	CELL PHONE	\$ 1,771	\$ 1,260	\$ 1,260	\$ -	\$ -	\$ (1,260)	-100.0%
THESE COSTS HAVE BEEN CONSOLIDATED IN THE FIRE ADMIN BUDGET.								
07171000 045305	PAGERS	\$ 1,010	\$ 1,050	\$ 1,050	\$ 1,867	\$ 1,517	\$ 467	44.5%
THE INCREASE IS DUE TO PROVIDING PAGERS TO NEW FT EMPLOYEES								
07171000 046000	OFFICE SUPPLIES	\$ 1,797	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
07171000 046260	VEHICLE FUEL GAS	\$ 12,380	\$ 14,337	\$ 16,750	\$ 19,211	\$ 19,211	\$ 4,874	34.0%
THE INCREASE WAS BASED ON THE SAME GALLONS OF PRODUCT AT A SIGNIFICANTLY HIGHER PER GALLON COST.								
07171000 047401	NEW RESCUE COMPANY EQUIPMENT	\$ 3,070	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
07171000 047405	NEW PATIENT EQUIPMENT	\$ 7,340	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
07171000 047406	NEW TRAINING EQUIPMENT	\$ 952	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
07171000 047407	NEW CPR EQUIPMENT	\$ 989	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
07171000 048000	MISCELLANEOUS EXPENSES	\$ 916	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
TOTAL EMERGENCY MEDICAL SERVICE								
		\$ 1,079,513	\$ 1,170,267	\$ 1,181,936	\$ 1,504,222	\$ 1,350,562	\$ 180,295	15.4%

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FIRE SUPPRESSION							
07171200 041111	DEPUTY CHIEF FULL TIME PAY	\$ 59,771	\$ 62,237	\$ 62,237	\$ 65,091	\$ 65,091	\$ 2,854 4.6%
THIS POSITION REQUIRES A 45 HR WORK WEEK & INCLUDES A 2.5% COLA ADJUSTMENT & A STEP INCREASE.							
07171200 041153	DAYTIME PAY	\$ 549,974	\$ 580,337	\$ 611,805	\$ 721,060	\$ 639,632	\$ 59,295 10.2%
THE INCREASE IN THIS LINE IS DUE TO A 2.5% COLA INCREASE OVER THE ACTUAL PLAN RATES EARNED BY OUR CURRENT PER-DIEM PERSONNEL PLUS THE INCLUSION OF ADDITIONAL COVERAGE HOURS DURING THE COMMUTE TIMES & ON THE WEEKENDS AS EXPLAINED IN THE STAFFING PLAN.							
07171200 041154 71001	CALL COMPANY PAY	\$ 184,874	\$ 214,638	\$ 214,638	\$ 220,004	\$ 220,004	\$ 5,366 2.5%
07171200 041154 71002	CALL PAY SNOW REMOVAL	\$ 1,516	\$ 3,510	\$ 3,510	\$ 3,510	\$ 3,510	\$ - 0.0%
07171200 041200	FICA	\$ 55,035	\$ 60,337	\$ 60,337	\$ 69,326	\$ 64,277	\$ 3,940 6.5%
07171200 041205	MEDICARE	\$ 12,872	\$ 14,113	\$ 14,113	\$ 16,215	\$ 15,034	\$ 921 6.5%
07171200 041210	DENTAL INSURANCE	\$ 187	\$ 191	\$ 191	\$ 198	\$ 198	\$ 7 3.7%
07171200 041220	LONG TERM DISABILITY INSURANCE	\$ 427	\$ 318	\$ 318	\$ 326	\$ 326	\$ 8 2.5%
07171200 041230	HEALTH INSURANCE	\$ 13,667	\$ 14,973	\$ 14,255	\$ 13,917	\$ 13,917	\$ (1,056) -7.1%
07171200 041240	PENSION	\$ 8,794	\$ 6,347	\$ 6,347	\$ 6,510	\$ 6,510	\$ 163 2.6%
07171200 041303	TRAINING PAY	\$ 92,073	\$ 110,000	\$ 110,000	\$ 112,750	\$ 112,750	\$ 2,750 2.5%
07171200 042920 53002	F.T. CLOTHING ALLOWANCE	\$ 203	\$ 300	\$ 300	\$ 300	\$ 300	\$ - 0.0%
07171200 042920 53099	P.T. CLOTHING ALLOWANCE	\$ 3,809	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ - 0.0%
TOTAL FIRE SUPPRESSION		\$ 983,202	\$ 1,071,801	\$ 1,102,551	\$ 1,233,707	\$ 1,146,049	\$ 74,248 6.9%
FIRE PREVENTION							
07171300 041150	PART TIME INSPECTOR'S PAY	\$ 23,668	\$ 35,485	\$ 35,485	\$ 36,372	\$ 36,372	\$ 887 2.5%
THIS LINE IS OFFSET BY REVENUES FROM CONSTRUCTION FEES FOR COMMERCIAL CONSTRUCTION PROJECTS.							
07171300 041200	FICA	\$ 1,466	\$ 2,201	\$ 2,201	\$ 2,256	\$ 2,256	\$ 55 2.5%
07171300 041205	MEDICARE	\$ 343	\$ 515	\$ 515	\$ 528	\$ 528	\$ 13 2.5%
07171300 042920	INSPECTOR'S CLOTHING ALLOWANCE	\$ 184	\$ 300	\$ 300	\$ 300	\$ 300	\$ - 0.0%
07171300 045800	TRAVEL - VEHICLE EXPENSE / MILEAGE	\$ 2,177	\$ 2,225	\$ 2,225	\$ 2,225	\$ 2,225	\$ - 0.0%
THIS LINE FUNDS THE PART-TIME INSPECTOR'S MILEAGE REIMBURSEMENT.							
07171300 046015	MISCELLANEOUS SUPPLY & MATERIALS	\$ 4,865	\$ 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 WELL AS PUBLIC EDUCATION PROGRAMS. THE ANNUAL NFPA CODES SUBSCRIPTION IS ALSO FUNDED FROM THIS ACCOUNT.							
07171300 046020	SPECIAL PROGRAMS - FIRE INVESTIGATION TEAM	\$ -	\$ 300	\$ 300	\$ 300	\$ 300	\$ - 0.0%
TOTAL FIRE PREVENTION		\$ 32,702	\$ 46,026	\$ 46,026	\$ 46,981	\$ 46,981	\$ 955 2.1%
FIRE/RESCUE SPECIAL ASSIGNMENT							
07171600 041150	PART TIME SPECIAL DUTY PAY	\$ 1,244	\$ -	\$ -	\$ -	\$ -	\$ - 100.0%
07171600 041301	SPECIAL DUTY FIRE/RESCUE OVERTIME	\$ 87	\$ -	\$ -	\$ -	\$ -	\$ - 100.0%
TOTAL FIRE/RESCUE SPECIAL ASSIGNMENT		\$ 1,332	\$ -	\$ -	\$ -	\$ -	\$ - 100.0%
FIRE ALL DIVISIONS		\$ 2,677,255	\$ 2,858,082	\$ 2,967,576	\$ 3,397,843	\$ 3,156,525	\$ 298,443 10.4%

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FY 2009 TOWN APPROPRIATION

ACCOUNTS FOR:	2007 ACTUAL	2008 BUDGET	2008 PROJECTION	2009 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
POLICE ADMINISTRATION							
07255000 041110	\$ 79,028	\$ 81,808	\$ 81,808	\$ 83,855	\$ 83,855	\$ 2,047	2.5%
07255000 041111	\$ 134,300	\$ 140,164	\$ 140,164	\$ 144,950	\$ 144,950	\$ 4,786	3.4%
07255000 041112	\$ 26,479	\$ 27,938	\$ 27,938	\$ 29,064	\$ 29,064	\$ 1,126	4.0%
07255000 041114	\$ 79,213	\$ 81,892	\$ 81,892	\$ 83,938	\$ 83,938	\$ 2,046	2.5%
07255000 041150	\$ -	\$ -	\$ 25,000	\$ 34,014	\$ 34,014	\$ 34,014	100.0%
07255000 041200	\$ 20,555	\$ 21,158	\$ 24,000	\$ 21,973	\$ 21,973	\$ 815	3.9%
07255000 041205	\$ 4,815	\$ 4,952	\$ 5,543	\$ 5,143	\$ 5,143	\$ 191	3.9%
07255000 041210	\$ 914	\$ 955	\$ 930	\$ 990	\$ 990	\$ 35	3.7%
07255000 041220	\$ 1,591	\$ 1,662	\$ 1,648	\$ 1,713	\$ 1,713	\$ 51	3.1%
07255000 041230	\$ 35,114	\$ 36,949	\$ 34,175	\$ 34,600	\$ 34,600	\$ (2,349)	-6.4%
07255000 041240	\$ 30,921	\$ 32,329	\$ 32,600	\$ 32,812	\$ 32,812	\$ 483	1.5%
07255000 041250	\$ 7,172	\$ 8,185	\$ 7,868	\$ 8,100	\$ 8,100	\$ (85)	-1.0%
07255000 041300	\$ 291	\$ -	\$ 100	\$ 800	\$ 800	\$ 800	100.0%
07255000 042910	\$ 1,509	\$ 800	\$ 800	\$ 800	\$ 800	\$ -	0.0%
07255000 042910 72005	\$ 15,018	\$ 11,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 1,000	9.1%
07255000 042920 50001:3	\$ 2,374	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ -	0.0%
07255000 042930	\$ 12,435	\$ 5,000	\$ 12,000	\$ 5,000	\$ 5,000	\$ -	0.0%
07255000 042950	\$ 1,773	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
07255000 043210	\$ 30,086	\$ 1,000	\$ 1,500	\$ 1,000	\$ 1,000	\$ -	0.0%
07255000 043500	\$ 1,750	\$ 1,300	\$ 1,354	\$ 1,300	\$ 1,300	\$ -	0.0%
07255000 044300	\$ 7,372	\$ 12,000	\$ 15,000	\$ 12,000	\$ 12,000	\$ -	0.0%
07255000 044310	\$ 31,034	\$ 33,000	\$ 32,600	\$ 33,000	\$ 33,000	\$ -	0.0%
07255000 044313	\$ 53,633	\$ 60,000	\$ 54,075	\$ 62,007	\$ 58,507	\$ (1,493)	-2.5%
07255000 044350	\$ 736	\$ 804	\$ 736	\$ 1,008	\$ 1,008	\$ 204	25.4%
07255000 044351	\$ 4,437	\$ 4,298	\$ 4,298	\$ 4,298	\$ 4,298	\$ -	0.0%
07255000 044351 77040	\$ 3,997	\$ 4,118	\$ 4,118	\$ 4,118	\$ 4,118	\$ -	0.0%
07255000 044421	\$ 2,197	\$ 2,500	\$ 1,816	\$ 2,500	\$ 2,500	\$ -	0.0%
07255000 045310	\$ 1,753	\$ 1,750	\$ 2,135	\$ 1,800	\$ 1,800	\$ 50	2.9%
07255000 045800	\$ 4,639	\$ 3,000	\$ 4,639	\$ 6,000	\$ 3,000	\$ -	0.0%
07255000 046000	\$ 6,687	\$ 6,500	\$ 6,600	\$ 6,500	\$ 6,500	\$ -	0.0%
07255000 046015	\$ 3,918	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.0%
07255000 046029	\$ 4,045	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
07255000 046210 77050	\$ 23,004	\$ 23,000	\$ 20,000	\$ 23,000	\$ 23,000	\$ -	0.0%
07255000 046260	\$ 60,835	\$ 59,800	\$ 59,800	\$ 78,953	\$ 75,000	\$ 15,200	25.4%
07255000 046261	\$ -	\$ -	\$ 3,995	\$ -	\$ -	\$ -	100.0%
07255000 047420	\$ 86,821	\$ 90,000	\$ 95,843	\$ 96,000	\$ 96,000	\$ 6,000	6.7%
TOTAL POLICE ADMINISTRATION	\$ 780,445	\$ 770,762	\$ 809,875	\$ 846,136	\$ 835,683	\$ 64,921	8.4%

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ACCOUNTS FOR:	2007 ACTUAL	2008 BUDGET	2008 PROJECTION	2009 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
POLICE							
0726110 041150	\$ 7,810	\$ 8,500	\$ 9,777	\$ 8,713	\$ 8,713	\$ 213	2.5%
07261210 041150	\$ 12,155	\$ 14,060	\$ 11,266	\$ 14,412	\$ 14,412	\$ 352	2.5%
07270400 041303	\$ 27,628	\$ 25,000	\$ 25,500	\$ 29,000	\$ 29,000	\$ 4,000	16.0%
07271500 041152	\$ 3,581	\$ 3,690	\$ 3,690	\$ 3,783	\$ 3,783	\$ 93	2.5%
07272100 041112	\$ 1,407,962	\$ 1,513,615	\$ 1,486,862	\$ 1,560,047	\$ 1,560,047	\$ 46,432	3.1%
07272100 041115	\$ -	\$ -	\$ -	\$ 108,844	\$ 108,844	\$ 108,844	100.0%
07272100 041120	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ -	0.0%
07272100 041160	\$ 22,714	\$ 29,244	\$ 31,332	\$ 29,244	\$ 29,244	\$ -	0.0%
07272100 041200	\$ 108,802	\$ 115,144	\$ 118,944	\$ 119,883	\$ 119,883	\$ 4,739	4.1%
07272100 041205	\$ 25,446	\$ 26,946	\$ 27,818	\$ 28,055	\$ 28,055	\$ 1,109	4.1%
07272100 041210	\$ 4,735	\$ 4,966	\$ 4,796	\$ 5,148	\$ 5,148	\$ 182	3.7%
07272100 041220	\$ 6,908	\$ 7,759	\$ 7,254	\$ 8,001	\$ 8,001	\$ 242	3.1%
07272100 041230	\$ 210,630	\$ 231,649	\$ 214,261	\$ 212,190	\$ 212,190	\$ (19,459)	-8.4%
07272100 041240	\$ 161,039	\$ 171,165	\$ 165,805	\$ 177,227	\$ 177,227	\$ 6,062	3.5%
07272100 041250	\$ 25,072	\$ 39,000	\$ 30,096	\$ 39,000	\$ 39,000	\$ -	0.0%
07272100 041300	\$ 60,546	\$ 51,587	\$ 75,000	\$ 65,000	\$ 65,000	\$ 13,413	26.0%
07272100 041302	\$ 27,723	\$ 22,109	\$ 24,139	\$ 22,993	\$ 22,993	\$ 884	4.0%
07272100 041305	\$ 15,581	\$ 10,000	\$ 15,794	\$ 15,000	\$ 15,000	\$ 5,000	50.0%
07272100 042920 50004:37	\$ 24,157	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ -	0.0%
07272100 047400	\$ 3,913	\$ 6,514	\$ 6,514	\$ 6,514	\$ 6,514	\$ -	0.0%
07272100 047400 72001	\$ 7,883	\$ 10,000	\$ 10,588	\$ 11,273	\$ 11,273	\$ 1,273	12.7%
07272100 047400 72002	\$ 3,150	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
07272100 047400 94018	\$ -	\$ -	\$ 1,610	\$ 2,714	\$ 2,714	\$ 2,714	100.0%
07272100 047442	\$ 5,200	\$ 5,715	\$ 7,676	\$ 5,715	\$ 5,715	\$ -	0.0%
TOTAL POLICE	\$ 2,185,635	\$ 2,337,663	\$ 2,319,722	\$ 2,513,756	\$ 2,513,756	\$ 176,093	7.5%
POLICE SERVICES							
07272120 048100	\$ 5,718	\$ 5,780	\$ 5,780	\$ 5,780	\$ 5,780	\$ -	0.0%
07272140 047400 72000	\$ 1,999	\$ 1,000	\$ 1,224	\$ 1,500	\$ 1,500	\$ 500	50.0%
07272150 048100	\$ 3,025	\$ 2,500	\$ 3,000	\$ 2,500	\$ 2,500	\$ -	0.0%
07272150 048100 77080	\$ 2,489	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ -	0.0%
07272160 048100	\$ 3,283	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	0.0%
07272230 046002 72007	\$ 924	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
07272230 046002 72008	\$ 9,401	\$ 12,300	\$ 12,300	\$ 12,300	\$ 12,300	\$ -	0.0%
07272230 046002 72009	\$ 5,692	\$ 3,100	\$ 3,100	\$ 3,100	\$ 3,100	\$ -	0.0%
07272240 048100	\$ -	\$ -	\$ 2,000	\$ 7,500	\$ 6,000	\$ 6,000	100.0%
07272250 048100	\$ 285	\$ 100	\$ 250	\$ 150	\$ 150	\$ 50	50.0%
07272260 048100	\$ 1,259	\$ 1,500	\$ 1,300	\$ 2,550	\$ 2,550	\$ 1,050	70.0%
TOTAL POLICE SERVICES	\$ 34,074	\$ 33,280	\$ 35,954	\$ 42,380	\$ 40,880	\$ 7,600	22.8%

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FY 2009 TOWN APPROPRIATION

ACCOUNTS FOR:	2007 ACTUAL	2008 BUDGET	2008 PROJECTION	2009 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
COMMUNICATIONS							
07272300 041112	\$ 384,461	\$ 408,845	\$ 399,976	\$ 419,652	\$ 419,652	\$ 10,807	2.6%
07272300 041120	\$ 2,450	\$ 2,800	\$ 2,450	\$ 2,800	\$ 2,800	\$ -	0.0%
07272300 041150	\$ 17,139	\$ 15,169	\$ 10,000	\$ 16,169	\$ 16,169	\$ 1,000	6.6%
07272300 041160	\$ 2,324	\$ 3,024	\$ 3,128	\$ 3,376	\$ 3,376	\$ 352	11.6%
07272300 041200	\$ 29,737	\$ 30,213	\$ 30,566	\$ 31,195	\$ 31,195	\$ 982	3.3%
07272300 041205	\$ 6,959	\$ 7,073	\$ 7,150	\$ 7,301	\$ 7,301	\$ 228	3.2%
07272300 041210	\$ 1,607	\$ 1,719	\$ 1,650	\$ 1,782	\$ 1,782	\$ 63	3.7%
07272300 041220	\$ 1,818	\$ 2,048	\$ 1,962	\$ 2,103	\$ 2,103	\$ 55	2.7%
07272300 041230	\$ 49,122	\$ 54,410	\$ 46,040	\$ 52,449	\$ 52,449	\$ (1,961)	-3.6%
07272300 041240	\$ 41,007	\$ 43,302	\$ 43,302	\$ 45,723	\$ 45,723	\$ 2,421	5.6%
07272300 041250	\$ 6,155	\$ 9,500	\$ 8,505	\$ 9,400	\$ 9,400	\$ (100)	-1.1%
07272300 041300	\$ 59,899	\$ 46,488	\$ 50,000	\$ 50,000	\$ 50,000	\$ 3,512	7.6%
07272300 041303	\$ 8,763	\$ 3,786	\$ 8,000	\$ 5,000	\$ 5,000	\$ 1,214	32.1%
07272300 042910	\$ 3,363	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
07272300 042920 510011:49	\$ 4,633	\$ 4,950	\$ 4,950	\$ 4,950	\$ 4,950	\$ -	0.0%
07272300 042930	\$ 1,262	\$ 1,500	\$ 500	\$ 750	\$ 750	\$ (750)	-50.0%
07272300 043210	\$ 1,830	\$ 1,500	\$ 1,300	\$ 1,500	\$ 1,500	\$ -	0.0%
07272300 044320	\$ 83	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
07272300 044340	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
07272300 044345	\$ 8,773	\$ 6,639	\$ 6,639	\$ 6,639	\$ 6,639	\$ -	0.0%
07272300 044352 770200:7	\$ 19,289	\$ 26,000	\$ 27,757	\$ 26,000	\$ 26,000	\$ -	0.0%
07272300 045300 770500	\$ 20,041	\$ 9,660	\$ 10,400	\$ 9,660	\$ 9,660	\$ -	0.0%
07272300 045301 770500	\$ 509	\$ 579	\$ 579	\$ 579	\$ 579	\$ -	0.0%
07272300 045302 770400:5	\$ 4,939	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ -	0.0%
07272300 045303	\$ 9,094	\$ 10,357	\$ 9,000	\$ 10,357	\$ 10,357	\$ -	0.0%
07272300 045304 7704000:1	\$ 7,345	\$ 9,840	\$ 9,840	\$ 9,840	\$ 9,840	\$ -	0.0%
07272300 045305 770500:1	\$ 2,881	\$ 2,904	\$ 2,030	\$ 2,904	\$ 2,904	\$ -	0.0%
07272300 045306 770511	\$ -	\$ -	\$ -	\$ 375	\$ 375	\$ 375	100.0%
07272300 045307 770511	\$ 540	\$ 530	\$ 620	\$ 530	\$ 530	\$ -	0.0%
07272300 045308 770511	\$ 1,020	\$ 1,100	\$ 680	\$ 2,145	\$ 2,145	\$ 1,045	95.0%
07272300 045309 770511	\$ 526	\$ 450	\$ 450	\$ 450	\$ 450	\$ -	0.0%
07272300 046000	\$ 4,315	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
07272300 046015	\$ 892	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
TOTAL COMMUNICATIONS	\$ 702,777	\$ 725,586	\$ 708,674	\$ 744,829	\$ 744,829	\$ 19,243	2.7%

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FY 2009 TOWN APPROPRIATION

ACCOUNTS FOR:	2007 ACTUAL	2008 BUDGET	2008 PROJECTION	2009 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
MARINE RESOURCES / SHELLFISH WARDEN							
07272400 041112	\$ 43,222	\$ 44,684	\$ 44,684	\$ 45,811	\$ 45,811	\$ 1,127	2.5%
07272400 041150	\$ 11,614	\$ 10,343	\$ 11,500	\$ 10,597	\$ 10,597	\$ 254	2.5%
07272400 041200	\$ 3,677	\$ 3,760	\$ 4,000	\$ 3,777	\$ 3,777	\$ 17	0.5%
07272400 041205	\$ 860	\$ 880	\$ 900	\$ 884	\$ 884	\$ 4	0.5%
07272400 041210	\$ 78	\$ 191	\$ 191	\$ 198	\$ 198	\$ 7	3.7%
07272400 041220	\$ 198	\$ 230	\$ 230	\$ 230	\$ 230	\$ -	0.0%
07272400 041230	\$ 1,810	\$ 1,689	\$ 1,689	\$ 1,694	\$ 1,694	\$ 5	0.3%
07272400 041240	\$ 4,713	\$ 5,919	\$ 4,880	\$ 4,856	\$ 4,856	\$ (1,063)	-18.0%
07272400 041250	\$ 1,164	\$ 1,199	\$ 1,199	\$ 1,230	\$ 1,230	\$ 31	2.6%
07272400 042910	\$ 600	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
07272400 042920	\$ 794	\$ 800	\$ 800	\$ 800	\$ 800	\$ -	0.0%
07272400 043226	\$ -	\$ 300	\$ 200	\$ 300	\$ 300	\$ -	0.0%
07272400 044310	\$ 1,085	\$ 1,200	\$ 500	\$ 600	\$ 600	\$ (600)	-50.0%
07272400 044313	\$ 1,961	\$ 1,725	\$ 1,500	\$ 1,000	\$ 1,000	\$ (725)	-42.0%
07272400 044351	\$ 331	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
07272400 045300	\$ 763	\$ 420	\$ 420	\$ 420	\$ 420	\$ -	0.0%
07272400 045302	\$ -	\$ 511	\$ 511	\$ 511	\$ 511	\$ -	0.0%
07272400 045304	\$ -	\$ 675	\$ 675	\$ 675	\$ 675	\$ -	0.0%
07272400 046000	\$ 304	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0.0%
07272400 046015	\$ 1,143	\$ 2,000	\$ 2,136	\$ 2,000	\$ 2,000	\$ -	0.0%
07272400 046260	\$ 3,431	\$ 3,925	\$ 3,600	\$ 4,850	\$ 4,850	\$ 925	23.6%
07272400 046500	\$ 2,750	\$ 2,500	\$ 2,500	\$ 5,000	\$ 5,000	\$ 2,500	100.0%
07272400 047400	\$ 2,419	\$ 2,290	\$ 2,290	\$ 2,290	\$ 2,290	\$ -	0.0%
07272400 048000	\$ 228	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0.0%
TOTAL MARINE RESOURCES / SHELLFISH WARDEN	\$ 83,144	\$ 87,341	\$ 86,505	\$ 89,823	\$ 89,823	\$ 2,482	2.8%
FIRE POLICE							
07272500 041120	\$ 1,400	\$ 3,600	\$ 2,400	\$ 3,600	\$ 3,600	\$ -	0.0%
07272500 041121	\$ 625	\$ 625	\$ 625	\$ 625	\$ 625	\$ -	0.0%
07272500 041150	\$ 7,960	\$ 10,000	\$ 5,000	\$ 10,260	\$ 10,260	\$ 260	2.6%
07272500 041200	\$ 545	\$ 1,221	\$ 880	\$ 900	\$ 900	\$ (321)	-26.3%
07272500 041205	\$ 127	\$ 288	\$ 288	\$ 212	\$ 212	\$ (76)	-26.4%
07272500 042920	\$ -	\$ 850	\$ 850	\$ 850	\$ 850	\$ -	0.0%
07272500 044320	\$ -	\$ 80	\$ 80	\$ 80	\$ 80	\$ -	0.0%
07272500 046015	\$ 97	\$ 97	\$ 97	\$ 100	\$ 100	\$ 3	3.1%
07272500 047400	\$ 1,358	\$ 500	\$ 500	\$ 525	\$ 525	\$ 25	5.0%
TOTAL FIRE/POLICE	\$ 12,112	\$ 17,261	\$ 10,720	\$ 17,152	\$ 17,152	\$ (109)	-0.6%
POLICE SPECIAL ASSIGNMENTS							
07272600 041150	\$ 9,591	\$ 8,653	\$ 3,325	\$ 7,500	\$ 7,500	\$ (1,153)	-13.3%
07272600 041301	\$ 85,950	\$ 76,349	\$ 86,000	\$ 81,000	\$ 76,439	\$ 90	0.1%
TOTAL POLICE SPECIAL ASSIGNMENT	\$ 95,541	\$ 85,002	\$ 89,325	\$ 88,500	\$ 83,939	\$ (1,063)	-1.3%

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ACCOUNTS FOR:	2007 ACTUAL	2008 BUDGET	2008 PROJECTION	2009 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
ANIMAL CONTROL							
07272700 041112	\$ 34,154	\$ 35,309	\$ 35,309	\$ 37,486	\$ 37,486	\$ 2,177	6.2%
07272700 041300	\$ 296	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
07272700 042920 50029	\$ -	\$ 400	\$ 400	\$ 400	\$ 400	\$ -	0.0%
07272700 043225	\$ 19,692	\$ 20,851	\$ 20,851	\$ 21,732	\$ 21,732	\$ 881	4.2%
07272700 048100	\$ 734	\$ 900	\$ 900	\$ 900	\$ 900	\$ -	0.0%
TOTAL ANIMAL CONTROL	\$ 54,874	\$ 57,960	\$ 57,960	\$ 61,018	\$ 61,018	\$ 3,058	5.3%
PATROL							
07272810 048100	\$ 2,168	\$ 2,560	\$ 2,560	\$ 2,560	\$ 2,560	\$ -	0.0%
07272830 048100	\$ 4,344	\$ 4,080	\$ 4,080	\$ 4,080	\$ 4,080	\$ -	0.0%
TOTAL PATROL	\$ 6,512	\$ 6,640	\$ 6,640	\$ 6,640	\$ 6,640	\$ -	0.0%
RESERVE OFFICERS							
07272900 041150	\$ 7,558	\$ 10,000	\$ 9,000	\$ 10,250	\$ 10,250	\$ 250	2.5%
07272900 042910	\$ 880	\$ 1,000	\$ 840	\$ 1,000	\$ 1,000	\$ -	0.0%
07272900 047400	\$ 1,171	\$ 5,000	\$ 2,000	\$ 5,000	\$ 2,000	\$ (3,000)	-60.0%
TOTAL RESERVE OFFICERS	\$ 9,609	\$ 16,000	\$ 11,840	\$ 16,250	\$ 13,250	\$ (2,750)	-17.2%
TOTAL POLICE SERVICES	\$ 3,964,722	\$ 4,137,495	\$ 4,137,215	\$ 4,426,484	\$ 4,406,970	\$ 269,475	6.5%

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FY 2009 TOWN APPROPRIATION

ACCOUNTS FOR:	2007 ACTUAL	2008 BUDGET	2008 PROJECTION	2009 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
PUBLIC WORKS ADMINISTRATION							
08155000 041110	\$ 67,255	\$ 75,646	\$ 75,646	\$ 78,259	\$ 78,259	\$ 2,613	3.5%
08155000 041114	\$ 76,394	\$ 80,327	\$ 80,327	\$ 83,097	\$ 83,097	\$ 2,770	3.4%
08155000 041200	\$ 10,604	\$ 10,936	\$ 10,936	\$ 11,266	\$ 11,266	\$ 330	3.0%
08155000 041205	\$ 2,480	\$ 2,559	\$ 2,559	\$ 2,637	\$ 2,637	\$ 78	3.0%
08155000 041210	\$ 531	\$ 573	\$ 573	\$ 594	\$ 594	\$ 21	3.7%
08155000 041220	\$ 725	\$ 782	\$ 782	\$ 808	\$ 808	\$ 26	3.3%
08155000 041230	\$ 15,916	\$ 17,136	\$ 15,888	\$ 15,927	\$ 15,927	\$ (1,209)	-7.1%
08155000 041240	\$ 16,892	\$ 17,192	\$ 17,192	\$ 17,732	\$ 17,732	\$ 540	3.1%
08155000 041300	\$ 19,811	\$ 15,917	\$ 15,917	\$ 15,917	\$ 15,917	\$ -	0.0%
08155000 042910	\$ 2,719	\$ 1,500	\$ 1,500	\$ 2,500	\$ 2,500	\$ 1,000	66.7%
08155000 043225	\$ 2,333	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.0%
08155000 043500	\$ 516	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	0.0%
08155000 044100	\$ 2,728	\$ 3,100	\$ 3,100	\$ 2,000	\$ 2,000	\$ (1,100)	-35.5%
08155000 044110	\$ 3,342	\$ 3,100	\$ 3,100	\$ 2,500	\$ 2,500	\$ (600)	-19.4%
08155000 044300	\$ 38,900	\$ 35,000	\$ 35,000	\$ 40,000	\$ 35,000	\$ -	0.0%
08155000 044350	\$ 1,856	\$ 2,509	\$ 2,509	\$ 2,500	\$ 2,500	\$ (9)	-0.4%
08155000 045304	\$ 5,186	\$ 2,000	\$ 2,500	\$ 3,200	\$ 3,200	\$ 1,200	60.0%
08155000 045310	\$ 464	\$ 500	\$ 500	\$ 700	\$ 700	\$ 200	40.0%
08155000 045400	\$ 982	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
08155000 045800	\$ 522	\$ 533	\$ 533	\$ 500	\$ 500	\$ (33)	-6.2%
08155000 046000	\$ 6,702	\$ 7,214	\$ 7,214	\$ 7,200	\$ 7,200	\$ (14)	-0.2%
08155000 046015	\$ 680	\$ 941	\$ 941	\$ 1,000	\$ 1,000	\$ 59	6.3%
08155000 046029	\$ 2,811	\$ 3,383	\$ 3,383	\$ 3,300	\$ 3,300	\$ (83)	-2.5%
08155000 046210	\$ 24,013	\$ 34,910	\$ 34,910	\$ 25,000	\$ 25,000	\$ (9,910)	-28.4%
08155000 046220	\$ 48,599	\$ 43,800	\$ 43,800	\$ 45,114	\$ 45,114	\$ 1,314	3.0%
08155000 046400	\$ 179	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0.0%
08155000 047400	\$ 58	\$ 700	\$ 700	\$ 900	\$ 700	\$ -	0.0%
TOTAL ADMINISTRATION	\$ 353,196	\$ 366,158	\$ 365,410	\$ 368,551	\$ 363,351	\$ (2,807)	-0.8%

GIS / ENGINEERING

08157100 041112	\$ 44,775	\$ 51,232	\$ 51,232	\$ 54,841	\$ 54,841	\$ 3,609	7.0%
08157100 041150	\$ 3,264	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0.0%
08157100 041200	\$ 2,944	\$ 3,792	\$ 3,792	\$ 4,034	\$ 4,034	\$ 242	6.4%
08157100 041205	\$ 689	\$ 888	\$ 888	\$ 944	\$ 944	\$ 56	6.3%
08157100 041210	\$ 168	\$ 191	\$ 191	\$ 198	\$ 198	\$ 7	3.7%
08157100 041220	\$ 83	\$ 257	\$ 257	\$ 275	\$ 275	\$ 18	7.0%
08157100 041230	\$ 4,896	\$ 5,712	\$ 5,296	\$ 5,309	\$ 5,309	\$ (403)	-7.1%
08157100 041240	\$ 4,421	\$ 5,124	\$ 5,124	\$ 5,485	\$ 5,485	\$ 361	7.0%
08157100 042910	\$ -	\$ 3,500	\$ 3,500	\$ 3,000	\$ 3,000	\$ (500)	-14.3%
08157100 043225	\$ 16,610	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.0%
08157100 043400	\$ 2,650	\$ 5,000	\$ 5,000	\$ 5,150	\$ 4,000	\$ (1,000)	-20.0%
08157100 043440	\$ 10,100	\$ 10,000	\$ 10,000	\$ 10,300	\$ 9,000	\$ (1,000)	-10.0%
08157100 043500	\$ -	\$ 1,000	\$ 1,000	\$ 300	\$ 300	\$ (700)	-70.0%
08157100 045304	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
08157100 045800	\$ -	\$ 800	\$ 800	\$ 1,000	\$ 800	\$ -	0.0%
08157100 046015	\$ -	\$ 3,000	\$ 3,000	\$ 2,000	\$ 2,000	\$ (1,000)	-33.3%
08157100 046400	\$ -	\$ 200	\$ 200	\$ 100	\$ 100	\$ (100)	-50.0%
TOTAL GIS / ENGINEERING	\$ 90,597	\$ 111,196	\$ 110,780	\$ 113,436	\$ 110,786	\$ (410)	-0.4%

PIERS, WHARVES, FLOATS, LAUNCH

08161300 044190	\$ 213	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
TOTAL PIERS, WHARVES, FLOATS, LAUNCH	\$ 213	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2009 TOWN APPROPRIATION

ACCOUNTS FOR:	2007 ACTUAL	2008 BUDGET	2008 PROJECTION	2009 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
PUBLIC WORKS OUTSIDE OPERATIONS							
08181000 041111	\$ 47,544	\$ 58,947	\$ 58,947	\$ 61,346	\$ 61,346	\$ 2,399	4.1%
08181000 041112	\$ 585,340	\$ 671,374	\$ 687,000	\$ 716,656	\$ 716,656	\$ 45,282	6.7%
08181000 041120	\$ 3,832	\$ 4,032	\$ 4,032	\$ 4,150	\$ 4,150	\$ 118	2.9%
08181000 041150	\$ 6,552	\$ 10,403	\$ 10,403	\$ 10,403	\$ 10,403	\$ -	0.0%
08181000 041200	\$ 43,790	\$ 50,784	\$ 50,784	\$ 56,398	\$ 56,398	\$ 5,614	11.1%
08181000 041205	\$ 10,236	\$ 11,886	\$ 11,886	\$ 13,200	\$ 13,200	\$ 1,314	11.1%
08181000 041210	\$ 2,301	\$ 2,674	\$ 2,674	\$ 3,168	\$ 3,168	\$ 494	18.5%
08181000 041220	\$ 3,095	\$ 3,658	\$ 3,658	\$ 4,057	\$ 4,057	\$ 399	10.9%
08181000 041230	\$ 113,901	\$ 139,187	\$ 127,351	\$ 133,441	\$ 133,441	\$ (5,746)	-4.1%
08181000 041240	\$ 60,226	\$ 69,913	\$ 69,913	\$ 78,102	\$ 78,102	\$ 8,189	11.7%
08181000 041300	\$ 86,135	\$ 106,111	\$ 106,111	\$ 106,111	\$ 106,111	\$ -	0.0%
08181000 042910	\$ 2,355	\$ 3,000	\$ 3,000	\$ 3,000	\$ 2,000	\$ (1,000)	-33.3%
08181000 042920	\$ 8,153	\$ 10,306	\$ 10,306	\$ 12,000	\$ 10,500	\$ 194	1.9%
08181000 042950	\$ 489	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500	\$ 500	50.0%
08181000 043225	\$ 36,841	\$ 79,552	\$ 79,552	\$ 80,000	\$ 80,000	\$ 448	0.6%
08181000 044238	\$ 123,211	\$ 127,575	\$ 127,575	\$ 156,000	\$ 156,000	\$ 28,425	22.3%
08181000 044240	\$ 13,781	\$ 21,115	\$ 21,115	\$ 21,748	\$ 21,748	\$ 633	3.0%
08181000 044243	\$ 5,043	\$ 3,839	\$ 3,839	\$ 3,954	\$ 3,954	\$ 115	3.0%
08181000 044248	\$ 5,422	\$ 21,119	\$ 21,119	\$ 21,753	\$ 21,753	\$ 634	3.0%
08181000 044250	\$ 365	\$ 500	\$ 500	\$ 500	\$ -	\$ (500)	-100.0%
08181000 044260	\$ 18,506	\$ 21,500	\$ 21,500	\$ 25,600	\$ 25,600	\$ 4,100	19.1%
08181000 044270	\$ 3,758	\$ 10,250	\$ 10,250	\$ 10,250	\$ 10,250	\$ -	0.0%
08181000 044275	\$ 3,809	\$ 4,613	\$ 4,613	\$ 3,000	\$ 3,000	\$ (1,613)	-35.0%
08181000 044278	\$ 49,269	\$ 45,000	\$ 45,000	\$ 46,350	\$ 46,350	\$ 1,350	3.0%
08181000 044280	\$ 189,330	\$ 194,750	\$ 194,750	\$ 200,593	\$ 193,117	\$ (1,633)	-0.8%
08181000 044281	\$ 1,869	\$ 6,273	\$ 6,273	\$ 6,461	\$ 6,461	\$ 188	3.0%
08181000 044283	\$ 3,354	\$ 6,273	\$ 6,273	\$ 6,461	\$ 6,461	\$ 188	3.0%
08181000 044310	\$ 88,616	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ -	0.0%
08181000 044313	\$ 137,087	\$ 140,000	\$ 120,000	\$ 100,000	\$ 100,000	\$ (40,000)	-28.6%
08181000 044321	\$ 168	\$ 500	\$ 500	\$ 500	\$ 400	\$ (100)	-20.0%
08181000 045304	\$ 3,959	\$ 4,000	\$ 4,000	\$ 4,120	\$ 4,120	\$ 120	3.0%
08181000 045800	\$ 73	\$ 150	\$ 150	\$ 150	\$ 150	\$ -	0.0%
08181000 046015	\$ 7,196	\$ 7,841	\$ 7,841	\$ 8,076	\$ 8,076	\$ 235	3.0%
08181000 046052	\$ 20,838	\$ 25,800	\$ 25,800	\$ 26,574	\$ 25,000	\$ (800)	-3.1%
08181000 046260	\$ 132,192	\$ 105,430	\$ 105,430	\$ 119,000	\$ 119,000	\$ 13,570	12.9%
08181000 046261	\$ -	\$ -	\$ 2,000	\$ 2,200	\$ 2,200	\$ 2,200	100.0%
08181000 046270	\$ -	\$ -	\$ 8,200	\$ 8,500	\$ 8,500	\$ 8,500	100.0%
08181000 047411	\$ 1,667	\$ 8,000	\$ 8,000	\$ 10,000	\$ 8,000	\$ -	0.0%
TOTAL OPERATIONS	\$ 1,820,303	\$ 2,067,355	\$ 2,061,345	\$ 2,155,322	\$ 2,141,172	\$ 73,817	3.6%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

5/22/2008
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FY 2009 TOWN APPROPRIATION

ACCOUNTS FOR:	2007 ACTUAL	2008 BUDGET	2008 PROJECTION	2009 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
PUBLIC WORKS VEHICLE MAINTENANCE							
08181200 041111	\$ 58,384	\$ 62,286	\$ 62,286	\$ 63,852	\$ 63,852	\$ 1,566	2.5%
08181200 041112	\$ 386,170	\$ 405,775	\$ 405,775	\$ 420,202	\$ 420,202	\$ 14,427	3.6%
08181200 041120	\$ 3,728	\$ 4,468	\$ 4,468	\$ 4,580	\$ 4,580	\$ 112	2.5%
08181200 041200	\$ 29,428	\$ 30,847	\$ 30,847	\$ 31,817	\$ 31,817	\$ 970	3.1%
08181200 041205	\$ 6,890	\$ 7,218	\$ 7,218	\$ 7,446	\$ 7,446	\$ 228	3.2%
08181200 041210	\$ 1,819	\$ 1,910	\$ 1,910	\$ 1,980	\$ 1,980	\$ 70	3.7%
08181200 041220	\$ 2,223	\$ 2,346	\$ 2,346	\$ 2,426	\$ 2,426	\$ 80	3.4%
08181200 041230	\$ 67,964	\$ 73,119	\$ 70,910	\$ 71,261	\$ 71,261	\$ (1,858)	-2.5%
08181200 041240	\$ 39,033	\$ 40,063	\$ 40,063	\$ 41,870	\$ 41,870	\$ 1,807	4.5%
08181200 041300	\$ 33,122	\$ 31,833	\$ 31,833	\$ 31,833	\$ 31,833	\$ -	0.0%
08181200 042910	\$ 1,925	\$ 2,000	\$ 2,000	\$ 2,060	\$ 2,060	\$ 60	3.0%
08181200 042920	\$ 8,143	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ -	0.0%
08181200 042950	\$ 267	\$ 1,000	\$ 1,000	\$ 900	\$ 900	\$ (100)	-10.0%
08181200 044218	\$ 1,803	\$ 5,125	\$ 5,125	\$ 5,000	\$ 4,500	\$ (625)	-12.2%
08181200 044316	\$ 17,885	\$ 12,000	\$ 12,000	\$ 12,360	\$ 12,360	\$ 360	3.0%
08181200 044317	\$ -	\$ -	\$ 7,000	\$ 1,200	\$ 1,200	\$ 1,200	100.0%
08181200 044318	\$ -	\$ -	\$ 4,170	\$ 1,200	\$ 1,200	\$ 1,200	100.0%
08181200 044320	\$ 2,423	\$ 4,705	\$ 4,705	\$ 4,700	\$ 4,700	\$ (5)	-0.1%
08181200 044321	\$ 1,069	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
08181200 045304	\$ 2,402	\$ 1,300	\$ 1,300	\$ 1,339	\$ 1,339	\$ 39	3.0%
08181200 045800	\$ 268	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	0.0%
08181200 046005	\$ 1,219	\$ 4,080	\$ 4,080	\$ 4,000	\$ 4,000	\$ (80)	-2.0%
08181200 046032	\$ 178,300	\$ 119,750	\$ 119,750	\$ 122,445	\$ 122,445	\$ 2,695	2.3%
08181200 046033	\$ 130,262	\$ 126,313	\$ 126,313	\$ 131,000	\$ 131,000	\$ 4,687	3.7%
08181200 046034	\$ 23,510	\$ 24,187	\$ 24,187	\$ 25,000	\$ 25,000	\$ 813	3.4%
08181200 046260	\$ 339,013	\$ 394,957	\$ 394,957	\$ 441,111	\$ 441,111	\$ 46,154	11.7%
08181200 046261	\$ -	\$ -	\$ 4,500	\$ 2,200	\$ 2,200	\$ 2,200	100.0%
08181200 046270	\$ -	\$ -	\$ 12,000	\$ 8,200	\$ 8,200	\$ 8,200	100.0%
08181200 047400	\$ 10,800	\$ 10,000	\$ 10,000	\$ 10,000	\$ 8,000	\$ (2,000)	-20.0%
08181200 047460	\$ 3,134	\$ 8,500	\$ 8,500	\$ 8,500	\$ 7,000	\$ (1,500)	-17.6%
TOTAL VEHICLE MAINTENANCE	\$ 1,351,183	\$ 1,383,882	\$ 1,409,343	\$ 1,468,582	\$ 1,464,582	\$ 80,700	5.8%
SOLID WASTE PROGRAM							
08181300 044205	\$ 21,094	\$ 19,000	\$ 19,000	\$ 19,570	\$ 19,570	\$ 570	3.0%
08181320 043225	\$ 24,989	\$ 28,800	\$ 28,800	\$ 29,664	\$ 29,664	\$ 864	3.0%
08181320 043232	\$ 61,970	\$ 320,369	\$ 320,369	\$ 331,582	\$ 331,582	\$ 11,213	3.5%
08181320 044220	\$ 58,472	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ -	0.0%
08181320 044223	\$ 67,070	\$ 33,210	\$ 33,210	\$ 34,206	\$ 34,206	\$ 996	3.0%
08181320 045321	\$ 8,690	\$ 5,125	\$ 5,125	\$ 5,000	\$ 5,000	\$ (125)	-2.4%
08181320 047418	\$ 681	\$ 76,875	\$ 76,875	\$ 80,000	\$ -	\$ (76,875)	-100.0%
08181330 044210	\$ 483,943	\$ 483,904	\$ 483,904	\$ 493,583	\$ 511,583	\$ 27,679	5.7%
08181330 044213	\$ 621,347	\$ 442,068	\$ 442,068	\$ 505,520	\$ 505,520	\$ 63,452	14.4%
08181330 044215	\$ 282,740	\$ 320,369	\$ 320,369	\$ 331,582	\$ 331,582	\$ 11,213	3.5%
08181330 044217	\$ 3,616	\$ 2,500	\$ 2,500	\$ 5,000	\$ 5,000	\$ 2,500	100.0%
08181330 044218	\$ 10,126	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%
08181330 044219	\$ 61,484	\$ 40,000	\$ 40,000	\$ 41,200	\$ 41,200	\$ 1,200	3.0%
TOTAL SOLID WASTE PROGRAMS	\$ 1,706,221	\$ 1,862,220	\$ 1,862,220	\$ 1,966,907	\$ 1,904,907	\$ 42,687	2.3%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2009 TOWN APPROPRIATION

ACCOUNTS FOR:	2007 ACTUAL	2008 BUDGET	2008 PROJECTION	2009 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
DUNSTAN & SCARBOROUGH MEMORIAL CEMETERY							
08181460 043225	CONTRACTED SERVICES - DUNSTAN	\$ 22,384	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ - 0.0%
08181460 044110	UTILITY WATER - DUNSTAN	\$ 143	\$ 150	\$ 150	\$ 150	\$ 150	\$ - 0.0%
08181460 044250	LOAM - DUNSTAN	\$ -	\$ 500	\$ 500	\$ 500	\$ -	\$ (500) -100.0%
08181460 044251	SEED - DUNSTAN	\$ -	\$ 500	\$ 500	\$ 500	\$ -	\$ (500) -100.0%
08181460 044320	MISC. MAINTENANCE - DUNSTAN	\$ 449	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ - 0.0%
08181460 046020	SPECIAL PROGRAM - DUNSTAN	\$ -	\$ 13,000	\$ 11,000	\$ -	\$ -	\$ (13,000) -100.0%
08181470 043225	CONTRACTED SERVICES - SCAR. MEMORIAL	\$ 8,485	\$ 9,809	\$ 9,809	\$ 10,000	\$ 10,000	\$ 191 1.9%
08181470 044250	LOAM - SCARBOROUGH MEMORIAL	\$ -	\$ 500	\$ 500	\$ 500	\$ -	\$ (500) -100.0%
08181470 044251	SEED - SCARBOROUGH MEMORIAL	\$ 6	\$ 500	\$ 500	\$ 500	\$ -	\$ (500) -100.0%
08181470 044320	MISC. MAINT. - SCARBOROUGH MEMORIAL	\$ 218	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ - 0.0%
08181470 046020	SPECIAL PROGRAM - SCARBOROUGH MEMORIAL	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ (5,000) -100.0%
TOTAL CEMETERY CARE		\$ 31,685	\$ 38,959	\$ 36,959	\$ 21,150	\$ 19,150	\$ (19,809) -50.8%
MEMORIAL ACCOUNTS							
08181500 044110 78007	UTILITY - WATER HUNNEWELL HOUSE	\$ 150	\$ 154	\$ 154	\$ 150	\$ 150	\$ (4) -2.6%
08181500 044320 78004	MISC. MAINT. AMERICAN LEGION	\$ 1,457	\$ 1,493	\$ 1,493	\$ 1,538	\$ 1,538	\$ 45 3.0%
08181500 044320 78005	MISC. MAINT. DUNSTAN MONUMENT	\$ 2,495	\$ 1,124	\$ 1,124	\$ 1,158	\$ 1,158	\$ 34 3.0%
08181500 044320 78006	MISC. MAINT. BLACK POINT CEMETERY	\$ 2,693	\$ 2,760	\$ 2,760	\$ 2,843	\$ 2,843	\$ 83 3.0%
08181500 044320 78007	MISC. MAINT. HUNNEWELL HOUSE	\$ 3,675	\$ 3,767	\$ 3,767	\$ 3,700	\$ 3,700	\$ (67) -1.8%
08181500 046220 78007	UTILITY ELECTRICAL - HUNNEWELL HOUSE	\$ 100	\$ 103	\$ 103	\$ 100	\$ 100	\$ (3) -2.9%
TOTAL MEMORIAL ACCOUNTS		\$ 10,570	\$ 9,401	\$ 9,401	\$ 9,489	\$ 9,489	\$ 88 0.9%
SHADE TREES							
08181600 044265	TREE PLANTING	\$ 3,175	\$ 4,692	\$ 4,692	\$ 4,500	\$ 4,500	\$ (192) -4.1%
08181600 044268	TREE REMOVAL	\$ 13,745	\$ 20,400	\$ 20,400	\$ 21,000	\$ 20,000	\$ (400) -2.0%
TOTAL SHADE TREES		\$ 16,920	\$ 25,092	\$ 25,092	\$ 25,500	\$ 24,500	\$ (592) -2.4%
SPECIAL PROJECTS							
08181720 043225	NPDES - CONTRACTUAL SERVICES	\$ 7,540	\$ 8,200	\$ 8,200	\$ 8,500	\$ 8,500	\$ 300 3.7%
TOTAL SPECIAL PROJECTS		\$ 7,540	\$ 8,200	\$ 8,200	\$ 8,500	\$ 8,500	\$ 300 3.7%
STREET LIGHTS							
08182000 046221	UTILITY - CMP EXP. FOR STREET LIGHTS	\$ 156,149	\$ 137,000	\$ 137,000	\$ 152,953	\$ 152,953	\$ 15,953 11.6%
08182000 047400	NEW EQUIPMENT/REPAIR STREET LIGHTS	\$ 2,050	\$ 1,020	\$ 2,100	\$ 1,050	\$ 1,050	\$ 30 2.9%
TOTAL STREET LIGHTS		\$ 158,198	\$ 138,020	\$ 139,100	\$ 154,003	\$ 154,003	\$ 15,983 11.6%

**TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

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2008-2009 TOWN APPROPRIATION

	FY2008		FY2009		INC. DEC.	PCT CHANGE
Community Services Expenses - Admin. & Programs	\$ 1,724,076		\$ 1,792,790		\$ 68,714	4.0%
Less Revenues	\$ (1,356,228)		\$ (1,420,034)		\$ (63,806)	4.7%
Community Services (NET)		\$ 367,848		\$ 372,756	\$ 4,908	1.3%
Community Services - Oak Hill Building Mgt.	\$ 33,968		\$ 33,968		\$ -	0.0%
Less Revenues	\$ (72,968)		\$ (72,968)		\$ -	0.0%
Oak Hill Professional Building Mgt. (NET)		\$ (39,000)		\$ (39,000)	\$ -	0.0%
Community Services - Beach Mgt.	\$ 144,278		\$ 157,011		\$ 12,733	8.8%
Less Revenues	\$ (144,278)		\$ (157,011)		\$ (12,733)	8.8%
*Beach Management (NET)		\$ -		\$ -	\$ -	100.0%
Community Services - Senior Programs	\$ 77,303		\$ 86,876		\$ 9,573	12.4%
Less Revenues	\$ (16,000)		\$ (16,000)		\$ -	0.0%
Senior Programs (NET)		\$ 61,303		\$ 70,876	\$ 9,573	15.6%

*Footnote - Beach revenue total for 2007: \$215,489.

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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2008-2009 TOWN APPROPRIATION

ACCOUNTS FOR:	2007 ACTUAL	2008 BUDGET	2008 PROJECTION	2009 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE		
BUSINESS LICENSES AND PERMITS									
06259200 031180		FRANCHISE FEE	\$ (155,998)	\$ (167,500)	\$ (167,500)	\$ (175,000)	\$ (175,000)	\$ (7,500)	4.5%
TOTAL BUSINESS LICENSE & FEES			\$ (155,998)	\$ (167,500)	\$ (167,500)	\$ (175,000)	\$ (175,000)	\$ (7,500)	4.5%
GENERAL GOVERNMENT REVENUES									
06259300 034090		O. HILL BLDG/LIBRARY GROUNDS MAINT.	\$ (10,000)	\$ (8,500)	\$ (8,500)	\$ (8,500)	\$ (8,500)	\$ -	0.0%
06259300 034701		DRAGON FLIES	\$ (2,981)	\$ (3,700)	\$ (3,700)	\$ (3,700)	\$ (3,700)	\$ -	0.0%
06259300 034702		TICKET SALES	\$ (18,953)	\$ (12,000)	\$ (25,000)	\$ (25,000)	\$ (25,000)	\$ (13,000)	108.3%
06259300 034705		SKI PROGRAMS	\$ (16,641)	\$ (20,000)	\$ (21,625)	\$ (20,000)	\$ (20,000)	\$ -	0.0%
06259300 034706		BASKETBALL PROGRAMS	\$ (23,412)	\$ (19,200)	\$ (15,500)	\$ (25,000)	\$ (25,000)	\$ (5,800)	30.2%
06259300 034707		SOCCER PROGRAMS	\$ (46,000)	\$ (40,000)	\$ (40,000)	\$ (46,000)	\$ (46,000)	\$ (6,000)	15.0%
06259300 034708		VACATION EXPERIENCE	\$ 9,349	\$ (9,000)	\$ (9,000)	\$ (9,000)	\$ (9,000)	\$ -	0.0%
06259300 034709		YOUTH PROGRAM	\$ (37,181)	\$ (20,000)	\$ (20,000)	\$ (32,000)	\$ (32,000)	\$ (12,000)	60.0%
06259300 034711		CHILD CARE	\$ (622,328)	\$ (610,000)	\$ (610,000)	\$ (628,506)	\$ (628,506)	\$ (18,506)	3.0%
06259300 034712		CABLE TV	\$ (1,202)	\$ (500)	\$ (300)	\$ (500)	\$ (500)	\$ -	0.0%
06259320 034755		OAK HILL FIELD USE	\$ (17,045)	\$ (9,000)	\$ (9,000)	\$ (9,000)	\$ (9,000)	\$ -	0.0%
06259320 034760		OAK HILL LIGHT USE	\$ (6,865)	\$ (4,500)	\$ (6,300)	\$ (4,500)	\$ (4,500)	\$ -	0.0%
06259360 034703		ADULT REC	\$ (13,882)	\$ (13,328)	\$ (13,328)	\$ (13,328)	\$ (13,328)	\$ -	0.0%
06259360 034704		SUMMER PROGRAM	\$ (399,707)	\$ (417,000)	\$ (410,000)	\$ (417,000)	\$ (417,000)	\$ -	0.0%
06259390 034740		CONCESSION, HIGH SCHOOL	\$ (2,150)	\$ (2,000)	\$ (2,000)	\$ (3,000)	\$ (3,000)	\$ (1,000)	50.0%
TOTAL GENERAL GOVERNMENT REVENUES			\$ (1,208,997)	\$ (1,188,728)	\$ (1,194,253)	\$ (1,245,034)	\$ (1,245,034)	\$ (56,306)	4.7%
GRAND TOTAL COMMUNITY SERVICES REVENUES			\$ (1,364,995)	\$ (1,356,228)	\$ (1,361,753)	\$ (1,420,034)	\$ (1,420,034)	\$ (63,806)	4.7%
COMMUNITY SERVICES OAK HILL BUILDING REVENUES									
06259300 034330		OAK HILL BUILDING UTILITY	\$ (26,868)	\$ (27,000)	\$ (27,000)	\$ (27,000)	\$ (27,000)	\$ -	0.0%
06259600 036200		OAK HILL BLDG. RENTAL	\$ (30,193)	\$ (45,968)	\$ (45,968)	\$ (45,968)	\$ (45,968)	\$ -	0.0%
TOTAL OAK HILL BUILDING REVENUE			\$ (57,060)	\$ (72,968)	\$ (72,968)	\$ (72,968)	\$ (72,968)	\$ -	0.0%
5930 COMMUNITY SERVICES BEACH REVENUES									
06259300 034720		BOAT LAUNCHING FEES	\$ (7,000)	\$ (7,000)	\$ (7,000)	\$ (9,195)	\$ (9,195)	\$ (2,195)	31.4%
06259300 034730		FERRY & HURD BEACH PARKING REV.	\$ (142,395)	\$ (142,278)	\$ (142,278)	\$ (143,816)	\$ (143,816)	\$ (1,538)	1.1%
06259350 034740		HURD PARK CONCESSION REV.	\$ (5,425)	\$ (4,000)	\$ (4,000)	\$ (4,000)	\$ (4,000)	\$ -	0.0%
		TRANSFER FOR EQUIPMENT LEASE PURCHASE	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ (9,000)	-100.0%
TOTAL BEACH REVENUES			\$ (154,820)	\$ (144,278)	\$ (153,278)	\$ (157,011)	\$ (157,011)	\$ (12,733)	8.8%
5930 COMMUNITY SERVICES SENIOR PROGRAM REVENUES									
06159300 034700		SENIOR PROGRAMS	\$ (13,570)	\$ (16,000)	\$ (16,000)	\$ (16,000)	\$ (16,000)	\$ -	0.0%
TOTAL SENIOR PROGRAM REVENUES			\$ (13,570)	\$ (16,000)	\$ (16,000)	\$ (16,000)	\$ (16,000)	\$ -	0.0%

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2008-2009 TOWN APPROPRIATION

ACCOUNTS FOR:	2007 ACTUAL	2008 BUDGET	2008 PROJECTION	2009 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
ADMINISTRATION							
06255000 041110	ADMIN FULL TIME PAY	\$ 78,895	\$ 81,808	\$ 81,808	\$ 83,855	\$ 83,855	\$ 2,047 2.5%
06255000 041114	OFFICE MANAGER	\$ 38,373	\$ 42,095	\$ 42,095	\$ 43,139	\$ 43,139	\$ 1,044 2.5%
06255000 041150	ADMIN PART TIME PAY	\$ 714	\$ -	\$ -	\$ 24,729	\$ 24,729	\$ 24,729 100.0%
06255000 041200	FICA	\$ 7,699	\$ 7,761	\$ 7,761	\$ 8,075	\$ 8,075	\$ 314 4.0%
06255000 041205	MEDICARE	\$ 1,800	\$ 1,817	\$ 1,817	\$ 1,891	\$ 1,891	\$ 74 4.1%
06255000 041210	DENTAL INSURANCE	\$ 354	\$ 382	\$ 382	\$ 396	\$ 396	\$ 14 3.7%
06255000 041220	LONG TERM DISABILITY INSURANCE	\$ 573	\$ 621	\$ 621	\$ 636	\$ 636	\$ 15 2.4%
06255000 041230	HEALTH INSURANCE	\$ 14,854	\$ 16,776	\$ 15,640	\$ 17,216	\$ 17,216	\$ 440 2.6%
06255000 041240	PENSION	\$ 12,654	\$ 12,892	\$ 12,892	\$ 13,202	\$ 13,202	\$ 310 2.4%
06255000 041300	OVERTIME PAY	\$ 2,512	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,000 100.0%
06255002 042910 062010:12	EMPLOYEE TRAINING	\$ 3,644	\$ 4,050	\$ 3,691	\$ 4,050	\$ 4,050	\$ - 0.0%
06255000 043500	PROFESSIONAL DUES	\$ 583	\$ 650	\$ 739	\$ 750	\$ 750	\$ 100 15.4%
06255000 045304	TELEPHONES	\$ 1,994	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ - 0.0%
06255000 045310	POSTAGE	\$ 4,223	\$ 3,800	\$ 3,800	\$ 3,800	\$ 3,800	\$ - 0.0%
06255000 045500	BROCHURE	\$ 11,349	\$ 8,500	\$ 10,000	\$ 10,000	\$ 10,000	\$ 1,500 17.6%
06255000 045800	TRAVEL	\$ 3,018	\$ 3,000	\$ 3,200	\$ 3,200	\$ 3,200	\$ 200 6.7%
06255000 046015	MISCELLANEOUS SUPPLIES	\$ 3,769	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ - 0.0%
06255000 046260	VEHICLE FUEL/GAS	\$ 7,668	\$ 6,000	\$ 6,500	\$ 6,500	\$ 6,500	\$ 500 8.3%
06255000 047400	NEW EQUIPMENT	\$ 1,639	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ - 0.0%
TOTAL COMMUNITY SERVICES		\$ 196,314	\$ 198,252	\$ 200,046	\$ 230,539	\$ 230,539	\$ 32,287 16.3%
ADMINISTRATION ASSISTANT							
06255500 041112	PROGRAM COORDINATOR	\$ 35,986	\$ 35,664	\$ 35,664	\$ 36,629	\$ 36,629	\$ 965 2.7%
06255500 041113	PART-TIME RECREATION LEADER	\$ 34,742	\$ 42,095	\$ 30,000	\$ 20,000	\$ 20,000	\$ (22,095) -52.5%
06255500 041200	FICA	\$ 4,817	\$ 5,200	\$ 2,500	\$ 4,247	\$ 4,247	\$ (953) -18.3%
06255500 041205	MEDICARE	\$ 1,126	\$ 1,218	\$ 975	\$ 994	\$ 994	\$ (224) -18.4%
06255500 041210	DENTAL INSURANCE	\$ 374	\$ 382	\$ 340	\$ 396	\$ 396	\$ 14 3.7%
06255500 041220	LONG TERM DISABILITY INSURANCE	\$ 374	\$ 390	\$ 240	\$ 349	\$ 349	\$ (41) -10.5%
06255500 041230	HEALTH INSURANCE	\$ 7,010	\$ 7,212	\$ 7,679	\$ 13,917	\$ 13,917	\$ 6,705 93.0%
06255500 041240	PENSION	\$ 6,197	\$ 8,127	\$ 6,400	\$ 7,062	\$ 7,062	\$ (1,065) -13.1%
06255500 041300	OVERTIME PAY	\$ 3,167	\$ 2,000	\$ 2,500	\$ 1,000	\$ 1,000	\$ (1,000) -50.0%
06255500 045800	TRAVEL	\$ 17	\$ 850	\$ 700	\$ 850	\$ 850	\$ - 0.0%
TOTAL ADMINISTRATION ASSISTANT		\$ 93,811	\$ 103,138	\$ 86,998	\$ 85,444	\$ 85,444	\$ (17,694) -17.2%
TOTAL ADMINISTRATION		\$ 290,125	\$ 301,390	\$ 287,044	\$ 315,983	\$ 315,983	\$ 14,593 4.8%

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2008-2009 TOWN APPROPRIATION

ACCOUNTS FOR:	2007 ACTUAL	2008 BUDGET	2008 PROJECTION	2009 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE	
YOUTH PROGRAMS								
SUMMER RECREATION PROGRAMS								
06260000 041150	PART TIME PAY	\$ 157,200	\$ 130,000	\$ 142,000	\$ 135,000	\$ 135,000	\$ 5,000	3.8%
06260000 041156	CAMP FEES	\$ 40,581	\$ 35,000	\$ 32,000	\$ 35,000	\$ 35,000	\$ -	0.0%
06260000 041200	FICA	\$ 10,267	\$ 10,230	\$ 10,230	\$ 10,540	\$ 10,540	\$ 310	3.0%
06260000 041205	MEDICARE	\$ 2,401	\$ 2,393	\$ 2,500	\$ 2,465	\$ 2,465	\$ 72	3.0%
06260000 042910	EMPLOYEE TRAINING	\$ 1,225	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
06260000 042950	INFECTIOUS DISEASE CONTROL	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	0.0%
06260000 043225	CONTRACTED SERVICES	\$ 22,000	\$ 22,000	\$ 20,000	\$ 22,000	\$ 22,000	\$ -	0.0%
06260000 046000	OFFICE SUPPLIES	\$ 151	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%
06260000 046015	MISCELLANEOUS SUPPLIES	\$ 7,218	\$ 6,000	\$ 5,600	\$ 6,000	\$ 6,000	\$ -	0.0%
06260000 047400	NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	100.0%
06260000 048100	YOUTH IN-HOUSE PROGRAMS	\$ 4,427	\$ 3,500	\$ 3,000	\$ 3,500	\$ 3,500	\$ -	0.0%
06260000 048101	CONTRACTED PROGRAMS	\$ 42,172	\$ 30,000	\$ 43,000	\$ 35,000	\$ 35,000	\$ 5,000	16.7%
06260000 048103	SPECIAL EVENTS	\$ 79,890	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ -	0.0%
5/6 GRADE BASKETBALL								
06260010 041150	PART TIME PAY	\$ 399	\$ 700	\$ 1,440	\$ 700	\$ 700	\$ -	0.0%
06260010 041200	FICA	\$ 25	\$ 44	\$ 90	\$ 44	\$ 44	\$ -	0.0%
06260010 041205	MEDICARE	\$ 6	\$ 11	\$ 20	\$ 11	\$ 11	\$ -	0.0%
06260010 046020	PROGRAM SUPPLIES	\$ 6,965	\$ 8,080	\$ 8,080	\$ 8,080	\$ 8,080	\$ -	0.0%
06260010 047400	NEW EQUIPMENT	\$ 3,199	\$ 2,000	\$ 2,300	\$ 2,000	\$ 2,000	\$ -	0.0%
SOCCER PROGRAMS								
06260040 046020	PROGRAM SUPPLIES	\$ 20,549	\$ 20,500	\$ 20,500	\$ 20,500	\$ 20,500	\$ -	0.0%
LEARN TO SKI								
06260050 041150	PART TIME PAY	\$ 4,796	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
06260050 041200	FICA	\$ -	\$ 124	\$ 124	\$ 124	\$ 124	\$ -	0.0%
06260050 041205	MEDICARE	\$ -	\$ 29	\$ 29	\$ 29	\$ 29	\$ -	0.0%
06260050 046020	PROGRAM SUPPLIES	\$ -	\$ 200	\$ 50	\$ 200	\$ 200	\$ -	0.0%
06260050 048101	CONTRACTED PROGRAMS	\$ 13,594	\$ 22,500	\$ 21,000	\$ 22,500	\$ 22,500	\$ -	0.0%
TOTAL YOUTH PROGRAMS								
		\$ 417,064	\$ 362,811	\$ 380,463	\$ 374,693	\$ 374,693	\$ 11,882	3.3%
ADULT PROGRAMS								
06260160 041150	PART TIME PAY	\$ 9,129	\$ 6,200	\$ 6,200	\$ 8,500	\$ 8,500	\$ 2,300	37.1%
06260160 041200	FICA	\$ 566	\$ 385	\$ 385	\$ 571	\$ 571	\$ 186	48.3%
06260160 041205	MEDICARE	\$ 133	\$ 90	\$ 90	\$ 134	\$ 134	\$ 44	48.9%
06260160 046015	MISCELLANEOUS SUPPLIES	\$ -	\$ 1,000	\$ 200	\$ 1,000	\$ 1,000	\$ -	0.0%
06260160 048000	MISCELLANEOUS EXPENSES	\$ 40	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
06260160 048101	CONTRACTED PROGRAMS	\$ 75	\$ 5,153	\$ 1,000	\$ 2,622	\$ 2,622	\$ (2,531)	-49.1%
TOTAL ADULT PROGRAMS								
		\$ 9,943	\$ 13,328	\$ 8,375	\$ 13,327	\$ 13,327	\$ (1)	0.0%
COMMUNITY PROGRAMS								
06260250 046022	TICKET PURCHASES	\$ 18,724	\$ 10,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 8,000	80.0%
06260250 048100	SPECIAL EVENTS	\$ 17,900	\$ 18,000	\$ 23,500	\$ 18,000	\$ 18,000	\$ -	0.0%
TOTAL COMMUNITY PROGRAMS								
		\$ 36,624	\$ 28,000	\$ 41,500	\$ 36,000	\$ 36,000	\$ 8,000	28.6%

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ACCOUNTS FOR:	2007 ACTUAL	2008 BUDGET	2008 PROJECTION	2009 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
CABLE TV							
06260300 041112	STAFF FULL TIME PAY	\$ 31,331	\$ 31,024	\$ 28,000	\$ 33,158	\$ 33,158	\$ 2,134 6.9%
06260300 041150	PART TIME PAY	\$ 14,123	\$ 13,000	\$ 12,000	\$ 13,000	\$ 13,000	\$ - 0.0%
06260300 041157	PROGRAM DIRECTOR	\$ 9,944	\$ 11,586	\$ 10,000	\$ 11,586	\$ 11,586	\$ - 0.0%
06260300 041200	FICA	\$ 3,492	\$ 3,514	\$ 3,000	\$ 3,671	\$ 3,671	\$ 157 4.5%
06260300 041205	MEDICARE	\$ 817	\$ 823	\$ 800	\$ 860	\$ 860	\$ 37 4.5%
06260300 041210	DENTAL INSURANCE	\$ 198	\$ 191	\$ 175	\$ 198	\$ 198	\$ 7 3.7%
06260300 041220	LONG TERM DISABILITY INSURANCE	\$ 37	\$ 156	\$ 156	\$ 166	\$ 166	\$ 10 6.4%
06260300 041230	HEALTH INSURANCE	\$ 6,201	\$ 5,712	\$ 4,650	\$ 5,309	\$ 5,309	\$ (403) -7.1%
06260300 041240	PENSION	\$ 3,133	\$ 3,103	\$ 3,103	\$ 3,347	\$ 3,347	\$ 244 7.9%
06260300 041300	OVERTIME PAY	\$ 7	\$ -	\$ -	\$ -	\$ -	\$ - 100.0%
06260300 042910	EMPLOYEE TRAINING	\$ -	\$ 200	\$ 25	\$ 200	\$ 200	\$ - 0.0%
06260300 043225	CONTRACTED SERVICES	\$ 10,271	\$ 9,000	\$ 9,300	\$ 9,300	\$ 9,300	\$ 300 3.3%
06260300 043500	PROFESSIONAL DUES	\$ 220	\$ 200	\$ 300	\$ 300	\$ 300	\$ 100 50.0%
06260300 044351	EQUIPMENT MAINTENANCE	\$ 609	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ - 0.0%
06260300 046020	SPECIAL PROGRAMS	\$ 245	\$ 2,000	\$ 1,500	\$ 2,000	\$ 2,000	\$ - 0.0%
06260300 047400	NEW EQUIPMENT	\$ 18,153	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ - 0.0%
TOTAL CABLE TV		\$ 98,778	\$ 84,509	\$ 77,009	\$ 87,095	\$ 87,095	\$ 2,586 3.1%
TOTAL COMMUNITY PROGRAMS		\$ 562,409	\$ 488,648	\$ 507,347	\$ 511,115	\$ 511,115	\$ 22,467 4.6%

CHILD CARE

06260400 041111	MANAGER FULL TIME PAY	\$ 42,091	\$ 45,911	\$ 45,911	\$ 48,066	\$ 48,066	\$ 2,155 4.7%
06260400 041112	STAFF FULL TIME PAY	\$ 69,573	\$ 72,768	\$ 72,768	\$ 75,548	\$ 75,548	\$ 2,780 3.8%
06260400 041150	PART TIME PAY	\$ 214,883	\$ 205,000	\$ 205,000	\$ 211,000	\$ 211,000	\$ 6,000 2.9%
06260400 041160	INCENTIVE PAY	\$ 10,100	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ - 0.0%
06260400 041200	FICA	\$ 21,263	\$ 21,187	\$ 20,000	\$ 21,862	\$ 21,862	\$ 675 3.2%
06260400 041205	MEDICARE	\$ 4,973	\$ 4,957	\$ 4,600	\$ 5,116	\$ 5,116	\$ 159 3.2%
06260400 041210	DENTAL INSURANCE	\$ 447	\$ 382	\$ 325	\$ 396	\$ 396	\$ 14 3.7%
06260400 041220	LONG TERM DISABILITY INSURANCE	\$ 564	\$ 595	\$ 595	\$ 620	\$ 620	\$ 25 4.2%
06260400 041230	HEALTH INSURANCE	\$ 22,226	\$ 20,022	\$ 19,592	\$ 18,876	\$ 18,876	\$ (1,146) -5.7%
06260400 041240	PENSION	\$ 11,736	\$ 12,321	\$ 12,321	\$ 13,813	\$ 13,813	\$ 1,492 12.1%
06260400 041300	OVERTIME PAY	\$ 3,670	\$ 3,000	\$ 3,500	\$ 3,000	\$ 3,000	\$ - 0.0%
06260400 042910	EMPLOYEE TRAINING	\$ 4,575	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ - 0.0%
06260400 042950	INFECTIOUS DISEASE CONTROL	\$ -	\$ 750	\$ -	\$ 750	\$ 750	\$ - 0.0%
06260400 043225	CONTRACTED SERVICES	\$ 1,956	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ - 0.0%
06260400 043600	LICENSES AND FEES	\$ 503	\$ 600	\$ 600	\$ 600	\$ 600	\$ - 0.0%
06260400 044320	MISCELLANEOUS MAINTENANCE	\$ 213	\$ 225	\$ 225	\$ 225	\$ 225	\$ - 0.0%
06260400 044410	LEASES LAND	\$ 12,723	\$ 12,420	\$ 12,420	\$ 13,250	\$ 13,250	\$ 830 6.7%
06260400 045304	TELEPHONES	\$ 1,214	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ - 0.0%
06260400 045400	ADVERTISEMENT	\$ 357	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ - 0.0%
06260400 045800	TRAVEL	\$ -	\$ 1,000	\$ 300	\$ 1,000	\$ 1,000	\$ - 0.0%
06260400 046001	FOOD	\$ 36,476	\$ 31,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 1,000 3.2%
06260400 046020	SPECIAL PROGRAMS	\$ 8,281	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ - 0.0%
06260400 048102	FIELD TRIPS	\$ 2,053	\$ 3,000	\$ 4,000	\$ 3,000	\$ 3,000	\$ - 0.0%

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ACCOUNTS FOR:	2007 ACTUAL	2008 BUDGET	2008 PROJECTION	2009 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
06260600 044254	MOWING	\$ 59,926	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ - 0.0%
06260600 044255	LONG HAY MOWING	\$ 939	\$ 1,000	\$ 600	\$ 1,000	\$ 1,000	\$ - 0.0%
06260600 044310	VEHICLE MAINTENANCE	\$ 22,087	\$ 10,000	\$ 15,000	\$ 10,000	\$ 10,000	\$ - 0.0%
06260600 044320	MISCELLANEOUS MAINTENANCE	\$ 5,214	\$ 5,000	\$ 6,500	\$ 5,000	\$ 5,000	\$ - 0.0%
06260600 044320 69002	PETERSON FIELD REPAIRS	\$ 176	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ - 0.0%
06260600 044320 69003	WILEY FIELD MISC MAINTENANCE	\$ 158	\$ 200	\$ 120	\$ 200	\$ 200	\$ - 0.0%
06260600 044320 69004	SPRINGBROOK PARK MISC MAINTENANCE	\$ 394	\$ 200	\$ 225	\$ 200	\$ 200	\$ - 0.0%
06260600 045304 69003	WILEY PARK PHONE	\$ 1,847	\$ 1,200	\$ 1,500	\$ 1,200	\$ 1,200	\$ - 0.0%
06260600 046000	OFFICE SUPPLIES	\$ 300	\$ 200	\$ 450	\$ 200	\$ 200	\$ - 0.0%
06260600 046015	MISCELLANEOUS SUPPLIES	\$ 9,053	\$ 8,500	\$ 10,000	\$ 8,500	\$ 8,500	\$ - 0.0%
06260600 046015 69002	PETERSON FIELD SUPPLY	\$ -	\$ 100	\$ 75	\$ 100	\$ 100	\$ - 0.0%
06260600 046015 69003	WILEY FIELD MISC SUPPLIES	\$ 111	\$ 200	\$ 225	\$ 200	\$ 200	\$ - 0.0%
06260600 046015 69004	SPRINGBROOK MISC SUPPLIES	\$ 393	\$ 200	\$ 100	\$ 200	\$ 200	\$ - 0.0%
06260600 046210 69000	HS ATHLETIC FIELD UTILITY GAS	\$ 1,547	\$ 1,200	\$ 800	\$ 1,200	\$ 1,200	\$ - 0.0%
06260600 046210 69003	WILEY FIELD UTILITY GAS	\$ 1,821	\$ 1,200	\$ 1,600	\$ 1,200	\$ 1,200	\$ - 0.0%
06260600 046210 69004	SPRINGBROOK PARK UTILITY GAS	\$ 2,245	\$ 950	\$ 1,130	\$ 950	\$ 950	\$ - 0.0%
06260600 046210 69010	COMMUNITY PARK GAS	\$ 2,134	\$ 1,200	\$ 1,000	\$ 1,200	\$ 1,200	\$ - 0.0%
06260600 046220 69000	HS FIELD UTILITY ELECTRICITY	\$ 17,971	\$ 13,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 2,000 15.4%
06260600 046220 69003	WILEY FIELD UTILITY ELECTRICITY	\$ 1,105	\$ 800	\$ 450	\$ 800	\$ 800	\$ - 0.0%
06260600 046220 69004	SPRINGBROOK UTILITY ELECTRICITY	\$ 1,765	\$ 1,000	\$ 800	\$ 1,000	\$ 1,000	\$ - 0.0%
06260600 046220 69010	COMMUNITY PARK ELECTRICITY	\$ 3,393	\$ 2,400	\$ 3,200	\$ 3,200	\$ 3,200	\$ 800 33.3%
06260600 047150 69005	LAND IMPROVEMENTS	\$ 1,373	\$ 2,500	\$ 2,200	\$ 2,500	\$ 2,500	\$ - 0.0%
06260600 047400	NEW EQUIPMENT	\$ 1,764	\$ -			\$ -	100.0%
TOTAL GROUNDS MAINTENANCE		\$ 449,323	\$ 403,103	\$ 421,625	\$ 420,033	\$ 420,033	\$ 16,930 4.2%
ICE RINK							
06260700 041150	PART TIME PAY	\$ 2,929	\$ 4,500	\$ 3,000	\$ 4,500	\$ 4,500	\$ - 0%
06260700 041200	FICA	\$ 182	\$ 279	\$ 150	\$ 279	\$ 279	\$ - 0%
06260700 041205	MEDICARE	\$ 42	\$ 66	\$ 40	\$ 66	\$ 66	\$ - 0%
06260700 043225	CONTRACTED SERVICES	\$ 1,329	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ - 0%
06260700 046001	FOOD	\$ 1,135	\$ 1,250	\$ 750	\$ 1,250	\$ 1,250	\$ - 0%
06260700 046220	UTILITY ELECTRICITY	\$ 5,418	\$ 3,000	\$ 2,500	\$ 3,000	\$ 3,000	\$ - 0%
TOTAL ICE RINK		\$ 11,035	\$ 10,095	\$ 7,440	\$ 10,095	\$ 10,095	\$ - 0%
MOSQUITO CONTROL							
06260900 046021	MOSQUITO CONTROL	\$ 1,800	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ - 0%
TOTAL MOSQUITO CONTROL		\$ 1,800	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ - 0%
TOTAL GROUNDS/ICE RINK/MOSQUITO		\$ 462,158	\$ 415,198	\$ 431,065	\$ 432,128	\$ 432,128	\$ 16,930 4%
TOTAL COMMUNITY SERVICES		\$ 1,838,306	\$ 1,724,076	\$ 1,743,665	\$ 1,792,790	\$ 1,792,790	\$ 68,714 4%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

5/22/2008
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2008-2009 TOWN APPROPRIATION

ACCOUNTS FOR:	2007 ACTUAL	2008 BUDGET	2008 PROJECTION	2009 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
OAK HILL PROFESSIONAL BUILDING							
06260810 041150	PART TIME PAY	\$ 6,962	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ - 0.0%
06260810 041200	FICA	\$ 432	\$ 434	\$ 434	\$ 434	\$ 434	\$ - 0.0%
06260810 041205	MEDICARE	\$ 101	\$ 102	\$ 102	\$ 102	\$ 102	\$ - 0.0%
06260810 043225	CONTRACTED SERVICES	\$ 4,237	\$ 6,347	\$ 6,347	\$ 6,347	\$ 6,347	\$ - 0.0%
06260810 044100	UTILITY SEWER	\$ 264	\$ 380	\$ 250	\$ 380	\$ 380	\$ - 0.0%
06260810 044110	UTILITY WATER	\$ 725	\$ 725	\$ 500	\$ 725	\$ 725	\$ - 0.0%
06260810 044215	REFUSE COLLECTION	\$ 1,745	\$ 1,500	\$ 1,700	\$ 1,700	\$ 1,700	\$ 200 13.3%
06260810 044223	RECYCLE BINS	\$ 1,263	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 500 50.0%
06260810 044300	BLDG. MAINTENANCE	\$ 1,595	\$ 2,380	\$ 1,800	\$ 2,380	\$ 2,380	\$ - 0.0%
06260810 046015	MISCELLANEOUS SUPPLIES	\$ 1,050	\$ 2,000	\$ 1,200	\$ 1,800	\$ 1,800	\$ (200) -10.0%
06260810 046031	CLEAN SUPPLIES	\$ 155	\$ 500	\$ 300	\$ 500	\$ 500	\$ - 0.0%
06260810 046220	UTILITY ELECT	\$ 9,717	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ - 0.0%
06260810 046240	UTILITY OIL	\$ 5,430	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ - 0.0%
06260810 047400	NEW EQUIPMENT	\$ 741	\$ 1,000	\$ 500	\$ 500	\$ 500	\$ (500) -50.0%
TOTAL OAK HILL PROFESSIONAL BLDG							
		\$ 34,416	\$ 33,968	\$ 32,233	\$ 33,968	\$ 33,968	\$ - 0.0%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

5/22/2008
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2007-2008 TOWN APPROPRIATION

ACCOUNTS FOR:	2007	2008	2008	2009	TOWN	INC.	PCT
	ACTUAL	BUDGET	PROJECTION	DEPARTMENT	COUNCIL	DEC.	CHANGE
FERRY BEACH							
06261040 041150	PART TIME PAY	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ - 0.0%
06261040 041200	FICA	\$ 744	\$ 806	\$ 806	\$ 744	\$ 744	\$ (62) -7.7%
06261040 041205	MEDICARE	\$ 174	\$ 189	\$ 189	\$ 174	\$ 174	\$ (15) -7.9%
06261040 043225	CONTRACTED SERVICES	\$ 4,500	\$ 4,500	\$ 5,591	\$ 4,500	\$ 4,500	\$ - 0.0%
06261040 044100	UTILITY SEWER	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ - 0.0%
06261040 044110	FERRY BEACH WATER	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ - 0.0%
06261040 046015	MISCELLANEOUS SUPPLIES	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ - 0.0%
06261040 046220	UTILITY ELECTRICITY	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ - 0.0%
PINE POINT BEACH / HURD PARK							
06261050 041150	PART TIME PAY	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ - 0.0%
06261050 041200	FICA	\$ 744	\$ 744	\$ 744	\$ 744	\$ 744	\$ - 0.0%
06261050 041205	MEDICARE	\$ 174	\$ 174	\$ 174	\$ 174	\$ 174	\$ - 0.0%
06261050 043225	CONTRACTED SERVICES	\$ 6,500	\$ 6,500	\$ 8,748	\$ 8,700	\$ 8,700	\$ 2,200 33.8%
06261050 044100	UTILITY SEWER	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ - 0.0%
06261050 044110	UTILITY WATER	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ - 0.0%
06261050 045304	TELEPHONES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ - 0.0%
06261050 046015	MISCELLANEOUS SUPPLIES	\$ 1,700	\$ 1,700	\$ 1,820	\$ 2,000	\$ 2,000	\$ 300 17.6%
06261050 046220	UTILITY ELECTRICITY	\$ 1,300	\$ 1,300	\$ 1,691	\$ 1,500	\$ 1,500	\$ 200 15.4%
TOWN LANDING							
06261070 041150	PART TIME PAY	\$ 6,500	\$ 6,500	\$ 10,084	\$ 8,000	\$ 8,000	\$ 1,500 23.1%
06261070 041200	FICA	\$ 403	\$ 521	\$ 670	\$ 496	\$ 496	\$ (25) -4.8%
06261070 041205	MEDICARE	\$ 95	\$ 122	\$ 175	\$ 116	\$ 116	\$ (6) -4.9%
06261070 044320	MISCELLANEOUS MAINTENANCE	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ - 0.0%
	MISCELLANEOUS SUPPLIES	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500 100.0%
BEACH CARE							
06261080 041112	STAFF FULL TIME PAY	\$ 32,573	\$ 35,664	\$ 35,664	\$ 42,345	\$ 42,345	\$ 6,681 18.7%
06261080 041150	PART TIME PAY	\$ 8,000	\$ 8,000	\$ 9,500	\$ 10,000	\$ 10,000	\$ 2,000 25.0%
06261080 041200	FICA	\$ 2,784	\$ 4,588	\$ 4,588	\$ 4,428	\$ 4,428	\$ (160) -3.5%
06261080 041205	MEDICARE	\$ 652	\$ 1,074	\$ 1,074	\$ 1,036	\$ 1,036	\$ (38) -3.5%
06261080 041210	DENTAL INSURANCE	\$ 172	\$ 191	\$ 191	\$ 198	\$ 198	\$ 7 3.7%
06261080 041220	LONG TERM DISABILITY INSURANCE	\$ 82	\$ 179	\$ 179	\$ 212	\$ 212	\$ 33 18.4%
06261080 041230	HEALTH INSURANCE	\$ 6,923	\$ 5,712	\$ 5,296	\$ 5,309	\$ 5,309	\$ (403) -7.1%
06261080 041240	PENSION	\$ 3,258	\$ 5,583	\$ 5,583	\$ 4,235	\$ 4,235	\$ (1,348) -24.1%
06261080 041300	OVERTIME PAY	\$ 2,163	\$ -	\$ 1,000	\$ -	\$ -	\$ - 100.0%
06261080 043225	CONTRACTED SERVICES	\$ 26,637	\$ 20,000	\$ 18,000	\$ 20,000	\$ 20,000	\$ - 0.0%
06261080 046015	MISCELLANEOUS SUPPLIES	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ - 0.0%
06261080 047400	NEW EQUIPMENT	\$ -	\$ 2,031	\$ 19,185	\$ 2,000	\$ 2,000	\$ (31) -1.5%
	BEACH PROFILING	\$ -	\$ -	\$ -	\$ 1,400	\$ 1,400	\$ 1,400 100.0%
TOTAL BEACH ACCOUNTS		\$ 144,278	\$ 144,278	\$ 169,152	\$ 157,011	\$ 157,011	\$ 12,733 8.8%

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

5/22/2008
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2008-2009 TOWN APPROPRIATION

ACCOUNTS FOR: 2007 2008 2008 2009 FINANCE INC. PCT
ACTUAL BUDGET PROJECTION DEPARTMENT COMMITTEE DEC. CHANGE

SENIOR PROGRAMS

06160270 041112	SENIOR COORDINATOR	\$ -	\$33,821	\$ 22,000	\$ 33,885	\$ 33,885	\$ 64	0.2%
06160270 041150	PART TIME PAY	\$ 266	\$ 7,000	\$ 3,000	\$ 7,000	\$ 7,000	\$ -	0.0%
06160270 041155	MINIBUS PART TIME PAY	\$ 1,573	\$ 4,000	\$ 3,500	\$ 4,000	\$ 4,000	\$ -	0.0%
06160270 041200	FICA	\$ 797	\$ 2,614	\$ 2,200	\$ 2,774	\$ 2,774	\$ 160	6.1%
06160270 041205	MEDICARE	\$ 186	\$ 612	\$ 575	\$ 650	\$ 650	\$ 38	6.2%
06160270 041210	DENTAL INSURANCE	\$ -	\$ 191	\$ 150	\$ 198	\$ 198	\$ 7	3.7%
06160270 041220	LONG TERM DISABILITY INSURANCE	\$ -	\$ 170	\$ 150	\$ 170	\$ 170	\$ -	0.0%
06160270 041230	HEALTH INSURANCE	\$ -	\$ 5,712	\$ 3,500	\$ 5,309	\$ 5,309	\$ (403)	-7.1%
06160270 041240	PENSION	\$ -	\$ 3,383	\$ 3,000	\$ 3,390	\$ 3,390	\$ 7	0.2%
06160270 043445	STUDY/SURVEY	\$10,000	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%
06160270 045321	SENIOR PROGRAM PUBLIC INFORMATION	\$ -	\$ 3,500	\$ 1,500	\$ 3,500	\$ 3,500	\$ -	0.0%
06160270 046020	SPECIAL PROGRAM SUPPLIES	\$ 659	\$ 1,500	\$ 2,800	\$ 3,000	\$ 3,000	\$ 1,500	100.0%
06160270 046260	SENIOR BUS FUEL	\$ 1,544	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
06160270 048000	MISCELLANEOUS EXPENSE/FOOD	\$ 749	\$ 2,000	\$ 3,700	\$ 3,000	\$ 3,000	\$ 1,000	50.0%
06160270 048102	FIELD TRIPS	\$ 5,559	\$ 6,300	\$ 7,000	\$ 7,500	\$ 7,500	\$ 1,200	19.0%
06160270 048103	SENIOR PROGRAMS	\$ 9,305	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
06160270-044415	RENT COSTS	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	100.0%
	TOTAL SENIOR PROGRAMS	\$ 30,639	\$77,303	\$ 59,575	\$ 86,876	\$ 86,876	\$ 9,573	12.4%

Municipal Capital Equipment Budget

5/22/08

Projected 5 Year Plan

9:35 AM

Description	5 - Year Plan Total Cost	FY 2009 Budget Request	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013
Total Fire Department Equipment	\$ 1,212,000	\$ 155,000	\$ 383,000	\$ 204,000	\$ 207,500	\$ 262,500
Total Community Services Equipment	\$ 63,200	\$ 33,200	\$ -	\$ 30,000	\$ -	\$ -
Total Planning & Codes	\$ 73,000	\$ 73,000	\$ -	\$ -	\$ -	\$ -
Total Clerk Election Equipment	\$ 57,500	\$ 57,500	\$ -	\$ -	\$ -	\$ -
Total Police, Marine Resources, Public Safety, et.al.	\$ 987,161	\$ 185,390	\$ 457,705	\$ 148,000	\$ 124,066	\$ 72,000
Total Public Works Department Equipment	\$ 2,060,000	\$ 376,000	\$ 487,000	\$ 396,000	\$ 384,000	\$ 417,000
Total Public Library Equipment	\$ 472,770	\$ 67,270	\$ 11,500	\$ 176,000	\$ 202,000	\$ 16,000
Totals	\$ 4,925,631	\$ 947,360	\$ 1,339,205	\$ 954,000	\$ 917,566	\$ 767,500
Bond		\$ -				
Mixed (Appropriate \$15,000 of Purchase Price)		\$ (15,000)				
Lease		\$ (622,590)				
Reserve		\$ (77,299)				
Fund Balance Appropriation		\$ (164,770)				
Trade-in/Sale of Vehicles (Rescue Unit / Unmarked Police Unit)		\$ (67,701)				
Net Appropriation for FY2008		\$ -				

Municipal Capital Equipment							5/22/08
Projected 5 Year Plan							9:35 AM
Description	5 - Year Plan Total Cost	FY 2009 Budget Request		Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013
F.D. Municipal Holding Tank	\$ 114,000			\$ 27,000	\$ 28,000	\$ 29,000	\$ 30,000
F.D. Replace Rescue Unit (replacement schedule) ¹	\$ 768,000	\$ 140,000	R	\$ 153,500	\$ 156,000	\$ 158,500	\$ 160,000
F.D. Replace Asphalt Fire Station Roofs	\$ 10,000			\$ 10,000			
F. D. ADA Improvements @ Fire Stations	\$ 75,000			\$ 75,000			
F. D. Replace Chief's vehicle (replacement schedule)	\$ 100,000			\$ 47,500			\$ 52,500
F. D. Major Apparatus Maintenance (refurb Eng. 4)	\$ 35,000			\$ 35,000			
F. D. Metro Chiefs grant match training aids/simulator	\$ 15,000	\$ 15,000	F				
F. D. Wellness/Exercise equipment for stations	\$ 15,000			\$ 15,000			
F. D. Major Station Maintenance Program	\$ 80,000			\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
¹ Funding proposed from rescue reserve account & trade-in of \$62,701							
Total Fire Department Equipment	\$ 1,212,000	\$ 155,000		\$ 383,000	\$ 204,000	\$ 207,500	\$ 262,500
C.S. Replacement Tractor/mower	\$ 33,200	\$ 33,200	L				
C.S. 4 x 4 Truck Replacement	\$ 30,000				\$ 30,000		
Total Community Services Equipment	\$ 63,200	\$ 33,200		\$ -	\$ 30,000	\$ -	\$ -
Clerk - Election Voting Booths	\$ 30,000	\$ 30,000	L				
Clerk - Election Floor Covering	\$ 20,000	\$ 20,000	L				
Clerk - Election Enclosed Storage Trailer	\$ 7,500	\$ 7,500	F				
Total Clerk Election Equipment	\$ 57,500	\$ 57,500		\$ -	\$ -	\$ -	\$ -
Planning - Watershed Mapping & Management Plan	\$ 45,000	\$ 45,000	F				
Planning - Code Inspector's Vehicle	\$ 28,000	\$ 28,000	L				
Total Planning & Codes	\$ 73,000	\$ 73,000		\$ -	\$ -	\$ -	\$ -
Unmarked Vehicle Replacement Program ²	\$ 100,000	\$ 20,000	M	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Auxiliary Vehicle Replacement Program	\$ 64,000			\$ 32,000		\$ 32,000	
ACO Vehicle Replacement	\$ 32,000				\$ 32,000		
Cruiser Laptops & Mounts	\$ 28,970	\$ 28,970	L				
Cruiser Light Bars	\$ 20,066					\$ 20,066	
Taser Cams (Phase 2 of 2)	\$ 20,420	\$ 20,420	L				
Tomar Traffic Light Reemptive Devices	\$ 260,000	\$ 52,000	L	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000
K-9 Replacement Program	\$ 12,000			\$ 6,000	\$ 6,000		
Shotguns/Armorer School	\$ 10,000	\$ 10,000	F				
Traffic Signboards	\$ 30,000	\$ 30,000	L				
MRO Replacement Vehicle	\$ 32,000			\$ 32,000			
Boat Motor for Marine 4	\$ 24,000	\$ 24,000	L				
Motorola Radio Computers & Software	\$ 134,205			\$ 134,205			
Public Safety Building - Painting	\$ 30,000			\$ 30,000			
Public Safety Building - Roof	\$ 151,500			\$ 151,500			
Public Safety Building - Furnace	\$ 38,000				\$ 38,000		
² Funding proposed from appropriation & \$5,000 estimated trade-in							
Total Police, Marine Resources, Public Safety, et.al.	\$ 987,161	\$ 185,390		\$ 457,705	\$ 148,000	\$ 124,066	\$ 72,000

Municipal Capital Equipment							5/22/08
Projected 5 Year Plan							9:35 AM
Description	5 - Year Plan Total Cost	FY 2009 Budget Request		Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013
Plow Truck #4027	\$ 185,000	\$ 185,000	L				
Pickup Truck #4034 & #4052	\$ 38,000	\$ 38,000	L				
Interstate Trailer #4167	\$ 30,000	\$ 30,000	L				
Reed Screen Plant #4164	\$ 73,000	\$ 73,000	L				
Plow Truck #4026	\$ 175,000			\$ 175,000			
Pickup Truck #4012	\$ 34,000			\$ 34,000			
Sweeper #4200	\$ 238,000			\$ 238,000			
Plow Truck #4005	\$ 180,000				\$ 180,000		
Pickup Truck #4022	\$ 36,000				\$ 36,000		
Backhoe #4042	\$ 140,000				\$ 140,000		
Plow Truck #4045	\$ 180,000					\$ 180,000	
Pickup Truck #4011	\$ 32,000					\$ 32,000	
Loader #4008	\$ 172,000					\$ 172,000	
Plow Truck #4003	\$ 185,000						\$ 185,000
Pickup Truck #4004	\$ 32,000						\$ 32,000
Loader #4014	\$ 200,000						\$ 200,000
DPW - Building Security Upgrades - Fence	\$ -						
DPW - Building Security Upgrades - Cameras	\$ 20,000			\$ 20,000			
WebGIS	\$ 30,000	\$ 30,000	F				
Traffic - Fire Alarm Cable Replacement - Pine Point Road	\$ 20,000	\$ 20,000	F				
Traffic - Fire Alarm Cable Replacement - Route 1 (Nonesuch River) to So. Portland Line	\$ 20,000			\$ 20,000			
Traffic - Fire Alarm Replacement - Payne Road, Haigis Pky to Gorham Road	\$ 40,000				\$ 40,000		
Total Public Works Department Equipment	\$ 2,060,000	\$ 376,000		\$ 487,000	\$ 396,000	\$ 384,000	\$ 417,000

Library - Materials Maintenance							
DiscChek Inspection Station	\$ 2,550	\$ 2,550	F				
EcoMaster DVD & CD Cleaning & Repair Station	\$ 16,350	\$ 16,350	F				
Library - Information Systems							
Computers & Montiors	\$ 35,000	\$ 7,000	F	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
PIX Firewall	\$ 5,000						\$ 5,000
Network Switch 48 Port	\$ 1,600	\$ 1,600	F				
Router	\$ 3,470	\$ 3,470	F				
Servers	\$ 11,000					\$ 11,000	
ScanJet N6010 Document Sheet Feeder/Scanner	\$ 500			\$ 500			
Phone System	\$ 15,000				\$ 15,000		
3M Self Check Station	\$ 60,000	\$ 30,000	L			\$ 30,000	
3M RFID	\$ 300,000				\$ 150,000	\$ 150,000	
Laptop Storage & Charging Station	\$ 1,300	\$ 1,300	F				
Telephone Conferencing Unit for Meeting Rooms	\$ 1,000	\$ 1,000	F				
Shelving & Fixtures	\$ 20,000	\$ 4,000	F	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Total Public Library Equipment	\$ 472,770	\$ 67,270		\$ 11,500	\$ 176,000	\$ 202,000	\$ 16,000
Total All Municipal Department Equipment	\$ 4,925,631	\$ 947,360		\$ 1,339,205	\$ 954,000	\$ 917,566	\$ 767,500

Funding in Fiscal Year 2009

"F" Funded from Fund Balance	\$ 164,770
"B" to be Bonded	\$ -
"M" Fund Balance \$15,000; trade-in \$5,000 included with trade in below	\$ 15,000
"L" to be lease/loan	\$ 622,590
"R" to be reserve revenues	\$ 77,299
¹⁻² Revenue from rescue unit/unmarked vehicles to be traded	\$ 67,701
Total Amount to be Funded	\$ 947,360

*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 FY2009
Fire Department Equipment**

Description	5-Year Total	2009	2010	2011	2012	2013
F.D. Municipal Holding Tank	\$ 114,000		\$ 27,000	\$ 28,000	\$ 29,000	\$ 30,000
F.D. Replace Rescue Unit (replacement schedule) ¹	\$ 768,000	\$ 140,000 R	\$ 153,500	\$ 156,000	\$ 158,500	\$ 160,000
F.D. Replace Asphalt Fire Station Roofs	\$ 10,000		\$ 10,000			
F. D. ADA Improvements @ Fire Stations	\$ 75,000		\$ 75,000			
F. D. Replace Chief's vehicle (replacement schedule)	\$ 100,000		\$ 47,500			\$ 52,500
F. D. Major Apparatus Maintenance (refurb Eng. 4)	\$ 35,000		\$ 35,000			
F. D. Metro Chiefs grant match training aids/simulator	\$ 15,000	\$ 15,000 F				
F. D. Wellness/Exercise equipment for stations	\$ 15,000		\$ 15,000			
F. D. Major Station Maintenance Program	\$ 80,000		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
¹ Funding proposed from rescue reserve account & trade-in of \$62,701						
Total Fire Department Equipment	\$ 1,212,000	\$ 155,000	\$ 383,000	\$ 204,000	\$ 207,500	\$ 262,500

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 warranty. Additionally when we bid the new units, we included a provision that guarantees us firm pricing and trade-in values for any new purchases over a five-year contract. Our current contract is good for purchases through the FY09 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. Due to competitive bidding when we replaced the roof on Pine Point station, we were able to purchase enough shingles to complete this project. We are currently negotiating with the Windham Correctional Facility because they have a work program that may provide free labor to complete this project without the funding requested above. With any luck this item will not need to be funded in FY10 but it is included here as a placeholder in case we aren't successful with the prison.

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

Replace Chief's Vehicle (replacement schedule): This request is to replace one of the

Narrative for Capital Equipment & Projected 5-Year Plan

Chief's/Supervisor's vehicles. Vehicles of this type are scheduled to be replaced after 8 years of service as outlined in the department's vehicle replacement plan.

Major Apparatus Maintenance: This request is to refurbish Engine 4 at the half way point 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 re-painting as necessary to extend the service life of these valuable assets. It is even more critical now that DPW is using more liquid calcium products to help melt snow. These chemicals used by many municipalities are causing significant maintenance issues for our apparatus.

Metro Chief's Grant Local Match: In the spring of 2007, we participated in a regional Fire Act Grant application as a member of the Metro Fire Chiefs consisting of the fire departments surrounding Portland. We recently learned that we have received a grant for just short of 400,000 to purchase an advanced computer generated emergency vehicle driving simulator system to use as part of our driver education and recertification processes. This tool will provide a safe and effective means of meeting some of the training required without putting as many hours in an actual apparatus with all the cost and risk that entails. This funding represents our share of the local match for this grant as well as some funding to integrate it into our current training program.

Wellness / Exercise Equipment: Since cardiac events kill almost 50% of the firefighters that die in the line of duty each year we have made a conscious effort to promote wellness and fitness within our department. We have been the recipient of many hours of donated time by a local doctor and have previously purchased low impact balls and bands to provide an exercise opportunity for on-duty staff. This request is to purchase an elliptical exercise machine and assorted equipment for each of our fire stations to continue to promote wellness and fitness throughout our department.

Major Station Maintenance Program: Over the past three years, we have taken the recommendations from the energy efficiency task force and made significant improvements to our stations to save fuel oil and electricity. This is a new multi-year program that we would like to start to make necessary improvements to the exterior of our stations that is above and beyond the normal maintenance items we complete on an ongoing basis. Our three oldest sub stations were built between 1987 and 1989 so they are over 20 years old. To maintain our significant investment it is time to have the bricks pointed, masonry sealed, expansion joints caulked, and replace some of the windows with more energy efficient models. Our goal is to complete one station per year over time.

Narrative for Capital Equipment & Projected 5-Year Plan
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**Capital Equipment for FY2009
Community Services Equipment**

Description	5-Year Total	2008	2009	2010	2011	2012
C.S. Replacement Tractor/mower	\$ 33,200	\$ 33,200	L			
C.S. 4 x 4 Truck Replacement	\$ 30,000			\$ 30,000		
Total Community Services Equipment	\$ 63,200	\$ 33,200		\$ -	\$ 30,000	\$ -

Replacement Tractor/mower: The request is to replace an existing 2000, John Deer Tractor that is used for maintaining school and town grounds.

4 x 4 Truck Replacement: Scheduled vehicle replacement of a 1996 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 FY2009

Clerk – Election Equipment

Description	5-Year Total	2008		2009	2010	2011	2012
Clerk - Election Voting Booths	\$ 30,000	\$ 30,000	L				
Clerk - Election Floor Covering	\$ 20,000	\$ 20,000	L				
Clerk - Election Enclosed Storage Trailer	\$ 7,500	\$ 7,500	F				
Total Clerk Election Equipment	\$ 57,500	\$ 57,500		\$ -	\$ -	\$ -	\$ -

Election Voting Booths: The voting booths that we currently are using are in need of replacing and some are over 20+ years old and well used. At the last election, there were voters who stated that the counters had fallen off in the booths they had gone into, to vote, which would support this request for funds to upgrade our equipment.

Election Floor Covering: The current floor covering that is used in Plummer Gymnasium for the elections, [primarily used for elections] is in dire need of being replaced. Because the rug is so old no matter how hard the school staff tries to “smooth out the ripples” in the rug, it can no longer lay flat, which causes a safety hazard for both voters and election staff.

Election Enclosed Storage Trailer: The election equipment is currently stored at the Public Works Facility on the second floor [mezzanine]. Needless to say, the equipment becomes very dirty and before each election, the crew either has to paint the equipment or clean it off. The equipment is cumbersome for the crew to transport from the second floor to the trucks below. A storage trailer would be convenient as well as a time saver for the Public Work’s crew.

Narrative for Capital Equipment & Projected 5-Year Plan
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Capital Equipment for FY2009

Planning Capital Equipment

Description	5-Year Total	2008	2009	2010	2011	2012
Planning - Watershed Mapping & Management Plan	\$ 45,000	\$ 45,000	F			
Planning - Code Inspector's Vehicle	\$ 28,000	\$ 28,000	L			
Total Planning & Codes	\$ 73,000	\$ 73,000		\$ -	\$ -	\$ -

WATERSHED MAPPING / MANAGEMENT PLAN - \$45,000.00 - Phillips Brook and Red

Brook: Phillips Brook and Red Brook have been identified as urban impaired streams by the D.E.P. These two watersheds are in areas of potential development or redevelopment (Route One and Running Hill Rd/Payne Rd respectively). The Public Works and Planning departments wish to partner on mapping, engineering and planning these two areas to meet N.P.D.E.S. (National Pollution Discharge Elimination System) regulations for our water permit and, also, for the purposes of planning for future development.

Funds would be used to create a detailed GIS map and database of subwatersheds within the area as well as to begin forming approaches to storm water management within these watersheds.

CODE ENFORCEMENT INSPECTION VEHICLE - \$28,000.00 - One of the code's inspection vehicles is reaching the end of its useful life and is in need of replacement. Four wheel / all-wheel drive is important for code officers to access sites during the construction process and to inspect properties on substandard roads or in poor weather conditions, but the Planning Department is also interested in higher fuel efficiency than the average utility vehicle. Given this, the department intends to invest in the Town's first hybrid vehicle.

Narrative for Capital Equipment & Projected 5-Year Plan
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Capital Equipment for FY2009
Police Capital Equipment

Description	5-Year Total	2008		2009	2010	2011	2012
Unmarked Vehicle Replacement Program ²	\$ 100,000	\$ 20,000	M	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Auxiliary Vehicle Replacement Program	\$ 64,000			\$ 32,000		\$ 32,000	
ACO Vehicle Replacement	\$ 32,000				\$ 32,000		
Cruiser Laptops & Mounts	\$ 28,970	\$ 28,970	L				
Cruiser Light Bars	\$ 20,066					\$ 20,066	
Taser Cams (Phase 2 of 2)	\$ 20,420	\$ 20,420	L				
Tomar Traffic Light Reemptive Devices	\$ 260,000	\$ 52,000	L	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000
K-9 Replacement Program	\$ 12,000			\$ 6,000	\$ 6,000		
Shotguns/Armorer School	\$ 10,000	\$ 10,000	F				
Traffic Signboards	\$ 30,000	\$ 30,000	L				
MRO Replacement Vehicle	\$ 32,000			\$ 32,000			
Boat Motor for Marine 4	\$ 24,000	\$ 24,000	L				
Motorola Radio Computers & Software	\$ 134,205			\$ 134,205			
Public Safety Building - Painting	\$ 30,000			\$ 30,000			
Public Safety Building - Roof	\$ 151,500			\$ 151,500			
Public Safety Building - Furnace	\$ 38,000				\$ 38,000		
² Funding proposed from appropriation & \$5,000 estimated trade-in							
Total Police, Marine Resources, Public Safety, et.al.	\$ 987,161	\$ 185,390		\$ 457,705	\$ 148,000	\$ 124,066	\$ 72,000

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. The figure reflect the total estimated cost of the vehicle; estimated trade-in is \$5,000; net estimated cost is \$15,000.

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 Cruiser Laptops & Mounts: This request is for the purchase and installation of Panasonic Ruggedized Toughbook Model 30 laptops for the patrol cruisers. These laptops enable officers to enter call information without having to manipulate a computer mouse and are ruggedized for 24 hour use. These funds would also replace existing laptop mounting hardware in the cruisers which have become striped and are in need of replacement. Installation costs for the replacement mounts are also included.

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: This is year 2 of a 2 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

Narrative for Capital Equipment & Projected 5-Year Plan

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.

PDE7 Tomar Traffic Light Preemptive Devices: The funds would be used to install signal emitters in the marked police cruisers, fire trucks, and rescues which would communicate to receivers installed in traffic lights. The traffic light receivers would “sense” an approaching emergency vehicle (Emergency Response Situations Only) and would stop all traffic approaching the intersection from other directions. The purpose of this technology is to ensure the safety of citizen drivers and the safer passage of an emergency response vehicle through major intersections.

This is a five-year plan with \$52,000 planned for each year. The funds will cover the costs of installing the receivers in traffic lights at new intersections with high traffic volume such as Haigis Parkway, Cabela’s, and Gallery Boulevard along the Payne Road corridor to name a few.

These devices have already been installed at:

- 1) Rt. 1 and Rt. 9
- 2) Rt. 1 and Payne Rd.
- 3) Rt. 1 and Haigis Parkway
- 4) Payne Rd and Walmart
- 5) Payne Rd. and Sam’s Club
- 6) Payne Rd. and Rt. 114
- 7) Mussey Road and Spring Street
- 8) Mussey Road and Rt. 114

PDE8 K-9 Replacement Program: \$6,000 per dog; Next dog replacement due: YR 09/10. 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 before retiring.

PDE9 Shotguns and Armorer’s School: This request is for the purchase of 9 shotguns to replace shotguns currently used by the police department. Current shotguns are 15 years old and are frequently going out of service for repairs. The reliability and increased maintenance has become an officer safety concern. This request would upgrade these shotguns. Funds would also be used to send an officer to armorer’s school to learn how to properly maintain firearms. Due to personnel attrition, we are now in need of another officer to be trained in firearms maintenance for rifles, shotguns, and handguns.

PDE10 Traffic Signboards: This request is for the purchase of 2 traffic signboard trailers. One will be purchased for the police department to replace an 8 year old unit and one will be purchased for Public Works. The signboards are used to notify drivers of road closures caused by construction, flood warnings, event notifications, rerouting of traffic, and other emergency notifications for the general public. Buying two will allow for personnel from both departments to be trained in programming and setting them up and will make them available to both departments should either department need two for a period of time such as at either end of a road closure.

Narrative for Capital Equipment & Projected 5-Year Plan

MRO1 Marine Resources Replacement Vehicle: Due for replacement this 08/09 yr. 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 Motor: This request is to replace the current 1998 boat motor which is on Marine 4. This boat is shared by both the marine resources officer and the fire department as a collaborative effort to save costs for both departments by eliminating the need for a boat for each function. The current motor is a Johnson 2 stroke motor which is very noisy and emits a great deal of emission smoke when running. Johnson has been purchased by Outboard Marine Corp and replacement parts are getting hard to come by since they are no longer manufacturing Johnson outboards. Once existing parts are depleted, parts will no longer be available from the manufacturer. The 4 stroke replacement motor will have better fuel economy, and will emit less noise and air pollutants.

DISP01 Motorola Radio Computer and Software: These funds are to replace the current dispatch radio computers and software in the Communications Center which are 12 years old. The current computers were purchased and installed in July 1996. They are running Windows 2000. Upgrades and parts for these computers are no longer available. Additionally, the processors are not capable of handling the demands of today's software in order to run correctly. The funds will be replacing existing equipment.

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.

PDP3 Roof: This request is for funds to replace the roof on the entire Public Safety Building. The current roof is a flat roof which has two different types of roofing. One type is of slightly better quality than the other. Both types of roofing have 20 year life spans. The building was constructed in 1988 and is now 20 yrs old. Numerous roof leaks are obvious and temporary fixes are frequently being done. The funds will include a roof inspection which includes imaging to determine damage below the rubber roof membrane as well as the new roof itself. If the inspection determines that the current roof still has life left, then funds will be used to make the necessary repairs and do the necessary maintenance to extend the life of the roof.

PDP4 Furnace: This request is for funds to replace the boiler furnace which heats the entire Public Safety Building. The current boiler is 20 years old and we are experiencing problems with the circulator pumps and regulation of the heat throughout the complex.

Narrative for Capital Equipment & Projected 5-Year Plan
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**Capital Equipment for FY2009
Public Works Capital Equipment**

Description	5-Year Total	2008	2009	2010	2011	2012
Plow Truck #4027	\$ 185,000	\$ 185,000	L			
Pickup Truck #4034 & #4052	\$ 38,000	\$ 38,000	L			
Interstate Trailer #4167	\$ 30,000	\$ 30,000	L			
Reed Screen Plant #4164	\$ 73,000	\$ 73,000	L			
Plow Truck #4026	\$ 175,000			\$ 175,000		
Pickup Truck #4012	\$ 34,000			\$ 34,000		
Sweeper #4200	\$ 238,000			\$ 238,000		
Plow Truck #4005	\$ 180,000			\$ 180,000		
Pickup Truck #4022	\$ 36,000			\$ 36,000		
Backhoe #4042	\$ 140,000			\$ 140,000		
Plow Truck #4045	\$ 180,000				\$ 180,000	
Pickup Truck #4011	\$ 32,000				\$ 32,000	
Loader #4008	\$ 172,000				\$ 172,000	
Plow Truck #4003	\$ 185,000					\$ 185,000
Pickup Truck #4004	\$ 32,000					\$ 32,000
Loader #4014	\$ 200,000					\$ 200,000
DPW - Building Security Upgrades - Fence	\$ -					
DPW - Building Security Upgrades - Cameras	\$ 20,000			\$ 20,000		
WebGIS	\$ 30,000	\$ 30,000	F			
Traffic - Fire Alarm Cable Replacement - Pine Point Road	\$ 20,000	\$ 20,000	F			
Traffic - Fire Alarm Cable Replacement - Route 1 (Nonesuch River) to So. Portland Line	\$ 20,000			\$ 20,000		
Traffic - Fire Alarm Replacement - Payne Road, Haigis Pky to Gorham Road	\$ 40,000			\$ 40,000		
Total Public Works Department Equipment	\$ 2,060,000	\$ 376,000		\$ 487,000	\$ 396,000	\$ 384,000

12-YARD DUMP TRUCK W/PLOW GEAR (Unit #4027): By the time Unit #4027 is replaced, it will be 13 years old. The scheduled replacement of this truck has been moved forward from the 2010 budget due to high maintenance costs. Since the inception of the equipment replacement schedule in 2005, Public Works has decreased parts and labor costs by \$65,650.00 making this a worthwhile program.

PICKUP TRUCKS (Unit #4052 & Unit #4034): The department has scheduled replacement of its light trucks every 10 years based on a projected plan. Units #4052 & #4034 are 15 and 11 years old respectively. Both trucks have rust that would be costly to fix and would exceed their value. Public Works proposes to replace these two units with 2-wheel drive, mid-size, standard-cab pickups that are more fuel-efficient to operate.

EQUIPMENT TRAILER (Unit #4167): The main purpose of this trailer is to haul excavating equipment that cannot be operated on a highway. The trailer we currently own is a 1986 model that does not have up-to-date safety features such as antilock brakes. Newer trailers have tilting platforms which make machines safer to load. This trailer has been refurbished once five years ago but the elements have taken their toll on the electrical system as well as the steel structure itself.

REED SCREENING PLANT (#4164): Public Works currently has a 2-piece processing plant. The primary unit is 17 years old and the conveyer is 38 years old. Other than processing winter sand, this piece of equipment is of limited use. A newer shaker screen system would allow us to more efficiently process loam, gravel and other materials.

Narrative for Capital Equipment & Projected 5-Year Plan

PUBLIC WORKS BUILDING SECURITY FENCE: Upgrades have been made over the last 3 years to create a more energy-efficient and functional Public Works facility. Fencing of the yard is a major security enhancement. The department maintains over 2.5 million dollars worth of equipment in the yard at any one time. It needs to be protected so that it is ready to go in case of emergency. In past years we have been fortunate to have only minor vandalism. However, with new fueling operations being done at the Public Works facility safety is a concern.

WebGIS PROJECT: This application will be a feature-rich, fully functional interactive GIS website for the community of Scarborough. With Google Maps-style navigation controls and mark-up tools that allow the user to make notes on a map before printing, it will be a resource that many will latch on to quickly. It will provide access to a variety of political boundary, transportation, recreation, town service, planning, hydrology, and aerial photography layers. The site will provide both the general public and town employees with a powerful communication tool as well as help users find addresses, landmarks, create and export abutter lists and find answers to general questions. This interactive online mapping site will be developed and hosted in-house, giving us the flexibility to customize the look and feel of the site.

FIRE ALARM CABLE REPLACEMENT: PINE POINT ROAD: A stretch of fire alarm cable along Pine Point Rd is 35+ years old. This piece of cable is well past its life span and needs to be replaced to ensure level of service. Projects such as this are coordinated and supported by the fire service.

Narrative for Capital Equipment & Projected 5-Year Plan
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**Capital Equipment for FY2009
Public Library Capital Equipment**

Description	5-Year Total	2008		2009	2010	2011	2012
Library - Materials Maintenance							
DiscChek Inspection Station	\$ 2,550	\$ 2,550	F				
EcoMaster DVD & CD Cleaning & Repair Station	\$ 16,350	\$ 16,350	F				
Library - Information Systems							
Computers & Montiors	\$ 35,000	\$ 7,000	F	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
PIX Firewall	\$ 5,000						\$ 5,000
Network Switch 48 Port	\$ 1,600	\$ 1,600	F				
Router	\$ 3,470	\$ 3,470	F				
Servers	\$ 11,000					\$ 11,000	
ScanJet N6010 Document Sheet Feeder/Scanner	\$ 500			\$ 500			
Phone System	\$ 15,000				\$ 15,000		
3M Self Check Station	\$ 60,000	\$ 30,000	L			\$ 30,000	
3M RFID	\$ 300,000				\$ 150,000	\$ 150,000	
Laptop Storage & Charging Station	\$ 1,300	\$ 1,300	F				
Telephone Conferencing Unit for Meeting Rooms	\$ 1,000	\$ 1,000	F				
Shelving & Fixtures	\$ 20,000	\$ 4,000	F	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Total Public Library Equipment	\$ 472,770	\$ 67,270		\$ 11,500	\$ 176,000	\$ 202,000	\$ 16,000

Municipal Capital Improvement Projects

Projected 5 Year Plan

Description	5 - Year Plan Total Cost	FY 2009 Budget Request	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013
Police Department Capital Projects Total	\$ 13,900,000	\$ 13,900,000	\$ -	\$ -	\$ -	\$ -
Fire Department Capital Projects Total	\$ 1,298,500	\$ 398,500	\$ -	\$ -	\$ -	\$ 900,000
Public Works Department Capital Projects Totals	\$ 13,243,025	\$ 3,050,300	\$ 2,852,500	\$ 2,941,000	\$ 2,023,225	\$ 2,376,000
Public Library Captial Projects Totals	\$ 805,000	\$ 105,000	\$ 400,000	\$ 125,000	\$ 100,000	\$ 75,000
Totals	\$ 29,246,525	\$ 17,453,800	\$ 3,252,500	\$ 3,066,000	\$ 2,123,225	\$ 3,351,000
Bond Proceedes		\$ (17,453,800)				
Impact Fees		\$ -				
Funded by Grants, Fees		\$ -				
Net Appropriation for FY2008		\$ -				

Municipal Capital Projects

5/22/08

Projected 5 Year Plan

9:35 AM

Description	5 - Year	FY 2009	Fiscal	Fiscal	Fiscal	Fiscal
	Plan	Budget				
	Total Cost	Request	2010	2011	2012	2013
PD Building Renovation	\$ 13,800,000	\$ 13,800,000	B			
Site Study for New Building	\$ 100,000	\$ 100,000	B			
Police Department Capital Projects Total	\$ 13,900,000	\$ 13,900,000		\$ -	\$ -	\$ -

F.D. Pumper Truck E1, (replacement schedule)	\$ 398,500	\$ 398,500	B			
F. D. Ladder Truck L2, (replacement schedule)	\$ 900,000					\$ 900,000
Fire Department Capital Projects Total	\$ 1,298,500	\$ 398,500		\$ -	\$ -	\$ 900,000

DPW TOWN-WIDE PROJECTS						
Mid-Level Road Rehabilitation (3 miles per year)	\$ 1,724,000	\$ 400,000	B	\$ 420,000	\$ 441,000	\$ 463,000
Hillside Drainage Improvements	\$ 1,358,000	\$ 1,358,000	B			
West Beech Ridge Road	\$ 120,600	\$ 120,600	B			
Holmes Road Paving (Turnpike Overpass - Beech Ridge Rd)	\$ 710,000	\$ 710,000	B			
Broadturn Road (Supplemental to FY08)	\$ 61,700	\$ 61,700	B			
Seawall at Higgins Beach	\$ 400,000	\$ 400,000	B			
Old Millbrook Drainage Study & Improvements	\$ 2,535,000			\$ 35,000	\$ 2,500,000	
Burnham Road (Broadturn Rd. to Saco Line)	\$ 261,500			\$ 261,500		
Old County Road Drainage Study & Improvements	\$ 1,500,000			\$ 1,500,000		
Broadturn Road Rehabilitation	\$ 831,600				\$ 831,600	
Hanson Road & Tapley Road Rehabilitation	\$ 728,625				\$ 728,625	
Fogg Road Paving & Drainage Project	\$ 636,000			\$ 636,000		
Spurwink Road	\$ 2,376,000					\$ 2,376,000
Public Works Department Capital Projects Totals	\$ 13,243,025	\$ 3,050,300		\$ 2,852,500	\$ 2,941,000	\$ 2,023,225

Library Building Expansion - Design & Construction						
Clean & Repair Brick Walls	\$ 45,000	\$ 45,000	B			
Window and Millwork repair	\$ 75,000		B	\$ 75,000		
Painting, exterior and interior	\$ 125,000		B	\$ 50,000		\$ 75,000
Slab, Foundation Repair (doors,sills, storyhour pit)	\$ 100,000		B	\$ 100,000		
Window Replacement	\$ 75,000		B		\$ 75,000	
Overflow parking lot & Landscaping	\$ 200,000		B	\$ 100,000	\$ 100,000	
Emergency Generator	\$ 75,000		B	\$ 75,000		
Restroom Renovations	\$ 20,000	\$ 20,000	B			
Street Side Sign Replacement	\$ 40,000	\$ 40,000	B			
Office Reconfiguration	\$ 50,000		B		\$ 50,000	
Public Library Capital Projects Totals	\$ 805,000	\$ 105,000		\$ 400,000	\$ 125,000	\$ 100,000
Total All Municipal Department Projects	\$ 29,246,525	\$ 17,453,800		\$ 3,252,500	\$ 3,066,000	\$ 2,123,225

Funding in Fiscal Year 2008-2009

"A" to be Appropriated	\$ -
"B" to be Bonded	\$ 17,453,800
"I" Impact Fees	\$ -
"M" Mixed - to be Funded by Grants, Fees	\$ -
Total Amount to be Funded	\$ 17,453,800

*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 FY2009
Public Safety Building**

Description	5-Year Total	2009		2010	2011	2012	2013
PD Building Renovation	\$ 13,800,000	\$ 13,800,000	B				
Site Study for New Building	\$ 100,000	\$ 100,000	B				
Police Department Capital Projects Total	\$ 13,900,000	\$ 13,900,000		\$ -	\$ -	\$ -	\$ -

PDP1 Building Renovation (2 year project): This project was originally requested in the 02/03 budget request. This request is for Phase 2 which has previously been postponed for five years for budgetary reasons. It requests money for the actual expansion and/or renovations of the present facility, and the possible construction of a new facility on a site to be determined. Funds are also budgeted for studies of potential new sites and possible building configuration on those sites. This is the implementation phase of the two year project.

Narrative for Projected 5-Year Plan
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**Capital Projects for FY2009
Fire Department Projects**

Description	5-Year Total	2009	2010	2011	2012	2013
F.D. Pumper Truck E1, (replacement schedule)	\$ 398,500	\$ 398,500	B			
F. D. Ladder Truck L2, (replacement schedule)	\$ 900,000					\$ 900,000
Fire Department Capital Projects Total	\$ 1,298,500	\$ 398,500		\$ -	\$ -	\$ -

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.

Replacement Ladder Truck: In fiscal year 2013 the Vehicle Replacement schedule calls for the replacement of Ladder 2 which is a 1988 Pierce. This vehicle will be providing its 25th year of service to the community when replaced. It is stationed at Black Point and protects a district that includes the very high property value locations of Prout's Neck and Higgins Beach as well as the industrial area on Pleasant Hill Road.

Narrative for Projected 5-Year Plan
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**Capital Projects for FY2009
Public Works Department Projects**

Description	5-Year Total	2009	2010	2011	2012	2013
DPW TOWN-WIDE PROJECTS						
Mid-Level Road Rehabilitation (3 miles per year)	\$ 1,724,000	\$ 400,000	B \$ 420,000	\$ 441,000	\$ 463,000	
Hillside Drainage Improvements	\$ 1,358,000	\$ 1,358,000	B			
West Beech Ridge Road	\$ 120,600	\$ 120,600	B			
Holmes Road Paving (Turnpike Overpass - Beech Ridge Rd)	\$ 710,000	\$ 710,000	B			
Broadturn Road (Supplemental to FY08)	\$ 61,700	\$ 61,700	B			
Seawall at Higgins Beach	\$ 400,000	\$ 400,000	B			
Old Millbrook Drainage Study & Improvements	\$ 2,535,000		\$ 35,000	\$ 2,500,000		
Burnham Road (Broadturn Rd. to Saco Line)	\$ 261,500		\$ 261,500			
Old County Road Drainage Study & Improvements	\$ 1,500,000		\$ 1,500,000			
Broadturn Road Rehabilitation	\$ 831,600				\$ 831,600	
Hanson Road & Tapley Road Rehabilitation	\$ 728,625				\$ 728,625	
Fogg Road Paving & Drainage Project	\$ 636,000		\$ 636,000			
Spurwink Road	\$ 2,376,000					\$ 2,376,000
Public Works Department Capital Projects Totals	\$ 13,243,025	\$ 3,050,300	\$ 2,852,500	\$ 2,941,000	\$ 2,023,225	\$ 2,376,000

MID-LEVEL ROAD REHABILITATION: As a result of the pavement condition survey conducted during the summer/fall of 2007, the Public Works Department has created a priority list of road rehabilitation projects. The goal is to conduct varying levels of pavement rehabilitation to all of the Town's 170 centerline miles of road using a 15-year schedule. The proposed work will range from cracksealing to full grinding and paving depending on condition and type of road (i.e., collector vs. residential streets).

HILLSIDE AREA DRAINAGE IMPROVEMENTS: The drainage project is designed to address erosion issues on Hillside Ave, Sylvan Rd, Kennedy Dr, and Storer St. Also, the project addresses capacity issues on Old Blue Point Rd from Pine Point Rd to the Petersen Field area. The system would be comprised of primarily an enclosed system and would not increase peak flows downstream.

WEST BEECH RIDGE ROAD: West Beech Ridge Rd pavement rests on a poor base. By grinding the road prior to re-paving, we will create a uniform base that will resist rutting for many years to come.

HOLMES ROAD (TURNPIKE OVERPASS TO BEECH RIDGE ROAD): Over the last 10 years Holmes Rd has been reconstructed from Beech Ridge Rd to the Saco town line. This project would address the last 2 miles of road. The scope of work would include grinding, grading, and paving of the roadway. Paved shoulders would be added where practical. Ditching and tree work would be included in the project.

BROADTURN ROAD (SUPPLEMENTAL): This project was originally approved in the FY08 budget for \$219,500.00 The additional \$61,700.00 requested in this budget cycle would purchase cement to be added to the ground base material. This would create a "bridging effect" to minimize future rutting and shoulder pushing that today's heavy traffic creates.

The original scope of the project would be completed at the same time. This work would include paved shoulders, ditching, tree work, and replacement of traffic loops at the intersection of Route One and Broadturn Road.

MID-LEVEL ROAD REHABILITATION: As a result of the pavement condition survey conducted during the summer/fall of 2007, the Public Works Department has created a priority list of road

Narrative for Projected 5-Year Plan

rehabilitation projects. The goal is to conduct varying levels of pavement rehabilitation to all of the Town's 170 centerline miles of road using a 15-year schedule. The proposed work will range from cracksealing to full grinding and paving depending on condition and type of road (i.e., collector vs. residential streets).

**Scarborough Public Schools Technology Capital Projects
Projected Five-Year Plan**

Description	5-Year Plan Total Cost	Fiscal Year 2008-2009	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Fiscal Year 2011-2012	Fiscal Year 2012-2013
Technology: Replacement of Equipment and Applications	995,460	210,460	235,000	255,000	245,000	50,000
Technology: New Equipment and Applications	226,500	39,500	52,000	41,000	47,000	47,000
Technology: Implement MLTI Laptop Program*	203,890	80,140	38,750	25,000	25,000	35,000
Total	1,425,850	330,100	325,750	321,000	317,000	132,000
* If the State Department of Education implements the MLTI laptop program, these funds will be necessary for the high school to ensure a successful deployment.						
** 2010-2011 Replacement costs will be lower for the high school should the State DOE implement the MLTI laptop program.						
Technology Total (Page 1 of 4)	1,425,850	330,100	325,750	321,000	317,000	132,000

**Scarborough Public Schools Facilities Capital Projects
Projected Five-Year Plan**

Description	5-Year Plan Total Cost	Fiscal Year 2008-2009	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Fiscal Year 2011-2012	Fiscal Year 2012-2013
Facilities Support Equipment	114,575	0	20,000	30,000	31,500	33,075
Roofing System-wide	400,000	0	50,000	50,000	100,000	200,000
Security & Access Management Systems	135,000	35,000	25,000	25,000	25,000	25,000
District-wide Flooring	796,519	150,000	150,000	157,500	165,375	173,644
District-wide Movable Equipment	414,422	75,000	78,750	82,688	86,822	91,163
District-wide Building Envelope	185,854	35,000	35,000	36,750	38,588	40,517
HVAC Systems	400,000	0	100,000	100,000	100,000	100,000
Middle School HVAC	481,013	50,000	100,000	105,000	110,250	115,763
Life Safety Fire Alarm System Renewal	75,000	0	75,000			
Telescopic Bleacher Safety Rails	25,000	25,000				
Auditorium Wall & Stage Support Equipment	25,000	25,000				
Campus Signage	75,000	75,000				
HS Gym Floor Covering	20,000	20,000				
HS Gym Equipment Storage	30,000	30,000				
HS Café Air Conditioning	125,000	125,000				
Program Support & Building Modifications	25,000	25,000				
MS Gym Backboard Automation	20,000	20,000				
School Facilities Capital Projects Total (Page 2 of 4)	3,347,383	585,000	633,750	586,938	657,534	779,161
Strike through are adjustments made by CIP Committee & Board of Education						

**Scarborough Public Schools Wentworth Capital Projects
Projected Five-Year Plan**

Description	5-Year Plan Total Cost	Fiscal Year 2008-2009	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Fiscal Year 2011-2012	Fiscal Year 2012-2013
Program Support & Building Modifications	75,000	75,000				
Wentworth Roofing	525,000	-	350,000	75,000	50,000	50,000
Asbestos Abatement & Flooring	225,000	25,000	200,000			
Building Envelope	1,130,000	30,000	500,000	500,000	50,000	50,000
Bleacher Replacement	55,000	55,000	-			
Office HVAC	75,000	75,000				
Fencing	25,000	25,000				
Electrical	1,050,000	50,000	500,000	500,000		
Site Improvement / Traffic Circulation	1,450,000	-	150,000	1,300,000		
Life Safety	700,000	-	100,000	600,000		
Mechanical & Plumbing	2,080,000	80,000	750,000	750,000	500,000	
ADA	200,000		200,000			
Interior Finishes	1,150,000	50,000	100,000	100,000	900,000	
Wentworth School Capital Projects Total (Page 3 of 4)	8,740,000	310,000	2,850,000	3,825,000	1,500,000	100,000
Strike through are adjustments made by CIP Committee & Board of Education						

**Scarborough Public Schools Capital Projects
Projected Five-Year Plan
New & Expanded Facilities Space Needs**

Description	5-Year Plan Total Cost	Fiscal Year 2008-2009	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Fiscal Year 2011-2012	Fiscal Year 2012-2013
Long Range Planning	50,000	0	50,000			
Middle School Modulars	399,000	399,000				
Wentworth New Modulars	300,000	300,000				
Wentworth Demolition & Site Restoration	40,000	40,000				
Eight Corners Modular	250,000	250,000				
Primary School	8,000,000					8,000,000
Wentworth School	38,500,000				38,500,000	
Middle School	16,500,000					16,500,000
Facility Renewal Capital Reserve	0					
School Dept Capital Space Projects Total (Page 4 of 4)	64,039,000	989,000	50,000	0	38,500,000	24,500,000
School Dept Total Capital Projects Total (Pages 1 - 4)	77,552,233	2,214,100	3,859,500	4,732,938	40,974,534	25,511,161

**Scarborough School Department
2008-2009 CIP
Technology Project Description**

<u>2008-2009 Technology CIP Projects</u>	<u>Project Description</u>	<u>Amount</u>
Wentworth Intermediate	The computers currently being used at Wentworth were purchased in the summer of 2003. The CRT monitors however were purchased in 1998 and have reached end-of-life; the printers also have reached end-of-life and need to be replaced. Upgrading computer memory and operating systems will give these computers at least another year of useful life.	210,460
Wentworth Intermediate	This line item provides equipment for a new computer lab, three additional classroom set-ups and a video program.	39,500
High School	Should the State Department of Education implement the MLTI laptop program, the following equipment will be necessary for the high school to provide network bandwidth and security for the first deployment.	80,140
Technology Capital Projects		330,100

**Scarborough School Department
2008-2009 CIP
Facilities Project Description**

<u>2008-2009 Facilities CIP Projects</u>	<u>Project Description</u>	<u>Amount</u>
Security & Access Management Systems	Provides for upgrades and additions to our security cameras and access control equipment system-wide.	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 09 funds will be used to replace flooring materials at the Middle School	150,000
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.	35,000
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
Telescopic Bleacher Safety Rails	Provides for replacement of bleacher end rails in Plummer Gym, High Auditorium and Middle School Gym. Current end rails do not meet code and pose a safety hazard.	25,000
Auditorium Wall & Stage Support Equipment	Provides for major repairs to operable wall and additional lighting to stage.	25,000
Campus Signage	Provide for site directional signage on campus.	75,000
HS Gym Floor Covering	Current floor covering is nearly 20 years old and represent a trip hazard when	20,000
HS Gym Equipment Storage	Provides for equipment hoist to store wrestling matts.	30,000
HS Café Air Conditioning	Provides for the addition of AC for the High School café.	125,000
Program Support & Building Modifications	Provides for building modifications to support ABA program at MS	25,000
MS Gym Backboard Automation	Replaces hand operated backboard winches with aautomated winches. Current hand winches are unsafe to operate	20,000
School Facilities Capital Projects		585,000
Strike through are adjustments made by CIP Committee & Board of Education		

**Scarborough School Department
2008-2009 CIP
Wentworth Project Description**

<u>2008-2009 Wentworth CIP Projects</u>	<u>Project Description</u>	<u>Amount</u>
Program Support & Building Modifications	Provides for replacement of stage curtain, darkening shades for gym presentations and overhead presentation projectors.	75,000
Asbestos Abatement & Flooring	Provides for replacement of carpeting in corridor outside café. There will be some asbestos removal associated with this replacement.	25,000
Building Envelope	Provides for replacement of exterior doors.	30,000
Bleacher Replacement	Provide for replacement of bleachers removed in 2007 do to non-compliance with code and safety concerns.	55,000
Office HVAC	Provide for HVAC systems for office area.	75,000
Fencing	Provides for continuation of fence along parking lot for better security and safety of playground area.	25,000
Electrical	The electrical distribution panels have exceeded their life expectancy. Funds would be used for the replacement of electrical panels.	50,000
Mechanical & Plumbing	Provides for the replacement of a boiler that has failed.	80,000
Interior Finishes	Provides for replacement of curtains.	50,000
Wentworth School Facilities Capital Projects		310,000
Strike through are adjustments made by CIP Committee & Board of Education		

**Scarborough School Department
2008-2009 CIP
Capital Space Project Description**

<u>2008-2009 Capital Space CIP Projects</u>	<u>Project Description</u>	<u>Amount</u>
Middle School Modulares	Provides for four additional classrooms to accommodate an expanded ABA program moving from WI, one additional homeroom classroom and expanded literacy program.	399,000
Wentworth New Modulares	Provides for four additional classrooms to replace four classrooms in the building to be demolished.	300,000
Wentworth Demolition & Site Restoration	Provides for the removal and site restoration of four portable classrooms adjacent to the playground.	40,000
Eight Corners Modular	Provides for two additional classrooms to accommodate new classroom additions and space for literacy support & ESL (currently one person and ESL work in the hall).	250,000
Capital Space Projects		989,000

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
2008-2009 TOWN APPROPRIATION

5/22/2008
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Municipal Debt Service

DESCRIPTION			2007 ACTUAL	2008 BUDGET	2008 PROJECTION	2009 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
08585000	044420	Leases	98	321,810	321,810	517,417	517,417	195,607	60.8%
08585000	048350	Debt Principal	3,219,135	3,224,670	3,232,386	3,203,499	3,203,499	(21,171)	-0.7%
08585000	048300	Debt Interest	1,143,098	1,123,787	1,123,787	1,238,083	1,174,632	50,845	4.5%
08585000	048375	Cost & Fees	33,676	40,000	40,000	40,000	40,000	-	0.0%
08585500	048350	Tax Note Interest	-	7,500	-	7,500	-	(7,500)	-100.0%
		TOTAL DEBT SERVICE	\$ 4,396,007	\$ 4,717,767	\$ 4,717,983	\$ 5,006,499	\$ 4,935,548	\$ 217,781	4.6%

Total Breakdown - Debt Services as of 06/30/2008

Date of Issue	Description	Payee	Rate	Maturity	Due Date	Interest	Principal	Remaining Unpaid Principal	
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	7.70%	2009	Oct. 25, 2008 Apr. 25, 2009	10,587.50 0.00	275,000.00	0.00	tw
12-15-1989	Public Safety Building/Library Construction	SSB	6.75%	2009	Dec. 15, 2008 Jun. 15, 2009	3,375.00 0.00	100,000.00	0.00	tw
11-01-1990	High School Addition/HS Asbestos Removal	SSB	7.10%	2010	Nov. 01, 2008 May 1, 2009	34,612.50 23,075.00	325,000.00	650,000.00	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	5.70%	2013	Nov. 01, 2008 May 1, 2009	3,562.50 2,850.00	25,000.00	100,000.00	tw
10-15-1994	WW Roof Repairs/PW Loader-Backhoe/PW Drainage/PW Dump Closure/FD Squad Truck/Rte 1 Alarm Cable/Town Landing Floats/PW Bldg. Complex/Bessey & OH Sch Oil Tank Removl/MS Constrcn/Portable Re-roofing/637 US Rte 1 Land Purch/Rte 1 Improve/PW Pav'g-Recycl'g Proj/PW Foxwell-Meserve Bridge Repairs	SSB	5.90%	2015	Oct. 15, 2008 April 15, 2009	48,760.00 41,975.00	230,000.00	1,380,000.00	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	4.80%	2016	Nov. 01, 2008 May 1, 2009	52,602.50 46,242.50	265,000.00	1,855,000.00	*
04-15-1997	Fire replace Pumper/Rescue Extrication Tool Replace/Computers-HW & SW/PW Facility Renovations/PW Bldg Purch./PW Eqp Purch/Lincoln Circle Conctr/Exit 6 Utility Feasibility/School: HS Guard Rails/Computer Purchase/HS Energy Improve/WW Energy Improve/HS Acoustical Panel/WW Oil Tank Removal/WW Engineering/HS Upgrade Science Casework/Fiber Optic Cabling/HS Clock Replacement/Technology Purchase-HS, WW, MS/5 School Buses/WW Bathrm Partitns/WW Intercom/HS Kitchen Replace/Long Range Facility Study/HS Window Replace/Bus Dept. Reloc.	SSB	5.20%	2017	Nov. 01, 2008 May 1, 2009	27,060.00 24,200.00	110,000.00	880,000.00	tw
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 1/ 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	4.40%	2019	Nov. 01, 2008 May 1, 2009	25,752.50 17,062.50	395,000.00	700,000.00	***
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, 2008 Jun. 15, 2009	42,675.00 37,293.75	205,000.00	1,355,000.00	+
06-15-2001	2000-2001:Scarb Land Trust (Fuller Farm)/PW Back Hoe/PW Plow Truck parts/BP, WW, 8C,MS modular/99-2000:PW 3 Plow Trucks/PW 3 pick up trucks/PW 99-00 reclamation paving projects/MIS Computers/CS S. River Wildlife Sanct/Student Trans/ WW Intermediate furniture/ PH Furniture/MIS Y2K upgrade/PW Sawyer Rd Drainage/CO New Furniture/HS Slate Wall Repair/ Bus Purchase/Physical Plant: Concept Design/ Computer Software/ Primary Schools Double doors/WWI Sinks-Cabinets/WWI Divider Walls/HS Auditorium Air/Window Mechanical Systems	SSB	4.00%	2021	Nov. 01, 2008 May 1, 2009	37,732.50 34,132.50	180,000.00	1,515,000.00	++
5/15/2003	CIP Projects Town and School includes HS Renovations and Access Road and Haigis Parkway	SSB	3.00%	2033	Nov. 01, 2008 May 1, 2009	432,793.75 422,968.75	655,000.00	19,770,000.00	+++
03-15-2004	CIP Projects Town and School includes HS Renovations/Access Road and Haigis Parkway	SSB	2.25%	2034	Nov. 01, 2008 May 1, 2009	199,797.50 188,716.25	985,000.00	10,040,000.00	~
03-15-2005	CIP Projects Town and School includes final HS Renovation Costs	Bank of NY	3.50%	2035	Nov. 01, 2008 May 1, 2009	203,633.75 194,533.75	520,000.00	8,980,000.00	~~
04-15-2006	CIP Projects Town and School	Bank of NY	4.00%	2021	Nov. 01, 2008 May 1, 2009	117,562.50 103,762.50	690,000.00	5,180,000.00	~~~
05/15/2007	CIP Projects Town and School	Bank of NY	4.00%	2022	Nov. 01, 2008 May 1, 2009	69,000.00 58,000.00	550,000.00	2,900,000.00	#
05/15/2008	CIP Projects Town and School	Bank of NY	3.00%	2028	Nov. 01, 2008 May 1, 2009	115,970.83 130,270.00	593,001.00	7,920,000.00	##

GRAND TOTAL ALL DEBT SERVICE AS OF JUNE 30, 2008 FOR TOWN & SCHOOL

**LESS SCHOOL DEBT:
TOTAL TOWN DEBT:**

\$2,750,560.83	\$6,103,001.00	\$63,225,000.00
(1,575,929.61)	(2,899,500.00)	(35,106,939.00)
\$1,174,631.22	\$3,203,501.00	\$28,118,061.00

Town Lease Information - Leases as of 06/30/2008

Original Lease Date	Department and Project Name	Payee	Interest Rate	Final Maturity Date	Payment Due	2009 Annual Payments	06/30/2009 Principal Balance Remaining
<u>Planning Department</u>							
12/12/2005	2005 GMC Yukon	TD Banknorth	5.29%	12/15/2010	Monthly	6,741.00	9,700.25
	Total Planning FY 2007					6,741.00	9,700.25
<u>Community Services</u>							
12/12/2005	2005 1 Ton GMC Sierra	TD Banknorth	5.24%	12/15/2009	Monthly	8,862.84	4,364.49
12/12/2005	2005 3/4 Ton PickUp Truck	TD Banknorth	5.24%	12/15/2009	Monthly	6,883.44	3,389.60
12/12/2005	2005 Champion Bus	TD Banknorth	5.29%	12/15/2010	Monthly	12,542.88	18,049.10
	Total Community Services					28,289.16	25,803.19
<u>Library</u>							
09/10/2007	Info. Systems, Minerva Proj, Shelves	Banc of America	3.99%	9/10/2010	Annual	37,462.28	70,670.49
	Total Library					37,462.28	70,670.49
<u>Fire Department</u>							
12/01/2006	1 Ton Service Truck	Banc of America	3.62%	12/03/2011	Annual	9,444.06	26,398.31
12/29/2006	Holding Tank, Roof SEMA Canteen	Banc of America	3.56%	01/03/2012	Annual	29,510.85	82,576.94
09/10/2007	Holding Tank, Vehicle, SCBA Repl	Banc of America	4.06%	09/10/2012	Annual	54,994.40	199,363.43
09/10/2007	Rescue Mobile Data Hard/Software	Banc of America	3.99%	09/10/2010	Annual	15,878.65	29,954.19
	Total Fire					109,827.96	338,292.87
<u>Police Department</u>							
12/01/2006	Traffic Light Pre-Emp	Banc of America	3.63%	12/03/2009	Annual	11,582.30	11,176.59
01/19/2007	IMC Public Safety Software	Banc of America	3.65%	01/19/2010	Annual	60,103.33	57,985.70
12/29/2006	Cruiser Modems	Banc of America	3.59%	01/03/2010	Annual	40,758.14	39,346.77
09/10/2007	Boat Trailer, Taser Cams, Radios	Banc of America	3.99%	09/10/2010	Annual	15,108.52	28,501.43
	Total Police					127,552.29	137,010.49
<u>Public Works</u>							
12/12/2005	1989 Hydro-Seeder	TD Banknorth	5.56%	12/15/2008	Monthly	1,813.38	0.00
12/01/2006	3/4 Ton Pick Up Truck	Banc of America	3.62%	12/02/2011	Annual	5,999.76	16,770.69
11/03/2006	Brush Chipper/Utility Trailer	Banc of America	3.71%	11/03/2011	Annual	7,302.43	20,377.94
12/15/2003	Sweeper	Tennant Financial	4.73%	10/01/2009	Monthly	19,514.94	0.00
11/03/2006	Waste/Recycling Carts	Banc of America	3.82%	11/03/2016	Annual	79,422.63	538,729.30
09/10/2007	Pavemt Recycler, Plow, Bucket Truck	Banc of America	4.06%	09/10/2012	Annual	93,490.65	338,917.71
	Total Public Works					207,543.79	575,877.93
						517,416.48	1,157,355.22

TOWN OF SCARBOROUGH
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
2008-2009 TOWN APPROPRIATION

5/22/2008
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School Debt Service

DESCRIPTION			2007 ACTUAL	2008 BUDGET	2008 PROJECTION	2009 DEPARTMENT	TOWN COUNCIL	INC. DEC.	PCT CHANGE
71005000	583100	Debt Principal	2,779,865	2,790,330	2,797,614	2,899,501	2,899,501	109,171	3.9%
71005000	583200	Debt Interest	1,677,825	1,624,325	1,624,325	1,604,058	1,604,058	(20,267)	-1.2%
		TOTAL DEBT SERVICE	\$ 4,457,690	\$ 4,414,655	\$ 4,421,939	\$ 4,503,559	\$ 4,503,559	\$ 88,904	2.0%

School Breakdown - Debt Services as of 06/30/2008

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, 2008 May 1, 2009	34,612.50 23,075.00	325,000.00	650,000.00	sch
10-15-94	Middle School Construction Project/Bessey & Oak Hill Oil Tank Removal/Wentworth Roof Repair	SSB	5.90%	2015	Oct. 15, 2008 April 15, 2009	48,760.00 41,975.00	230,000.00	1,380,000.00	sch
12-15-95	Middle School Construction Project	SSB	4.80%	2016	Nov. 01, 2008 May 1, 2009	51,610.00 45,370.00	260,000.00	1,820,000.00	*
06-03-99	1997-1998 School CIP Projects \$680,850.00 1998-1999 School CIP Projects (Partial of \$960,550.00)	SSB	4.40%	2019	Nov. 01, 2008 May 1, 2009	795.30 0.00	36,150.00	0.00	***
06-15-2000	1998-1999 Remaining School CIP Projects (Partial of \$909,500) 1999-2000 School CIP Projects (\$2,322,068)	SSB	5.25%	2020	Nov. 01, 2008 May 1, 2009	12,610.50 11,161.50	55,200.00	405,200.00	+
06-15-2001	1999-2000: WW Intermediate furniture/ PH Furniture/ Student Transportn Bus Purchase/ Physical Plant Concept Design/ Computer Software/ Primary Schools Double doors/ WW Sinks-Cabinets/ WW Divider Walls/ HS Auditorium Air/Window Mechanical Systems/Slate Wall Repair/ Central Office Furniture & Equipment/ MIS Info System Y2K Upgrades	SSB	4.00%	2021	Nov. 01, 2008 May 1, 2009	15,302.50 13,702.50	80,000.00	610,000.00	++
5/15/2003	School Projects including HS Renovations and HS Access Road	SSB	3.00%	2033	Nov. 01, 2008 May 1, 2009	217,128.75 213,528.75	240,000.00	9,815,000.00	+++
03-15-2004	School Projects including HS Renovations and HS Access Road	SSB	2.250%	2034	Nov. 01, 2008 May 1, 2009	169,993.38 164,100.63	523,800.00	8,330,000.00	~
03-15-2005	CIP School Projects includes final HS Renovation Costs	Bank of NY	3.50%	2035	Nov. 01, 2008 May 1, 2009	187,143.75 181,683.75	312,000.00	8,282,000.00	~~
04-15-2006	CIP Projects Town and School	Bank of NY	4.00%	2016	Nov. 01, 2008 May 1, 2009	23,324.00 18,103.00	261,050.00	905,150.00	~~~
05-15-2007	CIP Projects Town and School	Bank of NY	4.00%	2022	Nov. 01, 2008 May 1, 2009	22,000.00 17,000.00	250,000.00	850,000.00	#
05/15/2008	CIP School Projects	Bank of NY	3.00%	2028	Nov. 01, 2008 May 1, 2009	30,837.87 32,110.93	326,300.00	2,059,589.00	##
TOTAL SCHOOL DEBT THROUGH 6-30-2008:						<u>\$1,575,929.61</u>	<u>\$2,899,500.00</u>	<u>\$35,106,939.00</u>	

Scarborough Schools FY 2009 GENERAL FUND OPERATING BUDGET

School Board's Proposed Budget

1 July 2008 - 30 June 2009

School Board Members:

Christopher Brownsey, Chairman

John Cole

Annalee Rosenblatt

Brian Dell'Olio, Finance Chair.

Colleen Staszko

Jacquelyn Perry

Jane Wiseman

February 28, 2008

OPERATING REVENUE SUMMARY - BY GENERAL FUND REVENUE SOURCE

	FY 2008 Approved Budgets	FY 2009 Estimated Operating Budget & Estimated Revenues	\$ Change	% Change
GENERAL FUND OPERATING	\$ 33,395,166	\$ 35,834,658	\$ 2,439,492	7.30%
State General Purpose Aid *	\$ 6,567,679	\$ 7,102,789	\$ 535,110	8.1%
* State Subsidy Proposed under Governor's plan - not enacted				
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	\$ 16,000	\$ 18,000	\$ 2,000	12.5%
Other Miscellaneous	\$ 30,000	\$ 25,000	\$ (5,000)	-16.7%
State Agency Clients (Local)	\$ 385,000	\$ 488,000	\$ 103,000	26.8%
Spec. Ed. Out of District	\$ -	\$ -	\$ -	
Spec. Ed. Medicaid Reimb.	\$ 125,000	\$ -	\$ (125,000)	-100.0%
Audit Balance Forward	\$ 300,000	\$ 350,000	\$ 50,000	16.7%
	\$ -	\$ -	\$ -	
Total Non-Property Tax Revenues	\$ 7,446,179	\$ 8,006,289	\$ 560,110	7.5%
Net Operating Budget (Tax Levy)	\$ 25,948,987	\$ 27,828,369	\$ 1,879,382	7.24%

Scarborough Schools - FY2009 Operating Budget

School Board's Proposed Budget

School Board's Proposed Budget

February 28, 2008

OPERATING BUDGET SUMMARY - ALL BUDGET AREAS

	FY 2008 Approved Budget	FY 2009 Estimated Operating Budget	Less: Non- Property Tax Revenues	FY 2009 Net Budget (Tax Levy)	FY 2008 (Tax Levy)	Tax Levy \$ Change	%
GENERAL FUND OPERATING	\$ 33,395,166	\$ 35,834,658	\$ 8,006,289	\$ 27,828,369	\$ 25,948,987	\$ 1,879,382	7.24%
Adult Learning	\$ 94,449	\$ 101,342	\$ 85,500	\$ 15,842	\$ 16,949	\$ (1,107)	-6.53%

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

Totals	\$ 33,489,615	\$ 35,936,000	\$ 8,091,789	\$ 27,844,211	\$ 25,965,936	\$ 1,878,275	7.23%
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Scarborough Schools - FY2009 Operating Budget

Budget Summary 1

February 28, 2008

Scarborough Schools - FY2009 Operating Budget

School Board's Proposed Budget

School Board's Proposed Budget

February 28, 2008

OPERATING BUDGET SUMMARY - ALL COST CENTERS

TOTALS - PART 1, 2A, 2B

GENERAL FUND BUDGET

		FY 2008	FY 2009	Fin. Comm./	FY2009				
		Budget	Request	Board	Proposed	\$ Change	%	FTE's	
				Adjustments	Operating Bdgt		Change		
01)	Scarborough High School	\$ 6,258,364	\$ 7,067,447	\$ (80,996)	\$ 6,986,451	\$ 728,087	11.63	95.20	
02)	Scarborough Middle School	\$ 4,593,261	\$ 4,965,146	\$ (30,000)	\$ 4,935,146	\$ 341,885	7.44	77.23	
03)	Wentworth Intermediate	\$ 4,192,307	\$ 4,631,246	\$ (20,000)	\$ 4,611,246	\$ 418,939	9.99	72.57	
04)	Blue Point School	\$ 1,434,561	\$ 1,635,983	\$ (10,000)	\$ 1,625,983	\$ 191,422	13.34	28.76	
05)	Eight Corners School	\$ 1,224,316	\$ 1,389,087	\$ (10,000)	\$ 1,379,087	\$ 154,771	12.64	23.76	
06)	Pleasant Hill School	\$ 1,073,122	\$ 1,249,109	\$ (10,000)	\$ 1,239,109	\$ 165,987	15.47	21.26	
07)	Special Services	\$ 5,337,178	\$ 6,056,152	\$ (30,000)	\$ 6,026,152	\$ 688,974	12.91	133.20	
08)	Student Transportation	\$ 1,491,533	\$ 1,588,993	\$ (24,000)	\$ 1,564,993	\$ 73,460	4.93	29.00	
09)	Maintenance Department	\$ 1,286,692	\$ 1,035,879	\$ -	\$ 1,035,879	\$ (250,813)	-19.49	9.20	
10)	Central Administration	\$ 769,702	\$ 796,263	\$ -	\$ 796,263	\$ 26,561	3.45	7.30	
11)	Health Services	\$ 416,625	\$ 441,243	\$ -	\$ 441,243	\$ 24,618	5.91	7.00	
12)	Curriculum Development	\$ 552,670	\$ 673,471	\$ (50,000)	\$ 623,471	\$ 70,801	12.81	4.75	
13)	Management Info. Systems	\$ 350,180	\$ 354,980	\$ -	\$ 354,980	\$ 4,800	1.37	1.00	
14)	Adult Education	\$ 94,449	\$ 101,342	\$ -	\$ 101,342	\$ 6,893	7.30	1.00	
15)	Debt Service	\$ 4,414,655	\$ 4,414,655	\$ (200,000)	\$ 4,214,655	\$ (200,000)	-4.53	0.00	
	Total	\$ 33,489,615	\$ 36,400,996	\$ (464,996)	\$ 35,936,000	\$ 2,446,385	7.30	511.23	

OPERATING BUDGET SUMMARY - ALL COST CENTERS

Bdgt Summary

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Scarborough Schools - FY2009 Operating Budget

School Board's Proposed Budget

School Board's Proposed Budget

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OPERATING BUDGET SUMMARY - ALL COST CENTERS

TOTALS - PART 1 - Current Program

GENERAL FUND BUDGET

		FY 2008	FY 2009	Fin. Comm./	FY 2009				
		Budget	Request	Board	Proposed	\$ Change	%	FTE's	
				Adjustments	Operating Bdgt		Change		
01)	Scarborough High School	\$ 6,258,364	\$ 6,909,447	\$ (80,996)	\$ 6,828,451	\$ 570,087	9.11	91.2	
02)	Scarborough Middle School	\$ 4,593,261	\$ 4,895,446	\$ (30,000)	\$ 4,865,446	\$ 272,185	5.93	75.73	
03)	Wentworth Intermediate	\$ 4,192,307	\$ 4,569,946	\$ (20,000)	\$ 4,549,946	\$ 357,639	8.53	70.97	
04)	Blue Point School	\$ 1,434,561	\$ 1,561,673	\$ (10,000)	\$ 1,551,673	\$ 117,112	8.16	27.46	
05)	Eight Corners School	\$ 1,224,316	\$ 1,339,087	\$ (10,000)	\$ 1,329,087	\$ 104,771	8.56	22.76	
06)	Pleasant Hill School	\$ 1,073,122	\$ 1,199,109	\$ (10,000)	\$ 1,189,109	\$ 115,987	10.81	20.26	
07)	Special Services	\$ 5,337,178	\$ 5,931,152	\$ (30,000)	\$ 5,901,152	\$ 563,974	10.57	130.7	
08)	Student Transportation	\$ 1,491,533	\$ 1,464,993	\$ (24,000)	\$ 1,440,993	\$ (50,540)	-3.39	28	
09)	Maintenance Department	\$ 1,286,692	\$ 1,028,379	\$ -	\$ 1,028,379	\$ (258,313)	-20.08	9	
10)	Central Administration	\$ 769,702	\$ 796,263	\$ -	\$ 796,263	\$ 26,561	3.45	7.3	
11)	Health Services	\$ 416,625	\$ 441,243	\$ -	\$ 441,243	\$ 24,618	5.91	7	
12)	Curriculum Development	\$ 552,670	\$ 638,471	\$ (15,000)	\$ 623,471	\$ 70,801	12.81	4.75	
13)	Management Info. Systems	\$ 350,180	\$ 354,980	\$ -	\$ 354,980	\$ 4,800	1.37	1	
14)	Adult Education	\$ 94,449	\$ 101,342	\$ -	\$ 101,342	\$ 6,893	7.30	1.4	
15)	Debt Service	\$ 4,414,655	\$ 4,414,655	\$ (200,000)	\$ 4,214,655	\$ (200,000)	-4.53	0	
	Total	\$ 33,489,615	\$ 35,646,186	\$ (429,996)	\$ 35,216,190	\$ 1,726,575	5.16	497.53	

Totals- By Location \$ 33,489,615 \$ 35,646,186 \$ (429,996) \$ 35,216,190 \$ 1,726,575 5.16 497.53

OPERATING BUDGET SUMMARY - ALL COST CENTERS

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Scarborough Schools - FY2009 Operating Budget

School Board's Proposed Budget

School Board's Proposed Budget

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OPERATING BUDGET SUMMARY - ALL COST CENTERS

TOTALS - PART 2A - New Enrollment

GENERAL FUND BUDGET

		FY 2008	FY 2009	Fin. Comm./	FY 2009		
		Budget	Request	Board	Proposed	\$ Change	FTE's
				Adjustments	Operating Bdgt		
01)	Scarborough High School	\$ -	\$ 158,000	\$ -	\$ 158,000	\$ 158,000	4.0
02)	Scarborough Middle School	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	1.0
03)	Wentworth Intermediate	\$ -	\$ 61,300	\$ -	\$ 61,300	\$ 61,300	1.6
04)	Blue Point School	\$ -	\$ 74,310	\$ -	\$ 74,310	\$ 74,310	1.3
05)	Eight Corners School	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	1.0
06)	Pleasant Hill School	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	1.0
07)	Special Services	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ 125,000	2.5
08)	Student Transportation	\$ -	\$ 124,000	\$ -	\$ 124,000	\$ 124,000	1.0
09)	Maintenance Department	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ 7,500	0.2
10)	Central Administration	\$ -	\$ -	\$ -	\$ -	\$ -	0.0
11)	Health Services	\$ -	\$ -	\$ -	\$ -	\$ -	0
12)	Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	0
13)	Management Info. Systems	\$ -	\$ -	\$ -	\$ -	\$ -	0
14)	Adult Education	\$ -	\$ -	\$ -	\$ -	\$ -	0
15)	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	0
	Total	\$ -	\$ 700,110	\$ -	\$ 700,110	\$ 700,110	13.60

OPERATING BUDGET SUMMARY - ALL COST CENTERS

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Scarborough Schools - FY2009 Operating Budget

School Board's Proposed Budget

School Board's Proposed Budget

February 28, 2008

OPERATING BUDGET SUMMARY - ALL COST CENTERS

TOTALS - PART 2B - New Programs

GENERAL FUND BUDGET

		FY 2008	FY 2009	Fin. Comm./	FY 2009		
		Budget	Request	Board	Proposed	\$ Change	FTE's
				Adjustments	Operating Bdgt		
01)	Scarborough High School	\$ -	\$ -	\$ -	\$ -	\$ -	0
02)	Scarborough Middle School	\$ -	\$ 19,700	\$ -	\$ 19,700	\$ 19,700	0.5
03)	Wentworth Intermediate	\$ -	\$ -	\$ -	\$ -	\$ -	0
04)	Blue Point School	\$ -	\$ -	\$ -	\$ -	\$ -	0
05)	Eight Corners School	\$ -	\$ -	\$ -	\$ -	\$ -	0
06)	Pleasant Hill School	\$ -	\$ -	\$ -	\$ -	\$ -	0
07)	Special Services	\$ -	\$ -	\$ -	\$ -	\$ -	0
08)	Student Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	0
09)	Maintenance Department	\$ -	\$ -	\$ -	\$ -	\$ -	0
10)	Central Administration	\$ -	\$ -	\$ -	\$ -	\$ -	0
11)	Health Services	\$ -	\$ -	\$ -	\$ -	\$ -	0
12)	Curriculum Development	\$ -	\$ 35,000	\$ (35,000)	\$ -	\$ -	0
13)	Management Info. Systems	\$ -	\$ -	\$ -	\$ -	\$ -	0
14)	Adult Education	\$ -	\$ -	\$ -	\$ -	\$ -	0
15)	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	0
	Total	\$ -	\$ 54,700	\$ (35,000)	\$ 19,700	\$ 19,700	0.50

OPERATING BUDGET SUMMARY - ALL COST CENTERS

Bdgt Summary

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February 28, 2008

Scarborough School Department
2008 - 2009 General Operating Budget
 School Board's Proposed Budget
 February 28, 2008

ACCOUNTS FOR:

Scarborough High School

	2007	2008	2008	2009		PCT	
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>REQUEST</u>	<u>\$ Change</u>	<u>CHANGE</u>	
71000030 510100	PROF SAL - TEACHERS	2,611,463	2,819,006	2,819,006	3,113,241	294,235	10.44%
71000030 510200	CLERICAL	20,594	18,991	18,991	0	-18,991	-100.00%
71000030 510230	ED TCH 3	53,604	57,081	57,081	52,116	-4,965	-8.70%
71000030 512300	SUBSTITUTE	37,765	35,000	35,000	30,000	-5,000	-14.29%
71000030 515200	DEPT STIPENDS	62,156	55,556	55,556	58,648	3,092	5.57%
71000030 520000	EMP BENEFITS	0	0	0	1,490	1,490	
71000030 520100	GRP INS - PROF	516,663	581,371	581,371	612,425	31,054	5.34%
71000030 520200	BEN ED TECHS	0	0	0	31,163	31,163	
71000030 525100	TUITION REIMB.	11,665	10,000	10,000	10,000	0	0.00%
71000030 532000	CONTRACTED SERVICES	127,849	172,343	800	0	-800	-100.00%
71000030 533000	PROF DEVELOPMENT	4,772	11,534	11,534	13,030	1,496	12.97%
71000030 534000	OTH PROF SERVICES	0	1,179	1,179	1,215	36	3.05%
71000030 544400	COPIERS	43,398	44,875	44,875	46,000	1,125	2.51%
71000030 553100	POSTAGE	3,134	5,460	5,460	6,150	690	12.64%
71000030 553200	PHONE	8,837	8,200	8,200	8,450	250	3.05%
71000030 555000	PRINTING	3,002	8,950	8,950	0	-8,950	-100.00%
71000030 558000	STAFF TRAVEL	130	0	0	0	0	
71000030 560000	GENERAL SUPPLIES	16,130	22,342	22,342	25,082	2,740	12.26%
71000030 561000	INSTRUCT. SUPPLIES	44,363	43,238	43,238	51,154	7,916	18.31%
71000030 564000	BOOKS	38,618	53,913	53,913	53,680	-233	-0.43%
71000030 573100	EQUIPMENT	10,256	6,222	6,222	8,282	2,060	33.11%
71000030 581000	DUES/FEES	4,271	6,381	6,381	6,567	186	2.91%
71009530 510100	CO-CURRIC STIPENDS	65,512	69,602	69,602	71,357	1,755	2.52%
71009530 515000	STIPENDS	0	0	6,700	6,700	0	0.00%
71009530 520100	CO-CURRIC BENEFITS	1,780	2,000	2,000	2,200	200	10.00%
71009530 532000	CONTRACTED SERVICES	2,685	3,195	3,195	2,270	-925	-28.95%
71009530 560000	CO-CURRIC SUPPLIES	4,324	6,610	9,010	7,335	-1,675	-18.59%
71009530 581000	CO-CURRIC DUES/FEES	1,922	1,400	1,400	7,490	6,090	435.00%
71009630 510400	ADMIN SAL	66,337	75,160	75,160	93,738	18,578	24.72%
71009630 511800	CLERICAL SALARY	12,894	18,844	18,844	19,372	528	2.80%
71009630 512100	EXTRA CURRIC STIPENDS	184,869	204,698	204,698	214,749	10,051	4.91%
71009630 520400	ADMIN BENEFITS	20,572	32,267	32,267	17,987	-14,280	-44.26%
71009630 520800	CLERICAL BENEFITS	0	0	0	2,408	2,408	
71009630 525100	TUITION REIMB.	0	620	620	3,120	2,500	403.23%
71009630 532000	CONT. SERV/FEES	73,684	76,645	76,645	77,467	822	1.07%
71009630 553100	POSTAGE	117	155	155	155	0	0.00%
71009630 553200	PHONE	300	567	567	567	0	0.00%
71009630 558000	TRAVEL	0	620	620	0	-620	-100.00%
71009630 560000	EXTRA CURRIC SUPPLIES	11,116	13,596	13,596	22,111	8,515	62.63%
71009630 573100	EQUIPMENT	18,240	19,570	19,570	19,570	0	0.00%
71009630 581000	EXTRA CURRIC- DUES/FEES	4,420	5,742	5,742	5,742	0	0.00%
71021230 510100	PROF SAL - GUIDANCE	223,793	227,596	227,596	246,557	18,961	8.33%
71021230 511800	REG EMP- GUIDANCE	38,151	40,774	40,774	42,928	2,154	5.28%
71021230 520100	GRP INS PROF- GUIDANCE	58,965	70,239	70,239	43,670	-26,569	-37.83%
71021230 520800	BEN REG- GUIDANCE	0	0	0	35,927	35,927	

Scarborough School Department
2008 - 2009 General Operating Budget
 School Board's Proposed Budget
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ACCOUNTS FOR:

Scarborough High School

	2007	2008	2008	2009		PCT	
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>REQUEST</u>	<u>\$ Change</u>	<u>CHANGE</u>	
71021230 543100	EQUIP REP- GUIDANCE	0	150	150	0	-150	-100.00%
71021230 553100	POSTAGE-GUIDANCE	1,551	1,200	1,200	1,300	100	8.33%
71021230 560000	GEN SUPPLIES- GUIDANCE	3,229	6,700	6,700	6,901	201	3.00%
71021230 564000	BOOKS	232	800	800	800	0	0.00%
71021230 581000	DUES/FEES - GUIDANCE	430	120	120	120	0	0.00%
71022230 510100	PROF SAL -LIBRARY	55,281	58,354	58,354	62,874	4,520	7.75%
71022230 510230	ED TECH -LIBRARY	37,061	38,502	38,502	41,790	3,288	8.54%
71022230 520100	GRP INS PROF- LIBRARY	25,296	29,438	29,438	7,317	-22,121	-75.14%
71022230 520200	GRP INSUR - ED TECH LIB.	0	0	0	24,436	24,436	
71022230 532000	CONTRACTED SERV. - LIB	790	790	790	790	0	0.00%
71022230 560000	GEN SUPPLIES- LIB	588	9,498	9,498	8,267	-1,231	-12.96%
71022230 561100	NONCAP	3,669	0	0	0	0	
71022230 564000	BOOKS - LIBRARY	22,282	21,205	21,205	23,498	2,293	10.81%
71022230 566000	AV - SUPPLIES	3,154	0	0	0	0	
71022230 581000	DUES/FEES -LIBRARY	110	120	120	120	0	0.00%
71024130 510400	ADM SAL - PRINC.	241,723	236,168	236,168	243,253	7,085	3.00%
71024130 511800	REG EMP - PRINC.	59,600	61,960	61,960	88,612	26,652	43.01%
71024130 520400	GRP INS - PRINC	49,725	58,891	58,891	24,295	-34,596	-58.75%
71024130 520800	BEN REG -CLERICAL	0	0	0	48,455	48,455	
71024130 532000	CONTRACTED SERVICES	14,150	11,086	11,086	11,418	332	2.99%
71024130 558000	TRAVEL - PRINCIPAL	10	150	150	150	0	0.00%
71024130 560000	GEN SUPPLIES- PRINC	0	600	600	630	30	5.00%
71024130 581000	DUES/FEES - PRINC	11,853	11,000	11,000	13,000	2,000	18.18%
71026030 541000	WATER/SEWER	0	0	0	13,000	13,000	
71026030 543100	NON TECH REPAIRS	1,849	2,625	2,625	0	-2,625	-100.00%
71026030 562100	NATURAL GAS	0	0	180,000	160,000	-20,000	-11.11%
71026030 562200	ELECTRICITY	0	0	288,750	280,000	-8,750	-3.03%
71026030 581000	DUES	0	0	20,010	0	-20,010	-100.00%
71026030 589000	MISC BLDG. FEES	0	0	7,000	0	-7,000	-100.00%
71026130 511800	CUSTODIANS	265,525	256,418	256,418	265,580	9,162	3.57%
71026130 513800	OT REG	24,373	20,000	20,000	30,000	10,000	50.00%
71026130 520800	GRP INS - CUSTODIANS	90,786	96,187	96,187	103,472	7,285	7.57%
71026130 543100	MAINT. REPAIRS	0	0	0	120,800	120,800	
71026230 560000	MAINT SUPPLIES	0	0	0	76,900	76,900	
71030030 556400	VOC ASSESSMENT	0	0	171,543	256,560	85,017	49.56%
Total Scarborough High School	\$ 5,321,614	\$ 5,753,504	\$ 6,258,364	\$ 6,986,451	\$ 728,087	11.63%	

New Position Requests:

1.0 Math/Science Teacher, 1.0 English Teacher, 1.0 Tech Support, 1.0 Athletic Trainer

Scarborough School Department
2008 - 2009 General Operating Budget
 School Board's Proposed Budget
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ACCOUNTS FOR:

		2007	2008	2008	2009		PCT	
<u>Scarborough Middle School</u>		<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>REQUEST</u>	<u>\$ Change</u>	<u>CHANGE</u>	
71000002	510100	PROF SAL - TEACHERS	2,311,319	2,421,585	2,421,585	2,641,883	220,298	9.10%
71000002	510230	ED TCH 3	67,084	86,122	86,122	104,086	17,964	20.86%
71000002	512300	SUBSTITUTE	40,780	30,000	45,000	40,000	-5,000	-11.11%
71000002	515000	RETIREMNT STIPENDS	0	9,281	9,281	0	-9,281	-100.00%
71000002	515200	DEPT STIPENDS	24,887	27,676	27,676	29,720	2,044	7.39%
71000002	520000	EMP BEN	0	0	0	625	625	
71000002	520100	GRP INS - PROF	515,859	577,081	577,081	636,793	59,712	10.35%
71000002	520200	BEN ED TECHS	0	0	0	31,128	31,128	
71000002	525100	TUITION REIM	5,049	7,350	7,350	7,720	370	5.03%
71000002	532000	CONTRACTED SERV	0	4,016	4,016	300	-3,716	-92.53%
71000002	533000	PROF DEV.	5,449	4,357	4,357	4,600	243	5.58%
71000002	543100	NON TECH REPAIRS	0	0	9,353	3,950	-5,403	-57.77%
71000002	544400	COPIERS	28,458	30,550	30,550	31,500	950	3.11%
71000002	553100	POSTAGE	2,966	3,780	3,780	4,000	220	5.82%
71000002	553200	PHONE	8,950	8,000	8,000	8,200	200	2.50%
71000002	555000	PRINT	742	1,755	1,755	1,850	95	5.41%
71000002	558000	TRAVEL	644	800	800	1,100	300	37.50%
71000002	560000	GEN SUPPLIES	11,901	18,556	22,359	20,100	-2,259	-10.10%
71000002	561000	INSTRUCT. SUPPLIES	31,921	46,212	46,212	66,025	19,813	42.87%
71000002	564000	BOOKS	5,984	6,531	6,531	12,200	5,669	86.80%
71000002	581000	DUES	768	1,318	1,318	1,840	522	39.61%
71009102	510100	CO-CURR. STIPENDS	19,829	24,462	24,462	24,772	310	1.27%
71009102	520100	GRP INS- CO-CURRIC.	288	400	400	400	0	0.00%
71009102	581000	DUES- CO-CURRIC	0	585	585	585	0	0.00%
71009202	512100	EXTRA CURR. STIPENDS	61,615	60,574	60,574	70,530	9,956	16.44%
71009202	520300	EXTRA CURR. BENEFITS	2,228	2,000	2,000	2,000	0	0.00%
71009202	532000	EXTRA CURR. CONT. SERV	8,520	11,351	11,351	11,351	0	0.00%
71009202	560000	EXTRA CURR. SUPPLIES	2,306	2,649	2,649	2,649	0	0.00%
71009202	581000	EXTRA CURR. DUES/FEES	2,711	7,490	7,490	2,000	-5,490	-73.30%
71021202	510100	PROF SAL - GUIDANCE	93,085	98,437	98,437	106,023	7,586	7.71%
71021202	511800	REG EMP - GUIDANCE	19,129	20,716	20,716	22,603	1,887	9.11%
71021202	520100	GRP INS - PROF GUID.	20,432	24,084	24,084	22,457	-1,627	-6.76%

Scarborough School Department
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ACCOUNTS FOR:

Scarborough Middle School

	2007	2008	2008	2009		PCT
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>REQUEST</u>	<u>\$ Change</u>	<u>CHANGE</u>
71021202 560000 GEN SUPPLIES-GUID	1,694	1,992	1,992	2,100	108	5.42%
71022202 510100 PROF SAL - LIBRARY	0	0	22,511	23,980	1,469	6.53%
71022202 510230 ED TCH 3-LIBRARY	40,810	41,345	41,345	47,578	6,233	15.08%
71022202 520100 GRP INS-PROF LIBRARY	11,034	12,803	16,104	3,512	-12,592	-78.19%
71022202 520200 BEN ED TECH -LIBRARY	0	0	0	13,822	13,822	
71022202 543100 NON-TECH REPAIRS	195	630	630	700	70	11.11%
71022202 558000 TRAVEL - LIBRARY	0	0	225	0	-225	-100.00%
71022202 560000 GEN SUPPLIES-LIBRARY	1,291	2,120	2,120	2,200	80	3.77%
71022202 561100 NONCAP	2,589	2,310	2,310	3,000	690	29.87%
71022202 564000 BOOKS - LIBRARY	14,559	14,060	14,060	15,100	1,040	7.40%
71024102 510400 ADM SAL -PRINCIPAL	151,386	155,928	155,928	160,607	4,679	3.00%
71024102 511800 REG EMP -PRINC.	38,428	40,783	40,783	43,779	2,996	7.35%
71024102 520400 GRP INS -PRINC.	32,035	34,663	34,663	27,056	-7,607	-21.95%
71024102 520800 BEN SEC- PRINC	0	0	0	10,013	10,013	
71024102 525100 TUITN REIMB. -PRINC	4,050	0	0	0	0	
71024102 558000 TRAVEL-PRINC.	58	800	800	1,100	300	37.50%
71024102 560000 GEN SUP- PRINC	2,826	2,971	2,971	3,800	829	27.90%
71024102 581000 DUES- PRINCIPAL	884	1,560	1,560	1,800	240	15.38%
71026002 541000 UTILITIES	0	0	24,000	19,500	-4,500	-18.75%
71026002 543100 EQUIP REPAIR	1,357	9,353	40,000	0	-40,000	-100.00%
71026002 562100 NAT GAS	0	0	123,900	71,250	-52,650	-42.49%
71026002 562200 ELEC	0	0	243,430	200,950	-42,480	-17.45%
71026002 562400 OIL	0	0	1,500	4,200	2,700	180.00%
71026002 573100 MACHINERY	899	3,803	0	0	0	
71026102 511810 CUSTODIANS	151,791	161,497	161,497	164,109	2,612	1.62%
71026102 513800 OT REG	17,638	17,000	17,000	20,000	3,000	17.65%
71026102 520800 INSURANCE- CUSTOD.	49,103	53,058	53,058	64,600	11,542	21.75%
71026102 543100 MAINT REPAIRS	0	0	0	70,000	70,000	
71026202 560000 CUSTDIAL SUPPLIES	0	0	25,000	47,400	22,400	89.60%
Total Middle School	3,815,529	4,094,394	4,593,261	4,935,146	341,885	7.44%

New Position Requests:

1.0 Classroom teacher, .50 Study Center Ed Tech

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ACCOUNTS FOR:

Wentworth Intermediate

		2007	2008	2008	2009		PCT
		<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>REQUEST</u>	<u>\$ Change</u>	<u>CHANGE</u>
71000003 510100	PROF SAL - TEACHERS	2,145,848	2,280,279	2,280,279	2,458,071	177,792	7.80%
71000003 510230	ED TCH 3	90,074	97,321	97,321	102,765	5,444	5.59%
71000003 512300	SUBSTITUTE	42,598	25,000	40,000	35,000	-5,000	-12.50%
71000003 515000	RETIREMNT STIPENDS	2,000	17,675	17,675	17,792	117	0.66%
71000003 515200	DEPT STIPENDS	35,801	37,880	37,880	42,530	4,650	12.28%
71000003 520100	GRP INS - PROF	404,385	470,876	470,876	467,710	-3,166	-0.67%
71000003 520200	BEN ED TECHS	0	0	0	30,031	30,031	
71000003 520300	BEN SUBS	0	0	0	700	700	
71000003 525100	TUITION REIM	18,432	12,000	12,000	15,000	3,000	25.00%
71000003 533000	PROF DEV	1,191	2,511	2,511	4,000	1,489	59.30%
71000003 543100	NON TEC	0	0	1,144	0	-1,144	-100.00%
71000003 544400	OTH EQUIP -COPIERS	30,524	32,000	32,000	33,000	1,000	3.13%
71000003 553100	POSTAGE	1,582	3,042	3,042	3,133	91	2.99%
71000003 553200	PHONE	8,857	8,000	8,000	8,200	200	2.50%
71000003 555000	PRINTING	2,672	4,354	4,354	3,000	-1,354	-31.10%
71000003 558000	TRAVEL	181	105	105	300	195	185.71%
71000003 560000	GEN SUPPLIES	35,693	43,053	43,053	59,635	16,582	38.52%
71000003 561000	INSTRUCT. SUPPLIES	50,790	57,898	64,193	60,989	-3,204	-4.99%
71000003 564000	BOOKS	21,421	17,906	17,906	22,943	5,037	28.13%
71021203 510100	PROF SALARIES- GUIDANCE	39,666	82,160	82,160	96,734	14,574	17.74%
71021203 511800	CLERICAL- GUIDANCE	0	0	0	21,300	21,300	
71021203 520100	PROF GRP INS GUIDANCE	7,570	23,004	23,004	28,159	5,155	22.41%
71021203 520800	CLERICAL GRP INSUR -GUID	0	0	0	10,000	10,000	
71022203 510100	PROF SAL - LIBRARY	0	0	22,511	23,980	1,469	6.53%
71022203 510230	ED TCH 3-LIBRARY	60,743	63,708	63,708	66,377	2,669	4.19%
71022203 520100	GRP INS-PROF LIBRARY	34,973	39,847	43,148	3,512	-39,636	-91.86%
71022203 520200	BEN ED TECH -LIBRARY	0	0	0	43,053	43,053	
71022203 532000	LIBRARY CONTR. SERVICES	0	0	0	800	800	
71022203 543100	NON TECH- EQUIP RPR	0	916	916	943	27	2.95%
71022203 558000	TRAVEL	0	0	225	0	-225	-100.00%
71022203 560000	GEN SUP	788	853	853	879	26	3.05%
71022203 561100	NONCAP	421	2,842	2,842	2,927	85	2.99%
71022203 564000	BOOKS	15,673	18,108	18,108	18,651	543	3.00%
71024103 510400	ADM SAL -PRINCIPAL	148,658	154,178	154,178	158,805	4,627	3.00%

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ACCOUNTS FOR:

Wentworth Intermediate

	2007	2008	2008	2009		PCT	
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>REQUEST</u>	<u>\$ Change</u>	<u>CHANGE</u>	
71024103 511800	REG EMP -PRINC.	77,163	81,938	81,938	88,167	6,229	7.60%
71024103 520400	GRP'INS -PRINC.	47,948	56,674	56,674	30,984	-25,690	-45.33%
71024103 520800	BEN SEC- PRINC	0	0	0	20,396	20,396	
71024103 558000	TRAVEL	56	108	108	200	92	85.19%
71024103 560000	GEN SUPPLIES	1,331	1,839	1,839	1,839	0	0.00%
71024103 581000	DUES	1,154	1,044	1,044	1,319	275	26.34%
71026003 541000	WATER-SEWER	0	0	13,000	15,500	2,500	19.23%
71026003 543100	NON TECH REPAIRS	0	1,144	25,000	0	-25,000	-100.00%
71026003 562100	NATURAL GAS	0	0	120,000	132,500	12,500	10.42%
71026003 562200	ELECTRICITY	0	0	120,000	128,320	8,320	6.93%
71026003 562400	HEATING OIL	0	0	1,500	4,200	2,700	180.00%
71026003 573100	EQUIPMENT	3,354	6,295	0	0	0	
71026103 511800	REG EMP	0	0	0	163,496	163,496	
71026103 511810	CUSTODIANS	147,941	146,166	146,166	0	-146,166	-100.00%
71026103 513800	CUST. OT	13,100	16,000	16,000	25,000	9,000	56.25%
71026103 520800	GRP INS	44,110	45,046	45,046	49,306	4,260	9.46%
71026103 543100	MAINT REPAIRS	0	0	0	66,500	66,500	
71026203 560000	GEN SUP	0	0	20,000	42,600	22,600	113.00%
Total Wentworth Intermediate	\$ 3,536,698	\$ 3,851,770	\$ 4,192,307	\$ 4,611,246	\$ 418,939	9.99%	

New Position Requests:

.60 Tech Integrator, 1.0 Guidance Secretary

Scarborough School Department
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ACCOUNTS FOR:

Blue Point

		2007	2008	2008	2009		PCT
		<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>REQUEST</u>	<u>\$ Change</u>	<u>CHANGE</u>
71000004 510100	PROF SAL - TEACHERS	769,363	826,688	826,688	928,281	101,593	12.29%
71000004 510200	CLERICAL	21,241	22,260	22,260	23,039	779	3.50%
71000004 510230	ED TCH 3	64,844	94,850	94,850	91,168	-3,682	-3.88%
71000004 512300	SUBSTITUTE	15,618	12,000	12,000	12,000	0	0.00%
71000004 515200	DEPT STIPENDS	0	1,600	1,600	1,872	272	17.00%
71000004 520100	GRP INS- PROFESS	135,537	159,530	159,530	143,584	-15,946	-10.00%
71000004 520200	GROUP INS - AIDES	0	0	0	33,023	33,023	
71000004 525100	TUITION REIM	2,252	4,464	4,464	7,128	2,664	59.68%
71000004 533000	PROF DEV	3,173	3,423	3,423	3,500	77	2.25%
71000004 544400	OTH EQUIP REPAIRS	8,002	7,600	7,600	7,800	200	2.63%
71000004 553100	POSTAGE	392	425	425	240	-185	-43.53%
71000004 553200	PHONE	6,438	5,000	5,000	5,000	0	0.00%
71000004 555000	PRINTING	486	500	500	600	100	20.00%
71000004 558000	TRAVEL	0	125	125	250	125	100.00%
71000004 560000	GEN SUPPLIES	8,758	14,712	14,712	16,815	2,103	14.29%
71000004 561000	INSTRUCT SUPPLIES	12,367	12,498	12,498	14,444	1,946	15.57%
71000004 564000	BOOKS	2,447	2,058	2,058	1,622	-436	-21.19%
71021204 510100	PROF SAL- GUIDANCE	0	0	0	13,264	13,264	
71021204 521100	GRP INS-GUIDANCE	0	0	0	4,589	4,589	
71022204 510230	ED TCH3 -LIBRARY	19,908	20,549	20,549	21,268	719	3.50%
71022204 520100	GRP INS - LIBRARY	13,062	15,111	15,111	0	-15,111	-100.00%
71022204 520200	GRP INS AIDE - LIBRARY	0	0	0	16,328	16,328	
71022204 532000	LIBRARY CONT. SERVICES	0	0	0	500	500	
71022204 543100	LIBRARY -NON TECH REP.	0	200	200	300	100	50.00%
71022204 560000	LIB - GEN SUPPLIES	156	152	152	160	8	5.26%
71022204 564000	LIBRARY -BOOKS	2,873	3,692	3,692	4,469	777	21.05%
71024104 510400	ADM SAL- PRINCIPAL	69,403	71,486	71,486	74,177	2,691	3.76%
71024104 520400	GRP INS- PROINCIPAL	6,702	7,886	7,886	8,328	442	5.60%
71024104 533000	PROF DEVELOPMENT	0	345	345	345	0	0.00%
71024104 560000	GEN SUPPLIES- PRINC.	497	772	772	811	39	5.05%
71026004 541000	WATER- SEWER	0	0	2,000	3,700	1,700	85.00%
71026004 543100	EQUIP REPAIRS	142	315	7,815	0	-7,815	-100.00%
71026004 562100	NATURAL GAS	0	0	0	6,250	6,250	
71026004 562200	ELECTRICITY	0	0	18,000	27,200	9,200	51.11%
71026004 562300	GAS- PROPANE	0	0	500	0	-500	-100.00%
71026004 562400	HEATING OIL	0	0	31,250	36,000	4,750	15.20%
71026004 573100	EQUIPMENT	1,575	616	616	0	-616	-100.00%

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ACCOUNTS FOR:

Blue Point

		2007	2008	2008	2009		PCT
		<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>REQUEST</u>	<u>\$ Change</u>	<u>CHANGE</u>
71026104 511800	CUSTODIANS	0	0	0	57,575	57,575	
71026104 511810	GROUNDSCKEEPER	57,328	54,850	54,850	0	-54,850	-100.00%
71026104 513800	CUST- OT	2,730	3,000	3,000	1,500	-1,500	-50.00%
71026104 520800	CUST - GRP INS	20,966	23,604	23,604	26,003	2,399	10.16%
71026104 543100	REPAIRS	0	0	0	18,050	18,050	
71026204 560000	BLGD. MAINT. SUP	0	0	5,000	14,800	9,800	196.00%
Total Blue Point School		\$ 1,246,263	\$ 1,370,311	\$ 1,434,561	\$ 1,625,983	\$ 191,422	13.34%

New Position Requests:

1.0 K- Teacher, .3 Literacy Specialist

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ACCOUNTS FOR:

<u>Eight Corners</u>		2007	2008	2008	2008	2009	\$ Change	PCT
		<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>PROJECTION</u>	<u>REQUEST</u>		<u>CHANGE</u>
71000005 510100	PROF SAL - TEACHERS	659,514	698,265	698,265	0	771,636	73,371	10.51%
71000005 510200	CLERICAL	20,778	22,057	22,057	22,057	22,829	772	3.50%
71000005 510230	ED TCH 3	18,212	44,914	44,914	19,914	41,292	-3,622	-8.06%
71000005 512300	SUBSTITUTE	10,788	8,625	8,625	8,625	8,625	0	0.00%
71000005 515000	RETIREMENT STIPENDS	0	8,394	8,394	8,394	8,442	48	0.57%
71000005 515200	DEPT STIPENDS	0	1,600	1,600	1,600	1,872	272	17.00%
71000005 520100	GRP INS- PROFESS	126,755	153,423	153,423	140,093	148,594	-4,829	-3.15%
71000005 520200	GROUP INS - CLERICAL	0	0	0	0	19,834	19,834	
71000005 525100	TUITION REIMBURSEMENT	7,828	6,000	6,000	6,000	6,237	237	3.95%
71000005 533000	STAFF DEVELOPMENT	3,359	3,580	3,580	3,580	4,010	430	12.01%
71000005 544400	COPIERS	8,105	7,400	7,400	7,400	7,600	200	2.70%
71000005 553100	POSTAGE	465	500	500	500	500	0	0.00%
71000005 553200	PHONE	7,419	5,400	5,400	5,400	5,400	0	0.00%
71000005 555000	PRINTING	505	450	450	450	502	52	11.56%
71000005 558000	TRAVEL	123	250	750	750	376	-374	-49.87%
71000005 560000	GEN SUPPLIES	8,851	7,500	7,500	0	12,400	-4,900	65.33%
71000005 561000	INSTRUCT SUPPLIES	11,021	15,807	20,807	20,807	14,652	-6,155	-29.58%
71000005 564000	BOOKS	1,330	1,400	1,400	0	3,744	2,344	167.43%
71021205 510100	PROF SAL- GUIDANCE	0	0	0	0	13,264	13,264	
71021205 521100	GRP INS-GUIDANCE	0	0	0	0	4,589	4,589	
71022205 510230	AIDE - LIBRARY	21,815	22,582	22,582	22,582	23,372	790	3.50%
71022205 520200	GRP INS AIDE - LIBRARY	6,233	6,156	6,156	6,156	6,591	435	7.07%
71022205 560000	LIB - GEN SUPPLIES	171	600	600	0	600	0	0.00%
71022205 564000	LIBRARY -BOOKS	3,220	3,400	3,400	0	3,400	0	0.00%
71022205 573400	LIBRARY EQUIPMENT	0	400	400	400	0	-400	-100.00%
71022205 581000	LIBRARY - DUES/FEES	0	0	0	0	495	495	
71024105 510400	ADM SAL- PRINCIPAL	68,373	70,425	70,425	70,425	72,539	2,114	3.00%
71024105 520400	GRP INS- PRINCIPAL	10,039	11,827	11,827	11,827	12,616	789	6.67%
71024105 533000	PROF DEVELOPMENT	0	900	900	900	1,281	381	42.33%
71024105 558000	TRAVEL	0	56	56	56	94	38	67.86%
71024105 560000	GEN SUPPLIES- PRINC.	955	950	950	950	1,000	50	5.26%
71026005 541000	WATER- SEWER	0	0	2,000	0	2,960	960	48.00%
71026005 543100	EQUIP REPAIRS	25	200	7,700	200	0	-7,700	-100.00%
71026005 562100	NATURAL GAS	0	0	0	0	6,250	6,250	
71026005 562200	ELECTRICITY	0	0	18,000	0	24,160	6,160	34.22%
71026005 562300	GAS- PROPANE	0	0	500	0	0	-500	-100.00%
71026005 562400	HEATING OIL	0	0	17,000	0	30,000	13,000	76.47%
71026005 573100	EQUIPMENT	1,199	1,500	1,500	1,500	0	-1,500	-100.00%

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ACCOUNTS FOR:

Eight Corners

		2007	2008	2008	2008	2009		PCT
		<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>PROJECTION</u>	<u>REQUEST</u>	<u>\$ Change</u>	<u>CHANGE</u>
71026105 511800	CUSTODIANS	0	0	0	0	44,647	44,647	
71026105 511810	GRUNDSKKEEPER	37,710	41,839	41,839	41,839	0	-41,839	-100.00%
71026105 513800	CUST- OT	1,998	2,000	2,000	2,800	3,000	1,000	50.00%
71026105 520800	CUST GRP INS	17,325	20,416	20,416	20,416	22,784	2,368	11.60%
71026105 543100	CUSTODIAL REPAIR	0	0	0	0	15,800	15,800	
71026205 560000	GEN SUP	0	0	5,000	0	11,100	6,100	122.00%
Total Eight Corners		\$ 1,054,116	\$ 1,168,816	\$ 1,224,316	\$ 425,621	\$ 1,379,087	\$ 154,771	12.64%

New Position Requests: 1.0 Classroom Teacher

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ACCOUNTS FOR:

Pleasant Hill

	2007	2008	2008	2009		PCT
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>REQUEST</u>	<u>\$ Change</u>	<u>CHANGE</u>
71000006 510100	581,983	567,848	567,848	643,795	75,947	13.37%
71000006 510200	20,951	22,759	22,759	23,556	797	3.50%
71000006 510230	37,367	65,652	65,652	63,468	-2,184	-3.33%
71000006 512300	11,051	8,000	8,000	6,000	-2,000	-25.00%
71000006 515000	0	8,394	8,394	15,591	7,197	85.74%
71000006 515200	0	1,600	1,600	1,872	272	17.00%
71000006 520100	108,298	119,933	119,933	131,079	11,146	9.29%
71000006 520200	0	0	0	11,496	11,496	
71000006 520300	0	0	0	0	0	
71000006 525100	2,863	4,050	4,050	3,600	-450	-11.11%
71000006 533000	1,919	2,500	2,500	2,000	-500	-20.00%
71000006 544400	8,022	7,950	7,950	8,200	250	3.14%
71000006 553100	405	300	300	350	50	16.67%
71000006 553200	6,945	5,400	5,400	5,400	0	0.00%
71000006 555000	356	375	375	560	185	49.33%
71000006 558000	0	200	200	300	100	50.00%
71000006 560000	8,783	9,000	9,000	11,100	2,100	23.33%
71000006 561000	13,220	17,300	11,800	11,000	-800	-6.78%
71000006 564000	7,542	3,600	3,600	1,200	-2,400	-66.67%
71021206 510100	0	0	0	13,267	13,267	
71021206 521100	0	0	0	4,589	4,589	
71022206 510230	22,586	23,303	23,303	24,118	815	3.50%
71022206 520200	5,833	6,803	6,803	7,309	506	7.44%
71022206 532000	0	0	0	495	495	
71022206 560000	631	900	900	500	-400	-44.44%
71022206 564000	3,797	3,500	3,500	4,262	762	21.77%
71024106 510400	69,403	71,486	71,486	74,177	2,691	3.76%
71024106 520400	12,306	14,358	14,358	15,361	1,003	6.99%
71024106 533000	250	400	400	375	-25	-6.25%
71024106 560000	819	950	950	950	0	0.00%
71026006 541000	0	0	1,670	2,960	1,290	77.25%
71026006 543100	0	400	7,600	0	-7,600	-100.00%
71026006 562100	0	0	0	5,000	5,000	
71026006 562200	0	0	18,000	22,400	4,400	24.44%
71026006 562300	0	0	1,000	0	-1,000	-100.00%
71026006 562400	0	0	30,000	30,000	0	0.00%
71026006 573100	291	1,000	1,000	0	-1,000	-100.00%

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ACCOUNTS FOR:

Pleasant Hill

	2007	2008	2008	2009		PCT
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>REQUEST</u>	<u>\$ Change</u>	<u>CHANGE</u>
71026106 511800	CUSTODIANS	0	0	0	48,175	48,175
71026106 511810	GRND KP	39,154	35,421	35,421	0	-35,421 -100.00%
71026106 513800	OT REG	2,005	2,000	2,000	5,000	3,000 150.00%
71026106 520800	GRP INS	8,899	9,558	9,558	12,704	3,146 32.91%
71026106 543100	NON TECH REPAIRS	0	0	0	15,800	15,800
71026206 560000	MAINT - GEN SUP	0	0	5,812	11,100	5,288 90.98%
Total Pleasant Hill School		\$ 975,677	\$ 1,014,940	\$ 1,073,122	\$ 1,239,109	\$ 165,987 15.47%

New Position Requests: 1.0 Classroom Teacher

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ACCOUNTS FOR:

Special Services

SPED Admin

	2007 <u>ACTUAL</u>	2008 <u>ORIG BUD</u>	2008 <u>REVISED BUD</u>	2009 <u>REOUEST</u>	<u>\$ Change</u>	<u>PCT CHANGE</u>
71025090 510400 ADM SAL	81,159	83,594	83,594	120,394	36,800	44.02%
71025090 511800 REG EMP	26,143	28,078	28,078	49,160	21,082	75.08%
71025090 520400 BEN ADMN	0	0	0	21,780	21,780	
71025090 520800 GRP INS	17,038	19,885	19,885	15,711	-4,174	-20.99%
71025090 534400 CNTRC SP	1,300	0	0	0	0	
71025090 534500 LGL SVC	317	5,000	5,000	5,000	0	0.00%

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71021125 510100 PROF SAL	397,955	408,137	408,137	352,708	-55,429	-13.58%
71021125 520100 GRP INS	47,669	54,199	54,199	55,701	1,502	2.77%
71023095 510100 PROF SAL	1,753,294	1,894,591	1,894,591	1,688,539	-206,052	-10.88%
71023095 510200 AIDE SAL	21,249	21,904	21,904	22,670	766	3.50%
71023095 510230 EDTCH3	1,211,909	1,273,713	1,273,713	826,920	-446,793	-35.08%
71023095 511800 REG EMP	17,843	22,988	22,988	58,091	35,103	152.70%
71023095 512100 TUTUOR	525	2,000	2,000	-	-2,000	-100.00%
71023095 512300 SUBSTITUTE	73,159	50,000	50,000	45,000	-5,000	-10.00%
71023095 515000 STPNDS	-	9,281	-	-	0	
71023095 520100 GRP INS	688,107	769,090	769,090	297,666	-471,424	-61.30%
71023095 520200 BEN AID	-	-	-	298,161	298,161	
71023095 521200 GRP AID	-	-	-	44,417	44,417	
71023095 525100 TUITN REIM	22,222	15,000	15,000	22,000	7,000	46.67%
71023095 532000 PROF ED	-	-	-	2,000	2,000	
71023095 533000 PROF DEV	1,716	1,750	1,750	1,750	0	0.00%
71023095 534400 CNTRC SP	626	-	-	-	0	
71023095 553100 COMM	1,910	1,250	1,250	2,000	750	60.00%
71023095 556000 TUITION	256,772	146,000	146,000	146,000	0	0.00%
71023095 558000 TRAVEL	3,897	4,800	4,800	4,500	-300	-6.25%
71023095 560000 GEN SUP	2,673	9,500	9,500	8,000	-1,500	-15.79%
71029005 510100 PROF SAL	249,121	263,171	263,171	212,974	-50,197	-19.07%
71029005 520100 GRP INS	46,037	52,180	52,180	55,099	2,919	5.59%
71029005 523000 RET STP	-	-	9,281	-	-9,281	-100.00%
71029005 533000 PROF DEV	-	1,050	1,050	900	-150	-14.29%
71029005 560000 GEN SUP	2,061	1,800	1,800	1,800	0	0.00%
71041005 510100 PROF SAL	136,646	147,805	147,805	135,091	-12,714	-8.60%
71041005 510230 EDTCH3	17,381	18,826	18,826	19,485	659	3.50%
71041005 520100 GRP INS	22,420	27,186	27,186	19,145	-8,041	-29.58%
71041005 520200 BEN AID	-	-	-	6,515	6,515	
71041005 533000 PROF DEV	60	700	700	700	0	0.00%
71041005 534400 CNTRC SP	1,048	2,000	2,000	2,000	0	0.00%
71041005 560000 GEN SUP	5,552	1,700	1,700	1,650	-50	-2.94%

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ACCOUNTS FOR:

Special Services

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		2007	2008	2008	2009		PCT
		<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>REQUEST</u>	<u>\$ Change</u>	<u>CHANGE</u>
71021129 510100	PROF SAL	0	0	0	134,011.00	134,011	
71021129 520100	BEN PROF	0	0	0	24,975.00	24,975	
71021429 510100	PROF SAL	0	0	0	51,180.00	51,180	
71021429 520100	BEN PROF	0	0	0	11,145.00	11,145	
71023099 510100	PROF SAL	0	0	0	481,550.00	481,550	
71023099 510230	EDTCH3	0	0	0	421,601.00	421,601	
71023099 520100	BEN PROF	0	0	0	102,680.00	102,680	
71023099 520200	BEN AID	0	0	0	161,673.00	161,673	
71029009 510100	PROF SAL	0	0	0	54,140.00	54,140	
71029009 520100	BEN PROF	0	0	0	13,393.00	13,393	
71041009 510100	PROF SAL	0	0	0	22,789.00	22,789	
71041009 520100	BEN PROF	0	0	0	3,488.00	3,488	
71041009 521100	GRP INS	0	0	0	0	0	
Total Special Education		\$ 5,107,810	\$ 5,337,178	\$ 5,337,178	\$ 6,026,152	\$ 688,974	12.91%

New Position Requests/Transfers: .5 Asst SPED Dir. & .5 Secretary From SAC Grant, 1.0 K-2 Social Worker
 1.0 WIS Resource Teacher, .50 Speech/Language. 1.0 Psychologist (SHS) From L.E.

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ACCOUNTS FOR:

<u>Transportation Department</u>		2007	2008	2008	2009	\$ Change	PCT
		<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>REQUEST</u>		<u>CHANGE</u>
71002700	510400	ADM SAL	0	0	80,146	80,146	
71002700	511800	BUS DRIVERS	546,739	617,525	617,525	589,303	-28,222 -4.57%
71002700	512000	TEMP DRIVERS	10,790	25,000	25,000	22,000	-3,000 -12.00%
71002700	520400	BEN ADMN	0	0	19,925	19,925	
71002700	520800	GRP INS DRIVERS	220,669	284,158	284,158	233,969	-50,189 -17.66%
71002700	533000	PROF DEV	0	2,000	2,000	2,000	0 0.00%
71002700	534000	CONTRACTED SERV	116	0	0	2,000	2,000
71002700	541000	WATER	0	0	0	550	550
71002700	543100	CONTR. MECHANIC	69,590	80,500	80,500	85,000	4,500 5.59%
71002700	544400	COPIER	821	950	950	900	-50 -5.26%
71002700	551100	SPED TRNS	1,691	3,000	3,000	3,000	0 0.00%
71002700	551400	PURCH PRIV TRANS	0	0	0	3,000	3,000
71002700	552000	VEHICLE INSURANCE	21,408	25,000	25,000	25,000	0 0.00%
71002700	553200	PHONE	1,836	1,400	1,400	1,400	0 0.00%
71002700	558000	TRAVEL	1,424	1,100	1,100	1,400	300 27.27%
71002700	560000	REPAIR SUPPLIES	97,803	88,500	88,500	92,000	3,500 3.95%
71002700	562200	ELECTRICITY	0	0	0	14,400	14,400
71002700	562400	OIL	0	0	0	3,000	3,000
71002700	562600	GASOLINE	125,553	130,000	130,000	137,500	7,500 5.77%
71002700	573600	BUS PURCHASE	167,109	160,000	160,000	175,000	15,000 9.38%
71002750	551000	SPED PRIV TRANS	14,932	8,500	8,500	8,500	0 0.00%
71002790	511800	CO-CURRIC TRANS	34,926	29,000	29,000	29,000	0 0.00%
71002790	513800	EXTRA-CURRIC TRANS	37,344	30,900	30,900	32,000	1,100 3.56%
71002790	520800	GRP INS	6,322	4,000	4,000	4,000	0 0.00%
Total Transportation		\$ 1,359,073	\$ 1,491,533	\$ 1,491,533	\$ 1,564,993	\$ 73,460	4.93%

New Positions: 1.0 Bus Driver

2 - Additional Busses

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ACCOUNTS FOR:

Maintenance Department

	2007	2008	2008	2009		PCT
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>REQUEST</u>	<u>\$ Change</u>	<u>CHANGE</u>
71026290 510400 ADM/SUPV SAL	0	0	0	155,897	155,897	
71026290 511800 CLERICAL	0	0	0	40,427	40,427	
71026290 511820 MAINT WORKERS	338,885	365,182	365,182	191,051	-174,131	-47.68%
71026290 513800 OT REG	5,199	11,000	11,000	11,000	0	0.00%
71026290 515000 STIPENDS	0	0	0	8,530	8,530	
71026290 520100 GRP INS	111,355	121,510	121,510	139,029	17,519	14.42%
71026290 520800 BEN REG	9,327	17,500	17,500	17,500	0	0.00%
71026290 520900 BEN OTH	0	0	0	653	653	
71026290 533000 PROF DEV	1,610	4,000	4,000	4,500	500	12.50%
71026290 541000 UTIL	10,291	14,500	14,500	0	-14,500	-100.00%
71026290 543000 VEHICLE REPAIR	13,891	46,000	51,000	3,000	-48,000	-94.12%
71026290 543100 NON TEC	299,533	363,750	363,750	217,500	-146,250	-40.21%
71026290 550000 OTH PURCH			0	13,500	13,500	
71026290 552100 INS BLDG	80,866	87,000	87,000	87,000	0	
71026290 553200 PHONE	6,548	8,000	8,000	8,000	0	0.00%
71026290 558000 TRAVEL	1,404	1,500	1,500	2,000	500	33.33%
71026290 560000 GEN SUP	155,018	224,250	224,250	89,032	-135,218	-60.30%
71026290 562200 ELECTRICITY	260,627	288,750	0	0	0	
71026290 562300 NATURAL GAS	111,887	180,000	0	0	0	
71026290 562600 GASOLINE	6,105	7,000	7,000	9,100	2,100	30.00%
71026290 581000 DUES/FEES	0	0	0	37,860	37,860	
71026290 589000 MISC	0	10,500	10,500	0	-10,500	-100.00%
Total Maintenance	\$ 1,412,549	\$ 1,750,442	\$ 1,286,692	\$ 1,035,579	\$ (251,113)	-19.52%

New Position Requests: .20 Maintenance Worker

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ACCOUNTS FOR:

Central Office

	2007	2008	2008	2009		PCT	
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>REQUEST</u>	<u>\$ Change</u>	<u>CHANGE</u>	
71002310 515000	BOARD STIPENDS	10,750	10,750	10,750	10,750	0	0.00%
71002310 520100	GRP INS	822	825	825	825	0	0.00%
71002310 526100	UNEMPLOYMENT	4,619	0	10,000	15,000	5,000	50.00%
71002310 552000	BOARD LIABILITY INSUR	16,205	17,000	17,000	17,700	700	4.12%
71002310 558000	TRAVEL	0	500	500	250	-250	-50.00%
71002310 560000	GEN SUPPLIES	601	600	600	600	0	0.00%
71002310 580000	BOARD CONTINGENCY	0	0	10,000	10,000	0	0.00%
71002310 581000	DUES	5,778	8,000	8,000	600	-7,400	-92.50%
71002320 510400	ADM SAL	240,206	245,203	245,203	168,978	-76,225	-31.09%
71002320 511800	REG EMP	201,118	213,231	223,959	184,893	-39,066	-17.44%
71002320 520400	GRP INS-ADMIN	85,286	110,000	110,000	13,962	-96,038	-87.31%
71002320 520800	BEN REG	0	0	0	14,935	14,935	
71002320 521800	GRP REG	0	0	1,465	0	-1,465	-100.00%
71002320 525100	TUITN REIM	0	500	500	500	0	0.00%
71002320 525400	TUIT ADMN	0	0	0	1,000	1,000	
71002320 532000	CONTRACTED SERVICES	6,500	1,000	16,500	12,000	-4,500	-27.27%
71002320 534500	LEGAL/AUDIT SVC	49,693	45,000	45,000	39,000	-6,000	-13.33%
71002320 543100	NON TEC	0	200	200	200	0	0.00%
71002320 544400	COPIERS (See below)	8,932	12,000	12,000	0	-12,000	-100.00%
71002320 553100	POSTAGE	6,204	7,000	7,000	7,000	0	0.00%
71002320 553200	PHONE	3,839	5,000	5,000	5,000	0	0.00%
71002320 554000	ADVERTISING	11,050	18,000	18,000	18,000	0	0.00%
71002320 555000	PRINTING	100	400	400	400	0	0.00%
71002320 558000	TRAVEL	7,648	7,300	7,300	5,300	-2,000	-27.40%
71002320 560000	GEN SUP	9,296	10,000	10,000	4,000	-6,000	-60.00%
71002320 564000	BOOKS	89	300	300	300	0	0.00%
71002320 573100	EQUIPMENT	270	0	0	500	500	
71002320 581000	DUES	2,967	4,200	4,200	10,000	5,800	138.10%
71002320 589000	SEAG/MISC	3,535	5,000	5,000	5,000	0	0.00%
71002500 510400	BUSINESS ADMIN SAL	0	0	0	86,520	86,520	
71002500 511800	BUSINESS- REG EMP	0	0	0	86,246	86,246	
71002500 520400	BEN ADMN	0	0	0	28,447	28,447	
71002500 520800	BEN REG	0	0	0	26,857	26,857	
71002500 525800	TUITION REIMB	0	0	0	1,000	1,000	
71002500 533000	PROF DEV	0	0	0	500	500	
71002500 544400	COPIERS	0	0	0	12,000	12,000	
71002500 558000	TRAVEL	0	0	0	2,000	2,000	
71002500 560000	GEN SUP	0	0	0	6,000	6,000	
Total Superintendent's Office	\$ 675,506	\$ 722,009	\$ 769,702	\$ 796,263	\$ 26,561	3.45%	

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ACCOUNTS FOR:
Health Department

	2007	2008	2008	2009		PCT	
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>REQUEST</u>	<u>\$ Change</u>	<u>CHANGE</u>	
71002130 510100	PROF SAL	246,092	256,187	256,187	270,650	14,463	5.65%
71002130 510230	EDTCH3	43,872	46,966	46,966	48,610	1,644	3.50%
71002130 512300	SUBSTITUTE	3,265	2,500	2,500	2,000	-500	-20.00%
71002130 520100	GRP INS	72,771	80,489	80,489	70,482	-10,007	-12.43%
71002130 520200	BEN AID	0	0	0	19,168	19,168	
71002130 532000	PROF ED	4,732	5,863	5,863	5,863	0	0.00%
71002130 533000	PROF DEV	721	1,450	1,450	1,450	0	0.00%
71002130 543100	NON TEC	163	0	0	0	0	
71002130 553100	POSTAGE	698	650	650	650	0	0.00%
71002130 553200	PHONE	712	850	850	700	-150	-17.65%
71002130 558000	TRAVEL	1,124	1,600	1,600	1,600	0	0.00%
71002130 560000	GEN SUP	11,938	13,250	13,250	13,250	0	0.00%
71002130 564000	BOOKS	435	420	420	420	0	0.00%
71002130 573100	EQUIPMENT	2,699	6,400	6,400	5,900	-500	-7.81%
71002130 581000	DUES/FEES	0	0	0	500	500	
TOTAL HEALTH	\$ 389,221	\$ 416,625	\$ 416,625	\$ 441,243	\$ 24,618	5.91%	

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ACCOUNTS FOR:

<u>Curriculum Dept.</u>	2007 <u>ACTUAL</u>	2008 <u>ORIG BUD</u>	2008 <u>REVISED BUD</u>	2009 <u>REQUEST</u>	<u>\$ Change</u>	<u>PCT CHANGE</u>	
71002210 510100	PROF SAL	25,500	89,000	171,281	72,806	-98,475	-57.49%
71002210 510230	OTHER SALARY	9,082	21,992	21,992	11,270	-10,722	-48.75%
71002210 510400	ADMIN SAL	81,159	83,594	83,594	86,520	2,926	3.50%
71002210 511800	CLERICAL SALARY	0	0	0	69,560	69,560	
71002210 515000	STIPENDS	0	0	2,000	106,600	104,600	5230.00%
71002210 520100	GRP INS- PROF	4,935	5,935	31,663	14,076	-17,587	-55.54%
71002210 520400	BEN ADMN	0	0	0	5,943	5,943	
71002210 520800	BEN REG	0	0	0	18,596	18,596	
71002210 532000	CONTRACTED SERV	572	0	0	29,500	29,500	
71002210 533000	PROF DEV	30,843	61,230	61,230	27,300	-33,930	-55.41%
71002210 544400	COPIER	176	350	350	350	0	0.00%
71002210 553100	POSTAGE	49	0	0	0	0	
71002210 558000	TRAVEL	529	2,350	3,350	2,350	-1,000	-29.85%
71002210 560000	GEN SUPPLIES	2,093	2,200	2,725	2,200	-525	-19.27%
71002210 561000	INST SUPPLIES	56,077	104,300	104,300	95,900	-8,400	-8.05%
71002210 564000	BOOKS	87,646	46,685	67,735	80,500	12,765	18.85%
71002210 573100	EQUIPMENT	0	800	800	0	-800	-100.00%
71002210 580000	MISC DUES/FEES	0	0	1,650	0	-1,650	-100.00%
	Total Curriculum	\$ 298,661	\$ 418,436	\$ 552,670	\$ 623,471	\$ 70,801	12.81%

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ACCOUNTS FOR:		2007	2008	2008	2009		PCT
<u>Management Information Systems</u>		<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>REQUEST</u>	<u>\$ Change</u>	<u>CHANGE</u>
71002230 510100	PROF SAL	149,280	166,970	166,970	85,085	-81,885	-49.04%
71002230 510400	ADM SAL	0	0	0	76,785	76,785	
71002230 520100	GRP INS	38,627	46,850	46,850	49,500	2,650	5.66%
71002230 532000	PROF ED	49,478	41,300	41,300	44,150	2,850	6.90%
71002230 543100	NON TEC	62,627	79,725	79,725	82,275	2,550	3.20%
71002230 553200	PHONE	669	510	510	510	0	0.00%
71002230 560000	GEN SUP	103	675	675	825	150	22.22%
71002230 573400	TECH	15,010	14,150	14,150	15,850	1,700	12.01%
Total Management Information Systems		\$ 315,793	\$ 350,180	\$ 350,180	\$ 354,980	\$ 4,800	1.37%

Scarborough School Department

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ACCOUNTS FOR:

		2007	2008	2008	2008	2009		PCT
<u>Debt Service</u>		<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>PROJECTION</u>	<u>REQUEST</u>	<u>\$ Change</u>	<u>CHANGE</u>
71174518 830200	INTEREST	1,778,026	1,624,325	1,624,325	1,624,325	1,624,325	0	0.00%
71174519 910000	PRINCIPAL	2,950,380	2,790,330	2,790,330	2,790,330	2,790,330	0	0.00%
							0	
	Total Debt Service	4,728,406	4,414,655	4,414,655	4,414,655	4,414,655	0	0.00%

Note: Actual FY09 Debt Service Not Determined Yet

OPERATING REVENUE SUMMARY - ADULT LEARNING

	FY 2008 Approved Budgets	FY 2009 Estimated Operating Budget & Estimated Revenues	\$ Change	% Change
ADULT LEARNING				
GROSS OPERATING BUDGET	\$ 94,449	\$ 101,342	\$ 6,893	7.3%
NON-PROPERTY TAX REVENUE				
State Adult Ed Subsidy	\$ 30,000	\$ 28,000	\$ (2,000)	-6.7%
PROGRAM REVENUES				
Course Fees	\$ 15,500	\$ 15,500	\$ -	0.0%
Driving Course Fees	\$ 1,000	\$ 1,000	\$ -	0.0%
ITV Fees	\$ 1,000	\$ 1,000	\$ -	0.0%
Audit Balance Forward	\$ 30,000	\$ 40,000	\$ 10,000	33.3%
Total Non-Property Tax Revenues	\$ 77,500	\$ 85,500	\$ 8,000	10.3%
Net Operating Budget (Tax Levy)	\$ 16,949	\$ 15,842	\$ (1,107)	-6.53%

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ACCOUNTS FOR:

Adult Education

	2007	2008	2008	2008	2009		PCT
	<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>PROJECTION</u>	<u>REQUEST</u>	<u>\$ Change</u>	<u>CHANGE</u>
71006000 510100	18,998	22,300	22,300	15,000	22,300	0	0.00%
71006000 510400	17,727	18,028	18,028	18,028	18,659	631	3.50%
71006000 511800	11,635	13,526	13,526	11,000	13,629	103	0.76%
71006000 520100	2,448	2,542	2,542	1,500	1,800	-742	-29.19%
71006000 532000	1,160	1,450	1,450	1,450	1,450	0	0.00%
71006000 533000	200	400	400	400	400	0	0.00%
71006000 553100	1,472	2,850	2,850	2,850	3,000	150	5.26%
71006000 555000	5,773	6,500	6,500	6,500	7,500	1,000	15.38%
71006000 560000	390	400	400	400	400	0	0.00%
71006000 564000	935	1,800	1,800	1,800	1,800	0	0.00%
71006000 573100	0	200	200	200	200	0	0.00%
71006000 581000	300	350	350	350	350	0	0.00%
71006025 554000	0	0	0	0	500	500	
71006060 510100	300	3,500	3,500	0	3,500	0	0.00%
71006060 510400	17,727	18,028	18,028	18,028	18,659	631	3.50%
71006060 520100	303	375	375	250	300	-75	-20.00%
71006060 520200	0	0	0	0	1,306	1,306	
71006060 520400	0	0	0	0	3,389	3,389	
71006060 533000	0	300	300	300	300	0	0.00%
71006060 558000	0	100	100	100	100	0	0.00%
71006060 560000	174	800	800	800	800	0	0.00%
71006060 564000	0	1,000	1,000	1,000	1,000	0	0.00%
Total Adult Education	\$ 79,541	\$ 94,449	\$ 94,449	\$ 79,956	\$ 101,342	\$ 6,893	7.30%

OPERATING REVENUE SUMMARY - SCHOOL NUTRITION PROGRAM

	FY 2008 Approved Budget	FY 2009 Estimated Operating Budget & Estimated Revenues	\$ Change	% Change
NUTRITION OPERATING BUDGET	\$ 1,315,678	\$ 1,504,894	\$ 189,216	14.4%
State Food Service Subsidy	\$ 169,000	\$ 180,000	\$ 11,000	6.5%
PROGRAM REVENUES				
School Lunch Type A Meals	\$ 299,300	\$ 424,894	\$ 125,594	42.0%
Catering	\$ 30,000	\$ 30,000	\$ -	0.0%
A LA Carte Meals	\$ 782,200	\$ 825,000	\$ 42,800	5.5%
Milk & Juice	\$ -	\$ -	\$ -	
Other Miscellaneous Revenues	\$ 35,178	\$ 45,000	\$ 9,822	27.9%
Audit Balance Forward	\$ -	\$ -	\$ -	
Total Non-Property Tax Revenues	\$ 1,315,678	\$ 1,504,894	\$ 189,216	14.38%
Net Operating Budget (Tax Levy)	\$ -	\$ -	\$ -	

Scarborough School Department
2008 - 2009 General Operating Budget
School Board's Proposed Budget

ACCOUNTS FOR:

Food Service

		<u>2007</u>	<u>2008</u>	<u>2008</u>	<u>2009</u>		<u>PCT</u>
		<u>ACTUAL</u>	<u>ORIG BUD</u>	<u>REVISED BUD</u>	<u>REQUEST</u>	<u>\$ Change</u>	<u>CHANGE</u>
76013090 510400	ADM SAL	41,458	42,702	42,702	44,197	1,495	3.50%
76013090 511800	REG EMP	344,381	358,865	358,865	404,485	45,620	12.71%
76013090 512000	TEMP EMP	9,883	8,000	8,000	7,000	-1,000	-12.50%
76013090 520100	GRP INS	163,004	202,191	202,191	205,300	3,109	1.54%
76013090 522100	FICA PROF	26,411	22,000	22,000	33,700	11,700	53.18%
76013090 523100	RET PROF	0	6,300	0	0	0	
76013090 523400	RET ADMN	0	0	1,300	1,238	-62	-4.77%
76013090 523800	RET REG	0	0	5,000	4,547	-453	-9.06%
76013090 527100	WC	0	10,000	10,000	20,000	10,000	100.00%
76013090 532000	CONTRACTED SERV	0	6,000	6,000	6,200	200	3.33%
76013090 533000	PROF DEVELOP	1,969	5,000	5,000	2,500	-2,500	-50.00%
76013090 543100	MAINT REPAIRS	8,238	15,000	15,000	18,000	3,000	20.00%
76013090 553100	POSTAGE	121	300	300	300	0	0.00%
76013090 558000	TRAVEL	1,129	1,500	1,500	1,600	100	6.67%
76013090 560000	GEN SUPPLIES	1,384	3,000	3,000	4,000	1,000	33.33%
76013090 563000	FOOD SUPPLIES	647,933	550,000	550,000	667,370	117,370	21.34%
76013090 563001	SUMMER FOOD	0	0	0	1,257	1,257	
76013090 563100	PAPER SUPPLIES	44,521	60,000	60,000	63,000	3,000	5.00%
76013090 573100	EQUIPMENT	6,332	18,200	18,200	18,200	0	0.00%
76013090 581000	DUES	1,239	6,620	6,620	2,000	-4,620	-69.79%
	Total Food Services	1,298,005	1,315,678	1,315,678	1,504,894	189,216	14.38%

Scarborough School Department

FY09 Budget Detail

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TOWN OF SCARBOROUGH
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20091 2008 - 2009 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
 GENERAL FUND SCHOOL

		VENDOR	QUANTITY	UNIT COST	2009 FIN COMMTT

102	SCARBOROUGH MIDDLE SCHOOL				

71000002	510100 - SAL/WAGE-PROFESSIONALS				
	P1 Teachers	0	1.00	2,601,883.00	2,641,883.00
	P2A Classroom Teacher	0	1.00	40,000.00	40,000.00
71000002	510230 - SAL/WAGE-INST AID ED TECH III				
	P1 Ed Techs	0	1.00	96,586.00	104,086.00
	P2B .50 Ed Tech Study Center	0	1.00	7,500.00	7,500.00
71000002	512300 - SAL/WAGE-OTH - SUBSTITUTES				40,000.00
71000002	515200 - STIPENDS - CIRRICULUM				29,720.00
	Lead Teacher	0	5.00	3,800.00	19,000.00
	Allied Arts Lead Teacher	0	1.00	2,000.00	2,000.00
	Scheduler	0	1.00	1,600.00	1,600.00
	Percussionist	0	1.00	3,920.00	3,920.00
	Student Advocacy Lead Teacher	0	1.00	2,000.00	2,000.00
	Chemical Hygiene	0	1.00	1,200.00	1,200.00
71000002	520000 - EMP BENEFITS				625.00
71000002	520100 - GROUP INSURANCE-ER				636,793.00
	P1 Staff	0	1.00	626,793.00	626,793.00
	P2A Classroom teacher benefits	0	1.00	10,000.00	10,000.00
71000002	520200 - BENEFIT-INST AID ED TECH III				31,128.00
	P1 Ed Techs	0	1.00	26,128.00	26,128.00
	P2B - .5 Ed Tech Study Center Benefits	0	1.00	5,000.00	5,000.00
71000002	525100 - TUITION REIMBURSEMENT				7,720.00
71000002	532000 - PROF EDUCATION SVCS				300.00
71000002	533000 - PROF DEVELOPMENT				4,600.00
71000002	543100 - NON TECH RELATED REPAIRS				3,950.00

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TOWN OF SCARBOROUGH
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20091 2008 - 2009 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2009 FIN	COMMITT
71000002 544400 - OTHER EQUIPMENT RENTAL				31,500.00	
71000002 553100 - COMMUNICATIONS/POSTAGE				4,000.00	
71000002 553200 - TELEPHONE				8,200.00	
71000002 555000 - PRINTING AND BINDING				1,850.00	
71000002 558000 - TRAVEL				1,100.00	
71000002 560000 - GENERAL SUPPLIES				20,100.00	
General Supplies (Includes Copy Paper) & Equipment/Instructional	0	1.00	20,100.00	20,100.00	
71000002 561000 - INSTRUCTIONAL SUPPLIES				66,025.00	
71000002 564000 - BOOKS/PERIODICALS				12,200.00	
71000002 581000 - DUES AND FEES				1,840.00	
71009102 510100 - SAL/WAGE-PROFESSIONALS				24,772.00	
Middle School yearbook Adv.	0	1.00	3,491.00	3,491.00	
MS Computer Club	0	1.00	2,451.00	2,451.00	
WSMS News	0	1.00	4,201.00	4,201.00	
MS Jazz Band	0	1.00	2,701.00	2,701.00	
MS Math team	0	1.00	3,272.00	3,272.00	
MS Drama	0	1.00	3,100.00	3,100.00	
MS Student Council	0	1.00	3,171.00	3,171.00	
MS Literature Club	0	1.00	1,050.00	1,050.00	
MS Sewing Club	0	1.00	1,335.00	1,335.00	
71009102 520100 - GROUP INSURANCE-ER				400.00	
71009102 581000 - DUES AND FEES				585.00	
SMMAC Fees	0	1.00	585.00	585.00	
71009202 512100 - SAL/WAGE-OTH - TUTOR				70,530.00	
Field Hockey - 7th grade	0	1.00	1,501.00	1,501.00	
Field Hockey - 8th grade	0	1.00	1,631.00	1,631.00	
Soccer - 8th grade Girls	0	1.00	1,681.00	1,681.00	
Soccer - 7th grade Girls	0	1.00	1,548.00	1,548.00	
Soccer - Girls Developmental	0	1.00	1,498.00	1,498.00	
Soccer - 8th grade Boys	0	1.00	1,548.00	1,548.00	
Soccer - 7th grade Boys	0	1.00	1,681.00	1,681.00	
Soccer - Developmental Boys	0	1.00	1,498.00	1,498.00	
Athletic Liaison	0	1.00	9,500.00	9,500.00	
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	1,675.00	1,675.00	

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TOWN OF SCARBOROUGH
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20091 2008 - 2009 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
 GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2009 FIN	COMMTT
Cross Country - Boys	0	1.00	1,675.00	1,675.00	
Basketball - 8th grade Boys	0	1.00	1,997.00	1,997.00	
Basketball - 7th Grade Boys	0	1.00	2,097.00	2,097.00	
Basketball - Boys' Developmental	0	1.00	1,997.00	1,997.00	
Basketball - 8th grade Girls	0	1.00	1,789.00	1,789.00	
Basketball - 7th grade girls	0	1.00	1,689.00	1,689.00	
Basketball - Developmental Girls	0	1.00	1,486.00	1,486.00	
Swim	0	1.00	1,551.00	1,551.00	
Swim - Assist.	0	1.00	1,067.00	1,067.00	
Indoor track - Girls	0	1.00	1,587.00	1,587.00	
Indoor Track - Boys	0	1.00	1,637.00	1,637.00	
Baseball - 8th Grade	0	1.00	1,731.00	1,731.00	
Baseball - 7th Grade	0	1.00	1,598.00	1,598.00	
Softball - 8th Grade	0	1.00	1,548.00	1,548.00	
Softball - 7th Grade	0	1.00	1,640.00	1,640.00	
Outdoor Track Boys	0	1.00	1,578.00	1,578.00	
Outdoor Track	0	1.00	1,446.00	1,446.00	
Lacrosse - 8th Grade Boys	0	1.00	1,486.00	1,486.00	
Lacrosse - 7th Grade Boys	0	1.00	1,528.00	1,528.00	
Lacrosse - 8th grade girls	0	1.00	1,528.00	1,528.00	
Lacrosse - 7th grade girls	0	1.00	1,486.00	1,486.00	
Wrestling	0	1.00	1,486.00	1,486.00	
P2B-Football - 8th grade head coach	0	1.00	2,000.00	2,000.00	
P2B- Football - 8th grade Assistant	0	1.00	1,500.00	1,500.00	
P2B- Football - 7th Grade Coach	0	1.00	2,000.00	2,000.00	
P2B- Football - 7th Grade Assistant	0	1.00	1,700.00	1,700.00	
71009202 520300 - GROUP INSURANCE-ER				2,000.00	
71009202 532000 - PROF EDUCATION SVCS				11,351.00	
MS Field Hockey Officials	0	1.00	2,575.00	2,575.00	
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	
MS Lacrosse Officials	0	1.00	1,120.00	1,120.00	
MS Field Hockey Officials	0	1.00	902.00	902.00	
71009202 560000 - GENERAL SUPPLIES				2,649.00	
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	
MS Lacrosse Supplies	0	1.00	300.00	300.00	
MS Soccer Supplies	0	1.00	490.00	490.00	

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TOWN OF SCARBOROUGH
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20091 2008 - 2009 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2009 FIN	COMMTT
71009202 581000 - DUES AND FEES Indoor Track Fees	0	1.00	2,000.00		2,000.00 2,000.00
71021202 510100 - SAL/WAGE-PROFESSIONALS					106,023.00
71021202 511800 - SAL/WAGE-REG EMP - REG					22,603.00
71021202 520100 - GROUP INSURANCE-ER					22,457.00
71021202 560000 - GENERAL SUPPLIES					2,100.00
71022202 510100 - SAL/WAGE-PROFESSIONALS .50 Barbara Merritt	0	1.00	23,980.00		23,980.00 23,980.00
71022202 510230 - SAL/WAGE-INST AID ED TECH III					47,578.00
71022202 520100 - GROUP INSURANCE-ER .5 FTE B. Merritt	0	1.00	3,512.00		3,512.00 3,512.00
71022202 520200 - BENEFIT-INST AID ED TECH III					13,822.00
71022202 543100 - NON TECH RELATED REPAIRS					700.00
71022202 560000 - GENERAL SUPPLIES					2,200.00
71022202 561100 - NONCAP-INSTRC EQUIP/FURN					3,000.00
71022202 564000 - BOOKS/PERIODICALS					15,100.00
71024102 510400 - SAL/WAGE-ADMINISTRATORS					160,607.00
71024102 511800 - SAL/WAGE-REG EMP - REG					43,779.00
71024102 520400 - GROUP INSURANCE-ER					27,056.00
71024102 520800 - BENEFIT-REG EMP - REG					10,013.00
71024102 558000 - TRAVEL					1,100.00
71024102 560000 - GENERAL SUPPLIES					3,800.00

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TOWN OF SCARBOROUGH
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20091 2008 - 2009 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2009 FIN	COMMTT
71024102 581000 - DUES AND FEES					1,800.00
71026002 541000 - WATER/SEWERAGE	0	1.00	19,500.00	19,500.00	19,500.00
71026002 562100 - NATURAL GAS	0	1.00	71,250.00	71,250.00	71,250.00
71026002 562200 - ELECTRICITY	0	1.00	200,950.00	200,950.00	200,950.00
71026002 562400 - OIL	0	1.00	4,200.00	4,200.00	4,200.00
71026102 511810 - SAL/WAGE-REG EMP - GROUNDS					164,109.00
71026102 513800 - OT - REG EMPLOYEES					20,000.00
71026102 520800 - GROUP INSURANCE-ER					64,600.00
71026102 543100 - NON TECH RELATED REPAIRS	0	1.00	70,000.00	70,000.00	70,000.00
71026202 560000 - GENERAL SUPPLIES	0	1.00	47,400.00	47,400.00	47,400.00
TOTAL SCARBOROUGH MIDDLE SCHOOL					4,935,146.00

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TOWN OF SCARBOROUGH
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20091 2008 - 2009 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

		VENDOR	QUANTITY	UNIT COST	2009 FIN	COMMTT
103	WENTWORTH INTERMEDIATE SCHOOL					
71000003	510100 - SAL/WAGE-PROFESSIONALS					
	P1 teachers	0	1.00	2,434,071.00		2,458,071.00
	P2A - .60 FTE Tech Integrator	0	1.00	24,000.00		24,000.00
71000003	510230 - SAL/WAGE-INST AID ED TECH III					102,765.00
71000003	512300 - SAL/WAGE-OTH - SUBSTITUTES					35,000.00
71000003	515000 - STIPENDS PAID					17,792.00
71000003	515200 - STIPENDS - CIRRICULUM					42,530.00
	Lead Teachers	0	5.00	3,800.00		19,000.00
	Gym Dandies	0	1.00	10,000.00		10,000.00
	Literature Club	0	1.00	980.00		980.00
	Chorus	0	1.00	1,710.00		1,710.00
	Video Club	0	1.00	1,504.00		1,504.00
	Computer & Tech Club	0	1.00	1,504.00		1,504.00
	Foreign Language	0	2.00	1,454.00		2,908.00
	Chorus Asst. (Piano)	0	1.00	462.00		462.00
	Mentoring & Allied Arts Stipends	0	2.00	2,000.00		4,000.00
	Band- Asst.	0	1.00	462.00		462.00
71000003	520100 - GROUP INSURANCE-ER					467,710.00
	P1 Benefits	0	1.00	461,710.00		461,710.00
	P2A - .60 FTE Tech Integrator Benefits	0	1.00	6,000.00		6,000.00
71000003	520200 - BENEFIT-INST AID ED TECH III					30,031.00
71000003	520300 - BENEFIT-OTH - SUBSTITUTES					700.00
71000003	525100 - TUITION REIMBURSEMENT					15,000.00
71000003	533000 - PROF DEVELOPMENT					4,000.00
71000003	544400 - OTHER EQUIPMENT RENTAL					33,000.00
71000003	553100 - COMMUNICATIONS/POSTAGE					3,133.00

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TOWN OF SCARBOROUGH
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20091 2008 - 2009 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

		VENDOR	QUANTITY	UNIT COST	2009 FIN	COMMTT
71000003	553200 - TELEPHONE					8,200.00
71000003	555000 - PRINTING AND BINDING					3,000.00
71000003	558000 - TRAVEL					300.00
71000003	560000 - GENERAL SUPPLIES General Supplies (Includes Copy Paper, Equipment & Non-Equipment)	0	1.00	59,635.00		59,635.00 59,635.00
71000003	561000 - INSTRUCTIONAL SUPPLIES					60,989.00
71000003	564000 - BOOKS/PERIODICALS					22,943.00
71021203	510100 - SAL/WAGE-PROFESSIONALS Current positions	0	1.00	96,734.00		96,734.00 96,734.00
71021203	511800 - SAL/WAGE-REG EMP - REG P2A - Guidance Secretary	0	1.00	21,300.00		21,300.00 21,300.00
71021203	520100 - GROUP INSURANCE-ER P1 Benefits Staff	0	1.00	28,159.00		28,159.00 28,159.00
71021203	520800 - BENEFIT-REG EMP - REG P2A - Guidance Secretary Benefits	0	1.00	10,000.00		10,000.00 10,000.00
71022203	510100 - SAL/WAGE-PROFESSIONALS .5 FTE B. Merritt	0	1.00	23,980.00		23,980.00 23,980.00
71022203	510230 - SAL/WAGE-INST AID ED TECH III					66,377.00
71022203	520100 - GROUP INSURANCE-ER .5 Fte B. Merritt	0	1.00	3,512.00		3,512.00 3,512.00
71022203	520200 - BENEFIT-INST AID ED TECH III					43,053.00
71022203	532000 - PROF EDUCATION SVCS					800.00

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TOWN OF SCARBOROUGH
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20091 2008 - 2009 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2009 FIN	COMMIT
71022203 543100 - NON TECH RELATED REPAIRS				943.00	
71022203 560000 - GENERAL SUPPLIES				879.00	
71022203 561100 - NONCAP-INSTRC EQUIP/FURN				2,927.00	
71022203 564000 - BOOKS/PERIODICALS				18,651.00	
71024103 510400 - SAL/WAGE-ADMINISTRATORS				158,805.00	
71024103 511800 - SAL/WAGE-REG EMP - REG				88,167.00	
71024103 520400 - GROUP INSURANCE-ER				30,984.00	
71024103 520800 - BENEFIT-REG EMP - REG				20,396.00	
71024103 558000 - TRAVEL				200.00	
71024103 560000 - GENERAL SUPPLIES				1,839.00	
71024103 581000 - DUES AND FEES				1,319.00	
71026003 541000 - WATER/SEWERAGE				15,500.00	
71026003 562100 - NATURAL GAS				132,500.00	
71026003 562200 - ELECTRICITY				128,320.00	
71026003 562400 - OIL				4,200.00	
71026103 511800 - SAL/WAGE-REG EMP - REG				163,496.00	
71026103 513800 - OT - REG EMPLOYEES				25,000.00	
71026103 520800 - GROUP INSURANCE-ER				49,306.00	
71026103 543100 - NON TECH RELATED REPAIRS				66,500.00	
71026203 560000 - GENERAL SUPPLIES				42,600.00	
TOTAL WENTWORTH INTERMEDIATE SCHOOL				4,611,246.00	

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TOWN OF SCARBOROUGH
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20091 2008 - 2009 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
 GENERAL FUND SCHOOL

		VENDOR	QUANTITY	UNIT COST	2009 FIN	COMMTT

104	BLUE POINT SCHOOL					

71000004	510100 - SAL/WAGE-PROFESSIONALS					
	P1 Teachers	0	1.00	869,171.00		928,281.00
	P2A - .3 Literacy Specialist From Title	0	1.00	19,110.00		869,171.00
	1					19,110.00
	P2A - K teacher	0	1.00	40,000.00		40,000.00
71000004	510200 - SAL/WAGE-INST AID					23,039.00
71000004	510230 - SAL/WAGE-INST AID ED TECH III					
	P1 Ed Techs	0	1.00	91,168.00		91,168.00
						91,168.00
71000004	512300 - SAL/WAGE-OTH - SUBSTITUTES					12,000.00
71000004	515200 - INSTRUCTIONAL STIPEND					
	Lead Teacher position for K-2 Proposed	0	1.00	1,872.00		1,872.00
	job description and rubric for \$ amt.					1,872.00
71000004	520100 - GROUP INSURANCE-ER					
	P1 Benefits	0	1.00	131,384.00		143,584.00
	P2A - Literacy Specialist	0	1.00	2,200.00		131,384.00
	P2A - K-2 Teacher Benefits	0	1.00	10,000.00		2,200.00
						10,000.00
71000004	520200 - BENEFIT-INST AID ED TECH III					33,023.00
71000004	525100 - TUITION REIMBURSEMENT					
	8 courses at USM rate of \$891	0	1.00	7,128.00		7,128.00
						7,128.00
71000004	533000 - PROF DEVELOPMENT					3,500.00
71000004	544400 - OTHER EQUIPMENT RENTAL					7,800.00
71000004	553100 - COMMUNICATIONS/POSTAGE					240.00
71000004	553200 - TELEPHONE					5,000.00
71000004	555000 - PRINTING AND BINDING					600.00

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TOWN OF SCARBOROUGH
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20091 2008 - 2009 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

		VENDOR	QUANTITY	UNIT COST	2009 FIN	COMMTT
71000004	558000 - TRAVEL					250.00
71000004	560000 - GENERAL SUPPLIES					
	paint, construction paper, computer	0	1.00	13,815.00		16,815.00
	supplies, tape, push pins, crayons,					13,815.00
	markers, labels, cum folders					
	P2A - Supplies For New K teacher	0	1.00	3,000.00		3,000.00
71000004	561000 - INSTRUCTIONAL SUPPLIES					
	items for 15 teachers, math and health	0	1.00	14,444.00		14,444.00
	workbooks, Art, Music, PE supplies.					14,444.00
	Ruth's, maps, HWT					
71000004	564000 - BOOKS/PERIODICALS					
	Literacy program, clsrm. chapter books,	0	1.00	1,622.00		1,622.00
	Jr. Atlases					1,622.00
71021204	510100 - SAL/WAGE-PROFESSIONALS					
	P1 - .33 Guidance	0	1.00	13,264.00		13,264.00
71021204	521100 - GROUP INSURANCE-ER					
	P1- .33 Guidance	0	1.00	4,589.00		4,589.00
71022204	510230 - SAL/WAGE-INST AID ED TECH III					21,268.00
71022204	520200 - BENEFIT-INST AID ED TECH III					16,328.00
71022204	532000 - PROF EDUCATION SVCS					500.00
71022204	543100 - NON TECH RELATED REPAIRS					300.00
71022204	560000 - GENERAL SUPPLIES					160.00
71022204	564000 - BOOKS/PERIODICALS					
	Books and periodicals; subscriptions	0	1.00	4,469.00		4,469.00
	for electronic media					4,469.00
71024104	510400 - SAL/WAGE-ADMINISTRATORS					74,177.00

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TOWN OF SCARBOROUGH
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20091 2008 - 2009 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2009 FIN	COMMITT
71024104 520400 - GROUP INSURANCE-ER				8,328.00	
71024104 533000 - PROF DEVELOPMENT				345.00	
71024104 560000 - GENERAL SUPPLIES				811.00	
71026004 541000 - WATER/SEWERAGE				3,700.00	
71026004 562100 - NATURAL GAS				6,250.00	
71026004 562200 - ELECTRICITY				27,200.00	
71026004 562400 - OIL				36,000.00	
71026104 511800 - SAL/WAGE-REG EMP - REG				57,575.00	
71026104 513800 - OT - REG EMPLOYEES				1,500.00	
71026104 520800 - GROUP INSURANCE-ER				26,003.00	
71026104 543100 - NON TECH RELATED REPAIRS				18,050.00	
71026204 560000 - GENERAL SUPPLIES				14,800.00	
TOTAL BLUE POINT SCHOOL				1,625,983.00	

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TOWN OF SCARBOROUGH
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20091 2008 - 2009 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
 GENERAL FUND SCHOOL

		VENDOR	QUANTITY	UNIT COST	2009 FIN COMMTT
105	EIGHT CORNERS SCHOOL				
71000005	510100 - SAL/WAGE-PROFESSIONALS				771,636.00
	P1 Teachers	0	1.00	731,636.00	731,636.00
	P2A - Classroom Teacher	0	1.00	40,000.00	40,000.00
71000005	510200 - SAL/WAGE-INST AID				22,829.00
71000005	510230 - SAL/WAGE-INST AID ED TECH III				41,292.00
	P1 Ed Techs	0	1.00	41,292.00	41,292.00
71000005	512300 - SAL/WAGE-OTH - SUBSTITUTES				8,625.00
71000005	515000 - STIPENDS PAID				8,442.00
	Howard	0	1.00	8,442.00	8,442.00
71000005	515200 - INSTRUCTIONAL STIPEND				1,872.00
	Lead Teacher Stipends	0	1.00	1,872.00	1,872.00
	Lead Teacher stipend - mentor new teachers, facilitate SAT, cover for Admin. student discipline				
71000005	520100 - GROUP INSURANCE-ER				148,594.00
	P1 Benefits	0	1.00	138,594.00	138,594.00
	P2A - Classroom Teacher Benefits	0	1.00	10,000.00	10,000.00
71000005	520200 - BENEFIT-INST AID ED TECH III				19,834.00
71000005	525100 - TUITION REIMBURSEMENT				6,237.00
	estimating 7 graduate classes next year at 891. ea	0	7.00	891.00	6,237.00
71000005	533000 - PROF DEVELOPMENT				4,010.00
	Average cost of conference \$195 conferences a year for the school.	0	18.00	195.00	3,510.00
	On site staff develop. spkr	0	1.00	500.00	500.00

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TOWN OF SCARBOROUGH
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20091 2008 - 2009 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
 GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2009 FIN	COMMITT
71000005 544400 - OTHER EQUIPMENT RENTAL				7,600.00	
71000005 553100 - COMMUNICATIONS/POSTAGE				500.00	
71000005 553200 - TELEPHONE				5,400.00	
71000005 555000 - PRINTING AND BINDING				502.00	
250 Handbooks 90 Kindergarten brochure	0	1.00	502.00	502.00	
71000005 558000 - TRAVEL				376.00	
71000005 560000 - GENERAL SUPPLIES				12,400.00	
staff general supply ink cartridges, office supplies, school wide order	0	1.00	12,400.00	12,400.00	
71000005 561000 - INSTRUCTIONAL SUPPLIES				14,652.00	
71000005 564000 - BOOKS/PERIODICALS				3,744.00	
grade 1 & 2 Rigby sets	0	2.00	1,872.00	3,744.00	
71021205 510100 - SAL/WAGES-PROFESSIONAL				13,264.00	
P1 - .33 Guidance	0	1.00	13,264.00	13,264.00	
71021205 521100 - GROUP INSURANCE-ER				4,589.00	
P1 - .33	0	1.00	4,589.00	4,589.00	
71022205 510230 - SAL/WAGE-INST AID ED TECH III				23,372.00	
71022205 520100 - GROUP INSURANCE-ER				6,591.00	
71022205 560000 - GENERAL SUPPLIES				600.00	
71022205 564000 - BOOKS/PERIODICALS				3,400.00	
Subscriptions	0	.00	1,112.00	.00	
books & periodicals	0	1.00	3,400.00	3,400.00	
71022205 581000 - DUES AND FEES				495.00	

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TOWN OF SCARBOROUGH
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20091 2008 - 2009 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2009 FIN COMMTT
71024105 510400 - SAL/WAGE-ADMINISTRATORS				72,539.00
71024105 520400 - GROUP INSURANCE-ER				12,616.00
71024105 533000 - PROF DEVELOPMENT				1,281.00
71024105 558000 - TRAVEL				94.00
71024105 560000 - GENERAL SUPPLIES				1,000.00
71026005 541000 - WATER/SEWERAGE				2,960.00
71026005 562100 - NATURAL GAS				6,250.00
71026005 562200 - ELECTRICITY				24,160.00
71026005 562400 - OIL				30,000.00
71026105 511800 - SAL/WAGE-REG EMP - REG				44,647.00
71026105 513800 - OT - REG EMPLOYEES				3,000.00
71026105 520800 - GROUP INSURANCE-ER				22,784.00
71026105 543100 - NON TECH RELATED REPAIRS				15,800.00
71026205 560000 - GENERAL SUPPLIES				11,100.00
TOTAL EIGHT CORNERS SCHOOL				1,379,087.00

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TOWN OF SCARBOROUGH
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20091 2008 - 2009 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

		VENDOR	QUANTITY	UNIT COST	2009 FIN	COMMIT
106	PLEASANT HILL SCHOOL					
71000006	510100 - SAL/WAGE-PROFESSIONALS					
	P1 Teachers	0	1.00	603,795.00		643,795.00
	P2A - Classroom Teacher	0	1.00	40,000.00		603,795.00
						40,000.00
71000006	510200 - SAL/WAGE-INST AID					23,556.00
71000006	510230 - SAL/WAGE-INST AID ED TECH III					63,468.00
	P1 Ed Techs	0	1.00	63,468.00		63,468.00
71000006	512300 - SAL/WAGE-OTH - SUBSTITUTES					6,000.00
71000006	515000 - STIPENDS PAID					15,591.00
71000006	515200 - INSTRUCTIONAL STIPEND					1,872.00
	Lead Teacher Stipends	0	1.00	1,872.00		1,872.00
	From Curriculum Dept Grant In Past					
71000006	520100 - GROUP INSURANCE-ER					131,079.00
	P1 Benefits	0	1.00	121,079.00		121,079.00
	P2A - Benefits for new classroom teacher	0	1.00	10,000.00		10,000.00
71000006	520200 - BENEFIT-INST AID ED TECH III					11,496.00
71000006	525100 - TUITION REIMBURSEMENT					3,600.00
71000006	533000 - PROF DEVELOPMENT					2,000.00
71000006	544400 - OTHER EQUIPMENT RENTAL					8,200.00
71000006	553100 - COMMUNICATIONS/POSTAGE					350.00
71000006	553200 - TELEPHONE					5,400.00
71000006	555000 - PRINTING AND BINDING					560.00
71000006	558000 - TRAVEL					300.00

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TOWN OF SCARBOROUGH
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20091 2008 - 2009 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2009 FIN	COMMTT
71000006 560000 - GENERAL SUPPLIES				11,100.00	
71000006 561000 - INSTRUCTIONAL SUPPLIES				11,000.00	
71000006 564000 - BOOKS/PERIODICALS				1,200.00	
71021206 510100 - SAL/WAGE-PROFESSIONAL .33 guidance	0	1.00	13,267.00	13,267.00	13,267.00
71021206 521100 - GROUP INSURANCE-ER Pl Benefits	0	1.00	4,589.00	4,589.00	4,589.00
71022206 510230 - SAL/WAGE-INST AID ED TECH III				24,118.00	
71022206 520100 - GROUP INSURANCE-ER				7,309.00	
71022206 532000 - PROF EDUCATION SVCS				495.00	
71022206 560000 - GENERAL SUPPLIES				500.00	
71022206 564000 - BOOKS/PERIODICALS				4,262.00	
71024106 510400 - SAL/WAGE-ADMINISTRATORS				74,177.00	
71024106 520400 - GROUP INSURANCE-ER				15,361.00	
71024106 533000 - PROF DEVELOPMENT				375.00	
71024106 560000 - GENERAL SUPPLIES				950.00	
71026006 541000 - WATER/SEWERAGE				2,960.00	
71026006 562100 - NATURAL GAS				5,000.00	
71026006 562200 - ELECTRICITY				22,400.00	
71026006 562400 - OIL				30,000.00	
71026106 511800 - SAL/WAGE-REG EMP - REG				48,175.00	
71026106 513800 - OT - REG EMPLOYEES				5,000.00	

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TOWN OF SCARBOROUGH
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20091 2008 - 2009 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2009 FIN	COMMITT
71026106 520800 - GROUP INSURANCE-ER				12,704.00	
71026106 543100 - NON TECH RELATED REPAIRS				15,800.00	
71026206 560000 - GENERAL SUPPLIES				11,100.00	
TOTAL PLEASANT HILL SCHOOL				1,239,109.00	

PROJECTION: 20091 2008 - 2009 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
 GENERAL FUND SCHOOL

		VENDOR	QUANTITY	UNIT COST	2009	FIN	COMMTT

130	SCARBOROUGH HIGH SCHOOL						

71000030	510100	- SAL/WAGE-PROFESSIONALS					3,113,241.00
		P1 Teacher Salaries	0	1.00	3,008,241.00		3,008,241.00
		P2A - 1.0 English Teacher	0	1.00	40,000.00		40,000.00
		P2A - 1.0 Math /Science Teacher	0	1.00	40,000.00		40,000.00
		P2A - .5 FTE Tech Support	0	1.00	25,000.00		25,000.00
71000030	510230	- SAL/WAGE-INST AID ED TECH III					52,116.00
		Ed Techs	0	1.00	50,516.00		50,516.00
		P1 - Increase Ed Tech to Secretary	0	1.00	1,600.00		1,600.00
71000030	512300	- SAL/WAGE-OTH - SUBSTITUTES					30,000.00
71000030	515200	- STIPENDS - CIRRICULUM					58,648.00
		0.2 Drama Instructor	0	1.00	6,241.00		6,241.00
		0.2 FTE Dance Instructor	0	1.00	6,241.00		6,241.00
		Percussion Instructor	0	1.00	3,467.00		3,467.00
		0.2 FTE VHS Instructor	0	1.00	6,241.00		6,241.00
		0.1 FTE VHS Coordinator	0	1.00	3,121.00		3,121.00
		Chemical Health Coordinator	0	1.00	2,481.00		2,481.00
		Department Heads	0	8.00	3,607.00		28,856.00
		Certification Chair	0	1.00	2,000.00		2,000.00
71000030	520000	- EMP BENEFITS					1,490.00
71000030	520100	- GROUP INSURANCE-ER					612,425.00
		P1 Benefits	0	1.00	587,425.00		587,425.00
		P2A - Benefits for 2.5 new teacher requests	0	2.50	10,000.00		25,000.00
71000030	520200	- BENEFIT-INST AID ED TECH III					31,163.00
		P1 Ed Tech Benefits	0	1.00	31,163.00		31,163.00
71000030	525100	- TUITION REIMBURSEMENT					10,000.00
71000030	533000	- PROF DEVELOPMENT					13,030.00

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TOWN OF SCARBOROUGH
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PROJECTION: 20091 2008 - 2009 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
 GENERAL FUND SCHOOL

		VENDOR	QUANTITY	UNIT COST	2009 FIN	COMMTT
71000030	534000 - OTHER PROFESSIONAL SVCS					1,215.00
71000030	544400 - OTHER EQUIPMENT RENTAL					46,000.00
71000030	553100 - COMMUNICATIONS/POSTAGE					6,150.00
71000030	553200 - TELEPHONE					8,450.00
71000030	560000 - GENERAL SUPPLIES					25,082.00
	General Supplies	0	1.00	15,082.00		15,082.00
	Copy Paper	0	1.00	10,000.00		10,000.00
71000030	561000 - INSTRUCTIONAL SUPPLIES					51,154.00
	Various department supplies	0	1.00	51,154.00		51,154.00
71000030	564000 - BOOKS/PERIODICALS					53,680.00
	General textbooks for all departments	0	1.00	53,680.00		53,680.00
71000030	573100 - EQUIPMENT - MACHINERY					8,282.00
71000030	581000 - DUES AND FEES					6,567.00
71009530	510100 - SAL/WAGE-PROFESSIONALS					71,357.00
	Class 2012 Adv.	0	1.00	1,872.00		1,872.00
	Class 2009 Advisor	0	1.00	2,959.00		2,959.00
	Class 2010 Adv.	0	1.00	2,959.00		2,959.00
	Class 2011 Adv.	0	1.00	2,173.00		2,173.00
	Art Club	0	1.00	1,855.00		1,855.00
	Academic Decathlon	0	1.00	4,433.00		4,433.00
	Band Director	0	1.00	4,345.00		4,345.00
	Jazz Band 1	0	1.00	3,409.00		3,409.00
	Jazz Band 2	0	1.00	3,409.00		3,409.00
	Jazz Combo	0	1.00	1,861.00		1,861.00
	Chorus	0	1.00	3,900.00		3,900.00
	National Honor Society	0	1.00	2,647.00		2,647.00
	Natural Helpers	0	1.00	1,650.00		1,650.00
	Oak Hill Players Dir.	0	1.00	4,189.00		4,189.00
	Oak Hill Players - Music	0	1.00	4,189.00		4,189.00
	Oak Hill Player - Business Mang.	0	1.00	1,711.00		1,711.00
	Speech and Debate	0	1.00	4,731.00		4,731.00
	Yearbook Adv.	0	1.00	4,034.00		4,034.00
	Yearbook Bus. Mang.	0	1.00	2,947.00		2,947.00
	One Act Play Dir.	0	1.00	4,195.00		4,195.00
	Math team	0	1.00	3,565.00		3,565.00
	Student Council	0	1.00	3,000.00		3,000.00
	Civil Rights team	0	1.00	1,324.00		1,324.00

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TOWN OF SCARBOROUGH
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20091 2008 - 2009 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2009 FIN COMMTT
71009530 515000 - STIPENDS PAID				6,700.00
71009530 520100 - GROUP INSURANCE-ER				2,200.00
71009530 532000 - PROF EDUCATION SVCS				2,270.00
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
One Act Play Set Designer	0	1.00	825.00	825.00
71009530 560000 - GENERAL SUPPLIES				7,335.00
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
Literary Magazine Supplies	0	1.00	500.00	500.00
Art Club Supplies	0	1.00	1,000.00	1,000.00
NHS	0	1.00	925.00	925.00
ESOC supplies	0	1.00	500.00	500.00
Art Show Supplies	0	1.00	2,300.00	2,300.00
71009530 581000 - DUES AND FEES				7,490.00
Student Council	0	1.00	200.00	200.00
NHS	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
Misc. Fees	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
Civil Rights Team Fees	0	1.00	100.00	100.00
Academic Decathalon	0	1.00	260.00	260.00
71009630 510400 - SAL/WAGE-ADMINISTRATORS				93,738.00
P2A Athletic Trainer	0	1.00	25,000.00	25,000.00
Athletic Director	0	1.00	68,738.00	68,738.00
71009630 511800 - SAL/WAGE-REG EMP - REG				19,372.00
Secretary	0	1.00	19,372.00	19,372.00

PROJECTION: 20091 2008 - 2009 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

		VENDOR	QUANTITY	UNIT COST	2009 FIN	COMMTT
71009630	512100 - SAL/WAGE-OTH - TUTOR					214,749.00
	Varsity Football Coach	0	1.00	6,229.00		6,229.00
	Field Hockey - Varsity	0	1.00	5,137.00		5,137.00
	Soccer - Boys Varsity	0	1.00	5,443.00		5,443.00
	Soccer -Varsity Girls	0	1.00	5,293.00		5,293.00
	Cross Country - Girls	0	1.00	4,189.00		4,189.00
	Cross Country - Boys	0	1.00	4,039.00		4,039.00
	Golf Coach	0	1.00	3,253.00		3,253.00
	Fall Cheering - Varsity	0	1.00	2,959.00		2,959.00
	Volleyball - Varsity	0	1.00	4,051.00		4,051.00
	Basketball - Varsity Boys	0	1.00	5,761.00		5,761.00
	Basketball - Varsity Girls	0	1.00	5,911.00		5,911.00
	Ice Hockey - Varsity Boys	0	1.00	6,073.00		6,073.00
	Ice Hockey - Varsity Girls	0	1.00	3,739.00		3,739.00
	Indoor Track - Girls	0	1.00	5,281.00		5,281.00
	Indoor Track - Boys	0	1.00	4,831.00		4,831.00
	Swimming - Varsity Girls	0	1.00	5,287.00		5,287.00
	Swimming - Varsity Boys	0	1.00	2,573.00		2,573.00
	Winter Cheering	0	1.00	4,513.00		4,513.00
	Wrestling	0	1.00	4,362.00		4,362.00
	Baseball - Varsity	0	1.00	5,293.00		5,293.00
	Softball - Varsity	0	1.00	5,593.00		5,593.00
	Outdoor Track - Girls	0	1.00	5,125.00		5,125.00
	Outdoor Track - Boys	0	1.00	4,825.00		4,825.00
	Tennis - Girls	0	1.00	4,044.00		4,044.00
	Tennis - Boys	0	1.00	3,895.00		3,895.00
	Lacrosse - Girls	0	1.00	4,675.00		4,675.00
	Lacrosse - Boys	0	1.00	4,675.00		4,675.00
	Assistant Varsity Football Coaches	0	2.00	3,265.00		6,530.00
	Field Hockey - JV	0	1.00	2,569.00		2,569.00
	Field Hockey - Freshmen	0	1.00	1,935.00		1,935.00
	Football - Freshmen Coaches	0	2.00	2,522.00		5,044.00
	Soccer - JV Boys	0	1.00	3,097.00		3,097.00
	Soccer - JV Girls	0	1.00	3,097.00		3,097.00
	Soccer - Frosh Boys	0	1.00	2,148.00		2,148.00
	Soccer - Frosh Girls	0	1.00	2,148.00		2,148.00
	Fall Cheering - JV	0	1.00	1,555.00		1,555.00
	Volleyball - JV	0	1.00	1,950.00		1,950.00
	Basketball - JV Girls	0	1.00	2,931.00		2,931.00
	Basketball - JV Boys	0	1.00	2,931.00		2,931.00
	Basketball - Frosh Girls	0	1.00	2,335.00		2,335.00
	Basketball - Frosh Boys	0	1.00	2,335.00		2,335.00
	Swim - Varsity Assist.	0	1.00	2,519.00		2,519.00
	Ice Hockey - JV	0	1.00	3,036.00		3,036.00
	Indoor Track - Assist. Boys	0	1.00	2,491.00		2,491.00
	Indoor Track - Assist. Girls	0	1.00	2,491.00		2,491.00
	Cheering - JV	0	1.00	2,257.00		2,257.00
	Wrestling - Assistant	0	1.00	2,107.00		2,107.00
	Baseball - JV	0	1.00	2,647.00		2,647.00
	Baseball - Freshmen	0	1.00	2,148.00		2,148.00
	Softball - JV	0	1.00	2,647.00		2,647.00
	Softball - Freshmen	0	1.00	2,148.00		2,148.00

PROJECTION: 20091 2008 - 2009 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2009 FIN COMMTT
Outdoor Track - Assist Boys	0	1.00	2,563.00	2,563.00
Outdoor Track Assist. Girls	0	1.00	2,563.00	2,563.00
Lacrosse - JV Boys	0	1.00	2,563.00	2,563.00
Lacrosse - JV Girls	0	1.00	2,563.00	2,563.00
Dive Coach	0	1.00	1,843.00	1,843.00
Lacrosse - Freshmen Boys	0	1.00	2,122.00	2,122.00
Lacrosse - Girls Freshmen	0	1.00	1,933.00	1,933.00
Strength Coach	0	1.00	3,339.00	3,339.00
Football - Assistant Coach	0	1.00	3,115.00	3,115.00
71009630 520400 - GROUP INSURANCE-ER Pl Benefits	0	1.00	17,987.00	17,987.00 17,987.00
71009630 520800 - BENEFIT-REG EMP - REG				2,408.00
71009630 525100 - TUITION REIMBURSEMENT Recertification Classes	0	2.00	310.00	3,120.00 620.00
National Conference - 4 recertification courses	0	1.00	2,500.00	2,500.00
71009630 532000 - PROF EDUCATION SVCS				77,467.00
HS Soccer Officials	0	1.00	4,429.00	4,429.00
HS Soccer Announcer	0	1.00	450.00	450.00
HS Basketball Timer	0	1.00	1,030.00	1,030.00
HS Basketball Scorer	0	1.00	742.00	742.00
HS Basketball Announcer	0	1.00	500.00	500.00
HS Basketball Officials	0	1.00	4,996.00	4,996.00
Boys Ice Hockey Officials	0	1.00	2,009.00	2,009.00
Boys Ice Hockey Timer/Announcer	0	1.00	400.00	400.00
Girls Ice Hockey Officials	0	1.00	630.00	630.00
HS Swim Officials	0	1.00	670.00	670.00
Baseball Umpires	0	1.00	3,245.00	3,245.00
Softball Umpires	0	1.00	2,884.00	2,884.00
Outdoor Track Officials	0	1.00	1,906.00	1,906.00
X-C Officials	0	1.00	280.00	280.00
Athletic Trainer	0	1.00	30,000.00	30,000.00
Police Coverage	0	1.00	4,635.00	4,635.00
Boys Ice Hockey Ice Time Rentals	0	1.00	2,500.00	2,500.00
Girls Ice Hockey Ice Time Rental	0	1.00	2,500.00	2,500.00
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
Football Timer/Announcer	0	1.00	325.00	325.00
Football Chain Crew	0	1.00	325.00	325.00
HS Soccer Timer	0	1.00	628.00	628.00

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TOWN OF SCARBOROUGH
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20091 2008 - 2009 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
 GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2009 FIN	COMMITT
71009630 553100 - COMMUNICATIONS/POSTAGE					
Stamps - Athletic Mailings	0	1.00	155.00		155.00 155.00
71009630 553200 - TELEPHONE					
Cellphone for AD & Liaison	0	1.00	567.00		567.00 567.00
71009630 560000 - GENERAL SUPPLIES					
X-C Supplies	0	1.00	75.00		22,111.00 75.00
Baseball Supplies	0	1.00	1,288.00		1,288.00
Baseball/Softball Supplies	0	1.00	2,472.00		2,472.00
Indoor Track Supplies	0	1.00	721.00		721.00
Golf Supplies	0	1.00	310.00		310.00
Outdoor Track Supplies	0	1.00	515.00		515.00
HS Soccer Supplies	0	1.00	927.00		927.00
HS Tennis Supplies	0	1.00	620.00		620.00
Football Supplies	0	1.00	3,120.00		3,120.00
Field Hockey Supplies	0	1.00	515.00		515.00
Boys' Lacrosse Supplies	0	1.00	824.00		824.00
Volleyball Supplies	0	1.00	300.00		300.00
Ice Hockey Supplies Boys/Girls	0	1.00	600.00		600.00
Athletic Training Supplies	0	1.00	4,000.00		4,000.00
Girls' Lacrosse Supplies	0	1.00	824.00		824.00
P2B Football Equipment Reconditioning	0	1.00	5,000.00		5,000.00
71009630 573100 - EQUIPMENT - MACHINERY					
Uniform Replacement	0	1.00	19,570.00		19,570.00 19,570.00
71009630 581000 - DUES AND FEES					
Tennis Court Rental Fees	0	1.00	330.00		5,742.00 330.00
Girls and Boys Indoor Track Fees	0	1.00	2,200.00		2,200.00
Golf Greens Fees for League Qualifier, League Championship and State Tourney	0	1.00	350.00		350.00
MPA Rulebooks, "Aprise" and Summer AD's Conference	0	1.00	354.00		354.00
SMAA League Dues & Fees	0	1.00	2,508.00		2,508.00
71021230 510100 - SAL/WAGE-PROFESSIONALS					246,557.00
71021230 511800 - SAL/WAGE-REG EMP - REG					42,928.00

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TOWN OF SCARBOROUGH
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20091 2008 - 2009 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2009 FIN	COMMIT
71021230 520100 - GROUP INSURANCE-ER				43,670.00	
71021230 520800 - BENEFIT-REG EMP - REG				35,927.00	
71021230 553100 - COMMUNICATIONS/POSTAGE				1,300.00	
71021230 560000 - GENERAL SUPPLIES				6,901.00	
71021230 564000 - BOOKS/PERIODICALS				800.00	
71021230 581000 - DUES AND FEES				120.00	
71022230 510100 - SAL/WAGE-PROFESSIONALS				62,874.00	
71022230 510230 - SAL/WAGE-INST AID ED TECH III				41,790.00	
71022230 520100 - GROUP INSURANCE-ER				7,317.00	
71022230 520200 - BENEFIT-INST AID ED TECH III				24,436.00	
71022230 532000 - PROF EDUCATION SVCS				790.00	
71022230 560000 - GENERAL SUPPLIES				8,267.00	
71022230 564000 - BOOKS/PERIODICALS				23,498.00	
71022230 581000 - DUES AND FEES				120.00	
71024130 510400 - SAL/WAGE-ADMINISTRATORS				243,253.00	
71024130 511800 - SAL/WAGE-REG EMP - REG				88,612.00	
71024130 520400 - GROUP INSURANCE-ER				24,295.00	
71024130 520800 - BENEFIT-REG EMP - REG				48,455.00	
71024130 532000 - PROF EDUCATION SVCS				11,418.00	
71024130 558000 - TRAVEL				150.00	
71024130 560000 - GENERAL SUPPLIES				630.00	
71024130 581000 - DUES AND FEES				13,000.00	

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TOWN OF SCARBOROUGH
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20091 2008 - 2009 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2009	FIN	COMMITT
71026030 541000 - WATER/SEWER						13,000.00
71026030 562100 - NATURAL GAS						160,000.00
71026030 562200 - ELECTRICITY						280,000.00
71026130 511800 - SAL/WAGE-REG EMP - REG						265,580.00
71026130 513800 - OT - REG EMPLOYEES						30,000.00
71026130 520800 - GROUP INSURANCE-ER						103,472.00
71026130 543100 - NON TECH RELATED REPAIRS						120,800.00
71026230 560000 - GENERAL SUPPLIES						76,900.00
71030030 556400 - TUITION - ED SVS AGENCY-INSTAT						256,560.00
Westbrook VOC Assessment	0	1.00	152,741.00			152,741.00
Paths Assessment	0	1.00	103,819.00			103,819.00
TOTAL SCARBOROUGH HIGH SCHOOL						6,986,451.00

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TOWN OF SCARBOROUGH
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20091 2008 - 2009 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2009 FIN	COMMTT
140	ADULT				
71006000	510100 - SAL/WAGE-PROFESSIONALS			22,300.00	
71006000	510400 - SAL/WAGE-ADMINISTRATORS			18,659.00	
71006000	511800 - SAL/WAGE-REG EMP - REG			13,629.00	
71006000	520100 - GROUP INSURANCE-ER			1,800.00	
71006000	532000 - PROF EDUCATION SVCS			1,450.00	
71006000	533000 - PROF DEVELOPMENT			400.00	
71006000	553100 - COMMUNICATIONS/POSTAGE			3,000.00	
71006000	555000 - PRINTING AND BINDING			7,500.00	
71006000	560000 - GENERAL SUPPLIES			400.00	
71006000	564000 - BOOKS/PERIODICALS			1,800.00	
71006000	573100 - EQUIPMENT - MACHINERY			200.00	
71006000	581000 - DUES AND FEES			350.00	
71006025	554000 - ADVERTISING			500.00	
71006060	510100 - SAL/WAGE-PROFESSIONALS			3,500.00	
71006060	510400 - SAL/WAGE-ADMINISTRATORS			18,659.00	
71006060	520100 - GROUP INSURANCE-ER			300.00	
71006060	520200 - BENEFIT-INST AID ED TECH III			1,306.00	
71006060	520400 - BENEFIT-ADMINISTRATORS			3,389.00	
71006060	533000 - PROF DEVELOPMENT			300.00	
71006060	558000 - TRAVEL			100.00	
71006060	560000 - GENERAL SUPPLIES			800.00	

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TOWN OF SCARBOROUGH
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20091 2008 - 2009 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2009 FIN	COMMTT
71006060 564000 - BOOKS/PERIODICALS					1,000.00
TOTAL ADULT					101,342.00

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TOWN OF SCARBOROUGH
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PROJECTION: 20091 2008 - 2009 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2009 FIN	COMMTT
190	SYSTEM WIDE COST				
71002130 510100	- SAL/WAGE-PROFESSIONALS			270,650.00	
71002130 510230	- SAL/WAGE-INST AID ED TECH III			48,610.00	
71002130 512300	- SAL/WAGE-OTH - SUBSTITUTES			2,000.00	
71002130 520100	- GROUP INSURANCE-ER			70,482.00	
71002130 520200	- BENEFIT-INST AID ED TECH III			19,168.00	
71002130 532000	- PROF EDUCATION SVCS			5,863.00	
71002130 533000	- PROF DEVELOPMENT			1,450.00	
71002130 553100	- COMMUNICATIONS/POSTAGE			650.00	
71002130 553200	- TELEPHONE			700.00	
71002130 558000	- TRAVEL			1,600.00	
71002130 560000	- GENERAL SUPPLIES			13,250.00	
71002130 564000	- BOOKS/PERIODICALS			420.00	
71002130 573100	- EQUIPMENT - MACHINERY			5,900.00	
71002130 581000	- DUES AND FEES			500.00	
71002210 510100	- SAL/WAGE-PROFESSIONALS			72,806.00	
71002210 510230	- SAL/WAGE-INST AID ED TECH III			11,270.00	
	TEMPORARY SALARY	0	1.00	7,000.00	7,000.00
	MOODLE ADMINISTRATION	0	1.00	4,270.00	4,270.00
71002210 510400	- SAL/WAGE-ADMINISTRATORS			86,520.00	
71002210 511800	- SAL/WAGE-REG EMP - REG			69,560.00	
	Babine & Piccolo	0	1.00	65,480.00	65,480.00
	Change in Salary Scale- Piccolo	0	1.00	4,080.00	4,080.00

PROJECTION: 20091 2008 - 2009 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2009 FIN COMMTT
71002210 515000 - STIPENDS PAID				106,600.00
Curriculum/SD Facilitators	0	1.00	30,000.00	30,000.00
Summer Reading Academy	0	1.00	35,000.00	35,000.00
Curriculum/Program Development	0	1.00	32,600.00	32,600.00
Science Refurbish Work Stipend	0	1.00	9,000.00	9,000.00
71002210 520100 - GROUP INSURANCE-ER				14,076.00
71002210 520400 - BENEFIT-ADMINISTRATORS				5,943.00
71002210 520800 - BENEFIT-REG EMP - REG				18,596.00
71002210 532000 - CONTRACTED SERVICES				29,500.00
WEBSITE/INTERNET DESIGN/CONSULT SERVICES	0	1.00	3,000.00	3,000.00
J5C DATA WAREHOUSING & REPORTING	0	1.00	26,500.00	26,500.00
71002210 533000 - PROF DEVELOPMENT				27,300.00
DISTRICT-WIDE SERVICES	0	1.00	19,300.00	19,300.00
METHODS GROUP INSERVICE (\$20/TEACHER)	0	1.00	8,000.00	8,000.00
71002210 544400 - OTHER EQUIPMENT RENTAL				350.00
71002210 558000 - TRAVEL				2,350.00
CURRICULUM DIRECTOR	0	1.00	750.00	750.00
CD CONFERENCE	0	1.00	800.00	800.00
FACULTY REIMBURSEMENT	0	1.00	800.00	800.00
71002210 560000 - GENERAL SUPPLIES				2,200.00
CURRICULUM OFFICE	0	1.00	1,000.00	1,000.00
DIRECTOR'S PUBLIC RELATIONS	0	1.00	800.00	800.00
CURRICULUM GUIDES	0	1.00	400.00	400.00
71002210 561000 - INSTRUCTIONAL SUPPLIES				95,900.00
K-12 CURRICULUM SUPPLIES	0	1.00	9,500.00	9,500.00
INSTR UCTIONAL WEBBASED SUBSCRPTN	0	1.00	23,200.00	23,200.00
K-12 TECH / INFO LITERACY (MS/HS)	0	1.00	9,000.00	9,000.00
SCIENCE KITS REPLACEMENT/REFURB	0	1.00	5,000.00	5,000.00
METHOD GROUP SUPPLIES (\$10/TEACHER)	0	1.00	4,000.00	4,000.00
TESTING & SCORING SUPPLIES	0	1.00	45,200.00	45,200.00

PROJECTION: 20091 2008 - 2009 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
 GENERAL FUND SCHOOL

		VENDOR	QUANTITY	UNIT COST	2009 FIN	COMMTT
71002210	564000 - BOOKS/PERIODICALS					80,500.00
	K-12 READING RESOURCES & MATS	0	1.00	9,000.00		9,000.00
	K-12 MATHEMATICS	0	1.00	45,000.00		45,000.00
	K-12 SOFTWARE	0	1.00	10,000.00		10,000.00
	MS SCIENCE TEXT	0	1.00	3,000.00		3,000.00
	AP SPANISH TEXT	0	1.00	3,000.00		3,000.00
	HS ENGLISH TEXT	0	1.00	6,200.00		6,200.00
	HS MATH & MONEY	0	1.00	3,800.00		3,800.00
	REFERENCE MATERIALS	0	1.00	500.00		500.00
71002230	510100 - SAL/WAGE-PROFESSIONALS					85,085.00
	P1 salaries	0	1.00	85,085.00		85,085.00
71002230	510400 - SAL/WAGE-ADMINISTRATORS					76,785.00
71002230	520100 - GROUP INSURANCE-ER					49,500.00
71002230	532000 - PROF EDUCATION SVCS					44,150.00
71002230	543100 - NON TECH RELATED REPAIRS					82,275.00
71002230	553200 - TELEPHONE					510.00
71002230	560000 - GENERAL SUPPLIES					825.00
71002230	573400 - TECH HARDWARE (FIXED ASSET)					15,850.00
71002310	515000 - STIPENDS PAID					10,750.00
71002310	520100 - GROUP INSURANCE-ER					825.00
71002310	526100 - UNEMPLOYMENT - PROFESSIONALS					15,000.00
71002310	552000 - LIABILITY INSURANCE					17,700.00
71002310	558000 - TRAVEL					250.00
71002310	560000 - GENERAL SUPPLIES					600.00
71002310	580000 - MISCELLANEOUS					10,000.00
	School Board Contingency Alloc.	0	1.00	10,000.00		10,000.00

PROJECTION: 20091 2008 - 2009 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
 GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2009 FIN	COMMITT
71002310 581000 - DUES AND FEES				600.00	
71002320 510400 - SAL/WAGE-ADMINISTRATORS				168,978.00	
71002320 511800 - SAL/WAGE-REG EMP - REG				184,893.00	
71002320 520400 - GROUP INSURANCE-ER				13,962.00	
71002320 520800 - BENEFIT-REG EMP - REG				14,935.00	
71002320 525100 - TUITION REIMBURSEMENT				500.00	
71002320 525400 - TUITION - ADMINISTRATORS				1,000.00	
71002320 532000 - PROF EDUCATION SVCS EAP Costs, Misc Contracted Services	0	1.00	12,000.00	12,000.00	12,000.00
71002320 534500 - LEGAL SERVICES Legal Fees	0	1.00	25,000.00	39,000.00	25,000.00
Annual Audit Fees	0	1.00	14,000.00	14,000.00	
71002320 543100 - NON TECH RELATED REPAIRS				200.00	
71002320 553100 - COMMUNICATIONS/POSTAGE				7,000.00	
71002320 553200 - TELEPHONE				5,000.00	
71002320 554000 - ADVERTISING				18,000.00	
71002320 555000 - PRINTING AND BINDING				400.00	
71002320 558000 - TRAVEL				5,300.00	
Other travel for workshops, conferences, etc.	0	.00	.00	.00	.00
	0	1.00	5,300.00	5,300.00	
71002320 560000 - GENERAL SUPPLIES				4,000.00	
71002320 564000 - BOOKS/PERIODICALS				300.00	
71002320 573100 - EQUIPMENT - MACHINERY				500.00	

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TOWN OF SCARBOROUGH
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PROJECTION: 20091 2008 - 2009 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

		VENDOR	QUANTITY	UNIT COST	2009 FIN	COMMTT
71002320	581000 - DUES AND FEES					10,000.00
71002320	589000 - MISCELLANEOUS					5,000.00
71002500	510400 - SAL/WAGE-ADMINISTRATORS					86,520.00
71002500	511800 - SAL/WAGE-REG EMP - REG					86,246.00
71002500	520400 - BENEFIT-ADMINISTRATORS					28,447.00
71002500	520800 - BENEFIT-REG EMP - REG					26,857.00
71002500	525800 - TUITION - REG EMPLOYEES					1,000.00
71002500	533000 - PROF DEVELOPMENT					500.00
71002500	544400 - OTHER EQUIPMENT RENTAL					12,000.00
71002500	558000 - TRAVEL					2,000.00
71002500	560000 - GENERAL SUPPLIES					6,000.00
71002700	510400 - SAL/WAGE-ADMINISTRATORS					80,146.00
71002700	511800 - SAL/WAGE-REG EMP - REG					589,303.00
	P1 Drivers	0	1.00	539,303.00		539,303.00
	Late Bus & Summer Sped	0	1.00	30,000.00		30,000.00
	P2A - New Driver Request Due to enrollment & capacity.	0	1.00	20,000.00		20,000.00
71002700	512000 - SAL/WAGE-OTH - TEMP EMP					22,000.00
71002700	520400 - BENEFIT-ADMINISTRATORS					19,925.00
71002700	520800 - GROUP INSURANCE-ER					233,969.00
	P1 Benefits	0	1.00	223,969.00		223,969.00
	P2A New Bus Driver	0	1.00	10,000.00		10,000.00
71002700	533000 - PROF DEVELOPMENT					2,000.00
71002700	534000 - OTHER PROFESSIONAL SVCS					2,000.00

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TOWN OF SCARBOROUGH
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20091 2008 - 2009 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2009 FIN	COMMITT
71002700 541000 - WATER/SEWER					550.00
71002700 543100 - NON TECH RELATED REPAIRS					85,000.00
71002700 544400 - OTHER EQUIPMENT RENTAL Copier Lease	0	1.00	900.00		900.00 900.00
71002700 551100 - SPED OTHER TRANSPORT					3,000.00
71002700 551400 - STUDENT TRANS-PURCHASE PRIV SR					3,000.00
71002700 552000 - INSURANCE					25,000.00
71002700 553200 - TELEPHONE					1,400.00
71002700 558000 - TRAVEL					1,400.00
71002700 560000 - GENERAL SUPPLIES					92,000.00
71002700 562200 - ELECTRICITY					14,400.00
71002700 562400 - OIL					3,000.00
71002700 562600 - GASOLINE P1 Fuel	0	1.00	135,000.00		137,500.00 135,000.00
P2B Late Bus Fuel Cost	0	1.00	2,500.00		2,500.00
71002700 573600 - BUS PURCHASE/LEASE					175,000.00
71002750 551000 - STUDENT TRANSPORT SVCS					8,500.00
71002790 511800 - SAL/WAGE-REG EMP - REG					29,000.00
71002790 513800 - OT - REG EMPLOYEES					32,000.00
71002790 520800 - GROUP INSURANCE-ER					4,000.00
71005000 583100 - BOND PRINCIPAL					2,690,330.00
71005000 583200 - BOND INTEREST					1,524,325.00
71025090 510400 - SAL/WAGE-ADMINISTRATORS SPED Director	0	1.00	86,519.00		120,394.00 86,519.00
C. Rhode From SAC Grant .5 FTE	0	1.00	33,875.00		33,875.00

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TOWN OF SCARBOROUGH
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20091 2008 - 2009 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2009	FIN	COMMTT
71026290 543100 - NON TECH RELATED REPAIRS						217,500.00
71026290 550000 - OTHER PURCHASE SVCS						13,500.00
71026290 552100 - INSURANCE - BLDG AND CONTENTS						87,000.00
71026290 553200 - TELEPHONE						8,000.00
71026290 558000 - TRAVEL						2,000.00
71026290 560000 - GENERAL SUPPLIES						89,032.00
71026290 562600 - GASOLINE						9,100.00
71026290 581000 - DUES AND FEES						37,860.00
TOTAL SYSTEM WIDE COST						9,243,529.00

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TOWN OF SCARBOROUGH
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20091 2008 - 2009 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

		VENDOR	QUANTITY	UNIT COST	2009 FIN	COMMITT
195	K-8					
71021125	510100 - SAL/WAGE-PROFESSIONALS					
	P1 Social Workers	0	1.00	312,708.00		352,708.00
	P2A - Social Worker K-2	0	1.00	40,000.00		312,708.00
						40,000.00
71021125	520100 - GROUP INSURANCE-ER					
	P1 Benefits	0	1.00	45,701.00		55,701.00
	P2A - Social Worker K-2 Benefits	0	1.00	10,000.00		45,701.00
						10,000.00
71023095	510100 - SAL/WAGE-PROFESSIONALS					
	P1 Teachers	0	1.00	1,568,539.00		1,688,539.00
	Summer ESY Program	0	1.00	60,000.00		1,568,539.00
	P2A - WIS Resource	0	1.00	40,000.00		60,000.00
	P2A .5 FTE Speech Language Therapist	0	1.00	20,000.00		40,000.00
						20,000.00
71023095	510200 - SAL/WAGE-INST AID					22,670.00
71023095	510230 - SAL/WAGE-INST AID ED TECH III					826,920.00
71023095	511800 - SAL/WAGE-REG EMP - REG					58,091.00
71023095	512300 - SAL/WAGE-OTH - SUBSTITUTES					45,000.00
71023095	520100 - GROUP INSURANCE-ER					
	P1 Benefits	0	1.00	282,666.00		297,666.00
	P2A -WIS Resource Teacher	0	1.00	10,000.00		282,666.00
	P2A - .5 FTE Speech Language Benefits	0	1.00	5,000.00		10,000.00
						5,000.00
71023095	520200 - BENEFIT-INST AID ED TECH III					298,161.00
71023095	521200 - GROUP HEALTH-INST AID ED TECH					44,417.00
71023095	525100 - TUITION REIMBURSEMENT					22,000.00
71023095	532000 - PROF EDUCATION SVCS					2,000.00
71023095	533000 - PROF DEVELOPMENT					1,750.00

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TOWN OF SCARBOROUGH
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20091 2008 - 2009 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
GENERAL FUND SCHOOL

	VENDOR	QUANTITY	UNIT COST	2009 FIN	COMMTT
71023095 553100 - COMMUNICATIONS/POSTAGE					2,000.00
71023095 556000 - TUITION				146,000.00	
71023095 558000 - TRAVEL				4,500.00	
71023095 560000 - GENERAL SUPPLIES				8,000.00	
71029005 510100 - SAL/WAGE-PROFESSIONALS P1 Teachers	0	1.00	212,974.00	212,974.00	212,974.00
71029005 520100 - GROUP INSURANCE-ER P1 BENEFITS	0	1.00	55,099.00	55,099.00	55,099.00
71029005 533000 - PROF DEVELOPMENT				900.00	
71029005 560000 - GENERAL SUPPLIES				1,800.00	
71041005 510100 - SAL/WAGE-PROFESSIONALS				135,091.00	
71041005 510230 - SAL/WAGE-INST AID ED TECH III				19,485.00	
71041005 520100 - GROUP INSURANCE-ER				19,145.00	
71041005 520200 - BENEFIT-INST AID ED TECH III				6,515.00	
71041005 533000 - PROF DEVELOPMENT				700.00	
71041005 534400 - CONTRACTED SPEECH				2,000.00	
71041005 560000 - GENERAL SUPPLIES				1,650.00	
TOTAL K-8					4,331,482.00

PROJECTION: 20091 2008 - 2009 SCHOOL ANNUAL APPROPRIATION

ACCOUNTS FOR:
 GENERAL FUND SCHOOL

			VENDOR	QUANTITY	UNIT COST	2009 FIN	COMMTT
199	9-12						
71021129	510100	- SAL/WAGE-PROFESSIONALS Social Workers	0	1.00	134,011.00	134,011.00	134,011.00
71021129	520100	- BENEFIT - PROFESSIONALS P1 Social Workers	0	1.00	24,975.00	24,975.00	24,975.00
71021429	510100	- SAL/WAGE-PROFESSIONALS P1 - School Psychologist From LE	0	1.00	51,180.00	51,180.00	51,180.00
71021429	520100	- BENEFIT-PROFESSIONALS P1 - Psychologist Benefits from LE	0	1.00	11,145.00	11,145.00	11,145.00
71023099	510100	- SAL/WAGE-PROFESSIONALS				481,550.00	
71023099	510230	- SAL/WAGE-INST AID ED TECH III				421,601.00	
71023099	520100	- BENEFIT-PROFESSIONALS				102,680.00	
71023099	520200	- BENEFIT-INST AID ED TECH III				161,673.00	
71029009	510100	- SAL/WAGE-PROFESSIONALS				54,140.00	
71029009	520100	- BENEFIT-PROFESSIONALS				13,393.00	
71041009	510100	- SAL/WAGE-PROFESSIONALS				22,789.00	
71041009	520100	- BENEFIT-PROFESSIONALS				3,488.00	
TOTAL 9-12						1,482,625.00	
TOTAL GENERAL FUND SCHOOL						35,936,000.00	
GRAND TOTAL						35,936,000.00	

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