

## ***PUBLIC SAFETY***



## ***POLICE ADMINISTRATION***

DEPARTMENT: POLICE ADMINISTRATION

Acct No	Account Name	Actual 2015-2016	Budget 2016-2017	Estimated 2016-2017	Proposed 2017-2018	2017-2018 Line Item Budget Notes
-	DEPARTMENT TOTAL	307,874	302,311	304,376	309,476	2.37% over(- under) FY15 budget
131-1	DEPARTMENT: POLICE ADMINISTRATION					
131-1-4010	FULL-TIME SALARIES	213,937	209,396	209,396	218,677	Salary for the Police Chief (93%), Lieutenant (100%) and Administrative Asst (90%).
131-1-4050	HEALTH INSURANCE	30,712	29,185	30,320	35,181	12.7% inc in PPO200 contribution in 2017. Assume 9% increase in 2018.
131-1-4060	RETIREMENT	20,909	23,116	23,116	14,202	Retirement Plan employer contribution
131-1-4061	RETIREMENT HEALTH SAVINGS	2,164	2,093	2,093	1,251	1% of Salaries
131-1-4070	SOCIAL SECURITY	15,998	16,019	16,019	16,729	Employer Social Security contribution.
131-1-5010	POSTAGE	957	800	800	800	Funds for department mailings.
131-1-5040	EDUCATIONAL/MEETING	3,530	3,800	4,000	4,000	One national conference (\$2,000), and local administrative trainings (\$1,300). tuition reimbursement (\$700).
131-1-5060	PRINTING	100	350	500	500	Printing needs throughout the year.
131-1-5080	LEGAL/ADVERTISING	2,013	800	800	800	Funds for legal ads in newspapers.
131-1-5310	VEHICLE MAINTENANCE	1,100	250	800	500	Maintenance of the chief's vehicle beyond costs associated with fuel and lube. Vehicle is a 2016.
131-1-5800	DUES & MEMBERSHIPS	590	800	800	800	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), FBI LEEDA (Chief & Lt. \$100)
131-1-5900	OTHER CONTRACTUAL SERVICES	10,120	10,500	10,500	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 \$8,000 for FY 18 for the Regional Crime Lab at Portland PD is taken from this account.
131-1-6010	OFFICE SUPPLIES	1,232	1,200	1,200	1,200	Office supplies needed during the year. Costs for most supplies have gone up.

DEPARTMENT: POLICE ADMINISTRATION

Acct No	Account Name	Actual 2015-2016	Budget 2016-2017	Estimated 2016-2017	Proposed 2017-2018	2017-2018 Line Item Budget Notes
-	DEPARTMENT TOTAL	307,874	302,311	304,376	309,476	2.37% over(- under) FY15 budget
131-1	DEPARTMENT: POLICE ADMINISTRATION					
131-1-6130	MOTOR FUEL AND LUBRICANTS	2,611	2,202	2,232	2,536	Funds for gasoline and lubricants for chief's vehicle.
131-1-6900	OTHER COMMODITIES	1,901	1,800	1,800	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	Actual 2015-2016	Budget 2016-2017	Estimated 2016-2017	Proposed 2017-2018	2017-2018 Line Item Budget Notes
-	<b>DEPARTMENT TOTAL</b>	<b>1,152,516</b>	<b>1,252,950</b>	<b>1,251,411</b>	<b>1,365,911</b>	9.02% over(- under) FY15 budget
<b>131</b>	<b>DEPARTMENT: PATROL</b>					
131-4010	FULL-TIME SALARIES	640,666	713,320	713,320	774,023	Salaries for 3 Sergeants, 10 Patrol Officers, and School Resource Officer (30%). Reflects COLA and contract adjustments. Addition of one new police officer January 2, 2018.
131-4020	PART-TIME SALARIES	12,166	9,000	9,000	9,700	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 five reserve officers. Increase is due to the fact the police department now covers 100% of the fire/police salaries.
131-4025	OVERTIME-COURT TIME	2,355	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. Higher case load is reflective of the increase in enforcement activity from patrol and enforcement grants.
131-4030	OVERTIME	76,391	88,505	88,505	89,160	Overtime to cover vacant patrol shifts due to vacations, holidays, illness, officers attending training, Council and School Board meetings, etc. With a loss of an officer in mid FY17 there may be the possibility of a new officer attending the 18 week academy in FY18.
131-4040	H.V.S. LEAVE BUYOUT	0	500	500	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	131,838	144,230	150,100	181,168	12.7% inc in PPO200 contribution in 2017. Assume 9% increase in 2018.
131-4060	RETIREMENT	74,857	79,083	79,083	90,024	Retirement Plan employer contribution

**DEPARTMENT: PATROL**

Acct No	Account Name	Actual 2015-2016	Budget 2016-2017	Estimated 2016-2017	Proposed 2017-2018	2017-2018 Line Item Budget Notes
-	<b>DEPARTMENT TOTAL</b>	<b>1,152,516</b>	<b>1,252,950</b>	<b>1,251,411</b>	<b>1,365,911</b>	9.02% over(- under) FY15 budget
<b>131</b>	<b>DEPARTMENT: PATROL</b>					
131-4061	RETIREMENT HEALTH SAVINGS	2,204	1,908	1,908	1,964	1% of Salaries
131-4070	SOCIAL SECURITY	58,549	62,372	62,372	67,196	Employer Social Security contribution.
131-5030	TRANSPORTATION	83				Transportation expenses to attend training seminars and parking fees at the County garage when officers attend court. Moved to 131-5310, vehicle maintenance
131-5040	EDUCATIONAL/MEETING	9,248	9,500	12,000	12,000	Increase in FY17 and FY18 reflects the need for additional training (Week long ARIDE Program) in response to the legalization of marijuana, and the requirement for additional mental health and domestic violence issues training. 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	1,639	2,000	2,500	2,500	Printing needs; traffic and criminal statutes, warning cards, forms, business cards, etc. throughout the year.
131-5080	LEGAL/ADVERTISING	600	700	700	700	Funds for legal ads in newspapers.
131-5310	VEHICLE MAINTENANCE	32,087	27,500	27,500	27,500	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.



DEPARTMENT: PATROL

Acct No	Account Name	Actual 2015-2016	Budget 2016-2017	Estimated 2016-2017	Proposed 2017-2018	2017-2018 Line Item Budget Notes
-	<b>DEPARTMENT TOTAL</b>	<b>1,152,516</b>	<b>1,252,950</b>	<b>1,251,411</b>	<b>1,365,911</b>	9.02% over(- under) FY15 budget
<b>131</b>	<b>DEPARTMENT: PATROL</b>					
131-5300	EQUIPMENT MAINTENANCE	2,399	1,600	1,600	1,600	Service contract for the radar display trailer (\$1300) and \$500 for fitness equipment maintenance contract.
131-5330	RADIO/RADAR MAINTENANCE	6,681	4,200	4,000	3,700	Funds for routine maintenance of department mobile (12) portable radios (36, which includes fire/police), and radar units (10). Reduction reflects the new radio system in FY18.
131-5340	OFFICE MACHINE MAINTENANCE	0				Combined with Equipment Maintenance.
131-5410	COMPUTER SERVICES	7,653	7,600	7,600	8,000	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 FY18 is \$16,003.
131-6010	OFFICE SUPPLIES	3,143	3,000	2,500	2,700	Office supplies needed during the year.
131-6130	MOTOR FUEL AND LUBRICANTS	32,307	35,332	27,623	31,376	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	6,446	7,500	7,500	7,500	Tires and tire repairs for six marked police cruisers, two of the 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	4,446	5,000	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.

DEPARTMENT: PATROL

Acct No	Account Name	Actual 2015-2016	Budget 2016-2017	Estimated 2016-2017	Proposed 2017-2018	2017-2018 Line Item Budget Notes
-	DEPARTMENT TOTAL	1,152,516	1,252,950	1,251,411	1,365,911	9.02% over(- under) FY15 budget
131	DEPARTMENT: PATROL					
131-6610	UNIFORMS/CLEANING/TURNOUT	16,332	17,000	17,000	17,000	Uniforms and equipment for the officers are purchased from this account, as well as contractual cleaning allowance of \$4320 (18 x \$240); clothing allowance of \$7,200 (\$400 per officer x 18). The contract also provides funds for replacement clothing. The 5 reserve officers' uniforms and equipment is also provided from this account. Examples of prices: uniform shirt \$75, pants \$85, summer jacket \$250, winter coat \$450 and boots \$225. As an example the initial equipment and uniforms for a new officer would be approximately \$3,000.
131-6620	AMMUNITION /SUPPLIES	4,396	4,500	4,500	4,500	Ammunition for officers to qualify with their duty weapons, shotguns and rifles twice a year. We continue to see an increase in the cost of ammo because of consumer and DOD demand.
131-6800	EQUIPMENT	17,763	19,000	15,000	15,000	Equipment that was formally included in a reserve, including radar units, weapons, protective body armor, etc. Department equipment is in excellent condition, hence the reduction.
131-6810	EQUIPMENT MAINTENANCE	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	681	1,100	2,100	1,100	Office equipment that was formally included in a reserve, including chairs, monitors, shelving, etc.

DEPARTMENT: PATROL

Acct No	Account Name	Actual 2015-2016	Budget 2016-2017	Estimated 2016-2017	Proposed 2017-2018	2017-2018 Line Item Budget Notes
-	DEPARTMENT TOTAL	1,152,516	1,252,950	1,251,411	1,365,911	9.02% over(- under) FY15 budget
131	DEPARTMENT: PATROL					
131-6900	OTHER COMMODITIES	7,586	4,500	4,500	7,000	Increase is due to the cost of potential need for marijuana testing (\$400 per test x 8 tests, estimated) for impaired drivers. Provides the cost of various publications, New England States Police Information Network (NESPIN) background investigation software, K-9 supplies and dues, kitchen and cleaning supplies for the PD and misc. state fees.

## ***INVESTIGATIONS/COURT***

DEPARTMENT: COURT/ INVESTIGATIONS

Acct No	Account Name	Actual 2015-2016	Budget 2016-2017	Estimated 2016-2017	Proposed 2017-2018	2017-2018 Line Item Budget Notes
-	DEPARTMENT TOTAL	177,505	179,832	180,514	189,486	5.37% over(- under) FY15 budget
<b>DEPARTMENT: INVESTIGATIONS/COURT</b>						
131-2-4010	FULL-TIME SALARIES	121,666	122,928	122,928	126,318	Salary for the Detective/Court Officer.
131-2-4030	OVERTIME	7,790	6,695	6,500	6,896	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	20,251	21,863	22,713	24,856	12.7% inc in PPO200 contribution in 2017. Assume 9% increase in 2018.
131-2-4060	RETIREMENT	13,111	14,014	14,014	15,411	Retirement Plan employer contribution
131-2-4061	RETIREMENT HEALTH SAVINGS	0	0	0	0	
131-2-4070	SOCIAL SECURITY	9,755	9,916	9,916	10,191	Employer Social Security contribution.
131-2-5030	TRANSPORTATION	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	1,200	1,200	1,200	1,200	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 2015-2016	Budget 2016-2017	Estimated 2016-2017	Proposed 2017-2018	2017-2018 Line Item Budget Notes
-	<b>DEPARTMENT TOTAL</b>	<b>177,505</b>	<b>179,832</b>	<b>180,514</b>	<b>189,486</b>	5.37% over(- under) FY15 budget
<b>131-2</b>	<b>DEPARTMENT: INVESTIGATIONS/COURT</b>					
131-2-5650	FILM/PHOTO SUPPLIES	202				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	819	700	700	1,800	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	2,331	1,966	1,993	2,264	Gasoline and lubricants for Detective's cruiser.
131-2-6140	TIRES AND TUBES	380	400	400	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**

<b>Acct No</b>	<b>Account Name</b>	<b>Actual 2015-2016</b>	<b>Budget 2016-2017</b>	<b>Estimated 2016-2017</b>	<b>Proposed 2017-2018</b>	<b>2017-2018 Line Item Budget Notes</b>
-	<b>DEPARTMENT TOTAL</b>	<b>59,392</b>	<b>63,063</b>	<b>63,254</b>	<b>66,349</b>	5.21% over(- under) FY17 budget
<b>131-3</b>	<b>DEPARTMENT: SCHOOL RESOURCE OFFICER</b>					
131-3-4010	FULL-TIME SALARIES	39,956	43,177	43,177	44,401	Salary for the School Resource officer (SRO at 70%).
131-3-4030	OVERTIME	948	721	500	743	Funds for meetings and presentations outside normal hours.
131-3-4050	HEALTH INSURANCE	10,529	10,585	10,997	12,035	12.7% inc in PPO200 contribution in 2017. Assume 9% increase in 2018.
131-3-4060	RETIREMENT	4,432	4,922	4,922	5,417	Retirement Plan employer contribution
131-3-4070	SOCIAL SECURITY	3,303	3,358	3,358	3,453	Employer Social Security contribution.
131-3-6010	OFFICE SUPPLIES	224	300	300	300	Office supplies needed during the year.



## ***COMMUNICATIONS***

DEPARTMENT: COMMUNICATIONS

Acct No	Account Name	Actual 2015-2016	Budget 2016-2017	Estimated 2016-2017	Proposed 2017-2018	2017-2018 Line Item Budget Notes
-	DEPARTMENT TOTAL	590,750	583,602	598,540	672,084	15.16% over(- under) FY17 budget
<b>134 DEPARTMENT: COMMUNICATIONS (SEE REVENUE SECTION FOR DISPATCH FROM OTHER TOWNS OFFSETTING THIS EXPENSE)</b>						
134-4010	FULL-TIME SALARIES	329,009	334,804	334,804	389,555	Salary for 7 dispatchers. Addition of one new dispatcher on July 1,2017
134-4020	PART-TIME SALARIES	19,070	16,000	18,000	14,400	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 840 hours per year @ \$19/hr or \$16,000 per year. Extraordinary expenditure in FY14, FY15, FY16 and FY17 due to several dispatchers on leave for extended time.
134-4030	OVERTIME	66,264	48,000	55,000	43,200	Funds for replacement shifts created by vacations, sick time, holidays and attendance at training. Without a dispatcher being out for an extended period of time we will still need to cover 1,500 hours with overtime in FY18 @ an average of \$33.00/hr or \$49,500 less 10% due to new Dispatcher
134-4050	HEALTH INSURANCE	68,319	80,710	83,848	108,951	12.7% inc in PPO200 contribution in 2017. Assume 9% increase in 2018.
134-4060	RETIREMENT	38,835	40,177	40,177	45,950	Retirement Plan employer contribution
134-4061	RETIREMENT HEALTH SAVINGS	611	602	602	621	1% of Salaries
134-4070	SOCIAL SECURITY	30,554	30,509	30,509	34,207	Employer Social Security contribution.

DEPARTMENT: COMMUNICATIONS

Acct No	Account Name	Actual 2015-2016	Budget 2016-2017	Estimated 2016-2017	Proposed 2017-2018	2017-2018 Line Item Budget Notes
-	<b>DEPARTMENT TOTAL</b>	<b>590,750</b>	<b>583,602</b>	<b>598,540</b>	<b>672,084</b>	15.16% over(- under) FY17 budget
<b>134</b>	<b>DEPARTMENT: COMMUNICATIONS (SEE REVENUE SECTION FOR DISPATCH FROM OTHER TOWNS OFFSETTING THIS EXPENSE)</b>					
134-5020	TELEPHONE	5,477	7,000	7,000	7,000	Cost of 9 cellular phones (average of \$40/ month per phone = \$4,300/year); reimbursement to supervisors/maintenance custodian for cell phones (\$54/month )
134-5040	EDUCATIONAL/MEETING	2,097	1,700	1,700	1,700	Training sessions for CTO (Certified Terminal Operator) recertification and other in-service classes.
134-5300	EQUIPMENT MAINTENANCE	70	0	1,500	1,500	Acorn Recording Solutions Maintenance Contract
134-5330	RADIO/RADAR MAINTENANCE	6,773	2,500	3,500	3,000	Cost of repair and maintenance of communication console and base radio.
134-5410	COMPUTER SERVICES	7,643	7,600	7,600	8,000	Provides 50% share of the support contracts for IMC, records management software. Fee split with 131-5410. Contract for FY18 is \$16,003.
134-5610	LEASED EQUIPMENT AND LINES	9,274	9,000	9,000	9,000	Rental cost of tower space for the radio repeater system (\$240/month = \$2,900); VOTER telephone line connection (\$1000); monthly data transfer fee (\$40/month) for dispatch center connection to 7 in-car computers (\$3,400); secure T-1 telephone link to DMV records in Augusta (\$125/month = \$1,500).

**DEPARTMENT: COMMUNICATIONS**

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<b>134</b>	<b>DEPARTMENT: COMMUNICATIONS (SEE REVENUE SECTION FOR DISPATCH FROM OTHER TOWNS OFFSETTING THIS EXPENSE)</b>					
134-6010	OFFICE SUPPLIES	1,734	1,600	1,600	1,600	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	2,355	1,300	1,600	1,300	Dispatcher uniforms.
134-6820	OFFICE EQUIPMENT	2,366	1,500	1,500	1,500	Office equipment that was formally included in a reserve, including chairs, monitors, shelving, etc.
134-6900	OTHER COMMODITIES	299	600	600	600	Funds for meetings, maintenance, etc.
134-7010	TRANSFER TO FURNITURE/EQUIPMENT RESERVE					This account has been discontinued.
134-7030	TRANSFER TO COMPUTER RESERVE					This account has been discontinued.

## ***STREET LIGHTS & TRAFFIC SIGNALS***

DEPARTMENT: STREETLIGHTS AND TRAFFIC SIGNALS

Acct No	Account Name	Actual 2015-2016	Budget 2016-2017	Estimated 2016-2017	Proposed 2017-2018	2017-2018 Line Item Budget Notes
-	DEPARTMENT TOTAL	118,391	110,213	119,000	83,000	-24.69% over(- under) FY17 budget
135	DEPARTMENT: STREET	112285				
135-5210	STREET LIGHTING	112,285	103,213	112,000	76,000	Cost of electricity for the town's streetlights and traffic signals. Total number of street lights is 612. Monthly rental rate including delivery Charge. Savings from conversion to Town-owned street lights.
135-5300	SIGNAL MAINTENANCE	6,106	7,000	7,000	7,000	Repairs to all traffic signals within town.

## ***HARBOR CONTROL***

DEPARTMENT: HARBOR

Acct No	Account Name	Actual 2015-2016	Budget 2016-2017	Estimated 2016-2017	Proposed 2017-2018	2017-2018 Line Item Budget Notes
-	DEPARTMENT TOTAL	167,971	153,826	164,004	173,654	12.89% over(- under) FY17 budget
136	DEPARTMENT: HARBOR CONTROL					
136-4010	FULL-TIME SALARIES	67,575	67,015	67,015	68,944	Salary for the Patrol Officer/Harbormaster, Police Chief (7%) and Administrative Asst (10%).
136-4020	PART-TIME SALARIES	22,129	23,210	23,210	23,949	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	8,014	4,120	4,120	4,244	Harbormaster's overtime during busy periods in the summer and other urgent situations.
136-4050	HEALTH INSURANCE	16,503	16,180	16,768	18,468	12.7% inc in PPO200 contribution in 2017. Assume 9% increase in 2018.
136-4060	RETIREMENT	6,074	7,054	7,054	6,459	Retirement Plan employer contribution
136-4061	RETIREMENT HEALTH SAVINGS	237	0	0	239	1% of Salary
136-4070	SOCIAL SECURITY	7,151	7,217	7,217	7,431	Employer Social Security contribution.
136-5010	POSTAGE	546	380	200	200	Funds to mail informational materials to mooring holders. Reduction represents the use of the online mooring program eliminating the mailings.
136-5020	TELEPHONE	0				Telephone service at Harbormaster's office moved to IT (\$405) and Internet cellular phone at \$50/ month.



DEPARTMENT: HARBOR

Acct No	Account Name	Actual 2015-2016	Budget 2016-2017	Estimated 2016-2017	Proposed 2017-2018	2017-2018 Line Item Budget Notes
-	DEPARTMENT TOTAL	167,971	153,826	164,004	173,654	12.89% over(- under) FY17 budget
136	DEPARTMENT: HARBOR CONTROL					
136-5040	EDUCATION/MEETING	1,945	400	400	400	Two day annual certification for Harbormaster and Assistant at Maine Maritime Academy.
136-5060	PRINTING	0	500	500	500	Printing of mooring and dinghy stickers and misc. documents.
136-5105	GENERAL LIABILITY INSURANCE	6,220	0	6,220	6,220	Insurance for the new boat.
136-5200	ELECTRICITY	1,021	1,500	1,500	1,500	This reflects the latest contract rate for calendar year 2016 of \$.12892 per KWh and assumes we get that same rate for 2017.
136-5220	WATER	45	600	600	600	Cost of public water at the pier facility.
136-5240	SANITARY SERVICES	2,023	2,200	2,200	2,200	Rental and service of restroom facilities at Town Pier during warmer months. In 2015 we increased the number of times per week the facilities were cleaned.
136-5310	VEHICLE MAINTENANCE	11,438	4,300	5,500	5,500	Maintenance of the Harbormaster's boat and trailer as well as a portion of the harbor truck. Reduced in response to having a new boat.
136-5330	RADIO/RADAR MAINTENANCE	227	250	400	400	Funds for the repairs to the marine and police radios.
136-5490	MOORING ON-LINE BILLING SERVICE	0	0	0	7,100	This expense was booked against mooring fee revenue in FY2017.

**DEPARTMENT: HARBOR**

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-	<b>DEPARTMENT TOTAL</b>	<b>167,971</b>	<b>153,826</b>	<b>164,004</b>	<b>173,654</b>	12.89% over(- under) FY17 budget
<b>136</b>	<b>DEPARTMENT: HARBOR CONTROL</b>					
136-5500	MAINTENANCE BUILDING	5,977	5,500	6,000	5,500	Funds for minor repairs to the pier and the seasonal removal and installation of the floats. Pier is 16 years old and is requiring more maintenance every year. The plan is to replace many of the floats in 2018 with a grant that we have been approved for.
136-5900	OTHER CONTRACTUAL SERVICES	285	300	300	300	Funds are for incidental services at the town landing.
136-6130	MOTOR FUEL AND LUBRICANTS	4,002	7,000	7,000	7,000	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. Increase is for training on the boat and probability of higher fuel consumption. Also includes cost of fuel for the harbor truck.
136-6520	SAFETY EQUIPMENT/SUPPLIES	200	400	400	400	Replacement of safety equipment such as life jackets, survival gear, flares, etc.
136-6610	UNIFORMS/ CLEANING/ TURNOUT	1,294	900	900	900	Uniform replacement for the Harbormaster, Assistant Harbormaster, and summer rangers. Cleaning stipend for the Harbormaster (\$240).
136-6800	EQUIPMENT	3,533	900	2,500	900	Misc. equipment. Increase in FY17 is due to adding an additional security camera.
136-6810	EQUIPMENT MAINTENANCE	957	3,500	3,500	3,500	Maintenance on the Harbor's floats and the dirty water pump-out station.

DEPARTMENT: HARBOR

Acct No	Account Name	Actual 2015-2016	Budget 2016-2017	Estimated 2016-2017	Proposed 2017-2018	2017-2018 Line Item Budget Notes
-	DEPARTMENT TOTAL	167,971	153,826	164,004	173,654	12.89% over(- under) FY17 budget
<b>136 DEPARTMENT: HARBOR CONTROL</b>						
136-6900	OTHER COMMODITIES	575	400	500	800	Line item provides for the town landing water sampling, misc. operating equipment and hardware needs.

## ***ANIMAL CONTROL***

DEPARTMENT: ANIMAL CONTROL

Acct No	Account Name	Actual 2015-2016	Budget 2016-2017	Estimated 2016-2017	Proposed 2017-2018	2017-2018 Line Item Budget Notes
-	<b>DEPARTMENT TOTAL</b>	<b>28,120</b>	<b>25,695</b>	<b>27,195</b>	<b>25,695</b>	0% over(- under) FY17 budget
<b>136-1</b>	<b>DEPARTMENT: ANIMAL CONTROL (SEE REVENUE SECTION FOR ANIMAL CONTROL FROM OTHER TOWNS OFFSETTING THIS EXPENSE)</b>					
136-1-4020	PART-TIME SALARIES	15,837	11,700	11,700	11,700	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 has an agreement for a regional ACO with Cumberland, Yarmouth and No. Yarmouth.
136-1-4030	OVERTIME	260				
136-1-4050	HEALTH INSURANCE	14				
136-1-4060	RETIREMENT	10				
136-1-4061	RETIREMENT HEALTH SAV	160				
136-1-4070	SOCIAL SECURITY	1,231	895	895	895	Employer Social Security contribution.
136-1-5040	EDUCATION/MEETING	75				
136-1-5310	VEHICLE MAINTENANCE	0	700	700	700	Maintenance of the ACO Truck shared with Harbor
136-1-5900	OTHER CONTRACTUAL SERVICES	0				
136-1-5940	CANINE CONTROL	10,256	12,000	13,500	12,000	The large increase in FY 15 was 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.
136-1-6520	SAFETY SUPPLIES	277				

DEPARTMENT: ANIMAL CONTROL

Acct No	Account Name	Actual 2015-2016	Budget 2016-2017	Estimated 2016-2017	Proposed 2017-2018	2017-2018 Line Item Budget Notes
-	DEPARTMENT TOTAL	28,120	25,695	27,195	25,695	0% over(- under) FY17 budget
136-1	DEPARTMENT: ANIMAL CONTROL (SEE REVENUE SECTION FOR ANIMAL CONTROL FROM OTHER TOWNS OFFSETTING THIS EXPENSE)					
136-1-6900	OTHER COMMODITIES	0	400	400	400	Nets, leashes, cages, and misc. items.
<p>The Towns of Falmouth, Cumberland, Yarmouth, and North Yarmouth have an agreement to share the services of the Animal Control Officers. Both Falmouth and Cumberland supply an ACO for 20 hours per week to respond to the four communities. Falmouth bills the Towns of Yarmouth and No. Yarmouth \$6,512 each, on an annual basis to cover the costs of our ACO. Falmouth utilizes Charlies' Friends in Cumberland as the primary kennel. If the animal is not picked up within 5 days, it is transported to Coastal Humane in Brunswick. The Town pays Coastal Humane an annual flat fee of \$10,067 to cover that service.</p>						

***POLICE BUILDING MAINTENANCE***

DEPARTMENT: POLICE BUILDING MAINTENANCE

Acct No	Account Name	Actual 2015-2016	Budget 2016-2017	Estimated 2016-2017	Proposed 2017-2018	2017-2018 Line Item Budget Notes
-	DEPARTMENT	30,208	41,258	41,678	41,855	1.45% over(- under) FY17 budget
137	DEPARTMENT: POLICE BUILDING MAINTENANCE					
137-5200	ELECTRICITY	13,678	15,941	16,937	16,538	This reflects the latest contract rate for calendar year 2015 of \$.11475 per KWh and assumes \$.11475 per KWh for 2017.
137-5220	WATER	2,787	2,850	2,850	2,850	Water costs for the public safety building.
137-5230	FUEL OIL	2,820	4,467	3,891	4,467	Propane costs for the public safety building.
137-5500	MAINTENANCE/BUILDING	10,923	18,000	18,000	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.



***FIRE & EMERGENCY MEDICAL SERVICES***

DEPARTMENT: FIRE

Acct No	Account Name	Actual 2015-2016	Budget 2016-2017	Estimated 2016-2017	Proposed 2017-2018	2017-2018 Line Item Budget Notes
-	DEPARTMENT TOTAL	1,274,943	1,345,743	1,348,864	1,429,425	6.22% over(- under) FY17 budget
132	DEPARTMENT: FIRE/EMS					
132-4010	FULL-TIME SALARIES	233,511	265,301	265,301	273,260	Salary for the Fire Chief, Assistant Chief, EMS Captain, and Office Administrator/FF/EMT
132-4020	PART-TIME SALARIES	407,624	444,488	444,488	479,174	Includes hourly wages for 2 per diem (1 FF/EMT and 1 FF/Paramedic) that staff 1 ambulance at Central Station 24x7, the hourly wages paid to call firefighters and emergency medical technicians for response to incidents and training, the overnight stipends for weekend duty officers (\$50/night on weekends) and medical director (\$250/week), and part-time EMA planners (24 hours/week). Budget based on 1,275 EMS incidents and 725 fire incidents. Weekend and holiday daytime duty officers represent a \$32K increase over 2017.
132-4030	OVERTIME	770	0	3,250	3,250	Overtime for Office Administrator responding to late fire and EMS incidents and for per diem staff working over 40 hours/week.
132-4050	HEALTH INSURANCE	29,994	46,336	31,423	24,378	12.7% inc in PPO contribution in 2017. Assume 9% increase in 2018.
132-4060	RETIREMENT	17,456	24,210	24,210	19,685	Employer retirement contribution. MPERS contribution 9.6%
132-4061	RETIREMENT HEALTH SAVINGS	2,654	2,653	2,653	2,733	1% of Salaries
132-4070	SOCIAL SECURITY	50,831	54,705	54,705	57,967	Employer Social Security contribution.
132-5010	POSTAGE	340	225	500	500	Funds for department mailings.
132-5020	TELEPHONE	4,216	5,760	5,760	5,760	Portion of telephone usage attributed to department. Includes cell phones for the Fire Chief, Assistant Chief, EMS Captain and 1 ambulance.
132-5040	EDUCATIONAL/ MEETING	17,514	15,500	17,500	17,500	Training to maintain proficiency and increase certification of personnel. Also covers annual training requirements of the Town, State, and Federal Gov. Includes cost of instructors brought in to teach courses at department and materials.

DEPARTMENT: FIRE

Acct No	Account Name	Actual 2015-2016	Budget 2016-2017	Estimated 2016-2017	Proposed 2017-2018	2017-2018 Line Item Budget Notes
-	DEPARTMENT TOTAL	1,274,943	1,345,743	1,348,864	1,429,425	6.22% over(- under) FY17 budget
132	DEPARTMENT: FIRE/EMS					
132-5045	RECRUITMENT PROGRAM	676	0	0	0	Various recruitment drives for replacing fulltime employees.
132-5050	FITNESS TRAINING	0	0	0	0	Fitness Club reimbursement.
132-5200	ELECTRICITY	16,049	22,041	14,494	14,069	Funds for electrical usage at three fire stations.
132-5220	WATER	1,369	1,100	1,100	1,100	Funds for water usage at three fire stations.
132-5230	FUEL OIL	5,866	10,143	8,484	8,738	Funds for heating at three fire stations. Estimate based on current projections from town Finance.
132-5240	SEWER	3,719	3,800	3,800	3,800	Sewer cost for three fire stations.
132-5300	MACHINE/EQUIPMENT MAINTENANCE	17,159	18,000	21,500	21,500	Provides the annual maintenance and repair of the breathing apparatus. (i.e. flow tests, parts, labor, etc.) , hydraulic rescue tools, heart monitors and AEDs, Cascade System, and 3rd party annual hose testing (\$3K).
132-5310	VEHICLE MAINTENANCE	83,929	53,350	53,350	55,000	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	5,091	4,000	5,000	5,000	Ongoing maintenance and repair of portable radios, mobile radios, pagers, and antennae.
132-5350	FIRE ALARM MAINTENANCE	57	1,000	2,000	2,000	Fire alarm monitoring and maintenance for three fire stations.
132-5490	AMBULANCE BILLING SERVICES	30,381	35,000	32,500	35,000	Payment for billing services based on 7% of collections.
132-5500	MAINTENANCE/BUILDING SERVICES	24,164	16,000	18,000	26,040	Provides cost of standard upkeep and operations of facilities. Includes annual maintenance on overhead doors, exhaust capture system, heating and cooling systems, and solar panels. Increase of \$8K due to moving cleaning contract for Fire-EMS Budget in 2018.

DEPARTMENT: FIRE

Acct No	Account Name	Actual 2015-2016	Budget 2016-2017	Estimated 2016-2017	Proposed 2017-2018	2017-2018 Line Item Budget Notes
-	DEPARTMENT TOTAL	1,274,943	1,345,743	1,348,864	1,429,425	6.22% over(- under) FY17 budget
132	DEPARTMENT: FIRE/EMS					
132-5410	COMPUTER/ COMMUNICATION SERVICE FEES	6,430	6,500	6,500	6,500	Fire Department operations software maintenance through IMC and EMS software licensing through Imagetrend.
132-5610	EQUIPMENT RENTALS	745	2,500	4,000	4,000	Oxygen cylinder rentals, refills, and service.
132-5630	FIRE HYDRANT RENTAL	113,646	117,500	118,000	120,040	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 currently 396 public hydrants in town.
132-5800	DUES & MEMBERSHIPS	2,172	2,500	2,500	2,500	Dues to various Fire professional organizations (NFFPA, Maine Chiefs, International Fire Chiefs, Coastal Mutual Aid, New England Fire Chiefs). This includes annual NFFPA codes subscription.
132-5810	EMS REGION DUES	1,541	2,000	2,346	2,350	Annual dues to regional EMS agency - Atlantic Partners in EMS (APEMS).
132-5820	VOLUNTEER RECOGNITION	15,779	14,000	16,000	17,500	Funds for the annual awards recognition dinner, accident insurance through MMA (\$34 per volunteer), and for the Volunteer Incentive Program used to reward active members.
132-5900	OTHER CONTRACTUAL SERVICES	7,265	8,500	8,500	18,500	Medical evaluations for existing and new members as well as annual vaccinations and other health-related costs per BLS requirements. Increase of \$10K due to removing unused fire alarm cable from telephone poles across town.
132-6010	OFFICE SUPPLIES	1,517	2,000	2,000	2,000	Office supplies needed during the year.
132-6020	BOOKS/ SUBSCRIPTIONS	601	750	750	750	Educational books and subscriptions.
132-6130	MOTOR FUEL AND LUBRICANTS	17,832	20,181	16,000	15,081	Funds for gasoline and diesel fuel for department vehicles.

DEPARTMENT: FIRE

Acct No	Account Name	Actual 2015-2016	Budget 2016-2017	Estimated 2016-2017	Proposed 2017-2018	2017-2018 Line Item Budget Notes
-	<b>DEPARTMENT TOTAL</b>	<b>1,274,943</b>	<b>1,345,743</b>	<b>1,348,864</b>	<b>1,429,425</b>	6.22% over(- under) FY17 budget
<b>132</b>	<b>DEPARTMENT: FIRE/EMS</b>					
132-6160	FIRE PREVENTION SUPPLIES	2,986	2,500	3,000	3,000	Funds for fire prevention supplies and costs associated with Fire Prevention Week and other fire and injury prevention events. Includes Open House and Fire Prevention Calendar.
132-6400	MAINT/BUILDINGS & GROUNDS SUPPLIES	4,277	3,000	3,000	3,000	Cleaning supplies for three fire stations and small maintenance items.
132-6450	FOAMS	3,115	2,500	3,000	3,000	Class A and B firefighting foam and fire extinguisher refills and required annual testing.
132-6500	TOOLS	15,649	13,000	13,000	16,000	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. Increase due to outfitting new apparatus in 2018.
132-6520	SAFETY SUPPLIES	0	1,700	3,500	3,000	Funds for safety equipment (vests, traffic cones).
132-6530	CONFINED SPACE RESCUE	0	0	0	0	
132-6610	UNIFORMS/ CLEANING/ TURNOUT	7,185	6,000	7,250	7,250	Maintenance and repairs to firefighting and EMS gear. Also includes uniform costs for members to wear while on duty.
132-6670	MEDICAL SUPPLIES	11,971	12,500	25,000	35,000	All medical supplies that must be replaced. Increases based on Maine Medical Center no longer providing replacement supplies for items such as oxygen masks, IV needles, saline, etc. (in FY2017) and Maine Medical Center no longer replacing drugs/medicine used on calls (in FY2018). An increase in EMS call volume as well as more advanced level of care given on calls has also caused an increase in supply costs..

DEPARTMENT: FIRE

Acct No	Account Name	Actual 2015-2016	Budget 2016-2017	Estimated 2016-2017	Proposed 2017-2018	2017-2018 Line Item Budget Notes
-	DEPARTMENT TOTAL	1,274,943	1,345,743	1,348,864	1,429,425	6.22% over(- under) FY17 budget
132	DEPARTMENT: FIRE/EMS					
132-6800	EQUIPMENT	73,065	79,000	79,000	86,000	Equipment that was formally included in a reserve - annual replacement schedules for SCBA equipment, turnout gear, hose, communications equipment, thermal cameras, gas meters. Includes new appliances for Station 1.
132-6830	BUILDING RENOVATIONS	27,359	17,500	17,500	19,500	Minor renovations to the three fire stations formally included in a reserve. Projects include interior and exterior painting, repair of walls, carpets, security system repairs/improvements and dry hydrant maintenance. FY2018 includes new kitchen counters, sink, and cabinets at Station 1.
132-6900	OTHER COMMODITIES	2,846	2,500	2,500	2,500	Emergency station supplies for the firefighters and emergency medical technicians at all stations.
132-7530	MEDICAL EQUIPMENT	5,592	5,500	5,500	5,500	Medical equipment for the Ambulances and First Responders. Such as AED's, Puls Oximeters, CO meters.