

Town of South Berwick
Appropriation Budget 2006

#	Appr. by Department	Expended F/Y 04	Appr. F/Y 05	Expended YTD 05	Dept. Req. F/Y 06	Man. Req. F/Y 06	TC Req. F/Y 06	\$ Change F/Y 06	% Change F/y 06	
4610	SAD 35	4,471,386	4,963,958	3,309,305	4,397,741	4,397,741	4,397,741	*	-566,217	-11.41%
4620	York County	275,600	274,847	274,847	299,583	299,583	299,583	*	24,736	9.00%
4650	Overlay	48,841	24,775	8,421	106,129	106,129	106,129	*	81,354	328.37%
									0	
	Grand Total	8,897,624	9,706,927	7,326,696	9,610,434	9,610,434	9,610,434		-96,493	-0.99%
	* Estimates only, used for comparison									
#	Sub-Account	Expended F/Y 04	Appr. F/Y 05	Expended YTD 05	Dept. Req. F/Y 06	Man. Req. F/Y 06	TC Req. F/Y 06	\$ Change F/Y 06		
4110	TOWN COUNCIL									
1010	SALARY	6,000	6,000	4,500	6,000	6,000	6,000	0		
2240	ADVERTISING	464	400	213	400	400	400	0		
2410	TRAVEL ALLOWANCE	0	50	0	50	50	50	0		
2450	EMPLOYEE EXPENSES	835	500	459	500	500	500	0		
2460	TRAINING	53	100	160	100	100	100	0		
	GRAND TOTAL	7,352	7,050	5,332	7,050	7,050	7,050	0	0.00%	
#	Sub-Account	Expended F/Y 04	Appr. F/Y 05	Expended YTD 05	Dept. Req. F/Y 06	Man. Req. F/Y 06	TC Req. F/Y 06	\$ Change F/Y 06		
4115	TOWN MANAGER									
1010	SALARY	73,736	77,639	62,840	117,496	117,496	117,496	39,857		
1040	WAGES:PART TIME	21,476	23,202	20,721	0	0	0	-23,202		
2240	ADVERTISING	0	0	947	0	0	0	0		
2410	TRAVEL ALLOWANCE	3,840	4,100	2,724	3,800	3,800	3,800	-300		
2450	EMPLOYEE EXPENSES	346	1,300	330	1,300	1,300	1,300	0		
2460	TRAINING	215	600	395	600	600	600	0		
2510	DUES	164	320	0	320	320	320	0		
2520	PUBLICATIONS/SUBSCRIPTIONS	0	100	109	230	230	230	130		
	GRAND TOTAL	99,777	107,261	88,066	123,746	123,746	123,746	16,485	15.37%	
#	Sub-Account	Expended F/Y 04	Appr. F/Y 05	Expended YTD 05	Dept. Req. F/Y 06	Man. Req. F/Y 06	TC Req. F/Y 06	\$ Change F/Y 06		
4118	TOWN CLERK									
1010	SALARY	36,798	39,913	29,361	42,227	42,227	42,227	2,314		
1040	WAGES:PART TIME	1,297	1,100	1,299	2,330	2,330	2,330	1,230		
2075	RECORDS PRESERVATION	0	1,815	1,561	2,050	2,050	2,050	235		
2150	REP/MAINT:EQUIPMENT	150	150	150	350	350	350	200		
2222	ELECTION PRINTING/PRGM	2,017	2,160	1,976	3,623	3,623	3,623	1,463		
2280	CONTRACTS	0	0	0	0	16,555	16,555	16,555		
2410	TRAVEL ALLOWANCE	55	200	52	200	200	200	0		
2450	EMPLOYEE EXPENSES	0	200	0	200	200	200	0		
2460	TRAINING	100	150	145	180	180	180	30		
2510	DUES	42	45	42	45	45	45	0		

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2520	PUBLICATIONS/SUBSCRIPTIONS	1,018	800	1,278	950	950	950	150	
3020	OFFICE SUPPLIES	170	250	127	200	200	200	-50	
3410	FOOD	122	125	79	150	150	150	25	
	GRAND TOTAL	41,768	46,908	36,070	52,505	69,060	69,060	22,152	47.22%
#	Sub-Account	Expended F/Y 04	Appr. F/Y 05	Expended YTD 05	Dept. Req. F/Y 06	Man. Req. F/Y 06	TC Req. F/Y 06	\$ Change F/Y 06	
4120	CONTROL/COLLECTION								
1010	SALARY	90,702	96,300	72,156	101,872	101,872	101,872	5,572	
1040	WAGES:PART TIME	49,016	53,588	37,808	56,677	56,677	56,677	3089	
2020	PROFESSIONAL SERVICES	5,025	8,000	7,350	5,500	5,500	5,500	-2500	
2220	PRINTING	2,785	3,750	3,188	3,850	3,850	3,850	100	
2225	MAILING FEE M/V	3,592	3,500	3,465	0	0	0	-3500	
2240	ADVERTISING	66	300	0	100	100	100	-200	
2410	TRAVEL ALLOWANCE	687	650	727	800	800	800	150	
2450	EMPLOYEE EXPENSES	0	175	13	175	175	175	0	
2460	TRAINING	254	400	410	400	400	400	0	
2510	DUES	85	85	60	85	85	85	0	
2520	PUBLICATIONS/SUBSCRIPTIONS	463	350	160	425	425	425	75	
2610	REGISTRY OF DEEDS	1,040	1,600	472	1,400	1,400	1,400	-200	
3010	POSTAGE	820	1,025	417	1,025	1,025	1,025	0	
3020	OFFICE SUPPLIES	0	150	0	150	150	150	0	
4030	FURNITURE/FIXTURES	200	175	100	175	175	175	0	
4980	BANK FEES	0	0	20	0	0	0	0	
4985	INTEREST:TAX OVERPAYMENT	6	25	10	25	25	25	0	
	GRAND TOTAL	154,741	170,073	126,356	172,659	172,659	172,659	2,586	1.52%
#	Sub-Account	Expended F/Y 04	Appr. F/Y 05	Expended YTD 05	Dept. Req. F/Y 06	Man. Req. F/Y 06	TC Req. F/Y 06	\$ Change F/Y 06	
4125	COMPUTER								
2130	REP/MAINT:COMPUTER	17,959	18,000	17,472	0	0	0	-18,000	
2150	REP/MAINT:EQUIPMENT	0	0	0	20,000	20,000	20,000	20,000	
3020	OFFICE SUPPLIES	0	100	79	100	100	100	0	
4050	EQUIPMENT	15,000	20,000	21,847	2,000	2,000	2,000	-18,000	
	GRAND TOTAL	32,959	38,100	39,398	22,100	22,100	22,100	-16,000	-41.99%
#	Sub-Account	Expended F/Y 04	Appr. F/Y 05	Expended YTD 05	Dept. Req. F/Y 06	Man. Req. F/Y 06	TC Req. F/Y 06	\$ Change F/Y 06	
4130	ADMINISTRATION								
1010	SALARY	0	0	0	11,685	11,685	11,685	11,685	
2020	PROFESSIONAL SERVICES	22,609	17,000	12,668	20,000	17,000	17,000	0	
2210	TELEPHONE	4,419	4,200	2,700	4,000	4,000	4,000	-200	
2220	PRINTING	4,767	5,700	1,135	5,600	5,600	5,600	-100	
2280	CONTRACTS	10,542	26,500	24,629	4,600	4,600	4,600	-21900	
2285	WEBSITE/INTERNET	3,200	4,300	3,593	9,600	7,600	7,600	3300	

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2310	PUBLIC OFFICIALS LIABILITY	6,228	6,250	5,075	7,200	7,200	7,200	950	
2350	MULTI PERIL INSURANCE	44,491	45,000	45,819	55,000	49,000	49,000	4000	
2450	EMPLOYEE EXPENSES	549	800	388	1,800	1,800	1,800	1000	
2460	TRAINING	0	0	0	0	2,000	2,000	2000	
2510	DUES	7,856	10,500	10,478	7,300	7,300	7,300	-3200	
3010	POSTAGE	7,708	8,200	3,352	8,000	7,000	7,000	-1200	
3020	OFFICE SUPPLIES	9,313	10,000	4,433	10,000	9,500	9,500	-500	
	GRAND TOTAL	121,682	138,450	114,270	144,785	134,285	134,285	-4,165	-3.01%
#	Sub-Account	Expended F/Y 04	Appr. F/Y 05	Expended YTD 05	Dept. Req. F/Y 06	Man. Req. F/Y 06	TC Req. F/Y 06	\$ Change F/Y 06	
4150	TAX ASSESSMENT								
1010	SALARY	0	0	0	35,000	35000	35000	35000	
1040	WAGES:PART TIME	8,591	9,088	6,479	9,618	9,618	9,618	530	
2030	PROFESSIONAL SERVICES:TAX MAPS	0	2,000	2,000	2,000	2,000	2,000	0	
2060	PROFESSIONAL SERVICES	46,351	48,000	35,567	0	0	8,000	-40000	
2220	PRINTING	0	50	0	50	50	50	0	
2230	COMPUTER	2,138	500	220	500	500	500	0	
2240	ADVERTISING	0	100	0	0	0	0	-100	
2410	TRAVEL ALLOWANCE	0	50	0	50	50	50	0	
2450	EMPLOYEE EXPENSES	0	100	0	100	100	100	0	
2460	TRAINING	0	200	0	200	200	200	0	
2520	PUBLICATIONS/SUBSCRIPTIONS	314	350	0	350	350	350	0	
2610	REGISTRY OF DEEDS	2,364	2,200	1,353	2,200	2,200	2,200	0	
	GRAND TOTAL	59,758	62,638	45,619	50,068	50,068	58,068	-4,570	-7.30%
#	Sub-Account	Expended F/Y 04	Appr. F/Y 05	Expended YTD 05	Dept. Req. F/Y 06	Man. Req. F/Y 06	TC Req. F/Y 06	\$ Change F/Y 06	
4160	CODE ENFORCEMENT								
1010	SALARY	47,540	38306	29,630	40,534	40,534	40,534	2,228	
1040	WAGES:PART TIME	8,602	11629	6,679	12,152	12,152	12,152	523	
2140	REP/MAINT:VEHICLES	0	0	0	0	0	200	200	
2220	PRINTING	0	50	0	50	50	50	0	
2410	TRAVEL ALLOWANCE	1,845	1600	1,477	2,000	2,000	100	-1500	
2450	EMPLOYEE EXPENSES	70	200	72	200	200	200	0	
2460	TRAINING	150	200	75	200	200	200	0	
2510	DUES	115	125	100	125	125	125	0	
2520	PUBLICATIONS/SUBSCRIPTIONS	135	100	16	100	100	100	0	
3020	OFFICE SUPPLIES	91	200	153	200	200	200	0	
3210	FUEL	0	0	0	0	0	600	600	
	GRAND TOTAL	58,548	52,410	38,202	55,561	55,561	54,461	2,051	3.91%

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#	Sub-Account	Expended F/Y 04	Appr. F/Y 05	Expended YTD 05	Dept. Req. F/Y 06	Man. Req. F/Y 06	TC Req. F/Y 06	\$ Change F/Y 06	
4170	PLANNING								
1040	WAGES:PART TIME	32,570	33,063	26,275	35,474	35,474	35,474	2,411	
2060	PROFESSIONAL SERVICES	3,061	5,500	60	5,500	35,000	35,000	29500	
2240	ADVERTISING	25	200	0	200	200	200	0	
2410	TRAVEL ALLOWANCE	0	100	0	100	100	100	0	
2450	EMPLOYEE EXPENSES	0	200	0	200	200	200	0	
2460	TRAINING	50	200	0	200	200	200	0	
2510	DUES	0	40	0	40	40	40	0	
2520	PUBLICATIONS/SUBSCRIPTIONS	75	200	0	200	200	200	0	
4030	FURNITURE/FIXTURES	0	50	0	50	50	50	0	
	GRAND TOTAL		39,553	26,335	41,964	71,464	71,464	31,911	80.68%
#	Sub-Account	Expended F/Y 04	Appr. F/Y 05	Expended YTD 05	Dept. Req. F/Y 06	Man. Req. F/Y 06	TC Req. F/Y 06	\$ Change F/Y 06	
4172	HISTORIC DISTRICT COMM.								
2060	PROFESSIONAL SERVICES	0	250	0	250	250	250	0	
	GRAND TOTAL	0	250	0	250	250	250	0	0.00%
#	Sub-Account	Expended F/Y 04	Appr. F/Y 05	Expended YTD 05	Dept. Req. F/Y 06	Man. Req. F/Y 06	TC Req. F/Y 06	\$ Change F/Y 06	
4175	ZONING BOARD OF APPEALS								
2240	ADVERTISING	28	125	0	125	125	125	0	
2520	PUBLICATIONS/SUBSCRIPTIONS	0	35	0	35	35	35	0	
	GRAND TOTAL	28	160	0	160	160	160	\$0.00	0.00%
#	Sub-Account	Expended F/Y 04	Appr. F/Y 05	Expended YTD 05	Dept. Req. F/Y 06	Man. Req. F/Y 06	TC Req. F/Y 06	\$ Change F/Y 06	
4180	TOWN HALL								
1040	WAGES:PART TIME	22,595	16,596	17,921	20,831	20,831	20,831	4,235	
2130	REP/MAINT:BUILDING	4,186	7,000	3,928	7,000	7,000	7,000	0	
2280	CONTRACTS	2,649	2,500	1,842	2,500	2,500	2,500	0	
2281	CONTRACTS:JANITORIAL	0	2,000	0	0	0	0	-2000	
3060	JANITORIAL SUPPLIES	1,958	1,500	1,722	1,600	1,600	1,600	100	
3310	HEATING OIL	4,764	6,500	5,022	7,500	7,500	7,500	1000	
3320	ELECTRICITY	13,893	15,500	10,642	15,500	15,500	15,500	0	
3340	WATER	3,360	3,870	1,680	3,870	3,870	3,870	0	
3350	SEWER	1,699	1,900	764	1,800	1,800	1,800	-100	
	GRAND TOTAL	55,103	57,366	43,521	60,601	60,601	60,601	3,235	5.64%
#	Sub-Account	Expended F/Y 04	Appr. F/Y 05	Expended YTD 05	Dept. Req. F/Y 06	Man. Req. F/Y 06	TC Req. F/Y 06	\$ Change F/Y 06	
4185	COMMUNITY CENTER								
1040	WAGES:PART TIME	5,592	9,571	5,428	12,812	12,812	12,812	3,241	
2130	REP/MAINT:BUILDING	10,837	4,000	2,516	4,000	4,000	4,000	0	
2210	TELEPHONE	351	375	251	375	375	375	0	

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2280	CONTRACTS	2,613	2,550	135	2,550	2,550	2,550	0	
2281	CONTRACTS:JANITORIAL	0	2,000	0	0	0	0	-2,000	
3060	JANITORIAL SUPPLIES	1,703	1,600	651	1,600	1,600	1,600	0	
3320	ELECTRICITY	10,729	13,000	6,991	13,000	13,000	13,000	0	
3330	LP GAS	9,779	8,400	9,000	9,700	9,700	9,700	1,300	
3340	WATER	4,408	4,700	1,921	4,700	4,700	4,700	0	
3350	SEWER	1,319	1,450	533	1,350	1,350	1,350	-100	
3360	ANNEX	359	500	172	250	450	250	-250	
	GRAND TOTAL	47,689	48,146	27,598	50,337	50,537	50,337	2,191	4.55%
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4190	EMPLOYEE BENEFITS								
1310	FICA	126,438	135,100	100,310	147,500	147,500	147,500	12,400	
1315	FLEXIBLE BENEFIT PLAN	1,134	1,175	1,161	1,175	1,175	1,175	0	
1320	MAINE STATE RETIREMENT	-24	1,000	0	500	500	500	-500	
1325	RETIREMENT CONTRIBUTION	21,625	42,450	22,012	49,500	49,500	49,500	7,050	
1330	HEALTH:MAJOR MEDICAL	230,261	267,100	166,415	266,500	266,500	266,500	-600	
1340	DRUG/ALCOHOL TESTING	308	400	362	400	400	400	0	
1350	INCOME PROTECTION	11,999	14,845	9,876	16,500	16,500	16,500	1,655	
1410	UNEMPLOYMENT COMP	-6	3,500	2,347	3,500	3,500	3,500	0	
1420	WORKMAN'S COMP	39,049	45,000	35,919	56,000	56,000	56,000	11,000	
	GRAND TOTAL	430,783	510,570	338,402	541,575	541,575	541,575	31,005	6.07%
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4220	FIRE DEPARTMENT								
1010	SALARY	10,543	11,430	8,164	11,740	11,740	11,740	310	
1040	WAGES: PART TIME	77,230	74,737	53,336	78,997	78,997	78,997	4260	
1070	EMPLOYER STIPEND	3,135	2,800	2,640	3,000	3,000	3,000	200	
2045	INOCULATION	335	1,000	0	600	600	600	-400	
2140	REP/MAINT:VEHICLES	8,229	7,500	5,677	9,675	8,675	8,675	1,175	
2145	REP/MAINT:FIXTURES	935	2,900	2,567	1,200	1,200	1,200	-1,700	
2150	REP/MAINT:EQUIPMENT	2,607	3,500	3,242	3,700	3,700	3,700	200	
2155	REP/MAINT:STATION	0	850	401	1,425	1,425	1,425	575	
2210	TELEPHONE	431	700	586	700	700	700	0	
2220	PRINTING	0	100	0	100	100	100	0	
2460	TRAINING	1,977	3,000	747	3,000	3,000	3,000	0	
2480	COMMUNITY PROGRAMS	600	1,050	749	1,125	1,125	1,125	75	
2510	DUES	1,653	1,600	1,410	1,750	1,750	1,750	150	
2520	PUBLICATIONS/SUBSCRIPTIONS	239	250	143	300	300	300	50	
3020	OFFICE SUPPLIES	70	150	123	150	150	150	0	
3090	OPERATING SUPPLIES	1,395	1,500	961	1,500	1,500	1,500	0	
3210	FUEL	1,311	1,500	1,167	1,500	1,500	1,500	0	

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3410	FOOD	488	650	63	850	850	850	200	
4030	FURNITURE/FIXTURES	14	200	0	3,360	0	0	-200	
4050	EQUIPMENT	5,085	800	562	30,105	1,000	1,000	200	
4060	UNIFORMS/WORK GEAR	5,009	7,660	4,317	5,700	5,700	5,700	-1960	
	GRAND TOTAL	121,285	123,877	86,855	160,477	127,012	127,012	3,135.00	2.53%
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4227	EMERGENCY MANAGEMENT								
2460	TRAINING	0	150	0	150	150	150	0	
3090	OPERATING SUPPLIES	150.42	350	0	350	350	350	0	
	GRAND TOTAL	150.42	500	0	500	500	500	0	0.00%
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4228	EMERGENCY RESCUE SERVICES								
2740	SO BERWICK RESCUE CONTRIBUTION	70879	76950	57638	83064	83064	83064	6114	
	GRAND TOTAL	70879	76950	57638	83064	83064	83064	6114	7.95%
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4229	WATER ASSESS.								
2750	ASSESSMENT	218,541	251,350	110,441	295,051	251,350	251,350	0	
	GRAND TOTAL	218,541	251,350	110,441	295,051	251,350	251,350	0	0.00%
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4230	POLICE DEPARTMENT								
1010	SALARY	61,010	64,379	48,676	66,123	66,123	66,123	1,744	
1020	WAGES:FULL TIME	237,073	297,177	184,882	304,830	304,830	304,830	7653	
1040	WAGES:PART TIME	68,198	55,521	57,968	56,303	56,303	56,303	782	
1050	SHIFT DIFFERENTIAL	2,662	2,500	1,956	2,500	2,500	2,500	0	
1110	OVERTIME	39,042	18,768	33,722	19,260	9,478	9,478	-9290.4	
1150	CONSUMER PAID DETAIL	0		160	0	0	0	0	
2040	PROFESSIONAL SVS-PSYCH/MEDICAL	0	500	1,279	2,000	650	650	150	
2140	REP/MAINT:VEHICLES	12,085	10,500	9,756	10,500	9,000	9,000	-1500	
2150	REP/MAINT:EQUIPMENT	10,661	13,540	6,776	13,540	12,000	12,000	-1540	
2160	REP/MAINT:UNIFORMS	808	1,690	904	4,700	2,300	2,300	610	
2210	TELEPHONE	4,038	4,500	2,831	4,500	4,000	4,000	-500	
2220	PRINTING	591	400	201	2,500	400	400	0	
2240	ADVERTISING	105	150	1,110	1,000	500	500	350	
2250	POLICE TESTING	0	100	0	100	100	100	0	
2410	TRAVEL ALLOWANCE	320	200	498	500	500	500	300	
2450	EMPLOYEE EXPENSES	282	250	134	250	250	250	0	
2460	TRAINING	3,276	4,000	3,358	9,000	9,000	9,000	5000	
2480	COMMUNITY PROGRAMS	1,164	1,000	271	1,000	1,000	1,000	0	

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2510	DUES	930	900	900	900	900	900	0	
2520	PUBLICATIONS/SUBSCRIPTIONS	914	850	807	850	850	850	0	
3010	POSTAGE	233	250	143	250	250	250	0	
3020	OFFICE SUPPLIES	692	600	136	600	600	600	0	
3030	INVESTIGATION SUPPLIES	2,294	1,500	965	1,500	1,500	1,500	0	
3210	FUEL	13,165	9,500	9,314	10,500	11,500	11,500	2000	
4040	VEHICLES	0	37,200	35,450	37,000	35,000	30,000	-7200	
4050	EQUIPMENT	2,176	900	1,662	6,150	2,650	2,650	1750	
4060	UNIFORMS/WORK GEAR	10,028	7,110	4,546	7,390	7,390	7,390	280	
	GRAND TOTAL	471,748	533,985	408,405	563,746	539,574	534,574	589	0.11%
#	Sub-Account	Expended F/Y 04	Appr. F/Y 05	Expended YTD 05	Dept. Req. F/Y 06	Man. Req. F/Y 06	TC Req. F/Y 06	\$ Change F/Y 06	
4231	ANIMAL CONTROL								
1010	SALARY	3,962	4,965	3,600	5,230	5,230	5,230	265	
2060	PROFESSIONAL SERVICES	3,392	3,500	2,583	5,450	5,450	5,450	1,950	
2460	TRAINING	0	100	0	100	100	100	0	
4050	EQUIPMENT	191	400	0	400	400	400	0	
	GRAND TOTAL	7,545	8,965	6,183	11,180	11,180	11,180	2,215	24.71%
#	Sub-Account	Expended F/Y 04	Appr. F/Y 05	Expended YTD 05	Dept. Req. F/Y 06	Man. Req. F/Y 06	TC Req. F/Y 06	\$ Change F/Y 06	
4240	DISPATCH								
1020	WAGES:FULL TIME	106,592	132,380	91,965	138,280	138,280	138,280	5,900	
1040	WAGES:PART TIME	30,073	17,137	10,902	17,497	17,497	17,497	360	
1050	SHIFT DIFFERENTIAL	1,710	2,200	1,553	2,200	2,200	2,200	0	
1110	OVERTIME	12,795	18,205	8,849	19,028	12,000	12,000	-6,205	
2150	REP/MAINT:EQUIPMENT	10,684	11,000	9,241	11,000	11,000	11,000	0	
2210	TELEPHONE	3,401	3,350	2,194	3,350	3,350	3,350	0	
2240	ADVERTISING	0	200	0	200	200	200	0	
2410	TRAVEL ALLOWANCE	195	250	243	250	250	250	0	
2460	TRAINING	550	1,400	160	1,400	1,000	1,000	-400	
3020	OFFICE SUPPLIES	545	500	419	500	500	500	0	
4030	FURNITURE/FIXTURES	513	1,000	609	1,000	1,000	1,000	0	
4050	EQUIPMENT	196	1,000	158	8,000	8,000	8,000	7,000	
4060	UNIFORMS/WORK GEAR	667	1,600	362	1,600	1,600	1,600	0	
	GRAND TOTAL	167,921	190,222	126,655	204,305	196,877	196,877	6,655	3.50%
#	Sub-Account	Expended F/Y 04	Appr. F/Y 05	Expended YTD 05	Dept. Req. F/Y 06	Man. Req. F/Y 06	TC Req. F/Y 06	\$ Change F/Y 06	
4250	STREETLIGHTS								
3320	ELECTRICITY	35,384	38,000	23,673	38,000	38,000	38,000	0	
	GRAND TOTAL	35,384	38,000	23,673	38,000	38,000	38,000	0	0.00%

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#	Appr. by Department	Expended F/Y 04	Appr. F/Y 05	Expended YTD 05	Dept. Req. F/Y 06	Man. Req. F/Y 06	TC Req. F/Y 06	\$ Change F/Y 06	% Change F/y 06
#	Sub-Account	Expended F/Y 04	Appr. F/Y 05	Expended YTD 05	Dept. Req. F/Y 06	Man. Req. F/Y 06	TC Req. F/Y 06	\$ Change F/Y 06	
4310	HIGHWAY DEPARTMENT								
1010	SALARY	53,592	57,224	44,816	60,501	60,501	60,501	3,277	
1020	WAGES:FULL TIME	163,958	184,885	147,459	202,498	202,498	202,498	17613	
1040	WAGES:PART TIME	14,305	6,663	2,597	7,047	7,047	7,047	384	
1045	WAGES:PART TIME WINTER	5,922	15,708	10,317	19,209	19,209	19,209	3501	
1110	OVERTIME	19,372	14,454	8,971	14,135	14,135	14,135	-319	
1120	OVERTIME:WINTER	19,368	20,236	39,236	19,789	19,789	19,789	-447	
2140	REP/MAINT:VEHICLES/MACHINERY	34,296	40,000	27,029	40,000	40,000	40,000	0	
2270	RENTALS	1,735	1,400	2,850	3,000	3,000	3,000	1600	
2280	CONTRACTS	27,236	20,000	11,739	21,000	18,200	18,200	-1800	
2281	CONTRACTS:WINTER	30,993	35,900	42,145	30,000	30,000	30,000	-5900	
2282	TREE REMOVAL	2,420	5,000	3,730	4,000	4,000	4,000	-1000	
2287	STORMWATER MANAGEMENT	0	19,100	15,488	15,000	15,000	15,000	-4,100	
2460	TRAINING	440	400	389	600	600	600	200	
3080	BUILDING/CONSTRUCTION MAT	5,142	5,000	4,949	5,000	5,000	5,000	0	
3210	FUEL	13,654	15,500	14,923	20,000	20,000	20,000	4,500	
3820	GRAVEL	10,241	10,000	3,328	8,000	8,000	8,000	-2,000	
3830	ASPHALT/CONCRETE	2,352	4,000	3,178	4,000	4,000	4,000	0	
3840	SALT/DEICER	50,937	72,000	110,540	90,000	90,000	90,000	18,000	
3880	SIGNS	6,028	4,000	4,284	4,000	4,000	4,000	0	
3890	CULVERTS	4,031	4,000	1,380	4,000	4,000	4,000	0	
4055	TOOLS	2,030	1,000	312	1,000	1,000	1,000	0	
4060	UNIFORMS/WORK GEAR	4,461	4,000	3,026	4,300	4,300	4,300	300	
	GRAND TOTAL	472,513	540,470	502,686	577,079	574,279	574,279	33,809	6.26%
#	Sub-Account	Expended F/Y 04	Appr. F/Y 05	Expended YTD 05	Dept. Req. F/Y 06	Man. Req. F/Y 06	TC Req. F/Y 06	\$ Change F/Y 06	
4315	PUBLIC FACILITIES								
2110	REP/MAINT:PARKS	26,266	25,000	14,994	1,000	1,000	1,000	-24,000	
2280	CONTRACTS	1,000	1,000	32	20,000	20,000	20,000	19,000	
3090	OPERATING & FIELD SUPPLIES	0	150	165	350	350	350	200	
3095	FLAGS	453	650	0	650	650	650	0	
3320	ELECTRICITY	1,006	1,000	574	1,000	1,000	1,000	0	
3340	WATER	2,768	4,000	339	4,000	4,000	4,000	0	
3880	SIGNS	0	50	0	100	100	100	50	
	GRAND TOTAL	31,493	31,850	16,104	27,100	27,100	27,100	-4,750	-14.91%
#	Sub-Account	Expended F/Y 04	Appr. F/Y 05	Expended YTD 05	Dept. Req. F/Y 06	Man. Req. F/Y 06	TC Req. F/Y 06	\$ Change F/Y 06	
4325	TOWN GARAGE								
2130	REP/MAINT:BUILDING	794	1,200	2,775	1,500	1,500	1,500	300	
2210	TELEPHONE	474	450	318	450	450	450	0	
2280	CONTRACTS	210	750	1,047	1,000	1,000	1,000	250	

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#	Appr. by Department	Expended F/Y 04	Appr. F/Y 05	Expended YTD 05	Dept. Req. F/Y 06	Man. Req. F/Y 06	TC Req. F/Y 06	\$ Change F/Y 06	% Change F/y 06
3090	OPERATING SUPPLIES	692	350	325	350	350	350	0	
3320	ELECTRICITY	2,361	2,100	1,606	2,200	2,200	2,200	100	
3340	WATER	2,320	2,800	1,160	2,800	2,800	2,800	0	
3350	SEWER	490	915	155	900	900	900	-15	
	GRAND TOTAL	7,342	8,565	7,386	9,200	9,200	9,200	635	7.41%
#	Sub-Account	Expended F/Y 04	Appr. F/Y 05	Expended YTD 05	Dept. Req. F/Y 06	Man. Req. F/Y 06	TC Req. F/Y 06	\$ Change F/Y 06	
4330	TRANSFER STATION								
1020	WAGES:FULL TIME	11,383	22,949	4,870	43,143	43,143	43,143	20,194	
1040	WAGES:PART TIME	77,332	73,202	61,811	65,225	65,225	65,225	-7977	
1110	OVERTIME	564	0	243	500	500	500	500	
2045	INOCULATION	63	300	208	300	300	300	0	
2140	REP/MAINT	3,048	5,000	7,793	5,000	5,000	5,000	0	
2210	TELEPHONE	438	400	289	400	400	400	0	
2220	PRINTING	882	700	670	800	800	800	100	
2280	CONTRACTS	1,229	8,900	727	8,000	8,000	8,000	-900	
2283	CONTRACTS:TIPPING FEES	194,521	181,000	132,361	181,000	181,000	181,000	0	
2284	CONTRACTS:WELL TEST	3,910	5,000	950	5,000	5,000	5,000	0	
2286	FEES/PERMITS	864	600	206	600	600	600	0	
2460	TRAINING	0	150	129	150	150	150	0	
3090	OPERATING SUPPLIES	1,876	3,000	2,152	3,000	2,500	2,500	-500	
3320	ELECTRICITY	2,200	2,000	1,309	2,000	2,000	2,000	0	
3330	LP GAS	1,332	1,300	1,377	1,400	1,400	1,400	100	
3340	WATER	297	215	136	215	215	215	0	
3350	SEWER	0	270	201	500	500	500	230	
4060	UNIFORMS/WORK GEAR	860	1,000	345	1,000	500	500	-500	
	GRAND TOTAL	300,798	305,986	215,776	318,233	317,233	317,233	11,247	3.68%
#	Sub-Account	Expended F/Y 04	Appr. F/Y 05	Expended YTD 05	Dept. Req. F/Y 06	Man. Req. F/Y 06	TC Req. F/Y 06	\$ Change F/Y 06	
4335	SOLID WASTE TRANSP.								
1020	WAGES:FULL TIME	23,127	25,490	18,304	26,941	26,941	26,941	1,451	
1025	WAGES:NO. BERWICK	11,563	12,745	9,114	13,471	13,471	13,471	726	
1040	WAGES:PART TIME	3,102	2,426	2,049	2,563	2,563	2,563	137	
1110	OVERTIME	5,723	6,850	7,916	7,246	6,850	6,850	0	
2045	INOCULATION	110	100	100	100	100	100	0	
2140	REP/MAINT:VEHICLES	46,116	15,000	14,469	12,000	10,000	10,000	-5,000	
2420	TOLLS:TURNPIKE	805	1,200	634	1,200	1,200	1,200	0	
3210	FUEL	8,564	9,400	6,932	10,000	10,000	10,000	600	
4060	UNIFORMS/WORK GEAR	595	800	519	800	800	800	0	
	GRAND TOTAL	99,705	74,011	60,037	74,321	71,925	71,925	-2,086	-2.82%

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#	Sub-Account	Expended F/Y 04	Appr. F/Y 05	Expended YTD 05	Dept. Req. F/Y 06	Man. Req. F/Y 06	TC Req. F/Y 06	\$ Change F/Y 06	
4410	RECREATION DEPT.								
1010	SALARY	37,210	39,463	29,630	41,755	41,755	41,755	2,292	
1030	WAGES:SUMMER STAFF	9,946	11,086	8,442	11,427	11,427	11,427	341	
2210	TELEPHONE	509	525	451	525	525	525	0	
2240	ADVERTISING	100	100	0	100	100	100	0	
2285	INTERNET	0	0	0	240	240	240	240	
2410	TRAVEL ALLOWANCE	128	150	98	150	150	150	0	
2460	TRAINING	125	300	187	300	300	300	0	
2465	TRAINING:SUMMER STAFF	250	250	0	250	250	250	0	
2510	DUES	55	55	25	185	185	185	130	
3730	PARTICIPANT SUBSIDY	391	300	266	350	350	350	50	
	GRAND TOTAL	48,714	52,229	39,098	55,282	55,282	55,282	3,053	5.85%
#	Sub-Account	Expended F/Y 04	Appr. F/Y 05	Expended YTD 05	Dept. Req. F/Y 06	Man. Req. F/Y 06	TC Req. F/Y 06	\$ Change F/Y 06	
4450	CONSERVATION COMMISSION								
2480	COMMUNITY PROGRAMS	331	1,720	0	1,720	1,300	700	-1,020	
2510	DUES	100	135	0	135	100	100	-35	
3735	COORDINATOR SUBSIDY	2,132	2,500	2,500	4,000	4,000	4,000	1,500	
	GRAND TOTAL	2,563	4,355	2,500	5,855	5,400	4,800	445	10.22%
#	Sub-Account	Expended F/Y 04	Appr. F/Y 05	Expended YTD 05	Dept. Req. F/Y 06	Man. Req. F/Y 06	TC Req. F/Y 06	\$ Change F/Y 06	
4470	LIBRARY								
1010	SALARY	32,006	35,579	25,364	76,205	37,612	37,612	2,033	
1040	WAGES:PART TIME	29,511	30,441	21,910	17,594	32,216	32,216	1775	
2120	REP/MAINT	970	1,100	673	1,200	1,200	1,200	100	
2210	TELEPHONE	448	425	287	425	425	425	0	
2280	CONTRACTS	0	0	0	340	340	340	340	
2410	TRAVEL ALLOWANCE	0	0	0	400	200	200	200	
2460	TRAINING	115	250	86	500	250	250	0	
2480	COMMUNITY PROGRAMS	205	250	87	500	500	500	250	
2520	PUBLICATIONS/SUBSCRIPTIONS	9,057	9,000	5,498	9,500	9,500	9,500	500	
3010	POSTAGE	58	60	58	60	60	60	0	
3020	OFFICE SUPPLIES	528	650	743	900	900	900	250	
3310	HEATING OIL	874	1,000	1,185	1,000	1,000	1,000	0	
3320	ELECTRICITY	480	480	280	480	480	480	0	
4030	FURNITURE/FIXTURES	83	100	94	100	100	100	0	
4050	EQUIPMENT	500	700	557	1,250	1,250	1,250	550	
	GRAND TOTAL	74,835	80,035	56,822	110,454	86,033	86,033	5,998	7.49%

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#	Sub-Account	Expended F/Y 04	Appr. F/Y 05	Expended YTD 05	Dept. Req. F/Y 06	Man. Req. F/Y 06	TC Req. F/Y 06	\$ Change F/Y 06	
4510	SOCIAL SERVICES								
1010	SALARY	39,783	41,863	31,725	44,283	44,283	44,283	2,420	
1040	WAGES:PART TIME	0	0	0	3,313	0	7,996	7,996	
2150	REP/MAINT:EQUIPMENT	0	0	0	300	300	300	300	
2210	TELEPHONE	419	450	273	450	450	450	0	
2285	INTERNET	0	0	0	300	300	300	300	
2410	TRAVEL ALLOWANCE	235	250	116	250	250	250	0	
2450	EMPLOYEE EXPENSES	92	200	81	200	200	200	0	
2460	TRAINING	150	150	50	150	150	150	0	
2510	DUES	30	30	30	30	30	30	0	
2710	ASSISTANCE GRANTS	7,046	10,000	8,473	15,000	15,000	15,000	5,000	
3020	OFFICE SUPPLIES	15	200	64	200	200	200	0	
	GRAND TOTAL	47,770	53,143	40,812	64,476	61,163	69,159	16,016	30.14%
#	Sub-Account	Expended F/Y 04	Appr. F/Y 05	Expended YTD 05	Dept. Req. F/Y 06	Man. Req. F/Y 06	TC Req. F/Y 06	\$ Change F/Y 06	
4530	CIVIC SERVICE CONTRIBUTIONS								
2711	CARING UNLIMITED	320	320	320	320	320	320	0	
2712	AGENCY ON AGING	320	320	320	320	320	320	0	
2713	HOME HEALTH	2,000	2,000	0	1,800	1,800	1,800	-200	
2714	YOUTH CENTER	0	0	0	5,000	5,000	500	500	
2715	BABE RUTH	0	500	500	700	700	0	-500	
2716	COUNSELING SERVICES INC	440	440	0	0	0	0	-440	
2717	YORK COUNTY COMMUNITY ACTION	640	640	640	640	640	640	0	
2720	YORK COUNTY CHILD ABUSE	240	240	240	240	240	240	0	
2722	HOSPICE OF YORK	120	120	120	120	120	120	0	
2724	SEXUAL ASSAULT SUPPORT	280	280	0	280	280	280	0	
2727	PARENT AWARENESS	80	80	0	80	80	80	0	
2728	SHIPYARD ASSOCIATION	1,900	500	0	500	500	500	0	
2736	DAY ONE PROGRAM	160	160	0	160	160	160	0	
2737	VFW	400	400	0	400	400	400	0	
2738	LIONS CLUB	400	400	0	400	400	400	0	
2741	SB COMMUNITY FOOD PANTRY	0	0	0	1,901	1,901	0	0	
2745	GREEN THUMB	0	100	0	0	0	0	-100	
2746	YORK COUNTY SHELTERS	120	120	120	120	120	120	0	
2747	MAINE PUBLIC BROADCASTING	80	80	0	80	80	80	0	
	GRAND TOTAL	7,500	6,700	2,260	13,061	13,061	5,960	-740	-11.04%

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#	Sub-Account	Detail	Expended F/Y 04	Appr. F/Y 05	Expended YTD 05	Dept. Req. F/Y 06	Man. Req. F/y 06	TC Req. F/y 06	\$ Change F/y 06
4720	Town Hall CIP	Pd as of 10/04							
2960	PRINCIPAL		6,593.47	6,732.00	6,731.39	0.00	0.00	0.00	
2970	INTEREST		748.82	252.00	252.43	0.00	0.00	0.00	
	TOTAL		7,342.29	6,984.00	6,983.82	0.00	0.00	0.00	
4728	1989 CIP	Matures 10/2008							
2960	PRINCIPAL	Orig: 200,000	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
2970	INTEREST	Curr: 50,000	4,010.00	3,288.00	1,825.00	2,563.00	2,563.00	2,563.00	
	TOTAL		14,010.00	13,288.00	11,825.00	12,563.00	12,563.00	12,563.00	-\$725
4730	1991 CIP	Matures 10/2010							
2960	PRINCIPAL	Orig: 1,076,000	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	
2970	INTEREST	Curr: 360,000	28,070.00	24,152.00	24,151.00	20,205.00	20,205.00	20,205.00	
4980	BANK FEES		500.00	500.00	500.00	500.00	500.00	500.00	
	TOTAL		83,570.00	79,652.00	79,651.00	75,705.00	75,705.00	75,705.00	-\$3,947
4733	COMMUNITY CTR	Matures 11/2015							
2960	PRINCIPAL	Orig: 1,400,000	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	
2970	INTEREST	Curr: 840,000	52,220.00	48,295.00	25,128.60	44,369.00	44,369.00	44,369.00	
	TOTAL		122,220.00	118,295.00	95,128.60	114,369.00	114,369.00	114,369.00	-\$3,926
	TOTAL PRINCIPAL		141,593.47	141,732.00	141,731.39	135,000.00	135,000.00	135,000.00	\$0
	TOTAL INTEREST		85,048.82	75,987.00	51,357.03	67,137.00	67,137.00	67,137.00	\$0
	TOTAL FEES		500.00	500.00	500.00	500.00	500.00	500.00	\$0
	GRAND TOTALS		227,142.29	218,219.00	193,588.42	202,637.00	202,637.00	202,637.00	-\$15,582
#	Sub-Account	Expended F/Y 04	Appr. F/Y 05	Expended YTD 05	Dept. Req. F/Y 06	Man. Req. F/Y 06	TC Req. F/Y 06	\$ Change F/Y 06	
4850	CONTINGENCY FUNDING								
2810	RESERVE	0	0	0	25,000	25,000	0	-25,000	
2820	COMPENSATED ABSENCE RESERVE	0	0	0	25,000	25,000	35,000	10,000	
	Grand Total	0	0	0	50,000	50,000	35,000	-15,000	-130.00%

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#	Sub-Account	Expended F/Y 04	Appr. F/Y 05	Expended YTD 05	Dept. Req. F/Y 06	Man. Req. F/Y 06	TC Req. F/Y 06	\$ Change F/Y 06	
4855	CAPITAL IMPROVEMENTS								
2910	EQUIPMENT:HIGHWAY	95,000	95,000	117,278	95,000	95,000	75,000	-20,000	
2940	EQUIPMENT:FIRE DEPT	40,000	40,000	22,565	50,000	40,000	30,000	-10,000	
4210	TOWN BUILDINGS RESERVE	5,000	5,000	0	5,000	5,000	150,000	145,000	
4230	HIGHWAY GARAGE RESERVE	12,000	25,000	60,181	25,000	25,000	0	-25,000	
4240	LIBRARY BUILDING RESERVE	25,000	50,000	-500	50,000	50,000	50,000	0	
4250	ROADS	300,000	300,000	416,280	400,000	400,000	400,000	100,000	
4260	SIDEWALKS	50,000	50,000	217,231	50,000	50,000	35,000	-15,000	
4270	REC FIELDS/FACILITIES	15,000	0	15,000	0	0	0	0	
								0	
	GRAND TOTAL	542,000	565,000	848,035	675,000	665,000	740,000	175,000	30.97%