

**TOWN OF CAMDEN FY15 BUDGET**

**General Govt: Administration/Finance/Assessing**

<b>Account</b>	<b>FY 12 Budget</b>	<b>FY 12 Actuals</b>	<b>FY13 Budget</b>	<b>FY13 Actuals</b>	<b>FY 14 Budget</b>	<b>FY 15 Request</b>	<b>FY15 Mgr Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
0101-0101 Full Time Salaries	466,643	404,978	384,049	371,681	407,990	411,990	411,990	411,990	411,990
0101-0105 Part Time Salaries	10,940	11,083	12,500	10,197	12,500	13,500	13,500	13,500	13,500
0101-0501 FICA & Medicare	37,716	31,446	30,336	29,983	32,168	32,545	32,545	32,545	32,545
0101-0505 Retirement/ICMA	21,765	19,448	18,000	19,738	23,680	31,600	31,600	31,600	31,600
0101-0510 Medical Insurance	118,337	100,088	110,000	102,059	106,500	109,900	109,900	109,900	109,900
0101-0515 Employee Assistance Program	720	1,150	1,300	1,091	1,300	1,300	1,300	1,300	1,300
0101-1001 Office Supplies	11,680	13,446	12,500	12,791	13,000	13,000	13,000	13,000	13,000
0101-1003 Postage	13,427	14,434	14,500	11,713	14,500	15,000	15,000	15,000	15,000
0101-1004 Advertisement & Recruiting	5,469	2,719	5,000	2,941	5,000	5,000	5,000	5,000	5,000
0101-1005 Dues & Publications	2,690	2,058	3,800	2,282	3,800	3,800	3,800	3,800	3,800
0101-1201 Mileage	3,940	2,408	3,400	775	3,000	2,000	2,000	2,000	2,000
0101-1202 Professional Development	6,190	4,736	5,000	4,267	5,500	6,000	6,000	6,000	6,000
0101-1210 Liens & Discharges	4,412	2,854	4,000	2,809	4,000	4,500	4,500	4,500	4,500
0101-1211 Elections	11,308	12,201	13,000	10,588	12,000	12,000	12,000	12,000	12,000
0101-1214 Town Clock	1,288	1,301	1,400	1,336	1,400	1,500	1,500	1,500	1,500
0101-1520 Communications	2,574	3,011	2,750	3,213	2,750	3,000	3,000	3,000	3,000
0101-3011 Printing	6,763	7,390	7,000	7,623	7,000	7,000	7,000	7,000	7,000
0101-3012 Organization Dues	8,894	8,305	8,400	8,531	8,830	8,740	8,740	8,740	8,740
0101-3013 Equipment Maintenance Contracts	9,962	8,600	9,600	10,848	9,600	9,800	9,800	9,800	9,800
0101-3025 Auditor	18,000	17,500	18,500	9,800	18,500	19,000	19,000	19,000	19,000
<b>Total Administration/Finance/Assessing</b>	<b>762,716</b>	<b>669,156</b>	<b>665,035</b>	<b>624,267</b>	<b>693,018</b>	<b>711,175</b>	<b>711,175</b>	<b>711,175</b>	<b>711,175</b>

*2.6% Change over FY14*

**0101-0101 Full Time Salaries**

Administrative and Finance staff: Town Manager's Office, Finance Office, Town Clerk, Treasurer, Tax Collector, Assessors' Agent

**0101-0105 Part Time Salaries**

Select Board 5 @\$1500  
Select Board minutes, video

**0101-0110 FICA & Medicare**

Required 7.65% employer contribution to Social Security

**0101-0505 Retirement/ICMA**

4.4% of wages of those participating in the International City Management Assn (ICMA)  
The employer share for employees participating in ME Public Employees Retirement (MEPERS) was 6.5%.  
The employer share is being increased to 7.8%; the employee share was 6.5% and is being increased to 7%.

**0101-0510 Medical Insurance**

Health insurance coverage for full time employees.  
Employees hired after January 2007 pay 20% of family coverage

**0101-0515 Employee Assistance Program**

Employee referral program for professional counseling

**0101-1001 Office Supplies**

General office supplies for all administrative offices

**TOWN OF CAMDEN FY15 BUDGET**

- 0101-1003 **Postage**  
Postage for tax bills and motor vehicle registration reminders and all correspondence  
Includes box rental and bulk mail permit
- 0101-1004 **Advertisement & Recruiting**  
Public hearing notices, bid advertisement, employee recruitment, committee vacancies, background checks
- 0101-1005 **Dues & Publications**  
Town Clerk, Tax Collector/Treasurer, Finance, Assessor, General Assistance Administrator, Town Manager
- 0101-1201 **Mileage**  
Mileage for staff when personal vehicles are used for work purposes
- 0101-1202 **Professional Development**  
Training conferences and seminars; required certifications for the Tax Collector,  
Town Clerk, Treasurer, and Assessor
- 0101-1210 **Liens & Discharges**  
Recording costs for property tax liens and discharges have increased at the Registry of Deeds,  
and small claims court costs. Costs are recovered from taxpayers upon payment of liens & shown  
as revenue.
- 0101-1211 **Elections**
- |                                   |        |
|-----------------------------------|--------|
| Warden/Deputy at \$250 x 2 electi | 500    |
| Poll workers                      | 1,100  |
| Town Clerk & Deputy Registrar     | 2,400  |
| Absentee ballot envelopes/misc el | 1,300  |
| Ballot printing - 2 elections     | 3,200  |
| Machine programming (2 election:  | 2,100  |
| Machine maintenance contract      | 1,400  |
|                                   | 12,000 |
- Budget is net of school share of election costs.  
Funds 2 elections (November and June)*
- 0101-1214 **Town Clock**  
Annual clock inspection, repair & parts replacement.
- 0101-1520 **Communications**  
Telephone charges for all town office phones, fax and cell phones
- 0101-3011 **Printing**  
Forms, Annual Report, checks, tax maps, tax bills, motor vehicle registration notices, etc.
- 0101-3012 **Organization Dues**  
Annual dues to:  
Maine Municipal Association  
Maine Service Center Coalition
- 0101-3013 **Equipment Maintenance Agreements**  
Maintenance agreements, repair for copiers, potage meter  
General office equipment repair & maintenance
- 0101-3025 **Auditor**  
Contract for the annual financial audit

**TOWN OF CAMDEN FY15 BUDGET**

**General Govt: Professional Services**

<b>Account</b>		<b>FY 12 Budget</b>	<b>FY12 Actuals</b>	<b>FY 13 Budget</b>	<b>FY 13 Actuals</b>	<b>FY 14 Budget</b>	<b>FY 15 Request</b>	<b>FY15 Mgr Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
0102-3001	General Legal	40,000	44,289	38,000	13,817	36,000	16,000	16,000	16,000	16,000
0102-3002	Planning Board Legal	2,500	3,173	3,000	2,757	3,000	3,000	3,000	3,000	3,000
0102-3003	Zoning Bd of Appeals Legal	1,000	233	1,000	226	1,000	5,000	5,000	5,000	5,000
0102-3004	Personnel Legal	1,500	4,848	2,000	2,738	3,000	3,000	3,000	3,000	3,000
0102-3005	Other Legal	3,000	3,832	2,000	3,299	3,000	20,000	20,000	15,000	15,000
0102-3007	Eng Professional Services	4,000	542	5,000	4,088	5,000	8,000	8,000	8,000	8,000
<b>Total Professional Services</b>		<b>52,000</b>	<b>56,915</b>	<b>51,000</b>	<b>26,923</b>	<b>51,000</b>	<b>55,000</b>	<b>55,000</b>	<b>50,000</b>	<b>50,000</b>

-2.0% *Change over FY14*

- 0102-3001    **General Legal**  
Funds for general legal services except for those below
  
- 0102-3002    **Planning Board Legal**
  
- 0102-3003    **Zoning Board of Appeals**
  
- 0102-3004    **Personnel Legal**
  
- 0102-3005    **Other Legal**  
Funds specialized legal costs, including outside counsel if necessary.
  
- 0102-3007    **Engineering & Professional Services**  
Professional fees for consultants and engineering as needed

**TOWN OF CAMDEN FY15 BUDGET**

**General Govt: Planning & Development**

		FY 12	FY12	FY 13	FY 13	FY14	FY 15	FY15 Mgr	Budget Comm	Select Board
<b>Account</b>		<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Recommends</b>	<b>Recommends</b>	<b>Recommends</b>
0103-0101	Full Time Salaries	155,000	154,066	160,000	158,704	172,400	178,600	178,600	178,600	178,600
0103-0105	Part Time Salaries	2,000	1,924	3,500	1,395	2,000	2,000	2,000	2,000	2,000
0103-0501	FICA & Medicare	12,000	12,639	12,300	12,923	13,342	13,700	13,700	13,700	13,700
0103-0505	Retirement	6,800	6,779	6,800	8,411	11,202	13,850	13,850	13,850	13,850
0103-0510	Medical Insurance	34,000	32,731	34,000	36,930	36,000	43,000	43,000	43,000	43,000
0103-1201	Mileage	6,500	7,047	6,500	6,980	7,000	7,000	7,000	7,000	7,000
0103-1202	Professional Development	2,000	2,475	2,500	2,082	2,500	3,000	3,000	3,000	3,000
0103-1215	Marketing	6,000	6,071	6,000	6,730	11,000	11,000	10,000	10,000	10,000
0103-1230	Conservation Commission	0	195	300	201	300	300	300	300	300
0103-1231	Zoning Board	800	572	500	152	500	800	800	800	800
0103-1233	Historic Resources	1,100	800	600	600	1,000	3,000	3,000	3,000	3,000
0103-1236	Planning Board	5,000	4,197	5,000	3,872	4,000	4,000	4,000	4,000	4,000
0103-1237	Comprehensive Plan					3,000	3,000	3,000	3,000	3,000
0103-3012	Organization Dues	4,100	4,281	4,600	4,864	5,350	5,350	5,350	5,350	5,350
<b>Total Planning/Develop</b>		<b>235,300</b>	<b>233,775</b>	<b>242,600</b>	<b>243,843</b>	<b>269,594</b>	<b>288,600</b>	<b>287,600</b>	<b>287,600</b>	<b>287,600</b>

*6.7% Change over FY14*

- 0103-0101 **Full Time Salaries**  
CEO/Planner, Development Director, Admin Assistant
  
- 0103-0105 **Part Time Salaries**  
Administrative and clerical support for meetings
  
- 0103-0510 **Medical Insurance**  
Health insurance coverage for full time employees.  
Employees hired after January 2007 pay 20% of family coverage
  
- 0103-1202 **Professional Development**  
Training, workshops, conferences
  
- 0103-1215 **Marketing**  
This account funds economic development marketing efforts
  
- 0103-1230 **Conservation Commission**  
Annual membership to ME Assoc of Conservation Commissions,  
workshop fees, printing costs and similar expenses
  
- 0103-1231 **Zoning Board**  
Meeting minutes and camera operator services as needed  
Includes advertising which is offset w/ applicant's fees
  
- 0103-1233 **Historic Resources**  
Support for the work of the Historic Resources Committee
  
- 0103-1236 **Planning Board**  
Meeting minutes and camera operator services as needed  
Includes advertising which is offset w/ applicant's fees
  
- 0103-1237 **Comprehensive Plan**  
The Town is in the process of updating the Comprehensive Plan.  
A volunteer is coordinating the process (at no cost). This account funds  
the cost of specialized mapping, research, printing, and associated costs.
  
- 0103-3012 **Organization Dues**  
Annual dues for:  
Friends of Mid-Coast Maine  
GrowSmartME  
Mid-Coast Regional Planning  
Commission  
Maine Development Foundation  
Maine Economic Development  
Council  
Penobscot Bay Regional Chamber  
of Commerce

**TOWN OF CAMDEN FY15 BUDGET**

**General Govt: Information Technology**

<b>Account</b>		<b>FY 12</b>	<b>FY12</b>	<b>FY 13</b>	<b>FY 13</b>	<b>FY14</b>	<b>FY 15</b>	<b>FY15 Mgr</b>	<b>Budget Comm</b>	<b>Select Board</b>
		<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Recommends</b>	<b>Recommends</b>	<b>Recommends</b>
0104-3008	Training/Technical Services	12,000	13,178	13,000	7,128	15,000	20,000	20,000	15,000	15,000
0104-3013	Equipment Maintenance Agreeeme	18,200	18,680	18,000	23,431	22,000	23,000	23,000	23,000	23,000
0104-3019	Mapping/GIS/Web Site	5,000	1,785	5,000	7,600	5,000	9,000	9,000	9,000	9,000
0104-3520	Computer (Hard/Software)	20,000	22,988	20,000	23,326	22,000	24,000	24,000	19,000	19,000
<b>Total Information Technology</b>		55,200	56,632	56,000	61,485	64,000	76,000	76,000	66,000	66,000

*3.1% Change over FY14*

0104-3008 **Training/Consultation/ Technical Service**  
Estimate based on regular maintenance and support as needed

0104-3013 **Equip Maint Agreements/Licensing**  
Vision software/GIS  
Vision Web site w/o maps  
TRIO licensing (financial program)

0104-3019 **Mapping/GIS/Web Site**  
Covers annual map and GIS updates and software support  
GIS support (Vision)  
ArcView software maint  
Web site updates/maintenance

0104-3520 **Computer(Hardware & Software)**  
Funds hardware and software replacements as needed, the server, e-mail server, and 36 workstations

**TOWN OF CAMDEN FY15 BUDGET**

**General Govt: Insurances**

<b>Account</b>		<b>FY 12 Budget</b>	<b>FY12 Actuals</b>	<b>FY 13 Budget</b>	<b>FY 13 Actuals</b>	<b>FY 14 Budget</b>	<b>FY 15 Request</b>	<b>FY15 Mgr Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
0105-2501	General Liability	8,000	7,318	8,000	8,631	9,000	10,570	10,570	10,570	10,570
0105-2502	Auto	23,000	18,108	23,000	19,119	25,600	26,000	26,000	26,000	26,000
0105-2503	Property	16,000	12,357	18,000	12,634	19,300	19,900	19,900	19,900	19,900
0105-2504	Employee Bond	1,400	1,759	1,500	1,092	1,600	1,300	1,300	1,300	1,300
0105-2505	Police Liability	7,400	6,134	7,500	6,318	7,500	7,600	7,600	7,600	7,600
0105-2506	Public Official Liability	7,200	5,508	7,500	15,554	13,500	13,800	13,800	13,800	13,800
0105-2509	Unemployment Insurance	18,500	15,264	19,000	11,431	19,000	17,000	17,000	17,000	17,000
0105-2510	Workers Comp Insurance	68,000	66,387	68,000	66,088	71,000	109,990	109,990	109,990	109,990
<b>Total Insurances</b>		149,500	132,835	152,500	140,867	166,500	206,160	206,160	206,160	206,160

*For the most part, the Town's insurance coverage is through the Maine Municipal Associa 23.8% Change over FY14*

- 0105-2501 **General Liability**  
General Liability estimated premium
- 0105-2502 **Auto Liability**  
Auto liability and physical damage estimated premium
- 0105-2503 **Property Insurance**  
Property insurance estimated premium
- 0105-2504 **Faithful Performance of Duty Bond**  
Employees who handle money/finances estimated premium
- 0105-2505 **Police Liability**  
Police Liability estimated premium
- 0105-2506 **Public Officials Liability**  
Public Official Liability premium estimate
- 0105-2509 **Unemployment Insurance**  
Unemployment is paid on the first \$12,000 of wages per employee
- 0105-2510 **Workers Comp Insurance**  
Premium level established by the MMA's Worker's Fund, based on Camden's loss experience, level of wages and classification rate

**TOWN OF CAMDEN FY15 BUDGET**

**General Govt: Opera House/Town Office**

<b>Account</b>		<b>FY 12</b>	<b>FY12</b>	<b>FY 13</b>	<b>FY13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY15 Mgr</b>	<b>Budget Comm</b>	<b>Select Board</b>
		<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Recommends</b>	<b>Recommends</b>	<b>Recommends</b>
0106-0101	Full Time Salaries	25,000	25,129	27,300	24,322	26,300	27,800	27,800	27,800	27,800
0106-0501	FICA & Medicare	1,900	1,922	2,000	1,898	2,012	2,130	2,130	2,130	2,130
0106-0505	Retirement	1,000	388	1,000	1,000	1,000	2,168	2,168	2,168	2,168
0106-0510	Medical Insurance	9,000	3,953	4,200	4,175	4,325	5,547	5,547	5,547	5,547
0106-1006	Supplies (Cleaning & Building)	2,500	2,481	2,500	2,539	2,600	2,600	2,600	2,600	2,600
0106-1501	Electricity	11,500	10,700	11,000	8,602	11,000	11,000	11,000	11,000	11,000
0106-1505	Heat	18,000	18,789	18,000	15,074	17,000	16,000	16,000	16,000	16,000
0106-1510	Water/Sewer	1,200	1,345	1,200	1,307	1,200	1,350	1,350	1,350	1,350
0106-2030	Building Maintenance	4,500	4,799	4,500	6,925	4,500	4,500	4,500	4,500	4,500
0106-3014	Cleaning (contracted)	1,000	180	1,000	220	1,000	1,000	1,000	1,000	1,000
0106-3016	Heating/HVAC Maintenance	5,000	5,857	4,500	4,273	4,500	4,500	4,500	4,500	4,500
0106-3026	Sprinkler Sys Maint	500	120	500	364	500	500	500	500	500
0106-3035	Security Services	400	935	400	498	500	500	500	500	500
0106-3515	Small equipment/furnishings	4,000	2,043	4,000	5,348	4,500	4,000	4,000	4,000	4,000
<b>Total OH/Town Offices</b>		<b>85,500</b>	<b>78,642</b>	<b>82,100</b>	<b>76,546</b>	<b>80,937</b>	<b>83,595</b>	<b>83,595</b>	<b>83,595</b>	<b>83,595</b>
							<i>3.3% Change over FY14</i>			

- 0106-0101 **Full Time Salaries**  
Asst. Manager/Facility Director (25% funded in this budget; 75% in Opera House/Auditorium Budget)  
Custodian (50% accounted for in the Opera House/Auditorium budget)
  
- 0106-0501 **FICA & Medicare**  
7.65% of covered wages
  
- 0106-0505 **Retirement**  
7.8% of covered wages for those with MEPEERS.
  
- 0106-0510 **Medical Insurance**  
100% health insurance coverage for full time employees.  
Employees hired after January 2007 pay 20% of family coverage
  
- 0106-1006 **Supplies (Cleaning & Bldg)**  
Paper goods, light bulbs, cleaning supplies, small hardware items, cleaning equipment repair, misc. paint and maintenance supplies. 50% of those items shared with Opera House Auditorium
  
- 0106-1501 **Electricity**  
50% of building costs shared with Auditorium
  
- 0106-1505 **Heat**  
60% of heating costs for the building. Due to energy conservation measures, consumption is decreasing  
Estimated 9,000 gallons of fuel

**TOWN OF CAMDEN FY15 BUDGET**

- 0106-1510 **Water /Sewer**  
50% shared with Opera House Auditorium
- 0106-2030 **Building Maintenance**  
Allowance for electrical, plumbing, glass, paint, carpentry, repairs and maintenance  
sprinkler system, and heating/ventilation system repairs included below.  
50% shared with Auditorium for shared systems
- 0106-3016 **Heating/HVAC Maintenance**  
Includes 50% maintenance agreements and repairs outside of maintenance agreements
- 0106-3026 **Sprinkler System Maint**  
Includes 50% maintenance/inspection agreements and repairs outside of maintenance agreements
- 0106-3035 **Security Services**  
50% of maintenance agreement and monitoring services for Northeast Security, plus allowance for repairs  
Monitoring covers sprinkler, fire alarms, and low heat
- 0106-3515 **Small equipment/furnishings**  
Funds building equipment, replacement furniture, and fixtures

**TOWN OF CAMDEN FY15 BUDGET**

**General Govt: Opera House/ Auditorium**

<b>Account</b>	<b>FY 12 Budget</b>	<b>FY12 Actuals</b>	<b>FY 13 Budget</b>	<b>FY13 Actuals</b>	<b>FY14 Budget</b>	<b>FY15 Request</b>	<b>FY15 Mgr Recommendations</b>	<b>Budget Comm Recommendations</b>	<b>Select Board Recommendations</b>
0107-0101 Full Time Salaries	92,000	96,060	99,125	98,013	102,300	106,300	106,300	106,300	106,300
0107-0105 Part Time Salaries	400	620	400	1,998	3,000	9,000	5,000	5,000	5,000
0107-0110 Overtime	200	0	200		200	200	200	200	200
0107-0501 FICA & Medicare	7,000	8,483	7,500	9,126	8,071	8,530	8,530	8,530	8,530
0107-0505 Retirement	4,000	3,972	4,000	5,012	4,500	6,952	6,952	6,952	6,952
0107-0510 Medical Insurance	40,000	35,119	40,000	37,143	40,000	38,800	38,800	38,800	38,800
0107-1001 Office Supplies	1,500	1,958	1,500	1,690	1,800	2,000	2,000	2,000	2,000
0107-1006 Supplies (Cleaning & Bldg)	2,500	1,890	2,500	2,129	2,500	2,600	2,600	2,600	2,600
0107-1202 Professional Development <i>(new)</i>						1,200	1,200	1,200	1,200
0107-1215 Marketing	2,300	2,250	2,300	2,923	8,000	8,000	8,000	8,000	8,000
0107-1501 Electricity	11,500	10,011	11,500	8,046	11,000	11,000	11,000	11,000	11,000
0107-1505 Heat	12,000	10,136	14,000	10,050	14,000	12,000	12,000	12,000	12,000
0107-1510 Water/Sewer	1,200	2,111	1,200	1,678	1,300	1,400	1,400	1,400	1,400
0107-1520 Communications	3,500	3,467	3,500	3,380	3,500	4,000	4,000	4,000	4,000
0107-2020 Equipment Maintenance	500	435	600	125	600	600	600	600	600
0107-2021 Sound System Maintenance	400	495	400	510	500	700	700	700	700
0107-2022 Stage Light Maintenance	600	146	675	814	700	700	700	700	700
0107-2030 Building Maintenance	4,500	4,661	4,000	4,433	4,000	4,000	4,000	4,000	4,000
0107-3014 Cleaning	1,300	1,425	1,300	7,263	1,600	1,600	1,600	1,600	1,600
0107-3016 Heating/HVAC Maintenance	5,000	4,975	4,500	3,101	4,500	4,500	4,500	4,500	4,500
0107-3026 Sprinkler/Elevator Maint	6,500	7,143	6,500	6,125	6,500	6,500	6,500	6,500	6,500
0107-3035 Security Services	400	935	400	752	400	450	450	450	450
0107-3525 Small Equipment/furnishings	1,300	1,235	1,500	1,431	3,000	3,000	3,000	3,000	3,000
<b>Total OH/Auditorium</b>	<b>198,600</b>	<b>197,527</b>	<b>207,600</b>	<b>205,742</b>	<b>221,971</b>	<b>234,032</b>	<b>230,032</b>	<b>230,032</b>	<b>230,032</b>

3.6% Change over FY14

**0107-0101 Full Time Salaries**

Opera House Manager; Asst. Manager/Facility Director (75% funded in this budget; 25% in Opera House/Town Office)  
Custodian (50% funded in this budget; 50% in Town Office budget)

**0107-0105 Part Time Salaries**

Event Managers (charged to the event; Town-sponsored events funded by the Town)  
Clerical and promotion assistance. The increase is for additional office assistance.

**0107-0110 Overtime**

Custodian overtime - most of which is charged back to renters

**0107-0501 FICA & Medicare**

7.65% of covered wages.

**0107-0505 Retirement**

7.8% of covered wages for those participating in MEPERS

**0107-0510 Medical Insurance**

Health insurance coverage for full time employees  
Employees hired after January 2007 pay 20% of family coverage

**0107-1001 Office supplies**

Office supplies; printer cartridges, misc. expenses

## TOWN OF CAMDEN FY15 BUDGET

- 0107-1006 **Supplies (Cleaning & Building)**  
Paper goods (toilet tissue, paper towels), light bulbs, cleaning supplies, small hardware items
- 0107-1202 **Professional Development**  
Training, workshops, conferences
- 0107-1215 **Marketing**  
Event flyers, posters, banners, ads in newspapers/magazines, websites
- 0107-1501 **Electricity**  
OH pays 40% of total annual costs, shared with Town offices
- 0107-1505 **Heat**  
40% share of the total annual costs
- 0107-1510 **Water/Sewer**  
50% shared with Town Office. Rate increase.
- 0107-1520 **Communications**  
Office phones, box office phone; cell phones
- 0107-2020 **Equipment Maintenance**  
General minor repairs; piano repairs; A/V equip maintenance
- 0107-2021 **Sound System Maint**  
Repairs and maintenance of sound equipment
- 0107-2022 **Stage Light Maint**  
Repairs and maintenance of stage lights
- 0107-2030 **Building Maintenance**  
Electrical, plumbing, glass, paint, carpentry, repairs and maintenance.  
50% shared with Town Offices for shared systems
- 0107-3016 **Heating/HVAC Maintenance**  
Includes 50% maintenance agreements and repairs outside of maintenance agreements.
- 0107-3026 **Sprinkler Sys/Elevator Maint**  
Includes 50% maintenance/inspection agreements and repairs outside of maintenance agreements  
on sprinkler system. Inspections of elevator, elevator emergency phone to Knox dispatch
- 0107-3014 **Cleaning**  
Annual cleaning of windows, including lift rental
- 0107-3035 **Security Services**  
50% of maintenance agreement and monitoring services for Northeast Security, plus allowance for repairs.  
Includes monitoring sprinkler, fire alarms, and low heat
- 0107-3525 **Small Equipment**  
Theatrical (stage, audio, video equipment) and front of the house supplies and furnishings

**TOWN OF CAMDEN FY15 BUDGET**

**Public Safety: Police Dept**

<b>Account</b>		<b>FY 12 Budget</b>	<b>FY12 Actuals</b>	<b>FY 13 Budget</b>	<b>FY 13 Actuals</b>	<b>FY 14 Budget</b>	<b>FY15 Request</b>	<b>FY15 Mgr Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
0501-0101	Full Time Salaries	465,000	455,650	490,500	467,952	502,950	498,625	498,625	498,625	498,625
0501-0105	Part Time Salaries	200	153	2,000		0	8,000	0	0	0
0501-0110	Overtime	50,000	44,602	50,000	49,872	50,000	50,000	50,000	50,000	50,000
0501-0120	Parking Officer	31,000	32,656	33,700	32,295	34,700	36,800	36,800	36,800	36,800
0501-0123	Administrative/clerical	34,300	34,129	35,400	35,360	36,500	35,000	35,000	35,000	35,000
0501-0501	FICA & Medicare	45,000	42,447	44,000	43,362	47,690	47,500	47,500	47,500	47,500
0501-0505	Retirement	26,000	24,303	24,000	30,535	34,414	44,500	44,500	44,500	44,500
0501-0510	Medical Insurance	201,000	170,856	203,000	185,939	190,800	180,000	180,000	180,000	180,000
0501-1001	Office Supplies	5,000	4,675	5,000	4,068	5,000	5,000	5,000	5,000	5,000
0501-1004	Advertising & Recruitment	500	718	500	95	500	500	500	500	500
0501-1007	Ticket Supplies	4,500	3,332	4,500	3,170	4,500	5,000	5,000	5,000	5,000
0501-1014	Gas/Diesel	21,600	23,165	23,600	18,360	24,600	24,600	24,600	24,600	24,600
0501-1201	Mileage	500	167	1,500	104	1,000	1,500	1,500	1,500	1,500
0501-1202	Training/Professional Developmen	6,000	5,656	6,000	18,601	6,000	21,000	21,000	21,000	21,000
0501-1205	Uniforms/Clothing Allowance	6,000	7,310	6,000	4,696	6,000	6,000	6,000	6,000	6,000
0501-1520	Communications	9,500	8,704	9,500	7,014	9,500	9,500	9,500	9,500	9,500
0501-2005	Vehicle Repairs	10,000	18,277	9,000	7,797	8,000	9,000	9,000	9,000	9,000
0501-2025	Radio Repair	500	2,156	500		500	500	500	500	500
0501-2802	Lake Warden	2,500	2,500	2,500	2,500	0	0	0	0	0
0501-3009	Union Negotiations	0	-301	1,000		1,000	0	0	0	0
0501-3018	Animal Control	2,000	2,165	2,500	1,750	2,800	3,900	3,900	3,900	3,900
0501-3525	Small Dept Equipment	2,600	3,732	2,600	26,123	3,500	13,000	13,000	13,000	13,000
<b>Total Police Dept</b>		<b>923,700</b>	<b>887,051</b>	<b>957,300</b>	<b>939,593</b>	<b>969,954</b>	<b>999,925</b>	<b>991,925</b>	<b>991,925</b>	<b>991,925</b>

2.3% Change over FY14

0501-0101 **Full Time Salaries**

Police Chief and 10 full time sworn officers:  
Lieutenant (1), Sergeants (2), Detective (1), Patrol Officers (6)

0501-0105 **Part Time Salaries**

The "Requested Amount" contains an increase to fund a temporary employee for 12 weeks during the summer for a downtown foot patrol  
Due to this year's financial constraints, this new position is not included in the Manager's budget

0501-0110 **Overtime**

Generally used for weekend night coverage, court and investigations  
Also includes coverage for special events (Fireworks, Windjammer Weekend, Toboggan Nationals, etc)

0501-0120 **Parking Enforcement Officer**

1 fulltime position. Position also provides coverage for front desk

0501-0121 **Special Duty**

Certain types of activities require an off-duty police officer to be present  
The organization holding the event pays 100% of the cost of the officer

0501-0123 **Administrative/clerical**

1 full time Administrative Assistant

0501-0501 **FICA & Medicare**

7.65% of covered wages

0501-0505 **Retirement**

7.8% of wages of those covered by MEPERS, and contributions to 457 Plan according to contract provisions.

0501-0510 **Medical Insurance**

100% health insurance coverage for full time employees  
Employees hired after January 2007 pay 20% of family coverage

## TOWN OF CAMDEN FY15 BUDGET

- 0501-1001 **Office Supplies**  
General office supplies for all Police Department activities
- 0501-1004 **Advertising**  
Advertising and recruitment costs
- 0501-1007 **Ticket Supplies**  
Software maintenance fee, tickets, chalk.
- 0501-1014 **Gas/Diesel**  
Fuel for police vehicles. Estimate based on 7,200 gals/yr
- 0501-1201 **Mileage**  
Mileage at IRS rate for business travel when a cruiser is not available  
Includes mileage for officer to attend the Police Academy training (Vassalboro)
- 0501-1202 **Training/Professional Developmnt**  
Training is a major need and statutory requirement for the department, and reduces liability  
A single day at the firing range costs about \$1,200. We have new officers who will need to attend the Criminal Justice Academy in Vassalboro. We are fortunate to have officers who are trained to conduct much of this training. Hiring an academy certified officer can cost up to \$30,000
- 0501-1205 **Uniforms/Clothing Allowance**  
Cost of uniforms and cleaning
- 0501-1520 **Communications**  
Includes office lines, cell phones, lobby phone and maintenance contract of telephone recording system  
Also includes in-car data terminal connections & video recording maintenance
- 0501-2005 **Vehicle Repairs**  
Estimate based on history. *The reduction is based on trading in 1 high mileage cruiser for a new one*
- 0501-2025 **Radio Repair**  
Repairs as needed for all radios
- 0501-2802 **Lake Warden**  
This account has been transferred to the Recreation Budget #2004-2804  
This position was formerly funded 50-50% by the Police Department and the Recreation Department
- 0501-3009 **Union Negotiations**  
Cost of legal servcies for any labor-related issues.
- 0501-3018 **Animal Control**  
By State law, municipalities are required to have a shelter for stray animals  
This account funds the Town's contract with PAWS Animal Rescue and other animal control expense
- 0501-3525 **Small Equipment**  
Funds equipment including ammunition, targets, etc. The cost of this equipment is increasing  
This request also includes funds to purchase 2 portable speed display boards (\$6,500)  
This equipment has been helpful in reducing speeds and raising motorists' awareness.  
As we placed them around town we have received a positive response from the public,  
with requests to do more of this. Also included is funding for physical equipment to share 50-50  
with the Fire Deaprtment, at approximately \$1,450 per deaprtment.

TOWN OF CAMDEN FY15 BUDGET

Public Safety: County Dispatch

<b>Account</b>	<b>FY 12 Budget</b>	<b>FY12 Actuals</b>	<b>FY 13 Budget</b>	<b>FY 13 Actuals</b>	<b>FY 14 Budget</b>	<b>FY15 Request</b>	<b>FY15 Mgr Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
0503-3036 Dispatch Services	122,309	122,309	121,151	119,662	122,422	125,600	125,600	125,600	125,600
<b>Total County Dispatch</b>	122,309	122,309	121,151	119,662	122,422	125,600	125,600	125,600	125,600

*2.6% Change over FY14*

**TOWN OF CAMDEN FY15 BUDGET**

**Public Safety: Fire Dept**

<b>Account</b>	<b>FY 12 Budget</b>	<b>FY12 Actuals</b>	<b>FY 13 Budget</b>	<b>FY 13 Actuals</b>	<b>FY14 Budget</b>	<b>FY 15 Budget</b>	<b>FY15 Mgr Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
0504-0101 Full Time Salaries	125,810	128,294	134,600	136,023	139,700	147,250	147,250	147,250	147,250
0504-0105 Part Time Salaries	3,000	3,321	3,000	4,022	6,000	6,500	6,500	6,500	6,500
0504-0110 Overtime	15,000	11,503	15,000	12,707	15,000	15,000	15,000	15,000	15,000
0504-0125 Call Firefighters Payroll	50,000	34,681	50,000	57,409	50,000	57,000	57,000	57,000	57,000
0504-0126 Training Payroll	30,600	27,489	30,000	23,326	30,000	30,000	30,000	30,000	30,000
0504-0128 EMA Director	1,750	1,750	1,750	1,750	3,000	0	0	0	0
0504-0501 FICA & Medicare	17,900	15,961	18,200	17,079	18,643	19,565	19,565	19,565	19,565
0504-0505 Retirement	6,000	6,220	6,000	7,962	9,078	12,665	12,665	12,665	12,665
0504-0510 Medical Insurance	37,500	36,867	37,800	38,996	40,500	42,000	42,000	42,000	42,000
0504-1001 Software & Office Supplies	1,500	1,136	2,500	2,899	2,500	2,500	2,500	2,500	2,500
0504-1005 Dues & Publications	1,000	626	1,000	713	945	900	900	900	900
0504-1008 Personal Protective Equip	9,985	7,299	9,660	9,393	8,500	9,000	9,000	9,000	9,000
0504-1014 Gas/Diesel/Oil	4,500	5,192	6,000	5,472	6,000	6,000	6,000	6,000	6,000
0504-1201 Mileage	500	1,265	500	467	500	500	500	500	500
0504-1202 Training/Professional Developmen	5,000	5,019	5,000	4,602	5,000	5,000	5,000	5,000	5,000
0504-1205 Uniforms/Clothing Allowance	1,500	2,859	1,500	1,466	1,500	2,000	1,500	1,500	1,500
0504-1217 Respiratory Standards Program	1,000	774	1,000	749	1,000	1,000	1,000	1,000	1,000
0504-1218 HB Vaccine	325	0	200	140	200	200	200	200	200
0504-1219 Hose	900	1,344	900	1,555	900	1,000	1,000	1,000	1,000
0504-1520 Communications	3,000	3,044	3,000	3,033	3,100	3,300	3,300	3,300	3,300
0504-2020 Equipment Repairs	9,000	17,699	8,500	8,624	8,900	10,400	10,400	10,400	10,400
0504-3525 Small Dept Equipment	6,500	7,891	6,500	6,714	6,750	17,000	8,000	8,000	8,000
<b>Total Fire Dept</b>	<b>332,270</b>	<b>320,233</b>	<b>342,610</b>	<b>345,100</b>	<b>357,716</b>	<b>388,780</b>	<b>379,280</b>	<b>379,280</b>	<b>379,280</b>

6.0% Change over FY14

- 0504-0101 **Full Time Salaries**  
The Department has 3 full time positions: Fire Chief, Asst. Chief, and one full time firefighter
  
- 0504-0105 **Part Time Salaries**  
To fill shifts during vacations, sick time and holidays
  
- 0504-0110 **Overtime**  
This reflects actual figures for full time personnel's base overtime and holidays - due to the averaging of the hours, each firefighter receives 2 hours of overtime each week - Holiday pay is figured as 12 hours straight pay for the off-duty firefighter - 12 hours straight pay for the holiday if the scheduled firefighter takes the day off, or 12 hours of time and a half if the scheduled firefighter works the holiday
  
- 0504-0125 **Call Division Payroll**  
The call division payroll varies depending on the volume of calls for service and the number of personnel who answer calls. This includes fire calls, meetings, setting up voting space and other duties as assigned. The line is calculated based on average call volume and personnel response.
  
- 0504-0126 **Call Division Training Payroll**  
The training payroll varies depending on the number of Firefighters attending scheduled drills. Drills are scheduled each month. This line also includes specialized training such as water rescue and boat operations.
  
- 0504-0128 **EMA Director**  
The Fire Chief is the Town's Emergency Management Agency (EMA) Director. Formerly, the Town paid a stipend to the Fire Chief for time spent on emergency management duties. The Maine Emergency Management Agency will reimburse the Town for the portion of the Fire Chief's salary that is attributable to his performing emergency-related functions and duties. The Town has several areas which are prone to natural disasters and other emergencies. Being prepared for such emergencies is critical. The cost is now shown in the full-time salary line (0405-0101)
  
- 0504-0501 **FICA & Medicare**  
7.65% of covered wages
  
- 0504-0505 **Retirement**  
7.8% of covered wages for those participating in the MEPERS
  
- 0504-0510 **Health insurance coverage for full time employees.**  
Employees hired after January 2007 pay 20% of family coverage

**TOWN OF CAMDEN FY15 BUDGET**

- 0504-1001 **Software & Office Supplies**  
Firehouse Software annual contract, emergency reporting, and office supplies
- 0504-1005 **Dues & Publications**  
ME Fire Chiefs Assoc 150  
Int'l Assn Fire Chiefs 150  
KCMA 120  
ME State Fed Fire Fighters 100
- 0504-1008 **Personal Protective Equipment**  
Regular issued gear for Firefighters including: turnout gear, gloves, boots, etc.
- 0504-1014 **Gas/Diesel/Oil**  
Vehicle fuel based on estimated 900 gallons of diesel and 600 gallons gasoline
- 0504-1201 **Mileage**  
Reimbursement when use of personal vehicle is necessary to conduct Town business
- 0504-1202 **Training/Professional Development**  
This account is for specialty drills and trainings that enhance the basic training offered by the Fire Department. Examples include: water rescue, confined space, extrication, etc.
- 0504-1205 **Uniforms/Clothing Allowance**  
This funds uniforms for the 3 full time personnel
- 0504-1217 **Respiratory Standards Program**  
Medical evaluations required for use of breathing apparatus  
Mask fit tests and breathing air quality testing  
Includes primary check for new members and yearly medical clearance
- 0504-1218 **HB Vaccine/Drug screening**  
Estimate for new members. Includes random drug screening for full-time personnel
- 0504-1219 **Hose**  
Current inventory of hose is adequate. Covers replacement of hose damaged during general use and testing
- 0504-1520 **Communications**  
Fire Department phones (3) in Public Safety Building and VZW air card for engine 5  
2 Department cell phones
- 0504-2020 **Equipment Repairs**  
Yearly maintenance programs and repair as needed:  
Convert PD truck to FD  
Aerial & ground ladder tests  
Annual vehicle oil & filter changes  
Flow testing of SCBA  
Annual service test - 1 engine per year  
SCBA battery replacement  
  
General repairs of pagers and radios, SCBA, personal protective equipment  
General repairs resulting from daily use of equipment or issues found during service testing
- 0504-3525 **Small Department Equipment**  
Specialized equipment purchases  
Replacement of 6 pagers, additional extrication and water rescue equipment  
Physical fitness equipment (est. total: \$2900; sharing 50% of the cost with Police Dept.)

**TOWN OF CAMDEN FY15 BUDGET**

**Public Safety: Public Safety Building**

Account		FY 12	FY12	FY 13	FY 13	FY 14	FY15	FY15 Mgr	Budget Comm	Select Board
		Budget	Actuals	Budget	Actuals	Budget	Request	Recommends	Recommends	Recommends
0505-0105	Part Time Salaries	5,400	6,120	5,500	4,548	5,500	6,000	0	0	0
0505-0501	FICA & Medicare	400	468	415	348	415	460	0	0	0
0505-1006	Building Cleaning	2,000	2,011	2,000	1,602	2,000	2,000	9,000	4,000	4,000
0505-1501	Electricity	11,000	9,204	11,000	7,975	10,000	10,000	10,000	10,000	10,000
0505-1505	Heat	12,000	10,750	12,000	11,210	10,750	11,000	11,000	11,000	11,000
0505-1510	Water/Sewer	2,700	2,878	3,000	2,882	3,000	3,000	3,000	3,000	3,000
0505-2030	Building Maintenance	12,000	9,665	11,000	11,430	11,000	11,000	11,000	11,000	11,000
0505-3016	HVAC Maintenance	5,000	4,090	5,000	4,131	5,000	5,000	5,000	5,000	5,000
<b>Total Public Safety Building</b>		<b>50,500</b>	<b>45,186</b>	<b>49,915</b>	<b>44,126</b>	<b>47,665</b>	<b>48,460</b>	<b>49,000</b>	<b>44,000</b>	<b>44,000</b>

-7.7% Change over FY14

0505-0105 **Part Time Salaries**

0505-0501 **FICA & Medicare**

0505-1006 **Building Cleaning/Custodial Services**

The budget recommends contracting with a service to clean the building.

0505-1501 **Electricity**

Electrical costs for the Public Safety building

0505-1505 **Heat**

Fuel consumption in the Public Safety Building

0505-1510 **Water/Sewer**

0505-2030 **Building Maintenance**

Includes: truck bay air filters, floor maintenance, etc.  
Preventive maintenance services for the building's auxiliary generator  
General cleaning and painting of areas of the building

0505-3016 **Contracted Services/HVAC Maint**

Annual heat/AC/mechanical maintenance agreement, and other repairs as needed

**TOWN OF CAMDEN FY15 BUDGET**

**Public Safety: Hydrant Assessment**

Account		FY 12 Budget	FY12 Actuals	FY 13 Budget	FY 13 Actuals	FY 14 Budget	FY15 Request	FY15 Mgr Recommends	Budget Comm Recommends	Select Board Recommends
0506-3031	Hydrant Assessment	218,550	218,550	218,500	218,550	218,600	235,590	235,590	233,590	233,590
<b>Total Hydrant Rental</b>		218,550	218,550	218,500	218,550	218,600	235,590	235,590	233,590	233,590

*7% Change over FY14*

**Public Safety: Emergency Medical Services (EMS)**

Account		FY 12 Budget	FY12 Actuals	FY 13 Budget	FY 13 Actuals	FY 14 Budget	FY 15 Request	FY15 Mgr Recommends	Budget Comm Recommends	Select Board Recommends
0507-2805	Emergency Medical Services	10,000	10,000	20,000	20,000	50,000	10,000	10,000	10,000	10,000
<b>Total Emergency Medical Services</b>		10,000	10,000	20,000	20,000	50,000	10,000	10,000	10,000	10,000

*-80% Change over FY14*

0507-2805 North East Mobile Health Services is the Town's designated first responder for emergency medical and transport services. The annual contract price is \$10,000. This will be the second year of a 2-year contract at this rate. The additional cost in FY14 was to pay for close-out and transition costs from Camden First Aid Assn.

**Public Safety: Street Lights**

Account		FY 12 Budget	FY12 Actuals	FY 13 Budget	FY 13 Actuals	FY 14 Budget	FY15 Request	FY15 Mgr Recommends	Budget Comm Recommends	Select Board Recommends
0510-1501	Electricity	52,000	50,594	52,000	47,957	52,000	52,000	52,000	52,000	52,000
0510-2035	Downtown Street Lights	4,000	3,453	4,500	4,430	6,000	6,000	6,000	6,000	6,000
0510-3022	Traffic Signal Maintenance	2,500	1,125	2,500	2,333	2,500	2,500	2,500	2,500	2,500
<b>Total Street Lights</b>		58,500	55,172	59,000	54,720	60,500	60,500	60,500	60,500	60,500

*0.0% Change over FY14*

- 0510-1501 **Electricity**  
Cost of electrical service of street lights
- 0510-2035 **Downtown Street Lights**  
Repairs and maintenance to street lights, outlets, and light bulb replacement
- 0510-3022 **Traffic Signal Maintenance**  
Includes quarterly scheduled maintenance and other maintenance as needed

**TOWN OF CAMDEN FY15 BUDGET**

**Public Works Department**

<b>Account</b>		<b>FY 12 Budget</b>	<b>FY12 Actuals</b>	<b>FY 13 Budget</b>	<b>FY13 Actuals</b>	<b>FY14 Budget</b>	<b>FY 15 Request</b>	<b>FY15 Mgr Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
1001-0101	Full Time Salaries	359,000	340,456	369,800	351,734	377,350	392,000	392,000	392,000	392,000
1001-0105	Part Time Salaries	19,000	11,382	20,000	13,540	21,000	21,000	25,000	25,000	25,000
1001-0110	Overtime	30,000	15,719	30,000	29,911	30,000	30,000	30,000	30,000	30,000
1001-0501	FICA & Medicare	31,200	28,296	32,100	30,322	33,457	34,200	34,200	34,200	34,200
1001-0505	Retirement	17,100	14,094	17,100	16,686	19,657	30,500	30,500	30,500	30,500
1001-0510	Medical Insurance	136,000	125,686	137,700	121,290	127,800	133,650	133,650	133,650	133,650
1001-1001	Office Supplies	400	368	500	238	500	550	550	550	550
1001-1006	Supplies (Cleaning & Bldg)	1,000	699	1,000	759	1,000	1,000	1,000	1,000	1,000
1001-1009	Bldg Hardware Supplies	2,000	1,487	2,200	2,013	2,200	2,500	2,500	2,500	2,500
1001-1010	Signs	4,800	4,906	4,800	4,410	5,000	5,000	5,000	5,000	5,000
1001-1011	Culverts & Basins (see 1002-2054	8,000	4,885	8,000	9,052	10,000	0	0	0	0
1001-1013	Safety Equipment	2,700	2,665	3,200	2,792	3,500	3,500	3,500	3,500	3,500
1001-1014	Gas/Diesel/Oil	43,500	42,435	53,000	41,442	56,000	56,000	56,000	56,000	56,000
1001-1014	Downtown Signs ( <i>new</i> )						500	500	500	500
1001-1205	Uniforms/Clothing Allow	2,500	2,440	2,500	2,499	2,500	2,500	2,500	2,500	2,500
1001-1220	Traffic Control Devices	2,000	2,007	2,300	2,304	2,500	3,000	3,000	3,000	3,000
1001-1221	Winter Salt & Sand	90,000	78,474	90,000	74,027	100,000	105,000	105,000	100,000	100,000
1001-1501	Electricity	2,400	2,299	2,400	2,668	2,400	2,800	2,800	2,800	2,800
1001-1505	Heat	6,900	6,959	6,900	6,631	6,900	6,900	6,900	6,900	6,900
1001-1510	Water/Sewer	1,000	1,294	1,000	692	1,100	1,100	1,100	1,100	1,100
1001-1520	Communications	1,800	1,524	1,800	1,364	1,650	1,650	1,650	1,650	1,650
1001-2025	Radios	100	0	200	0	200	200	200	200	200
1001-2030	Building Maintenance	10,500	10,598	10,000	10,059	10,000	10,000	10,000	10,000	10,000
1001-2036	Fuel Depot Maintenance	2,000	241	1,800	332	2,000	2,000	2,000	2,000	2,000
1001-2037	Fleet Maintenance	40,000	39,228	44,000	49,369	45,000	45,000	45,000	45,000	45,000
1001-2038	Plow Maint	10,000	8,518	10,000	11,427	10,000	10,000	10,000	10,000	10,000
1001-3021	Drug Testing	1,500	346	1,500	525	1,000	1,000	1,000	1,000	1,000
1001-3525	Small Department Equip	3,000	3,635	3,000	3,433	3,500	13,900	8,000	8,000	8,000
<b>Total Public Works</b>		<b>828,400</b>	<b>750,640</b>	<b>856,800</b>	<b>789,518</b>	<b>876,214</b>	<b>910,310</b>	<b>913,550</b>	<b>908,550</b>	<b>908,550</b>

- 1001-0101 **Full Time Salaries** 3.7% Change over FY14  
PW Director and 8 full time employees
- 1001-0105 **Part Time Salaries**  
Snow removal, downtown street/sidewalk maint, trash pick-up, summer/winter coverage
- 1001-0110 **Overtime**  
Estimate based on historical trends
- 1001-0501 **FICA & Medicare**  
7.65% of covered wages
- 1001-0505 **Retirement**  
7.8% of covered wages for those participating in MEPERS
- 1001-0510 **Medical Insurance**  
Health insurance coverage for full time employees  
Employees hired after January 2007 pay 20% for family coverage
- 1001-1001 **Office Supplies**  
Pens, paper and other materials
- 1001-1006 **Supplies (Cleaning & Building)**  
Paper products, cleaning supplies
- 1001-1009 **Building Hardware Supplies**  
Rakes, shovels, brooms, batteries, flashlights, new & used replacement tools
- 1001-1010 **Signs**  
Annual cost for replacing stolen/damaged street and traffic signs, installing new signs and posts
- 1001-1011 **Culverts & Basins**  
This account is now in Public Works Streets budget

**TOWN OF CAMDEN FY15 BUDGET**

- 1001-1013 **Safety Equipment**  
Hard hats, gloves, eye & hearing protection, first aid kits,  
fall protection, & chain saw protection & steel toe work boots,  
reflective rain jackets and rain pants
  
- 1001-1014 **Gas/Diesel/Oil**  
Fuel for trucks and equipment  
Estimate based on 7500 gals diesel and 7000 gals gasoline  
Includes 3000 for motor/hydraulic oil
  
- 1001-1205 **Uniforms/Clothing Allow**  
Work clothes for employees
  
- 1001-1220 **Traffic Control Devices**  
Work area signs, traffic cones & barricades
  
- 1001-1221 **Winter Salt & Sand**  
PW plows, sand/salts approximately 58 miles of Town & State roads and 12 miles of sidewalks  
1300 tons salt (average)  
1500 cy sand (average)  
Magnesium flakes (sidewalks)
  
- 1001-1501 **Electricity**  
Electricity for the Public Works facility
  
- 1001-1505 **Heat**  
Heating fuel for Public Works Dept. facility
  
- 1001-1510 **Water/Sewer**
  
- 1001-1520 **Communications**  
Telephone, cell phone and pagers
  
- 1001-2025 **Radios**  
Replacement and repairs
  
- 1001-2030 **Buildings Maintenance**  
Includes: Maintenance of buildings, plumbing/electrical repair  
Fire extinguisher, hydro test replace/refill  
Boiler maintenance & repairs  
Repairs to metal roof on main building
  
- 1001-2036 **Fuel Depot**  
Maintenance and repairs. The fuel depot is used by all departments including  
school buses, Rockport Police and Public Works, MCSW, Hope FD
  
- 1001-2037 **Fleet Maintenance**  
Tires/brakes and all repair parts, welding supplies
  
- 1001-2038 **Plow Maintenance**  
Cost of cutting edges, steel, bolts, bed chains
  
- 1001-3021 **Drug Testing**  
Drug/alcohol testing, pre-employment testing  
Annual hearing tests
  
- 1001-3525 **Small Department Equipment**  
Tire changing machine handle trucks & police cruiser larger tires:  
(The \$6000 cost will be shared with the other de \$2,000  
Portable gantry crane to lift heavy items \$2,600  
Asphalt compactor for patches (streets & sidewa \$2,500  
Plasma cutter for fabrication \$2,000  
Vehicle support stands \$800

**TOWN OF CAMDEN FY15 BUDGET**

**Public Works: Highways, Streets, Bridges, Sidewalks**

<b>Account</b>		<b>FY 12 Budget</b>	<b>FY12 Actuals</b>	<b>FY 13 Budget</b>	<b>FY 13 Actuals</b>	<b>FY 14 Budget</b>	<b>FY 15 Request</b>	<b>FY15 Mgr Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
1002-2040	Street Maintenance	54,000	49,060	55,000	42,958	55,000	61,000	61,000	61,000	61,000
1002-2041	Sidewalks	10,000	14,492	12,000	12,954	15,000	15,000	20,000	20,000	20,000
1002-2042	Storm Sewers	28,000	10,683	28,000	9,286	35,000	40,000	35,000	28,000	28,000
1002-2043	Trash Disposal	4,500	3,987	4,500	4,503	5,500	7,600	8,000	8,000	8,000
1002-2049	Rental Equipment	30,000	26,285	30,000	30,600	30,500	30,500	30,500	30,500	30,500
1002-3017	Engineering	8,000	7,481	10,000	2,063	10,000	10,000	10,000	10,000	10,000
1002-3023	Street Paving	200,000	213,868	230,000	243,740	225,000	225,000	225,000	275,000	275,000
<b>Total Streets &amp; Sidewalks</b>		<b>334,500</b>	<b>325,855</b>	<b>369,500</b>	<b>346,104</b>	<b>376,000</b>	<b>389,100</b>	<b>389,500</b>	<b>432,500</b>	<b>432,500</b>

1002-2040 **Street Maintenance** 15.0% *Change over FY14*

The Town maintains 40 miles of roadways. This account funds:

- Road repairs
- Paint striping contractor
- Erosion control
- Gravel, stone, riprap, and loam
- Trash containers repair/replace

1002-2041 **Sidewalks**  
The Town currently has 12 miles of sidewalk to maintain  
This account funds sidewalk repairs & overlays according to condition assessment

1002-2042 **Storm Sewers**  
Miscellaneous repairs, replace driveway & cross culverts, catch basin  
repair & replacement frames

1002-2054 **Culverts & Basins** (formerly in Public Works Acct 1001-1011)  
Replacement of driveway and cross culverts and catch basins, frames/covers  
Estimate based on the number that need to be replaced

1002-2043 **Trash Disposal**  
Trash pickup for downtown, all parks, Public Safety, Town Offices  
and roadside dumping. Trash bags, trash container maintenance

1002-2049 **Rental Equipment** examples:

Wheel loader rental (winter)	16,000
Truck rental for hauling snow	8,000
Excavator rental	6,500
	<u>30,500</u>

1002-3017 **Engineering**  
Professional services as needed for sidewalks, drainage projects, roads & bridges

1002-3023 **Street Paving**  
Overlays and grinding, crack sealing, repairs according to condition/need assessment

**TOWN OF CAMDEN FY15 BUDGET**

**Public Works: Parking Lots**

<b>Account</b>		<b>FY 12 Budget</b>	<b>FY12 Actuals</b>	<b>FY 13 Budget</b>	<b>FY 13 Actuals</b>	<b>FY14 Budget</b>	<b>FY15 Request</b>	<b>FY15 Mgr Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
1004-1225	Parking Lot Lease	1,200	925	1,200	1,062	1,400	1,400	1,400	1,400	1,400
1004-2070	Parking Lot Maintenance	2,000	62	2,500	122	2,500	5,000	5,000	3,000	3,000
<b>Total Parking</b>		<b>3,200</b>	<b>987</b>	<b>3,700</b>	<b>1,184</b>	<b>3,900</b>	<b>6,400</b>	<b>6,400</b>	<b>4,400</b>	<b>4,400</b>

12.8% Change over FY14

**1004-1225 Parking Lot Lease**

Covers winter maintenance of leased parking spaces at the Church of Christ Scientist Church on Central Street and the Knox Mill

**1004-2070 Parking Lot Maintenance**

Funds repairs, landscaping, striping, and maintenance at Town parking lots, and paint striping

**Public Works: Tree Program**

<b>Account</b>		<b>FY 12 Budget</b>	<b>FY12 Actuals</b>	<b>FY 13 Budget</b>	<b>FY 13 Actuals</b>	<b>FY 14 Budget</b>	<b>FY15 Request</b>	<b>FY15 Mgr Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
1005-3033	Tree Maintenance	10,000	13,426	15,000	12,226	15,000	18,000	18,000	18,000	18,000
1005-3034	Shade Tree Planting	1,100	1,597	1,100	4,019	1,100	1,500	1,500	1,500	1,500
<b>Total Tree Program</b>		<b>11,100</b>	<b>15,023</b>	<b>16,100</b>	<b>16,245</b>	<b>16,100</b>	<b>19,500</b>	<b>19,500</b>	<b>19,500</b>	<b>19,500</b>

21.1% Change over FY14

**1005-3033 Tree Maintenance**

Tree pruning and removal of dead and potentially dangerous trees

**1005-3034 Shade Tree Planting**

The Town has historically funded 1/3 of the cost for residents to plant new or replacement shade trees  
The Town received a grant from Project Canopy which will fund more trees to be planted

**TOWN OF CAMDEN FY15 BUDGET**

**Health & Welfare: Provider Agencies**

Account	FY 12	FY12	FY 13	FY 13	FY 14	FY15	FY15 Mgr	Budget Comm	Select Board
	Budget	Actuals	Budget	Actuals	Budget	Request	Recommends	Recommends	Recommends
American Red Cross	2,132	2,132	2,132	2,132	2,132	2,500	2,500	2,500	2,500
Coastal Transportation	2,650	2,650	2,650	2,650	2,650	2,425	2,425	2,425	2,425
Hospitality House	2,500	2,500	2,500	2,500	0	0	0	0	0
Kno-Wal-Lin Home Care	0	0	5,325	5,325	0	0	0	0	0
Broadreach Family/Youth	800	800	500	500	1,000	1,000	1,000	1,000	1,000
Sexual Assault Crisis Cntr	0	0	0	0	0	0	0	0	0
<b>Total Provider Agencies</b>	<b>8,082</b>	<b>8,082</b>	<b>13,107</b>	<b>13,107</b>	<b>5,782</b>	<b>5,925</b>	<b>5,925</b>	<b>5,925</b>	<b>5,925</b>

*2.5% Change over FY14*

*The requests are presented as submitted*

**Health & Welfare: Community Services** (Cultural, Educational, Social, Recreational)

Account	FY 12	FY12	FY 13	FY 13	FY 14	FY15	FY15 Mgr	Budget Comm	Select Board
	Budget	Actuals	Budget	Actuals	Budget	Request	Recommends	Recommends	Recommends
2001-2807 <b>Community Services</b>									
American Legion (Memorial Day)	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,500	1,500
Camden-Rockport Historical	1,000	1,000	1,000	1,000	1,000	3,000	3,000	3,000	3,000
Merryspring, Inc.	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
PenBay YMCA Teen Center	13,113	13,113	14,660	14,600	14,600	14,500	14,500	14,500	14,500
Five Town Communities That Care						1,000	1,000	1,500	1,500
<b>Total Community Services</b>	<b>16,313</b>	<b>16,313</b>	<b>17,860</b>	<b>17,800</b>	<b>17,800</b>	<b>20,700</b>	<b>20,700</b>	<b>21,500</b>	<b>21,500</b>

*20.8% Change over FY14*

*The requests are presented as submitted*

**TOWN OF CAMDEN FY15 BUDGET**

**Camden Public Library**

<b>Account</b>	<b>FY 12 Budget</b>	<b>FY12 Actuals</b>	<b>FY 13 Budget</b>	<b>FY 13 Actuals</b>	<b>FY 14 Budget</b>	<b>FY15 Request</b>	<b>FY15 Mgr Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
2002-2801 Camden Public Library	355,000	355,000	355,000	355,000	355,000	375,000	375,000	375,000	375,000
<b>Total Camden Public Library</b>	355,000	355,000	355,000	355,000	355,000	375,000	375,000	375,000	375,000

*5.6% Change over FY14*

*Annual funding in support of the Camden Public Library*

**TOWN OF CAMDEN FY15 BUDGET**

**Leisure Services: Harbor & Public Landing**

Account		FY 12	FY12	FY 13	FY 13	FY 14	FY15	FY15 Mgr	Budget Comm	Select Board
		Budget	Actuals	Budget	Actuals	Budget	Request	Recommends	Recommends	Recommends
2003-0101	Full Time Salaries	42,200	42,713	45,700	43,727	47,075	48,500	48,500	48,500	48,500
2003-0105	Part Time Salaries	4,100	4,087	6,650	2,257	6,850	7,200	7,200	7,200	7,200
2003-0130	Harbor Clerk	19,800	19,878	20,000	21,349	20,000	21,000	21,000	21,000	21,000
2003-0501	FICA & Medicare	5,800	6,134	6,050	6,212	6,400	5,870	5,870	5,870	5,870
2003-0505	Retirement	2,700	1,994	2,700	2,317	2,993	3,785	3,785	3,785	3,785
2003-0510	Medical Insurance	27,800	29,185	27,900	30,884	32,000	33,300	33,300	33,300	33,300
2003-1001	Office Supplies	1,400	1,978	1,600	2,297	1,600	2,000	2,000	2,000	2,000
2003-1004	Advertisement & Recruiting	400	331	400	379	400	400	400	400	400
2003-1014	Gas/Diesel/Oil	400	263	400	935	700	900	900	900	900
2003-1202	Professional Development	800	0	800	315	800	1,200	1,200	1,200	1,200
2003-1205	Uniforms/Clothing Allow	600	720	700	225	700	700	700	700	700
2003-1206	Submerged Lands Lease	2,800	3,703	3,800	4,912	4,800	5,000	5,000	5,000	5,000
2003-1501	Electricity	1,600	2,146	1,700	2,267	2,150	2,500	2,500	2,500	2,500
2003-1510	Water/Sewer	900	796	800	661	800	800	800	800	800
2003-1520	Communications	1,500	1,492	1,500	1,505	1,600	1,700	1,700	1,700	1,700
2003-2001	General Maintenance	5,000	3,939	5,000	6,443	6,000	6,500	6,500	6,500	6,500
2003-2020	Equipment Maintenance	4,800	5,759	4,800	4,283	5,000	5,000	5,000	5,000	5,000
2003-2025	Radios	100	0	100	0	100	100	100	100	100
2003-2045	Curtis Island Lighthouse	1,500	1,500	1,000	0	1,000	1,000	1,000	1,000	1,000
2003-2046	Pump-out Boat Operations	15,600	19,293	18,000	17,386	19,000	17,000	17,000	17,000	17,000
2003-2507	Boat Insurance	1,700	1,468	1,700	3,210	3,200	3,400	3,400	3,400	3,400
2003-3043	Trash Removal	4,000	4,422	3,500	2,310	3,500	3,900	3,900	3,900	3,900
<b>Total Harbor &amp; Landing</b>		<b>145,500</b>	<b>151,801</b>	<b>154,800</b>	<b>153,874</b>	<b>166,668</b>	<b>171,755</b>	<b>171,755</b>	<b>171,755</b>	<b>171,755</b>

3.1% Change over FY14

*Note: The Harbor Budget is funded through Harbor Fees*

- 2003-0101 **Full Time Salaries**  
Harbormaster
  
- 2003-0105 **Part Time Salaries**  
Deputy Harbormaster generally for 15 weeks @ 20 hrs/wk during summer season  
Jr Deputy for 14 wks @ 16 hrs/wk during peak season  
Administrative support as necessary
  
- 2003-0130 **Harbor Clerk**  
This funds administrative/accounting support provided by Town Office employee
  
- 2003-0501 **FICA & Medicare**  
7.65% of covered wages
  
- 2003-0505 **Retirement**  
7.8% of covered wages for those participating in MEPERS
  
- 2003-0510 **Medical Insurance**  
Health insurance coverage for full time employees.  
Employees hired after January 2007 pay 20% for family coverage
  
- 2003-1001 **Office Supplies**  
General office and department supplies
  
- 2003-1004 **Advertisement & Recruitment**  
Public notices and advertising

## TOWN OF CAMDEN FY15 BUDGET

- 2003-1014 **Gas/Diesel/Oil**  
All fuel for the "Welcome" and the Boston Whaler
- 2003-1202 **Professional Development**  
Maine Harbormaster's Association classes, Homeland Security training, etc.
- 2003-1205 **Uniforms/Clothing Allowance**  
Harbormaster and Deputy Harbormaster's uniforms
- 2003-1206 **Submerged Lands Lease**  
Increase due to increase in the submerged lands lease rates with the State
- 2003-1501 **Electricity**  
Electricity to run office and transient dockage shore power
- 2003-1510 **Water/Sewer**  
Water for three dock systems: Daysailer, public/windjammer and fishermen
- 2003-1520 **Communications**  
Office phone and cell phone
- 2003-2001 **General maintenance & repairs**  
Cleaning supplies, screws, nonskid tape for ramp treads, pot wharf, shackles, chains, etc.
- 2003-2020 **Equipment Maintenance**  
Boat hooks, bilge pumps, pfd's, etc.
- 2003-2025 **Radios**  
VHF radios for office and vessels and replacement batteries
- 2003-2045 **Curtis Island Lighthouse**  
Funding for maintenance and repairs, and reserve fund for future capital improvements
- 2003-2046 **Pump-out Boat Operations**  
Operator salary (35 hrs x 20 weeks) plus additional hours in peak season  
Fuel, misc supplies and winter maintenance  
*A portion of the costs are reimbursed by the State*
- 2003-2507 **Boat**  
Insurance for the "Welcome", and the Boston Whaler
- 2003-3043 **Trash Removal**  
Seasonal dumpster at Public Landing for non-commercial trash

**TOWN OF CAMDEN FY15 BUDGET**

**Leisure Services: Recreation**

<b>Account</b>		<b>FY 12</b>	<b>FY12</b>	<b>FY 13</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY15</b>	<b>FY15 Mgr</b>	<b>Budget Comm</b>	<b>Select Board</b>
		<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Recommends</b>	<b>Recommends</b>	<b>Recommends</b>
2004-0101	Full Time Salaries	50,351	49,986	52,885	40,907	55,380	64,900	64,900	64,900	64,900
2004-0135	Program Wages	2,500	2,087	2,500	3,184	3,200	3,300	3,300	3,300	3,300
2004-0501	FICA & Medicare	3,852	3,990	4,120	3,373	4,481	5,220	5,220	5,220	5,220
2004-0505	Retirement	2,215	2,115	2,325	2,051	2,400	5,100	5,100	5,100	5,100
2004-0510	Medical Insurance	16,481	16,811	17,500	12,450	17,500	19,000	19,000	19,000	19,000
2004-1001	Office Supplies	1,000	170	1,000	714	1,000	1,000	1,000	1,000	1,000
2004-1013	Safety Equipment	500	0	500	401	500	500	500	500	500
2004-1201	Mileage	500	743	500	555	500	500	500	500	500
2004-1227	Program Expenses	5,000	2,862	8,000	7,831	6,000	7,000	7,000	7,000	7,000
2004-1228	Water Quality Monitoring	250	291	300	324	300	500	500	500	500
2004-1229	Lodge Expenses	2,000	1,882	2,000	724	2,000	2,300	2,300	2,300	2,300
2004-1501	Electricity	1,500	1,582	1,500	1,199	1,500	1,500	1,500	1,500	1,500
2004-1505	Heat	1,000	2,230	1,500	2,487	1,500	1,500	1,500	1,500	1,500
2004-1520	Communications	3,000	1,826	3,200	1,582	3,000	3,000	3,000	3,000	3,000
2004-2015	Grounds Maintenance	5,000	3,490	5,000	10,102	5,000	5,000	5,000	5,000	5,000
2004-2030	Building Maintenance	1,500	350	1,300	1,960	1,000	1,000	1,000	1,000	1,000
2004-2802	Inner Harbor Master/Lake Warder	2,500	2,500	2,500	2,500	5,000	5,200	5,200	5,200	5,200
2004-3012	Organization Dues	350	535	350	175	350	500	500	500	500
2004-3035	Security Services	350	369	400	369	400	500	500	500	500
2004-3038	Summer Program contract	20,600	19,900	20,600	25,112	25,000	30,000	30,000	27,000	27,000
<b>Total Recreation</b>		<b>120,449</b>	<b>113,720</b>	<b>127,980</b>	<b>118,000</b>	<b>136,011</b>	<b>157,520</b>	<b>157,520</b>	<b>154,520</b>	<b>154,520</b>

13.6% Change over FY14

- 2004-0101 **Full Time Salaries**  
Funds 50% of two full time employees
  
- 2004-0135 **Program Wages**  
Bus driver wages for summer recreation program, reimbursed by YMCA
  
- 2004-0501 **FICA & Medicare**  
7.65% of covered wages
  
- 2004-0505 **Retirement**  
7.8% of covered wages for those participating in the MEPERS
  
- 2004-0510 **Medical Insurance**  
Health insurance coverage for full time employees  
Employees hired after January 2007 pay 20% for family coverage
  
- 2004-1001 **Office Supplies**  
General office supplies
  
- 2004-1013 **Safety Equipment**  
First Aid kit resupply; eye, ear, hand protection; mountain rescue gear
  
- 2004-1201 **Mileage**  
Funds business travel mileage

## TOWN OF CAMDEN FY15 BUDGET

- 2004-1227 **Program Expenses**  
Includes mountain festival, canoe race, rowing race, mountain bike events, running races  
and Wednesdays-in-the-Park concerts, parks brochures
- 2004-1228 **Water Quality Monitoring**  
Quarterly lodge water testing and registration
- 2004-1229 **Lodge Expenses**  
Cleaning & bathroom supplies
- 2004-1501 **Electricity**  
Lodge expense portion of year
- 2004-1505 **Heat**  
Lodge heating expense April to October, estimate of 300 gal/yr
- 2004-1520 **Communications**  
Telephone expense
- 2004-2015 **Grounds Maintenance**  
Ball field maintenance contract & misc facility grounds maintenance
- 2004-2030 **Building Maintenance**  
Routine building maintenance
- 2004-2802 **Inner Harbor Master/Lake Warden**  
The Town contributes these funds to the Megunticook Watershed Association to fund the association  
and Lake Warden Justin Twitchell.  
Previously the cost was split 50-50 between the Police Department and the Recreation Department  
Since the Inner Harbor Master is not a Camden Police Officer, it is now funded out of this account
- 2004-3012 **Organization Dues**  
Maine Recreation and Parks Association, NE P&R Assn. Mountain Bike Association
- 2004-3035 **Security Services**  
Lodge alarm monitoring and maintenance
- 2004-3038 **Summer Program Contract**  
Contract with YMCA to operate Summer Youth Recreation Program  
\$100/child x 56 children x 6 weeks (minus bus driver wages of \$3300)

**TOWN OF CAMDEN FY15 BUDGET**

**Leisure Services: Parks**

<b>Account</b>		<b>FY 12 Budget</b>	<b>FY12 Actuals</b>	<b>FY 13 Budget</b>	<b>FY 13 Actuals</b>	<b>FY 14 Budget</b>	<b>FY15 Request</b>	<b>FY15 Mgr Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
2005-0101	Full Time Salaries	67,132	82,676	69,350	79,098	73,755	99,600	99,600	99,600	99,600
2005-0105	Part Time Salaries	13,369	14,138	13,900	18,901	14,562	15,000	15,000	15,000	15,000
2005-0138	Public Landing Restroom	28,302	13,433	28,900	25,023	21,235	0	0	0	0
2005-0501	FICA & Medicare	8,323	8,550	8,520	9,951	8,381	8,770	8,770	8,770	8,770
2005-0505	Retirement	3,809	3,658	2,885	4,808	5,655	7,750	7,750	7,750	7,750
2005-0510	Medical Insurance	37,425	37,758	39,300	40,847	38,109	45,095	45,095	45,095	45,095
2005-1010	Signs	500	800	500	496	500	500	500	500	500
2005-1013	Safety Equipment	1,000	393	1,000	1,009	1,000	1,100	1,100	1,100	1,100
2005-1014	Gas/Diesel/Oil	5,800	6,216	6,400	6,712	6,500	6,700	6,700	6,700	6,700
2005-1201	Mileage	500	490	500	179	500	500	500	500	500
2005-1205	Uniforms/Clothing Allow	1,850	1,800	1,800	3,318	1,800	2,000	2,000	2,000	2,000
2005-1273	Maintenance Shop	1,000	1,025	1,000	4,104	1,000	1,200	1,200	1,200	1,200
2005-1501	Electricity	3,000	2,725	3,000	1,815	3,000	3,000	3,000	3,000	3,000
2005-1505	Heat	500	529	500	842	525	500	500	500	500
2005-1510	Water/Sewer	2,600	2,275	2,665	2,205	2,675	3,200	3,200	3,200	3,200
2005-2015	Grounds Maintenance	3,000	5,090	4,000	6,236	6,000	7,000	7,000	7,000	7,000
2005-2020	Equipment Maintenance	2,250	4,925	2,500	5,199	4,000	5,500	5,500	5,500	5,500
2005-2030	Building Maintenance	1,500	372	1,000	477	1,500	1,500	1,500	1,500	1,500
2005-2044	Rockport Tax	250	250	250	250	250	270	270	270	270
2005-2047	Public Landing Restrooms Maint	4,500	5,296	5,000	5,255	5,000	5,000	5,000	5,000	5,000
2005-3032	Trash Removal	4,800	2,948	4,800	1,723	4,800	5,000	5,000	5,000	5,000
2005-3525	Small Dept Equipment	0	0	500		500	500	500	500	500
<b>Total Parks</b>		<b>191,410</b>	<b>195,347</b>	<b>198,270</b>	<b>218,449</b>	<b>201,247</b>	<b>219,685</b>	<b>219,685</b>	<b>219,685</b>	<b>219,685</b>

- 2005-0101 **Full Time Salaries**  
Wages for 5 employees  
Change due to 2 part-time employees are now full time. 9.2% Change over FY14
- 2005-0105 **Part Time Salaries**  
Seasonal employees
- 2005-0138 **Public Landing Restroom**  
This position is not being filled (retirement). Other staff will perform do this work.
- 2005-0501 **FICA & Medicare**  
7.65% of covered wages
- 2005-0505 **Retirement**  
7.8% of covered wages for those participating in the MEPEERS
- 2005-0510 **Medical Insurance**  
Health insurance coverage for full time employees  
Increase due to two employees are now receiving medical coverage.  
Employees hired after January 2007 pay 20% share

**TOWN OF CAMDEN FY15 BUDGET**

- 2005-1010 **Signs**  
Trail kiosk, maps, trail signs, various park signs
- 2005-1013 **Safety Equipment**  
Steel toed boots and other PPI, safety inspection recommendations
- 2005-1014 **Gas/Diesel/Oil**  
Trucks, ATV's, mowers, chain saws
- 2005-1201 **Mileage**  
IRS rate, personal vehicle use when dept vehicles not available
- 2005-1205 **Uniforms/Clothing Allowance**  
\$250 for FT staff; \$125 for summer seasonal staff.
- 2005-1273 **Maintenance Shop**  
Misc tools and supplies
- 2005-1501 **Electricity**  
April-Oct Public Landing & Maintenance Shop
- 2005-1505 **Heat**  
April-Oct Maintenance Shop
- 2005-1510 **Water/Sewer**  
Village Green, Public Landing restrooms, Laite Beach
- 2005-2015 **Grounds Maintenance**  
Grounds maintenance and equipment rental, mountain bike trail projects, and tools
- 2005-2020 **Equipment Maintenance**  
Small equipment repairs and maintenance
- 2005-2030 **Building Maintenance**  
Misc maintenance for park buildings, Chamber Building, Laite Beach, Barretts Cove
- 2005-2044 **Rockport Tax**  
Property tax on small piece of land on Ragged Mountain that is located in Rockport
- 2005-2047 **Public Landing Restrooms Repairs & Maintenance**  
Lighting, fixtures, supplies, paint, repair costs
- 2005-3032 **Trash Removal**  
All trash removal April-Oct.  
Parks and downtown  
Seasonal portable toilets
- 2005-3525 **Small Dept Equipment**  
Small grounds equipment replacement

**Leisure Services: Dams**

		FY 12	FY12	FY 13	FY 13	FY 14	FY15	FY15 Mgr	Budget Comm	Select Board
	<b>Account</b>	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Recommends</b>	<b>Recommends</b>	<b>Recommends</b>
2008-2050	Megunitcook Dams	7,700	3,257	8,000	8,000	4,000	5,000	5,000	3,000	3,000
2008-2051	Montgomery Dam	2,000	74	2,000	2,000	2,000	2,000	2,000	2,000	2,000
2008-2053	Seabright Dam	500	500	500						
<b>Total Dams</b>		<b>10,200</b>	<b>3,831</b>	<b>10,500</b>	<b>10,000</b>	<b>6,000</b>	<b>7,000</b>	<b>7,000</b>	<b>5,000</b>	<b>5,000</b>

2008-2050 **Megunitcook Dams** -16.7% Change over FY14

This account funds the inspections and repairs of the East and West Megunitcook dams  
A comprehensive underwater inspection is conducted every 3 to 5 years, the last one was the fall of 2011  
Camden and Lincolville share in maintenance and repair costs : Camden 67% and Lincolville: 33%

2008-2051 **Montgomery Dam**  
This account funds annual inspections and repairs. A comprehensive underwater inspection is done every 3-5 years. The last one was done in 2011

2008-2053 **Seabright Dam**  
This account funded the Dam Agent's stipend and mileage  
These duties are now performed by the Director of the Wastewater Department

**TOWN OF CAMDEN FY15 BUDGET**

**Town Cemeteries: Cemetery Association**

<b>Account</b>	<b>FY 12</b>	<b>FY12</b>	<b>FY 13</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY15</b>	<b>FY15 Mgr</b>	<b>Budget Comm</b>	<b>Select Board</b>
	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Recommends</b>	<b>Recommends</b>	<b>Recommends</b>
2501-2803 Camden Cemetery Assoc	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
<b>Total Cemetery Association</b>	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000

2501-2803 **Camden Cemetery Association**  
 Appropriation to the Association is used to offset cemetery expenses.

**TOWN OF CAMDEN FY15 BUDGET**

**Town Cemeteries: Cemetery Maintenance**

<b>Account</b>		<b>FY 12</b>	<b>FY12</b>	<b>FY 13</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY15</b>	<b>FY15 Mgr</b>	<b>Budget Comm</b>	<b>Select Board</b>
		<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Recommends</b>	<b>Recommends</b>	<b>Recommends</b>
2505-0101	Full Time Salaries	19,200	17,243	19,200	20,152	19,800	20,500	20,500	20,500	20,500
2505-0105	Part Time Salaries	14,300	10,579	14,300	15,200	16,000	16,000	16,000	16,000	16,000
2505-0501	FICA & Medicare	2,500	2,128	2,500	2,387	2,739	2,795	2,795	2,795	2,795
2505-0505	Retirement/ICMA	800	768	800	990	1,100	1,500	1,500	1,500	1,500
2505-0510	Medical Insurance	4,600	5,047	4,600	6,064	5,400	5,550	5,550	5,550	5,550
2505-1012	Tools	100	0	100	0	100	100	100	100	100
2505-1013	Safety Equipment	300	0	300	0	300	300	300	300	300
2505-1014	Gas/Diesel/Oil	2,000	2,542	2,000	2,363	2,300	2,500	2,500	2,500	2,500
2505-2015	Grounds Maintenance	3,000	1,815	3,000	250	3,000	3,000	3,000	3,000	3,000
2505-2020	Equipment	1,000	13	1,000	381	1,000	1,000	1,000	1,000	1,000
2505-3525	Small Dept Equipment	2,200	0	2,200	0	2,000	2,000	2,000	2,000	2,000
<b>Total Cem Maintenance</b>		<b>50,000</b>	<b>40,134</b>	<b>50,000</b>	<b>47,786</b>	<b>53,739</b>	<b>55,245</b>	<b>55,245</b>	<b>55,245</b>	<b>55,245</b>

2.8% Change over FY14

*NOTE: This budget is offset with revenues from cemetery funds*

- 2505-0101    **Full Time Salaries**  
Wages for 1 employee assigned to cemetery maintenance
  
- 2505-0105    **Part Time Salaries**  
Seasonal employees
  
- 2505-0501    **FICA & Medicare**  
7.65% of covered wages
  
- 2505-0505    **Retirement/ICMA**  
Prorated retirement benefits
  
- 2505-0510    **Medical Insurance**  
Prorated benefits for full time employees
  
- 2505-1012    **Tools**  
Trimming and hand tools
  
- 2505-1013    **Safety Equipment**  
Steel toe boots, glasses, ear protection, gloves
  
- 2505-1014    **Gas/Diesel/Oil**  
Increase due to fuel prices
  
- 2505-2015    **Grounds Maintenance**  
Tree work, road maintenance in Oak Hill Annex
  
- 2505-2020    **Equipment**  
Hand mowers and hand power tools
  
- 2505-3525    **Small Dept Equipment**  
Truck and riding mower replacement fund

**TOWN OF CAMDEN FY15 BUDGET**

**Capital Reserves (Equipment and Facilities)**

Account		FY 12 Budget	FY12 Actuals	FY 13 Budget	FY 13 Actuals	FY 14 Budget	FY15 Request	FY15 Mgr Recommends	Budget Comm Recommends	Select Board Recommends
3003-4001	Accrued Benefits	20,000	20,000	10,000	10,000	15,000	15,000	15,000	15,000	15,000
3003-4002	Opera House Maintenance	20,000	20,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
3003-4003	Economic Development	14,400	14,400	14,400	14,400					
3003-4005	Information Technology					10,000	15,000	15,000	10,000	10,000
3003-4013	Energy Conservation	10,000	10,000	10,000	10,000	5,000	5,000	5,000	5,000	5,000
3003-4115	Fire Truck	0		0		0	5,000	5,000	5,000	5,000
3003-4205	Storm Water	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
3003-4211	Parking			5,000	5,000	5,000	25,000	5,000	5,000	5,000
3003-4221	Streets and Sidewalks			10,000	10,000	10,000	10,000	10,000	10,000	10,000
3003-4412	Harbor Dredging	12,000	12,000	10,000	10,000	0	0	0	0	0
3003-4413	Snow Bowl	0	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000
3003-4414	Dams	0	0	0	0	2,000	3,000	3,000	0	0
	<i>new</i> Parks & Open Space						10,000	10,000	10,000	10,000
3003-4416	Harbor Projects	46,300	46,300	10,000	10,000	20,000	20,000	20,000	20,000	20,000
<b>Total Capital Reserves</b>		<b>142,700</b>	<b>142,700</b>	<b>119,400</b>	<b>119,400</b>	<b>117,000</b>	<b>158,000</b>	<b>138,000</b>	<b>130,000</b>	<b>130,000</b>

11.1% Change over FY14

- 3003-4001 **Accrued Benefits**  
This helps fund the cash-out of benefits when employees retire or leave employment with the Town
- 3003-4002 **Opera House Maintenance**  
These funds are set aside to fund Opera House capital improvements
- 3003-4003 **Economic Development Reserve**  
The Select Board had designated the revenues from the Verizon cell tower lease to help fund economic development projects and programs. Verizon no longer needs to lease this site, so we will not be receiving these funds.
- 3003-4005 **Information Technology**  
The account funds periodic major computer and technology upgrades
- 3003-4013 **Energy Conservation Reserve**  
The Town has made progress in making facilities more energy efficient; these funds will help continue that work.
- 3003-4115 **Fire Truck**  
This request is to fund the future corrosion repair for Engine 5 (a 1997 truck)  
Estimated cost of repairs: \$15,000 funded over 3 years.
- 3003-4205 **Storm Water/Drainage Improvements**  
The Town's storm water system is aging and deteriorating. Poor drainage is one of the primary causes that streets and roads develop potholes and cracks and are in poor condition.
- 3003-4211 **Parking Reserve**  
Funding maintenance and development of parking areas
- 3003-4220 **PW Reserve - Facility Improvements**  
Reserve to fund major renovations and upgrades to the PW facility as needed
- 3003-4221 **Streets and Sidewalks**  
The purpose of this fund is for streets/sidewalk/pathway construction and improvements, as well as the Town's share to apply for state and federal grants.
- 3003-4412 **Harbor Dredging**  
The purpose of this Reserve Fund was to save money to build up sufficient funds to pay for the 10-year maintenance dredge. The dredge was completed in February 2013. Funds will need to be set aside to prepare for the next dredge.
- 3003-4413 **Snow Bowl**  
This Reserve is to fund capital equipment and facility expenses at the Snow Bowl
- 3003-4414 **Camden Dams**  
This reserve is for repair and maintenance of the Megunticook Dams ( East and West), and the Montgomery Dam. The costs of the Megunticook Dams are shared between Camden (67%) and Lincolville (33%)
- Parks & Open Space (new)**  
This reserve would be used to fund capital equipment and major parks projects
- 3003-4416 **Harbor Projects**  
Funds repairs, maintenance, and replacement of Public Landing and Harbor facilities and equipment

**TOWN OF CAMDEN FY15 BUDGET**

**Capital Improvements (equipment, facilities, infrastructure)**

<b>Account</b>		<b>FY 12 Budget</b>	<b>FY12 Actuals</b>	<b>FY 13 Budget</b>	<b>FY 13 Actuals</b>	<b>FY 14 Budget</b>	<b>FY15 Request</b>	<b>FY15 Mgr Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
3004-4002	Opera House		665							
3004-4060	Tannery Demolition									
3004-4101	Police Vehicles	32,000	31,028	33,000	32,262	34,000	40,000	40,000	35000	35000
3004-4108	Fire-Thermal Imaging Camera			12,500	12,500					
3004-4106	Fire Truck Bay Exhaust System	50,000	48,681							
3004-4209	Molyneaux Bridge Wing Walls			35,000	31,095					
3004-4214	Belmont Ave Box Culvert	48,000	4,103		44,181					
3004-4232	PW - 7 yd Sander			7,500	7,241					
3004-4244	MDOT Route 1		133							
3004-4252	PW - Vehicles/Equipment	35,000	35,000			53,000				
3004-4260	Steamboat Landing Drainage									
3004-4404	Megunticook Lake Boat Ramp		276							
3004-4405	Public Landing Restroom Roof			10,000		12,000				
3004-4457	Laite Beach Improvements	165,500	119,645							
3004-4458	Harbor Improvements: Floats/Docks		4,343			20,000				
	Spruce Street Drainage Project						60,000	60,000	60,000	60,000
	Public Works Fuel Depot - Roof Replacement						9,000	9,000	9,000	9,000
	Public Works Building - Roof Repairs						10,000	10,000	10,000	10,000
	Parks/Snow Bowl 3/4 ton Truck w/Plow						30,000	30,000	30,000	30,000
<b>Total Capital Improvements</b>		<b>330,500</b>	<b>243,875</b>	<b>98,000</b>	<b>127,279</b>	<b>119,000</b>	<b>149,000</b>	<b>149,000</b>	<b>144,000</b>	<b>144,000</b>

This budget is for capital improvement projects, equipment, vehicles, and buildings that are funded from the operating budget (not financed or bonded). Capital equipment and other capital projects which are bonded or financed are shown in the Debt (principal and interest) budget account.

**Police Vehicles**

\$40,000

This year, we propose to transfer the department's pick-up truck to the Fire Chief. The Police Department would replace the truck with an all-wheel drive SUV that would be a utility vehicle rated for police work. The funding amount includes equipping the vehicle with a mobile data terminal, light bars, and audio video recording equipment.

**Spruce Street Drainage Project**

\$60,000

Spruce Street has major drainage work that needs to be done. The project includes replacing the existing stormwater pipe, installing an underdrain, replacing 2 catch basins and reconstructing the road. Funding will come from the Storm Drainage Reserve Account (\$40,000), the Street paving account (\$40,000), with the balance (\$60,000) from FY15 capital budget. This project has been on the priority list for several years. The total estimated cost of this project is \$140,000.

**Public Works : Fuel Depot Roof Replacement**

\$9,000

Camden Public Works Department operates a fuel depot to fuel trucks and equipment. The fuel depot is used by the following Town departments and communities: Camden Public Works, Police, Fire, Harbor, Wastewater, and Parks & Recreation Departments, Rockport Public Works, Rockport Police Department, Lincolnville and Hope Fire Departments, Mid-Coast Solid Waste, and SAD#28. The roof is extremely worn and needs to be replaced. The estimated replacement cost is \$9,000.

**Public Works - Garage Building Roof Repairs**

\$10,000

The main area of the original building roof (1968) is leaking and in need of repair. Also, snow guards need to be added to the new section of the building to prevent snow from falling off the roof which creates a dangerous condition.

**Parks/Snow Bowl 3/4 ton truck w/plow**

\$30,000

This is essential equipment to the department. Replaces a 1996 dump truck. Partial funding (\$10,000) from the Parks Dept. Equipment Reserve Account. The total estimated cost is \$40,000.

**TOWN OF CAMDEN FY15 BUDGET**

**Debt Service - Principal**

		FY 12	FY12	FY 13	FY 13	FY 14	FY15	FY15 Mgr	Budget Comm	Select Board
<b>Account</b>		<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Recommends</b>	<b>Recommends</b>	<b>Recommends</b>
3001-4015	Opera House Offices & Windows	0	0	0	0	0				
3001-4060	Tannery Demolition	34,531	34,566	35,790	35,805	37,234	38,700	38,700	38,700	38,700
3001-4104	Fire Dept Utility Truck	12,649	12,649	13,137	13,137	0	0	0	0	0
3001-4107	Fire Truck			67,199	53,610	55,370	59,100	59,100	59,100	59,100
3001-4155	Pub Safety Building	49,960	49,960	49,960	49,960	49,960	49,960	49,960	49,960	49,960
3001-4201	PW 5500 Dump Truck	17,335	17,335	18,046	18,046	0	0	0	0	0
3001-4203	PW 1-Ton		0	0	0	0	0	0	0	0
3001-4206	Street Sweeper Lease	12,041	12,041	12,041	12,688	13,370	14,100	14,100	14,100	14,100
3001-4207	10 Wheel Dump Truck Lease	0	0	0	0	0	0	0	0	0
3001-4249	Bayview Pump Station	57,509	57,509	57,917	59,326	58,340	0	0	0	0
3001-4253	Pathway/Sewer/PSB	0	0	0	0	0	0	0	0	0
3001-4258	DPW Addition	0	0	0	0	0	0	0	0	0
3001-4259	Frye St Drainage	32,500		32,500	0	32,500	0	0	0	0
3001-4262	Treatment Plant Upgrade	56,615	56,615	57,368	57,368	58,135	58,950	58,950	58,950	58,950
3001-4263	Rawson Ave Pump Station	44,000	44,000	44,000	44,000	44,000	44,000	44,000	44,000	44,000
3001-4456	Library Grounds	23,333	23,333	23,333	23,333	23,333	23,334	23,334	23,334	23,334
3001-4244	PW Truck w/Plow & Wing					22,144	22,144	22,144	22,144	22,144
3001-4223	PW Sidewalk Plow					15,200	15,200	15,200	15,200	15,200
3001-4224	PW Loader					16,671	13,650	13,650	13,650	13,650
	PW 1.5-ton Dump Truck						18,950	18,950	18,950	18,950
	PW Loader/back hoe						18,200	18,200	18,200	18,200
	Parks & Rec Tractor w/mower & bucket						13,200	13,200	13,200	13,200
	Ragged Mt Recreational Area Redevelopment						27,100	27,100	27,100	27,100
<b>Total Debt Service Principal</b>		<b>340,473</b>	<b>308,008</b>	<b>411,291</b>	<b>367,272</b>	<b>426,257</b>	<b>416,588</b>	<b>416,588</b>	<b>416,588</b>	<b>416,588</b>

**Debt Service - Interest**

		FY 12	FY12	FY 13	FY 13	FY 14	FY15	FY15 Mgr	Budget Comm	Select Board
<b>Account</b>		<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Recommends</b>	<b>Recommends</b>	<b>Recommends</b>
3002-4052	Tax Anticipation Note (TAN)	2,000	2,914	2,500	2,958	2,500	3,000	3,000	3,000	3,000
3002-4060	Tannery Demolition	26,252	26,217	24,993	24,978	23,550	22,200	22,200	22,200	22,200
3002-4104	Fire Dept Utility Truck	995	995	507	507	0	0	0	0	0
3002-4107	Fire Truck			13,589	13,588	11,835	10,100	10,100	10,100	10,100
3002-4155	Public Safety Building	27,184	27,247	25,491	19,995	23,680	21,900	21,900	21,900	21,900
3002-4201	PW 5500 Dump Truck	1,451	1,451	740	740	0	0	0	0	0
3002-4203	PW 1-Ton Truck	0	0	0	0	0	0	0	0	0
3002-4206	Street Sweeper Lease	3,600	3,599	2,953	2,953	2,275	1,600	1,600	1,600	1,600
3002-4207	10 Wheel Dump Truck	0		0	0	0	0	0	0	0
3002-4249	Bayview Pumpstation	3,112	3,112	2,697	655	2,270	0	0	0	0
3002-4253	Pathway/Sewer/PSB	0	0	0	0	0	0	0	0	0
3002-4262	Treatment Plant Upgrade	12,130	12,130	11,377	11,377	10,615	9,850	9,850	9,850	9,850
3002-4263	Rawson Ave Pump Station	12,100	12,100	10,153	10,153	7,975	7,600	7,600	7,600	7,600
3002-4456	Library Grounds	6,904	6,904	6,082	4,006	5,202	4,100	4,100	4,100	4,100
3002-4244	PW Truck w/Plow & Wing						4,014	4,014	4,014	4,014
3002-4223	PW Sidewalk Plow						4,700	4,700	4,700	4,700
3002-4224	PW Loader						3,100	3,100	3,100	3,100
	PW 1.5-ton dump truck						1,000	1,000	1,000	1,000
	PW Loader back hoe						950	950	950	950
	Parks Tractor w/mower and bucket						400	400	400	400
	Ragged Mt. Recreational Area Redevelopment						30,800	30,800	30,800	30,800
<b>Total Debt Service Interest</b>		<b>95,728</b>	<b>96,669</b>	<b>101,082</b>	<b>91,909</b>	<b>89,902</b>	<b>125,314</b>	<b>125,314</b>	<b>125,314</b>	<b>125,314</b>

**FY15 funding requested:**

**Public Works: 1.5-ton dump truck**

Replacement for a 1996 truck. Estimated cost: \$120,000

**Public Works: Loader/back hoe**

Replacement for 2004 equipment. Estimated cost: \$115,000

**Parks & Recreation: Tractor w/mower & bucket**

Estimated cost: \$50,000

**Ragged Mt. Recreational Area Redevelopment**

The voters approved a \$2 million bond issue to match \$4.5 million raised in the capital campaign for the redevelopment of Ragged Mountain.

**TOWN OF CAMDEN FY15 BUDGET**

**Contingency Account**

<b>Account</b>	<b>FY 12 Budget</b>	<b>FY12 Actuals</b>	<b>FY 13 Budget</b>	<b>FY 13 Actuals</b>	<b>FY 14 Budget</b>	<b>FY15 Request</b>	<b>FY15 Mgr Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
3010-1299 Miscellaneous	40,800	33,896	40,000	11,835	40,000	40,000	40,000	40,000	40,000
<b>Total Contingency</b>	<b>40,800</b>	<b>33,896</b>	<b>40,000</b>	<b>11,835</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

0 Change over FY14

<b>GENERAL FUND TOTAL</b>	<b>6,319,000</b>	<b>5,925,864</b>	<b>6,208,701</b>	<b>5,598,913</b>	<b>6,420,497</b>	<b>6,948,459</b>	<b>6,752,139</b>	<b>6,748,939</b>	<b>6,748,939</b>
---------------------------	------------------	------------------	------------------	------------------	------------------	------------------	------------------	------------------	------------------

5.1% Change over FY14

**Assessments: Schools, Solid Waste, Knox County**

<b>Account</b>	<b>FY 12 Budget</b>	<b>FY12 Actuals</b>	<b>FY 13 Budget</b>	<b>FY 13 Actuals</b>	<b>FY 14 Budget</b>	<b>FY15 Request</b>	<b>FY15 Mgr Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
4001-5001 MCSWC Assessment	214,025	214,025	204,998	204,998	201,026	203,622	203,622	203,622	203,622
4005-5005 MSAD #28	5,791,031	5,791,031	5,915,676	5,915,676	6,179,711	6,230,364	6,230,364	6,230,364	6,230,364
4005-5006 CSD	3,392,203	3,469,258	3,545,708	3,545,708	3,634,439	3,870,018	3,870,018	3,870,018	3,870,018
4010-5010 Knox County Tax	1,092,221	1,092,220	1,055,292	1,055,292	1,095,145	1,070,830	1,070,830	1,070,830	1,070,830

<b>Total Assessments</b>	<b>10,489,480</b>	<b>10,566,534</b>	<b>10,721,674</b>	<b>10,721,674</b>	<b>11,110,321</b>	<b>11,374,834</b>	<b>11,374,834</b>	<b>11,374,834</b>	<b>11,374,834</b>
--------------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------

2.4% Change over FY14