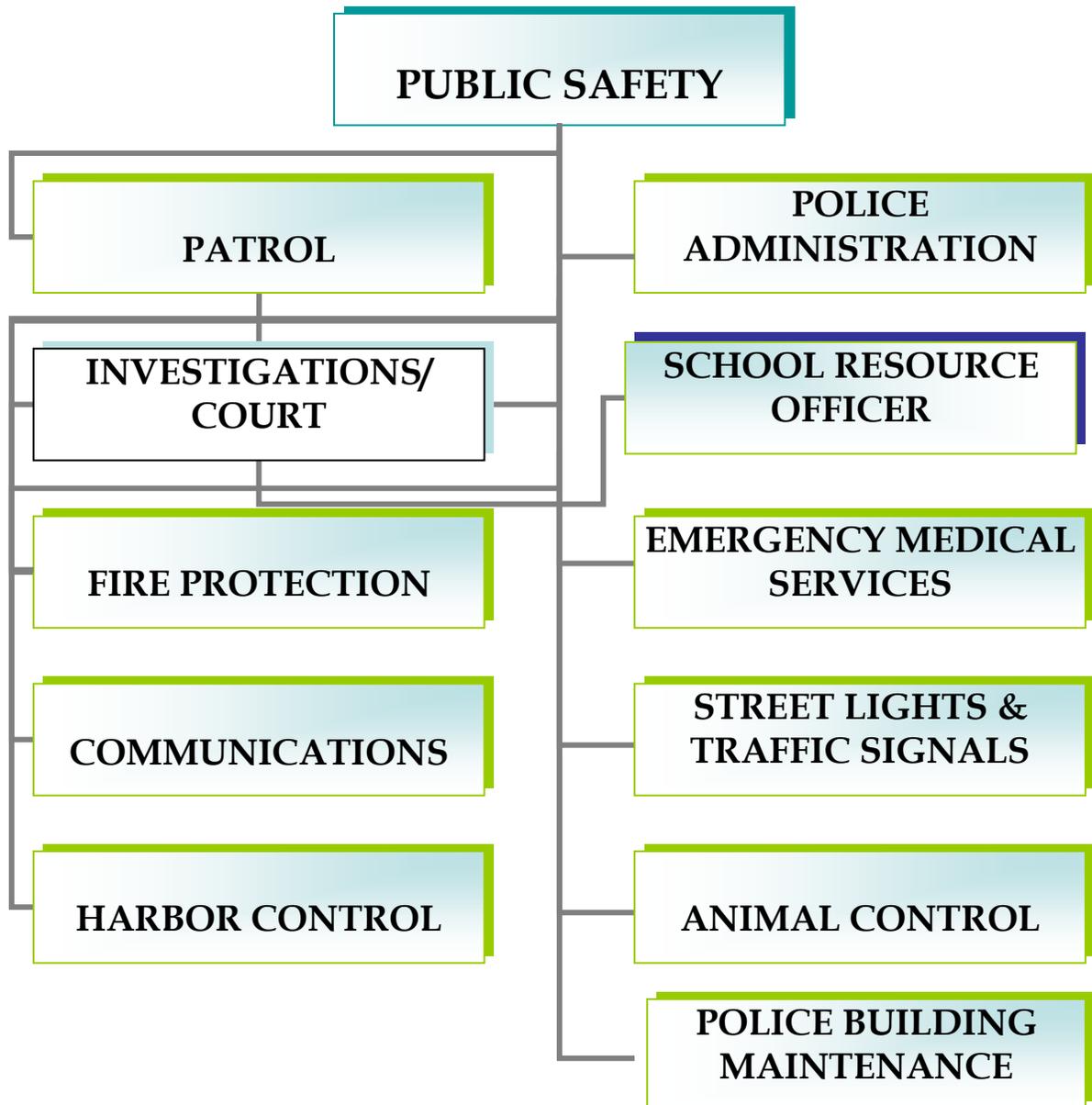


PUBLIC SAFETY



POLICE ADMINISTRATION

DEPARTMENT: POLICE ADMINISTRATION

Acct No	Account Name	Actual 2011-2012	Budget 2012-2013	Estimated 2012-2013	Proposed 2013-2014	2013-2014 Line Item Budget Notes
-	DEPARTMENT TOTAL	264,279	262,113	256,885	269,189	
131-1	DEPARTMENT: POLICE ADMINISTRATION					
131-1-4010	FULL-TIME SALARIES	184,527	188,344	188,344	192,111	Provides for 93% of the Police Chief's salary, 90% of the public safety Admin Assistant's salary, and 100% of Lieutenant's salary.
131-1-4050	HEALTH INSURANCE	27,203	29,065	24,487	27,424	Provides department's share of actual health insurance premiums. Healthcare budget is no longer allocated by the old fixed allocation methodology.
131-1-4060	RETIREMENT	8,816	8,596	8,596	14,408	Provides department's actual share of retirement. Retirement is no longer allocated by the old fixed allocation methodology.
131-1-4070	SOCIAL SECURITY	13,753	14,408	14,408	14,696	Employer's share of Social Security.
131-1-5010	POSTAGE	777	700	600	600	Funds for department's postage.
131-1-5040	EDUCATIONAL/MEETING	266	2,200	2,200	2,200	\$1700 for national conference and \$500 for local administrative trainings and educational programs.
131-1-5060	PRINTING	252	200	350	350	Funds for the printing of department forms and printed material.
131-1-5080	LEGAL/ADVERTISING	350	500	500	400	Funds for advertising expenses.
131-1-5310	VEHICLE MAINTENANCE	1,013	800	800	800	Funds for vehicle maintenance of the chief's vehicle beyond costs associated with fuel and lube.
131-1-5340	OFFICE MACHINE MAINTENANCE	200	400	400	0	Copier and printer maintenance is now in IT.

DEPARTMENT: POLICE ADMINISTRATION

Acct No	Account Name	Actual 2011-2012	Budget 2012-2013	Estimated 2012-2013	Proposed 2013-2014	2013-2014 Line Item Budget Notes
-	DEPARTMENT TOTAL	264,279	262,113	256,885	269,189	
131-1	DEPARTMENT: POLICE ADMINISTRATION					
131-1-5800	DUES & MEMBERSHIPS	285	600	600	600	Provides funds for dues to various law enforcement associations: Maine Chiefs of Police (Chief and Lieutenant, \$200), IACP (Chief and Lt. \$200), FBI National Academy Associates (Chief & Lt. \$200).
131-1-5900	OTHER CONTRACTUAL SERVICES	7,917	10,000	10,000	9,500	Provides funds to cover the cost of physical and psychological exams for new hires, fees for acquiring background reports, and other minor miscellaneous contractual services. The annual fee of \$8,100 for FY 14 for the Regional Crime Lab at Portland PD is taken from this account.
131-1-6010	OFFICE SUPPLIES	1,063	1,500	1,500	1,500	Funds for administration office supplies. The increase is due to the increase in the cost of office products.
131-1-6130	MOTOR FUEL AND LUBRICANTS	2,492	3,000	2,800	2,800	Funds for gasoline and lubricants for police chief's vehicle (hybrid).
131-1-6900	OTHER COMMODITIES	1,265	1,800	1,300	1,800	Funds for the purchase of criminal statutes, concealed firearms permits, bulletins, training materials, office medical supplies and misc. costs.
131-1-7010	TRANSFER TO OFFICE RESERVE	1,540	0	0	0	This account has been discontinued.
131-1-7015	TRANSFER TO VEHICLE/EQUIPMENT RESERVE	2,500	0	0	0	This account has been discontinued.

DEPARTMENT: POLICE ADMINISTRATION

Acct No	Account Name	Actual 2011-2012	Budget 2012-2013	Estimated 2012-2013	Proposed 2013-2014	2013-2014 Line Item Budget Notes
-	DEPARTMENT TOTAL	264,279	262,113	256,885	269,189	
131-1	DEPARTMENT: POLICE ADMINISTRATION					
131-1-7030	TRANSFER TO COMPUTER RESERVE	10,060	0	0	0	This account has been discontinued.

PATROL

DEPARTMENT: PATROL

Acct No	Account Name	Actual 2011-2012	Budget 2012-2013	Estimated 2012-2013	Proposed 2013-2014	2013-2014 Line Item Budget Notes
-	DEPARTMENT TOTAL	1,132,112	1,098,393	1,079,000	1,167,279	
131	DEPARTMENT: PATROL					
131-4010	FULL-TIME SALARIES	555,045	601,382	601,000	646,432	provides for the salaries of 3 Sergeants, 9 Patrol Officers, and 30% of the School Resource Officer. Reflects COLA and contract adjustments.
131-4020	PART-TIME SALARIES	9,524	9,500	9,500	9,500	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	2,195	2,200	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. We have seen an increase in the amount of court appearances this year creating more OT for court, thus the variance.
131-4030	OVERTIME	82,919	85,000	80,000	88,000	Provides overtime for coverage of 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	4,000	250	500	Provides funds for officer requests of buying back 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	121,079	126,838	126,838	147,951	Provides department's share of actual health insurance premiums. Healthcare budget is no longer allocated by the old fixed allocation methodology.

DEPARTMENT: PATROL

Acct No	Account Name	Actual 2011-2012	Budget 2012-2013	Estimated 2012-2013	Proposed 2013-2014	2013-2014 Line Item Budget Notes
-	DEPARTMENT TOTAL	1,132,112	1,098,393	1,079,000	1,167,279	
131	DEPARTMENT: PATROL					
131-4060	RETIREMENT	37,251	37,514	37,514	41,041	Provides department's actual share of retirement. Retirement is no longer allocated by the old fixed allocation methodology.
131-4070	SOCIAL SECURITY	48,213	53,709	53,133	57,255	Employer's share of Social Security.
131-4200	UNALLOCATED	1,400	3,300	15	0	This account should be eliminated as the stipends are now in the hourly rate and should be reflected in the salary line.
131-5030	TRANSPORTATION	53	100	150	200	Transportation expenses to attend training seminars and parking fees at the County garage when officers attend court.
131-5040	EDUCATIONAL/MEETING	7,383	7,000	4,000	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 from JPMA for the mandatory on-line training. \$5,000 for additional training sessions that must be attended in person. It was anticipated we would need to send an officer to MCJA which did not occur.
131-5060	PRINTING	1,955	2,000	2,000	2,000	Provides the costs of various forms and printing needs.
131-5080	LEGAL/ ADVERTISING	440	500	300	500	Advertising costs for parking bans and misc. resident notices.
131-5310	VEHICLE MAINTENANCE	29,812	32,000	32,000	34,000	Provides for the cost of maintenance of the department's six marked police cruisers, three unmarked vehicles, as well as 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 2011-2012	Budget 2012-2013	Estimated 2012-2013	Proposed 2013-2014	2013-2014 Line Item Budget Notes
-	DEPARTMENT TOTAL	1,132,112	1,098,393	1,079,000	1,167,279	
131	DEPARTMENT: PATROL					
131-5300	EQUIPMENT MAINTENANCE	0	1,500	1,500	1,600	Service contract for the radar display trailer and \$500 for fitness equipment maintenance.
131-5330	RADIO/RADAR MAINTENANCE	3,881	4,000	4,000	4,000	Provides for the cost of routine maintenance of department mobile (12) and portable radios (30), and radar units (10). Provides for the cost of routine maintenance of department mobile (12) and portable radios (30), and radar units (10).
131-5340	OFFICE MACHINE MAINTENANCE	350	500	500	0	Combined with Equipment Maintenance.
131-5410	COMPUTER SERVICES	7,485	7,000	7,000	7,000	provides 50% the cost of the time and materials maintenance contract and upgrades for the IMC records management system. Quote for FY 14 is \$13,400.
131-6010	OFFICE SUPPLIES	2,324	2,500	2,500	3,000	Provides the cost of miscellaneous office supplies, copy and printer paper, ink cartridges, paper products, etc. Also includes cost of photo supplies, disks, batteries, etc. for digital cameras, and film for traditional cameras. Increase reflects the increase in cost of office products.
131-6130	MOTOR FUEL AND LUBRICANTS	55,133	55,000	52,000	52,000	Cost of gasoline and lubricants for the department's six marked police cruisers, three unmarked police vehicles, and the PD/Town General Purpose vehicle. Variance reflects 6 cylinder vehicles and less mileage due to being one officer down for 6 months.
131-6140	TIRES	7,757	7,500	7,500	7,500	Provides the cost of tires and tire repairs for six marked police cruisers, three unmarked police vehicles, and truck. Snow tires \$125 each, regular tires \$115 each plus \$60 per vehicle for mounting and balancing.
131-6520	SAFETY EQUIPMENT/SUPPLIES	5,002	4,500	4,500	4,500	Provides for the replacement of leather gear, flashlights, chemical agents, traffic vests, and other safety related equipment.

DEPARTMENT: PATROL

Acct No	Account Name	Actual 2011-2012	Budget 2012-2013	Estimated 2012-2013	Proposed 2013-2014	2013-2014 Line Item Budget Notes
-	DEPARTMENT TOTAL	1,132,112	1,098,393	1,079,000	1,167,279	
131	DEPARTMENT: PATROL					
131-6610	UNIFORMS/CLEANING/TURNOUT	12,907	15,000	12,000	14,000	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 as needed replacement clothing. The 9 reserve officers' uniforms and equipment is also provided from this account. Small increase due to increase of uniform costs. Examples of prices: uniform shirt \$60. pants \$85, summer jacket \$300, and boots \$155.
131-6620	AMMUNITION /SUPPLIES	6,330	2,500	2,500	2,500	Provides for the cost of ammunition for officers to qualify with their weapons twice a year. We have seen a 30% increase in the cost of ammo due to the amount of ammo going to the military.
131-6800	EQUIPMENT	0	22,000	22,000	20,000	Equipment that was formally included in a reserve, including radar units, weapons, portable radios, cruiser consoles and cages, etc.
131-6810	EQUIPMENT MAINTENANCE	0	6,000	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	0	1,350	1,000	1,300	Office equipment that was formally included in a reserve, including chairs, monitors, shelving, etc.
131-6900	OTHER COMMODITIES	4,223	4,000	4,500	4,500	Provides the cost of criminal statutes, motor vehicle books training bulletins, NESPIN fees, and misc. items.
131-7010	TRANSFER TO OFFICE RESERVE	2,500	0	0	0	This account has been discontinued

DEPARTMENT: PATROL

Acct No	Account Name	Actual 2011-2012	Budget 2012-2013	Estimated 2012-2013	Proposed 2013-2014	2013-2014 Line Item Budget Notes
-	DEPARTMENT TOTAL	1,132,112	1,098,393	1,079,000	1,167,279	
131 DEPARTMENT: PATROL						
131-7015	TRANSFER TO EQUIPMENT/VEHICLE RESERVE	67,500	0	0	0	This account has been discontinued
131-7030	TRANSFER TO COMPUTER RESERVE	10,350	0	0	0	This account has been discontinued

INVESTIGATIONS/COURT

DEPARTMENT: COURT/ INVESTIGATIONS

Acct No	Account Name	Actual 2011-2012	Budget 2012-2013	Estimated 2012-2013	Proposed 2013-2014	2013-2014 Line Item Budget Notes
-	DEPARTMENT TOTAL	78,113	77,840	73,871	80,884	
131-2	DEPARTMENT: INVESTIGATIONS/COURT					
131-2-4010	FULL-TIME SALARIES	52,277	51,534	51,534	56,410	Provides funds for the Detective / Court Officer salary.
131-2-4030	OVERTIME	3,592	4,000	4,500	4,500	Provides funds for the 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	8,395	10,270	5,600	6,334	Provides department's share of actual health insurance premiums. Healthcare budget is no longer allocated by the old fixed allocation methodology.
131-2-4060	RETIREMENT	3,112	3,038	3,200	4,231	Provides department's actual share of retirement. Retirement is no longer allocated by the old fixed allocation methodology.
131-2-4070	SOCIAL SECURITY	4,172	4,248	4,287	4,660	Employer's share of Social Security.
131-2-5030	TRANSPORTATION	27	100	100	100	Provides funds for the parking charges when attending court and travel to training seminars.
131-2-5310	VEHICLE MAINTENANCE	979	1,000	1,000	1,000	Funds for the maintenance of the Detective's vehicle. Detective's vehicle was replaced this year, thus the lower maintenance costs.
131-2-5330	RADIO/RADAR MAINTENANCE	85	150	150	150	Maintenance of the Detective's mobile and portable radios.

DEPARTMENT: COURT/ INVESTIGATIONS

Acct No	Account Name	Actual 2011-2012	Budget 2012-2013	Estimated 2012-2013	Proposed 2013-2014	2013-2014 Line Item Budget Notes
-	DEPARTMENT TOTAL	78,113	77,840	73,871	80,884	
131-2	DEPARTMENT: INVESTIGATIONS/COURT					
131-2-5650	FILM/PHOTO SUPPLIES	196	200	200	200	Funds for the purchase of film, disks, and other camera supplies for investigations.
131-2-6010	OFFICE SUPPLIES	217	400	400	400	Provides the cost of miscellaneous office supplies, copy and printer paper, ink cartridges, paper products, etc. Also includes cost of photo supplies, disks, batteries, etc. for digital cameras, and film for traditional cameras.
131-2-6130	MOTOR FUEL AND LUBRICANTS	1,833	2,500	2,500	2,500	Funds for gasoline and lubricants for Detective's cruiser.
131-2-6140	TIRES AND TUBES	416	400	400	400	Tires and tire repairs for the Detective's vehicle. Snow tires at \$125 each and regular tires at \$115 each.
131-2-7030	TRANSFER TO COMPUTER RESERVE	2,810	0	0	0	This account has been discontinued

SCHOOL RESOURCE OFFICER

DEPARTMENT: SCHOOL RESOURCE OFFICER

Acct No	Account Name	Actual 2011-2012	Budget 2012-2013	Estimated 2012-2013	Proposed 2013-2014	2013-2014 Line Item Budget Notes
-	DEPARTMENT TOTAL	53,446	48,591	51,971	55,940	
131-3 DEPARTMENT: SCHOOL RESOURCE OFFICER						
131-3-4010	FULL-TIME SALARIES	35,997	35,106	35,106	38,984	Provides for 70% of the SRO's salary.
131-3-4030	OVERTIME	461	450	700	700	Funds for meetings and presentations outside normal hours.
131-3-4050	HEALTH INSURANCE	8,979	7,189	11,000	9,946	Provides department's share of actual health insurance premiums. Healthcare budget is no longer allocated by the old fixed allocation methodology.
131-3-4060	RETIREMENT	2,181	2,126	2,126	2,924	Provides department's actual share of retirement. Retirement is no longer allocated by the old fixed allocation methodology.
131-3-4070	SOCIAL SECURITY	2,743	2,720	2,739	3,036	Employer's share of Social Security.
131-3-4200	UNALLOCATED	0	700	0	0	Is now included in the officer's hourly rate.
131-3-6010	OFFICE SUPPLIES	276	300	300	350	Office supplies for the DARE/SRO program.
131-3-7030	TRANSFER TO COMPUTER RESERVE	2,810	0	0	0	This account has been discontinued

FIRE & EMERGENCY MEDICAL SERVICES COMBINED

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

DEPARTMENT: FIRE EMS COMBINED

Account Name	Actual 2011-2012	Budget 2012-2013	Estimated 2012-2013	Proposed 2013-2014
DEPARTMENT TOTAL	1,199,848	1,096,517	1,093,117	1,116,097
DEPARTMENT: FIRE & EMS				
FULL-TIME SALARIES	174,045	177,528	177,528	182,976
PART-TIME SALARIES	290,625	299,000	299,000	306,048
HEALTH INSURANCE	26,650	30,811	30,811	34,589
RETIREMENT	9,353	9,113	9,113	9,698
SOCIAL SECURITY	36,025	36,455	36,455	37,410
WORKERS COMPENSATION	21,588	0	0	0
POSTAGE	146	400	400	400
TELEPHONE	12,116	11,580	12,430	12,080
EDUCATIONAL/ MEETING	14,959	15,500	15,500	15,500
RECRUITMENT PROGRAM	1,508	0	0	0
FITNESS TRAINING	99	200	200	200
VEHICLE INSURANCE	12,090	0	0	0

DEPARTMENT: FIRE EMS COMBINED

Account Name	Actual 2011-2012	Budget 2012-2013	Estimated 2012-2013	Proposed 2013-2014
DEPARTMENT TOTAL	1,199,848	1,096,517	1,093,117	1,116,097
DEPARTMENT: FIRE & EMS				
LIABILITY INSURANCE	3,327	0	0	0
ELECTRICITY	13,293	13,000	13,500	14,750
WATER	1,143	2,200	1,700	1,700
FUEL OIL	13,348	18,300	12,750	11,895
SEWER	3,773	3,700	3,800	3,800
MACHINE/EQUIPMENT MAINTENANCE	16,828	14,500	17,250	17,250
VEHICLE MAINTENANCE	97,318	94,500	94,500	94,500
RADIO MAINTENANCE	3,378	6,000	6,000	5,000
FIRE ALARM MAINTENANCE	1,447	1,080	1,500	1,500
MAINTENANCE/BUILDING SERVICES	9,432	8,500	8,500	8,500

DEPARTMENT: FIRE EMS COMBINED

Account Name	Actual 2011-2012	Budget 2012-2013	Estimated 2012-2013	Proposed 2013-2014
DEPARTMENT TOTAL	1,199,848	1,096,517	1,093,117	1,116,097
DEPARTMENT: FIRE & EMS				
COMPUTER/ COMMUNICATION SERVICE FEES	5,925	7,500	6,180	6,500
AMBULANCE BILLING SERVICES	24,990	22,000	24,000	24,000
EQUIPMENT RENTALS	3,891	4,000	4,000	4,000
FIRE HYDRANT RENTAL	104,214	106,900	106,900	108,500
DUES & MEMBERSHIPS	3,111	2,950	3,150	3,150
VOLUNTEER RECOGNITION	13,131	13,900	13,900	13,900
OTHER CONTRACTUAL SERVICES	8,071	6,500	8,000	8,250
OFFICE SUPPLIES	2,292	2,200	2,200	2,200

DEPARTMENT: FIRE EMS COMBINED

Account Name	Actual 2011-2012	Budget 2012-2013	Estimated 2012-2013	Proposed 2013-2014
DEPARTMENT TOTAL	1,199,848	1,096,517	1,093,117	1,116,097
DEPARTMENT: FIRE & EMS				
BOOKS/ SUBSCRIPTIONS	569	450	600	600
MOTOR FUEL AND LUBRICANTS	23,175	25,000	21,500	21,500
FIRE PREVENTION SUPPLIES	1,282	1,300	1,300	1,300
MAINT/BUILDINGS & GROUNDS SUPPLIES	2,421	4,000	3,000	3,000
EXTINGUISHER MAINTENANCE AND FOAMS	2,129	2,500	2,500	2,500
TOOLS	15,173	15,000	15,000	15,000
SCBA REPAIR/REPLACEMENT/SAFETY EQUIP	2,231	1,500	1,500	1,500
UNIFORMS/ CLEANING/ TURNOUT	4,643	5,500	5,500	5,500

DEPARTMENT: FIRE EMS COMBINED

Account Name	Actual 2011-2012	Budget 2012-2013	Estimated 2012-2013	Proposed 2013-2014
DEPARTMENT TOTAL	1,199,848	1,096,517	1,093,117	1,116,097
DEPARTMENT: FIRE & EMS				
MEDICAL SUPPLIES	12,054	12,500	12,500	12,500
EQUIPMENT	0	74,550	74,550	79,000
BUILDING RENOVATIONS	0	37,500	37,500	37,000
OTHER COMMODITIES	1,991	2,900	2,900	2,900
TRANSFER TO EQUIPMENT RESERVE	112,400	0	0	0
TRANSFER TO BUILDING RESERVE	81,700	0	0	0
TRANSFER TO COMPUTER RESERVE	8,650	0	0	0
MEDICAL EQUIPMENT	3,317	5,500	5,500	5,500

FIRE PROTECTION

DEPARTMENT: FIRE

Acct No	Account Name	Actual 2011-2012	Budget 2012-2013	Estimated 2012-2013	Proposed 2013-2014	2013-2014 Line Item Budget Notes
-	DEPARTMENT TOTAL	716,170	671,076	670,226	682,782	
132	DEPARTMENT: FIRE					
132-4010	FULL-TIME SALARIES	112,396	117,126	117,126	121,366	Fire Chief and Lieutenant.
132-4020	PART-TIME SALARIES	53,154	79,000	79,000	81,648	Provides the salaries for the following positions: 2 Deputy Chiefs (\$250/month); 3 Captains (\$150/month); 9 Lieutenants (\$50/month). The remaining money Provides the hourly wage for volunteer/call firefighters.
132-4050	HEALTH INSURANCE	19,750	20,541	20,541	20,543	Provides department's share of actual health insurance premiums. Healthcare budget is no longer allocated by the old fixed allocation methodology.
132-4060	RETIREMENT	6,232	6,075	6,075	6,432	Provides department's actual share of retirement. Retirement is no longer allocated by the old fixed allocation methodology.
132-4070	SOCIAL SECURITY	12,796	15,004	15,004	15,531	Employer's share of Social Security.
132-4100	WORKERS COMPENSATION	11,930	0	0	0	This line item has been consolidated into one cost center.
132-5010	POSTAGE	135	300	300	300	Funds for department mailings.
132-5020	TELEPHONE	11,244	10,500	11,350	11,000	Funds for standard and cellular phone services utilized by the department. Includes wireless card for Chief/EMA Director mobile laptop. Increased based on prior year's experience.
132-5040	EDUCATIONAL/ MEETING	8,629	7,500	7,500	7,500	Training to increase certification of personnel and also to meet annual training requirements of the Town, State, and Federal Gov (OSHA). Includes cost of instructors brought in to teach courses at department.
132-5050	FITNESS TRAINING	99	200	200	200	Fitness Club reimbursement
132-5100	VEHICLE INSURANCE	8,488	0	0	0	This line item has been consolidated into one cost center.
132-5200	ELECTRICITY	12,218	9,000	9,500	10,211	Provides electrical usage at three fire stations. Increase based on prior years experience.
132-5220	WATER	1,143	2,000	1,500	1,500	Funds for water usage at the fire stations. Decrease based on prior years' experience.

DEPARTMENT: FIRE

Acct No	Account Name	Actual 2011-2012	Budget 2012-2013	Estimated 2012-2013	Proposed 2013-2014	2013-2014 Line Item Budget Notes
-	DEPARTMENT TOTAL	716,170	671,076	670,226	682,782	
132	DEPARTMENT: FIRE					
132-5230	FUEL OIL	9,411	12,000	8,500	7,800	Portion of the heating fuel bills for three stations allocated to Fire. Decrease based on updated projections.
132-5240	SEWER	3,773	3,700	3,800	3,800	Sewer cost for three stations.
132-5300	MACHINE/EQUIPMENT MAINTENANCE	10,891	8,500	11,250	11,250	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, and annual maintenance on hydraulic rescue tools. Increase based on prior years' experience.
132-5310	VEHICLE MAINTENANCE	80,297	78,500	78,500	78,500	Preventative and unanticipated maintenance of fire apparatus. Includes brakes, oil changes, inspections, alignments, etc. Also includes pump testing of all pumps, and annual certification of the aerial.
132-5330	RADIO MAINTENANCE	1,120	4,000	4,000	3,000	Ongoing maintenance and repair of portable and mobile radios.
132-5350	FIRE ALARM MAINTENANCE	1,447	1,080	1,500	1,500	Fire alarm maintenance for all fire stations. Increase based on previous years' experience.
132-5500	MAINTENANCE/BUILDING SERVICES	9,432	8,500	8,500	8,500	Provides cost of standard upkeep and operations of facilities. Includes annual maintenance on overhead doors and boiler licensing.
132-5410	COMPUTER/ COMMUNICATION SERVICE FEES	5,575	6,000	5,680	6,000	Fire Department operations software maintenance through IMC.
132-5630	FIRE HYDRANT RENTAL	104,214	106,900	106,900	108,500	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 373 hydrants in town.
132-5800	DUES & MEMBERSHIPS	982	750	950	950	Dues to various Fire professional organizations (NFPA, Maine Chiefs, International Fire Chiefs, Coastal Mutual Aid Chiefs, New England Fire Chiefs). This includes annual NFPA codes subscription.

DEPARTMENT: FIRE

Acct No	Account Name	Actual 2011-2012	Budget 2012-2013	Estimated 2012-2013	Proposed 2013-2014	2013-2014 Line Item Budget Notes
-	DEPARTMENT TOTAL	716,170	671,076	670,226	682,782	
132	DEPARTMENT: FIRE					
132-5820	VOLUNTEER RECOGNITION	11,000	11,000	11,000	11,000	Provides 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	8,071	6,500	8,000	8,250	Costs for medical evaluation for existing and new members as well as annual vaccinations and other health-related costs per OSHA requirements. Increase based on previous years' experience
132-6010	OFFICE SUPPLIES	1,180	1,200	1,200	1,200	Provides funds for office supplies (copy paper, stationery, etc.) and printing costs.
132-6020	BOOKS/ SUBSCRIPTIONS	535	350	500	500	Provides the cost of trade journals and legal documents for the department.
132-6130	MOTOR FUEL AND LUBRICANTS	12,933	14,500	12,500	12,500	Provides funds for gasoline and diesel fuel for department vehicles. Budget decrease based on previous years' experience.
132-6160	FIRE PREVENTION SUPPLIES	1,282	1,300	1,300	1,300	Provides for various fire prevention supplies and costs associated with Fire Prevention Week and other fire and injury prevention events.
132-6400	MAINT/BUILDINGS & GROUNDS SUPPLIES	2,421	4,000	3,000	3,000	Provides the cost of cleaning supplies for the three stations as well as small maintenance items. Decrease based on previous years' experience.
132-6450	EXTINGUISHER MAINTENANCE AND FOAMS	2,129	2,500	2,500	2,500	Provides the cost of class A and B firefighting foam and fire extinguisher refills and required annual testing.
132-6500	TOOLS	15,173	15,000	15,000	15,000	Provides the cost of replacing various tools such as nozzles, hand tools, salvage Provides, hose, hand lights, and pump fittings as required during the year. Proposed equipment purchases are based on apparatus mission requirements and efficiencies.
132-6520	SCBA REPAIR/REPLACEMENT	75	0	0	0	Discontinued budget for this account.

DEPARTMENT: FIRE

Acct No	Account Name	Actual 2011-2012	Budget 2012-2013	Estimated 2012-2013	Proposed 2013-2014	2013-2014 Line Item Budget Notes
-	DEPARTMENT TOTAL	716,170	671,076	670,226	682,782	
132	DEPARTMENT: FIRE					
132-6610	UNIFORMS/ CLEANING/ TURNOUT	3,048	3,000	3,000	3,000	Provides cost of maintenance and repairs to firefighting gear. Also includes uniform costs for members to wear while on duty.
132-6800	EQUIPMENT	0	74,550	74,550	79,000	Equipment that was formally included in a reserve, including annual replacement schedules for SCBA equipment, turnout gear, hose, and nozzles, plus \$22k for thermal imaging cameras and a new refrigerator for Station 1.
132-6830	BUILDING RENOVATIONS	0	37,500	37,500	37,000	Renovations to the fire stations that was formally included in a reserve. Projects include minor interior and exterior building repairs and replacement of overhead doors at Station 1.
132-6900	OTHER COMMODITIES	1,918	2,500	2,500	2,500	Emergency station supplies for the firefighters at all stations.
132-7015	TRANSFER TO EQUIPMENT RESERVE	82,400	0	0	0	This account has been discontinued.
132-7020	TRANSFER TO BUILDING RESERVE	80,000	0	0	0	This account has been discontinued.
132-7030	TRANSFER TO COMPUTER RESERVE	8,650	0	0	0	This account has been discontinued.

EMERGENCY MEDICAL SERVICES

DEPARTMENT: EMERGENCY MEDICAL SERVICES

Acct No	Account Name	Actual 2011-2012	Budget 2012-2013	Estimated 2012-2013	Proposed 2013-2014	2013-2014 Line Item Budget Notes
-	DEPARTMENT TOTAL	483,678	425,441	422,891	433,315	
133	DEPARTMENT: EMERGENCY MEDICAL SERVICES					
133-4010	FULL-TIME SALARIES	61,649	60,402	60,402	61,610	EMS Captain salary.
133-4020	PART-TIME SALARIES	237,470	220,000	220,000	224,400	Provides cost of 1 per-diem Firefighter/Paramedic to staff an ambulance at Central Station 24 x 7. The remaining 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	6,900	10,270	10,270	14,046	Provides department's share of actual health insurance premiums. Healthcare budget is no longer allocated by the old fixed allocation methodology.
133-4060	RETIREMENT	3,121	3,038	3,038	3,265	Provides department's actual share of retirement. Retirement is no longer allocated by the old fixed allocation methodology.
133-4070	SOCIAL SECURITY	23,229	21,451	21,451	21,880	Employer's share of Social Security.
133-4100	WORKERS COMPENSATION	9,658	0	0	0	This line item has been consolidated into one cost center.
133-5010	POSTAGE	11	100	100	100	Funds to cover EMS departments' mailings.
133-5020	TELEPHONE	871	1,080	1,080	1,080	Provides funds for cellular phones for the ambulances and EMS Captain as well as a portion of the telephones at Central Station.
133-5040	TRAINING / MEETING	6,330	8,000	8,000	8,000	Training to increase certification of personnel and also to meet annual training requirements of the Town, State, and Federal Gov (OSHA). Includes cost of hosting continuing education training to meet Maine EMS requirements in-house.
133-5045	RECRUITMENT PROGRAM	1,508	0	0	0	No expenditure in FY14.
133-5100	VEHICLE INSURANCE	3,602	0	0	0	\$ moved out of Fire-EMS budget

DEPARTMENT: EMERGENCY MEDICAL SERVICES

Acct No	Account Name	Actual 2011-2012	Budget 2012-2013	Estimated 2012-2013	Proposed 2013-2014	2013-2014 Line Item Budget Notes
-	DEPARTMENT TOTAL	483,678	425,441	422,891	433,315	
133	DEPARTMENT: EMERGENCY MEDICAL SERVICES					
133-5120	LIABILITY INSURANCE	3,327	0	0	0	\$ moved out of Fire-EMS budget
133-5200	ELECTRICITY	1,074	4,000	4,000	4,539	Portion of the utility bills for Fire Stations allocated to EMS.
133-5220	WATER	0	200	200	200	Portion of the utility bills for Fire Stations allocated to EMS.
133-5230	FUEL OIL	3,938	6,300	4,250	4,095	Portion of the utility bills for Fire Stations allocated to EMS.
133-5300	MACHINE/EQUIPMENT MAINTENANCE	5,937	6,000	6,000	6,000	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	17,022	16,000	16,000	16,000	This item provides funds for maintenance of the Town's ambulances and the EMS Captain's vehicle, Unit 2.
133-5330	RADIO / PAGER MAINTENANCE	2,259	2,000	2,000	2,000	Provides for the annual maintenance and repair of pagers, portable and mobile radios.
133-5410	COMPUTER/ COMMUNICATION SERVICES	350	1,500	500	500	Licensing for Maine EMS electronic run reports.
133-5490	AMBULANCE BILLING SERVICES	24,990	22,000	24,000	24,000	Payment for billing services based on 7% of collections.
133-5610	EQUIPMENT RENTALS	3,891	4,000	4,000	4,000	O2 cylinder rentals and service
133-5800	VOLUNTEER RECOGNITION	2,131	2,900	2,900	2,900	Provides funds for the annual recognition dinner, accident insurance, and for the Volunteer Incentive Program.
133-5810	SOUTHERN MAINE EMS DUES	2,129	2,200	2,200	2,200	Southern Maine EMS annual dues.
133-6010	OFFICE SUPPLIES	1,112	1,000	1,000	1,000	Provides costs of general office supplies and in-house printing as required by the department.

DEPARTMENT: EMERGENCY MEDICAL SERVICES

Acct No	Account Name	Actual 2011-2012	Budget 2012-2013	Estimated 2012-2013	Proposed 2013-2014	2013-2014 Line Item Budget Notes
-	DEPARTMENT TOTAL	483,678	425,441	422,891	433,315	
133	DEPARTMENT: EMERGENCY MEDICAL SERVICES					
133-6020	BOOKS/SUBSCRIPTIONS	34	100	100	100	Books and periodicals to keep current with medical trends in the industry.
133-6130	MOTOR FUEL AND LUBRICANTS	10,242	10,500	9,000	9,000	Provides motor fuel and lubricants for department ambulances and EMS Captain's vehicle. Budget reduced from prior year due to updated estimates
133-6520	SAFETY EQUIPMENT / SUPPLIES	2,157	1,500	1,500	1,500	Provides equipment likes cones, vests, and flashlights for safety.
133-6610	UNIFORMS/CLEANING/TURNOUT	1,595	2,500	2,500	2,500	Maintenance, repairs and decontamination of Personal Protective Equipment. Also Provides uniforms for EMS personnel to wear on duty.
133-6670	MEDICAL SUPPLIES	12,054	12,500	12,500	12,500	Medical Supplies that are used on various medical incidents that need to be replaced or upgraded.
133-6900	OTHER COMMODITIES	72	400	400	400	Provides for various miscellaneous supplies and services including licensing and public safety reminder advertisements.
133-7015	TRANSFER TO EQUIPMENT RESERVE	30,000	0	0	0	This account has been discontinued.
133-7030	TRANSFER TO COMPUTER RESERVE	1,700	0	0	0	This account has been discontinued.
133-7530	MEDICAL EQUIPMENT	3,317	5,500	5,500	5,500	Various medical equipment for the Ambulances and First Responders.

COMMUNICATIONS

DEPARTMENT: COMMUNICATIONS

Acct No	Account Name	Actual 2011-2012	Budget 2012-2013	Estimated 2012-2013	Proposed 2013-2014	2013-2014 Line Item Budget Notes
-	DEPARTMENT TOTAL	521,209	504,422	507,012	541,823	
134	DEPARTMENT: COMMUNICATIONS					
134-4010	FULL-TIME SALARIES	283,763	289,629	289,629	317,522	Provides funds for the seven full-time dispatchers.
134-4020	PART-TIME SALARIES	14,079	9,000	14,000	14,000	Provides funds for the 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.
134-4030	OVERTIME	43,892	45,000	45,000	46,000	Provides funds for coverage of 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 FY14 @ an average of \$30/hr or \$46,000.
134-4050	HEALTH INSURANCE	71,172	71,892	69,000	75,839	Provides department's share of actual health insurance premiums. Healthcare budget is no longer allocated by the old fixed allocation methodology.
134-4060	RETIREMENT	19,470	21,263	21,263	18,031	Provides department's actual share of retirement. Retirement is no longer allocated by the old fixed allocation methodology.
134-4070	SOCIAL SECURITY	25,026	26,288	26,670	28,880	Employer's share of Social Security.

DEPARTMENT: COMMUNICATIONS

Acct No	Account Name	Actual 2011-2012	Budget 2012-2013	Estimated 2012-2013	Proposed 2013-2014	2013-2014 Line Item Budget Notes
-	DEPARTMENT TOTAL	521,209	504,422	507,012	541,823	
134	DEPARTMENT: COMMUNICATIONS					
134-4100	WORKERS COMPENSATION	660	0	0	0	This line item has been consolidated into one cost center.
134-5020	TELEPHONE	14,717	15,750	15,750	15,750	Provides for costs associated with telephones; 10 cellular phones (average of \$30/month per phone = \$3,600/year); reimbursement to officers for cell phones (\$39/month); 911 telephone fees for Verizon/ AT&T (\$1,440); caller IDs (\$240), T-1 line for new phone system (\$7,200), 5 phone lines (\$2,400), and long distance charges.
134-5040	EDUCATIONAL/MEETING	286	700	500	600	Funds to provide training sessions for CTO (Certified Terminal Operator) recertification and other in-service classes.
134-5100	EQUIPMENT INSURANCE	156	0	0	0	This has been centralized in one cost center
134-5300	EQUIPMENT MAINTENANCE	1,278	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	1,572	1,500	1,500	1,500	Provides for the cost associated with repair and maintenance of communication console and base radio.
134-5410	COMPUTER SERVICES	8,641	7,000	7,000	7,000	Provides 50% share of the support contracts for IMC, records management software. Contract for FY 14 is \$13,400.

DEPARTMENT: COMMUNICATIONS

Acct No	Account Name	Actual 2011-2012	Budget 2012-2013	Estimated 2012-2013	Proposed 2013-2014	2013-2014 Line Item Budget Notes
-	DEPARTMENT TOTAL	521,209	504,422	507,012	541,823	
134	DEPARTMENT: COMMUNICATIONS					
134-5610	LEASED EQUIPMENT AND LINES	5,989	9,500	9,500	9,500	Provides the rental costs of tower space for the radio repeater system (\$2,400); VOTER telephone line connection (\$1000); monthly cellular fee (\$48/month) for dispatch center connection to 7 in-car computers (\$4,050); secure telephone link to DMV records in Augusta (\$159/month = \$1,910).
134-6010	OFFICE SUPPLIES	2,481	1,600	1,900	1,900	Provides for the cost of office supplies for the Communications Department. Largest percentage is for the cost of paper for the DMV/NCIC computer system.
134-6610	UNIFORMS/CLEANING/TURNOUT	1,147	900	900	900	Provides cost of uniforms for dispatchers.
134-6820	OFFICE EQUIPMENT	0	1,500	1,500	1,500	Office equipment that was formally included in a reserve, including chairs, monitors, shelving, etc.
134-6900	OTHER COMMODITIES	290	400	400	400	Provides funds for meetings, maintenance, etc.
134-7010	TRANSFER TO FURNITURE/EQUIPMENT RESERVE	5,800	0	0	0	This account has been discontinued.
134-7030	TRANSFER TO COMPUTER RESERVE	20,790	0	0	0	This account has been discontinued.

HARBOR CONTROL

DEPARTMENT: HARBOR

Acct No	Account Name	Actual 2011-2012	Budget 2012-2013	Estimated 2012-2013	Proposed 2013-2014	2013-2014 Line Item Budget Notes
-	DEPARTMENT TOTAL	116,813	130,749	128,875	139,862	
136	DEPARTMENT: HARBOR CONTROL					
136-4010	FULL-TIME SALARIES	42,796	52,935	52,935	59,494	Funds for 95% of the full-time Harbormaster position, 7% of the Police Chief's salary and 10% of the PoliceAdmin Assistant's salary.
136-4020	PART-TIME SALARIES	17,363	21,822	21,800	23,944	Funds for the Assistant Harbormaster's salary. 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	2,536	3,500	3,500	3,600	Provides Harbormaster's overtime for extended days during the busy weekends in the summer, on call outs and abnormal occurrences at the town landing.
136-4050	HEALTH INSURANCE	11,280	11,503	11,503	14,493	Provides department's share of actual health insurance premiums. Healthcare budget is no longer allocated by the old fixed allocation methodology.
136-4060	RETIREMENT	3,554	3,402	3,402	772	Provides department's actual share of retirement. Retirement is no longer allocated by the old fixed allocation methodology.
136-4070	SOCIAL SECURITY	4,632	5,987	5,985	6,658	Employer's share of Social Security.
136-4100	WORKERS COMPENSATION	3,725	0	0	0	Workers Comp is now centralized in this account and no longer distributed to Town Depts. Still allocated to Sewer and School.
136-5010	POSTAGE	147	350	350	350	Funds for the cost of mailing informational materials to mooring holders. Reduction represents the use of the on-line mooring program reducing the mailings.

DEPARTMENT: HARBOR

Acct No	Account Name	Actual 2011-2012	Budget 2012-2013	Estimated 2012-2013	Proposed 2013-2014	2013-2014 Line Item Budget Notes
-	DEPARTMENT TOTAL	116,813	130,749	128,875	139,862	
136	DEPARTMENT: HARBOR CONTROL					
136-5020	TELEPHONE	1,098	1,100	1,100	1,100	Funds for the telephone service to the Harbormaster's office and the Harbormaster's cellular phone.
136-5040	EDUCATION/MEETING	50	400	400	400	Two day annual certification for Harbormaster and Assistant at Maine Maritime Academy.
136-5060	PRINTING	503	500	400	500	Funds for printing of mooring and launch stickers and misc. documents.
136-5200	ELECTRICITY	843	1,000	1,000	1,000	Electricity to the pier and office lighting and heat for the office.
136-5220	WATER	393	300	250	300	Provides the cost of public water at the pier facility.
136-5240	SANITARY SERVICES	1,425	2,500	1,800	1,800	Actual cost associated with rental and service of restroom facilities at Town Pier during warmer months.
136-5310	VEHICLE MAINTENANCE	6,852	6,000	5,000	5,500	Funds for the maintenance of the Harbormaster's boat and trailer as well as a portion of the harbor truck. Variance for this year is due to good preventive maintenance.
136-5330	RADIO/RADAR MAINTENANCE	83	250	250	250	Funds for the repairs to the marine and police radios.
136-5500	MAINTENANCE BUILDING	7,721	4,000	4,700	5,000	Provides for minor repairs to the pier and the seasonal removal and installation of the floats. Pier is 12 years old and is requiring more maintenance every year.

DEPARTMENT: HARBOR

Acct No	Account Name	Actual 2011-2012	Budget 2012-2013	Estimated 2012-2013	Proposed 2013-2014	2013-2014 Line Item Budget Notes
-	DEPARTMENT TOTAL	116,813	130,749	128,875	139,862	
136	DEPARTMENT: HARBOR CONTROL					
136-5900	OTHER CONTRACTUAL SERVICES	10	500	500	400	Funds are for incidental services at the town landing.
136-6130	MOTOR FUEL AND LUBRICANTS	3,029	6,000	5,800	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 costs for the harbor truck.
136-6520	SAFETY EQUIPMENT/SUPPLIES	0	400	400	400	Funds for the necessary replacement of safety equipment such as life jackets, survival gear, flares, etc.
136-6610	UNIFORMS/ CLEANING/ TURNOUT	1,268	1,000	1,000	800	Funds for the replacement of uniforms 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	0	900	900	900	Misc. equipment. This expense was formally included in a reserve.
136-6810	EQUIPMENT MAINTENANCE	0	6,000	5,500	6,000	Maintenance on the Harbor's floats. This expense was formally included in a reserve.
136-6900	OTHER COMMODITIES	502	400	400	400	Line item provides for accounting of misc. operating equipment and hardware needs.

DEPARTMENT: HARBOR

Acct No	Account Name	Actual 2011-2012	Budget 2012-2013	Estimated 2012-2013	Proposed 2013-2014	2013-2014 Line Item Budget Notes
-	DEPARTMENT TOTAL	116,813	130,749	128,875	139,862	
136	DEPARTMENT: HARBOR CONTROL					
136-7015	EQUIPMENT & PIER RESERVE	7,000	0	0	0	This account has been discontinued.

ANIMAL CONTROL

DEPARTMENT: ANIMAL CONTROL

Acct No	Account Name	Actual 2011-2012	Budget 2012-2013	Estimated 2012-2013	Proposed 2013-2014	2013-2014 Line Item Budget Notes
-	DEPARTMENT TOTAL	11,997	13,305	12,205	13,305	
136-1	DEPARTMENT: ANIMAL CONTROL					
136-1-4010	FULL-TIME SALARIES	0	0	0	0	
136-1-4020	PART-TIME SALARIES	10,721	10,037	10,037	10,037	Funds for part-time animal control officer. This is a shared position with the Assistant Harbor Master. Salary is based on 600 hours.
136-1-4070	SOCIAL SECURITY	820	768	768	768	Employer's share of Social Security.
136-1-5040	EDUCATIONAL/MEETING	219	0	0	0	This account requires no funds for FY13 or FY14.
136-1-5060	PRINTING	0	0	0	0	This account requires no funds for FY13 or FY14.
136-1-5310	VEHICLE MAINTENANCE	0	0	0	0	This account requires no funds for FY13 or FY14.
136-1-5940	CANINE CONTROL	237	2,000	1,000	2,000	Provides for impoundment charges for stray dogs and cats to the kennel, certain medical expenses and disposal charges for animals.
136-1-6900	OTHER COMMODITIES	0	500	400	500	Nets, leashes, cages, and misc. items.

POLICE BUILDING MAINTENANCE

DEPARTMENT: POLICE BUILDING MAINTENANCE

Acct No	Account Name	Actual 2011-2012	Budget 2012-2013	Estimated 2012-2013	Proposed 2013-2014	2013-2014 Line Item Budget Notes
-	DEPARTMENT	36,584	36,800	40,400	39,900	
137	DEPARTMENT: POLICE BUILDING MAINTENANCE					
137-5200	ELECTRICITY	16,438	18,500	17,100	17,500	Electricity costs for the public safety facility.
137-5220	WATER	2,791	2,700	2,700	2,800	Water costs for the public safety building.
137-5230	FUEL OIL	6,830	9,600	9,600	9,600	Propane costs for the public safety building.
137-5500	MAINTENANCE/BUILDING	10,525	6,000	11,000	10,000	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 2011-2012	Budget 2012-2013	Estimated 2012-2013	Proposed 2013-2014	2013-2014 Line Item Budget Notes
-	DEPARTMENT TOTAL	90,472	92,000	92,000	92,000	
135	DEPARTMENT: STREETLIGHTS & TRAFFIC SIGNALS					
135-5210	STREET LIGHTING	87,472	92,000	92,000	92,000	Provides the cost of electricity for the town's streetlights and traffic signals. Total number of street lights is 612. Monthly rental rate varies per fixture from \$7.86 to \$9.60.
135-7015	TRAFFIC LIGHT MAINT/UPGRADE RESERVE	3,000	0	0	0	This account has been discontinued.