



**TO:** Camden Budget Committee  
Camden Select Board  
Town Department Heads/Committees/Boards

**FROM:** Patricia Finnigan, Camden Town Manager

**DATE:** February 15, 2012

**SUBJECT:** 2012 – 2013 Budget

The Budget Committee meeting dates for conducting the budget review are scheduled to be held on the dates listed below. All meetings will be held at 7:00 p.m. in the **Washington Street Conference Room**. The Budget document, including provider agency and community service organization applications, will be **available March 1<sup>st</sup>**. Again this year we have scheduled a joint meeting with the Select Board on March 1<sup>st</sup> the orientation, budget presentation and general overview.

**Thursday, March 1st**  
**Joint Meeting with Select Board**

1. Introduction of members
2. Orientation concerning the Budget Process
3. Review and discussion of Tax Rate and Spending Cap Information
4. Presentation and general Overview of FY 13 Budget
5. Elect Chair & Vice-Chair for The Budget Committee

**Thursday, March 22<sup>nd</sup>**

Camden Public Library  
Recreation/Parks Maintenance  
Snow Bowl Capital  
Megunticook Dams  
Cemetery Association  
Cemetery Maintenance  
Debt Service  
Capital Reserves & Improvements  
Contingency  
Revenues  
Snow Bowl Operating Budget  
(Advisory Review)

**Thursday, March 8th**

Police Department  
Public Safety Dispatch  
Fire Department  
Camden First Aid Association  
Public Safety Building  
Hydrant Assessment  
Street Lights  
Public Works  
Streets & Sidewalks  
Parking  
Tree Program

**Thursday, March 29th**

Review of 2012-2013 Provider  
Agency & Community Service  
Organization Requests

Finalize FY 13  
budget recommendations

**Thursday, March 15th**

Conservation Commission  
Historic Resources Committee  
Midcoast Regional Plann Comm  
Chamber of Commerce  
Planning & Development  
Harbor & Landing  
Opera House  
Opera House Auditorium  
Administration/Finance/Assessing  
Insurances  
Professional Services  
Information Technology

**MUNICIPAL SPENDING LIMITATIONS**

<b>Tax Year</b>	<b>Munic Appro</b>	<b>MCSW</b>	<b>Sub-Total</b>	<b>Non-tax Revenues</b>	<b>Net Munic Commitment</b>	<b>Approved limit</b>	<b>Unused levy increase</b>
FY06	6,529,503	318,765	6,210,738	2,937,590	3,273,148	3,273,148	
FY07	6,133,157	300,669	5,832,488	2,393,070	3,439,418	3,481,418	42,000
FY08	6,123,800	294,371	5,829,429	2,221,021	3,608,408	3,628,408	20,000
FY09	6,150,396	280,529	5,869,867	2,105,405	3,764,462	3,764,485	23
FY10	6,027,226	256,292	5,770,934	1,946,147	3,824,787	3,901,080	76,293
FY11	6,149,093	240,658	5,908,435	1,982,462	3,925,973	4,001,832	75,859
FY12	6,416,482	214,025	6,202,457	2,111,685	4,090,772	4,090,810	38
FY13						4,180,808	

<b>Potential spending limit:</b>	<b>\$90,036</b>
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**FY13 Municipal Spending Limitation Calculation**

State Income Growth Factor	1.43%
Property Growth factor (see below)	0.77%
Total Growth factor	<u>2.20%</u>

**FY 13 Tax Levy Limit** **4,180,808**

Growth factor (1.0220) x FY 12 limit ( 4,090,772)

**Potential property tax spending limit:** **90,036**

(FY 13 limit - FY 12 limit):

**Property Growth Factor calculation :**

New value first taxed 4/1/11:	8,484,700	0.77%
Total taxable value 4/1/11:	<u>1,102,356,780</u>	

Office of:

Town Manager  
Tax Assessor  
Tax Collector  
Town Clerk  
Treasurer  
Code Officer  
Finance Director  
Harbor Clerk



Town Office

P.O. Box 1207  
29 Elm Street  
Camden, Maine 04843  
Phone (207)236-3353  
Fax (207)236-7956  
<http://www.camdenmaine.gov>

March 1, 2012

Camden Select Board  
Camden Budget Committee  
29 Elm Street  
Camden, ME 04843

Dear Select Board and Budget Committee Members:

In accordance with the Camden Town Charter, Article VI Section 3, I am pleased to submit for your review my proposed FY13 Budget.

### **Introduction**

As I began to prepare my first budget for Camden, there were indications that the national economy was improving, but I was very mindful that the times we are in have been difficult for many people. The mark of a solid budget is one that recognizes current realities while positioning the community for the future. The budget should reflect what we value as a community within an amount citizens can afford.

The Select Board started this year by establishing goals that they want to accomplish for the community. As you review this budget you will see that the focus is to fund those priority areas. In addition, the Select Board's budget goal was for the staff to present a budget as close to a zero increase as possible.

### **Budget Approach**

As you will see as we go through the budget, the Department Directors took the budget challenge seriously and they did an excellent job. During the budget reviews, we discussed how we currently do things, discussed alternatives, and explored whether we could do things more cost effectively and efficiently. Our guiding principle was to develop a budget that allows us to deliver the services citizen rely on us for, within a tax bill citizens can afford.

### **Budget Overview: Drivers, Revenues and Expenditures**

The budget book includes a summary of municipal revenues and expenses, and budgets for each municipal department. As noted earlier, the Department Directors and I worked

together to keep the budget very close to a zero increase. We are keenly aware of the economic climate and its impact on Camden residents and businesses

### ***Budget Drivers: the Fiscal Climate***

We begin this budget process against a backdrop of a struggling national economy, which has hit Maine hard. Although it is starting to show signs of improvement, world events can easily threaten the pace of a recovery. Already we are seeing fuel prices increase, which would have an adverse impact on the Town budget if that trend continues. While the national economy has not hit Camden as hard as many places in Maine and elsewhere in the country, the Town's Camden's projected assessed valuation is less than the prior year.

**Budget Drivers.** Budget Drivers are those factors which account for the changes in the budget from one year to the next. For this budget the drivers are:

*Fuel Costs:* We have factored increases in fuel costs based on what is happening now and expected in the future. The good news is that the Town has undertaken several energy conservation projects which are helping to reduce fuel consumption. However, if fuel prices increase significantly, these will need to be adjusted.

*Wages & Benefits.* The budget includes a 3% salary increase for union and non-union employees. The Collective Bargaining Agreement with Police Officers has a 3% wage increase in FY13.

*Capital investments.* The budget provides for an increase in funding for paving so we can start to reinvest in our streets and sidewalks. With 38 miles of roads and 12 miles of sidewalks to maintain, we need to make a concerted effort to fund improvements to these important municipal assets.

*Lower Revenues.* The Town collects a number of fees such as building permits, license fees, and excise taxes. We are seeing decreases in some of these revenues. In addition, we are projected to receive a reduction in State Revenue Sharing. All of these revenue losses are directly related to the health of the economy.

*Lower Assessed Value.* The Assessors' Agent is projecting that Camden assessed value will be less than last year. We typically see some modest growth. Clearly, this is the slow economy catching up to us.

### ***Revenues***

We are experiencing the impacts of the weak economy. The revenue projections are based on prior years' trends and actual results, as well as economic forecasts. Estimated revenues remain low in a number of lines such as excise taxes and building permits, both of which are a direct result of the economy. Further, municipalities have experienced many years of reduced financial support from the State as the State faces its own budget challenges. While the preliminary estimated revenues are below FY12, we will continue to track them and determine if further adjustments are warranted.

### ***Expenditures***

The proposed budget falls within the guidelines of Maine's property tax growth limitation law known as LD. Within that limit, the budget proposes increased funding to address much needed capital projects such as road maintenance and paving which we have not kept pace with due to the economy and declining State financial support. The proposed budget is .34% more than last year.

### ***General Government***

This section of the budget covers the services provided primarily by the staff in the Town Office such as the Town Clerk, Tax Collector, Treasurer, licensing and permits, Code Enforcement, and administration of building and health codes. The one notable increase is in the elections account which is due to the Presidential election in November.

There were several changes in this division in last year, most notably the retirement of former Town Manager Roberta Smith in October. Roberta recommended a number of personnel changes last year to improve our effectiveness and strengthen our bottom line. Camden hired its first full time Economic Development Director. Last year the Assessors' Agent was reduced to part time during the "slow season" for assessing and full time during the remainder of the year, which has saved the Town money while still permitting the Assessors' Agent to complete his work in a timely manner and maintain our high standards for customer service. Recognizing the importance of The Camden Opera House as a community and cultural asset, the Opera House Manager position was changed from part-time to full-time. We are seeing the positive results of those changes.

### ***Public Safety***

The Public Safety budget includes the Police Department, Fire Department, the Public Safety Building where the Police and Fire Departments are located, Knox County Dispatch (9-1-1), as well as the cost of fire hydrants and street lights.

There are few changes in this budget. Water rates will remain the same for the coming year so fortunately the **hydrant fees** are the same as last year. There is a slight increase for **street lights**, and a small decrease in both the **County Dispatch** budget and the **Public Safety Building** budgets. Due to installation of a new energy efficient boiler at the Public Safety Building energy consumption has improved.

The proposed budget funds the same level of personnel in both the Police and Fire Department, and continues the Chiefs' commitment to ensuring the Police Officers and Firefighters are trained to meet current safety standards. This helps keep our public safety personnel safe and reduces the Town's liability.

**Police Department.** As proposed, the Police Department budget funds the Chief and the current force of 10 officers. We are proposing to create a detective position without adding to the number of officers. Chief Randy Gagne has identified the lack of a criminal investigator in the Department as a hindrance to our ability to solve certain types of crimes and close cases.

The Chief has assigned one of the officers to work as a detective on a trial basis at his current rate of pay (not at a detective's rate of pay) while the Chief evaluates whether this approach works. The proposed budget funds the current level of staffing including a detective position.

**Fire Department.** The Fire Department has made a concerted effort to increase the training level and professional development of the firefighters, and continues to look for opportunities for community outreach and education.

When a fire or other emergency occurs which needs the Fire Department to respond, time is of the essence. Getting as many firefighters as possible to respond to the incident is essential. This budget includes funding for a software program that will improve our ability to contact firefighters and have them respond to emergencies.

### ***Highways, Streets, and Bridges.***

This portion of the budget covers the Public Works Department which performs some of the Town's most visible work: maintaining our extensive network of roads, bridges and sidewalks, as well as the least visible: the assets below the ground. The proposed budget includes increased funding for paving and infrastructure maintenance. This budget also funds winter maintenance. As we have experienced this year, the weather can be mightily unpredictable. The Town had the foresight to establish a Winter Maintenance Reserve Fund that has allowed the Town to make paying for winter maintenance more consistent and not have large funding swings depending on the weather.

Increases in the Public Works budget reflect the increased cost of materials and fuel and the need to invest more in infrastructure repair and improvements. In addition to maintenance work, projects planned this season are the completion of the bridge and drainage work on Molyneaux Road and Belmont Avenue.

### ***Health & Welfare***

This portion of the budget funds community organizations and non-profit agencies which provide healthcare and social services to Camden residents. These requests are presented at the amounts actually requested by the organization. They meet with you to present their funding requests. You will note an increase in this portion of the budget.

The notable changes in the Health and Welfare budget are:

**Camden First Aid** is seeking an increase which is more realistic amount based on their true costs of services provided to Camden. Camden First Aid is the Town's designated Emergency Medical Services provider and ambulance service. Camden First Aid is an integral part of the Town's public safety services. The Police and Fire Departments work in concert with Camden First Aid to deliver comprehensive safety services to our community.

**Provider Agencies.** All but one of the provider agencies have requested the same amount that they received for the past 2 years. Broadreach requested a decrease from \$800 to \$500. One organization has requested assistance for the first time (Midcoast Community Action), which accounts for the increase in that account.

**Community Services.** All of these organizations have requested the same amount that they have received for the past 2 years, except that PenBay YMCA's request is more than over their FY12 request, but less than their FY11 request.

### ***Leisure Services***

This portion of the budget contains funding for the Camden Public Library, Harbor Park, Parks and Recreation, the Harbor and Public landing, and the Megunticook Dams.

**Camden Public Library.** In recognition of the economic times we are in, the Trustees of the Camden Public Library have requested a budget that is the same amount they received in FY12. The Library continues to work on ways to raise funds to reduce the amount needed from property taxes.

**Recreation and Parks.** The Recreation and Parks budget is funded at a level that maintains current services. Costs for full time staff who work for the Parks and the Recreation Department are charged to the Snow Bowl during the winter season.

**Toboggan Nationals.** Last year, we enjoyed a very snowy winter that meant the Snow Bowl was very busy. Unfortunately that has not been the case this year, due to the extremely mild winter we have had. However, the Toboggan Nationals had a very successful year and generated approximately the same amount as last year.

**Dams.** The Dam budget covers Camden's share of repairs and maintenance to the East and West Megunticook dams and the Montgomery Dam. The cost of repairs is shared by Camden (2/3) and Lincolntonville (1/3).

**Harbor Park.** The Parks staff does the mowing and maintenance of Harbor Park. These costs are paid for entirely by the Camden Public Library.

**Cemeteries.** The Trustees of the Cemetery Association oversee the Oak Hill and Mountain View Cemeteries. The Trustees contract with the Town Parks Department to care for and maintain the cemeteries. The maintenance budget is completely paid for with funds generated by the cemeteries and are shown as revenue to the General Fund.

### ***Debt, Capital, Contingency***

This portion of the budget pertains to the funding of the Town's facilities, infrastructure, and equipment through long-term borrowing such as lease or bond issue, or using the Town's Reserves which were specifically established to pay for a capital improvement project.

**Debt Service.** The Debt Service budget shows the payments the Town makes for projects and equipment which have been financed through bonds, and short term borrowing. The budget shows the payments as Principal and Interest owed, and well as the outstanding balance for each project or piece of equipment.

Several debt obligations are scheduled to be paid off in FY 12. This made it possible to consider purchasing a new fire truck without adding significantly to the Town's overall

indebtedness. Last November the voters approved the purchase of a fire truck. The first payment is due December 2012.

**Capital Reserves.** The Town has established "Capital Reserve" accounts for specific purposes. Setting aside funds for specific capital projects is a sound financial management practice. It allows the Town to minimize its need to borrow, while allowing the Town to reinvest in existing infrastructure and equipment while stabilizing the impact on the budget.

**Capital Improvements.** The Capital Improvement budget provides funding for vehicles, equipment, and facilities. The Town has a capital improvement plan which is intended to allocate financial resources in a way that allows us to replace vehicles and equipment as they reach the end of their useful life, and doing further repairs is no longer costs effective. It also funds major repairs to buildings. These projects are funded in various ways including leases, bonding, and self-funding (using Capital Reserve accounts established for this purpose). Reinvesting in our infrastructure and maintaining equipment is one of the Town's financial duties: to use our financial resources prudently and not lose the value of facilities, equipment, and infrastructure due to lack of regular maintenance.

### **Conclusion**

Developing a budget is always an intense effort that calls upon every member of our staff. Camden is fortunate to have a talented and dedicated group of professionals working for the community. I extend my sincere appreciation to each of them. I particularly want to thank Finance Director Carol Sue Greenleaf, and Administrative Assistant Janice Esancy for their help. Their knowledge and expertise were invaluable.

The proposed budget is intended to invest in our community and enhance those things that make Camden unique, and which make it a hometown people can be proud of and a place where businesses can thrive. The Department Directors and I look forward to the opportunity to discuss the budget in more detail with you. If you have questions about the budget or town operations, please do not hesitate to contact me.

Sincerely,



Patricia A. Finnigan  
Town Manager



# Select Board Goals 2012

Goal:

Timeline

## Strengthen Camden's Business Climate

**Long term/on-going: Work to ensure Camden is a business friendly place to do business**

1. Market Camden as a business friendly place to do business in Oct. 2012
2. Periodically review the Town's rules and regulations to ensure there is a balance between having a streamlined and practical approach to the review and permitting process while preserving Camden's unique character on-going
3. Complete, adopt, implement the Downtown Master Plan March 2012
4. Optimize use of technology, web site, cable TV, and social media Oct. 2012

## Development

**Long term/on-going: Enhance Camden's strengths; preserve what makes Camden "Camden"**

1. Actively market the Tannery property; refresh and rebrand the effort; focus on "green businesses" Dec. 2013
2. Resolve signage issue June 2012
3. Downtown Business Plan implementation March 2013
4. Develop a plan to create workforce housing in Camden March 2012
5. Create a development/funding plan for Camden Opera House (3<sup>rd</sup> floor) June 2012
6. Explore downtown parking garage; develop cost estimates Dec. 2012

## Quality of Life

**Long term/on-going:** Continually assess Camden's strengths and what sets us apart and enhance those assets

1. Move the "kingdom trails" idea forward  
2014
2. Ragged Mountain Development Project  
Begin Spring 2013
3. Make the Public Landing greener: develop a parking plan to allow for the phase out of parking  
Fall 2012
4. Re-visit the bridge from the library grounds to the public landing  
Spring 2014

## Transportation

**Long term/on-going:** Create a sustainable transportation network that connects people and places while reducing reliance on automobiles

1. Work to establish a regional, regular transit/bus system  
Spring 2014

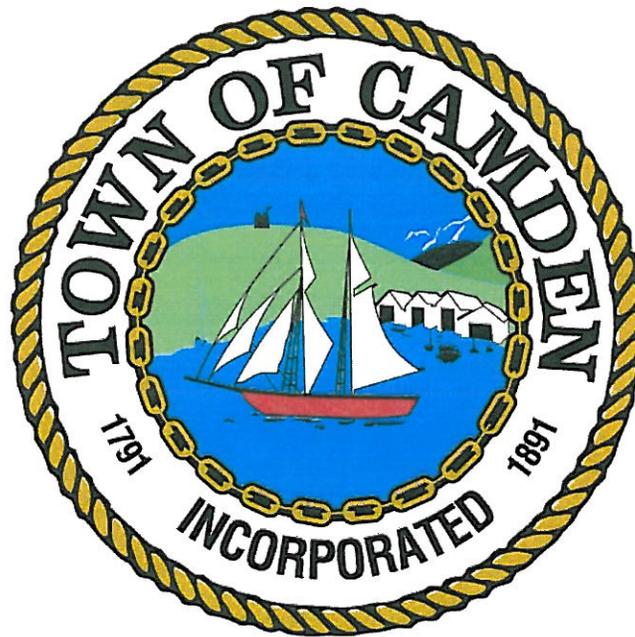
## Town/Government Operations

**Long term/on-going:** Ensure Camden's Town government is a high performing and effective organization

1. Establish Goals: Municipal Management - Board – Committees  
Complete by January 2012
2. Explore regionalization of Fire/Police  
Spring 2012
3. Explore energy savings for town-owned property  
June 2012

# TOWN OF CAMDEN

FY 13 BUDGET  
July 1, 2012 through June 30, 2013



March 1, 2012

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FY13 BUDGET

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**TOWN OF CAMDEN FY13 BUDGET**  
**Revenues**

REVENUE SOURCE	FY 10	FY 11	FY11	FY 12	FY 13	\$
	Actual	Budget	Actual	Budget	Budget	Change
<b>TAXES</b>						
90-0201 Tax Interest	38,117	32,000	46,928	40,000	40,000	0
90-0202 Lien Interest	14,669	15,000	20,870	15,000	16,000	1,000
90-0203 Lien Costs	6,333	5,000	6,927	6,000	6,500	500
<b>Total - Misc Taxes</b>	<b>59,119</b>	<b>52,000</b>	<b>74,725</b>	<b>61,000</b>	<b>62,500</b>	<b>1,500</b>
<b>STATE REVENUES</b>						
90-0501 State Rev Sharing	302,013	315,000	293,547	300,000	297,000	-3,000
90-0502 Tree Growth Reimb.	4,403	4,500	4,425	4,500	6,000	1,500
90-0503 Veterans Exemp Reimb.	3,477	3,500	5,539	3,500	4,500	1,000
90-0504 Local Road Assistance	54,436	50,000	56,892	56,000	55,000	-1,000
90-0505 Snowmobile Revenue	490	500	377	500	500	0
90-0506 Pumpout Boat Reimb.	12,747	14,040	0	14,040	18,000	3,960
90-0508 State Park Reimb.	3,551	5,000	7,548	4,000	4,000	0
<b>Total - State Revenues</b>	<b>381,117</b>	<b>392,540</b>	<b>368,328</b>	<b>382,540</b>	<b>385,000</b>	<b>2,460</b>
<b>LICENSES, PERMITS &amp; FEES</b>						
90-1001 Vehicle Excise Tax	756,899	780,000	763,645	760,000	760,000	0
90-1002 Vehicle Registration by Mail	144	200	182	200	200	0
90-1003 Boat Excise Tax	32,725	30,000	30,168	32,000	30,000	-2,000
90-1004 Animal Control Fees	2,150	2,300	2,554	2,200	2,200	0
90-1005 Town Clerk Fees	12,182	13,000	15,818	12,500	12,500	0
90-1006 Plumbing Fees	3,928	3,000	4,739	6,000	6,400	400
90-1007 Building Permit Fees	49,721	30,000	36,418	50,000	52,000	2,000
90-1008 Administrative Fees	16,067	15,000	15,938	16,000	16,000	0
90-1009 Cable TV Franchise	58,201	55,000	62,475	60,000	62,000	2,000
90-1010 Electrical Fees	3,346	3,000	2,509	3,500	3,500	0
<b>Total - Lic, Permits &amp; Fees</b>	<b>935,363</b>	<b>931,500</b>	<b>934,446</b>	<b>942,400</b>	<b>944,800</b>	<b>2,400</b>
<b>CHARGES FOR SERVICES - INCOME FROM DEPARTMENTS</b>						
90-1502 Police Revenue	3,030	3,000	2,600	3,000	3,000	0
90-1503 Parking Tickets	15,028	16,000	13,682	16,000	14,000	-2,000
90-1504 Parks & Rec Revenue	17,775	21,000	14,341	14,000	14,000	0
90-1505 Parks & Rec - Mowing	5,000	5,000	5,500	5,000	5,000	0
90-1507 Cemetery Maintenance	50,069	56,447	56,447	50,000	50,000	0
90-1509 Harbor Park Mowing	6,717	6,775	6,775	6,973	5,200	-1,773
90-1601 Opera House Rentals	64,406	63,000	68,735	70,000	70,000	0
90-1701 Harbor Permits	151,801	155,000	163,181	158,000	158,000	0
90-1704 Harbor Dockage/Misc	37,862	36,200	44,726	40,000	50,000	10,000
<b>Total - Chgs for Services</b>	<b>351,688</b>	<b>362,422</b>	<b>375,987</b>	<b>362,973</b>	<b>369,200</b>	<b>6,227</b>

**TOWN OF CAMDEN FY13 BUDGET**  
**Revenues**

REVENUE SOURCE	FY 10	FY 11	FY11	FY 12	FY 13	\$
	Actual	Budget	Actual	Budget	Budget	Change
<b>MISCELLANEOUS REVENUES</b>						
90-2001 Interest Earned	19,905	33,000	15,139	23,000	20,000	-3,000
90-2002 Yacht Club Lease	19,461	19,000	20,162	19,500	19,500	0
90-2003 Public Landing Leases			8,203		3,000	3,000
90-2004 Other Revenue/Misc.	13,618	5,000	2,823	5,000	5,000	0
90-2005 Sale of Surplus Equip/property	6,686	0	3,000	0	0	0
90-2006 Town of Rockport WW Bond	8,043	8,600	8,602	14,382	14,450	68
90-2007 Verizon Cell Tower Lease	14,650	14,400	15,600	14,400	14,400	0
90-2008 Insurance Dividends	10,117	9,000	8,142	9,000	9,000	0
<b>Total - Misc</b>	<b>92,480</b>	<b>89,000</b>	<b>81,672</b>	<b>85,282</b>	<b>85,350</b>	<b>68</b>
<b>OPERATING TRANSFERS</b>						
90-3001 Trust Fund Income	5,000	5,000	5,000	5,000	5,000	0
<b>Total - Transfers</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>						
90-4002 Surplus	150,000	150,000	150,000	150,000	150,000	0
Surplus - Laite Beach				122,500		-122,500
Use of TIF Revenue				0	50,000	50,000
<b>Subtotal - Other</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>272,500</b>	<b>200,000</b>	<b>-72,500</b>
<b>TOTAL - MUNICIPAL REVENUES</b>	<b>1,974,767</b>	<b>1,982,462</b>	<b>1,990,158</b>	<b>2,111,695</b>	<b>2,051,850</b>	<b>-59,845</b>

**TOWN OF CAMDEN FY13 BUDGET  
Expenditure Summary**

	FY11 Budget	FY 11 Actual	FY12 Budget	FY13 Dept Request	FY13 MGR Request	FY13 Budget Comm	Budget Comm Vote	FY13 Select Board
<b>GENERAL GOVERNMENT</b>								
Admin/Fin/Codes/Assessing	814,520	762,717	647,200	664,535	664,535			
Professional Services	52,000	67,437	52,000	51,000	51,000			
Planning & Development	95,770	41,374	235,300	242,600	242,600			
Information Technology	56,200	68,926	55,200	56,000	56,000			
Insurances	158,300	140,143	149,500	152,500	152,500			
Opera House Town Offices	79,950	73,664	85,500	86,900	86,900			
Opera House- Auditorium	167,000	166,172	198,600	208,400	207,600			
<b>Total - General Government</b>	<b>1,423,740</b>	<b>1,320,434</b>	<b>1,423,300</b>	<b>1,461,935</b>	<b>1,461,135</b>			
<b>PUBLIC SAFETY</b>								
Police Department	937,850	847,121	923,700	958,300	957,300			
County Dispatch	116,602	116,602	122,309	121,151	121,151			
Fire Department	328,005	299,427	332,270	343,660	342,610			
Public Safety Building	50,800	40,856	50,500	49,915	49,915			
Hydrant Assessment	214,000	215,483	218,550	218,500	218,500			
Street Lights	60,000	53,167	58,500	59,000	59,000			
<b>Total Public Safety</b>	<b>1,707,257</b>	<b>1,572,656</b>	<b>1,705,829</b>	<b>1,750,526</b>	<b>1,748,476</b>			
<b>HIGHWAYS STREETS &amp; BRIDGES</b>								
Public Works	782,200	791,969	828,400	868,700	856,800			
Streets & Sidewalks	295,200	279,569	326,500	379,000	361,500			
Parking	2,600	2,073	3,200	3,700	3,700			
Tree Program	3,800	7,580	11,100	16,100	16,100			
<b>Total H'ways Sts &amp; Bridges</b>	<b>1,083,800</b>	<b>1,081,191</b>	<b>1,169,200</b>	<b>1,267,500</b>	<b>1,238,100</b>			
<b>HEALTH &amp; WELFARE</b>								
Camden First Aid Association	10,000	10,000	10,000	20,000	20,000			
Provider Agencies	9,921	8,082	8,082	14,107	14,107			
Community Service Agencies	17,735	17,553	16,313	17,360	17,360			
<b>Total Health &amp; Welfare</b>	<b>37,656</b>	<b>35,635</b>	<b>34,395</b>	<b>51,467</b>	<b>51,467</b>			
<b>LEISURE SERVICES</b>								
Camden Public Library	340,000	340,000	355,000	355,000	355,000			
Harbor & Landing	139,150	137,717	145,500	153,800	154,800			
Recreation	120,954	112,270	120,449	127,480	127,980			
Parks	176,652	189,421	191,410	199,220	198,270			
Snow Bowl Match	15,000	15,000		15,000	15,000			
Megunticook Dams	9,300	3,686	10,200	10,200	10,500			
Harbor Park Mowing	6,775	4,064	6,973	5,150	5,150			
<b>Total Leisure Services</b>	<b>807,831</b>	<b>802,159</b>	<b>829,532</b>	<b>865,850</b>	<b>866,700</b>			

**TOWN OF CAMDEN FY13 BUDGET  
Expenditure Summary**

	FY11 Budget	FY 11 Actual	FY12 Budget	FY13 Dept Request	FY13 MGR Request	FY13 Budget Comm	Budget Comm Vote	FY13 Select Board
<b>CEMETERIES</b>								
Cemetery Association	21,000	21,000	40,000	40,000	40,000			
Cemetery Maintenance	56,447	42,264	50,000	50,000	50,000			
<b>Total Cemetery</b>	<b>77,447</b>	<b>63,264</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>			
<b>DEBT/CAPITAL/CONTINGENCY</b>								
Debt Service Principal	382,649	325,154	340,473	411,291	411,291			
Debt Service Interest	100,055	98,272	95,728	101,082	101,082			
Capital Reserves	105,400	105,400	142,700	129,400	119,400			
Capital Improvement Program	136,600	151,407	330,500	93,000	98,000			
Contingency	46,000	47,906	40,800	40,000	40,000			
<b>Total Debt/Capital/Conting</b>	<b>770,704</b>	<b>728,139</b>	<b>950,201</b>	<b>774,773</b>	<b>769,773</b>			
<b>MUNICIPAL TOTAL</b>	<b>5,908,435</b>	<b>5,603,477</b>	<b>6,202,457</b>	<b>6,262,051</b>	<b>6,225,651</b>			
							0.37% change over FY12	
<i>Minus Misc Non-tax Revenues Net to be raised by Taxation</i>	<u>1,982,462</u>		<u>2,111,695</u>		<u>2,051,850</u>			
	<u>3,925,973</u>		<u>4,090,762</u>		<u>4,173,801</u>			
Difference FY13-FY12			164,789		83,039			
LD 1 Limitation					90,036			
<i>Total under spending cap</i>					-6,997			

**TOWN OF CAMDEN FY13 BUDGET**

**Dept/Div: 01-01 General Govt: Admin/Finance**

<b>Account</b>	<b>FY11 Budget</b>	<b>FY11 Actuals</b>	<b>FY12 Budget</b>	<b>FY13 Request</b>	<b>FY13 Manager Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
0101-0101 Full Time Salaries	493,500	466,643	378,000	384,049	384,049		
0101-0105 Part Time Salaries	18,500	10,940	10,500	12,500	12,500		
0101-0501 FICA & Medicare	39,200	37,716	29,500	30,336	30,336		
0101-0505 Retirement/ICMA	21,800	21,765	18,000	18,000	18,000		
0101-0510 Medical Insurance	133,000	118,337	103,000	110,000	110,000		
0101-0515 Employee Assist prog	600	720	700	1,300	1,300		
0101-1001 Office Supplies	12,000	11,680	13,000	12,500	12,500		
0101-1003 Postage	14,500	13,427	14,500	14,500	14,500		
0101-1004 Advertisement & Recruiting	5,000	5,469	5,500	5,000	5,000		
0101-1005 Dues & Publications	3,800	2,690	3,800	3,800	3,800		
0101-1201 Mileage	4,600	3,940	3,600	3,400	3,400		
0101-1202 Professional Development	4,300	6,190	4,000	5,000	5,000		
0101-1210 Liens & Discharges	3,000	4,412	4,000	4,000	4,000		
0101-1211 Elections	9,550	9,744	10,600	13,000	13,000		
0101-1212 Brd of Voter Registration	1,870	1,564	1,400	0	0		
0101-1214 Town Clock	1,400	1,288	1,400	1,400	1,400		
0101-1520 Communications	2,800	2,574	2,500	2,750	2,750		
0101-3011 Printing	8,000	6,763	7,500	7,000	7,000		
0101-3012 Organization Dues	8,600	8,894	8,400	8,400	8,400		
0101-3013 Equip Maint Agreements	8,500	9,962	9,300	9,600	9,600		
0101-3025 Auditor	20,000	18,000	18,000	18,000	18,000		
<b>Total Adm/Finance/Codes/ Assessing</b>	<b>814,520</b>	<b>762,717</b>	<b>647,200</b>	<b>664,535</b>	<b>664,535</b>		<i>2.7% Change over FY12</i>

**NOTE:** As of July 1, 2011, Codes/Planner and associated administrative staff were accounted for in the Planning & Development Department, along with any mileage & professional development. All office costs remain under Administration.

**0101-0101 Full Time Salaries**  
All administrative, finance, & assessing staff. Codes/Planner and staff have moved to 0103-0101. Assessor's Agent is now budgeted at approximately 80% of a full time position.

**0101-0105 Part Time Salaries**  
Select Board 5 @\$1500 \$7,500  
Select Board minutes, camera operator \$5,000

**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 Public Employees Retirement and International City Management Assn (ICMA)

**0101-0510 Medical Insurance**  
100% 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.  
Town cost is 1,000 yearly and 75/hr if used.

**0101-1001 Office Supplies**  
General office supplies for all administrative offices.

**TOWN OF CAMDEN FY13 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, Welfare Dir, Town Mgr  
Maine Service Center Coalition
- 0101-1201 **Mileage**  
Mileage for staff when personal vehicles are used for work purposes
- 0101-1202 **Professional Development**  
Training conferences and seminars, such as MMA
- 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 (increase due to Presidential Election)**

Warden/Deputy at \$250 x 2 elections	500
Poll workers	1,000
Town Clerk & Deputy Registrar	2,900
Absentee ballot envelopes/misc election supplies	1,300
Ballot printing - 2 elections	3,400
Machine programming (2 elections)	2,400
Machine maintenance contract	1,200
	12,700

*Budget is net of school share of election costs.  
Funds 2 elections (no additional funds for any other elections)*
- 0101-1212 **Bd of Voter Registration**     \$300  
This account has been transferred into the Elections account 0101-1211
- 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. Motor vehicle reg notices
- 0101-3012 **Organization Dues**

Annual dues to the Maine Municipal Association	8,150
Maine Development Foundation	250
- 0101-3013 **Equip Maint Agreements**  
Maintenance agreements, repair for copiers, potage meter.  
General office equipment repair & maintenance.
- 0101-3025 **Auditor**  
Estimate for annual audit

**TOWN OF CAMDEN FY13 BUDGET**

**Dept/Div: 01-02 General Govt: Professional Services**

<b>Account</b>	<b>FY11 Budget</b>	<b>FY11 Actuals</b>	<b>FY12 Budget</b>	<b>FY13 Request</b>	<b>FY13 Manager Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
0102-3001 General Legal	39,000	50,066	40,000	38,000	38,000		
0102-3002 Planning Board Legal	3,000	4,484	2,500	3,000	3,000		
0102-3003 Zoning Bd of Appeals Lega	1,000	841	1,000	1,000	1,000		
0102-3004 Personnel Legal	2,000	2,284	1,500	2,000	2,000		
0102-3005 Other Legal	3,000	1,432	3,000	2,000	2,000		
0102-3007 Eng Professional Services	4,000	8,245	4,000	5,000	5,000		
<b>Total Professional Services</b>	52,000	67,437	52,000	51,000	51,000	0	0
						-1.9%	<i>Change over FY11</i>

- 0102-3001 **General Legal**  
Covers all general legal except for those below
  
- 0102-3002 **Planning Board Legal**  
Estimate based on past experience
  
- 0102-3003 **Zoning Board of Appeals**  
Estimate based on past experience
  
- 0102-3004 **Personnel Legal**  
Estimate based on past experience
  
- 0102-3005 **Other Legal**  
Funds the costs of retaining outside counsel if the Town attorney has a conflict or if more specialized legal advice is needed
  
- 0102-3007 **Engineering & Professional Services**  
Professional fees for consultants and engineering as needed

TOWN OF CAMDEN FY13 BUDGET

Dept/Div: 01-03 General Govt: Planning & Development

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
0103-0101 Full Time Salaries	56,000	18,132	155,000	160,000	160,000		
0103-0105 Part Time Salaries			2,000	3,500	3,500		
0103-0501 FICA & Medicare	4,000	1,672	12,000	12,300	12,300		
0103-0505 Retirement	2,000	635	6,800	6,800	6,800		
0103-0510 Medical Insurance	15,000	1,227	34,000	34,000	34,000		
0103-1201 Mileage	8,000	10,678	6,500	6,500	6,500		
0103-1202 Professional Development			2,000	2,500	2,500		
0103-1215 Marketing			6,000	6,000	6,000		
0103-1230 Conservation Commission	300	175	0	300	300		
0103-1231 Zoning Board	800	678	800	500	500		
0103-1233 Historic Resources	420	750	1,100	600	600		
0103-1235 Budget Committee	150	556	0	0	0		
0103-1236 Planning Board	5,000	2,771	5,000	5,000	5,000		
0103-2804 Chamber of Commerce	3,500	3,500	3,500	3,500	3,500		
0103-3012 Organization Dues	600	600	600	1,100	1,100		
<b>Total Planning/Develop</b>	<b>95,770</b>	<b>41,374</b>	<b>235,300</b>	<b>242,600</b>	<b>242,600</b>	<b>0</b>	<b>0</b>
						3.1% Change over FY12	

0103-0101 **Full Time Salaries**  
CEO/Planner, Development Director, Admin Assistant

0103-0105 **Part Time Salaries**  
PT clerical, camera operator  
Increase due to additional hours for Comprehensive Plan Committee support

0103-1202 **Professional Development**  
Training, workshops, conferences

0103-1215 **Marketing**  
Funds economic development marketing efforts

0103-1230 **Conservation Commission**  
Annual membership to ME Assoc of Conservation Commissions,  
and incidentals such as printing

0103-1231 **Zoning Board**  
Secretarial & 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**  
Secretarial & camera operator services as needed  
Includes advertising which is offset w/ applicant's fees

0103-2804 **Chamber of Commerce**  
Following is the Chamber's letter of request .

0103-3012 **Organization Dues**  
Annual dues for the Mid-Coast Regional Planning Commission (600), GrowSmartME (150)  
Maine Economic Development Council (100), Friends of Mid-Coast Maine (250)

TOWN OF CAMDEN FY13 BUDGET

Dept/Div: 01-04 General Govt: Information Technology

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
0104-3008 Training/Consultation Svc	12,000	20,506	12,000	13,000	13,000		
0104-3013 Equip Maint Agreements	18,200	18,188	18,200	18,000	18,000		
0104-3019 Mapping/GIS/Web Site	6,000	1,400	5,000	5,000	5,000		
0104-3520 Computer (Hard/Software)	20,000	28,833	20,000	20,000	20,000		
<b>Total Information Technology</b>	<b>56,200</b>	<b>68,926</b>	<b>55,200</b>	<b>56,000</b>	<b>56,000</b>	<b>0</b>	<b>0</b>
					1.4%	<i>Change over FY12</i>	

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

0104-3013 **Equip Maint Agreements/Licensing**

Vision software/GIS	4,750	Internet/Dor	500
Vision Web site w/o maps	2,200	Anti-virus licensing	2,350
TRIO licensing	7,500	Gov Office - web site	700

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)**  
 Allowance for hardware and software replacements as needed. Based on server, email server, and 36 workstations in all General Fund departments

**TOWN OF CAMDEN FY13 BUDGET**

**Dept/Div: 01-05 General Govt: Insurances**

<b>Account</b>	<b>FY11 Budget</b>	<b>FY11 Actuals</b>	<b>FY12 Budget</b>	<b>FY13 Request</b>	<b>FY13 Manager Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
0105-2501 General Liability	9,000	7,203	8,000	8,000	8,000		
0105-2502 Auto	27,000	19,218	23,000	23,000	23,000		
0105-2503 Property	18,800	9,119	16,000	18,000	18,000		
0105-2504 Bond	1,400	1,163	1,400	1,500	1,500		
0105-2505 Police Liability	7,400	5,888	7,400	7,500	7,500		
0105-2506 Public Official Liability	7,000	17,893	7,200	7,500	7,500		
0105-2509 Unemployment Insurance	17,700	17,352	18,500	19,000	19,000		
0105-2510 Workers Comp Insurance	70,000	62,307	68,000	68,000	68,000		
<b>Total Insurances</b>	158,300	140,143	149,500	152,500	152,500	0	0
						<i>2.0% Change over FY12</i>	

For the most part, the Town is covered for property, auto, general liability, and POL by the Maine Municipal Insurance.

- 0105-2501 **General Liability**  
General Liability estimated premium  
No deductible 8,000
  
- 0105-2502 **Auto Liability**  
Auto liability and physical damage estimated premium  
deductibles 21,000  
2,000
  
- 0105-2503 **Property Insurance**  
Property insurance estimated premium  
deductibles 16,000  
2,000
  
- 0105-2504 **Dishonesty Bond**  
Employee dishonesty bond estimated premium 1,500
  
- 0105-2505 **Police Liability**  
Police Liability estimated premium  
deductible 7,800  
1,000
  
- 0105-2506 **Public Officials Liability**  
Public Official Liability premium estimate  
deductible (not budgeted) 7,500  
10,000
  
- 0105-2509 **Unemployment Insurance**  
Unemployment is paid on the first \$12,000 of wages per employee.  
Any estimated excess balance returns are shown as a revenue.
  
- 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 FY13 BUDGET**

**Dept/Div: 01-06 General Govt: Town Office**

<b>Account</b>	<b>FY11 Budget</b>	<b>FY11 Actuals</b>	<b>FY12 Budget</b>	<b>FY13 Request</b>	<b>FY13 Manager Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
0106-0101 Full Time Salaries	25,600	23,613	25,000	27,300	27,300		
0106-0501 FICA & Medicare	1,900	1,815	1,900	2,000	2,000		
0106-0505 Retirement	850	1,173	1,000	1,000	1,000		
0106-0510 Medical Insurance	7,600	7,720	9,000	8,500	8,500		
0106-1006 Supplies (Cleaning&Bldg)	2,500	2,643	2,500	2,500	2,500		
0106-1501 Electricity	11,500	10,841	11,500	11,500	11,500		
0106-1505 Heat	14,800	11,760	18,000	18,000	18,000		
0106-1510 Water/Sewer	1,400	1,303	1,200	1,200	1,200		
0106-2030 Building Maintenance	4,500	1,984	4,500	4,500	4,500		
0106-3014 Cleaning (contracted)		710	1,000	1,000	1,000		
0106-3016 Heating/HVAC Maintenanc	6,500	4,107	5,000	4,500	4,500		
0106-3026 Sprinkler Sys Maint	400	145	500	500	500		
0106-3035 Security Services	400	348	400	400	400		
0106-3515 Building purchases	2,000	5,503	4,000	4,000	4,000		
<b>Total OH/Town Offices</b>	<b>79,950</b>	<b>73,664</b>	<b>85,500</b>	<b>86,900</b>	<b>86,900</b>	<b>0</b>	<b>0</b>
					1.6% Change over FY12		

**0106-0101 Full Time Salaries**

Asst. Manager/Facility Director (20% funded in this budget; 80% 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**

4.4% of covered wages for those with PERS.

**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.

## TOWN OF CAMDEN FY13 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.  
Maint agreement = 4,300/yr.
- 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 (432), plus allowance for repairs.  
Monitoring covers sprinkler, fire alarms, and low heat.
- 0106-3515 **Building Purchases**  
Covers replacement furniture, fixtures, and larger non-annual building maintenance.

TOWN OF CAMDEN FY13 BUDGET

Dept/Div: 01-07 General Govt: Opera House/ Auditorium

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
0107-0101 Full Time Salaries	46,000	44,174	92,000	99,125	99,125		
0107-0105 Part Time Salaries	39,300	43,318	400	400	400		
0107-0110 Overtime	400	0	200	200	200		
0107-0501 FICA & Medicare	6,500	7,673	7,000	7,500	7,500		
0107-0505 Retirement	1,600	1,232	4,000	4,000	4,000		
0107-0510 Medical Insurance	18,300	18,696	40,000	40,000	40,000		
0107-1001 Office Supplies	1,500	1,707	1,500	1,500	1,500		
0107-1006 Supplies (Cleaning & Bldg)	2,300	1,575	2,500	2,500	2,500		
0107-1215 Marketing	2,500	4,815	2,300	2,300	2,300		
0107-1501 Electricity	11,000	10,841	11,500	11,500	11,500		
0107-1505 Heat	10,000	7,840	12,000	14,000	14,000		
0107-1510 Water/Sewer	1,400	1,303	1,200	1,200	1,200		
0107-1520 Communications	4,800	3,855	3,500	3,500	3,500		
0107-2020 Equipment Maintenance	1,200	706	500	700	600		
0107-2021 Sound system Maint		48	400	400	400		
0107-2022 Stage Light Maint		459	600	675	675		
0107-2030 Building Maintenance	4,000	4,103	4,500	4,500	4,000		
0107-3014 Cleaning	1,300	1,360	1,300	1,300	1,300		
0107-3016 Heating/HVAC Maintenc	6,500	4,107	5,000	4,400	4,500		
0107-3026 Sprinkler/Elevator Maint	6,000	5,574	6,500	6,500	6,500		
0107-3035 Security Services	400	348	400	400	400		
0107-3525 Small Dept Equipment	2,000	2,438	1,300	1,800	1,500		
<b>Total OH/Auditorium</b>	167,000	166,172	198,600	208,400	207,600	0	0
					4.5% Change over FY12		

0107-0101 **Full Time Salaries**

Opera House Manager  
Asst. Manager/Facility Director (80% funded in this budget; 20% in Opera House/Auditorium Budget)  
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 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**

4.4% of covered wages for those participating in Public Employees Retirement System.

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 FY13 BUDGET

- 0107-1006 **Supplies (Cleaning & Building)**  
Paper goods (toilet tissue, paper towels), light bulbs, cleaning supplies, small hardware items
- 0107-1215 **Marketing**  
Event flyer, posters, printed in-house (inc cost of printer cartridges), window displays, banners, website upgrades  
League of Historic Theatres Association membership (354), photographic fees
- 0107-1501 **Electricity**  
OH pays 40% of total annual costs, shared with Town offices  
Anticipate installation of exterior entrance/sidewalk lights on Washington St side of building & fire escape  
along with use of electric stage heaters will increase cost
- 0107-1505 **Heat**  
OH pays 40% of total annual costs, shared with Town offices
- 0107-1510 **Water/Sewer**  
40% of heating costs for the building. Average consumption has decreased
- 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**  
Allowance for 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.  
Maint agreement = 4,300/yr.
- 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 (432), plus allowance for repairs.  
Monitoring covers sprinkler, fire alarms, and low heat.
- 0107-3525 **Small Equipment**  
Theatrical, stage audio, video equipment, supplies, furnishings

TOWN OF CAMDEN FY13 BUDGET

Dept/Div: 05-01 Public Safety: Police Dept

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
0501-0101 Full Time Salaries	469,200	428,210	465,000	490,500	490,500		
0501-0105 Part Time Salaries	500	0	200	2,000	2,000		
0501-0110 Overtime	50,000	48,312	50,000	50,000	50,000		
0501-0120 Ticket Officer	30,000	30,090	31,000	33,700	33,700		
0501-0121 Police Special Duty		-155		0	0		
0501-0123 Clerical	33,600	32,415	34,300	35,400	35,400		
0501-0501 FICA & Medicare	45,200	42,055	45,000	44,000	44,000		
0501-0505 Retirement	29,500	23,321	26,000	24,000	24,000		
0501-0510 Medical Insurance	213,000	165,605	201,000	203,000	203,000		
0501-1001 Office Supplies	5,000	4,680	5,000	5,000	5,000		
0501-1004 Advertising & Recruitment	500	0	500	500	500		
0501-1007 Ticket Supplies	4,500	3,386	4,500	4,500	4,500		
0501-1014 Gas/Diesel	18,000	21,439	21,600	23,600	23,600		
0501-1201 Mileage	750	1,133	500	1,500	1,500		
0501-1202 Professional Develop	6,000	-2,286	6,000	6,000	6,000		
0501-1205 Uniforms/Clothing Allow	6,500	7,271	6,000	6,000	6,000		
0501-1520 Communications	9,500	8,460	9,500	9,500	9,500		
0501-2005 Vehicle Repairs	8,000	13,663	10,000	10,000	9,000		
0501-2025 Radio Repair	500	5,014	500	500	500		
0501-2048 Bicycle Repairs	100	0	100	100	100		
0501-2802 Lake Warden	2,500	2,500	2,500	2,500	2,500		
0501-3009 Union Negotiations	500	2,472	0	1,000	1,000		
0501-3018 Animal Control	2,000	1,550	2,000	2,500	2,500		
0501-3525 Small Dept Equipment	2,500	7,987	2,500	2,500	2,500		
<b>Total Police Dept</b>	<b>937,850</b>	<b>847,121</b>	<b>923,700</b>	<b>958,300</b>	<b>957,300</b>	<b>0</b>	<b>0</b>
							<i>3.6% Change over FY12</i>

- 0501-0101 **Full Time Salaries**  
Police Chief and 10 full time staff  
This includes establishing a Detective position, and promoting an officer to that position
- 0501-0105 **Part Time Salaries**  
Estimate to cover shifts and the stipend for Animal Control Officer for call out after hours. Officers have been picking up animals in the past. Due to training requirements and rabies exposure the Parking Officer will handle all calls
- 0501-0110 **Overtime**  
Generally used for weekend night coverage, court and investigations.  
Includes coverage for special events (Fireworks, Toboggan Nationals, etc)
- 0501-0120 **Ticket Officer**  
1 fulltime position. Position also provides limited coverage for front desk, and custodial duties
- 0501-0123 **Clerical**  
One full time position to do clerical work and court preparation work
- 0501-0501 **FICA & Medicare**  
7.65% of covered wages
- 0501-0505 **Retirement**  
4.4% for wages of those covered by PERS, 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 FY13 BUDGET

- 0501-1001 **Office Supplies**  
General office supplies for all Police Department activities
- 0501-1004 **Advertising**  
Advertising and recruitment costs
- 0501-1007 **Ticket Supplies**  
Cardinal Software maintenance fee: \$4000  
Misc. envelopes, chalk.
- 0501-1014 **Gas/Diesel**  
Estimate based on 7,200 gals/yr
- 0501-1201 **Mileage**  
Mileage at IRS rate for business travel when a cruiser is not available  
Increase due to mileage for officer to attend the Police Academy training (Vassalboro)
- 0501-1202 **Professional Develop**  
Training is a major need and statutory requirement for the department, and a major goal of the administration. A single day at the firing range costs about \$1,200. We will need to train two new supervisors and one patrol officer this year. Hiring an academy certified officer can cost up to \$30,000
- 0501-1205 **Uniforms/Clothing Allow**  
Replacement 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.  
With planned rotation, we will have one vehicle in excess of 100,000 miles
- 0501-2025 **Radio Repair**  
Repairs as needed for all radios
- 0501-2048 **Bicycle Repairs**  
Annual tuning and repairs as needed
- 0501-2802 **Lake Warden**  
50% of compensation to the Megunticook Watershed Association for the Lake Warden (and a part time police officer). 50% is covered under the Recreation budget
- 0501-3009 **Union Negotiations**  
The Collective Bargaining Agreement expires June 2013. This line funds consultant fees, if needed
- 0501-3018 **Animal Control**  
Covers contribution to the CR Animal Rescue League and misc animal control expense
- 0501-3525 **Small Dept Equipment**  
Funds ammunition, targets, etc.

**TOWN OF CAMDEN FY13 BUDGET**

**Dept/Div: 05-03 Public Safety: County Dispatch**

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
0503-3036 Dispatch Services	116,602	116,602	122,309	121,151	121,151		
<b>Total County Dispatch</b>	116,602	116,602	122,309	121,151	121,151	0	0

-1.0% Change over FY12

**0503-3036 Dispatch Services**

Dispatch fee for County 24 hour dispatch of all public safety agencies  
 This payment is due to Knox County in one lump sum in September 2012

**COUNTY OF KNOX  
 Regional Communications Fees for Services 2012**

<b>Proposed Budget:</b>	<b>\$1,000,403</b>
911 Services (67%)	\$670,270.00
Dispatch Services (33%)	\$330,133.00

MUNICIPALITY	2010 US Census POPULATION	ASSESSMENT FOR 911 SERVICES (67%) \$670,270 Population 100%	ASSESSMENT for Dispatch Services (33%)			GRAND TOTALS
			100% Population			
			Law Enforcement 85%	EMS 10%	Fire 5%	
			\$280,613	\$33,013	\$16,507	\$330,133
	16.734326		7.063177694	0.788038396	0.394019198	
Appleton	1,316	\$22,022	\$9,295	\$1,037	\$519	\$32,873.10
Camden	4,850	\$81,161	\$34,256	\$3,822	\$1,911	\$121,150.87
Cushing	1,534	\$25,670	\$10,835	\$1,209	\$604	\$38,318.65
Friendship	1,152	\$19,278	\$8,137	\$908	\$454	\$28,776.45
Hope	1,536	\$25,704	\$10,849	\$1,210	\$605	\$38,368.61
Isle Au Haut	73	\$1,222	\$516	\$58	\$29	\$1,823.51
Matinicus Isle Plantation	74	\$1,238	\$523	\$58	\$29	\$1,848.49
North Haven	355	\$5,941	\$2,507	\$280	\$140	\$8,867.74
Owls Head	1,580	\$26,440	\$11,160	\$1,245	\$623	\$39,467.71
Rockland	7,297	\$122,110	\$51,540	\$5,750	\$2,875	\$182,275.86
Rockport	3,330	\$55,725	\$23,520	\$2,624	\$1,312	\$83,181.94
St. George	2,591	\$43,359	\$18,301	\$2,042	\$1,021	\$64,722.04
South Thomaston	1,558	\$26,072	\$11,004	\$1,228	\$614	\$38,918.16
Thomaston	2,781	\$46,538	\$19,643	\$2,192	\$1,096	\$69,468.16
Union	2,259	\$37,803	\$15,956	\$1,780	\$890	\$56,428.83
Vinalhaven	1,165	\$19,495	\$8,229	\$918	\$459	\$29,101.19
Warren	4,751	\$79,505	\$33,557	\$3,744	\$1,872	\$118,677.90
Washington	1,527	\$25,553	\$10,785	\$1,203	\$602	\$38,143.79
Sub-Total	39,729	\$664,838	\$280,613	\$31,308	\$15,654	\$992,413
		<b>15%-911 Services</b>				
Lincolntonville (Waldo County)	2,164	\$5,432		\$1,705	\$853	\$7,990
<b>TOTAL</b>	<b>41,893</b>	<b>\$670,270</b>	<b>\$280,613</b>	<b>\$33,013</b>	<b>\$16,507</b>	<b>\$1,000,403</b>
		<b>\$670,270</b>	<b>\$330,133</b>			<b>\$1,000,403</b>

TOWN OF CAMDEN FY13 BUDGET

Dept/Div: 05-04 Public Safety: Fire Dept

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
0504-0101 Full Time Salaries	122,300	122,043	125,810	134,600	134,600		
0504-0105 Part Time Salaries	3,000	1,976	3,000	3,000	3,000		
0504-0110 Overtime	10,290	11,889	15,000	15,000	15,000		
0504-0125 Fire Payroll	57,980	35,175	50,000	50,000	50,000		
0504-0126 Training Payroll	30,600	23,973	30,600	30,600	30,000		
0504-0128 EMA Director	1,750	1,750	1,750	1,750	1,750		
0504-0501 FICA & Medicare	17,400	15,195	17,900	18,200	18,200		
0504-0505 Retirement	4,300	4,716	6,000	6,000	6,000		
0504-0510 Medical Insurance	34,000	34,577	37,500	37,800	37,800		
0504-1001 Software & Office Supplies	1,200	1,159	1,500	2,500	2,500		
0504-1005 Dues & Publications	1,085	342	1,000	1,000	1,000		
0504-1008 Personal Protective Equip	9,900	9,908	9,985	9,660	9,660		
0504-1014 Gas/Diesel/Oil	3,500	4,421	4,500	6,000	6,000		
0504-1201 Mileage	4,300	4,678	500	500	500		
0504-1202 Professional Development	4,700	6,145	5,000	4,000	5,000		
0504-1205 Uniforms/Clothing Allow	1,500	1,614	1,500	1,500	1,500		
0504-1217 Respiratory Standards Proc	950	910	1,000	1,000	1,000		
0504-1218 HB Vaccine	150	65	325	300	200		
0504-1219 Hose	900	1,052	900	1,000	900		
0504-1520 Communications	2,700	2,516	3,000	3,400	3,000		
0504-2020 Equipment Repairs	9,000	7,852	9,000	8,350	8,500		
0504-3525 Small Dept Equipment	6,500	7,471	6,500	7,500	6,500		
<b>Total Fire Dept</b>	<b>328,005</b>	<b>299,427</b>	<b>332,270</b>	<b>343,660</b>	<b>342,610</b>	<b>0</b>	<b>0</b>
					3.1% Change over FY12		

0504-0101 **Full Time Salaries**

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 Fire 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. A series of leadership programs is included for the Officers of the Department.

**TOWN OF CAMDEN FY13 BUDGET**

- 0504-0128 **EMA Director**  
Stipend for EMA Director and Asst.
- 0504-0501 **FICA & Medicare**  
7.65% of covered wages
- 0504-0505 **Retirement**  
4.4% of covered wages for those participating in the PESRS
- 0504-0510 **Health insurance coverage for full time employees.**  
Employees hired after January 2007 pay 20% of family coverage
- 0504-1001 **Software & Office Supplies**  
Firehouse Software annual contract and office supplies  
Increase due to adding an Emergency Responder tracking program which will improve our ability to contact firefighters to respond to emergency incidents
- 0504-1005 **Dues & Publications**  

ME Fire Chiefs Assoc = 150	Nat'l Fire Prot Assoc = 300
Int Assoc Fire Chiefs = 150	West Group (law updates) = 25
KCMA = 120	Subscriptions = 100
ME State Fed Fire Fighters = 100	
- 0504-1008 **Personal Protective Equipment**  
Regular issued gear for Firefighters including: turnout gear, gloves, boots, etc.  
Current inventory includes 17 sets over 12 years old
- 0504-1014 **Gas/Diesel/Oil**  
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 **Professional Development**  
This account is for specialty drills and trainings that enhance the basic training offered by the Fire Department. Examples include:
- |  |      |
|--|------|
| Water rescue training                      | 1200 |
| Support for Knox County Regional programs  | 1000 |
| Joint confined space training              | 750  |
| Knox County Regional Haz-Mat Team training | 1250 |
- 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.

## TOWN OF CAMDEN FY13 BUDGET

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 PSB and VZW air card for engine 5.  
2 Department cell phones.

0504-2020 **Equipment Repairs**

Yearly maintenance programs and repair as needed:

Aerial & ground ladder tests	900
Hydrostatic tests for 38 SCBA cylinders	950
Annual vehicle oil & filter changes	900
SCBA battery replacement	150
Flow testing of SCBA	900
Annual service test - 1 engine per year	750

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.

2/3 of the department's pagers will need to be upgraded in the next 3 years. FY13 request covers the replacement of 6 pagers. Also included is supplemental equipment for water rescue, and supplemental equipment to fit out the new fire truck

TOWN OF CAMDEN FY13 BUDGET

Dept/Div: 05-05 Public Safety: Public Safety Building

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
0505-0105 Part Time Salaries	5,400	4,854	5,400	5,500	5,500		
0505-0501 FICA & Medicare	400	371	400	415	415		
0505-1006 Supplies (Cleaning & Bldg)	2,000	1,640	2,000	2,000	2,000		
0505-1501 Electricity	12,500	9,830	11,000	11,000	11,000		
0505-1505 Heat	10,500	10,034	12,000	12,000	12,000		
0505-1510 Water/Sewer	3,000	2,821	2,700	3,000	3,000		
0505-2030 Building Maintenance	12,000	7,566	12,000	11,000	11,000		
0505-3016 Contracted Serv/HVAC Mai	5,000	3,740	5,000	5,000	5,000		
<b>Total Public Safety Building</b>	<b>50,800</b>	<b>40,856</b>	<b>50,500</b>	<b>49,915</b>	<b>49,915</b>	<b>0</b>	<b>0</b>
						-1.2%	Change over FY12

0505-0105 **Part Time Salaries**  
Wages to cover cleaning Police Department offices

0505-0501 **FICA & Medicare**  
7.65% of covered wages.

0505-1006 **Supplies (Cleaning & Building)**  
General cleaning and building supplies for the building

0505-1501 **Electricity**  
Estimated electricity supply; with conservation measures, consumption of electricity is decreasing

0505-1505 **Heat**  
Consumption is decreasing due to energy conservation measures and installation of a new, more efficient furnace

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  
Painting of the apparatus bays

0505-3016 **Contracted Services/HVAC Maint**  
Annual heat/AC/mechanical maintenance agreement, and other repairs as needed

TOWN OF CAMDEN FY13 BUDGET

**Dept/Div: 05-06 Public Safety: Hydrant Assessment**

<b>Account</b>	<b>FY11 Budget</b>	<b>FY11 Actuals</b>	<b>FY12 Budget</b>	<b>FY13 Request</b>	<b>FY13 Manager Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
0506-3031 Hydrant Assessment	214,000	215,483	218,550	218,500	218,500		
<b>Total Hydrant Rental</b>	214,000	215,483	218,550	218,500	218,500	0	0
						0.0% Change over FY12	

0506-3031 **Hydrant Assessment**  
Fees paid to Maine Water (regulated by the PUC)

**Dept/Div: 05-10 Public Safety: Street Lights**

<b>Account</b>	<b>FY11 Budget</b>	<b>FY11 Actuals</b>	<b>FY12 Budget</b>	<b>FY13 Request</b>	<b>FY13 Manager Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
0510-1501 Electricity	54,000	49,600	52,000	52,000	52,000		
0510-2035 Downtown Street Lights	3,500	1,473	4,000	4,500	4,500		
0510-3022 Traffic Signal Maintenance	2,500	2,093	2,500	2,500	2,500		
<b>Total Street Lights</b>	60,000	53,167	58,500	59,000	59,000	0	0
						0.9% Change over FY12	

0510-1501 **Electricity**  
Costs to CMP

0510-2035 **Downtown Street Lights**  
Repairs and maintenance to street lights and outlets.  
Light bulb replacement.

0510-3022 **Traffic Signal Maintenance**  
Includes quarterly scheduled maintenance at \$1,500 per year and other maintenance as needed

TOWN OF CAMDEN FY13 BUDGET

Dept/Div: 10-01 Highways/Streets/Bridges: Public Works

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
1001-0101 Full Time Salaries	347,300	348,236	359,000	369,800	369,800		
1001-0105 Part Time Salaries	18,000	17,005	19,000	20,000	20,000		
1001-0110 Overtime	30,000	28,830	30,000	30,000	30,000		
1001-0501 FICA & Medicare	30,400	30,290	31,200	32,100	32,100		
1001-0505 Retirement	14,000	11,922	17,100	17,100	17,100		
1001-0510 Medical Insurance	128,800	125,757	136,000	137,700	137,700		
1001-1001 Office Supplies	400	266	400	500	500		
1001-1006 Supplies (Cleaning & Bldg)	1,000	782	1,000	1,000	1,000		
1001-1009 Bldg Hardware Supplies	2,000	2,004	2,000	2,500	2,200		
1001-1010 Signs	4,200	4,110	4,800	4,800	4,800		
1001-1011 Culverts & Basins	8,000	7,096	8,000	8,000	8,000		
1001-1013 Safety Equipment	2,700	2,911	2,700	3,200	3,200		
1001-1014 Gas/Diesel/Oil	43,000	48,141	43,500	53,000	53,000		
1001-1205 Uniforms/Clothing Allow	2,550	2,470	2,500	2,500	2,500		
1001-1220 Traffic Control Devices	1,800	1,542	2,000	2,500	2,300		
1001-1221 Winter Salt & Sand	80,000	91,724	90,000	100,000	90,000		
1001-1501 Electricity	2,400	2,121	2,400	2,400	2,400		
1001-1505 Heat	5,900	6,461	6,900	7,000	6,900		
1001-1510 Water/Sewer	750	990	1,000	1,000	1,000		
1001-1520 Communications	1,900	1,671	1,800	1,800	1,800		
1001-2025 Radios	200	0	100	300	200		
1001-2030 Building Maintenance	5,000	6,033	10,500	10,000	10,000		
1001-2036 Fuel Depot Maintenance	1,000	2,317	2,000	2,000	1,800		
1001-2037 Fleet Maintenance	38,000	38,785	40,000	45,000	44,000		
1001-2038 Plow Maint	10,000	8,906	10,000	10,000	10,000		
1001-3021 Drug Testing	1,700	612	1,500	1,500	1,500		
1001-3525 Small Department Equip	1,200	987	3,000	3,000	3,000		
<b>Total Public Works</b>	<b>782,200</b>	<b>791,969</b>	<b>828,400</b>	<b>868,700</b>	<b>856,800</b>	<b>0</b>	<b>0</b>
							<i>3.4% Change over FY12</i>

- 1001-0101 **Full Time Salaries**  
PW Director and 9 full time employees
- 1001-0105 **Part Time Salaries**  
Snow removal, downtown street/sidewalk maint, trash pick-up, summer/winter coverage.  
Dept request reflects winter estimate of 360 hours  
Dept request reflects summer estimate of 1320 hours
- 1001-0110 **Overtime**  
Estimate based on historical trends
- 1001-0501 **FICA & Medicare**  
7.65% of covered wages
- 1001-0505 **Retirement**  
4.4% of covered wages for those participating in MPERS
- 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**  
Paper and materials.

**TOWN OF CAMDEN FY13 BUDGET**

- 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  
Increase is for the new 9 inch street signs
- 1001-1011 **Culverts & Basins**  
Replacement of driveway and cross culverts and catch basins, frames/covers
- 1001-1013 **Safety Equipment**  
Hard hats, gloves, eye & hearing protection, first aid kits, fall protection, & chain saw protection & steel toe work boots  
Type III reflective rain jackets
- 1001-1014 **Gas/Diesel/Oil**  
Fuel for trucks and equipment  
Estimate based on 7500 qals diesel and 7000 qals gasoline.  
Includes 3000 for motor/hydraulic oil
- 1001-1205 **Uniforms/Clothing Allow**  
Work clothes for employees (\$250 each)
- 1001-1220 **Traffic Control Devices**  
Work area signs, traffic cones & barricades  
Increase to purchase devices specifically for emergency management
- 1001-1221 **Winter Salt & Sand**  
PW plows, sands/salts approximately 58 miles of Town & State roads and 10.5 miles of sidewalks
 

1300 tons salt	75,000
1500 cy sand	11,000
Magnesium flakes (sidewalks)	4,000
- 1001-1501 **Electricity**  
Estimate based on use and anticipated rates
- 1001-1505 **Heat**  
Heating oil for Public Works facility
- 1001-1510 **Water/Sewer**  
Estimate based on use
- 1001-1520 **Communications**  
Telephone, cell phone and papers
- 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  
Garage door safety strips

## TOWN OF CAMDEN FY13 BUDGET

- 1001-2036 **Fuel Depot**  
Maintenance and repairs fire ex. system. Used by all departments including school buses, ambulances and Rockport Police and Public Works, MCSW, Hope FD
- 1001-2037 **Fleet Maintenance**  
Tires/brakes and all repair parts, welding supplies  
Increase due to extra tires needed and increased parts costs
- 1001-2038 **Plow Maintenance**  
Cost of cutting edges, steel, bolts, bed chains
- 1001-3021 **Drug Testing**  
Drug/alcohol testing, pre-employment testing and membership  
Annual hearing tests
- 1001-3525 **Small Department Equipment**  
Floor jacks replacement  
Exhaust fan /wiring for sand shed

TOWN OF CAMDEN FY13 BUDGET

Dept/Div: 10-02 Highways/Streets/Bridges: Streets & Sidewalks

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
1002-2040 Street Maintenance	50,000	33,319	54,000	54,500	55,000		
1002-2041 Sidewalks	8,000	23,029	10,000	10,000	12,000		
1002-2042 Storm Sewers	13,000	11,353	20,000	20,000	20,000		
1002-2043 Trash Disposal	4,200	2,224	4,500	4,500	4,500		
1002-2049 Rental Equipment	27,000	26,325	30,000	30,000	30,000		
1002-3017 Engineering	8,000	4,979	8,000	10,000	10,000		
1002-3023 Street Paving	185,000	178,340	200,000	250,000	230,000		
<b>Total Streets &amp; Sidewalks</b>	295,200	279,569	326,500	379,000	361,500	0	0
					10.7% Change over FY12		

1002-2040 **Street Maintenance**

The Town maintains 38 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

1002-2043 **Trash Disposal**

Trash pickup for downtown, all parks, Public Safety, Town Offices and roadside dumping.  
 Trash bags, trash container maint

1002-2049 **Rental Equipment** examples:

Wheel loader rental (winter)	4 months @ 4,000/mo	16,000
Truck rental for hauling snow	115 hrs x 70/hr	8,000
Excavator rental	5 wks @1,300/wk	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 FY13 BUDGET

Dept/Div: 10-04 Highways/Streets/Bridges: Parking

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
1004-1216 Committee Operations	100	0	0	0	0		
1004-1225 Parking Lot Lease	1,500	1,725	1,200	1,200	1,200		
1004-2070 Parking Lot Maintenance	1,000	348	2,000	2,500	2,500		
<b>Total Parking</b>	2,600	2,073	3,200	3,700	3,700	0	0
						15.6% Change over FY12	

1004-1216 **Parking, Traffic & Transportation Committee**

1004-1225 **Parking Lot Lease**

Covers winter maintenance of leased parking spaces at the Church of Christ Scientist Church on Central Street.

1004-2070 **Parking Lot Maintenance**

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

Dept/Div: 10-05 Highways/Streets/Bridges: Tree Program

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
1005-3033 Tree Maintenance	3,000	6,727	10,000	15,000	15,000		
1005-3034 Shade Tree Planting	800	853	1,100	1,100	1,100		
<b>Total Tree Program</b>	3,800	7,580	11,100	16,100	16,100	0	0
						45.0% Change over FY12	

1005-3033 **Tree Maintenance**

Tree pruning and tree removal.

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 (\$8000) which will allow the cost share to be 50% and plant more trees

TOWN OF CAMDEN FY13 BUDGET

Dept/Div: 15-03 Health/Welfare: Provider Agencies

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
1503-280 Camden First Aid	10,000	10,000	10,000	20,000	20,000		
<b>Total Camden First Aid</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>20,000</b>	<b>20,000</b>		

100% Change over FY12

Camden First Aid is the Town's designated first responder for emergency medical services and transport. Please see attached background information

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
<b>1503-280 Provider Agencies</b>							
Red Cross of Eastern ME	2,132	2,132	2,132	2,132	2,132		
Coastal Transportation	2,650	2,650	2,650	2,650	2,650		
Hospitality House	2,500	2,500	2,500	2,500	2,500		
Kno-Wal-Lin Home Care	0	0	0	5,325	5,325		
Broadreach Family/Youth	800	800	800	500	500		
Sexual Assault Crisis Cntr	1,839	NA	NA	NA	NA		
<i>new</i> Midcoast Community Action				1,000	1,000		
<b>Total Provider Agencies</b>	<b>9,921</b>	<b>8,082</b>	<b>8,082</b>	<b>14,107</b>	<b>14,107</b>	<b>0</b>	<b>0</b>

74.5% Change over FY12

Dept/Div: 20-01 Leisure Services : Community Services

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
<b>2001-280 Community Services</b>							
American Legion (Mem. Day)	1,200	1,200	1,200	1,200	1,200		
Camden-Rockport Historic	1,000	1,000	1,000	1,000	1,000		
Merryspring, Inc.	1,000	1,000	1,000	1,000	1,000		
PenBay YMCA Teen Center	14,535	14,353	13,113	14,160	14,160		
<b>Total Community Services</b>	<b>17,735</b>	<b>17,553</b>	<b>16,313</b>	<b>17,360</b>	<b>17,360</b>	<b>0</b>	<b>0</b>

6.4% Change over FY12

The requests are presented as submitted. Please see spreadsheet and background information for details.

TOWN OF CAMDEN FY13 BUDGET

**Dept/Div: 20-02 Leisure Services: Camden Public Library**

<b>Account</b>	<b>FY11 Budget</b>	<b>FY11 Actuals</b>	<b>FY12 Budget</b>	<b>FY13 Request</b>	<b>FY13 Manager Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
2002-2801 Camden Public Library	340,000	340,000	355,000	355,000	355,000		
<b>Total Camden Public Library</b>	340,000	340,000	355,000	355,000	355,000	0	0
					0.0% Change over FY12		

*Please see attached information for Library Budget details*

**TOWN OF CAMDEN FY13 BUDGET**

**Dept/Div: 20-03 Leisure Services: Harbor & Public Landing**

Account	FY10 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
2003-0101 Full Time Salaries	41,300	43,406	42,200	45,700	45,700		
2003-0105 Part Time Salaries	3,000	3,297	4,100	6,650	6,650		
2003-0130 Harbor Clerk	19,500	19,494	19,800	20,000	20,000		
2003-0501 FICA & Medicare	5,800	6,001	5,800	6,050	6,050		
2003-0505 Retirement	2,200	1,179	2,700	2,700	2,700		
2003-0510 Medical Insurance	27,000	27,381	27,800	27,900	27,900		
2003-1001 Office Supplies	1,300	1,590	1,400	1,600	1,600		
2003-1004 Advertisement & Recruiting	400	295	400	400	400		
2003-1014 Gas/Diesel/Oil	400	333	400	400	400		
2003-1202 Professional Development	550	800	800	800	800		
2003-1205 Uniforms/Clothing Allow	600	707	600	700	700		
2003-1206 Submerged Lands Lease	2,200	2,603	2,800	2,800	3,800		
2003-1501 Electricity	1,600	1,324	1,600	1,700	1,700		
2003-1510 Water/Sewer	700	654	900	800	800		
2003-1520 Communications	1,700	1,320	1,500	1,500	1,500		
2003-2001 General Maintenance	4,500	2,779	5,000	5,000	5,000		
2003-2020 Equipment Maintenance	4,000	2,712	4,800	4,800	4,800		
2003-2025 Radios	100	0	100	100	100		
2003-2045 Curtis Island Lighthouse	500	500	1,500	1,000	1,000		
2003-2046 Pump-out Boat Operations	15,600	16,134	15,600	18,000	18,000		
2003-2507 Boat Insurance	1,700	1,568	1,700	1,700	1,700		
2003-3043 Trash Removal	4,500	3,641	4,000	3,500	3,500		
<b>Total Harbor &amp; Landing</b>	<b>139,150</b>	<b>137,717</b>	<b>145,500</b>	<b>153,800</b>	<b>154,800</b>	<b>0</b>	<b>0</b>
						<i>6.4% Change over FY12</i>	

- 2003-0101 **Full Time Salaries**  
Harbormaster (covers work at the Harbor, as well as winter work at the Snow Bowl)
- 2003-0105 **Part Time Salaries**  
Deputy Harbormaster generally for 10 weeks @ 20hrs/wk during summer season  
Jr Deputy for 10 wks @ 16hrs/wk during peak season  
Administrative support as necessary
- 2003-0130 **Harbor Clerk**  
This funds administrative/accounting support provided Town Office employee
- 2003-0501 **FICA & Medicare**  
7.65% of covered wages
- 2003-0505 **Retirement**  
4.4% of covered wages for those participating in PERS
- 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 advertising

**TOWN OF CAMDEN FY13 BUDGET**

- 2003-1014 **Gas/Diesel/Oil**  
All fuel for the "Welcome" and the Boston Whaler
- 2003-1202 **Professional Development**  
Maine Harbormaster's Association class and Homeland Security meetings
- 2003-1205 **Uniforms/Clothing Allowance**  
Harbormaster and Deputy Harbormaster's uniforms
- 2003-1206 **Submerged Lands Lease**  
Increase due to new State law regarding annual fees for submerged lands lease with the State
- 2003-1501 **Electricity**  
Electricity to run office and transient dockage shore power  
Costs are offset by dockage fees
- 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**  
The Island Reserve fund for present and future projects
- 2003-2046 **Pump-out Boat Operations**

Operator salary (35 hrs x 20 weeks plus additional in peak season),	10,700
fuel, misc supplies and winter maintenance	3,000
Pump-out Boat insurance	1,900
<i>90% of total cost of pump out boat is reimbursed by the State</i>	
- 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 FY13 BUDGET

Dept/Div: 20-04 Leisure Services: Recreation

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
2004-0101 Full Time Salaries	48,869	49,050	50,351	52,885	52,885		
2004-0135 Program Wages	3,100	2,242	2,500	2,500	2,500		
2004-0501 FICA & Medicare	3,750	3,927	3,852	4,120	4,120		
2004-0505 Retirement	1,710	1,717	2,215	2,325	2,325		
2004-0510 Medical Insurance	15,500	15,766	16,481	17,500	17,500		
2004-1001 Office Supplies	1,500	313	1,000	1,000	1,000		
2004-1013 Safety Equipment	500	0	500	200	500		
2004-1201 Mileage	500	575	500	500	500		
2004-1227 Program Expenses	5,000	4,549	5,000	8,000	8,000		
2004-1228 Water Quality Monitoring	250	247	250	300	300		
2004-1229 Lodge Expenses	2,000	1,666	2,000	2,000	2,000		
2004-1501 Electricity	1,700	1,651	1,500	1,500	1,500		
2004-1505 Heat	1,000	1,389	1,000	1,500	1,500		
2004-1520 Communications	3,000	2,844	3,000	3,000	3,200		
2004-2015 Grounds Maintenance	3,800	5,188	5,000	5,000	5,000		
2004-2030 Building Maintenance	1,500	166	1,500	1,300	1,300		
2004-2802 Lake Warden	2,500	2,500	2,500	2,500	2,500		
2004-3012 Organization Dues	225	515	350	350	350		
2004-3035 Security Services	350	384	350	400	400		
2004-3038 Summer Program contract	24,200	17,581	20,600	20,600	20,600		
<b>Total Recreation</b>	<b>120,954</b>	<b>112,270</b>	<b>120,449</b>	<b>127,480</b>	<b>127,980</b>	<b>0</b>	<b>0</b>
						5.8% Change over FY12	

- 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**  
4.4% of covered wages for those participating in the PERS.
- 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, including 2 NE conferences.

## TOWN OF CAMDEN FY13 BUDGET

- 2004-1227 **Program Expenses**  
Includes mountain festival, canoe race, rowing race, mountain bike events, bike swap, community yard sale community yard sale, and Wed.-in-the-Park concerts. The increase is due to publishing a comprehensive guide to Camden Parks
- 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**  
Ballfield maintenance contract & misc facility grounds maintenance
- 2004-2030 **Building Maintenance**  
Routine building maintenance
- 2004-2802 **Lake Warden**  
50% of compensation to the Megunticook Watershed Association for the patrol provided by their Lake Warden( and a part time police officer). 50% is covered under the Police budget
- 2004-3012 **Organization Dues**  
Maine Recreation and Parks Association, NE Mountain Bike Association
- 2004-3035 **Security Services**  
Lodge alarm monitoring and maintenance
- 2004-3038 **Summer Program Contract**  
YMCA contract to operate Summer Youth Recreation Program  
Approximately 50 children participate each year

TOWN OF CAMDEN FY13 BUDGET

Dept/Div: 20-05 Leisure Services: Parks

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
2005-0101 Full Time Salaries	64,362	81,110	67,132	69,350	69,350		
2005-0105 Part Time Salaries	13,369	13,850	13,369	13,900	13,900		
2005-0138 Pub Landing Restroom	27,921	14,644	28,302	28,900	28,900		
2005-0501 FICA & Medicare	8,100	8,433	8,323	8,520	8,520		
2005-0505 Retirement	2,900	2,976	3,809	3,885	2,885		
2005-0510 Medical Insurance	24,400	29,472	37,425	39,300	39,300		
2005-1010 Signs	650	148	500	500	500		
2005-1013 Safety Equipment	1,500	1,500	1,000	1,000	1,000		
2005-1014 Gas/Diesel/Oil	6,000	6,000	5,800	6,400	6,400		
2005-1201 Mileage	700	328	500	500	500		
2005-1205 Uniforms/Clothing Allow	1,850	1,083	1,850	1,750	1,800		
2005-1273 Maintenance Shop	1,000	1,672	1,000	1,000	1,000		
2005-1501 Electricity	2,300	2,958	3,000	3,000	3,000		
2005-1505 Heat	2,700	386	500	500	500		
2005-1510 Water/Sewer	2,600	1,933	2,600	2,665	2,665		
2005-2015 Grounds Maintenance	3,000	7,509	3,000	4,000	4,000		
2005-2020 Equipment Maintenance	2,250	4,252	2,250	2,500	2,500		
2005-2030 Building Maintenance	1,500	184	1,500	1,000	1,000		
2005-2044 Rockport Tax	250	239	250	250	250		
2005-2047 Pub Land Restrooms Maint	4,500	5,803	4,500	5,000	5,000		
2005-3032 Trash Removal	4,800	4,433	4,800	4,800	4,800		
2005-3525 Small Dept Equipment	0	511	0	500	500		

**Total Parks** 176,652 189,421 191,410 199,220 198,270 0 0  
 3.6% Change over FY12

- 2005-0101 **Full Time Salaries**  
Pro-rated wages for 3 employees
- 2005-0105 **Part Time Salaries**  
8 month seasonal position
- 2005-0138 **Public Landing Restroom**  
60% of one full time wage plus part time coverage
- 2005-0501 **FICA & Medicare**  
7.65% of covered wages
- 2005-0505 **Retirement**  
4.4% of covered wages for those participating in the PERS
- 2005-0510 **Medical Insurance**  
Health insurance coverage for full time employees  
Employees hired after January 2007 pay 20% share

TOWN OF CAMDEN FY13 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 Allow**  
250 x FT staff plus 125 for summer seasonal staff, office, custodial
- 2005-1273 **Maintenance Shop**  
Misc tools and supplies
- 2005-1501 **Electricity**  
Apr-Oct Public Landing & Maint Shop
- 2005-1505 **Heat**  
Apr-Oct Maint Shop.
- 2005-1510 **Water/Sewer**  
Village Green, Pub Landing restrooms, Laite Beach
- 2005-2015 **Grounds Maintenance**  
Misc grounds maint and equipment rental, mountain bike trail projects and tools for volunteers.
- 2005-2020 **Equipment Maintenance**  
Small equipment repairs and maintenance
- 2005-2030 **Building Maintenance**  
Misc maint on park buildings, Chamber bldg, Laite Beach, Barretts Cove
- 2005-2044 **Rockport Tax**  
Property tax on small piece of land on Ragged Mountain
- 2005-2047 **Public Landing Restrooms Repairs & Maintenance**  
Lighting, fixtures, supplies, paint, repair costs
- 2005-3032 **Trash Removal**  
All trash removal Apr-Oct.  
Shop, parks, downtown           2,000  
Seasonal portable toilets       2,800
- 2005-3525 **Small Dept Equipment**  
Small grounds equipment replacement

**TOWN OF CAMDEN FY13 BUDGET**

**Dept/Div: 20-07 Leisure Services: Snow Bowl Match**

<b>Account</b>	<b>FY11 Budget</b>	<b>FY11 Actuals</b>	<b>FY12 Budget</b>	<b>FY13 Request</b>	<b>FY13 Manager Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
2007-2808 Camden Snow Bowl	15,000	15,000	0	15000	15,000	0	
Taxpayer match for Snow Bowl fund raising activities (Toboggan Nationals)							
<b>Total Snow Bowl Match</b>	15,000	15,000	0	15,000	15,000	0	0
<i>100% Change over FY12</i>							

<b>Camden Snow Bowl fund raising activities (Toboggan Nationals):</b>			
2004	26,038	2009	43,566
2005	27,416	2010	42,778
2006	34,814	2011	62,000
2007	40,010	2012	
2008	35,686		

**Dept/Div: 20-08 Leisure Services: Dams**

<b>Account</b>	<b>FY11 Budget</b>	<b>FY11 Actuals</b>	<b>FY12 Budget</b>	<b>FY13 Request</b>	<b>FY13 Manager Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
2008-2050 Megunitcook Dam	7,900	2,801	7,700	7,700	8,000		
2008-2051 Montgomery Dam	900	386	2,000	2,000	2,000		
2008-2053 Seabright Dam	500	500	500	500	500		
<b>Total Dams</b>	9,300	3,686	10,200	10,200	10,500	0	0
<i>2.9% Change over FY12</i>							

**2008-2050 Megunitcook Dam**

This funds the East & West Dam inspections and repairs. A comprehensive underwater inspection is conducted every 3-5 yrs. This was last done in FY07.

Comprehensive Inspection by Kleinschmidt Associates:	3,700
Allowance for trash rack cleaning by divers & misc repairs if needed:	1,000
Dam repairs proposed for 2011-12:	
East dam erosion & seepage repair	5,000
Dam Control Agent:	1,200
Mileage & expenses:	600
<b>Total estimated expense:</b>	<b>11,500</b>

*Camden's share is 67%: 7,705*  
*Lincolville's share is 33%: 3,795*

**2008-2051 Montgomery Dam**

This funds annual inspections and repairs. A comprehensive underwater inspection is done every 3-5 years. The last one was done in FY07

Comprehensive Inspection by Kleinschmidt Associates:	1,800
Dam Control Agent mileage at IRS rate:	200
	<b>2,000</b>

**2008-2053 Seabright Dam**

Dam Control Agent stipend 500  
 Inspection included in Seabright Hydro O&M budget.

**TOWN OF CAMDEN FY13 BUDGET**

**Dept/Div: 20-09 Leisure Service: Harbor Park Mowing**

<b>Account</b>		<b>FY11 Budget</b>	<b>FY11 Actuals</b>	<b>FY12 Budget</b>	<b>FY13 Request</b>	<b>FY13 Manager Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
2009-0101	Full Time Salaries	3,040	1,583	3,101	1,800	1,800		
2009-0105	Part time Salaries	1,485	428	1,485	500	500		
2009-0501	FICA & Medicare	350	154	351	200	200		
2009-0505	Retirement/ICMA	0	0	136	150	150		
2009-2020	Equipment Maint	1,400	1,400	1,400	2,000	2,000		
2009-3525	Small Dept Equipment	500	500	500	500	500		
<b>Total Harbor Park Main</b>		<b>6,775</b>	<b>4,064</b>	<b>6,973</b>	<b>5,150</b>	<b>5,150</b>	<b>0</b>	<b>0</b>
							-26.1% Change over FY12	

**NOTE:** This budget is entirely offset with revenues from the Library.

- 2009-0101 **Full Time Salaries**  
10% of full time maintenance worker ( based on 2 yrs of tracking)
- 2009-0105 **Part time Salaries**  
10% of seasonal maintenance worker (based on 2yrs of tracking)
- 2009-0501 **FICA & Medicare**  
7.65% of covered wages
- 2009-2020 **Equipment Maintenance**  
Annual assessment for equipment used in this service.
- 2009-3525 **Small Dept Equipment**  
Annual assessment for truck and riding mower replacement

TOWN OF CAMDEN FY13 BUDGET

Dept/Div: 25-01 Cemeteries: Cemetery Association

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
2501-2803 Camden Cemetery Assoc	21,000	21,000	40,000	40,000	40,000		
<b>Total Cemetery Association</b>	21,000	21,000	40,000	40,000	40,000	0	0
						0.0% Change over FY12	

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

TOWN OF CAMDEN FY13 BUDGET

Dept/Div: 25-05 Cemeteries: Cemetery Maintenance

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
2505-0101 Full Time Salaries	18,820	17,134	19,200	19,200	19,200		
2505-0105 Part Time Salaries	14,280	10,317	14,300	14,300	14,300		
2505-0501 FICA & Medicare	2,532	2,100	2,500	2,500	2,500		
2505-0505 Retirement/ICMA	659	599	800	800	800		
2505-0510 Medical Insurance	4,401	4,069	4,600	4,600	4,600		
2505-1012 Tools	150	70	100	100	100		
2505-1013 Safety Equipment	300	0	300	300	300		
2505-1014 Gas/Diesel/Oil	2,000	2,064	2,000	2,000	2,000		
2505-2015 Grounds Maintenance	5,000	5,591	3,000	3,000	3,000		
2505-2020 Equipment	2,000	23	1,000	1,000	1,000		
2505-3525 Small Dept Equipment	6,305	297	2,200	2,200	2,200		
<b>Total Cem Maintenance</b>	<b>56,447</b>	<b>42,264</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
						0.0% Change over FY12	

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

- 2505-0101 **Full Time Salaries**  
Wages for the Sexton
- 2505-0105 **Part Time Salaries**  
Seasonal hire for 8 mos
- 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**  
Annual assessment for truck and riding mower replacement

TOWN OF CAMDEN FY13 BUDGET

Dept/Div: 30-01 Debt/Capital/Con: Debt Service - Principal

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
3001-4060 Tannery Demolition	33,254	33,259	34,531	35,790	35,790		
3001-4104 Fire Dept Utility Truck	12,178	12,178	12,649	13,137	13,137		
3001-4155 Pub Safety Building	49,960	49,960	49,960	49,960	49,960		
3001-4201 PW 5500 Dump	16,653	16,652	17,335	18,046	18,046		
3001-4203 PW 1-Ton	19,103	19,103	0	0	0		
3001-4206 Street Sweeper Lease	11,428	11,428	12,041	12,041	12,041		
3001-4207 10 Wheel Dump Tk Lease	21,004	21,004	0	0	0		
3001-4208 Rawson Ave Pump Station	0		44,000	44,000	44,000		
3001-4249 Bayview Pump Station	57,115	57,115	57,509	57,917	57,917		
3001-4253 Pathway/Sewer/PSB	25,250	25,250	0	0	0		
3001-4258* DPW Addition	25,000	0	0	0	0		
3001-4259* Frye St Drainage	32,500	0	32,500	32,500	32,500		
3001-4262 Treatment Plant Upgrade	55,871	55,871	56,615	57,368	57,368		
3001-4456 Library Grounds	23,333	23,333	23,333	23,333	23,333		
3001-4107 Fire Truck				67,199	67,199		
<b>Total Debt Service Principal</b>	<b>382,649</b>	<b>325,154</b>	<b>340,473</b>	<b>411,291</b>	<b>411,291</b>	<b>0</b>	<b>0</b>
						20.8% Change over FY12	

**NOTE:** See Debt Schedule for detail of principal and interest items and payments due.  
\* Denotes self-funded debt.

Dept/Div: 30-02 Debt/Capital/Con: Debt Service - Interest

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
3002-4052 Tax Anticipation Note (TAN)	3,000	1,901	2,000	2,500	2,500		
3002-4060 Tannery Demolition	27,530	27,524	26,252	24,993	24,993		
3002-4104 Fire Dept Utility Truck	1,466	1,465	995	507	507		
3002-4155 Public Safety Building	28,910	28,910	27,184	25,491	25,491		
3002-4201 PW 5500 Dump	2,134	2,133	1,451	740	740		
3002-4203 PW 1-Ton	764	764	0	0	0		
3002-4206 Street Sweeper Lease	4,213	4,212	3,600	2,953	2,953		
3002-4207 10 Wheel Dump Truck Lea	1,114	1,113	0	0	0		
3002-4208 Rawson Ave Pump Station	5,600	4,950	12,100	10,153	10,153		
3002-4249 Bayview Pumpstation	3,513	3,513	3,112	2,697	2,697		
3002-4253 Pathway/Sewer/PSB	1,285	1,261	0	0	0		
3002-4456 Library Grounds	7,653	7,653	6,904	6,082	6,082		
3002-4262 Treatment Plant Upgrade	12,873	12,873	12,130	11,377	11,377		
3002-4107 Fire Truck				13,589	13,589		
<b>Total Debt Service Interest</b>	<b>100,055</b>	<b>98,272</b>	<b>95,728</b>	<b>101,082</b>	<b>101,082</b>	<b>0</b>	<b>0</b>
						5.6% Change over FY12	

TOWN OF CAMDEN FY13 BUDGET

Dept/Div: 30-03 Debt/Capital/Con: Capital Reserves

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
3003-4001 Accrued Benefits	10,000	10,000	20,000	10,000	10,000		
3003-4002 Opera House Maintenance	3,000	3,000	20,000	20,000	10,000		
3003-4003 Economic Development	14,400	14,400	14,400	14,400	14,400		
3003-4115 Fire Truck	25,000	25,000	0	0	0		
3003-4205 Storm Sewer	0	0	20,000	20,000	20,000		
3003-4211 Parking	0	0		5,000	5,000		
3003-4412 Harbor Dredging	8,000	8,000	12,000	10,000	10,000		
3003-4413 Snow Bowl	20,000	20,000	0	20,000	20,000		
3003-4414 Camden Dam	0	0	0	0	0		
3003-4416 Harbor Projects	25,000	25,000	46,300	10,000	10,000		
3003-4013 Energy Conservation			10,000	10,000	10,000		
3003-4221 PW Reserve - Street Improvements				10,000	10,000		
<b>Total Capital Reserves</b>	<b>105,400</b>	<b>105,400</b>	<b>142,700</b>	<b>129,400</b>	<b>119,400</b>	<b>0</b>	<b>0</b>
						<b>-16.3%</b>	<b>Change over FY12</b>

*Note: See following page for current balances in all Reserve accounts.*

- 3003-4001 **Accrued Benefits**  
Reserve to offset payment of accrued benefits as needed.
- 3003-4002 **Opera House Maintenance**  
An estimate of annual amount needed to cover ongoing maintenance costs for the facility.
- 3003-4003 **Economic Development Reserve**  
Select Board designated the annual revenues from the Verizon cell tower lease to this Reserve Account
- 3003-4115 **Fire Truck Reserve**  
A new fire truck was approved in Nov. 2011 vote and is currently being built. The first payment is due Dec. 2012. No funding is recommended for this Reserve but it should be reinstated in the near term
- 3003-4205 **Storm Sewer Reserve** Reserve for storm sewer work as needed.
- 3003-4211 **Parking Reserve** Reserve for future parking projects
- 3003-4412 **Harbor Dredging** Annual contribution towards the cost of periodic harbor dredging.
- 3003-4413 **Snow Bowl** Contribution towards the capital expenses of the Snow Bowl.
- 3003-4414 **Camden Dam**  
Reserve for future dam repairs and maintenance that would be outside the annual appropriation for dams. There are two dam reserves:  
 1. Camden/Lincolntonville (East & West Dams): Dam Reserve balance \$38,960 (Camden money only); \$20,000 of that Reserve can't be used as it was given to the Town with the restriction that the interest only be used for dam repairs.  
 2. Camden Dam Reserve: The Town has carried forward its unexpended dam repair funds for several years for unanticipated expenses and repair projects. That reserve fund now totals \$74,733.
- 3003-4416 **Harbor Projects**  
Reserve for repair, maintenance, and replacement of docks, ramps, floats, boats, Harbor Master's shack and special projects .
- 3003-4013 **Energy Conservation Reserve**  
The Town has made some significant improvements, but needs to continue this effort.
- 3003-4220 **PW Reserve - Facility Improvements**  
Reserve to fund major renovations and upgrades to the PW facility as needed
- 3003-4221 **PW Reserve - Street Improvements**  
Reserve to fund street reconstruction and paving projects

TOWN OF CAMDEN FY13 BUDGET

Dept/Div: 30-04 Debt/Cap/Con: Capital Improvements

Account	FY11 Budget	FY11 Actuals	FY12 Budget	FY13 Request	FY13 Manager Recommends	Budget Comm Recommends	Select Board Recommends
3004-4060 Tannery Demolition		1,984					
3004-4101 Police Cruiser/Truck	26000	24,332	32,000	33,000	33,000		
3004-4106 Fire Truck bay exhaust system			50,000				
3004-4209 Molyneaux bridge wing wa	71600	64,780		35,000	35,000		
3004-4214 Belmont Ave box culvert			48,000				
3004-4244 MDOT Route 1		122					
3004-4252 PW - Equipment 1-ton			35,000				
3004-4260 Steamboat Landing Draina	39000	62,173					
3004-4405 Public Landing Restroom Roof				12,000	12,000		
3004-4457 Laite Beach Improvements			165,500				
3004-4232 PW - 7 yd sander				13,000	13,000		
3004-4233 PW - Truck w/Plow & Wing					5,000	170,000	Lease
3004-4234 PW - Sidewalk plow						46,000	Self Fund
3004-4108 Thermal Imaging Camera						12,500	Reserve
3004-4109 Public Safety Video System						47,500	2/yr Self Finance
3004-4406 Parks/SnowBowl 3/4 ton truck w/plow							Reserve
3004-4007 Downtown Master Plan Improvements							TIF funds
<b>Total Capital Improvements</b>	136,600	151,407	330,500	93,000	98,000		0
						-70.3%	Change over FY12

NOTE: Please see the Town Capital Improvement Plan and vehicle replacement schedule.

3004-4101 **Police Cruiser**

Replacement of Police cruiser

The cruiser has 100,000+ miles. New cruisers cost \$23,500 - \$27,500. The current cruiser fleet are Crown Victorias made by Ford. Ford has discontinued that model. When we replace cruisers we will need to purchase all new equipment to set up the cruiser since the current components will not transfer to a new make/model. We will also have to pay to set up the equipment in the cruiser since the Public Works Department cannot perform that aspect due to changes in vehicle technology.

3004-4405 **Public Landing Restroom Roof**

This project was postponed from last year (funding went toward the Laite Beach improvements) The roof is showing signs of significant deterioration.

**PW Equipment - Truck, Plow and Wing**

This will replace a 2000 GMC plow truck

**PW Equipment - 7-Yard Box Sander**

This stainless steel sander box is needed to replace a deteriorated sander.

**PW Equipment - Sidewalk Plow**

The Town's 1998 Bombardier sidewalk plow needs to be replaced. Rather than replace it (at \$120,000) we are recommending acquiring a smaller, more versatile Bobcat which is suitable for the downtown and similar tight areas, and can be used for other jobs throughout the year.

**Rollins Road Box Culvert**

The storm drainage system throughout town is losing its integrity through deterioration of the conduit and catch basins. Each year we try to replace one of the worst culverts.

**Thermal Imaging Camera**

The Department's camera was acquired in the mid-1990's. It is increasingly difficult to find parts and do necessary repairs economically. The newer cameras have improved capabilities and are more effective.

**Public Safety Video System**

This equipment is an essential part of the Department's interviewing process (suspects, witnesses, victims) and provides invaluable documentation in court and solving crimes. The existing equipment is in danger of failing and needs to be repl.

**TOWN OF CAMDEN FY13 BUDGET**

**Dept/Div: 30-10 Debt/Capital/Con: Contingency**

<b>Account</b>	<b>FY11 Budget</b>	<b>FY11 Actuals</b>	<b>FY12 Budget</b>	<b>FY13 Request</b>	<b>FY13 Manager Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
3010-1299 Miscellaneous	46,000	47,906	40,800	40,000	40,000		
<b>Total Contingency</b>	46,000	47,906	40,800	40,000	40,000	0 -2.0% <i>Change over FY12</i>	0

<b>GENERAL FUND TOTAL</b>	5,908,435	5,593,477	6,192,457	6,262,051	6,225,651	0.53% change over FY12	
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**Dept/Div: 40-01 Unclassified Assessments**

<b>Account</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>	<b>FY13 Budget</b>	
4001-5001 MCSWC Assessment	280,529	256,292	240,658	214,025	204,998	9,027 <i>decrease</i>
4005-5005 MSAD #28	5,368,302	5,845,625	5,719,622	5,791,031		<i>increase</i>
4005-5006 CSD	3,800,424	3,701,748	3,748,166	3,392,203		<i>decrease</i>
4010-5010 Knox County	1,136,392	1,110,013	1,095,390	1,092,221	1,073,806	18,415 <i>decrease</i>
<b>Total Assessments</b>	<b>10,585,647</b>	<b>10,913,678</b>	<b>10,803,836</b>	<b>10,489,480</b>		