

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

<b>Account</b>	<b>FY 12 Budget</b>	<b>FY13 Budget</b>	<b>FY 14 Budget</b>	<b>FY 15 Budget</b>	<b>FY 16 Budget</b>	<b>FY 17 Dept Req</b>	<b>FY17 Mgr Recomm</b>	<b>Bud Comm Recomm</b>
0101-0101 Full Time Salaries	466,643	384,049	407,990	411,990	420,695	424,558	424,558	
0101-0105 Part Time Salaries	10,940	12,500	12,500	13,500	14,000	11,282	11,282	
0101-0501 FICA & Medicare	37,716	30,336	32,168	32,545	34,325	33,342	33,342	
0101-0505 Retirement	21,765	18,000	23,680	31,600	27,424	40,333	40,333	
0101-0510 Medical Insurance	118,337	110,000	106,500	109,900	118,372	132,407	132,407	
0101-0515 Employee Assistance Progr	720	1,300	1,300	1,300	1,300	1,500	1,500	
0101-1001 Office Supplies	11,680	12,500	13,000	13,000	13,000	13,000	13,000	
0101-1003 Postage	13,427	14,500	14,500	15,000	15,000	15,000	15,000	
0101-1004 Advertisements/Public Noti	5,469	5,000	5,000	5,000	5,000	5,000	5,000	
0101-1005 Dues & Publications	2,690	3,800	3,800	3,800	3,800	3,800	3,800	
0101-1201 Mileage	3,940	3,400	3,000	2,000	2,000	2,000	2,000	
0101-1202 Professional Development	6,190	5,000	5,500	6,000	6,000	6,000	6,000	
0101-1210 Liens & Discharges	4,412	4,000	4,000	4,500	4,500	4,500	4,500	
0101-1211 Elections	11,308	13,000	12,000	12,000	13,000	15,000	15,000	
0101-1214 Town Clock	1,288	1,400	1,400	1,500	1,500	2,000	2,000	
0101-1520 Communications	2,574	2,750	2,750	3,000	3,000	3,000	3,000	
0101-3011 Printing	6,763	7,000	7,000	7,000	7,000	8,000	8,000	
0101-3012 Organization Dues	8,894	8,400	8,830	8,740	8,740	8,900	8,900	
0101-3013 Equipment Maintenance	9,962	9,600	9,600	9,800	9,800	11,000	11,000	
0101-3025 Auditor	18,000	18,500	18,500	19,000	23,000	23,000	23,000	
<b>Total Administration/Finance/ Assessing</b>	<b>762,716</b>	<b>665,035</b>	<b>693,018</b>	<b>711,175</b>	<b>731,456</b>	<b>763,622</b>	<b>763,622</b>	<b>0</b>
						4.4% Change over FY16		

0101-0101 **Full Time Salaries**  
Administrative and Finance staff: Town Manager's Office, Finance Office, Town Clerk, Treasurer, Tax Collector, Assessing Office

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**  
The employer share for employees participating in ME Public Employees Retirement System (MEPERS) is being increased from was 7.8% to 9.5%. The employee share was 7% and is being increased to 8%.  
The employer share for participants of the International City Management Assn (ICMA) retirement plan is 4.4%.

0101-0510 **Medical Insurance**  
Health insurance coverage for full time employees.  
Employees hired after January 2007 pay 20% of family coverage  
Increase due to former Assessor did not take health insurance.

0101-0515 **Employee Assistance Program**  
Employee referral program for professional counseling for employees and family members.

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

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 reimbursement when staff uses personal vehicles for work purposes (IRS rate: .54/mile)

0101-1202 **Professional Development**

Training conferences and seminars; required certifications for the Town Manager, Finance Director, Tax Collector, Town Clerk, Treasurer, and Assessing staff.

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 Wardens	700
Poll workers	1,500
Town Clerk & Deputy Regis	3,300
Ballot printing	3,300
Machine programming	2,000
Machine maintenance cont	2,100
Poll supplies, postage, etc.	2,100

0101-1214 **Town Clock**

Annual clock inspection, repair & parts replacement for the Town clock.

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 and the Maine Service Center Coalition.

0101-3013 **Equipment Maintenance**

Maintenance agreements, repair for copiers, potage meter  
General office equipment repair & maintenance

0101-3025 **Auditor**

Contract for the annual financial audit  
This year we will be seeking proposals from Auditing firms.  
It has been several years since this has been done.

**General Govt: Professional Services**

<b>Account</b>	<b>FY 12 Budget</b>	<b>FY 13 Budget</b>	<b>FY 14 Budget</b>	<b>FY 15 Budget</b>	<b>FY 16 Budget</b>	<b>FY 17 Dept Req</b>	<b>FY17 Mgr Recomm</b>	<b>Bud Comm Recomm</b>
0102-3001 General Legal	40,000	38,000	36,000	16,000	7,500	20,000	20,000	
0102-3002 Planning Board Legal	2,500	3,000	3,000	3,000	3,000	4,000	4,000	
0102-3003 Zoning Bd of Appeals Lega	1,000	1,000	1,000	5,000	1,000	1,000	1,000	
0102-3004 Personnel Legal	1,500	2,000	3,000	3,000	3,000	4,000	4,000	
0102-3005 Other Legal	3,000	2,000	3,000	15,000	7,500	6,000	6,000	
0102-3007 Engineering & Professional	4,000	5,000	5,000	8,000	20,000	15,000	15,000	
<b>Total Professional Services</b>	<b>52,000</b>	<b>51,000</b>	<b>51,000</b>	<b>50,000</b>	<b>42,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
							19.0%	<i>Change over FY16</i>

**0102-3001 General Legal**

Funds for general legal services except for those below

**0102-3002 Planning Board Legal**

**0102-3003 Zoning Board of Appeals**

**0102-3004 Personnel Legal**

**0102-3005 Other Legal**

Specialized legal costs, including outside counsel if necessary.

**0102-3007 Engineering & Professional Services**

Professional fees for engineers and consultants as needed

**General Govt: Planning & Development**

Account	FY 12 Budget	FY 13 Budget	FY14 Budget	FY 15 Budget	FY 16 Budget	FY 17 Dept Req	FY17 Mgr Recomm	Bud Comm Recomm
0103-0101 Full Time Salaries	155,000	160,000	172,400	178,600	165,211	176,944	176,944	
0103-0105 Part Time Salaries	2,000	3,500	2,000	2,000	2,000	2,040	2,040	
0103-0501 FICA & Medicare	12,000	12,300	13,342	13,700	13,671	13,692	13,692	
0103-0505 Retirement	6,800	6,800	11,202	13,850	9,127	14,542	14,542	
0103-0510 Medical Insurance	34,000	34,000	36,000	43,000	45,594	33,672	33,672	
0103-1201 Mileage	6,500	6,500	7,000	7,000	3,500	3,500	3,500	
0103-1202 Professional Development	2,000	2,500	2,500	3,000	3,000	2,500	2,500	
0103-1215 Marketing	6,000	6,000	11,000	10,000	10,000	10,000	10,000	
0103-1230 Conservation Commission	0	300	300	300	300	500	500	
0103-1231 Zoning Board	800	500	500	800	500	500	500	
0103-1233 Historic Resources	1,100	600	1,000	3,000	1,000	3,000	3,000	
0103-1236 Planning Board	5,000	5,000	4,000	4,000	4,000	4,000	4,000	
0103-1237 Comprehensive Plan			3,000	3,000	2,500	5,000	5,000	
0103-3012 Organization Dues	4,100	4,600	5,350	5,350	9,641	10,000	10,000	
<b>Total Planning/Develop</b>	<b>235,300</b>	<b>242,600</b>	<b>269,594</b>	<b>287,600</b>	<b>270,044</b>	<b>279,890</b>	<b>279,890</b>	<b>0</b>

3.6% Change over FY16

**0103-0101 Full Time Salaries**

CEO/Planner, Building Inspector, Community Development Director, Administrative Asst

**0103-0105 Part Time Salaries**

This funds the video operator at the Planning Board meetings

**0103-0501 FICA & Medicare**

Required 7.65% employer contribution to Social Security

**0103-0505 Retirement**

The employer share for employees participating in ME Public Employees Retirement (MEPERS) was 7.8%. It is being increased to 9.5%. The employee share was 7% and is being increased to 8%.

**0103-0510 Medical Insurance**

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

**0103-1201 Mileage**

Mileage reimbursement when staff uses personal vehicles for work purposes (IRS rate: .54/mile)

**0103-1202 Professional Development**

Training, workshops, conferences to meet certification requirements and stay current with state and federal laws.

**0103-1215 Marketing**

This account funds the Town's community and economic development efforts.  
 This includes advancing the work of the Camden Downtown Board and the Community & Economic Development Committee (CEDAC).

**0103-1230 Conservation Commission**

Annual membership to ME Assoc of Conservation Commissions,  
 workshop fees, printing costs and similar expenses

**0103-1231 Zoning Board**

Meeting minutes and camera operator services as needed  
 Includes advertising which is offset w/ applicant's fees

**0103-1233 Historic Resources**

Support for the work of the Historic Resources Committee

**0103-1236 Planning Board**

Meeting minutes and camera operator services as needed  
 Includes advertising costs which are offset with applicant's fees

0103-1237 **Comprehensive Plan**

The Town is in the process of updating the Comprehensive Plan.

This funds the cost of specialized data, mapping, research, editing and associated costs.

0103-3012 **Organization Dues**

Annual dues for organizations including Mid-Coast Regional Planning Commission, Friends of Mid-Coast Maine, Maine Development Foundation, and the Penobscot Bay Regional Chamber of Commerce.

**General Govt: Information Technology**

<b>Account</b>	<b>FY 12 Budget</b>	<b>FY 13 Budget</b>	<b>FY14 Budget</b>	<b>FY 15 Budget</b>	<b>FY 16 Budget</b>	<b>FY 17 Dept Req</b>	<b>FY17 Mgr Recomm</b>	<b>Bud Comm Recomm</b>
0104-3008 Training/Technical Services	12,000	13,000	15,000	15,000	5,000	5,000	5,000	
0104-3013 Equipment Maintenance Aç	18,200	18,000	22,000	23,000	27,000	21,000	27,000	
0104-3019 Mapping/GIS/Assessing	5,000	5,000	5,000	9,000	12,000	12,700	12,700	
0104-3520 Computer (Hard/Software)	20,000	20,000	22,000	19,000	22,000	27,000	25,000	
0104-3046 Internet/Streaming						6,000	0	
<b>Total Information Technology</b>	<b>55,200</b>	<b>56,000</b>	<b>64,000</b>	<b>66,000</b>	<b>66,000</b>	<b>71,700</b>	<b>69,700</b>	<b>0</b>

*5.6% Change over FY16*

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 (assessing data)  
 TRIO licensing (financial program)  
 Internet/broadband service

0104-3019 **Mapping/GIS/Web Site**  
 Covers annual map and GIS updates and software support  
 GIS support for the tax and land use maps.  
 ArcView software maintenance  
 Web site updates/maintenance

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

**General Govt: Insurances**

Account	FY 12 Budget	FY 13 Budget	FY 14 Budget	FY 15 Budget	FY 16 Budget	FY 17 Dept Req	FY17 Mgr Recomm	Bud Comm Recomm
0105-2501 General Liability	8,000	8,000	9,000	10,570	9,933	10,500	10,500	
0105-2502 Auto	23,000	23,000	25,600	26,000	22,346	23,000	23,000	
0105-2503 Property	16,000	18,000	19,300	19,900	14,353	15,800	15,800	
0105-2504 Employee Bond	1,400	1,500	1,600	1,300	1,513	1,528	1,528	
0105-2505 Police Liability	7,400	7,500	7,500	7,600	6,004	6,800	6,800	
0105-2506 Public Official Liability	7,200	7,500	13,500	13,800	5,640	6,500	6,500	
0105-2509 Unemployment Insurance	18,500	19,000	19,000	17,000	18,000	18,000	18,000	
0105-2510 Workers Comp Insurance	68,000	68,000	71,000	109,990	172,893	250,000	250,000	
<b>Total Insurances</b>	149,500	152,500	166,500	206,160	250,682	332,128	332,128	0

32.5% Change over FY16

- 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**  
The Town is insured through MEMIC (Maine Employers Mutual Insurance Company).  
The premium level is established based on Camden's workplace injury rate  
lost time, and classification rate

General Govt: Opera House/Town Office

Account	FY 12 Budget	FY 13 Budget	FY 14 Budget	FY 15 Budget	FY 16 Budget	FY 17 Dept Req	FY17 Mgr Recomm	Bud Comm Recomm
0106-0101 Full Time Salaries	25,000	27,300	26,300	27,800	28,660	29,774	29,774	
0106-0501 FICA & Medicare	1,900	2,000	2,012	2,130	2,193	2,277	2,277	
0106-0505 Retirement	1,000	1,000	1,000	2,168	2,235	1,062	1,062	
0106-0510 Medical Insurance	9,000	4,200	4,325	5,547	5,998	6,371	6,371	
0106-1006 Supplies (Cleaning & Buildi	2,500	2,500	2,600	2,600	2,600	2,600	2,600	
0106-1501 Electricity	11,500	11,000	11,000	11,000	11,550	10,550	10,550	
0106-1505 Heat	18,000	18,000	17,000	16,000	13,000	13,000	13,000	
0106-1510 Water/Sewer	1,200	1,200	1,200	1,350	1,375	1,578	1,578	
0106-2030 Building Maintenance	4,500	4,500	4,500	4,500	4,500	4,550	4,550	
0106-3014 Cleaning (contracted)	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
0106-3016 Heating/HVAC Maintenance	5,000	4,500	4,500	4,500	4,500	4,500	4,500	
0106-3026 Sprinkler Sys Maint	500	500	500	500	500	600	600	
0106-3035 Security Services	400	400	500	500	500	500	500	
0106-3515 Small equipment/furnishings	4,000	4,000	4,500	4,000	4,000	4,200	4,200	
<b>Total OH/Town Offices</b>	<b>85,500</b>	<b>82,100</b>	<b>80,937</b>	<b>83,595</b>	<b>82,611</b>	<b>82,562</b>	<b>82,562</b>	<b>0</b>
							-0.1% Change over FY16	

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**

The employer share for employees participating in ME Public Employees Retirement (MEPERS) was 7.8%.  
The employer share is being increased to 9.5%. The employee share was 7% and is being increased to 8%.

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 Opera House Auditorium

0106-1505 **Heat**

60% of heating costs for the building. In recent years, energy conservation measures  
have reduce fuel consumption. Estimated 9,000 gallons of fuel

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.  
50% shared with Opera House/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**

Building equipment, replacement furniture, and fixtures

General Govt: Opera House/ Auditorium

Account	FY 12 Budget	FY 13 Budget	FY14 Budget	FY 15 Budget	FY16 Budget	FY 17 Dept Req	FY17 Mgr Recomm	Bud Comm Recomm
0107-0101 Full Time Salaries	92,000	99,125	102,300	106,300	108,286	111,026	111,026	
0107-0105 Part Time Salaries	600	600	3,200	5,200	12,700	14,832	14,832	
0107-0501 FICA & Medicare	7,000	7,500	8,071	8,530	9,255	9,467	9,628	
0107-0505 Retirement	4,000	4,000	4,500	6,952	8,461	8,781	8,781	
0107-0510 Medical Insurance	40,000	40,000	40,000	38,800	41,544	44,205	44,205	
0107-1001 Office Supplies	1,500	1,500	1,800	2,000	2,000	2,000	2,000	
0107-1006 Supplies (Cleaning & Bldg)	2,500	2,500	2,500	2,600	2,900	2,800	2,800	
0107-1202 Professional Development				1,200	1,200	2,600	2,600	
0107-1215 Marketing	2,300	2,300	8,000	8,000	8,900	10,000	10,000	
0107-1501 Electricity	11,500	11,500	11,000	11,000	11,000	10,000	10,000	
0107-1505 Heat	12,000	14,000	14,000	12,000	7,000	7,000	8,000	
0107-1510 Water/Sewer	1,200	1,200	1,300	1,400	1,400	1,400	1,400	
0107-1520 Communications	3,500	3,500	3,500	4,000	4,000	3,800	3,800	
0107-2020 Equipment Maintenance	500	600	600	600	600	600	500	
0107-2021 Sound System Maintenance	400	400	500	700	1,000	1,000	1,000	
0107-2022 Stage Light Maintenance	600	675	700	700	900	650	900	
0107-2030 Building Maintenance	4,500	4,000	4,000	4,000	4,000	4,000	4,000	
0107-3014 Cleaning	1,300	1,300	1,600	1,600	2,200	2,000	2,200	
0107-3016 Heating/HVAC Maintenance	5,000	4,500	4,500	4,500	4,600	4,600	5,200	
0107-3026 Sprinkler/Elevator Maint	6,500	6,500	6,500	6,500	6,500	6,100	6,500	
0107-3035 Security Services	400	400	400	450	450	400	450	
0107-3525 Small Equipment/furnishings	1,300	1,500	3,000	3,000	3,000	3,000	3,000	
<b>Total OH/Auditorium</b>	<b>198,600</b>	<b>207,600</b>	<b>221,971</b>	<b>230,032</b>	<b>241,896</b>	<b>250,261</b>	<b>252,822</b>	<b>0</b>
							4.5% Change over FY16	

0107-0101 **Full Time Salaries**

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

0107-0105 **Part Time Salaries**

This funds an Administrative Assistant (20 hr/wk increased to 30 hrs/wk)  
Event Managers (charged to the event, except Town-sponsored events)  
Tech assistants (charged to the event)  
The request includes additional hours for the Admin Assistant due to activity demand.

0107-0501 **FICA & Medicare**

7.65% of covered wages.

0107-0505 **Retirement**

The employer share for employees participating in ME Public Employees Retirement (MEPERS) was 7.8%.  
It is being increased to 9.5%. The employee share was 7% and is being increased to 8%.

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

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 posters, banners, ads in newspapers/magazines, websites, and social media.  
The Dept. requested amount includes funding for graphic design services for ads.  
The request is 4% of the budget, far less than best practices for similar facilities.

- 0107-1501 **Electricity**  
OH pays 40% of total annual costs, shared with Town offices
- 0107-1505 **Heat**  
OH 40% share of the total annual costs
- 0107-1510 **Water/Sewer**  
OH 50% share with Town Office.
- 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 System/Elevator Maintenance**  
Includes 50% maintenance/inspection agreements and repairs outside of maintenance agreements on sprinkler system. Inspections of elevator, elevator emergency phone to Knox County 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

**Public Safety: Police Dept**

Account	FY 12 Budget	FY 13 Budget	FY 14 Budget	FY 15 Budget	FY16 Budget	FY 17 Dept Req	FY17 Mgr Recomm	Bud Comm Recomm
0501-0101 Full Time Salaries	465,000	490,500	502,950	498,625	543,088	561,336	561,336	
0501-0105 Part Time Salaries	200	2,000	0	0	0	8,000	0	
0501-0110 Overtime	50,000	50,000	50,000	50,000	50,000	55,000	51,000	
0501-0120 Parking Officer	31,000	33,700	34,700	36,800	34,664	36,418	36,418	
0501-0123 Administrative/clerical	34,300	35,400	36,500	35,000	39,778	41,790	41,790	
0501-0501 FICA & Medicare	45,000	44,000	47,690	47,500	51,449	55,137	52,827	
0501-0505 Retirement	26,000	24,000	34,414	44,500	45,743	61,485	61,485	
0501-0510 Medical Insurance	201,000	203,000	190,800	180,000	207,500	234,299	234,299	
0501-1001 Office Supplies	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
0501-1004 Advertising & Recruitment	500	500	500	500	500	500	500	
0501-1007 Ticket Supplies	4,500	4,500	4,500	5,000	5,000	5,000	5,000	
0501-1014 Gas/Diesel	21,600	23,600	24,600	24,600	21,500	19,500	19,500	
0501-1201 Mileage	500	1,500	1,000	1,500	500	500	500	
0501-1202 Training/Professional Deve	6,000	6,000	6,000	21,000	15,000	15,000	15,000	
0501-1205 Uniforms/Clothing Allowan	6,000	6,000	6,000	6,000	6,000	6,000	6,000	
0501-1520 Communications	9,500	9,500	9,500	9,500	9,500	9,500	9,500	
0501-2005 Vehicle Repairs	10,000	9,000	8,000	9,000	8,000	10,000	10,000	
0501-2025 Radio Repair	500	500	500	500	500	500	500	
0501-2802 Lake Warden		2,500						
0501-3009 Union Negotiations	0	1,000	1,000	0	1,000	1,000	1,000	
0501-3018 Animal Control	2,000	2,500	2,800	3,900	4,850	5,000	5,000	
0501-3525 Small Dept Equipment	2,600	2,600	3,500	13,000	10,000	15,000	15,000	
<b>Total Police Dept</b>	<b>921,200</b>	<b>957,300</b>	<b>969,954</b>	<b>991,925</b>	<b>1,059,572</b>	<b>1,145,965</b>	<b>1,131,655</b>	<b>0</b>

6.8% Change over FY16

**0501-0101 Full Time Salaries**

11 full time sworn officers:

Chief (1), Lieutenant (1), Sergeants (2), Detective (1), Patrol Officers (6)

Six of the officers are eligible for Step increases this year, including Det. Curt Andrick (9 years) and Officer Brook Hartshorn (15 years)

**0501-0105 Part Time Salaries**

The Dept. Request contains an increase to fund a temporary employee for 12 weeks during the summer for a downtown foot patrol

**0501-0110 Overtime**

Funds weekend night coverage, court appearances, investigations and mandated/specialized training.

Also includes coverage for special events (firework events, Windjammer Weekend, Halloween, Christmas by the Sea, Toboggan Nationals, parades, etc.).

This line has not increased in 5 years. The increase is due to wages and the increase the events needing Police Assistance.

**0501-0120 Parking Enforcement Officer**

1 fulltime position. Position also provides coverage for front desk

**0501-0123 Administrative/clerical**

1 full time Administrative Assistant

**0501-0501 FICA & Medicare**

7.65% of covered wages

**0501-0505 Retirement**

9.5% of wages of those covered by MEPERS, and contributions to 457 Plan according to contract provisions.

**0501-0510 Medical Insurance**

100% health insurance coverage for full time employees

Employees hired after January 2007 pay 20% of family coverage

**0501-1001 Office Supplies**

General office supplies for all Police Department activities

**0501-1004 Advertising**

Advertising and recruitment costs

0501-1007 **Ticket Supplies**

Software maintenance fee, tickets, chalk.

0501-1014 **Gas/Diesel**

Fuel for police vehicles. Estimate based on 7,200 gals/yr

0501-1201 **Mileage**

Mileage at IRS rate for business travel when a cruiser is not available

Includes mileage for officer to attend the Police Academy training (Vassalboro)

0501-1202 **Training/Professional Development**

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 are fortunate to have officers who have received the necessary training that allows them to be instructors. They can conduct much of the required training for our officers.

Hiring an officer who is a recent MCJA graduate can cost the department up to \$30K.

We were able to send all supervisors to the FBI LEEDA Supervisory Trilogy Training which consisted of Supervisory Leadership Institute; Command Institute for Law Enforcement Executives; and Executive Leadership.

This is normally a 3 year commitment for each supervisor, however all supervisors completed this training in 6 months. The Department would like to offer this educational opportunity to officers with over 5 years experience to facilitate their career progression and satisfaction.

The Department also wants to train all officers in Crisis Intervention (CIT) within the year. This is a 40 hour commitment by each officer which has proven beneficial when dealing with extreme crisis situations.

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, and video recording maintenance.

0501-2005 **Vehicle Repairs**

Estimate based on history.

The increase is based on keeping one of the cruisers one year longer and not purchasing a new cruiser this year.

The vehicles have been on a 3 year rotation schedule. This will be a 4-year rotation.

0501-2025 **Radio Repair**

Repairs as needed for all radios

0501-3009 **Union Negotiations**

The Union contract expires this year. This would fund attorney fees if needed.

0501-3018 **Animal Control**

By State law, municipalities are required to have a shelter for stray animals

PAWS Animal Center serves as our rescue shelter. This account funds that contract 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 radar units. They are over 10 years old and have a life expectancy of only 6 years.

Update our handheld radar unit with a lidar laser radar unit. There may be grant opportunities to fund this purchase.

Replace portable radios. The Department is working with Knox County EMA to purchase these regionally and get a better price.

**Public Safety: County Dispatch**

<b>Account</b>	<b>FY 12 Budget</b>	<b>FY 13 Budget</b>	<b>FY 14 Budget</b>	<b>FY 15 Budget</b>	<b>FY16 Budget</b>	<b>FY 17 Dept Req</b>	<b>FY17 Mgr Recomm</b>	<b>Bud Comm Recomm</b>
0503-3036 Dispatch Services	122,309	121,151	122,422	125,600	126,497	127,714	127,714	
<b>Total County Dispatch</b>	122,309	121,151	122,422	125,600	126,497	127,714	127,714	0

1.0% Change over FY16

**County Dispatch**

This is the cost of Camden's share of the Knox County Dispatch.

**Public Safety: Fire Dept**

Account	FY 12 Budget	FY 13 Budget	FY14 Budget	FY 15 Budget	FY 16 Budget	FY 17 Dept Req	FY17 Mgr Recomm	Bud Comm Recomm
0504-0101 Full Time Salaries	125,810	134,600	139,700	147,250	152,617	193,508	159,181	
0504-0105 Part Time Salaries	3,000	3,000	6,000	6,500	19,000	22,000	19,000	
0504-0110 Overtime	15,000	15,000	15,000	15,000	15,500	15,810	15,810	
0504-0125 Call Firefighters Payroll	50,000	50,000	50,000	57,000	60,000	61,200	61,200	
0504-0000 Performance incentive pay <i>(new)</i>						40,000	10,000	
0504-0126 Training Payroll	30,600	30,000	30,000	30,000	30,000	30,600	30,600	
0504-0501 FICA & Medicare	17,900	18,200	18,643	19,565	21,391	27,779	21,863	
0504-0505 Retirement	6,000	6,000	9,078	12,665	13,230	18,383	16,624	
0504-0510 Medical Insurance	37,500	37,800	40,500	42,000	44,906	58,957	47,712	
0504-1001 Software/Office Supplies	1,500	2,500	2,500	2,500	2,400	2,400	2,400	
0504-1005 Dues & Publications	1,000	1,000	945	900	800	1,000	1,000	
0504-1008 Personal Protective Equip	9,985	9,660	8,500	9,000	8,000	8,000	8,000	
0504-1014 Gas/Diesel/Oil	4,500	6,000	6,000	6,000	6,000	6,000	5,800	
0504-1201 Mileage	500	500	500	500	400	400	300	
0504-1202 Training/Professional Deve	5,000	5,000	5,000	5,000	6,000	6,000	6,000	
0504-1205 Uniforms/Clothing Allowan	1,500	1,500	1,500	1,500	2,000	2,000	1,500	
0504-1217 Respiratory Standards Proc	1,000	1,000	1,000	1,000	1,000	800	800	
0504-1218 HB Vaccine	325	200	200	200	200	200	200	
0504-1219 Hose	900	900	900	1,000	600	1,000	1,000	
0504-1520 Communications	3,000	3,000	3,100	3,300	3,300	3,500	3,500	
0504-2020 Equipment Repairs	9,000	8,500	8,900	10,400	10,000	11,000	11,000	
0504-3525 Small Dept Equipment	6,500	6,500	6,750	8,000	6,500	7,500	7,500	
<b>Total Fire Dept</b>	<b>332,270</b>	<b>342,610</b>	<b>357,716</b>	<b>379,280</b>	<b>403,844</b>	<b>518,037</b>	<b>430,990</b>	

0 Change over FY16

**0504-0101 Full Time Salaries**

The Department has 3 full time positions: Fire Chief, Asst. Chief, and one full time firefighter  
This Fire Chief requested adding 1 additional full time firefighter.  
This request is not funded in the Manager's budget.

**0504-0105 Part Time Salaries**

Funds 1 20 hr/wk position, and costs of filling shifts during vacations, sick time and holidays

**0504-0110 Overtime**

This reflects actual figures for full time personnel's base overtime and holiday pay.  
By 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 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.

**0504-0000 Performance incentive pay *(new)***

The Fire Chief recommends establishing an incentive program as a tool to attract and retain Call Firefighters.  
The \$40,000 as incentive bonuses would be paid to fire fighters based on attendance at trainings, meetings, and fire calls.

This is partially funded in the Manager's budget.

**0504-0126 Call Firefighter Training Payroll**

The training payroll varies depending on the number of Firefighters attending scheduled drills. Drills are scheduled each month. Additional drills are regularly scheduled. This line also includes specialized training such as water rescue and boat operations.  
The increase is due to increasing the pay. The pay rate has remained the same for at least 5 years.

**0504-0501 FICA & Medicare**

7.65% of covered wages

**0504-0505 Retirement**

The employer share for employees participating in ME Public Employees Retirement (MEPERS) was 7.8%.  
The employer share is being increased to 9.5%. The employee share was 7% and is being increased to 8%.

- 0504-0510 **Health insurance coverage for full time employees.**  
Employees hired after January 2007 pay 20% of family coverage
- 0504-1001 **Software & Office Supplies**  
Emergency Reporting software annual contract and supplies
- 0504-1005 **Dues & Publications**  
This funds dues to professional associations such as National Fire Protection Assn.  
Int'l Assn Fire Chiefs, Knox County Chiefs, ME State Federation of Firefighters,  
and publications.
- 0504-1008 **Personal Protective Equipment**  
Regular issued gear for Firefighters including: turnout gear, gloves, boots, etc.  
National Fire Protection Assn (NFPA) requires replacement every 10 years.
- 0504-1014 **Gas/Diesel/Oil**  
Vehicle fuel based on estimated 1,000 gallons of diesel and 1,250 gallons gasoline
- 0504-1201 **Mileage**  
Mileage reimbursement when staff uses personal vehicles for work purposes (IRS rate: .54/mile)
- 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.  
Workshops/training offered by the Maine Fire Chiefs and Int'l Assn of Fire Chiefs.
- 0504-1205 **Uniforms/Clothing Allowance**  
This funds uniforms for the 3 full time personnel and uniforms for part time firefighters
- 0504-1217 **Respiratory Standards Program**  
Annual 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 damaged inventory. Hose is tested annually.
- 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. Includes:  
Aerial & ground ladder tests \$1000  
Annual service test - 1 engine per year \$750  
Annual flow testing of self-contained breathing apparatus (SCBA) \$1,500  
SCBA battery replacement \$150  
Tire replacement Engine 5  
Annual vehicle oil & filter changes  
Preventive Maintenance program for vehicles  
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 old pagers  
Begin upgrade/replacement of radios -mobile and portable  
Portable lighting for on-scene use and traffic

**Public Safety: Public Safety Building**

Account	FY 12 Budget	FY 13 Budget	FY 14 Budget	FY 15 Budget	FY16 Budget	FY 17 Dept Req	FY17 Mgr Recomm	Bud Comm Recomm
0505-0105 Part Time Salaries	5,400	5,500	5,500	0	2,000			
0505-0501 FICA & Medicare	400	415	415	0	536			
0505-1006 Cleaning supplies	2,000	2,000	2,000	4,000	2,000	6,500	6,500	
0505-1501 Electricity	11,000	11,000	10,000	10,000	10,000	10,000	10,000	
0505-1505 Heat	12,000	12,000	10,750	11,000	7,500	7,000	7,000	
0505-1510 Water/Sewer	2,700	3,000	3,000	3,000	3,000	3,100	3,200	
0505-2030 Building Maintenance	12,000	11,000	11,000	11,000	11,000	11,000	10,000	
0505-3016 HVAC Maintenance	5,000	5,000	5,000	5,000	4,500	4,800	4,800	
<b>Total Public Safety Building</b>	<b>50,500</b>	<b>49,915</b>	<b>47,665</b>	<b>44,000</b>	<b>40,536</b>	<b>42,400</b>	<b>41,500</b>	<b>0</b>

2.4% Change over FY16

0505-1006 **Building Cleaning/Custodial Services**  
Custodial services and cleaning supplies

0505-1501 **Electricity**  
Electrical costs for the Public Safety Building

0505-1505 **Heat**  
Fuel consumption in the Public Safety Building

0505-1510 **Water/Sewer**

0505-2030 **Building Maintenance**  
Includes general upkeep and maintenance  
General cleaning and preventive maintenance

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

**Public Safety: Hydrant Assessment**

Account	FY 12 Budget	FY 13 Budget	FY 14 Budget	FY 15 Budget	FY16 Budget	FY 17 Dept Req	FY17 Mgr Recomm	Bud Comm Recomm
0506-3031 Hydrant Assessment	218,550	218,500	218,600	233,590	201,897	201,897	201,897	
<b>Total Hydrant Rental</b>	<b>218,550</b>	<b>218,500</b>	<b>218,600</b>	<b>233,590</b>	<b>201,897</b>	<b>201,897</b>	<b>201,897</b>	<b>0</b>

0.0% Change over FY16

The Town pays fees for access to fire hydrants. Rates are set by the Maine Public Utilities Commission.

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

Account	FY 12 Budget	FY 13 Budget	FY14 Budget	FY 15 Budget	FY 16 Budget	FY 17 Dept Req	FY17 Mgr Recomm	Bud Comm Recomm
0507-2805 Emergency Medical Service	10,000	20,000	50,000	10,000	20,000	27,032	27,032	
<b>Total Emergency Medical Services</b>	<b>10,000</b>	<b>20,000</b>	<b>50,000</b>	<b>10,000</b>	<b>20,000</b>	<b>27,032</b>	<b>27,032</b>	<b>0</b>

35.2% Change over FY16

0507-2805 North East Mobile Health Services provides emergency medical and transport services to the residents of to Camden, Rockport, Lincolnville and Hope. This is the second year of a 3-year contract. For the contract year commencing on July 1, 2016 the cost to Camden is \$27,032. On July 1, 2017, the cost will be \$34,444

**Public Safety: Emergency Operations Center**

<b>Account</b>	<b>FY 12 Budget</b>	<b>FY 13 Budget</b>	<b>FY14 Budget</b>	<b>FY 15 Budget</b>	<b>FY 16 Budget</b>	<b>FY 17 Dept Req</b>	<b>FY17 Mgr Recomm</b>	<b>Bud Comm Recomm</b>
0509-2810 Emergency Operations Center					1,000	1,000	1,000	0
<b>Total Emergency Operations Center</b>					1,000	1,000	1,000	0

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

0.0% *Change over FY16*

**Public Works Department**

Account	FY 12 Budget	FY 13 Budget	FY14 Budget	FY 15 Budget	FY 16 Budget	FY 17 Dept Req	FY17 Mgr Recomm	Bud Comm Recomm
1001-0101 Full Time Salaries	359,000	369,800	377,350	392,000	440,951	457,232	457,232	
1001-0105 Part Time Salaries	19,000	20,000	21,000	25,000	3,000	3,000	3,000	
1001-0110 Overtime	30,000	30,000	30,000	30,000	30,000	30,000	30,000	
1001-0501 FICA & Medicare	31,200	32,100	33,457	34,200	36,257	37,503	37,503	
1001-0505 Retirement	17,100	17,100	19,657	30,500	36,734	46,287	46,287	
1001-0510 Medical Insurance	136,000	137,700	127,800	133,650	174,716	196,637	196,637	
1001-1001 Office Supplies	400	500	500	550	550	550	500	
1001-1006 Supplies (Cleaning & Bldg)	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
1001-1009 Bldg Hardware Supplies	2,000	2,200	2,200	2,500	2,500	2,500	2,000	
1001-1010 Signs	4,800	4,800	5,000	5,000	5,000	5,000	5,500	
1001-1011 Culverts & Basins	8,000	8,000				<i>See Highway Budget</i>		
1001-1013 Safety Equipment	2,700	3,200	3,500	3,500	3,500	3,500	3,500	
1001-1014 Gas/Diesel/Oil	43,500	53,000	56,000	56,000	54,000	50,000	50,000	
1001-1014 Downtown Signs				500	750	500	500	
1001-1205 Uniforms/Clothing Allowan	2,500	2,500	2,500	2,500	2,500	2,750	2,750	
1001-1220 Traffic Control Devices	2,000	2,300	2,500	3,000	3,000	3,000	3,000	
1001-1221 Winter Salt & Sand	90,000	90,000	100,000	100,000	99,000	100,000	100,000	
1001-1501 Electricity	2,400	2,400	2,400	2,800	3,000	3,000	3,000	
1001-1505 Heat	6,900	6,900	6,900	6,900	5,500	5,500	5,000	
1001-1510 Water/Sewer	1,000	1,000	1,100	1,100	900	1,200	1,200	
1001-1520 Communications	1,800	1,800	1,650	1,650	1,500	1,500	1,500	
1001-2025 Radios	100	200	200	200	1,500	2,700	2,700	
1001-2030 Building Maintenance	10,500	10,000	10,000	10,000	5,200	5,200	5,000	
1001-2036 Fuel Depot Maintenance	2,000	1,800	2,000	2,000	500	500	500	
1001-2037 Fleet Maintenance	40,000	44,000	45,000	45,000	45,000	45,000	45,000	
1001-2038 Plow Maint	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
1001-3021 Drug Testing	1,500	1,500	1,000	1,000	1,000	1,000	1,000	
1001-3525 Small Dept Equipment	3,000	3,000	3,500	8,000	5,000	5,000	5,000	
<b>Total Public Works</b>	<b>828,400</b>	<b>856,800</b>	<b>866,214</b>	<b>908,550</b>	<b>972,558</b>	<b>1,020,059</b>	<b>1,019,309</b>	<b>0</b>

4.8% Change over FY16

**1001-0101 Full Time Salaries**

PW Director and 9 full time employees

**1001-0105 Part Time Salaries**

Snow removal, downtown street/sidewalk maintenance, trash pick-up, summer/winter coverage

**1001-0110 Overtime**

Cost of responding to storms, winter maintenance, etc. Estimate based on historical trends

**1001-0501 FICA & Medicare**

7.65% of covered wages

**1001-0505 Retirement**

Employer pays 9.5% of 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, tools

**1001-1010 Signs**

Funds replacing stolen/damaged street and traffic signs, installing new signs and posts

- 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 facility
- 1001-1510 **Water/Sewer**  
Utility costs for the Public Works facility
- 1001-1520 **Communications**  
Telephone, cell phone and pagers
- 1001-2025 **Radios**  
Need to replace 4 radios to upgrade to narrow band.
- 1001-2030 **Buildings Maintenance**  
Includes: Maintenance of buildings, plumbing/electrical repair  
Fire extinguisher, hydro test replace/refill  
Boiler maintenance & repairs
- 1001-2036 **Fuel Depot**  
Maintenance and repair costs. 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**  
This year, the Dept needs the following equipment:
- |                            |       |
|----------------------------|-------|
| Dump locks                 | 1,200 |
| Air dryer for compressor   | 1,300 |
| Air compressor piping/drip | 1,500 |
| Vehicle support stands     | 1,000 |

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

Account	FY 12 Budget	FY 13 Budget	FY 14 Budget	FY 15 Budget	FY 16 Budget	FY 17 Dept Req	FY17 Mgr Recomm	Bud Comm Recomm
1002-2040 Street Maintenance	54,000	55,000	55,000	61,000	55,000	60,000	60,000	
1002-2041 Sidewalks	10,000	12,000	15,000	20,000	20,000	30,000	30,000	
1002-2042 Storm Sewers	28,000	28,000	25,000	28,000	19,000	30,000	30,000	
1002-2043 Trash Disposal	4,500	4,500	5,500	8,000	8,000	8,000	8,000	
1002-2049 Rental Equipment	30,000	30,000	30,500	30,500	30,500	30,500	30,500	
1002-2054 Culverts & Basins		8,000	10,000		10,000	6,000	6,000	
1002-3017 Engineering	8,000	10,000	10,000	10,000	14,000	12,000	15,000	
1002-3023 Street Paving	200,000	230,000	225,000	275,000	275,000	250,000	250,000	
<b>Total Streets &amp; Sidewalks</b>	<b>334,500</b>	<b>377,500</b>	<b>376,000</b>	<b>432,500</b>	<b>431,500</b>	<b>426,500</b>	<b>429,500</b>	<b>0</b>

-0.5% Change over FY16

**1002-2040 Street Maintenance**

The Town maintains 40 miles of roadways. This account funds:  
Road repairs  
Paint striping contractor/crosswalks  
Erosion control  
Gravel, stone, riprap, and loam  
Trash containers repair/replace

**1002-2041 Sidewalks**

The Town 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**

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

**1002-2043 Trash Disposal**

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

**1002-2049 Rental Equipment** examples:

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

**1002-3017 Engineering**

Professional services as needed for sidewalks, drainage projects, roads & bridges

**1002-3023 Street Paving**

Overlays and grinding, crack sealing, repairs according to condition/need assessment

**Public Works: Parking Lots**

Account	FY 12 Budget	FY 13 Budget	FY14 Budget	FY 15 Budget	FY16 Budget	FY 17 Dept Req	FY17 Mgr Recomm	Bud Comm Recomm
1004-1225 Parking Lot Lease	1,200	1,200	1,400	1,400	1,500	1,500	1,500	
1004-2070 Parking Lot Maintenance	2,000	2,500	2,500	3,000	3,100	3,000	3,000	
<b>Total Parking</b>	<b>3,200</b>	<b>3,700</b>	<b>3,900</b>	<b>4,400</b>	<b>4,600</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>

-2.2% Change over FY16

**1004-1225 Parking Lot Lease**

Winter maintenance of leased parking spaces at the Church of Christ Scientist Church on Central St. and the Knox Mill

**1004-2070 Parking Lot Maintenance**

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

**Public Works: Tree Program**

<b>Account</b>	<b>FY 12 Budget</b>	<b>FY 13 Budget</b>	<b>FY 14 Budget</b>	<b>FY 15 Budget</b>	<b>FY16 Budget</b>	<b>FY 17 Dept Req</b>	<b>FY17 Mgr Recomm</b>	<b>Bud Comm Recomm</b>
1005-3033 Tree Maintenance	10,000	15,000	15,000	18,000	23,000	30,000	26,000	
1005-3034 Shade Tree Planting	1,100	1,100	1,100	1,500	2,000	2,000	2,000	
<b>Total Tree Program</b>	<b>11,100</b>	<b>16,100</b>	<b>16,100</b>	<b>19,500</b>	<b>25,000</b>	<b>32,000</b>	<b>28,000</b>	<b>0</b>

12.0% Change over FY16

1005-3033 **Tree Maintenance**  
Tree pruning and removal of dead and potentially dangerous trees

1005-3034 **Shade Tree Planting**  
The Town has historically funded a portion of the cost for residents to plant new or replacement shade trees  
In addition, the Town has received a State grant (Project Canopy) which helps fund this program.

**Public Safety: Street Lights**

<b>Account</b>	<b>FY 12 Budget</b>	<b>FY 13 Budget</b>	<b>FY14 Budget</b>	<b>FY 15 Budget</b>	<b>FY16 Budget</b>	<b>FY 17 Dept Req</b>	<b>FY17 Mgr Recomm</b>	<b>Bud Comm Recomm</b>
0510-1501 Electricity	52,000	52,000	52,000	52,000	55,000	55,000	55,000	
0510-2035 Downtown Street Lights	4,000	4,500	6,000	6,000	6,000	6,000	6,000	
0510-3022 Traffic Signal Maintenance	2,500	2,500	2,500	2,500	2,500	2,500	2,500	
<b>Total Street Lights</b>	<b>58,500</b>	<b>59,000</b>	<b>60,500</b>	<b>60,500</b>	<b>63,500</b>	<b>63,500</b>	<b>63,500</b>	<b>0</b>

0.0% Change over FY16

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

**Health & Welfare: Provider Agencies**

Account	FY 12 Budget	FY 13 Budget	FY 14 Budget	FY 15 Budget	FY16 Budget	FY 17 Dept Req	FY17 Mgr Recomm	Bud Comm Recomm
1503-2806 American Red Cross	2,132	2,132	2,132	2,500	2,500	1,500	1,500	
Coastal Transportation	2,650	2,650	2,650	2,425	1,000	2,650	0	
Hospitality House	2,500	2,500	0	0				
Kno-Wal-Lin Home Care	0	5,325	0	0				
Broadreach Family/Youth	800	500	1,000	1,000	2,650	1,000	1,000	
<b>Total Provider Agencies</b>	<b>8,082</b>	<b>13,107</b>	<b>5,782</b>	<b>5,925</b>	<b>6,150</b>	<b>5,150</b>	<b>2,500</b>	<b>0</b>

-59.3% Change over FY16

*The requests are presented as submitted*

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

Account	FY 12 Budget	FY 13 Budget	FY 14 Budget	FY 15 Budget	FY16 Budget	FY 17 Dept Req	FY17 Mgr Recomm	Bud Comm Recomm
2001-2807 <b>Community Services</b>								
American Legion (Memoria	1,200	1,200	1,200	1,500	1,500	1,500	1,500	
Camden-Rockport Historic	1,000	1,000	1,000	3,000	3,000	3,000	3,000	
Five Town Communities That Care				1,500	1,000	0	0	
Merryspring, Inc.	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
PenBay YMCA Teen Center	13,113	14,660	14,600	14,500	14,500	14,500	14,500	
<b>Total Community Services</b>	<b>16,313</b>	<b>17,860</b>	<b>17,800</b>	<b>21,500</b>	<b>21,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>

-4.8% Change over FY16

*The requests are presented as submitted*

Camden Public Library

Account	FY 12 Budget	FY 13 Budget	FY 14 Budget	FY 15 Budget	FY16 Budget	FY 17 Dept Req	FY17 Mgr Recomm	Bud Comm Recomm
2002-2801 Camden Public Library	355,000	355,000	355,000	375,000	395,000	415,000	415,000	
<b>Total Camden Public Library</b>	355,000	355,000	355,000	375,000	395,000	415,000	415,000	0

5.1% Change over FY16

*Annual funding in support of the Camden Public Library*

**Leisure Services: Harbor & Public Landing**

Account	FY 12 Budget	FY 13 Budget	FY 14 Budget	FY 15 Budget	FY16 Budget	FY 17 Dept Req	FY17 Mgr Recomm	Bud Comm Recomm
2003-0101 Full Time Salaries	42,200	45,700	47,075	48,500	49,955	51,319	51,319	
2003-0105 Part Time Salaries	4,100	6,650	6,850	7,200	7,416	7,787	7,787	
2003-0130 Harbor Clerk	19,800	20,000	20,000	21,000	21,630	23,598	23,598	
2003-0501 FICA & Medicare	5,800	6,050	6,400	5,870	7,000	6,327	6,327	
2003-0505 Retirement	2,700	2,700	2,993	3,785	3,700	7117	7117	
2003-0510 Medical Insurance	27,800	27,900	32,000	33,300	33,500	37,835	37,835	
2003-1001 Office Supplies	1,400	1,600	1,600	2,000	1,400	1,400	1,400	
2003-1004 Advertisement & Recruiting	400	400	400	400	400	700	700	
2003-1014 Gas/Diesel/Oil	400	400	700	900	1,500	1,200	1,200	
2003-1202 Professional Development	800	800	800	1,200	1,400	1,000	1,000	
2003-1205 Uniforms/Clothing Allowance	600	700	700	700	700	700	700	
2003-1206 Submerged Lands Lease	2,800	3,800	4,800	5,000	6,000	6,000	6,000	
2003-1501 Electricity	1,600	1,700	2,150	2,500	2,700	3,200	3,200	
2003-1510 Water/Sewer	900	800	800	800	700	700	700	
2003-1520 Communications	1,500	1,500	1,600	1,700	1,700	1,700	1,700	
2003-2001 General Maintenance	5,000	5,000	6,000	6,500	6,600	6,550	6,550	
2003-2020 Equipment Maintenance	4,800	4,800	5,000	5,000	5,000	5,000	5,000	
2003-2025 Radios	100	100	100	100	200	200	200	
2003-2045 Curtis Island Lighthouse	1,500	1,000	1,000	1,000	1,000	1,000	1,000	
2003-2046 Pump-out Boat Operations	15,600	18,000	19,000	17,000	20,000	20,000	20,000	
2003-2507 Boat Insurance	1,700	1,700	3,200	3,400	4,000	4,000	4,000	
2003-3043 Trash Removal	4,000	3,500	3,500	3,900	3,900	3,000	3,000	
2003-000 Public Landing Restrooms							9,000	
<b>Total Harbor &amp; Landing</b>	<b>145,500</b>	<b>154,800</b>	<b>166,668</b>	<b>171,755</b>	<b>180,401</b>	<b>190,333</b>	<b>199,333</b>	<b>0</b>

10.5% Change over FY16

*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

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**  
Lease payments to the state for use of submerged lands in the harbor.
- 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
- 2003-000 **Public Landing Restroom**  
This is for the cost of building maintenance and custodial services at the Public Landing Restroom  
Costs include custodial services and supplies, paper products, soaps,  
general building maintenance and repairs, lighting, fixtures, and painting.  
This expense was in the Parks Budget.

**Leisure Services: Recreation**

Account	FY 12 Budget	FY 13 Budget	FY 14 Budget	FY 15 Budget	FY16 Budget	FY 17 Dept Req	FY17 Mgr Recomm	Bud Comm Recomm
2004-0101 Full Time Salaries	50,351	52,885	55,380	64,900	65,987	67,307	67,307	
2004-0135 Program Wages	2,500	2,500	3,200	3,300	3,500	3,570	3,570	
2004-0501 FICA & Medicare	3,852	4,120	4,481	5,220	5,316	5,422	5,422	
2004-0505 Retirement	2,215	2,325	2,400	5,100	5,147	6,394	6,394	
2004-0510 Medical Insurance	16,481	17,500	17,500	19,000	19,189	20,388	20,388	
2004-1001 Office Supplies	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
2004-1013 Safety Equipment	500	500	500	500	500	500	500	
2004-1201 Mileage	500	500	500	500	600	450	450	
2004-1227 Program Expenses	5,000	8,000	6,000	7,000	7,000	7,500	7,500	
2004-1228 Water Quality Monitoring	250	300	300	500	500	500	500	
2004-1229 Lodge Expenses	2,000	2,000	2,000	2,300	2,300	2,000	2,000	
2004-1501 Electricity	1,500	1,500	1,500	1,500	1,500	1,500	1,500	
2004-1505 Heat	1,000	1,500	1,500	1,500	1,200	1,200	1,200	
2004-1520 Communications	3,000	3,200	3,000	3,000	3,000	2,000	2,000	
2004-2015 Grounds Maintenance	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
2004-2030 Building Maintenance	1,500	1,300	1,000	1,000	1,000	1,000	1,000	
2004-2802 Inner Harbor Master (Lake)	2,500	2,500	5,000	5,200	5,500	5,500	5,500	
2004-3012 Organization Dues	350	350	350	500	500	500	500	
2004-3035 Security Services	350	400	400	500	500	500	500	
2004-3038 Summer Program contract	20,600	20,600	25,000	27,000	32,000	32,000	32,000	
<b>Total Recreation</b>	<b>120,449</b>	<b>127,980</b>	<b>136,011</b>	<b>154,520</b>	<b>161,239</b>	<b>164,231</b>	<b>164,231</b>	<b>0</b>

1.9% Change over FY16

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 MEPEERS

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**

Mileage reimbursement when staff uses personal vehicles for work purposes (IRS rate: .54/mile)

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

Leisure Services: Parks

Account	FY 12 Budget	FY 13 Budget	FY 14 Budget	FY 15 Budget	FY16 Budget	FY 17 Dept Req	FY17 Mgr Recomm	Bud Comm Recomm
2005-0101 Full Time Salaries	67,132	69,350	73,755	99,600	103,066	123,723	123,723	
2005-0105 Part Time Salaries	13,369	13,900	14,562	15,000	15,450	15,759	15,759	
2005-0138 Public Landing Restroom	28,302	28,900	21,235	0				
2005-0501 FICA & Medicare	8,323	8,520	8,381	8,770	9,066	10,670	10,670	
2005-0505 Retirement	3,809	2,885	5,655	7,750	8,039	11,693	11,693	
2005-0510 Medical Insurance	37,425	39,300	38,109	45,095	35,063	37,307	37,307	
2005-1010 Signs	500	500	500	500	500	500	500	
2005-1013 Safety Equipment	1,000	1,000	1,000	1,100	1,200	1,200	1,200	
2005-1014 Gas/Diesel/Oil	5,800	6,400	6,500	6,700	6,900	5,800	5,800	
2005-1201 Mileage	500	500	500	500	500	500	500	
2005-1205 Uniforms/Clothing Allow	1,850	1,800	1,800	2,000	2,000	2,200	2,200	
2005-1273 Maintenance Shop-tools/su	1,000	1,000	1,000	1,200	1,200	1,200	1,200	
2005-1501 Electricity	3,000	3,000	3,000	3,000	3,000	2,800	2,800	
2005-1505 Heat	500	500	525	500	500	500	500	
2005-1510 Water/Sewer	2,600	2,665	2,675	3,200	3,400	3,400	3,400	
2005-2015 Grounds Maintenance	3,000	4,000	6,000	7,000	7,500	7,500	7,500	
2005-2020 Equipment Maintenance	2,250	2,500	4,000	5,500	5,800	6,400	6,400	
2005-2030 Building Maintenance	1,500	1,000	1,500	1,500	1,500	1,500	1,500	
2005-2044 Rockport Tax	250	250	250	270	270	280	280	
2005-2047 Public Landing Restrooms I	4,500	5,000	5,000	5,000	6,000			
2005-3032 Trash Removal	4,800	4,800	4,800	5,000	5,000	6,200	6,200	
2005-3525 Small Dept Equipment	0	500	500	500	500	500	500	
<b>Total Parks</b>	<b>191,410</b>	<b>198,270</b>	<b>201,247</b>	<b>219,685</b>	<b>216,454</b>	<b>239,632</b>	<b>239,632</b>	<b>0</b>

2005-0101 **Full Time Salaries** 10.7% Change over FY16  
Wages for employees (funded half in this budget; half in Snow Bowl budget)

2005-0105 **Part Time Salaries**  
Seasonal employees

2005-0138 **Public Landing Restroom**  
This work position was not filled after a retirement; Other staff performed this work.  
This expense is now in the Harbor Budget.

2005-0501 **FICA & Medicare**  
7.65% of covered wages

2005-0505 **Retirement**  
9.5% of covered wages for those participating in the MEPERS

2005-0510 **Medical Insurance**  
Health insurance coverage for full time employees  
Employees hired after January 2007 pay 20% share

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**  
Mileage reimbursement when staff uses personal vehicles for work purposes (IRS rate: .54/mile)

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  
Cost for Nov.-March is in the Snow Bowl budget.
- 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

Account	FY 12 Budget	FY 13 Budget	FY 14 Budget	FY 15 Budget	FY16 Budget	FY 17 Dept Req	FY17 Mgr Recomm	Bud Comm Recomm
2008-2050 Megunticook Dams (East &	7,700	8,000	4,000	3,000	1,000	26,000	8,000	
2008-2051 Montgomery Dam	2,000	2,000	2,000	2,000	1,000	2,000	2,000	
2008-2053 Seabright Dam	500	500				1,000	1,000	
<b>Total Dams</b>	10,200	10,500	6,000	5,000	2,000	29,000	11,000	0
							450.0%	<i>Change over FY16</i>

2008-2050 **Megunticook Dams**

This account funds the inspections and repairs of the East and West Megunticook dams  
 A comprehensive underwater inspection is conducted every 3 to 5 years, the last one was the fall of 2011  
 Camden and Lincolntonville share in maintenance and repair costs : Camden 67% and Lincolntonville: 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 Seabright Dam budget is funded in the Wastewater Department.  
 Seabright Dam generates electricity which is used to reduce the CMP bill at the Wastewater Treatment plant.

Town Cemeteries: Cemetery Association

Account	FY 12 Budget	FY 13 Budget	FY 14 Budget	FY 15 Budget	FY16 Budget	FY 17 Dept Req	FY17 Mgr Recomm	Bud Comm Recomm
2501-2803 Camden Cemetery Assoc	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	0
							0.0% <i>Change over FY16</i>	

2501-2803 **Camden Cemetery Association**

Appropriation to the Association is used to offset cemetery expenses.

**Town Cemeteries: Cemetery Maintenance**

Account	FY 12 Budget	FY 13 Budget	FY 14 Budget	FY 15 Budget	FY16 Budget	FY 17 Dept Req	FY17 Mgr Recomm	Bud Comm Recomm
2505-0101 Full Time Salaries	19,200	19,200	19,800	20,500	20,235	20,636	20,636	
2505-0105 Part Time Salaries	14,300	14,300	16,000	16,000	14,000	14,280	14,280	
2505-0501 FICA & Medicare	2,500	2,500	2,739	2,795	2,619	2,671	2,671	
2505-0505 Retirement/ICMA	800	800	1,100	1,500	1,578	1,960	1,960	
2505-0510 Medical Insurance	4,600	4,600	5,400	5,550	5,368	5,622	5,622	
2505-1012 Tools	100	100	100	100	100	100	100	
2505-1013 Safety Equipment	300	300	300	300	300	300	300	
2505-1014 Gas/Diesel/Oil	2,000	2,000	2,300	2,500	2,300	2,300	2,300	
2505-2015 Grounds Maintenance	3,000	3,000	3,000	3,000	2,000	2,000	2,000	
2505-2020 Equipment	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
2505-3525 Small Dept Equipment	2,200	2,200	2,000	2,000	500	500	500	
<b>Total Cem Maintenance</b>	<b>50,000</b>	<b>50,000</b>	<b>53,739</b>	<b>55,245</b>	<b>50,000</b>	<b>51,369</b>	<b>51,369</b>	<b>0</b>

2.7% Change over FY16

*NOTE: This budget is funded by the Cemetery Association.*

**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**

9.5% of covered wages for those participating in the MEPERS

**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**

Account	FY 12 Budget	FY 13 Budget	FY 14 Budget	FY 15 Budget	FY16 Budget	FY 17 Dept Req	FY17 Mgr Recomm	Bud Comm Recomm
3001-4060 Tannery Demolition			37,234	38,700	40,150	41,640	41,640	
3001-4107 Fire Truck			55,370	59,100	61,000	63,000	63,000	
3001-4155 Public Safety Building debt			40,960	49,960	49,960	49,960	49,960	
3001-4206 PW Street Sweeper	32,000		13,370	14,100	14,850			
3001-4222 PW 1.5 ton dump truck			11,590	18,950	12,500	12,800	12,800	
3001-4223 PW sidewalk tractor			15,176	15,200	11,000	11,500	11,500	
3001-4224 PW Case loader			16,675	16,675	16,675	16,672	16,672	
3001-4225 PW Backhoe				14,900	14,900	14,900	14,900	
3001-4244 PW Truck with plow/wing				22,144	22,144	22,144	22,144	
3001-4262 Wastewater Treatment Plant			58,340	59,225	59,700	60,482	60,482	
3001-4263 Rawson Ave Pump Station			44,000	44,000	44,000	44,000	44,000	
3001-4264 Pump Stations			56,194			49,250	49,250	
3001-4269 PW Dump Truck					25,350	23,500	23,500	
3001-4270 Stormwater (Harden Ave/Rockbrook Drive)					11,000	11,000	11,000	
3001-4408 Parks Tractor				13,200	11,410	11,750	11,750	
3001-4425 RMRA Redevelopment				27,100	90,700	90,750	90,750	
3001-4456 Library Grounds			23,333	23,334	23,334	23,334	23,334	
3001-4465 Parks Utility Truck					5,000	5,000	5,000	
3001-4466 Finger Floats					15,000	15,000	15,000	
Sewer Line replacement Bakery Bridge						10,000	10,000	
Salt-Sand Building						30,000	30,000	
<b>Total Debt Service Principal</b>	32,000	0	372,242	416,588	528,673	606,682	606,682	0

14.8% Change over FY16

**Debt Service - Interest**

Account	FY 12 Budget	FY 13 Budget	FY 14 Budget	FY 15 Budget	FY16 Budget	FY 17 Dept Req	FY17 Mgr Recomm	Bud Comm Recomm
3002-4052 TAN			2,500	3,000	3,000	4,500	4,500	
3002-4060 Tannery Demolition			23,550	22,200	20,633	19,143	19,143	
3002-4107 Fire Truck			11,835	10,100	8,200	6,200	6,200	
3002-4155 Public Safety Building debt			23,680	21,900	20,100	17,879	17,879	
3002-4206 PW Street Sweeper	32,000		2,275	1,600	800	0	0	
3002-4222 PW 1.5 ton dump truck			3,556	1,000	880	880	880	
3002-4223 PW Sidewalk Tractor			3,222	4,700	4,250	3,800	3,800	
3002-4224 PW Loader (Case)			1,855	3,100	2,600	2,100	2,100	
3002-4225 PW Loader/Backhoe				950	2,160	1,755	1,755	
3002-4244 PW Truck with plow/wing				4,014	4,200	4,400	4,400	
3002-4262 Wastewater Treatment Plant			10,615	9,850	9,060	8,266	8,266	
3002-4263 Rawson Ave Pump Station			7,975	7,600	7,100	6,590	6,590	
3002-4264 Pump Stations			2,270		0	23,550	23,550	
3002-4269 PW Dump Truck					1,820	1,820	1,820	
3002-4270 Stormwater (Harden Ave/Rockbrook Drive)					1,900	1,900	1,900	
3002-4408 Parks Tractor				400	1,010	700	700	
3002-4425 RMRA Redevelopment				30,800	54,000	45,000	45,000	
3002-4456 Library Grounds			5,202	4,100	3,395	2,455	2,455	
3002-4465 Parks Utility Truck				0	175	175	175	
3002-4466 Finger Floats				0	2,100	2,100	2,100	
new Sewer Line replacement Bakery Bridge						1,650	1,650	
new Salt-Sand Building						2,500	2,500	
<b>Total Deb Service Interest</b>	32,000	0	98,535	125,314	147,383	157,363	157,363	

6.8% Change over FY16

***FY17 Funding Request:***

**Purpose:** The Town issues bonds to fund equipment and projects which generally cost in excess of \$100,000 and/or have a useful life of more than 15 years. By borrowing, the Town can spread the costs of the projects and equipment over their useful life which ensures that those who are benefiting from them share in the costs. The debt service budget shows the annual payments (principal and interest) due on each bond or loan.

**FY 17 Budget Increase:** The total increase in the debt service costs (principal and interest) for FY17 is \$87,989 or 13%. One bond was retired this year (the street sweeper). The increase in the FY 17 debt service budget is due to the construction of two new wastewater pump stations located on Mt. Battie Street and Sea Street, and two proposed projects: the replacement of the sewer line at Bakery Bridge, and replacement of the Public Works salt and sand storage building.

New projects for FY 17:

**1. Sewer Line Replacement at Bakery Bridge**

The Maine Dept of Transportation will be replacing "Bakery Bridge" located at the intersection of Washington Street and Mechanic Street in October 2016. One part of this project requires the removal of the Town's sewer line that runs through the bridge. Since the sewer line is located in the State's right of way, we are required to fund its removal and replacement.

**Estimated cost:** \$96,150.00

**2. Salt-Sand Building**

The Town is required to store salt and sand in a covered building. The existing building is showing structural failure and the building needs to be replaced. This building is currently under review by structural engineers to estimate the cost and the schedule for demolition and construction.

**Estimated cost:** \$300,000 plus the cost of demolition

**Capital Reserves (Equipment and Facilities)**

Account	FY 12 Budget	FY 13 Budget	FY 14 Budget	FY 15 Budget	FY16 Budget	FY 17 Dept Req	FY17 Mgr Recomm	Bud Comm Recomm
3003-4001 Accrued Benefits	20,000	10,000	15,000	15,000	15,000	15,000	15,000	15,000
3003-4002 Opera House Maintenance	20,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
3003-4005 Information Technology			10,000	10,000	10,000	15,000	15,000	15,000
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	14,600	14,600	14,600
3003-4115 Fire Truck	0	0	0	5,000	5,000	5,000	5,000	5,000
3003-4155 Public Safety Building						5,000	5,000	5,000
3003-4205 Storm Drains	20,000	20,000	20,000	20,000	20,000	35,000	25,000	25,000
3003-4211 Parking		5,000	5,000	5,000	0	5,000	2,000	2,000
3003-4220 PW Facility Improvements						20,000	10,000	10,000
3003-4221 Streets & Sidewalks		10,000		10,000	10,000	20,000	10,000	10,000
3003-4409 Parks & Open Space				10,000	10,000	10,000	8,000	8,000
3003-4412 Harbor Dredging	12,000	10,000	10,000	0	0	10,000	0	0
3003-4413 Snow Bowl	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000
3003-4414 Dams	0		2,000	0	0	2,000	2,000	2,000
3003-4416 Harbor Projects	46,300	10,000	20,000	20,000	20,000	25,000	25,000	25,000
3003-4459 Public Landing	0	0	0	0	0	20,000	20,000	20,000
<b>Total Capital Reserves</b>	<b>128,300</b>	<b>119,400</b>	<b>117,000</b>	<b>130,000</b>	<b>139,500</b>	<b>236,600</b>	<b>191,600</b>	<b>37.3% Change over FY16</b>

**3003-4001 Accrued Benefits**

This funds 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

**3003-4005 Information Technology**

The account funds periodic major computer and technology upgrades

**3003-4013 Energy Conservation Reserve**

This fund is used to improve energy efficient of town buildings and facilities.

**3003-4110 Fire Equipment**

These reserve funds for to replace hose and Self contained breathing apparatus (SCBA) over 3 years.

This is the second year of funding.

Hose (total cost): \$17,000

SCBA (total cost): \$27,000

**3003-4115 Fire Truck**

This request is to fund the corrosion repair work for Engine 5 (a 1997 truck)

Estimated cost of repairs: \$15,000 funded over 3 years. This is the second year

**3003-4155 Public Safety Building**

Reserve account to fund future work needed to maintain the Building.

**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 for maintenance and improvements to parking areas

**3003-000 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**

This Reserve Fund provides fund for the harbor maintenance dredge which needs to be done every 10-years. The last dredge was completed in 2013.

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%)

3003-4409 **Parks & Open Space**

This reserve is 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

3003-4459 **Public Landing**

Funding for Public Landing improvements including the boardwalk, lighting, bathrooms, showers, and other improvements. bathrooms, showers, and other improvements.

3300-4459 **Tannery Site Redevelopment**

Funding for site improvements.

---

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

Account	FY 12 Budget	FY 13 Budget	FY 14 Budget	FY 15 Budget	FY16 Budget	FY 17 Dept Req	FY17 Mgr Recomm	Bud Comm Recomm
3004-4463 Public Landing Restroom					10,000	7,000	7,000	
3004-0000 Cross Culvert- Park St						30,000	30,000	
3004-0000 Storm Drain- Harden Ave						40,000	40,000	
3004-0000 PW -Utility Truck						48,000	48,000	
3004-0000 Harbormaster Truck						13,000	13,000	
3004-0000 Assessment Review						75,000	75,000	
3004-0000 Town/Clock Steepl						100,000	75,000	
3004-0000 Post Office Stairway						55,950		
<b>Total Capital Improvements</b>			119,000	144,000	189,000	368,950	288,000	0
							52.4% Change over FY16	

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.

**FY17 Requests**

**3004-0000 Cross Culvert - Park St**

This project will replace a rotted cross culvert on Park Avenue and rebuild a portion of the sidewalk and repaving a section of Park Street.

**3004-0000 Storm Drain - Harden Ave**

Replace failed storm drain and catch basins.

**3004-0000 PW Utility Truck 2-wheel dr**

This request is to replace a 1996 truck with a new 1-ton dump body. The Dept has maintained and repaired the 1996 truck, but the truck now has a broken frame, extensive rust, and will not pass inspection. The truck is a multi-use utility truck that is used for a wide range of tasks including hauling gravel and equipment, trash pick up, tree/brush clean-up and other tasks.

**3004-0000 Harbormaster Truck**

The Harbormaster is expected to perform a number of tasks that involve hauling parts, materials and equipment. When this needs to be done, the Harbormaster has to rely on Public Works employees or the use of other employees's vehicles. This request is for a used pick-up truck.

**3004-0000 Assessment Review**

Camden's last town-wide revaluation took place in 2005. There is no need for a Town-wide revaluation at this time. However, State law requires the assessed value of a community to be at a minimum assessment ratio of 70%. In areas where property values do not meet that assessment ratio, those properties need to be brought in line to achieve that standard. This work will be done by the Town Assessing staff with the assistance of contracted appraisers. We will issue a request for proposals from companies that do this type of work. The proposed funding is based on the cost of similar appraisal work performed in other communities.

**3004-0000 Town Clock/ Steeple**

The Town Clock has been located in the steeple of Chestnut Street Baptist Church since 1868. The steeple is deteriorating and in need of restoration. The total estimated cost is \$538,000. The Chestnut Street Baptist Church has raised \$331,000. They are seeking \$100,000 from the Town as a challenge grant to raise the balance of 207,196

**3004-0000 Post Office Stairway (Chesnut St. To Bay View St.)**

The staircase adjacent to the Post Office that connected Chestnut Street and Bay View Street fell into disrepair and was removed more than a year ago. The stairway was very popular and has been missed. The Post Office cannot fund the stairway, but the Post Master has received permission for the Town to replace the staircase located on Post Office land. The estimated cost of this project is \$56,000.

Contingency Account

Account	FY 12 Budget	FY 13 Budget	FY 14 Budget	FY 15 Budget	FY16 Budget	FY 17 Dept Req	FY17 Mgr Recomm	Bud Comm Recomm
3010-1299 Miscellaneous	40,800	40,000	40,000	40,000	40,000	40,000	40,000	
<b>Total Contingency</b>	40,800	40,000	40,000	40,000	40,000	40,000	40,000	0
<b>GENERAL FUND TOTAL</b>	<b>5,599,399</b>	<b>5,606,328</b>	<b>6,365,115</b>	<b>6,748,939</b>	<b>7,151,993</b>	<b>8,005,077</b>	<b>7,764,031</b>	
							8.6% Change over FY16	

Assessments: Schools, Solid Waste, Knox County

Account	FY 12 Budget	FY13 Budget	FY 14 Budget	FY 15 Budget	FY16 Budget	FY 17 Dept Req	FY17 Mgr Recomm	Bud Comm Recomm
4001-5001 MCSWC Assessment	214,025		201,026	203,622	202,969			
4005-5005 MSAD #28	5,791,031		6,179,711	6,230,364	6,624,376			
4005-5006 CSD	3,392,203		3,634,439	3,823,379	3,887,239			
4010-5010 Knox County Tax	1,092,221		1,095,145	1,070,830	1,124,041			
<b>Total Assessments</b>	<b>10,489,480</b>	<b>0</b>	<b>11,110,321</b>	<b>11,328,195</b>	<b>11,838,625</b>	<b>0</b>	<b>0</b>	<b>0</b>
							-100.0% Change over FY16	