

***PUBLIC SAFETY***



***POLICE ADMINISTRATION***

**DEPARTMENT: POLICE ADMINISTRATION**

Acct No	Account Name	Actual 2007-2008	Adopted 2008-2009	Estimated 2008-2009	Proposed 2009-2010	2009-2010 Line Item Budget Notes
-	<b>DEPARTMENT TOTAL</b>	<b>241,677</b>	<b>237,491</b>	<b>236,000</b>	<b>254,638</b>	
<b>131-1</b>	<b>DEPARTMENT: POLICE ADMINISTRATION</b>					
4010	FULL-TIME SALARIES	171,209	172,181	172,181	178,346	This line item provides for 93% of the police chief's salary, 90% of the public safety secretary's salary, and 100% of Lieutenant's salary.
4050	HEALTH INSURANCE	25,308	24,636	23,495	26,048	Covers department's prorated share of health insurance premiums.
4060	RETIREMENT	6,485	6,352	6,352	5,961	Covers department's prorated share of total employer retirement contributions.
4070	SOCIAL SECURITY	13,097	13,172	13,172	13,643	Employer's share of social security.
5010	POSTAGE	753	800	700	800	Funds for department's postage.
5040	EDUCATIONAL/MEETING	2,190	1,700	1,700	2,200	\$1700 for national conference and \$500 for local administrative trainings and educational programs.
5060	PRINTING	191	200	200	200	Funds for the printing of department forms and printed material.
5080	LEGAL/ADVERTISING	598	1,000	750	750	Funds for advertising expenses.
5310	VEHICLE MAINTENANCE	797	800	800	800	Funds for vehicle maintenance of the chief's cruiser beyond costs associated with fuel and lube.
5340	OFFICE MACHINE MAINTENANCE	260	250	250	250	This account covers the copier and printer maintenance contracts.
5800	DUES & MEMBERSHIPS	405	500	500	500	Provides funds for dues to various law enforcement associations: Maine Chiefs of Police (Chief and Lieutenant, \$200), IACP (Chief and Lt. \$200), FBI National Academy Associates (Chief \$100).

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<b>131-1</b>	<b>DEPARTMENT: POLICE ADMINISTRATION</b>					
5900	OTHER CONTRACTUAL SERVICES	4,917	1,500	1,500	9,500	This line item provides funds to cover the cost of physical and psychological exams for new hires, fees for the town's sealer of weights and measures, fees for acquiring background reports, and other minor miscellaneous contractual services. Additional \$8,000 for Regional Crime Lab.
6010	OFFICE SUPPLIES	1,506	1,200	1,200	1,200	Funds for administration office supplies.
6130	MOTOR FUEL AND LUBRICANTS	2,186	2,400	2,400	2,400	Funds for gasoline and lubricants for police chief's cruiser (hybrid). Includes \$600 payback to Energy Efficiency reserve.
6900	OTHER COMMODITIES	1,675	1,200	1,200	1,200	Funds for the purchase of criminal statutes, concealed firearms permits, bulletins, training materials, office medical supplies and employee incentives.
7010	TRANSFER TO OFFICE RESERVE	1,800	1,300	1,300	1,540	Funds for the future replacement of office equipment and furniture.
7015	TRANSFER TO VEHICLE/EQUIPMENT RESERVE	2,500	2,500	2,500	2,500	Contribution to the replacement of Public Safety Administration vehicles.
7030	TRANSFER TO COMPUTER RESERVE	5,800	5,800	5,800	6,800	Funds for the future replacement of computer hardware and software.

***PATROL***

**DEPARTMENT: PATROL**

Acct No	Account Name	Actual 2007-2008	Adopted 2008-2009	Estimated 2008-2009	Proposed 2009-2010	2009-2010 Line Item Budget Notes
-	<b>DEPARTMENT TOTAL</b>	<b>1,086,725</b>	<b>1,126,189</b>	<b>1,105,664</b>	<b>1,077,481</b>	
<b>131</b>	<b>DEPARTMENT: PATROL</b>					
4010	FULL-TIME SALARIES	529,934	570,149	570,149	531,423	This account provides for the salaries of 3 sergeants, 8 patrol officers, and 30% of the School Resource Officer.
4020	PART-TIME SALARIES	8,735	8,000	8,000	8,000	Salaries for six reserve officers and members of the fire/police unit.
4025	OVERTIME-COURT TIME	2,145	3,000	3,000	3,000	Reimburses the 3 hour minimum overtime for attendance at court, per union contract. Due to a change in procedure at District Court, we no longer have control of when our officers appear in court, therefore, it is more likely that this time will be overtime.
4030	OVERTIME	84,503	91,000	89,000	95,000	Provides overtime for coverage of vacant patrol shifts due to vacations, holidays, illness, officers attending training, etc. Increase for salary adjustments to overtime rate. Increase OT due to reduction of staff.
4040	H.V.S. LEAVE BUYOUT	0	500	0	500	Provides funds for officer requests of buying back vacation or sick time, per the union contract.
4050	HEALTH INSURANCE	100,825	104,490	96,505	99,009	Covers department's prorated share of health insurance premiums.
4060	RETIREMENT	26,503	26,946	26,946	21,803	Covers department's prorated share of total employer retirement contributions.
4070	SOCIAL SECURITY	47,837	51,458	51,266	48,763	Employer's share of social security.
4100	WORKERS COMPENSATION	20,251	23,626	21,547	23,733	Required insurance. Decrease in this line item reflects lower experience modification (lower claims experience rating) for Town.

**DEPARTMENT: PATROL**

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<b>131</b>	<b>DEPARTMENT: PATROL</b>					
4200	UNALLOCATED	3,153	3,000	3,000	3,000	Provides funds for the employee fitness incentive program (\$700 per officer) and EMT incentive program (\$600 per officer), per union contract.
5030	TRANSPORTATION	266	300	300	100	Transportation expenses to attend training seminars and parking fees at the County garage when officers attend court.
5040	EDUCATIONAL/MEETING	7,202	5,500	7,000	6,000	Provides money for training seminar fees that officers attend. Currently the State Academy Board of Trustees has mandated that all officers attend 40 hours of training on a bi-annual basis. \$2,000 for all officers online training (JPMA), which accounts for 20 hours, \$4,000 for intoxilyzer certification and firearm qualifications.
5060	PRINTING	1,425	1,000	900	1,000	Covers the costs of various forms and printing needs.
5080	LEGAL/ ADVERTISING	525	500	500	500	Covers costs for advertisements of parkings bans and misc. notices to residents in Forecaster.
5100	VEHICLE INSURANCE	12,019	14,000	13,800	14,500	Vehicle insurance for police vehicles.
5120	LIABILITY INSURANCE	14,576	16,000	15,700	17,000	Covers liability of police officers in the field. The increase since FY06 refelects market increase for police liability based on several large national claims.
5330	RADIO/RADAR MAINTENANCE	3,043	3,900	3,500	2,500	Provides for the the cost of routine maintenance of department mobile (11) and portable radios (21), and radar units (7).

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<b>131 DEPARTMENT: PATROL</b>						
5310	VEHICLE MAINTENANCE	34,451	35,000	35,000	35,000	Provides for the cost of maintenance of the department's six marked police cruisers, two of the unmarked vehicles, as well as the police/town's general purpose cars.
5340	OFFICE MACHINE MAINTENANCE	449	70	151	400	\$325 for Fitness equipment maintenance and \$75 for the Folder/Stuffer machine.
5410	COMPUTER SERVICES	8,151	4,500	4,500	4,500	This account covers 50% the cost of the time and materials maintenance contract and upgrades for the IMC records management system (\$5,300) and IMC CAD (\$3,700).
5610	LEASED EQUIPMENT	1,500	1,750	1,000	0	Rental fee increases made purchasing the motorbike more fiscally responsible.
6010	OFFICE SUPPLIES	1,529	1,400	2,200	2,000	Covers the cost of miscellaneous office supplies, copy and printer paper, ink cartridges, paper products, etc. Also includes cost of photo supplies i.e., disks, batteries, etc. for digital cameras, and film for traditional cameras. The increase for supplies is associated with the new building.
6130	MOTOR FUEL AND LUBRICANTS	48,561	43,400	35,000	40,000	Cost of gasoline and lubricants for the department's six marked police cruisers, motorcycle, two unmarked police vehicles, and portion of fuel for Town General Purpose vehicle. While fluctuations in fuel pricing have been incorporated into our fuel budget model, unprecedented market volatility prevents accurate forecasting.

**DEPARTMENT: PATROL**

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<b>131 DEPARTMENT: PATROL</b>						
6140	TIRES	7,786	7,500	7,500	7,500	Covers the cost of tires and tire repairs for six marked police cruisers, two unmarked police vehicles, truck, and the motorcycle. Snow tires \$125 each, regular tires \$115 each plus \$60 per vehicle for mounting and balancing.
6520	SAFETY EQUIPMENT/SUPPLIES	5,802	5,000	4,500	4,500	Provides for the replacement of leather gear, flashlights, chemical agents, traffic vests, and other safety related equipment.
6610	UNIFORMS/CLEANING/TURNOUT	18,958	14,000	15,000	14,000	Uniforms and equipment for the officers are purchased from this account, as well as contractual cleaning allowance of \$4080 (17 X \$240); clothing allowance of \$6800 (\$400 per officer X 17). The contract also provides funds for as needed replacement clothing. The six reserve officers' uniforms and equipment is also provided.
6620	AMMUNITION /SUPPLIES	1,671	1,500	1,000	1,250	Provides for the cost of ammunition for officers to qualify with their weapons twice a year.
6900	OTHER COMMODITIES	4,725	4,000	4,000	4,000	Covers the cost of criminal statutes, motor vehicle books training bulletins, NESPIN fees, and misc. items.
7010	TRANSFER TO OFFICE RESERVE	2,700	2,200	2,200	2,500	Provides funds for the future replacement of office equipment.

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**DEPARTMENT: PATROL**

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<b>131</b>	<b>DEPARTMENT: PATROL</b>					
7015	TRANSFER TO EQUIPMENT/VEHICLE RESERVE	78,500	76,500	76,500	79,000	This account provides funds for the annual contribution to the equipment reserve fund. This multi-year account provides funds for the annual purchase of police cruisers, police dept equipment such as radios, emergency lights, protective body armor, service weapons, etc.
7030	TRANSFER TO COMPUTER RESERVE	6,000	6,000	6,000	7,000	Provides funds for the future replacement of the division's computer hardware and software.
7020	TRANSFER TO BUILDING RESERVE	3,000	0	0	0	

***INVESTIGATIONS/COURT***

**DEPARTMENT: COURT/ INVESTIGATIONS**

Acct No	Account Name	Actual 2007-2008	Adopted 2008-2009	Estimated 2008-2009	Proposed 2009-2010	2009-2010 Line Item Budget Notes
-	<b>DEPARTMENT TOTAL</b>	<b>70,736</b>	<b>70,981</b>	<b>69,826</b>	<b>72,225</b>	
<b>131-2</b>	<b>DEPARTMENT: INVESTIGATIONS/COURT</b>					
4010	FULL-TIME SALARIES	47,065	48,360	48,360	49,085	Provides funds for the detective / court officer salary.
4030	OVERTIME	3,585	2,100	2,100	2,100	Provides funds for the detective's overtime when called in or held over for investigations.
4050	HEALTH INSURANCE	8,318	8,495	8,000	9,204	Covers department's prorated share of health insurance premiums.
4060	RETIREMENT	2,169	2,191	2,191	2,106	Covers department's prorated share of total employer retirement contributions.
4070	SOCIAL SECURITY	3,799	3,860	3,700	3,755	Employer's share of social security.
5030	TRANSPORTATION	80	75	75	75	Provides funds for the parking charges when attending court and travel to training seminars.
5310	VEHICLE MAINTENANCE	1,114	1,200	1,000	1,000	Funds for the maintenance of the detective's vehicle.
5330	RADIO/RADAR MAINTENANCE	196	100	100	100	Maintenance of the detective's mobile and portable radios.
5650	FILM/PHOTO SUPPLIES	127	200	200	200	Funds for the purchase of film, disks, and other camera supplies for investigations.
6010	OFFICE SUPPLIES	442	300	300	300	Office supplies for the investigative services department.

**DEPARTMENT: COURT/ INVESTIGATIONS**

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<b>131-2</b>	<b>DEPARTMENT: INVESTIGATIONS/COURT</b>					
6130	MOTOR FUEL AND LUBRICANTS	2,189	2,200	1,900	2,100	Funds for gasoline and lubricants for police detective's cruiser.
6140	TIRES AND TUBES	52	300	300	300	Tires and tire repairs for the detective's vehicle. Snow tires at \$115 each and regular tires at \$100 each.
7030	TRANSFER TO COMPUTER RESERVE	1,600	1,600	1,600	1,900	Funds for the future replacement of computer hardware and software.

***SCHOOL RESOURCE OFFICER***

**DEPARTMENT: SCHOOL RESOURCE OFFICER**

Acct No	Account Name	Actual 2007-2008	Adopted 2008-2009	Estimated 2008-2009	Proposed 2009-2010	2009-2010 Line Item Budget Notes
-	<b>DEPARTMENT TOTAL</b>	<b>48,790</b>	<b>45,208</b>	<b>45,007</b>	<b>46,720</b>	
<b>131-3 DEPARTMENT: SCHOOL RESOURCE OFFICER</b>						
4010	FULL-TIME SALARIES	36,719	32,760	32,760	33,251	Provides for 70% of the SRO officer's salary.
4030	OVERTIME	197	150	100	100	Funds for meetings and presentations outside normal hours.
4050	HEALTH INSURANCE	5,795	5,947	5,500	6,443	Covers department's prorated share of health insurance premiums.
4060	RETIREMENT	1,522	1,533	1,533	1,475	Covers department's prorated share of total employer retirement contributions.
5070	SOCIAL SECURITY	2,670	2,518	2,514	2,551	Employer's share of social securtiy.
4200	UNALLOCATED	0	500	700	700	Provides funds for School Resource Officer fitness program.
6010	OFFICE SUPPLIES	287	200	300	300	Office supplies for the DARE/SRO program.
7030	TRANSFER TO COMPUTER RESERVE	1,600	1,600	1,600	1,900	Funds for the future replacement of computer hardware and software.

## ***FIRE PROTECTION***

**DEPARTMENT: FIRE**

Acct No	Account Name	Actual 2007-2008	Adopted 2008-2009	Estimated 2008-2009	Proposed 2009-2010	2009-2010 Line Item Budget Notes
-	<b>DEPARTMENT TOTAL</b>	<b>758,939</b>	<b>694,813</b>	<b>706,509</b>	<b>703,674</b>	
<b>132</b>	<b>DEPARTMENT: FIRE</b>					
4010	FULL-TIME SALARIES	69,627	105,804	105,804	108,431	Fire Chief and Office Administrator
4020	PART-TIME SALARIES	134,365	65,000	78,000	75,000	This account covers the salaries for the following positions: 2 Deputy Chiefs (\$250/month); 4 Captains (\$150/month); 8 Lieutenants (\$50.00/month). The remaining money covers the hourly wage for firefighters.
4050	HEALTH INSURANCE	16,732	16,990	15,500	18,409	Covers department's prorated share of health insurance premiums.
4060	RETIREMENT	4,344	4,381	4,381	4,213	Covers department's prorated share of total employer retirement contributions.
4070	SOCIAL SECURITY	15,723	13,067	14,061	14,032	Employer's share of social security.
4100	WORKERS COMPENSATION	11,641	14,031	11,014	11,296	Required insurance. Decrease in this line item reflects lower experience modification (lower claims experience rating) for Town.
5010	POSTAGE	101	150	125	125	Funds for Fire department's mailings.
5020	TELEPHONE	6,652	7,500	7,600	7,600	Funds for standard and cellular phone services utilized by the department.
5040	EDUCATIONAL/ MEETING	8,373	7,500	7,500	7,500	Training to increase certification of firefighters and also to meet annual training requirements of the Town, State, and Federal Gov (OSHA).
5045	RECRUITMENT PROGRAM	19,460	0	0	0	Recruitment cost for new fire chief.
5050	FITNESS TRAINING	182	2,000	1,500	2,000	Fitness Club reimbursement
5100	VEHICLE INSURANCE	7,882	8,500	8,000	8,000	Departmental cost allocation.
5200	ELECTRICITY	8,911	8,600	10,000	10,000	Covers electrical usage at three fire stations. (Pleasant Hill Station closed.)

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**DEPARTMENT: FIRE**

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<b>132</b>	<b>DEPARTMENT: FIRE</b>					
5220	WATER	228	1,000	1,000	1,000	Funds for water usage at the fire stations.
5230	FUEL OIL	22,616	12,300	11,000	9,800	This account funds 70% of the heating fuel for three fire stations. (Pleasant Hill Station closed.)
5240	SEWER	3,241	2,600	3,150	3,150	Cost for sewer for three stations.
5300	MACHINE/EQUIPMENT MAINTENANCE	5,748	5,800	5,800	5,800	This covers the annual maintenance and repair of the breathing apparatus. (i.e. flow tests, parts, labor,etc.) as well as annual maintenance for Cascade System.
5310	VEHICLE MAINTENANCE	66,142	78,500	78,500	78,500	Preventative and unanticipated maintenance of fire apparatus. Includes brakes, oil changes, inspections, alignments, etc. Also includes pump testing of all pumps, and annual certification of the aerial. Tower 2 needs body repairs to prolong the life of the truck.
5330	RADIO MAINTENANCE	5,419	3,300	3,300	3,300	Ongoing maintenance and repair of portable and mobile radios.
5350	FIRE ALARM MAINTENANCE	729	500	1,400	1,400	Fire alarm maintenance for four stations
5500	MAINTENANCE/BUILDING SERVICES	10,230	6,500	5,000	4,000	Covers cost of standard upkeep and operations of facilities. Provides for items not covered in building reserve and reconstruction.
5410	COMPUTER/ COMMUNICATION SERVICE FEES	7,653	5,000	5,650	5,650	Fire Department operations software maintenance through IMC.
5630	FIRE HYDRANT RENTAL	95,428	95,400	96,834	98,268	Fee charged by the Portland Water District for Fire Protection Services related to the water distribution system. Charges based on the number of fire hydrants. There are 373 hydrants in town. Covers increase by PWD on Jan 1, 2009.

**DEPARTMENT: FIRE**

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<b>132</b>	<b>DEPARTMENT: FIRE</b>					
5800	DUES & MEMBERSHIPS	1,223	900	900	900	Provides dues to: New England Fire, Maine and International Fire Chiefs Assn. This includes the annual subscription cost of NFPA code software. Volunteers membership to the federation.
5820	VOLUNTEER RECOGNITION	8,921	11,000	11,000	11,000	This provides fire companies with funding for both limited discretionary spending and an appreciation event. This also includes an accident coverage policy for each volunteer (\$52.48 each) that is offered through MMA.
5900	OSHA COMPLIANCE	3,909	7,500	7,500	7,500	This provides funds for physicals and pulmonary tests mandated by OSHA. Without these reviews the staff cannot be fit tested.
6010	OFFICE SUPPLIES	3,107	800	800	800	This provides funds for office supplies (copy paper, stationery, etc.)
6020	BOOKS/ SUBSCRIPTIONS	387	350	350	350	This covers the cost of trade journals and legal documents for the Fire Dept.
6130	MOTOR FUEL AND LUBRICANTS	12,783	12,900	12,900	12,900	This provides funds for gasoline and diesel fuel for all Fire Dept. vehicles.
6160	FIRE PREVENTION SUPPLIES	1,033	1,200	1,200	1,200	This provides for various fire prevention supplies and costs associated with Fire Prevention Week and other fire and injury prevention events.
6400	MAINT/BUILDINGS & GROUNDS SUPPLIES	2,751	1,800	2,800	2,800	This covers the cost of cleaning supplies for the four stations.
6450	EXTINGUISHER MAINTENANCE AND FOAMS	1,740	2,500	2,000	2,000	This covers the cost of class A and B firefighting foam and fire extinguisher refills and required annual testing. Class A foam improves the efficiency of water in fire suppression by 60%.

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<b>132</b>	<b>DEPARTMENT: FIRE</b>					
6500	TOOLS	20,183	15,000	15,000	15,000	This covers the cost of replacing nozzles, hand tools, salvage covers, hose, hand lights, and pump fittings as required during the year. Equipment inventories have been performed in great detail and compared to NFPA and ISO requirements. Proposed equipment purchases are based on apparatus mission requirements and efficiencies
6610	UNIFORMS/ CLEANING/ TURNOUT	3,483	2,000	2,500	2,000	Covers cost of maintenance of turnout coats, turnout pants, boots, helmets, and gloves per Bureau of Labor standards. Personal protective equipment replacement has been moved to the capital plan
6900	OTHER COMMODITIES	2,597	1,500	1,500	1,500	Emergency station supplies for the firefighters at all four stations.
7010	TRANSFER TO OFFICE RESERVE	540	540	540	0	Funding moved to Police
7015	TRANSFER TO EQUIPMENT RESERVE	107,401	107,400	107,400	82,400	This amount is transferred to the reserve to provide for the replacement of fire apparatus.
7020	TRANSFER TO BUILDING RESERVE	60,000	60,000	60,000	80,000	Funding in line with long-term replacement cycle and remaining action items at stations to bring them into compliance with safety standards and energy efficiency.
7030	TRANSFER TO COMPUTER RESERVE	7,400	5,000	5,000	5,850	Division's share of network costs such as: eventual replacement of servers, computers and software.

***EMERGENCY MEDICAL SERVICES***

**DEPARTMENT: EMERGENCY MEDICAL SERVICES**

Acct No	Account Name	Actual 2007-2008	Adopted 2008-2009	Estimated 2008-2009	Proposed 2009-2010	2009-2010 Line Item Budget Notes
-	<b>DEPARTMENT TOTAL</b>	<b>358,224</b>	<b>420,096</b>	<b>416,082</b>	<b>460,292</b>	
<b>133</b>	<b>DEPARTMENT: EMERGENCY MEDICAL SERVICES</b>					
4010	FULL-TIME SALARIES	8,244	55,000	55,000	57,488	Assistant Chief Position
4020	PART-TIME SALARIES	115,471	120,500	120,500	205,500	Covers cost of 1 per diem Firefighter/Paramedic to staff an ambulance at Central Station 24 x 7. The remaining is the hourly wage of the EMS personnel who respond to incidents and to pay stipends for overnight EMS coverage.
4050	HEALTH INSURANCE	8,414	8,495	8,495	9,204	This account reflects health benefit costs for full-time EMS administrator
4060	RETIREMENT	2,169	2,191	2,191	2,106	Covers Town portion of retirement benefit.
4070	SOCIAL SECURITY	9,351	13,426	13,426	20,119	Employer's share of social security.
133 61.00	WORKERS COMPENSATION	11,558	13,788	11,614	20,000	Required insurance. Increase in this line item reflects increased payroll.
5010	POSTAGE	54	150	150	150	Funds to cover EMS departments's mailings.
5020	TELEPHONE	1,199	1,500	1,500	1,500	This provides funds for cellular phones for the ambulances and Assistant Chief as well as a portion of the telephones at Central Station.
5040	TRAINING / MEETING	9,755	8,000	8,000	8,000	Training to increase certification of firefighters and also to meet annual training requirements of the Town, State, and Federal Gov (OSHA). Includes cost of hosting continuing education training to meet Maine EMS requirements in-house.
5100	VEHICLE INSURANCE	2,083	2,500	2,500	2,500	Department cost allocation.
5120	LIABILITY INSURANCE	2,528	3,500	3,000	3,000	Medical malpractice insurance.
5200	ELECTRICITY	5,300	5,600	5,000	5,000	This represents the Division's portion of electricity costs at the two fire stations where ambulances are housed.
5220	WATER	670	670	200	200	This represents the Division's portion of water costs at the two fire stations where the ambulances are housed.

**DEPARTMENT: EMERGENCY MEDICAL SERVICES**

Acct No	Account Name	Actual 2007-2008	Adopted 2008-2009	Estimated 2008-2009	Proposed 2009-2010	2009-2010 Line Item Budget Notes
-	<b>DEPARTMENT TOTAL</b>	<b>358,224</b>	<b>420,096</b>	<b>416,082</b>	<b>460,292</b>	
<b>133</b>	<b>DEPARTMENT: EMERGENCY MEDICAL SERVICES</b>					
5230	FUEL OIL	3,818	4,200	4,200	4,200	This account funds this division's share of the heating fuel cost for Stations 1, 2 and 4.
5300	MACHINE/EQUIPMENT MAINTENANCE	5,465	8,200	8,200	8,200	Covers a maintenance contract for the defibrillators to be annually tested to ensure proper function. A contract will certify proper function and provide batteries/parts updates as needed.
5310	VEHICLE MAINTENANCE	14,953	16,000	16,000	16,000	This item provides funds for maintenance of the Town's ambulances and the Assistant Chief's vehicle, Unit 2
5330	RADIO / PAGER MAINTENANCE	2,915	1,500	2,000	2,000	This provides for the annual maintenance and repair of pagers, portable and mobile radios.
5410	COMPUTER/ COMMUNICATION SERVICES	416	600	1,275	1,275	\$600 toward Roadrunner access at Central Station. \$675 for lincensing for Maine EMS electronic run reports
5490	AMBULANCE BILLING SERVICES	20,912	22,000	22,000	22,000	Payment for billing services based on 7% of collections. Increased based on anticipated billing revenue increase.
5610	EQUIPMENT RENTALS	0	500	2,400	2,400	O2 cylinder rentals and service
5800	VOLUNTEER RECOGNITION	2,900	2,900	2,900	2,900	Provides funds for the annual recognition banquet and accident insurance.
5810	SOUTHERN MAINE EMS DUES	1,476	1,476	1,431	1,500	SMEMS annual dues
5900	REGIONAL PARAMEDIC AGREEMENT	59,864	60,000	60,000	0	Have brought the paramedic service inhouse and now have 24/7 service from Central Station.
6010	OFFICE SUPPLIES	788	800	800	800	Covers costs of general office supplies and in-house printing as required by the department.
6020	BOOKS/SUBSCRIPTIONS	59	100	100	100	Books and magazines to keep current with medical trends in the industry.
6130	MOTOR FUEL AND LUBRICANTS	9,359	8,900	10,600	10,600	This provides motor fuel and lubricants for two ambulances and Assistant Chief's vehicle.

**DEPARTMENT: EMERGENCY MEDICAL SERVICES**

Acct No	Account Name	Actual 2007-2008	Adopted 2008-2009	Estimated 2008-2009	Proposed 2009-2010	2009-2010 Line Item Budget Notes
-	<b>DEPARTMENT TOTAL</b>	<b>358,224</b>	<b>420,096</b>	<b>416,082</b>	<b>460,292</b>	
<b>133</b>	<b>DEPARTMENT: EMERGENCY MEDICAL SERVICES</b>					
6520	OSHA COMPLIANCE	858	3,000	3,000	3,000	This pays for vaccinations and other health-related costs per OSHA requirements. Increase will pay for the correction of existing compliance issues with the respiratory protection standard.
6610	UNIFORMS/CLEANING/TURNOUT	1,153	1,000	1,000	1,000	Personal protective equipment replacement has been moved to the capital account. Remaining funds are for maintenance and repairs.
6670	MEDICAL SUPPLIES	18,277	12,000	12,000	12,500	Medical Supplies that are used on various medical incidents that need to be replaced or upgraded.
6900	OTHER COMMODITIES	387	400	400	400	This provides for various miscellaneous supplies and services including licensing and public safety reminder advertisements.
→ 15	TRANSFER TO EQUIPMENT RESERVE	30,000	30,000	30,000	30,000	This amount is transferred to the reserve fund every year to provide for replacement of ambulances and lifepak defibrillators, etc.
7030	TRANSFER TO COMPUTER RESERVE	1,000	1,000	1,000	1,150	Transfer to cover needs of EMS replacement schedule for computer components.
7520	RADIO AND COMMUNICATIONS REPLACEMENT	3,333	5,000	0	0	Transferred to Capital Budget
7530	MEDICAL EQUIPMENT	3,495	5,200	5,200	5,500	Various medical equipment for the Ambulances and First Responders.

## ***COMMUNICATIONS***

**DEPARTMENT: COMMUNICATIONS**

Acct No	Account Name	Actual 2007-2008	Adopted 2008-2009	Estimated 2008-2009	Proposed 2009-2010	2009-2010 Line Item Budget Notes
-	<b>DEPARTMENT TOTAL</b>	<b>323,423</b>	<b>348,001</b>	<b>333,418</b>	<b>343,964</b>	
<b>134</b>	<b>DEPARTMENT: COMMUNICATIONS</b>					
4010	FULL-TIME SALARIES	181,571	195,936	195,936	198,077	This provides funds for the five full-time dispatchers.
4020	PART-TIME SALARIES	1,623	1,500	1,000	1,500	This provides funds for the part-time dispatchers who cover open shifts and cover vacation, sick and holiday leave.
4030	OVERTIME	17,737	23,500	15,500	15,500	Provides funds for coverage of replacement shifts created by vacations, sick time, holidays and attendance at training.
4050	HEALTH INSURANCE	41,522	42,476	40,000	46,022	Covers department's prorated share of health insurance premiums.
4060	RETIREMENT	10,845	10,954	10,954	10,532	Covers department's prorated share of total employer retirement contributions.
4070	SOCIAL SECURITY	15,139	16,902	16,251	16,453	Employer's share of social securtiy.
4100	WORKERS COMPENSATION	993	1,183	977	1,030	Required insurance. Increase in this line item reflects increased payroll, as well as higher experience modification (higher claims experience rating) for Town.

**DEPARTMENT: COMMUNICATIONS**

<b>Acct No</b>	<b>Account Name</b>	<b>Actual 2007-2008</b>	<b>Adopted 2008-2009</b>	<b>Estimated 2008-2009</b>	<b>Proposed 2009-2010</b>	<b>2009-2010 Line Item Budget Notes</b>
-	<b>DEPARTMENT TOTAL</b>	<b>323,423</b>	<b>348,001</b>	<b>333,418</b>	<b>343,964</b>	
<b>134</b>	<b>DEPARTMENT: COMMUNICATIONS</b>					
5020	TELEPHONE	14,661	14,500	14,000	14,000	This account covers costs associated with telephones, 7 cellular phones (\$200/ month = \$2400/year); 911 telephone fees for Verizon/ ATT (\$1,440); caller IDs (\$240), T-1 line for new phone system (\$7,200), 5 phone lines (\$2,400), and long distance charges.
5040	EDUCATIONAL/MEETING	562	750	500	500	Funds to provide training sessions for CTO (Certified Terminal Operator) recertification and other in-service classes.
5300	EQUIPMENT MAINTENANCE	845	2,000	1,500	2,000	Minor repairs to cell phones and replenishment of department's first aid kit. Security camera and key system maintenance (\$1,560).
5330	RADIO/RADAR MAINTENANCE	2,660	1,700	1,000	1,500	Provides for the cost associated with repair and maintenance of communication console and base radio.
5410	COMPUTER SERVICES	7,184	4,800	4,800	4,800	Covers 50% share of the support contracts for the IMC, records management (\$5300) and CAD (\$3700) plus Datamaxx service (\$300).

**DEPARTMENT: COMMUNICATIONS**

Acct No	Account Name	Actual 2007-2008	Adopted 2008-2009	Estimated 2008-2009	Proposed 2009-2010	2009-2010 Line Item Budget Notes
-	<b>DEPARTMENT TOTAL</b>	<b>323,423</b>	<b>348,001</b>	<b>333,418</b>	<b>343,964</b>	
<b>134 DEPARTMENT: COMMUNICATIONS</b>						
5610	LEASED EQUIPMENT AND LINES	6,782	11,200	10,600	9,400	This account covers the rental costs for the radio repeater (\$2,400); departmental pagers (\$600); VOTER telephone line (\$1000), monthly cable modem fee for cruiser laptops (\$300), secure telephone link to DMV records (\$357.50/month = \$4,290). Also included is the cost to maintain the server for the IP Mobile Net computer system, which allows dispatch to communicate with the in-car computers for Falmouth and 6 other regional PD/FD/EMS departments (our portion \$800). These departments reimburse us for their portion of the service.
6010	OFFICE SUPPLIES	1,964	1,500	1,500	1,500	Provides for the cost of office supplies for the Communications Department. Largest percentage is for the cost of computer paper for the DMV/NCIC computer system.
6610	UNIFORMS/CLEANING/TURNOUT	840	900	700	900	Covers cost of uniforms for dispatchers.
6900	OTHER COMMODITIES	695	400	400	400	This provides funds for meetings, maintenance, etc.

**DEPARTMENT: COMMUNICATIONS**

Acct No	Account Name	Actual 2007-2008	Adopted 2008-2009	Estimated 2008-2009	Proposed 2009-2010	2009-2010 Line Item Budget Notes
-	<b>DEPARTMENT TOTAL</b>	<b>323,423</b>	<b>348,001</b>	<b>333,418</b>	<b>343,964</b>	
<b>134</b>	<b>DEPARTMENT: COMMUNICATIONS</b>					
7010	TRANSFER TO FURNITURE/EQUIPMENT RESERVE	5,800	5,800	5,800	5,800	Represents the annual transfer to the communications equipment reserve account which provides for the long-term replacement of communications equipment, cost of repair and replacement of radios and telephones, cost of replacement of furniture such as chairs and file cabinets, and maintenance and repairs to the building.
7030	TRANSFER TO COMPUTER RESERVE	12,000	12,000	12,000	14,050	This provides funds for the future replacement of computer hardware and software.

## ***HARBOR CONTROL***

**DEPARTMENT: HARBOR**

Acct No	Account Name	Actual 2007-2008	Adopted 2008-2009	Estimated 2008-2009	Proposed 2009-2010	2009-2010 Line Item Budget Notes
-	<b>DEPARTMENT TOTAL</b>	<b>137,585</b>	<b>137,521</b>	<b>124,382</b>	<b>130,022</b>	
<b>136 DEPARTMENT: HARBOR CONTROL</b>						
4010	FULL-TIME SALARIES	55,405	56,680	48,000	50,617	Funds for 100% of the full-time harbormaster position, 7% of the Police Chief's salary and 10% of the Police Secretary's salary.
4020	PART-TIME SALARIES	21,194	17,652	19,000	19,500	Funds for the assistant harbormaster's (\$17.00/hour) salary. Salary is based on 32 hours per week for 13 weeks and 24 hours per week for 9 additional weeks. Additional funds are for two summer park rangers (\$11.00/hour), who are budgeted for 40 hours per week each for 15 weeks.
4030	OVERTIME	5,208	3,500	4,500	3,500	Covers overtime for the harbormaster for hours spent for extended days during the busy weekends in the summer, on call outs and abnormal occurrences at the town landing.
4050	HEALTH INSURANCE	9,136	9,345	9,000	10,769	Covers department's prorated share of health insurance premiums.
4060	RETIREMENT	2,379	2,410	2,410	2,465	Covers department's prorated share of total employer retirement contributions.
4070	SOCIAL SECURITY	6,145	5,954	5,470	5,632	Employer's share of social security.
4100	WORKERS COMPENSATION	3,826	4,780	4,702	5,339	Required insurance. Increase in this line item reflects increased payroll, as well as higher experience modification (higher claims experience rating) for Town.
5010	POSTAGE	1,261	750	750	750	Funds for the cost of mailing over 1300 mooring applications and related materials.

**DEPARTMENT: HARBOR**

Acct No	Account Name	Actual 2007-2008	Adopted 2008-2009	Estimated 2008-2009	Proposed 2009-2010	2009-2010 Line Item Budget Notes
-	<b>DEPARTMENT TOTAL</b>	<b>137,585</b>	<b>137,521</b>	<b>124,382</b>	<b>130,022</b>	
<b>136 DEPARTMENT: HARBOR CONTROL</b>						
5020	TELEPHONE	987	750	1,000	1,000	Funds for the telephone service to the harbormaster's office and the harbormaster's cellular phone.
5040	EDUCATION/MEETING	720	350	1,000	400	2 day annual certificaton for Harbor Master and Assisnat at Maine Maritime
5060	PRINTING	1,112	1,000	1,000	1,000	Funds for printing of mooring and launch stickers (\$700) and printing EMA materials (\$300).
5200	ELECTRICITY	1,063	1,500	1,200	1,200	Electricity to the pier and office lighting and heat for the office.
5220	WATER	0	300	300	300	Covers the cost of public water at the new pier facility.
5240	SANITARY SERVICES	3,043	4,000	2,500	2,500	Actual cost associated with rental and service of restroom facilities at Town Pier during warmer months.
5310	VEHICLE MAINTENANCE	5,355	6,400	5,500	5,000	Funds for the maintenance of the harbormaster's boat and trailer. Additional funds for the Harbor Truck.
5330	RADIO/RADAR MAINTENANCE	25	250	250	250	Funds for the repairs to the marine and police radios.
5500	MAINTENANCE BUILDING	4,245	4,000	3,000	3,000	Provides for minor repairs to the pier and the seasonal removal and installation of the floats.
5900	OTHER CONTRACTUAL SERVICES	1,662	2,500	2,500	2,500	\$2,500 covers cost of rubbish removal, and other incidental services at the town landing.

**DEPARTMENT: HARBOR**

Acct No	Account Name	Actual 2007-2008	Adopted 2008-2009	Estimated 2008-2009	Proposed 2009-2010	2009-2010 Line Item Budget Notes
-	<b>DEPARTMENT TOTAL</b>	<b>137,585</b>	<b>137,521</b>	<b>124,382</b>	<b>130,022</b>	
<b>136 DEPARTMENT: HARBOR CONTROL</b>						
6130	MOTOR FUEL AND LUBRICANTS	4,696	6,600	3,500	5,500	Funds for the fuel and lubricants for the harbormaster's boat. Estimated FY09 actual expenditures is lower than adopted budget due to fuel supply from US Coast Guard associated with a collaborative relationship between that agency and the Town. Includes costs for the Harbor Truck.
6520	SAFETY EQUIPMENT/SUPPLIES	362	400	400	400	Funds for the necessary replacement of safety equipment such as life jackets, survival gear, flares, etc.
6610	UNIFORMS/ CLEANING/ TURNOUT	1,442	800	1,000	1,000	Funds for the replacement of uniforms for the harbormaster and assistant harbormaster, and the annual cleaning stipend for the Harbormaster (\$240). \$200 added for park ranger's uniforms.
6900	OTHER COMMODITIES	319	600	400	400	Line item provides for accounting of misc. operating equipment and hardware needs.
7015	EQUIPMENT & PIER RESERVE	8,000	7,000	7,000	7,000	Funds in this account are transferred to the harbor reserve account for: replacement of the harbormaster's boat, town landing floats and pier, and Harbormaster's truck.

***WARDEN SERVICES***

**DEPARTMENT: WARDEN**

<b>Acct No</b>	<b>Account Name</b>	<b>Actual 2007-2008</b>	<b>Adopted 2008-2009</b>	<b>Estimated 2008-2009</b>	<b>Proposed 2009-2010</b>	<b>2009-2010 Line Item Budget Notes</b>
-	<b>DEPARTMENT TOTAL</b>	<b>19,518</b>	<b>19,724</b>	<b>19,724</b>	<b>20,500</b>	
<b>136-1</b>	<b>DEPARTMENT: WARDEN SERVICES</b>					
5940	CANINE CONTROL	2,163	2,000	2,000	2,000	Provides for impoundment charges for stray dogs and cats to the kennel, certain medical expenses and disposal charges for animals.
5900	OTHER CONTRACTUAL SERVICES	16,961	17,724	17,724	18,500	The contract covers the cost of the agreement with Cumberland to provide ACO services for the Town.

***POLICE BUILDING MAINTENANCE***

**DEPARTMENT: POLICE BUILDING MAINTENANCE**

<b>Acct No</b>	<b>Account Name</b>	<b>Actual 2006-2007</b>	<b>Adopted 2008-2009</b>	<b>Estimated 2008-2009</b>	<b>Proposed 2009-2010</b>	<b>2009-2010 Line Item Budget Notes</b>
-	<b>DEPARTMENT</b>	10,788	26,075	29,700	28,700	
<b>137</b>	<b>DEPARTMENT: POLICE BUILDING MAINTENANCE</b>					
5200	ELECTRICITY	7,792	12,000	22,000	21,000	Projected Electricity costs for the new building.
5220	WATER	832	2,075	2,200	2,200	Projected Water costs for the new building.
5230	FUEL OIL	2,164	12,000	5,500	5,500	Projected Fuel Oil costs for the new building.

## ***STREET LIGHTS & TRAFFIC SIGNALS***

**DEPARTMENT: STREETLIGHTS AND TRAFFIC SIGNALS**

Acct No	Account Name	Actual 2007-2008	Adopted 2008-2009	Estimated 2008-2009	Proposed 2009-2010	2009-2010 Line Item Budget Notes
-	<b>DEPARTMENT TOTAL</b>	<b>93,717</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	
<b>135</b>	<b>DEPARTMENT: STREETLIGHTS &amp; TRAFFIC SIGNALS</b>					
5210	STREET LIGHTING	90,717	92,000	92,000	92,000	Covers the cost of electricity for the town's streetlights and traffic signals. Total street lights 12/1/08 is 614. Monthly rate varies per fixture from \$7.86 to \$9.60.
7015	TRAFFIC LIGHT MAINT/UPGRADE RESERVE	3,000	3,000	3,000	3,000	Provides for the reserve account utilized to repair the town's traffic signals.