

**TOWN OF SCARBOROUGH**  
**GENERAL FUND & CAPITAL BUDGET**  
**FY 2012**

**AS ADOPTED BY TOWN COUNCIL**

**MAY 4, 2011**



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## *Town of Scarborough, Maine*

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### Office of the Town Manger

## Budget Transmittal – FY 2011-2012

March 15, 2011

Honorable Members of the Scarborough Town Council:

I am pleased to present to you the proposed Town and School General Fund and Capital Improvement Plan budgets of the Town of Scarborough for FY 2011/2012. The persistent economic downturn and related reduction in non-property tax revenues continues to present challenges and constraints to the municipal and school budgets. In preparing this proposed budget, I was mindful of the Town Council's budget goal of preparing a realistic budget, which maintains essential services and infrastructure, while avoiding layoffs and limiting any increase in the tax rate.

### **REVENUES**

Non-property tax revenues have reduced significantly, representing a town-wide reduction of 3.7% (municipal reduction of \$133,974 (-1.5%) and school reduction of \$580,132 (-8.2%)). Without question, the reduction of revenues is the determining factor in this budget. As a consequence of the sluggish economy, municipal non-property tax revenues continue to decline or are flat from the previous year. Although the amount in municipal revenue sharing is similar to the previous year, the Governor's proposal for the biennial budget represents a \$509,639 reduction from what current state law requires. Recent trends suggest a reduction in Excise Tax revenue; therefore, I have reduced the projection by \$150,000. At the same time as non-property tax sources of income stagnate or recede, growth in the total valuation has slowed considerably. The state of the economy has produced stagnated real estate values, an unprecedented occurrence in recent history. For purposes of tax rate projections, valuation projections assume a modest growth of \$15M in the tax base [this is to be compared to an average annual increase in total valuation of \$60M in recent history].

The Community Services Department is now 86.6% self-funded by user fees – the remainder of the costs will be virtually impossible to cover through fees since the majority are related to grounds and field maintenance. We have provided for the operational expenses related to the Higgins Beach parking lot and an option for organic turf management. Lastly, I propose the use of the remaining balance (\$58,362) of the Scarborough Economic Development Fund to support SEDCO operations.

## **APPROPRIATIONS**

Total municipal expenditures have risen by 1.6%, totaling \$338,553 (excluding Community Services) more than the previous year; however, several departments have reduced expenditures. I am pleased to advise that this budget does not affect the level of service delivery, nor are any new positions proposed (in fact we are slightly reducing the workforce through attrition or not filling vacancies). Increases can be attributed to significant fixed cost increases, including nearly 40% in fuel expenses, health insurance and worker's compensation premium increases, 2.5% COLA for non-union employees and settlement of two collective bargaining agreements. Although it may be overly conservative, given the uncertainty, I have budgeted an additional \$97,000 to cover expected increases in fuel expenses (gas, diesel and #2 heating fuel) as a starting point. As our employees are our greatest asset, I have made a priority to provide effective and appropriate compensation by allowing for a 2.5% cost-of-living increase for non-union employees. As you will recall, each of the last two budgets did not provide for a COLA increase, and as we shrink the workforce and ask our employees to do more with less, effective compensation is essential. In an effort to buffer the increases in health insurance premiums and to fund the COLA increase, this budget considers a modification to the health insurance benefits, converting from the Point of Service (POS-A) plan to a less expensive POS-C plan, resulting in a 13% savings in premiums. This modification is essential to control costs into the future. Lastly, this budget provides funding for a settlement of collective bargaining agreements with Fire and Police, which expire on June 30, 2011.

The SAFER Grant has allowed the hire of four Fire personnel, although we continue to deviate from the Public Safety Hiring Plan previously adopted by the Town Council. Due to new revenue sources for the Library (passport processing fees and prior year surplus); I have provided funding for the first year of a three year effort to bring wages for Library employees into parity with other Town departments and comparable positions. It remains to be seen if we can accomplish parity, as it will require a multi-year commitment; however, given the well-documented the discrepancy in wages, I have made this a priority.

In the aggregate, the proposed budget requires a combined total increase in appropriations for "All Areas" (Town, 1.6%; School, 0.64% and County, 2.7%) of **1.1%** above the current year.

## **EDUCATION**

More than any other component of the town-wide budget, education is impacted the most by the reduction of non-property tax revenues, with a loss from the previous year of 8.23%, corresponding to a \$580,132 reduction. An analysis of GPA funding over the last five years (2007-2012) reveals a 26.5% reduction, translating to approximately \$1.7 M reduction in support for education. Again, the School Department and Board are to be commended in delivering a proposed budget that increases appropriations by a modest 0.64%. Although not provided for in the proposed school budget, I would encourage conversation regarding the potential for Medicare reimbursements as the School Department as worked very hard to be in a position to submit for reimbursement again [historically this has produced non-property tax revenue to support educational services].

## **CAPITAL IMPROVEMENTS**

In keeping with the Town Council's first priority goal of supporting the new Wentworth School, the proposed capital program for next year focuses only on ongoing initiatives and commitments, with a focus

of preserving the equipment replacement program – this program has shown to reduce maintenance expenses and maintain residual value of vehicles and equipment at the time of trade-in. Other projects proposed for funding leverage funding from other sources. Our bond rating remains excellent with an **Aa3** from Moody's and an **AA** from Standard & Poor's. The Town has excess bond capacity and interest rates continue to be attractive. The School Capital Budget was not available at the time of this budget and therefore is not included; however I expect it will be submitted to the Finance Committee and would encourage your consideration at that time.

## **DEBT SERVICE**

Total Debt Service costs (including Town and School) have reduced by 2.24%. Staff is sensitive to the duration of financing (and related interest expense); therefore we are replacing conventional long-term bond financing with shorter-term municipal installment financing (lease) wherever possible. As a longer-range matter, I would encourage the Finance Committee to consider adopting a "Debt Policy" that would identify our priorities and preferences regarding long and short term debt.

## **FUND BALANCE**

Consistent with the recently adopted Fund Balance Policy, I have proposed the use \$400,000 of the undesignated fund balance in the budget, which will bring the undesignated fund balance to 8.3%. Although the policy allows the additional use of fund balance to 5%, I do not believe this to be a prudent use and may threaten our bond rating – maintaining a favorable bond rating will be particularly important next year as we will hopefully be considering significant, long-term financing for the Wentworth School. Since the fund balance is calculated taking the School Department into account, it should be noted that the School's anticipated use of fund balance has been reduced from \$750,000 last year to \$200,000 in their proposed budget. After a thorough review of the appropriations, as a final consideration, I would encourage the Town Council and the School Board to consider the possible use of the designated Teacher Accrual Account [calculated and reported separately from the undesignated fund balance] to reduce the property tax impact. As a cautionary note, in addition to affecting our bond rating, use of fund balance has a detrimental effect on cash flow which may require the Town to secure tax anticipation notes.

## **CONCLUSION**

As identified in the Town Council's budget goal, I believe this is a "realistic budget" proposal with reasonably conservative revenue estimates and adequate appropriations to maintain current levels of programs and services. Despite efforts to control spending and due to strategic investments in staff, the combined town-wide revenue loss cannot be overcome and therefore this budget would require a 2.64% increase in the tax rate to \$12.96/\$1000. As you consider this budget and the potential impact on the tax rate, I would remind you that the tax rate has increased only 3.9% over the last two years despite significant challenges. This projected increase in the tax rate would result in an additional \$99 from the average taxpayer (based on the average assessed value of \$300,000). As you review the budget proposal it may be helpful to keep in mind that for every \$35,720 taken out or added to the budget the tax rate is altered by one cent.

This proposed budget, like the last two, has been challenging to say the least. Shared sacrifice and a "can do" attitude among staff have produced a sustainable budget that strikes the appropriate balance of investment and cost-cutting. If there is a "silver-lining" in the economic tsunami we are experiencing, it is that all aspects of the municipal operation have been thoroughly reviewed and "right-sized" to fit the new economic realities and as a result have prepared the Town to better meet the future needs of residents. Town staff continues to demonstrate skill and creativity in preparing budgets that maintain the excellence in service delivery that Scarborough residents have come to expect, while respecting the needs of taxpayers. The next level of cost-cutting will require major structural change to the municipal organization and since level and quality of services will be affected I would look to the Town Council for guidance.

In addition to Ruth Porter and Colette Mathieson, who play an instrumental role in preparing this budget, Ellen Blair has demonstrated to be an invaluable member of my staff. I look forward to working with the Finance Committee and the Town Council in reviewing the details of this proposed budget.



Respectfully Submitted,

Thomas J. Hall,  
Town Manager

TOWN OF SCARBOROUGH  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FY 2012 TOWN APPROPRIATION

ACCOUNTS FOR:	2011 Revenues	2012 Revenues	Increase Decrease	Rev (+/-)	2011 Budget	2012 Proposed	Increase Decrease	Expend (+/-)	Net Change
Legislative	\$ -	\$ -	-	0.0%	\$ 11,573	\$ 11,573	\$ -	0.00%	\$ -
Executive All Areas	936,370	859,765	(76,605)	-8.2%	1,978,610	2,061,782	83,172	4.20%	159,777
Finance All Areas	4,550,355	4,377,605	(172,750)	-3.8%	1,104,437	1,013,337	(91,100)	-8.25%	81,650
Municipal Information Systems	219,803	223,555	3,752	1.7%	707,381	694,061	(13,320)	-1.88%	(17,072)
Planning Department All Divisions	387,400	397,750	10,350	2.7%	849,081	784,199	(64,882)	-7.64%	(75,232)
Library Net -Town Appropriation	-	-	-	0.0%	807,629	795,835	(11,794)	-1.46%	(11,794)
Sedco	-	-	-	0.0%	235,732	233,979	(1,753)	-0.74%	(1,753)
Fire All Divisions	828,794	984,720	155,926	18.8%	3,471,553	3,619,050	147,497	4.25%	(8,429)
Police - All Divisions	668,183	562,590	(105,593)	-15.8%	4,721,769	4,882,337	160,568	3.40%	266,161
Public Works All Divisions	1,519,183	1,620,766	101,583	6.7%	6,349,595	6,397,756	48,161	0.76%	(53,422)
Subtotal Municipal (Less Community Services)	\$ 9,110,088	\$ 9,026,751	\$ (83,337)	-0.9%	\$ 20,237,360	\$ 20,493,909	\$ 256,549	1.3%	\$ 339,886
Community Services All Divisions	1,813,178	1,862,132	48,954	2.7%	2,117,391	2,146,873	29,482	1.4%	(19,472)
<b>Subtotal Municipal</b>	<b>\$ 10,923,266</b>	<b>\$ 10,888,883</b>	<b>\$ (34,383)</b>	<b>-0.3%</b>	<b>\$ 22,354,751</b>	<b>\$ 22,640,782</b>	<b>\$ 286,031</b>	<b>1.3%</b>	<b>\$ 320,414</b>
Municipal Debt	776,660	879,736	103,076	13.3%	4,254,103	4,483,363	229,260	5.4%	126,184
Municipal Lease	-	-	-	0.0%	559,943	426,507	(133,436)	-23.8%	(133,436)
Municipal Grand Totals	\$ 11,699,926	\$ 11,768,619	\$ 68,693	0.6%	\$ 27,168,797	\$ 27,550,652	\$ 381,855	1.41%	\$ 313,162

TOWN OF SCARBOROUGH  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FY 2012 SCHOOL APPROPRIATION

ACCOUNTS FOR:	2011 Revenues	2012 Revenues	Increase Decrease	Rev (+/-)	2011 Budget	2012 Proposed	Increase Decrease	Expend (+/-)	Net Change
Education (includes School Debt)	\$ 6,998,518	\$ 6,458,636	(539,882)	-7.7%	\$ 34,974,459	\$ 35,531,906	557,447	1.6%	\$ 1,097,329
Adult Learning	50,000	31,750	(18,250)	-36.5%	110,409	120,556	10,147	9.2%	28,397
Education Grand Totals	\$ 7,048,518	\$ 6,490,386	\$ (558,132)	-7.9%	\$ 35,084,868	\$ 35,652,462	\$ 567,594	1.6%	\$ 1,125,726

FY 2012 COUNTY APPROPRIATION

ACCOUNTS FOR:	2011 Revenues	2012 Revenues	Increase Decrease	Rev (+/-)	2011 Budget	2012 Proposed	Increase Decrease	Expend (+/-)	Net Change
County	\$ -	\$ -	-	0.0%	\$ 1,922,952	\$ 1,975,585	52,633	2.7%	\$ 52,633
County Grand Totals	\$ -	\$ -	\$ -	0.0%	\$ 1,922,952	\$ 1,975,585	\$ 52,633	2.7%	\$ 52,633



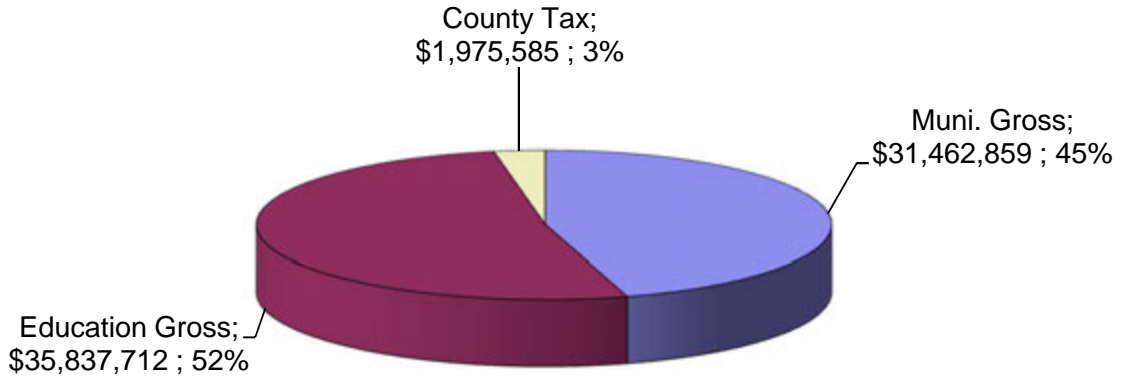
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TOWN OF SCARBOROUGH  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

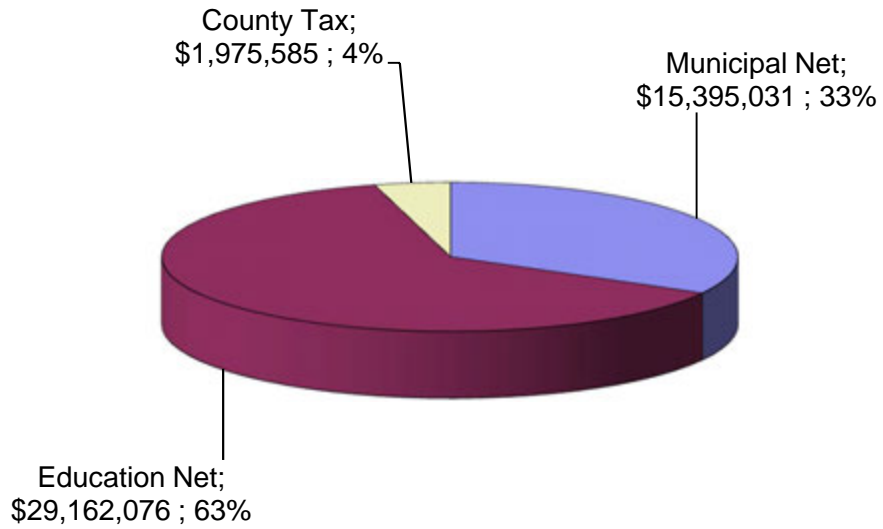
FY 2012 TOWN APPROPRIATION

ACCOUNTS FOR:	2011 BUDGET	2011 PROJECTION	2012 PROPOSED	FY2012 ADOPTED	TC INC. DEC.	TC PCT CHANGE
TOTAL MUNICIPAL ALL AREAS	\$ 28,132,728	\$ 28,132,728	\$ 28,643,659	\$ 28,643,659	\$ 510,931	1.8%
TOTAL EDUCATION ALL AREAS	\$ 35,084,868	\$ 35,084,868	\$ 35,652,462	\$ 35,652,462	\$ 567,594	1.6%
TOTAL COUNTY TAX	\$ 1,922,952	\$ 1,922,952	\$ 1,975,585	\$ 1,975,585	\$ 52,633	2.7%
TOTAL CAPITAL	\$ 4,881,228	\$ 4,881,228	\$ 3,004,450	\$ 3,004,450	\$ (1,876,778)	-38.4%
COMBINED TOTALS ALL AREAS	\$ 70,021,776	\$ 70,021,776	\$ 69,276,156	\$ 69,276,156	\$ (745,620)	-1.1%

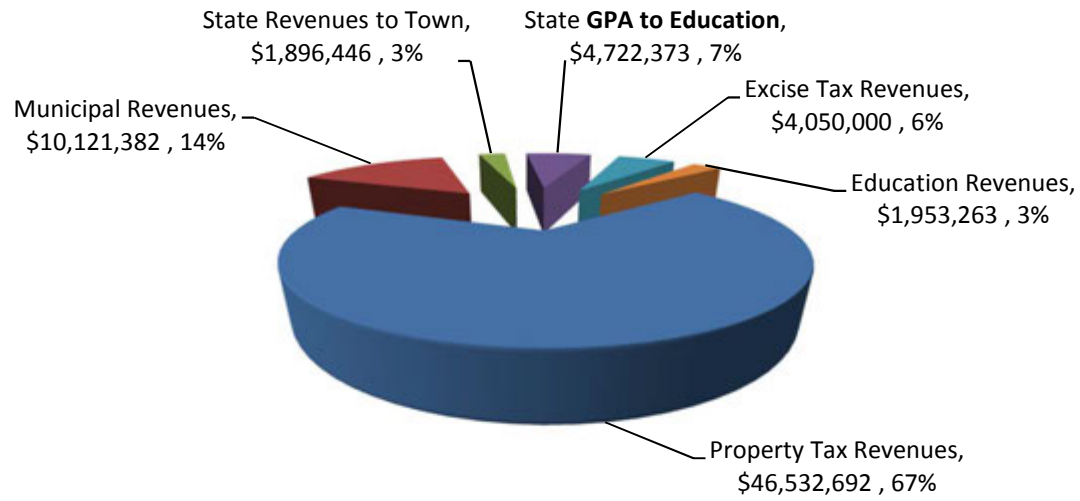
# FY2012 GROSS BUDGET



# FY2012 NET BUDGET



## FY 2012 Town Wide Revenues



# Tax Rate Computation

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	2011 Budget	Final 2012 Budget	
<b>Municipal Gross</b>	\$ 20,237,360	\$ 20,493,909	1.27%
Less: Revenues	<u>\$ (9,110,088)</u>	<u>\$ (9,026,751)</u>	-0.9%
<b>Municipal (Net Appropriation)</b>	<u>\$ 11,127,272</u>	<u>\$ 11,467,158</u>	3.1%
<b>Education Gross</b>	\$ 34,974,459	\$ 35,531,906 *	1.6%
Less: Revenues	<u>\$ (6,998,518)</u>	<u>\$ (6,458,636)</u> *	-7.7%
<b>Education (Net)</b>	<u>\$ 27,975,941</u>	<u>\$ 29,073,270</u>	3.9%
<b>Adult Learning</b>	\$ 110,409	\$ 120,556	9.2%
Less: Revenues	<u>\$ (50,000)</u>	<u>\$ (31,750)</u>	-36.5%
<b>Adult Learning (Net)</b>	<u>\$ 60,409</u>	<u>\$ 88,806</u>	47.0%
<b>Community Services - Admin. &amp; Programs</b>	\$ 1,833,990	\$ 1,827,204	-0.4%
Less: Revenues	<u>\$ (1,559,127)</u>	<u>\$ (1,545,413)</u>	-0.9%
<b>Community Services (Net)</b>	<u>\$ 274,863</u>	<u>\$ 281,791</u>	2.5%
<b>Community Services - Building Mgt.</b>	\$ 34,288	\$ 34,217	-0.2%
Less: Revenues	<u>\$ (76,640)</u>	<u>\$ (78,527)</u>	2.5%
<b>Oak Hill Professional Bldg. (Net)</b>	<u>\$ (42,352)</u>	<u>\$ (44,310)</u>	4.6%
<b>Community Services - Beach Mgt.</b>	\$ 156,911	\$ 192,577	22.7%
Less: Revenues	<u>\$ (156,911)</u>	<u>\$ (216,536)</u>	38.0%
<b>Beach Mgt. (Net)</b>	<u>\$ -</u>	<u>\$ (23,959)</u>	0.0%
<b>Community Services - Senior Programs</b>	\$ 92,202	\$ 92,875	0.7%
Less: Revenues	<u>\$ (20,500)</u>	<u>\$ (21,656)</u>	5.6%
<b>Senior Programs (Net)</b>	<u>\$ 71,702</u>	<u>\$ 71,219</u>	-0.7%
<b>Capital Budgets:</b>			
Municipal Capital Equipment	\$ 789,928	\$ 909,450	15.1%
Municipal Capital Projects	\$ 3,600,800	\$ 1,909,750	-47.0%
School Capital Projects	\$ 490,500	\$ 185,250	-62.2%
Total Capital Projects - Gross	<u>\$ 4,881,228</u>	<u>\$ 3,004,450</u>	-38.4%
Less: Revenues			
Municipal Capital Equip. Revenues	\$ (768,678)	\$ (855,250)	11.3%
Municipal Capital Projects Bonds/Reserves	\$ (3,586,800)	\$ (1,894,750)	-47.2%
Education Bond	\$ (451,000)	\$ (185,250)	-58.9%
Total C.I.P. - Revenues	<u>\$ (4,806,478)</u>	<u>\$ (2,935,250)</u>	-38.9%
<b>Capital (Net Appropriation)</b>	<u>\$ 74,750</u>	<u>\$ 69,200</u>	-7.4%
<b>Municipal Debt Service</b>	\$ 4,254,103	\$ 4,483,363	5.4%
<b>Municipal Equipment Lease Payments</b>	\$ 559,943	\$ 426,507	-23.8%
Less: Revenues			
Municipal Building	\$ (28,563)	\$ (27,138)	-5.0%
Haigis Parkway Assessments	\$ (628,927)	\$ (673,668)	7.1%
School Impact Fees	\$ (119,170)	\$ (178,930)	50.1%
Total Debt Service - Revenues	<u>\$ (776,660)</u>	<u>\$ (879,736)</u>	13.3%
<b>Debt Service &amp; Lease Payments (Net)</b>	<u>\$ 4,037,386</u>	<u>\$ 4,030,134</u>	-0.2%
<b>Total Townwide Operating Budgets</b>	<u>\$ 43,579,971</u>	<u>\$ 45,013,309</u>	3.3%
County Assessment	\$ 1,922,952.00	\$ 1,975,585	2.7%
Overlay	\$ 100,853.19	\$ 209,944	108.2%
Tax Increment Financing Districts	\$ 147,580.00	\$ 144,946	-1.8%
Credit Enhancement Agreements	\$ 575,498.00	\$ 608,117	5.7%
Resident Senior Property Tax Relief Fund	\$ 140,000.00	\$ 130,000	-7.1%
Homestead Exemption Reimbursement (Estimate)	\$ (287,797.92)	\$ (298,334)	3.7%
Business Equipment Tax Exemption (BETE)	\$ (160,941.56)	\$ (152,572)	-5.2%
State Municipal Revenue Sharing (Estimate)	\$ (1,098,860.00)	\$ (1,098,304)	-0.1%
<b>Total Net Budget</b>	<u>\$ 44,919,254.71</u>	<u>\$ 46,532,692</u>	3.59%

\*As recommended by the Manager

2012 amount to be raised (\$46,532,692) = Valuation (\$3,571,196,300) x the Tax Rate (\$0.01303) or \$13.03 Mills.

2011 amount to be raised (\$44,919,255) = Valuation (\$3,556,551,900) x the Tax Rate (\$0.01263) or \$12.63 Mills.

2012	\$3,571,196,300	\$ 46,532,692	\$0.01303	\$13.03	\$0.40	3.17%
2011	\$3,556,551,900	\$44,919,255	\$0.01263	\$12.63		

# Municipal Tax Rate Computation

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	2011 Budget	2012 Budget	
<b>Municipal Gross</b>	\$ 20,237,360	\$ 20,493,909	1.3%
Less: Revenues	<u>\$ (9,110,088)</u>	<u>\$ (9,026,751)</u>	-0.9%
<b>Municipal (Net Appropriation)</b>	<u>\$ 11,127,272</u>	<u>\$ 11,467,158</u>	3.1%
<b>Community Services - Admin. &amp; Programs</b>	\$ 1,833,990	\$ 1,827,204	-0.4%
Less: Revenues	<u>\$ (1,559,127)</u>	<u>\$ (1,545,413)</u>	-0.9%
<b>Community Services (Net)</b>	<u>\$ 274,863</u>	<u>\$ 281,791</u>	2.5%
<b>Community Services - Building Mgt.</b>	\$ 34,288	\$ 34,217	-0.2%
Less: Revenues	<u>\$ (76,640)</u>	<u>\$ (78,527)</u>	2.5%
<b>Oak Hill Professional Bldg. (Net)</b>	<u>\$ (42,352)</u>	<u>\$ (44,310)</u>	4.6%
<b>Community Services - Beach Mgt.</b>	\$ 156,911	\$ 192,577	22.7%
Less: Revenues	<u>\$ (156,911)</u>	<u>\$ (216,536)</u>	38.0%
<b>Beach Mgt. (Net)</b>	<u>\$ -</u>	<u>\$ (23,959)</u>	0.0%
<b>Community Services - Senior Programs</b>	\$ 92,202	\$ 92,875	0.7%
Less: Revenues	<u>\$ (20,500)</u>	<u>\$ (21,656)</u>	5.6%
<b>Senior Programs (Net)</b>	<u>\$ 71,702</u>	<u>\$ 71,219</u>	-0.7%
<b>Capital Budgets:</b>			
Municipal Capital Equipment	\$ 789,928	\$ 909,450	15.1%
Municipal Capital Projects	<u>\$ 3,600,800</u>	<u>\$ 1,909,750</u>	-47.0%
<b>Total Municipal Capital Budgets</b>	<u>\$ 4,390,728</u>	<u>\$ 2,819,200</u>	-35.8%
Less: Revenues			
Municipal Capital Equip. Revenues	\$ (768,678)	\$ (855,250)	11.3%
Municipal Capital Projects Bonds	<u>\$ (3,586,800)</u>	<u>\$ (1,894,750)</u>	-47.2%
<b>Total C.I.P. - Revenues</b>	<u>\$ (4,355,478)</u>	<u>\$ (2,750,000)</u>	-36.9%
<b>Capital (Net Appropriation)</b>	<u>\$ 35,250</u>	<u>\$ 69,200</u>	96.3%
<b>Municipal Debt Service</b>	\$ 4,254,103	\$ 4,483,363	5.4%
<b>Municipal Equipment Lease Payments</b>	<u>\$ 559,943</u>	<u>\$ 426,507</u>	-23.8%
Less: Revenues			
Municipal Building/Library	\$ (28,563)	\$ (27,138)	-5.0%
Haigis Parkway Assessments	<u>\$ (628,927)</u>	<u>\$ (673,668)</u>	7.1%
School Impact Fees	<u>\$ (119,170)</u>	<u>\$ (178,930)</u>	50.1%
<b>Total Debt Service - Revenues</b>	<u>\$ (776,660)</u>	<u>\$ (879,736)</u>	13.3%
<b>Debt Service (Net Appropriation)</b>	<u>\$ 4,037,386</u>	<u>\$ 4,030,134</u>	-0.2%
<b>Total Municipal Operating Budgets</b>	<u>\$ 15,504,121</u>	<u>\$ 15,851,233</u>	2.2%
Overlay	\$ 100,853	\$ 209,944	108.2%
Tax Increment Financing Districts	<u>\$ 147,580</u>	<u>\$ 144,946</u>	-1.8%
Credit Enhancement TIF	<u>\$ 575,498</u>	<u>\$ 608,117</u>	5.7%
Resident Senior Property Tax Relief Fund	<u>\$ 140,000</u>	<u>\$ 130,000</u>	-7.1%
Homestead Exemption Reimbursement (Estimate)	<u>\$ (287,798)</u>	<u>\$ (298,334)</u>	3.7%
Business Equipment Tax Exemption (BETE)	<u>\$ (160,942)</u>	<u>\$ (152,572)</u>	-5.2%
State Municipal Revenue Sharing (Estimate)	<u>\$ (1,098,860)</u>	<u>\$ (1,098,304)</u>	-0.1%
<b>Total Net Budget</b>	<u>\$ 14,920,453</u>	<u>\$ 15,395,030.91</u>	3.2%

2012 amount to be raised (\$15,359,031) = Valuation (\$3,571,196,300) x the Tax Rate (\$0.00431) or \$4.31 Mils.

2011 amount to be raised (\$14,920,453) = Valuation (\$3,556,551,900) x the Tax Rate (\$0.00420) or \$4.20 Mils.

2012	\$3,571,196,300	\$	15,395,031	\$0.00431	\$4.31	\$0.11	2.74%
2011	\$3,556,551,900	\$	14,920,453	\$0.00420	\$4.20		

## School Tax Rate Computation

2/13/12  
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	2011 Budget		2012 Budget	
<b>Education Gross</b>	\$ 34,974,459		\$ 35,531,906	1.6%
Less: Revenues	<u>\$ (6,998,518)</u>		<u>\$ (6,458,636)</u>	-7.7%
<b>Education (Net)</b>	\$ 27,975,941		\$ 29,073,270	3.9%
<b>Adult Learning</b>	\$ 110,409		\$ 120,556	9.2%
Less: Revenues	<u>\$ (50,000)</u>		<u>\$ (31,750)</u>	-36.5%
<b>Adult Learning (Net)</b>	\$ 60,409		\$ 88,806	47.0%
<b>Capital Improvement Projects:</b>				
School C.I.P. Projects	\$ 490,500		\$ 185,250	-62.2%
Less: Rev Education Bond	<u>\$ (451,000)</u>		<u>\$ (185,250)</u>	-58.9%
<b>C.I.P. (Net Appropriation)</b>	\$ 39,500		\$ -	-100.0%
<b>Total Net Budget</b>	<u>\$ 28,075,850</u>		<u>\$ 29,162,076</u>	3.87%

2012 amount to be raised (\$29,162,076) = Valuation (\$3,571,196,300) x the Tax Rate (\$0.00817) or \$8.17 Mils.

2011 amount to be raised (\$28,075,850) = Valuation (\$3,556,551,900) x the Tax Rate (\$0.00789) or \$7.89 Mils.

2012	\$3,571,196,300	\$29,162,076	\$0.0082	\$8.17	\$0.28	3.55%
2011	\$3,556,551,900	\$28,075,850	\$0.00789	\$7.89		

## Cumberland County Tax Rate Computation

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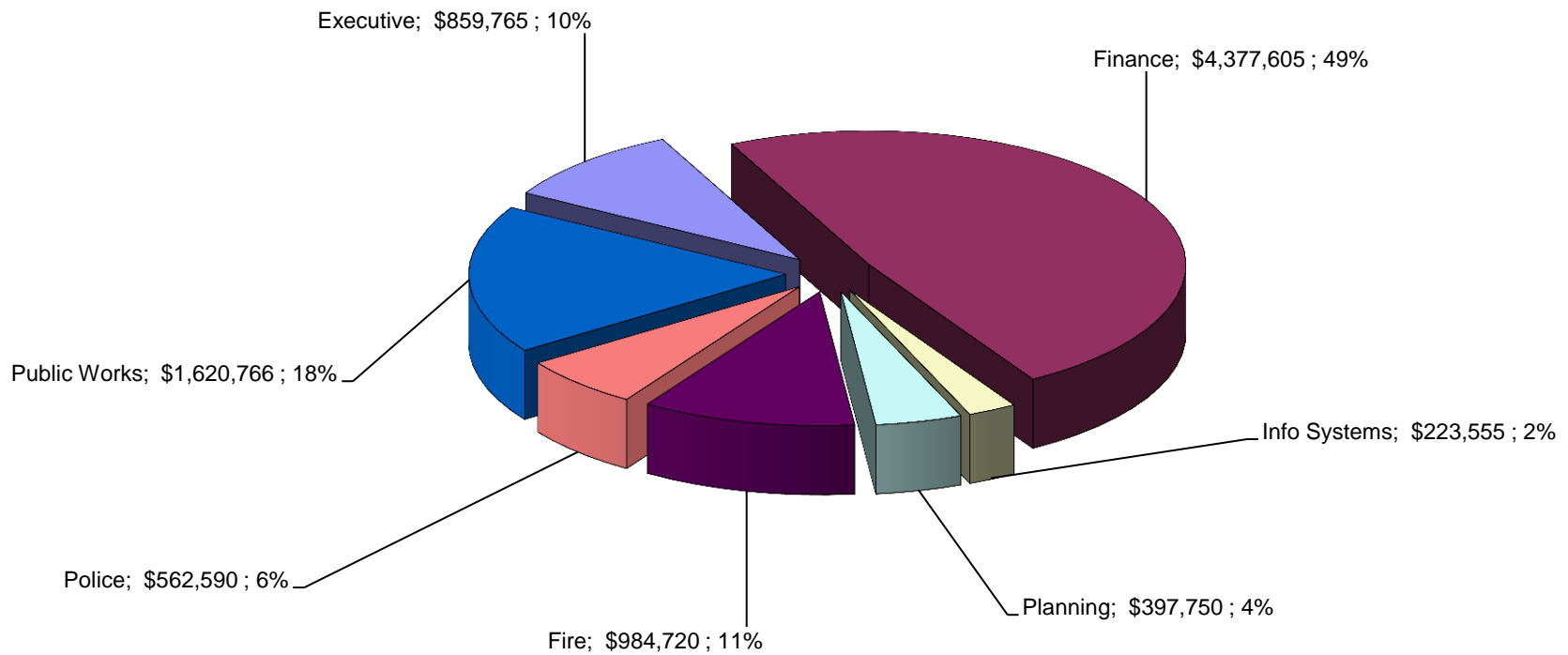
	2011 Budget	2012 Budget	
County Assessment	\$ 1,922,952	\$ 1,975,585	2.7%
<b>Total Net Budget</b>	<b>\$ 1,922,952</b>	<b>\$ 1,975,585</b>	2.7%

2012 amount to be raised (\$1,975,585) = Valuation (\$3,571,196,300) x the Tax Rate (\$0.00055) or \$0.055 Mills.

2011 amount to be raised (\$1,922,952) = Valuation (\$3,556,551,900) x the Tax Rate (\$0.00054) or \$0.054 Mills.

2012	\$3,571,196,300	\$1,975,585	\$0.00055	\$0.55	\$0.013	2.32%
2011	\$3,556,551,900	\$1,922,952	\$0.00054	\$0.54		

## 2012 Municipal Operating Non-Property Tax Revenues





TOWN OF SCARBOROUGH  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2012 TOWN APPROPRIATION

ACCOUNTS FOR:		2010 ACTUAL	2011 BUDGET	2011 PROJECTION	2012 PROPOSED	FY2012 ADOPTED	Incr Decr	Pct Change
EXECUTIVE REVENUES ALL DIVISIONS								
05655420 033700	EMPLOYEE ASSISTANCE GRANT	1,440	1,140	1,450	1,450	1,450	310	27.2%
06255200 034080	MUNICIPAL BUILDING USE / CUSTODIAL	360	400	400	400	400	-	0.0%
05659200 032100	COMMERCIAL CLAM LICENSES	8,100	7,900	7,900	7,900	7,900	-	0.0%
05659200 032120	BUSINESS MOORING FEES	2,500	2,500	2,500	2,500	2,500	-	0.0%
05659200 032131	SPECIAL AMUSEMENT LICENSES	880	880	880	880	880	-	0.0%
05659200 032132	JUNKYARD LICENSES	500	500	500	500	500	-	0.0%
05659200 032133	MOBIL HOME PARK LICENSES	303	300	300	300	300	-	0.0%
05659200 032134	MASSAGE LICENSES	860	800	800	750	750	(50)	-6.3%
05659200 032135	COIN OPERATED GAMES LICENSES	3,150	3,500	3,500	3,000	3,000	(500)	-14.3%
05659200 032136	WASTE HAULERS LICENSES	3,500	3,500	3,500	3,500	3,500	-	0.0%
05659200 032137	INNKEEPERS LICENSES	3,100	3,000	3,000	3,100	3,100	100	3.3%
05659200 032138	FOOD HANDLERS LICENSE	25,540	25,600	25,600	27,300	27,300	1,700	6.6%
05659210 032100	RECREATIONAL CLAM LICENSES	8,415	7,500	7,500	8,000	8,000	500	6.7%
05659210 032101	DOG LICENSES	16,221	11,000	11,000	15,000	15,000	4,000	36.4%
05659210 032103	HORSE BEACH PERMIT FEE	1,897	1,500	1,500	1,500	1,500	-	0.0%
05659210 032105	MARRIAGE LICENSES	3,510	3,000	3,000	3,000	3,000	-	0.0%
05659210 032110	BURIAL PERMIT FEES	3,325	2,500	8,000	8,500	8,500	6,000	240.0%
05659210 032111	GRAVE OPENING CHARGES	3,560	5,000	5,000	4,000	4,000	(1,000)	-20.0%
05659210 032120	RECREATIONAL MOORING PERMIT	10,050	9,500	9,500	10,000	10,000	500	5.3%
05659210 032199	CLERK MISC. PERMITS / FEES	6,591	5,500	5,500	3,500	3,500	(2,000)	-36.4%
05659300 034141	CLERK VOTER REPORTS	1,172	500	1,250	1,000	1,000	500	100.0%
05659300 034142	PASSPORT PROCESSING FEES	15,697	13,500	13,500	-	-	(13,500)	-100.0%
05659300 034143	CERTIFIED COPY FEES	32,505	25,000	30,000	35,000	35,000	10,000	40.0%
05659300 034144	NOTARY FEES	1,975	1,500	1,500	1,500	1,500	-	0.0%
05681460 036000	MISCELLANEOUS REVENUES	87	-	-	-	-	-	100.0%
05659600 036200	US CELLULAR LEASE REVENUES	38,315	39,750	39,750	40,900	40,900	1,150	2.9%
05694500 033050 79120	EECB ENERGY EFFICIENCY GRANT REIMB	-	22,000	22,000	16,500	16,500	(5,500)	-25.0%
05655500 039000	WORKER'S COMP INSURANCE REIMB	43,847	10,000	10,000	10,000	10,000	-	0.0%
05655500-039001	INSURANCE CLAIM REIMBURSEMENTS	46,455	22,000	22,000	22,000	22,000	-	0.0%
05659300 039003	ACCRUED VACATION REIMB	-	100,000	-	120,861	120,861	20,861	20.9%
05659300 039003	ACCRUED SICK REIMB	-	50,000	-	41,325	41,325	(8,675)	-17.4%
05698000 033710	FUND BALANCE APPROPRIATION	-	400,000	400,000	400,000	400,000	-	0.0%
09193500 033510	STATE PARK FEE SHARING	917	600	600	600	600	-	0.0%
09193500 033550	STATE G.A. REIMBURSEMENT	3,022	6,000	6,000	6,000	6,637	637	10.6%
09798000 039110 85015	TRANSFER FOR SEDCO	180,000	150,000	150,000	58,362	58,362	(91,638)	-61.1%
							-	100.0%
TOTAL EXECUTIVE		467,794	936,370	797,930	859,128	859,765	(76,605)	-8.2%



TOWN OF SCARBOROUGH  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2012 TOWN APPROPRIATION

ACCOUNTS FOR:	2010 ACTUAL	2011 BUDGET	2011 PROJECTION	2012 PROPOSED	FY2012 ADOPTED	Incr Decr	Pct Change
PLANNING DEPARTMENT							
05959200 032151	19,890	24,000	20,000	24,000	24,000	-	0.0%
05959200 032152	261,154	275,000	225,000	275,000	275,000	-	0.0%
05959200 032153	40,466	30,000	35,000	40,000	40,000	10,000	33.3%
05659200 032154	1,000	-	250	-	-		
05959210 032121	70	600	1,901	800	800	200	33.3%
05959210 032150	250	200	200	200	200	-	0.0%
05959300 034120	422	300	600	450	450	150	50.0%
05959300 034130	14,084	13,000	13,000	13,000	13,000	-	0.0%
05959300 034150	10,530	3,500	3,500	3,500	3,500	-	0.0%
05959300 034170	3,523	5,000	5,000	5,000	5,000	-	0.0%
05959300 034171	-	300	300	300	300	-	0.0%
05959300 034172	-	1,000	1,000	1,000	1,000	-	0.0%
05959300 034180	78,051	30,000	30,000	30,000	30,000	-	0.0%
05975100 035400	6,189	4,500	4,500	4,500	4,500	-	0.0%
TOTAL PLANNING	435,628	387,400	340,251	397,750	397,750	10,350	2.7%

FIRE REVENUES ALL DIVISIONS

07159300 034181	35,700	15,000	15,000	16,000	16,000	1,000	6.7%
07159300 034220	625,000	625,000	625,000	687,500	687,500	62,500	10.0%
07159300 034225	2,916	3,000	3,000	3,400	3,400	400	13.3%
07159300 034260	495	1,000	1,000	1,000	1,000	-	0.0%
07159300 039002	17,486	10,000	10,000	10,000	10,000	-	0.0%
07159390 034210	5,050	2,500	2,500	5,000	5,000	2,500	100.0%
07159600 036200	-	9,000	2,400	4,800	4,800	(4,200)	-46.7%
07193010 033050	-	146,294	146,294	235,520	235,520		
07193010 033050 79309	-	-	-	4,500	4,500		
07193010 033050 79311	6,900	-	11,000	-	-		
09193500 033540	46,270	-	-	-	-	-	100.0%
09193500 033545	26,603	17,000	17,000	17,000	17,000	-	0.0%
TOTAL FIRE SERVICES	766,421	828,794	833,194	984,720	984,720	62,200	18.8%

TOWN OF SCARBOROUGH  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2012 TOWN APPROPRIATION

ACCOUNTS FOR:	2010 ACTUAL	2011 BUDGET	2011 PROJECTION	2012 PROPOSED	FY2012 ADOPTED	Incr Decr	Pct Change	
<b>POLICE ALL DIVISIONS</b>								
07259200 032160	WEAPON PERMITS	882	600	600	800	800	200	33.3%
07259300 034204	TUITION REIMBURSEMENT (COLLEGE)	-	500	500	500	500	-	0.0%
07259300 034210	SPECIAL POLICE	98,330	100,000	80,000	75,000	75,000	(25,000)	-25.0%
07259300 034214	PROUTS NECK	931	2,863	2,863	2,863	2,863	-	0.0%
07259300 034215	PSAP BILLING	41,213	47,814	47,814	18,595	18,595	(29,219)	-61.1%
07259300 034230	POLICE COURT TIME	1,898	1,000	1,500	1,500	1,500	500	50.0%
07259300 034233	POLYGRAPH TESTING FEES	3,150	3,600	2,500	3,150	3,150	(450)	-12.5%
07259300 034370	SALARY REIMBURSEMENT	29,358	65,000	65,000	32,500	32,500	(32,500)	-50.0%
07259300 034374	HIDTA SECRETARIAL REIMBURSEMENT	34,895	34,014	34,014	34,695	34,695	681	2.0%
07259300 034376	PROUTS NECK REIMB	46,337	58,558	58,558	59,729	59,729	1,171	2.0%
07259300 034229 72020	SMVCTF EQUIP REIMB	12,714	18,300	18,300	2,500	2,500	(15,800)	-86.3%
07259300 034370 72020	VIOLENT CRIMES TASK FORCE	14,838	16,900	16,900	16,900	16,900	-	0.0%
07259300 034375 72020	SMVCTF VEHICLE MAINT REIMB	-	6,000	6,000	3,000	3,000	(3,000)	-50.0%
07259300 036000	MISCELLANEOUS REVENUES	14,548	8,500	10,000	10,000	10,000	1,500	17.6%
07259300 036000 85025	ASSET FORFEITURE REVENUES	40,000	40,000	40,000	40,000	40,000	-	0.0%
07259300 039210	SALE TOWN PROPERTY	46,921	23,714	28,153	30,000	30,000	6,286	26.5%
07259330 034370	HIDTA OVERTIME REIMBURSEMENT	13,654	15,000	14,000	15,000	15,000	-	0.0%
07259350 036000	COMM RESOURCES/DARE MISC REV	-	500	500	-	-	(500)	-100.0%
07275100 035100	PARKING VIOLATIONS	16,320	13,500	15,000	15,000	15,000	1,500	11.1%
07275100 035101	FALSE ALARM VIOLATIONS	29,500	30,000	30,000	30,000	30,000	-	0.0%
07275100 035102	DOG AT LARGE FINE	1,470	1,000	1,000	1,000	1,000	-	0.0%
09193010 033190	FEDERAL HIDTA REVENUES	123,128	133,000	133,000	130,000	130,000	(3,000)	-2.3%
12729350 033350 79427	CRIME ANALYSIS (JAG) GRANT REV	852	47,820	47,820	39,858	39,858	(7,962)	-16.6%
	<b>TOTAL POLICE SERVICES</b>	570,937	668,183	654,022	562,590	562,590	(105,593)	-15.8%

TOWN OF SCARBOROUGH  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FY 2012 TOWN APPROPRIATION

ACCOUNTS FOR:	2010 ACTUAL	2011 BUDGET	2011 PROJECTION	2012 PROPOSED	FY2012 ADOPTED	Incr Decr	Pct Change
PUBLIC WORKS REVENUES ALL DIVISIONS							
08159200 032170	EXCAVATING LICENSES	2,900	3,000	3,000	3,000	3,000	- 0.0%
08159200 032171	STREET OPENING PERMITS	3,825	3,500	3,500	4,500	4,500	1,000 28.6%
08159300 034305	BUILDING COORDINATION FEES	1,000	700	700	1,500	1,500	800 114.3%
08159300 034310	LONG TERM MAINTENANCE	5,020	6,500	11,000	14,000	14,000	7,500 115.4%
08159300 034365	SNOWPLOWING AGREEMENTS	10,767	6,400	4,307	4,307	4,307	(2,093) -32.7%
08159300 034370:5 77090:91	SERVICE REPAIRS / Reimbursements	26,160	27,100	27,100	29,350	29,350	2,250 8.3%
08159300 034370 77093	GIS SALARY REIMBURSEMENT	24,537	28,476	28,476	-	-	(28,476) -100.0%
08159300 036000	MISCELLANEOUS REVENUES	16,207	4,900	10,400	10,500	10,500	5,600 114.3%
08159300 039210	SALE OF TOWN PROPERTY	11,345	50,000	25,000	25,000	25,000	(25,000) -50.0%
08159390 036000	MISCELLANEOUS REVENUES	537	1,000	1,000	1,000	1,000	- 0.0%
08198000 034370:5	INTERGOVERNMENTAL Reimbursements	1,041,462	1,087,082	1,087,082	1,163,584	1,163,584	76,502 7.0%
09193500 033400	MDOT URBAN/RURAL ROAD INITIATIVE	307,828	268,000	268,000	323,000	323,000	55,000 20.5%
09193500 033546	STATE EMPG/MEMA P. WORKS	16,950	13,500	13,500	13,500	13,500	- 0.0%
09798000 039110 78001	TRANSFER FROM CEMETERY RESERVE	19,025	19,025	19,025	27,525	27,525	8,500 44.7%
TOTAL PUBLIC WORKS		1,487,563	1,519,183	1,502,090	1,620,766	1,620,766	101,583 6.7%
GRAND TOTAL MUNICIPAL REVENUES		8,315,585	\$ 9,110,088	\$ 8,615,435	\$ 8,976,114	\$ 9,026,751	\$ (177,163) -0.9%

TOWN OF SCARBOROUGH  
NEXT YEAR BUDGET ANALYSIS

TOWN RESERVE ACCOUNTS - 2012

ACCOUNTS FOR:	June 30, 2010 Ending Balance	2011 Estimated Activity	2012 Estimated Revenue IN	2012 Appropriation OUT	June 30, 2012 Est. Ending Balance
<b>FERRY BEACH/HURD PARK RESERVE ACCOUNT</b>	449,327	80,500			
Estimated Interest Earned for 2012			530		
Estimated Revenue for 2012			192,577		
Appropriation for Beach Operations				(192,577)	
Capital Work for Beach Operations					
Ending Balance Beach Reserve Account	<u>\$ 449,327</u>	<u>\$ 80,500</u>	<u>\$ 193,107</u>	<u>\$ (192,577)</u>	<u>\$ 530,357</u>
<b>ECONOMIC DEVELOPMENT FUND (Formerly Ind Park Fund)</b>	207,912	(149,650)			
Estimated Interest Earned for 2012			100		
Appropriation for 2012				(58,362)	
Ending Balance Economic Development Fund Account	<u>\$ 207,912</u>	<u>\$ (149,650)</u>	<u>\$ 100</u>	<u>\$ (58,362)</u>	<u>\$ (0)</u>
<b>PAYNE ROAD IMPROVEMENT RESERVE ACCT</b>	69,770	90			
Estimated Interest Earned for 2012			90		
Reserved for Traffic Study (Bill Bray Study)					
Ending Balance Payne Road Improvement Reserve Account	<u>\$ 69,770</u>	<u>\$ 90</u>	<u>\$ 90</u>	<u>\$ -</u>	<u>\$ 69,950</u>
<b>RESCUE RESERVE ACCOUNT</b>	347,065	682,724			
Estimated Interest Earned for 2012			500		
Estimated Billables for 2012			720,000		
Miscellaneous Revenues (sale of property, donations)		154,500	67,385		
Appropriation for Rescue Services		(625,000)		(687,500)	
Purchase of Rescue Units / Other		(153,500)		(165,000)	
Rescue Bill Assignments/Adjustments		(125,000)		(120,000)	
Ending Balance Rescue Reserve Account	<u>\$ 347,065</u>	<u>\$ (66,276)</u>	<u>\$ 787,885</u>	<u>\$ (972,500)</u>	<u>\$ 96,174</u>
<b>SCARBOROUGH MEMORIAL CEMETERY TRUST</b>	109,966	28	415		
<b>DUNSTAN CEMETERY TRUST</b>	1,271	2	1		
Estimated Revenues for 2012					
Appropriation for Cemetery Operations		(19,025)	-	(27,525)	
Ending Balance Cemetery Reserve Account	<u>\$ 111,237</u>	<u>\$ (18,995)</u>	<u>\$ 416</u>	<u>\$ (27,525)</u>	<u>\$ 65,133</u>
<b>SCHOOL DEVELOPMENT IMPACT FEE RESERVE ACCT</b>	329,503	90,350			
Estimated Revenues for 2012			460		
Estimated Impact Fees in 2012			100,000		
Appropriation for 2012		(119,170)		(178,930)	
Ending Balance School Dev. Impact Fee Reserve Acct	<u>\$ 329,503</u>	<u>\$ (119,170)</u>	<u>\$ 100,460</u>	<u>\$ (178,930)</u>	<u>\$ 131,863</u>

**CHAPTER 311  
TOWN OF SCARBOROUGH  
SCHEDULE OF LICENSE, PERMIT AND APPLICATION FEES**

<p>Adopted September 6, 1995 Amended February 28, 1996 Amended March 21, 1996 Amended March 5, 1997 Amended June 18, 1997 Amended October 1, 1997 Amended March 18, 1998 Amended January 20, 1999 Amended May 16, 2001 Amended December 5, 2001 Amended May 1, 2002 Amended October 2, 2002 Amended November 20, 2002 Amended February 5, 2003 Amended May 7, 2003 Amended June 18, 2003 Amended November 5, 2003 Amended May 5, 2004 Amended June 2, 2004 Amended September 2, 2004 Amended October 6, 2004 Amended November 3, 2004</p>	<p>Amended February 2, 2005 Amended April 6, 2005 Amended May 3, 2005 Amended June 15, 2005 Amended February 1, 2006 Amended February 16, 2006 Amended March 15, 2006 Amended May 3, 2006 Amended June 21, 2006 Amended September 6, 2006 Amended March 7, 2007 Amended May 2, 2007 Amended July 18, 2007 Amended May 21, 2008 Amended August 20, 2008 Amended May 6, 2009 Amended September 16, 2009 Amended February 17, 2010 Amended May 5, 2010 Amended May 19, 2010 Amended February 16, 2011 Amended May 4, 2011</p>
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<b>Chapter 402a – Electrical Permit Fees</b>	<b>Fee</b>
Administrative Fee [for each application] (adopted 05/06/09)	\$30.00
<b><u>RESIDENTIAL</u></b>	
Minimum Fee (amended 05/06/09)	\$30.00
Square footage of any structure (adopted 05/06/09)	\$0.05
Service Inspection (adopted 05/06/09)	\$30.00
Each Garage – Under, Attached, Unattached (amended 05/06/09)	\$30.00
<b><u>RENOVATIONS</u></b>	
Rewiring Complete Existing Home – Same as New	
Each Room (amended 05/05/04)	\$15.00
Meter and Panel Upgrade (amended 05/06/09)	\$30.00
Alarm/Low Voltage (adopted 05/06/09)	\$30.00
Pools, In-Ground or Above (amended 05/06/09)	\$30.00
Storage or Utility Buildings (amended 05/06/09)	\$30.00
<b><u>COMMERCIAL</u></b>	
Minimum Fee	\$30.00
Square Footage of Any Structure (adopted 05/06/09)	\$0.05

All Signs – Each (amended 05/05/04) (amended 05/06/09)	\$30.00
Yard Lights – Up to 6 (amended 05/05/04) (amended 05/06/09)	\$40.00
Each Additional over 6 Yard Lights (amended 05/06/09)	\$10.00

<b>Chapter 404a – Local Plumbing Permit Fees Internal Permit Fee Schedule</b>	<b>Fee</b>
1. The minimum permit fee is: (amended 05/06/09)(amended 02/16/2011)	\$40.00
2. The fixture fee for all fixtures is per fixture and is: The fixture fees are no longer on a sliding scale. (amended 05/06/09)(amended 02/16/2011)	\$10.00 ea.
<b>EXTERNAL PERMIT FEE SCHEDULE COMPLETE SYSTEM</b>	
Non-engineered System (amended 05/06/09)(amended 02/16/2011)	\$250.00
Primitive Disposal System (includes alternative toilet) (amended 05/06/09)	\$130.00
Engineered System (amended 05/06/09)	\$250.00
<b>SYSTEM COMPONENTS (INSTALLED SEPARATELY)</b>	
Treatment Tank (amended 05/06/09)(amended 02/16/2011)	\$150.00
Holding Tank (amended 05/06/09)	\$130.00
Alternative Toilet (amended 05/06/09)	\$65.00
Disposal Area (amended 05/06/09)(amended 02/16/2011)	\$150.00
Engineered Disposal Area (amended 05/06/09)	\$200.00
Separated Laundry Disposal Area (amended 05/06/09)	\$50.00
<b>OTHER</b>	
Seasonal Conversion Permit (amended 05/06/09)	\$65.00

<b>Chapter 405 – Zoning</b>	<b>Fee</b>
Requests for Zoning Amendments (Not from Planning Board or Town Council)	\$250.00
Contract Zoning – Non-Refundable Application Fee [11/20/02] (amended 05/05/04)	\$500.00
Sketch Plan Review Fee (amended 05/05/04)	\$175.00
Review Fee for Private Way Registration (amended 06/02/04)	\$100.00
One (1) Dwelling Unit Credit ( <i>as per Section VIII(D)(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
<b>CODE ENFORCEMENT -</b>	
Building Permit Fees [-a minimum of] (amended 05/06/09)	\$35.00
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 <b>Double</b> the Permit Fee	



Each Offense Thereafter <b>Triple</b> the Permit Fee	
Demolition Permit Fees (amended 05/05/04) (amended 05/06/09)	\$35.00
Zoning Board Of Appeals - Per Appeal (amended 05/05/04)	\$250.00
Certificate of Occupancy Fee (adopted 05/06/09)	\$35.00
Sign Permit Fees	
Permanent Signs – each (amended 05/05/04) (amended 05/06/09)	\$35.00
Temporary Signs – each (amended 05/05/04) (amended 05/06/09)	\$35.00
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)	

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

<b><u>Chapter 405B - Site Plan Review</u></b>	<b>Fee</b>
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

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

<b><u>Chapter 407 - Septic Tank Sludge Disposal Fees</u></b>	<b>Fee</b>
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

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

**Chapter 410 - Road Impact Fee Ordinance And Designating Approved Projects**

The following fees and charges are established for development and the following projects are designated as eligible for funding from the Highway Impact Fee Trust Fund:

Fees	Peak Hour Trips		Cost of Trip
A. District 1	N	X	\$149.43
B. District 2	N	X	\$292.42
C. District 3	N	X	\$499.05
D. District 4	N	X	\$96.35
E. District 5	N	X	\$1,024.52

Where N = Estimated number of peak hour trips. Total trips generated during the p.m. peak hour for a development can typically be determined by trip rates presented in the 1987 Institute of Transportation Engineers (ITE) “Trip Generation” handbook, or estimated by field measurements collected at similar type developments. If, however, the ITE handbook does not have applicable rates, then the rates should be based on sufficient field data collected at a similar site. There are several types of development (i.e., fast food, shopping plazas, convenience stores, etc.) that simply redirect existing pass-by trips already on the existing roadway system; these trips should not be included in the assessment system. Only “new” trips to the system roadways should be assessed a development fee.

The total Impact Fee for a project shall be the sum of the fees for each district affected.

Projects eligible for funding from the Road Impact Fee Trust Funds are those projects depicted on the 100 scale aerial photographs titled “Long Range Transportation Improvement Program” (April 1989), prepared by Vanasse Hangen Brustling, Inc. as part of the 1988 Maine Mall/Jetport Area Traffic Study conducted for the Portland Area Comprehensive Transportation Study (PACTS) and the Maine Department of Transportation.

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

<b>Chapter 500 - Trailer &amp; Trailer Camp</b>	<b>Fee</b>
Application Fee, minimum	\$27.50
Each unit in excess of 10 (amended 05/21/2008)	\$3.75
Maximum Fee (amended 05/21/2008)	\$200.00

<b>Chapter 501 - Tenting &amp; Camping Ordinance</b>	<b>Fee</b>
Annual Fee For Tenting/Camping Season License, per lot (amended 05/05/04; 05/21/2008)	\$2.25

<b>Chapter 601 – Traffic Ordinance</b>	<b>Fee</b>
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
<b>Section 30 – Towing Rate Schedule -</b>	
Service Call - Gas, Jumpstarts, lockouts, tire change, etc. Range	\$25.00 to \$40.00
Vehicle Storage, per day, INCLUDING non-business days	\$25.00 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	

<b><u>Chapter 602A – Mass Gathering</u></b>	<b>Fee</b>
Application Fee, each event (amended 05/05/04; 05/21/2008)	\$175.00

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

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

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

<b><u>Chapter 702 - Street Opening, Fees</u></b>	<b>Fee</b>
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

<b><u>Town Of Scarborough - Street Opening Fee Schedule</u></b>	
<b><u>Street Opening Charges</u></b>	<b><u>Fee*</u></b>

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.
<b><u>Sidewalk and Driveway Opening Charges</u></b>	
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.
<b><u>Curbing</u></b>	
1. Replacement and installation of lost or damaged granite curbing	\$35.00 linear ft.
2. Bituminous concrete curbing	\$10.00 linear ft.
<b><u>Other Charges</u></b>	
1. Removing and replacing regulatory signs	\$50.00 each
2. Removing and replacing street name and stop signs	\$50.00 each
3. Reinstalling street and right of way granite monuments	\$800.00 each
4. Long-term maintenance reserve for bituminous street openings	\$25.00 per sq. yd.

<b><u>Chapter 901 – Refuse collection Fee</u></b>	<b>Fee</b>
1. Commercial Hauler	\$500.00 each
2. Residential Hauler	\$500.00 each
Applications for license renewal received after March 1 <sup>st</sup> shall pay a late fee in the amount of \$100.00 in addition to the regular application fee. (05/03/2006)	

<b><u>Chapter 1002 - Shellfish Ordinance, Fees</u></b>	<b>Fee</b>
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

<b><u>Chapter 1003 – Hawkers &amp; Peddlers</u></b>	<b>Fee</b>
License Fee for Hawkers & Peddlers License (05/21/2008)	\$50.00

<b><u>Chapter 1004 - Taxicab Licenses</u></b>	<b>Fee</b>
Annual License - Each Taxicab (amended 05/05/04) (amended 05/06/09)	\$150.00
Annual License - Each Operator (amended 05/05/04) (amended 05/06/09)	\$50.00

<b><u>Chapter 1005 - Innkeepers Licenses (06/21/2006)</u></b>	<b>Fee</b>
Application Fee	\$50.00
Per Room Fee	\$3.00 per room

Maximum Fee Not to Exceed	\$350.00
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<b>Chapter 1006 - Ferry Beach/Hurd Park Fees Season Passes</b>	<b>Fee</b>
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
Resident Veteran Lifetime Combination Season Pass – Applications must be filed and applicant must meet the following criteria: must be a resident of the Town of Scarborough and must have received an honorable discharge or general discharge under honorable conditions [copy of DD214 must accompany application]. This pass will not expire and is valid for the lifetime of the holder. (Please note that any Scarborough Veteran age 60 years or older will not be issued a Resident Veteran Season Pass as they are automatically entitled to a free Resident Senior Citizen Combination Season Pass.) [Adopted 05/19/2010]	FREE
<b><u>DAILY PARKING RATES (WITHOUT PASS)</u></b>	
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
Higgins Beach Daily Parking Fee [Adopted 05/04/2011]	\$5.00
Larger Vehicle Daily Parking Fee - (R.V.'s, Campers and Buses) (amended 05/05/04)	\$35.00
<b><u>BOAT LAUNCHING FEE</u></b>	
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
Resident Commercial Fisherman Seasonal Boat Launch Pass	Free
Non-Resident – Daily Boat Launching Fee (amended 05/05/04)	\$20.00
Non-Resident – Seasonal Boat Launching Fee	\$50.00

<b>Chapter 1007 - C.A.T.V. (Cable T.V.) Operators Fees</b>	<b>Fee</b>
Franchise Filing Fee [Amended 05/04/2011]	\$1,000.00

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

<b><u>Chapter 1009 – Coin Operated Game License Fees</u></b>	<b>Fee</b>
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

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

<b><u>Chapter 1011 - Para-Massage Establishment Annual License Fees</u></b>	<b>Fee</b>
Para-Massage Establishment License	\$55.00
Para-Massager License	\$30.00
Combined Para-Massager Est./Para-Massager License	\$35.00

<b><u>Chapter 1012 - Adult Business - Viewing Booth Annual License Fees</u></b>	<b>Fee</b>
Annual License For Each Viewing Booth	\$110.00

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

<b><u>Chapter 1017 – Pawnbroker Fees (02/17/2010)</u></b>	
Application Fee	\$100.00
SBI Check	\$25.00

<b><u>Chapter 1201 - Cemetery Fees</u></b>	<b>Fee</b>
Sale Of Lots -	
Scarborough Memorial Cemetery Per Grave (amended 05/05/04)	\$400.00
Scarborough Memorial Cemetery – Section D, Lots for Cremations Only (adopted 02/16/2011)	\$220.00
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

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

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

<b><u>Fire Department Fees</u></b>	<b>Fee</b>
<b><u>Fire Department Construction Permit &amp; Plans Review Fees</u></b>	
A Fire Department construction permit is required for any new construction, or remodeling of existing commercial space, or erection of any temporary structures for commercial purposes. The permit allows us to review important information concerning life safety issues, the buildings alarm & suppression systems, utility connections, heating system information, water supply, hazardous materials, fire lanes, and a variety of other items prior to the start of construction. (amended 11/05/03)	
Minimum Fee	\$25.00
Construction permit fees for all commercial buildings shall be	\$0.10 per sq. ft.
Commercial structures include any building that is non-residential, or any residential complex that has three or more living units.	
Construction permit fees cover the following services:	
Initial conference and fact finding discussion	
Concept plans review for compliance with local ordinances	
Site Plan review	
Construction plans review	
Follow-up meetings with contractors, architects, and building owners	
Structural building inspections as necessary during construction	
One (1) comprehensive alarm system and fire suppression system test to be scheduled after coordination of reporting information with the Fire Department, and after all components have been installed to the applicable codes and pre-tested through to the monitoring company.	
One (1) final Certificate of Occupancy inspection to be scheduled when all Federal State and Local codes have been met and the building is ready for occupancy.	
<b><u>Additional Fire Dept. Construction Permits &amp; Plans Review Fees</u></b>	
Re-inspection of alarm & fire suppression system testing required due to improper pre-testing, installation, or lack of coordination with the Fire Department concerning appropriate reporting requirements. (amended 05/05/04) (amended 05/06/09)	\$100.00 first occurrence and \$200.00 for second and any

	subsequent occurrence
Re-inspection fee for Certificate of Occupancy (amended 05/05/04) (amended 05/06/09)	\$100.00 first occurrence and \$200.00 for second and any subsequent occurrence
Commercial Fire Alarm Plan Review & Permit Fee (adopted 05/06/09)	\$100.00
Commercial Sprinkler System Plan Review & Permit Fee (adopted 05/06/09)	\$100.00
Blasting Permit Fee (adopted 05/06/09)	\$50.00
<b>Fire Department Fees</b>	<b>Fee</b>
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
<b>Fire Department Rescue Charges –</b>	<b>Fee</b>
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; 05/21/2008; 08/20/2008)	Mileage will be the maximum rates established and approved by the Federal Medicare (CMS).
No Transport (amended 05/05/04) (amended 05/06/09)	\$100.00
Paramedic Intercept Fee (05/21/2008)	\$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



<b><u>Chapter 1015 -Food Handlers Registration Fee (adopted 05/03/06) [amended 05/21/08][amended 05/05/2010]</u></b>	
Food handlers Registration Fee – Year Round Business	\$220.00
Seasonal, catering and in-home food handlers [Seasonal - 6 months or less]	\$110.00

<b><u>Chapter 1016 - Garage/Yard Sale (adopted 03/07/2007)</u></b>	<b>Fee</b>
Garage/Yard Sale Permit	\$5.00 per sale

<b><u>Horse Beach Permit (per rider) (adopted 10/02/02)</u></b>	<b>Fee</b>
All Permits (amended 05/06/09; amended 09/16/09)	\$20.00

<b><u>Interest Penalties (adopted 05/02/2007)</u></b>	<b>Penalty</b>
Interest on fees, charges or payments owed to the Town which are more than 30-days past due	1.5% per month

<b><u>Miscellaneous Fees (adopted 05/03/05) (amended 02/15/06)</u></b>	<b>Fee</b>
Marriage Ceremonies Performed	\$50.00
Miscellaneous Administrative Fees – Town Clerk’s Office (amended 05/06/09)	\$15.00
Replacement Fee for all Applications and Licenses/Permits [adopted 05/04/2011]	\$5.00
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. (05/21/2008)	\$15.00 per dog

<b><u>Notary Fee (Amended 3/6/96; 05/05/04; 05/21/2008)</u></b>	
First 3-pages	\$10.00
Any Documents more than 3-pages	15.00

<b><u>Photocopies</u></b>	<b>Fee</b>
Single Sheets - Their Original	
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

<b><u>Photocopies (amended 3/6/96)</u></b>	<b>Fee</b>
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

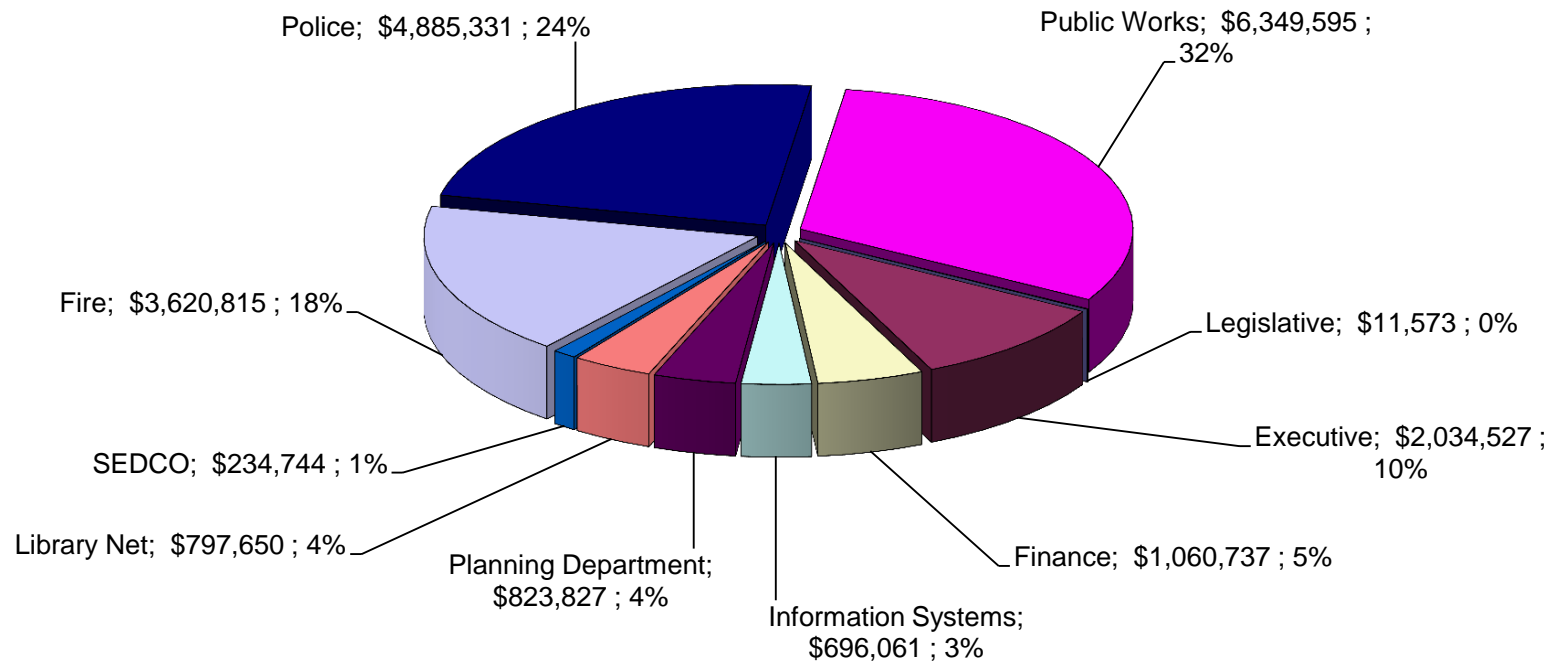
<b><u>Police Department Charges</u></b>	<b>Fee</b>
Special Police Charge, Per Hour (amended 05/05/04; 05/02/07; 05/21/2008; 05/04/2011)	\$43.90
Notice of minimum charge if event is canceled without proper notice	
<b>Police Reports</b>	
First Page (amended 05/05/04)	\$12.00
Each Additional Page (amended 05/05/04)	\$1.50
<b>Fingerprinting</b>	
For Civilians' Personal Use (not criminal), each set	\$3.00
<b>Copy Of Video Tape</b>	
Blank Tape Provided (amended 05/05/04)	\$12.00
No Tape Provided (amended 05/05/04)	\$15.00

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

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

<b><u>Vehicle Registration Fee</u></b>	<b>Fee</b>
Resident per re-registration (amended 05/06/09)	\$3.00
Resident per new registration (amended 05/06/09)	\$4.00
Non-Resident, per re-registration (adopted 05/06/09)	\$4.00
Non-Resident, per new registration (adopted 05/06/09)	\$5.00

# 2012 Municipal Gross Operating Budget Proposed



TOWN OF SCARBOROUGH  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FY 2012 TOWN APPROPRIATION

ACCOUNTS FOR:	2011 BUDGET	2011 PROJECTION	2012 PROPOSED	FINANCE COMMITTEE	TOWN COUNCIL	TC INC. DEC.	TC PCT CHANGE
TOTAL LEGISLATIVE	\$ 11,573	\$ 11,573	\$ 11,573	\$ 11,573	\$ 11,573	\$ -	0.0%
TOTAL EXECUTIVE ALL AREAS	\$ 1,978,610	\$ 2,090,304	\$ 2,034,527	\$ 1,990,782	\$ 2,061,782	\$ 83,172	4.2%
TOTAL FINANCE ALL AREAS	\$ 1,104,437	\$ 1,112,190	\$ 1,060,737	\$ 1,013,337	\$ 1,013,337	\$ (91,100)	-8.2%
TOTAL MUNICIPAL INFORMATION SYSTEMS	\$ 707,381	\$ 695,135	\$ 696,061	\$ 694,061	\$ 694,061	\$ (13,320)	-1.9%
TOTAL PLANNING DEPARTMENT ALL DIVISIONS	\$ 849,081	\$ 845,012	\$ 823,827	\$ 784,199	\$ 784,199	\$ (64,882)	-7.6%
TOTAL LIBRARY NET -TOWN APPROPRIATION	\$ 807,629	\$ 812,389	\$ 797,650	\$ 795,835	\$ 795,835	\$ (11,794)	-1.5%
TOTAL SEDCO	\$ 235,732	\$ 236,411	\$ 234,744	\$ 233,979	\$ 233,979	\$ (1,753)	-0.7%
TOTAL FIRE ALL DIVISIONS	\$ 3,471,553	\$ 3,476,825	\$ 3,620,815	\$ 3,619,050	\$ 3,619,050	\$ 147,497	4.2%
TOTAL POLICE - ALL DIVISIONS	\$ 4,721,769	\$ 4,742,043	\$ 4,885,331	\$ 4,882,337	\$ 4,882,337	\$ 160,568	3.4%
TOTAL PUBLIC WORKS ALL DIVISIONS	\$ 6,349,595	\$ 6,341,602	\$ 6,405,648	\$ 6,397,756	\$ 6,397,756	\$ 48,161	0.8%
MUNICIPAL TOTALS	\$ 20,237,360	\$ 20,363,484	\$ 20,570,913	\$ 20,422,909	\$ 20,493,909	\$ 256,549	1.3%

TOWN OF SCARBOROUGH  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2012 TOWN APPROPRIATION

ACCOUNTS FOR:	2010 ACTUAL	2011 BUDGET	2011 PROJECTION	2012 PROPOSED	FINANCE COMMITTEE	FY2012 ADOPTED	INC. DEC.	PCT CHANGE
<b>LEGISLATIVE</b>								
05500000 041120	\$ 10,750	\$ 10,750	\$ 10,750	\$ 10,750	\$ 10,750	\$ 10,750	\$ -	0.0%
05500000 041200	\$ 667	\$ 667	\$ 667	\$ 667	\$ 667	\$ 667	\$ -	0.0%
05500000 041205	\$ 156	\$ 156	\$ 156	\$ 156	\$ 156	\$ 156	\$ -	0.0%
TOTAL COUNCIL	\$ 11,572	\$ 11,573	\$ 11,573	\$ 11,573	\$ 11,573	\$ 11,573	\$ -	0.0%

<b>ADMINISTRATION</b>								
05655000 041110	\$ 104,400	\$ 104,400	\$ 104,400	\$ 107,008	\$ 106,488	\$ 106,488	\$ 2,088	2.0%
05655000 041114	\$ 50,389	\$ 49,925	\$ 49,925	\$ 51,176	\$ 50,926	\$ 50,926	\$ 1,001	2.0%
05655000 041150	\$ 450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
05655000 043225	\$ -	\$ 22,000	\$ 5,500	\$ 16,500	\$ 16,500	\$ 16,500	\$ (5,500)	-25.0%
05655000 041200	\$ 9,146	\$ 9,513	\$ 9,513	\$ 10,732	\$ 10,732	\$ 10,732	\$ 1,219	12.8%
05655000 041205	\$ 2,301	\$ 2,233	\$ 2,233	\$ 2,510	\$ 2,510	\$ 2,510	\$ 277	12.4%
05655000 041210	\$ 393	\$ 412	\$ 412	\$ 432	\$ 432	\$ 432	\$ 20	4.9%
05655000 041220	\$ 745	\$ 772	\$ 772	\$ 749	\$ 749	\$ 749	\$ (23)	-3.0%
05655000 041230	\$ 16,915	\$ 17,548	\$ 17,548	\$ 16,564	\$ 16,564	\$ 16,564	\$ (984)	-5.6%
05655000 041240	\$ 23,171	\$ 22,657	\$ 22,657	\$ 22,132	\$ 22,132	\$ 22,132	\$ (525)	-2.3%
05655000 042910	\$ 2,944	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.0%
05655000 043500	\$ 869	\$ 1,210	\$ 1,210	\$ 1,210	\$ 1,210	\$ 1,210	\$ -	0.0%
05655000 045302	\$ 988	\$ 1,080	\$ 1,080	\$ 1,250	\$ 1,250	\$ 1,250	\$ 170	15.7%
05655000 045310	\$ 80	\$ 150	\$ 150	\$ 100	\$ 100	\$ 100	\$ (50)	-33.3%
05655000 045800	\$ 6,379	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.0%
05655000 046000	\$ 2,882	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
TOTAL ADMINISTRATION	\$ 222,052	\$ 245,400	\$ 228,900	\$ 243,863	\$ 243,093	\$ 243,093	\$ (2,307)	-0.9%

TOWN OF SCARBOROUGH  
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FY 2012 TOWN APPROPRIATION

ACCOUNTS FOR:	2010 ACTUAL	2011 BUDGET	2011 PROJECTION	2012 PROPOSED	FINANCE COMMITTEE	FY2012 ADOPTED	INC. DEC.	PCT CHANGE
<b>ELECTIONS</b>								
05655140 041150	\$ 11,049	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0.0%
05655140 041155	\$ 997	\$ 2,000	\$ 2,000	\$ 1,842	\$ 1,842	\$ 1,842	\$ (158)	-7.9%
05655140 041200	\$ 81	\$ 1,030	\$ 1,030	\$ 1,030	\$ 1,030	\$ 1,030	\$ -	0.0%
05655140 041205	\$ 179	\$ 241	\$ 241	\$ 241	\$ 241	\$ 241	\$ -	0.0%
05655140 041240	\$ 68	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ -	0.0%
05655140 041300	\$ 1,995	\$ 2,500	\$ 2,500	\$ 2,520	\$ 2,500	\$ 2,500	\$ -	0.0%
05655140 042910	\$ 601	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	0.0%
05655140 043225	\$ 340	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ -	0.0%
05655140 044351	\$ 1,225	\$ 1,370	\$ 1,370	\$ 1,370	\$ 1,370	\$ 1,370	\$ -	0.0%
05655140 045310	\$ 614	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
05655140 045500	\$ 7,637	\$ 9,000	\$ 10,074	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0.0%
05655140 046000	\$ 435	\$ 800	\$ 913	\$ 800	\$ 800	\$ 800	\$ -	0.0%
05655140 046001	\$ 929	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ -	0.0%
05655140 047400	\$ 126	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
TOTAL ELECTIONS	\$ 26,276	\$ 33,591	\$ 34,778	\$ 33,453	\$ 33,433	\$ 33,433	\$ (158)	-0.5%
<b>TOWN CLERK'S OFFICE</b>								
05655150 041112	\$ 110,915	\$ 94,420	\$ 94,420	\$ 96,799	\$ 96,299	\$ 96,299	\$ 1,879	2.0%
05655150 041200	\$ 7,189	\$ 6,271	\$ 6,271	\$ 6,225	\$ 6,225	\$ 6,225	\$ (46)	-0.7%
05655150 041205	\$ 1,681	\$ 1,468	\$ 1,468	\$ 1,456	\$ 1,456	\$ 1,456	\$ (12)	-0.8%
05655150 041210	\$ 482	\$ 412	\$ 412	\$ 432	\$ 432	\$ 432	\$ 20	4.9%
05655150 041220	\$ 548	\$ 473	\$ 473	\$ 470	\$ 470	\$ 470	\$ (3)	-0.6%
05655150 041230	\$ 9,812	\$ 7,156	\$ 7,156	\$ 6,869	\$ 6,869	\$ 6,869	\$ (287)	-4.0%
05655150 041240	\$ 8,821	\$ 8,360	\$ 8,360	\$ 8,836	\$ 8,836	\$ 8,836	\$ 476	5.7%
05655150 041300	\$ 216	\$ 2,500	\$ 1,000	\$ 1,520	\$ 1,500	\$ 1,500	\$ (1,000)	-40.0%
05655150 042910	\$ 403	\$ 2,000	\$ 2,000	\$ 1,380	\$ 1,380	\$ 1,380	\$ (620)	-31.0%
05655150 043225	\$ -	\$ -	\$ 400	\$ 400	\$ 400	\$ 400	\$ -	0.0%
05655150 043500	\$ 345	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ -	0.0%
05655150 045302	\$ 365	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	0.0%
05655150 045310	\$ 3,464	\$ 1,000	\$ 4,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,000	100.0%
05655150 045400	\$ 4,115	\$ 3,000	\$ 6,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 1,000	33.3%
05655150 045501	\$ 190	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
05655150 046000	\$ 2,355	\$ 3,500	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ (500)	-14.3%
TOTAL TOWN CLERK	\$ 150,901	\$ 132,010	\$ 136,410	\$ 134,837	\$ 134,317	\$ 134,317	\$ 1,907	1.7%
TOTAL TOWN CLERK AND ELECTIONS	\$ 177,176	\$ 165,601	\$ 171,188	\$ 168,290	\$ 167,750	\$ 167,750	\$ 1,749	1.3%

TOWN OF SCARBOROUGH  
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FY 2012 TOWN APPROPRIATION

ACCOUNTS FOR:	2010 ACTUAL	2011 BUDGET	2011 PROJECTION	2012 PROPOSED	FINANCE COMMITTEE	FY2012 ADOPTED	INC. DEC.	PCT CHANGE
<b>GENERAL GOVERNMENT</b>								
05655200 043235	OFFSITE STORAGE	\$ 2,684	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
05655200 043500	PROFESSIONAL DUES	\$ 275	\$ 500	\$ 502	\$ 500	\$ 500	\$ -	0.0%
05655200 043501	COG DUES (Gr. Portland Council of Govern	\$ 15,273	\$ 16,970	\$ 16,970	\$ 16,970	\$ 16,970	\$ -	0.0%
05655200 043502	NLC DUES (Nat'l League of Cities)	\$ 1,489	\$ 1,500	\$ -	\$ -	\$ -	\$ (1,500)	-100.0%
05655200 043504	ETA DUES (Eastern Trail Alliance)	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
05655200 043505	MMA DUES (Maine Municipal Association)	\$ 17,154	\$ 17,320	\$ 17,019	\$ 17,530	\$ 17,530	\$ 210	1.2%
05655200 043506	PACTS DUES	\$ 2,939	\$ -	\$ -	\$ 4,040	\$ 4,040	\$ 4,040	
05655200 044350	OFFICE EQUIPMENT	\$ 16,438	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ -	0.0%
05655200 048400	CONTINGENCY	\$ 719	\$ 700	\$ 700	\$ 67,116	\$ 42,116	\$ 41,416	5916.6%
TOTAL GENERAL GOVERNMENT		\$ 66,971	\$ 60,490	\$ 58,691	\$ 129,656	\$ 104,656	\$ 40,126	73.0%

05655200-048400 Contingency

Anticipate a higher than normal increase in fuel costs. Some of the increase is already reflected in the department's budgets. If these additional funds are needed, they will be allocated to the departments.

**LEGAL**

05655300 043310	LEGAL GENERAL	\$ 55,792	\$ 30,000	\$ 50,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.0%
05655300 043311	LEGAL LITIGATION	\$ 28,129	\$ 15,000	\$ 20,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
05655300 043321	ORDINANCE DEVELOPMENT	\$ 2,004	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.0%
05655300 043350	LEGAL RETAINER	\$ 3,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
05655300 043360	LEGAL SPECIAL SERVICES	\$ 47,803	\$ 30,000	\$ 36,000	\$ 25,000	\$ 25,000	\$ (5,000)	-16.7%	
TOTAL LEGAL		\$ 136,727	\$ 85,000	\$ 116,000	\$ 80,000	\$ 80,000	\$ (5,000)	-5.9%	

TOWN OF SCARBOROUGH  
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FY 2012 TOWN APPROPRIATION

ACCOUNTS FOR:	2010 ACTUAL	2011 BUDGET	2011 PROJECTION	2012 PROPOSED	FINANCE COMMITTEE	FY2012 ADOPTED	INC. DEC.	PCT CHANGE
<b>HUMAN RESOURCES</b>								
05655400 041110	ADMIN. FULL TIME PAY	\$ 82,090	\$ 75,335	\$ 75,335	\$ 85,974	\$ 85,524	\$ 85,524	\$ 10,189 13.5%
05655400 041114	CLERICAL FULL TIME PAY	\$ 43,618	\$ 43,619	\$ 43,619	\$ 90,451	\$ 90,201	\$ 90,201	\$ 46,582 106.8%
05655400 041150	PART TIME PAY	\$ 103	\$ 200	\$ 200	\$ -	\$ -	\$ -	\$ (200) -100.0%
05655400 041200	FICA	\$ 8,334	\$ 7,440	\$ 7,440	\$ 10,506	\$ 10,506	\$ 10,506	\$ 3,066 41.2%
05655400 041205	MEDICARE	\$ 1,949	\$ 1,742	\$ 1,742	\$ 2,457	\$ 2,457	\$ 2,457	\$ 715 41.0%
05655400 041210	DENTAL INSURANCE	\$ 380	\$ 412	\$ 412	\$ 648	\$ 648	\$ 648	\$ 236 57.3%
05655400 041220	LONG TERM DISABILITY INSURANCE	\$ 635	\$ 596	\$ 596	\$ 850	\$ 850	\$ 850	\$ 254 42.6%
05655400 041230	HEALTH INSURANCE	\$ 13,142	\$ 14,186	\$ 14,186	\$ 22,719	\$ 22,719	\$ 22,719	\$ 8,533 60.2%
05655400 041240	PENSION	\$ 13,647	\$ 12,098	\$ 12,098	\$ 14,444	\$ 14,444	\$ 14,444	\$ 2,346 19.4%
05655400 041300	OVERTIME PAY	\$ 517	\$ 2,000	\$ 2,000	\$ 2,020	\$ 2,000	\$ 2,000	\$ - 0.0%
05655400 042100	FLEX ADMINISTRATION FEE	\$ 4,214	\$ 4,600	\$ 4,600	\$ 4,932	\$ 4,932	\$ 4,932	\$ 332 7.2%
05655400 042290	EMPLOYEE RECOGNITION	\$ 1,675	\$ 1,800	\$ 1,800	\$ 2,500	\$ 2,500	\$ 2,500	\$ 700 38.9%
05655400 042900	EMPLOYEE ASSISTANCE PROGRAM	\$ 1,195	\$ 2,875	\$ 2,875	\$ 1,500	\$ 1,500	\$ 1,500	\$ (1,375) -47.8%
05655400 042910	EMPLOYEE TRAINING	\$ 571	\$ 800	\$ 800	\$ 2,127	\$ 2,127	\$ 2,127	\$ 1,327 165.9%
05655400 043240	CREDIT REPORTING	\$ 175	\$ 290	\$ 290	\$ -	\$ -	\$ -	\$ (290) -100.0%
05655400 043500	PROFESSIONAL DUES	\$ -	\$ 300	\$ 300	\$ 446	\$ 446	\$ 446	\$ 146 48.7%
05655400 045302	TELEPHONES	\$ 857	\$ 600	\$ 600	\$ 1,500	\$ 1,500	\$ 1,500	\$ 900 150.0%
05655400 045310	POSTAGE	\$ 174	\$ 225	\$ 225	\$ 200	\$ 200	\$ 200	\$ (25) -11.1%
05655400 045400	ADVERTISEMENT	\$ 10,323	\$ 12,680	\$ 12,680	\$ 7,020	\$ 7,020	\$ 7,020	\$ (5,660) -44.6%
05655400 045800	TRAVEL	\$ 243	\$ 300	\$ 450	\$ 450	\$ 450	\$ 450	\$ 150 50.0%
05655400 046000	OFFICE SUPPLIES	\$ 582	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 500 50.0%
05655400 046003	TRAINING SUPPLIES	\$ 188	\$ 250	\$ 250	\$ 1,150	\$ 1,150	\$ 1,150	\$ 900 360.0%
05655400 046400	BOOKS	\$ 871	\$ 900	\$ 900	\$ 500	\$ 500	\$ 500	\$ (400) -44.4%
05655410 043225	HR AFFORDABLE HOUSING	\$ -	\$ 4,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ (1,000) -25.0%
05655420 042910	TRAINING FOR ADA COMMITTEE	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ (250) -100.0%
05655420 046000	ADA OFFICE SUPPLIES	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ (100) -100.0%
								100.0%
TOTAL HUMAN RESOURCES	\$ 185,482	\$ 188,598	\$ 184,398	\$ 256,894	\$ 256,174	\$ 256,174	\$ 67,576	35.8%



TOWN OF SCARBOROUGH  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2012 TOWN APPROPRIATION

ACCOUNTS FOR:	2010 ACTUAL	2011 BUDGET	2011 PROJECTION	2012 PROPOSED	FINANCE COMMITTEE	FY2012 ADOPTED	INC. DEC.	PCT CHANGE
<b>PUBLIC HEALTH &amp; WELFARE</b>								
06666100 041120	STIPEND HEALTH OFFICER	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
06666100 041150	GA PART TIME PAY	\$ 7,469	\$ 6,000	\$ 6,000	\$ 7,000	\$ 7,000	\$ 1,000	16.7%
06666100 041200	FICA	\$ 456	\$ 372	\$ 372	\$ 434	\$ 434	\$ 62	16.7%
06666100 041205	MEDICARE	\$ 107	\$ 87	\$ 87	\$ 102	\$ 102	\$ 15	17.2%
06666100 042910	EMPLOYEE TRAINING	\$ 167	\$ 400	\$ 400	\$ 350	\$ 350	\$ (50)	-12.5%
06666100 048500 76001	GENERAL ASSISTANCE BABY SUPPLI	\$ -	\$ 120	\$ 120	\$ 120	\$ 120	\$ -	0.0%
06666100 048500 76002	GENERAL ASSISTANCE BURIALS	\$ -	\$ 1,325	\$ 1,325	\$ 1,325	\$ 1,325	\$ -	0.0%
06666100 048500 76003	GENERAL ASSISTANCE DENTAL	\$ -	\$ 250	\$ 250	\$ -	\$ -	\$ (250)	-100.0%
06666100 048500 76004	GENERAL ASSISTANCE ELECTRIC	\$ 128	\$ 970	\$ 970	\$ 500	\$ 500	\$ (470)	-48.5%
06666100 048500 76005	GENERAL ASSISTANCE EMERGENCY	\$ 1,267	\$ 792	\$ 792	\$ 792	\$ 792	\$ -	0.0%
06666100 048500 76006	GENERAL ASSISTANCE HEATING	\$ 240	\$ 1,320	\$ 1,320	\$ 1,500	\$ 1,500	\$ 180	13.6%
06666100 048500 76007	GENERAL ASSISTANCE HOUSING	\$ 3,674	\$ 16,075	\$ 16,075	\$ 7,000	\$ 7,000	\$ (9,075)	-56.5%
06666100 048500 76008	GENERAL ASSISTANCE HOUSEHOLD F	\$ 65	\$ 218	\$ 218	\$ 218	\$ 218	\$ -	0.0%
06666100 048500 76009	GENERAL ASSISTANCE MEDICAL	\$ -	\$ 200	\$ 200	\$ 300	\$ 300	\$ 100	50.0%
06666100 048500 76010	GENERAL ASSISTANCE PRESCRIPTION	\$ 39	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
06666100 048500 76011	GENERAL ASSISTANCE PROPANE	\$ -	\$ 150	\$ 150	\$ 150	\$ 150	\$ -	0.0%
06666100 048500 76012	GENERAL ASSISTANCE MISCELLANEO	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	0.0%
06666100 048500 76013	GENERAL ASSISTANCE FOOD	\$ 282	\$ 800	\$ 800	\$ 500	\$ 500	\$ (300)	-37.5%
06666100 048500 76014	GENERAL ASSISTANCE WATER UTILIT	\$ -	\$ 169	\$ 169	\$ 169	\$ 169	\$ -	0.0%
06666100 048500 76015	GENERAL ASSISTANCE TELEPHONE	\$ -	\$ 28	\$ 28	\$ -	\$ -	\$ (28)	-100.0%
<b>TOTAL PUBLIC HEALTH AND WELFARE</b>								
		\$ 13,894	\$ 30,976	\$ 30,976	\$ 22,160	\$ 22,160	\$ (8,816)	-28.5%

TOWN OF SCARBOROUGH  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2012 TOWN APPROPRIATION

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ACCOUNTS FOR:	2010 ACTUAL	2011 BUDGET	2012 PROPOSED	FINANCE COMMITTEE	FY2012 ADOPTED	INC. DEC.	PCT CHANGE
<b>RISK MANAGEMENT</b>							
05655500 042500	UNEMPLOYMENT COMPENSATION	\$ 2,000	\$ 5,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 1,000 20.0%
05655500 042600	WORKER'S COMPENSATION	\$ 318,045	\$ 320,287	\$ 388,000	\$ 388,000	\$ 388,000	\$ 67,713 21.1%
05655500 045200	PROPERTY AND LIABILITY INSURANCE	\$ 199,927	\$ 203,550	\$ 200,000	\$ 200,000	\$ 200,000	\$ (3,550) -1.7%
05655500 045205	DEDUCTIBLES	\$ 6,491	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ - 0.0%
05655500 045207	INSURED IN HOUSE REPAIRS	\$ 116	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ - 0.0%
05655500 045208	INSURED CONTRACTED REPAIRS	\$ 35,634	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ - 0.0%
<b>TOTAL RISK MANAGEMENT</b>		\$ 562,212	\$ 539,337	\$ 604,500	\$ 604,500	\$ 604,500	\$ 65,163 12.1%

<b>BENEFITS</b>							
05655550 041410	ADJUSTMENTS	\$ 72,000	\$ 140,000	\$ 36,545	\$ 38,350	\$ 38,350	\$ (101,650) -72.6%
05655550 042940	SICK PAY ADJUSTMENTS	\$ 58,735	\$ 50,000	\$ 41,325	\$ 41,325	\$ 41,325	\$ (8,675) -17.4%
05655550 042945	VAC/COMP PAY ADJUSTMENTS	\$ 119,987	\$ 102,668	\$ 120,861	\$ 120,861	\$ 120,861	\$ 18,193 17.7%
<b>TOTAL BENEFITS</b>		\$ 250,722	\$ 292,668	\$ 198,731	\$ 200,536	\$ 200,536	\$ (92,132) -31.5%

<b>PUBLIC INFORMATION</b>							
05655750 045502	TOWN REPORT/MUNICIPAL DIRECTORY	\$ 5,226	\$ 5,200	\$ 2,300	\$ 2,300	\$ 2,300	\$ (2,900) -55.8%
<b>TOTAL PUBLIC INFORMATION</b>		\$ 5,226	\$ 5,200	\$ 2,300	\$ 2,300	\$ 2,300	\$ (2,900) -55.8%

<b>ENGINEERING</b>							
05657100 043420	ENGINEERING ENVIRONMENTAL	\$ 2,517	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ - 0.0%
05657100 043430	ENGINEERING GENERAL	\$ 27,172	\$ 6,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ (2,000) -33.3%
<b>TOTAL ENGINEERING</b>		\$ 29,689	\$ 7,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ (2,000) -26.7%

TOWN OF SCARBOROUGH  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2012 TOWN APPROPRIATION

ACCOUNTS FOR:	2010 ACTUAL	2011 BUDGET	2011 PROJECTION	2012 PROPOSED	FINANCE COMMITTEE	FY2012 ADOPTED	INC. DEC.	PCT CHANGE	
<b>MUNICIPAL BUILDING</b>									
05660800 041112	STAFF FULL TIME PAY	\$ 73,148	\$ 74,125	\$ 74,125	\$ 78,017	\$ 77,517	\$ 77,517	\$ 3,392	4.6%
05660800 041150	PART TIME PAY	\$ 12,397	\$ 14,418	\$ 14,418	\$ 14,706	\$ 14,706	\$ 14,706	\$ 288	2.0%
05660800 041200	FICA	\$ 5,518	\$ 5,663	\$ 5,663	\$ 5,881	\$ 5,881	\$ 5,881	\$ 218	3.8%
05660800 041205	MEDICARE	\$ 1,291	\$ 1,326	\$ 1,326	\$ 1,379	\$ 1,379	\$ 1,379	\$ 53	4.0%
05660800 041210	DENTAL INSURANCE	\$ 393	\$ 412	\$ 412	\$ 432	\$ 432	\$ 432	\$ 20	4.9%
05660800 041220	LONG TERM DISABILITY INSURANCE	\$ 367	\$ 371	\$ 371	\$ 388	\$ 388	\$ 388	\$ 17	4.6%
05660800 041230	HEALTH INSURANCE	\$ 10,434	\$ 10,824	\$ 10,824	\$ 10,250	\$ 10,250	\$ 10,250	\$ (574)	-5.3%
05660800 041240	PENSION	\$ 6,476	\$ 6,751	\$ 6,751	\$ 7,360	\$ 7,360	\$ 7,360	\$ 609	9.0%
05660800 041300	OVERTIME PAY	\$ 409	\$ 1,500	\$ 1,500	\$ 1,520	\$ 1,500	\$ 1,500	\$ -	0.0%
05660800 042910	EMPLOYEE TRAINING	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
05660800 043225	CONTRACTED SERVICES	\$ 31,137	\$ 27,200	\$ 31,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 2,800	10.3%
05660800 044100	UTILITY - SEWER	\$ 1,891	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ -	0.0%
05660800 044110	UTILITY - WATER	\$ 1,991	\$ 1,600	\$ 1,600	\$ 1,800	\$ 1,800	\$ 1,800	\$ 200	12.5%
05660800 044223	RECYCLING BINS	\$ 672	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ -	0.0%
05660800 044252	GROUNDS MAINTENANCE	\$ 6,694	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	0.0%
05660800 044300	BUILDING MAINTENANCE	\$ 32,519	\$ 36,400	\$ 36,400	\$ 36,400	\$ 36,400	\$ 36,400	\$ -	0.0%
05660800 044320	MISCELLANEOUS MAINTENANCE	\$ 767	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
05660800 044351	EQUIPMENT MAINTENANCE	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
05660800 045302	TELEPHONES	\$ 1,702	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
05660800 046015	OPERATIONAL SUPPLIES	\$ 7,800	\$ 6,500	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 500	7.7%
05660800 046210	UTILITY - GAS	\$ 22,868	\$ 18,750	\$ 25,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ 4,250	22.7%
05660800 046220	UTILITY - ELECTRICITY	\$ 72,589	\$ 58,000	\$ 72,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ 10,000	17.2%
05660800 047400	NEW EQUIPMENT	\$ 532	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
05660800 047430	NEW FURNITURE	\$ 415	\$ 1,500	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000	\$ (500)	-33.3%
05660800 048000	MISCELLANEOUS EXPENSES	\$ 999	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
	<b>TOTAL MUNICIPAL BUILDING</b>	\$ 293,007	\$ 282,840	\$ 307,390	\$ 304,633	\$ 304,113	\$ 304,113	\$ 21,273	7.5%

TOWN OF SCARBOROUGH  
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FY 2012 TOWN APPROPRIATION

ACCOUNTS FOR:	2010 ACTUAL	2011 BUDGET	2012 PROPOSED	FY2012 ADOPTED	INC. DEC.	PCT CHANGE
<b>350<sup>th</sup> ANNIVERSARY COMMITTEE</b>						
12626180 043225	\$ 33,607	\$ -	\$ -	\$ -	\$ -	100.0%
<b>TOTAL 350<sup>th</sup> ANNIVERSARY COMMITTEE</b>	<b>\$ 33,607</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>100.0%</b>

<b>PAYMENTS TO OTHER AGENCIES</b>						
05691500 048701	\$ 5,140	\$ 4,500	\$ -	\$ 3,050	\$ (1,450)	-32.2%
05691500 048703	\$ 370	\$ 500	\$ -	\$ 500	\$ -	0.0%
05691500 048704	\$ 3,210	\$ 4,300	\$ -	\$ 4,300	\$ -	0.0%
05691500 048705	\$ 960	\$ 1,000	\$ -	\$ 1,000	\$ -	0.0%
05691500 048706	\$ 1,000	\$ 900	\$ -	\$ 900	\$ -	0.0%
05691500 048708	\$ -	\$ 9,300	\$ -	\$ 9,300	\$ -	0.0%
05691500 048709	\$ 4,240	\$ 3,800	\$ -	\$ 3,800	\$ -	0.0%
05691500 048710	\$ 8,770	\$ 8,600	\$ -	\$ 8,600	\$ -	0.0%
05691500 048712	\$ -	\$ 1,700	\$ -	\$ 1,700	\$ -	0.0%
05691500 048713	\$ 18,350	\$ 16,000	\$ -	\$ 16,000	\$ -	0.0%
05691500 048714	\$ -	\$ 900	\$ -	\$ 900	\$ -	0.0%
05691500 048720	\$ 11,680	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
05691500 048721	\$ 9,500	\$ 8,000	\$ 8,000	\$ 4,000	\$ (4,000)	-50.0%
05691500 048722	\$ 500	\$ 900	\$ -	\$ 900	\$ -	0.0%
05691500 048726	\$ -	\$ 300	\$ -	\$ -	\$ (300)	-100.0%
05691500 048727	\$ -	\$ 4,300	\$ -	\$ 4,300		
05691500 048719	\$ -	\$ -	\$ -	\$ 1,750	\$ 1,750	100.0%
05691500 048716	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>TOTAL PAYMENTS TO OTHER AGENCIES</b>	<b>\$ 63,720</b>	<b>\$ 75,000</b>	<b>\$ 18,000</b>	<b>\$ 71,000</b>	<b>\$ (4,000)</b>	<b>-5.3%</b>
<b>TOTAL EXECUTIVE ALL DIVISIONS</b>	<b>\$ 2,040,486.56</b>	<b>\$ 1,978,610</b>	<b>\$ 2,034,527</b>	<b>\$ 2,061,782</b>	<b>\$ 78,732</b>	<b>4.2%</b>

TOWN OF SCARBOROUGH  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2012 TOWN APPROPRIATION

ACCOUNTS FOR:		2010 ACTUAL	2011 BUDGET	2012 PROPOSED	FY2012 ADOPTED	INC. DEC.	PCT CHANGE
<b>FINANCE DEPARTMENT</b>							
<b>ACCOUNTING</b>							
05755000 041110	ACCOUNTING FULL TIME PAY	\$ 86,484	\$ 86,381	\$ 88,579	\$ 88,114	\$ 1,733	2.0%
05755000 041112	STAFF FULL TIME PAY	\$ 167,687	\$ 170,765	\$ 137,669	\$ 136,569	\$ (34,196)	-20.0%
05755000 041200	FICA	\$ 15,335	\$ 15,689	\$ 13,618	\$ 13,618	\$ (2,071)	-13.2%
05755000 041205	MEDICARE	\$ 3,587	\$ 3,673	\$ 3,187	\$ 3,187	\$ (486)	-13.2%
05755000 041210	DENTAL INSURANCE	\$ 589	\$ 618	\$ 432	\$ 432	\$ (186)	-30.1%
05755000 041220	LONG TERM DISABILITY INSURANCE	\$ 1,244	\$ 1,287	\$ 1,066	\$ 1,066	\$ (221)	-17.2%
05755000 041230	HEALTH INSURANCE	\$ 33,883	\$ 35,077	\$ 25,451	\$ 25,451	\$ (9,626)	-27.4%
05755000 041240	PENSION	\$ 22,120	\$ 25,969	\$ 21,409	\$ 21,409	\$ (4,560)	-17.6%
05755000 041300	OVERTIME PAY	\$ 100	\$ 800	\$ 350	\$ 300	\$ (500)	-62.5%
05755000 042910	EMPLOYEE TRAINING	\$ 6,450	\$ 7,000	\$ 6,800	\$ 6,800	\$ (200)	-2.9%
05755000 043225	CONTRACTED SERVICES	\$ 1,270	\$ 3,730	\$ 2,200	\$ 2,200	\$ (1,530)	-41.0%
05755000 043300	AUDIT	\$ 19,139	\$ 22,500	\$ 26,100	\$ 26,100	\$ 3,600	16.0%
05755000 043500	PROFESSIONAL DUES	\$ 325	\$ 545	\$ 465	\$ 465	\$ (80)	-14.7%
05755000 044350	EQUIPMENT MAINTENANCE	\$ 395	\$ 345	\$ 345	\$ 345	\$ -	0.0%
05755000 045302	PHONES	\$ 785	\$ 785	\$ 850	\$ 850	\$ 65	8.3%
05755000 045310	POSTAGE	\$ 3,009	\$ 3,700	\$ 3,200	\$ 3,200	\$ (500)	-13.5%
05755000 045800	TRAVEL	\$ 239	\$ 300	\$ 300	\$ 300	\$ -	0.0%
05755000 046000	OFFICE SUPPLIES	\$ 6,100	\$ 7,500	\$ 6,987	\$ 6,987	\$ (513)	-6.8%
05755000 046400	BOOKS	\$ 1,027	\$ 600	\$ 600	\$ 600	\$ -	0.0%
05755000 047400	NEW EQUIPMENT	\$ 3,162	\$ 3,200	\$ 3,000	\$ 3,000	\$ (200)	-6.3%
05755000 048385	ACCOUNTING FEES	\$ -	\$ -	\$ -			
<b>TOTAL ACCOUNTING</b>		<b>\$ 372,928</b>	<b>\$ 390,464</b>	<b>\$ 342,608</b>	<b>\$ 340,993</b>	<b>\$ (49,471)</b>	<b>-12.7%</b>

TOWN OF SCARBOROUGH  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2012 TOWN APPROPRIATION

ACCOUNTS FOR:	2010 ACTUAL	2011 BUDGET	2012 PROPOSED	FY2012 ADOPTED	INC. DEC.	PCT CHANGE
<b>COLLECTIONS/REGISTRATION OFFICE</b>						
05756410 041112	STAFF FULL TIME PAY	\$ 206,942	\$ 200,413	\$ 216,082	\$ 214,582	\$ 14,169 7.1%
05756410 041150	PART TIME PAY	\$ 23,539	\$ 12,450	\$ -	\$ -	\$ (12,450) -100.0%
05756410 041200	FICA	\$ 14,338	\$ 13,015	\$ 13,408	\$ 13,408	\$ 393 3.0%
05756410 041205	MEDICARE	\$ 3,353	\$ 3,047	\$ 3,139	\$ 3,139	\$ 92 3.0%
05756410 041210	DENTAL INSURANCE	\$ 970	\$ 1,030	\$ 1,080	\$ 1,080	\$ 50 4.9%
05756410 041220	LONG TERM DISABILITY INSURANCE	\$ 1,053	\$ 935	\$ 1,142	\$ 1,142	\$ 207 22.1%
05756410 041230	HEALTH INSURANCE	\$ 32,034	\$ 33,784	\$ 31,939	\$ 31,939	\$ (1,845) -5.5%
05756410 041240	PENSION	\$ 19,626	\$ 18,678	\$ 18,869	\$ 18,869	\$ 191 1.0%
05756410 041300	OVERTIME PAY	\$ 3,868	\$ 3,800	\$ 3,800	\$ 3,730	\$ (70) -1.8%
05756410 042910	EMPLOYEE TRAINING	\$ 2,642	\$ 6,000	\$ 6,000	\$ 6,000	\$ - 0.0%
05756410 043110	REGISTRY OF DEEDS	\$ 4,336	\$ 5,000	\$ 4,600	\$ 4,600	\$ (400) -8.0%
05756410 043224	COLLECTION SERVICE FEES	\$ 1,532	\$ 1,800	\$ 1,500	\$ 1,500	\$ (300) -16.7%
05756410 043465	CREDIT CARD FEES (FOR ACCEPTING CARDS)	\$ 81,227	\$ 15,000	\$ 13,500	\$ 13,500	\$ (1,500) -10.0%
05756410 043500	PROFESSIONAL DUES	\$ -	\$ 120	\$ 225	\$ 225	\$ 105 87.5%
05756410 044350	OFFICE EQUIPMENT MAINTENANCE	\$ -	\$ 100	\$ 100	\$ 100	\$ - 0.0%
05756410 045302	PHONES	\$ 1,149	\$ 1,190	\$ 1,200	\$ 1,200	\$ 10 0.8%
05756410 045310	POSTAGE	\$ 10,059	\$ 10,000	\$ 10,100	\$ 10,100	\$ 100 1.0%
05756410 045500	PRINT & BINDING	\$ 3,332	\$ 3,800	\$ 3,800	\$ 3,800	\$ - 0.0%
05756410 045800	TRAVEL EXPENSE	\$ -	\$ -	\$ 200	\$ 200	\$ -
05756410 046000	OFFICE SUPPLIES	\$ 2,410	\$ 2,500	\$ 2,600	\$ 2,600	\$ 100 4.0%
05756410 046400	BOOKS	\$ 160	\$ 400	\$ 200	\$ 200	\$ (200) -50.0%
TOTAL TAX COLLECTOR/VEHICLE REGISTRATION OFFICE		\$ 412,571	\$ 333,062	\$ 333,484	\$ 331,914	\$ (1,348) -0.3%

TOWN OF SCARBOROUGH  
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FY 2012 TOWN APPROPRIATION

ACCOUNTS FOR:		2010 ACTUAL	2011 BUDGET	2012 PROPOSED	FY2012 ADOPTED	INC. DEC.	PCT CHANGE
<b>PURCHASING OFFICE</b>							
05756300 041111	STAFF FULL TIME PAY	\$ 65,010	\$ 65,063	\$ 67,354	\$ 33,872	\$ (31,191)	-47.9%
05756300 041114	CLERICAL FULL TIME PAY	\$ 39,266	\$ 39,526	\$ 40,519	\$ 40,319	\$ 793	2.0%
05756300 041200	FICA	\$ 6,379	\$ 6,502	\$ 6,245	\$ 4,577	\$ (1,925)	-29.6%
05756300 041205	MEDICARE	\$ 1,492	\$ 1,521	\$ 1,460	\$ 1,081	\$ (440)	-28.9%
05756300 041210	DENTAL INSURANCE	\$ 393	\$ 412	\$ 432	\$ 324	\$ (88)	-21.4%
05756300 041220	LONG TERM DISABILITY INSURANCE	\$ 515	\$ 524	\$ 521	\$ 197	\$ (327)	-62.4%
05756300 041230	HEALTH INSURANCE	\$ 12,910	\$ 12,532	\$ 13,497	\$ 9,705	\$ (2,827)	-22.6%
05756300 041240	PENSION	\$ 7,949	\$ 8,089	\$ 8,298	\$ 5,051	\$ (3,038)	-37.6%
05756300 042910/04293	EMPLOYEE TRAINING/TUITION REIMB	\$ 4,124	\$ 1,500	\$ 1,300	\$ 1,300	\$ (200)	-13.3%
05756300 043225	CONTRACTED SERVICE	\$ 174	\$ 200	\$ 144	\$ 144	\$ (56)	-28.0%
05756300 043500	PROFESSIONAL DUES	\$ 345	\$ 330	\$ 355	\$ 355	\$ 25	7.6%
05756300 045302	PHONES	\$ 1,018	\$ 900	\$ 840	\$ 840	\$ (60)	-6.7%
05756300 045310	POSTAGE	\$ 218	\$ 300	\$ 200	\$ 200	\$ (100)	-33.3%
05756300 045400	ADVERTISING	\$ 81	\$ 500	\$ 200	\$ 200	\$ (300)	-60.0%
05756300 045500	PRINTING COSTS	\$ -	\$ 500	\$ 100	\$ 100	\$ (400)	-80.0%
05756300 045800	TRAVEL	\$ 44	\$ 100	\$ 100	\$ 100	\$ -	0.0%
05756300 046000	OFFICE SUPPLIES	\$ 194	\$ 600	\$ 450	\$ 450	\$ (150)	-25.0%
05756300 047400	NEW EQUIPMENT	\$ 140	\$ 500	\$ 200	\$ 200	\$ (300)	-60.0%
TOTAL PURCHASING OFFICE		\$ 140,251	\$ 139,599	\$ 142,215	\$ 99,015	\$ (40,584)	-29.1%

<b>ASSESSOR'S OFFICE</b>							
05756500 041110	ADMIN FULL TIME PAY	\$ 86,381	\$ 86,381	\$ 88,579	\$ 88,114	\$ 1,733	2.0%
05756500 041112	STAFF FULL TIME PAY	\$ 87,698	\$ 88,574	\$ 92,334	\$ 91,784	\$ 3,210	3.6%
05756500 041200	FICA	\$ 10,870	\$ 10,836	\$ 11,232	\$ 11,232	\$ 396	3.7%
05756500 041205	MEDICARE	\$ 2,542	\$ 2,535	\$ 2,628	\$ 2,628	\$ 93	3.7%
05756500 041210	DENTAL INSURANCE	\$ 589	\$ 618	\$ 648	\$ 648	\$ 30	4.9%
05756500 041220	LONG TERM DISABILITY INSURANCE	\$ 872	\$ 875	\$ 871	\$ 871	\$ (4)	-0.5%
05756500 041230	HEALTH INSURANCE	\$ 18,726	\$ 19,598	\$ 15,272	\$ 15,272	\$ (4,326)	-22.1%
05756500 041240	PENSION	\$ 13,409	\$ 14,365	\$ 16,136	\$ 16,136	\$ 1,771	12.3%
05756500 042910	EMPLOYEE TRAINING	\$ 1,405	\$ 2,000	\$ 2,500	\$ 2,500	\$ 500	25.0%
05756500 043110	REGISTRY OF DEEDS	\$ 2,264	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
05756500 043500	PROFESSIONAL DUES	\$ 530	\$ 530	\$ 530	\$ 530	\$ -	0.0%
05756500 045302	PHONES	\$ 818	\$ 800	\$ 800	\$ 800	\$ -	0.0%
05756500 045310	POSTAGE	\$ 1,137	\$ 1,400	\$ 1,400	\$ 1,400	\$ -	0.0%
05756500 045500	MAPPING	\$ 3,959	\$ 4,300	\$ 2,000	\$ 2,000	\$ (2,300)	-53.5%
05756500 045800	TRAVEL	\$ 3,657	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
05756500 046000	OFFICE SUPPLIES	\$ 1,884	\$ 2,500	\$ 1,500	\$ 1,500	\$ (1,000)	-40.0%
TOTAL ASSESSING		\$ 236,740	\$ 241,312	\$ 242,430	\$ 241,415	\$ 103	0.0%





TOWN OF SCARBOROUGH  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2012 TOWN APPROPRIATION

ACCOUNTS FOR:	2010 ACTUAL	2011 BUDGET	2012 PROPOSED	FY2012 ADOPTED	INC. DEC.	PCT CHANGE
<b>PLANNING DEPARTMENT</b>						
<b>PLANNING ADMINISTRATION</b>						
05957000 041110	ADMIN FULL TIME PAY	\$ 78,258	\$ 78,259	\$ 80,224	\$ 79,824	\$ 1,565 2.0%
05957000 041111	MANGERS FULL TIME PAY	\$ 127,848	\$ 128,345	\$ 133,330	\$ 132,630	\$ 4,285 3.3%
05957000 041112	STAFF FULL TIME PAY	\$ 232,861	\$ 231,269	\$ 208,826	\$ 179,171	\$ (52,098) -22.5%
05957000 041114	CLERICAL FULL TIME PAY	\$ 85,357	\$ 85,358	\$ 88,154	\$ 87,654	\$ 2,296 2.7%
05957000 041150	PART TIME PAY	\$ 773	\$ 2,000	\$ 1,750	\$ 1,750	\$ (250) -12.5%
05957000 041200	FICA	\$ 31,179	\$ 33,602	\$ 32,426	\$ 30,674	\$ (2,928) -8.7%
05957000 041205	MEDICARE	\$ 7,292	\$ 7,862	\$ 7,582	\$ 7,172	\$ (690) -8.8%
05957000 041210	DENTAL INSURANCE	\$ 1,492	\$ 1,648	\$ 1,620	\$ 1,512	\$ (136) -8.3%
05957000 041220	LONG TERM DISABILITY INSURANCE	\$ 2,593	\$ 2,623	\$ 2,327	\$ 2,050	\$ (573) -21.8%
05957000 041230	HEALTH INSURANCE	\$ 53,137	\$ 55,050	\$ 49,576	\$ 46,696	\$ (8,354) -15.2%
05957000 041240	PENSION	\$ 45,147	\$ 50,119	\$ 48,916	\$ 46,080	\$ (4,039) -8.1%
05957000 041300	OVERTIME PAY	\$ 7,352	\$ 17,500	\$ 12,570	\$ 12,500	\$ (5,000) -28.6%
05957000 042910	EMPLOYEE TRAINING	\$ 2,067	\$ 9,000	\$ 8,000	\$ 8,000	\$ (1,000) -11.1%
05957000 042921	UNIFORMS	\$ 805	\$ 1,000	\$ 1,000	\$ 1,000	\$ - 0.0%
05957000 043320	LEGAL / ORDINANCE ENFORCEMENT	\$ 30,555	\$ 36,000	\$ 36,000	\$ 36,000	\$ - 0.0%
05957000 043500	PROFESSIONAL DUES	\$ 646	\$ 1,000	\$ 1,000	\$ 1,000	\$ - 0.0%
05957000 044310	VEHICLE MAINTENANCE PARTS	\$ 5,457	\$ 5,080	\$ 4,750	\$ 4,750	\$ (330) -6.5%
05957000 045302	TELEPHONES	\$ 4,827	\$ 4,500	\$ 4,750	\$ 4,750	\$ 250 5.6%
05957000 045310	POSTAGE	\$ 1,325	\$ 2,000	\$ 1,750	\$ 1,750	\$ (250) -12.5%
05957000 045800	TRAVEL	\$ 1,046	\$ 2,250	\$ 2,250	\$ 2,250	\$ - 0.0%
05957000 046000	OFFICE SUPPLIES	\$ 3,275	\$ 3,000	\$ 3,250	\$ 3,250	\$ 250 8.3%
05957000 046260	VEHICLE FUEL GAS	\$ 3,722	\$ 4,500	\$ 4,250	\$ 4,250	\$ (250) -5.6%
05957000 046400	BOOKS	\$ 291	\$ 900	\$ 900	\$ 900	\$ - 0.0%
05957000 047400	NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ - 0.0%
TOTAL PLANNING OFFICE		\$ 727,305	\$ 762,865	\$ 735,201	\$ 695,613	\$ (67,252) -8.8%
<b>ENGINEERING SERVICES - CONTRACTED</b>						
05957100 043400	ENGINEERING	\$ 9,650	\$ 10,000	\$ 12,500	\$ 12,500	\$ 2,500 25.0%
05957100 043410	ENGINEERING - REIMBURSABLE	\$ 60,278	\$ 30,000	\$ 30,000	\$ 30,000	\$ - 0.0%
TOTAL ENGINEERING		\$ 69,928	\$ 40,000	\$ 42,500	\$ 42,500	\$ 2,500 6.3%

TOWN OF SCARBOROUGH  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2012 TOWN APPROPRIATION

ACCOUNTS FOR:	2010 ACTUAL	2011 BUDGET	2012 PROPOSED	FY2012 ADOPTED	INC. DEC.	PCT CHANGE
<b>BOARDS AND COMMITTEES</b>						
<b>ZONING BOARD OF APPEALS</b>						
05957250 041200	ZBA FICA	\$ 71	\$ 65	\$ 65	\$ 65	\$ - 0.0%
05957250 041205	MEDICARE	\$ 17	\$ 16	\$ 16	\$ 16	\$ - 0.0%
05957250 041240	PENSION	\$ 114	\$ 100	\$ 100	\$ 100	\$ - 0.0%
05957250 041300	ZBA OVERTIME PAY	\$ 1,136	\$ 1,000	\$ 1,020	\$ 1,000	\$ - 0.0%
05957250 043110	REGISTRY OF DEEDS	\$ 247	\$ 150	\$ 200	\$ 200	\$ 50 33.3%
05957250 045400	ADVERTISEMENTS	\$ 1,092	\$ 1,250	\$ 1,250	\$ 1,250	\$ - 0.0%
05957250 048000	ZBA MISCELLANEOUS EXPENSES	\$ 117	\$ 125	\$ 125	\$ 125	\$ - 0.0%
<b>PLANNING BOARD</b>						
05957260 041200	FICA	\$ 76	\$ 129	\$ 186	\$ 186	\$ 57 44.2%
05957260 041205	MEDICARE	\$ 18	\$ 31	\$ 44	\$ 44	\$ 13 41.9%
05957260 041240	PENSION	\$ 124	\$ 200	\$ 200	\$ 200	\$ - 0.0%
05957260 041300	OVERTIME PAY	\$ 1,136	\$ 2,000	\$ 2,020	\$ 2,000	\$ - 0.0%
05957260 045400	ADVERTISEMENT	\$ 1,749	\$ 4,000	\$ 4,000	\$ 4,000	\$ - 0.0%
05957260 045500	PRINTING & BINDING	\$ -	\$ 1,250	\$ 1,000	\$ 1,000	\$ (250) -20.0%
05957260 045504	COMPREHENSIVE PLAN UPDATE	\$ 20,305	\$ 35,000	\$ 35,000	\$ 35,000	\$ - 0.0%
05957260 046000	OFFICE SUPPLIES	\$ 72	\$ 100	\$ 100	\$ 100	\$ - 0.0%
05957260 048000	PLANNING BOARD MISC EXPENSES	\$ 40	\$ 450	\$ 450	\$ 450	\$ - 0.0%
<b>CONSERVATION COMMISSION</b>						
05957270 043225	CONTRACTED SERVICES	\$ -	\$ 350	\$ 350	\$ 350	\$ - 0.0%
05957270 043500	PROFESSIONAL DUES	\$ 245	\$ -	\$ -	\$ -	\$ - 0.0%
<b>TOTAL BOARDS AND COMMITTEES</b>						
		\$ 26,559	\$ 46,216	\$ 46,126	\$ 46,086	\$ (130) -0.3%
<b>TOTAL PLANNING DEPARTMENT ALL DIVISIONS</b>						
		\$ 823,792	\$ 849,081	\$ 823,827	\$ 784,199	\$ (64,882) -7.6%

TOWN OF SCARBOROUGH  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2012 TOWN APPROPRIATION

ACCOUNTS FOR:	2010 ACTUAL	2011 BUDGET	2012 PROPOSED	FINANCE COMMITTEE	FY2012 ADOPTED	INC. DEC.	PCT CHANGE
<b>LIBRARY</b>							
LIBRARY DIRECTOR	\$ 67,413	\$ 67,413	\$ 70,426	\$ 70,087	\$ 70,087	\$ 2,674	4.5%
FULL TIME PAYROLL	\$ 214,911	\$ 229,900	\$ 237,758	\$ 236,592	\$ 236,592	\$ 6,692	3.4%
PART TIME PAYROLL	\$ 198,945	\$ 208,676	\$ 220,030	\$ 220,030	\$ 220,030	\$ 11,354	5.4%
PARITY ADJUSTMENT	\$ -	\$ 10,636	\$ 22,330	\$ 22,220	\$ 22,220	\$ 11,584	109.9%
FICA/MEDICARE	\$ 36,154	\$ 38,708	\$ 40,493	\$ 40,293	\$ 40,293	\$ 1,585	4.6%
UNEMPLOYMENT INSURANCE	\$ 3,396	\$ 2,650	\$ 4,138	\$ 4,138	\$ 4,138	\$ 1,488	56.2%
HEALTH INSURANCE	\$ 65,039	\$ 74,702	\$ 72,500	\$ 72,500	\$ 72,500	\$ (2,202)	-2.9%
OTHER EMPLOYEE BENEFITS	\$ 30,116	\$ 34,882	\$ 35,995	\$ 35,995	\$ 35,995	\$ 1,113	3.2%
PAYROLL ADMIN FEES	\$ 2,851	\$ 3,110	\$ 3,110	\$ 3,110	\$ 3,110	\$ -	0.0%
ADVERTISING	\$ 817	\$ 750	\$ 750	\$ 750	\$ 750	\$ -	0.0%
TRAINING & CONFERENCES	\$ 3,012	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
WORKER'S COMPENSATION	\$ 2,173	\$ 2,500	\$ 2,750	\$ 2,750	\$ 2,750	\$ 250	10.0%
BOOKS/PRINTED MATERIALS	\$ 53,094	\$ 54,500	\$ 54,500	\$ 54,500	\$ 54,500	\$ -	0.0%
NON-BOOK RESOURCES	\$ 12,517	\$ 12,000	\$ 13,400	\$ 13,400	\$ 13,400	\$ -	0.0%
ELECTRONIC RESOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
MATERIALS REPAIR	\$ 110	\$ 750	\$ 500	\$ 500	\$ 500	\$ (250)	-33.3%
AUDIOVISUAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
PROGRAMS	\$ 1,188	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
ELECTRICITY	\$ 15,795	\$ 16,000	\$ 16,500	\$ 16,500	\$ 16,500	\$ 500	3.1%
FUEL	\$ 6,621	\$ 7,250	\$ 7,250	\$ 7,250	\$ 7,250	\$ -	0.0%
WATER	\$ 729	\$ 720	\$ 750	\$ 750	\$ 750	\$ 30	4.2%
SEWER	\$ 637	\$ 670	\$ 680	\$ 680	\$ 680	\$ 10	1.5%
TELEPHONE	\$ 1,727	\$ 1,700	\$ 1,740	\$ 1,740	\$ 1,740	\$ 40	2.4%
GENERAL MAINTENANCE	\$ 13,820	\$ 8,500	\$ 8,800	\$ 8,800	\$ 8,800	\$ 300	3.5%
CLEANING	\$ 16,979	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	0.0%
GROUNDS MAINTENANCE	\$ 4,000	\$ 6,300	\$ 9,300	\$ 9,300	\$ 9,300	\$ 3,000	47.6%
BUILDING INSURANCE	\$ 4,111	\$ 4,100	\$ 4,300	\$ 4,300	\$ 4,300	\$ 200	4.9%
MACHINE MAINTENANCE	\$ 2,232	\$ 3,500	\$ 3,000	\$ 3,000	\$ 3,000	\$ (500)	-14.3%
BANK CHARGES	\$ 396	\$ 400	\$ 425	\$ 425	\$ 425	\$ 25	6.3%
MILEAGE	\$ 303	\$ 200	\$ 325	\$ 325	\$ 325	\$ 125	62.5%
SUPPLIES	\$ 18,577	\$ 21,500	\$ 20,500	\$ 20,500	\$ 20,500	\$ (1,000)	-4.7%
POSTAGE/COURIER	\$ 3,030	\$ 4,000	\$ 4,900	\$ 4,900	\$ 4,900	\$ 900	22.5%
DIRECTORS' INSURANCE	\$ 1,015	\$ 1,150	\$ 1,150	\$ 1,150	\$ 1,150	\$ -	0.0%
ACCOUNTING	\$ 6,503	\$ 6,300	\$ 6,600	\$ 6,600	\$ 6,600	\$ 300	4.8%
LEGAL SERVICES & LICENSES	\$ 60	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	0.0%
AUDIT/TAX PREPARATION	\$ 4,750	\$ 4,800	\$ 5,500	\$ 5,500	\$ 5,500	\$ 700	14.6%
NEWSLETTER	\$ 3,299	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.0%
EQUIPMENT	\$ 88	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
INFORMATION SYSTEMS	\$ 31,288	\$ 34,462	\$ 34,400	\$ 34,400	\$ 34,400	\$ (62)	-0.2%
LIBRARY GROSS BUDGET	\$ 827,696	\$ 887,929	\$ 930,000	\$ 928,185	\$ 928,185	\$ (13,610)	4.5%
LESS REVENUES	\$ (85,494)	\$ (80,300)	\$ (97,350)	\$ (97,350)	\$ (97,350)	\$ (17,050)	21.2%
(SHORTFALL) EXCESS	\$ (44,409)	\$ -	\$ (35,000)	\$ (35,000)	\$ (35,000)	\$ (35,000)	0.0%
<b>TOTAL LIBRARY NET - TOWN APPROPRIATION</b>	\$ 786,611	\$ 807,629	\$ 797,650	\$ 795,835	\$ 795,835	\$ (11,794)	-1.5%

TOWN OF SCARBOROUGH  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2012 TOWN APPROPRIATION

ACCOUNTS FOR:	2010 ACTUAL	2011 BUDGET	2012 PROPOSED	FY2012 ADOPTED	INC. DEC.	PCT CHANGE
<b>SCARBOROUGH ECONOMIC DEVELOPMENT CORPORATION</b>						
06800000 041110	ADMIN FULL TIME PAY	\$ 87,042	\$ 86,381	\$ 88,579	\$ 88,114	\$ 1,733 2.0%
06800000 041112	STAFF FULL TIME PAY	\$ 51,626	\$ 51,470	\$ 51,226	\$ 50,926	\$ (544) -1.1%
06800000 041200	FICA	\$ 8,644	\$ 8,641	\$ 8,697	\$ 8,697	\$ 56 0.6%
06800000 041205	MEDICARE	\$ 2,022	\$ 2,021	\$ 2,034	\$ 2,034	\$ 13 0.6%
06800000 041210	DENTAL INSURANCE	\$ 393	\$ 412	\$ 432	\$ 432	\$ 20 4.9%
06800000 041220	LONG TERM DISABILITY INSURANCE	\$ 685	\$ 690	\$ 690	\$ 690	\$ - 0.0%
06800000 041230	HEALTH INSURANCE	\$ 10,434	\$ 10,824	\$ 9,745	\$ 9,745	\$ (1,079) -10.0%
06800000 041240	PENSION	\$ 13,769	\$ 13,787	\$ 13,905	\$ 13,905	\$ 118 0.9%
06800000 042500	UNEMPLOYMENT COMP	\$ 269	\$ 400	\$ 400	\$ 400	\$ - 0.0%
06800000 042600	WORKER'S COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -
06800000 043225	CONTRACTED SERVICES	\$ 43,348	\$ 42,806	\$ 43,786	\$ 43,786	\$ 980 2.3%
06800000 045310	POSTAGE	\$ 78	\$ 300	\$ 250	\$ 250	\$ (50) -16.7%
06800000 045420	MARKETING / PUBLICATIONS	\$ 16,998	\$ 18,000	\$ 15,000	\$ 15,000	\$ (3,000) -16.7%
TOTAL SEDCO		\$ 235,306	\$ 235,732	\$ 234,744	\$ 233,979	\$ (1,753) -0.7%

TOWN OF SCARBOROUGH  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2012 TOWN APPROPRIATION

ACCOUNTS FOR:	2010 ACTUAL	2011 BUDGET	2012 PROPOSED	FY2012 ADOPTED	INC. DEC.	PCT CHANGE
<b>FIRE SERVICES</b>						
<b>FIRE ADMINISTRATION</b>						
07155000 041110	ADMIN FULL TIME PAY	\$ 81,448	\$ 81,391	\$ 83,459	\$ 83,019	\$ 1,628 2.0%
07155000 041114	CLERICAL PAY	\$ 39,534	\$ 40,146	\$ 42,688	\$ 42,428	\$ 2,282 5.7%
07155000 041150 71012	DRY HYDRANT PART TIME PAY	\$ 346	\$ 500	\$ 500	\$ 500	\$ - 0.0%
07155000 041200	FICA	\$ 7,293	\$ 7,525	\$ 7,175	\$ 7,175	\$ (350) -4.7%
07155000 041205	MEDICARE	\$ 1,706	\$ 1,762	\$ 1,678	\$ 1,678	\$ (84) -4.8%
07155000 041210	DENTAL INSURANCE	\$ 369	\$ 412	\$ 432	\$ 432	\$ 20 4.9%
07155000 041220	LONG TERM DISABILITY INSURANCE	\$ 605	\$ 608	\$ 604	\$ 604	\$ (4) -0.7%
07155000 041230	HEALTH INSURANCE	\$ 13,725	\$ 14,186	\$ 15,030	\$ 15,030	\$ 844 5.9%
07155000 041240	PENSION	\$ 9,183	\$ 9,921	\$ 10,335	\$ 10,335	\$ 414 4.2%
07155000 041250	RETIREE HEALTH SAVINGS/HOLIDAY PAY	\$ 4,054	\$ 3,742	\$ 3,817	\$ 3,817	\$ 75 2.0%
07155000 041303	IN-HOUSE INSTRUCTOR PAY	\$ 2,616	\$ 2,500	\$ 1,500	\$ 1,500	\$ (1,000) -40.0%
07155000 042290	EMPLOYEE RECOGNITION	\$ 3,372	\$ 3,500	\$ 3,500	\$ 3,500	\$ - 0.0%
07155000 042910	EMPLOYEE TRAINING	\$ 6,310	\$ 4,500	\$ 4,500	\$ 4,500	\$ - 0.0%
07155000 042920 53001	CLOTHING ALLOWANCE	\$ 128	\$ 500	\$ 500	\$ 500	\$ - 0.0%
07155000 042922	HONOR GUARD	\$ 500	\$ 500	\$ 500	\$ 500	\$ - 0.0%
07155000 042961	RESPIRATORY QUESTIONNAIRE	\$ 430	\$ 500	\$ 500	\$ 500	\$ - 0.0%
07155000 042962	FOLLOW UP EXAMS	\$ 4,123	\$ 4,500	\$ 4,500	\$ 4,500	\$ - 0.0%
07155000 042963	PRE-EMPLOYMENT PHYSICALS	\$ 6,524	\$ 5,000	\$ 5,000	\$ 5,000	\$ - 0.0%
07155000 043201	TRAINING CONTRACTUAL SERVICES	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ - 0.0%
07155000 043225	CONTRACTUAL SERVICES	\$ 4,880	\$ 5,880	\$ 7,554	\$ 7,554	\$ 1,674 28.5%
07155000 043500	PROFESSIONAL DUES	\$ 1,035	\$ 2,800	\$ 1,605	\$ 1,605	\$ (1,195) -42.7%
07155000 044100 77041	UTILITY SEWER & WATER	\$ 8,113	\$ 8,920	\$ 9,230	\$ 9,230	\$ 310 3.5%
07155000 044300:04430	BUILDING & FLOOR MAINTENANCE	\$ 23,790.32	\$ 24,000	\$ 25,000	\$ 25,000	\$ 1,000 4.2%
07155000 044302	ALARM MAINTENANCE	\$ 108	\$ 1,250	\$ 1,250	\$ 1,250	\$ - 0.0%
07155000 044310	VEHICLE MAINT. PARTS	\$ 28,706	\$ 35,250	\$ 35,250	\$ 35,250	\$ - 0.0%
07155000 044313	VEHICLE MAINT. LABOR	\$ 48,813	\$ 51,500	\$ 51,500	\$ 51,500	\$ - 0.0%
07155000 044315	NON-PWD REPAIRS	\$ 3,231	\$ 3,500	\$ 3,500	\$ 3,500	\$ - 0.0%
07155000 044351	DEPARTMENT EQUIPMENT MAINTENANCE	\$ 3,417	\$ 5,500	\$ 5,500	\$ 5,500	\$ - 0.0%
07155000 044351 71010	DEPT. EQUIP. MAINTENANCE FOAM/EXTRACT.	\$ 2,631	\$ 2,500	\$ 3,000	\$ 3,000	\$ 500 20.0%
07155000 044351 71011	DEPT. EQUIP. MAINT. NFPA/ISO/DOT TESTING	\$ 3,493	\$ 4,850	\$ 4,850	\$ 4,850	\$ - 0.0%
07155000 044351 71012	DRY HYDRANT MAINTENANCE	\$ 819	\$ 1,000	\$ 1,000	\$ 1,000	\$ - 0.0%
07155000 044351 71013	EXTRICATION TOOL MAINTENANCE	\$ 1,152	\$ 1,250	\$ 1,250	\$ 1,250	\$ - 0.0%
07155000 044351 71014	SCOTT AIR PAC MAINTENANCE	\$ 3,736	\$ 2,500	\$ 3,000	\$ 3,000	\$ 500 20.0%
07155000 045203	FIREFIGHTER ACCIDENT INSURANCE	\$ 4,659	\$ 5,000	\$ 5,000	\$ 5,000	\$ - 0.0%
07155000 045300:04530	COMMUNICATIONS (Phones, Cell, Mobile, Pagers)	\$ 14,011	\$ 16,020	\$ 15,900	\$ 15,900	\$ (120) -0.7%
07155000 045310	POSTAGE	\$ 3,516	\$ 3,400	\$ 3,400	\$ 3,400	\$ - 0.0%
07155000 045800	TRAVEL	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ - 0.0%
07155000 046000-04600	OFFICE and PAINT SUPPLIES	\$ 5,920	\$ 6,500	\$ 6,500	\$ 6,500	\$ - 0.0%
07155000 046003	TRAINING SUPPLIES	\$ 2,972	\$ 3,000	\$ 3,000	\$ 3,000	\$ - 0.0%
07155000 046210 77041	UTILITY - (Gas/Propane/Electricity/Heating Oil)	\$ 119,389	\$ 123,110	\$ 130,129	\$ 130,129	\$ 7,019 5.7%
07155000 046260	VEHICLE FUEL GAS	\$ 36,390	\$ 40,950	\$ 46,047	\$ 46,047	\$ 5,097 12.4%
07155000 047412-04741	FIRE HOSE AND GEAR	\$ 6,914	\$ 12,000	\$ 7,000	\$ 7,000	\$ (5,000) -41.7%
07155000 048000	MISCELLANEOUS EXPENSE	\$ 3,118	\$ 2,000	\$ 2,000	\$ 2,000	\$ - 0.0%
<b>TOTAL FIRE ADMINISTRATION</b>		\$ 513,080	\$ 546,373	\$ 560,683	\$ 559,983	\$ 13,610 2.5%

TOWN OF SCARBOROUGH  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2012 TOWN APPROPRIATION

ACCOUNTS FOR:	2010 ACTUAL	2011 BUDGET	2012 PROPOSED	FY2012 ADOPTED	INC. DEC.	PCT CHANGE
<b>EMERGENCY MANAGEMENT</b>						
07170300 041150	PART TIME PAY	\$ 16,896	\$ 16,971	\$ 17,310	\$ 17,310	\$ 339 2.0%
07170300 041200	FICA	\$ 1,085	\$ 1,053	\$ 1,073	\$ 1,073	\$ 20 1.9%
07170300 041205	MEDICARE	\$ 254	\$ 247	\$ 251	\$ 251	\$ 4 1.6%
07170300 042964	HAZMAT EXAMS	\$ 3,918	\$ 3,600	\$ 3,600	\$ 3,600	\$ - 0.0%
07170300 044225	HAZMAT EXPENDITURES	\$ 818	\$ -	\$ -	\$ -	\$ - 0.0%
07170300 044351	EQUIPMENT MAINTENANCE	\$ 1,029	\$ 1,500	\$ 1,500	\$ 1,500	\$ - 0.0%
07170300 046001	FOOD	\$ 2,300	\$ 2,500	\$ 2,500	\$ 2,500	\$ - 0.0%
07170300 046015	MISCELLANEOUS SUPPLY	\$ 84	\$ 500	\$ 500	\$ 500	\$ - 0.0%
07170300 046020	SPECIAL PROGRAM SUPPLIES	\$ 472	\$ 1,000	\$ 1,000	\$ 1,000	\$ - 0.0%
07170300 046400	BOOKS	\$ 287	\$ 250	\$ 250	\$ 250	\$ - 0.0%
07170300 047400	NEW EQUIPMENT	\$ 4,967	\$ 5,000	\$ 3,000	\$ 3,000	\$ (2,000) -40.0%
07170300 048000	MISCELLANEOUS EXPENSE	\$ 1,249	\$ 2,000	\$ 2,000	\$ 2,000	\$ - 0.0%
TOTAL EMERGENCY MANAGEMENT		\$ 33,356	\$ 34,621	\$ 32,984	\$ 32,984	\$ (1,637) -4.7%









TOWN OF SCARBOROUGH  
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FY 2012 TOWN APPROPRIATION

ACCOUNTS FOR:	2010 ACTUAL	2011 BUDGET	2012 PROPOSED	FY2012 ADOPTED	INC. DEC.	PCT CHANGE
<b>POLICE</b>						
07261110 041150	PART TIME PAY - PINE POINT BEACH	\$ 18,150	\$ 8,713	\$ 10,591	\$ 10,591	\$ 1,878 21.6%
07261210 041150	PART TIME PAY - HIGGINS BEACH	\$ 17,219	\$ 12,213	\$ 13,618	\$ 13,618	\$ 1,405 11.5%
07270400 041303	FULL TIME TRAINING OVERTIME	\$ 19,901	\$ 24,000	\$ 24,720	\$ 24,720	\$ 720 3.0%
07271500 041152	CROSSING GUARD	\$ 3,791	\$ 3,783	\$ 3,857	\$ 3,857	\$ 74 2.0%
07272100 041112	PATROL PAY	\$ 1,660,214	\$ 1,731,884	\$ 1,804,860	\$ 1,804,860	\$ 72,976 4.2%
07272100 041115	PROPOSED POSITIONS	\$ -	\$ -	\$ -	\$ -	\$ - 100.0%
07272100 041120	STIPENDS	\$ 13,120	\$ 13,000	\$ 13,045	\$ 13,045	\$ 45 0.3%
07272100 041160	INCENTIVE PAY	\$ 24,936	\$ 25,000	\$ 27,273	\$ 27,273	\$ 2,273 9.1%
07272100 041200	FICA	\$ 124,364	\$ 130,911	\$ 133,301	\$ 133,301	\$ 2,390 1.8%
07272100 041205	MEDICARE	\$ 29,086	\$ 30,636	\$ 31,179	\$ 31,179	\$ 543 1.8%
07272100 041210	DENTAL INSURANCE	\$ 5,459	\$ 5,768	\$ 6,048	\$ 6,048	\$ 280 4.9%
07272100 041220	LONG TERM DISABILITY INSURANCE	\$ 8,151	\$ 8,860	\$ 8,391	\$ 8,391	\$ (469) -5.3%
07272100 041230	HEALTH INSURANCE	\$ 219,495	\$ 230,158	\$ 242,064	\$ 242,064	\$ 11,906 5.2%
07272100 041240	PENSION	\$ 182,304	\$ 195,529	\$ 211,038	\$ 211,038	\$ 15,509 7.9%
07272100 041250	HOLIDAY CASHOUT	\$ 37,006	\$ 39,000	\$ 35,000	\$ 35,000	\$ (4,000) -10.3%
07272100 041300	OVERTIME PAY	\$ 58,803	\$ 101,000	\$ 97,330	\$ 97,330	\$ (3,670) -3.6%
07272100 041302	COURT OVERTIME PAY	\$ 13,999	\$ 12,000	\$ 12,360	\$ 12,360	\$ 360 3.0%
07272100 041305	HIDTA OVERTIME PAY	\$ 16,140	\$ 15,000	\$ 15,000	\$ 15,000	\$ - 0.0%
07272100 042920 50004	F.T. CLOTHING ALLOWANCE	\$ 23,332	\$ 25,600	\$ 25,600	\$ 25,600	\$ - 0.0%
07272100 047400	NEW EQUIPMENT	\$ 4,012	\$ 6,514	\$ 6,514	\$ 6,514	\$ - 0.0%
07272100 047400 72001	NEW EQUIPMENT- FIREARMS	\$ 7,049	\$ 16,690	\$ 16,915	\$ 16,915	\$ 225 1.3%
07272100 047400 72002	EQUIPMENT - VEST REPLACEMENT	\$ 2,370	\$ 4,000	\$ 4,000	\$ 4,000	\$ - 0.0%
07272100 047400 94018	PD TASERS	\$ -	\$ 3,672	\$ 4,970	\$ 4,970	\$ 1,298 35.3%
07272100 047442	EQUIPMENT REPLACEMENT	\$ 3,152	\$ 5,715	\$ 5,715	\$ 5,715	\$ - 0.0%
TOTAL POLICE	\$ 2,492,052	\$ 2,649,646	\$ 2,753,389	\$ 2,753,389	\$ 103,743	3.9%

<b>POLICE SERVICES</b>						
07272120 048100	DARE PROGRAM	\$ 4,874	\$ 5,000	\$ 5,250	\$ 5,250	\$ 250 5.0%
07272140 047400 72000	RADAR - NEW EQUIPMENT	\$ 1,263	\$ 1,500	\$ 1,500	\$ 1,500	\$ - 0.0%
07272150 048100	COMMUNITY IN HOUSE PROGRAM	\$ 2,216	\$ 2,500	\$ 2,500	\$ 2,500	\$ - 0.0%
07272150 048100 77080	SCHOOL RESOURCE OFFICER PROGRAM	\$ 915	\$ 3,225	\$ 3,500	\$ 3,500	\$ 275 8.5%
07272160 048100	TACTICAL TEAM	\$ 2,367	\$ 2,600	\$ 2,600	\$ 2,600	\$ - 0.0%
07272210 041300 72020	SM VIOLENT CRIMES TASK FORCE OT	\$ 15,450	\$ 16,900	\$ 16,900	\$ 16,900	\$ - 0.0%
07272210 044310 72020	SMVCTF VEHICLE MAINTENANCE	\$ -	\$ 6,000	\$ 3,000	\$ 3,000	\$ (3,000) -50.0%
07272210 047400 72020	SMVCTF EQUIPMENT	\$ 12,649	\$ 18,300	\$ 2,500	\$ 2,500	\$ (15,800) -86.3%
07272230 043225	REGIONAL LAB CONTRACTED SERVICE	\$ 12,510	\$ 12,510	\$ 12,510	\$ 12,510	\$ - 0.0%
07272230 046002 72007	LAB ARREST SUPPLIES	\$ 131	\$ 1,100	\$ 1,100	\$ 1,100	\$ - 0.0%
07272230 046002 72008	LAB EVIDENCE PROCESS	\$ 6,414	\$ 12,475	\$ 13,075	\$ 13,075	\$ 600 4.8%
07272230 046002 72009	LAB DRUG TEST SUPPLY	\$ 585	\$ 3,740	\$ 3,000	\$ 3,000	\$ (740) -19.8%
07272240 048100	CID VIDEO FORENSICS	\$ 3,256	\$ 6,367	\$ 6,570	\$ 6,570	\$ 203 3.2%
07272250 048100	ARSON TEAM	\$ 261	\$ 150	\$ 150	\$ 150	\$ - 0.0%
07272260 048100	POLYGRAPH	\$ 1,897	\$ 1,800	\$ 1,800	\$ 1,800	\$ - 0.0%
TOTAL POLICE SERVICES	\$ 64,788	\$ 94,167	\$ 75,955	\$ 75,955	\$ (18,212)	-19.3%



TOWN OF SCARBOROUGH  
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FY 2012 TOWN APPROPRIATION

ACCOUNTS FOR:	2010 ACTUAL	2011 BUDGET	2012 PROPOSED	FY2012 ADOPTED	INC. DEC.	PCT CHANGE
<b>MARINE RESOURCES</b>						
07272400 041112	MRO FULL TIME PAY	\$ 47,256	\$ 47,628	\$ 48,838	\$ 48,588	\$ 960 2.0%
07272400 041150	PART TIME PAY	\$ 3,264	\$ 5,298	\$ 5,404	\$ 5,404	\$ 106 2.0%
07272400 041200	FICA	\$ 3,361	\$ 3,630	\$ 3,183	\$ 3,183	\$ (447) -12.3%
07272400 041205	MEDICARE	\$ 786	\$ 849	\$ 744	\$ 744	\$ (105) -12.4%
07272400 041210	DENTAL INSURANCE	\$ 192	\$ 206	\$ 216	\$ 216	\$ 10 4.9%
07272400 041220	LONG TERM DISABILITY	\$ 230	\$ 239	\$ 237	\$ 237	\$ (2) -0.8%
07272400 041230	HEALTH INSURANCE	\$ 1,710	\$ 1,702	\$ 1,702	\$ 1,702	\$ - 0.0%
07272400 041240	PENSION	\$ 5,125	\$ 5,152	\$ 4,212	\$ 4,212	\$ (940) -18.2%
07272400 041250	HOLIDAY CASH OUT	\$ 2,370	\$ 1,277	\$ 1,303	\$ 1,303	\$ 26 2.0%
07272400 042910	EMPLOYEE TRAINING	\$ 225	\$ 800	\$ 800	\$ 800	\$ - 0.0%
07272400 042920	CLOTHING	\$ 996	\$ 800	\$ 800	\$ 800	\$ - 0.0%
07272400 043226	TOWING STORAGE	\$ 263	\$ 200	\$ 200	\$ 200	\$ - 0.0%
07272400 044310	VEHICLE PARTS	\$ 1,775	\$ 564	\$ 564	\$ 564	\$ - 0.0%
07272400 044313	VEHICLE LABOR	\$ 3,185	\$ 1,000	\$ 1,000	\$ 1,000	\$ - 0.0%
07272400 044351	EQUIPMENT MAINT	\$ 219	\$ 500	\$ 500	\$ 500	\$ - 0.0%
07272400 045300	MRO CELLULAR	\$ 541	\$ 420	\$ 780	\$ 780	\$ 360 85.7%
07272400 045302	MRO TELEPHONES	\$ 55	\$ 100	\$ 100	\$ 100	\$ - 0.0%
07272400 045304	MRO PAGER	\$ 420	\$ 375	\$ 375	\$ 375	\$ - 0.0%
07272400 046000	OFFICE SUPPLY	\$ -	\$ 300	\$ 300	\$ 300	\$ - 0.0%
07272400 046015	MISC SUPPLY	\$ 691	\$ 1,000	\$ 1,000	\$ 1,000	\$ - 0.0%
07272400 046260	MRO VEHICLE FUEL	\$ 2,171	\$ 4,242	\$ 4,242	\$ 4,242	\$ - 0.0%
07272400 046500	CLAM SEEDS	\$ 900	\$ 2,000	\$ 2,000	\$ 2,000	\$ - 0.0%
07272400 047400	NEW EQUIPMENT	\$ 550	\$ 1,250	\$ 1,250	\$ 1,250	\$ - 0.0%
07272400 048000	MISC EXPENSE	\$ 402	\$ 300	\$ 300	\$ 300	\$ - 0.0%
TOTAL MARINE RESOURCES	\$ 76,687	\$ 79,832	\$ 80,050	\$ 79,800	\$ (32)	0.0%
<b>FIRE/POLICE</b>						
07272500 041120	STIPENDS (VEHICLES)	\$ 2,100	\$ 3,600	\$ 3,600	\$ 3,600	\$ - 0.0%
07272500 041121	SPECIALTY STIPENDS	\$ 625	\$ 625	\$ 625	\$ 625	\$ - 0.0%
07272500 041150	PART TIME PAY	\$ 10,422	\$ 10,260	\$ 10,465	\$ 10,465	\$ 205 2.0%
07272500 041200	FICA	\$ 787	\$ 900	\$ 649	\$ 649	\$ (251) -27.9%
07272500 041205	MEDICARE	\$ 184	\$ 212	\$ 152	\$ 152	\$ (60) -28.3%
07272500 042920	CLOTHING	\$ 850	\$ 850	\$ 850	\$ 850	\$ - 0.0%
07272500 044320	MISC. MAINT	\$ 80	\$ 80	\$ 80	\$ 80	\$ - 0.0%
07272500 046015	MISC. SUPPLY	\$ 28	\$ 100	\$ 100	\$ 100	\$ - 0.0%
07272500 047400	NEW EQUIPMENT	\$ 451	\$ 525	\$ 525	\$ 525	\$ - 0.0%
TOTAL FIRE/POLICE	\$ 15,527	\$ 17,152	\$ 17,046	\$ 17,046	\$ (106)	-0.6%

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FY 2012 TOWN APPROPRIATION

ACCOUNTS FOR:	2010 ACTUAL	2011 BUDGET	2012 PROPOSED	FY2012 ADOPTED	INC. DEC.	PCT CHANGE
<b>POLICE SPECIAL ASSIGNMENTS</b>						
07272600 041150	PART TIME PAY	\$ 3,494	\$ 3,500	\$ 2,000	\$ 2,000	\$ (1,500) -42.9%
07272600 041301	FULL TIME SPECIAL POLICE OT PAY	\$ 80,263	\$ 80,439	\$ 68,000	\$ 68,000	\$ (12,439) -15.5%
TOTAL POLICE SPECIAL ASSIGNMENTS		\$ 83,757	\$ 83,939	\$ 70,000	\$ 70,000	\$ (13,939) -16.6%
<b>ANIMAL CONTROL</b>						
07272700 041112	ANIMAL CONTROL OFFICER PAY	\$ 37,776	\$ 37,668	\$ 38,619	\$ 38,419	\$ 751 2.0%
07272700 041300	ACO OVERTIME PAY	\$ 54	\$ 250	\$ 256	\$ 250	\$ - 0.0%
07272700 042920 50029	CLOTHING ALLOWANCE	\$ 175	\$ 400	\$ 400	\$ 400	\$ - 0.0%
07272700 043225	ANIMAL REFUGE LEAGUE CONTRACT	\$ 22,780	\$ 23,246	\$ 25,152	\$ 25,152	\$ 1,906 8.2%
07272700 048100	ACO PROGRAM COSTS	\$ 327	\$ 900	\$ 900	\$ 900	\$ - 0.0%
TOTAL ANIMAL CONTROL		\$ 61,112	\$ 62,464	\$ 65,327	\$ 65,121	\$ 2,657 4.3%
<b>PATROL</b>						
07272810 048100	MOTORCYCLE IN HOUSE	\$ 7,229	\$ 3,765	\$ 3,715	\$ 3,715	\$ (50) -1.3%
07272830 048100	K9 EQUIPMENT IN HOUSE	\$ 3,714	\$ 3,670	\$ 3,670	\$ 3,670	\$ - 0.0%
TOTAL PATROL		\$ 10,943	\$ 7,435	\$ 7,385	\$ 7,385	\$ (50) -0.7%
<b>RESERVE OFFICERS</b>						
07272900 041150	PART TIME PAY	\$ 20,074	\$ 10,250	\$ 10,455	\$ 10,455	\$ 205 2.0%
07272900 041155	PROUTS NECK RESERVE OFFICER PAY	\$ 23,906	\$ 33,507	\$ 34,177	\$ 34,177	\$ 670 2.0%
07272900 041158	PROUTS NECK SUPERVISOR PAY	\$ 20,795	\$ 25,051	\$ 25,552	\$ 25,552	\$ 501 2.0%
07272900 042910	EMPLOYEE TRAINING	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ - 0.0%
07272900 046020	PROUTS NECK PROGRAM EXPENSES	\$ 830	\$ 2,863	\$ 2,863	\$ 2,863	\$ - 0.0%
07272900 047400	NEW EQUIPMENT	\$ 1,868	\$ 4,000	\$ 4,000	\$ 4,000	\$ - 0.0%
TOTAL RESERVE OFFICERS		\$ 67,472	\$ 76,671	\$ 78,047	\$ 78,047	\$ 1,376 1.8%
TOTAL POLICE SERVICES ALL DIVISIONS		\$ 4,586,718.08	\$ 4,721,769	\$ 4,885,331	\$ 4,882,337	\$ 158,528 3.4%

TOWN OF SCARBOROUGH  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2012 TOWN APPROPRIATION

ACCOUNTS FOR:	2010 ACTUAL	2011 BUDGET	2012 PROPOSED	FY2012 ADOPTED	INC. DEC.	PCT CHANGE
<b>PUBLIC WORKS</b>						
<b>ADMINISTRATION</b>						
08155000 041110	\$ 77,930	\$ 78,259	\$ 80,254	\$ 79,824	\$ 1,565	2.0%
08155000 041111	\$ 17,523	\$ 61,972	\$ 66,088	\$ 65,688	\$ 3,716	6.0%
08155000 041114	\$ 84,764	\$ 84,753	\$ 86,914	\$ 86,464	\$ 1,711	2.0%
08155000 041200	\$ 10,715	\$ 14,218	\$ 14,309	\$ 14,309	\$ 91	0.6%
08155000 041205	\$ 2,506	\$ 3,327	\$ 3,346	\$ 3,346	\$ 19	0.6%
08155000 041210	\$ 594	\$ 824	\$ 864	\$ 864	\$ 40	4.9%
08155000 041220	\$ 811	\$ 1,127	\$ 1,121	\$ 1,121	\$ (6)	-0.5%
08155000 041230	\$ 15,828	\$ 25,010	\$ 26,814	\$ 26,814	\$ 1,804	7.2%
08155000 041240	\$ 16,887	\$ 22,742	\$ 21,582	\$ 21,582	\$ (1,160)	-5.1%
08155000 041300	\$ 1,012	\$ 2,400	\$ 2,450	\$ 2,400	\$ -	0.0%
08155000 042910	\$ 455	\$ 500	\$ 500	\$ 500	\$ -	0.0%
08155000 043225	\$ 1,646	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.0%
08155000 043500	\$ 527	\$ 600	\$ 300	\$ 300	\$ (300)	-50.0%
08155000 044100	\$ 4,286	\$ 3,900	\$ 4,000	\$ 4,000	\$ 100	2.6%
08155000 044110	\$ 2,180	\$ 1,900	\$ 2,150	\$ 2,150	\$ 250	13.2%
08155000 044300	\$ 38,423	\$ 38,000	\$ 41,500	\$ 41,500	\$ 3,500	9.2%
08155000 044350	\$ -	\$ 1,000	\$ -	\$ -	\$ (1,000)	-100.0%
08155000 045304	\$ 9,976	\$ 7,100	\$ 10,000	\$ 10,000	\$ 2,900	40.8%
08155000 045310	\$ 428	\$ 600	\$ 500	\$ 500	\$ (100)	-16.7%
08155000 045400	\$ 1,002	\$ 800	\$ 1,100	\$ 1,100	\$ 300	37.5%
08155000 045800	\$ 374	\$ 400	\$ 400	\$ 400	\$ -	0.0%
08155000 046000	\$ 4,938	\$ 6,760	\$ 6,700	\$ 6,700	\$ (60)	-0.9%
08155000 046015	\$ 700	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
08155000 046029	\$ 2,941	\$ 3,000	\$ 3,200	\$ 3,200	\$ 200	6.7%
08155000 046210	\$ 23,977	\$ 23,450	\$ 21,000	\$ 21,000	\$ (2,450)	-10.4%
08155000 046220	\$ 43,205	\$ 44,640	\$ 42,500	\$ 42,500	\$ (2,140)	-4.8%
08155000 046261	\$ -	\$ -	\$ -	\$ -	\$ -	
08155000 046400	\$ 164	\$ 100	\$ 100	\$ 100	\$ -	0.0%
08155000 047400	\$ 346	\$ 500	\$ 2,000	\$ 2,000	\$ 1,500	300.0%
TOTAL ADMINISTRATION	\$ 364,138	\$ 433,382	\$ 445,192	\$ 443,862	\$ 10,480	2.4%



TOWN OF SCARBOROUGH  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2012 TOWN APPROPRIATION

ACCOUNTS FOR:	2010 ACTUAL	2011 BUDGET	2012 PROPOSED	FY2012 ADOPTED	INC. DEC.	PCT CHANGE
<b>PUBLIC WORKS OPERATIONS</b>						
08181000 041111	FOREMAN FULL TIME PAY	\$ 56,008	\$ 45,832	\$ -	\$ -	\$ (45,832) -100.0%
08181000 041112	STAFF FULL TIME PAY	\$ 679,418	\$ 617,621	\$ 684,276	\$ 680,776	\$ 63,155 10.2%
08181000 041120	STIPENDS	\$ 4,015	\$ 4,150	\$ 4,233	\$ 4,233	\$ 83 2.0%
08181000 041150	PART TIME PAY	\$ 1,244	\$ 10,403	\$ 10,403	\$ 10,403	\$ - 0.0%
08181000 041200	FICA	\$ 50,488	\$ 50,543	\$ 47,964	\$ 47,964	\$ (2,579) -5.1%
08181000 041205	MEDICARE	\$ 11,808	\$ 11,830	\$ 11,219	\$ 11,219	\$ (611) -5.2%
08181000 041210	DENTAL INSURANCE	\$ 2,853	\$ 2,884	\$ 2,376	\$ 2,376	\$ (508) -17.6%
08181000 041220	LONG TERM DISABILITY INSURANCE	\$ 3,713	\$ 3,622	\$ 3,268	\$ 3,268	\$ (354) -9.8%
08181000 041230	HEALTH INSURANCE	\$ 133,181	\$ 134,452	\$ 119,985	\$ 119,985	\$ (14,467) -10.8%
08181000 041240	PENSION	\$ 67,329	\$ 70,555	\$ 64,815	\$ 64,815	\$ (5,740) -8.1%
08181000 041300	OVERTIME PAY	\$ 70,061	\$ 106,111	\$ 106,711	\$ 106,111	\$ - 0.0%
08181000 042910	EMPLOYEE TRAINING	\$ 475	\$ 1,000	\$ 800	\$ 800	\$ (200) -20.0%
08181000 042920	CLOTHING ALLOWANCE	\$ 7,173	\$ 11,000	\$ 11,000	\$ 11,000	\$ - 0.0%
08181000 042950	MEDICAL EXPENDITURES (IDC)	\$ 1,460	\$ 2,400	\$ 1,800	\$ 1,800	\$ (600) -25.0%
08181000 043225	CONTRACTED SERVICES	\$ 78,400	\$ 80,000	\$ 85,000	\$ 85,000	\$ 5,000 6.3%
08181000 044238	WINTER SALT	\$ 169,213	\$ 160,000	\$ 159,400	\$ 159,400	\$ (600) -0.4%
08181000 044240	WINTER SAND	\$ 10,418	\$ 22,000	\$ 21,000	\$ 21,000	\$ (1,000) -4.5%
08181000 044243	CALCIUM CHLORIDE	\$ -	\$ 3,000	\$ 2,500	\$ 2,500	\$ (500) -16.7%
08181000 044248	GRAVEL	\$ 20,500	\$ 20,000	\$ 20,000	\$ 20,000	\$ - 0.0%
08181000 044260	ROADSIDE MOWING	\$ 23,105	\$ 26,000	\$ 19,058	\$ 19,058	\$ (6,942) -26.7%
08181000 044270	STREET SIGNS	\$ 6,107	\$ 10,250	\$ 9,750	\$ 9,750	\$ (500) -4.9%
08181000 044275	COLD PATCH	\$ 2,909	\$ 3,000	\$ 3,000	\$ 3,000	\$ - 0.0%
08181000 044278	STREET STRIPING	\$ 53,868	\$ 57,000	\$ 58,600	\$ 58,600	\$ 1,600 2.8%
08181000 044280	ASPHALT PAVING	\$ 191,773	\$ 193,095	\$ 188,095	\$ 188,095	\$ (5,000) -2.6%
08181000 044281	ROAD MAINTENANCE	\$ 3,999	\$ 6,460	\$ -	\$ -	\$ (6,460) -100.0%
08181000 044283	CULVERTS	\$ 5,543	\$ 6,460	\$ 6,500	\$ 6,500	\$ 40 0.6%
08181000 044310	VEHICLE MAINTENANCE PARTS	\$ 112,379	\$ 84,600	\$ 75,000	\$ 75,000	\$ (9,600) -11.3%
08181000 044313	VEHICLE MAINTENANCE LABOR	\$ 140,127	\$ 100,000	\$ 80,000	\$ 80,000	\$ (20,000) -20.0%
08181000 044321	SMALL TOOL REPAIR	\$ 620	\$ 200	\$ -	\$ -	\$ (200) -100.0%
08181000 045800	TRAVEL	\$ 263	\$ 100	\$ -	\$ -	\$ (100) -100.0%
08181000 046015	MISCELLANEOUS SUPPLIES	\$ 4,753	\$ 8,000	\$ 14,500	\$ 14,500	\$ 6,500 81.3%
08181000 046052	CUTTING EDGES	\$ 10,798	\$ 25,000	\$ 25,000	\$ 25,000	\$ - 0.0%
08181000 046260	VEHICLE FUEL GAS	\$ 79,721	\$ 115,000	\$ 118,752	\$ 118,752	\$ 3,752 3.3%
08181000 046261	PROPANE FUEL	\$ 1,640	\$ 2,000	\$ 3,000	\$ 3,000	\$ 1,000 50.0%
08181000 047411	NEW TOOLS	\$ 1,972	\$ 1,000	\$ 4,000	\$ 4,000	\$ 3,000 300.0%
TOTAL OPERATIONS		\$ 2,007,334	\$ 1,995,568	\$ 1,962,005	\$ 1,957,905	\$ (37,663) -1.9%



TOWN OF SCARBOROUGH  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2012 TOWN APPROPRIATION

ACCOUNTS FOR:	2010 ACTUAL	2011 BUDGET	2012 PROPOSED	FY2012 ADOPTED	INC. DEC.	PCT CHANGE
<b>PUBLIC WORKS VEHICLE MAINTENANCE</b>						
08181200 041111	MANAGER FULL TIME PAY	\$ 59,224	\$ -	\$ -	\$ -	100.0%
08181200 041112	STAFF FULL TIME PAY	\$ 408,152	\$ 375,354	\$ 391,418	\$ 389,418	\$ 14,064 3.7%
08181200 041120	STIPENDS	\$ 5,271	\$ 4,580	\$ 4,672	\$ 4,672	\$ 92 2.0%
08181200 041200	FICA	\$ 30,217	\$ 24,660	\$ 25,408	\$ 25,408	\$ 748 3.0%
08181200 041205	MEDICARE	\$ 7,067	\$ 5,771	\$ 5,943	\$ 5,943	\$ 172 3.0%
08181200 041210	DENTAL INSURANCE	\$ 1,873	\$ 1,648	\$ 1,728	\$ 1,728	\$ 80 4.9%
08181200 041220	LONG TERM DISABILITY INSURANCE	\$ 2,304	\$ 1,877	\$ 1,880	\$ 1,880	\$ 3 0.2%
08181200 041230	HEALTH INSURANCE	\$ 63,824	\$ 55,090	\$ 52,094	\$ 52,094	\$ (2,996) -5.4%
08181200 041240	PENSION	\$ 37,075	\$ 33,437	\$ 34,849	\$ 34,849	\$ 1,412 4.2%
08181200 041300	OVERTIME PAY	\$ 4,601	\$ 25,000	\$ 25,162	\$ 25,000	\$ - 0.0%
08181200 042910	EMPLOYEE TRAINING	\$ 308	\$ 1,000	\$ 1,000	\$ 1,000	\$ - 0.0%
08181200 042920	CLOTHING ALLOWANCE	\$ 5,246	\$ 5,750	\$ 6,750	\$ 6,750	\$ 1,000 17.4%
08181200 042950	MEDICAL EXPENDITURES (IDC)	\$ 779	\$ 900	\$ 900	\$ 900	\$ - 0.0%
08181200 044218	HAZARDOUS WASTE DISPOSAL	\$ 3,612	\$ 3,000	\$ 3,500	\$ 3,500	\$ 500 16.7%
08181200 044316	FUEL ISLAND REPAIRS	\$ 10,512	\$ 12,000	\$ 6,000	\$ 6,000	\$ (6,000) -50.0%
08181200 044317	PROPANE STATION	\$ -	\$ 200	\$ 200	\$ 200	\$ - 0.0%
08181200 044320	MISCELLANEOUS MAINTENANCE	\$ 3,302	\$ 4,500	\$ 6,300	\$ 6,300	\$ 1,800 40.0%
08181200 044321	SMALL TOOL REPAIRS	\$ 1,718	\$ 1,500	\$ -	\$ -	\$ (1,500) -100.0%
08181200 045800	TRAVEL	\$ 174	\$ 100	\$ -	\$ -	\$ (100) -100.0%
08181200 046005	WELDING SUPPLIES	\$ 1,283	\$ 4,000	\$ -	\$ -	\$ (4,000) -100.0%
08181200 046015	SHOP SUPPLIES	\$ 22,740	\$ 28,084	\$ 28,084	\$ 28,084	\$ - 0.0%
08181200 046032	PARTS/SERVICE & UBI OVERHEAD	\$ 175,924	\$ 162,297	\$ 333,400	\$ 333,400	\$ 171,103 105.4%
08181200 046033	STOCK ROOM	\$ 138,707	\$ 146,658	\$ -	\$ -	\$ (146,658) -100.0%
08181200 046260	VEHICLE FUEL GAS	\$ 394,906	\$ 481,193	\$ 579,032	\$ 579,032	\$ 97,839 20.3%
08181200 046261	PROPANE FUEL	\$ 3,010	\$ 2,000	\$ 3,000	\$ 3,000	\$ 1,000 50.0%
08181200 047400	NEW EQUIPMENT	\$ 6,313	\$ 3,000	\$ 15,000	\$ 15,000	\$ 12,000 400.0%
08181200 047460	NEW STEEL	\$ 3,873	\$ 3,000	\$ 4,200	\$ 4,200	\$ 1,200 40.0%
TOTAL VEHICLE MAINTENANCE	\$ 1,392,014	\$ 1,386,599	\$ 1,530,520	\$ 1,528,358	\$ 141,759	10.2%





TOWN OF SCARBOROUGH  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FY 2012 TOWN APPROPRIATION

ACCOUNTS FOR:	2010 ACTUAL	2011 BUDGET	2012 PROPOSED	FY2012 ADOPTED	INC. DEC.	PCT CHANGE
<b>COMMUNITY SERVICES SUMMARY</b>						
Community Services Expenses - Admin. & Programs	\$ 1,899,130	\$ 1,833,990	\$ 1,830,704	\$ 1,827,204	\$ (6,786)	-0.4%
Less Revenues	\$ (1,573,393)	\$ (1,559,127)	\$ (1,545,413)	\$ (1,545,413)	\$ 13,714	-0.9%
<b>Community Services (NET)</b>	<b>\$ 325,737</b>	<b>\$ 274,863</b>	<b>\$ 285,291</b>	<b>\$ 281,791</b>	<b>\$ 10,428</b>	<b>2.5%</b>
Community Services - Oak Hill Building Mgt.	\$ 26,369	\$ 34,288	\$ 34,217	\$ 34,217	\$ (71)	-0.2%
Less Revenues	\$ (71,881)	\$ (76,640)	\$ (78,527)	\$ (78,527)	\$ (1,887)	2.5%
<b>Oak Hill Professional Building Mgt. (NET)</b>	<b>\$ (45,512)</b>	<b>\$ (42,352)</b>	<b>\$ (44,310)</b>	<b>\$ (44,310)</b>	<b>\$ (1,958)</b>	<b>4.6%</b>
Community Services - Beach Mgt.	\$ 176,823	\$ 156,911	\$ 192,691	\$ 192,577	\$ 35,666	22.7%
Less Revenues	\$ (152,010)	\$ (156,911)	\$ (216,536)	\$ (216,536)	\$ (59,625)	38.0%
<b>*Beach Management (NET)</b>	<b>\$ 24,813</b>	<b>\$ -</b>	<b>\$ (23,845)</b>	<b>\$ (23,959)</b>	<b>\$ (23,959)</b>	<b>0.0%</b>
Community Services - Senior Programs	\$ 86,642	\$ 92,202	\$ 93,375	\$ 92,875	\$ 673	0.7%
Less Revenues	\$ (22,472)	\$ (20,500)	\$ (21,656)	\$ (21,656)	\$ (1,156)	5.6%
<b>Senior Programs (NET)</b>	<b>\$ 64,170</b>	<b>\$ 71,702</b>	<b>\$ 71,719</b>	<b>\$ 71,219</b>	<b>\$ (483)</b>	<b>-0.7%</b>
TOTAL CS APPROPRIATION	\$ 2,188,965	\$ 2,117,391	\$ 2,150,987	\$ 2,146,873	\$ 29,482	1.4%
TOTAL CS REVENUES	\$ (1,819,756)	\$ (1,813,178)	\$ (1,862,132)	\$ (1,862,132)	\$ (48,954)	2.7%
<b>TOTAL CS NET BUDGET</b>	<b>\$ 369,209</b>	<b>\$ 304,213</b>	<b>\$ 288,855</b>	<b>\$ 284,741</b>	<b>\$ (19,472)</b>	<b>-6.4%</b>

TOWN OF SCARBOROUGH  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FY 2012 TOWN APPROPRIATION

COMMUNITY SERVICES ALL DIVISIONS		2010 ACTUAL	2011 BUDGET	2011 PROJECTION	2012 PROPOSED	FY2012 ADOPTED
<b>CABLE FRANCHISE</b>						
06259200 031180	FRANCHISE FEE	184,756	183,000	185,000	195,000	195,000
<b>TOTAL FRANCHISE TAXES</b>		184,756	183,000	185,000	195,000	195,000
<b>COMMUNITY SERVICES GENERAL REVENUES</b>						
06259300 034090	OH BUILD/LIBRARY GROUNDS MAINT.	6,000	8,500	8,500	8,500	8,500
06259300 034701	DRAGON FLIES	1,841	2,200	2,200	2,200	2,200
06259300 034702	TICKET SALES	25,184	28,000	28,000	28,000	28,000
06259300 034705	SKI PROGRAMS	24,025	20,000	20,000	20,000	20,000
06259300 034706	BASKETBALL PROGRAMS	23,774	23,000	23,000	23,000	23,000
06259300 034707	SOCCER PROGRAMS	58,969	45,000	45,000	53,000	53,000
06259300 034708	VACATION EXPERIENCE	7,842	6,000	6,000	6,500	6,500
06259300 034709	YOUTH PROGRAM	24,166	25,000	25,000	25,000	25,000
06259300 034711	CHILD CARE	681,713	682,500	615,000	663,590	663,590
06259300 034712	CABLE TV	295	500	2,252	500	500
06259300 034730	BEACH REVENUE REIMBURSEMENT	17,258	23,077	23,077	-	-
06259320 034740	CONCESSION, HS/MEM PARK	1,842	-	4,500	5,000	5,000
06259320 034755	OAK HILL FIELD USE FEES	15,157	10,000	10,000	12,000	12,000
06259320 034760	OAK HILL LIGHT USE FEES	6,410	5,700	5,700	5,700	5,700
06259360 034703	ADULT REC	17,572	10,000	8,000	13,273	13,273
06259360 034704	SUMMER PROGRAM	470,534	473,150	473,150	473,150	473,150
06259390 034740	CONCESSION, ICE RINK	3,524	3,500	4,500	3,500	3,500
06259300 036000/039210	MISCELLANEOUS REVENUES	2,533	-	-	-	-
06259300 036450 69010	SPECIAL EVENTS DONATIONS/REV	-	10,000	5,000	7,500	7,500
<b>TOTAL COMMUNITY SERVICES GENERAL REVENUES</b>		1,388,637	1,376,127	1,308,879	1,350,413	1,350,413
<b>COMMUNITY SERVICES OAK HILL BUILDING REVENUES</b>						
06259300 034330	OAK HILL BUILDING UTILITY REIMB	20,043	28,900	28,900	28,900	28,900
06259600 036200	OAK HILL BLDG. RENTAL INCOME	51,838	47,740	47,740	49,627	49,627
<b>TOTAL OAK HILL BUILDING REVENUES</b>		71,881	76,640	76,640	78,527	78,527
<b>COMMUNITY SERVICES BEACH REVENUES</b>						
06259300 034720	BOAT LAUNCHING FEES	9,195	9,195	9,195	9,195	9,195
06259300 034730	FERRY & HURD BEACH PARKING REV.	126,558	143,216	166,293	158,500	158,500
06259350 034740	HURD PARK CONCESSION REV.	5,491	4,500	5,125	5,125	5,125
06286100 039320	HIGGINS BEACH LEASE	10,766	-	29,173	12,500	12,500
06286100 039320 85014	PINE POINT COOP LEASE	-	-	5,000	5,000	5,000
06259300 034730	HIGGINS BEACH PARKING	-	-	-	26,216	26,216
<b>TOTAL BEACH REVENUES</b>		152,010	156,911	214,786	216,536	216,536
<b>SENIOR PROGRAM REVENUES</b>						
06159300 034700	SENIOR PROGRAMS	22,472	20,500	21,065	21,656	21,656
<b>TOTAL SENIOR PROGRAM REVENUES</b>		22,472	20,500	21,065	21,656	21,656
<b>TOTAL COMMUNITY SERVICES REVENUES</b>		1,819,756	1,813,178	1,806,370	1,862,132	1,862,132

TOWN OF SCARBOROUGH  
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FY 2012 TOWN APPROPRIATION

ACCOUNTS FOR:	2010 ACTUAL	2011 BUDGET	2012 PROPOSED	FY2012 ADOPTED	INC. DEC.	PCT CHANGE
<b>COMMUNITY SERVICES</b>						
<b>ADMINISTRATION</b>						
06255000 041110	\$ 83,854	\$ 85,839	\$ 88,614	\$ 88,114	\$ 2,275	2.7%
06255000 041113	\$ 43,159	\$ 43,139	\$ 45,342	\$ 45,042	\$ 1,903	4.4%
06255000 041114	\$ 19,755	\$ 20,767	\$ 21,498	\$ 21,298	\$ 531	2.6%
06255000 041200	\$ 9,549	\$ 9,454	\$ 8,978	\$ 8,978	\$ (476)	-5.0%
06255000 041205	\$ 2,233	\$ 2,211	\$ 2,099	\$ 2,099	\$ (112)	-5.1%
06255000 041210	\$ 511	\$ 535	\$ 562	\$ 562	\$ 27	5.0%
06255000 041220	\$ 732	\$ 750	\$ 749	\$ 749	\$ (1)	-0.1%
06255000 041230	\$ 20,055	\$ 20,795	\$ 19,579	\$ 19,579	\$ (1,216)	-5.8%
06255000 041240	\$ 15,515	\$ 15,487	\$ 15,662	\$ 15,662	\$ 175	1.1%
06255000 041300	\$ 5,956	\$ 2,100	\$ 2,120	\$ 2,100	\$ -	0.0%
06255000 042910 62010	\$ 2,947	\$ 4,050	\$ 4,050	\$ 4,050	\$ -	0.0%
06255000 043500	\$ 750	\$ 750	\$ 850	\$ 850	\$ 100	13.3%
06255000 045302	\$ 993	\$ 1,800	\$ 1,800	\$ 1,800	\$ -	0.0%
06255000 045310	\$ 4,725	\$ 3,800	\$ 3,000	\$ 3,000	\$ (800)	-21.1%
06255000 045500	\$ 11,170	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	0.0%
06255000 045800	\$ 3,181	\$ 3,250	\$ 3,250	\$ 3,250	\$ -	0.0%
06255000 046015	\$ 2,847	\$ 2,800	\$ 2,800	\$ 2,800	\$ -	0.0%
06255000 046260	\$ 8,990	\$ 8,500	\$ 8,500	\$ 8,500	\$ -	0.0%
06255000 047400	\$ 1,788	\$ 1,500	\$ 1,700	\$ 1,700	\$ 200	13.3%
TOTAL ADMINISTRATION	\$ 238,709	\$ 233,027	\$ 236,653	\$ 235,633	\$ 2,606	1.1%
<b>ADMINISTRATION ASSISTANT</b>						
06255500 041111	\$ 23,809	\$ 26,384	\$ 27,210	\$ 26,910	\$ 526	2.0%
06255500 041112	\$ 32,157	\$ 33,158	\$ 24,263	\$ 24,063	\$ (9,095)	-27.4%
06255500 041118	\$ 2,006	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
06255500 041200	\$ 3,559	\$ 4,192	\$ 4,111	\$ 4,111	\$ (81)	-1.9%
06255500 041205	\$ 832	\$ 983	\$ 961	\$ 961	\$ (22)	-2.2%
06255500 041210	\$ 296	\$ 330	\$ 280	\$ 280	\$ (50)	-15.2%
06255500 041220	\$ 230	\$ 298	\$ 247	\$ 247	\$ (51)	-17.1%
06255500 041230	\$ 7,846	\$ 8,659	\$ 6,218	\$ 6,218	\$ (2,441)	-28.2%
06255500 041240	\$ 5,577	\$ 6,055	\$ 5,198	\$ 5,198	\$ (857)	-14.2%
06255500 041300	\$ 386	\$ 1,000	\$ 1,020	\$ 1,000	\$ -	0.0%
06255500 045800	\$ 1,081	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
TOTAL ADMINISTRATIVE ASSIST	\$ 77,779	\$ 87,059	\$ 75,508	\$ 74,988	\$ (12,071)	-13.9%

TOWN OF SCARBOROUGH  
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FY 2012 TOWN APPROPRIATION

ACCOUNTS FOR:	2010 ACTUAL	2011 BUDGET	2012 PROPOSED	FY2012 ADOPTED	INC. DEC.	PCT CHANGE
<b>YOUTH PROGRAMS</b>						
06260000 041150	PART TIME PAY	\$ 146,530	\$ 150,000	\$ 150,000	\$ 150,000	\$ - 0.0%
06260000 041156	CAMP FEES	\$ 35,495	\$ 38,000	\$ 38,000	\$ 38,000	\$ - 0.0%
06260000 041200	FICA	\$ 10,829	\$ 11,656	\$ 11,656	\$ 11,656	\$ - 0.0%
06260000 041205	MEDICARE	\$ 2,533	\$ 2,726	\$ 2,726	\$ 2,726	\$ - 0.0%
06260000 042910	EMPLOYEE TRAINING	\$ 2,326	\$ 1,500	\$ 1,500	\$ 1,500	\$ - 0.0%
06260000 042950	INFECTIOUS DISEASE CONTROL	\$ -	\$ 500	\$ 500	\$ 500	\$ - 0.0%
06260000 043225	CONTRACTED SERVICES	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ - 0.0%
06260000 046015	MISCELLANEOUS SUPPLIES	\$ 10,582	\$ 6,000	\$ 6,000	\$ 6,000	\$ - 0.0%
06260000 047400	NEW EQUIPMENT	\$ 490	\$ 1,500	\$ 1,500	\$ 1,500	\$ - 0.0%
06260000 048100	YOUTH IN-HOUSE PROGRAMS	\$ 1,632	\$ 3,500	\$ 3,500	\$ 3,500	\$ - 0.0%
06260000 048101	CONTRACTED PROGRAMS	\$ 40,484	\$ 35,000	\$ 35,000	\$ 35,000	\$ - 0.0%
06260000 048103	SPECIAL EVENTS	\$ 65,375	\$ 65,000	\$ 65,000	\$ 65,000	\$ - 0.0%
YOUTH BASKETBALL						
06260010 041150	PART TIME PAY	\$ -	\$ 700	\$ 700	\$ 700	\$ - 0.0%
06260010 041200	FICA	\$ -	\$ 44	\$ 44	\$ 44	\$ - 0.0%
06260010 041205	MEDICARE	\$ -	\$ 11	\$ 11	\$ 11	\$ - 0.0%
06260010 046020	PROGRAM SUPPLIES	\$ 4,951	\$ 8,080	\$ 8,080	\$ 8,080	\$ - 0.0%
06260010 047400	NEW EQUIPMENT	\$ 3,613	\$ 2,000	\$ 2,000	\$ 2,000	\$ - 0.0%
SOCCER PROGRAMS						
06260040 046020	PROGRAM SUPPLIES	\$ 16,166	\$ 20,500	\$ 20,500	\$ 20,500	\$ - 0.0%
LEARN TO SKI						
06260050 041150	PART TIME PAY	\$ 5,431	\$ 4,000	\$ 4,000	\$ 4,000	\$ - 0.0%
06260050 041200	FICA	\$ -	\$ 248	\$ 248	\$ 248	\$ - 0.0%
06260050 041205	MEDICARE	\$ -	\$ 58	\$ 58	\$ 58	\$ - 0.0%
06260050 046020	PROGRAM SUPPLIES	\$ 14	\$ 200	\$ -	\$ -	\$ (200) -100.0%
06260050 048101	CONTRACTED PROGRAMS	\$ 16,583	\$ 20,000	\$ 20,000	\$ 20,000	\$ - 0.0%
TOTAL YOUTH PROGRAMS						
		\$ 385,034	\$ 393,223	\$ 393,023	\$ 393,023	\$ (200) -0.1%
<b>ADULT PROGRAMS</b>						
06260160 041150	PART TIME PAY	\$ 12,329	\$ 8,500	\$ 8,500	\$ 8,500	\$ - 0.0%
06260160 041200	FICA	\$ 751	\$ 527	\$ 527	\$ 527	\$ - 0.0%
06260160 041205	MEDICARE	\$ 176	\$ 124	\$ 124	\$ 124	\$ - 0.0%
06260160 046015	MISCELLANEOUS SUPPLIES	\$ 45	\$ 1,000	\$ 1,000	\$ 1,000	\$ - 0.0%
06260160 048000	MISCELLANEOUS EXPENSES	\$ 1,516	\$ 500	\$ 1,122	\$ 1,122	\$ 622 124.4%
06260160 048101	CONTRACTED PROGRAMS	\$ 1,063	\$ 2,622	\$ 1,500	\$ 1,500	\$ (1,122) -42.8%
TOTAL ADULT PROGRAMS						
		\$ 15,879	\$ 13,273	\$ 12,773	\$ 12,773	\$ (500) -3.8%
<b>COMMUNITY PROGRAMS</b>						
06260250 046022	TICKET PURCHASES	\$ 18,733	\$ 20,000	\$ 19,000	\$ 19,000	\$ (1,000) -5.0%
06260250 048100	SPECIAL EVENTS	\$ 20,107	\$ 18,000	\$ 19,000	\$ 19,000	\$ 1,000 5.6%
TOTAL COMMUNITY PROGRAMS						
		\$ 38,840	\$ 38,000	\$ 38,000	\$ 38,000	\$ - 0.0%

TOWN OF SCARBOROUGH  
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FY 2012 TOWN APPROPRIATION

ACCOUNTS FOR:	2010 ACTUAL	2011 BUDGET	2012 PROPOSED	FY2012 ADOPTED	INC. DEC.	PCT CHANGE
<b>CABLE TV</b>						
06260300 041112	STAFF FULL TIME PAY	\$ 33,316	\$ 34,807	\$ 35,996	\$ 35,496	\$ 689 2.0%
06260300 041150	PART TIME PAY	\$ 9,441	\$ 11,000	\$ 11,000	\$ 11,000	\$ - 0.0%
06260300 041157	PROGRAM DIRECTOR	\$ -	\$ 11,586	\$ 11,586	\$ 11,586	\$ - 0.0%
06260300 041200	FICA	\$ 2,826	\$ 3,662	\$ 3,615	\$ 3,615	\$ (47) -1.3%
06260300 041205	MEDICARE	\$ 661	\$ 857	\$ 846	\$ 846	\$ (11) -1.3%
06260300 041210	DENTAL INSURANCE	\$ 196	\$ 206	\$ 216	\$ 216	\$ 10 4.9%
06260300 041220	LONG TERM DISABILITY INSURANCE	\$ 165	\$ 175	\$ 173	\$ 173	\$ (2) -1.1%
06260300 041230	HEALTH INSURANCE	\$ 5,217	\$ 5,412	\$ 5,125	\$ 5,125	\$ (287) -5.3%
06260300 041240	PENSION	\$ 3,325	\$ 3,532	\$ 3,600	\$ 3,600	\$ 68 1.9%
06260300 041300	OVERTIME PAY	\$ 1,454	\$ 500	\$ 510	\$ 500	\$ - 0.0%
06260300 042910	EMPLOYEE TRAINING	\$ -	\$ 200	\$ 200	\$ 200	\$ - 0.0%
06260300 043225	CONTRACTED SERVICES	\$ 639	\$ 9,300	\$ 9,300	\$ 9,300	\$ - 0.0%
06260300 043500	PROFESSIONAL DUES	\$ 313	\$ 350	\$ 350	\$ 350	\$ - 0.0%
06260300 044351	EQUIPMENT MAINTENANCE	\$ 309	\$ 1,500	\$ 1,500	\$ 1,500	\$ - 0.0%
06260300 046020	SPECIAL PROGRAMS	\$ 147	\$ 250	\$ 250	\$ 250	\$ - 0.0%
06260300 047400	NEW EQUIPMENT	\$ 14,885	\$ 1,000	\$ 1,000	\$ 1,000	\$ - 0.0%
TOTAL CABLE TV		\$ 72,894	\$ 84,337	\$ 85,267	\$ 84,757	\$ 420 0.5%



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FY 2012 TOWN APPROPRIATION

ACCOUNTS FOR:	2010 ACTUAL	2011 BUDGET	2012 PROPOSED	FY2012 ADOPTED	INC. DEC.	PCT CHANGE
<b>CHILD CARE</b>						
06260400 041111	MANAGER FULL TIME PAY	\$ 48,123	\$ 48,066	\$ 49,286	\$ 49,026	\$ 960 2.0%
06260400 041112	STAFF FULL TIME PAY	\$ 91,104	\$ 91,394	\$ 94,815	\$ 94,315	\$ 2,921 3.2%
06260400 041150	PART TIME PAY	\$ 219,144	\$ 200,000	\$ 200,000	\$ 200,000	\$ - 0.0%
06260400 041160	INCENTIVE PAY	\$ 10,620	\$ 9,000	\$ 9,000	\$ 9,000	\$ - 0.0%
06260400 041200	FICA	\$ 23,186	\$ 23,000	\$ 21,782	\$ 21,782	\$ (1,218) -5.3%
06260400 041205	MEDICARE	\$ 5,423	\$ 5,382	\$ 5,095	\$ 5,095	\$ (287) -5.3%
06260400 041210	DENTAL INSURANCE	\$ 471	\$ 495	\$ 518	\$ 518	\$ 23 4.6%
06260400 041220	LONG TERM DISABILITY INSURANCE	\$ 687	\$ 700	\$ 694	\$ 694	\$ (6) -0.9%
06260400 041230	HEALTH INSURANCE	\$ 20,670	\$ 21,377	\$ 20,528	\$ 20,528	\$ (849) -4.0%
06260400 041240	PENSION	\$ 12,873	\$ 13,214	\$ 13,341	\$ 13,341	\$ 127 1.0%
06260400 041300	OVERTIME PAY	\$ 1,598	\$ 2,000	\$ 2,020	\$ 2,000	\$ - 0.0%
06260400 042910	EMPLOYEE TRAINING	\$ 1,113	\$ 3,500	\$ 3,500	\$ 3,500	\$ - 0.0%
06260400 042950	INFECTIOUS DISEASE CONTROL	\$ 180	\$ 750	\$ 750	\$ 750	\$ - 0.0%
06260400 043225	CONTRACTED SERVICES	\$ 2,460	\$ 2,000	\$ 2,000	\$ 2,000	\$ - 0.0%
06260400 043600	LICENSES AND FEES	\$ 1,200	\$ 800	\$ 800	\$ 800	\$ - 0.0%
06260400 044320	MISCELLANEOUS MAINTENANCE	\$ 208	\$ 225	\$ 225	\$ 225	\$ - 0.0%
06260400 044410	LEASES LAND	\$ 13,459	\$ 13,500	\$ 13,500	\$ 13,500	\$ - 0.0%
06260400 045302	TELEPHONES	\$ 3,356	\$ 2,800	\$ 3,000	\$ 3,000	\$ 200 7.1%
06260400 045400	ADVERTISEMENT	\$ 693	\$ 500	\$ 500	\$ 500	\$ - 0.0%
06260400 045800	TRAVEL	\$ 263	\$ 750	\$ 750	\$ 750	\$ - 0.0%
06260400 046001	FOOD	\$ 31,329	\$ 32,000	\$ 32,000	\$ 32,000	\$ - 0.0%
06260400 046020	SPECIAL PROGRAMS	\$ 8,156	\$ 10,000	\$ 10,000	\$ 10,000	\$ - 0.0%
06260400 048102	FIELD TRIPS	\$ 2,726	\$ 3,000	\$ 3,000	\$ 3,000	\$ - 0.0%
<b>BESSWORTH</b>						
06260480 041150	PART TIME PAY	\$ 13,514	\$ 12,000	\$ 12,240	\$ 12,240	\$ 240 2.0%
06260480 041200	FICA	\$ 816	\$ 744	\$ 759	\$ 759	\$ 15 2.0%
06260480 041205	MEDICARE	\$ 191	\$ 174	\$ 177	\$ 177	\$ 3 1.7%
06260480 043225	CONTRACTED SERVICES	\$ 4,702	\$ 1,500	\$ 2,000	\$ 2,000	\$ 500 33.3%
06260480 044100	UTILITY SEWER	\$ 772	\$ 1,000	\$ 1,000	\$ 1,000	\$ - 0.0%
06260480 044110	UTILITY WATER	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ - 0.0%
06260480 044300	BUILDING MAINTENANCE	\$ 13,232	\$ 5,000	\$ 5,000	\$ 5,000	\$ - 0.0%
06260480 044320	MISCELLANEOUS MAINTENANCE	\$ 3,839	\$ 3,000	\$ 3,000	\$ 3,000	\$ - 0.0%
06260480 045302	TELEPHONES	\$ 3,213	\$ 2,800	\$ 2,800	\$ 2,800	\$ - 0.0%
06260480 046000	OFFICE SUPPLIES	\$ 548	\$ 500	\$ 500	\$ 500	\$ - 0.0%
06260480 046029	CUSTODIAL SUPPLIES	\$ 4,944	\$ 2,800	\$ 2,800	\$ 2,800	\$ - 0.0%
06260480 046210	UTILITY GAS	\$ 350	\$ 2,200	\$ 1,000	\$ 1,000	\$ (1,200) -54.5%
06260480 046220	UTILITY ELECTRICITY	\$ 7,786	\$ 5,700	\$ 7,500	\$ 7,500	\$ 1,800 31.6%
06260480 047400	NEW EQUIPMENT	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ - 0.0%
06260480 047430	NEW FURNITURE	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ - 0.0%
<b>TOTAL CHILDCARE &amp; BESSWORTH</b>		\$ 552,950	\$ 526,371	\$ 530,380	\$ 529,600	\$ 3,229 0.6%





TOWN OF SCARBOROUGH  
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FY 2012 TOWN APPROPRIATION

ACCOUNTS FOR:	2010 ACTUAL	2011 BUDGET	2012 PROPOSED	FY2012 ADOPTED	INC. DEC.	PCT CHANGE
<b>BEACH ACCOUNTS</b>						
FERRY BEACH						
06261040 041150	PART TIME PAY	\$ 19,143	\$ 19,762	\$ 16,000	\$ 16,000	\$ (3,762) -19.0%
06261040 041200	FICA	\$ 1,177	\$ 1,247	\$ 998	\$ 998	\$ (249) -20.0%
06261040 041205	MEDICARE	\$ 275	\$ 292	\$ 233	\$ 233	\$ (59) -20.2%
06261040 041300	OVERTIME PAY	\$ 205	\$ 100	\$ 102	\$ 100	\$ - 0.0%
06261040 043225	CONTRACTED SERVICES	\$ 5,288	\$ 4,500	\$ 4,500	\$ 4,500	\$ - 0.0%
06261040 044100	FERRY BEACH SEWER	\$ 1,022	\$ 1,000	\$ 1,000	\$ 1,000	\$ - 0.0%
06261040 044110	FERRY BEACH WATER	\$ 489	\$ 1,000	\$ 1,000	\$ 1,000	\$ - 0.0%
06261040 046015	MISCELLANEOUS SUPPLIES	\$ 3,152	\$ 1,700	\$ 1,700	\$ 1,700	\$ - 0.0%
06261040 046220	FERRY BEACH ELECTRICITY	\$ 250	\$ 500	\$ 500	\$ 500	\$ - 0.0%
HURD PARK/PINE POINT BEACH						
06261050 041150	PART TIME PAY	\$ 16,131	\$ 11,000	\$ 14,000	\$ 14,000	\$ 3,000 27.3%
06261050 041200	FICA	\$ 949	\$ 689	\$ 874	\$ 874	\$ 185 26.9%
06261050 041205	MEDICARE	\$ 222	\$ 162	\$ 162	\$ 162	\$ - 0.0%
06261050 041300	OVERTIME PAY	\$ 204	\$ 100	\$ 102	\$ 100	\$ - 0.0%
06261050 043225	CONTRACTED SERVICES	\$ 14,805	\$ 12,500	\$ 12,500	\$ 12,500	\$ - 0.0%
06261050 044100	HURD PARK SEWER	\$ 1,595	\$ 1,500	\$ -	\$ -	\$ (1,500) -100.0%
06261050 044110	HURD PARK WATER	\$ 147	\$ 200	\$ 200	\$ 200	\$ - 0.0%
06261050 045302	TELEPHONES	\$ 1,143	\$ 1,000	\$ 1,000	\$ 1,000	\$ - 0.0%
06261050 046015	MISCELLANEOUS SUPPLIES	\$ 10,848	\$ 4,000	\$ -	\$ -	\$ (4,000) -100.0%
06261050 046220	HURD PARK ELECTRICITY	\$ 3,853	\$ 3,430	\$ 3,430	\$ 3,430	\$ - 0.0%
06261050 047400	NEW EQUIPMENT	\$ -	\$ -	\$ 2,000	\$ 2,000	
TOWN LANDING						
06261070 041150	PART TIME PAY	\$ 10,466	\$ 12,000	\$ 12,000	\$ 12,000	\$ - 0.0%
06261070 041200	FICA	\$ 645	\$ 744	\$ 744	\$ 744	\$ - 0.0%
06261070 041205	MEDICARE	\$ 151	\$ 174	\$ 174	\$ 174	\$ - 0.0%
06261070 044100	TOWN LANDING SEWER	\$ 330	\$ 330	\$ 330	\$ 330	\$ - 0.0%
06261070 044110	TOWN LANDING WATER	\$ 775	\$ 775	\$ 775	\$ 775	\$ - 0.0%
06261070 044320	MISCELLANEOUS MAINTENANCE	\$ 200	\$ 3,000	\$ 3,000	\$ 3,000	\$ - 0.0%
06261070 046015	MISCELLANEOUS SUPPLIES	\$ 1,875	\$ 1,002	\$ 1,000	\$ 1,000	\$ (2) -0.2%
BEACH CARE						
06261080 041112	STAFF FULL TIME PAY	\$ 21,061	\$ 17,590	\$ 18,030	\$ 17,940	\$ 350 2.0%
06261080 041150	PART TIME PAY	\$ 8,977	\$ 13,000	\$ 13,000	\$ 13,000	\$ - 0.0%
06261080 041200	FICA	\$ 2,077	\$ 2,089	\$ 2,042	\$ 2,042	\$ (47) -2.2%
06261080 041205	MEDICARE	\$ 486	\$ 490	\$ 478	\$ 478	\$ (12) -2.4%
06261080 041210	DENTAL INSURANCE	\$ 97	\$ 82	\$ 87	\$ 87	\$ 5 6.1%
06261080 041220	LONG TERM DISABILITY INSURANCE	\$ 105	\$ 88	\$ 96	\$ 96	\$ 8 9.1%
06261080 041230	HEALTH INSURANCE	\$ 2,588	\$ 2,165	\$ 2,304	\$ 2,304	\$ 139 6.4%
06261080 041240	PENSION	\$ 2,308	\$ 2,000	\$ 1,794	\$ 1,794	\$ (206) -10.3%
06261080 041300	OVERTIME PAY	\$ 1,092	\$ 2,400	\$ 2,020	\$ 2,000	\$ (400) -16.7%
06261080 043225	BEACH CONTRACTUAL SERVICES	\$ 28,490	\$ 25,000	\$ 25,000	\$ 25,000	\$ - 0.0%
06261080 045800	TRAVEL EXPENSE	\$ -	\$ -	\$ 1,000	\$ 1,000	
06261080 046015	MISCELLANEOUS SUPPLIES	\$ 8,824	\$ 4,000	\$ 4,000	\$ 4,000	\$ - 0.0%
06261080 047400	NEW EQUIPMENT	\$ 1,494	\$ 1,500	\$ 2,000	\$ 2,000	\$ 500 33.3%
06261080 048000	MISCELLANEOUS EXPENSES	\$ 3,800	\$ 3,800	\$ 3,800	\$ 3,800	\$ - 0.0%
HIGGINS BEACH						

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FY 2012 TOWN APPROPRIATION

ACCOUNTS FOR:		2010 ACTUAL	2011 BUDGET	2012 PROPOSED	FY2012 ADOPTED	INC. DEC.	PCT CHANGE
06261060 041112	STAFF FULL TIME PAY	\$ -	\$ -	\$ 10,313	\$ 10,313		
06261060 041150	PART TIME PAY	\$ -	\$ -	\$ 14,000	\$ 14,000		
06261060 041200	FICA	\$ -	\$ -	\$ 1,507	\$ 1,507		
06261060 041205	MEDICARE	\$ -	\$ -	\$ 353	\$ 353		
06261060 041210	DENTAL INSURANCE	\$ -	\$ -	\$ 65	\$ 65		
06261060 041220	LONG TERM DISABILITY INSURANCE	\$ -	\$ -	\$ 50	\$ 50		
06261060 041230	HEALTH INSURANCE	\$ -	\$ -	\$ 1,728	\$ 1,728		
06261060 041240	PENSION	\$ -	\$ -	\$ -	\$ -		
06261060 041300	OVERTIME PAY	\$ -	\$ -	\$ -	\$ -		
06261060 043225	CONTRACTUAL SERVICES	\$ -	\$ -	\$ 2,000	\$ 2,000		
06261060 044100	UTILITY SEWER	\$ 83	\$ -	\$ 1,000	\$ 1,000		
06261060 044110	UTILITY WATER	\$ -	\$ -	\$ 1,000	\$ 1,000		
06261060 045304	TELEPHONES	\$ -	\$ -	\$ 1,200	\$ 1,200		
06261060 046015	MISCELLANEOUS SUPPLIES	\$ -	\$ -	\$ 1,000	\$ 1,000		
06261060 046220	UTILITY ELECTRICITY	\$ -	\$ -	\$ 2,500	\$ 2,500		
06261060 047400	NEW EQUIPMENT	\$ -	\$ -	\$ 2,000	\$ 2,000		
TOTAL BEACH ACCOUNTS		\$ 176,823.00	\$ 156,911	\$ 192,691	\$ 192,577	\$ (6,050)	22.7%

TOWN OF SCARBOROUGH  
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FY 2012 TOWN APPROPRIATION

ACCOUNTS FOR:	2010 ACTUAL	2011 BUDGET	2012 PROPOSED	FY2012 ADOPTED	INC. DEC.	PCT CHANGE
<b>SENIOR PROGRAMS</b>						
06160270 041112	SENIOR COORDINATOR	\$ 37,909	\$ 38,023	\$ 39,352	\$ 38,852	\$ 829 2.2%
06160270 041155	MINIBUS PART TIME PAY	\$ 14,492	\$ 14,868	\$ 15,165	\$ 15,165	\$ 297 2.0%
06160270 041200	FICA	\$ 3,125	\$ 3,134	\$ 3,093	\$ 3,093	\$ (41) -1.3%
06160270 041205	MEDICARE	\$ 731	\$ 734	\$ 724	\$ 724	\$ (10) -1.4%
06160270 041210	DENTAL INSURANCE	\$ 196	\$ 206	\$ 216	\$ 216	\$ 10 4.9%
06160270 041220	LONG TERM DISABILITY INSURANCE	\$ 189	\$ 191	\$ 189	\$ 189	\$ (2) -1.0%
06160270 041230	HEALTH INSURANCE	\$ 8,458	\$ 8,774	\$ 8,282	\$ 8,282	\$ (492) -5.6%
06160270 041240	PENSION	\$ 3,795	\$ 3,803	\$ 3,885	\$ 3,885	\$ 82 2.2%
06160270 041300	OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ - 100.0%
06160270 046260	SENIOR BUS FUEL	\$ 2,995	\$ 4,169	\$ 4,169	\$ 4,169	\$ - 0.0%
06160270 048000	MISCELLANEOUS EXPENSE	\$ 3,514	\$ 5,800	\$ 3,800	\$ 3,800	\$ (2,000) -34.5%
06160270 048102	FIELD TRIPS	\$ 1,975	\$ 6,500	\$ 6,500	\$ 6,500	\$ - 0.0%
06160270 048103	SENIOR PROGRAMS/FOOD	\$ 9,263	\$ 6,000	\$ 8,000	\$ 8,000	\$ 2,000 33.3%
	TOTAL SENIOR PROGRAMS	\$ 86,642	\$ 92,202	\$ 93,375	\$ 92,875	\$ 673 0.7%
	TOTAL COMMUNITY SERVICES ALL DIVISIONS	\$ 2,188,964.64	\$ 2,117,391	\$ 2,150,987	\$ 2,146,873	\$ (12,234) 1.4%

**Municipal Capital Equipment Budget**

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**Projected 5 Year Plan**

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Description	5 - Year Plan Total Cost	FY 2012 Budget Request	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016
Total Fire Capital Equipment	\$ 2,912,500	\$ 363,500	\$ 1,300,500	\$ 198,000	\$ 801,500	\$ 249,000
Total Community Services Capital Equipment	\$ 160,000	\$ -	\$ 160,000	\$ -	\$ -	\$ -
Total Police Capital Equipment	\$ 386,250	\$ 155,750	\$ 68,000	\$ 26,500	\$ 52,000	\$ 84,000
Total Public Works Capital Equipment	\$ 2,129,000	\$ 386,000	\$ 425,000	\$ 356,000	\$ 361,000	\$ 601,000
Total Public Library Capital Equipment	\$ 112,893	\$ 4,200	\$ 32,004	\$ 37,200	\$ 14,700	\$ 24,789
<b>Total Capital Equipment by Department</b>	<b>\$ 5,700,643</b>	<b>\$ 909,450</b>	<b>\$ 1,985,504</b>	<b>\$ 617,700</b>	<b>\$ 1,229,200</b>	<b>\$ 958,789</b>
<b>Bond Proceeds</b>		\$ (352,000)				
<b>Mixed (Appropriate \$15,000 of Purchase Price)</b>		\$ -				
<b>Lease Revenues</b>		\$ (328,250)				
<b>Reserve</b>		\$ (97,615)				
<b>Trade-in/Sale of Vehicles (Rescue Unit / Unmarked Police Unit)</b>		\$ (77,385)				
<b>Net Appropriation for FY2012</b>		<b>\$ 54,200</b>				

Capital Improvement Plan							5/9/11
Municipal Capital Equipment							2:18 PM
Projected 5 Year Plan							
Description	5 - Year	FY 2012		Fiscal	Fiscal	Fiscal	Fiscal
	Plan	Budget		Year	Year	Year	Year
	Total Cost	Request		2013	2014	2015	2016
<b>Fire Department</b>							
F.D. Replace Rescue Unit (replacement schedule)	\$ 847,000	\$ 165,000	R	\$ 167,500	\$ 169,000	\$ 171,500	\$ 174,000
F.D. Replace Chief's vehicle (replacement schedule)	\$ 118,500	\$ 58,500	L			\$ 60,000	
F.D. Replace Turnout Gear	\$ 75,000	\$ 35,000	A	\$ 40,000			
F.D. Narrowband Radio Upgrade	\$ 152,500	\$ 105,000	L	\$ 47,500			
F.D. Replace Thermal Imaging Cameras	\$ 87,000			\$ 28,000	\$ 29,000	\$ 30,000	
F.D. Major Apparatus Maintenance (refurb Eng. 4)	\$ 57,500			\$ 57,500			
F.D. Ladder Truck L2, (replacement schedule)	\$ 900,000			\$ 900,000			
F.D. Engine 3 Pumper (replacement schedule)	\$ 450,000					\$ 450,000	
F.D. Mechanical CPR Devices	\$ 45,000			\$ 45,000			
F.D. EMS Mobile Data Laptop Replacement	\$ 15,000			\$ 15,000			
F.D. AED (replacement project)	\$ 90,000					\$ 90,000	
F.D. Extrication Tool Upgrade Project	\$ 75,000						\$ 75,000
<b>Total Fire Capital Equipment</b>	<b>\$ 2,912,500</b>	<b>\$ 363,500</b>		<b>\$ 1,300,500</b>	<b>\$ 198,000</b>	<b>\$ 801,500</b>	<b>\$ 249,000</b>
<b>Community Services Department</b>							
C.S. 4 x 4 Truck Replacement	\$ 30,000			\$ 30,000			
C.S. 27 Passenger Handicap Bus	\$ 130,000			\$ 130,000			
<b>Total Community Services Capital Equipment</b>	<b>\$ 160,000</b>	<b>\$ -</b>		<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Police Department</b>							
Unmarked Vehicle Replacement Program	\$ 100,000	\$ 20,000	A	\$ 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
K-9 Replacement Program	\$ 6,500				\$ 6,500		
Security Camera & Monitor Upgrade	\$ 16,000			\$ 16,000			
MRO Replacement Vehicle	\$ 32,000						\$ 32,000
Dispatch Narrow Band Radio Upgrade	\$ 98,250	\$ 98,250	L				
Radio Voters	\$ 37,500	\$ 37,500	L				
<b>Total Police Capital Equipment</b>	<b>\$ 386,250</b>	<b>\$ 155,750</b>		<b>\$ 68,000</b>	<b>\$ 26,500</b>	<b>\$ 52,000</b>	<b>\$ 84,000</b>



<b>Capital Improvement Plan</b>						5/9/11
<b>Municipal Capital Equipment</b>						2:18 PM
<b>Projected 5 Year Plan</b>						
	<b>5 - Year</b>	<b>FY 2012</b>		<b>Fiscal</b>	<b>Fiscal</b>	<b>Fiscal</b>
	<b>Plan</b>	<b>Budget</b>		<b>Year</b>	<b>Year</b>	<b>Year</b>
<b>Description</b>	<b>Total Cost</b>	<b>Request</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>
				<b>2016</b>		

<b>Public Works Department</b>						
Plow Truck # 4025	\$ 180,000	\$ 180,000	B			
Pickup Truck #4022	\$ 34,000	\$ 34,000	L			
Loader # 4008	\$ 172,000	\$ 172,000	B			
Plow Truck # 4005	\$ 185,000			\$ 185,000		
Pickup Truck #4049	\$ 20,000			\$ 20,000		
Loader #4014	\$ 190,000			\$ 190,000		
Signal Hardware - Route 1 @ Scarborough Downs	\$ 30,000			\$ 30,000		
Plow Truck #4016	\$ 185,000				\$ 185,000	
Pickup Truck #4006	\$ 26,000				\$ 26,000	
Tractor 4041	\$ 25,000				\$ 25,000	
Heavy Truck Lift	\$ 75,000				\$ 75,000	
Town Hall Generator Fuel Tank Replacement	\$ 20,000				\$ 20,000	
Traffic Connect - Dunstan Signals	\$ 25,000				\$ 25,000	
Plow Truck #4024	\$ 185,000					\$ 185,000
Pickup Truck #4004	\$ 26,000					\$ 26,000
Tractor 4044	\$ 80,000					\$ 80,000
Monitoring-Pan-Tilt-Zoom Camera @ Key Traffic Signals	\$ 25,000					\$ 25,000
Public Works Security Fence	\$ 45,000					\$ 45,000
Plow Truck #4021	\$ 185,000					\$ 185,000
Pick Up Truck #4033	\$ 28,000					\$ 28,000
Street Sweeper	\$ 295,000					\$ 295,000
PW HVAC Replacement /Efficiency Upgrades	\$ 35,000					\$ 35,000
Fire Alarm Cable replacement - Payne Rd	\$ 40,000					\$ 40,000
GIS - Plotter	\$ 18,000					\$ 18,000
<b>Total Public Works Capital Equipment</b>	<b>\$ 2,129,000</b>	<b>\$ 386,000</b>		<b>\$ 425,000</b>	<b>\$ 356,000</b>	<b>\$ 361,000</b>
						<b>\$ 601,000</b>

<b>Capital Improvement Plan</b>						5/9/11
<b>Municipal Capital Equipment</b>						2:18 PM
<b>Projected 5 Year Plan</b>						
	<b>5 - Year</b>	<b>FY 2012</b>		<b>Fiscal</b>	<b>Fiscal</b>	<b>Fiscal</b>
	<b>Plan</b>	<b>Budget</b>		<b>Year</b>	<b>Year</b>	<b>Year</b>
<b>Description</b>	<b>Total Cost</b>	<b>Request</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>
				<b>2016</b>		<b>Fiscal</b>
						<b>Year</b>
						<b>2016</b>

<b>Library</b>							
Materials Handling - RFID Project	\$ 39,993	\$ -	A	\$ 7,204	\$ 17,000		\$ 15,789
<b>Library - Information Technology</b>							
Hardware	\$ 53,900	\$ 2,200	A	\$ 19,800	\$ 15,200	\$ 9,700	\$ 7,000
Shelving & Fixtures	\$ 19,000	\$ 2,000	A	\$ 5,000	\$ 5,000	\$ 5,000	\$ 2,000
<b>Total Public Library Capital Equipment</b>	<b>\$ 112,893</b>	<b>\$ 4,200</b>		<b>\$ 32,004</b>	<b>\$ 37,200</b>	<b>\$ 14,700</b>	<b>\$ 24,789</b>
<b>Total All Municipal Department Equipment</b>	<b>\$ 5,700,643</b>	<b>\$ 909,450</b>		<b>\$ 1,985,504</b>	<b>\$ 617,700</b>	<b>\$ 1,229,200</b>	<b>\$ 958,789</b>

**Funding in Fiscal Year 2012**

"A" Appropriated	\$ 54,200
"B" to be Bonded	\$ 352,000
"M" Mixed Funding	\$ -
"L" to be lease/loan	\$ 328,250
"R" to be reserve revenues	\$ 97,615
<sup>1-2</sup> Revenue from rescue unit/unmarked vehicles trade-in \$5,000	\$ 77,385
<b>Total Amount to be Funded</b>	<b><u>\$ 909,450</u></b>

\*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****Fire Capital Equipment**

Description	5-Year Total	2012		2013	2014	2015	2016
<b>Fire Department</b>							
F.D. Replace Rescue Unit (replacement schedule)	\$ 847,000	\$ 165,000	R	\$ 167,500	\$ 169,000	\$ 171,500	\$ 174,000
F.D. Replace Chief's vehicle (replacement schedule)	\$ 118,500	\$ 58,500	L			\$ 60,000	
F.D. Replace Turnout Gear	\$ 75,000	\$ 35,000	A	\$ 40,000			
F.D. Narrowband Radio Upgrade	\$ 152,500	\$ 105,000	L	\$ 47,500			
F.D. Replace Thermal Imaging Cameras	\$ 87,000			\$ 28,000	\$ 29,000	\$ 30,000	
F.D. Major Apparatus Maintenance (refurb Eng. 4)	\$ 57,500			\$ 57,500			
F.D. Ladder Truck L2, (replacement schedule)	\$ 900,000			\$ 900,000			
F.D. Engine 3 Pumper (replacement schedule)	\$ 450,000					\$ 450,000	
F.D. Mechanical CPR Devices	\$ 45,000			\$ 45,000			
F.D. EMS Mobile Data Laptop Replacement	\$ 15,000			\$ 15,000			
F.D. AED (replacement project)	\$ 90,000					\$ 90,000	
F.D. Extrication Tool Upgrade Project	\$ 75,000						\$ 75,000
<b>Total Fire Capital Equipment</b>	<b>\$ 2,912,500</b>	<b>\$ 363,500</b>		<b>\$ 1,300,500</b>	<b>\$ 198,000</b>	<b>\$ 801,500</b>	<b>\$ 249,000</b>

**Note: Equipment with (\*) an asterisk indicate FY2012 Budget**

**\*Rescue Unit Replacement:** The replacement of rescue units is now scheduled according to a plan approved by the Town Council to trade these front line units every three years. The benefit of this plan is that virtually all maintenance issues during the life of the unit are covered under warrantee. Additionally, when we bid the new units we included a provision that guarantees us firm pricing and trade-in values of 50% of the original purchase price for any new purchases over a five year contract. These vehicles are funded from the Rescue Revenue account.

**\*Replacement of Duty Officer's Vehicle:** This request is to replace the on-duty lieutenant's vehicle. These vehicles are scheduled to be replaced after 10 years of service as outlined in the department's vehicle replacement plan. This apparatus will be 10 years old during this fiscal year and has over 126,000 miles.

**\*Turnout Gear Replacement:** Approximately 10 years ago the department undertook a three year phased in plan to update our turnout gear to meet the latest NFPA standards for safety. Since that time we have carried a new gear account in our operational budget to repair and add a few new sets of gear each year. We are now faced with some of our older gear that does not meet the current NFPA standards and can no longer be serviced or repaired. This represents year two of a three year project to replace the oldest of our non-compliant turnout gear over time. It should also be noted that I have applied for three different grants to fund this project but have been denied for each of them.

**\*Narrow-Band Radio Upgrade:** This request is to comply with Federal FCC requirements that all radio equipment meet new narrow-band frequency requirements by 1/1/2013. Many of our portable and mobile radios are more than 10 years old, with some close to 20 years old, and they cannot be programmed to meet these new federal standards. We have intentionally held off on replacing this obsolete equipment until the FCC standards were clarified so our equipment would be compliant with the new federal mandates. The department was successful in obtaining a Homeland Security grant for 13,700 to upgrade some radio equipment and we will continue to pursue those opportunities as they become available, but there are very limited grant opportunities to help with this federal unfunded mandate. The second phase of this upgrade will be to replace the VOC alarm which is the backup notification system connected to all of our fire stations and to install radio repeater equipment for the fire department frequencies to match the police system.

**Narrative for Capital Equipment & Projected 5-Year Plan****Fire Capital Equipment (continued)**

**Thermal Imaging Camera Replacement:** (2013) Approximately 10 years ago the department conducted fund raisers and accepted donations to procure our first thermal imaging cameras. We currently have one on a truck at each of our six stations. These cameras have become an essential tool to the fire service helping us search for trapped victims, and by saving damage to homes where we would normally have to open walls to check for extension of fire. This multi-year project is intended to start gradually replacing two of these units each year as they approach the end of their service lives. The project was scheduled to start in FY12 but has been postponed for a year due to the economic turndown.

**Major Apparatus Maintenance (refurbish Eng 4):** (2013) 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. This project was scheduled to take place in FY11 but due to the current economic conditions we have moved that request back 2 year to 2013.

**Replacement Ladder Truck:** (2013) The Vehicle Replacement schedule calls for the replacement of Ladder 2 which is a 1988 Pierce. This vehicle will be providing its 25<sup>th</sup> year of service to the community when replaced. It is stationed at Black Point and its primary response district protects the very high value locations of Prout's Neck and Higgins Beach as well as the industrial area on Pleasant Hill road, and is the second due ladder for the majority of the other districts in town.

**Mechanical CPR Devices:** (2013) Maine EMS has been researching the benefits of allowing the use of mechanical CPR devices by rescue units throughout Maine. New research and the American Heart Association Standards call for prompt and rapid continuous CPR. These mechanical units perform much more effective CPR than any human can. If Maine EMS approves the use of these devices we would like to explore outfitting our 3 ambulances with them.

**EMS Mobile Data Laptop Replacement:** (2013) This line is to replace the mobile data terminals in the rescue units and lieutenants vehicles based on a 5 year life as recommended by the MIS department.

**Replacement Engine for Pleasant Hill District:** (2015) In fiscal year 2015 the Vehicle Replacement schedule calls for the replacement of Engine 3 which is a 1990 E-One. This vehicle will be providing its 25th year of service to the community when replaced. It is stationed at Pleasant Hill and its primary response district protects the very high property value locations of Higgins Beach as well as the industrial area on Pleasant Hill road.

**Narrative for Capital Equipment & Projected 5-Year Plan****Fire Capital Equipment (continued)**

**AED Replacement Program:** (2015) This program is to replace the 36 current Automatic External Defibrillators at the end of their 10 year service life. These units are strategically located on each front line fire and police apparatus as well as some key public assembly places like the public beach parking areas. Over the years these units have proved their value by saving multiple lives due to prompt defibrillation of heart attack victims.

**Extrication Tool Upgrade Project:**(2016) This project funds the replacement of our hydraulic extrication tools known by many citizens as the Jaws of Life. The equipment we are replacing will be 20 years old when replaced and is at the end of its service life. Over the years technology changes in the automobile industry including the use of new high tensile strength metals in key components of modern automobiles has outpaced our current tools' ability to perform successful extrications on certain model vehicles.

<b>Narrative for Capital Equipment &amp; Projected 5-Year Plan</b>
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### Community Services Capital Equipment

Description	5-Year Total	2012	2013	2014	2015	2016
<b>Community Services Department</b>						
C.S. 4 x 4 Truck Replacement	\$ 30,000		\$ 30,000			
C.S. 27 Passenger Handicap Bus	\$ 130,000		\$ 130,000			
<b>Total Community Services Capital Equipment</b>	<b>\$ 160,000</b>		<b>\$ 160,000</b>			

**Note: Equipment with (\*) an asterisk indicate FY2012 Budget**

**27 Passenger Handicap Bus (lease purchased):** (2013) This request stems from evaluating the life expectancy of the current 15-passenger handicap bus (2005) and the associated mileage. The request would benefit the program's current needs and future needs by allowing us to take additional participants on the trips. We have had to offer additional trips due to the current bus filling up and I believe it would be more cost-effective running these trips with a larger bus instead of running multiple trips.

**4x4 Truck Replacement):** (2013) Truck to replace is a 2002 Chevy truck, model HD 2500 used for the grounds maintenance program.

<b>Narrative for Capital Equipment &amp; Projected 5-Year Plan</b>
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### Police Capital Equipment

Description	5-Year Total	2012		2013	2014	2015	2016
<b>Police Department</b>							
Unmarked Vehicle Replacement Program	\$ 100,000	\$ 20,000	A	\$ 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
K-9 Replacement Program	\$ 6,500				\$ 6,500		
Security Camera & Monitor Upgrade	\$ 16,000			\$ 16,000			
MRO Replacement Vehicle	\$ 32,000						\$ 32,000
Dispatch Narrow Band Radio Upgrade	\$ 98,250	\$ 98,250	L				
Radio Voters	\$ 37,500	\$ 37,500	L				
<b>Total Police Capital Equipment</b>	<b>\$ 386,250</b>	<b>\$ 155,750</b>		<b>\$ 68,000</b>	<b>\$ 26,500</b>	<b>\$ 52,000</b>	<b>\$ 84,000</b>

**Note: Equipment with (\*) an asterisk indicate FY2012 Budget**

**\*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 vehicle.

**\*Dispatch Narrowband Radio Upgrade:** Federal law mandates that by the end of 2012, Fire and Police Department radios must be narrowband compliant. Narrowband means that the distance between radio frequencies will become closer together. Narrowbanding will allow the creation of additional channel capacity within the same radio spectrum, and support more users. As a result, the equipment must be updated or changed in order to become compliant. We have been preparing for this event through radio attrition and the majority of our equipment is already in compliance. This funding will complete the narrowbanding project.

**\*Radio Voters:** Voter sites transmit Police primary, Police tactical, Fire primary and Fire tactical allowing low power mobile and portable radios to transmit throughout the town. These voters are original equipment and were installed approximately 15 years ago. We have been maintaining this equipment by purchasing replacement parts via Ebay because parts are no longer manufactured or stocked for them. The effects of Narrowbanding will result in less signal quality and voice quality due to the reduced frequency spectrum. Replacing this obsolete equipment during this process will result in less loss of signal strength and quality, potentially offsetting the reduced efficiency of having to narrowband our emergency frequencies.

**Auxiliary Vehicle Replacement:** (2013) 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 auxiliary vehicle every other year with a newer used vehicle.

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

**Narrative for Capital Equipment & Projected 5-Year Plan****Police Capital Equipment (continued)**

**Security Camera/Monitor Upgrade:** (2013) This request is for the purchase of 1 Pan/Tilt/Zoom Camera and 3 exterior cameras. Current cameras are 14 years old. Funds would also be used to purchase 2 high resolution LCD flat panel color monitors to display the camera viewpoints in dispatch and a 16 channel DVR recorder to record the various camera signals inside and outside of the building. Cameras are installed for property, personnel, and citizen protection.

**K-9 Replacement Program:** (2014) 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.

**ACO Replacement Vehicle:** (2016) 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.

**Marine Resources Replacement Vehicle:** (2016) 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.



<b>Narrative for Capital Equipment &amp; Projected 5-Year Plan</b>
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### Public Works Capital Equipment

Description	5-Year Total	2012		2013	2014	2015	2016
<b>Public Works Department</b>							
Plow Truck # 4025	\$ 180,000	\$ 180,000	B				
Pickup Truck #4022	\$ 34,000	\$ 34,000	L				
Loader # 4008	\$ 172,000	\$ 172,000	B				
Plow Truck # 4005	\$ 185,000			\$ 185,000			
Pickup Truck #4049	\$ 20,000			\$ 20,000			
Loader #4014	\$ 190,000			\$ 190,000			
Signal Hardware - Route 1 @ Scarborough Downs	\$ 30,000			\$ 30,000			
Plow Truck #4016	\$ 185,000				\$ 185,000		
Pickup Truck #4006	\$ 26,000				\$ 26,000		
Tractor 4041	\$ 25,000				\$ 25,000		
Heavy Truck Lift	\$ 75,000				\$ 75,000		
Town Hall Generator Fuel Tank Replacement	\$ 20,000				\$ 20,000		
Traffic Connect - Dunstan Signals	\$ 25,000				\$ 25,000		
Plow Truck #4024	\$ 185,000					\$ 185,000	
Pickup Truck #4004	\$ 26,000					\$ 26,000	
Tractor 4044	\$ 80,000					\$ 80,000	
Monitoring-Pan-Tilt-Zoom Camera @ Key Traffic Signals	\$ 25,000					\$ 25,000	
Public Works Security Fence	\$ 45,000					\$ 45,000	
Plow Truck #4021	\$ 185,000						\$ 185,000
Pick Up Truck #4033	\$ 28,000						\$ 28,000
Street Sweeper	\$ 295,000						\$ 295,000
PW HVAC Replacement /Efficiency Upgrades	\$ 35,000						\$ 35,000
Fire Alarm Cable replacement - Payne Rd	\$ 40,000						\$ 40,000
GIS - Plotter	\$ 18,000						\$ 18,000
<b>Total Public Works Capital Equipment</b>	<b>\$ 2,129,000</b>	<b>\$ 386,000</b>		<b>\$ 425,000</b>	<b>\$ 356,000</b>	<b>\$ 361,000</b>	<b>\$ 601,000</b>

**Note: Equipment with (\*) an asterisk indicate FY2012 Budget**

Each year Public Works requests funds for new equipment based on our equipment replacement schedule. With a few exceptions the plan is to replace one new plow truck (with gear), one new pickup truck, and a piece of specialized large equipment each year. Working with this schedule will enable us to maintain a fleet of plow trucks that are no older than 16 years, pickup trucks that are no older than 10 years, and other heavy-duty construction equipment no older than 10 years.

**\*Plow Truck #4025:** This truck will replace a 1993 GMC plow truck which has been in service for the last 17 years. This replacement vehicle is in with keeping of the heavy duty replacement schedule.

**\*One-Ton Utility Truck #4022:** Continuing with our replacement schedule for *light* trucks this unit will replace a 1998 Chevy, 1-ton utility truck which has been in service for 12 years.

**\*Loader #4008:** Public Works uses this machine everyday. Therefore, it is a critical piece of equipment and must be extremely reliable. This loader will replace a 2001 John Deere 624H.

<b>Narrative for Capital Equipment &amp; Projected 5-Year Plan</b>
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**Public Works Capital Equipment (continued)**

**Equipment Replacement:** (2013)

Plow Truck #4005	Replaces a 2000 International 2554
Pickup Truck #4049	Replaces a 1988 Chevy ½-ton Service Truck
Loader #4014	Replaces a 2003 John Deere 624H

**Signal Hardware – Rte 1 @ Scarborough Downs:** (2013) Existing signals & hanging hardware are only original signals remaining on Route 1. These signals were installed in 1967. Signals and all aerial equipment are in poor shape and in need of replacement.

**Equipment Replacement:** (2014)

Plow Truck #4016	Replaces a 2000 International 2554
Pickup Truck #4006	Replaces a 2005 GMC ½-ton
Tractor #4041	Replaces a 1987 Case 585

**Heavy Truck Lift:** (2014) This piece of equipment replaces a 15 year old lift that due for replacement.

**Town Hall Generator – Fuel Tank Replacement:** (2014) The existing fuel tank is in need of replacement.

**Traffic Connect – Dunstan Signals via Fiber (to Route One Master):** (2014) Upgrade traffic signal controllers and connect to Route 1 traffic signal Master, via existing Town of Scarborough fiber cable. This will allow these signals to be coordinated with the remaining traffic signals on Route 1 to the Route 295 interchange.

**Equipment Replacement:** (2015)

Plow Truck #4024	Replaces a 2000 International 2554
Pickup Truck #4004	Replaces a 2005 GMC Sierra, ½-ton
Tractor #4044	Replaces a 2002 New Holland tl-900t

**Monitoring Pan-Tilt-Zoom Camera:** (2015) This piece of equipment is to be located at key traffic signals. Installation of hardware and software to monitor, via existing Town of Scarborough fiber, traffic flow of the following traffic intersections at Public Safety Dispatch.

- \*Route 1 @ Broadturn / Pine Point Rd (Dunstan)
- \*Route 1 @ Haigis Parkway
- \*Route 1 @ Black Pint / Gorham Rd (Oak Hill)
- \*Payne Rd @ Haigis Parkway
- \*Payne Rd @ Gorham Rd

**Narrative for Capital Equipment & Projected 5-Year Plan****Public Works Capital Equipment (continued)**

**Public Works - Security Fence:** (2015) A security fence installed around the perimeter of the public Works' back yard area will help to protect the 2.5+ million dollars worth of equipment located in the yard at any one time. In past years we have been fortunate to have only minor vandalism. With fueling operations added over the last couple of years safety has also become a concern.

**Equipment Replacement:** (2016)

Plow Truck #4021	Replaces a 2000 International 2554
Pickup Truck #4033	Replaces a 2005 GMC ¾-ton
Street Sweeper	Replaces a 2004 Tenant Centurion

**HVAC Replacement – Efficiency Upgrades:** (2016)**Fire Alarm Cable Replacement – Payne Rd (Haigis Parkway to Gorham Rd):** (2016)

**GIS - Plotter:** (2016) The GIS plotter is used to print large-format maps for planning and presentations. This piece of equipment is networked townwide so all departments have access to it and use it as needed. The current unit will be 10 years old at the time of replacement.

<b>Narrative for Capital Equipment &amp; Projected 5-Year Plan</b>
--------------------------------------------------------------------

### Public Library Capital Equipment

Description	5-Year Total	2012		2013	2014	2015	2016
<b>Library</b>							
Materials Handling - RFID Project	\$ 39,993	\$ -	A	\$ 7,204	\$ 17,000		\$ 15,789
<b>Library - Information Technology</b>							
Hardware	\$ 53,900	\$ 2,200	A	\$ 19,800	\$ 15,200	\$ 9,700	\$ 7,000
Shelving & Fixtures	\$ 19,000	\$ 2,000	A	\$ 5,000	\$ 5,000	\$ 5,000	\$ 2,000
<b>Total Public Library Capital Equipment</b>	<b>\$ 112,893</b>	<b>\$ 4,200</b>		<b>\$ 32,004</b>	<b>\$ 37,200</b>	<b>\$ 14,700</b>	<b>\$ 24,789</b>

**Note: Equipment with (\*) an asterisk indicate FY2012 Budget**

**Library – Materials Handling RFID Project :** The Materials Handling RFID Project has four goals: providing security for our materials; improving staff efficiency (by reducing the time spent on repetitive tasks and increasing accuracy); increasing use of our SelfCheck; and streamlining collection management through regular inventories of materials, identifying out-dated materials for replacement, sorting returned materials, re-shelving materials, shelf reading, verifying and weeding that libraries must do to keep collections fresh and user-friendly. The Project focuses on keeping patron service a priority, bringing staff out from behind service areas to work directly with patrons.

This request consists of one staff workstation to apply the tags to new or donated items and to check materials in and out software upgrades to existing SelfCheck that will allow us to permit patron check-in, in addition to the checkout and renewal features we currently offer (\$7,204); a second SelfCheck is planned for FY14 (\$17,000); and an RFID book return unit is planned for FY16 (\$15,789). This book return unit will immediately check-in materials as they drop through the return on the outside of our building – before the library opens in the morning, in fact, at any time the Library is closed.

In the past year we converted 80,000 items to RFID with no disruption to our patrons and we are realizing corresponding efficiencies to both front and back office operations. We are on target to achieve 50,000 plus items processed at the SelfCheck by the end of FY11. Achieving that level of patron participation has translated to the significant increase in productivity that the library needs.

**\*Library – Hardware:**

2012: Hardware – Replacement computers, \$7,000; replacement Smart UPS, \$2,200.

2013: Hardware – Replacement computers, \$7,000; replacement server, \$11,000; replacement tape backup \$1,800.

2014: Hardware – Replacement computers, \$7,000; replacement wireless access points, \$2,200; replacement 48 port gigabit switch, \$6,000.

2015: Hardware – Replacement computers, \$7,000; replacement firewall \$2,700.

\*Replacements are on a five year cycle for 35 computers.

**\*Shelving & Fixtures:** Various amounts to accommodate changes in collection size and location and to replace existing fixtures as needed.

**Municipal Capital Improvement Projects  
Projected 5 Year Plan**

Description	5 - Year Plan Total Cost	FY 2012 Budget Request	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016
Community Services Capital Projects Total	\$ 300,000	\$ 10,000	\$ 290,000	\$ -	\$ -	\$ -
Planning Department Capital Projects Total	\$ 856,750	\$ 836,750	\$ 20,000	\$ -	\$ -	\$ -
Fire Department Capital Projects Total	\$ 313,000	\$ 110,000	\$ 140,000	\$ 31,000	\$ 32,000	\$ -
Police Department Capital Projects Total	\$ 13,868,000	\$ -	\$ 68,000	\$ 13,800,000	\$ -	\$ -
Public Works Department Capital Projects Totals	\$ 13,822,000	\$ 898,000	\$ 2,743,000	\$ 3,055,000	\$ 3,333,000	\$ 3,793,000
Public Library Capital Projects Totals	\$ 4,350,000	\$ 55,000	\$ 140,000	\$ -	\$ 150,000	\$ 4,005,000
Energy Capital Project Totals	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -
<b>Totals</b>	<b>\$ 34,009,750</b>	<b>\$ 1,909,750</b>	<b>\$ 3,901,000</b>	<b>\$ 16,886,000</b>	<b>\$ 3,515,000</b>	<b>\$ 7,798,000</b>
<b>Bond Proceeds</b>		<b>\$ (1,829,750)</b>				
<b>Impact Fees</b>		<b>\$ (65,000)</b>				
<b>Funded by Grants, Fees</b>		<b>\$ -</b>				
<b>Net Appropriation for FY2012</b>		<b>\$ 15,000</b>				

**Capital Improvement Plan**

5/9/11

**Municipal Capital Projects**

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**Project 5 Year Plan**

	<b>5 - Year</b>	<b>FY 2012</b>		<b>Fiscal</b>	<b>Fiscal</b>	<b>Fiscal</b>	<b>Fiscal</b>
<b>Description</b>	<b>Plan</b>	<b>Budget</b>		<b>Year</b>	<b>Year</b>	<b>Year</b>	<b>Year</b>
	<b>Total Cost</b>	<b>Request</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>

<b>Community Services Department</b>							
Eastern Trail Bridge Extension to Pleasant Hill (Grant Funded)	\$ -	\$ -	B				
29 Black Point Rd - Waterproofing	\$ 10,000	\$ 10,000	A				
Higgins Beach Bathhouse	\$ 290,000	\$ -		\$ 290,000			
<b>Community Services Capital Projects Total</b>	<b>\$ 300,000</b>	<b>\$ 10,000</b>		<b>\$ 290,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Planning Department</b>							
Dunstan Corner Transportation Improvements	\$ 771,750	\$ 771,750	B				
Payne Rd and Mussey Rd Intersection Engineering/Design	\$ 65,000	\$ 65,000	I				
Town Wide Directional Signage Program	\$ 20,000			\$ 20,000			
<b>Planning Department Capital Projects Total</b>	<b>\$ 856,750</b>	<b>\$ 836,750</b>		<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Fire Department</b>							
F. D. Major Station Maintenance Program	\$ 220,000	\$ 110,000	B	\$ 110,000			
F.D. Municipal Holding Tank	\$ 93,000			\$ 30,000	\$ 31,000	\$ 32,000	
<b>Fire Department Capital Projects Total</b>	<b>\$ 313,000</b>	<b>\$ 110,000</b>		<b>\$ 140,000</b>	<b>\$ 31,000</b>	<b>\$ 32,000</b>	<b>\$ -</b>

<b>Police Department</b>							
Public Safety Building Renovation	\$ 13,800,000				\$ 13,800,000		
Building Painting	\$ 30,000			\$ 30,000			
Building Furnace	\$ 38,000			\$ 38,000			
<b>Police Department Capital Projects Total</b>	<b>\$ 13,868,000</b>	<b>\$ -</b>		<b>\$ 68,000</b>	<b>\$ 13,800,000</b>	<b>\$ -</b>	<b>\$ -</b>

**Capital Improvement Plan**

5/9/11

**Municipal Capital Projects**

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**Project 5 Year Plan**

	<b>5 - Year</b>	<b>FY 2012</b>		<b>Fiscal</b>	<b>Fiscal</b>	<b>Fiscal</b>	<b>Fiscal</b>
<b>Description</b>	<b>Plan</b>	<b>Budget</b>		<b>Year</b>	<b>Year</b>	<b>Year</b>	<b>Year</b>
	<b>Total Cost</b>	<b>Request</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>

Description	5 - Year Plan Total Cost	FY 2012 Budget Request		Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016
<b>Public Works Department - Town-Wide Projects</b>							
Mid-Level Road Rehabilitation (3 miles per year)	\$ 2,515,000	\$ 463,000	B	\$ 483,000	\$ 503,000	\$ 523,000	\$ 543,000
Old Millbrook Drainage Study & Improvements, Phase II	\$ 1,000,000			\$ 1,000,000			
Fogg Road Paving & Drainage Study	\$ 230,000			\$ 230,000			
Old Millbrook Drainage Study & Improvements, Phase II (cont)	\$ 1,000,000			\$ 1,000,000			
Fogg Road Paving & Drainage Project	\$ 2,300,000				\$ 2,300,000		
Hanson Road Rehabilitation	\$ 190,000	\$ 190,000	B				
Spurwink Road Reconstruction Study	\$ 230,000				\$ 230,000		
Spurwink Road Reconstruction Project	\$ 2,500,000					\$ 2,500,000	
East Grand Ave Drainage & Roadway Improvements	\$ 300,000					\$ 300,000	
East Grand Ave Drainage & Roadway Improvements (cont)	\$ 3,000,000						\$ 3,000,000
Burnham Road Rehabilitation (Gorham Rd End)	\$ 250,000						\$ 250,000
Cranberry Pines Road - Rehabilitation	\$ 245,000	\$ 245,000	B				
GIS - 2' Contours	\$ -	\$ -					
GIS - Ortho Photos	\$ 30,000			\$ 30,000			
GIS - Planometrics	\$ 22,000				\$ 22,000		
GIS - Hydrography	\$ 10,000					\$ 10,000	
<b>Public Works Department Capital Projects Totals</b>	<b>\$ 13,822,000</b>	<b>\$ 898,000</b>		<b>\$ 2,743,000</b>	<b>\$ 3,055,000</b>	<b>\$ 3,333,000</b>	<b>\$ 3,793,000</b>
<b>Library Building Maintenance &amp; Repair</b>							
HVAC Replacement	\$ 55,000	\$ 50,000	B				\$ 5,000
Painting, Exterior and Interior	\$ 20,000	\$ 5,000	A	\$ 15,000			
Emergency Generator	\$ 100,000			\$ 100,000			
Office Reconfiguration	\$ 25,000			\$ 25,000			
Building Expansion	\$ 4,150,000					\$ 150,000	\$ 4,000,000
<b>Public Library Capital Projects Totals</b>	<b>\$ 4,350,000</b>	<b>\$ 55,000</b>		<b>\$ 140,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 4,005,000</b>

**Capital Improvement Plan**

5/9/11

**Municipal Capital Projects**

3:46 PM

**Project 5 Year Plan**

Description	5 - Year Plan Total Cost	FY 2012 Budget Request	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016
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<b>Energy</b>						
Town Hall Tri-Generation Energy Efficiency	\$ 500,000	\$ -	\$ 500,000			
<b>Energy Capital Project Totals</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total All Municipal Department Projects</b>	<b>\$ 34,009,750</b>	<b>\$ 1,909,750</b>	<b>\$ 3,901,000</b>	<b>\$ 16,886,000</b>	<b>\$ 3,515,000</b>	<b>\$ 7,798,000</b>

**Funding in Fiscal Year 2011-2012**

"A" to be Appropriated	\$ 15,000
"B" to be Bonded	\$ 1,829,750
"I" Impact Fees	\$ 65,000
"M" Mixed - to be Funded by Grants, Fees	\$ -
<b>Total Amount to be Funded</b>	<b><u>\$ 1,909,750</u></b>

\*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.



<b>Narrative for Capital Projects &amp; Projected 5-Year Plan</b>
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### Community Services Capital Projects

Description	5-Year Total	2012	2013	2014	2015	2016
<b>Community Services Department</b>						
Eastern Trail Bridge Extension to Pleasant Hill (Grant Funded)	\$ -	\$ -				
29 Black Point Rd - Waterproofing	\$ 10,000	\$ 10,000	A			
Higgins Beach Bathhouse	\$ 290,000	\$ -	\$ 290,000			
<b>Community Services Capital Projects Total</b>	<b>\$ 300,000</b>	<b>\$ 10,000</b>	<b>\$ 290,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Note: Projects with (\*) an asterisk indicate FY2012 Budget**

**\*Masonry Pointing & Waterproofing (29 Black Point Rd):** This project is for funds to repair the deteriorating mortar joints on the front side of the building. Age, sun and storm damage have caused large amounts of mortar to crack and in some cases fall out. The building interior has had minor damage from the water entering the building through the cracks. Once all the masonry work is completed the front side of the building will be waterproof.

**Higgins Beach Parking & Site Improvements:** This project will include the development and construction of a new bathhouse facility off Ocean Avenue at the Higgins Beach parking lot. Included in the bathhouse will be a changing area, restroom facilities, and shower rooms. The project cost should be approximately \$290,000.

**Eastern Trail Bridge:** The Town of Scarborough will contribute to the development of a new bridge and trail system over the Nonesuch River. This project is earmarked for construction with matching fund from MDOT in the 2012 operating and capital budget. This project cost should be approximately \$3 million upon completion, our share represents the 10% of the project cost, to be matched by corporate support for a total local share of 20%.

<b>Narrative for Capital Projects &amp; Projected 5-Year Plan</b>
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### Planning Capital Projects

Description	5-Year Total	2012	2013	2014	2015	2016
<b>Planning Department</b>						
Dunstan Corner Transportation Improvements	\$ 771,750	\$ 771,750	B			
Payne Rd and Mussey Rd Intersection Engineering/Design	\$ 65,000	\$ 65,000	I			
Town Wide Directional Signage Program	\$ 20,000		\$ 20,000			
<b>Planning Department Capital Projects Total</b>	<b>\$ 856,750</b>	<b>\$ 836,750</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Note: Projects with (\*) an asterisk indicate FY2012 Budget**

**\*Dunstan Corner Transportation Improvement Plan:** This CIP includes the Town's match for the transportation improvements that are planned for Dunstan Corner. The Town has entered into a Three-Party Agreement with Maine DOT and PACTS to engineer and construct the improvements at Dunstan Corner with the Town being responsible for 25% of the cost of this project. The \$771,750 is the Town's match toward construction, which is slated the 2012 construction season. This CIP is part of the larger transportation plan for Route One, Haigis Parkway and Payne Rd, which includes the Haigis Parkway / Route One intersection improvement project tht is now underway as well as the Payne Rd traffic calming measures planned for implementation this fall.

This project will improve the Route One / Broadturn Rd / Pine Point Rd intersection; maintain the current Payne Rd / Route One intersection as a right in and out; and will create a new full service, signalized intersection east of the Dunstan School Restaurant that will connect Route One and Payne Rd. These improvements will greatly improve the operation and safety of these regionally significant intersections. The improvement plan also consists of sidewalks and crosswalks to connect into the new sidewalks south of Dunstan Corner and further enhance the pedestrian environment in this area.

**\*Payne Rd and Mussey Rd Intersection (Engineering):** This proposed engineering initiative includes analyzing, designing and engineering a re-aligned intersection of Payne and Mussey Roads in an effort to improve the safety, operation, and capacity of this intersection. This intersection exhibits an awkward alignment and with the growth in traffic over the past few decades, the intersection is becoming increasing problematic. Design details that will be explored through this effort include the realignment into a four-way intersection and consideration for signalization or a roundabout design. Improvements at this intersection have been identified as a high priority in the 2005 Town-wide Transportation Study and have also ranked highly at the regional transportation organization PACTS. The Town has been collecting traffic impact fees to help fund improvements in this specific corridor for a number of years, so sufficient monies for this effort already exist in Town accounts.

**Narrative for Capital Projects & Projected 5-Year Plan****Planning Capital Projects** (continued)

**Town Wide - Directional Signage Program:** As a consequence of the Payne Road Study Committee's work to alleviate through and commuter traffic on Payne Road, it was determined that adequate and effective directional signage was lacking throughout the Town. The staff of SEDCO has begun a program to identify appropriate locations for informational signs to direct motorists to the most appropriate routes.

There are 21 locations that have been identified as in need of signage. Due to the cost of the project, it is likely to be a three year program. The signs will be decorative in nature with a "Welcome to Scarborough" message and a yet to be determined logo. Below the logo will be appropriate directions. Such as "Haigis Parkway - 2 mi.", "Dunstan Village - .5 mi." etc.

In order to attempt to redirect through and commuter traffic on Payne Road, the first year program should consist of signage at the following locations.

1. Route One at the Scarborough/Saco Line
2. Intersection of Route One, Pine Point Road, and Broadturn Road
3. Route One and the Haigis Parkway
4. Payne Road and the Haigis Parkway
5. Payne Road at the Scarborough/South Portland Line
6. Proposed new Payne Road/Route One connector

Second and third year signage locations would be determined by Town staff.

<b>Narrative for Capital Projects &amp; Projected 5-Year Plan</b>
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### Fire Capital Projects

Description	5-Year Total	2012		2013	2014	2015	2016
<b>Fire Department</b>							
F. D. Major Station Maintenance Program	\$ 220,000	\$ 110,000	B	\$ 110,000			
F.D. Municipal Holding Tank	\$ 93,000			\$ 30,000	\$ 31,000	\$ 32,000	
<b>Fire Department Capital Projects Total</b>	<b>\$ 313,000</b>	<b>\$ 110,000</b>		<b>\$ 140,000</b>	<b>\$ 31,000</b>	<b>\$ 32,000</b>	<b>\$ -</b>

**Note: Projects with (\*) an asterisk indicate FY2012 Budget**

**\*Major Station Maintenance Program:** This multi-year project will continue to make necessary capital improvements to our stations that are above and beyond the normal maintenance items we complete on an ongoing basis. Our three oldest stations were built between 1987 and 1989 so they are almost 25 years old. 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. During the first year of this program (FY11) we concentrated on the heating systems by replacing the old boilers with new 95% high efficiency condensing propane boilers and other energy efficiency initiatives by leveraging an 85,500 Efficiency Maine grant award which generated a 50% cost share revenue of 42,750. To maintain our significant investment in these facilities we propose the following additional improvements over a two year period. Energy efficient window upgrades 65,000; Paving and apron repairs 44,000; LED exterior lighting upgrades 25,000; Masonry sealing and pointing 6,500; Fire alarm system upgrades 48,000; Interior fixtures & furnishings 31,500.

**Municipal Fire Protection Holding Tank:** (2013) This request is an ongoing program to install 15,000 gallon underground fire protection storage tanks in the rural areas of town that do not have municipal water main hydrant protection or where there is no opportunity to install a dry hydrant. Normally these tanks are installed at the developer's expense if a new subdivision were being planned. This program funds one tank installation per year in various rural, existing neighborhoods that most likely will not experience sufficient growth to require a developer to install a fire protection tank. We have been fortunate to have received 50% grant funding for some of these projects in the past although there is no guarantee in the future. No funding is requested in the FY12 budget as we are using funds carried forward from previous budgets due to grants received to cover the projected costs of next year's improvements and because the two new Cranberry Pines tanks are being funded by the residents in that neighborhood.

<b>Narrative for Capital Projects &amp; Projected 5-Year Plan</b>
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### Police Capital Projects

Description	5-Year Total	2012	2013	2014	2015	2016
<b>Police Department</b>						
Public Safety Building Renovation	\$ 13,800,000			\$ 13,800,000		
Building Painting	\$ 30,000		\$ 30,000			
Building Furnace	\$ 38,000		\$ 38,000			
<b>Police Department Capital Projects Total</b>	<b>\$ 13,868,000</b>	<b>\$ -</b>	<b>\$ 68,000</b>	<b>\$ 13,800,000</b>		

**Note: Projects with (\*) an asterisk indicate FY2012 Budget**

**Building Painting:** (2013) This request is for funds to repaint the interior walls of the police department facility. It was last repainted in the fall of 1996.

**Furnace:** (2013) This request is for funds to replace the boiler furnace which heats the entire Public Safety Building. The current boiler is 22 years old and we are experiencing problems with the circulator pumps and regulation of the heat throughout the complex.

**Building Renovation:** (2014 - originally a 2 year project)

**Phase 1 budgeted 06/07** **\$395,000**  
for studies, surveys, architect design

**Phase 2 request for budget year 2014** **\$13,800,000**  
for building construction and renovation

**Phase 2 Project Cost** **\$13,800,000**

This project was originally requested in the 02/03 budget request. This request is for Phase 2 which has previously been postponed for eight years for budgetary reasons.

Phase 1 (\$395,000) was budgeted in 06/07. Those funds are currently being used to study the special needs of the public safety facility and its future expansion and/or renovation. Phase I involves money to study and design the facility. It also involves money to do earthwork and preparation.

Phase 2 (\$13,800,000) which was scheduled as a request for budget year 03/04 has been postponed due to the current economic climate. It is now scheduled as a request for budget year 14. It requests money for the actual expansion and/or renovations of the present facility or the building of a new facility. This is the implementation phase of the two year project.

<b>Narrative for Capital Projects &amp; Projected 5-Year Plan</b>
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### Public Works Capital Projects

Description	5-Year Total	2012	2013	2014	2015	2016
<b>Public Works Department - Town-Wide Projects</b>						
Mid-Level Road Rehabilitation (3 miles per year)	\$ 2,515,000	\$ 463,000	B	\$ 483,000	\$ 503,000	\$ 523,000
Old Millbrook Drainage Study & Improvements, Phase II	\$ 1,000,000			\$ 1,000,000		
Fogg Road Paving & Drainage Study	\$ 230,000			\$ 230,000		
Old Millbrook Drainage Study & Improvements, Phase II (cont)	\$ 1,000,000			\$ 1,000,000		
Fogg Road Paving & Drainage Project	\$ 2,300,000			\$ 2,300,000		
Hanson Road Rehabilitation	\$ 190,000	\$ 190,000	B			
Spurwink Road Reconstruction Study	\$ 230,000			\$ 230,000		
Spurwink Road Reconstruction Project	\$ 2,500,000				\$ 2,500,000	
East Grand Ave Drainage & Roadway Improvements	\$ 300,000				\$ 300,000	
East Grand Ave Drainage & Roadway Improvements (cont)	\$ 3,000,000					\$ 3,000,000
Burnham Road Rehabilitation (Gorham Rd End)	\$ 250,000					\$ 250,000
Cranberry Pines Road - Rehabilitation	\$ 245,000	\$ 245,000	B			
GIS - Ortho Photos	\$ 30,000			\$ 30,000		
GIS - Planometrics	\$ 22,000			\$ 22,000		
GIS - Hydrography	\$ 10,000				\$ 10,000	
<b>Public Works Department Capital Projects Totals</b>	<b>\$ 13,822,000</b>	<b>\$ 898,000</b>		<b>\$ 2,743,000</b>	<b>\$ 3,055,000</b>	<b>\$ 3,333,000</b>

**Note: Projects with (\*) an asterisk indicate FY2012 Budget**

**\*Mid-Level Road Rehabilitation:** This is an annual paving program with a built-in yearly cost increase of \$20,000 per year. The funds are used to maintain roads identified in the Pavement Management Survey as requiring more than an overlay but less than a full drainage study and rebuild. This category of work does not typically require engineering services. Funding requested for this 5-year period starts at \$463,000 in FY2012 and ends with \$543,000 in FY2016.

**\*Hanson Road Rehabilitation:** This work will consist of full-depth reclamation with cement stabilization. The road is one mile in length. Culverts, ditches, and roadside tree growth will also be evaluated.

**\*Cranberry Pines Road Rehabilitation:** With the passage of Order 10-94, the Town entered into an agreement with the residents of Cranberry Pines Road to fund the upgrade of the road to meet Town design standards for ultimate acceptance by the Town. The Agreement further requires that the residents repay these monies over a 15-year term.

This project will consist of road grinding and paving, tree work, ditching and installation of two fire suppression holding tanks. The Town will also build a proper turn around at the end of the street to accommodate delivery of municipal services. Proper monumentation and plans will also be developed for future reference. Construction of this project would be completed in the 2011 construction season.

**GIS – Ortho Photos:** (2013) In keeping with our goal updating the town’s aerial photography every 5-6 years, we would propose new photographs. This project is done in conjunction with surrounding towns so that an economy of scale can be achieved.

<b>Narrative for Capital Projects &amp; Projected 5-Year Plan</b>
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**Public Works Capital Projects (continued)**

**Old Millbrook Drainage Study & Improvements, Phase II & Phase II (continued):** (2014) Built in the early 1970's the Old Millbrook neighborhood consists of 175 acres of land with approximately 115 homes. It is a very large neighborhood drained by a series of roadside ditches and interior canals. In 2014 (\$1,000,000) would include the final plans, environmental permitting, resident outreach, and construction on 5,000 of the 10,000 feet of roadway. Drainage improvements and full-depth road reconstruction along with necessary drainage structures would constitute the majority of work. The project will be challenging because of its overall size and rather minimal change in topography. In the 2015 phase (\$1,000,000) will be a continuation of the work started in Phase 2 & completion.

**Fogg Road Paving & Drainage Project:** (2014) Fogg Road is a major route between the Pleasant Hill neighborhoods and the Oak Hill area. Scheduled for 2013 at a cost of \$2,300,000, phase 1 would include the engineering portion of the project and consist of public outreach, drainage, and right-of-way surveys. Because Fogg Rd serves many neighborhoods special consideration would be given to pedestrian amenities. The construction phase (2) would begin in 2015 based on plans drawn up 2014 based on plans drawn up in 2013. Costs for phase 2 would be approximately \$2,300,000.

**Spurwink Road Reconstruction:** (2014) Spurwink Road serves a large number of commuters and residents. There is a lack of pedestrian & bicycle amenities on this road. In 2014 phase 1 would address public outreach, design work, and environmental permitting in at a cost of \$230,000. In 2015 phase 2 would continue with a project construction cost of an estimated \$2,500,000.

**GIS – Planometrics:** (2014) Once new aerial photos have been done, new building footprints and impervious surface should be identified. This process is useful for such projects as locating buildings within the flood plain, calculations for Planning Department, and various future CIP projects.

**GIS – Hydrography:** (2015) Like the building footprints and impervious surface identifying water bodies is critical to good planning practices.

**East Grand Ave Drainage & Roadway Improvements:** (2015 & 16) East Grand Ave has received little more than minor overlays over the years. The metal pipe drainage installed is rusting and in decline. Our last repair of road defects was due to a pipe failure in the roadway. In 2015, plans include public outreach and design work. Cost for this phase will be about \$300,000. In 2016 the construction phase would begin based on the plans created in 2015. Construction phase costs would be approximately \$3,000,000.

**Burnham Rd Rehabilitation (Gorham Rd End):** (2016) Public Works rehabilitated Burnham Rd. from Broadturn Rd. to the Sco line in August 2009. The process was full-depth reclamation with cement stabilization. The section of road has held up very well. The proposed project would follow this same process. One additional challenge is the minimal pitch and lack of outfall on the Gorham end of Burnham Rd. The solution for the lack of drainage will be to work with landowners to secure drainage easements.

<b>Narrative for Capital Projects &amp; Projected 5-Year Plan</b>
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### Public Library Capital Projects

Description	5-Year Total	2012	2013	2014	2015	2016
<b>Library Building Maintenance &amp; Repair</b>						
HVAC Replacement	\$ 55,000	\$ 50,000	B			\$ 5,000
Painting, Exterior and Interior	\$ 25,000	\$ 5,000	A	\$ 15,000		
Emergency Generator	\$ 100,000			\$ 100,000		
Office Reconfiguration	\$ 25,000			\$ 25,000		
Building Expansion	\$ 4,150,000				\$ 150,000	\$ 4,000,000
<b>Public Library Capital Projects Totals</b>	<b>\$ 4,355,000</b>	<b>\$ 55,000</b>		<b>\$ 140,000</b>	<b>\$ 150,000</b>	<b>\$ 4,005,000</b>

**Note: Projects with (\*) an asterisk indicate FY2012 Budget**

**\*HVAC :** Replace HVAC unit in meeting room, \$50,000.

**\*Painting:** Planned on as needed basis, \$20,000 over two years.

**Emergency Generator:** (2013) The generator will permit the Library to offer community service in the case of a power interruption, \$100,000. The community has come to rely on the library for warmth, electronic communications, human contact, information and recreation during times of emergency. With a generator, the Library becomes eligible to become an Emergency Management Agency's Volunteer Reception Center in the case of a declared emergency.

**Office Reconfiguration:** (2013) Space, for staff or public, needs to adapt to changes in job responsibilities and the type of service provided to the community.

**Building Expansion:** (2016) The first year expense, \$150,000, will provide preliminary planning for the expansion in the following year, \$4,000,000.



<b>Narrative for Capital Projects &amp; Projected 5-Year Plan</b>
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### Energy Capital Projects

Description	5-Year Total	2012	2013	2014	2015	2016
Energy						
Town Hall Tri-Generation Energy Efficiency	\$ 500,000		\$ 500,000			
<b>Energy Capital Project Totals</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>			

#### **Town Hall Tri-Generation Energy Efficiency:** (2013)

Tri-Generation is defined as the simultaneous on-site generation of electricity, heating and cooling from one energy source. This energy model provides significant energy cost savings, environmental benefits and energy security. For the Town Hall the system would include a micro-turbine-generator that produces electricity for the Town Hall and other town facilities using net-metering. The high temperature waste exhaust from the turbine-generator is captured and utilized to create high temperature hot water. The Tri-Generation plant hot water system is connected in parallel with the existing boiler system for heating and domestic hot water needs of the Town Hall. Also, a hot water absorption chiller is used to create chilled water from the waste hot water for cooling needs of the Town Hall. Per the US EPA this model creates 25% less harmful emissions per unit of energy generated traditional energy models. Preliminary analysis suggests an attractive return on investment of less than five years. The Energy Committee will be tasked with reviewing and recommending this project.

TOWN OF SCARBOROUGH  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FY 2012 TOWN APPROPRIATION

ACCOUNTS FOR:	2010 ACTUAL	2011 BUDGET	2011 PROJECTION	2012 PROPOSED	2012 ADOPTED	TC INC. DEC.	TC PCT CHANGE
08585000 044420 Town Leases	\$ 651,676	\$ 559,943	\$ 559,943	\$ 426,507	\$ 426,507	\$ (133,436)	-23.83%
<b>TOTAL TOWN LEASES</b>	<b>\$ 651,676</b>	<b>\$ 559,943</b>	<b>\$ 559,943</b>	<b>\$ 426,507</b>	<b>\$ 426,507</b>	<b>\$ (133,436)</b>	<b>-23.83%</b>
08585000 048350 Debt Principal	\$ 4,824,449	\$ 2,961,038	\$ 2,961,038	\$ 3,320,512	\$ 3,320,512	\$ 359,474	12.14%
08585000 048300 Debt Interest	\$ 1,180,400	\$ 1,201,065	\$ 1,201,065	\$ 1,120,851	\$ 1,120,851	\$ (80,214)	-6.68%
08585000 048375 Cost & Fees	\$ 79,566	\$ 42,000	\$ 43,000	\$ 42,000	\$ 42,000	\$ -	0.00%
08585500 048350 Tax Note Interest	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ (50,000)	-100.00%
<b>TOTAL TOWN BONDS</b>	<b>\$ 6,084,415</b>	<b>\$ 4,254,103</b>	<b>\$ 4,205,103</b>	<b>\$ 4,533,363</b>	<b>\$ 4,483,363</b>	<b>\$ 229,260</b>	<b>5.39%</b>
<b>TOTAL TOWN DEBT</b>	<b>\$ 6,736,091</b>	<b>\$ 4,814,046</b>	<b>\$ 4,765,046</b>	<b>\$ 4,959,870</b>	<b>\$ 4,909,870</b>	<b>\$ 95,824</b>	<b>1.99%</b>

**Debt Service Breakdown as of 06/30/2011**

<b>Date of Issue</b>	<b>Description</b>	<b>Payee</b>	<b>Rate</b>	<b>Maturity</b>	<b>Due Date</b>	<b>Interest</b>	<b>Principal</b>	<b>Remaining Unpaid Principal</b>	
05-01-1993	Municipal Build. Const./PW Grader/Portable Classrooms/EMT Radio Purchase/PW D PW Plow Wings & Body/Middle School Design	SSB	5.70%	2013	Nov. 01, 2011 May 1, 2012	1,425.00 712.50	25,000.00	25,000.00	tw
10-15-1994	WW Roof Repairs/Bessey & Oak Hill School Oil Tank Removal/MS Construction/ Portable Re-roofing/637 US Rte 1 Land Purch/Rte 1 Improve/	SSB	6.10%	2015	Oct. 15, 2011 April 15, 2012	28,290.00 21,275.00	230,000.00	690,000.00	schl
12-15-1995	PW Drainage/FD Air Packs/FD Chief's Car/94-95 Town Wide Computer Purch/CS H 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	5.00%	2016	Nov. 01, 2011 May 1, 2012	33,125.00 26,500.00	265,000.00	1,060,000.00	both
04-15-1997	CIP Town and School Projects Fire replace Pumper/Rescue Extrication Tool Replace/C PW Bldg Purchase/PW Equipment Purch/Lincoln Circle Connector/Exit 6 Utility Feasibility Study	SSB	5.40%	2017	Nov. 01, 2011 May 1, 2012	18,342.50 15,372.50	110,000.00	550,000.00	tw
06-15-2001	CIP Projects Town and School	SSB	4.20%	2021	Nov. 01, 2011 May 1, 2012	26,842.50 24,322.50	120,000.00	1,035,000.00	both
05-15-2003	CIP Projects Town & School includes HS Renovations, Access Rd & Haigis Parkway	SSB	4.25%	2033	Nov. 01, 2011 May 1, 2012	397,856.25 380,006.25	840,000.00	17,495,000.00	both
03-15-2004	CIP Projects Town & School includes HS Renovations, Access Rd & Haigis Parkway	SSB	2.88%	2034	Nov. 01, 2011 May 1, 2012	171,478.75 161,703.75	680,000.00	8,015,000.00	both
03-15-2005	CIP Projects Town and School includes final HS Renovation Costs	Bank of NY	3.75%	2035	Nov. 01, 2011 May 1, 2012	178,608.75 171,296.25	390,000.00	7,680,000.00	both
05-15-2006	CIP Projects Town and School	Bank of NY	4.00%	2021	Nov. 01, 2011 May 1, 2012	70,962.50 61,362.50	480,000.00	3,060,000.00	both
05/15/2007	CIP Projects Town and School	Bank of NY	4.00%	2022	Nov. 01, 2011 May 1, 2012	36,000.00 25,000.00	550,000.00	1,250,000.00	both
06/05/2008	CIP Projects Town and School	Bank of NY	3.00%	2028	Nov. 01, 2011 May 1, 2012	106,270.00 94,420.00	790,000.00	5,530,000.00	both
05/15/2009	CIP Projects Town and School	Bank of NY	2.00%	2029	Nov. 01, 2011 April 15, 2012	51,231.25 47,231.25	400,000.00	3,455,000.00	both
10/01/2009	1999 and 2000 Bonds Refunded \$6,493,000 and \$4,770,000	Bank of NY	2.00%	2020	Nov. 01, 2011 May 1, 2012	21,150.00 19,300.00	185,000.00	1,410,000.00	both
05/15/2010	CIP Projects Town and School	Bank of NY	2.00%	2026	Nov. 01, 2011 May 1, 2012	93,095.00 88,275.00	482,000.00	5,520,000.00	both
05/15/2011	CIP Projects Town and School	Bank of NY			Nov. 01, 2011 May 1, 2012	58,000.00	260,480.00	2,289,520.00	est
<b>GRAND TOTAL ALL DEBT SERVICE AS OF JUNE 30, 2011 FOR TOWN &amp; SCHOOL</b>						<b>TOTAL DEBT:</b>	<b>\$2,429,455.00</b>	<b>\$5,807,480.00</b>	<b>\$59,064,520.00</b>
						<b>LESS SCHOOL DEBT:</b>	<b>(1,308,603.52)</b>	<b>(2,486,968.00)</b>	<b>(29,461,098.00)</b>
						<b>TOTAL TOWN DEBT:</b>	<b>\$1,120,851.48</b>	<b>\$3,320,512.00</b>	<b>\$29,603,422.00</b>

Town Lease Information - Leases as of 06/30/2011

Original Lease Date	Department and Project Name	Payee	Interest Rate	Final Maturity Date	Payment Due	2012 Annual Payments	06/30/2012 Principal Balance Remaining
<b>Assessing Office</b>							
06/15/2010	Assessing Copier	Gorham Leasing	5.223%	05/15/2014	Monthly	1,079.88	1,965.47
	<b>Total Assessing</b>					<b>1,079.88</b>	<b>1,965.47</b>
<b>Town Clerk</b>							
10/15/2008	Election Floor Covering	Banc of America	3.63%	10/15/2011	Monthly	2,348.40	0.00
10/15/2008	Election Voting Booths	Banc of America	3.63%	10/15/2011	Monthly	3,523.17	0.00
	<b>Total Town Clerk</b>					<b>5,871.57</b>	<b>-</b>
<b>Community Services</b>							
10/15/2008	Replacement Tractor/Mower	Banc of America	3.63%	10/15/2011	Monthly	3,899.03	0.00
	<b>Total Community Services</b>					<b>3,899.03</b>	<b>0.00</b>
<b>Library</b>							
10/15/2008	3M Self Check Station	Banc of America	3.63%	10/15/2011	Monthly	3,523.17	0.00
	<b>Total Library</b>					<b>3,523.17</b>	<b>0.00</b>
<b>Fire Department</b>							
12/01/2006	1 Ton Service Truck	Banc of America	3.62%	12/03/2011	Annual	9,444.06	0.00
12/29/2006	Holding Tank, Roof SEMA Canteen	Banc of America	3.56%	01/03/2012	Annual	29,510.85	0.00
09/10/2007	Holding Tank, Vehicle, SCBA Repl	Banc of America	4.06%	09/10/2012	Annual	54,994.41	52,851.28
06/25/2010	FD Exercise Equipment	Gorham Leasing	4.10%	07/15/2014	Annual	2,505.25	6,939.13
	<b>Total Fire</b>					<b>96,454.57</b>	<b>52,851.28</b>
<b>Police Department</b>							
10/15/2008	Crusier Laptops	Banc of America	3.63%	10/15/2011	Monthly	3,402.21	0.00
10/15/2008	Taser Cams (Phase 2 of 2)	Banc of America	3.63%	10/15/2011	Monthly	2,398.24	0.00
10/15/2008	Tomar Traffic Light Preemptive Devices	Banc of America	3.63%	10/15/2011	Monthly	6,106.93	0.00
10/15/2008	Traffic Sign Boards	Banc of America	3.63%	10/15/2011	Monthly	3,523.17	0.00
10/15/2008	Boat Motor for Marine 4	Banc of America	3.92%	10/15/2013	Monthly	5,293.56	6,865.75
06/25/2010	MRO 2010 Chevy Truck	Gorham Leasing	4.10%	07/15/2014	Annual	6,971.35	19,309.53
06/25/2010	PD Copier	Gorham Leasing	4.10%	07/15/2014	Annual	863.30	2,391.13
	<b>Total Police</b>					<b>27,695.46</b>	<b>26,175.28</b>
<b>Public Works</b>							
12/01/2006	3/4 Ton Pick Up Truck	Banc of America	3.62%	12/02/2011	Annual	5,999.76	0.00
11/03/2006	Brush Chipper/Utility Trailer	Banc of America	3.71%	11/03/2011	Annual	7,302.43	0.00
11/03/2006	Waste/Recycling Carts	Banc of America	3.82%	11/03/2016	Annual	79,422.63	355,370.49
09/10/2007	Pavemt Recycler, Plow, Bucket Truck	Banc of America	4.06%	09/10/2012	Annual	93,490.65	89,846.67
10/15/2008	Plow Truck # 4027	Banc of America	3.92%	10/15/2013	Monthly	40,804.56	52,924.68
10/15/2008	Pick Up Trucks #s 4034, 4052	Banc of America	3.92%	10/15/2013	Monthly	8,381.52	10,870.82
10/15/2008	Interstate Trailer # 4167	Banc of America	3.92%	10/15/2013	Monthly	6,616.92	8,582.51
10/15/2008	Screen Plant # 4164	Banc of America	3.92%	10/15/2013	Monthly	16,101.24	20,883.88
	<b>Total Public Works</b>					<b>258,119.71</b>	<b>538,479.05</b>
<b>Total 2011 Leases Actual</b>						<b>396,643.39</b>	<b>619,471.08</b>
<b>2011 Estimated Leases</b>							
10/15/2011	Fire Turnout Gear	Gorham Leasing	3.40%	03/15/2013	Annual	4,221.25	15,680.14
	Polic ACO Vehicle Replacement	Gorham Leasing	3.40%	03/15/2013	Annual	5,302.80	16,693.47
	Police Tomar Traffic Light	Gorham Leasing	3.40%	03/15/2013	Annual	12,873.66	23,786.81
	PW Rotary Arm Mower	Gorham Leasing	3.40%	03/15/2013	Annual	7,465.90	18,720.14
	<b>Total 2012 Estimated Leases</b>					<b>29,863.61</b>	<b>74,880.56</b>
<b>Total 2012 Town Lease Budget</b>						<b>426,507.00</b>	<b>694,351.64</b>

TOWN OF SCARBOROUGH  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FY 2012 TOWN APPROPRIATION

ACCOUNTS FOR:	2010 ACTUAL	2011 BUDGET	2011 PROJECTION	2012 PROPOSED	2012 ADOPTED	TC INC. DEC.	TC PCT CHANGE
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71005000 583100	Debt Principal	\$ 2,700,551	\$ 2,758,962	\$ 2,758,962	\$ 2,486,968	\$ 2,486,968	\$ (271,994)	-9.86%
71005000 583200	Debt Interest	\$ 1,472,925	\$ 1,383,311	\$ 1,383,311	\$ 1,308,604	\$ 1,308,604	\$ (74,707)	-5.40%
	<b>TOTAL SCHOOL DEBT</b>	<b>\$ 4,173,476</b>	<b>\$ 4,142,273</b>	<b>\$ 4,142,273</b>	<b>\$ 3,795,572</b>	<b>\$ 3,795,572</b>	<b>\$ (346,701)</b>	<b>-8.37%</b>

<b>Total Town and School</b>	<b>\$ 10,909,566</b>	<b>\$ 8,956,319</b>	<b>\$ 8,907,319</b>	<b>\$ 8,755,442</b>	<b>\$ 8,705,442</b>	<b>\$ (250,877)</b>	<b>-2.80%</b>
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**Debt Service Breakdown as of 06/30/2011**

<b>Date of Issue</b>	<b>Description</b>	<b>Payee</b>	<b>Rate</b>	<b>Maturity</b>	<b>Due Date</b>	<b>Interest</b>	<b>Principal</b>	<b>Remaining Unpaid Principal</b>
<b>School Breakdown - Debt Services as of 06/30/2011</b>								
10-15-94	Middle School Construction Project/Bessey & Oak Hill Oil Tank Removal/Wentworth Roof Repair	SSB	6.10%	2015	Oct. 15, 2011 April 15, 2012	28,290.00 21,275.00	230,000.00	690,000.00
12-15-95	Middle School Construction Project	SSB	5.00%	2016	Nov. 01, 2011 May 1, 2012	32,500.00 26,000.00	260,000.00	1,040,000.00
06-15-2001	HS Auditorium Air/Window Mechanical Systems/Slate Wall Repair/	SSB	4.20%	2021	Nov. 01, 2011 May 1, 2012	10,462.50 9,517.50	45,000.00	405,000.00
5/15/2003	School Projects including HS Renovations and HS Access Road	SSB	4.25%	2033	Nov. 01, 2011 May 1, 2012	204,516.25 198,587.50	279,000.00	9,021,000.00
03-15-2004	School Projects including HS Renovations and HS Access Road	SSB	2.875%	2034	Nov. 01, 2011 May 1, 2012	155,513.13 150,625.63	340,000.00	7,320,000.00
03-15-2005	CIP School Projects includes final HS Renovation Costs	Bank of NY	3.75%	2035	Nov. 01, 2011 May 1, 2012	171,463.75 166,363.75	272,000.00	7,426,000.00
04-15-2006	CIP Projects School	Bank of NY	4.00%	2016	Nov. 01, 2011 May 1, 2012	6,940.00 5,660.00	64,000.00	283,000.00
05-15-2007	CIP Projects School	Bank of NY	4.00%	2022	Nov. 01, 2011 May 1, 2012	7,000.00 2,000.00	250,000.00	100,000.00
05/15/2008	CIP School Projects	Bank of NY	3.00%	2028	Nov. 01, 2011 May 1, 2012	22,261.89 17,373.12	325,918.00	1,077,068.00
05/15/2009	CIP School Projects	Bank of NY	2.00%	2020	Nov. 01, 2011 May 1, 2012	4,502.50 3,552.50	95,000.00	332,000.00
10/01/2009	June 15, 2000 Bonds Refunded \$350,000	Bank of NY	2.00%	2020	Nov. 01, 2011 May 1, 2012	4,200.00 3,850.00	35,000.00	280,000.00
05/15/2010	CIP School Projects	Bank of NY	2.00%	2026	Nov. 01, 2011 May 1, 2012	14,727.10 13,421.40	130,570.00	937,030.00
05/15/2011	CIP School Projects	Bank of NY			Nov. 01, 2011 May 1, 2012	28,000.00	160,480.00	550,000.00
TOTAL SCHOOL DEBT THROUGH 6-30-2011:						<u>\$1,308,603.52</u>	<u>\$2,486,968.00</u>	<u>\$29,461,098.00</u>

Scarborough Schools  
FY 2012 GENERAL FUND  
OPERATING BUDGET

School Board's & Town Council's  
Approved Budget

July 1, 2011 - June 30, 2012

**School Board Members:**

Christopher Brownsey, Chairman

Robert Mitchell, Finance Chairman

John Cole

Aymie Hardesty

Jacquelyn Perry

Colleen Staszko

Jane Wiseman

May 5, 2011

**OPERATING REVENUE SUMMARY - BY GENERAL FUND REVENUE SOURCE**

	FY 2011 Approved Budgets	FY 2012 Estimated Operating Budget & Estimated Revenues	\$ Change	% Change
GENERAL FUND OPERATING	\$ 34,974,459	\$ 35,531,906	\$ 557,447	1.59%
State General Purpose Aid*	\$ 5,680,518	\$ 4,722,373	\$ (958,145)	-16.87%
*pending legislative approval				
Federal Education Jobs Fund	\$ -	\$ 1,136,677	\$ 1,136,677	0.00%
Other Miscellaneous Revenues:				
Rental & Other Receipts	\$ 12,000	\$ 20,000	\$ 8,000	66.67%
Community Services Daycare	\$ 13,500	\$ 13,000	\$ (500)	-3.70%
Community Services Transportation	\$ 35,000	\$ 30,000	\$ (5,000)	-14.29%
Cable Fee - Video Stipend	\$ 11,500	\$ 11,586	\$ 86	0.75%
Student Activities Fee	\$ 200,000	\$ 150,000	\$ (50,000)	-25.00%
State Agency Client Billing	\$ 235,000	\$ 100,000	\$ (135,000)	-57.45%
Spec Svcs Medicaid Reimbursement	\$ 25,000	\$ 25,000	\$ -	0.00%
Other Miscellaneous	\$ 36,000	\$ 50,000	\$ 14,000	38.89%
Audit Balance Forward**	\$ 750,000	\$ 200,000	\$ (550,000)	-73.33%
**FY11 balance includes \$400,000 from teacher accrual fund				
Total Non-Property Tax Revenues	\$ 6,998,518	\$ 6,458,636	\$ (539,882)	-7.71%
Net Operating Budget (Tax Levy)	\$ 27,975,941	\$ 29,073,270	\$ 1,097,329	3.92%



**Scarborough Schools - FY2012 Operating Budget**

Town Council's & School Board's Approved Budget

May 5, 2011

**OPERATING REVENUE SUMMARY - BY GENERAL FUND REVENUE SOURCE**

	FY 2011 Approved Budget	FY 2012 Estimated Operating Budget & Estimated Revenues	\$ Change	% Change
GENERAL FUND OPERATING	\$ 34,974,459	\$ 35,531,906	\$ 557,447	1.59%
Adult Education Operating	\$ 110,409	\$ 120,556	\$ 10,147	9.19%
Adult Education Revenues:				
State Subsidy	\$ 22,520	\$ 14,000	\$ (8,520)	-37.83%
Class Tuition	\$ 24,780	\$ 17,000	\$ (7,780)	-31.40%
Driver's Ed Fees	\$ 1,500	\$ 750	\$ (750)	-50.00%
University System Reimbursement	\$ 1,200	\$ -	\$ (1,200)	-100.00%
Total Adult Ed Non-Property Tax Revenues	\$ 50,000	\$ 31,750	\$ (18,250)	-36.50%
Adult Ed Net Operating Budget (Tax Levy)	\$ 60,409	\$ 88,806	\$ 28,397	47.01%
<b>Total Operating Budget</b>	<b>\$ 35,084,868</b>	<b>\$ 35,652,462</b>	<b>\$ 567,594</b>	<b>1.62%</b>
Total Non-Property Tax Revenues	\$ 7,048,518	\$ 6,490,386	\$ (558,132)	-7.92%
Total Net Operating Budget (Tax Levy)	\$ 28,036,350	\$ 29,162,076	\$ 1,125,726	4.02%

GENERAL FUND – KINDERGARTEN THROUGH GRADE TWELVE

Scarborough School Department

		FY11 General Fund Voter Approved	FY12 Town Council & School Board Approved	% change
<b>Regular Instruction:</b>				
	23. Regular Instruction Programs	14,222,424	14,436,581	1.51%
	20. Other Instructional Programs			
	<i>English as a 2nd Language</i>	237,202	247,214	4.22%
	<i>Gifted &amp; Talented Programs</i>	280,110	277,072	-1.08%
<b>Special Education Instruction:</b>				
	27. Special Education Programs	5,211,443	5,734,759	10.04%
<b>CTE Instruction:</b>				
	2. Career and Technical Education	262,645	254,163	-3.23%
<b>Other instruction (including summer school and extracurricular instruction):</b>				
	3. Co-curricular	129,212	137,860	6.69%
	6. Extra-curricular	614,124	628,868	2.40%
<b>Student and staff support:</b>				
	<i>Student Support Services</i>			
	9. Guidance Services	703,974	719,670	2.23%
	10. Health Services	439,842	466,187	5.99%
	13. Instructional Technology	365,154	406,621	11.36%
	21. Other Student Support Services			
	<i>Staff Support Services</i>			
	11. Improvement of Instruction	581,341	781,740	34.47%
	15. Library Services	503,115	492,128	-2.18%
<b>System administration:</b>				
	30. System Administration	673,147	716,938	6.51%
<b>School administration:</b>				
	24. School Administration	1,405,166	1,426,891	1.55%
<b>Transportation and buses:</b>				
	31. Transportation	1,382,149	1,450,769	4.96%
<b>Facilities maintenance:</b>				
	19. Operation & Maintenance of Plant <i>Maintenance/Custodial</i>	3,811,138	3,548,873	-6.88%
<b>Debt services and other commitments:</b>				
	5. Debt Service Payments	4,142,273	3,795,572	-8.37%
<b>All other expenditures, including school lunch:</b>				
	7. Food Service Transfer Contingency	10,000	10,000	0.00%
<b>TOTAL BUDGET (Excluding Adult Ed)</b>		<b>34,974,459</b>	<b>35,531,906</b>	<b>1.59%</b>

**SCARBOROUGH SCHOOL DEPARTMENT  
TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED FY12 GENERAL FUND OPERATING BUDGET**

May 5, 2011

CATEGORY	ORG	OBJECT	ACCT USED FOR:	FY11 APPROVED BUDGET	FY 12 SCHOOL BOARD'S APPROVED BUDGET 3/24/2011	FY 12 TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED BUDGET 5/5/2011	%CHANGE (from FY11)
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**REGULAR INSTRUCTION**

REG INSTR	71000002	510100	MS TEACHER SALARIES	2,580,468	2,592,534	2,568,534	-0.46%
REG INSTR	71000002	510230	MS ED TECH WAGES	88,051	72,905	72,905	-17.20%
REG INSTR	71000002	512300	MS SUBSTITUTE WAGES	55,000	55,000	55,000	0.00%
REG INSTR	71000002	515000	MS RETIREMENT STIPENDS	7,945	9,142	9,142	15.07%
REG INSTR	71000002	515200	MS INSTRUCTIONAL/LEAD TEACHER STIPENDS	30,230	33,830	33,830	11.91%
REG INSTR	71000002	520000	MS ER PAYROLL TAX ON STIPENDS	811	811	811	0.00%
REG INSTR	71000002	520100	MS TEACHER BENEFITS	609,082	655,496	635,848	4.39%
REG INSTR	71000002	520200	MS ED TECH BENEFITS	18,728	22,559	22,075	17.87%
REG INSTR	71000002	520300	MS ER PAYROLL TAX ON SUB WAGES	2,750	2,750	2,750	0.00%
REG INSTR	71000002	525100	MS STAFF COURSE REIMBURSEMENT	20,000	18,000	18,000	-10.00%
REG INSTR	71000002	533000	MS STAFF DEVELOPMENT	4,265	5,300	5,300	24.27%
REG INSTR	71000002	543100	MS EQUIPMENT REPAIRS	3,663	3,663	3,663	0.00%
REG INSTR	71000002	544400	MS COPIERS LEASE & SERVICE	20,370	20,370	20,370	0.00%
REG INSTR	71000002	555000	MS PRINTING - SCHOOL HANDBOOKS & FORMS	1,905	1,905	1,905	0.00%
REG INSTR	71000002	558000	MS MILEAGE FOR STAFF TRAVEL	633	633	633	0.00%
REG INSTR	71000002	560000	MS GENERAL SUPPLIES	11,500	11,500	11,500	0.00%
REG INSTR	71000002	561000	MS INSTRUCTIONAL SUPPLIES	32,925	32,925	32,925	0.00%
REG INSTR	71000002	561100	MS EQUIPMENT PURCHASE	0	1,200	1,200	0.00%
REG INSTR	71000002	564000	MS BOOKS & SUBSCRIPTIONS	10,200	10,200	10,200	0.00%
REG INSTR	71000002	581000	MS FEES STUDENT PARTICIPATION	1,895	1,000	1,000	-47.23%
REG INSTR	71000003	510100	WI TEACHER SALARIES	2,383,702	2,442,144	2,442,144	2.45%
REG INSTR	71000003	510230	WI ED TECH WAGES	143,404	168,557	168,557	17.54%
REG INSTR	71000003	512300	WI SUBSTITUTE WAGES	55,000	55,000	55,000	0.00%
REG INSTR	71000003	515000	WI RETIREMENT STIPENDS	9,708	10,185	10,185	4.91%
REG INSTR	71000003	515200	WI LEAD TEACHER/CO-CURRIC STIPENDS	43,576	39,176	39,176	-10.10%
REG INSTR	71000003	520000	WI ER PAYROLL TAX ON STIPENDS	673	673	673	0.00%

**SCARBOROUGH SCHOOL DEPARTMENT  
TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED FY12 GENERAL FUND OPERATING BUDGET**

May 5, 2011

CATEGORY	ORG	OBJECT	ACCT USED FOR:	FY11 APPROVED BUDGET	FY 12 SCHOOL BOARD'S APPROVED BUDGET 3/24/2011	FY 12 TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED BUDGET 5/5/2011	%CHANGE (from FY11)
REG INSTR	71000003	520100	WI TEACHER BENEFITS	444,923	488,371	478,477	7.54%
REG INSTR	71000003	520200	WI ED TECH BENEFITS	56,985	48,376	47,453	-16.73%
REG INSTR	71000003	520300	WI ER PAYROLL TAX ON SUB WAGES	2,750	2,750	2,750	0.00%
REG INSTR	71000003	525100	WI STAFF COURSE REIMBURSEMENT	20,000	18,000	18,000	-10.00%
REG INSTR	71000003	533000	WI STAFF DEVELOPMENT	3,600	3,600	3,600	0.00%
REG INSTR	71000003	543100	WI EQUIPMENT REPAIRS	0	0	0	0.00%
REG INSTR	71000003	544400	WI COPIERS LEASE & SERVICE	22,310	22,310	22,310	0.00%
REG INSTR	71000003	555000	WI PRINTING - SCHOOL HANDBOOKS & FORMS	3,000	3,000	3,000	0.00%
REG INSTR	71000003	558000	WI MILEAGE FOR STAFF TRAVEL	420	420	420	0.00%
REG INSTR	71000003	560000	WI GENERAL SUPPLIES	33,500	33,500	33,500	0.00%
REG INSTR	71000003	561000	WI INSTRUCTIONAL SUPPLIES	44,242	25,804	25,804	-41.68%
REG INSTR	71000003	561100	WI EQUIPMENT PURCHASE	0	1,200	1,200	0.00%
REG INSTR	71000003	564000	WI BOOKS & SUBSCRIPTIONS	17,231	13,231	13,231	-23.21%
REG INSTR	71000004	510100	BP TEACHER SALARIES	887,003	896,171	896,171	1.03%
REG INSTR	71000004	510230	BP ED TECH WAGES	105,388	107,814	107,814	2.30%
REG INSTR	71000004	512300	BP SUBSTITUTE WAGES	16,000	16,000	16,000	0.00%
REG INSTR	71000004	515000	BP RETIREMENT STIPEND	0	0	0	0.00%
REG INSTR	71000004	515200	BP LEAD TEACHER STIPEND	1,800	3,000	3,000	66.67%
REG INSTR	71000004	520000	BP ER PAYROLL TAX ON STIPENDS	38	35	35	-7.89%
REG INSTR	71000004	520100	BP TEACHER BENEFITS	140,070	143,795	140,913	0.60%
REG INSTR	71000004	520200	BP ED TECH BENEFITS	30,423	55,811	54,629	79.56%
REG INSTR	71000004	520300	BP ER PAYROLL TAX ON SUB WAGES	800	800	800	0.00%
REG INSTR	71000004	525100	BP STAFF COURSE REIMBURSEMENT	5,730	7,200	7,200	25.65%
REG INSTR	71000004	533000	BP STAFF DEVELOPMENT	3,150	2,200	2,200	-30.16%
REG INSTR	71000004	543100	BP EQUIPMENT REPAIRS	0	0	0	0.00%
REG INSTR	71000004	544400	BP COPIERS LEASE & SERVICE	5,820	5,820	5,820	0.00%
REG INSTR	71000004	555000	BP PRINTING - SCHOOL HANDBOOKS & FORMS	750	750	750	0.00%

**SCARBOROUGH SCHOOL DEPARTMENT  
TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED FY12 GENERAL FUND OPERATING BUDGET**

May 5, 2011

CATEGORY	ORG	OBJECT	ACCT USED FOR:	FY11 APPROVED BUDGET	FY 12 SCHOOL BOARD'S APPROVED BUDGET 3/24/2011	FY 12 TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED BUDGET 5/5/2011	%CHANGE (from FY11)
REG INSTR	71000004	558000	BP MILEAGE FOR STAFF TRAVEL	400	400	400	0.00%
REG INSTR	71000004	560000	BP GENERAL SUPPLIES	9,500	9,500	9,500	0.00%
REG INSTR	71000004	561000	BP INSTRUCTIONAL SUPPLIES	9,580	9,580	9,580	0.00%
REG INSTR	71000004	561100	BP EQUIPMENT PURCHASE	0	600	600	0.00%
REG INSTR	71000004	564000	BP BOOKS & SUBSCRIPTIONS	1,200	1,200	1,200	0.00%
REG INSTR	71000005	510100	EC TEACHER SALARIES	777,689	793,263	793,263	0.00%
REG INSTR	71000005	510230	EC ED TECH WAGES	46,477	47,649	47,649	2.52%
REG INSTR	71000005	512300	EC SUBSTITUTE WAGES	16,000	16,000	16,000	0.00%
REG INSTR	71000005	515000	EC RETIREMENT STIPEND	0	0	0	0.00%
REG INSTR	71000005	515200	EC LEAD TEACHER STIPEND	1,800	3,000	3,000	66.67%
REG INSTR	71000005	520000	EC ER PAYROLL TAX ON STIPENDS	38	35	35	-7.89%
REG INSTR	71000005	520100	EC TEACHER BENEFITS	145,936	164,695	161,291	10.52%
REG INSTR	71000005	520200	EC ED TECH BENEFITS	13,941	17,919	17,564	25.99%
REG INSTR	71000005	520300	EC ER PAYROLL TAX ON SUB WAGES	800	800	800	0.00%
REG INSTR	71000005	525100	EC STAFF COURSE REIMBURSEMENT	10,323	4,800	4,800	-53.50%
REG INSTR	71000005	533000	EC STAFF DEVELOPMENT	3,609	2,200	2,200	-39.04%
REG INSTR	71000005	543100	EC EQUIPMENT REPAIRS	0	0	0	0.00%
REG INSTR	71000005	544400	EC COPIERS LEASE & SERVICE	5,820	5,820	5,820	0.00%
REG INSTR	71000005	555000	EC PRINTING - SCHOOL HANDBOOKS & FORMS	600	600	600	0.00%
REG INSTR	71000005	558000	EC MILEAGE FOR STAFF TRAVEL	400	400	400	0.00%
REG INSTR	71000005	560000	EC GENERAL SUPPLIES	7,800	9,000	9,000	15.38%
REG INSTR	71000005	561000	EC INSTRUCTIONAL SUPPLIES	10,631	9,431	9,431	-11.29%
REG INSTR	71000005	561100	EC EQUIPMENT PURCHASE	0	800	800	0.00%
REG INSTR	71000005	564000	EC BOOKS & SUBSCRIPTIONS	1,600	1,600	1,600	0.00%
REG INSTR	71000006	510100	PH TEACHER SALARIES	598,323	546,429	546,429	-8.67%
REG INSTR	71000006	510230	PH ED TECH WAGES	66,900	66,568	66,568	-0.50%
REG INSTR	71000006	512300	PH SUBSTITUTE WAGES	9,000	9,000	9,000	0.00%

**SCARBOROUGH SCHOOL DEPARTMENT  
TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED FY12 GENERAL FUND OPERATING BUDGET**

May 5, 2011

CATEGORY	ORG	OBJECT	ACCT USED FOR:	FY11 APPROVED BUDGET	FY 12 SCHOOL BOARD'S APPROVED BUDGET 3/24/2011	FY 12 TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED BUDGET 5/5/2011	%CHANGE (from FY11)
REG INSTR	71000006	515000	PH RETIREMENT STIPEND	0	0	0	0.00%
REG INSTR	71000006	515200	PH LEAD TEACHER STIPEND	1,800	3,000	3,000	66.67%
REG INSTR	71000006	520000	PH ER PAYROLL TAX ON STIPENDS	38	35	35	-7.89%
REG INSTR	71000006	520100	PH TEACHER BENEFITS	125,178	112,534	110,108	-12.04%
REG INSTR	71000006	520200	PH ED TECH BENEFITS	3,167	18,767	18,412	481.37%
REG INSTR	71000006	520300	PH ER PAYROLL TAX ON SUB WAGES	450	450	450	0.00%
REG INSTR	71000006	525100	PH STAFF COURSE REIMBURSEMENT	4,584	4,800	4,800	4.71%
REG INSTR	71000006	533000	PH STAFF DEVELOPMENT	1,800	2,200	2,200	22.22%
REG INSTR	71000006	543100	PH EQUIPMENT REPAIRS	0	0	0	0.00%
REG INSTR	71000006	544400	PH COPIERS LEASE & SERVICE	5,820	5,820	5,820	0.00%
REG INSTR	71000006	555000	PH PRINTING - SCHOOL HANDBOOKS & FORMS	500	500	500	0.00%
REG INSTR	71000006	558000	PH MILEAGE FOR STAFF TRAVEL	400	400	400	0.00%
REG INSTR	71000006	560000	PH GENERAL SUPPLIES	8,055	8,055	8,055	0.00%
REG INSTR	71000006	561000	PH INSTRUCTIONAL SUPPLIES	8,388	8,388	8,388	0.00%
REG INSTR	71000006	561100	PH EQUIPMENT PURCHASE	0	600	600	0.00%
REG INSTR	71000006	564000	PH BOOKS & SUBSCRIPTIONS	1,200	1,200	1,200	0.00%
REG INSTR	71000030	510100	HS TEACHER SALARIES	3,319,769	3,493,475	3,453,475	4.03%
REG INSTR	71000030	510230	HS ED TECH WAGES	29,299	20,928	20,928	-28.57%
REG INSTR	71000030	512300	HS SUBSTITUTE WAGES	50,000	50,000	50,000	0.00%
REG INSTR	71000030	515000	HS RETIREMENT STIPENDS	10,330	0	0	-100.00%
REG INSTR	71000030	515200	HS INSTRUCTIONAL/LEAD TEACHER STIPENDS	60,078	55,876	55,876	-6.99%
REG INSTR	71000030	520000	HS ER PAYROLL TAX ON STIPENDS	3,000	3,000	3,000	0.00%
REG INSTR	71000030	520100	HS TEACHER BENEFITS	620,713	682,769	659,106	6.19%
REG INSTR	71000030	520200	HS ED TECH BENEFITS	5,027	1,435	1,435	-71.45%
REG INSTR	71000030	520300	HS ER PAYROLL TAX ON SUB WAGES	2,500	2,500	2,500	0.00%
REG INSTR	71000030	525100	HS STAFF COURSE REIMBURSEMENT	26,000	22,000	22,000	-15.38%
REG INSTR	71000030	533000	HS STAFF DEVELOPMENT	11,205	9,000	9,000	-19.68%

**SCARBOROUGH SCHOOL DEPARTMENT  
TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED FY12 GENERAL FUND OPERATING BUDGET**

May 5, 2011

CATEGORY	ORG	OBJECT	ACCT USED FOR:	FY11 APPROVED BUDGET	FY 12 SCHOOL BOARD'S APPROVED BUDGET 3/24/2011	FY 12 TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED BUDGET 5/5/2011	%CHANGE (from FY11)
REG INSTR	71000030	543100	HS EQUIPMENT REPAIRS	0	0	0	0.00%
REG INSTR	71000030	544400	HS COPIERS LEASE & SERVICE	31,040	31,040	31,040	0.00%
REG INSTR	71000030	555000	HS PRINTING - SCHOOL DATEBOOKS & FORMS	10,500	10,500	10,500	0.00%
REG INSTR	71000030	560000	HS GENERAL SUPPLIES	12,500	12,500	12,500	0.00%
REG INSTR	71000030	561000	HS INSTRUCTIONAL SUPPLIES	60,433	50,400	50,400	-16.60%
REG INSTR	71000030	564000	HS BOOKS & SUBSCRIPTIONS	75,346	46,900	46,900	-37.75%
REG INSTR	71000030	573100	HS EQUIPMENT PURCHASES	5,562	5,562	5,562	0.00%
REG INSTR	71000030	581000	HS FEES STUDENT PARTICIPATION	6,958	12,458	12,458	79.05%
<b>REGULAR INSTRUCTION TOTAL</b>				<b>14,222,424</b>	<b>14,565,797</b>	<b>14,436,581</b>	<b>1.51%</b>

**OTHER INSTRUCTION (ESL)**

OTHER INSTR	71041005	510100	K-8 ESL TEACHER SALARIES	126,488	132,938	132,938	5.10%
OTHER INSTR	71041005	510230	K-8 ESL ED TECH WAGES	24,243	24,358	24,358	0.47%
OTHER INSTR	71041005	520100	K-8 ESL TEACHER BENEFITS	24,073	26,003	25,502	5.94%
OTHER INSTR	71041005	520200	K-8 ESL ED TECH BENEFITS	6,142	6,603	6,474	5.41%
OTHER INSTR	71041005	533000	ESL STAFF DEVELOPMENT	500	250	250	-50.00%
OTHER INSTR	71041005	534400	ESL CONTRACTED INTERPRETERS	1,000	0	0	-100.00%
OTHER INSTR	71041005	560000	ESL SUPPLIES	1,000	400	400	-60.00%
OTHER INSTR	71041009	510100	HS ESL TEACHER SALARY	47,183	50,323	50,323	6.65%
OTHER INSTR	71041009	520100	HS ESL TEACHER BENEFITS	6,573	7,098	6,969	6.02%
<b>OTHER INSTRUCTION (ESL) TOTAL</b>				<b>237,202</b>	<b>247,973</b>	<b>247,214</b>	<b>4.22%</b>

**GATES**

GATES	71029005	510100	K-8 GATES TEACHER SALARIES	168,229	175,844	175,844	4.53%
GATES	71029005	520100	K-8 GATES TEACHER BENEFITS	40,630	48,542	47,541	17.01%

**SCARBOROUGH SCHOOL DEPARTMENT  
TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED FY12 GENERAL FUND OPERATING BUDGET**

May 5, 2011

CATEGORY	ORG	OBJECT	ACCT USED FOR:	FY11 APPROVED BUDGET	FY 12 SCHOOL BOARD'S APPROVED BUDGET 3/24/2011	FY 12 TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED BUDGET 5/5/2011	%CHANGE (from FY11)
GATES	71029005	533000	GATES STAFF DEVELOPMENT	810	500	500	-38.27%
GATES	71029005	560000	GATES SUPPLIES	1,620	800	800	-50.62%
GATES	71029009	510100	HS GATES TEACHER SALARY	56,461	39,184	39,184	-30.60%
GATES	71029009	520100	HS GATES TEACHER BENEFITS	12,360	13,495	13,203	6.82%
<b>GATES TOTAL</b>				<b>280,110</b>	<b>278,365</b>	<b>277,072</b>	<b>-1.08%</b>

**SPECIAL EDUCATION INSTRUCTION**

SPED	71002750	551000	SPED CONTRACTED TRANSPORTATION	5,000	0	0	-100.00%
SPED	71021125	510100	K-8 SOCIAL WORKER SALARIES	359,694	405,168	405,168	12.64%
SPED	71021125	520100	K-8 SOCIAL WORKER BENEFITS	43,343	47,752	46,943	8.31%
SPED	71021129	510100	HS SOCIAL WORKER SALARIES	139,467	147,258	147,258	5.59%
SPED	71021129	520100	HS SOCIAL WORKER BENEFITS	23,603	25,496	25,012	5.97%
SPED	71023095	510100	K-8 SPED TEACHER SALARIES	1,536,519	1,645,130	1,645,130	7.07%
SPED	71023095	510200	BUS AIDE/PSYCH SECRETARY SALARIES	86,082	88,411	88,411	2.71%
SPED	71023095	510230	K-8 SPED ED TECH SALARIES	845,653	893,188	893,188	5.62%
SPED	71023095	512300	SPED SUBSTITUTE WAGES	90,000	90,000	90,000	0.00%
SPED	71023095	515000	SPED RETIREMENT STIPENDS	0	19,458	19,458	0.00%
SPED	71023095	520000	SPED ER PAYROLL TAX ON STIPENDS	0	147	147	0.00%
SPED	71023095	520100	K-8 SPED TEACHER BENEFITS	277,592	348,080	341,188	22.91%
SPED	71023095	520200	K-8 SPED ED TECH BENEFITS	271,156	332,895	326,033	20.24%
SPED	71023095	520300	ER PAYROLL TAX ON SPED SUBSTITUTES	4,500	4,500	4,500	0.00%
SPED	71023095	521200	BUS AIDE/PSYCH SECRETARY BENEFITS	44,345	48,053	47,361	6.80%
SPED	71023095	523200	BUS AIDE/PSYCH SECRETARY MSRS PLD	508	1,498	1,498	194.88%
SPED	71023095	525100	SPED STAFF COURSE REIMBURSEMENT	22,000	20,000	20,000	-9.09%
SPED	71023095	532000	SPED CONTRACTED TUTOR SERVICE	2,000	2,000	2,000	0.00%
SPED	71023095	533000	SPED STAFF DEVELOPMENT	1,000	1,000	1,000	0.00%



**SCARBOROUGH SCHOOL DEPARTMENT  
TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED FY12 GENERAL FUND OPERATING BUDGET**

May 5, 2011

CATEGORY	ORG	OBJECT	ACCT USED FOR:	FY11 APPROVED BUDGET	FY 12 SCHOOL BOARD'S APPROVED BUDGET 3/24/2011	FY 12 TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED BUDGET 5/5/2011	%CHANGE (from FY11)
SPED	71023095	534400	CENTER FOR THERAPEUTIC HEALING	0	0	0	0.00%
SPED	71023095	553100	SPED POSTAGE	2,000	2,100	2,100	5.00%
SPED	71023095	556000	SPED OUTSIDE PLACEMENT	159,400	244,000	244,000	53.07%
SPED	71023095	558000	SPED STAFF TRAVEL	4,000	4,000	4,000	0.00%
SPED	71023095	560000	SPED SUPPLIES	5,000	3,000	3,000	-40.00%
SPED	71023095	561000	SPED INSTRUCTIONAL SUPPLIES	0	0	0	0.00%
SPED	71023099	510100	HS SPED TEACHER SALARIES	484,113	514,607	514,607	6.30%
SPED	71023099	510230	HS SPED ED TECH WAGES	396,314	378,544	378,544	-4.48%
SPED	71023099	520100	HS SPED TEACHER BENEFITS	100,778	113,422	111,168	10.31%
SPED	71023099	520200	HS SPED ED TECH BENEFITS	142,440	138,128	135,345	-4.98%
SPED	71025090	510400	SPED DIRECTORS SALARIES	86,963	93,600	93,600	7.63%
SPED	71025090	511800	SPED ADMIN SUPPORT STAFF WAGES	46,113	48,343	48,343	4.84%
SPED	71025090	520400	SPED DIRECTORS BENEFITS	11,878	12,662	12,433	4.67%
SPED	71025090	520800	SPED ADMIN SUPPORT STAFF BENEFITS	14,982	16,596	16,324	8.96%
SPED	71025090	534400	SPED LEGAL SERVICES	5,000	5,000	5,000	0.00%
SPED	71028095	510100	SPED ESY SALARIES	0	60,000	60,000	0.00%
SPED	71028095	561100	SPED ESY SUPPLIES	0	2,000	2,000	0.00%
<b>SPECIAL EDUCATION TOTAL</b>				<b>5,211,443</b>	<b>5,756,036</b>	<b>5,734,759</b>	<b>10.04%</b>

**CTE INSTRUCTION**

CTE	71030030	556100	HS VOCATIONAL ASSESSMENT	262,645	254,163	254,163	-3.23%
<b>CTE TOTAL</b>				<b>262,645</b>	<b>254,163</b>	<b>254,163</b>	<b>-3.23%</b>

**CO-CURRICULAR**

CO-CURRIC	71009102	510100	MS CO-CURRICULAR STIPENDS	25,589	25,835	25,835	0.96%
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**SCARBOROUGH SCHOOL DEPARTMENT  
TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED FY12 GENERAL FUND OPERATING BUDGET**

May 5, 2011

CATEGORY	ORG	OBJECT	ACCT USED FOR:	FY11 APPROVED BUDGET	FY 12 SCHOOL BOARD'S APPROVED BUDGET 3/24/2011	FY 12 TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED BUDGET 5/5/2011	%CHANGE (from FY11)
CO-CURRIC	71009102	520100	MS ER PAYROLL TAX ON CO-CURRIC STIPENDS	375	375	375	0.00%
CO-CURRIC	71009102	581000	MS CO-CURRICULAR PARTICIPATION FEES	585	585	585	0.00%
CO-CURRIC	71009530	510100	HS CO-CURRICULAR STIPENDS	71,291	78,830	78,830	10.57%
CO-CURRIC	71009530	512100	WINSLOW HOMER STIPEND (OFFSET BY FEES)	8,500	8,500	8,500	0.00%
CO-CURRIC	71009530	515000	HS ART SHOW STIPENDS	0	0	0	0.00%
CO-CURRIC	71009530	520100	HS ER PAYROLL TAX ON CO-CURRIC STIPENDS	2,000	2,000	2,000	0.00%
CO-CURRIC	71009530	520300	HS ER PAYROLL TAX ON W HOMER STIPENDS	300	300	300	0.00%
CO-CURRIC	71009530	532000	HS CO-CURRICULAR CONTRACTED SERVICES	3,195	3,195	3,195	0.00%
CO-CURRIC	71009530	560000	HS CO-CURRICULAR SUPPLIES	3,302	4,165	4,165	26.14%
CO-CURRIC	71009530	581000	HS CO-CURRICULAR PARTICIPATION FEES	7,490	7,490	7,490	0.00%
CO-CURRIC	71091027	511800	MS CO-CURRIC BUS DRIVER WAGES	500	500	500	0.00%
CO-CURRIC	71091027	513800	MS CO-CURRIC BUS DRIVER OVERTIME	0	0	0	0.00%
CO-CURRIC	71091027	520800	MS CO-CURRIC ER PR TAX ON DRIVER WAGES	35	35	35	0.00%
CO-CURRIC	71091027	523800	MS CO-CURRIC DRIVER MSRS PLD	10	10	10	0.00%
CO-CURRIC	71095027	511800	HS CO-CURRIC BUS DRIVER WAGES	1,500	1,500	1,500	0.00%
CO-CURRIC	71095027	513800	HS CO-CURRIC BUS DRIVER OVERTIME	4,000	4,000	4,000	0.00%
CO-CURRIC	71095027	520800	HS CO-CURRIC ER PR TAX ON DRIVER WAGES	500	500	500	0.00%
CO-CURRIC	71095027	523800	HS CO-CURRIC DRIVER MSRS PLD	40	40	40	0.00%
<b>CO-CURRICULAR TOTAL</b>				<b>129,212</b>	<b>137,860</b>	<b>137,860</b>	<b>6.69%</b>

**EXTRA-CURRICULAR**

EX-CURRIC	71002770	511800	EX-CURRICULAR BUS DRIVER WAGES	0	0	0	0.00%
EX-CURRIC	71002770	513800	EX-CURRIC BUS DRIVER OVERTIME	0	0	0	0.00%
EX-CURRIC	71002770	520800	EX-CURRIC ER PR TAX ON DRIVER WAGES	0	0	0	0.00%
EX-CURRIC	71009202	512100	MS ATHLETIC COACH STIPENDS	63,951	53,350	53,350	-16.58%
EX-CURRIC	71009202	520300	MS ER PAYROLL TAX ON ATHLETIC STIPENDS	2,427	2,427	2,427	0.00%

**SCARBOROUGH SCHOOL DEPARTMENT  
TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED FY12 GENERAL FUND OPERATING BUDGET**

May 5, 2011

CATEGORY	ORG	OBJECT	ACCT USED FOR:	FY11 APPROVED BUDGET	FY 12 SCHOOL BOARD'S APPROVED BUDGET 3/24/2011	FY 12 TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED BUDGET 5/5/2011	%CHANGE (from FY11)
EX-CURRIC	71009202	532000	MS ATHLETIC OFFICIALS	11,351	11,578	11,578	2.00%
EX-CURRIC	71009202	560000	MS ATHLETIC SUPPLIES	2,385	2,500	2,500	4.82%
EX-CURRIC	71009202	581000	MS ATHLETIC PARTICIPATION FEES	2,000	2,752	2,752	37.60%
EX-CURRIC	71009630	510400	ATHLETIC DIRECTOR & TRAINER SALARIES	114,876	123,204	123,204	7.25%
EX-CURRIC	71009630	511900	STUDENT ACTIVITIES SECRETARY WAGES	24,197	24,634	24,634	1.81%
EX-CURRIC	71009630	512100	HS ATHLETIC COACH STIPENDS	214,727	220,410	220,410	2.65%
EX-CURRIC	71009630	520300	HS ER PAYROLL TAX ON ATHLETIC STIPENDS	8,200	8,200	8,200	0.00%
EX-CURRIC	71009630	520400	ATHLETIC DIRECTOR & TRAINER BENEFITS	32,737	28,761	28,291	-13.58%
EX-CURRIC	71009630	520900	ACTIVITIES SECRETARY BENEFITS	2,855	17,934	17,579	515.73%
EX-CURRIC	71009630	523900	ACTIVITIES SECRETARY MSRS PLD	0	862	862	0.00%
EX-CURRIC	71009630	525100	ACTIVITIES COURSE REIMBURSEMENT	0	0	0	0.00%
EX-CURRIC	71009630	532000	HS ATHLETIC OFFICIALS/ICE TIME/POOL TIME	41,467	48,124	48,124	16.05%
EX-CURRIC	71009630	553100	STUDENT ACTIVITIES POSTAGE	155	155	155	0.00%
EX-CURRIC	71009630	553200	STUDENT ACTIVITIES PHONE SERVICE	567	567	567	0.00%
EX-CURRIC	71009630	560000	HS ATHLETIC SUPPLIES	15,400	17,500	17,500	13.64%
EX-CURRIC	71009630	573100	HS ATHLETIC EQUIPMENT	12,000	0	0	-100.00%
EX-CURRIC	71009630	581000	HS ATHLETIC PARTICIPATION FEES	6,484	8,390	8,390	29.40%
EX-CURRIC	71092027	511800	MS ATHLETICS BUS DRIVER WAGES	5,300	5,300	5,300	0.00%
EX-CURRIC	71092027	513800	MS ATHLETICS BUS DRIVER OVERTIME	1,680	1,680	1,680	0.00%
EX-CURRIC	71092027	520800	MS ATHLETICS ER PR TAX ON DRIVER WAGES	620	620	620	0.00%
EX-CURRIC	71092027	523800	MS ATHLETICS DRIVER MSRS PLD	50	50	50	0.00%
EX-CURRIC	71096027	511800	HS ATHLETICS BUS DRIVER WAGES	25,000	25,000	25,000	0.00%
EX-CURRIC	71096027	513800	HS ATHLETICS BUS DRIVER OVERTIME	21,645	21,645	21,645	0.00%
EX-CURRIC	71096027	520800	HS ATHLETICS ER PR TAX ON DRIVER WAGES	3,600	3,600	3,600	0.00%
EX-CURRIC	71096027	523800	HS ATHLETICS DRIVER MSRS PLD	450	450	450	0.00%
<b>EXTRA-CURRICULAR TOTAL</b>				<b>614,124</b>	<b>629,693</b>	<b>628,868</b>	<b>2.40%</b>

**SCARBOROUGH SCHOOL DEPARTMENT  
TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED FY12 GENERAL FUND OPERATING BUDGET**

May 5, 2011

CATEGORY      ORG            OBJECT    ACCT USED FOR:

FY11 APPROVED BUDGET	FY 12 SCHOOL BOARD'S APPROVED BUDGET 3/24/2011	FY 12 TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED BUDGET 5/5/2011	%CHANGE (from FY11)
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**GUIDANCE SERVICES**

GUIDANCE	71021202	510100	MS GUIDANCE COUNSELOR SALARIES	102,345	111,691	111,691	9.13%
GUIDANCE	71021202	511800	MS GUIDANCE SUPPORT STAFF WAGES	28,256	28,450	28,450	0.69%
GUIDANCE	71021202	520100	MS GUIDANCE COUNSELOR BENEFITS	15,073	16,403	16,099	6.81%
GUIDANCE	71021202	520800	MS GUIDANCE SUPPORT STAFF BENEFITS	3,153	3,319	3,319	5.26%
GUIDANCE	71021202	560000	MS GUIDANCE SUPPLIES	1,000	1,000	1,000	0.00%
GUIDANCE	71021203	510100	WI GUIDANCE COUNSELOR SALARIES	87,767	92,553	92,553	5.45%
GUIDANCE	71021203	511800	WI GUIDANCE SUPPORT STAFF WAGES	29,887	29,781	29,781	-0.35%
GUIDANCE	71021203	520100	WI GUIDANCE COUNSELOR BENEFITS	12,387	27,788	27,202	119.60%
GUIDANCE	71021203	520800	WI GUIDANCE SUPPORT STAFF BENEFITS	3,286	3,427	3,427	4.29%
GUIDANCE	71021204	510100	BP GUIDANCE COUNSELOR SALARY (.33 FTE)	18,180	13,333	0	-100.00%
GUIDANCE	71021204	520100	BP GUIDANCE COUNSELOR BENEFITS	780	3,333	0	-100.00%
GUIDANCE	71021205	510100	EC GUIDANCE COUNSELOR SALARY (.33 FTE)	13,115	13,333	0	-100.00%
GUIDANCE	71021205	520100	EC GUIDANCE COUNSELOR BENEFITS	399	3,333	0	-100.00%
GUIDANCE	71021206	510100	PH GUIDANCE COUNSELOR SALARY (.3 FTE)	13,115	13,334	0	-100.00%
GUIDANCE	71021206	520100	PH GUIDANCE COUNSELOR BENEFITS	399	3,334	0	-100.00%
GUIDANCE	71021230	510100	HS GUIDANCE COUNSELOR SALARIES	247,485	266,497	266,497	7.68%
GUIDANCE	71021230	511800	HS GUIDANCE SUPPORT STAFF WAGES	53,950	49,268	49,268	-8.68%
GUIDANCE	71021230	520100	HS GUIDANCE COUNSELOR BENEFITS	40,526	52,838	51,781	27.77%
GUIDANCE	71021230	520800	HS GUIDANCE SUPPORT STAFF BENEFITS	24,689	33,108	32,462	31.48%
GUIDANCE	71021230	523800	HS GUIDANCE SUPPORT STAFF HSRS PLD	1,042	0	0	-100.00%
GUIDANCE	71021230	532000	HS GUIDANCE CONTRACTED SERVICES	0	1,000	1,000	0.00%
GUIDANCE	71021230	553100	HS GUIDANCE POSTAGE	1,300	1,800	1,800	38.46%
GUIDANCE	71021230	560000	HS GUIDANCE SUPPLIES	5,000	2,500	2,500	-50.00%
GUIDANCE	71021230	564000	HS GUIDANCE BOOKS & SUBSCRIPTIONS	720	720	720	0.00%
GUIDANCE	71021230	581000	HS GUIDANCE PARTICIPATION FEES	120	120	120	0.00%

**SCARBOROUGH SCHOOL DEPARTMENT  
TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED FY12 GENERAL FUND OPERATING BUDGET**

May 5, 2011				FY11	FY 12	FY 12 TOWN COUNCIL'S	%CHANGE
CATEGORY	ORG	OBJECT	ACCT USED FOR:	APPROVED BUDGET	SCHOOL BOARD'S APPROVED BUDGET 3/24/2011	& SCHOOL BOARD'S APPROVED BUDGET 5/5/2011	(from FY11)
<b>GUIDANCE TOTAL</b>				<b>703,974</b>	<b>772,263</b>	<b>719,670</b>	2.23%

**HEALTH SERVICES**

HEALTH	71002130	510100	SCHOOL NURSE SALARIES	268,156	282,964	282,964	5.52%
HEALTH	71002130	510230	SCHOOL NURSE/LPN WAGES	57,395	57,864	57,864	0.82%
HEALTH	71002130	512300	HEALTH SERVICES SUBSTITUTE WAGES	2,000	2,000	2,000	0.00%
HEALTH	71002130	520100	SCHOOL NURSE BENEFITS	70,644	82,534	80,823	14.41%
HEALTH	71002130	520200	SCHOOL NURSE/LPN BENEFITS	18,417	19,856	19,501	5.89%
HEALTH	71002130	520300	ER PAYROLL TAX ON SCHOOL NURSE SUBS	100	100	100	0.00%
HEALTH	71002130	532000	CONSULTING PHYSICIAN ANNUAL FEE	5,000	6,073	6,073	21.46%
HEALTH	71002130	533000	HEALTH SERVICES STAFF DEVELOPMENT	1,200	1,200	1,200	0.00%
HEALTH	71002130	553100	HEALTH SERVICES POSTAGE	300	300	300	0.00%
HEALTH	71002130	553200	HEALTH SERVICES PHONE SERVICE	625	0	0	-100.00%
HEALTH	71002130	558000	HEALTH SERVICES MILEAGE FOR STAFF TRAVEL	1,500	1,600	1,600	6.67%
HEALTH	71002130	560000	HEALTH SERVICES SUPPLIES	9,612	9,612	9,612	0.00%
HEALTH	71002130	564000	HEALTH SERVICES BOOKS & SUBSCRIPTIONS	378	300	300	-20.63%
HEALTH	71002130	573100	MEDICAL EQUIPMENT PURCHASE & MAINTCE	4,315	3,500	3,500	-18.89%
HEALTH	71002130	581000	HEALTH SERVICES DUES & FEES	200	350	350	75.00%
<b>HEALTH SERVICES TOTAL</b>				<b>439,842</b>	<b>468,253</b>	<b>466,187</b>	5.99%

**INSTRUCTIONAL TECHNOLOGY**

INST TECH	71002230	510100	MIS STAFF WAGES	86,785	100,395	100,395	15.68%
INST TECH	71002230	510400	MIS DIRECTOR SALARY	76,789	73,252	73,252	-4.61%
INST TECH	71002230	520100	MIS BENEFITS	54,750	30,730	30,730	-43.87%
INST TECH	71002230	520400	MIS DIRECTOR BENEFITS	0	19,178	19,178	0.00%

**SCARBOROUGH SCHOOL DEPARTMENT  
TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED FY12 GENERAL FUND OPERATING BUDGET**

May 5, 2011				FY11	FY 12	FY 12 TOWN COUNCIL'S	%CHANGE
CATEGORY	ORG	OBJECT	ACCT USED FOR:	APPROVED BUDGET	SCHOOL BOARD'S APPROVED BUDGET 3/24/2011	& SCHOOL BOARD'S APPROVED BUDGET 5/5/2011	(from FY11)
INST TECH	71002230	532000	MIS LICENSE FEES & SERVICES	46,280	62,516	62,516	35.08%
INST TECH	71002230	543200	MIS EQUIPMENT REPAIRS	82,525	82,525	82,525	0.00%
INST TECH	71002230	553200	MIS PHONE SERVICE	475	475	475	0.00%
INST TECH	71002230	560000	MIS SUPPLIES	775	775	775	0.00%
INST TECH	71002230	573400	MIS EQUIPMENT PURCHASES	16,775	36,775	36,775	119.23%
<b>INSTRUCTIONAL TECHNOLOGY TOTAL</b>				<b>365,154</b>	<b>406,621</b>	<b>406,621</b>	<b>11.36%</b>

**IMPROVEMENT OF INSTRUCTION**

IMPR INST	71002210	510100	CURRICULUM DIST. INFO SPECIALIST SALARY	74,263	78,655	78,655	5.91%
IMPR INST	71002210	510230	CURRICULUM WAGES - K-5 TECH SUPPORT	34,250	0	0	-100.00%
IMPR INST	71002210	510400	CURRICULUM DIRECTOR SALARY	86,963	93,600	93,600	7.63%
IMPR INST	71002210	511800	CURRICULUM SUPPORT STAFF WAGES	101,606	169,699	169,699	67.02%
IMPR INST	71002210	515000	CURRICULUM STIPENDS/STAFF DEVELOPMENT	47,500	79,250	79,250	66.84%
IMPR INST	71002210	520000	CURRICULUM ER PAYROLL TAX ON STIPENDS	1,400	1,400	1,400	0.00%
IMPR INST	71002210	520100	CURRICULUM DIST. INFO SPECIALIST BENEFITS	13,207	14,348	14,056	6.43%
IMPR INST	71002210	520200	CURRICULUM K-5 TECH SUPPORT BENEFITS	5,674	0	0	-100.00%
IMPR INST	71002210	520400	CURRICULUM DIRECTOR BENEFITS	5,982	19,509	19,154	220.20%
IMPR INST	71002210	520800	CURRICULUM SUPPORT STAFF BENEFITS	23,096	24,401	24,085	4.28%
IMPR INST	71002210	532000	CURRICULUM CONTRACTED SERVICES	41,000	66,674	66,674	62.62%
IMPR INST	71002210	533000	CURRICULUM STAFF DEVELOPMENT	12,600	25,600	25,600	103.17%
IMPR INST	71002210	544400	CURRICULUM COPIERS LEASE & SERVICE	330	330	330	0.00%
IMPR INST	71002210	558000	CURRICULUM MILEAGE FOR STAFF TRAVEL	1,850	1,700	1,700	-8.11%
IMPR INST	71002210	560000	CURRICULUM GENERAL SUPPLIES	1,620	1,400	1,400	-13.58%
IMPR INST	71002210	561000	CURRICULUM INSTRUCTIONAL SUPPLIES	108,000	87,137	87,137	-19.32%
IMPR INST	71002210	564000	CURRICULUM BOOKS & SUBSCRIPTIONS	22,000	114,000	114,000	418.18%
IMPR INST	71002210	573100	CURRICULUM EQUIPMENT	0	5,000	5,000	0.00%

**SCARBOROUGH SCHOOL DEPARTMENT  
TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED FY12 GENERAL FUND OPERATING BUDGET**

May 5, 2011

CATEGORY      ORG            OBJECT    ACCT USED FOR:

**IMPROVEMENT OF INSTRUCTION TOTAL**

FY11 APPROVED BUDGET	FY 12 SCHOOL BOARD'S APPROVED BUDGET 3/24/2011	FY 12 TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED BUDGET 5/5/2011	%CHANGE (from FY11)
<b>581,341</b>	<b>782,703</b>	<b>781,740</b>	<b>34.47%</b>

**LIBRARY SERVICES**

LIBRARY							
LIBRARY	71022202	510100	MS LIBRARIAN SALARY (.1 FTE)	10,131	5,763	5,763	-43.12%
LIBRARY	71022202	510230	MS LIBRARY ED TECH WAGES	55,093	57,196	57,196	3.82%
LIBRARY	71022202	520100	MS LIBRARIAN BENEFITS	1,330	726	713	-46.39%
LIBRARY	71022202	520200	MS LIBRARY ED TECH BENEFITS	12,996	15,322	15,018	15.56%
LIBRARY	71022202	532000	MS LIBRARY INFOCENTER ONLINE SERVICE	900	900	900	0.00%
LIBRARY	71022202	543100	MS LIBRARY EQUIPMENT REPAIRS	0	0	0	0.00%
LIBRARY	71022202	558000	MS LIBRARIAN TRAVEL	120	120	120	0.00%
LIBRARY	71022202	560000	MS LIBRARY SUPPLIES	1,647	1,647	1,647	0.00%
LIBRARY	71022202	561100	MS LIBRARY EQUIPMENT PURCHASES	3,090	3,090	3,090	0.00%
LIBRARY	71022202	564000	MS LIBRARY BOOKS & SUBSCRIPTIONS	13,998	12,998	12,998	-7.14%
LIBRARY	71022203	510100	WI LIBRARIAN SALARY (.6 FTE)	25,327	34,578	34,578	36.53%
LIBRARY	71022203	510230	WI LIBRARY ED TECH WAGES	57,780	50,605	50,605	-12.42%
LIBRARY	71022203	520100	WI LIBRARIAN BENEFITS	3,323	4,309	4,231	27.32%
LIBRARY	71022203	520200	WI LIBRARY ED TECH BENEFITS	30,394	17,436	17,081	-43.80%
LIBRARY	71022203	532000	WI LIBRARY INFOCENTER ONLINE SERVICE	900	900	900	0.00%
LIBRARY	71022203	543100	WI LIBRARY EQUIPMENT REPAIRS	0	0	0	0.00%
LIBRARY	71022203	558000	WI LIBRARIAN TRAVEL	150	150	150	0.00%
LIBRARY	71022203	560000	WI LIBRARY SUPPLIES	709	709	709	0.00%
LIBRARY	71022203	561100	WI LIBRARY EQUIPMENT PURCHASES	2,635	2,635	2,635	0.00%
LIBRARY	71022203	564000	WI LIBRARY BOOKS & SUBSCRIPTIONS	14,000	14,000	14,000	0.00%
LIBRARY	71022204	510100	BP LIBRARIAN SALARY (.1 FTE)	5,066	5,763	5,763	13.76%
LIBRARY	71022204	510230	BP LIBRARY ED TECH WAGES	25,213	25,355	25,355	0.56%
LIBRARY	71022204	520100	BP LIBRARIAN BENEFITS	666	725	712	6.91%

**SCARBOROUGH SCHOOL DEPARTMENT  
TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED FY12 GENERAL FUND OPERATING BUDGET**

May 5, 2011

CATEGORY	ORG	OBJECT	ACCT USED FOR:	FY11 APPROVED BUDGET	FY 12 SCHOOL BOARD'S APPROVED BUDGET 3/24/2011	FY 12 TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED BUDGET 5/5/2011	%CHANGE (from FY11)
LIBRARY	71022204	520200	BP LIBRARY ED TECH BENEFITS	15,182	16,455	16,100	6.05%
LIBRARY	71022204	532000	BP LIBRARY ONLINE SERVICES/SUPPORT	1,620	1,620	1,620	0.00%
LIBRARY	71022204	543100	BP LIBRARY EQUIPMENT REPAIR	0	0	0	0.00%
LIBRARY	71022204	560000	BP LIBRARY SUPPLIES	144	144	144	0.00%
LIBRARY	71022204	564000	BP LIBRARY BOOKS & SUBSCRIPTIONS	3,960	3,560	3,560	-10.10%
LIBRARY	71022205	510100	EC LIBRARIAN SALARY (.1 FTE)	5,066	5,763	5,763	13.76%
LIBRARY	71022205	510230	EC LIBRARY ED TECH WAGES	27,432	27,306	27,306	-0.46%
LIBRARY	71022205	520100	EC LIBRARIAN BENEFITS (.1 FTE)	666	726	713	7.06%
LIBRARY	71022205	520200	EC LIBRARY ED TECH BENEFITS	1,033	1,024	1,024	-0.87%
LIBRARY	71022205	532000	EC LIBRARY ONLINE SERVICES/SUPPORT	1,620	1,620	1,620	0.00%
LIBRARY	71022205	560000	EC LIBRARY SUPPLIES	544	544	544	0.00%
LIBRARY	71022205	564000	EC LIBRARY BOOKS & SUBSCRIPTIONS	3,060	3,460	3,460	13.07%
LIBRARY	71022206	510100	PH LIBRARIAN SALARY (.1 FTE)	5,066	5,763	5,763	13.76%
LIBRARY	71022206	510230	PH LIBRARY ED TECH WAGES	24,474	24,605	24,605	0.54%
LIBRARY	71022206	520100	PH LIBRARIAN BENEFITS	666	725	712	6.91%
LIBRARY	71022206	520200	PH LIBRARY ED TECH BENEFITS	1,360	1,512	1,512	11.18%
LIBRARY	71022206	532000	PH LIBRARY ONLINE SERVICES/SUPPORT	1,620	1,620	1,620	0.00%
LIBRARY	71022206	560000	PH LIBRARY SUPPLIES	360	360	360	0.00%
LIBRARY	71022206	564000	PH LIBRARY BOOKS & SUBSCRIPTIONS	3,000	3,000	3,000	0.00%
LIBRARY	71022230	510100	HS LIBRARIAN SALARY	64,974	66,830	66,830	2.86%
LIBRARY	71022230	510230	HS LIBRARY ED TECH WAGES	28,656	26,507	26,507	-7.50%
LIBRARY	71022230	520100	HS LIBRARIAN BENEFITS	13,429	14,511	14,219	5.88%
LIBRARY	71022230	520200	HS LIBRARY ED TECH BENEFITS	6,251	6,647	6,518	4.27%
LIBRARY	71022230	532000	HS LIBRARY INFOCENTER ONLINE SERVICE	900	900	900	0.00%
LIBRARY	71022230	560000	HS LIBRARY SUPPLIES	5,295	2,295	2,295	-56.66%
LIBRARY	71022230	564000	HS LIBRARY BOOKS & SUBSCRIPTIONS	21,149	21,149	21,149	0.00%
LIBRARY	71022230	581000	HS LIBRARY PARTICIPATION FEES	120	120	120	0.00%



**SCARBOROUGH SCHOOL DEPARTMENT  
TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED FY12 GENERAL FUND OPERATING BUDGET**

May 5, 2011

CATEGORY	ORG	OBJECT	ACCT USED FOR:	FY11 APPROVED BUDGET	FY 12 SCHOOL BOARD'S APPROVED BUDGET 3/24/2011	FY 12 TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED BUDGET 5/5/2011	%CHANGE (from FY11)
<b>LIBRARY SERVICES TOTAL</b>				<b>503,115</b>	<b>493,693</b>	<b>492,128</b>	<b>-2.18%</b>

**SYSTEM ADMINISTRATION**

SYS ADMIN	71002310	515000	SCHOOL BOARD STIPENDS	10,750	10,750	10,750	0.00%
SYS ADMIN	71002310	520000	SCHOOL BOARD ER PR TAX ON STIPENDS	877	877	877	0.00%
SYS ADMIN	71002310	552000	SCHOOL BOARD LIABILITY COVERAGE	17,000	16,000	16,000	-5.88%
SYS ADMIN	71002310	558000	SCHOOL BOARD TRAVEL/MILEAGE	0	0	0	0.00%
SYS ADMIN	71002310	560000	SCHOOL BOARD SUPPLIES	540	540	540	0.00%
SYS ADMIN	71002310	581000	SCHOOL BOARD DUES & FEES	600	600	600	0.00%
SYS ADMIN	71002320	510400	SUPERINTENDENTS SALARIES	158,485	191,904	191,904	21.09%
SYS ADMIN	71002320	511800	CENTRAL OFFICE SUPPORT STAFF WAGES	100,707	86,168	86,168	-14.44%
SYS ADMIN	71002320	520400	SUPERINTENDENTS BENEFITS	14,114	19,902	19,573	38.68%
SYS ADMIN	71002320	520800	C.O. SUPPORT STAFF BENEFITS	22,720	24,121	23,766	4.60%
SYS ADMIN	71002320	523800	C.O. SUPPORT STAFF MSRS PLD	1,218	1,254	1,254	2.96%
SYS ADMIN	71002320	525400	C.O. ADMIN COURSE REIMBURSEMENT	1,500	1,500	1,500	0.00%
SYS ADMIN	71002320	532000	C.O. CONTRACTED SERVICES	15,000	25,000	25,000	66.67%
SYS ADMIN	71002320	533000	ADMIN STAFF DEVELOPMENT	5,000	5,000	5,000	0.00%
SYS ADMIN	71002320	534500	DISTRICT LEGAL FEES & AUDIT	35,000	35,000	35,000	0.00%
SYS ADMIN	71002320	543100	C.O. EQUIPMENT REPAIR	180	180	180	0.00%
SYS ADMIN	71002320	544400	C.O. COPIERS LEASE & SERVICE	2,910	2,910	2,910	0.00%
SYS ADMIN	71002320	553100	C.O. POSTAGE	7,000	7,000	7,000	0.00%
SYS ADMIN	71002320	553200	C.O. PHONE SERVICE	8,000	8,000	8,000	0.00%
SYS ADMIN	71002320	554000	C.O. ADVERTISING	5,000	5,000	5,000	0.00%
SYS ADMIN	71002320	555000	C.O. PRINTING/BOARD MINUTES	0	0	0	0.00%
SYS ADMIN	71002320	558000	C.O. TRAVEL	3,000	3,000	3,000	0.00%
SYS ADMIN	71002320	560000	C.O. SUPPLIES	3,600	3,600	3,600	0.00%

**SCARBOROUGH SCHOOL DEPARTMENT  
TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED FY12 GENERAL FUND OPERATING BUDGET**

May 5, 2011

CATEGORY	ORG	OBJECT	ACCT USED FOR:	FY11 APPROVED BUDGET	FY 12 SCHOOL BOARD'S APPROVED BUDGET 3/24/2011	FY 12 TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED BUDGET 5/5/2011	%CHANGE (from FY11)
SYS ADMIN	71002320	564000	C.O. BOOKS & SUBSCRIPTIONS	270	270	270	0.00%
SYS ADMIN	71002320	573100	C.O. EQUIPMENT PURCHASE	450	450	450	0.00%
SYS ADMIN	71002320	581000	DISTRICT DUES/SEBAGO ALLIANCE/MSSA	12,000	12,000	12,000	0.00%
SYS ADMIN	71002500	510400	BUSINESS OFFICE MANAGER SALARY	65,650	70,200	70,200	6.93%
SYS ADMIN	71002500	511800	BUSINESS OFFICE SUPPORT STAFF WAGES	80,833	83,252	83,252	2.99%
SYS ADMIN	71002500	520400	BUSINESS OFFICE MANAGER BENEFITS	21,575	23,341	22,986	6.54%
SYS ADMIN	71002500	520800	BUSINESS OFFICE STAFF BENEFITS	18,903	20,068	19,809	4.79%
SYS ADMIN	71002500	523800	BUSINESS OFFICE STAFF MSRS PLD	2,830	2,914	2,914	2.97%
SYS ADMIN	71002500	525800	BUS. OFFICE STAFF COURSE REIMBURSEMENT	1,200	1,200	1,200	0.00%
SYS ADMIN	71002500	533000	BUS. OFFICE STAFF DEVELOPMENT	250	250	250	0.00%
SYS ADMIN	71002500	544400	BUS. OFFICE COPIER LEASE & SERVICE	1,785	1,785	1,785	0.00%
SYS ADMIN	71002500	558000	BUSINESS OFFICE TRAVEL	200	200	200	0.00%
SYS ADMIN	71002500	560000	BUSINESS OFFICE SUPPLIES	4,000	4,000	4,000	0.00%
SYS ADMIN	71002579	595000	DISTRICT UNEMPLOYMENT BILLING	50,000	50,000	50,000	0.00%
<b>SYSTEM ADMINISTRATION TOTAL</b>				<b>673,147</b>	<b>718,236</b>	<b>716,938</b>	<b>6.51%</b>

**SCHOOL ADMINISTRATION**

SCH ADMIN	71024102	510400	MS PRINCIPALS SALARIES	159,454	176,291	176,291	10.56%
SCH ADMIN	71024102	511800	MS ADMIN SUPPORT STAFF WAGES	55,514	55,557	55,557	0.08%
SCH ADMIN	71024102	520400	MS PRINCIPALS BENEFITS	32,861	35,363	34,741	5.72%
SCH ADMIN	71024102	520800	MS ADMIN SUPPORT STAFF BENEFITS	10,071	11,128	10,966	8.89%
SCH ADMIN	71024102	553100	MS POSTAGE	2,500	2,500	2,500	0.00%
SCH ADMIN	71024102	553200	MS PHONE SERVICE	8,200	8,200	8,200	0.00%
SCH ADMIN	71024102	558000	MS ADMIN TRAVEL	150	150	150	0.00%
SCH ADMIN	71024102	560000	MS ADMIN SUPPLIES	3,523	3,523	3,523	0.00%
SCH ADMIN	71024102	581000	MS ADMIN DUES & FEES	1,854	1,854	1,854	0.00%

**SCARBOROUGH SCHOOL DEPARTMENT  
TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED FY12 GENERAL FUND OPERATING BUDGET**

May 5, 2011

CATEGORY	ORG	OBJECT	ACCT USED FOR:	FY11 APPROVED BUDGET	FY 12 SCHOOL BOARD'S APPROVED BUDGET 3/24/2011	FY 12 TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED BUDGET 5/5/2011	%CHANGE (from FY11)
SCH ADMIN	71024103	510400	WI PRINCIPALS SALARIES	160,394	177,326	177,326	10.56%
SCH ADMIN	71024103	511800	WI ADMIN SUPPORT STAFF WAGES	65,637	27,355	27,355	-58.32%
SCH ADMIN	71024103	520400	WI PRINCIPALS BENEFITS	29,293	32,796	32,233	10.04%
SCH ADMIN	71024103	520800	WI ADMIN SUPPORT STAFF BENEFITS	18,057	15,396	15,104	-16.35%
SCH ADMIN	71024103	553100	WI POSTAGE	2,133	2,133	2,133	0.00%
SCH ADMIN	71024103	553200	WI PHONE SERVICE	8,200	8,200	8,200	0.00%
SCH ADMIN	71024103	558000	WI ADMIN TRAVEL	0	0	0	0.00%
SCH ADMIN	71024103	560000	WI ADMIN SUPPLIES	1,656	800	800	-51.69%
SCH ADMIN	71024103	581000	WI ADMIN DUES & FEES	900	804	804	-10.67%
SCH ADMIN	71024104	510400	BP PRINCIPAL SALARY	74,919	77,480	77,480	3.42%
SCH ADMIN	71024104	511800	BP SECRETARY WAGES	29,160	29,350	29,350	0.65%
SCH ADMIN	71024104	520400	BP PRINCIPAL BENEFITS	8,432	18,767	18,426	118.52%
SCH ADMIN	71024104	520800	BP SECRETARY BENEFITS	3,227	3,392	3,392	5.11%
SCH ADMIN	71024104	523800	BP SECRETARY MSRS PLD	1,021	1,027	1,027	0.59%
SCH ADMIN	71024104	533000	BP ADMIN STAFF DEVELOPMENT	165	0	0	-100.00%
SCH ADMIN	71024104	553100	BP POSTAGE	200	200	200	0.00%
SCH ADMIN	71024104	553200	BP PHONE SERVICE	600	600	600	0.00%
SCH ADMIN	71024104	560000	BP ADMIN SUPPLIES	500	600	600	20.00%
SCH ADMIN	71024104	581000	BP ADMIN DUES & FEES	300	300	300	0.00%
SCH ADMIN	71024105	510400	EC PRINCIPAL SALARY	73,264	81,317	81,317	10.99%
SCH ADMIN	71024105	511800	EC SECRETARY WAGES	28,936	29,256	29,256	1.11%
SCH ADMIN	71024105	520400	EC PRINCIPAL BENEFITS	17,011	13,696	13,473	-20.80%
SCH ADMIN	71024105	520800	EC SECRETARY BENEFITS	17,014	18,311	17,956	5.54%
SCH ADMIN	71024105	533000	EC ADMIN STAFF DEVELOPMENT	165	0	0	-100.00%
SCH ADMIN	71024105	553100	EC POSTAGE	500	500	500	0.00%
SCH ADMIN	71024105	553200	EC PHONE SERVICE	400	400	400	0.00%
SCH ADMIN	71024105	558000	EC ADMIN TRAVEL	0	0	0	0.00%

**SCARBOROUGH SCHOOL DEPARTMENT  
TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED FY12 GENERAL FUND OPERATING BUDGET**

May 5, 2011

CATEGORY	ORG	OBJECT	ACCT USED FOR:	FY11 APPROVED BUDGET	FY 12 SCHOOL BOARD'S APPROVED BUDGET 3/24/2011	FY 12 TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED BUDGET 5/5/2011	%CHANGE (from FY11)
SCH ADMIN	71024105	560000	EC ADMIN SUPPLIES	900	700	700	-22.22%
SCH ADMIN	71024105	581000	EC ADMIN DUES & FEES	300	300	300	0.00%
SCH ADMIN	71024106	510400	PH PRINCIPAL SALARY	72,160	79,504	79,504	10.18%
SCH ADMIN	71024106	511800	PH SECRETARY WAGES	27,739	29,646	29,646	6.87%
SCH ADMIN	71024106	520400	PH PRINCIPAL BENEFITS	16,982	18,807	18,466	8.74%
SCH ADMIN	71024106	520800	PH SECRETARY BENEFITS	16,917	3,416	3,416	-79.81%
SCH ADMIN	71024106	533000	PH ADMIN STAFF DEVELOPMENT	165	0	0	-100.00%
SCH ADMIN	71024106	553100	PH POSTAGE	350	350	350	0.00%
SCH ADMIN	71024106	553200	PH PHONE SERVICE	400	400	400	0.00%
SCH ADMIN	71024106	560000	PH ADMIN SUPPLIES	540	600	600	11.11%
SCH ADMIN	71024106	581000	PH ADMIN DUES & FEES	300	300	300	0.00%
SCH ADMIN	71024130	510400	HS PRINCIPALS SALARIES	247,341	272,318	272,318	10.10%
SCH ADMIN	71024130	511800	HS ADMIN SUPPORT STAFF WAGES	94,327	90,920	90,920	-3.61%
SCH ADMIN	71024130	520400	HS PRINCIPALS BENEFITS	33,919	29,860	29,508	-13.00%
SCH ADMIN	71024130	520800	HS ADMIN SUPPORT STAFF BENEFITS	36,837	32,767	32,217	-12.54%
SCH ADMIN	71024130	523800	HS ADMIN SUPPORT STAFF MSRS PLD	0	972	972	0.00%
SCH ADMIN	71024130	532000	HS GRADUATION SUPPLIES & FEES	11,418	16,400	16,400	43.63%
SCH ADMIN	71024130	553100	HS POSTAGE	5,670	3,670	3,670	-35.27%
SCH ADMIN	71024130	553200	HS PHONE SERVICE	9,000	9,000	9,000	0.00%
SCH ADMIN	71024130	558000	HS ADMIN TRAVEL	150	150	150	0.00%
SCH ADMIN	71024130	560000	HS ADMIN SUPPLIES	540	540	540	0.00%
SCH ADMIN	71024130	581000	HS ADMIN MEMBERSHIP DUES INCL. VHS	13,000	5,500	5,500	-57.69%
<b>SCHOOL ADMINISTRATION TOTAL</b>				<b>1,405,166</b>	<b>1,430,692</b>	<b>1,426,891</b>	<b>1.55%</b>

**TRANSPORTATION**

TRANSP	71002700	510400	TRANSPORTATION SUPERVISORS SALARIES	60,339	60,337	60,337	0.00%
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**SCARBOROUGH SCHOOL DEPARTMENT  
TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED FY12 GENERAL FUND OPERATING BUDGET**

May 5, 2011

CATEGORY	ORG	OBJECT	ACCT USED FOR:	FY11 APPROVED BUDGET	FY 12 SCHOOL BOARD'S APPROVED BUDGET 3/24/2011	FY 12 TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED BUDGET 5/5/2011	%CHANGE (from FY11)
TRANSP	71002700	511800	BUS DRIVER WAGES	510,751	508,250	508,250	-0.49%
TRANSP	71002700	512000	SPARE BUS DRIVER WAGES	15,000	15,000	15,000	0.00%
TRANSP	71002700	520300	ER PAYROLL TAX ON SPARE BUS DRIVERS	750	750	750	0.00%
TRANSP	71002700	520400	TRANSPORTATION SUPERVISORS BENEFITS	16,991	17,617	17,388	2.34%
TRANSP	71002700	520800	BUS DRIVER BENEFITS	247,956	308,112	304,515	22.81%
TRANSP	71002700	523400	TRANSP. SUPERVISORS MSRS PLD	567	474	474	-16.40%
TRANSP	71002700	523800	BUS DRIVERS MSRS PLD	11,262	10,662	10,662	-5.33%
TRANSP	71002700	533000	TRANSPORTATION STAFF DEVELOPMENT	900	900	900	0.00%
TRANSP	71002700	534000	TRANSPORTATION DOT TESTING/PHYSICALS	2,000	2,000	2,000	0.00%
TRANSP	71002700	543100	BUS MAINTENANCE/REPAIRS	67,500	67,500	67,500	0.00%
TRANSP	71002700	544400	TRANSP COPIER LEASE & SERVICE	795	795	795	0.00%
TRANSP	71002700	552000	TRANSP VEHICLE INSURANCE	25,000	22,000	22,000	-12.00%
TRANSP	71002700	553200	TRANSP PHONE SERVICE	1,300	1,300	1,300	0.00%
TRANSP	71002700	558000	TRANSP MILEAGE/EZ PASS/TRIP MEALS	2,000	2,000	2,000	0.00%
TRANSP	71002700	560000	TRANSP BUS REPAIR PARTS	122,400	122,400	122,400	0.00%
TRANSP	71002700	562600	BUS FUEL	170,228	188,088	188,088	10.49%
TRANSP	71002700	573600	NEW BUS PURCHASE	100,000	100,000	100,000	0.00%
TRANSP	71002790	511800	COMMUNITY SERVICES TRANSP WAGES	21,000	21,000	21,000	0.00%
TRANSP	71002790	513800	COMMUNITY SERVICES TRANSP OVERTIME	3,200	3,200	3,200	0.00%
TRANSP	71002790	520800	COMM SERVICES ER PR TAX ON WAGES	2,200	2,200	2,200	0.00%
TRANSP	71002790	523800	COMM SERVICES DRIVER MSRS PLD	10	10	10	0.00%
<b>TRANSPORTATION TOTAL</b>				<b>1,382,149</b>	<b>1,454,595</b>	<b>1,450,769</b>	<b>4.96%</b>

**FACILITIES**

FACILITIES	71002700	541000	BUS GARAGE WATER/SEWER FEES	550	550	550	0.00%
FACILITIES	71002700	562200	BUS GARAGE ELECTRICITY	9,000	9,000	9,000	0.00%

**SCARBOROUGH SCHOOL DEPARTMENT  
TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED FY12 GENERAL FUND OPERATING BUDGET**

May 5, 2011

CATEGORY	ORG	OBJECT	ACCT USED FOR:	FY11 APPROVED BUDGET	FY 12 SCHOOL BOARD'S APPROVED BUDGET 3/24/2011	FY 12 TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED BUDGET 5/5/2011	%CHANGE (from FY11)
FACILITIES	71002700	562400	BUS GARAGE HEATING OIL	2,200	2,200	2,200	0.00%
FACILITIES	71026002	541000	MS WATER/SEWER FEES	19,500	19,500	19,500	0.00%
FACILITIES	71026002	552000	MS PROPERTY/CASUALTY INSURANCE	17,400	10,000	10,000	-42.53%
FACILITIES	71026002	562100	MS NATURAL GAS	62,000	50,000	50,000	-19.35%
FACILITIES	71026002	562200	MS ELECTRICITY	175,000	165,000	165,000	-5.71%
FACILITIES	71026002	562400	MS HEATING OIL	4,830	4,830	4,830	0.00%
FACILITIES	71026003	541000	WI WATER/SEWER FEES	15,500	15,500	15,500	0.00%
FACILITIES	71026003	552000	WI PROPERTY/CASUALTY INSURANCE	17,400	10,000	10,000	-42.53%
FACILITIES	71026003	562100	WI NATURAL GAS	115,000	100,000	100,000	-13.04%
FACILITIES	71026003	562200	WI ELECTRICITY	113,000	113,000	113,000	0.00%
FACILITIES	71026003	562400	WI HEATING OIL	100	100	100	0.00%
FACILITIES	71026004	541000	BP WATER/SEWER FEES	3,700	3,700	3,700	0.00%
FACILITIES	71026004	552000	BP PROPERTY/CASUALTY INSURANCE	8,700	5,000	5,000	-42.53%
FACILITIES	71026004	562200	BP ELECTRICITY	26,000	26,000	26,000	0.00%
FACILITIES	71026004	562300	BP PROPANE	4,200	4,200	4,200	0.00%
FACILITIES	71026004	562400	BP HEATING OIL	30,000	30,000	30,000	0.00%
FACILITIES	71026005	541000	EC WATER/SEWER FEES	2,960	2,960	2,960	0.00%
FACILITIES	71026005	552000	EC PROPERTY/CASUALTY INSURANCE	8,700	5,000	5,000	-42.53%
FACILITIES	71026005	562200	EC ELECTRICITY	24,160	24,160	24,160	0.00%
FACILITIES	71026005	562300	EC PROPANE	4,200	4,200	4,200	0.00%
FACILITIES	71026005	562400	EC HEATING OIL	20,000	20,000	20,000	0.00%
FACILITIES	71026006	541000	PH WATER/SEWER FEES	2,960	2,960	2,960	0.00%
FACILITIES	71026006	552000	PH PROPERTY/CASUALTY INSURANCE	8,700	5,000	5,000	-42.53%
FACILITIES	71026006	562200	PH ELECTRICITY	21,000	21,000	21,000	0.00%
FACILITIES	71026006	562300	PH PROPANE	3,500	3,500	3,500	0.00%
FACILITIES	71026006	562400	PH HEATING OIL	22,000	22,000	22,000	0.00%
FACILITIES	71026030	541000	HS WATER/SEWER FEES	13,000	13,000	13,000	0.00%

**SCARBOROUGH SCHOOL DEPARTMENT  
TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED FY12 GENERAL FUND OPERATING BUDGET**

May 5, 2011

CATEGORY	ORG	OBJECT	ACCT USED FOR:	FY11 APPROVED BUDGET	FY 12 SCHOOL BOARD'S APPROVED BUDGET 3/24/2011	FY 12 TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED BUDGET 5/5/2011	%CHANGE (from FY11)
FACILITIES	71026030	552000	HS PROPERTY/CASUALTY INSURANCE	26,100	15,000	15,000	-42.53%
FACILITIES	71026030	562100	HS NATURAL GAS	150,000	125,000	125,000	-16.67%
FACILITIES	71026030	562200	HS ELECTRICITY	255,000	255,000	255,000	0.00%
FACILITIES	71026102	511800	MS CUSTODIAN WAGES	169,683	176,666	176,666	4.12%
FACILITIES	71026102	511900	MS CUSTODIAN EVENT COVERAGE	8,000	8,000	8,000	0.00%
FACILITIES	71026102	512000	MS CUSTODIAN SUBSTITUTE WAGES	3,000	3,000	3,000	0.00%
FACILITIES	71026102	513800	MS CUSTODIAN OVERTIME	2,000	2,000	2,000	0.00%
FACILITIES	71026102	520300	MS CUSTODIAN SUB PAYROLL TAX	0	153	153	0.00%
FACILITIES	71026102	520800	MS CUSTODIAN BENEFITS	68,359	67,155	66,169	-3.20%
FACILITIES	71026102	523800	MS CUSTODIAN MSRS PLD	0	2,311	2,311	0.00%
FACILITIES	71026102	543100	MS CONTRACTED REPAIRS & MAINTENANCE	75,000	96,730	96,730	28.97%
FACILITIES	71026102	560000	MS CUSTODIAL & MAINTENANCE SUPPLIES	47,400	47,400	47,400	0.00%
FACILITIES	71026103	511800	WI CUSTODIAN WAGES	168,999	169,652	169,652	0.39%
FACILITIES	71026103	511900	WI CUSTODIAN EVENT COVERAGE	6,000	6,000	6,000	0.00%
FACILITIES	71026103	512000	WI CUSTODIAN SUBSTITUTE WAGES	2,700	2,700	2,700	0.00%
FACILITIES	71026103	513800	WI CUSTODIAN OVERTIME	2,300	2,300	2,300	0.00%
FACILITIES	71026103	520300	WI CUSTODIAN SUB PAYROLL TAX	0	176	176	0.00%
FACILITIES	71026103	520800	WI CUSTODIAN BENEFITS	47,939	63,118	62,213	29.78%
FACILITIES	71026103	523800	WI CUSTODIAN MSRS PLD	0	1,069	1,069	0.00%
FACILITIES	71026103	543100	WI CONTRACTED REPAIRS & MAINTENANCE	66,500	120,912	120,912	81.82%
FACILITIES	71026103	560000	WI CUSTODIAL & MAINTENANCE SUPPLIES	42,600	42,600	42,600	0.00%
FACILITIES	71026104	511800	BP CUSTODIAN WAGES	58,726	50,103	50,103	-14.68%
FACILITIES	71026104	511900	BP CUSTODIAN EVENT COVERAGE	250	250	250	0.00%
FACILITIES	71026104	512000	BP CUSTODIAN SUBSTITUTE WAGES	500	500	500	0.00%
FACILITIES	71026104	513800	BP CUSTODIAN OVERTIME	250	250	250	0.00%
FACILITIES	71026104	520300	BP CUSTODIAN SUB PAYROLL TAX	0	38	38	0.00%
FACILITIES	71026104	520800	BP CUSTODIAN BENEFITS	18,609	22,844	22,489	20.85%

**SCARBOROUGH SCHOOL DEPARTMENT  
TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED FY12 GENERAL FUND OPERATING BUDGET**

May 5, 2011

CATEGORY	ORG	OBJECT	ACCT USED FOR:	FY11 APPROVED BUDGET	FY 12 SCHOOL BOARD'S APPROVED BUDGET 3/24/2011	FY 12 TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED BUDGET 5/5/2011	%CHANGE (from FY11)
FACILITIES	71026104	543100	BP CONTRACTED REPAIRS & MAINTENANCE	18,050	48,365	48,365	167.95%
FACILITIES	71026104	560000	BP CUSTODIAL & MAINTENANCE SUPPLIES	14,800	14,800	14,800	0.00%
FACILITIES	71026105	511800	EC CUSTODIAN WAGES	46,771	48,870	48,870	4.49%
FACILITIES	71026105	511900	EC CUSTODIAN EVENT COVERAGE	1,000	1,000	1,000	0.00%
FACILITIES	71026105	512000	EC CUSTODIAN SUBSTITUTE WAGES	500	500	500	0.00%
FACILITIES	71026105	513800	EC CUSTODIAN OVERTIME	250	250	250	0.00%
FACILITIES	71026105	520300	EC CUSTODIAN SUB PAYROLL TAX	0	38	38	0.00%
FACILITIES	71026105	520800	EC CUSTODIAN BENEFITS	20,951	12,857	12,728	-39.25%
FACILITIES	71026105	523800	EC CUSTODIAN MSRS PLD	1,134	0	0	-100.00%
FACILITIES	71026105	543100	EC CONTRACTED REPAIRS & MAINTENANCE	15,800	48,365	48,365	206.11%
FACILITIES	71026105	560000	EC CUSTODIAL & MAINTENANCE SUPPLIES	11,100	11,100	11,100	0.00%
FACILITIES	71026106	511800	PH CUSTODIAN WAGES	45,541	48,432	48,432	6.35%
FACILITIES	71026106	511900	PH CUSTODIAN EVENT COVERAGE	150	150	150	0.00%
FACILITIES	71026106	512000	PH CUSTODIAN SUBSTITUTE WAGES	500	500	500	0.00%
FACILITIES	71026106	513800	PH CUSTODIAN OVERTIME	250	250	250	0.00%
FACILITIES	71026106	520300	PH CUSTODIAN SUB PAYROLL TAX	0	38	38	0.00%
FACILITIES	71026106	520800	PH CUSTODIAN BENEFITS	20,842	10,908	10,827	-48.05%
FACILITIES	71026106	543100	PH CONTRACTED REPAIRS & MAINTENANCE	15,800	48,365	48,365	206.11%
FACILITIES	71026106	560000	PH CUSTODIAL & MAINTENANCE SUPPLIES	11,100	11,100	11,100	0.00%
FACILITIES	71026130	511800	HS CUSTODIAN WAGES	282,820	270,033	270,033	-4.52%
FACILITIES	71026130	511900	HS CUSTODIAN EVENT COVERAGE	13,000	13,000	13,000	0.00%
FACILITIES	71026130	512000	HS CUSTODIAN SUBSTITUTE WAGES	7,000	7,000	7,000	0.00%
FACILITIES	71026130	513800	HS CUSTODIAN OVERTIME	2,000	2,000	2,000	0.00%
FACILITIES	71026130	520300	HS CUSTODIAN ER PAYROLL TAX ON SUBS	0	536	536	0.00%
FACILITIES	71026130	520800	HS CUSTODIAN BENEFITS	102,500	88,252	87,118	-15.01%
FACILITIES	71026130	523800	HS CUSTODIAN MSRS PLD	1,048	3,637	3,637	247.04%
FACILITIES	71026130	543100	HS CONTRACTED REPAIRS & MAINTENANCE	130,000	120,913	120,913	-6.99%



**SCARBOROUGH SCHOOL DEPARTMENT  
TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED FY12 GENERAL FUND OPERATING BUDGET**

May 5, 2011

CATEGORY	ORG	OBJECT	ACCT USED FOR:	FY11 APPROVED BUDGET	FY 12 SCHOOL BOARD'S APPROVED BUDGET 3/24/2011	FY 12 TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED BUDGET 5/5/2011	%CHANGE (from FY11)
FACILITIES	71026130	560000	HS CUSTODIAL & MAINTENANCE SUPPLIES	76,900	76,900	76,900	0.00%
FACILITIES	71026290	510400	FACILITIES ADMIN SALARIES	161,256	172,926	172,926	7.24%
FACILITIES	71026290	511800	FACILITIES ADMIN ASST. WAGES	42,051	43,302	43,302	2.97%
FACILITIES	71026290	511820	MAINTENANCE WORKER WAGES	201,116	82,166	82,166	-59.14%
FACILITIES	71026290	513800	MAINTENANCE WORKER OVERTIME	11,000	11,000	11,000	0.00%
FACILITIES	71026290	520000	CUSTODIAN/MAINTENANCE UNIFORMS & SHOES	10,000	10,000	10,000	0.00%
FACILITIES	71026290	520400	FACILITIES ADMIN BENEFITS	44,507	45,685	45,201	1.56%
FACILITIES	71026290	520800	FACILITIES ASST/MAINTENANCE BENEFITS	89,379	55,841	54,397	-39.14%
FACILITIES	71026290	523400	FACILITIES ADMIN MSRS PLD	4,119	4,435	4,435	7.67%
FACILITIES	71026290	523800	MAINTENANCE WORKER MSRS PLD	4,196	2,918	2,918	-30.46%
FACILITIES	71026290	533000	FACILITIES STAFF DEVELOPMENT	4,500	4,500	4,500	0.00%
FACILITIES	71026290	543000	FACILITIES VEHICLE REPAIRS & MAINTENANCE	3,000	3,000	3,000	0.00%
FACILITIES	71026290	543100	CONTRACTED REPAIR SERVICES	262,500	100,000	100,000	-61.90%
FACILITIES	71026290	543900	FACILITIES REPLACEMENT & RENEWAL	25,000	25,000	25,000	0.00%
FACILITIES	71026290	550000	TRASH REMOVAL	13,500	10,000	10,000	-25.93%
FACILITIES	71026290	553200	FACILITIES PHONE SERVICE	8,000	8,000	8,000	0.00%
FACILITIES	71026290	558000	FACILITIES STAFF TRAVEL	2,000	2,000	2,000	0.00%
FACILITIES	71026290	560000	DISTRICT-WIDE MAINTENANCE SUPPLIES	89,032	89,032	89,032	0.00%
FACILITIES	71026290	562600	FACILITIES VEHICLE FUEL	11,000	13,140	13,140	19.45%
FACILITIES	71026290	581000	FACILITIES LICENSING FEES	10,000	10,000	10,000	0.00%
<b>FACILITIES TOTAL</b>				<b>3,811,138</b>	<b>3,554,391</b>	<b>3,548,873</b>	<b>-6.88%</b>
<b>DEBT SERVICE</b>							
DEBT SVC	71005000	583100	CIP BONDED PROJECTS - PRINCIPAL	2,758,962	2,486,968	2,486,968	-9.86%
DEBT SVC	71005000	583200	CIP BONDED PROJECTS - INTEREST	1,383,311	1,308,604	1,308,604	-5.40%
<b>DEBT SERVICE TOTAL</b>				<b>4,142,273</b>	<b>3,795,572</b>	<b>3,795,572</b>	<b>-8.37%</b>

**SCARBOROUGH SCHOOL DEPARTMENT  
TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED FY12 GENERAL FUND OPERATING BUDGET**

May 5, 2011

CATEGORY	ORG	OBJECT	ACCT USED FOR:	FY11 APPROVED BUDGET	FY 12 SCHOOL BOARD'S APPROVED BUDGET 3/24/2011	FY 12 TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED BUDGET 5/5/2011	%CHANGE (from FY11)
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**ALL OTHER**

CONTINGENCY	71002310	580000	SCHOOL BOARD CONTINGENCY	10,000	10,000	10,000	0.00%
<b>ALL OTHER TOTAL</b>				<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0.00%</b>

**GRAND TOTAL ALL CATEGORIES**

plus Adult Education				34,974,459	35,756,906	35,531,906	
Total general fund operating budget				35,084,868	35,877,462	35,652,462	

NO CATEGORY	71006000	510100	ADULT ED INSTRUCTOR SALARIES	35,000	35,000	35,000	0.00%
NO CATEGORY	71006000	510400	ADULT ED DIRECTOR SALARY	37,509	39,936	39,936	6.47%
NO CATEGORY	71006000	511800	ADULT ED SECRETARY WAGES	14,929	16,362	16,362	9.60%
NO CATEGORY	71006000	520100	ADULT ED ER PR TAX ON WAGES	2,100	2,100	2,100	0.00%
NO CATEGORY	71006000	520400	ADULT ED DIRECTOR BENEFITS	2,492	2,690	2,690	0.00%
NO CATEGORY	71006000	520800	ADULT ED SECRETARY BENEFITS	1,736	9,775	9,775	463.08%
NO CATEGORY	71006000	523800	ADULT ED SECRETARY MSRS PLD	523	573	573	9.56%
NO CATEGORY	71006000	532000	DRIVER ED PAYMENTS TO STATE	1,450	1,450	1,450	0.00%

**SCARBOROUGH SCHOOL DEPARTMENT  
TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED FY12 GENERAL FUND OPERATING BUDGET**

May 5, 2011

CATEGORY	ORG	OBJECT	ACCT USED FOR:	FY11 APPROVED BUDGET	FY 12 SCHOOL BOARD'S APPROVED BUDGET 3/24/2011	FY 12 TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED BUDGET 5/5/2011	%CHANGE (from FY11)
NO CATEGORY	71006000	533000	ADULT ED STAFF DEVELOPMENT	630	630	630	0.00%
NO CATEGORY	71006000	553100	ADULT ED POSTAGE/CATALOG	2,000	2,000	2,000	0.00%
NO CATEGORY	71006000	554000	ADULT ED ADVERTISING	500	500	500	0.00%
NO CATEGORY	71006000	555000	ADULT ED PRINTING - CATALOG	7,500	6,500	6,500	-13.33%
NO CATEGORY	71006000	558000	ADULT ED MILEAGE FOR STAFF TRAVEL	90	90	90	0.00%
NO CATEGORY	71006000	560000	ADULT ED SUPPLIES	1,080	1,080	1,080	0.00%
NO CATEGORY	71006000	564000	ADULT ED BOOKS & SUBSCRIPTIONS	2,520	1,520	1,520	-39.68%
NO CATEGORY	71006000	573100	ADULT ED EQUIPMENT PURCHASE	0	0	0	0.00%
NO CATEGORY	71006000	581000	ADULT ED DUES & FEES	350	350	350	0.00%
<b>ADULT EDUCATION TOTAL</b>				110,409	<b>120,556</b>	<b>120,556</b>	9.19%

Scarborough Schools - FY2012 Operating Budget

School Board's & Town Council's Approved Budget

May 5, 2011

**OPERATING REVENUE SUMMARY - SCHOOL NUTRITION PROGRAM**

	FY 2011 <u>Approved Budget</u>	FY 2012 Estimated Operating Budget & <u>Estimated Revenues</u>	<u>\$ Change</u>	<u>% Change</u>
NUTRITION OPERATING BUDGET	\$ 1,486,617	\$ 1,455,273	\$ (31,344)	-2.1%
State Food Service Subsidy	\$ 236,001	\$ 286,000	\$ 49,999	21.2%
PROGRAM REVENUES				
School Lunch Type A Meals	\$ 593,717	\$ 517,942	\$ (75,775)	-12.8%
School Breakfast Type A	\$ 38,552	\$ 29,025	\$ (9,527)	-24.7%
A la carte, Vending & Catering	\$ 542,916	\$ 541,752	\$ (1,164)	-0.2%
Milk & Juice	\$ 17,464	\$ 26,684	\$ 9,220	52.8%
Other Misc. Revenues	\$ 57,967	\$ 53,870	\$ (4,097)	-7.1%
Audit Balance Forward	\$ -	\$ -		
Total Non-Property Tax Revenues	\$ 1,486,617	\$ 1,455,273	\$ (31,344)	-2.1%
Net Operating Budget (Tax Levy)	\$ -	\$ -	\$ -	

Scarborough Schools - FY2012 Operating Budget

**SCARBOROUGH SCHOOL DEPARTMENT  
SCHOOL NUTRITION FY12 BUDGET  
REVENUES**

ORG	OBJECT DESCRIPTION	FY11 REVENUE PROJECTION	FY12 REVENUE PROJECTION	% CHANGE (from FY11)
76013002	416110 MS SCHOOL LUNCH RECEIPTS	116,964	110,561	-5.47%
76013002	416120 MS SCHOOL BREAKFAST RECEIPTS	8,982	6,740	-24.96%
76013002	416200 MS SCHOOL MEALS A LA CARTE	205,964	219,150	6.40%
76013003	416110 WI SCHOOL LUNCH RECEIPTS	133,825	125,606	-6.14%
76013003	416120 WI SCHOOL BREAKFAST RECEIPTS	11,988	9,025	-24.72%
76013003	416200 WI SCHOOL MEALS A LA CARTE	30,988	27,598	-10.94%
76013004	416110 BP SCHOOL LUNCH RECEIPTS	56,988	50,025	-12.22%
76013004	416120 BP SCHOOL BREAKFAST RECEIPTS	200	456	128.00%
76013004	416130 BP SCHOOL MILK	6,988	9,272	32.68%
76013004	416200 BP SCHOOL MEALS A LA CARTE	0	0	0.00%
76013005	416110 EC SCHOOL LUNCH RECEIPTS	49,988	42,500	-14.98%
76013005	416120 EC SCHOOL BREAKFAST RECEIPTS	400	804	101.00%
76013005	416130 EC SCHOOL MILK	5,488	11,375	107.27%
76013005	416200 EC SCHOOL MEALS A LA CARTE	0	0	0.00%
76013006	416110 PH SCHOOL LUNCH RECEIPTS	39,988	34,250	-14.35%
76013006	416120 PH SCHOOL BREAKFAST RECEIPTS	0	0	0.00%
76013006	416130 PH SCHOOL MILK	4,988	6,037	21.03%
76013006	416200 PH SCHOOL MEALS A LA CARTE	0	0	0.00%
76013030	416110 HS SCHOOL LUNCH RECEIPTS	195,964	155,000	-20.90%
76013030	416120 HS SCHOOL BREAKFAST RECEIPTS	16,982	12,000	-29.34%
76013030	416200 HS SCHOOL MEALS A LA CARTE	305,964	295,004	-3.58%
76013090	416500 SUMMER REC FOOD PROGRAM	5,000	10,573	111.46%
76013090	419900 MISCELLANEOUS REVENUE	52,967	43,297	-18.26%

**SCHOOL NUTRITION FY12 BUDGET  
REVENUES**

ORG	OBJECT	DESCRIPTION	FY11 REVENUE PROJECTION	FY12 REVENUE PROJECTION	% CHANGE (from FY11)
76013090	432500	STATE SCHOOL MEAL REIMBURSE		0	0.00%
76013090	445510	STATE SUBSIDY REGULAR LUNCH	71,000	66,050	-6.97%
76013090	455520	STATE SUBSIDY FREE LUNCH	9,001	23,700	163.30%
76013090	445530	STATE SUBSIDY REDUCED LUNCH	121,000	152,250	25.83%
76013090	445540	STATE SUBSIDY BREAKFAST	35,000	44,000	25.71%
<b>TOTAL SCHOOL NUTRITION REVENUES</b>			<b>1,486,617</b>	<b>1,455,273</b>	<b>-2.11%</b>

**SCARBOROUGH SCHOOL DEPARTMENT  
SCHOOL NUTRITION FY12 BUDGET  
EXPENSES**

ORG	OBJECT DESCRIPTION	FY11 ORIG BUDGET	FY12 APPROVED BUDGET	% CHANGE (from FY11)
76013090	510400 FS DIRECTOR SALARY	45,303	47,216	4.22%
76013090	511800 FS WORKER WAGES	374,687	385,032	2.76%
76013090	512000 FS SUBSTITUTE WAGES	20,000	25,000	25.00%
76013090	520400 FS DIRECTOR BENEFITS	19,144	19,117	-0.14%
76013090	520800 FS WORKER BENEFITS	268,824	239,286	-10.99%
76013090	523400 FS DIRECTOR MSRS PLD	1,586	1,653	4.22%
76013090	523800 FS WORKER MSRS PLD	5,821	9,214	58.29%
76013090	532000 FS POS SOFTWARE	6,324	4,500	-28.84%
76013090	533000 FS STAFF DEVELOPMENT	1,500	1,000	-33.33%
76013090	543100 FS EQUIPMENT REPAIR	18,616	10,000	-46.28%
76013090	553100 FS POSTAGE	306	325	6.21%
76013090	558000 FS STAFF TRAVEL/MILEAGE	1,632	1,700	4.17%
76013090	560000 FS OFFICE SUPPLIES	3,060	3,060	0.00%
76013090	563000 FS FOOD SUPPLIES	642,600	642,000	-0.09%
76013090	563001 FS FOOD SUPPLIES FOR SUMMER REC	1,530	1,606	4.97%
76013090	563100 FS NON-FOOD SUPPLIES	51,000	40,000	-21.57%
76013090	573100 FS EQUIPMENT PURCHASE	18,564	18,564	0.00%
76013090	581000 FS CERTIFICATION FEES	6,120	6,000	-1.96%
<b>TOTAL SCHOOL NUTRITION EXPENSES</b>		<b>1,486,617</b>	<b>1,455,273</b>	<b>-2.11%</b>

## Scarborough Schools 2011-2012 CIP Projects

Technology Projects	Line Items	Totals	Notes
<b>Windows 7 Operating System</b>			
High School: Admin, Labs, Student: 250 @ \$90.00	22,500		
Middle School: Admin, Labs, Student 150 @ \$90.00	13,500		
Wentworth: 225 @ \$90.00	20,250		
K2: 180 @ \$90.00	16,200		
Admin: 20 @ \$90.00	1,800		
Memory upgrades: 195 Computers @ \$30	6,000		
		<b>80,250</b>	
<b>Office 2010</b>			
All Locations including k5 Laptops	1000 @ \$65	<b>65,000</b>	
<b>Facility Projects</b>			
Middle School Security Camera System		40,000	
<b>TOTAL 2011-2012 CIP FUNDING REQUESTS</b>		<b>185,250</b>	



## 2011 Scarborough School Department CIP Technology Requests

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**Project:** Windows 7 Operating System District-Wide

**Project Cost:** \$80,000.00

**Description:** The district computers need to be updated from Windows XP to Windows 7 operating system.

**Project Benefits:** Bring district operating system software up to date and keep consistent user interface and IT support on laptops and desktops.

**Risk Assessments:**

**Funding Risks:**

Memory upgrades are required for 195 desktop computers at a cost of \$6000.

**Not Funding Risks:**

Microsoft will officially stop supporting Windows XP in 2014.

**Project Timeline:** All images will be updated and deployed during summer 2011 school vacation.

**Expected Life:** The district has been running windows XP since 2004. Windows 7 should be a five to seven year cycle.

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**Project:** Microsoft Office 2010 District-Wide

**Project Cost:** \$65,000

**Description:** The district computers need to be updated from Office 2003 to Office 2010.

**Project Benefits:** Compatibility with outside systems including staff and student home systems. We currently use a patch from Microsoft to read Office 2007/2010 files. Office 2010 will also allow better integration with SharePoint 2010 Enterprise for collaboration and document management.

**Risk Assessments:**

We will continue to experience staff and student efforts to use somewhat incompatible Office versions.

**Project Timeline:** All images will be updated and deployed during summer 2011 school vacation.

**Expected Life:** The district has been running Office 2003 since 2004. We should expect five to seven years from Office 2010.

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## CIP Project Scope Document

**Project:** Middle School Security Camera System  
**Project Sponsor(s):** Todd Jepson  
**Date:** 2-17-2011

### Background and Overview

The Middle School currently has no security/surveillance camera system. The camera system suggested here would be the same in nature as the one in place at the High School. There are cameras in key locations throughout the school and some outside to monitor parking lots and walkways.

### Project Justification (identify any clear or measurable benefits)

Security.

The benefits of this system would give the school resource officer and school administrators the ability to record activities and student behavior where the cameras are located. According to the Principal and Asst. Principal, vandalism and bullying or other inappropriate behaviors occur mainly in the hallways and on the walkways between the two portable classrooms at the school, where there are no monitors. In addition, security surveillance would monitor the coming and going of students and their parents (custody issues), as well as activities held at the school during non-school hours and would help track damage incurred as a result of extracurricular or community events and activities. Further, it would help to record vandalism in the off-hours of the school, especially given its "off-the-beaten-path" location.

### Project Scope of Work

Install cameras and DVRs (digital video recorders) in key locations throughout the hallways of the Middle School, as well as in outdoor locations. Connect system to existing Security network and provide affiliated cabling and network connections for central monitoring.

### Project Budget

Item Description	Estimate Unit Cost	Units Needed	Estimated Cost
Cameras, DVRs and cabling			\$40,000
Estimated 10 cameras and 2 DVRs			
<b>Total</b>			<b>\$40,000</b>