

**TOWN OF CAMDEN FY14 BUDGET**

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

<b>Account</b>	<b>FY 11 Budget</b>	<b>FY11 Actuals</b>	<b>FY 12 Budget</b>	<b>FY 12 Actuals</b>	<b>FY13 Budget</b>	<b>FY 14 Request</b>	<b>FY14 Manager Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
0101-0101 Full Time Salaries	493,500	378,000	466,643	404,978	384,049	407,990	407,990	407,990	407,990
0101-0105 Part Time Salaries	18,500	10,500	10,940	11,083	12,500	12,500	12,500	12,500	12,500
0101-0501 FICA & Medicare	39,200	29,500	37,716	31,446	30,336	31,246	32,168	32,168	32,168
0101-0505 Retirement/ICMA	21,800	18,000	21,765	19,448	18,000	23,680	23,680	23,680	23,680
0101-0510 Medical Insurance	133,000	103,000	118,337	100,088	110,000	106,500	106,500	106,500	106,500
0101-0515 Employee Assistance Program	600	700	720	1,150	1,300	1,300	1,300	1,300	1,300
0101-1001 Office Supplies	12,000	13,000	11,680	13,446	12,500	13,000	13,000	13,000	13,000
0101-1003 Postage	14,500	14,500	13,427	14,434	14,500	14,500	14,500	14,500	14,500
0101-1004 Advertisement & Recruiting	5,000	5,500	5,469	2,719	5,000	5,000	5,000	5,000	5,000
0101-1005 Dues & Publications	3,800	3,800	2,690	2,058	3,800	3,800	3,800	3,800	3,800
0101-1201 Mileage	4,600	3,600	3,940	2,408	3,400	3,000	3,000	3,000	3,000
0101-1202 Professional Development	4,300	4,000	6,190	4,736	5,000	5,500	5,500	5,500	5,500
0101-1210 Liens & Discharges	3,000	4,000	4,412	2,854	4,000	4,000	4,000	4,000	4,000
0101-1211 Elections	11,420	12,000	11,308	12,201	13,000	12,000	12,000	12,000	12,000
0101-1214 Town Clock	1,400	1,400	1,288	1,301	1,400	1,400	1,400	1,400	1,400
0101-1520 Communications	2,800	2,500	2,574	3,011	2,750	2,750	2,750	2,750	2,750
0101-3011 Printing	8,000	7,500	6,763	7,390	7,000	7,000	7,000	7,000	7,000
0101-3012 Organization Dues	8,600	8,400	8,894	8,305	8,400	8,830	8,830	8,830	8,830
0101-3013 Equip Maint Agreements	8,500	9,300	9,962	8,600	9,600	9,600	9,600	9,600	9,600
0101-3025 Auditor	20,000	18,000	18,000	17,500	18,500	18,500	18,500	18,500	18,500
<b>Total Adm/Finance/Codes/Assessing</b>	<b>814,520</b>	<b>647,200</b>	<b>762,716</b>	<b>669,156</b>	<b>665,035</b>	<b>692,096</b>	<b>693,018</b>	<b>693,018</b>	<b>693,018</b>

*4.2% Change over FY13*

**0101-0101 Full Time Salaries**

All administrative, finance, & assessing staff. Codes/Planning staff were movd to the Planning/Development budget (0103-0101) in 2011. The Assessor's Agent is now budgetd at 100%; previousuly at 80%

**0101-0105 Part Time Salaries**

Select Board 5 @\$1500 \$7,500  
 Select Board minutes, camera ope \$5,000

**0101-0110 FICA & Medicare**

Required 7.65% employer contribution to Social Security

**0101-0505 Retirement/ICMA**

4.4% of wages of those participating in the International City Management Assn (ICMA)  
 6.5 % wages of those participating in ME Public Employees Retirement (MEPERS)

**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 FY14 BUDGET**

- 0101-1003 **Postage**  
Postage for tax bills and motor vehicle registration reminders and all correspondence  
Includes box rental and bulk mail permit
  
- 0101-1004 **Advertisement & Recruiting**  
Public hearing notices, bid advertisement, employee recruitment, committee vacancies, background checks
  
- 0101-1005 **Dues & Publications**  
Town Clerk, Tax Collector/Treasurer, Finance, Assessor, Welfare Dir, Town Mgr
  
- 0101-1201 **Mileage**  
Mileage for staff when personal vehicles are used for work purposes
  
- 0101-1202 **Professional Development**  
Training conferences, seminars, and required certifications, for the Tax Collector, Treasurer, and specialized training for the Assessors Agent
  
- 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** (decrease due to no Federal election)
 

Warden/Deputy at \$250 x 2 elections	500
Poll workers	1,100
Town Clerk & Deputy Registrar	2,400
Absentee ballot envelopes/misc election supplies	1,300
Ballot printing - 2 elections	3,200
Machine programming (2 elections)	2,400
Machine maintenance contract	1,100
	12,000

*Budget is net of school share of election costs.  
Funds 2 elections (June and November)*
  
- 0101-1212 **Board of Voter Registration**  
This account has been consolidated into the Elections account 0101-1211
  
- 0101-1214 **Town Clock**  
Annual clock inspection, repair & parts replacement.
  
- 0101-1520 **Communications**  
Telephone charges for all town office phones, fax and cell phones
  
- 0101-3011 **Printing**  
Forms, Annual Report, checks, tax maps, 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 FY14 BUDGET**

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

<b>Account</b>	<b>FY 11 Budget</b>	<b>FY11 Actuals</b>	<b>FY 12 Budget</b>	<b>FY12 Actuals</b>	<b>FY 13 Budget</b>	<b>FY 14 Request</b>	<b>FY14Manager Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
0102-3001 General Legal	39,000	50,066	40,000	44,289	38,000	36,000	36,000	36,000	36,000
0102-3002 Planning Board Legal	3,000	4,484	2,500	3,173	3,000	3,000	3,000	3,000	3,000
0102-3003 Zoning Bd of Appeals Legal	1,000	841	1,000	233	1,000	1,000	1,000	1,000	1,000
0102-3004 Personnel Legal	2,000	2,284	1,500	4,848	2,000	3,000	3,000	3,000	3,000
0102-3005 Other Legal	3,000	1,518	3,000	3,832	2,000	3,000	3,000	3,000	3,000
0102-3007 Eng Professional Services	4,000	8,245	4,000	542	5,000	5,000	5,000	5,000	5,000
<b>Total Professional Services</b>	<b>52,000</b>	<b>67,438</b>	<b>52,000</b>	<b>56,915</b>	<b>51,000</b>	<b>51,000</b>	<b>51,000</b>	<b>51,000</b>	<b>51,000</b>
						<i>0.0% Change over FY13</i>			

0102-3001 **General Legal**  
Covers all general legal except for those below

0102-3002 **Planning Board Legal**

0102-3003 **Zoning Board of Appeals**

0102-3004 **Personnel Legal**

0102-3005 **Other Legal**  
Funds the costs of retaining outside counsel if the Town Attorney has a conflict or if more specialized legal advice is needed

0102-3007 **Engineering & Professional Services**  
Professional fees for consultants and engineering as needed

**TOWN OF CAMDEN FY14 BUDGET**

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

<b>Account</b>	<b>FY 11 Budget</b>	<b>FY11 Actuals</b>	<b>FY 12 Budget</b>	<b>FY12 Actuals</b>	<b>FY 13 Budget</b>	<b>FY 14 Request</b>	<b>FY14Manager Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
0103-0101 Full Time Salaries	56,000	18,132	155,000	154,066	160,000	172,400	172,400	172,400	172,400
0103-0105 Part Time Salaries			2,000	1,924	3,500	2,000	2,000	2,000	2,000
0103-0501 FICA & Medicare	4,000	1,672	12,000	12,639	12,300	13,200	13,342	13,342	13,342
0103-0505 Retirement	2,000	635	6,800	6,779	6,800	11,202	11,202	11,202	11,202
0103-0510 Medical Insurance	15,000	1,227	34,000	32,731	34,000	36,000	36,000	36,000	36,000
0103-1201 Mileage	8,000	10,678	6,500	7,047	6,500	7,000	7,000	7,000	7,000
0103-1202 Professional Development			2,000	2,475	2,500	2,500	2,500	2,500	2,500
0103-1215 Marketing			6,000	6,071	6,000	15,000	11,000	11,000	11,000
0103-1230 Conservation Commission	300	175	0	195	300	300	300	300	300
0103-1231 Zoning Board	800	678	800	572	500	500	500	500	500
0103-1233 Historic Resources	420	750	1,100	800	600	1,000	1,000	1,000	1,000
0103-1236 Planning Board	5,000	2,771	5,000	4,197	5,000	4,000	4,000	4,000	4,000
0103-1237 Comprehensive Plan <i>(new)</i>						3,000	3,000	3,000	3,000
0103-3012 Organization Dues	4,100	4,100	4,100	4,281	4,600	5,350	5,350	5,350	5,350
<b>Total Planning/Develop</b>	<b>95,770</b>	<b>41,374</b>	<b>235,300</b>	<b>233,775</b>	<b>242,600</b>	<b>273,452</b>	<b>269,594</b>	<b>269,594</b>	<b>269,594</b>

11.1% Change over FY13

- 0103-0101 **Full Time Salaries**  
CEO/Planner, Development Director, Admin Assistant
  
- 0103-0105 **Part Time Salaries**  
Administrative and clerical support as needed
  
- 0103-1202 **Professional Development**  
Training, workshops, conferences
  
- 0103-1215 **Marketing**  
This account funds economic development marketing efforts
  
- 0103-1230 **Conservation Commission**  
Annual membership to ME Assoc of Conservation Commissions, and incidentals such as printing
  
- 0103-1231 **Zoning Board**  
Meeting minutes and camera operator services as needed  
Includes advertising which is offset w/ applicant's fees
  
- 0103-1233 **Historic Resources**  
Support for the work of the Historic Resources Committee
  
- 0103-1236 **Planning Board**  
Meeting minutes and camera operator services as needed  
Includes advertising which is offset w/ applicant's fees
  
- 0103-1237 **Comprehensive Plan**  
The Town is in the process of updating the Comprehensive Plan. This is done every 10 years. It is expected to be completed in 2015. A volunteer is coordinating the process (at no cost). This account funds the cost of specialized mapping, research, printing, and associated costs. Additional costs will be incurred the following year
  
- 0103-3012 **Organization Dues**  
Annual dues for:
 

Friends of Mid-Coast Maine	250
GrowSmartME	150
Mid-Coast Regional Planning Comr	600
Maine Development Foundation	250
Maine Economic Development Co.	100
Penobscot Bay Regional Chamber	<u>4,000</u>
	5,350

*Note:* The expenses in FY 10 included the Town's share of funding a regional public-private economic development organization for the Knox-Waldo region. That cost was later picked up by Knox County. The organization has since disbanded. However, the Economic Development Directors of Camden, Rockport, Rockland, and Belfast work

## TOWN OF CAMDEN FY14 BUDGET

collaboratively on economic development issues in concert with the Chamber of Commerce and the Mid-Coast Economic Development District (MCEDD)

**TOWN OF CAMDEN FY14 BUDGET**

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

<b>Account</b>	<b>FY 11 Budget</b>	<b>FY11 Actuals</b>	<b>FY 12 Budget</b>	<b>FY12 Actuals</b>	<b>FY 13 Budget</b>	<b>FY 14 Request</b>	<b>FY14Manager Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
0104-3008 Training/Consultation Svc	12,000	20,506	12,000	13,178	13,000	15,000	15,000	15,000	15,000
0104-3013 Equip Maint Agreements	18,200	18,188	18,200	18,680	18,000	22,000	22,000	22,000	22,000
0104-3019 Mapping/GIS/Web Site	6,000	1,400	5,000	1,785	5,000	5,000	5,000	5,000	5,000
0104-3520 Computer (Hard/Software)	20,000	28,833	20,000	22,988	20,000	22,000	22,000	22,000	22,000
<b>Total Information Technology</b>	<b>56,200</b>	<b>68,926</b>	<b>55,200</b>	<b>56,632</b>	<b>56,000</b>	<b>64,000</b>	<b>64,000</b>	<b>64,000</b>	<b>64,000</b>

*14.3% Change over FY13*

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

0104-3013 **Equip Maint Agreements/Licensing**  
 Vision software/GIS                      Internet/Domain Reg  
 Vision Web site w/o maps              Anti-virus licensing  
 TRIO licensing (financial program) Gov Office (web site)

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 FY14 BUDGET**

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

<b>Account</b>	<b>FY 11 Budget</b>	<b>FY11 Actuals</b>	<b>FY 12 Budget</b>	<b>FY12 Actuals</b>	<b>FY 13 Budget</b>	<b>FY 14 Request</b>	<b>FY14Manager Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
0105-2501 General Liability	9,000	7,203	8,000	7,318	8,000	9,000	9,000	9,000	9,000
0105-2502 Auto	27,000	19,218	23,000	18,108	23,000	25,600	25,600	25,600	25,600
0105-2503 Property	18,800	9,119	16,000	12,357	18,000	19,300	19,300	19,300	19,300
0105-2504 Employee Bond	1,400	1,163	1,400	1,759	1,500	1,600	1,600	1,600	1,600
0105-2505 Police Liability	7,400	5,888	7,400	6,134	7,500	7,500	7,500	7,500	7,500
0105-2506 Public Official Liability	7,000	17,893	7,200	5,508	7,500	13,500	13,500	13,500	13,500
0105-2509 Unemployment Insurance	17,700	17,352	18,500	15,264	19,000	19,000	19,000	19,000	19,000
0105-2510 Workers Comp Insurance	70,000	62,307	68,000	66,387	68,000	71,000	71,000	71,000	71,000
<b>Total Insurances</b>	<b>158,300</b>	<b>140,143</b>	<b>149,500</b>	<b>132,835</b>	<b>152,500</b>	<b>166,500</b>	<b>166,500</b>	<b>166,500</b>	<b>166,500</b>

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

*9.2% Change over FY13*

- 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 FY14 BUDGET**

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

<b>Account</b>	<b>FY 11 Budget</b>	<b>FY11 Actuals</b>	<b>FY 12 Budget</b>	<b>FY12 Actuals</b>	<b>FY 13 Budget</b>	<b>FY 14 Request</b>	<b>FY14Manager Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
0106-0101 Full Time Salaries	25,600	23,613	25,000	25,129	27,300	26,300	26,300	26,300	26,300
0106-0501 FICA & Medicare	1,900	1,815	1,900	1,922	2,000	1,980	2,012	2,012	2,012
0106-0505 Retirement	850	1,173	1,000	388	1,000	1,000	1,000	1,000	1,000
0106-0510 Medical Insurance	7,600	7,720	9,000	3,953	4,200	4,325	4,325	4,325	4,325
0106-1006 Supplies (Cleaning&Bldg)	2,500	2,643	2,500	2,481	2,500	2,600	2,600	2,600	2,600
0106-1501 Electricity	11,500	10,841	11,500	10,700	11,000	11,000	11,000	11,000	11,000
0106-1505 Heat	14,800	11,760	18,000	18,789	18,000	17,000	17,000	17,000	17,000
0106-1510 Water/Sewer	1,400	1,303	1,200	1,345	1,200	1,200	1,200	1,200	1,200
0106-2030 Building Maintenance	4,500	1,984	4,500	4,799	4,500	4,500	4,500	4,500	4,500
0106-3014 Cleaning (contracted)		710	1,000	180	1,000	1,000	1,000	1,000	1,000
0106-3016 Heating/HVAC Maintenance	6,500	4,107	5,000	5,857	4,500	4,500	4,500	4,500	4,500
0106-3026 Sprinkler Sys Maint	400	145	500	120	500	500	500	500	500
0106-3035 Security Services	400	348	400	935	400	500	500	500	500
0106-3515 Small equipment/furnishings	2,000	5,503	4,000	2,043	4,000	4,500	4,500	4,500	4,500
<b>Total OH/Town Offices</b>	<b>79,950</b>	<b>73,664</b>	<b>85,500</b>	<b>78,642</b>	<b>82,100</b>	<b>80,905</b>	<b>80,937</b>	<b>80,937</b>	<b>80,937</b>
						<i>-1.4% Change over FY13</i>			

- 0106-0101 **Full Time Salaries**  
Asst. Manager/Facility Director (20% funded in this budget; 80% in Opera House/Auditorium Budget)  
Custodian (50% accounted for in the Opera House/Auditorium budget)
  
- 0106-0501 **FICA & Medicare**  
7.65% of covered wages
  
- 0106-0505 **Retirement**  
6.5 % of covered wages for those with MEPERS.
  
- 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

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- 0106-1510 **Water /Sewer**  
50% shared with Opera House Auditorium
- 0106-2030 **Building Maintenance**  
Allowance for electrical, plumbing, glass, paint, carpentry, repairs and maintenance  
sprinkler system, and heating/ventilation system repairs included below.  
50% shared with Auditorium for shared systems
- 0106-3016 **Heating/HVAC Maintenance**  
Includes 50% maintenance agreements and repairs outside of maintenance agreements  
Maint agreement = 4,300/yr
- 0106-3026 **Sprinkler System Maint**  
Includes 50% maintenance/inspection agreements and repairs outside of maintenance agreements
- 0106-3035 **Security Services**  
50% of maintenance agreement and monitoring services for Northeast Security (432), plus allowance for repairs  
Monitoring covers sprinkler, fire alarms, and low heat
- 0106-3515 **Small equipment/furnishings**  
Funds building equipment, replacement furniture, and fixtures

**TOWN OF CAMDEN FY14 BUDGET**

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

<b>Account</b>	<b>FY 11 Budget</b>	<b>FY11 Actuals</b>	<b>FY 12 Budget</b>	<b>FY12 Actuals</b>	<b>FY 13 Budget</b>	<b>FY14 Request</b>	<b>FY14 Manager Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
0107-0101 Full Time Salaries	46,000	44,174	92,000	96,060	99,125	102,300	102,300	102,300	102,300
0107-0105 Part Time Salaries	39,300	43,318	400	620	400	3,000	3,000	3,000	3,000
0107-0110 Overtime	400	0	200	0	200	200	200	200	200
0107-0501 FICA & Medicare	6,500	7,673	7,000	8,483	7,500	7,775	8,071	8,071	8,071
0107-0505 Retirement	1,600	1,232	4,000	3,972	4,000	4,500	4,500	4,500	4,500
0107-0510 Medical Insurance	18,300	18,696	40,000	35,119	40,000	40,000	40,000	40,000	40,000
0107-1001 Office Supplies	1,500	1,707	1,500	1,958	1,500	2,000	1,800	1,800	1,800
0107-1006 Supplies (Cleaning & Bldg)	2,300	1,575	2,500	1,890	2,500	2,500	2,500	2,500	2,500
0107-1215 Marketing	2,500	4,815	2,300	2,250	2,300	12,000	8,000	8,000	8,000
0107-1501 Electricity	11,000	10,841	11,500	10,011	11,500	11,000	11,000	11,000	11,000
0107-1505 Heat	10,000	7,840	12,000	10,136	14,000	14,000	14,000	14,000	14,000
0107-1510 Water/Sewer	1,400	1,303	1,200	2,111	1,200	1,300	1,300	1,300	1,300
0107-1520 Communications	4,800	3,855	3,500	3,467	3,500	3,500	3,500	3,500	3,500
0107-2020 Equipment Maintenance	1,200	706	500	435	600	500	600	600	600
0107-2021 Sound system Maint		48	400	495	400	650	500	500	500
0107-2022 Stage Light Maint		459	600	146	675	800	700	700	700
0107-2030 Building Maintenance	4,000	4,103	4,500	4,661	4,000	4,000	4,000	4,000	4,000
0107-3014 Cleaning	1,300	1,360	1,300	1,425	1,300	1,850	1,600	1,600	1,600
0107-3016 Heating/HVAC Maintenance	6,500	4,107	5,000	4,975	4,500	4,500	4,500	4,500	4,500
0107-3026 Sprinkler/Elevator Maint	6,000	5,574	6,500	7,143	6,500	6,500	6,500	6,500	6,500
0107-3035 Security Services	400	348	400	935	400	400	400	400	400
0107-3525 Small Equipment/furnishings	2,000	2,438	1,300	1,235	1,500	4,525	3,000	3,000	3,000
<b>Total OH/Auditorium</b>	<b>167,000</b>	<b>166,172</b>	<b>198,600</b>	<b>197,527</b>	<b>207,600</b>	<b>227,800</b>	<b>221,971</b>	<b>221,971</b>	<b>221,971</b>

*6.9% Change over FY13*

- 0107-0101 **Full Time Salaries**  
Opera House Manager  
Asst. Manager/Facility Director (80% funded in this budget; 20% in Opera House/Auditorium Budget)  
Custodian (50% funded in this budget; 50% in Town Office budget)
- 0107-0105 **Part Time Salaries**  
Event Managers (charged to the event; Town-sponsored events funded by the Town)  
Clerical assistance
- 0107-0110 **Overtime**  
Custodian overtime - most of which is charged back to renters
- 0107-0501 **FICA & Medicare**  
7.65% of covered wages.
- 0107-0505 **Retirement**  
6.5 % 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 FY14 BUDGET

- 0107-1006 **Supplies (Cleaning & Building)**  
Paper goods (toilet tissue, paper towels), light bulbs, cleaning supplies, small hardware items
- 0107-1215 **Marketing**  
Event flyers, posters, banners, website upgrade
- 0107-1501 **Electricity**  
OH pays 40% of total annual costs, shared with Town offices  
Anticipate installation of exterior entrance/sidewalk lights on Washington St side of building & fire escape along with use of electric stage heaters will increase cost
- 0107-1505 **Heat**  
40% share of the total annual costs
- 0107-1510 **Water/Sewer**  
50% shared 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**  
Allowance for electrical, plumbing, glass, paint, carpentry, repairs and maintenance.  
50% shared with Town Offices for shared systems
- 0107-3016 **Heating/HVAC Maintenance**  
Includes 50% maintenance agreements and repairs outside of maintenance agreements.  
Maint agreement = 4,300/yr.
- 0107-3026 **Sprinkler Sys/Elevator Maint**  
Includes 50% maintenance/inspection agreements and repairs outside of maintenance agreements on sprinkler system. Inspections of elevator, elevator emergency phone to Knox dispatch
- 0107-3014 **Cleaning**  
Annual cleaning of windows, including lift rental
- 0107-3035 **Security Services**  
50% of maintenance agreement and monitoring services for Northeast Security (432), plus allowance for repairs.  
Monitoring covers sprinkler, fire alarms, and low heat
- 0107-3525 **Small Equipment**  
Theatrical, stage audio, video equipment, supplies, furnishings

**TOWN OF CAMDEN FY14 BUDGET**

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

<b>Account</b>	<b>FY 11 Budget</b>	<b>FY11 Actuals</b>	<b>FY 12 Budget</b>	<b>FY12 Actuals</b>	<b>FY 13 Budget</b>	<b>FY14 Request</b>	<b>FY14 Manager Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
0501-0101 Full Time Salaries	469,200	428,210	465,000	455,650	490,500	502,950	502,950	502,950	502,950
0501-0105 Part Time Salaries	500	0	200	153	2,000	8,000	0	0	0
0501-0110 Overtime	50,000	48,312	50,000	44,602	50,000	50,000	50,000	50,000	50,000
0501-0120 Parking Officer	30,000	30,090	31,000	32,656	33,700	34,700	34,700	34,700	34,700
0501-0121 Police Special Duty	0	0	0	0	0	0	0	0	0
0501-0123 Administrative/clerical	33,600	32,415	34,300	34,129	35,400	36,500	36,500	36,500	36,500
0501-0501 FICA & Medicare	45,200	42,055	45,000	42,447	44,000	43,400	47,690	47,690	47,690
0501-0505 Retirement	29,500	23,321	26,000	24,303	24,000	28,500	34,414	34,414	34,414
0501-0510 Medical Insurance	213,000	165,605	201,000	170,856	203,000	190,800	190,800	190,800	190,800
0501-1001 Office Supplies	5,000	4,680	5,000	4,675	5,000	5,000	5,000	5,000	5,000
0501-1004 Advertising & Recruitment	500	0	500	718	500	500	500	500	500
0501-1007 Ticket Supplies	4,500	3,386	4,500	3,332	4,500	4,500	4,500	4,500	4,500
0501-1014 Gas/Diesel	18,000	21,439	21,600	23,165	23,600	24,600	24,600	24,600	24,600
0501-1201 Mileage	750	1,133	500	167	1,500	1,000	1,000	1,000	1,000
0501-1202 Professional Develop	6,000	-2,286	6,000	5,656	6,000	6,000	6,000	6,000	6,000
0501-1205 Uniforms/Clothing Allow	6,500	7,271	6,000	7,310	6,000	6,000	6,000	6,000	6,000
0501-1520 Communications	9,500	8,460	9,500	8,704	9,500	9,500	9,500	9,500	9,500
0501-2005 Vehicle Repairs	8,000	13,663	10,000	18,277	9,000	8,000	8,000	8,000	8,000
0501-2025 Radio Repair	500	5,014	500	2,156	500	500	500	500	500
0501-2802 Lake Warden	2,500	2,500	2,500	2,500	2,500	0	0	0	0
0501-3009 Union Negotiations	500	2,472	0	-301	1,000	1,000	1,000	1,000	1,000
0501-3018 Animal Control	2,000	1,550	2,000	2,165	2,500	2,800	2,800	2,800	2,800
0501-3525 Small Dept Equipment	2,600	7,987	2,600	3,732	2,600	3,500	3,500	3,500	3,500
<b>Total Police Dept</b>	<b>937,850</b>	<b>847,276</b>	<b>923,700</b>	<b>887,051</b>	<b>957,300</b>	<b>967,750</b>	<b>969,954</b>	<b>969,954</b>	<b>969,954</b>

1.3% Change over FY13

**0501-0101 Full Time Salaries**

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

**0501-0105 Part Time Salaries**

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

**0501-0110 Overtime**

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

**0501-0120 Parking Enforcement Officer**

1 fulltime position, position also provides coverage for front desk and custodial duties

**0501-0121 Special Duty**

Certain types of activities require an off-duty police officer to be present  
The entity 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**

6.5 % for 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 FY14 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: \$4000  
Misc. envelopes, chalk
- 0501-1014 **Gas/Diesel**  
Estimate based on 7,200 gals/yr
- 0501-1201 **Mileage**  
Mileage at IRS rate for business travel when a cruiser is not available  
Includes mileage for officer to attend the Police Academy training (Vassalboro)
- 0501-1202 **Professional Develop**  
Training is a major need and statutory requirement for the department, and reduces liability  
A single day at the firing range costs about \$1,200. We will need to train two new supervisors and one patrol officer this year. We are fortunate to have officers who are trained to conduct much of this training.  
Hiring an academy certified officer can cost up to \$30,000
- 0501-1205 **Uniforms/Clothing Allowance**  
Replacement uniforms and cleaning
- 0501-1520 **Communications**  
Includes office lines, cell phones, lobby phone and maintenance contract of telephone recording system  
Also includes in-car data terminal connections & video recording maintenance
- 0501-2005 **Vehicle Repairs**  
Estimate based on history. *The reduction is based on trading in 1 high mileage cruiser for a new one*
- 0501-2025 **Radio Repair**  
Repairs as needed for all radios
- 0501-2802 **Lake Warden**  
This account has been transferred to the Recreation Budget #2004-2804  
This position was formerly funded 50-50% by the Police Department and the Recreation Department
- 0501-3009 **Union Negotiations**  
The Collective Bargaining Agreement expires June 2013. This line funds legal fees, if needed
- 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 misc animal control expense
- 0501-3525 **Small Equipment**  
Funds equipment including ammunition, targets, etc. the costs of this equipment is increasing

**TOWN OF CAMDEN FY14 BUDGET**

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

Account	FY 11 Budget	FY11 Actuals	FY 12 Budget	FY12 Actuals	FY 13 Budget	FY14 Request	FY14 Manager Recommends	Budget Comm Recommends	Select Board Recommends
0503-3036 Dispatch Services	116,602	116,602	122,309	122,309	121,151	122,442	122,442	122,442	122,442
<b>Total County Dispatch</b>	116,602	116,602	122,309	122,309	121,151	122,442	122,442	122,442	122,442
						1.1% Change over FY13			

**0503-3036 Dispatch Services**

This covers the cost of Camden's share of the Knox County Dispatch Center for 24 hour dispatch of all public safety agencies  
This payment is due to Knox County in one lump sum in September

Proposed Budget	\$988,341
911 Services	\$662,188
Dispatch Services	\$326,153

MUNICIPALITY	2010 US Census POPULATION	ASSESSMENT for Dispatch Services (33%)			GRAND TOTALS
		100% Population			
		\$326,152			
		Law Enforcement 85%	EMS 10%	Fire 5%	\$326,152
		\$277,230	\$32,615	\$16,308	
		7.13975604	0.79562963	0.39781482	
Appleton	1,316	\$9,396.00	\$1,047.00	\$524.00	\$33,223
Camden	4,850	\$34,628.00	\$3,859.00	\$1,929.00	\$122,442
Cushing	1,534	\$10,952.00	\$1,220.00	\$610.00	\$38,727
Friendship	1,152	\$8,225.00	\$917.00	\$458.00	\$29,083
Hope	1,536	\$10,967.00	\$1,222.00	\$611.00	\$38,778
Isle Au Haul	73	\$521.00	\$58.00	\$29.00	\$1,843
Matinicus Is	74	\$528.00	\$59.00	\$29.00	\$1,868
North Haver	355	\$2,535.00	\$282.00	\$141.00	\$8,962
Owls Head	1,580	\$11,281.00	\$1,257.00	\$629.00	\$39,888
Rockland	7,297	\$52,099.00	\$5,806.00	\$2,903.00	\$184,218
Rockport	3,330	\$23,775.00	\$2,649.00	\$1,325.00	\$84,068
St. George	2,591	\$18,499.00	\$2,061.00	\$1,031.00	\$65,412
So Thomast	1,558	\$11,124.00	\$1,240.00	\$620.00	\$39,333
Thomaston	2,781	\$19,856.00	\$2,213.00	\$1,106.00	\$70,208
Union	2,259	\$16,129.00	\$1,797.00	\$899.00	\$57,030
Vinalhaven	1,165	\$8,318.00	\$927.00	\$463.00	\$29,411
Warren	3,851	\$27,495.00	\$3,064.00	\$1,532.00	\$97,222
Washington	1,527	\$10,902.00	\$1,215.00	\$607.00	\$38,550
<b>Total</b>	38,829	\$277,230.00	\$30,894.00	\$15,447.00	\$980,268
Lincoln (Wa	2,164		\$1,722.00	\$861.00	\$8,072
<b>TOTAL</b>	40,993	\$277,230.00	\$32,615.00	\$16,308.00	\$988,340

**TOWN OF CAMDEN FY14 BUDGET**

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

<b>Account</b>	<b>FY 11 Budget</b>	<b>FY11 Actuals</b>	<b>FY 12 Budget</b>	<b>FY12 Actuals</b>	<b>FY 13 Budget</b>	<b>FY14 Request</b>	<b>FY14 Manager Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
0504-0101 Full Time Salaries	122,300	122,043	125,810	128,294	134,600	139,700	139,700	139,700	139,700
0504-0105 Part Time Salaries	3,000	1,976	3,000	3,321	3,000	6,000	6,000	6,000	6,000
0504-0110 Overtime	10,290	11,889	15,000	11,503	15,000	15,000	15,000	15,000	15,000
0504-0125 Fire Payroll	57,980	35,175	50,000	34,681	50,000	50,000	50,000	50,000	50,000
0504-0126 Training Payroll	30,600	23,973	30,600	27,489	30,000	30,000	30,000	30,000	30,000
0504-0128 EMA Director	1,750	1,750	1,750	1,750	1,750	3,000	3,000	3,000	3,000
0504-0501 FICA & Medicare	17,400	15,195	17,900	15,961	18,200	10,700	18,643	18,643	18,643
0504-0505 Retirement	4,300	4,716	6,000	6,220	6,000	7,800	9,078	9,078	9,078
0504-0510 Medical Insurance	34,000	34,577	37,500	36,867	37,800	40,500	40,500	40,500	40,500
0504-1001 Software & Office Supplies	1,200	1,159	1,500	1,136	2,500	2,500	2,500	2,500	2,500
0504-1005 Dues & Publications	1,085	342	1,000	626	1,000	945	945	945	945
0504-1008 Personal Protective Equip	9,900	9,908	9,985	7,299	9,660	8,500	8,500	8,500	8,500
0504-1014 Gas/Diesel/Oil	3,500	4,421	4,500	5,192	6,000	6,000	6,000	6,000	6,000
0504-1201 Mileage	4,300	4,678	500	1,265	500	500	500	500	500
0504-1202 Professional Development	4,700	6,145	5,000	5,019	5,000	5,000	5,000	5,000	5,000
0504-1205 Uniforms/Clothing Allow	1,500	1,614	1,500	2,859	1,500	1,500	1,500	1,500	1,500
0504-1217 Respiratory Standards Program	950	910	1,000	774	1,000	1,000	1,000	1,000	1,000
0504-1218 HB Vaccine	150	65	325	0	200	200	200	200	200
0504-1219 Hose	900	1,052	900	1,344	900	900	900	900	900
0504-1520 Communications	2,700	2,516	3,000	3,044	3,000	3,100	3,100	3,100	3,100
0504-2020 Equipment Repairs	9,000	7,852	9,000	17,699	8,500	8,900	8,900	8,900	8,900
0504-3525 Small Dept Equipment	6,500	7,471	6,500	7,891	6,500	6,750	6,750	6,750	6,750
<b>Total Fire Dept</b>	<b>328,005</b>	<b>299,427</b>	<b>332,270</b>	<b>320,233</b>	<b>342,610</b>	<b>348,495</b>	<b>357,716</b>	<b>357,716</b>	<b>357,716</b>

4.4% Change over FY13

**0504-0101 Full Time Salaries**

The Department has 3 full time positions: Fire Chief, Asst. Chief, and one full time firefighter

**0504-0105 Part Time Salaries**

To fill shifts during vacations, sick time and holidays

**0504-0110 Overtime**

This reflects actual figures for full time personnel's base overtime and holidays - due to the averaging of the hours, each firefighter receives 2 hours of overtime each week - Holiday pay is figured as 12 hours straight pay for the off-duty firefighter - 12 hours straight pay for the holiday if the scheduled firefighter takes the day off, or 12 hours of time and a half if the scheduled firefighter works the holiday

**0504-0125 Call Division Payroll**

The call division payroll varies depending on the volume of calls for service and the number of personnel who answer calls. This includes fire calls, meetings, setting up voting space and other duties as assigned. The line is calculated based on average call volume and personnel response.

**0504-0126 Call Division Training Payroll**

The training payroll varies depending on the number of Firefighters attending scheduled drills. Drills are scheduled each month. This line also includes specialized training such as water rescue and boat operations. Anticipate additional training time for Engine 4.

**0504-0128 EMA Director**

Stipend for EMA Director and Asst.

The increase is due to the additional demands and time commitment to perform EMA duties. \$2500 for EMA Director & \$500 for Deputy.

*Note: The stipends is 100% reimburseable by the State EMA.*

**0504-0501 FICA & Medicare**

7.65% of covered wages

**0504-0505 Retirement**

6.5 % 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 FY14 BUDGET**

0504-1001 **Software & Office Supplies**

Firehouse Software annual contract and office supplies  
 Increase due to adding an Emergency Responder tracking program which will improve our ability to contact firefighters to respond to emergency incidents

0504-1005 **Dues & Publications**

ME Fire Chiefs Assoc = 150	Nat'l Fire Prot Assoc = 300
Int Assoc Fire Chiefs = 150	West Group (State law updates) = 25
KCMA = 120	Subscriptions = 100
ME State Fed Fire Fighters = 100	

0504-1008 **Personal Protective Equipment**

Regular issued gear for Firefighters including: turnout gear, gloves, boots, etc.  
 Current inventory includes 17 sets over 12 years old

0504-1014 **Gas/Diesel/Oil**

Based on estimated 900 gallons of diesel and 600 gallons gasoline

0504-1201 **Mileage**

Reimbursement when use of personal vehicle is necessary to conduct Town business

0504-1202 **Professional Development**

This account is for specialty drills and trainings that enhance the basic training offered by the Fire Department.

Examples include:

Seminars	800
Water rescue training	1200
Support for Knox County Regional	1000
Joint confined space training	750
Knox County Regional Haz-Mat Te	1250

0504-1205 **Uniforms/Clothing Allowance**

This funds uniforms for the 3 full time personnel

0504-1217 **Respiratory Standards Program**

Medical evaluations required for use of breathing apparatus  
 Mask fit tests and breathing air quality testing  
 Includes primary check for new members and yearly medical clearance

0504-1218 **HB Vaccine/Drug screening**

Estimate for new members. Includes random drug screening for full-time personnel

0504-1219 **Hose**

Current inventory of hose is adequate. Covers replacement of hose damaged during general use and testing

0504-1520 **Communications**

Fire Department phones (3) in Public Safety Building and VZW air card for engine 5  
 2 Department cell phones

0504-2020 **Equipment Repairs**

Yearly maintenance programs and repair as needed:

Aerial & ground ladder tests	900
Hydrostatic tests for 38 SCBA cylir	950
Annual vehicle oil & filter changes	900
SCBA battery replacement	150
Flow testing of SCBA	800
Annual service test - 1 engine per	750

General repairs of pagers and radios, SCBA, personal protective equipment  
 General repairs resulting from daily use of equipment or issues found during service testing

0504-3525 **Small Department Equipment**

Specialized equipment purchases  
 2/3 of the department's pagers will need to be upgraded in the next 3 years. FY14 request covers the replacement of 6 pagers. Also included is supplemental equipment for water rescue, and supplemental equipment to fit out the new fire truck

**TOWN OF CAMDEN FY14 BUDGET**

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

<b>Account</b>	<b>FY 11 Budget</b>	<b>FY11 Actuals</b>	<b>FY 12 Budget</b>	<b>FY12 Actuals</b>	<b>FY 13 Budget</b>	<b>FY14 Request</b>	<b>FY14 Manager Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
0505-0105 Part Time Salaries	5,400	4,854	5,400	6,120	5,500	5,500	5,500	5,500	5,500
0505-0501 FICA & Medicare	400	371	400	468	415	415	415	415	415
0505-1006 Supplies (Cleaning & Bldg)	2,000	1,640	2,000	2,011	2,000	2,000	2,000	2,000	2,000
0505-1501 Electricity	12,500	9,830	11,000	9,204	11,000	11,000	10,000	10,000	10,000
0505-1505 Heat	10,500	10,034	12,000	10,750	12,000	12,000	10,750	10,750	10,750
0505-1510 Water/Sewer	3,000	2,821	2,700	2,878	3,000	3,000	3,000	3,000	3,000
0505-2030 Building Maintenance	12,000	7,566	12,000	9,665	11,000	11,000	11,000	11,000	11,000
0505-3016 HVAC Maintenance	5,000	3,740	5,000	4,090	5,000	5,000	5,000	5,000	5,000
<b>Total Public Safety Building</b>	<b>50,800</b>	<b>40,856</b>	<b>50,500</b>	<b>45,186</b>	<b>49,915</b>	<b>49,915</b>	<b>47,665</b>	<b>47,665</b>	<b>47,665</b>

*-4.5% Change over FY13*

**0505-0105 Part Time Salaries**

Wages to cover cleaning Police Department offices

**0505-0501 FICA & Medicare**

7.65% of covered wages.

**0505-1006 Supplies (Cleaning & Building)**

General cleaning and building supplies for the building

**0505-1501 Electricity**

Estimated electricity supply; with conservation measures, consumption of electricity is decreasing  
Installation of motion sensors on some of the lighting in the apparatus bay may further decrease consumption.

**0505-1505 Heat**

Consumption is decreasing due to energy conservation measures and installation of a new, more efficient furnace

**0505-1510 Water/Sewer**

**0505-2030 Building Maintenance**

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

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

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

**TOWN OF CAMDEN FY14 BUDGET**

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

<b>Account</b>	<b>FY 11 Budget</b>	<b>FY11 Actuals</b>	<b>FY 12 Budget</b>	<b>FY12 Actuals</b>	<b>FY 13 Budget</b>	<b>FY14 Request</b>	<b>FY14Manager Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
0506-3031 Hydrant Assessment	214,000	215,483	218,550	218,550	218,500	218,600	218,600	218,600	218,600
<b>Total Hydrant Rental</b>	214,000	215,483	218,550	218,550	218,500	218,600	218,600	218,600	218,600

*0% Change over FY13*

**Dept/Div: 05-07 Public Safety: Camden First Aid Association**

<b>Account</b>	<b>FY 11 Budget</b>	<b>FY11 Actuals</b>	<b>FY 12 Budget</b>	<b>FY12 Actuals</b>	<b>FY 13 Budget</b>	<b>FY14 Request</b>	<b>FY14Manager Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
0507-2805 Camden First Aid	10,000	10,000	10,000	10,000	20,000	100,000	100,000	174,000	100,000
<b>Total Camden First Aid</b>	10,000	10,000	10,000	10,000	20,000	100,000	100,000	174,000	100,000

0507-2805 Camden First Aid is the Town's designated first responder for emergency medical services and transport

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

<b>Account</b>	<b>FY 11 Budget</b>	<b>FY11 Actuals</b>	<b>FY 12 Budget</b>	<b>FY12 Actuals</b>	<b>FY 13 Budget</b>	<b>FY14 Request</b>	<b>FY14Manager Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
0510-1501 Electricity	54,000	49,600	52,000	50,594	52,000	52,000	52,000	52,000	52,000
0510-2035 Downtown Street Lights	3,500	1,473	4,000	3,453	4,500	6,000	6,000	6,000	6,000
0510-3022 Traffic Signal Maintenance	2,500	2,093	2,500	1,125	2,500	2,500	2,500	2,500	2,500
<b>Total Street Lights</b>	60,000	53,167	58,500	55,172	59,000	60,500	60,500	60,500	60,500

*2.5% Change over FY13*

0510-1501 **Electricity**  
Costs to CMP

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

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

**TOWN OF CAMDEN FY14 BUDGET**

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

<b>Account</b>	<b>FY 11 Budget</b>	<b>FY11 Actuals</b>	<b>FY 12 Budget</b>	<b>FY12 Actuals</b>	<b>FY 13 Budget</b>	<b>FY14 Request</b>	<b>FY14 Manager Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
1001-0101 Full Time Salaries	347,300	348,236	359,000	340,456	369,800	377,350	377,350	377,350	377,350
1001-0105 Part Time Salaries	18,000	17,005	19,000	11,382	20,000	30,000	30,000	21,000	21,000
1001-0110 Overtime	30,000	28,830	30,000	15,719	30,000	30,000	30,000	30,000	30,000
1001-0501 FICA & Medicare	30,400	30,290	31,200	28,296	32,100	29,880	33,457	33,457	33,457
1001-0505 Retirement	14,000	11,922	17,100	14,094	17,100	18,657	19,657	19,657	19,657
1001-0510 Medical Insurance	128,800	125,757	136,000	125,686	137,700	127,800	127,800	127,800	127,800
1001-1001 Office Supplies	400	266	400	368	500	500	500	500	500
1001-1006 Supplies (Cleaning & Bldg)	1,000	782	1,000	699	1,000	1,000	1,000	1,000	1,000
1001-1009 Bldg Hardware Supplies	2,000	2,004	2,000	1,487	2,200	2,200	2,200	2,200	2,200
1001-1010 Signs	4,200	4,110	4,800	4,906	4,800	4,800	5,000	5,000	5,000
1001-1013 Safety Equipment	2,700	2,911	2,700	2,665	3,200	3,500	3,500	3,500	3,500
1001-1014 Gas/Diesel/Oil	43,000	48,141	43,500	42,435	53,000	56,000	56,000	56,000	56,000
1001-1205 Uniforms/Clothing Allow	2,550	2,470	2,500	2,440	2,500	2,500	2,500	2,500	2,500
1001-1220 Traffic Control Devices	1,800	1,542	2,000	2,007	2,300	2,500	2,500	2,500	2,500
1001-1221 Winter Salt & Sand	80,000	91,724	90,000	78,474	90,000	100,000	100,000	100,000	100,000
1001-1501 Electricity	2,400	2,121	2,400	2,299	2,400	2,400	2,400	2,400	2,400
1001-1505 Heat	5,900	6,461	6,900	6,959	6,900	6,900	6,900	6,900	6,900
1001-1510 Water/Sewer	750	990	1,000	1,294	1,000	1,200	1,100	1,100	1,100
1001-1520 Communications	1,900	1,671	1,800	1,524	1,800	1,650	1,650	1,650	1,650
1001-2025 Radios	200	0	100	0	200	200	200	200	200
1001-2030 Building Maintenance	5,000	6,033	10,500	10,598	10,000	10,000	10,000	10,000	10,000
1001-2036 Fuel Depot Maintenance	1,000	2,317	2,000	241	1,800	1,800	2,000	2,000	2,000
1001-2037 Fleet Maintenance	38,000	38,785	40,000	39,228	44,000	45,000	45,000	45,000	45,000
1001-2038 Plow Maint	10,000	8,906	10,000	8,518	10,000	10,000	10,000	10,000	10,000
1001-3021 Drug Testing	1,700	612	1,500	346	1,500	1,000	1,000	1,000	1,000
1001-3525 Small Department Equip	1,200	987	3,000	3,635	3,000	3,500	3,500	3,500	3,500
<b>Total Public Works</b>	<b>774,200</b>	<b>784,873</b>	<b>820,400</b>	<b>745,755</b>	<b>848,800</b>	<b>870,337</b>	<b>875,214</b>	<b>866,214</b>	<b>866,214</b>

1001-0101 **Full Time Salaries** 3.1% Change over FY13  
 PW Director and 8 full time employees

1001-0105 **Part Time Salaries**  
 Snow removal, downtown street/sidewalk maint, trash pick-up, summer/winter coverage  
 Dept request reflects winter estimate of 360 hours  
 Dept request reflects summer estimate of 1320 hours

1001-0110 **Overtime**  
 Estimate based on historical trends

1001-0501 **FICA & Medicare**  
 7.65% of covered wages

1001-0505 **Retirement**  
 6.5% 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  
 Increase is for the new 9 inch street signs

**TOWN OF CAMDEN FY14 BUDGET**

- 1001-1013 **Safety Equipment**  
Hard hats, gloves, eye & hearing protection, first aid kits,  
fall protection, & chain saw protection & steel toe work boots  
Type III reflective rain jackets, Type III 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 (\$250 each)
  
- 1001-1220 **Traffic Control Devices**  
Work area signs, traffic cones & barricades  
Increase to purchase devices specifically for emergency management
  
- 1001-1221 **Winter Salt & Sand**  
PW plows, sand/salts approximately 58 miles of Town & State roads and 12 miles of sidewalks  
1300 tons salt                      Estimate \$65/ton for salt  
1500 cy sand                        Estimate \$10/cy sand  
Magnesium flakes (sidewalks)
  
- 1001-1501 **Electricity**  
Estimate based on use and anticipated rates
  
- 1001-1505 **Heat**  
Heating oil for Public Works facility
  
- 1001-1510 **Water/Sewer**  
Estimate based on use
  
- 1001-1520 **Communications**  
Telephone, cell phone and 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  
Change mechanics' bays and other building lighting to replace old outdated T12 flourescent lights and  
metal handle to T5 & T8 flourescent lights; provides better and more efficient lighting
  
- 1001-2036 **Fuel Depot**  
Maintenance and repairs, the fuel depot is used by all departments including  
school buses, ambulances and Rockport Police and Public Works, MCSW, Hope FD
  
- 1001-2037 **Fleet Maintenance**  
Tires/brakes and all repair parts, welding supplies  
Increase due to extra tires needed and increased parts costs
  
- 1001-2038 **Plow Maintenance**  
Cost of cutting edges, steel, bolts, bed chains
  
- 1001-3021 **Drug Testing**  
Drug/alcohol testing, pre-employment testing and membership  
Annual hearing tests
  
- 1001-3525 **Small Department Equipment**  
Tire changing machine replacement - to handle trucks & police cruiser larger tires: \$3,550

**TOWN OF CAMDEN FY14 BUDGET**

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

<b>Account</b>	<b>FY 11 Budget</b>	<b>FY11 Actuals</b>	<b>FY 12 Budget</b>	<b>FY12 Actuals</b>	<b>FY 13 Budget</b>	<b>FY14 Request</b>	<b>FY14 Manager Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
1002-2040 Street Maintenance	50,000	33,319	54,000	49,060	55,000	55,000	55,000	55,000	55,000
1002-2041 Sidewalks	8,000	23,029	10,000	14,492	12,000	15,000	15,000	15,000	15,000
1002-2042 Storm Sewers	13,000	11,353	20,000	5,798	20,000	25,000	25,000	25,000	25,000
1002-2043 Trash Disposal	4,200	2,224	4,500	3,987	4,500	5,500	5,500	5,500	5,500
1002-2049 Rental Equipment	27,000	26,325	30,000	26,285	30,000	30,500	30,500	30,500	30,500
1002-2054 Culverts & Basins	8,000	7,096	8,000	4,885	8,000	8,000	10,000	10,000	10,000
1002-3017 Engineering	8,000	4,979	8,000	7,481	10,000	10,000	10,000	10,000	10,000
1002-3023 Street Paving	185,000	178,340	200,000	213,868	230,000	225,000	225,000	225,000	225,000
<b>Total Streets &amp; Sidewalks</b>	<b>303,200</b>	<b>286,665</b>	<b>334,500</b>	<b>325,855</b>	<b>369,500</b>	<b>374,000</b>	<b>376,000</b>	<b>376,000</b>	<b>376,000</b>

1002-2040 **Street Maintenance** 1.8% Change over FY13

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**  
 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  
 30,500

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 FY14 BUDGET**

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

<b>Account</b>	<b>FY 11 Budget</b>	<b>FY11 Actuals</b>	<b>FY 12 Budget</b>	<b>FY12 Actuals</b>	<b>FY 13 Budget</b>	<b>FY14 Request</b>	<b>FY14Manager Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
1004-1225 Parking Lot Lease	1,500	1,725	1,200	925	1,200	1,300	1,400	1,400	1,400
1004-2070 Parking Lot Maintenance	1,000	348	2,000	62	2,500	2,500	2,500	2,500	2,500
<b>Total Parking</b>	<b>2,600</b>	<b>2,073</b>	<b>3,200</b>	<b>987</b>	<b>3,700</b>	<b>3,800</b>	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>

5.4% Change over FY13

**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

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

<b>Account</b>	<b>FY 11 Budget</b>	<b>FY11 Actuals</b>	<b>FY 12 Budget</b>	<b>FY12 Actuals</b>	<b>FY 13 Budget</b>	<b>FY14 Request</b>	<b>FY14Manager Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
1005-3033 Tree Maintenance	3,000	6,727	10,000	13,426	15,000	15,000	15,000	15,000	15,000
1005-3034 Shade Tree Planting	800	853	1,100	1,597	1,100	1,100	1,100	1,100	1,100
<b>Total Tree Program</b>	<b>3,800</b>	<b>7,580</b>	<b>11,100</b>	<b>15,023</b>	<b>16,100</b>	<b>16,100</b>	<b>16,100</b>	<b>16,100</b>	<b>16,100</b>

0.0% Change over FY13

**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 allow help fund planting more trees

**TOWN OF CAMDEN FY14 BUDGET**

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

<b>Account</b>	<b>FY 11 Budget</b>	<b>FY11 Actuals</b>	<b>FY 12 Budget</b>	<b>FY12 Actuals</b>	<b>FY 13 Budget</b>	<b>FY14 Request</b>	<b>FY14 Manager Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
<b>1503-2806 Provider Agencies</b>									
Red Cross of Eastern ME	2,132	2,132	2,132	2,132	2,132	2,132	2,132	2,132	2,132
Coastal Transportation	2,650	2,650	2,650	2,650	2,650	2,650	2,650	2,650	2,650
Hospitality House	2,500	2,500	2,500	2,500	2,500	0	0	0	0
Kno-Wal-Lin Home Care	0	0	0	0	5,325	0	0	0	0
Broadreach Family/Youth	800	800	800	800	500	1,000	1,000	1,000	1,000
Sexual Assault Crisis Cntr	1,839	NA	NA	NA	NA	NA	NA	NA	NA
<b>Total Provider Agencies</b>	<b>9,921</b>	<b>8,082</b>	<b>8,082</b>	<b>8,082</b>	<b>13,107</b>	<b>5,782</b>	<b>5,782</b>	<b>5,782</b>	<b>5,782</b>

-55.9% Change over FY13

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

<b>Account</b>	<b>FY 11 Budget</b>	<b>FY11 Actuals</b>	<b>FY 12 Budget</b>	<b>FY12 Actuals</b>	<b>FY 13 Budget</b>	<b>FY14 Request</b>	<b>FY14 Manager Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
<b>2001-2807 Community Services</b>									
American Legion (Mem. Day)	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
Camden-Rockport Historical	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Merryspring, Inc.	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
PenBay YMCA Teen Center	14,535	14,353	13,113	13,113	14,660	14,600	14,600	14,600	14,600
<b>Total Community Services</b>	<b>17,735</b>	<b>17,553</b>	<b>16,313</b>	<b>16,313</b>	<b>17,860</b>	<b>17,800</b>	<b>17,800</b>	<b>17,800</b>	<b>17,800</b>

-0.3% Change over FY13

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

**TOWN OF CAMDEN FY14 BUDGET**

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

<b>Account</b>	<b>FY 11 Budget</b>	<b>FY11 Actuals</b>	<b>FY 12 Budget</b>	<b>FY12 Actuals</b>	<b>FY 13 Budget</b>	<b>FY14 Request</b>	<b>FY14Manager Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
2002-2801 Camden Public Library	340,000	340,000	355,000	355,000	355,000	355,000	355,000	355,000	355,000
<b>Total Camden Public Library</b>	340,000	340,000	355,000	355,000	355,000	355,000	355,000	355,000	355,000

0.0% Change over FY13

*Detailed financial information attached*

**TOWN OF CAMDEN FY14 BUDGET**

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

Account	FY 11 Budget	FY11 Actuals	FY 12 Budget	FY12 Actuals	FY 13 Budget	FY14 Request	FY14 Manager Recommends	Budget Comm Recommends	Select Board Recommends
2003-0101 Full Time Salaries	41,300	43,406	42,200	42,713	45,700	47,075	47,075	47,075	47,075
2003-0105 Part Time Salaries	3,000	3,297	4,100	4,087	6,650	6,850	6,850	6,850	6,850
2003-0130 Harbor Clerk	19,500	19,494	19,800	19,878	20,000	20,000	20,000	20,000	20,000
2003-0501 FICA & Medicare	5,800	6,001	5,800	6,134	6,050	6,400	6,400	6,400	6,400
2003-0505 Retirement	2,200	1,179	2,700	1,994	2,700	2,993	2,993	2,993	2,993
2003-0510 Medical Insurance	27,000	27,381	27,800	29,185	27,900	32,000	32,000	32,000	32,000
2003-1001 Office Supplies	1,300	1,590	1,400	1,978	1,600	1,600	1,600	1,600	1,600
2003-1004 Advertisement & Recruiting	400	295	400	331	400	400	400	400	400
2003-1014 Gas/Diesel/Oil	400	333	400	263	400	700	700	700	700
2003-1202 Professional Development	550	800	800	0	800	800	800	800	800
2003-1205 Uniforms/Clothing Allow	600	707	600	720	700	700	700	700	700
2003-1206 Submerged Lands Lease	2,200	2,603	2,800	3,703	3,800	4,800	4,800	4,800	4,800
2003-1501 Electricity	1,600	1,324	1,600	2,146	1,700	2,150	2,150	2,150	2,150
2003-1510 Water/Sewer	700	654	900	796	800	800	800	800	800
2003-1520 Communications	1,700	1,320	1,500	1,492	1,500	1,600	1,600	1,600	1,600
2003-2001 General Maintenance	4,500	2,779	5,000	3,939	5,000	6,000	6,000	6,000	6,000
2003-2020 Equipment Maintenance	4,000	2,712	4,800	5,759	4,800	5,000	5,000	5,000	5,000
2003-2025 Radios	100	0	100	0	100	100	100	100	100
2003-2045 Curtis Island Lighthouse	500	500	1,500	1,500	1,000	1,000	1,000	1,000	1,000
2003-2046 Pump-out Boat Operations	15,600	16,134	15,600	19,293	18,000	19,000	19,000	19,000	19,000
2003-2507 Boat Insurance	1,700	1,568	1,700	1,468	1,700	3,200	3,200	3,200	3,200
2003-3043 Trash Removal	4,500	3,641	4,000	4,422	3,500	3,500	3,500	3,500	3,500
<b>Total Harbor &amp; Landing</b>	<b>139,150</b>	<b>137,717</b>	<b>145,500</b>	<b>151,801</b>	<b>154,800</b>	<b>166,668</b>	<b>166,668</b>	<b>166,668</b>	<b>166,668</b>

*7.7% Change over FY13*

*Note: The Harbor Budget is funded Harbor Fees*

- 2003-0101 **Full Time Salaries**  
Harbormaster
  
- 2003-0105 **Part Time Salaries**  
Deputy Harbormaster generally for 15 weeks @ 20hrs/wk during summer season  
Jr Deputy for 14 wks @ 16hrs/wk during peak season  
Administrative support as necessary
  
- 2003-0130 **Harbor Clerk**  
This funds administrative/accounting support provided Town Office employee
  
- 2003-0501 **FICA & Medicare**  
7.65% of covered wages
  
- 2003-0505 **Retirement**  
6.5% 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 FY14 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  
Costs are offset by dockage fees
- 2003-1510 **Water/Sewer**  
Water for three dock systems: Daysailer, public/windjammer and fishermen
- 2003-1520 **Communications**  
Office phone and cell phone
- 2003-2001 **General maintenance & repairs**  
Cleaning supplies, screws, nonskid tape for ramp treads, pot wharf, shackles, chains, etc.
- 2003-2020 **Equipment Maintenance**  
Boat hooks, bilge pumps, pfd's, etc.
- 2003-2025 **Radios**  
VHF radios for office and vessels and replacement batteries
- 2003-2045 **Curtis Island Lighthouse**  
Funding for mainrtenance and repairs, and reserve fund for future capital improvements
- 2003-2046 **Pump-out Boat Operations**  
Operator salary (35 hrs x 20 weeks plus additional in peak season  
Fuel, misc supplies and winter maintenance  
Pump-out Boat insurance  
*90% of total cost of pump out boat is 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 FY14 BUDGET**

**Dept/Div: 20-04 Leisure Services: Recreation**

<b>Account</b>	<b>FY 11 Budget</b>	<b>FY11 Actuals</b>	<b>FY 12 Budget</b>	<b>FY12 Actuals</b>	<b>FY 13 Budget</b>	<b>FY14 Request</b>	<b>FY14Manager Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
2004-0101 Full Time Salaries	48,869	49,050	50,351	49,986	52,885	55,380	55,380	55,380	55,380
2004-0135 Program Wages	3,100	2,242	2,500	2,087	2,500	3,200	3,200	3,200	3,200
2004-0501 FICA & Medicare	3,750	3,927	3,852	3,990	4,120	4,200	4,481	4,481	4,481
2004-0505 Retirement	1,710	1,717	2,215	2,115	2,325	2,400	2,400	2,400	2,400
2004-0510 Medical Insurance	15,500	15,766	16,481	16,811	17,500	17,500	17,500	17,500	17,500
2004-1001 Office Supplies	1,500	313	1,000	170	1,000	1,000	1,000	1,000	1,000
2004-1013 Safety Equipment	500	0	500	0	500	500	500	500	500
2004-1201 Mileage	500	575	500	743	500	500	500	500	500
2004-1227 Program Expenses	5,000	4,549	5,000	2,862	8,000	6,000	6,000	6,000	6,000
2004-1228 Water Quality Monitoring	250	247	250	291	300	300	300	300	300
2004-1229 Lodge Expenses	2,000	1,666	2,000	1,882	2,000	2,000	2,000	2,000	2,000
2004-1501 Electricity	1,700	1,651	1,500	1,582	1,500	1,500	1,500	1,500	1,500
2004-1505 Heat	1,000	1,389	1,000	2,230	1,500	1,500	1,500	1,500	1,500
2004-1520 Communications	3,000	2,844	3,000	1,826	3,200	3,000	3,000	3,000	3,000
2004-2015 Grounds Maintenance	3,800	5,188	5,000	3,490	5,000	5,000	5,000	5,000	5,000
2004-2030 Building Maintenance	1,500	166	1,500	350	1,300	1,000	1,000	1,000	1,000
2004-2802 Inner Harbor Master/Lake Warden	2,500	2,500	2,500	2,500	2,500	5,000	5,000	5,000	5,000
2004-3012 Organization Dues	225	515	350	535	350	350	350	350	350
2004-3035 Security Services	350	384	350	369	400	400	400	400	400
2004-3038 Summer Program contract	24,200	17,581	20,600	19,900	20,600	25,000	25,000	25,000	25,000
<b>Total Recreation</b>	<b>120,954</b>	<b>112,270</b>	<b>120,449</b>	<b>113,720</b>	<b>127,980</b>	<b>135,730</b>	<b>136,011</b>	<b>136,011</b>	<b>136,011</b>

*6.3% Change over FY13*

**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**

6.5 % 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, including 2 NE conferences

## TOWN OF CAMDEN FY14 BUDGET

- 2004-1227 **Program Expenses**  
Includes mountain festival, canoe race, rowing race, mountain bike events, running races and Wednesdays-in-the-Park concerts, it was higher last year due to publishing a comprehensive guide to Camden Parks
- 2004-1228 **Water Quality Monitoring**  
Quarterly lodge water testing and registration
- 2004-1229 **Lodge Expenses**  
Cleaning & bathroom supplies
- 2004-1501 **Electricity**  
Lodge expense portion of year
- 2004-1505 **Heat**  
Lodge heating expense April to October, estimate of 300 gal/yr
- 2004-1520 **Communications**  
Telephone expense
- 2004-2015 **Grounds Maintenance**  
Ballfield maintenance contract & misc facility grounds maintenance
- 2004-2030 **Building Maintenance**  
Routine building maintenance
- 2004-2802 **Inner Harbor Master/Lake Warden**  
The Town contributes these funds to the Megunticook Watershed Association to fund patrol services on the lake  
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  
This accounts for the increase in this account (and the decrease in the Police Dept account)
- 2004-3012 **Organization Dues**  
Maine Recreation and Parks Association, NE Mountain Bike Association
- 2004-3035 **Security Services**  
Lodge alarm monitoring and maintenance
- 2004-3038 **Summer Program Contract**  
Contract with YMCA to operate Summer Youth Recreation Program  
\$100/child x 56 children x 6 weeks (minus bus driver wages of \$3200)

**TOWN OF CAMDEN FY14 BUDGET**

**Dept/Div: 20-05 Leisure Services: Parks**

<b>Account</b>	<b>FY 11 Budget</b>	<b>FY11 Actuals</b>	<b>FY 12 Budget</b>	<b>FY12 Actuals</b>	<b>FY 13 Budget</b>	<b>FY14 Request</b>	<b>FY14 Manager Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
2005-0101 Full Time Salaries	64,362	81,110	67,132	82,676	69,350	73,755	73,755	73,755	73,755
2005-0105 Part Time Salaries	13,369	13,850	13,369	14,138	13,900	14,562	14,562	14,562	14,562
2005-0138 Pub Landing Restroom	27,921	14,644	28,302	13,433	28,900	21,235	21,235	21,235	21,235
2005-0501 FICA & Medicare	8,100	8,433	8,323	8,550	8,520	8,381	8,381	8,381	8,381
2005-0505 Retirement	2,900	2,976	3,809	3,658	2,885	5,655	5,655	5,655	5,655
2005-0510 Medical Insurance	24,400	29,472	37,425	37,758	39,300	38,109	38,109	38,109	38,109
2005-1010 Signs	650	148	500	800	500	500	500	500	500
2005-1013 Safety Equipment	1,500	1,500	1,000	393	1,000	1,000	1,000	1,000	1,000
2005-1014 Gas/Diesel/Oil	6,000	6,000	5,800	6,216	6,400	6,500	6,500	6,500	6,500
2005-1201 Mileage	700	328	500	490	500	500	500	500	500
2005-1205 Uniforms/Clothing Allow	1,850	1,083	1,850	1,800	1,800	1,800	1,800	1,800	1,800
2005-1273 Maintenance Shop	1,000	1,672	1,000	1,025	1,000	1,000	1,000	1,000	1,000
2005-1501 Electricity	2,300	2,958	3,000	2,725	3,000	3,000	3,000	3,000	3,000
2005-1505 Heat	2,700	386	500	529	500	525	525	525	525
2005-1510 Water/Sewer	2,600	1,933	2,600	2,275	2,665	2,675	2,675	2,675	2,675
2005-2015 Grounds Maintenance	3,000	7,509	3,000	5,090	4,000	6,000	6,000	6,000	6,000
2005-2020 Equipment Maintenance	2,250	4,252	2,250	4,925	2,500	4,000	4,000	4,000	4,000
2005-2030 Building Maintenance	1,500	184	1,500	372	1,000	1,500	1,500	1,500	1,500
2005-2044 Rockport Tax	250	239	250	250	250	250	250	250	250
2005-2047 Pub Land Restrooms Maint	4,500	5,803	4,500	5,296	5,000	5,000	5,000	5,000	5,000
2005-3032 Trash Removal	4,800	4,433	4,800	2,948	4,800	4,800	4,800	4,800	4,800
2005-3525 Small Dept Equipment	0	511	0	0	500	500	500	500	500
<b>Total Parks</b>	<b>176,652</b>	<b>189,421</b>	<b>191,410</b>	<b>195,347</b>	<b>198,270</b>	<b>201,247</b>	<b>201,247</b>	<b>201,247</b>	<b>201,247</b>

- 2005-0101 **Full Time Salaries** 1.5% Change over FY13  
Pro-rated wages for 3 employees
- 2005-0105 **Part Time Salaries**  
8 month seasonal position
- 2005-0138 **Public Landing Restroom**  
60% of one full time wage plus part time coverage
- 2005-0501 **FICA & Medicare**  
7.65% of covered wages
- 2005-0505 **Retirement**  
6.5% 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

**TOWN OF CAMDEN FY14 BUDGET**

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

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

Account	FY 11 Budget	FY11 Actuals	FY 12 Budget	FY12 Actuals	FY 13 Budget	FY14 Request	FY14 Manager Recommends	Budget Comm Recommends	Select Board Recommends
2008-2050 Megunitcook Dam	7,900	2,801	7,700	3,257	8,000	4,000	4,000	4,000	4,000
2008-2051 Montgomery Dam	900	386	2,000	74	2,000	2,000	2,000	2,000	2,000
2008-2053 Seabright Dam	500	500	500	500	500	0	0	0	0
<b>Total Dams</b>	<b>9,300</b>	<b>3,686</b>	<b>10,200</b>	<b>3,831</b>	<b>10,500</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

2008-2050 **Megunitcook Dam** -42.9% Change over FY13  
 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 Lincolnvillle share in maintenance and repair costs : Camden 67% and Lincolnvillle: 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

**TOWN OF CAMDEN FY14 BUDGET**

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 FY14 BUDGET**

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

<b>Account</b>	<b>FY 11 Budget</b>	<b>FY11 Actuals</b>	<b>FY 12 Budget</b>	<b>FY12 Actuals</b>	<b>FY 13 Budget</b>	<b>FY14 Request</b>	<b>FY14Manager Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
2009-0101 Full Time Salaries	3,040	1,583	3,101	1,635	1,800	2,000	2,000	2,000	2,000
2009-0105 Part time Salaries	1,485	428	1,485	451	500	1,300	1,300	1,300	1,300
2009-0501 FICA & Medicare	350	154	351	159	200	200	252	252	252
2009-0505 Retirement/ICMA	0	0	136	0	150	150	150	150	150
2009-2020 Equipment Maint	1,400	1,400	1,400	0	2,000	2,000	2,000	2,000	2,000
2009-3525 Small Dept Equipment	500	500	500		500	750	750	750	750
<b>Total Harbor Park Maint</b>	<b>6,775</b>	<b>4,064</b>	<b>6,973</b>	<b>2,245</b>	<b>5,150</b>	<b>6,400</b>	<b>6,452</b>	<b>6,452</b>	<b>6,452</b>

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

*25.3% Change over FY13*

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

**TOWN OF CAMDEN FY14 BUDGET**

**Dept/Div: 25-01 Cemeteries: Cemetery Association**

Account	FY 11 Budget	FY11 Actuals	FY 12 Budget	FY12 Actuals	FY 13 Budget	FY14 Request	FY14 Manager Recommends	Budget Comm Recommends	Select Board Recommends
2501-2803 Camden Cemetery Assoc	21,000	21,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
<b>Total Cemetery Association</b>	21,000	21,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
						<i>0.0% Change over FY13</i>			

**2501-2803 Camden Cemetery Association**

Appropriation to the Association is used to offset cemetery expenses.

**TOWN OF CAMDEN FY14 BUDGET**

**Dept/Div: 25-05 Cemeteries: Cemetery Maintenance**

<b>Account</b>	<b>FY 11 Budget</b>	<b>FY11 Actuals</b>	<b>FY 12 Budget</b>	<b>FY12 Actuals</b>	<b>FY 13 Budget</b>	<b>FY14 Request</b>	<b>FY14 Manager Recommends</b>	<b>Budget Comm Recommends</b>	<b>Select Board Recommends</b>
2505-0101 Full Time Salaries	18,820	17,134	19,200	17,243	19,200	19,800	19,800	19,800	19,800
2505-0105 Part Time Salaries	14,280	10,317	14,300	10,579	14,300	16,000	16,000	16,000	16,000
2505-0501 FICA & Medicare	2,532	2,100	2,500	2,128	2,500	2,500	2,739	2,739	2,739
2505-0505 Retirement/ICMA	659	599	800	768	800	1,100	1,100	1,100	1,100
2505-0510 Medical Insurance	4,401	4,069	4,600	5,047	4,600	5,400	5,400	5,400	5,400
2505-1012 Tools	150	70	100	0	100	100	100	100	100
2505-1013 Safety Equipment	300	0	300	0	300	300	300	300	300
2505-1014 Gas/Diesel/Oil	2,000	2,064	2,000	2,542	2,000	2,300	2,300	2,300	2,300
2505-2015 Grounds Maintenance	5,000	5,591	3,000	1,815	3,000	3,000	3,000	3,000	3,000
2505-2020 Equipment	2,000	23	1,000	13	1,000	1,000	1,000	1,000	1,000
2505-3525 Small Dept Equipment	6,305	297	2,200	0	2,200	2,000	2,000	2,000	2,000
<b>Total Cem Maintenance</b>	<b>56,447</b>	<b>42,264</b>	<b>50,000</b>	<b>40,134</b>	<b>50,000</b>	<b>53,500</b>	<b>53,739</b>	<b>53,739</b>	<b>53,739</b>

*7.5% Change over FY13*

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

- 2505-0101 **Full Time Salaries**  
Full time employees
- 2505-0105 **Part Time Salaries**  
Seasonal hire for 8 mos
- 2505-0501 **FICA & Medicare**  
7.65% of covered wages
- 2505-0505 **Retirement/ICMA**  
Prorated retirement benefits
- 2505-0510 **Medical Insurance**  
Prorated benefits for full time employees
- 2505-1012 **Tools**  
Trimming and hand tools
- 2505-1013 **Safety Equipment**  
Steel toe boots, glasses, ear protection, gloves
- 2505-1014 **Gas/Diesel/Oil**  
Increase due to fuel prices
- 2505-2015 **Grounds Maintenance**  
Tree work, road maintenance in Oak Hill Annex
- 2505-2020 **Equipment**  
Hand mowers and hand power tools
- 2505-3525 **Small Dept Equipment**  
Truck and riding mower replacement fund

**TOWN OF CAMDEN FY14 BUDGET**

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

Account	FY 11 Budget	FY11 Actuals	FY 12 Budget	FY12 Actuals	FY 13 Budget	FY14 Request	FY14 Manager Recommends	Budget Comm Recommends	Select Board Recommends
3001-4015 Opera House Offices & Windows	0	0	0	0	0	0	0	0	0
3001-4060 Tannery Demolition	33,254	33,259	34,531	34,566	35,790	37,234	37,234	37,234	37,234
3001-4104 Fire Dept Utility Truck	12,178	12,178	12,649	12,649	13,137	0	0	0	0
3001-4107 Fire Truck					67,199	55,370	55,370	55,370	55,370
3001-4155 Pub Safety Building	49,960	49,960	49,960	49,960	49,960	49,960	49,960	49,960	49,960
3001-4201 PW 5500 Dump	16,652	16,652	17,335	17,335	18,046	0	0	0	0
3001-4203 PW 1-Ton	19,103	19,103				0	0	0	0
3001-4206 Street Sweeper Lease	11,428	11,428	12,041	12,041	12,041	13,370	13,370	13,370	13,370
3001-4207 10 Wheel Dump Tk Lease	21,004	21,004	0	0	0	0	0	0	0
3001-4249 Bayview Pump Station	57,115	57,115	57,509	57,509	57,917	58,340	58,340	58,340	58,340
3001-4253 Pathway/Sewer/PSB	25,250	25,250	0	0	0	0	0	0	0
3001-4258 DPW Addition	25,000	0	0	0	0	0	0	0	0
3001-4259 Frye St Drainage	32,500		32,500		32,500	32,500	32,500	32,500	32,500
3001-4262 Treatment Plant Upgrade	55,871	55,871	56,615	56,615	57,368	58,135	58,135	58,135	58,135
3001-4263 Rawson Ave Pump Station		0	44,000	44,000	44,000	44,000	44,000	44,000	44,000
3001-4456 Library Grounds	23,333	23,333	23,333	23,333	23,333	23,333	23,333	23,333	23,333
PW Truck w/Plow & Wing									
PW Sidewalk Plow									
PW Loader									
<b>Total Debt Service Principal</b>	<b>382,648</b>	<b>325,153</b>	<b>340,473</b>	<b>308,008</b>	<b>411,291</b>	<b>372,242</b>	<b>372,242</b>	<b>372,242</b>	<b>372,242</b>
						<i>-9.5% Change over FY13</i>			

**NOTE:** See Debt Schedule for detail of principal and interest items and payments due.

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

Account	FY 11 Budget	FY11 Actuals	FY 12 Budget	FY12 Actuals	FY 13 Budget	FY14 Request	FY14 Manager Recommends	Budget Comm Recommends	Select Board Recommends
3002-4052 Tax Anticipation Note (TAN)	3,000	1,901	2,000	2,914	2,500	2,500	2,500	2,500	2,500
3002-4060 Tannery Demolition	27,530	27,524	26,252	26,217	24,993	23,550	23,550	23,550	23,550
3002-4104 Fire Dept Utility Truck	1,466	1,465	995	995	507	0	0	0	0
3002-4107 Fire Truck					13,589	11,835	11,835	11,835	11,835
3002-4155 Public Safety Building	28,910	28,910	27,184	27,247	25,491	23,680	23,680	23,680	23,680
3002-4201 PW 5500 Dump	2,134	2,133	1,451	1,451	740	0	0	0	0
3002-4203 PW 1-Ton	764	764	0	0	0	0	0	0	0
3002-4206 Street Sweeper Lease	4,213	4,212	3,600	3,599	2,953	2,275	2,275	2,275	2,275
3002-4207 10 Wheel Dump Truck Lease	1,114	1,113	0	0	0	0	0	0	0
3002-4249 Bayview Pumpstation	3,513	3,513	3,112	3,112	2,697	2,270	2,270	2,270	2,270
3002-4253 Pathway/Sewer/PSB	1,285	1,261	0	0	0	0	0	0	0
3002-4262 Treatment Plant Upgrade	12,873	12,873	12,130	12,130	11,377	10,615	10,615	10,615	10,615
3002-4263 Rawson Ave Pump Station	5,600	4,950	12,100	12,100	10,153	7,975	7,975	7,975	7,975
3002-4456 Library Grounds	7,653	7,653	6,904	6,904	6,082	5,202	5,202	5,202	5,202
PW Truck w/Plow & Wing						3,556	3,556	3,556	3,556
PW Sidewalk Plow						3,222	3,222	3,222	3,222
PW Loader						1,855	1,855	1,855	1,855
<b>Total Debt Service Interest</b>	<b>100,055</b>	<b>98,272</b>	<b>95,728</b>	<b>96,669</b>	<b>101,082</b>	<b>98,535</b>	<b>98,535</b>	<b>98,535</b>	<b>98,535</b>

**TOWN OF CAMDEN FY14 BUDGET**

-2.5% Change over FY13

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

Account	FY 11 Budget	FY11 Actuals	FY 12 Budget	FY12 Actuals	FY 13 Budget	FY14 Request	FY14 Manager Recommends	Budget Comm Recommends	Select Board Recommends
3003-4001 Accrued Benefits	10,000	10,000	20,000	20,000	10,000	15,000	15,000	15,000	15,000
3003-4002 Opera House Maintenance	3,000	3,000	20,000	20,000	10,000	10,000	10,000	10,000	10,000
3003-4003 Economic Development	14,400	14,400	14,400	14,400	14,400				
3003-4005 Information Technology						10,000	10,000	10,000	10,000
3003-4013 Energy Conservation	0		10,000	10,000	10,000	5,000	5,000	5,000	5,000
3003-4115 Fire Truck	25,000	25,000	0	0	0	0	0	0	0
3003-4205 Storm Water	0	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000
3003-4211 Parking	0	0			5,000	5,000	5,000	5,000	5,000
3003-4221 Streets and Sidewalks					10,000	10,000	10,000	10,000	10,000
3003-4412 Harbor Dredging	8,000	8,000	12,000	12,000	10,000	0	0	0	0
3003-4413 Snow Bowl	20,000	20,000	0	0	20,000	20,000	20,000	20,000	20,000
3003-4414 Dams	0	0	0	0	0	2,000	2,000	2,000	2,000
3003-4416 Harbor Projects	25,000	25,000	46,300	46,300	10,000	20,000	20,000	20,000	20,000
<b>Total Capital Reserves</b>	<b>105,400</b>	<b>105,400</b>	<b>142,700</b>	<b>142,700</b>	<b>119,400</b>	<b>117,000</b>	<b>117,000</b>	<b>117,000</b>	<b>117,000</b>

-2.0% Change over FY13

- 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**  
A new fire truck was approved in Nov. 2011 vote. Engine 4 was delivered on January 7, 2013. No funding is recommended for this Reserve at this time, but it should be reinstated in 2 to 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
- 3003-4221 **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. No funding is recommend for this fiscal year; funds for this project should be set aside for the future dredge within the next 2 to 3 years.
- 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%).
- 3003-4416 **Harbor Projects**  
Funds repairs, maintenance, and replacement of docks, ramps, floats, boats, Harbor Master's shack

**TOWN OF CAMDEN FY14 BUDGET**

**Dept/Div: 30-04 Debt/Capital: Capital Improvements**

Account	FY 11 Budget	FY11 Actuals	FY 12 Budget	FY12 Actuals	FY 13 Budget	FY14 Request	FY14 Manager Recommends	Budget Comm Recommends	Select Board Recommends
3004-4002 Opera House				665					
3004-4060 Tannery Demolition		1,984							
3004-4101 Police Cruiser/Truck	26,000	24,332	32,000	31,028	33,000	34,000	34,000	34,000	34,000
3004-4108 Fire - Thermal Imaging Camera					12,500				
3004-4109 Police - Audio/Video System					30,000				
3004-4106 Fire Truck bay exhaust system			50,000	48,681					
3004-4111 Fire/Rescue-Extrication Equipment						25,000	25,000		
3004-4209 Molyneaux bridge wing walls	71,600	64,780			35,000				
3004-4214 Belmont Ave box culvert			48,000	4,103					
3004-4232 PW - 7 yd sander					7,500				
3004-4244 MDOT Route 1		122		133					
3004-4252 PW - Vehicles/Equipment			35,000	35,000		53,000	53,000	53,000	53,000
3004-4259 Jacobs/Willow Drainage									
3004-4260 Steamboat Landing Drainage	39,000	62,173							
3004-4404 Megunticook Lake Boat Ra				276					
3004-4405 Public Landing Restroom Roof						12,000	12,000	12,000	12,000
3004-4406 Parks/SnowBowl 3/4 ton truck w/plow					34,000				
3004-4457 Laite Beach Improvements			165,500	119,645					
3004-4458 Harbor Improvements: Floats/Docks				4,343		20,000	20,000	20,000	20,000
<b>Total Capital Improvements</b>	<b>136,600</b>	<b>153,391</b>	<b>330,500</b>	<b>243,875</b>	<b>152,000</b>	<b>144,000</b>	<b>144,000</b>	<b>119,000</b>	<b>119,000</b>
						<i>-5.3% Change over FY13</i>			

**3004-4101 Police Cruiser**  
 Replacement of Police cruiser  
 The cruiser has 100,000+ miles. It is advisable to replace a cruiser when they reach that mileage to save on repair costs. Last year, Ford discontinued manufacturing the Crown Victoria which was the preferred police vehicle. New cruisers generally cost \$23,500 - \$28,000. With the cost of installing the necessary police equipment in the cruiser, the total cost amounts to approximately \$35,000. The reasons for the higher cost over the base price is due to the need to purchase and install all new equipment since the current components will not transfer to a new make/model.

**3004-4252 Fire/Rescue: Extrication Equipment**  
 This equipment is essential for vehicle accident calls when it is necessary to cut the vehicle in order to remove drivers and passengers from the vehicle. This equipment is currently not available in Knox County. When time is of the essence at an accident, this equipment is critical.

**3004-4252 Public Works Vehicles/Equipment**  
 Tow behind street sweeper 17,000  
 Pick-Up Truck (used) - The Department's 1995 utility truck needs to be replaced. It no longer passes inspection. This truck has many uses throughout the year including delivery equipment and picking up supplies. 10,000  
 Trailer - 6,000  
 Road reclaimer - this machine uses recycled asphalt. It repairs road defects more effectively than cold patch. 20,000

**3004-4405 Public Landing Restroom: Roof Replacement**  
 This project has been postponed for two years. The roof is in very bad shape and needs to be replaced.

TOWN OF CAMDEN FY14 BUDGET

Dept/Div: 30-10 Contingency

Account	FY 11 Budget	FY11 Actuals	FY 12 Budget	FY12 Actuals	FY 13 Budget	FY14 Request	FY14Manager Recommends	Budget Comm Recommends	Select Board Recommends
3010-1299 Miscellaneous	46,000	47,906	40,800	33,896	40,000	40,000	40,000	40,000	40,000
<b>Total Contingency</b>	46,000	47,906	40,800	33,896	40,000	40,000	40,000	40,000	40,000
							0.0%	<i>Change over FY13</i>	

<b>GENERAL FUND TOTAL</b>	5,893,434	5,475,098	6,317,973	5,923,224	6,259,851	6,447,596	6,455,587	6,495,587	6,421,587
							3.1%	<i>Change over FY13</i>	

Dept/Div: 40-01 Unclassified Assessments

Account	FY 11 Budget	FY11 Actuals	FY 12 Budget	FY12 Actuals	FY 13 Budget	FY14 Request	FY14Manager Recommends	Budget Comm Recommends	Select Board Recommends
4001-5001 MCSWC Assessment	240658	280,529	214,025	214,025	204,998	201,026	201,026	3,972	<i>decrease</i>
4005-5005 MSAD #28	5719622	5,368,302	5,791,031	5,791,031	5,915,676				
4005-5006 CSD	3748166	3,800,424	3,392,203	3,469,258	3,545,708				
4010-5010 Knox County	1095390	1,136,392	1,092,221	1,092,220	1,055,292	1,095,145	1,095,145	45,248	<i>increase</i>
<b>Total Assessments</b>	<b>10,803,836</b>	<b>10,585,647</b>	<b>10,489,480</b>	<b>10,566,534</b>	<b>10,721,674</b>	<b>1,296,171</b>	<b>1,296,171</b>		