

## ***PUBLIC SAFETY***



***POLICE ADMINISTRATION***

DEPARTMENT: POLICE ADMINISTRATION

Acct No	Account Name	Actual 2014-2015	Budget 2015-2016	Estimated 2015-2016	Proposed 2016-2017	2016-2017 Line Item Budget Notes
-	DEPARTMENT TOTAL	277,738	292,171	290,601	302,311	3.47% over(- under) FY15 budget
131-1	DEPARTMENT: POLICE ADMINISTRATION					
131-1-4010	FULL-TIME SALARIES	197,254	203,297	203,297	209,396	Salary for the Police Chief (93%), Lieutenant (100%) and Administrative Asst (90%).
131-1-4050	HEALTH INSURANCE	26,216	30,130	27,000	29,185	11% inc in PPO contribution offset by savings due to switch from more expensive POS plan in January 2016.
131-1-4060	RETIREMENT	16,186	17,918	17,918	23,116	Change in Retirement Plan per new contract
131-1-4061	RETIREMENT HEALTH SAVINGS	0	2,013	2,013	2,093	Previously in contingency now split by department.
131-1-4070	SOCIAL SECURITY	14,666	15,552	15,552	16,019	Employer Social Security contribution.
131-1-5010	POSTAGE	484	800	700	800	Funds for department mailings.
131-1-5040	EDUCATIONAL/MEETING	4,392	3,800	4,400	3,800	One national conference (\$2,000), and local administrative trainings (\$1,300). Possible tuition reimbursement for Lt.
131-1-5060	PRINTING	106	350	350	350	Printing needs throughout the year.
131-1-5080	LEGAL/ADVERTISING	825	400	2,100	800	Funds for legal ads in newspapers.
131-1-5310	VEHICLE MAINTENANCE	951	1,100	1,100	250	Maintenance of the chief's vehicle beyond costs associated with fuel and lube. Vehicle is a 2012.
131-1-5800	DUES & MEMBERSHIPS	995	700	700	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	9,676	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 \$8,500 for FY 17 for the Regional Crime Lab at Portland PD is taken from this account.
131-1-6010	OFFICE SUPPLIES	1,210	1,200	1,200	1,200	Office supplies needed during the year. Costs for most supplies have gone up.

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-	DEPARTMENT TOTAL	277,738	292,171	290,601	302,311	3.47% over(- under) FY15 budget
131-1	DEPARTMENT: POLICE ADMINISTRATION					
131-1-6130	MOTOR FUEL AND LUBRICANTS	2,800	2,611	1,971	2,202	Funds for gasoline and lubricants for chief's vehicle.
131-1-6900	OTHER COMMODITIES	1,977	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 2014-2015	Budget 2015-2016	Estimated 2015-2016	Proposed 2015-2016	2015-2016 Line Item Budget Notes
-	<b>DEPARTMENT TOTAL</b>	<b>1,198,410</b>	<b>1,215,462</b>	<b>1,189,642</b>	<b>1,252,950</b>	3.08% over(- under) FY15 budget
<b>131</b>	<b>DEPARTMENT: PATROL</b>					
131-4010	FULL-TIME SALARIES	681,060	688,874	688,874	713,320	Salaries for 3 Sergeants, 10 Patrol Officers, and School Resource Officer (30%). Reflects COLA and contract adjustments.
131-4020	PART-TIME SALARIES	7,302	9,600	9,000	9,000	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 9 reserve officers.
131-4025	OVERTIME-COURT TIME	4,499	5,000	4,000	4,000	Reimburses the 3 hour minimum overtime for attendance at court, per collective bargaining. Former changes in procedure at District Court provides no control of when our officers appear in court.
131-4030	OVERTIME	71,818	80,000	80,000	88,505	Overtime to cover vacant patrol shifts due to vacations, holidays, illness, officers attending training, Council and School Board meetings, etc. Inc due to addit holidays @ OT rate
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	130,359	148,992	137,000	144,230	11% inc oinPPO contribution offset by savings due to switch from more expensive POS plan in January 2016.
131-4060	RETIREMENT	62,352	57,558	57,558	79,083	Change in Retirement Plan per new contract
131-4061	RETIREMENT HEALTH SAVINGS	0	1,824	1,824	1,908	Previously in contingency now split by department.
131-4070	SOCIAL SECURITY	58,271	59,974	59,852	62,372	Employer Social Security contribution.



DEPARTMENT: PATROL

Acct No	Account Name	Actual 2014-2015	Budget 2015-2016	Estimated 2015-2016	Proposed 2015-2016	2015-2016 Line Item Budget Notes
-	<b>DEPARTMENT TOTAL</b>	<b>1,198,410</b>	<b>1,215,462</b>	<b>1,189,642</b>	<b>1,252,950</b>	3.08% over(- under) FY15 budget
<b>131</b>	<b>DEPARTMENT: PATROL</b>					
131-5030	TRANSPORTATION	258	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, vehicle maintenance
131-5040	EDUCATIONAL/MEETING	10,965	7,000	9,500	9,500	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 JPMMA 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	1,714	2,000	2,000	2,000	Printing needs throughout the year.
131-5080	LEGAL/ADVERTISING	619	600	800	700	Funds for legal ads in newspapers.
131-5310	VEHICLE MAINTENANCE	34,121	32,400	30,000	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.
131-5300	EQUIPMENT MAINTENANCE	1,925	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	3,724	4,200	4,100	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			Combined with Equipment Maintenance.

DEPARTMENT: PATROL

Acct No	Account Name	Actual 2014-2015	Budget 2015-2016	Estimated 2015-2016	Proposed 2015-2016	2015-2016 Line Item Budget Notes
-	<b>DEPARTMENT TOTAL</b>	<b>1,198,410</b>	<b>1,215,462</b>	<b>1,189,642</b>	<b>1,252,950</b>	3.08% over(- under) FY15 budget
<b>131</b>	<b>DEPARTMENT: PATROL</b>					
131-5410	COMPUTER SERVICES	7,113	7,200	7,600	7,600	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 FY17 is \$15,268.
131-6010	OFFICE SUPPLIES	3,485	3,000	3,000	3,000	Office supplies needed during the year.
131-6130	MOTOR FUEL AND LUBRICANTS	44,936	44,640	31,634	35,332	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	6,798	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	6,607	5,000	4,800	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	20,449	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 97 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. As an example the initial equipment and uniforms for a new officer would be approximately \$3,000..
131-6620	AMMUNITION /SUPPLIES	4,889	3,200	4,000	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.

DEPARTMENT: PATROL

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-	<b>DEPARTMENT TOTAL</b>	<b>1,198,410</b>	<b>1,215,462</b>	<b>1,189,642</b>	<b>1,252,950</b>	3.08% over(- under) FY15 budget
<b>131</b>	<b>DEPARTMENT: PATROL</b>					
131-6800	EQUIPMENT	20,845	22,000	22,000	19,000	Equipment that was formally included in a reserve, including radar units, weapons, protective body armor, cruiser consoles and protective screens behind the front seat, etc.
131-6810	EQUIPMENT MAINTENANCE	4,304	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	6,096	1,300	1,000	1,100	Office equipment that was formally included in a reserve, including chairs, monitors, shelving, etc.
131-6900	OTHER COMMODITIES	3,901	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	Actual 2014-2015	Budget 2015-2016	Estimated 2015-2016	Proposed 2016-2017	2016-2017 Line Item Budget Notes
-	<b>DEPARTMENT TOTAL</b>	<b>99,581</b>	<b>171,689</b>	<b>168,662</b>	<b>179,832</b>	4.74% over(- under) FY15 budget
<b>131-2</b>	<b>DEPARTMENT: INVESTIGATIONS/COURT</b>					
131-2-4010	FULL-TIME SALARIES	68,356	119,708	119,708	122,928	Salary for the Detective/Court Officer.
131-2-4030	OVERTIME	5,400	5,000	6,500	6,695	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	9,058	22,571	18,500	21,863	11% inc oimPPO contribution offset by savings due to switch from more expensive POS plan in January 2016.
131-2-4060	RETIREMENT	6,322	10,089	10,089	14,014	Change in Retirement Plan per new contract
131-2-4061	RETIREMENT HEALTH SAVINGS	0	0	0	0	Previously in contingency now split by department.
131-2-4070	SOCIAL SECURITY	5,766	9,540	9,655	9,916	Employer Social Security contribution.
131-2-5030	TRANSPORTATION	21	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	1,200	1,200	1,200	Maintenance of the Detective's vehicle. Detective's vehicle was replaced in FY13.
131-2-5330	RADIO/RADAR MAINTENANCE	150	150	150	150	Maintenance of the Detective's mobile and portable radios.

**DEPARTMENT: COURT/ INVESTIGATIONS**

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-	<b>DEPARTMENT TOTAL</b>	<b>99,581</b>	<b>171,689</b>	<b>168,662</b>	<b>179,832</b>	4.74% over(- under) FY15 budget
<b>131-2</b>	<b>DEPARTMENT: INVESTIGATIONS/COURT</b>					
131-2-5650	FILM/PHOTO SUPPLIES	75	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	437	700	700	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	2,331	1,760	1,966	Gasoline and lubricants for Detective's cruiser.
131-2-6140	TIRES AND TUBES	496	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

Acct No	Account Name	Actual 2014-2015	Budget 2015-2016	Estimated 2015-2016	Proposed 2016-2017	2016-2017 Line Item Budget Notes
-	DEPARTMENT TOTAL	56,451	61,636	60,558	63,063	2.32% over(- under) FY15 budget
<b>131-3 DEPARTMENT: SCHOOL RESOURCE OFFICER</b>						
131-3-4010	FULL-TIME SALARIES	40,059	42,749	42,749	43,177	Salary for the School Resource officer (SRO at 70%).
131-3-4030	OVERTIME	288	700	700	721	Funds for meetings and presentations outside normal hours.
131-3-4050	HEALTH INSURANCE	9,811	10,928	9,850	10,585	11% inc in PPO contribution offset by savings due to switch from more expensive POS plan in January 2016.
131-3-4060	RETIREMENT	3,334	3,635	3,635	4,922	Change in Retirement Plan per new contract
131-3-4070	SOCIAL SECURITY	2,884	3,324	3,324	3,358	Employer Social Security contribution.
131-3-6010	OFFICE SUPPLIES	75	300	300	300	Office supplies needed during the year.

***FIRE & EMERGENCY MEDICAL SERVICES***

DEPARTMENT: FIRE

Acct No	Account Name	Actual 2014-2015	Budget 2015-2016	Estimated 2015-2016	Proposed 2016-2017	2016-2017 Line Item Budget Notes
-	DEPARTMENT TOTAL	1,216,024	1,320,611	1,320,645	1,345,743	1.9% over(- under) FY15 budget
132	DEPARTMENT: FIRE/EMS					
132-4010	FULL-TIME SALARIES	210,744	260,061	260,061	265,301	Salary for the Fire Chief, EMS Captain, and Office Administrator/Lieutenant.
132-4020	PART-TIME SALARIES	390,259	408,616	437,551	444,488	Includes hourly wages for 2 per diem (1 FF/EMT and 1 FF/Paramedic) that staff 1 ambulance at Central Station, the hourly wages paid to call firefighters and emergency medical technicians for response to incidents and training and the overnight stipends for weekend duty officers (\$50/night on weekend) and medical director (\$250/month). Budget based on 1,300 EMS incidents and 700 fire incidents. Also includes part-time EMA planners at 16 hours/week. Fire Police \$1,000
132-4050	HEALTH INSURANCE	27,559	36,489	36,653	46,336	11% inc oinPPO contribution offset by savings due to switch from more expensive POS plan in January 2016.
132-4060	RETIREMENT	9,820	21,271	20,800	24,210	New employee added family plan vs single plan budgeted in FY16 Employer retirement contribution. MPERS contribution % increased 6.7%
132-4061	RETIREMENT HEALTH SAVINGS	0	2,515	2,515	2,653	previously in contingency now in departments.
132-4070	SOCIAL SECURITY	43,523	51,154	53,367	54,705	Employer Social Security contribution.
132-5010	POSTAGE	190	300	200	225	Funds for department mailings.
132-5020	TELEPHONE	8,612	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	16,313	15,500	15,500	15,500	Training to imaintain 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.
132-5045	RECRUITMENT PROGRAM	918	0	660	0	Various recruitment drives for replacing fulltime employees.
132-5050	FITNESS TRAINING	0	100	0	0	Fitness Club reimbursement.

DEPARTMENT: FIRE

Acct No	Account Name	Actual 2014-2015	Budget 2015-2016	Estimated 2015-2016	Proposed 2016-2017	2016-2017 Line Item Budget Notes
-	DEPARTMENT TOTAL	1,216,024	1,320,611	1,320,645	1,345,743	1.9% over(- under) FY15 budget
132	DEPARTMENT: FIRE/EMS					
132-5200	ELECTRICITY	15,359	22,565	22,766	22,041	Funds for electrical usage at three fire stations.
132-5220	WATER	1,025	1,500	1,025	1,100	Funds for water usage at three fire stations.
132-5230	FUEL OIL	12,245	11,980	9,881	10,143	Funds for heating at three fire stations. Estimate based on current projections from town Finance.
132-5240	SEWER	3,771	3,800	3,800	3,800	Sewer cost for three fire stations.
132-5300	MACHINE/EQUIPMENT MAINTENANCE	16,998	18,000	18,000	18,000	Provides the annual maintenance and repair of the breathing apparatus. (i.e. flow tests, parts, labor, etc.) , annual maintenance and air testing for the Cascade System, annual maintenance and repairs on hydraulic rescue tools and annual servicing on heart monitors and defibrillators.
132-5310	VEHICLE MAINTENANCE	79,783	85,000	67,500	53,350	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. Decrease based on newer fleet.
132-5330	RADIO MAINTENANCE	2,776	5,000	3,500	4,000	Ongoing maintenance and repair of portable radios, mobile radios, pagers, and antennae.
132-5350	FIRE ALARM MAINTENANCE	419	1,500	1,000	1,000	Fire alarm monitoring and maintenance for three fire stations.
132-5490	AMBULANCE BILLING SERVICES	33,226	24,000	34,000	35,000	Payment for billing services based on 7% of collections. Increase based on revenue projections.
132-5500	MAINTENANCE/BUILDING SERVICES	10,182	11,000	11,000	16,000	Provides cost of standard upkeep and operations of facilities. Includes annual maintenance on overhead doors, exhaust capture system, and boiler licensing. Increase of \$5k for solar panel maintenance at Central and Station 4.
132-5410	COMPUTER/ COMMUNICATION SERVICE FEES	6,715	6,500	6,500	6,500	Fire Department operations software maintenance through IMC and EMS software licensing through Imagetrend.

DEPARTMENT: FIRE

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<b>132</b>	<b>DEPARTMENT: FIRE/EMS</b>					
132-5610	EQUIPMENT RENTALS	1,075	4,000	2,250	2,500	Oxygen cylinder rentals and service.
132-5630	FIRE HYDRANT RENTAL	110,012	109,500	113,284	117,500	Fee charged by the Portland Water District for Fire Protection Services related to the water distribution system. Charges based on the number of fire hydrants. There are 393 public hydrants in town. PWD announced 3.7% increase for FY17
132-5800	DUES & MEMBERSHIPS	1,143	3,150	2,500	2,500	Dues to various Fire professional organizations (NFA, Maine Chiefs, International Fire Chiefs, Coastal Mutual Aid, New England Fire Chiefs). This includes annual NFPA codes subscription.
132-5810	SOUTHERN MAINE EMS DUES	2,828	1,750	1,900	2,000	Southern Maine EMS annual dues.
132-5820	VOLUNTEER RECOGNITION	14,180	13,900	14,000	14,000	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	7,537	10,500	8,250	8,500	Medical evaluations for existing and new members as well as annual vaccinations and other health-related costs per DOL requirements.
132-6010	OFFICE SUPPLIES	2,270	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	23,969	23,000	18,272	20,181	Funds for gasoline and diesel fuel for department vehicles.

DEPARTMENT: FIRE

Acct No	Account Name	Actual 2014-2015	Budget 2015-2016	Estimated 2015-2016	Proposed 2016-2017	2016-2017 Line Item Budget Notes
-	DEPARTMENT TOTAL	1,216,024	1,320,611	1,320,645	1,345,743	1.9% over(- under) FY15 budget
132	DEPARTMENT: FIRE/EMS					
132-6160	FIRE PREVENTION SUPPLIES	2,227	1,750	2,250	2,500	Funds for fire prevention supplies and costs associated with Fire Prevention Week and other fire and injury prevention events. Increase based on increased attendance at Open House and new fire prevention calendar.
132-6400	MAINT/BUILDINGS & GROUNDS SUPPLIES	2,864	3,000	3,000	3,000	Cleaning supplies for three fire stations and small maintenance items.
132-6450	FOAMS	2,461	2,500	2,500	2,500	Class A and B firefighting foam and fire extinguisher refills and required annual testing.
132-6500	TOOLS	14,751	15,000	12,500	13,000	Funds to replace small tools such as nozzles, axes, salvage covers, hose, hand lights, and pump fittings. Proposed equipment purchases are based on apparatus mission requirements and efficiencies.
132-6520	SAFETY SUPPLIES	1,458	1,700	1,500	1,700	Funds for safety equipment (vests, traffic cones).
132-6530	CONFINED SPACE RESCUE	0	6,100	0	0	
132-6610	UNIFORMS/ CLEANING/ TURNOUT	4,253	6,000	5,250	6,000	Maintenance and repairs to firefighting and EMS gear. Also includes uniform costs for members to wear while on duty.
132-6670	MEDICAL SUPPLIES	12,602	10,300	10,300	12,500	All medical supplies that must be replaced or upgraded. Increase based on Maine Medical Center no longer providing replacement supplies for items such as oxygen masks, IV needles, saline, etc.
132-6800	EQUIPMENT	113,119	80,100	80,100	79,000	Equipment that was formally included in a reserve - annual replacement schedules for SCBA equipment, turnout gear, hose, communications equipment, thermal camera.

DEPARTMENT: FIRE

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132	DEPARTMENT: FIRE/EMS					
132-6830	BUILDING RENOVATIONS	341	25,000	20,000	17,500	Renovations to the fire stations formally included in a reserve. Projects include interior and exterior painting, repair of walls, and security system repairs/improvements at all three fire stations. Includes \$5k for dry hydrant maintenance
132-6900	OTHER COMMODITIES	2,250	2,500	2,500	2,500	Emergency station supplies for the firefighters and emergency medical technicians at all stations.
132-7530	MEDICAL EQUIPMENT	5,646	5,500	5,500	5,500	Medical equipment for the Ambulances and First Responders. Such as AED's, Puls Oximeters, CO meters.



*COMMUNICATIONS*

**DEPARTMENT: COMMUNICATIONS**

Acct No	Account Name	Actual 2014-2015	Budget 2015-2016	Estimated 2015-2016	Proposed 2016-2017	2016-2017 Line Item Budget Notes
-	<b>DEPARTMENT TOTAL</b>	<b>587,744</b>	<b>562,455</b>	<b>567,926</b>	<b>583,602</b>	3.76% over(- under) FY15 budget
<b>134</b>	<b>DEPARTMENT: COMMUNICATIONS</b>	<b>(SEE REVENUE SECTION FOR DISPATCH FROM OTHER TOWNS OFFSETTING THIS EXPENSE)</b>				
134-4010	FULL-TIME SALARIES	347,926	323,386	323,386	334,804	Salary for 7 dispatchers.
134-4020	PART-TIME SALARIES	13,320	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 840 hours per year @ \$19/hr or \$16,000 per year. Extraordinary expenditure in FY14, FY15, and FY16 due to several dispatchers on leave for extended time.
134-4030	OVERTIME	50,868	46,500	50,000	48,000	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 FY17 @ an average of \$31.62/hr or \$47,430.
134-4050	HEALTH INSURANCE	77,206	83,324	83,324	80,710	11% inc in PPO contribution offset by savings due to switch from more expensive POS plan in January 2016.
134-4060	RETIREMENT	29,377	29,254	29,254	40,177	Employer retirement contribution. MPERS contribution % increased 6.7%. Added 457 plan.
134-4061	RETIREMENT HEALTH SAVINGS	0	574	574	602	Previously in contingency now split by department.
134-4070	SOCIAL SECURITY	30,268	29,520	29,788	30,509	Employer Social Security contribution.

**DEPARTMENT: COMMUNICATIONS**

Acct No	Account Name	Actual 2014-2015	Budget 2015-2016	Estimated 2015-2016	Proposed 2016-2017	2016-2017 Line Item Budget Notes
-	<b>DEPARTMENT TOTAL</b>	<b>587,744</b>	<b>562,455</b>	<b>567,926</b>	<b>583,602</b>	3.76% over(- under) FY15 budget
<b>134</b>	<b>DEPARTMENT: COMMUNICATIONS (SEE REVENUE SECTION FOR DISPATCH FROM OTHER TOWNS OFFSETTING THIS EXPENSE)</b>					
134-5020	TELEPHONE	13,909	7,697	7,000	7,000	Cost of 9 cellular phones (average of \$40/month per phone = \$3,600/year); reimbursement to officers for cell phones (\$39/month )
134-5040	EDUCATIONAL/MEETING	2,286	1,000	2,000	1,700	Training sessions for CTO (Certified Terminal Operator) recertification and other in-service classes. Over drafted budget in FY16 due to additional training requirements for the new supervisor.
134-5300	EQUIPMENT MAINTENANCE	224	2,500	1,000	0	Moved to IT
134-5330	RADIO/RADAR MAINTENANCE	774	1,500	2,500	2,500	Cost of repair and maintenance of communication console and base radio. The increase is for a more realistic number in the event our radio consoles
134-5410	COMPUTER SERVICES	7,139	7,200	7,600	7,600	Provides 50% share of the support contracts for IMC, records management software. Fee split with 131-5410. Contract for FY17 is \$15,268.
134-5610	LEASED EQUIPMENT AND LINES	9,071	9,500	9,500	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**

Acct No	Account Name	Actual 2014-2015	Budget 2015-2016	Estimated 2015-2016	Proposed 2016-2017	2016-2017 Line Item Budget Notes
-	<b>DEPARTMENT TOTAL</b>	<b>587,744</b>	<b>562,455</b>	<b>567,926</b>	<b>583,602</b>	3.76% over(- under) FY15 budget
<b>134</b>	<b>DEPARTMENT: COMMUNICATIONS (SEE REVENUE SECTION FOR DISPATCH FROM OTHER TOWNS OFFSETTING THIS EXPENSE)</b>					
134-6010	OFFICE SUPPLIES	1,934	1,500	1,800	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	1,092	900	2,000	1,300	Dispatcher uniforms.
134-6820	OFFICE EQUIPMENT	1,883	1,600	1,500	1,500	Office equipment that was formally included in a reserve, including chairs, monitors, shelving, etc.
134-6900	OTHER COMMODITIES	467	500	700	600	Funds for meetings, maintenance, etc.
134-7010	TRANSFER TO FURNITURE/EQUIPMENT RESERVE	0				This account has been discontinued.
134-7030	TRANSFER TO COMPUTER RESERVE	0				This account has been discontinued.

***HARBOR CONTROL***

**DEPARTMENT: HARBOR**

Acct No	Account Name	Actual 2014-2015	Budget 2015-2016	Estimated 2015-2016	Proposed 2016-2017	2016-2017 Line Item Budget Notes
-	<b>DEPARTMENT TOTAL</b>	<b>134,481</b>	<b>154,386</b>	<b>147,852</b>	<b>153,826</b>	-0.36% over(- under) FY14 budget
<b>136</b>	<b>DEPARTMENT: HARBOR CONTROL</b>					
136-4010	FULL-TIME SALARIES	63,588	65,119	65,119	67,015	Salary for the Patrol Officer/Harbormaster, Police Chief (7%) and Administrative Asst (10%).
136-4020	PART-TIME SALARIES	16,738	22,766	22,766	23,210	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	1,051	3,500	4,000	4,120	Harbormaster's overtime during busy periods in the summer and other urgent situations.
136-4050	HEALTH INSURANCE	15,297	16,704	15,000	16,180	11% inc oinPPO contribution offset by savings due to switch from more expensive POS plan in January 2016.
136-4060	RETIREMENT	5,150	5,258	5,258	7,054	Change in Retirement Plan per new contract
136-4061	RETIREMENT HEALTH SAVINGS	0	219	0	0	
136-4070	SOCIAL SECURITY	5,920	6,991	7,029	7,217	Employer Social Security contribution.
136-5010	POSTAGE	365	380	380	380	Funds to mail informational materials to mooring holders. Past reduction represents the use of the online mooring program eliminating the mailings.
136-5020	TELEPHONE	812	595			Telephone service at Harbormaster's office moved to IT (\$405) and Internet cellular phone at \$50/month.

**DEPARTMENT: HARBOR**

Acct No	Account Name	Actual 2014-2015	Budget 2015-2016	Estimated 2015-2016	Proposed 2016-2017	2016-2017 Line Item Budget Notes
-	<b>DEPARTMENT TOTAL</b>	<b>134,481</b>	<b>154,386</b>	<b>147,852</b>	<b>153,826</b>	-0.36% over(- under) FY14 budget
<b>136</b>	<b>DEPARTMENT: HARBOR CONTROL</b>					
136-5040	EDUCATION/MEETING	58	400	400	400	Two day annual certification for Harbormaster and Assistant at Maine Maritime Academy.
136-5060	PRINTING	145	500	450	500	Printing of mooring and dinghy stickers and misc. documents.
136-5200	ELECTRICITY	1,251	1,504	1,300	1,500	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	848	600	600	600	Cost of public water at the pier facility.
136-5240	SANITARY SERVICES	2,188	1,500	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	6,603	12,000	6,000	4,300	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	0	250	250	250	Funds for the repairs to the marine and police radios.
136-5500	MAINTENANCE BUILDING	5,273	5,500	5,500	5,500	Funds for minor repairs to the pier and the seasonal removal and installation of the floats. Pier is 15 years old and is requiring more maintenance every year. Floats may be replaced via a grant in the CIP in 2018.
136-5900	OTHER CONTRACTUAL SERVICES	272	300	300	300	Funds are for incidental services at the town landing.

**DEPARTMENT: HARBOR**

Acct No	Account Name	Actual 2014-2015	Budget 2015-2016	Estimated 2015-2016	Proposed 2016-2017	2016-2017 Line Item Budget Notes
-	<b>DEPARTMENT TOTAL</b>	<b>134,481</b>	<b>154,386</b>	<b>147,852</b>	<b>153,826</b>	<b>-0.36% over(- under) FY14 budget</b>
<b>136</b>	<b>DEPARTMENT: HARBOR CONTROL</b>					
136-6130	MOTOR FUEL AND LUBRICANTS	3,662	4,200	5,200	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 increased training on the new boat and probability of higher fuel consumption. Also includes cost of fuel for the harbor truck.
136-6520	SAFETY EQUIPMENT/SUPPLIES	106	400	400	400	Replacement of safety equipment such as life jackets, survival gear, flares, etc.
136-6610	UNIFORMS/ CLEANING/ TURNOUT	1,515	900	900	900	Uniform replacement for the Harbormaster, Assistant Harbormaster, and summer rangers. Cleaning stipend for the Harbormaster (\$240).
136-6800	EQUIPMENT	522	900	900	900	Misc. equipment. This expense was formally included in a reserve.
136-6810	EQUIPMENT MAINTENANCE	2,730	3,500	3,500	3,500	Maintenance on the Harbor's floats. This expense was formally included in a reserve.
136-6900	OTHER COMMODITIES	387	400	400	400	Line item provides for accounting of misc. operating equipment and hardware needs.



*ANIMAL CONTROL*

DEPARTMENT: ANIMAL CONTROL

Acct No	Account Name	Actual 2014-2015	Budget 2015-2016	Estimated 2015-2016	Proposed 2016-2017	2016-2017 Line Item Budget Notes
-	DEPARTMENT TOTAL	21,919	25,179	25,079	25,695	2.05% over(- under) FY15 budget
136-1	DEPARTMENT: ANIMAL CONTROL (SEE REVENUE SECTION FOR ANIMAL CONTROL FROM OTHER TOWNS OFFSETTING THIS EXPENSE)					
136-1-4020	PART-TIME SALARIES	15,553	11,778	11,778	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.
136-1-4070	SOCIAL SECURITY	1,190	901	901	895	Employer Social Security contribution.
136-1-5310	VEHICLE MAINTENANCE	143	0		700	Maintenance of the ACO Truck shared with Harbor
136-1-5900	OTHER CONTRACTUAL SERVICES	0	0			
136-1-5940	CANINE CONTROL	5,033	12,000	12,000	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.
136-1-6900	OTHER COMMODITIES	0	500	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 \$6,322 each, on an annual basis to cover the costs of our ACO. Falmouth utilizes Charles' 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 2014-2015	Budget 2015-2016	Estimated 2015-2016	Proposed 2016-2017	2016-2017 Line Item Budget Notes
-	DEPARTMENT	35,322	49,732	41,668	41,258	-17.04% over(- under) FY15 budget
137	DEPARTMENT: POLICE BUILDING MAINTENANCE					
137-5200	ELECTRICITY	12,759	23,318	16,466	15,941	This reflects the latest contract rate for calendar year 2015 of \$.11475 per KWh and assumes \$.11475 per KWh for 2017.
137-5220	WATER	2,829	2,800	2,850	2,850	Water costs for the public safety building.
137-5230	FUEL OIL	5,393	5,614	4,352	4,467	Propane costs for the public safety building.
137-5500	MAINTENANCE/BUILDING	14,341	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. Potential for LED overhead lights in the hallways in FY17.

***STREET LIGHTS & TRAFFIC SIGNALS***

DEPARTMENT: STREETLIGHTS AND TRAFFIC SIGNALS

Acct No	Account Name	Actual 2014-2015	Budget 2015-2016	Estimated 2015-2016	Proposed 2016-2017	2016-2017 Line Item Budget Notes
-	DEPARTMENT TOTAL	104,954	109,743	110,000	110,213	0.43% over(- under) FY15 budget
<b>135 DEPARTMENT: STREETLIGHTS &amp; TRAFFIC SIGNALS</b>						
135-5210	STREET LIGHTING	103,213	102,743	103,000	103,213	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	SIGNAL MAINTENANCE	1,741	7,000	7,000	7,000	Repairs to all traffic signals within town.