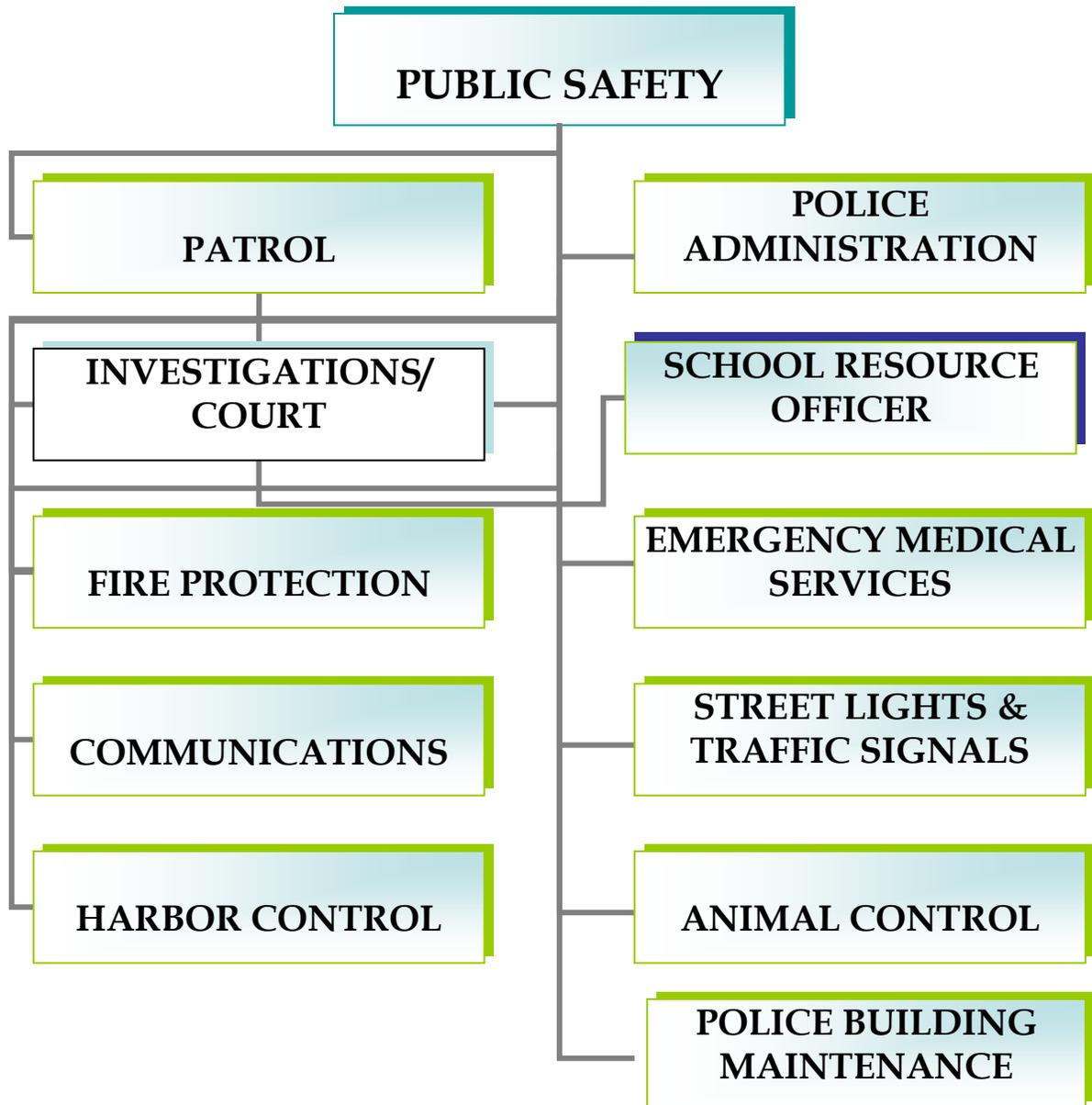


PUBLIC SAFETY



POLICE ADMINISTRATION

DEPARTMENT: POLICE ADMINISTRATION

Acct No	Account Name	Estimated 2013-2014	Budget 2014-2015	Estimated 2014-2015	Proposed 2015-2016	2015-2016 Line Item Budget Notes
-	DEPARTMENT TOTAL	267,906	279,420	279,875	290,047	3.8% over(- under) FY15 budget
131-1	DEPARTMENT: POLICE ADMINISTRATION					
131-1-4010	FULL-TIME SALARIES	192,735	197,348	197,348	201,323	Salary for the Police Chief (93%), Lieutenant (100%) and Administrative Asst (90%).
131-1-4050	HEALTH INSURANCE	26,408	28,283	28,487	30,130	Employer health insurance contribution. PPO contribution increased 10.2%, assume move to PPO500 on 1/1/2016
131-1-4060	RETIREMENT	14,648	16,193	16,193	17,918	Employer retirement contribution. MPERS contribution % increased 14%
131-1-4061	RETIREMENT HEALTH SAVINGS	0	0	0	2,013	Previously in contingency now split by department.
131-1-4070	SOCIAL SECURITY	14,301	15,097	15,097	15,401	Employer Social Security contribution.
131-1-5010	POSTAGE	768	650	550	800	Funds for department mailings.
131-1-5040	EDUCATIONAL/MEETING	2,994	3,800	3,800	3,800	One national conference (\$2,000), and local administrative trainings (\$1,300). Possible tuition reimbursement
131-1-5060	PRINTING	350	500	300	350	Printing needs throughout the year.
131-1-5080	LEGAL/ADVERTISING	400	400	100	400	Funds for legal ads in newspapers.
131-1-5310	VEHICLE MAINTENANCE	800	850	1,000	1,100	Maintenance of the chief's vehicle beyond costs associated with fuel and lube. Vehicle is a 2012, thus increase in the maint.
131-1-5340	OFFICE MACHINE MAINTENANCE	0	0	0	0	Copier and printer maintenance is now in IT.
131-1-5800	DUES & MEMBERSHIPS	510	700	700	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).

DEPARTMENT: POLICE ADMINISTRATION

Acct No	Account Name	Estimated 2013-2014	Budget 2014-2015	Estimated 2014-2015	Proposed 2015-2016	2015-2016 Line Item Budget Notes
-	DEPARTMENT TOTAL	267,906	279,420	279,875	290,047	3.8% over(- under) FY15 budget
131-1	DEPARTMENT: POLICE ADMINISTRATION					
131-1-5900	OTHER CONTRACTUAL SERVICES	8,584	9,500	10,000	10,500	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 \$8,500 for FY 16 for the Regional Crime Lab at Portland PD is taken from this account.
131-1-6010	OFFICE SUPPLIES	1,107	1,500	1,500	1,200	Office supplies needed during the year. Costs for most supplies have gone up.
131-1-6130	MOTOR FUEL AND LUBRICANTS	2,800	2,800	2,800	2,611	Funds for gasoline and lubricants for chief's vehicle.
131-1-6900	OTHER COMMODITIES	1,501	1,800	2,000	1,800	Funds for the purchase of criminal statutes, concealed firearms permits, bulletins, training materials, office medical supplies, and misc. costs.

PATROL

DEPARTMENT: PATROL

Acct No	Account Name	Estimated 2013-2014	Budget 2014-2015	Estimated 2014-2015	Proposed 2015-2016	2015-2016 Line Item Budget Notes
-	DEPARTMENT TOTAL	1,153,545	1,270,216	1,248,532	1,198,324	-5.66% over(- under) FY15 budget
131	DEPARTMENT: PATROL					
131-4010	FULL-TIME SALARIES	654,190	714,415	714,415	672,953	Salaries for 3 Sergeants, 10 Patrol Officers, and School Resource Officer (30%). Reflects COLA and contract adjustments.
131-4020	PART-TIME SALARIES	8,203	9,600	9,000	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 7 reserve officers.
131-4025	OVERTIME-COURT TIME	4,289	4,000	5,000	5,000	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. Increase is reflective of more appearances in court by officers.
131-4030	OVERTIME	80,485	78,000	80,000	80,000	Overtime to cover vacant patrol shifts due to vacations, holidays, illness, officers attending training, Council and School Board meetings, etc.
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	128,744	157,643	140,913	148,992	Employer Contribution, PPO contribution increase 10.2%, assume move to PPO500 on 1/1/2016
131-4060	RETIREMENT	57,933	65,060	65,060	57,558	Employer Contribution. MPERS contribution % increased 14%
131-4061	RETIREMENT HEALTH SAVINGS	0	0	0	1,824	Previously in contingency now split by department.
131-4070	SOCIAL SECURITY	55,294	61,698	61,844	58,756	Employer Social Security contribution.

DEPARTMENT: PATROL

Acct No	Account Name	Estimated 2013-2014	Budget 2014-2015	Estimated 2014-2015	Proposed 2015-2016	2015-2016 Line Item Budget Notes
-	DEPARTMENT TOTAL	1,153,545	1,270,216	1,248,532	1,198,324	-5.66% over(- under) FY15 budget
131	DEPARTMENT: PATROL					
131-5030	TRANSPORTATION	127	200	300	0	Transportation expenses to attend training seminars and parking fees at the County garage when officers attend court. Increase for more court appearances. Move to 131-5310, vehiclemaintenance
131-5040	EDUCATIONAL/MEETING	7,092	7,000	7,000	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 should we need to send an officer..
131-5060	PRINTING	1,939	2,500	2,000	2,000	Printing needs throughout the year.
131-5080	LEGAL/ ADVERTISING	586	500	400	600	Funds for legal ads in newspapers.
131-5310	VEHICLE MAINTENANCE	29,646	37,000	30,000	32,400	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.
131-5300	EQUIPMENT MAINTENANCE	1,912	1,600	1,600	1,600	Service contract for the radar display trailer and \$500 for fitness equipment maintenance.
131-5330	RADIO/RADAR MAINTENANCE	4,129	4,200	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	0	0	0	0	Combined with Equipment Maintenance.

DEPARTMENT: PATROL

Acct No	Account Name	Estimated 2013-2014	Budget 2014-2015	Estimated 2014-2015	Proposed 2015-2016	2015-2016 Line Item Budget Notes
-	DEPARTMENT TOTAL	1,153,545	1,270,216	1,248,532	1,198,324	-5.66% over(- under) FY15 budget
131	DEPARTMENT: PATROL					
131-5410	COMPUTER SERVICES	7,023	7,200	7,200	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 FY16 is \$14,400.
131-6010	OFFICE SUPPLIES	2,845	3,500	3,500	3,000	Office supplies needed during the year.
131-6130	MOTOR FUEL AND LUBRICANTS	46,772	50,000	50,000	44,640	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	4,564	7,500	7,500	7,500	Tires and tire repairs for six marked police cruisers, three unmarked police vehicles, and truck. Snow tires \$140 each, regular tires \$125 each plus \$95 per vehicle for mounting and balancing.
131-6520	SAFETY EQUIPMENT/SUPPLIES	4,659	4,500	5,000	5,000	Replacement of leather gear, flashlights, chemical agents, traffic vests, and other safety related equipment. Price increases for almost all safety equipment.
131-6610	UNIFORMS/CLEANING/TURNOUT	13,261	17,000	17,000	17,000	Uniforms and equipment for the officers are purchased from this account, as well as contractual cleaning allowance of \$4080 (18 x \$240); clothing allowance of \$7,200 (\$400 per officer x 18). The contract also provides funds for replacement clothing. The 7 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	2,529	2,800	3,000	3,200	Ammunition for officers to qualify with their duty weapons, shotguns and rifles twice a year. Wecontinue to see an increase in the cost of ammo because of consumer and DOD demand.

DEPARTMENT: PATROL

Acct No	Account Name	Estimated 2013-2014	Budget 2014-2015	Estimated 2014-2015	Proposed 2015-2016	2015-2016 Line Item Budget Notes
-	DEPARTMENT TOTAL	1,153,545	1,270,216	1,248,532	1,198,324	-5.66% over(- under) FY15 budget
131	DEPARTMENT: PATROL					
131-6800	EQUIPMENT	25,605	21,000	21,000	22,000	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	6,653	7,000	7,000	0	Maintenance of the Town's traffic lights including replacement bulbs and control box maintenance. This expense was formally included in a reserve. Move to account 135, street lights
131-6820	OFFICE EQUIPMENT	642	1,300	1,300	1,300	Office equipment that was formally included in a reserve, including chairs, monitors, shelving, etc.
131-6900	OTHER COMMODITIES	4,423	4,500	4,500	4,500	Provides the cost of various publications, New England States Police Information Network (NESPIN) background investigation software, kitchen and cleaning supplies for the PD and misc. state fees.

INVESTIGATIONS/COURT

DEPARTMENT: COURT/ INVESTIGATIONS

Acct No	Account Name	Estimated 2013-2014	Budget 2014-2015	Estimated 2014-2015	Proposed 2015-2016	2015-2016 Line Item Budget Notes
-	DEPARTMENT TOTAL	79,215	84,261	84,658	167,657	98.97% over(- under) FY15 budget
131-2	DEPARTMENT: INVESTIGATIONS/COURT					
131-2-4010	FULL-TIME SALARIES	57,062	58,365	58,365	115,962	Salary for the Detective/Court Officer.
131-2-4030	OVERTIME	2,642	4,500	5,000	5,000	Detective's overtime when called in or held over for investigations. Increase reflects the addition of a second detective in 2015 and the additional time spent on more complex investigations
131-2-4050	HEALTH INSURANCE	5,984	6,533	6,580	22,571	Employer health insurance contribution. PPO contribution increased 10.2%, assume move to PPO500 on 1/1/2016
131-2-4060	RETIREMENT	4,702	5,204	5,204	10,089	Employer Contribution. MPERS contribution % increased 14%
131-2-4061	RETIREMENT HEALTH SAVINGS	0	0	0	0	Previously in contingency now split by department.
131-2-4070	SOCIAL SECURITY	4,452	4,809	4,809	9,254	Employer Social Security contribution.
131-2-5030	TRANSPORTATION	0	100	100	0	Funds for parking charges when attending court and travel to training seminars. Move to 131-2-5319 vehicle maintenance.
131-2-5310	VEHICLE MAINTENANCE	1,000	1,000	1,000	1,200	Maintenance of the Detective's vehicle. Detective's vehicle was replaced in FY13.
131-2-5330	RADIO/RADAR MAINTENANCE	107	150	100	150	Maintenance of the Detective's mobile and portable radios.

DEPARTMENT: COURT/INVESTIGATIONS

Acct No	Account Name	Estimated 2013-2014	Budget 2014-2015	Estimated 2014-2015	Proposed 2015-2016	2015-2016 Line Item Budget Notes
-	DEPARTMENT TOTAL	79,215	84,261	84,658	167,657	98.97% over(- under) FY15 budget
131-2	DEPARTMENT: INVESTIGATIONS/COURT					
131-2-5650	FILM/PHOTO SUPPLIES	109	200	200	0	Funds for the purchase of film, disks, and other camera supplies for investigations. Move to 131-2-6010 office supplies.
131-2-6010	OFFICE SUPPLIES	286	400	300	700	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	2,500	2,500	2,500	2,331	Gasoline and lubricants for Detective's cruiser.
131-2-6140	TIRES AND TUBES	371	500	500	400	Tires and tire repairs for the Detective's vehicle. Snow tires at \$140 each and regular tires at \$125 each.

SCHOOL RESOURCE OFFICER

DEPARTMENT: SCHOOL RESOURCE OFFICER

Acct No	Account Name	Estimated 2013-2014	Budget 2014-2015	Estimated 2014-2015	Proposed 2015-2016	2015-2016 Line Item Budget Notes
-	DEPARTMENT TOTAL	57,847	57,886	57,744	59,590	2.94% over(- under) FY15 budget
131-3	DEPARTMENT: SCHOOL RESOURCE OFFICER					
131-3-4010	FULL-TIME SALARIES	41,058	40,076	40,076	40,849	Salary for the School Resource officer (SRO at 70%).
131-3-4030	OVERTIME	524	700	500	700	Funds for meetings and presentations outside normal hours.
131-3-4050	HEALTH INSURANCE	9,297	10,258	10,332	10,928	Employer health insurance contribution. PPO contribution increased 10.2%, assume move to PPO500 on 1/1/2016
131-3-4060	RETIREMENT	3,774	3,382	3,382	3,635	Employer retirement contribution. MPERS contribution % increased 14%
131-3-4070	SOCIAL SECURITY	2,977	3,119	3,104	3,178	Employer Social Security contribution.
131-3-4200	UNALLOCATED	0	0	0		
131-3-6010	OFFICE SUPPLIES	217	350	350	300	Office supplies needed during the year.

COMMUNICATIONS

DEPARTMENT: COMMUNICATIONS

Acct No	Account Name	Estimated 2013-2014	Budget 2014-2015	Estimated 2014-2015	Proposed 2015-2016	2015-2016 Line Item Budget Notes
-	DEPARTMENT TOTAL	552,429	563,765	566,095	568,176	0.78% over(- under) FY15 budget
134	DEPARTMENT: COMMUNICATIONS (SEE REVENUE SECTION FOR DISPATCH FROM OTHER TOWNS OFFSETTING THIS EXPENSE)					
134-4010	FULL-TIME SALARIES	318,197	322,580	322,580	328,701	Salary for 7 dispatchers.
134-4020	PART-TIME SALARIES	21,145	16,000	16,000	16,000	Salaries for part-time dispatchers who replace the full-time dispatchers when there are open shifts for vacation, sick and holiday leave. Utilization of reserve dispatchers saves overtime expense. Calculated at approximately 941 hours per year @ \$17/hr or \$16,000 per year. Extraordinary expenditure in FY14 and FY15 due to several dispatchers on leave for extended time.
134-4030	OVERTIME	49,414	46,500	48,000	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 FY16 @ an average of \$31.62/hr or \$47,430.
134-4050	HEALTH INSURANCE	74,426	78,214	78,779	83,324	Employer health insurance contribution. PPO contribution increased 10.2%, assume move to PPO500 on 1/1/2016
134-4060	RETIREMENT	24,549	29,163	29,163	29,254	Employer retirement contribution. MPERS contribution % increased 14%
134-4061	RETIREMENT HEALTH SAVINGS	0	0	0	574	Previously in contingency now split by department.
134-4070	SOCIAL SECURITY	28,252	29,459	29,573	29,927	Employer Social Security contribution.

DEPARTMENT: COMMUNICATIONS

Acct No	Account Name	Estimated 2013-2014	Budget 2014-2015	Estimated 2014-2015	Proposed 2015-2016	2015-2016 Line Item Budget Notes
-	DEPARTMENT TOTAL	552,429	563,765	566,095	568,176	0.78% over(- under) FY15 budget
134	DEPARTMENT: COMMUNICATIONS (SEE REVENUE SECTION FOR DISPATCH FROM OTHER TOWNS OFFSETTING THIS EXPENSE)					
134-5020	TELEPHONE	13,463	15,750	15,000	7,697	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 moved to IT (8,053)
134-5040	EDUCATIONAL/MEETING	207	600	1,500	1,000	Training sessions for CTO (Certified Terminal Operator) recertification and other in-service classes. Over drafted budget in FY15 due to additional training requirements.
134-5300	EQUIPMENT MAINTENANCE	1,909	2,500	2,000	2,500	Security camera and key system maintenance (\$1,560). Remaining amount for misc equipment maintenance.
134-5330	RADIO/RADAR MAINTENANCE	1,000	1,500	1,500	1,500	Cost of repair and maintenance of communication console and base radio. The increase is for a more realistic number in the event of our radio consoles experiencing a problem.
134-5410	COMPUTER SERVICES	7,040	7,200	7,200	7,200	Provides 50% share of the support contracts for IMC, records management software. Fee split with 131-5410. Contract for FY16 is \$14,400.
134-5610	LEASED EQUIPMENT AND LINES	9,071	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).

DEPARTMENT: COMMUNICATIONS

Acct No	Account Name	Estimated 2013-2014	Budget 2014-2015	Estimated 2014-2015	Proposed 2015-2016	2015-2016 Line Item Budget Notes
-	DEPARTMENT TOTAL	552,429	563,765	566,095	568,176	0.78% over(- under) FY15 budget
134	DEPARTMENT: COMMUNICATIONS (SEE REVENUE SECTION FOR DISPATCH FROM OTHER TOWNS OFFSETTING THIS EXPENSE)					
134-6010	OFFICE SUPPLIES	1,348	1,900	1,900	1,500	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	212	900	900	900	Dispatcher uniforms.
134-6820	OFFICE EQUIPMENT	1,683	1,500	2,000	1,600	Office equipment that was formally included in a reserve, including chairs, monitors, shelving, etc.
134-6900	OTHER COMMODITIES	513	500	500	500	Funds for meetings, maintenance, etc.

HARBOR CONTROL

DEPARTMENT: HARBOR

Acct No	Account Name	Estimated 2013-2014	Budget 2014-2015	Estimated 2014-2015	Proposed 2015-2016	2015-2016 Line Item Budget Notes
-	DEPARTMENT TOTAL	140,761	147,706	147,824	153,723	4.07% over(- under) FY14 budget
136	DEPARTMENT: HARBOR CONTROL					
136-4010	FULL-TIME SALARIES	62,263	60,637	60,637	64,503	Salary for the Patrol Officer/Harbormaster, Police Chief (7%) and Administrative Asst (10%).
136-4020	PART-TIME SALARIES	18,954	24,313	24,000	22,766	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	2,217	3,500	2,500	3,500	Harbormaster's overtime during busy periods in the summer and other urgent situations.
136-4050	HEALTH INSURANCE	14,190	14,947	15,793	16,704	Employer health insurance contribution. PPO contribution increased 10.2%, assume move to PPO500 on 1/1/2016
136-4060	RETIREMENT	5,035	5,142	5,142	5,258	Employer Contribution. MPERS contribution % increased 14%
136-4061	RETIREMENT HEALTH SAVINGS	0	0	0	219	Previously in contingency now split by department.
136-4070	SOCIAL SECURITY	6,100	6,766	6,666	6,944	Employer Social Security contribution.
136-5010	POSTAGE	382	350	350	380	Funds to mail informational materials to mooring holders. Reduction represents the use of the online mooring program eliminating the mailings.
136-5020	TELEPHONE	774	1,100	1,000	595	Telephone service at Habormaster's office moved to IT (\$405) and Internet cellular phone at \$50/month.

DEPARTMENT: HARBOR

Acct No	Account Name	Estimated 2013-2014	Budget 2014-2015	Estimated 2014-2015	Proposed 2015-2016	2015-2016 Line Item Budget Notes
-	DEPARTMENT TOTAL	140,761	147,706	147,824	153,723	4.07% over(- under) FY14 budget
136	DEPARTMENT: HARBOR CONTROL					
136-5040	EDUCATION/MEETING	120	400	400	400	Two day annual certification for Harbormaster and Assistant at Maine Maritime Academy.
136-5060	PRINTING	135	500	300	500	Printing of mooring and launch stickers and misc. documents.
136-5200	ELECTRICITY	976	1,000	1,486	1,504	This reflects the latest contract rate for calendar year 2015 of \$.12892 per KWh and assumes we get that same rate for 2016.
136-5220	WATER	611	300	300	600	Cost of public water at the pier facility.
136-5240	SANITARY SERVICES	1,064	1,800	1,500	1,500	Rental and service of restroom facilities at Town Pier during warmer months.
136-5310	VEHICLE MAINTENANCE	12,184	7,000	7,500	12,000	Maintenance of the Harbormaster's boat and trailer as well as a portion of the harbor truck.
136-5330	RADIO/RADAR MAINTENANCE	387	250	250	250	Funds for the repairs to the marine and police radios.
136-5500	MAINTENANCE BUILDING	5,580	5,000	6,000	5,500	Funds for minor repairs to the pier and the seasonal removal and installation of the floats. Pier is 14 years old and is requiring more maintenance every year. Floats are requiring replacement in the CIP.
136-5900	OTHER CONTRACTUAL SERVICES	248	400	300	300	Funds are for incidental services at the town landing.

DEPARTMENT: HARBOR

Acct No	Account Name	Estimated 2013-2014	Budget 2014-2015	Estimated 2014-2015	Proposed 2015-2016	2015-2016 Line Item Budget Notes
-	DEPARTMENT TOTAL	140,761	147,706	147,824	153,723	4.07% over(- under) FY14 budget
136	DEPARTMENT: HARBOR CONTROL					
136-6130	MOTOR FUEL AND LUBRICANTS	3,564	5,800	5,800	4,200	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	406	400	400	400	Replacement of safety equipment such as life jackets, survival gear, flares, etc.
136-6610	UNIFORMS/ CLEANING/ TURNOUT	919	800	800	900	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	920	900	900	900	Misc. equipment. This expense was formally included in a reserve.
136-6810	EQUIPMENT MAINTENANCE	3,357	6,000	5,500	3,500	Maintenance on the Harbor's floats. This expense was formally included in a reserve.
136-6900	OTHER COMMODITIES	375	400	300	400	Line item provides for accounting of misc. operating equipment and hardware needs.

ANIMAL CONTROL

DEPARTMENT: ANIMAL CONTROL

Acct No	Account Name	Estimated 2013-2014	Budget 2014-2015	Estimated 2014-2015	Proposed 2015-2016	2015-2016 Line Item Budget Notes
-	DEPARTMENT TOTAL	12,575	27,783	24,625	25,061	-9.8% over(- under) FY15 budget
136-1	DEPARTMENT: ANIMAL CONTROL (SEE REVENUE SECTION FOR ANIMAL CONTROL FROM OTHER TOWNS OFFSETTING THIS EXPENSE)					
136-1-4010	FULL-TIME SALARIES	135	0			
136-1-4020	PART-TIME SALARIES	11,440	0	11,440	11,669	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	885	0	885	893	Employer Social Security contribution.
136-1-5900	OTHER CONTRACTUAL SERVICES	0	25,283	0	0	
136-1-5940	CANINE CONTROL	115	2,000	12,000	12,000	The large increase is due to the need to enter into a contract with Coastal Humane Society (\$10,067) and maintain funds for Charlie's Friends in the event we have stray dogs not claimed.
136-1-6900	OTHER COMMODITIES	0	500	300	500	Nets, leashes, cages, and misc. items.

POLICE BUILDING MAINTENANCE

DEPARTMENT: POLICE BUILDING MAINTENANCE

Acct No	Account Name	Estimated 2013-2014	Budget 2014-2015	Estimated 2014-2015	Proposed 2015-2016	2015-2016 Line Item Budget Notes
-	DEPARTMENT	39,241	38,220	45,430	49,732	30.12% over(- under) FY15 budget
137	DEPARTMENT: POLICE BUILDING MAINTENANCE					
137-5200	ELECTRICITY	13,535	15,500	23,030	23,318	This reflects the latest contract rate for calendar year 2015 of \$.12892 per KWh and assumes we get that same rate for 2016.
137-5220	WATER	2,568	2,800	2,800	2,800	Water costs for the public safety building.
137-5230	FUEL OIL	4,308	5,920	5,600	5,614	Propane costs for the public safety building.
137-5500	MAINTENANCE/BUILDING	18,830	14,000	14,000	18,000	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	Estimated 2013-2014	Budget 2014-2015	Estimated 2014-2015	Proposed 2015-2016	2015-2016 Line Item Budget Notes
-	DEPARTMENT TOTAL	96,762	92,000	99,000	109,743	19.29% over(- under) FY15 budget
135	DEPARTMENT: STREETLIGHTS & TRAFFIC SIGNALS					
135-5210	STREET LIGHTING	96,762	92,000	99,000	102,743	Cost of electricity for the town's streetlights and traffic signals. Total number of street lights is 612. Monthly rental rate including delivery Charge averaged \$13.17 in 2014. In 2015 with increased delivery charge of roughly \$.82 per light charge is \$13.99 per fixture on average.
135-5300				0	7,000	
135-5360	INTELLEAGENT SIGNAL UPGR	0	0	0	0	Update of Intelligent signals