

**TOWN OF CAMDEN FY16 BUDGET**

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

<b>Account</b>	<b>FY13 Budget</b>	<b>FY13 Actuals</b>	<b>FY 14 Budget</b>	<b>FY 14 Actuals</b>	<b>FY 15 Budget</b>	<b>FY 16 Request</b>	<b>FY16Manager Recommends</b>	<b>Budget Comm Recommends</b>
0101-0101 Full Time Salaries	384,049	371,681	407,990	403,995	411,990	434,695	434,695	420,695
0101-0105 Part Time Salaries	12,500	10,197	12,500	10,755	13,500	14,000	14,000	14,000
0101-0501 FICA & Medicare	30,336	29,983	32,168	31,357	32,545	34,325	34,325	34,325
0101-0505 Retirement/ICMA	18,000	19,738	23,680	23,991	31,600	27,424	27,424	27,424
0101-0510 Medical Insurance	110,000	102,059	106,500	108,012	109,900	118,372	118,372	118,372
0101-0515 Employee Assistance Program	1,300	1,091	1,300	0	1,300	1,300	1,300	1,300
0101-1001 Office Supplies	12,500	12,791	13,000	12,248	13,000	13,000	13,000	13,000
0101-1003 Postage	14,500	11,713	14,500	14,185	15,000	15,000	15,000	15,000
0101-1004 Advertisement & Recruiting	5,000	2,941	5,000	3,827	5,000	5,000	5,000	5,000
0101-1005 Dues & Publications	3,800	2,282	3,800	994	3,800	3,800	3,800	3,800
0101-1201 Mileage	3,400	775	3,000	597	2,000	2,000	2,000	2,000
0101-1202 Professional Development	5,000	4,267	5,500	3,207	6,000	6,000	6,000	6,000
0101-1210 Liens & Discharges	4,000	2,809	4,000	3,391	4,500	4,500	4,500	4,500
0101-1211 Elections	13,000	10,588	12,000	9,459	12,000	13,000	13,000	13,000
0101-1214 Town Clock	1,400	1,336	1,400	1,596	1,500	1,500	1,500	1,500
0101-1520 Communications	2,750	3,213	2,750	2,890	3,000	3,000	3,000	3,000
0101-3011 Printing	7,000	7,623	7,000	8,145	7,000	7,000	7,000	7,000
0101-3012 Organization Dues	8,400	8,531	8,830	8,892	8,740	8,740	8,740	8,740
0101-3013 Equipment Maintenance Contracts	9,600	10,848	9,600	12,439	9,800	9,800	9,800	9,800
0101-3024 Credit Card Fees				194				
0101-3025 Auditor	18,500	9,800	18,500	18,800	19,000	23,000	23,000	23,000
<b>Total Administration/Finance/Assessing</b>	<b>665,035</b>	<b>624,267</b>	<b>693,018</b>	<b>678,974</b>	<b>711,175</b>	<b>745,456</b>	<b>745,456</b>	<b>731,456</b>

4.8% Change over FY15

- 0101-0101 **Full Time Salaries**  
Administrative and Finance staff: Town Manager's Office, Finance Office, Town Clerk, Treasurer, Tax Collector, Assessors' Agent
- 0101-0105 **Part Time Salaries**  
Select Board 5 @\$1500  
Select Board minutes, video
- 0101-0110 **FICA & Medicare**  
Required 7.65% employer contribution to Social Security
- 0101-0505 **Retirement/ICMA**  
4.4% of wages of those participating in the International City Management Assn (ICMA)  
The employer share for employees participating in ME Public Employees Retirement (MEPERS) was 6.5%.  
The employer share is being increased to 7.8%; the employee share was 6.5% and is being increased to 7%.
- 0101-0510 **Medical Insurance**  
Health insurance coverage for full time employees.  
Employees hired after January 2007 pay 20% of family coverage
- 0101-0515 **Employee Assistance Program**  
Employee referral program for professional counseling
- 0101-1001 **Office Supplies**  
General office supplies for all administrative offices

## TOWN OF CAMDEN FY16 BUDGET

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

**TOWN OF CAMDEN FY16 BUDGET**

**General Govt: Professional Services**

<b>Account</b>		<b>FY 13 Budget</b>	<b>FY 13 Actuals</b>	<b>FY 14 Budget</b>	<b>FY 14 Actuals</b>	<b>FY 15 Budget</b>	<b>FY 16 Request</b>	<b>FY16Manager Recommends</b>	<b>Budget Comm Recommends</b>
0102-3001	General Legal	38,000	13,817	36,000	19,034	16,000	10,000	10,000	7,500
0102-3002	Planning Board Legal	3,000	2,757	3,000	6,950	3,000	3,000	3,000	3,000
0102-3003	Zoning Bd of Appeals Legal	1,000	226	1,000	1,733	5,000	1,000	1,000	1,000
0102-3004	Personnel Legal	2,000	2,738	3,000	3,425	3,000	3,000	3,000	3,000
0102-3005	Other Legal	2,000	3,299	3,000	17,640	15,000	10,000	10,000	7,500
0102-3007	Eng Professional Services	5,000	4,088	5,000	10,790	8,000	10,000	10,000	10,000
0102-3044	Eng/FEMA						13,000	13,000	10,000
<b>Total Professional Services</b>		<b>51,000</b>	<b>26,923</b>	<b>51,000</b>	<b>59,571</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>42,000</b>
						<i>0.0% Change over FY15</i>			

- 0102-3001    **General Legal**  
Funds for general legal servcies except for those below
  
- 0102-3002    **Planning Board Legal**
  
- 0102-3003    **Zoning Board of Appeals**
  
- 0102-3004    **Personnel Legal**
  
- 0102-3005    **Other Legal**  
Funds specialized legal costs, including outside counsel if necessary.
  
- 0102-3007    **Engineering & Professional Services**  
Professional fees for consultants and engineering as needed
  
- 0102-3044    **Engineering/FEMA**  
Funding for FEMA flood mapping

**TOWN OF CAMDEN FY16 BUDGET**

**General Govt: Planning & Development**

<b>Account</b>		<b>FY 13 Budget</b>	<b>FY 13 Actuals</b>	<b>FY14 Budget</b>	<b>FY 14 Actuals</b>	<b>FY 15 Budget</b>	<b>FY 16 Request</b>	<b>FY16Manager Recommends</b>	<b>Budget Comm Recommends</b>
0103-0101	Full Time Salaries	160,000	158,704	172,400	171,923	178,600	176,711	176,711	165,211
0103-0105	Part Time Salaries	3,500	1,395	2,000	1,866	2,000	2,000	2,000	2,000
0103-0501	FICA & Medicare	12,300	12,923	13,342	13,498	13,700	13,671	13,671	13,671
0103-0505	Retirement	6,800	8,411	11,202	10,914	13,850	9,127	9,127	9,127
0103-0510	Medical Insurance	34,000	36,930	36,000	53,362	43,000	45,594	45,594	45,594
0103-1201	Mileage	6,500	6,980	7,000	7,083	7,000	7,000	7,000	3,500
0103-1202	Professional Development	2,500	2,082	2,500	2,563	3,000	3,000	3,000	3,000
0103-1215	Marketing	6,000	6,730	11,000	12,363	10,000	10,000	10,000	10,000
0103-1230	Conservation Commission	300	201	300	335	300	300	300	300
0103-1231	Zoning Board	500	152	500	700	800	500	500	500
0103-1233	Historic Resources	600	600	1,000	474	3,000	1,000	1,000	1,000
0103-1236	Planning Board	5,000	3,872	4,000	7,801	4,000	4,000	4,000	4,000
0103-1237	Comprehensive Plan			3,000	465	3,000	2,500	2,500	2,500
0103-3012	Organization Dues	4,600	4,864	5,350	5,330	5,350	6,000	6,000	9,641
<b>Total Planning/Develop</b>		<b>242,600</b>	<b>243,843</b>	<b>269,594</b>	<b>288,677</b>	<b>287,600</b>	<b>281,403</b>	<b>281,403</b>	<b>270,044</b>
						<i>-2.2% Change over FY15</i>			
0103-0101	<b>Full Time Salaries</b> CEO/Planner, Development Director, Admin Assistant								
0103-0105	<b>Part Time Salaries</b> Administrative and clerical support for meetings								
0103-0510	<b>Medical Insurance</b> Health insurance coverage for full time employees. Employees hired after January 2007 pay 20% of family coverage								
0103-1202	<b>Professional Development</b> Training, workshops, conferences								
0103-1215	<b>Marketing</b> This account funds economic development marketing efforts								
0103-1230	<b>Conservation Commission</b> Annual membership to ME Assoc of Conservation Commissions, workshop fees, printing costs and similar expenses								
0103-1231	<b>Zoning Board</b> Meeting minutes and camera operator services as needed Includes advertising which is offset w/ applicant's fees								
0103-1233	<b>Historic Resources</b> Support for the work of the Historic Resources Committee								
0103-1236	<b>Planning Board</b> Meeting minutes and camera operator services as needed Includes advertising which is offset w/ applicant's fees								
0103-1237	<b>Comprehensive Plan</b> The Town is in the process of updating the Comprehensive Plan. A volunteer is coordinating the process (at no cost). This account funds the cost of specialized mapping, research, printing, and associated costs.								
0103-3012	<b>Organization Dues</b> Annual dues for: Friends of Mid-Coast Maine GrowSmartME Mid-Coast Regional Planning Commission Maine Development Foundation Maine Economic Development Council Penobscot Bay Regional Chamber of Commerce								

**TOWN OF CAMDEN FY16 BUDGET**

**General Govt: Information Technology**

		FY 13	FY 13	FY14	FY 14	FY 15	FY 16	FY16Manager	Budget Comm
<b>Account</b>		<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Recommends</b>	<b>Recommends</b>
0104-3008	Training/Technical Services	13,000	7,128	15,000	4,350	15,000	5,000	5,000	5,000
0104-3013	Equipment Maintenance Agreeeme	18,000	23,431	22,000	26,823	23,000	27,000	27,000	27,000
0104-3019	Mapping/GIS/Web Site	5,000	7,600	5,000	1,300	9,000	12,000	12,000	12,000
0104-3520	Computer (Hard/Software)	20,000	23,326	22,000	33,096	19,000	25,000	25,000	22,000
<b>Total Information Technology</b>		56,000	61,485	64,000	65,570	66,000	69,000	69,000	66,000

*4.5% Change over FY15*

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

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

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

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

**TOWN OF CAMDEN FY16 BUDGET**

**General Govt: Insurances**

<b>Account</b>		<b>FY 13 Budget</b>	<b>FY 13 Actuals</b>	<b>FY 14 Budget</b>	<b>FY 14 Actuals</b>	<b>FY 15 Budget</b>	<b>FY 16 Request</b>	<b>FY16Manager Recommends</b>	<b>Budget Comm Recommends</b>
0105-2501	General Liability	8,000	8,631	9,000	5,252	10,570	9933	9933	9,933
0105-2502	Auto	23,000	19,119	25,600	20,043	26,000	22346	22346	22,346
0105-2503	Property	18,000	12,634	19,300	14,072	19,900	14353	14353	14,353
0105-2504	Employee Bond	1,500	1,092	1,600	1,212	1,300	1513	1513	1,513
0105-2505	Police Liability	7,500	6,318	7,500	6,244	7,600	6004	6004	6,004
0105-2506	Public Official Liability	7,500	15,554	13,500	5,348	13,800	5640	5640	5,640
0105-2509	Unemployment Insurance	19,000	11,431	19,000	4,516	17,000	18000	18000	18,000
0105-2510	Workers Comp Insurance	68,000	66,088	71,000	103,311	109,990	197893	197893	172,893
<b>Total Insurances</b>		152,500	140,867	166,500	159,997	206,160	275,682	275,682	250,682

33.7% Change over FY15

*For the most part, the Town's insurance coverage is through the Maine Municipal Association*

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

**TOWN OF CAMDEN FY16 BUDGET**

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

<b>Account</b>		<b>FY 13 Budget</b>	<b>FY13 Actuals</b>	<b>FY 14 Budget</b>	<b>FY 14 Actuals</b>	<b>FY 15 Budget</b>	<b>FY 16 Request</b>	<b>FY16Manager Recommends</b>	<b>Budget Comm Recommends</b>
0106-0101	Full Time Salaries	27,300	24,322	26,300	24,856	27,800	28,660	28,660	28,660
0106-0501	FICA & Medicare	2,000	1,898	2,012	2,105	2,130	2,193	2,193	2,193
0106-0505	Retirement	1,000	1,000	1,000	0	2,168	2,235	2,235	2,235
0106-0510	Medical Insurance	4,200	4,175	4,325	4,436	5,547	5,998	5,998	5,998
0106-1006	Supplies (Cleaning & Building)	2,500	2,539	2,600	1,864	2,600	2,600	2,600	2,600
0106-1501	Electricity	11,000	8,602	11,000	9,768	11,000	11,550	11,550	11,550
0106-1505	Heat	18,000	15,074	17,000	17,984	16,000	16,000	16,000	13,000
0106-1510	Water/Sewer	1,200	1,307	1,200	1,353	1,350	1,375	1,375	1,375
0106-2030	Building Maintenance	4,500	6,925	4,500	4,832	4,500	4,500	4,500	4,500
0106-3014	Cleaning (contracted)	1,000	220	1,000	143	1,000	1,000	1,000	1,000
0106-3016	Heating/HVAC Maintenance	4,500	4,273	4,500	3,917	4,500	4,500	4,500	4,500
0106-3026	Sprinkler Sys Maint	500	364	500	305	500	500	500	500
0106-3035	Security Services	400	498	500	374	500	500	500	500
0106-3515	Small equipment/furnishings	4,000	5,348	4,500	2,457	4,000	4,000	4,000	4,000
<b>Total OH/Town Offices</b>		<b>82,100</b>	<b>76,546</b>	<b>80,937</b>	<b>74,395</b>	<b>83,595</b>	<b>85,611</b>	<b>85,611</b>	<b>82,611</b>
							<i>2.4% Change over FY15</i>		

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

## TOWN OF CAMDEN FY16 BUDGET

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

**TOWN OF CAMDEN FY16 BUDGET**

**General Govt: Opera House/ Auditorium**

<b>Account</b>	<b>FY 13 Budget</b>	<b>FY13 Actuals</b>	<b>FY14 Budget</b>	<b>FY 14 Actuals</b>	<b>FY 15 Budget</b>	<b>FY16 Request</b>	<b>FY16Manager Recommends</b>	<b>Budget Comm Recommends</b>
0107-0101 Full Time Salaries	99,125	98,013	102,300	105,794	106,300	108,286	108,286	108,286
0107-0105 Part Time Salaries	400	1,998	3,000	5,088	5,000	28,000	12,500	12,500
0107-0110 Overtime	200		200	0	200	200	200	200
0107-0501 FICA & Medicare	7,500	9,126	8,071	9,112	8,530	10,441	9,255	9,255
0107-0505 Retirement	4,000	5,012	4,500	6,339	6,952	8,461	8,461	8,461
0107-0510 Medical Insurance	40,000	37,143	40,000	39,227	38,800	41,544	41,544	41,544
0107-1001 Office Supplies	1,500	1,690	1,800	1,739	2,000	2,000	2,000	2,000
0107-1006 Supplies (Cleaning & Bldg)	2,500	2,129	2,500	2,382	2,600	2,900	2,900	2,900
0107-1202 Professional Development <i>(new)</i>					1,200	1,200	1,200	1,200
0107-1215 Marketing	2,300	2,923	8,000	8,767	8,000	8,900	8,900	8,900
0107-1501 Electricity	11,500	8,046	11,000	9,768	11,000	12,000	11,000	11,000
0107-1505 Heat	14,000	10,050	14,000	11,989	12,000	13,500	12,000	7,000
0107-1510 Water/Sewer	1,200	1,678	1,300	1,353	1,400	1,400	1,400	1,400
0107-1520 Communications	3,500	3,380	3,500	4,638	4,000	4,000	4,000	4,000
0107-2020 Equipment Maintenance	600	125	600	497	600	600	600	600
0107-2021 Sound System Maintenance	400	510	500	870	700	1,000	1,000	1,000
0107-2022 Stage Light Maintenance	675	814	700	404	700	900	900	900
0107-2030 Building Maintenance	4,000	4,433	4,000	3,934	4,000	4,400	4,000	4,000
0107-3014 Cleaning	1,300	7,263	1,600	1,337	1,600	2,200	2,200	2,200
0107-3016 Heating/HVAC Maintenance	4,500	3,101	4,500	2,861	4,500	5,000	4,600	4,600
0107-3026 Sprinkler/Elevator Maint	6,500	6,125	6,500	3,739	6,500	7,000	6,500	6,500
0107-3035 Security Services	400	752	400	374	450	450	450	450
0107-3525 Small Equipment/furnishings	1,500	1,431	3,000	1,514	3,000	3,000	3,000	3,000
<b>Total OH/Auditorium</b>	<b>207,600</b>	<b>205,742</b>	<b>221,971</b>	<b>221,725</b>	<b>230,032</b>	<b>267,382</b>	<b>246,896</b>	<b>241,896</b>
						<i>16.2% Change over FY15</i>		

0107-0101 **Full Time Salaries**  
Opera House Manager; Asst. Manager/Facility Director (75% funded in this budget; 35% in Opera House/Town Office)  
Custodian (50% funded in this budget; 50% in Town Office budget)

0107-0105 **Part Time Salaries**  
Event Managers (charged to the event; Town-sponsored events funded by the Town)  
Proposed Administration/Marketing Assistant @ 25 hours/week; Box office mgr/Head EM at avg 10 hrs/week  
Tech assistant P/T Average 4 hours per week

0107-0110 **Overtime**  
Custodian overtime - most of which is charged back to renters

0107-0501 **FICA & Medicare**  
7.65% of covered wages.

0107-0505 **Retirement**  
7.8% of covered wages for those participating in MEPERS

0107-0510 **Medical Insurance**  
Health insurance coverage for full time employees  
Employees hired after January 2007 pay 20% of family coverage

0107-1001 **Office supplies**  
Office supplies; printer cartridges, misc. expenses

## TOWN OF CAMDEN FY16 BUDGET

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

**TOWN OF CAMDEN FY16 BUDGET**

**Public Safety: Police Dept**

<b>Account</b>		<b>FY 13 Budget</b>	<b>FY 13 Actuals</b>	<b>FY 14 Budget</b>	<b>FY 14 Actuals</b>	<b>FY 15 Budget</b>	<b>FY16 Request</b>	<b>FY16Manager Recommends</b>	<b>Budget Comm Recommends</b>
0501-0101	Full Time Salaries	490,500	467,952	502,950	498,377	498,625	543,088	543,088	543,088
0501-0105	Part Time Salaries	2,000		0	2,179	0	8,000	0	0
0501-0110	Overtime	50,000	49,872	50,000	42,945	50,000	55,000	55,000	50,000
0501-0120	Parking Officer	33,700	32,295	34,700	33,950	36,800	34,664	34,664	34,664
0501-0121	Police Special Duty				840				
0501-0123	Administrative/clerical	35,400	35,360	36,500	22,286	35,000	39,778	39,778	39,778
0501-0501	FICA & Medicare	44,000	43,362	47,690	44,532	47,500	52,061	51,449	51,449
0501-0505	Retirement	24,000	30,535	34,414	35,188	44,500	45,743	45,743	45,743
0501-0510	Medical Insurance	203,000	185,939	190,800	156,999	180,000	207,500	207,500	207,500
0501-1001	Office Supplies	5,000	4,068	5,000	4,844	5,000	5,000	5,000	5,000
0501-1004	Advertising & Recruitment	500	95	500	0	500	500	500	500
0501-1007	Ticket Supplies	4,500	3,170	4,500	4,492	5,000	5,000	5,000	5,000
0501-1014	Gas/Diesel	23,600	18,360	24,600	18,393	24,600	21,500	21,500	21,500
0501-1201	Mileage	1,500	104	1,000	0	1,500	500	500	500
0501-1202	Training/Professional Developmer	6,000	18,601	6,000	5,624	21,000	15,000	15,000	15,000
0501-1205	Uniforms/Clothing Allowance	6,000	4,696	6,000	12,274	6,000	6,000	6,000	6,000
0501-1520	Communications	9,500	7,014	9,500	14,931	9,500	9,500	9,500	9,500
0501-2005	Vehicle Repairs	9,000	7,797	8,000	7,601	9,000	8,000	8,000	8,000
0501-2025	Radio Repair	500		500	101	500	500	500	500
0501-2802	Lake Warden	2,500	2,500	0		0	1,000	1,000	1,000
0501-3009	Union Negotiations	1,000		1,000		0	4,850	4,850	4,850
0501-3018	Animal Control	2,500	1,750	2,800	3,039	3,900	10,000	10,000	10,000
0501-3525	Small Dept Equipment	2,600	26,123	3,500	6,844	13,000			
<b>Total Police Dept</b>		<b>957,300</b>	<b>939,593</b>	<b>969,954</b>	<b>915,438</b>	<b>991,925</b>	<b>1,073,184</b>	<b>1,064,572</b>	<b>1,059,572</b>
							<i>8.2% Change over FY15</i>		

0501-0101 **Full Time Salaries**

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

0501-0105 **Part Time Salaries**

The "Requested Amount" contains an increase to fund a temporary employee for 12 weeks during the summer for a downtown foot patrol

0501-0110 **Overtime**

Generally used for weekend night coverage, court and investigations  
Also includes coverage for special events (Firework events, Windjammer Weekend, Halloween, Christmas by the Sea, Toboggan Nationals, etc)

0501-0120 **Parking Enforcement Officer**

1 fulltime position. Position also provides coverage for front desk

0501-0121 **Special Duty**

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

0501-0123 **Administrative/clerical**

1 full time Administrative Assistant

0501-0501 **FICA & Medicare**

7.65% of covered wages

0501-0505 **Retirement**

7.8% of wages of those covered by MEPEERS, 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 FY16 BUDGET

- 0501-1001 **Office Supplies**  
General office supplies for all Police Department activities
- 0501-1004 **Advertising**  
Advertising and recruitment costs
- 0501-1007 **Ticket Supplies**  
Software maintenance fee, tickets, chalk.
- 0501-1014 **Gas/Diesel**  
Fuel for police vehicles. Estimate based on 7,200 gals/yr  
Decreased \$3K based on history
- 0501-1201 **Mileage**  
Mileage at IRS rate for business travel when a cruiser is not available  
Includes mileage for officer to attend the Police Academy training (Vassalboro)
- 0501-1202 **Training/Professional Developmnt**  
Training is a major need and statutory requirement for the department, and reduces liability  
A single day at the firing range costs about \$1,200. We have the potential of sending at least one new officer to MCJA for the basic police school. Decrease is due to training fewer new officers. We are fortunate to have officers who are trained to conduct much of the required training. Hiring an academy certified officer can cost up to \$30,000
- 0501-1205 **Uniforms/Clothing Allowance**  
Cost of uniforms and cleaning
- 0501-1520 **Communications**  
Includes office lines, cell phones, lobby phone and maintenance contract of telephone recording system  
Also includes in-car data terminal connections & video recording maintenance
- 0501-2005 **Vehicle Repairs**  
Estimate based on history. *The reduction is based on trading in 1 high mileage cruiser for a new one*
- 0501-2025 **Radio Repair**  
Repairs as needed for all radios
- 0501-3009 **Union Negotiations**  
Cost of legal servcies for any labor-related issues.
- 0501-3018 **Animal Control**  
By State law, municipalities are required to have a shelter for stray animals  
This account funds the Town's contract with PAWS Animal Rescue and other animal control expense
- 0501-3525 **Small Equipment**  
Funds equipment including ammunition, targets, etc. The cost of this equipment is increasing  
Replacement of ballistic vests due to upcoming expiration. Replace Public Safety copier

**TOWN OF CAMDEN FY16 BUDGET**

**Public Safety: County Dispatch**

<b>Account</b>	<b>FY 13 Budget</b>	<b>FY 13 Actuals</b>	<b>FY 14 Budget</b>	<b>FY 14 Actuals</b>	<b>FY 15 Budget</b>	<b>FY16 Request</b>	<b>FY16Manager Recommends</b>	<b>Budget Comm Recommends</b>
0503-3036 Dispatch Services	121,151	119,662	122,422	122,442	125,600	126,497	126,497	126,497
<b>Total County Dispatch</b>	121,151	119,662	122,422	122,442	125,600	126,497	126,497	126,497
						<i>0.7% Change over FY15</i>		

**TOWN OF CAMDEN FY16 BUDGET**

**Public Safety: Fire Dept**

<b>Account</b>		<b>FY 13 Budget</b>	<b>FY 13 Actuals</b>	<b>FY14 Budget</b>	<b>FY 14 Actuals</b>	<b>FY 15 Budget</b>	<b>FY 16 Budget</b>	<b>FY16Manager Recommends</b>	<b>Budget Comm Recommends</b>
0504-0101	Full Time Salaries	134,600	136,023	139,700	145,901	147,250	219,925	152,617	152,617
0504-0105	Part Time Salaries	3,000	4,022	6,000	5,823	6,500	20,000	20,000	19,000
0504-0110	Overtime	15,000	12,707	15,000	13,964	15,000	32,000	17,000	15,500
0504-0125	Call Firefighters Payroll	50,000	57,409	50,000	43,450	57,000	100,000	60,000	60,000
0504-0126	Training Payroll	30,000	23,326	30,000	27,303	30,000	30,000	30,000	30,000
0504-0501	FICA & Medicare	18,200	17,079	18,643	18,083	19,565	30,747	21,391	21,391
0504-0505	Retirement	6,000	7,962	9,078	10,288	12,665	19,650	13,230	13,230
0504-0510	Medical Insurance	37,800	38,996	40,500	41,186	42,000	66,072	44,906	44,906
0504-1001	Software & Office Supplies	2,500	2,899	2,500	2,869	2,500	2,900	2,900	2,400
0504-1005	Dues & Publications	1,000	713	945	617	900	800	800	800
0504-1008	Personal Protective Equip	9,660	9,393	8,500	11,410	9,000	10,000	10,000	8,000
0504-1014	Gas/Diesel/Oil	6,000	5,472	6,000	5,564	6,000	6,000	6,000	6,000
0504-1201	Mileage	500	467	500	502	500	500	500	400
0504-1202	Training/Professional Developmer	5,000	4,602	5,000	5,674	5,000	6,000	6,000	6,000
0504-1205	Uniforms/Clothing Allowance	1,500	1,466	1,500	1,408	1,500	2,000	2,000	2,000
0504-1217	Respiratory Standards Program	1,000	749	1,000	1,108	1,000	1,000	1,000	1,000
0504-1218	HB Vaccine	200	140	200	75	200	200	200	200
0504-1219	Hose	900	1,555	900	700	1,000	1,000	1,000	600
0504-1520	Communications	3,000	3,033	3,100	3,030	3,300	3,300	3,300	3,300
0504-2020	Equipment Repairs	8,500	8,624	8,900	7,043	10,400	10,000	10,000	10,000
0504-3525	Small Dept Equipment	6,500	6,714	6,750	8,943	8,000	8,000	8,000	6,500
<b>Total Fire Dept</b>		<b>342,610</b>	<b>345,100</b>	<b>357,716</b>	<b>357,441</b>	<b>379,280</b>	<b>570,094</b>	<b>410,844</b>	<b>403,844</b>

50.3% Change over FY15

0504-0101 **Full Time Salaries**

The Department has 3 full time positions: Fire Chief, Asst. Chief, and one full time firefighter  
*This request includes 2 additional full time firefighters*

0504-0105 **Part Time Salaries**

To fill shifts during vacations, sick time and holidays  
*Part time staffing for FD and Emergency Management should be in line 8 above 20,000*

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 **Part time "Call" Firefighter 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. Includes incentive award for attendance at trainings, meetings and incidents.

0504-0126 **Part time "Call" Firefigher Training Payroll**

The training payroll varies depending on the number of Firefighters attending scheduled drills. Drills are scheduled each month. This line also includes specialized training such as water rescue and boat operations.

0504-0128 **Emergency Management and town EOC**

Supplies to relocate the EOC  
 Conduct exercises as required by FERC and MEMA  
**Recommend this become a separate category in Public Safety and remove from FD budget.**

0504-0501 **FICA & Medicare**

7.65% of covered wages

0504-0505 **Retirement**

7.8% of covered wages for those participating in the MEPERS

0504-0510 **Health insurance coverage for full time employees.**

Employees hired after January 2007 pay 20% of family coverage

## TOWN OF CAMDEN FY16 BUDGET

- 0504-1001 **Software & Office Supplies**  
Emergency Reporting annual contract and supplies
- 0504-1005 **Dues & Publications**
- |                            |     |
|----------------------------|-----|
| Int'l Assn Fire Chiefs     | 150 |
| KCMA                       | 120 |
| ME State Fed Fire Fighters | 100 |
- 0504-1008 **Personal Protective Equipment**  
Regular issued gear for Firefighters including: turnout gear, gloves, boots, etc.
- 0504-1014 **Gas/Diesel/Oil**  
Vehicle fuel based on estimated 900 gallons of diesel and 600 gallons gasoline
- 0504-1201 **Mileage**  
Reimbursement when use of personal vehicle is necessary to conduct Town business
- 0504-1202 **Training/Professional Development**  
This account is for specialty drills and trainings that enhance the basic training offered by the Fire Department.  
Examples include: water rescue, confined space, extrication, etc.
- 0504-1205 **Uniforms/Clothing Allowance**  
This funds uniforms for the 3 full time personnel  
Also funds uniforms for part time firefighters
- 0504-1217 **Respiratory Standards Program**  
Medical evaluations required for use of breathing apparatus  
Mask fit tests and breathing air quality testing  
Includes primary check for new members and yearly medical clearance
- 0504-1218 **HB Vaccine/Drug screening**  
Estimate for new members. Includes random drug screening for full-time personnel
- 0504-1219 **Hose**  
Replacement of 2000' of 5" LDH supply hose
- 0504-1520 **Communications**  
Fire Department phones (3) in Public Safety Building and VZW air card for engine 4 & 5  
2 Department cell phones
- 0504-2020 **Equipment Repairs**  
Yearly maintenance programs and repair as needed:  
Convert PD truck to FD  
Aerial & ground ladder tests  
Annual vehicle oil & filter changes  
Flow testing of SCBA  
Annual service test - 1 engine per year  
SCBA battery replacement
- General repairs of pagers and radios, SCBA, personal protective equipment  
General repairs resulting from daily use of equipment or issues found during service testing
- 0504-3525 **Small Department Equipment**  
Specialized equipment purchases  
Replacement of 38 SCBA bottles that are at the end of their authorized life span



**TOWN OF CAMDEN FY16 BUDGET**

**Public Safety: Hydrant Assessment**

<b>Account</b>		<b>FY 13 Budget</b>	<b>FY 13 Actuals</b>	<b>FY 14 Budget</b>	<b>FY 14 Actuals</b>	<b>FY 15 Budget</b>	<b>FY16 Request</b>	<b>FY16Manager Recommends</b>	<b>Budget Comm Recommends</b>
0506-3031	Hydrant Assessment	218,500	218,550	218,600	222,238	233,590	236,697	236,697	201,897
<b>Total Hydrant Rental</b>		218,500	218,550	218,600	222,238	233,590	236,697	236,697	201,897

1.3% Change over FY15

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

<b>Account</b>		<b>FY 13 Budget</b>	<b>FY 13 Actuals</b>	<b>FY14 Budget</b>	<b>FY 14 Actuals</b>	<b>FY 15 Budget</b>	<b>FY 16 Request</b>	<b>FY16Manager Recommends</b>	<b>Budget Comm Recommends</b>
0507-2805	Emergency Medical Services	20,000	20,000	50,000	10,000	10,000	20,000	20,000	20,000
<b>Total Emergency Medical Services</b>		20,000	20,000	50,000	10,000	10,000	20,000	20,000	20,000

100.0% Change over FY15

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

**Public Safety: Emergency Operations Center**

<b>Account</b>		<b>FY 13 Budget</b>	<b>FY 13 Actuals</b>	<b>FY14 Budget</b>	<b>FY 14 Actuals</b>	<b>FY 15 Budget</b>	<b>FY 16 Request</b>	<b>FY16Manager Recommends</b>	<b>Budget Comm Recommends</b>
0509-2810	Emergency Operations Center						1,500	1,500	1,000
<b>Total Emergency Operations Center</b>							1,500	1,500	1,000

0509-2805 Funding for training and supplies to support the Emergency Operations Center (located in the basement of the First Congregational Church

Change over FY15

**Public Safety: Street Lights**

<b>Account</b>		<b>FY 13 Budget</b>	<b>FY 13 Actuals</b>	<b>FY14 Budget</b>	<b>FY 14 Actuals</b>	<b>FY 15 Budget</b>	<b>FY16 Request</b>	<b>FY14Manager Recommends</b>	<b>Budget Comm Recommends</b>
0510-1501	Electricity	52,000	47,957	52,000	52,111	52,000	55,000	55,000	55,000
0510-2035	Downtown Street Lights	4,500	4,430	6,000	538	6,000	6,000	6,000	6,000
0510-3022	Traffic Signal Maintenance	2,500	2,333	2,500	1,500	2,500	2,500	2,500	2,500
<b>Total Street Lights</b>		59,000	54,720	60,500	54,150	60,500	63,500	63,500	63,500

5.0% Change over FY15

0510-1501 **Electricity**  
Cost of electrical service of street lights

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

0510-3022 **Traffic Signal Maintenance**  
Includes quarterly scheduled maintenance and other maintenance as needed

**TOWN OF CAMDEN FY16 BUDGET**

**Public Works Department**

<b>Account</b>		<b>FY 13 Budget</b>	<b>FY13 Actuals</b>	<b>FY14 Budget</b>	<b>FY 14 Actuals</b>	<b>FY 15 Budget</b>	<b>FY 16 Request</b>	<b>FY16Manager Recommends</b>	<b>Budget Comm Recommends</b>
1001-0101	Full Time Salaries	369,800	351,734	377,350	384,542	392,000	440,951	440,951	440,951
1001-0105	Part Time Salaries	20,000	13,540	21,000	19,783	25,000	3,000	3,000	3,000
1001-0110	Overtime	30,000	29,911	30,000	31,875	30,000	30,000	30,000	30,000
1001-0501	FICA & Medicare	32,100	30,322	33,457	32,827	34,200	36,257	36,257	36,257
1001-0505	Retirement	17,100	16,686	19,657	21,413	30,500	36,734	36,734	36,734
1001-0510	Medical Insurance	137,700	121,290	127,800	129,717	133,650	174,716	174,716	174,716
1001-1001	Office Supplies	500	238	500	273	550	550	550	550
1001-1006	Supplies (Cleaning & Bldg)	1,000	759	1,000	551	1,000	1,000	1,000	1,000
1001-1009	Bldg Hardware Supplies	2,200	2,013	2,200	2,344	2,500	2,500	2,500	2,500
1001-1010	Signs	4,800	4,410	5,000	5,049	5,000	5,000	5,000	5,000
1001-1011	Culverts & Basins (see 1002-2054)	8,000	9,052		2,598	<i>moved to line</i>			
1001-1013	Safety Equipment	3,200	2,792	3,500	2,982	3,500	3,500	3,500	3,500
1001-1014	Gas/Diesel/Oil	53,000	41,442	56,000	47,223	56,000	55,000	55,000	54,000
1001-1014	Downtown Signs ( <i>new</i> )				59	500	750	750	750
1001-1205	Uniforms/Clothing Allow	2,500	2,499	2,500	2,527	2,500	2,500	2,500	2,500
1001-1220	Traffic Control Devices	2,300	2,304	2,500	2,472	3,000	3,000	3,000	3,000
1001-1221	Winter Salt & Sand	90,000	74,027	100,000	125,849	100,000	100,000	100,000	99,000
1001-1501	Electricity	2,400	2,668	2,400	3,007	2,800	3,000	3,000	3,000
1001-1505	Heat	6,900	6,631	6,900	7,877	6,900	7,000	7,000	5,500
1001-1510	Water/Sewer	1,000	692	1,100	989	1,100	1,100	1,100	900
1001-1520	Communications	1,800	1,364	1,650	1,356	1,650	1,500	1,500	1,500
1001-2025	Radios	200	0	200	1,445	200	2,000	2,000	1,500
1001-2030	Building Maintenance	10,000	10,059	10,000	7,830	10,000	6,000	6,000	5,200
1001-2036	Fuel Depot Maintenance	1,800	332	2,000	4,220	2,000	2,000	2,000	500
1001-2037	Fleet Maintenance	44,000	49,369	45,000	48,982	45,000	45,000	45,000	45,000
1001-2038	Plow Maint	10,000	11,427	10,000	9,938	10,000	10,000	10,000	10,000
1001-3021	Drug Testing	1,500	525	1,000	670	1,000	1,000	1,000	1,000
1001-3525	Small Department Equip	3,000	3,433	3,500	6,129	8,000	6,000	6,000	5,000
<b>Total Public Works</b>		<b>856,800</b>	<b>789,518</b>	<b>866,214</b>	<b>904,527</b>	<b>908,550</b>	<b>980,058</b>	<b>980,058</b>	<b>972,558</b>

*7.9% Change over FY15*

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

## TOWN OF CAMDEN FY16 BUDGET

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

**TOWN OF CAMDEN FY16 BUDGET**

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

<b>Account</b>		<b>FY 13 Budget</b>	<b>FY 13 Actuals</b>	<b>FY 14 Budget</b>	<b>FY 14 Actuals</b>	<b>FY 15 Budget</b>	<b>FY 16 Request</b>	<b>FY16Manager Recommends</b>	<b>Budget Comm Recommends</b>
1002-2040	Street Maintenance	55,000	42,958	55,000	58,089	61,000	55,000	55,000	55,000
1002-2041	Sidewalks	12,000	12,954	15,000	4,298	20,000	20,000	20,000	20,000
1002-2042	Storm Sewers	28,000	9,286	25,000	3,184	28,000	20,000	20,000	19,000
1002-2043	Trash Disposal	4,500	4,503	5,500	7,187	8,000	8,000	8,000	8,000
1002-2049	Rental Equipment	30,000	30,600	30,500	30,944	30,500	30,500	30,500	30,500
1002-2054	Culverts & Basins	8,000	9,052	10,000	2,598	10,000	10,000	10,000	10,000
1002-3017	Engineering	10,000	2,063	10,000	12,471	10,000	15,000	15,000	14,000
1002-3023	Street Paving	230,000	243,740	225,000	203,584	275,000	275,000	275,000	275,000
<b>Total Streets &amp; Sidewalks</b>		<b>377,500</b>	<b>355,156</b>	<b>376,000</b>	<b>322,355</b>	<b>432,500</b>	<b>433,500</b>	<b>433,500</b>	<b>431,500</b>

0.2% Change over FY15

**1002-2040 Street Maintenance**

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

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

**1002-2041 Sidewalks**

The Town currently has 12 miles of sidewalk to maintain  
This account funds sidewalk repairs & overlays according to condition assessment

**1002-2042 Storm Sewers**

Miscellaneous repairs, replace driveway & cross culverts, catch basin  
repair & replacement frames

**1002-2054 Culverts & Basins** (formerly in Public Works Acct 1001-1011)

Replacement of driveway and cross culverts and catch basins, frames/covers  
Estimate based on the number that need to be replaced

**1002-2043 Trash Disposal**

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

**1002-2049 Rental Equipment** examples:

- Wheel loader rental (winter)
- Truck rental for hauling snow
- Excavator rental

**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 FY16 BUDGET**

**Public Works: Parking Lots**

<b>Account</b>		<b>FY 13 Budget</b>	<b>FY 13 Actuals</b>	<b>FY14 Budget</b>	<b>FY 14 Actuals</b>	<b>FY 15 Budget</b>	<b>FY16 Request</b>	<b>FY16Manager Recommends</b>	<b>Budget Comm Recommends</b>
1004-1225	Parking Lot Lease	1,200	1,062	1,400	965	1,400	1,500	1,500	1,500
1004-2070	Parking Lot Maintenance	2,500	122	2,500	3,268	3,000	5,100	5,100	3,100
<b>Total Parking</b>		<b>3,700</b>	<b>1,184</b>	<b>3,900</b>	<b>4,233</b>	<b>4,400</b>	<b>6,600</b>	<b>6,600</b>	<b>4,600</b>

50.0% *Change over FY15*

**1004-1225 Parking Lot Lease**

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

**1004-2070 Parking Lot Maintenance**

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

**Public Works: Tree Program**

<b>Account</b>		<b>FY 13 Budget</b>	<b>FY 13 Actuals</b>	<b>FY 14 Budget</b>	<b>FY 14 Actuals</b>	<b>FY 15 Budget</b>	<b>FY16 Request</b>	<b>FY16Manager Recommends</b>	<b>Budget Comm Recommends</b>
1005-3033	Tree Maintenance	15,000	12,226	15,000	27,551	18,000	25,000	25,000	23,000
1005-3034	Shade Tree Planting	1,100	4,019	1,100	0	1,500	2,000	2,000	2,000
<b>Total Tree Program</b>		<b>16,100</b>	<b>16,245</b>	<b>16,100</b>	<b>27,551</b>	<b>19,500</b>	<b>27,000</b>	<b>27,000</b>	<b>25,000</b>

38.5% *Change over FY15*

**1005-3033 Tree Maintenance**

Tree pruning and removal of dead and potentially dangerous trees

**1005-3034 Shade Tree Planting**

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

**TOWN OF CAMDEN FY16 BUDGET**

**Health & Welfare: Provider Agencies**

		FY 13	FY 13	FY 14	FY 14	FY 15	FY16	FY14Manager	Budget Comm
	<b>Account</b>	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Recommends</b>	<b>Recommends</b>
1503-2806	American Red Cross	2,132	2,132	2,132	2,132	2,500	2,500	2,500	2,500
	Coastal Transportation	2,650	2,650	2,650	2,650	2,425	1,000	1,000	1,000
	Hospitality House	2,500	2,500	0	0	0			
	Kno-Wal-Lin Home Care	5,325	5,325	0	0	0			
	Broadreach Family/Youth	500	500	1,000	1,000	1,000	2,650	2,650	2,650
	Sexual Assault Crisis Cntr	0	0	0	0	0			
<b>Total Provider Agencies</b>		<b>13,107</b>	<b>13,107</b>	<b>5,782</b>	<b>5,782</b>	<b>5,925</b>	<b>6,150</b>	<b>6,150</b>	<b>6,150</b>

3.8% Change over FY15

*The requests are presented as submitted*

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

		FY 13	FY 13	FY 14	FY 14	FY 15	FY16	FY16Manager	Budget Comm
	<b>Account</b>	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Recommends</b>	<b>Recommends</b>
2001-2807	<b>Community Services</b>								
	American Legion (Memorial Day)	1,200	1,200	1,200	1,200	1,500	1,500	1,500	1,500
	Camden-Rockport Historical	1,000	1,000	1,000	1,000	3,000	3,000	3,000	3,000
	Five Town Communities That Care					1,500	1,000	1,000	1,000
	Merryspring, Inc.	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
	PenBay YMCA Teen Center	14,660	14,600	14,600	14,600	14,500	14,500	14,500	14,500
<b>Total Community Services</b>		<b>17,860</b>	<b>17,800</b>	<b>17,800</b>	<b>17,800</b>	<b>21,500</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>

##### Change over FY15

*The requests are presented as submitted*

**TOWN OF CAMDEN FY16 BUDGET**

**Camden Public Library**

<b>Account</b>	<b>FY 13 Budget</b>	<b>FY 13 Actuals</b>	<b>FY 14 Budget</b>	<b>FY 14 Actuals</b>	<b>FY 15 Budget</b>	<b>FY16 Request</b>	<b>FY16Manager Recommends</b>	<b>Budget Comm Recommends</b>
2002-2801 Camden Public Library	355,000	355,000	355,000	375,000	375,000	395,000	395,000	395,000
<b>Total Camden Public Library</b>	355,000	355,000	355,000	375,000	375,000	395,000	395,000	395,000

5.3% Change over FY15

*Annual funding in support of the Camden Public Library*

**TOWN OF CAMDEN FY16 BUDGET**

**Leisure Services: Harbor & Public Landing**

Account		FY 13 Budget	FY 13 Actuals	FY 14 Budget	FY 14 Actuals	FY 15 Budget	FY16 Request	FY16Manager Recommends	Budget Comm Recommends
2003-0101	Full Time Salaries	45,700	43,727	47,075	50,653	48,500	49,955	49,955	49,955
2003-0105	Part Time Salaries	6,650	2,257	6,850	3,060	7,200	7,416	7,416	7,416
2003-0130	Harbor Clerk	20,000	21,349	20,000	22,872	21,000	21,630	21,630	21,630
2003-0501	FICA & Medicare	6,050	6,212	6,400	6,853	5,870	7,000	7,000	7,000
2003-0505	Retirement	2,700	2,317	2,993	3,221	3,785	3,700	3,700	3,700
2003-0510	Medical Insurance	27,900	30,884	32,000	32,770	33,300	33,500	33,500	33,500
2003-1001	Office Supplies	1,600	2,297	1,600	1,336	2,000	1,400	1,400	1,400
2003-1004	Advertisement & Recruiting	400	379	400	434	400	400	400	400
2003-1014	Gas/Diesel/Oil	400	935	700	1,401	900	1,500	1,500	1,500
2003-1202	Professional Development	800	315	800	1,196	1,200	1,400	1,400	1,400
2003-1205	Uniforams/Clothing Allow	700	225	700	537	700	700	700	700
2003-1206	Submerged Lands Lease	3,800	4,912	4,800	6,123	5,000	6,000	6,000	6,000
2003-1501	Electricity	1,700	2,267	2,150	2,207	2,500	2,700	2,700	2,700
2003-1510	Water/Sewer	800	661	800	659	800	700	700	700
2003-1520	Communications	1,500	1,505	1,600	1,257	1,700	1,700	1,700	1,700
2003-2001	General Maintenance	5,000	6,443	6,000	6,614	6,500	6,600	6,600	6,600
2003-2020	Equipment Maintenance	4,800	4,283	5,000	4,732	5,000	5,000	5,000	5,000
2003-2025	Radios	100	0	100	174	100	200	200	200
2003-2045	Curtis Island Lighthouse	1,000	0	1,000	900	1,000	1,000	1,000	1,000
2003-2046	Pump-out Boat Operations	18,000	17,386	19,000	18,049	17,000	20,000	20,000	20,000
2003-2507	Boat Insurance	1,700	3,210	3,200	4,010	3,400	4,000	4,000	4,000
2003-3043	Trash Removal	3,500	2,310	3,500	2,574	3,900	3,900	3,900	3,900
<b>Total Harbor &amp; Landing</b>		<b>154,800</b>	<b>153,874</b>	<b>166,668</b>	<b>171,633</b>	<b>171,755</b>	<b>180,401</b>	<b>180,401</b>	<b>180,401</b>

5.0% Change over FY15

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

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

## TOWN OF CAMDEN FY16 BUDGET

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

**TOWN OF CAMDEN FY16 BUDGET**

**Leisure Services: Recreation**

<b>Account</b>		<b>FY 13 Budget</b>	<b>FY 13 Actuals</b>	<b>FY 14 Budget</b>	<b>FY 14 Actuals</b>	<b>FY 15 Budget</b>	<b>FY16 Request</b>	<b>FY16Manager Recommends</b>	<b>Budget Comm Recommends</b>
2004-0101	Full Time Salaries	52,885	40,907	55,380	51,669	64,900	65,987	65,987	65,987
2004-0135	Program Wages	2,500	3,184	3,200	0	3,300	3,500	3,500	3,500
2004-0501	FICA & Medicare	4,120	3,373	4,481	3,655	5,220	5,316	5,316	5,316
2004-0505	Retirement	2,325	2,051	2,400	1,956	5,100	5,147	5,147	5,147
2004-0510	Medical Insurance	17,500	12,450	17,500	12,846	19,000	19,189	19,189	19,189
2004-1001	Office Supplies	1,000	714	1,000	586	1,000	1,000	1,000	1,000
2004-1013	Safety Equipment	500	401	500	20	500	500	500	500
2004-1201	Mileage	500	555	500	343	500	600	600	600
2004-1227	Program Expenses	8,000	7,831	6,000	6,633	7,000	7,000	7,000	7,000
2004-1228	Water Quality Monitoring	300	324	300	233	500	500	500	500
2004-1229	Lodge Expenses	2,000	724	2,000	2,721	2,300	2,300	2,300	2,300
2004-1501	Electricity	1,500	1,199	1,500	1,149	1,500	1,500	1,500	1,500
2004-1505	Heat	1,500	2,487	1,500	1,930	1,500	1,200	1,200	1,200
2004-1520	Communications	3,200	1,582	3,000	1,076	3,000	3,000	3,000	3,000
2004-2015	Grounds Maintenance	5,000	10,102	5,000	3,335	5,000	5,000	5,000	5,000
2004-2030	Building Maintenance	1,300	1,960	1,000	845	1,000	1,000	1,000	1,000
2004-2802	Inner Harbor Master/Lake Warder	2,500	2,500	5,000	5,000	5,200	5,500	5,500	5,500
2004-3012	Organization Dues	350	175	350	175	500	500	500	500
2004-3035	Security Services	400	369	400	246	500	500	500	500
2004-3038	Summer Program contract	20,600	25,112	25,000	28,664	27,000	32,000	32,000	32,000
<b>Total Recreation</b>		<b>127,980</b>	<b>118,000</b>	<b>136,011</b>	<b>123,083</b>	<b>154,520</b>	<b>161,239</b>	<b>161,239</b>	<b>161,239</b>

4.3% Change over FY15

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

## TOWN OF CAMDEN FY16 BUDGET

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

**TOWN OF CAMDEN FY16 BUDGET**

**Leisure Services: Parks**

<b>Account</b>		<b>FY 13 Budget</b>	<b>FY 13 Actuals</b>	<b>FY 14 Budget</b>	<b>FY 14 Actuals</b>	<b>FY 15 Budget</b>	<b>FY16 Request</b>	<b>FY16Manager Recommends</b>	<b>Budget Comm Recommends</b>
2005-0101	Full Time Salaries	69,350	79,098	73,755	111,279	99,600	103,066	103,066	103,066
2005-0105	Part Time Salaries	13,900	18,901	14,562	24,869	15,000	15,450	15,450	15,450
2005-0138	Public Landing Restroom	28,900	25,023	21,235	16,055	0			
2005-0501	FICA & Medicare	8,520	9,951	8,381	11,311	8,770	9,066	9,066	9,066
2005-0505	Retirement	2,885	4,808	5,655	7,362	7,750	8,039	8,039	8,039
2005-0510	Medical Insurance	39,300	40,847	38,109	40,010	45,095	35,063	35,063	35,063
2005-1010	Signs	500	496	500	20	500	500	500	500
2005-1013	Safety Equipment	1,000	1,009	1,000	1,394	1,100	1,200	1,200	1,200
2005-1014	Gas/Diesel/Oil	6,400	6,712	6,500	6,541	6,700	6,900	6,900	6,900
2005-1201	Mileage	500	179	500	32	500	500	500	500
2005-1205	Uniforms/Clothing Allow	1,800	3,318	1,800	1,800	2,000	2,000	2,000	2,000
2005-1273	Maintenance Shop	1,000	4,104	1,000	197	1,200	1,200	1,200	1,200
2005-1501	Electricity	3,000	1,815	3,000	1,660	3,000	3,000	3,000	3,000
2005-1505	Heat	500	842	525	763	500	500	500	500
2005-1510	Water/Sewer	2,665	2,205	2,675	2,513	3,200	3,400	3,400	3,400
2005-2015	Grounds Maintenance	4,000	6,236	6,000	5,931	7,000	7,500	7,500	7,500
2005-2020	Equipment Maintenance	2,500	5,199	4,000	5,292	5,500	5,800	5,800	5,800
2005-2030	Building Maintenance	1,000	477	1,500	402	1,500	1,500	1,500	1,500
2005-2044	Rockport Tax	250	250	250	260	270	270	270	270
2005-2047	Public Landing Restrooms Maint	5,000	5,255	5,000	5,309	5,000	6,000	6,000	6,000
2005-3032	Trash Removal	4,800	1,723	4,800	5,237	5,000	5,000	5,000	5,000
2005-3525	Small Dept Equipment	500		500	528	500	500	500	500
<b>Total Parks</b>		<b>198,270</b>	<b>218,449</b>	<b>201,247</b>	<b>248,764</b>	<b>219,685</b>	<b>216,454</b>	<b>216,454</b>	<b>216,454</b>
							<i>-1.5% Change over FY15</i>		

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

**TOWN OF CAMDEN FY16 BUDGET**

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

**Leisure Services: Dams**

		FY 13	FY 13	FY 14	FY 14	FY 15	FY16	FY16Manager	Budget Comm
<b>Account</b>		<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Recommends</b>	<b>Recommends</b>
2008-2050	Megunitcook Dams	8,000	8,000	4,000	0	3,000	3,000	3,000	1,000
2008-2051	Montgomery Dam	2,000	2,000	2,000	0	2,000	2,000	2,000	1,000
2008-2053	Seabright Dam	500							
<b>Total Dams</b>		10,500	10,000	6,000	0	5,000	5,000	5,000	2,000

- 2008-2050 **Megunitcook Dams**  
This account funds the inspections and repairs of the East and West Megunitcook dams  
A comprehensive underwater inspection is conducted every 3 to 5 years, the last one was the fall of 2011  
Camden and Lincolnville share in maintenance and repair costs : Camden 67% and Lincolnville: 33%
- 2008-2051 **Montgomery Dam**  
This account funds annual inspections and repairs. A comprehensive underwater inspection is done every 3-5 years. The last one was done in 2011
- 2008-2053 **Seabright Dam**  
This account funded the Dam Agent's stipend and mileage  
These duties are now performed by the Director of the Wastewater Department

**TOWN OF CAMDEN FY16 BUDGET**

**Town Cemeteries: Cemetery Association**

<b>Account</b>	<b>FY 13 Budget</b>	<b>FY 13 Actuals</b>	<b>FY 14 Budget</b>	<b>FY 14 Actuals</b>	<b>FY 15 Budget</b>	<b>FY16 Request</b>	<b>FY16Manager Recommends</b>	<b>Budget Comm Recommends</b>
2501-2803 Camden Cemetery Assoc	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
<b>Total Cemetery Association</b>	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000

*0.0% Change over FY15*

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

**TOWN OF CAMDEN FY16 BUDGET**

**Town Cemeteries: Cemetery Maintenance**

<b>Account</b>		<b>FY 13 Budget</b>	<b>FY 13 Actuals</b>	<b>FY 14 Budget</b>	<b>FY 14 Actuals</b>	<b>FY 15 Budget</b>	<b>FY16 Request</b>	<b>FY16Manager Recommends</b>	<b>Budget Comm Recommends</b>
2505-0101	Full Time Salaries	19,200	20,152	19,800	13,374	20,500	20,235	20,235	20,235
2505-0105	Part Time Salaries	14,300	15,200	16,000	18,098	16,000	14,000	14,000	14,000
2505-0501	FICA & Medicare	2,500	2,387	2,739	2,327	2,795	2,619	2,619	2,619
2505-0505	Retirement/ICMA	800	990	1,100	1,210	1,500	1,578	1,578	1,578
2505-0510	Medical Insurance	4,600	6,064	5,400	5,675	5,550	5,368	5,368	5,368
2505-1012	Tools	100	0	100	0	100	100	100	100
2505-1013	Safety Equipment	300	0	300	227	300	300	300	300
2505-1014	Gas/Diesel/Oil	2,000	2,363	2,300	2,146	2,500	2,300	2,300	2,300
2505-2015	Grounds Maintenance	3,000	250	3,000	219	3,000	2,000	2,000	2,000
2505-2020	Equipment	1,000	381	1,000	1,205	1,000	1,000	1,000	1,000
2505-3525	Small Dept Equipment	2,200	0	2,000	250	2,000	500	500	500
<b>Total Cem Maintenance</b>		<b>50,000</b>	<b>47,786</b>	<b>53,739</b>	<b>44,731</b>	<b>55,245</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

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

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

**Debt Service - Principal**

<b>Account</b>		<b>FY 13 Budget</b>	<b>FY 13 Actuals</b>	<b>FY 14 Budget</b>	<b>FY 14 Actuals</b>	<b>FY 15 Budget</b>	<b>FY16 Request</b>	<b>Manager Recommends</b>	<b>Budget Committee</b>
3004-4060	Tannery Demolition					38,700	40150	40,150	40,150
3004-4107	Fire Truck					59,100	61000	61,000	61,000
3004-4155	Public Safety Building debt					49,960	49960	49,960	49,960
3004-4206	PW Street Sweeper					14,100	14,850	14,850	14,850
3004-4222	PW 1.5 ton dump truck					18,950	18,950	18,950	18,950
3004-4223	PW sidewalk tractor					15,200	11,000	11,000	11,000
3004-4224	PW Case loader					13,650	14,500	14,500	14,500
3004-4225	PW Backhoe					18,200	18,200	18,200	18,200
3004-4244	PW Truck with plow/wing					22,144	22,144	22,144	22,144
3004-4262	Wastewater Treatment Plant					58,950	59,700	59,700	59,700
3004-4263	Rawson Ave Pump Station					44,000	44,000	44,000	44,000
3004-4269	PW Dump Struck						23,500	23,500	23,500

**TOWN OF CAMDEN FY16 BUDGET**

3004-4270	Stormwater (Harden Ave/Rockbrook Drive)					11,000	11,000	11,000	
3004-4408	Parks Dept Tractor				13,200	10,685	10,685	10,685	
3004-4425	RMRA Redevelopment				27,100	90,000	90,000	90,700	
3004-4456	Library Grounds				23,334	23,334	23,334	23,334	
3004-4464	Village Green Improvements					7,500	7,500	15,000	
3004-4465	Parks Dept All Terrain Improvements					5,000	5,000	0	
3004-4466	Finger Floats					15,000	15,000	0	
<b>Total Debt Service Principal</b>		0	0	0	0	416,588	540,473	540,473	528,673

**Debt Service - Interest**

Account	FY 13 Budget	FY 13 Actuals	FY 14 Budget	FY 14 Actuals	FY 15 Budget	FY16 Request	Manager Recommends	Budget Committee
3002-4052 TAN					3,000	3000	3,000	3,000
3002-4060 Tannery Demoliton					22,200	20650	20,650	20,650
3002-4107 Fire Truck					10,100	8200	8,200	8,200
3004-4155 Public Safety Building debt								
3002+4155 Public Safety Building debt					21,900	20100	20,100	20,100
3002-4206 PW Street Sweeper					1,600	800	800	800
3002-4222 PW 1.5 ton dump truck					1,000	880	880	880
3004-4223 PW sidewalk tractor								
3004-4224 PW Case loader								
3002-4223 PW Sidewalk Tractor					4,700	5,000	5,000	5,000
3002-4224 PW Loader (Case)					3,100	2,600	2,600	2,600
3004-4244 PW Truck with plow/wing								
3004-4269 PW Dump Struck								
3002-4225 PW Loader/Backhoe					950	650	650	650
3002-4244 PW Truck with plow/wing					4,014	4,200	4,200	4,200
3002-4262 Wastewater Treatment Plant					9,850	9,600	9,600	9,600
3002-4263 Rawson Ave Pump Station					7,600	7,100	7,100	7,100
3002-4269 PW Dump Truck						1,820	1,820	1,820
3002-4270 Stormwater (Harden Ave/Rockbrook Drive)						1,900	1,900	1,900
3004-4408 Parks Dept Tractor								
3002-4408 Parks Tractor					400	750	750	750
3002-4425 RMRA Redevelopment					30,800	54,000	54,000	54,250
3004-4456 Library Grounds					4,100	3,400	3,400	3,400
3004-4464 Village Green Improvements					0	750	750	
3004-4465 Parks Dept All Terrain Improvements					0	175	175	
3004-4466 Finger Floats					0	2,100	2,100	2,100
<b>Total Deb Service Interest</b>					125,314	147,675	147,675	147,000

**FY16 funding requested:**

**Public Works: 1.5-ton dump truck**  
Replacement for a 1996 truck. Estimated cost: \$120,000

**Public Works: Loader/back hoe**  
Replacement for 2004 equipment. Estimated cost: \$115,000

**Parks & Recreation: Tractor w/mower & bucket**  
Estimated cost: \$50,000

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

**Capital Reserves (Equipment and Facilities)**

Account	FY 13 Budget	FY 13 Actuals	FY 14 Budget	FY 14 Actuals	FY 15 Budget	FY16 Request	FY16Manager Recommends	Budget Comm Recommends
3003-4001 Accrued Benefits	10,000	10,000	15,000	15,000	15,000	15,000	15,000	15,000
3003-4002 Opera House Maintenance	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
3003-4003 Economic Development	14,400	14,400						
3003-4005 Information Technology			10,000	10,000	10,000	10,000	10,000	10,000
3003-4013 Energy Conservation	10,000	10,000	5,000	5,000	5,000	5,000	5,000	5,000
3003-4110 Fire Equipment						14,500	14,500	14,000
3003-4115 Fire Truck	0		0	0	5,000	5,000	5,000	5,000
3003-4155 Public Safety Building						5,000	5,000	0
3003-4205 Storm Water	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
3003-4211 Parking	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0
3003-4221 Streets and Sidewalks	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000

**TOWN OF CAMDEN FY16 BUDGET**

3003-4409	Parks & Open Space					10,000	10,000	10,000	10,000
3003-4412	Harbor Dredging	10,000	10,000	0	25,587	0	0	0	0
3003-4413	Snow Bowl	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
3003-4414	Dams	0	0	2,000	2,000	0	0	0	0
3003-4416	Harbor Projects	10,000	10,000	10,000	20,000	20,000	20,000	20,000	20,000
3003-4459	Public Landing						20,000	20,000	0
<b>Total Capital Reserves</b>		119,400	119,400	107,000	142,587	130,000	169,500	169,500	139,000

30.4% Change over FY15

**3003-4001 Accrued Benefits**

This helps fund the cash-out of benefits when employees retire or leave employment with the Town

**3003-4002 Opera House Maintenance**

These funds are set aside to fund Opera House capital improvements

**3003-4003 Economic Development Reserve**

The Select Board had designated the revenues from the Verizon cell tower lease to help fund economic development projects and programs. Verizon no longer needs to lease this site, so we will not be receiving these funds.

**3003-4005 Information Technology**

The account funds periodic major computer and technology upgrades

**3003-4013 Energy Conservation Reserve**

The Town has made progress in making facilities more energy efficient; these funds will help continue that work.

**3003-4115 Fire Truck**

This request is to fund the future corrosion repair for Engine 5 (a 1997 truck)  
Estimated cost of repairs: \$15,000 funded over 3 years.

**3003-4205 Storm Water/Drainage Improvements**

The Town's storm water system is aging and deteriorating. Poor drainage is one of the primary causes that streets and roads develop potholes and cracks and are in poor condition.

**3003-4211 Parking Reserve**

Funding maintenance and development of parking areas

**3003-4220 PW Reserve - Facility Improvements**

Reserve to fund major renovations and upgrades to the PW facility as needed

**3003-4221 Streets and Sidewalks**

The purpose of this fund is for streets/sidewalk/pathway construction and improvements, as well as the Town's share to apply for state and federal grants.

**3003-4412 Harbor Dredging**

The purpose of this Reserve Fund was to save money to build up sufficient funds to pay for the 10-year maintenance dredge. The dredge was completed in February 2013. Funds will need to be set aside to prepare for the next dredge.

**3003-4413 Snow Bowl**

This Reserve is to fund capital equipment and facility expenses at the Snow Bowl

**3003-4414 Camden Dams**

This reserve is for repair and maintenance of the Megunticook Dams ( East and West), and the Montgomery Dam. The costs of the Megunticook Dams are shared between Camden (67%) and Lincolnville (33%)

**Parks & Open Space (new)**

This reserve would be used to fund capital equipment and major parks projects

**3003-4416 Harbor Projects**

Funds repairs, maintenance, and replacement of Public Landing and Harbor facilities and equipment

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

Account	FY 13 Budget	FY 13 Actuals	FY 14 Budget	FY 14 Actuals	FY 15 Budget	FY16 Request	Manager Recommends	Budget Com
3004-4101 Police Cruisers					35,000	37,000	37,000	34,000
3004-4155 Public Safety Building						29,000	29,000	23,000
3004-4156 Generator Public Safety Bldg						25,000	25,000	0
3004-4239 Spruce Street drainage					60,000	0	0	0

**TOWN OF CAMDEN FY16 BUDGET**

3004-4240	Public Works Fuel Depot Roof					9,000				0
3004-4241	PW Garage Roof Repair					10,000	0	0	0	0
3004-4264	Storm Drain Mechanic St						40,000	40,000	40,000	40,000
3004-4265	Leaf Vacuum						11,500	11,500		0
3004-4266	Mower Head						9,200	9,200		9,000
3004-4267	Fuel Depot						28,000	28,000		28,000
3004-4268	Generator PW garage						25,000	25,000		25,000
3004-4426	Parks 3/4 ton truck					30,000	0	0		0
3004-4460	Riverwalk engineering						19,500	19,500		0
3004-4461	Parks all terrain vehicle						25,000	25,000		0
3004-4462	Harbor Piling Replacement						39,000	39,000		20,000
3004-4463	Pub Landing Restroom renov						10,000	10,000		10,000
<b>Total Capital Improvements</b>		0	0	0	0	144,000	298,200	298,200		189,000

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

**Police Vehicles** \$37,000

This year we propose to purchase one new Ford SUV police vehicle. After evaluating our current patrol vehicles we have found that the all wheel drive SUV serves our purpose best. There have been times this winter that the only police cruiser that could be used on patrol was the Ford SUV purchased last year. We will be replacing a three year old cruiser. We plan to use the old cruiser until the end of the 2016 budget cycle, getting 4 years of use. The funding amount includes equipping the vehicle with mobile data terminal, light bars and audio video recording equipment. Some equipment may or may not be transferrable to a new cruiser.

**Spruce Street Drainage Project** \$60,000

Spruce Street has major drainage work that needs to be done. The project includes replacing the existing stormwater pipe, installing an underdrain, replacing 2 catch basins and reconstructing the road. Funding will come from the Storm Drainage Reserve Account (\$40,000), the Street paving account (\$40,000), with the balance (\$60,000) from FY16 capital budget. This project has been on the priority list for several years. The total estimated cost of this project is \$140,000.

**Public Works : Fuel Depot Roof Replacement** \$9,000

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

**Public Works - Garage Building Roof Repairs** \$10,000

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

**Parks/Snow Bowl 3/4 ton truck w/plow** \$30,000

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

**Contingency Account**

Account	FY 13 Budget	FY 13 Actuals	FY 14 Budget	FY 14 Actuals	FY 15 Budget	FY16 Request	FY16Manager Recommends	Budget Comm Recommends
3010-1299 Miscellaneous	40,000	11,835	40,000	5,337	40,000	4,000	40,000	40,000
<b>Total Contingency</b>	40,000	11,835	40,000	5,337	40,000	4,000	40,000	40,000

0.0% Change over FY15

<b>GENERAL FUND TOTAL</b>	<b>5,606,328</b>	<b>5,388,777</b>	<b>5,765,338</b>	<b>5,715,227</b>	<b>6,748,939</b>	<b>7,597,292</b>	<b>7,444,944</b>	<b>7,150,110</b>
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24.0% Change over FY15

**TOWN OF CAMDEN FY16 BUDGET**

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

<b>Account</b>		<b>FY 13 Budget</b>	<b>FY 13 Actuals</b>	<b>FY 14 Budget</b>	<b>FY 14 Actuals</b>	<b>FY 15 Budget</b>	<b>FY16 Request</b>	<b>FY16Manager Recommends</b>	<b>Budget Comm Recommends</b>
4001-5001	MCSWC Assessment	204,998	204,998	201,026	201,026	203,622			202,969
4005-5005	MSAD #28	5,915,676	5,915,676	6,179,711	6,179,711	6,230,364			
4005-5006	CSD	3,545,708	3,545,708	3,634,439	3,634,439	3,823,379			3,887,239
4010-5010	Knox County Tax	1,055,292	1,055,292	1,095,145	1,095,145	1,070,830			1,124,041
<b>Total Assessments</b>									<b>5,214,249</b>
							#DIV/0! Change over FY15		

**TOWN OF CAMDEN FY16 BUDGET**  
**Expenditure Summary**

	FY12	FY 12	FY13	FY 13	FY14	FY 14	FY 15	FY 16	FY16 Bud
	Budget	ACTUALS	Budget	ACTUALS	Budget	ACTUALS	Budget	MGR Request	Comm Vote
<b>GENERAL GOVERNMENT</b>									
Admin/Fin/Codes/Assessing	647,200	665,143	664,535	665,019	693,018	693,018	711,175	745,456	745,456
Professional Services	52,000	53,915	51,000	51,000	51,000	51,000	50,000	50,000	50,000
Planning & Development	235,300	235,808	242,600	243,400	269,594	271,521	287,600	281,403	281,403
Information Technology	55,200	55,200	56,000	56,000	64,000	64,000	66,000	69,000	69,000
Insurances	149,500	149,500	152,500	154,192	166,500	166,500	206,160	275,682	275,682
Opera House Town Offices	85,500	95,860	86,900	91,617	80,937	80,937	83,595	85,611	85,611
Opera House- Auditorium	198,600	201,994	207,600	208,600	221,971	221,971	230,032	246,896	246,896
<b>Total - General Government</b>	<b>1,423,300</b>	<b>1,457,420</b>	<b>1,461,135</b>	<b>1,469,828</b>	<b>1,547,020</b>	<b>1,548,947</b>	<b>1,634,562</b>	<b>1,754,048</b>	<b>1,754,048</b>
<b>PUBLIC SAFETY</b>									
Police Department	923,700	969,486	957,300	1,001,559	969,954	990,688	991,925	1,064,572	1,064,572
County Dispatch	122,309	122,309	121,151	121,151	122,422	122,442	125,600	126,497	126,497
Fire Department	332,270	345,875	342,610	365,440	357,716	372,016	379,280	410,844	450,844
Public Safety Building	50,500	57,400	49,915	56,965	47,665	52,165	44,000	49,036	49,036
Hydrant Assessment	218,550	218,550	218,500	218,500	218,600	218,600	233,590	236,697	
Emergency Medical Services	10,000	10,000	20,000	20,000	50,000	50,000	10,000	20,000	20,000
Emergency Operations Center								1,500	1,500
Street Lights	58,500	58,500	59,000	59,000	60,500	60,500	60,500	63,500	63,500
<b>Total Public Safety</b>	<b>1,715,829</b>	<b>1,782,120</b>	<b>1,768,476</b>	<b>1,842,615</b>	<b>1,826,857</b>	<b>1,866,411</b>	<b>1,844,895</b>	<b>1,972,646</b>	<b>1,775,949</b>
<b>HIGHWAYS STREETS &amp; BRIDGES</b>									
Public Works	828,400	828,400	856,800	871,396	866,214	901,245	908,550	980,058	980,058
Streets & Sidewalks	326,500	387,973	361,500	406,000	376,000	444,244	432,500	433,500	433,500
Parking Lots	3,200	3,200	3,700	3,700	3,900	3,900	4,400	6,600	6,600
Tree Program	11,100	11,100	16,100	16,100	16,100	16,100	19,500	27,000	27,000
<b>Total H'ways Sts &amp; Bridges</b>	<b>1,169,200</b>	<b>1,230,673</b>	<b>1,238,100</b>	<b>1,297,196</b>	<b>1,262,214</b>	<b>1,365,489</b>	<b>1,364,950</b>	<b>1,447,158</b>	<b>1,447,158</b>
<b>HEALTH &amp; WELFARE</b>									
Provider Agencies	8,082	8,082	13,107	13,107	5,782	5,782	5,925	6,150	6,150
<b>Total Health &amp; Welfare</b>	<b>8,082</b>	<b>8,082</b>	<b>13,107</b>	<b>13,107</b>	<b>5,782</b>	<b>5,782</b>	<b>5,925</b>	<b>6,150</b>	<b>6,150</b>
<b>LEISURE SERVICES</b>									
Community Service Agencies	16,313	16,313	17,800	17,800	17,800	17,800	21,500	21,000	21,000
Camden Public Library	355,000	355,000	355,000	355,000	355,000	355,000	375,000	395,000	395,000
Harbor & Landing	145,500	145,500	154,800	154,800	166,668	166,668	171,755	180,401	180,404
Recreation	120,449	120,449	127,980	133,330	136,011	136,011	154,520	161,239	161,239
Parks	191,410	191,410	198,270	198,270	201,247	201,247	219,685	216,454	216,454
Snow Bowl Match			15,000	15,000					
Megunticook Dams	10,200	15,691	10,500	10,500	6,000	6,000	5,000	5,000	
Harbor Park Mowing	6,973	6,973	5,150	5,150	6,452	6,452			
<b>Total Leisure Services</b>	<b>829,532</b>	<b>835,023</b>	<b>866,700</b>	<b>872,050</b>	<b>871,378</b>	<b>871,378</b>	<b>925,960</b>	<b>958,094</b>	<b>974,097</b>

**TOWN OF CAMDEN FY16 BUDGET  
Expenditure Summary**

	FY12	FY 12	FY13	FY 13	FY14	FY 14	FY 15	FY 16	FY16 Bud
	Budget	ACTUALS	Budget	ACTUALS	Budget	ACTUALS	Budget	MGR Request	Comm Vote
<b><i>CEMETERIES</i></b>									
Cemetery Association	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Cemetery Maintenance	50,000	65,765	50,000	50,000	53,739	53,739	55,245	50,000	50,000
<b>Total Cemetery</b>	<b>90,000</b>	<b>105,765</b>	<b>90,000</b>	<b>90,000</b>	<b>93,739</b>	<b>93,739</b>	<b>95,245</b>	<b>90,000</b>	<b>90,000</b>
<b><i>DEBT/CAPITAL/CONTINGENCY</i></b>									
Debt Service Principal	340,473	340,473	411,291	411,291	372,242	372,242	416,588	540,473	535,473
Debt Service Interest	95,728	95,728	101,082	101,082	98,535	98,535	125,314	147,675	147,500
Capital Reserves	142,700	142,700	119,400	119,400	107,000	117,000	130,000	169,500	149,500
Capital Improvement Program	330,500	338,374	98,000	141,896	119,000	119,000	144,000	298,200	222,700
Contingency	40,800	95,978	40,000	95,000	40,000	57,150	40,000	40,000	40,000
<b>Total Debt/Capital/Conting</b>	<b>950,201</b>	<b>1,013,253</b>	<b>769,773</b>	<b>868,669</b>	<b>736,777</b>	<b>763,927</b>	<b>855,902</b>	<b>1,195,848</b>	<b>1,095,173</b>
<b>MUNICIPAL TOTAL</b>	<b>6,186,144</b>	<b>6,432,336</b>	<b>6,207,291</b>	<b>6,453,465</b>	<b>6,343,767</b>	<b>6,515,673</b>	<b>6,727,439</b>	<b>7,423,944</b>	<b>7,142,575</b>

**TOWN OF CAMDEN FY15 BUDGET**  
**Revenues**

REVENUE SOURCE	FY11	FY 12	FY 12	FY 13	FY 13	FY 14	FY 15
	Actual	Budget	Actuals	Budget	Actuals	Budget	Budget
<b>TAXES</b>							
90-0201 Tax Interest	46,928	40,000	43,557	40,000	33,772	40,000	40,000
90-0202 Lien Interest	20,870	15,000	15,166	16,000	10,389	16,000	16,000
90-0203 Lien Costs	6,927	6,000	6,053	6,500	5,803	6,500	6,500
<b>Total - Misc Taxes</b>	<b>74,725</b>	<b>61,000</b>	<b>64,776</b>	<b>62,500</b>	<b>49,964</b>	<b>62,500</b>	<b>62,500</b>
<b>STATE REVENUES</b>							
90-0501 State Rev Sharing	293,547	300,000	304,494	297,000	281,237	267,000	185,000
90-0502 Tree Growth Reimb.	4,425	4,500	8,403	5,000	8,850	7,000	8,000
90-0503 Veterans Exemp Reimb.	5,539	3,500	5,547	4,500	5,507	5,000	5,000
90-0504 Local Road Assistance	56,892	56,000	59,268	55,000	57,792	55,000	55,000
90-0505 Snowmobile Revenue	377	500	437	500	252	500	500
90-0506 Pumpout Boat Reimb.	0	14,040	16,508	17,000	14,546	23,000	23,000
90-0508 State Park Reimb.	7,548	4,000	5,676	4,000	5,663	4,000	4,000
<b>Total - State Revenues</b>	<b>368,328</b>	<b>382,540</b>	<b>400,333</b>	<b>383,000</b>	<b>373,846</b>	<b>361,500</b>	<b>280,500</b>
<b>LICENSES, PERMITS &amp; FEES</b>							
90-1001 Vehicle Excise Tax	763,645	760,000	768,390	760,000	805,917	770,000	780,000
90-1002 Vehicle Registration by Mail	182	200	207	200	179	200	200
90-1003 Boat Excise Tax	30,168	32,000	32,427	32,000	33,240	32,000	32,000
90-1004 Animal Control Fees	2,554	2,200	2,468	2,200	2,342	2,200	2,000
90-1005 Town Clerk Fees	15,818	12,500	15,831	12,500	15,731	15,000	15,000
90-1006 Plumbing Fees	4,739	6,000	9,810	5,000	7,338	6,400	7,000
90-1007 Building Permit Fees	36,418	50,000	45,708	50,000	45,981	52,000	50,000
90-1008 Administrative Fees	15,938	16,000	16,308	16,000	15,859	16,000	16,000
90-1009 Cable TV Franchise	62,475	60,000	65,231	65,000	68,173	65,000	67,000
90-1010 Electrical Fees	2,509	3,500	3,362	3,500	3,309	3,500	4,000
<b>Total - Lic, Permits &amp; Fees</b>	<b>934,446</b>	<b>942,400</b>	<b>959,742</b>	<b>946,400</b>	<b>998,070</b>	<b>962,300</b>	<b>973,200</b>
<b>CHARGES FOR SERVICES - INCOME FROM DEPARTMENTS</b>							
90-1502 Police Revenue	2,600	3,000	3,850	3,000	3,576	3,000	3,000
90-1503 Parking Tickets	13,682	16,000	11,049	16,000	10,134	12,000	10,000
90-1504 Parks & Rec Revenue	14,341	14,000	18,581	14,000	22,891	16,000	18,000
90-1505 Parks & Rec - Mowing	5,500	5,000	5,000	5,000	5,550	5,000	5,000
90-1507 Cemetery Maintenance	56,447	50,000	50,000	50,000	50,000	50,000	50,000
90-1509 Harbor Park Mowing	6,775	6,973	6,973	5,200	6,500	6,400	5,000
90-1601 Opera House Rentals	68,735	70,000	85,212	80,000	71,738	80,000	80,000
90-1701 Harbor Permits	163,181	158,000	161,899	158,000	178,507	158,000	160,000
90-1704 Harbor Dockage/Misc	44,726	40,000	60,222	50,000	62,041	53,000	55,000
<b>Total - Chgs for Services</b>	<b>375,987</b>	<b>362,973</b>	<b>402,785</b>	<b>381,200</b>	<b>410,937</b>	<b>383,400</b>	<b>386,000</b>

**TOWN OF CAMDEN FY15 BUDGET**  
**Revenues**

REVENUE SOURCE	FY11	FY 12	FY 12	FY 13	FY 13	FY 14	FY 15
	Actual	Budget	Actuals	Budget	Actuals	Budget	Budget
<b>MISCELLANEOUS REVENUES</b>							
90-2001 Interest Earned	15,139	23,000	7,401	20,000	4,647	15,000	5,000
90-2002 Yacht Club Lease	20,162	19,500	20,646	19,500	20,832	20,650	21,000
90-2003 Public Landing Leases	8,203		3,022	3,000	3,099	3,100	3,000
90-2004 Other Revenue/Misc.	2,823	5,000	4,953	6,000	7,177	6,000	6,000
90-2005 Sale of Surplus Equip/property	3,000	0	647	0	0	0	0
90-2006 Town of Rockport WW Bond	8,602	14,382	14,382	14,450	8,043	14,450	14,450
90-2007 Verizon Cell Tower Lease <sup>1</sup>	15,600	14,400	14,400	14,400	14,400	2,400	0
90-2008 Insurance Dividends	8,142	9,000	8,182	9,000	0	9,000	0
<b>Total - Misc</b>	<b>81,672</b>	<b>85,282</b>	<b>73,632</b>	<b>86,350</b>	<b>58,198</b>	<b>70,600</b>	<b>49,450</b>
<b>OPERATING TRANSFERS</b>							
90-3001 Trust Fund Income	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<b>Total - Transfers</b>	<b>5,000</b>						
<b>OTHER FINANCING SOURCES</b>							
90-4002 Surplus	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Surplus - Laite Beach		122,500					
Use of TIF Revenue		0		30,000	0		
<b>Subtotal - Other</b>	<b>150,000</b>	<b>272,500</b>	<b>150,000</b>	<b>180,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>TOTAL - MUNICIPAL REVENUES</b>	<b>1,990,158</b>	<b>2,111,695</b>	<b>2,056,269</b>	<b>2,044,450</b>	<b>2,046,015</b>	<b>1,995,300</b>	<b>1,906,650</b>

<sup>1</sup> Verizon had leased Town land. The lease ended last year.