

**TOWN OF CAMDEN  
FY17 PROPOSED BUDGET**

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

Account	FY 14	FY 14	FY 14	FY 15	FY15	FY15	FY 16	FY 17	FY17	Manager	Budget Comm
	Budget	Actuals	Variance	Budget	Actuals	Variance	Budget	Dept Request	Recommends	Recommends	Recommends
0101-0101 Full Time Salaries	407,990	403,995	-3,995	411,990	411,990	0	420,695	424,558	424,558		
0101-0105 Part Time Salaries	12,500	10,755	-1,745	13,500	10,848	-2652	14,000	11,282	11,282		
0101-0501 FICA & Medicare	32,168	31,357	-811	32,545	34,791	2246	34,325	33,342	33,342		
0101-0505 Retirement/ICMA	23,680	23,991	311	31,600	27,757	-3843	27,424	40,333	40,333		
0101-0510 Medical Insurance	106,500	108,012	1,512	109,900	112,360	2460	118,372	132,407	132,407		
0101-0515 Employee Assistance Program	1,300	0	-1,300	1,300	100	-1200	1,300	1,500	1,500		
0101-1001 Office Supplies	13,000	12,248	-752	13,000	11,602	-1398	13,000	13,000	13,000		
0101-1003 Postage	14,500	14,185	-315	15,000	13,607	-1393	15,000	15,000	15,000		
0101-1004 Advertisement & Recruiting	5,000	3,827	-1,173	5,000	5,524	524	5,000	5,000	5,000		
0101-1005 Dues & Publications	3,800	994	-2,806	3,800	495	-3305	3,800	3,800	3,800		
0101-1201 Mileage	3,000	597	-2,403	2,000	1,471	-529	2,000	2,000	2,000		
0101-1202 Professional Development	5,500	3,207	-2,293	6,000	7,687	1687	6,000	6,000	6,000		
0101-1210 Liens & Discharges	4,000	3,391	-609	4,500	3,091	-1409	4,500	4,500	4,500		
0101-1211 Elections	12,000	9,459	-2,541	12,000	11,794	-206	13,000	15,000	15,000		
0101-1214 Town Clock	1,400	1,596	196	1,500	2,316	816	1,500	2,000	2,000		
0101-1520 Communications	2,750	2,890	140	3,000	3,013	13	3,000	3,000	3,000		
0101-3011 Printing	7,000	8,145	1,145	7,000	10,511	3511	7,000	8,000	8,000		
0101-3012 Organization Dues	8,830	8,892	62	8,740	8,915	175	8,740	8,900	8,900		
0101-3013 Equipment Maintenance Contract	9,600	12,439	2,839	9,800	11,600	1800	9,800	11,000	11,000		
0101-3024 Credit Card Fees		194	194		198	198		0	0		
0101-3025 Auditor	18,500	18,800	300	19,000	23,600	4600	23,000	23,000	23,000		
<b>Total Administration/Finance/Assessing</b>	<b>693,018</b>	<b>678,974</b>	<b>-14,044</b>	<b>711,175</b>	<b>713,270</b>	<b>2,095</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/ICMA**

The employer share for employees participating in ME Public Employees Retirement (MEPERS) is being increased from 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

**TOWN OF CAMDEN  
FY17 PROPOSED BUDGET**

- 0101-1003 **Postage**  
Postage for tax bills and motor vehicle registration reminders and all correspondence  
Includes box rental and bulk mail permit
- 0101-1004 **Advertisement & Recruiting**  
Public hearing notices, bid advertisement, employee recruitment, committee vacancies, background checks
- 0101-1005 **Dues & Publications**  
Town Clerk, Tax Collector/Treasurer, Finance, Assessor, General Assistance Administrator, Town Manager
- 0101-1201 **Mileage**  
Mileage for staff when personal vehicles are used for work purposes (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                  | 1500 |
| Town Clerk & Deputy Registrar | 3300 |
| Ballot printing               | 3300 |
| Machine programming           | 2000 |
| Machine maintenance contract  | 2100 |
| Poll supplies, postage, etc.  | 2100 |
- 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 Agreements**  
Maintenance agreements, repair for copiers, postage 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.

**TOWN OF CAMDEN  
FY17 PROPOSED BUDGET**

**General Govt: Professional Services**

Account	FY 14	FY 14	FY 14	FY 15	FY15	FY 15	FY 16	FY 17	FY17Manager	Budget Comm
	Budget	Actuals	Variance	Budget	Actuals	Variance	Budget Dept	Request	Recommends	Recommends
0102-3001 General Legal	36,000	19,034	-16,966	16,000	21,951	5951	7,500	20,000	20,000	
0102-3002 Planning Board Legal	3,000	6,950	3,950	3,000	5,860	2860	3,000	4,000	4,000	
0102-3003 Zoning Bd of Appeals Legal	1,000	1,733	733	5,000	1,992	-3008	1,000	1,000	1,000	
0102-3004 Personnel Legal	3,000	3,425	425	3,000	3,729	729	3,000	4,000	4,000	
0102-3005 Other Legal	3,000	17,640	14,640	15,000	10,551	-4450	7,500	6,000	6,000	
0102-3007 Eng Professional Services	5,000	10,790	5,790	8,000	3,721	-4279	10,000	15,000	15,000	
0102-3044 Eng/FEMA			0		24,289	24289	10,000	0	0	
<b>Total Professional Services</b>	<b>51,000</b>	<b>59,571</b>	<b>8,571</b>	<b>50,000</b>	<b>72,093</b>	<b>22,093</b>	<b>42,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>

19.0% Change over FY16

**0102-3001 General Legal**

Funds for general legal servcies except for those below

**0102-3002 Planning Board Legal**

**0102-3003 Zoning Board of Appeals**

**0102-3004 Personnel Legal**

**0102-3005 Other Legal**

Specialized legal costs, including outside counsel if necessary.

**0102-3007 Engineering & Professional Services**

Professional fees for consultants and engineering as needed

**TOWN OF CAMDEN  
FY17 PROPOSED BUDGET**

**General Govt: Planning & Development**

Account	FY14	FY 14	FY 14	FY 15	FY15	FY 15	FY 16	FY 17	FY17	Manager	Budget Comm
	Budget	Actuals	Variance	Budget	Actuals	Variance	Budget	Dept Request	Recommends	Recommends	Recommends
0103-0101 Full Time Salaries	172,400	171,923	-477	178,600	111,443	-67,157	165,211	176,944	176,944		
0103-0105 Part Time Salaries	2,000	1,866	-134	2,000	18,931	16,931	2,000	2,040	2,040		
0103-0501 FICA & Medicare	13,342	13,498	156	13,700	10,116	-3,584	13,671	13,692	13,692		
0103-0505 Retirement	11,202	10,914	-288	13,850	9,985	-3,865	9,127	14,542	14,542		
0103-0510 Medical Insurance	36,000	53,362	17,362	43,000	31,034	-11,966	45,594	33,672	33,672		
0103-1201 Mileage	7,000	7,083	83	7,000	2,712	-4,288	3,500	3,500	3,500		
0103-1202 Professional Development	2,500	2,563	63	3,000	2,181	-819	3,000	2,500	2,500		
0103-1215 Marketing	11,000	12,363	1,363	10,000	11,009	1,009	10,000	10,000	10,000		
0103-1230 Conservation Commission	300	335	35	300	680	380	300	500	500		
0103-1231 Zoning Board	500	700	200	800	360	-440	500	500	500		
0103-1233 Historic Resources	1,000	474	-526	3,000	140	-2,860	1,000	3,000	3,000		
0103-1236 Planning Board	4,000	7,801	3,801	4,000	4,181	181	4,000	4,000	4,000		
0103-1237 Comprehensive Plan	3,000	465	-2,535	3,000	1,808	-1,192	2,500	5,000	5,000		
0103-3012 Organization Dues	5,350	5,330	-20	5,350	6,063	713	9,641	10,000	10,000		
<b>Total Planning/Develop</b>	<b>269,594</b>	<b>288,677</b>	<b>19,083</b>	<b>287,600</b>	<b>210,644</b>	<b>-76,956</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, Admin Assistant

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) is being increased from 7.8% 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 for staff when personal vehicles are used 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 which is offset w/ 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.

**TOWN OF CAMDEN  
FY17 PROPOSED BUDGET**

**General Govt: Information Technology**

Account	FY14 Budget	FY 14 Actuals	FY 14 Variance	FY 15 Budget	FY15 Actuals	FY 15 Variance	FY 16 Budget	FY 17 Dept Request	FY17Manager Recommends	Budget Comm Recommends
0104-3008 Training/Technical Services	15,000	4,350	-10,650	15,000	6,303	-8,698	5,000	5,000	5,000	
0104-3013 Equipment Maintenance Agreement	22,000	26,823	4,823	23,000	19,917	-3,083	27,000	21,000	27,000	
0104-3019 Mapping/GIS/Web Site	5,000	1,300	-3,700	9,000	6,975	-2,025	12,000	12,700	12,700	
0104-3520 Computer (Hard/Software)	22,000	33,096	11,096	19,000	19,000	0	22,000	27,000	25,000	
0104-3046 Internet/Streaming			0			0		6,000	0	
<b>Total Information Technology</b>	<b>64,000</b>	<b>65,570</b>	<b>1,570</b>	<b>66,000</b>	<b>52,194</b>	<b>-13,806</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 **Computer(Hardware & Software)**  
Funds hardware and software replacements as needed, the server, e-mail server, and workstations

**TOWN OF CAMDEN  
FY17 PROPOSED BUDGET**

**General Govt: Insurances**

Account	FY 14	FY 14	FY 14	FY 15	FY15	FY 15	FY 16	FY 17	FY17Manager	Budget Comm
	Budget	Actuals	Variance	Budget	Actuals	Variance	Budget	Dept Request	Recommends	Recommends
0105-2501 General Liability	9,000	5,252	-3748	10,570	9,933	-637	9,933	10,500	10,500	
0105-2502 Auto	25,600	20,043	-5557	26,000	24,088	-1912	22,346	23,000	23,000	
0105-2503 Property	19,300	14,072	-5228	19,900	14,353	-5547	14,353	15,800	15,800	
0105-2504 Employee Bond	1,600	1,212	-388	1,300	1,513	213	1,513	1,528	1,528	
0105-2505 Police Liability	7,500	6,244	-1256	7,600	6,823	-777	6,004	6,800	6,800	
0105-2506 Public Official Liability	13,500	5,348	-8152	13,800	6,409	-7391	5,640	6,500	6,500	
0105-2509 Unemployment Insurance	19,000	4,516	-14485	17,000	3,286	-13714	18,000	18,000	18,000	
0105-2510 Workers Comp Insurance	71,000	103,311	32311	109,990	189,786	79796	172,893	250,000	250,000	
<b>Total Insurances</b>	<b>166,500</b>	<b>159,997</b>	<b>-6,503</b>	<b>206,160</b>	<b>256,190</b>	<b>50,030</b>	<b>250,682</b>	<b>332,128</b>	<b>332,128</b>	<b>0</b>

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

**TOWN OF CAMDEN  
FY17 PROPOSED BUDGET**

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

Account	FY 14	FY 14	FY 14	FY 15	FY15	FY 15	FY 16	FY 17	FY17Manager	Budget Comm
	Budget	Actuals	Variance	Budget	Actuals	Variance	Budget	Dept Request	Recommends	Recommends
0106-0101 Full Time Salaries	26,300	24,856	-1,444	27,800	27,953	153	28,660	29,774	29,774	
0106-0501 FICA & Medicare	2,012	2,105	93	2,130	2,659	529	2,193	2,277	2,277	
0106-0505 Retirement	1,000	0	-1,000	2,168	0	-2,168	2,235	1,062	1,062	
0106-0510 Medical Insurance	4,325	4,436	111	5,547	5,798	251	5,998	6,371	6,371	
0106-1006 Supplies (Cleaning & Building)	2,600	1,864	-736	2,600	2,042	-558	2,600	2,600	2,600	
0106-1501 Electricity	11,000	9,768	-1,232	11,000	9,797	-1,203	11,550	10,550	10,550	
0106-1505 Heat	17,000	17,984	984	16,000	18,668	2,668	13,000	13,000	13,000	
0106-1510 Water/Sewer	1,200	1,353	153	1,350	1,288	-62	1,375	1,578	1,578	
0106-2030 Building Maintenance	4,500	4,832	332	4,500	2,490	-2,010	4,500	4,550	4,550	
0106-3014 Cleaning (contracted)	1,000	143	-858	1,000	160	-840	1,000	1,000	1,000	
0106-3016 Heating/HVAC Maintenance	4,500	3,917	-583	4,500	8,545	4,045	4,500	4,500	4,500	
0106-3026 Sprinkler Sys Maint	500	305	-195	500	554	54	500	600	600	
0106-3035 Security Services	500	374	-126	500	216	-284	500	500	500	
0106-3515 Small equipment/furnishings	4,500	2,457	-2,043	4,000	1,444	-2,556	4,000	4,200	4,200	
<b>Total OH/Town Offices</b>	<b>80,937</b>	<b>74,395</b>	<b>-6,542</b>	<b>83,595</b>	<b>81,614</b>	<b>-1,981</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) is being increased from 7.8% 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 reduced 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 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



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**General Govt: Opera House/ Auditorium**

Account	FY14	FY 14	FY 14	FY 15	FY15	FY 15	FY16	FY 17	FY17	Manager	Budget Comm
	Budget	Actuals	Variance	Budget	Actuals	Variance	Budget	Dept Request	Recommends	Recommends	Recommends
0107-0101 Full Time Salaries	102,300	105,794	3,494	106,300	111,352	5,052	108,286	111,026	111,026		111,026
0107-0105 Part Time Salaries	3,000	5,088	2,088	5,000	6,648	1,648	12,500	14,832	14,832		14,832
0107-0110 Overtime	200	0	-200	200	0	-200	200				
0107-0501 FICA & Medicare	8,071	9,112	1,041	8,530	9,810	1,280	9,255	9,467	9,628		9,628
0107-0505 Retirement	4,500	6,339	1,839	6,952	8,234	1,282	8,461	8,781	8,781		8,781
0107-0510 Medical Insurance	40,000	39,227	-773	38,800	40,243	1,443	41,544	44,205	44,205		44,205
0107-1001 Office Supplies	1,800	1,739	-61	2,000	1,952	-48	2,000	2,000	2,000		2,000
0107-1006 Supplies (Cleaning & Bldg)	2,500	2,382	-118	2,600	2,723	123	2,900	2,800	2,800		2,800
0107-1202 Professional Development ( <i>new</i> )			0	1,200	95	-1,105	1,200	2,600	2,600		2,600
0107-1215 Marketing	8,000	8,767	767	8,000	10,454	2,454	8,900	10,000	10,000		10,000
0107-1501 Electricity	11,000	9,768	-1,232	11,000	9,716	-1,284	11,000	10,000	10,000		10,000
0107-1505 Heat	14,000	11,989	-2,011	12,000	12,500	500	7,000	7,000	8,000		8,000
0107-1510 Water/Sewer	1,300	1,353	53	1,400	1,369	-31	1,400	1,400	1,400		1,400
0107-1520 Communications	3,500	4,638	1,138	4,000	3,783	-217	4,000	3,800	3,800		3,800
0107-2020 Equipment Maintenance	600	497	-103	600	210	-390	600	600	600		600
0107-2021 Sound System Maintenance	500	870	370	700	1,073	373	1,000	1,000	1,000		1,000
0107-2022 Stage Light Maintenance	700	404	-296	700	534	-166	900	650	900		900
0107-2030 Building Maintenance	4,000	3,934	-66	4,000	4,899	899	4,000	4,000	4,000		4,000
0107-3014 Cleaning	1,600	1,337	-263	1,600	3,480	1,880	2,200	2,000	2,200		2,200
0107-3016 Heating/HVAC Maintenance	4,500	2,861	-1,639	4,500	6,548	2,048	4,600	4,600	5,200		5,200
0107-3026 Sprinkler/Elevator Maint	6,500	3,739	-2,761	6,500	6,031	-469	6,500	6,100	6,500		6,500
0107-3035 Security Services	400	374	-26	450	216	-234	450	400	450		450
0107-3525 Small Equipment/furnishings	3,000	1,514	-1,486	3,000	3,132	132	3,000	3,000	3,000		3,000
<b>Total OH/Auditorium</b>	<b>221,971</b>	<b>221,725</b>	<b>-246</b>	<b>230,032</b>	<b>245,001</b>	<b>14,969</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 Opera House/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) is being increased from 7.8% 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

**TOWN OF CAMDEN  
FY17 PROPOSED BUDGET**

10

- 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% 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**  
Electrical, plumbing, glass, paint, carpentry, repairs and maintenance.  
50% shared with Town Offices for shared systems
  
- 0107-3016 **Heating/HVAC Maintenance**  
Includes 50% maintenance agreements and repairs outside of maintenance agreements.
  
- 0107-3026 **Sprinkler Sys/Elevator Maint**  
Includes 50% maintenance/inspection agreements and repairs outside of maintenance agreements  
on sprinkler system. Inspections of elevator, elevator emergency phone to Knox dispatch
  
- 0107-3014 **Cleaning**  
Annual cleaning of windows, including lift rental
  
- 0107-3035 **Security Services**  
50% of maintenance agreement and monitoring services for Northeast Security, plus allowance for repairs.  
Includes monitoring sprinkler, fire alarms, and low heat
  
- 0107-3525 **Small Equipment**  
Theatrical (stage, audio, video equipment) and front of the house supplies and furnishings

**TOWN OF CAMDEN  
FY17 PROPOSED BUDGET**

**Public Safety: Police Dept**

Account	FY 14	FY 14	FY 14	FY 15	FY15	FY 15	FY16	FY 17	FY17Manager	Budget Comm
	Budget	Actuals	Variance	Budget	Actuals	Variance	Budget	Dept Request	Recommends	Recommends
0501-0101 Full Time Salaries	502,950	498,377	-4,573	498,625	480,741	-17,884	543,088	561,336	561,336	
0501-0105 Part Time Salaries	0	2,179	2,179	0	0	0	0	8,000	0	
0501-0110 Overtime	50,000	42,945	-7,055	50,000	56,595	6,595	50,000	55,000	51,000	
0501-0120 Parking Officer	34,700	33,950	-750	36,800	32,699	-4,101	34,664	36,418	36,418	
0501-0121 Police Special Duty		840	840			-148	0		41,790	
0501-0123 Administrative/clerical	36,500	22,286	-14,214	35,000	50,840	15,840	39,778	41,790	52,827	
0501-0501 FICA & Medicare	47,690	44,532	-3,158	47,500	47,280	-220	51,449	55,137	61,485	
0501-0505 Retirement	34,414	35,188	774	44,500	44,700	200	45,743	61,485	234,299	
0501-0510 Medical Insurance	190,800	156,999	-33,801	180,000	183,523	3,523	207,500	234,299	5,000	
0501-1001 Office Supplies	5,000	4,844	-156	5,000	3,624	-1,376	5,000	5,000	500	
0501-1004 Advertising & Recruitment	500	0	-500	500	304	-196	500	500	5,000	
0501-1007 Ticket Supplies	4,500	4,492	-8	5,000	4,100	-900	5,000	5,000	19,500	
0501-1014 Gas/Diesel	24,600	18,393	-6,207	24,600	12,580	-12,020	21,500	19,500	500	
0501-1201 Mileage	1,000	0	-1,000	1,500	921	-579	500	500	15,000	
0501-1202 Training/Professional Developme	6,000	5,624	-376	21,000	22,124	1,124	15,000	15,000	6,000	
0501-1205 Uniforms/Clothing Allowance	6,000	12,274	6,274	6,000	5,614	-386	6,000	6,000	9,500	
0501-1520 Communications	9,500	14,931	5,431	9,500	8,948	-552	9,500	9,500	10,000	
0501-2005 Vehicle Repairs	8,000	7,601	-399	9,000	5,772	-3,228	8,000	10,000	500	
0501-2025 Radio Repair	500	101	-399	500	0	-500	500	500		
0501-3009 Union Negotiations	1,000		-1,000	0	0	0	1,000	1,000	1,000	
0501-3018 Animal Control	2,800	3,039	239	3,900	3,914	14	4,850	5,000	5,000	
0501-3525 Small Dept Equipment	3,500	6,844	3,344	13,000	10,710	-2,290	10,000	15,000	15,000	
<b>Total Police Dept</b>	<b>969,954</b>	<b>915,438</b>	<b>-54,516</b>	<b>991,925</b>	<b>974,840</b>	<b>-17,085</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 in 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 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

- 0501-1001 **Office Supplies**  
General office supplies for all Police Department activities
- 0501-1004 **Advertising**  
Advertising and recruitment costs
- 0501-1007 **Ticket Supplies**  
Software maintenance fee, tickets, chalk.
- 0501-1014 **Gas/Diesel**  
Fuel for police vehicles. Estimate based on 7,200 gals/yr
- 0501-1201 **Mileage**  
Mileage at IRS rate for business travel when a cruiser is not available  
Includes mileage for officer to attend the Police Academy training (Vassalboro)
- 0501-1202 **Training/Professional Developmnt**  
Training is a major need and statutory requirement for the department, and reduces liability
- A single day at the firing range costs about \$1,200. We 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 & video recording maintenance
- 0501-2005 **Vehicle Repairs**  
Estimate based on history.  
The increase is based on keeping one of the cruisers for 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.

**TOWN OF CAMDEN  
FY17 PROPOSED BUDGET**

**Public Safety: County Dispatch**

Account	FY 14	FY 14	FY 14	FY 15	FY15	FY 15	FY16	FY 17	FY17Manager	Budget Comm
	Budget	Actuals	Variance	Budget	Actuals	Variance	Budget	Dept Request	Recommends	Recommends
0503-3036 Dispatch Services	122,422	122,442	20	125,600	125,600	0	126,497	127,714	127,714	
<b>Total County Dispatch</b>	122,422	122,442	20	125,600	125,600	0	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.

**TOWN OF CAMDEN  
FY17 PROPOSED BUDGET**

**Public Safety: Fire Dept**

Account	FY14	FY 14	FY14	FY 15	FY15	FY 15	FY 16	FY 17	FY17	Manager	Budget Comm
	Budget	Actuals	Variance	Budget	Actuals	Variance	Budget	Dept Request	Recommends	Recommends	
0504-0101 Full Time Salaries	139,700	145,901	6201	147,250	144,409	-2,841	152,617	193,508	159,181		
0504-0105 Part Time Salaries	6,000	5,823	-177	6,500	8,838	2,338	19,000	22,000	19,000		
0504-0110 Overtime	15,000	13,964	-1036	15,000	15,400	400	15,500	15,810	15,810		
0504-0125 Call Firefighters Payroll	50,000	43,450	-6550	57,000	60,023	3,023	60,000	61,200	61,200		
0504-000 Performance Incentive Pay (new)			0			0		40,000	10,000		
0504-0126 Training Payroll	30,000	27,303	-2697	30,000	32,934	2,934	30,000	30,600	30,600		
0504-0501 FICA & Medicare	18,643	18,083	-560	19,565	20,401	836	21,391	27,779	21,863		
0504-0505 Retirement	9,078	10,288	1210	12,665	12,843	178	13,230	18,383	16,624		
0504-0510 Medical Insurance	40,500	41,186	686	42,000	43,437	1,437	44,906	58,957	47,712		
0504-1001 Software & Office Supplies	2,500	2,869	369	2,500	1,023	-1,477	2,400	2,400	2,400		
0504-1005 Dues & Publications	945	617	-328	900	1,019	119	800	1,000	1,000		
0504-1008 Personal Protective Equip	8,500	11,410	2910	9,000	9,110	110	8,000	8,000	8,000		
0504-1014 Gas/Diesel/Oil	6,000	5,564	-436	6,000	5,698	-302	6,000	6,000	5,800		
0504-1201 Mileage	500	502	2	500	462	-38	400	400	300		
0504-1202 Training/Professional Developme	5,000	5,674	674	5,000	6,400	1,400	6,000	6,000	6,000		
0504-1205 Uniforms/Clothing Allowance	1,500	1,408	-92	1,500	1,505	5	2,000	2,000	1,500		
0504-1217 Respiratory Standards Program	1,000	1,108	108	1,000	465	-535	1,000	800	800		
0504-1218 HB Vaccine	200	75	-125	200	0	-200	200	200	200		
0504-1219 Hose	900	700	-200	1,000	1,530	530	600	1,000	1,000		
0504-1520 Communications	3,100	3,030	-70	3,300	3,375	75	3,300	3,500	3,500		
0504-2020 Equipment Repairs	8,900	7,043	-1857	10,400	9,703	-697	10,000	11,000	11,000		
0504-3525 Small Dept Equipment	6,750	8,943	2193	8,000	7,955	-45	6,500	7,500	7,500		
<b>Total Fire Dept</b>	<b>354,716</b>	<b>354,941</b>	<b>225</b>	<b>379,280</b>	<b>386,530</b>	<b>7,250</b>	<b>403,844</b>	<b>518,037</b>	<b>430,990</b>		<b>6.7% Change over FY16</b>

**0504-0101 Full Time Salaries**

The Department has 3 full time positions: Fire Chief, Asst. Chief, and one full time firefighter  
The 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 Divison 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 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**  
Reimbursement when use of personal vehicle is necessary to conduct Town business
- 0504-1202 **Training/Professional Development**  
This account is for specialty drills and trainings that enhance the basic training offered by the Fire Department.  
Examples include: water rescue, confined space, extrication, etc.  
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**  
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) \$1500  
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 and Portable lighting for on-scene use and traffic

**TOWN OF CAMDEN  
FY17 PROPOSED BUDGET**

**Public Safety: Public Safety Building**

Account	FY 14	FY 14	FY14	FY 15	FY15	FY 15	FY16	FY 17	FY17	Manager	Budget Comm
	Budget	Actuals	Variance	Budget	Actuals	Variance	Budget	Dept Request	Recommends	Recommends	
0505-0105 Part Time Salaries	5,500	6,066	566	0	56	56	2,000				
0505-0501 FICA & Medicare	415	464	49	0	422	422	536				
0505-1006 Building Cleaning/Cleaning Suppl	2,000	2,402	402	4,000	7,875	3,875	2,000	6,500	6,500		
0505-1501 Electricity	10,000	9,324	-676	10,000	10,618	618	10,000	10,000	10,000		
0505-1505 Heat	10,750	13,587	2,837	11,000	13,901	2,901	7,500	7,000	7,000		
0505-1510 Water/Sewer	3,000	2,824	-176	3,000	3,089	89	3,000	3,100	3,200		
0505-2030 Building Maintenance	11,000	13,390	2,390	11,000	8,340	-2,660	11,000	11,000	10,000		
0505-3016 HVAC Maintenance	5,000	3,171	-1,829	5,000	4,680	-320	4,500	4,800	4,800		
<b>Total Public Safety Building</b>	<b>47,665</b>	<b>51,228</b>	<b>3,563</b>	<b>44,000</b>	<b>48,980</b>	<b>4,980</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



**TOWN OF CAMDEN  
FY17 PROPOSED BUDGET**

**Public Safety: Hydrant Assessment**

Account	FY 14	FY 14	FY 14	FY 15	FY 15	FY 15	FY 16	FY 17	FY 17	FY 17	Budget Comm
	Budget	Actuals	Variance	Budget	Actual	Variance	Budget	Dept Request	Manager Recommends	Recommends	
0506-3031 Hydrant Assessment	218,600	222,238	3,638	233,590	233,035	-555	201,897	201,897	201,897		
<b>Total Hydrant Rental</b>	218,600	222,238	3,638	233,590	233,035	-555	201,897	201,897	201,897		0

*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	FY14	FY 14	FY 14	FY 15	FY15	FY 15	FY 16	FY 17	FY17	Budget Comm
	Budget	Actuals	Variance	Budget	Actuals	Variance	Budget	Dept Request	Manager Recommends	Recommends
0507-2805 Emergency Medical Services	50,000	10,000	-40,000	10,000	10,000	0	20,000	27,032	27,032	
<b>Total Emergency Medical Services</b>	50,000	10,000	-40,000	10,000	10,000	0	20,000	27,032	27,032	

*35.2% Change over FY16*

0507-2805 North East Mobile Health Services provides emergency medical and transport services to the residents of 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**

Account	FY14	FY 14	FY 14	FY 15	FY15	FY 15	FY 16	FY 17	FY17	Budget Comm
	Budget	Actuals	Variance	Budget	Actuals	Variance	Budget	Dept Request	Manager Recommends	Recommends
0509-2810 Emergency Operations Center							1,000	1,000	1,000	
<b>Total Emergency Operations Center</b>							1,000	1,000	1,000	

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 Safety: Street Lights**

Account	FY14	FY 14	FY 14	FY 15	FY15	FY 15	FY 16	FY 17	FY17	Budget Comm
	Budget	Actuals	Variance	Budget	Actuals	Variance	Budget	Dept Request	Manager Recommends	Recommends
0510-1501 Electricity	52,000	52,111	111	52,000	57,799	5,799	55,000	55,000	55,000	
0510-2035 Downtown Street Lights	6,000	538	-5,462	6,000	4,106	-1,894	6,000	6,000	6,000	
0510-3022 Traffic Signal Maintenance	2,500	1,500	-1,000	2,500	1,136	-1,364	2,500	2,500	2,500	
<b>Total Street Lights</b>	60,500	54,150	-6,350	60,500	63,041	2,541	63,500	63,500	63,500	

*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

**TOWN OF CAMDEN  
FY17 PROPOSED BUDGET**

**Public Works Department**

Account	FY14	FY 14	FY 14	FY 15	FY15	FY 15	FY 16	FY 17	FY17Manager	Budget Comm
	Budget	Actuals	Variance	Budget	Actuals	Variance	Budget	Dept Request	Recommends	Recommends
1001-0101 Full Time Salaries	377,350	384,542	7,192	392,000	388,811	-3,189	440,951	457,232	457,232	
1001-0105 Part Time Salaries	21,000	19,783	-1,217	25,000	28,460	3,460	3,000	3,000	3,000	
1001-0110 Overtime	30,000	31,875	1,875	30,000	43,655	13,655	30,000	30,000	30,000	
1001-0501 FICA & Medicare	33,457	32,827	-630	34,200	35,447	1,247	36,257	37,503	37,503	
1001-0505 Retirement	19,657	21,413	1,756	30,500	27,461	-3,039	36,734	46,287	46,287	
1001-0510 Medical Insurance	127,800	129,717	1,917	133,650	149,559	15,909	174,716	196,637	196,637	
1001-1001 Office Supplies	500	273	-227	550	505	-45	550	550	550	
1001-1006 Supplies (Cleaning & Bldg)	1,000	551	-449	1,000	1,394	394	1,000	1,000	1,000	
1001-1009 Bldg Hardware Supplies	2,200	2,344	144	2,500	1,913	-587	2,500	2,500	2,000	
1001-1010 Signs	5,000	5,049	49	5,000	4,956	-44	5,000	5,000	5,500	
1001-1011 Culverts & Basins (see 1002-2054)		2,598	2,598				<i>see Highway Budget</i>			
1001-1013 Safety Equipment	3,500	2,982	-518	3,500	2,696	-804	3,500	3,500	3,500	
1001-1014 Gas/Diesel/Oil	56,000	47,223	-8,777	56,000	45,799	-10,201	54,000	50,000	50,000	
1001-1014 Downtown Signs ( <i>new</i> )		59	59	500	0	-500	750	500	500	
1001-1205 Uniforms/Clothing Allow	2,500	2,527	27	2,500	2,493	-7	2,500	2,750	2,750	
1001-1220 Traffic Control Devices	2,500	2,472	-28	3,000	2,950	-50	3,000	3,000	3,000	
1001-1221 Winter Salt & Sand	100,000	125,849	25,849	100,000	97,718	-2,282	99,000	100,000	100,000	
1001-1501 Electricity	2,400	3,007	607	2,800	2,743	-57	3,000	3,000	3,000	
1001-1505 Heat	6,900	7,877	977	6,900	7,869	969	5,500	5,500	5,000	
1001-1510 Water/Sewer	1,100	989	-111	1,100	1,225	125	900	1,200	1,200	
1001-1520 Communications	1,650	1,356	-294	1,650	1,495	-155	1,500	1,500	1,500	
1001-2025 Radios	200	1,445	1,245	200	107	-93	1,500	2,700	2,700	
1001-2030 Building Maintenance	10,000	7,830	-2,170	10,000	10,284	284	5,200	5,200	5,000	
1001-2036 Fuel Depot Maintenance	2,000	4,220	2,220	2,000	346	-1,654	500	500	500	
1001-2037 Fleet Maintenance	45,000	48,982	3,982	45,000	42,469	-2,531	45,000	45,000	45,000	
1001-2038 Plow Maint	10,000	9,938	-62	10,000	13,371	3,371	10,000	10,000	10,000	
1001-3021 Drug Testing	1,000	670	-330	1,000	825	-175	1,000	1,000	1,000	
1001-3525 Small Department Equip	3,500	6,129	2,629	8,000	7,722	-278	5,000	5,000	5,000	
<b>Total Public Works</b>	<b>866,214</b>	<b>904,527</b>	<b>38,313</b>	<b>908,550</b>	<b>922,274</b>	<b>13,724</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 maint, 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 MEPEERS
  
- 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 Dept. 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 repairs. The fuel depot is used by all departments including school buses, Rockport Police and Public Works, MCSW, Hope FD
- 1001-2037 **Fleet Maintenance**  
Tires/brakes and all repair parts, welding supplies
- 1001-2038 **Plow Maintenance**  
Cost of cutting edges, steel, bolts, bed chains
- 1001-3021 **Drug Testing**  
Drug/alcohol testing, pre-employment testing  
Annual hearing tests
- 1001-3525 **Small Department Equipment**  
This year the Dept needs the following equipment:  
Dump locks  
Air dryer for compressor  
Air compressor piping/drip  
Vehicle support stands

**TOWN OF CAMDEN  
FY17 PROPOSED BUDGET**

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

Account	FY 14	FY 14	FY 14	FY 15	FY15	FY 15	FY 16	FY 17	FY17Manager	Budget Comm
	Budget	Actuals	Variance	Budget	Actuals	Variance	Budget	Dept Request	Recommends	Recommends
1002-2040 Street Maintenance	55,000	58,089	3,089	61,000	34,891	-26,109	55,000	60,000	60,000	
1002-2041 Sidewalks	15,000	4,298	-10,702	20,000	49,150	29,150	20,000	30,000	30,000	
1002-2042 Storm Sewers	25,000	3,184	-21,816	28,000	35,473	7,473	19,000	30,000	30,000	
1002-2043 Trash Disposal	5,500	7,187	1,687	8,000	7,406	-594	8,000	8,000	8,000	
1002-2049 Rental Equipment	30,500	30,944	444	30,500	45,841	15,341	30,500	30,500	30,500	
1002-2054 Culverts & Basins	10,000	2,598	-7,402		7,595	7,595	10,000	6,000	6,000	
1002-3017 Engineering	10,000	12,471	2,471	10,000	7,258	-2,743	14,000	12,000	15,000	
1002-3023 Street Paving	225,000	203,584	-21,416	275,000	208,434	-66,566	275,000	250,000	250,000	
<b>Total Streets &amp; Sidewalks</b>	<b>376,000</b>	<b>322,355</b>	<b>-53,645</b>	<b>432,500</b>	<b>396,047</b>	<b>-36,453</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 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)	16000
Truck rental for hauling snow	8000
Excavator rental	6500
	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  
FY17 PROPOSED BUDGET**

**Public Works: Parking Lots**

Account	FY14	FY 14	FY 14	FY 15	FY15	FY 15	FY16	FY 17	FY17Manager	Budget Comm
	Budget	Actuals	Variance	Budget	Actuals	Variance	Budget	Dept Request	Recommends	Recommends
1004-1225 Parking Lot Lease	1,400	965	-435	1,400	1,190	-210	1,500	1,500	1,500	
1004-2070 Parking Lot Maintenance	2,500	3,268	768	3,000	1,504	-1,496	3,100	3,000	3,000	
<b>Total Parking</b>	<b>3,900</b>	<b>4,233</b>	<b>333</b>	<b>4,400</b>	<b>2,694</b>	<b>-1,706</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**

Account	FY 14	FY 14	FY 14	FY 15	FY15	FY 15	FY16	FY 17	FY17Manager	Budget Comm
	Budget	Actuals	Variance	Budget	Actuals	Variance	Budget	Dept Request	Recommends	Recommends
1005-3033 Tree Maintenance	15,000	27,551	12,551	18,000	18,000	0	23,000	30,000	26,000	
1005-3034 Shade Tree Planting	1,100	0	-1,100	1,500	1,500	0	2,000	2,000	2,000	
<b>Total Tree Program</b>	<b>16,100</b>	<b>27,551</b>	<b>11,451</b>	<b>19,500</b>	<b>19,500</b>	<b>0</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 1/3 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.

**TOWN OF CAMDEN  
FY17 PROPOSED BUDGET**

**Health & Welfare: Provider Agencies**

Account	FY 14	FY 14	FY 14	FY 15	FY15	FY 15	FY16	FY 17	FY17Manager	Budget Comm
	Budget	Actuals	Variance	Budget	Actuals	Variance	Budget	Dept Request	Recommends	Recommends
1503-2806 American Red Cross	2,132	2,132	0	2,500	2,500	0	2,500	1,500	1,500	
Coastal Transportation	2,650	2,650	0	2,425	2,425	0	1,000	2,650	2,650	
Hospitality House	0	0	0	0	0	0				
Kno-Wal-Lin Home Care	0	0	0	0	0	0				
Broadreach Family/Youth	1,000	1,000	0	1,000	1,000	0	2,650	1,000	1,000	
<b>Total Provider Agencies</b>	<b>5,782</b>	<b>5,782</b>	<b>0</b>	<b>5,925</b>	<b>5,925</b>	<b>0</b>	<b>6,150</b>	<b>5,150</b>	<b>5,150</b>	<b>0</b>

-16.3% Change over FY16

*The requests are presented as submitted*

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

Account	FY 14	FY 14	FY 14	FY 15	FY15	FY 15	FY16	FY 17	FY17Manager	Budget Comm
	Budget	Actuals	Variance	Budget	Actuals	Variance	Budget	Dept Request	Recommends	Recommends
2001-2807 <b>Community Services</b>										
American Legion (Memorial Day)	1,200	1,200	0	1,500	1,500	0	1,500	1,500	1,500	
Camden-Rockport Historical	1,000	1,000	0	3,000	3,000	0	3,000	3,000	3,000	
Five Town Communities That Care				1,500	1,500	0	1,000	0	0	
Merryspring, Inc.	1,000	1,000	0	1,000	1,000	0	1,000	1,000	1,000	
PenBay YMCA Teen Center	14,600	14,600	0	14,500	14,500	0	14,500	14,500	14,500	
<b>Total Community Services</b>	<b>17,800</b>	<b>17,800</b>	<b>0</b>	<b>21,500</b>	<b>21,500</b>	<b>0</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*

**TOWN OF CAMDEN  
FY17 PROPOSED BUDGET**

**Camden Public Library**

<b>Account</b>	<b>FY 14 Budget</b>	<b>FY 14 Actuals</b>	<b>FY 14 Variance</b>	<b>FY 15 Budget</b>	<b>FY15 Actuals</b>	<b>FY 15 Variance</b>	<b>FY16 Budget</b>	<b>FY 17 Dept Request</b>	<b>FY17Manager Recommends</b>	<b>Budget Comm Recommends</b>
2002-2801 Camden Public Library	355,000	355,000	0	375,000	375,000	0	395,000	415,000	415,000	
<b>Total Camden Public Library</b>	355,000	355,000	0	375,000	375,000	0	395,000	415,000	415,000	0

5.1% Change over FY16

*Annual funding in support of the Camden Public Library*

**TOWN OF CAMDEN  
FY17 PROPOSED BUDGET**

**Leisure Services: Harbor & Public Landing**

Account	FY 14	FY 14	FY 14	FY 15	FY15	FY 15	FY16	FY 17	FY17Manager	Budget Comm
	Budget	Actuals	Variance	Budget	Actuals	Variance	Budget	Dept Request	Recommends	Recommends
2003-0101 Full Time Salaries	47,075	50,653	3,578	48,500	48,383	-117	49,955	51,319	51,319	
2003-0105 Part Time Salaries	6,850	3,060	-3,790	7,200	3,167	-4,034	7,416	7,787	7,787	
2003-0130 Harbor Clerk	20,000	22,872	2,872	21,000	22,788	1,788	21,630	23,598	23,598	
2003-0501 FICA & Medicare	6,400	6,853	453	5,870	6,623	753	7,000	6,327	6,327	
2003-0505 Retirement	2,993	3,221	228	3,785	3,774	-11	3,700	7,117	7,117	
2003-0510 Medical Insurance	32,000	32,770	770	33,300	34,445	1,145	33,500	37,835	37,835	
2003-1001 Office Supplies	1,600	1,336	-264	2,000	2,016	16	1,400	1,400	1,400	
2003-1004 Advertisement & Recruiting	400	434	34	400	994	594	400	700	700	
2003-1014 Gas/Diesel/Oil	700	1,401	701	900	854	-46	1,500	1,200	1,200	
2003-1202 Professional Development	800	1,196	396	1,200	279	-921	1,400	1,000	1,000	
2003-1205 Uniforms/Clothing Allow	700	537	-163	700	642	-58	700	700	700	
2003-1206 Submerged Lands Lease	4,800	6,123	1,323	5,000	5,528	528	6,000	6,000	6,000	
2003-1501 Electricity	2,150	2,207	57	2,500	3,173	673	2,700	3,200	3,200	
2003-1510 Water/Sewer	800	659	-141	800	674	-126	700	700	700	
2003-1520 Communications	1,600	1,257	-343	1,700	1,653	-47	1,700	1,700	1,700	
2003-2001 General Maintenance	6,000	6,614	614	6,500	6,928	428	6,600	6,550	6,550	
2003-2020 Equipment Maintenance	5,000	4,732	-268	5,000	4,897	-103	5,000	5,000	5,000	
2003-2025 Radios	100	174	74	100	213	113	200	200	200	
2003-2045 Curtis Island Lighthouse	1,000	900	-100	1,000	0	-1,000	1,000	1,000	1,000	
2003-2046 Pump-out Boat Operations	19,000	18,049	-951	17,000	15,291	-1,709	20,000	20,000	20,000	
2003-2507 Boat Insurance	3,200	4,010	810	3,400	4,010	610	4,000	4,000	4,000	
2003-3043 Trash Removal	3,500	2,574	-926	3,900	2,950	-950	3,900	3,000	3,000	
2003-000 Public Landing Restrooms										9000
<b>Total Harbor &amp; Landing</b>	<b>166,668</b>	<b>171,633</b>	<b>4,965</b>	<b>171,755</b>	<b>169,280</b>	<b>-2,475</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**  
9.5% of covered wages for those participating in MEPEERS

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.

**TOWN OF CAMDEN  
FY17 PROPOSED BUDGET**

**Leisure Services: Recreation**

Account	FY 14	FY 14	FY 14	FY 15	FY15	FY 15	FY16	FY 17	FY17Manager	Budget Comm
	Budget	Actuals	Variance	Budget	Actuals	Variance	Budget Dept Request	Request	Recommends	Recommends
2004-0101 Full Time Salaries	55,380	51,669	-3,711	64,900	63,242	-1,658	65,987	67,307	67,307	
2004-0135 Program Wages	3,200	0	-3,200	3,300	3,391	91	3,500	3,570	3,570	
2004-0501 FICA & Medicare	4,481	3,655	-826	5,220	5,107	-113	5,316	5,422	5,422	
2004-0505 Retirement	2,400	1,956	-444	5,100	3,607	-1,493	5,147	6,394	6,394	
2004-0510 Medical Insurance	17,500	12,846	-4,654	19,000	18,561	-439	19,189	20,388	20,388	
2004-1001 Office Supplies	1,000	586	-414	1,000	983	-17	1,000	1,000	1,000	
2004-1013 Safety Equipment	500	20	-480	500	0	-500	500	500	500	
2004-1201 Mileage	500	343	-157	500	733	233	600	450	450	
2004-1227 Program Expenses	6,000	6,633	633	7,000	5,960	-1,040	7,000	7,500	7,500	
2004-1228 Water Quality Monitoring	300	233	-67	500	253	-247	500	500	500	
2004-1229 Lodge Expenses	2,000	2,721	721	2,300	-415	-2,715	2,300	2,000	2,000	
2004-1501 Electricity	1,500	1,149	-351	1,500	1,383	-117	1,500	1,500	1,500	
2004-1505 Heat	1,500	1,930	430	1,500	2,463	963	1,200	1,200	1,200	
2004-1520 Communications	3,000	1,076	-1,924	3,000	1,915	-1,085	3,000	2,000	2,000	
2004-2015 Grounds Maintenance	5,000	3,335	-1,665	5,000	7,595	2,595	5,000	5,000	5,000	
2004-2030 Building Maintenance	1,000	845	-155	1,000	4,065	3,065	1,000	1,000	1,000	
2004-2802 Inner Harbor Master/Lake Ward	5,000	5,000	0	5,200	5,200	0	5,500	5,500	5,500	
2004-3012 Organization Dues	350	175	-175	500	175	-325	500	500	500	
2004-3035 Security Services	400	246	-154	500	246	-254	500	500	500	
2004-3038 Summer Program contract	25,000	28,664	3,664	27,000	31,584	4,584	32,000	32,000	32,000	
<b>Total Recreation</b>	<b>136,011</b>	<b>123,083</b>	<b>-12,928</b>	<b>154,520</b>	<b>156,050</b>	<b>1,530</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 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**

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

**TOWN OF CAMDEN  
FY17 PROPOSED BUDGET**

**Leisure Services: Parks**

Account	FY 14	FY 14	FY 14	FY 15	FY15	FY 15	FY16	FY 17	FY17	Manager	Budget Comm
	Budget	Actuals	Variance	Budget	Actuals	Variance	Budget	Dept Request	Recommends	Recommends	Recommends
2005-0101 Full Time Salaries	73,755	111,279	37,524	99,600	61,661	-37,939	103,066	123,723	123,723		
2005-0105 Part Time Salaries	14,562	24,869	10,307	15,000	43,060	28,060	15,450	15,759	15,759		
2005-0138 Public Landing Restroom	21,235	16,055	-5,180	0	1,071	1,071					
2005-0501 FICA & Medicare	8,381	11,311	2,930	8,770	7,093	-1,677	9,066	10,670	10,670		
2005-0505 Retirement	5,655	7,362	1,707	7,750	7,643	-107	8,039	11,693	11,693		
2005-0510 Medical Insurance	38,109	40,010	1,901	45,095	33,916	-11,179	35,063	37,307	37,307		
2005-1010 Signs	500	20	-480	500	0	-500	500	500	500		
2005-1013 Safety Equipment	1,000	1,394	394	1,100	1,287	187	1,200	1,200	1,200		
2005-1014 Gas/Diesel/Oil	6,500	6,541	41	6,700	6,505	-195	6,900	5,800	5,800		
2005-1201 Mileage	500	32	-468	500	0	-500	500	500	500		
2005-1205 Uniforms/Clothing Allow	1,800	1,800	0	2,000	2,000	0	2,000	2,200	2,200		
2005-1273 Maintenance Shop	1,000	197	-803	1,200	621	-579	1,200	1,200	1,200		
2005-1501 Electricity	3,000	1,660	-1,340	3,000	2,479	-521	3,000	2,800	2,800		
2005-1505 Heat	525	763	238	500	776	276	500	500	500		
2005-1510 Water/Sewer	2,675	2,513	-162	3,200	4,170	970	3,400	3,400	3,400		
2005-2015 Grounds Maintenance	6,000	5,931	-69	7,000	5,710	-1,290	7,500	7,500	7,500		
2005-2020 Equipment Maintenance	4,000	5,292	1,292	5,500	8,633	3,133	5,800	6,400	6,400		
2005-2030 Building Maintenance	1,500	402	-1,098	1,500	1,456	-44	1,500	1,500	1,500		
2005-2044 Rockport Tax	250	260	10	270	266	-4	270	280	280		
2005-2047 Public Landing Restrooms Maint	5,000	5,309	309	5,000	9,187	4,187	6,000				
2005-3032 Trash Removal	4,800	5,237	437	5,000	5,568	568	5,000	6,200	6,200		
2005-3525 Small Dept Equipment	500	528	28	500	0	-500	500	500	500		
<b>Total Parks</b>	<b>201,247</b>	<b>248,764</b>	<b>47,517</b>	<b>219,685</b>	<b>203,103</b>	<b>-16,582</b>	<b>216,454</b>	<b>239,632</b>	<b>239,632</b>		<b>0</b>

10.7% Change over FY16

**2005-0101 Full Time Salaries**

Wages for employees (funded half in this budget; half in the 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

**TOWN OF CAMDEN  
FY17 PROPOSED BUDGET**

**Leisure Services: Dams**

<b>Account</b>	<b>FY 14 Budget</b>	<b>FY 14 Actuals</b>	<b>FY 14 Variance</b>	<b>FY 15 Budget</b>	<b>FY15 Actuals</b>	<b>FY 15 Variance</b>	<b>FY16 Budget</b>	<b>Dept</b>	<b>FY 17 Request</b>	<b>FY17Manager Recommends</b>	<b>Budget Comm Recommends</b>
2008-2050 Megunitcook Dams	4,000	0	-4,000	3,000	941	-2,059	1,000		26,000	8,000	
2008-2051 Montgomery Dam	2,000	0	-2,000	2,000	2,000	0	1,000		2,000	2,000	
2008-2053 Seabright Dam									1,000	1,000	
<b>Total Dams</b>	<b>6,000</b>	<b>0</b>	<b>-6,000</b>	<b>5,000</b>	<b>2,941</b>	<b>-2,059</b>	<b>2,000</b>		<b>29,000</b>	<b>11,000</b>	<b>0</b>

450.0% *Change over FY16*

**2008-2050 Megunitcook 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 Lincolville share in maintenance and repair costs : Camden 67% and Lincolville: 33%

**2008-2051 Montgomery Dam**

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

**2008-2053 Seabright Dam**

The 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 OF CAMDEN  
FY17 PROPOSED BUDGET**

**Town Cemeteries: Cemetery Association**

Account	FY 14	FY 14	FY 14	FY 15	FY15	FY 15	FY16	FY 17	FY17Manager	Budget Comm
	Budget	Actuals	Variance	Budget	Actuals	Variance	Budget	Dept Request	Recommends	Recommends
2501-2803 Camden Cemetery Assoc	40,000	40,000	0	40,000	40,000	0	40,000	40,000	40,000	
<b>Total Cemetery Association</b>	40,000	40,000	0	40,000	40,000	0	40,000	40,000	40,000	0

0.0% Change over FY16

**2501-2803 Camden Cemetery Association**

Appropriation to the Association is used to offset cemetery expenses.

**Town Cemeteries: Cemetery Maintenance**

Account	FY 14	FY 14	FY 14	FY 15	FY15	FY 15	FY16	FY 17	FY17Manager	Budget Comm
	Budget	Actuals	Variance	Budget	Actuals	Variance	Budget	Dept Request	Recommends	Recommends
2505-0101 Full Time Salaries	19,800	13,374	-6,426	20,500	6,525	-13,975	20,235	20,636	20,636	
2505-0105 Part Time Salaries	16,000	18,098	2,098	16,000	17,999	1,999	14,000	14,280	14,280	
2505-0501 FICA & Medicare	2,739	2,327	-412	2,795	1,876	-919	2,619	2,671	2,671	
2505-0505 Retirement/ICMA	1,100	1,210	110	1,500	1,575	75	1,578	1,960	1,960	
2505-0510 Medical Insurance	5,400	5,675	275	5,550	5,118	-432	5,368	5,622	5,622	
2505-1012 Tools	100	0	-100	100	0	-100	100	100	100	
2505-1013 Safety Equipment	300	227	-73	300	0	-300	300	300	300	
2505-1014 Gas/Diesel/Oil	2,300	2,146	-154	2,500	1,159	-1,341	2,300	2,300	2,300	
2505-2015 Grounds Maintenance	3,000	219	-2,781	3,000	166	-2,834	2,000	2,000	2,000	
2505-2020 Equipment	1,000	1,205	205	1,000	1,925	925	1,000	1,000	1,000	
2505-3525 Small Dept Equipment	2,000	250	-1,750	2,000	0	-2,000	500	500	500	
<b>Total Cem Maintenance</b>	53,739	44,731	-9,008	55,245	36,344	-18,901	50,000	51,369	51,369	0

2.7% Change over FY16

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

**2505-0101 Full Time Salaries**

Wages for 1 employee assigned to cemetery maintenance

**2505-0105 Part Time Salaries**

Seasonal employees

**2505-0501 FICA & Medicare**

7.65% of covered wages

**2505-0505 Retirement/ICMA**

9.5% of covered wages for those participating in 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

**TOWN OF CAMDEN  
FY17 PROPOSED BUDGET**

**Debt Service - Principal**

Account	FY 14	FY 14	FY 15	FY15	FY 15	FY16	FY 17		Budget Comm
	Budget	Actuals	Budget	Actuals	Variance	Budget	Dept Request	FY17Manager Recommends	Recommends
3004-4060 Tannery Demolition			38,700	38,674	-26	40,150	41,640	41,640	
3004-4107 Fire Truck (Engine 1)			59,100	59,100	0	61,000	63,000	63,000	
3004-4155 Public Safety Building			49,960	49,960	0	49,960	49,960	49,960	
3004-4206 PW Street Sweeper			14,100	14,087	(13)	14,850	0	0	
3004-4222 PW Dump Truck w/plow			18,950	43,622	24,672	12,500	12,800	12,800	
3004-4223 PW Sidewalk tractor			15,200	10,516	-4,684	11,000	11,500	11,500	
3004-4224 PW Wheel Loader			13,650	13,649	-1	16,675	16,672	16,672	
3004-4225 PW Loader/Backhoe			18,200	14,859	-3,341	14,900	14,900	14,900	
3004-4244 PW Dump Truck w/plow			22,144	0	-22,144	22,144	22,144	22,144	
3004-4262 Wastewater Treatment Plant			58,950	58,904	-46	59,700	60,482	60,482	
3004-4263 Pump Station (Rawson Ave)			44,000	44,000	0	44,000	44,000	44,000	
3004-4264 Pmp Stations							49,250	49,250	
3004-4269 PW Dump Truck w/plow						25,350	23,500	23,500	
3004-4270 Stormwater (Harden Ave/Rockbrook Drive)						11,000	11,000	11,000	
3004-4408 Parks Tractor			13,200	12,414	-786	11,410	11,750	11,750	
3004-4425 RMRA Redevelopment			27,100	0	-27,100	90,700	90,750	90,750	
3004-4456 Library Grounds			23,334	23,334	0	23,334	23,334	23,334	
3004-4465 Parks Utility Truck						5,000	5,000	5,000	
3004-4466 Finger Floats						15,000	15,000	15,000	
new Sewer Line (Bakery Bridge)							10,000	10,000	
new Salt-Sand Building							30,000	30,000	
<b>Total Debt Service Principal</b>			416,588	383,119	-33,469	528,673	606,682	606,682	0
							14.8% Change over FY16		

**Debt Service - Interest**

Account	FY 14	FY 14	FY 14	FY 15	FY15	FY 15	FY16	FY 17		Budget Comm
	Budget	Actuals	Variance	Budget	Actuals	Variance	Budget	Dept Request	FY17Manager Recommends	Recommends
3002-4052 TAN				3,000	9,690	6,690	3,000	4,500	4,500	
3002-4060 Tannery Demoliton				22,200	22,109	-91	20,633	19,143	19,143	
3002-4107 Fire Truck (Engine 1)				10,100	8,098	-2,002	8,200	6,200	6,200	
3002+4155 Public Safety Building				21,900	16,171	-5,729	20,100	17,879	17,879	
3002-4206 PW Street Sweeper				1,600	1,554	(46)	800	0	0	
3002-4222 PW Dump Truck w/plow				1,000	4,014	3,014	880	880	880	
3002-4223 PW Sidewalk Tractor				4,700	4,660	-40	4,250	3,800	3,800	
3002-4224 PW Wheel Loader				3,100	3,022	-78	2,600	2,100	2,100	
3002-4225 PW Loader/Backhoe				950	0	-950	2,160	1,755	1,755	
3002-4244 PW Dump Truck w/plow				4,014	0	-4,014	4,200	4,400	4,400	
3002-4262 Wastewater Treatment Plant				9,850	9,841	-9	9,060	8,266	8,266	
3002-4263 Rawson Ave Pump Station				7,600	7,513	-87	7,100	6,590	6,590	
3002-4264 Pump Stations								23,550	23,550	
3002-4269 PW Dump Truck w/plow					0		1,820	1,820	1,820	
3002-4270 Stormwater (Harden Ave/Rockbrook Drive)					0		1,900	1,900	1,900	
3002-4408 Parks Tractor				400	0	-400	1,010	700	700	
3002-4425 RMRA Redevelopment				30,800	794	-30,007	54,000	45,000	45,000	
3004-4456 Library Grounds				4,100	2,175	-1,925	3,395	2,455	2,455	
3004-4465 Parks Utility Truck				0	0	0	175	175	175	
3004-4466 Finger Floats				0	0	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 Debt Service Interest</b>				125,314	89,641	-35,673	147,383	157,363	157,363	
								6.8% Change over FY16		



**Capital Reserves (Equipment and Facilities)**

Account	FY 14	FY 14	FY 14	FY 15	FY15	FY 15	FY16	FY 17	FY17	Manager Recommends	Budget Comm Recommends
	Budget	Actuals	Variance	Budget	Actuals	Variance	Budget	Dept Request	Request		
3003-4001 Accrued Benefits	15,000	15,000	0	15,000	15,000	0	15,000		15,000	15,000	
3003-4002 Opera House Maintenance	10,000	10,000	0	10,000	10,000	0	10,000		10,000	10,000	
3003-4005 Information Technology	10,000	10,000	0	10,000	10,000	0	10,000		15,000	15,000	
3003-4013 Energy Conservation	5,000	5,000	0	5,000	5,000	0	5,000		5,000	5,000	
3003-4110 Fire Equipment			0			0	14,500		14,600	14,600	
3003-4115 Fire Truck	0	0	0	5,000	5,000	0	5,000		5,000	5,000	
3003-4155 Public Safety Building			0			0			5,000	5,000	
3003-4205 Storm Drains	20,000	20,000	0	20,000	20,000	0	20,000		35,000	25,000	
3003-4211 Parking	5,000	5,000	0	5,000	5,000	0	0		5,000	2,000	
3003-4220 PW Facility Improvements			0			0			20,000	10,000	
3003-4221 Streets & Sidewalks	10,000	10,000	0	10,000	10,000	0	10,000		20,000	10,000	
3003-4409 Parks & Open Space			0	10,000	10,000	0	10,000		10,000	8,000	
3003-4412 Harbor Dredging	0	25,587	25,587	0	0	0	0		10,000	0	
3003-4413 Snow Bowl	20,000	20,000	0	20,000	20,000	0	20,000		20,000	20,000	
3003-4414 Dams	2,000	2,000	0	0	0	0	0		2,000	2,000	
3003-4416 Harbor Projects	20,000	20,000	0	20,000	20,000	0	20,000		25,000	25,000	
3003-4459 Public Landing			0			0	0		20,000	20,000	
<b>Total Capital Reserves</b>	<b>117,000</b>	<b>142,587</b>	<b>25,587</b>	<b>130,000</b>	<b>130,000</b>	<b>0</b>	<b>139,500</b>		<b>236,600</b>	<b>191,600</b>	

37.3% Change over FY16

**3003-4001 Accrued Benefits**

This fund benefits owed to employees upon retirement or resignation

**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 account funds improvements to increase the energy efficiency of town buildings and facilities.

**3003-4110 Fire Equipment**

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

This is the second year of funding.

Hose (total cost): \$17,000. This year budgeted amount: \$5,600

SCBA (total cost): \$27,000. This year budgeted amount: \$9,000

**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 of funding at \$5000.

**3003-4155 Public Safety Building**

Reserve account to fund future work needed to maintain the Public Safety 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.

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

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

**3003-4221 Streets and Sidewalks**

The account funds streets/sidewalks/pathway construction and improvements, and provides funds for the Town's share of state and federal grants for such projects.

**3003-4412 Harbor Dredging**

This account funds 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

**TOWN OF CAMDEN  
FY17 PROPOSED BUDGET**

- 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 account funds capital equipment and major park projects.
- 3003-4416 **Harbor Projects**  
Funds repairs, maintenance, and replacement of Public Landing and Harbor facilities and equipment
- 3003-4459 **Public Landing**  
This account funds Public Landing improvements including the boardwalk, lighting, landscaping showers and other improvements.

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

Account	FY 14		FY 15		FY 16		FY 17	FY17Manager	Budget Comm
	Budget	Actuals	Budget	Actuals	Budget	Dept Request	Request	Recommends	Recommends
3004-4101 Police Cruisers			35,000	33,712					
3004-4239 Spruce Street drainage			60,000	52,395					
3004-4426 Parks 3/4 ton truck			30,000	30,000					
3004-4240 Public Works Fuel Depot Roof			9,000						
3004-4241 PW Garage Roof Repair			10,000						
3004-4463 Public Landing Restroom					10,000		7,000	7,000	
3004-0000 Cross Culvert -Park Street							30,000	30,000	
3004-0000 Storm Drain - Harden Ave							40,000	40,000	
3004-0000 PW Utility Truck 2-wheel drive							48,000	48,000	
3004-0000 Harbor Master Truck							13,000	13,000	
3004-0000 Assessment Review							75,000	75,000	
3004-0000 Town Clock/Steeple							100,000	75,000	
3004-0000 Post Office Stairway							55,950		
<b>Total Capital Improvements</b>	0	119,000	144,000	116,107	189,000	368,950	288,000		0

*52.4% Change over FY16*

**Contingency Account**

Account	FY 14		FY 14	FY 15		FY 15	FY 16		FY 17	FY17Manager	Budget Comm
	Budget	Actuals	Variance	Budget	Actuals	Variance	Budget	Dept Request	Request	Recommends	Recommends
3010-1299 Miscellaneous	40,000	5,337		40,000	37,377		40,000	4,000	4,000	40,000	
<b>Total Contingency</b>	40,000	5,337		40,000	37,377		40,000	4,000	4,000	40,000	0

*0.0% Change over FY16*

<b>GENERAL FUND TOTAL</b>	<b>5,772,338</b>	<b>5,811,727</b>	<b>39,389</b>	<b>6,748,939</b>	<b>6,579,933</b>	<b>-169,006</b>	<b>7,151,993</b>	<b>7,969,077</b>	<b>7,766,681</b>		<b>0</b>
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*8.6% Change over FY16*

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

Account	FY 14		FY 14	FY 15		FY 15	FY 16		FY 17	FY17Manager	Budget Comm
	Budget	Actuals	Variance	Budget	Actuals	Variance	Budget	Dept Request	Request	Recommends	Recommends
4001-5001 MCSWC Assessment	201,026	201,026	0	203,622	203,622	0	202,969				
4005-5005 MSAD #28	6,179,711	6,179,711	0	6,230,364	6,230,365	1	6,624,376				
4005-5006 CSD	3,634,439	3,634,439	0	3,823,379	3,823,379	0	3,887,239				
4010-5010 Knox County Tax	1,095,145	1,095,145	0	1,070,830	1,070,830	0	1,124,041				
<b>Total Assessments</b>	<b>11,110,321</b>	<b>11,110,321</b>	<b>0</b>	<b>11,328,195</b>	<b>11,328,196</b>	<b>1</b>	<b>11,838,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*-100.0% Change over FY16*