

PUBLIC SAFETY



POLICE ADMINISTRATION

DEPARTMENT: POLICE ADMINISTRATION

| Acct No | Account Name | Actual 2012-2013 | Budget 2013-2014 | Estimated 2013-2014 | Proposed 2014-2015 | 2014-2015 Line Item Budget Notes |
|------------|-----------------------------------|---------------------|---------------------|------------------------|-----------------------|---|
| - | DEPARTMENT TOTAL | 257,734 | 269,189 | 267,570 | 279,420 | 3.8% over(- under) FY14 budget |
| 131-1 | DEPARTMENT: POLICE ADMINISTRATION | | | | | |
| 131-1-4010 | FULL-TIME SALARIES | 189,934 | 192,111 | 192,111 | 197,348 | Salary for the Police Chief (93%), Lieutenant (100%) and Administrative Asst (90%). |
| 131-1-4050 | HEALTH INSURANCE | 24,767 | 27,424 | 26,213 | 28,283 | Employer health insurance contribution. Healthcare budget is no longer allocated by the old fixed allocation methodology. |
| 131-1-4060 | RETIREMENT | 9,943 | 14,408 | 14,649 | 16,193 | Employer retirement contribution. Retirement is no longer allocated by the old fixed allocation methodology. |
| 131-1-4070 | SOCIAL SECURITY | 14,100 | 14,696 | 14,696 | 15,097 | Employer Social Security contribution. |
| 131-1-5010 | POSTAGE | 746 | 600 | 600 | 650 | Funds for department mailings. |
| 131-1-5040 | EDUCATIONAL/MEETING | 1,173 | 2,200 | 2,300 | 3,800 | One national conference (\$1700), degree classes (\$1500) and local administrative trainings (\$600). |
| 131-1-5060 | PRINTING | 345 | 350 | 500 | 500 | Printing needs throughout the year. |
| 131-1-5080 | LEGAL/ADVERTISING | 40 | 400 | 400 | 400 | Funds for legal ads in newspapers. |
| 131-1-5310 | VEHICLE MAINTENANCE | 630 | 800 | 700 | 850 | Maintenance of the chief's vehicle beyond costs associated with fuel and lube. |
| 131-1-5340 | OFFICE MACHINE MAINTENANCE | 254 | 0 | 0 | 0 | Copier and printer maintenance is now in IT. |

DEPARTMENT: POLICE ADMINISTRATION

| Acct No | Account Name | Actual 2012-2013 | Budget 2013-2014 | Estimated 2013-2014 | Proposed 2014-2015 | 2014-2015 Line Item Budget Notes |
|------------|-----------------------------------|---------------------|---------------------|------------------------|-----------------------|---|
| - | DEPARTMENT TOTAL | 257,734 | 269,189 | 267,570 | 279,420 | 3.8% over(- under) FY14 budget |
| 131-1 | DEPARTMENT: POLICE ADMINISTRATION | | | | | |
| 131-1-5800 | DUES & MEMBERSHIPS | 285 | 600 | 600 | 700 | Dues for law enforcement associations: Maine Chiefs of Police (Chief and Lieutenant, \$300), IACP (Chief and Lt. \$200), FBI National Academy Associates (Chief & Lt. \$200). |
| 131-1-5900 | OTHER CONTRACTUAL SERVICES | 9,946 | 9,500 | 9,500 | 9,500 | Funds to cover the cost of physical and psychological exams for new hires, fees for acquiring background reports, and miscellaneous contractual services. The annual fee of \$8,100 for FY 15 for the Regional Crime Lab at Portland PD is taken from this account. |
| 131-1-6010 | OFFICE SUPPLIES | 1,112 | 1,500 | 1,500 | 1,500 | Office supplies needed during the year. |
| 131-1-6130 | MOTOR FUEL AND LUBRICANTS | 3,151 | 2,800 | 2,500 | 2,800 | Funds for gasoline and lubricants for chief's vehicle (hybrid). |
| 131-1-6900 | OTHER COMMODITIES | 1,308 | 1,800 | 1,300 | 1,800 | Funds for the purchase of criminal statutes, concealed firearms permits, bulletins, training materials, office medical supplies, kitchen supplies and misc. costs. |

PATROL

DEPARTMENT: PATROL

| Acct No | Account Name | Actual 2012-2013 | Budget 2013-2014 | Estimated 2013-2014 | Proposed 2014-2015 | 2014-2015 Line Item Budget Notes |
|------------|---------------------|---------------------|---------------------|------------------------|-----------------------|--|
| - | DEPARTMENT TOTAL | 1,092,979 | 1,167,279 | 1,163,956 | 1,270,216 | 8.82% over(- under) FY14 budget |
| 131 | DEPARTMENT: PATROL | | | | | |
| 131-4010 | FULL-TIME SALARIES | 630,311 | 646,432 | 646,000 | 714,415 | Salaries for 3 Sergeants, 10 Patrol Officers, and School Resource Officer (30%). Reflects COLA and contract adjustments. A new officer is added for FY15. |
| 131-4020 | PART-TIME SALARIES | 8,083 | 9,500 | 9,800 | 9,600 | Salaries for reserve officers and members of the fire/police unit. This account supports the increased use of reserve officers' training and details. The department now utilizes 8 reserve officers. |
| 131-4025 | OVERTIME-COURT TIME | 4,211 | 4,000 | 3,800 | 4,000 | Reimburses the 3 hour minimum overtime for attendance at court, per collective bargaining. Former changes in procedure at District Court provides no control of when our officers appear in court. |
| 131-4030 | OVERTIME | 70,481 | 88,000 | 80,000 | 78,000 | Overtime to cover vacant patrol shifts due to vacations, holidays, illness, officers attending training, etc. This account has been increased by \$3,000 to cover the cost of officers at Council and School Board meetings. |
| 131-4040 | H.V.S. LEAVE BUYOUT | 0 | 500 | 0 | 500 | Provides funds for officers to buyback vacation or sick time, per collective bargaining. This line has not been used for many years, but the union has a request in the bargaining process for the ability to buy back time. |
| 131-4050 | HEALTH INSURANCE | 115,601 | 147,951 | 132,709 | 157,643 | Employer health insurance contribution. Healthcare budget is no longer allocated by the old fixed allocation methodology. |

DEPARTMENT: PATROL

| Acct No | Account Name | Actual 2012-2013 | Budget 2013-2014 | Estimated 2013-2014 | Proposed 2014-2015 | 2014-2015 Line Item Budget Notes |
|------------|---------------------|---------------------|---------------------|------------------------|-----------------------|---|
| - | DEPARTMENT TOTAL | 1,092,979 | 1,167,279 | 1,163,956 | 1,270,216 | 8.82% over(- under) FY14 budget |
| 131 | DEPARTMENT: PATROL | | | | | |
| 131-4060 | RETIREMENT | 42,346 | 41,041 | 58,344 | 65,060 | Employer retirement contribution. Retirement is no longer allocated by the old fixed allocation methodology. |
| 131-4070 | SOCIAL SECURITY | 53,156 | 57,255 | 56,579 | 61,698 | Employer Social Security contribution. |
| 131-4200 | UNALLOCATED | 15 | 0 | 0 | 0 | This account was eliminated - stipends are now in the hourly rate and should be reflected in the salary line. |
| 131-5030 | TRANSPORTATION | 92 | 200 | 200 | 200 | Transportation expenses to attend training seminars and parking fees at the County garage when officers attend court. |
| 131-5040 | EDUCATIONAL/MEETING | 5,152 | 7,000 | 6,500 | 7,000 | Provides training seminar fees for officers. Currently, the State Academy Board of Trustees has mandated that all officers attend 40 hours of training on a bi-annual basis. \$2,000 provides the fee for JPMA for the mandatory on-line training. \$5,000 for additional training sessions that must be attended in person. Tuition for the 18 week basic school is \$2,500 (new officer). |
| 131-5060 | PRINTING | 1,558 | 2,000 | 2,700 | 2,500 | Printing needs throughout the year. |
| 131-5080 | LEGAL/ ADVERTISING | 114 | 500 | 500 | 500 | Funds for legal ads in newspapers. |
| 131-5310 | VEHICLE MAINTENANCE | 32,391 | 34,000 | 37,000 | 37,000 | Maintenance of the department's six marked police cruisers, three unmarked vehicles and the police/town's general purpose car. Insurance deductible for cruiser accidents now comes out of this account which is reflected in the increase. Also the billing from DPW varies from year to year. |

DEPARTMENT: PATROL

| Acct No | Account Name | Actual 2012-2013 | Budget 2013-2014 | Estimated 2013-2014 | Proposed 2014-2015 | 2014-2015 Line Item Budget Notes |
|------------|----------------------------|---------------------|---------------------|------------------------|-----------------------|---|
| - | DEPARTMENT TOTAL | 1,092,979 | 1,167,279 | 1,163,956 | 1,270,216 | 8.82% over(- under) FY14 budget |
| 131 | DEPARTMENT: PATROL | | | | | |
| 131-5300 | EQUIPMENT MAINTENANCE | 1,533 | 1,600 | 1,600 | 1,600 | Service contract for the radar display trailer and \$500 for fitness equipment maintenance. |
| 131-5330 | RADIO/RADAR MAINTENANCE | 4,825 | 4,000 | 4,000 | 4,200 | Funds for routine maintenance of department mobile (13) and portable radios (30), and radar units (10). |
| 131-5340 | OFFICE MACHINE MAINTENANCE | 370 | 0 | 0 | 0 | Combined with Equipment Maintenance. |
| 131-5410 | COMPUTER SERVICES | 6,930 | 7,000 | 7,023 | 7,200 | Provides 50% the cost of the time and materials maintenance contract and upgrades for the IMC records management system. Fee split with 134-5410. Contract for FY15 is \$14,230. |
| 131-6010 | OFFICE SUPPLIES | 2,785 | 3,000 | 3,500 | 3,500 | Office supplies needed during the year. |
| 131-6130 | MOTOR FUEL AND LUBRICANTS | 47,117 | 52,000 | 47,000 | 50,000 | Cost of gasoline and lubricants for the department's six marked police cruisers, three unmarked police vehicles, and the PD/Town General Purpose vehicle. |
| 131-6140 | TIRES | 6,603 | 7,500 | 7,000 | 7,500 | Tires and tire repairs for six marked police cruisers, three unmarked police vehicles, and truck. Snow tires \$150 each, regular tires \$115 each plus \$90 per vehicle for mounting and balancing. |
| 131-6520 | SAFETY EQUIPMENT/SUPPLIES | 3,866 | 4,500 | 4,500 | 4,500 | Replacement of leather gear, flashlights, chemical agents, traffic vests, and other safety related equipment. |

DEPARTMENT: PATROL

| Acct No | Account Name | Actual 2012-2013 | Budget 2013-2014 | Estimated 2013-2014 | Proposed 2014-2015 | 2014-2015 Line Item Budget Notes |
|------------|---------------------------|---------------------|---------------------|------------------------|-----------------------|---|
| - | DEPARTMENT TOTAL | 1,092,979 | 1,167,279 | 1,163,956 | 1,270,216 | 8.82% over(- under) FY14 budget |
| 131 | DEPARTMENT: PATROL | | | | | |
| 131-6610 | UNIFORMS/CLEANING/TURNOUT | 14,173 | 14,000 | 13,000 | 17,000 | Uniforms and equipment for the officers are purchased from this account, as well as contractual cleaning allowance of \$4080 (17 x \$240); clothing allowance of \$6800 (\$400 per officer x 17). The contract also provides funds for replacement clothing. The 9 reserve officers' uniforms and equipment is also provided from this account. Examples of prices: uniform shirt \$60. pants \$85, summer jacket \$250, winter coat \$450 and boots \$155. \$3,000 for initial equipment and uniforms for a new officer. |
| 131-6620 | AMMUNITION /SUPPLIES | 3,716 | 2,500 | 2,500 | 2,800 | Ammunition for officers to qualify with their weapons twice a year. We have seen a 30% increase in the cost of ammo because of consumer and DOD demand. |
| 131-6800 | EQUIPMENT | 24,196 | 20,000 | 27,000 | 21,000 | Equipment that was formally included in a reserve, including radar units, weapons, portable radios, protective body armor, cruiser consoles and protective screens behind the front seat, etc. |
| 131-6810 | EQUIPMENT MAINTENANCE | 8,078 | 7,000 | 7,000 | 7,000 | Maintenance of the Town's traffic lights including replacement bulbs and control box maintenance. This expense was formally included in a reserve. |
| 131-6820 | OFFICE EQUIPMENT | 389 | 1,300 | 1,200 | 1,300 | Office equipment that was formally included in a reserve, including chairs, monitors, shelving, etc. |
| 131-6900 | OTHER COMMODITIES | 4,888 | 4,500 | 4,500 | 4,500 | Provides the cost of various publications, New England States Police Information Network (NESPIN) background investigation software, K-9 supplies and misc. state fees. |

INVESTIGATIONS/COURT

DEPARTMENT: COURT/INVESTIGATIONS

| Acct No | Account Name | Actual 2012-2013 | Budget 2013-2014 | Estimated 2013-2014 | Proposed 2014-2015 | 2014-2015 Line Item Budget Notes |
|------------|----------------------------------|---------------------|---------------------|------------------------|-----------------------|---|
| - | DEPARTMENT TOTAL | 78,988 | 80,885 | 80,406 | 84,261 | 4.17% over(- under) FY14 budget |
| 131-2 | DEPARTMENT: INVESTIGATIONS/COURT | | | | | |
| 131-2-4010 | FULL-TIME SALARIES | 53,458 | 56,410 | 56,410 | 58,365 | Salary for the Detective/Court Officer. |
| 131-2-4030 | OVERTIME | 4,435 | 4,500 | 4,200 | 4,500 | Detective's overtime when called in or held over for investigations. Increase reflects the additional time spent on investigations outside of normal hours. |
| 131-2-4050 | HEALTH INSURANCE | 5,559 | 6,334 | 5,990 | 6,533 | Employer health insurance contribution. Healthcare budget is no longer allocated by the old fixed allocation methodology. |
| 131-2-4060 | RETIREMENT | 3,510 | 4,231 | 4,719 | 5,204 | Employer retirement contribution. Retirement is no longer allocated by the old fixed allocation methodology. |
| 131-2-4070 | SOCIAL SECURITY | 4,321 | 4,660 | 4,637 | 4,809 | Employer Social Security contribution. |
| 131-2-5030 | TRANSPORTATION | 0 | 100 | 100 | 100 | Funds for parking charges when attending court and travel to training seminars. |
| 131-2-5310 | VEHICLE MAINTENANCE | 776 | 1,000 | 800 | 1,000 | Maintenance of the Detective's vehicle. Detective's vehicle was replaced in FY13. |
| 131-2-5330 | RADIO/RADAR MAINTENANCE | 0 | 150 | 150 | 150 | Maintenance of the Detective's mobile and portable radios. |

DEPARTMENT: COURT/INVESTIGATIONS

| Acct No | Account Name | Actual 2012-2013 | Budget 2013-2014 | Estimated 2013-2014 | Proposed 2014-2015 | 2014-2015 Line Item Budget Notes |
|----------------|----------------------------------|-------------------------|-------------------------|----------------------------|---------------------------|--|
| - | DEPARTMENT TOTAL | 78,988 | 80,885 | 80,406 | 84,261 | 4.17% over(- under) FY14 budget |
| 131-2 | DEPARTMENT: INVESTIGATIONS/COURT | | | | | |
| 131-2-5650 | FILM/PHOTO SUPPLIES | 0 | 200 | 200 | 200 | Funds for the purchase of film, disks, and other camera supplies for investigations. |
| 131-2-6010 | OFFICE SUPPLIES | 434 | 400 | 500 | 400 | Office supplies needed during the year. Also includes a monthly fee of \$110 for a maintenance contract for TLO, an internet investigative software. |
| 131-2-6130 | MOTOR FUEL AND LUBRICANTS | 6,628 | 2,500 | 2,300 | 2,500 | Gasoline and lubricants for Detective's cruiser. |
| 131-2-6140 | TIRES AND TUBES | -134 | 400 | 400 | 500 | Tires and tire repairs for the Detective's vehicle. Snow tires at \$150 each and regular tires at \$115 each. |

SCHOOL RESOURCE OFFICER

DEPARTMENT: SCHOOL RESOURCE OFFICER

| Acct No | Account Name | Actual 2012-2013 | Budget 2013-2014 | Estimated 2013-2014 | Proposed 2014-2015 | 2014-2015 Line Item Budget Notes |
|--------------------|--|-----------------------------|-----------------------------|--------------------------------|-------------------------------|---|
| - | DEPARTMENT TOTAL | 61,838 | 55,940 | 49,811 | 57,886 | 3.48% over(- under) FY14 budget |
| 131-3 | DEPARTMENT: SCHOOL RESOURCE OFFICER | | | | | |
| 131-3-4010 | FULL-TIME SALARIES | 44,441 | 38,984 | 38,984 | 40,076 | Salary for the School Resource officer (SRO at 70%). |
| 131-3-4030 | OVERTIME | 1,313 | 700 | 500 | 700 | Funds for meetings and presentations outside normal hours. |
| 131-3-4050 | HEALTH INSURANCE | 10,264 | 9,946 | 4,141 | 10,258 | Employer health insurance contribution. Healthcare budget is no longer allocated by the old fixed allocation methodology. |
| 131-3-4060 | RETIREMENT | 2,268 | 2,924 | 2,815 | 3,382 | Employer retirement contribution. Retirement is no longer allocated by the old fixed allocation methodology. |
| 131-3-4070 | SOCIAL SECURITY | 3,272 | 3,036 | 3,021 | 3,119 | Employer Social Security contribution. |
| 131-3-4200 | UNALLOCATED | 17 | 0 | 0 | 0 | Now included in the officer's hourly rate. |
| 131-3-6010 | OFFICE SUPPLIES | 261 | 350 | 350 | 350 | Office supplies needed during the year. |

FIRE & EMERGENCY MEDICAL SERVICES COMBINED

***Continue to the next two tabs to see the detailed
breakout and descriptions***

DEPARTMENT: FIRE EMS COMBINED

| Acct No | Account Name | Actual 2012-2013 | Budget 2013-2014 | Estimated 2013-2014 | Proposed 2014-2015 |
|------------|------------------------------|---------------------|---------------------|------------------------|-------------------------------------|
| | | | | | 12.29% over(- under) FY14 budget |
| - | DEPARTMENT TOTAL | 1,030,078 | 1,116,096 | 1,116,096 | 1,253,242 |
| 132 | DEPARTMENT: FIRE & EMS (132) | | | | |
| 132-4010 | FULL-TIME SALARIES | 173,195 | 182,976 | 182,976 | 186,903 |
| 132-4020 | PART-TIME SALARIES | 270,746 | 306,048 | 321,005 | 432,048 |
| 132-4050 | HEALTH INSURANCE | 24,053 | 34,589 | 34,589 | 27,719 |
| 132-4060 | RETIREMENT | 10,548 | 9,697 | 9,497 | 14,578 |
| 132-4070 | SOCIAL SECURITY | 34,073 | 37,411 | 37,411 | 47,350 |
| 132-5010 | POSTAGE | 198 | 400 | 300 | 300 |
| 132-5020 | TELEPHONE | 12,125 | 12,080 | 12,125 | 12,125 |
| 132-5040 | EDUCATIONAL/ MEETING | 15,234 | 15,500 | 15,500 | 15,500 |
| 132-5050 | FITNESS TRAINING | 99 | 200 | 100 | 100 |
| 132-5200 | ELECTRICITY | 13,857 | 14,750 | 14,750 | 15,000 |
| 132-5220 | WATER | 979 | 1,700 | 1,250 | 1,500 |
| 132-5230 | FUEL OIL | 8,179 | 11,895 | 11,895 | 12,025 |
| 132-5240 | SEWER | 3,774 | 3,800 | 3,800 | 3,800 |

DEPARTMENT: FIRE EMS COMBINED

| Acct No | Account Name | Actual 2012-2013 | Budget 2013-2014 | Estimated 2013-2014 | Proposed 2014-2015 |
|------------|---|---------------------|---------------------|------------------------|-------------------------------------|
| | | | | | 12.29% over(- under) FY14 budget |
| - | DEPARTMENT TOTAL | 1,030,078 | 1,116,096 | 1,116,096 | 1,253,242 |
| 132 | DEPARTMENT: FIRE & EMS (132) | | | | |
| 132-5300 | MACHINE/EQUIPMENT MAINTENANCE | 15,035 | 17,250 | 17,250 | 17,250 |
| 132-5310 | VEHICLE MAINTENANCE | 64,011 | 94,500 | 74,500 | 85,000 |
| 132-5330 | RADIO MAINTENANCE | 5,480 | 5,000 | 5,000 | 5,000 |
| 132-5350 | FIRE ALARM MAINTENANCE | 1,214 | 1,500 | 1,250 | 1,500 |
| 132-5500 | MAINTENANCE/BUILDING SERVICES | 7,977 | 8,500 | 8,500 | 8,500 |
| 132-5410 | COMPUTER/ COMMUNICATION SERVICE FEES | 5,995 | 6,500 | 6,500 | 6,500 |
| 132-5490 | AMBULANCE BILLING SERVICES | 24,598 | 24,000 | 28,350 | 29,960 |
| 133-5610 | EQUIPMENT RENTALS | 3,441 | 4,000 | 4,000 | 4,000 |

DEPARTMENT: FIRE EMS COMBINED

| Acct No | Account Name | Actual 2012-2013 | Budget 2013-2014 | Estimated 2013-2014 | Proposed 2014-2015 |
|------------|------------------------------|---------------------|---------------------|------------------------|-------------------------------------|
| | | | | | 12.29% over(- under) FY14 budget |
| - | DEPARTMENT TOTAL | 1,030,078 | 1,116,096 | 1,116,096 | 1,253,242 |
| 132 | DEPARTMENT: FIRE & EMS (132) | | | | |
| 132-5630 | FIRE HYDRANT RENTAL | 104,328 | 108,500 | 108,500 | 109,500 |
| 132-5800 | DUES & MEMBERSHIPS | 1,140 | 3,850 | 3,150 | 3,150 |
| 132-5810 | SOUTHERN MAINE EMS DUES | 2,304 | 2,200 | 1,613 | 1,750 |
| 132-5820 | VOLUNTEER RECOGNITION | 14,252 | 11,000 | 13,900 | 13,900 |
| 132-5900 | OTHER CONTRACTUAL SERVICES | 6,195 | 8,250 | 8,250 | 8,250 |
| 132-6010 | OFFICE SUPPLIES | 1,620 | 2,200 | 2,000 | 2,200 |
| 132-6020 | BOOKS/ SUBSCRIPTIONS | 727 | 600 | 600 | 600 |
| 132-6130 | MOTOR FUEL AND LUBRICANTS | 25,668 | 21,500 | 21,500 | 21,083 |

DEPARTMENT: FIRE EMS COMBINED

| Acct No | Account Name | Actual 2012-2013 | Budget 2013-2014 | Estimated 2013-2014 | Proposed 2014-2015 |
|------------|---|---------------------|---------------------|------------------------|-------------------------------------|
| | | | | | 12.29% over(- under) FY14 budget |
| - | DEPARTMENT TOTAL | 1,030,078 | 1,116,096 | 1,116,096 | 1,253,242 |
| 132 | DEPARTMENT: FIRE & EMS (132) | | | | |
| 132-6160 | FIRE PREVENTION SUPPLIES | 1,535 | 1,300 | 1,635 | 1,750 |
| 132-6400 | MAINT/BUILDINGS & GROUNDS SUPPLIES | 4,041 | 3,000 | 3,000 | 3,000 |
| 132-6450 | EXTINGUISHER MAINTENANCE AND FOAMS | 2,525 | 2,500 | 2,500 | 2,500 |
| 132-6500 | TOOLS | 15,605 | 15,000 | 15,000 | 15,000 |
| 132-6520 | SCBA REPAIR/REPLACEMENT/SAFETY EQUIP | 1,140 | 1,500 | 1,500 | 1,500 |
| 132-6610 | UNIFORMS/ CLEANING/ TURNOUT | 6,234 | 5,500 | 5,500 | 5,500 |
| 133-6670 | MEDICAL SUPPLIES | 13,247 | 12,500 | 12,500 | 12,500 |

DEPARTMENT: FIRE EMS COMBINED

| Acct No | Account Name | Actual 2012-2013 | Budget 2013-2014 | Estimated 2013-2014 | Proposed 2014-2015 |
|------------|------------------------------|---------------------|---------------------|------------------------|-------------------------------------|
| | | | | | 12.29% over(- under) FY14 budget |
| - | DEPARTMENT TOTAL | 1,030,078 | 1,116,096 | 1,116,096 | 1,253,242 |
| 132 | DEPARTMENT: FIRE & EMS (132) | | | | |
| 132-6800 | EQUIPMENT | 79,598 | 79,000 | 79,000 | 79,000 |
| 132-6830 | BUILDING RENOVATIONS | 45,881 | 37,000 | 37,000 | 37,000 |
| 132-6900 | OTHER COMMODITIES | 1,907 | 2,900 | 2,900 | 2,900 |
| 132-7530 | MEDICAL EQUIPMENT | 7,321 | 5,500 | 5,500 | 5,500 |

FIRE PROTECTION

DEPARTMENT: FIRE

| Acct No | Account Name | Actual 2012-2013 | Budget 2013-2014 | Estimated 2013-2014 | Proposed 2014-2015 | 2014-2015 Line Item Budget Notes |
|----------------|-------------------------|-----------------------------|-----------------------------|--------------------------------|-------------------------------|--|
| - | DEPARTMENT TOTAL | 578,401 | 1,116,096 | 1,116,096 | 1,253,242 | 12.29% over(- under) FY14 budget |
| 132 | DEPARTMENT: FIRE | | | | | |
| 132-4010 | FULL-TIME SALARIES | 117,811 | 182,976 | 182,976 | 186,903 | Salary for the Fire Chief, EMS Captain, and Office Administrator/Lieutenant. |
| 132-4020 | PART-TIME SALARIES | 9,421 | 306,048 | 321,005 | 432,048 | Hourly wages paid to call firefighters and emergency medical technicians. Includes the overnight stipend for EMS responders and the salaries for the following officers: 2 Deputy Chiefs (\$250/month); 3 Captains (\$150/month); 11 Lieutenants (\$50/month). Budget based on 1,000 EMS incidents and 600 fire incidents. Increase based on paying for weekly training (\$43k/yr), adding stipend for medical director (\$3k), daytime coverage for EMS crews (\$50k), and half position for EMA (\$30k). |
| 132-4050 | HEALTH INSURANCE | 18,713 | 34,589 | 34,589 | 27,719 | Employer health insurance contribution. Healthcare budget is no longer allocated by the old fixed allocation methodology. |
| 132-4060 | RETIREMENT | 7,029 | 9,697 | 9,497 | 14,578 | Employer retirement contribution. Retirement is no longer allocated by the old fixed allocation methodology. |
| 132-4070 | SOCIAL SECURITY | 9,281 | 37,411 | 37,411 | 47,350 | Employer Social Security contribution. |
| 132-5010 | POSTAGE | 192 | 400 | 300 | 300 | Funds for department mailings. |
| 132-5020 | TELEPHONE | 10,990 | 12,080 | 12,125 | 12,125 | Portion of telephone usage attributed to department. Includes cell phones for the Fire Chief, EMS Captain and ambulances. |
| 132-5040 | EDUCATIONAL/ MEETING | 7,356 | 15,500 | 15,500 | 15,500 | Training to increase certification of personnel and meet annual training requirements of the Town, State, and Federal Gov. Includes cost of instructors brought in to teach courses at department. |
| 132-5050 | FITNESS TRAINING | 99 | 200 | 100 | 100 | Fitness Club reimbursement. |
| 132-5100 | VEHICLE INSURANCE | 0 | 0 | 0 | 0 | This line item has been consolidated into one cost center. |
| 132-5200 | ELECTRICITY | 12,703 | 14,750 | 14,750 | 15,000 | Funds for electrical usage at three fire stations. |

DEPARTMENT: FIRE

| Acct No | Account Name | Actual 2012-2013 | Budget 2013-2014 | Estimated 2013-2014 | Proposed 2014-2015 | 2014-2015 Line Item Budget Notes |
|----------------|--------------------------------------|-----------------------------|-----------------------------|--------------------------------|-------------------------------|---|
| - | DEPARTMENT TOTAL | 578,401 | 1,116,096 | 1,116,096 | 1,253,242 | 12.29% over(- under) FY14 budget |
| 132 | DEPARTMENT: FIRE | | | | | |
| 132-5220 | WATER | 979 | 1,700 | 1,250 | 1,500 | Funds for water usage at three fire stations. Decrease based on prior years experience. |
| 132-5230 | FUEL OIL | 8,179 | 11,895 | 11,895 | 12,025 | Funds for heating at three fire stations. Estimate based on current projections from town Finance. |
| 132-5240 | SEWER | 3,774 | 3,800 | 3,800 | 3,800 | Sewer cost for three fire stations. |
| 132-5300 | MACHINE/EQUIPMENT MAINTENANCE | 9,317 | 17,250 | 17,250 | 17,250 | Provides the annual maintenance and repair of the breathing apparatus. (i.e. flow tests, parts, labor, etc.) , annual maintenance and air testing for the Cascade System, annual maintenance and repairs on hydraulic rescue tools and annual servicing on heart monitors and defibrillators. |
| 132-5310 | VEHICLE MAINTENANCE | 50,704 | 94,500 | 74,500 | 85,000 | Preventative and unanticipated maintenance of all department apparatus vehicles. Includes brakes, oil changes, inspections, alignments, etc. Also includes pump testing and repairs of all pumps, and annual certification of the aerial. |
| 132-5330 | RADIO MAINTENANCE | 3,971 | 5,000 | 5,000 | 5,000 | Ongoing maintenance and repair of portable radios, mobile radios, pagers, and antennae. |
| 132-5350 | FIRE ALARM MAINTENANCE | 1,214 | 1,500 | 1,250 | 1,500 | Fire alarm monitoring and maintenance for three fire stations. |
| 132-5490 | AMBULANCE BILLING SERVICES | 0 | 24,000 | 28,350 | 29,960 | Payment for billing services based on 7% of collections. Increase based on revenue projections. |
| 132-5500 | MAINTENANCE/BUILDING SERVICES | 7,977 | 8,500 | 8,500 | 8,500 | Provides cost of standard upkeep and operations of facilities. Includes annual maintenance on overhead doors, exhaust capture system, and boiler licensing. |
| 132-5410 | COMPUTER/ COMMUNICATION SERVICE FEES | 5,680 | 6,500 | 6,500 | 6,500 | Fire Department operations software maintenance through IMC and EMS software licensing through Imagetrend. |
| 132-5610 | EQUIPMENT RENTALS | 0 | 4,000 | 4,000 | 4,000 | Oxygen cylinder rentals and service. |

DEPARTMENT: FIRE

| Acct No | Account Name | Actual 2012-2013 | Budget 2013-2014 | Estimated 2013-2014 | Proposed 2014-2015 | 2014-2015 Line Item Budget Notes |
|----------------|----------------------------|-----------------------------|-----------------------------|--------------------------------|-------------------------------|--|
| - | DEPARTMENT TOTAL | 578,401 | 1,116,096 | 1,116,096 | 1,253,242 | 12.29% over(- under) FY14 budget |
| 132 | DEPARTMENT: FIRE | | | | | |
| 132-5630 | FIRE HYDRANT RENTAL | 104,328 | 108,500 | 108,500 | 109,500 | Fee charged by the Portland Water District for Fire Protection Services related to the water distribution system. Charges based on the number of fire hydrants. There are 393 public hydrants in town. |
| 132-5800 | DUES & MEMBERSHIPS | 1,140 | 3,850 | 3,150 | 3,150 | Dues to various Fire professional organizations (NFPA, Maine Chiefs, International Fire Chiefs, Coastal Mutual Aid, New England Fire Chiefs). This includes annual NFPA codes subscription. |
| 132-5810 | SOUTHERN MAINE EMS DUES | 0 | 2,200 | 1,613 | 1,750 | Southern Maine EMS annual dues. |
| 132-5820 | VOLUNTEER RECOGNITION | 11,352 | 11,000 | 13,900 | 13,900 | Funds for the annual awards recognition dinner, accident insurance through MMA (\$52.48 per volunteer), and for the Volunteer Incentive Program. |
| 132-5900 | OTHER CONTRACTUAL SERVICES | 6,195 | 8,250 | 8,250 | 8,250 | Medical evaluations for existing and new members as well as annual vaccinations and other health-related costs per DOL requirements. |
| 132-6010 | OFFICE SUPPLIES | 1,189 | 2,200 | 2,000 | 2,200 | Office supplies needed during the year. |
| 132-6020 | BOOKS/ SUBSCRIPTIONS | 646 | 600 | 600 | 600 | Educational books and subscriptions. |
| 132-6130 | MOTOR FUEL AND LUBRICANTS | 13,715 | 21,500 | 21,500 | 21,083 | Funds for gasoline and diesel fuel for department vehicles. |
| 132-6160 | FIRE PREVENTION SUPPLIES | 1,535 | 1,300 | 1,635 | 1,750 | Funds for fire prevention supplies and costs associated with Fire Prevention Week and other fire and injury prevention events. Increase based on increased attendance at Open House. |

DEPARTMENT: FIRE

| Acct No | Account Name | Actual 2012-2013 | Budget 2013-2014 | Estimated 2013-2014 | Proposed 2014-2015 | 2014-2015 Line Item Budget Notes |
|----------------|---------------------------------------|-----------------------------|-----------------------------|--------------------------------|-------------------------------|--|
| - | DEPARTMENT TOTAL | 578,401 | 1,116,096 | 1,116,096 | 1,253,242 | 12.29% over(- under) FY14 budget |
| 132 | DEPARTMENT: FIRE | | | | | |
| 132-6400 | MAINT/BUILDINGS & GROUNDS SUPPLIES | 4,041 | 3,000 | 3,000 | 3,000 | Cleaning supplies for three fire stations and small maintenance items. |
| 132-6450 | EXTINGUISHER MAINTENANCE AND FOAMS | 2,525 | 2,500 | 2,500 | 2,500 | Class A and B firefighting foam and fire extinguisher refills and required annual testing. |
| 132-6500 | TOOLS | 15,605 | 15,000 | 15,000 | 15,000 | Funds to replace small tools such as nozzles, axes, salvage covers, hose, hand lights, and pump fittings. Proposed equipment purchases are based on apparatus mission requirements and efficiencies. |
| 132-6520 | SCBA REPAIR/REPLACEMENT | 0 | 1,500 | 1,500 | 1,500 | Funds for safety equipment (vests, traffic cones). |
| 132-6610 | UNIFORMS/ CLEANING/ TURNOUT | 3,356 | 5,500 | 5,500 | 5,500 | Maintenance and repairs to firefighting and EMS gear. Also includes uniform costs for members to wear while on duty. |
| 132-6670 | MEDICAL SUPPLIES | 0 | 12,500 | 12,500 | 12,500 | All medical supplies that must be replaced or upgraded. |
| 132-6800 | EQUIPMENT | 79,598 | 79,000 | 79,000 | 79,000 | Equipment that was formally included in a reserve - annual replacement schedules for SCBA equipment, turnout gear, hose, and communications equipment, new projector for Central and new training room tables for station 4. |
| 132-6830 | BUILDING RENOVATIONS | 45,881 | 37,000 | 37,000 | 37,000 | Renovations to the fire stations formally included in a reserve. Projects include repair of the bay floor at Central Station and security system upgrades at all three fire stations. |
| 132-6900 | OTHER COMMODITIES | 1,907 | 2,900 | 2,900 | 2,900 | Emergency station supplies for the firefighters and emergency medical technicians at all stations. |

DEPARTMENT: FIRE

| Acct No | Account Name | Actual 2012-2013 | Budget 2013-2014 | Estimated 2013-2014 | Proposed 2014-2015 | 2014-2015 Line Item Budget Notes |
|------------|-------------------|---------------------|---------------------|------------------------|-----------------------|--|
| - | DEPARTMENT TOTAL | 578,401 | 1,116,096 | 1,116,096 | 1,253,242 | 12.29% over(- under) FY14 budget |
| 132 | DEPARTMENT: FIRE | | | | | |
| 132-7530 | MEDICAL EQUIPMENT | 0 | 5,500 | 5,500 | 5,500 | Medical equipment for the Ambulances and First Responders. |

EMERGENCY MEDICAL SERVICES

DEPARTMENT: EMERGENCY MEDICAL SERVICES

| Acct No | Account Name | Actual 2012-2013 | Budget 2013-2014 | Estimated 2013-2014 | Proposed 2014-2015 | 2014-2015 Line Item Budget Notes |
|------------|---|------------------|------------------|---------------------|--------------------|---|
| - | DEPARTMENT TOTAL | 451,677 | 0 | 0 | 0 | |
| 133 | DEPARTMENT: EMERGENCY MEDICAL SERVICES | | | | | |
| 133-4010 | FULL-TIME SALARIES | 55,385 | 0 | 0 | 0 | Salary for the EMS Captain. |
| 133-4020 | PART-TIME SALARIES | 261,325 | 0 | 0 | 0 | Hourly wage of 1 per-diem Firefighter/Paramedic to staff an ambulance at Central Station 24/7. The remaining amount is the hourly wage of the EMS personnel who respond to incidents, stipends for overnight EMS shift coverage, and monthly stipends for EMS Lieutenants (\$50/month). |
| 133-4050 | HEALTH INSURANCE | 5,340 | 0 | 0 | 0 | Town contribution of health insurance. Healthcare budget is no longer allocated by the old fixed allocation methodology. |
| 133-4060 | RETIREMENT | 3,519 | 0 | 0 | 0 | Retirement contribution. Retirement is no longer allocated by the old fixed allocation methodology. |
| 133-4070 | SOCIAL SECURITY | 24,792 | 0 | 0 | 0 | Social Security contribution. |
| 133-5010 | POSTAGE | 6 | 0 | 0 | 0 | Funds for department mailings. |
| 133-5020 | TELEPHONE | 1,135 | 0 | 0 | 0 | Portion of telephone usage attributed to department as well as cell phones for the ambulances and EMS Captain. |
| 133-5040 | TRAINING / MEETING | 7,878 | 0 | 0 | 0 | Training to increase certification of personnel and also to meet annual training requirements of the Town, State, and Federal Gov. Includes cost of instructors brought in to teach courses at department. |
| 133-5120 | LIABILITY INSURANCE | 0 | 0 | 0 | 0 | \$ moved out of Fire-EMS budget |
| 133-5200 | ELECTRICITY | 1,153 | 0 | 0 | 0 | Portion of the utility bills for Fire Stations allocated to EMS. |
| 133-5300 | MACHINE/EQUIPMENT MAINTENANCE | 5,718 | 0 | 0 | 0 | Provides a maintenance contract for defibrillators to be tested annually to ensure proper function. Contract also includes batteries/parts and updates as needed. Account also includes annual stretcher maintenance and repairs. |
| 133-5310 | VEHICLE MAINTENANCE | 13,308 | 0 | 0 | 0 | Funds for maintenance of the Town's ambulances and the EMS Captain's vehicle, Unit 2. |
| 133-5330 | RADIO / PAGER MAINTENANCE | 1,508 | 0 | 0 | 0 | Funds for the annual maintenance and repair of pagers, portable and mobile radios. |
| 133-5410 | COMPUTER/ COMMUNICATION SERVICES | 315 | 0 | 0 | 0 | Licensing for Maine EMS electronic run reports. |

DEPARTMENT: EMERGENCY MEDICAL SERVICES

| Acct No | Account Name | Actual 2012-2013 | Budget 2013-2014 | Estimated 2013-2014 | Proposed 2014-2015 | 2014-2015 Line Item Budget Notes |
|------------|---|---------------------|---------------------|------------------------|-----------------------|--|
| - | DEPARTMENT TOTAL | 451,677 | 0 | 0 | 0 | |
| 133 | DEPARTMENT: EMERGENCY MEDICAL SERVICES | | | | | |
| 133-5490 | AMBULANCE BILLING SERVICES | 24,598 | 0 | 0 | 0 | Payment for billing services based on 7% of collections. |
| 133-5610 | EQUIPMENT RENTALS | 3,441 | 0 | 0 | 0 | O2 cylinder rentals and service |
| 133-5800 | VOLUNTEER RECOGNITION | 2,900 | 0 | 0 | 0 | Funds for the annual awards recognition dinner, accident insurance through MMA (\$52.48 per volunteer), and for the Volunteer Incentive Program. |
| 133-5810 | SOUTHERN MAINE EMS DUES | 2,304 | 0 | 0 | 0 | Southern Maine EMS annual dues. |
| 133-6010 | OFFICE SUPPLIES | 430 | 0 | 0 | 0 | Provides costs of general office supplies and in-house printing as required by the department. |
| 133-6020 | BOOKS/SUBSCRIPTIONS | 81 | 0 | 0 | 0 | Books and periodicals to keep current with medical trends in the industry. |
| 133-6130 | MOTOR FUEL AND LUBRICANTS | 11,953 | 0 | 0 | 0 | Funds for gasoline and diesel fuel for department vehicles. Budget reduced from prior year due to updated estimates |
| 133-6520 | SAFETY EQUIPMENT / SUPPLIES | 1,140 | 0 | 0 | 0 | Funds for safety equipment (vests, traffic cones and flashlights). |
| 133-6610 | UNIFORMS/CLEANING/TURNOUT | 2,878 | 0 | 0 | 0 | Maintenance, repairs and decontamination of Personal Protective Equipment. Also Provides uniforms for EMS personnel to wear on duty. |
| 133-6670 | MEDICAL SUPPLIES | 13,247 | 0 | 0 | 0 | All medical supplies that must be replaced or upgraded. be replaced or upgraded. |
| 133-7530 | MEDICAL EQUIPMENT | 7,321 | 0 | 0 | 0 | Medical equipment for the Ambulances and First Responders. |

COMMUNICATIONS

DEPARTMENT: COMMUNICATIONS

| Acct No | Account Name | Actual 2012-2013 | Budget 2013-2014 | Estimated 2013-2014 | Proposed 2014-2015 | 2014-2015 Line Item Budget Notes |
|------------|---|---------------------|---------------------|------------------------|-----------------------|--|
| - | DEPARTMENT TOTAL | 511,371 | 541,822 | 556,694 | 563,765 | 4.05% over(- under) FY14 budget |
| 134 | DEPARTMENT: COMMUNICATIONS (SEE REVENUE SECTION FOR DISPATCH FROM OTHER TOWNS OFFSETTING THIS EXPENSE) | | | | | |
| 134-4010 | FULL-TIME SALARIES | 299,528 | 317,522 | 317,522 | 322,580 | Salary for 7 dispatchers. |
| 134-4020 | PART-TIME SALARIES | 16,412 | 14,000 | 17,000 | 16,000 | Salaries for part-time dispatchers who replace the full-time dispatchers when there are open shifts for vacation, sick and holiday leave. Increase is based upon the higher use of reserve dispatchers and historical experience. Utilization of reserve dispatchers saves overtime expense. Calculated at approximately 800 hours per year @ \$17/hr or \$13,600 per year. Extraordinary expenditure in FY14 due to 4 dispatchers on leave for extended time. |
| 134-4030 | OVERTIME | 37,794 | 46,000 | 52,000 | 46,500 | Funds for replacement shifts created by vacations, sick time, holidays and attendance at training. It is estimated that we will need to cover 1,500 hours with overtime in FY15 @ an average of \$31/hr or \$46,500. |
| 134-4050 | HEALTH INSURANCE | 68,889 | 75,839 | 74,436 | 78,214 | Employer health insurance contribution. Healthcare budget is no longer allocated by the old fixed allocation methodology. |
| 134-4060 | RETIREMENT | 22,233 | 18,031 | 25,536 | 29,163 | Employer retirement contribution. Retirement is no longer allocated by the old fixed allocation methodology. |

DEPARTMENT: COMMUNICATIONS

| Acct No | Account Name | Actual 2012-2013 | Budget 2013-2014 | Estimated 2013-2014 | Proposed 2014-2015 | 2014-2015 Line Item Budget Notes |
|--------------------|---|-----------------------------|-----------------------------|--------------------------------|-------------------------------|--|
| - | DEPARTMENT TOTAL | 511,371 | 541,822 | 556,694 | 563,765 | 4.05% over(- under) FY14 budget |
| 134 | DEPARTMENT: COMMUNICATIONS (SEE REVENUE SECTION FOR DISPATCH FROM OTHER TOWNS OFFSETTING THIS EXPENSE) | | | | | |
| 134-4070 | SOCIAL SECURITY | 25,774 | 28,880 | 29,569 | 29,459 | Employer Social Security contribution. |
| 134-5020 | TELEPHONE | 14,680 | 15,750 | 15,500 | 15,750 | Cost of 9 cellular phones (average of \$35/month per phone = \$3,500/year); reimbursement to officers for cell phones (\$39/month); 911 telephone fees for Verizon/ AT&T (\$1,440); department telephone charges. |
| 134-5040 | EDUCATIONAL/MEETING | 1,492 | 600 | 500 | 600 | Training sessions for CTO (Certified Terminal Operator) recertification and other in-service classes. |
| 134-5300 | EQUIPMENT MAINTENANCE | 3,022 | 2,500 | 2,500 | 2,500 | Security camera and key system maintenance (\$1,560). Remaining amount for misc equipment maintenance. |
| 134-5330 | RADIO/RADAR MAINTENANCE | 2,278 | 1,500 | 1,200 | 1,500 | Cost of repair and maintenance of communication console and base radio. |
| 134-5410 | COMPUTER SERVICES | 6,635 | 7,000 | 7,031 | 7,200 | Provides 50% share of the support contracts for IMC, records management software. Fee split with 131-5410. Contract for FY15 is \$14,230. |

DEPARTMENT: COMMUNICATIONS

| Acct No | Account Name | Actual 2012-2013 | Budget 2013-2014 | Estimated 2013-2014 | Proposed 2014-2015 | 2014-2015 Line Item Budget Notes |
|--------------------|---|-----------------------------|-----------------------------|--------------------------------|-------------------------------|---|
| - | DEPARTMENT TOTAL | 511,371 | 541,822 | 556,694 | 563,765 | 4.05% over(- under) FY14 budget |
| 134 | DEPARTMENT: COMMUNICATIONS (SEE REVENUE SECTION FOR DISPATCH FROM OTHER TOWNS OFFSETTING THIS EXPENSE) | | | | | |
| 134-5610 | LEASED EQUIPMENT AND LINES | 8,849 | 9,500 | 9,500 | 9,500 | Rental cost of tower space for the radio repeater system (\$225/month = \$2,700); VOTER telephone line connection (\$1000); monthly cellular fee (\$50/month) for dispatch center connection to 7 in-car computers (\$4,2000); secure telephone link to DMV records in Augusta (\$125/month = \$1,500). |
| 134-6010 | OFFICE SUPPLIES | 1,751 | 1,900 | 1,900 | 1,900 | Office supplies needed during the year. Largest percentage is for the cost of paper for the DMV/NCIC computer system. |
| 134-6610 | UNIFORMS/CLEANING/TURNOUT | 1,047 | 900 | 800 | 900 | Dispatcher uniforms. |
| 134-6820 | OFFICE EQUIPMENT | 629 | 1,500 | 1,000 | 1,500 | Office equipment that was formally included in a reserve, including chairs, monitors, shelving, etc. |
| 134-6900 | OTHER COMMODITIES | 359 | 400 | 700 | 500 | Funds for meetings, maintenance, etc. |

HARBOR CONTROL

DEPARTMENT: HARBOR

| Acct No | Account Name | Actual 2012-2013 | Budget 2013-2014 | Estimated 2013-2014 | Proposed 2014-2015 | 2014-2015 Line Item Budget Notes |
|----------|----------------------------|------------------|------------------|---------------------|--------------------|--|
| - | DEPARTMENT TOTAL | 119,681 | 139,861 | 139,865 | 147,706 | 5.61% over(- under) FY14 budget |
| 136 | DEPARTMENT: HARBOR CONTROL | | | | | |
| 136-4010 | FULL-TIME SALARIES | 50,609 | 59,494 | 59,494 | 60,637 | Salary for the Patrol Officer/Harbormaster (95%), Police Chief (7%) and Administrative Asst (10%). |
| 136-4020 | PART-TIME SALARIES | 16,386 | 23,944 | 23,900 | 24,313 | Salary for the Assistant Harbormaster. Salary is based on 32 hours per week for 13 weeks and 24 hours per week for 9 additional weeks. Additional funds are for two Summer Park Rangers, who are budgeted for 40 hours per week each for 15 weeks. |
| 136-4030 | OVERTIME | 4,862 | 3,600 | 3,500 | 3,500 | Harbormaster's overtime during busy periods in the summer and other urgent situations. |
| 136-4050 | HEALTH INSURANCE | 11,980 | 14,493 | 13,643 | 14,947 | Employer health insurance contribution. Healthcare budget is no longer allocated by the old fixed allocation methodology. |
| 136-4060 | RETIREMENT | 4,002 | 772 | 5,131 | 5,142 | Employer retirement contribution. Retirement is no longer allocated by the old fixed allocation methodology. |
| 136-4070 | SOCIAL SECURITY | 5,260 | 6,658 | 6,647 | 6,766 | Employer Social Security contribution. |
| 136-4100 | WORKERS COMPENSATION | 0 | 0 | 0 | 0 | Workers Comp is now centralized in this account and no longer distributed to Town Depts. Still allocated to Sewer and School. |

DEPARTMENT: HARBOR

| Acct No | Account Name | Actual 2012-2013 | Budget 2013-2014 | Estimated 2013-2014 | Proposed 2014-2015 | 2014-2015 Line Item Budget Notes |
|------------|----------------------------|---------------------|---------------------|------------------------|-----------------------|--|
| - | DEPARTMENT TOTAL | 119,681 | 139,861 | 139,865 | 147,706 | 5.61% over(- under) FY14 budget |
| 136 | DEPARTMENT: HARBOR CONTROL | | | | | |
| 136-5010 | POSTAGE | 132 | 350 | 300 | 350 | Funds to mail informational materials to mooring holders. Reduction represents the use of the online mooring program eliminating the mailings. |
| 136-5020 | TELEPHONE | 970 | 1,100 | 1,100 | 1,100 | Telephone service at Harbormaster's office and cellular phone at \$24/month. |
| 136-5040 | EDUCATION/MEETING | 15 | 400 | 400 | 400 | Two day annual certification for Harbormaster and Assistant at Maine Maritime Academy. |
| 136-5060 | PRINTING | 180 | 500 | 500 | 500 | Printing of mooring and launch stickers and misc. documents. |
| 136-5200 | ELECTRICITY | 1,243 | 1,000 | 1,000 | 1,000 | Electricity to the pier, office lighting and heat for the office. |
| 136-5220 | WATER | 318 | 300 | 300 | 300 | Cost of public water at the pier facility. |
| 136-5240 | SANITARY SERVICES | 2,155 | 1,800 | 1,800 | 1,800 | Rental and service of restroom facilities at Town Pier during warmer months. |
| 136-5310 | VEHICLE MAINTENANCE | 5,493 | 5,500 | 6,500 | 7,000 | Maintenance of the Harbormaster's boat and trailer as well as a portion of the harbor truck. |
| 136-5330 | RADIO/RADAR MAINTENANCE | 270 | 250 | 250 | 250 | Funds for the repairs to the marine and police radios. |

DEPARTMENT: HARBOR

| Acct No | Account Name | Actual 2012-2013 | Budget 2013-2014 | Estimated 2013-2014 | Proposed 2014-2015 | 2014-2015 Line Item Budget Notes |
|----------|-----------------------------|------------------|------------------|---------------------|--------------------|---|
| - | DEPARTMENT TOTAL | 119,681 | 139,861 | 139,865 | 147,706 | 5.61% over(- under) FY14 budget |
| 136 | DEPARTMENT: HARBOR CONTROL | | | | | |
| 136-5500 | MAINTENANCE BUILDING | 8,920 | 5,000 | 4,000 | 5,000 | Funds for minor repairs to the pier and the seasonal removal and installation of the floats. Pier is 13 years old and is requiring more maintenance every year. |
| 136-5900 | OTHER CONTRACTUAL SERVICES | 0 | 400 | 400 | 400 | Funds are for incidental services at the town landing. |
| 136-6130 | MOTOR FUEL AND LUBRICANTS | 3,299 | 5,800 | 5,600 | 5,800 | Funds for the fuel and lubricants for the Harbormaster's boat. Work with the USCG has been reduced which requires us to pay for fuel, thus the increase for FY12 and similar cost for FY 13 and FY 14. Also includes cost of fuel for the harbor truck. |
| 136-6520 | SAFETY EQUIPMENT/SUPPLIES | 48 | 400 | 400 | 400 | Replacement of safety equipment such as life jackets, survival gear, flares, etc. |
| 136-6610 | UNIFORMS/ CLEANING/ TURNOUT | 720 | 800 | 800 | 800 | Uniform replacement for the Harbormaster and Assistant Harbormaster, and the annual cleaning stipend for the Harbormaster (\$240). \$200 added for park ranger's uniforms. |
| 136-6800 | EQUIPMENT | 446 | 900 | 800 | 900 | Misc. equipment. This expense was formally included in a reserve. |
| 136-6810 | EQUIPMENT MAINTENANCE | 2,374 | 6,000 | 3,000 | 6,000 | Maintenance on the Harbor's floats. This expense was formally included in a reserve. |

DEPARTMENT: HARBOR

| Acct No | Account Name | Actual 2012-2013 | Budget 2013-2014 | Estimated 2013-2014 | Proposed 2014-2015 | 2014-2015 Line Item Budget Notes |
|------------|----------------------------|---------------------|---------------------|------------------------|-----------------------|--|
| - | DEPARTMENT TOTAL | 119,681 | 139,861 | 139,865 | 147,706 | 5.61% over(- under) FY14 budget |
| 136 | DEPARTMENT: HARBOR CONTROL | | | | | |
| 136-6900 | OTHER COMMODITIES | 0 | 400 | 400 | 400 | Line item provides for accounting of misc. operating equipment and hardware needs. |

ANIMAL CONTROL

DEPARTMENT: ANIMAL CONTROL

| Acct No | Account Name | Actual 2012-2013 | Budget 2013-2014 | Estimated 2013-2014 | Proposed 2014-2015 | 2014-2015 Line Item Budget Notes |
|------------|--|------------------|------------------|---------------------|--------------------|---|
| - | DEPARTMENT TOTAL | 14,144 | 13,305 | 11,711 | 27,783 | 108.82% over(- under) FY14 budget |
| 136-1 | DEPARTMENT: ANIMAL CONTROL (SEE REVENUE SECTION FOR ANIMAL CONTROL FROM OTHER TOWNS OFFSETTING THIS EXPENSE) | | | | | |
| 136-1-4010 | FULL-TIME SALARIES | 1,222 | 0 | 0 | 0 | |
| 136-1-4020 | PART-TIME SALARIES | 11,787 | 10,037 | 9,300 | 0 | Salary for part-time Animal Control Officer. This is a shared position with the Assistant Harbor Master. Salary is based on 600 hours. The town may become involved in a regional ACO with Cumberland, Yarmouth and No. Yarmouth which will require additional hours for the ACO which would increase the salary. |
| 136-1-4070 | SOCIAL SECURITY | 995 | 768 | 711 | 0 | Employer Social Security contribution. |
| 136-1-5900 | OTHER CONTRACTUAL SERVICES | 0 | 0 | 0 | 25,283 | This duty is going to be moved to a non-employee/contractual basis. There will be revenue from other Towns offsetting 50% of this. |
| 136-1-5940 | CANINE CONTROL | 115 | 2,000 | 1,200 | 2,000 | Impoundment charges for stray dogs and cats to the kennel, medical expenses and disposal charges for animals. |
| 136-1-6900 | OTHER COMMODITIES | 0 | 500 | 500 | 500 | Nets, leashes, cages, and misc. items. |

POLICE BUILDING MAINTENANCE

DEPARTMENT: POLICE BUILDING MAINTENANCE

| Acct No | Account Name | Actual 2012-2013 | Budget 2013-2014 | Estimated 2013-2014 | Proposed 2014-2015 | 2014-2015 Line Item Budget Notes |
|------------|---|---------------------|---------------------|------------------------|-----------------------|--|
| - | DEPARTMENT | 36,683 | 39,900 | 36,400 | 38,220 | -4.21% over(- under) FY14 budget |
| 137 | DEPARTMENT: POLICE BUILDING MAINTENANCE | | | | | |
| 137-5200 | ELECTRICITY | 13,467 | 17,500 | 11,000 | 15,500 | Electricity costs for the public safety facility. |
| 137-5220 | WATER | 2,754 | 2,800 | 2,800 | 2,800 | Water costs for the public safety building. |
| 137-5230 | FUEL OIL | 4,287 | 9,600 | 8,600 | 5,920 | Propane costs for the public safety building. |
| 137-5500 | MAINTENANCE/BUILDING | 16,176 | 10,000 | 14,000 | 14,000 | This item covers the costs of repairs to plumbing, electrical, phone, heating and other systems as well as general maintenance to the building as needed. As the building gets older more maintenance is required. |

STREET LIGHTS & TRAFFIC SIGNALS

DEPARTMENT: STREETLIGHTS AND TRAFFIC SIGNALS

| Acct No | Account Name | Actual 2012-2013 | Budget 2013-2014 | Estimated 2013-2014 | Proposed 2014-2015 | 2014-2015 Line Item Budget Notes |
|--------------------|---|-----------------------------|-----------------------------|--------------------------------|-------------------------------|--|
| - | DEPARTMENT TOTAL | 93,934 | 92,000 | 92,000 | 92,000 | 0% over(- under) FY14 budget |
| 135 | DEPARTMENT: STREETLIGHTS & TRAFFIC SIGNALS | | | | | |
| 135-5210 | STREET LIGHTING | 92,346 | 92,000 | 92,000 | 92,000 | Cost of electricity for the town's streetlights and traffic signals. Total number of street lights is approximately 600. Monthly rental rate varies per fixture from \$7.86 to \$9.60. |
| 135-5360 | INTELLEAGENT SIGNAL UPGR | 1,589 | 0 | 0 | 0 | Update of Intelligent signals |