PUBLIC SAFETY

PUBLIC SAFETY
PATROL
INVESTIGATIONS/ COURT
FIRE PROTECTION
COMMUNICATIONS
HARBOR CONTROL
POLICE ADMINISTRATION
SCHOOL RESOURCE OFFICER
EMERGENCY MEDICAL SERVICES
STREET LIGHTS & TRAFFIC SIGNALS
WARDEN SERVICES
POLICE BUILDING MAINTENANCE

POLICE ADMINISTRATION

DEPARTMENT: POLICE ADMINISTRATION

Acct No	Account Name	Actual 2009-2010	Adopted 2010-2011	Estimated 2010-2011	Proposed 2011-2012	2011-2012 Line Item Budget Notes
-	DEPARTMENT TOTAL	255,941	259,316	261,176	270,824	
131-1	DEPARTMENT: POLICE ADMINISTRATION					
4010	FULL-TIME SALARIES	178,310	178,333	178,333	184,630	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	23,840	26,632	26,632	29,174	Covers department's prorated share of health insurance premiums.
4060	RETIREMENT	6,291	6,809	6,809	8,296	Covers department's prorated share of total employer retirement contributions.
4070	SOCIAL SECURITY	13,341	13,642	13,642	14,124	Employer's share of social security.
5010	POSTAGE	1,196	800	800	800	Funds for department's postage.
5040	EDUCATIONAL/MEETING	2,335	2,200	2,200	2,200	$1700 for national conference and $500 for local administrative trainings and educational programs.
5060	PRINTING	250	200	200	200	Funds for the printing of department forms and printed material.
5080	LEGAL/ADVERTISING	1,700	750	850	750	Funds for advertising expenses.
5310	VEHICLE MAINTENANCE	783	800	800	800	Funds for vehicle maintenance of the chief's cruiser beyond costs associated with fuel and lube.
5340	OFFICE MACHINE MAINTENANCE	250	250	250	250	This account covers the copier and printer maintenance contracts.
5800	DUES & MEMBERSHIPS	335	500	660	600	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 & Lt. $200).

DEPARTMENT: POLICE ADMINISTRATION

Acct No	Account Name	Actual 2009-2010	Adopted 2010-2011	Estimated 2010-2011	Proposed 2011-2012	2011-2012 Line Item Budget Notes
-	DEPARTMENT TOTAL	255,941	259,316	261,176	270,824	
131-1	DEPARTMENT: POLICE ADMINISTRATION					
5900	OTHER CONTRACTUAL SERVICES	10,729	9,500	11,100	10,000	This line item provides funds to cover the cost of physical and psychological exams for new hires, fees for acquiring background reports, and other minor miscellaneous contractual services. The annual fee of $8,000 for Regional Crime Lab at Portland PD is taken from this account.
6010	OFFICE SUPPLIES	1,565	1,200	1,200	1,200	Funds for administration office supplies.
6130	MOTOR FUEL AND LUBRICANTS	2,400	2,400	2,400	2,500	Funds for gasoline and lubricants for police chief's cruiser (hybrid).
6900	OTHER COMMODITIES	1,776	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	1,540	1,540	1,540	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	6,800	10,060	10,060	10,060	This reserve is for the replacement of computer equipment, printers, phones and major software applications. This line item increase is due to the funding needed for the network, server, and phone system upgrades purchased when we added the new Police Station to solve connectivity and redundancy issues.

PATROL

DEPARTMENT: PATROL

Acct No	Account Name	Actual 2009-2010	Adopted 2010-2011	Estimated 2010-2011	Proposed 2011-2012	2011 - 2012 Line Item Budget Notes
-	DEPARTMENT TOTAL	1,024,063	1,183,101	1,137,876	1,162,470	
131	DEPARTMENT: PATROL					
4010	FULL-TIME SALARIES	499,864	602,584	564,884	581,159	This account provides for the salaries of 3 sergeants, 9 patrol officers, and 30% of the School Resource Officer.
4020	PART-TIME SALARIES	7,071	8,750	7,000	8,000	Salaries for reserve officers and members of the fire/police unit.
4025	OVERTIME-COURT TIME	1,607	1,750	2,200	2,200	Reimburses the 3 hour minimum overtime for attendance at court, per collective bargaining. A change in procedure at District Court provides no control of when our officers appear in court, however, we have seen a reduction in court time.
4030	OVERTIME	76,656	85,000	75,000	75,000	Provides overtime for coverage of vacant patrol shifts due to vacations, holidays, illness, officers attending training, etc. Reduction is the result of changes in the schedule which eliminates a small amount of overtime requirements
4040	H.V.S. LEAVE BUYOUT	0	500	0	0	Provides funds for officer requests of buying back vacation or sick time, per the collective bargaining.
4050	HEALTH INSURANCE	95,218	125,160	125,160	127,312	Covers department's prorated share of health insurance premiums.
4060	RETIREMENT	25,129	32,002	32,002	36,204	Covers department's prorated share of total employer retirement contributions.
4070	SOCIAL SECURITY	44,969	53,403	49,655	50,976	Employer's share of social security.
4100	WORKERS COMPENSATION	20,868	24,507	24,507	26,076	Reflects department's specific payroll and manual rate as well as the Town's experience rate.

DEPARTMENT: PATROL

Acct No	Account Name	Actual 2009-2010	Adopted 2010-2011	Estimated 2010-2011	Proposed 2011-2012	2011 - 2012 Line Item Budget Notes
-	DEPARTMENT TOTAL	1,024,063	1,183,101	1,137,876	1,162,470	
131	DEPARTMENT: PATROL					
4200	UNALLOCATED	2,600	3,000	3,000	4,500	Provides funds for the employee fitness incentive program ($700 per officer) and EMT incentive program ($600 per officer), per collective bargaining.
5030	TRANSPORTATION	135	100	100	100	Transportation expenses to attend training seminars and parking fees at the County garage when officers attend court.
5040	EDUCATIONAL/MEETING	8,005	6,000	9,000	7,000	Provides training seminar fees for officers. Currently, the State Academy Board of Trustees has mandated that all officers attend 40 hours of training on a bi-annual basis. $2,000 covers the fee from JPMA for the mandatory on-line training. $5,000 for additional training sessions that must be attended in person.
5060	PRINTING	1,076	1,200	1,200	1,200	Covers the costs of various forms and printing needs.
5080	LEGAL/ADVERTISING	722	500	500	500	Advertising costs for parking bans and misc. resident notices.
5100	VEHICLE INSURANCE	14,222	15,650	15,650	15,761	Insurance for police vehicles.
5120	LIABILITY INSURANCE	17,085	18,795	18,795	18,027	Police officer liability in the field. The increase since FY06 refelects market increase for police liability based on several large national claims.
5310	VEHICLE MAINTENANCE	28,901	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 car.

DEPARTMENT: PATROL

Acct No	Account Name	Actual 2009-2010	Adopted 2010-2011	Estimated 2010-2011	Proposed 2011-2012	2011 - 2012 Line Item Budget Notes
-	DEPARTMENT TOTAL	1,024,063	1,183,101	1,137,876	1,162,470	
131	DEPARTMENT: PATROL					
5330	RADIO/RADAR MAINTENANCE	4,341	2,500	2,500	4,300	Provides for the the cost of routine maintenance of department mobile (11) and portable radios (21), and radar units (7). Maintenance/software contract for the new radar display trailer for FY12 ($1,800).
5340	OFFICE MACHINE MAINTENANCE	451	400	406	400	$325 for Fitness equipment maintenance and $75 for the Folder/Stuffer machine.
5410	COMPUTER SERVICES	7,409	6,200	6,717	6,405	This account covers 50% the cost of the time and materials maintenance contract and upgrades for the IMC records management system. Quote for FY 11 is $12,810.
6010	OFFICE SUPPLIES	2,270	2,000	2,000	2,000	Covers the cost of miscellaneous office supplies, copy and printer paper, ink cartridges, paper products, etc. Also includes cost of photo supplies, disks, batteries, etc. for digital cameras, and film for traditional cameras.
6130	MOTOR FUEL AND LUBRICANTS	32,962	35,000	35,000	48,750	Cost of gasoline and lubricants for the department's six marked police cruisers, two unmarked police vehicles, and the PD/ Town General Purpose vehicle.
6140	TIRES	5,596	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	5,059	4,500	6,500	4,500	Provides for the replacement of leather gear, flashlights, chemical agents, traffic vests, and other safety related equipment.

DEPARTMENT: PATROL

Acct No	Account Name	Actual 2009-2010	Adopted 2010-2011	Estimated 2010-2011	Proposed 2011-2012	2011 - 2012 Line Item Budget Notes
-	DEPARTMENT TOTAL	1,024,063	1,183,101	1,137,876	1,162,470	
131	DEPARTMENT: PATROL					
6610	UNIFORMS/CLEANING/TURNOUT	21,775	14,000	16,000	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 from this account.
6620	AMMUNITION /SUPPLIES	1,627	1,250	1,250	1,250	Provides for the cost of ammunition for officers to qualify with their weapons twice a year.
6900	OTHER COMMODITIES	6,930	4,000	4,500	4,000	Covers the cost of criminal statutes, motor vehicle books training bulletins, NESPIN fees, and misc. items.
7010	TRANSFER TO OFFICE RESERVE	2,500	2,500	2,500	2,500	Provides funds for the future replacement of office equipment.
7015	TRANSFER TO EQUIPMENT/VEHICLE RESERVE	79,000	79,000	79,000	67,500	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	7,000	10,350	10,350	10,350	This reserve is for the replacement of computer equipment, printers, phones and major software applications. This line item increase is due to the funding needed for the network, server, and phone system upgrades purchased when we added the new Police Station to solve connectivity and redundancy issues.

INVESTIGATIONS/COURT

DEPARTMENT: COURT/ INVESTIGATIONS

Acct No	Account Name	Actual 2009-2010	Adopted 2010-2011	Estimated 2010-2011	Proposed 2011-2012	2011 - 2012 Line Item Budget Notes
-	DEPARTMENT TOTAL	70,192	73,667	74,567	77,643	
131-2	DEPARTMENT: INVESTIGATIONS/COURT					
4010	FULL-TIME SALARIES	48,511	49,085	49,085	50,528	Provides funds for the detective / court officer salary.
4030	OVERTIME	1,552	2,100	3,000	3,000	Provides funds for the detective's overtime when called in or held over for investigations.
4050	HEALTH INSURANCE	8,399	9,411	9,411	10,309	Covers department's prorated share of health insurance premiums.
4060	RETIREMENT	2,215	2,406	2,406	2,931	Covers department's prorated share of total employer retirement contributions.
4070	SOCIAL SECURITY	3,890	3,755	3,755	3,865	Employer's share of social security.
5030	TRANSPORTATION	83	100	100	100	Provides funds for the parking charges when attending court and travel to training seminars.
5310	VEHICLE MAINTENANCE	967	1,000	1,000	1,000	Funds for the maintenance of the detective's vehicle.
5330	RADIO/RADAR MAINTENANCE	100	100	100	100	Maintenance of the detective's mobile and portable radios.
5650	FILM/PHOTO SUPPLIES	97	200	200	200	Funds for the purchase of film, disks, and other camera supplies for investigations.
6010	OFFICE SUPPLIES	378.13	300	300	300	Office supplies for the investigative services department.

DEPARTMENT: COURT/ INVESTIGATIONS

Acct No	Account Name	Actual 2009-2010	Adopted 2010-2011	Estimated 2010-2011	Proposed 2011-2012	2011 - 2012 Line Item Budget Notes
-	DEPARTMENT TOTAL	70,192	73,667	74,567	77,643	
131-2	DEPARTMENT: INVESTIGATIONS/COURT					
6130	MOTOR FUEL AND LUBRICANTS	2,100	2,100	2,100	2,200	Funds for gasoline and lubricants for police detective's cruiser.
6140	TIRES AND TUBES	0	300	300	300	Tires and tire repairs for the detective's vehicle. Snow tires at $125 each and regular tires at $115 each.
7030	TRANSFER TO COMPUTER RESERVE	1,900	2,810	2,810	2,810	This reserve is for the replacement of computer equipment, printers, phones and major software applications. This line item increase is due to the funding needed for the network, server, and phone system upgrades purchased when we added the new Police Station to solve connectivity and redundancy issues.

SCHOOL RESOURCE OFFICER

DEPARTMENT: SCHOOL RESOURCE OFFICER

Acct No	Account Name	Actual 2009-2010	Adopted 2010-2011	Estimated 2010-2011	Proposed 2011-2012	2011-2012 Line Item Budget Notes
-	**DEPARTMENT TOTAL**	**48,664**	**47,983**	**48,347**	**50,623**	
131-3	**DEPARTMENT: SCHOOL RESOURCE OFFICER**					
4010	FULL-TIME SALARIES	**35,730**	**33,251**	**33,251**	**34,427**	Provides for 70% of the SRO officer's salary.
4030	OVERTIME	**641**	**100**	**450**	**450**	Funds for meetings and presentations outside normal hours.
4050	HEALTH INSURANCE	**5,907**	**6,587**	**6,587**	**7,216**	Covers department's prorated share of health insurance premiums.
4060	RETIREMENT	**1,559**	**1,684**	**1,684**	**2,052**	Covers department's prorated share of total employer retirement contributions.
4070	SOCIAL SECURITY	**2,629**	**2,551**	**2,551**	**2,668**	Employer's share of social securtiy.
4200	UNALLOCATED	**0**	**700**	**714**	**700**	Provides funds for School Resource Officer fitness program.
6010	OFFICE SUPPLIES	**297**	**300**	**300**	**300**	Office supplies for the DARE/SRO program.
7030	TRANSFER TO COMPUTER RESERVE	**1,900**	**2,810**	**2,810**	**2,810**	This reserve is for the replacement of computer equipment, printers, phones and major software applications. This line item increase is due to the funding needed for the network, server, and phone system upgrades purchased when we added the new Police Station to solve connectivity and redundancy issues.

FIRE PROTECTION

DEPARTMENT: FIRE

Acct No	Account Name	Actual 2009-2010	Adopted 2010-2011	Estimated 2010-2011	Proposed 2011-2012	2011-2012 Line Item Budget Notes
-	DEPARTMENT TOTAL	709,277	707,341	714,007	728,148	
132	DEPARTMENT: FIRE					
4010	FULL-TIME SALARIES	108,431	108,430	108,430	111,292	Fire Chief and Office Administrator
4020	PART-TIME SALARIES	72,197	75,000	75,000	75,000	This account covers the salaries for the following positions: 2 Deputy Chiefs ($250/month); 3 Captains ($150/month); 8 Lieutenants ($50/month). The remaining money covers the hourly wage for volunteer/call firefighters.
4050	HEALTH INSURANCE	16,854	18,821	18,821	20,617	Covers department's prorated share of health insurance premiums.
4060	RETIREMENT	4,448	4,812	4,812	5,863	Covers department's prorated share of total employer retirement contributions.
4070	SOCIAL SECURITY	14,582	14,032	14,032	14,251	Employer's share of social security.
4100	WORKERS COMPENSATION	9,032	10,203	10,203	17,631	Reflect department's specific payroll and manual rate as well as the Town's experience rate.
5010	POSTAGE	257	125	300	300	Funds for department mailings.
5020	TELEPHONE	8,024	7,600	8,400	8,400	Funds for standard and cellular phone services utilized by the department. Includes wireless card for Chief/EMA Director mobile laptop.
5040	EDUCATIONAL/ MEETING	7,647	7,500	7,500	7,500	Training to increase certification of personnel and also to meet annual training requirements of the Town, State, and Federal Gov (OSHA). Includes cost of instructors brought in to teach courses at department.
5050	FITNESS TRAINING	386	1,000	750	750	Fitness Club reimbursement
5100	VEHICLE INSURANCE	8,106	8,950	8,950	8,044	Departmental cost allocation.
5200	ELECTRICITY	10,169	10,000	10,000	9,000	Covers electrical usage at three fire stations.
5220	WATER	1,128	1,000	2,000	2,000	Funds for water usage at the fire stations.
5230	FUEL OIL	8,845	9,800	9,800	10,000	Portion of the heating fuel bills for three stations allocated to Fire.

DEPARTMENT: FIRE

Acct No	Account Name	Actual 2009-2010	Adopted 2010-2011	Estimated 2010-2011	Proposed 2011-2012	2011-2012 Line Item Budget Notes
-	DEPARTMENT TOTAL	709,277	707,341	714,007	728,148	
132	DEPARTMENT: FIRE					
5240	SEWER	3,794	3,150	3,150	3,150	Sewer cost for three stations.
5300	MACHINE/EQUIPMENT MAINTENANCE	12,320	6,600	7,000	7,000	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	77,313	78,500	78,500	78,500	Preventative and unanticipated maintenance of fire apparatus. Includes brakes, oil changes, inspections, allignments, etc. Also includes pump testing of all pumps, and annual certification of the aerial.
5330	RADIO MAINTENANCE	3,424	3,300	4,000	4,000	Ongoing maintenance and repair of portable and mobile radios.
5350	FIRE ALARM MAINTENANCE	1,352	1,400	1,400	1,400	Fire alarm maintenance for all fire stations
5500	MAINTENANCE/BUILDING SERVICES	5,231	5,650	5,650	5,650	Covers cost of standard upkeep and operations of facilities. Provides for items not covered in building reserve and reconstruction.
5410	COMPUTER/ COMMUNICATION SERVICE FEES	5,028	4,000	5,500	5,500	Fire Department operations software maintenance through IMC.
5630	FIRE HYDRANT RENTAL	98,843	98,268	101,709	102,000	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.
5800	DUES & MEMBERSHIPS	877	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	11,000	11,000	11,000	11,000	Provides funds for the annual recognition dinner, accident insurance through MMA ($52.48 per volunteer), and for the Volunteer Incentive Program.

DEPARTMENT: FIRE

Acct No	Account Name	Actual 2009-2010	Adopted 2010-2011	Estimated 2010-2011	Proposed 2011-2012	2011-2012 Line Item Budget Notes
-	**DEPARTMENT TOTAL**	**709,277**	**707,341**	**714,007**	**728,148**	
132	**DEPARTMENT: FIRE**					
5900	OTHER CONTRACTUAL SERVICES	**5,969**	**5,000**	**5,000**	**6,500**	Costs for medical evaluation for existing and new members as well as annual flu shots. Added cost for dumpster located at Central Fire.
6010	OFFICE SUPPLIES	**826**	**800**	**1,500**	**800**	This provides funds for office supplies (copy paper, stationery, etc.)
6020	BOOKS/ SUBSCRIPTIONS	**410**	**350**	**350**	**350**	This covers the cost of trade journals and legal documents for the department.
6130	MOTOR FUEL AND LUBRICANTS	**8,308**	**12,900**	**10,000**	**12,400**	This provides funds for gasoline and diesel fuel for department vehicles.
6160	FIRE PREVENTION SUPPLIES	**1,315**	**1,200**	**1,300**	**1,300**	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	**8,851**	**4,000**	**4,000**	**4,000**	This covers the cost of cleaning supplies for the three stations as well as small maintenance items not covered in the Capital Budget.
6450	EXTINGUISHER MAINTENANCE AND FOAMS	**2,648**	**2,000**	**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%.
6500	TOOLS	**15,039**	**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 efficencies.
6610	UNIFORMS/ CLEANING/ TURNOUT	**3,204**	**3,000**	**3,000**	**3,000**	Covers cost of maintenance of turnout coats, turnout pants, boots, helmets, and gloves per Bureau of Labor standards.
6900	OTHER COMMODITIES	**4,613**	**2,000**	**3,000**	**2,000**	Emergency station supplies for the firefighters at all stations.

DEPARTMENT: FIRE

Acct No	Account Name	Actual 2009-2010	Adopted 2010-2011	Estimated 2010-2011	Proposed 2011-2012	2011-2012 Line Item Budget Notes
-	**DEPARTMENT TOTAL**	**709,277**	**707,341**	**714,007**	**728,148**	
132	**DEPARTMENT: FIRE**					
7015	TRANSFER TO EQUIPMENT RESERVE	**82,400**	**82,400**	**82,400**	**82,400**	This amount is transferred to the reserve to provide for the replacement of fire apparatus.
7020	TRANSFER TO BUILDING RESERVE	**80,000**	**80,000**	**80,000**	**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	**5,850**	**8,650**	**8,650**	**8,650**	This reserve is for the replacement of computer equipment, printers, phones and major software applications. This line item increase is due to the funding needed for the network, server, and phone system upgrades purchased when we added the new Police Station to solve connectivity and redundancy issues.

EMERGENCY MEDICAL SERVICES

DEPARTMENT: EMERGENCY MEDICAL SERVICES

Acct No	Account Name	Actual 2009-2010	Adopted 2010-2011	Estimated 2010-2011	Proposed 2011-2012	2011-2012 Line Item Budget Notes
-	DEPARTMENT TOTAL	445,388	455,157	467,497	461,666	
133	DEPARTMENT: EMERGENCY MEDICAL SERVICES					
4010	FULL-TIME SALARIES	57,490	57,491	57,491	59,227	Assistant Chief salary.
4020	PART-TIME SALARIES	216,210	205,500	216,500	216,500	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, stipends for overnight EMS shift coverage, and monthly stipends for 4 EMS Lieutenants ($50/month).
4050	HEALTH INSURANCE	8,455	9,411	9,411	10,309	Covers department's prorated share of health insurance premiums.
4060	RETIREMENT	2,233	2,406	2,406	2,931	Covers department's prorated share of total employer retirement contributions.
4070	SOCIAL SECURITY	21,298	20,119	20,960	21,093	Employer's share of social security.
4100	WORKERS COMPENSATION	11,535	14,005	14,005	7,709	Reflect department's specific payroll and manual rate as well as the Town's experience rate.
5010	POSTAGE	60	150	100	100	Funds to cover EMS departments's mailings.
5020	TELEPHONE	1,982	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	7,889	8,000	8,000	8,000	Training to increase certification of personnel 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	2,241	2,500	2,500	3,449	Department cost allocation.
5120	LIABILITY INSURANCE	1,879	2,100	2,100	1,973	Medical malpractice insurance.
5200	ELECTRICITY	3,861	5,000	5,000	4,000	Portion of the utility bills for Central and Winn Station allocated to EMS.

DEPARTMENT: EMERGENCY MEDICAL SERVICES

Acct No	Account Name	Actual 2009-2010	Adopted 2010-2011	Estimated 2010-2011	Proposed 2011-2012	2011-2012 Line Item Budget Notes
-	DEPARTMENT TOTAL	445,388	455,157	467,497	461,666	
133	DEPARTMENT: EMERGENCY MEDICAL SERVICES					
5220	WATER	256	200	200	200	Portion of the utility bills for Central and Winn Station allocated to EMS.
5230	FUEL OIL	3,360	4,200	4,200	5,250	Portion of the utility bills for Central and Winn Station allocated to EMS.
5300	MACHINE/EQUIPMENT MAINTENANCE	5,126	7,500	8,000	7,500	Covers a maintenance contract for the defibrillators to be annually tested to ensure proper function. Contract ensures proper function and provide batteries/parts updates as needed.
5310	VEHICLE MAINTENANCE	10,147	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	1,475	2,000	2,000	2,000	This provides for the annual maintenance and repair of pagers, portable and mobile radios.
5410	COMPUTER/ COMMUNICATION SERVICES	450	1,225	1,225	1,225	Covers portion of Roadrunner expense and also licensing for Maine EMS electronic run reports
5490	AMBULANCE BILLING SERVICES	22,113	22,000	22,000	20,000	Payment for billing services based on 7% of collections.
5610	EQUIPMENT RENTALS	3,429	3,500	3,500	3,500	O2 cylinder rentals and service
5800	VOLUNTEER RECOGNITION	2,900	2,900	2,900	2,900	Provides funds for the annual recognition dinner, accident insurance, and for the Volunteer Incentive Program.
5810	SOUTHERN MAINE EMS DUES	1,517	1,850	2,199	2,200	Southern Maine EMS annual dues.
6010	OFFICE SUPPLIES	929	800	1,000	800	Covers costs of general office supplies and in-house printing as required by the department.
6020	BOOKS/SUBSCRIPTIONS	170	100	100	100	Books and perioricals to keep current with medical trends in the industry.
6130	MOTOR FUEL AND LUBRICANTS	6,446	10,600	10,600	9,100	This provides motor fuel and lubricants for department ambulances and Assistant Chief's vehicle.

DEPARTMENT: EMERGENCY MEDICAL SERVICES

Acct No	Account Name	Actual 2009-2010	Adopted 2010-2011	Estimated 2010-2011	Proposed 2011-2012	2011-2012 Line Item Budget Notes
-	DEPARTMENT TOTAL	445,388	455,157	467,497	461,666	
133	DEPARTMENT: EMERGENCY MEDICAL SERVICES					
6520	SAFETY EQUIPMENT / SUPPLIES	2,204	1,500	1,500	1,500	This pays for vaccinations and other health-related costs per OSHA requirements.
6610	UNIFORMS/CLEANING/TURNOUT	1,595	2,500	2,000	2,500	Maintenance, repairs and decontamination of Personal Protective Equipment.
6670	MEDICAL SUPPLIES	12,312	12,500	12,500	12,500	Medical Supplies that are used on various medical incidents that need to be replaced or upgraded.
6900	OTHER COMMODITIES	460	400	400	400	This provides for various miscellaneous supplies and services including licensing and public safety reminder advertisements.
7015	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, heart monitors, stretchers, defibrillators, etc.
7030	TRANSFER TO COMPUTER RESERVE	1,150	1,700	1,700	1,700	This reserve is for the replacement of computer equipment, printers, phones and major software applications. This line item increase is due to the funding needed for the network, server, and phone system upgrades purchased when we added the new Police Station to solve connectivity and redundancy issues.
7530	MEDICAL EQUIPMENT	4,216	5,500	5,500	5,500	Various medical equipement for the Ambulances and First Responders.

COMMUNICATIONS

DEPARTMENT: COMMUNICATIONS

Acct No	Account Name	Actual 2009-2010	Adopted 2010-2011	Estimated 2010-2011	Proposed 2011-2012	2011-2012 Line Item Budget Notes
-	DEPARTMENT TOTAL	359,451	465,079	484,079	504,354	
134	DEPARTMENT: COMMUNICATIONS					
4010	FULL-TIME SALARIES	202,358	272,462	272,462	281,761	This provides funds for the seven full-time dispatchers.
4020	PART-TIME SALARIES	1,437	3,300	3,300	3,300	This provides funds for the part-time dispatchers who replace the full-time dispatchers when there are open shifts for vacation, sick and holiday leave.
4030	OVERTIME	17,753	20,000	35,000	35,000	Provides funds for coverage of replacement shifts created by vacations, sick time, holidays and attendance at training. In FY 10 this account was reduced by $10,000. After our first year as a regional dispatch center it appears we need to increase this account to $35,000.
4050	HEALTH INSURANCE	42,164	65,874	65,874	72,161	Covers department's prorated share of health insurance premiums.
4060	RETIREMENT	11,129	14,519	14,519	20,520	Covers department's prorated share of total employer retirement contributions.
4070	SOCIAL SECURITY	16,393	22,626	22,626	24,485	Employer's share of social securtiy.
4100	WORKERS COMPENSATION	649	633	633	794	Reflects department's specific payroll and manual rate as well as the Town's experience rate.

DEPARTMENT: COMMUNICATIONS

Acct No	Account Name	Actual 2009-2010	Adopted 2010-2011	Estimated 2010-2011	Proposed 2011-2012	2011-2012 Line Item Budget Notes
-	DEPARTMENT TOTAL	359,451	465,079	484,079	504,354	
134	DEPARTMENT: COMMUNICATIONS					
5020	TELEPHONE	15,697	15,750	15,750	15,750	This account covers costs associated with telephones; 10 cellular phones (average of $30/month per phone = $3,600/year); reimbursement to 2 officers for cell phones (2 x $30/month - $720/ 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	628	600	600	600	Funds to provide training sessions for CTO (Certified Terminal Operator) recertification and other in-service classes.
5100	EQUIPMENT INSURANCE	750	825	825	788	Insurance for dispatch equipment.
5300	EQUIPMENT MAINTENANCE	5,852	2,000	2,500	2,500	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	1,220	1,500	1,500	1,500	Provides for the cost associated with repair and maintenance of communication console and base radio.
5410	COMPUTER SERVICES	9,319	6,200	9,500	6,405	Covers 50% share of the support contracts for the IMC, records management software.
5610	LEASED EQUIPMENT AND LINES	10,142	9,400	9,400	9,400	This account covers the rental costs of tower space for the radio repeater system ($2,400); VOTER telephone line connection ($1000); monthly cellular fee ($48/month) for dispatch center connection to 7 in-car computers ($4,050); secure telephone link to DMV records in Augusta ($159/month = $1,910).

DEPARTMENT: COMMUNICATIONS

Acct No	Account Name	Actual 2009-2010	Adopted 2010-2011	Estimated 2010-2011	Proposed 2011-2012	2011-2012 Line Item Budget Notes
-	DEPARTMENT TOTAL	359,451	465,079	484,079	504,354	
134	DEPARTMENT: COMMUNICATIONS					
6010	OFFICE SUPPLIES	2,464	1,500	1,500	1,500	Provides for the cost of office supplies for the Communications Department. Largest percentage is for the cost of paper for the DMV/NCIC computer system.
6610	UNIFORMS/CLEANING/TURNOUT	1,171	900	900	900	Covers cost of uniforms for dispatchers.
6900	OTHER COMMODITIES	474	400	600	400	This provides funds for meetings, maintenance, etc.
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	14,050	20,790	20,790	20,790	This reserve is for the replacement of computer equipment, printers, phones and major software applications. This line item increase is due to the funding needed for the network, server, and phone system upgrades purchased when we added the new Police Station to solve connectivity and redundancy issues.

HARBOR CONTROL

DEPARTMENT: HARBOR

Acct No	Account Name	Actual 2009-2010	Adopted 2010-2011	Estimated 2010-2011	Proposed 2011-2012	2011-2012 Line Item Budget Notes
-	DEPARTMENT TOTAL	121,135	129,982	128,632	128,968	
136	DEPARTMENT: HARBOR CONTROL					
4010	FULL-TIME SALARIES	47,040	51,462	51,462	49,304	Funds for 95% 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	19,944	19,500	19,500	21,500	Funds for the assistant harbormaster's 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, who are budgeted for 40 hours per week each for 15 weeks.
4030	OVERTIME	4,088	3,500	3,500	3,500	Covers Harbormaster's overtime for extended days during the busy weekends in the summer, on call outs and abnormal occurrences at the town landing.
4050	HEALTH INSURANCE	9,869	11,010	11,010	11,546	Covers department's prorated share of health insurance premiums.
4060	RETIREMENT	2,605	2,815	2,815	3,283	Covers department's prorated share of total employer retirement contributions.
4070	SOCIAL SECURITY	5,279	5,696	5,696	5,684	Employer's share of social security.
4100	WORKERS COMPENSATION	4,839	5,799	5,799	5,351	Reflects department's specific payroll and manual rate as well as the Town's experience rate.
5010	POSTAGE	545	750	300	350	Funds for the cost of mailing informational materials to mooring holders. Reduction represents the use of the on-line mooring program reducing the mailings.
5020	TELEPHONE	1,054	1,000	1,000	1,000	Funds for the telephone service to the Harbormaster's office and the Harbormaster's cellular phone.

DEPARTMENT: HARBOR

Acct No	Account Name	Actual 2009-2010	Adopted 2010-2011	Estimated 2010-2011	Proposed 2011-2012	2011-2012 Line Item Budget Notes
-	DEPARTMENT TOTAL	121,135	129,982	128,632	128,968	
136	DEPARTMENT: HARBOR CONTROL					
5040	EDUCATION/MEETING	225	400	500	400	Two day annual certificaton for Harbormaster and Assistant at Maine Maritime Academy.
5060	PRINTING	883	1,000	500	500	Funds for printing of mooring and launch stickers and misc. documents. Reduction is representative of the on-line mooring program.
5200	ELECTRICITY	1,662	1,200	1,200	1,200	Electricity to the pier and office lighting and heat for the office.
5220	WATER	336	300	300	300	Covers the cost of public water at the pier facility.
5240	SANITARY SERVICES	1,400	2,500	2,500	2,500	Actual cost associated with rental and service of restroom facilities at Town Pier during warmer months.
5310	VEHICLE MAINTENANCE	2,935	5,000	5,000	5,000	Funds for the maintenance of the Harbormaster's boat and trailer as well as a portion of the harbor truck.
5330	RADIO/RADAR MAINTENANCE	188	250	250	250	Funds for the repairs to the marine and police radios.
5500	MAINTENANCE BUILDING	4,576	3,000	3,000	3,000	Provides for minor repairs to the pier and the seasonal removal and installation of the floats.
5900	OTHER CONTRACTUAL SERVICES	2,061	2,000	500	500	The dumpster has been removed, eliminating the funds for trash removal. Funds are for incidental services at the town landing.

DEPARTMENT: HARBOR

Acct No	Account Name	Actual 2009-2010	Adopted 2010-2011	Estimated 2010-2011	Proposed 2011-2012	2011-2012 Line Item Budget Notes
-	DEPARTMENT TOTAL	121,135	129,982	128,632	128,968	
136	DEPARTMENT: HARBOR CONTROL					
6130	MOTOR FUEL AND LUBRICANTS	3,054	4,000	5,000	5,000	Funds for the fuel and lubricants for the Harbormaster's boat. Estimated FY10 actual expenditures were lower than adopted budget because of fuel supply from US Coast Guard associated with a collaborative relationship between that agency and the Town. Work with the USCG has been reduced which requires us to pay for fuel, thus the increase for FY12. Also includes costs for the Harbor Truck.
6520	SAFETY EQUIPMENT/SUPPLIES	163	400	400	400	Funds for the necessary replacement of safety equipment such as life jackets, survival gear, flares, etc.
6610	UNIFORMS/ CLEANING/ TURNOUT	968	1,000	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	420	400	400	400	Line item provides for accounting of misc. operating equipment and hardware needs.
7015	EQUIPMENT & PIER RESERVE	7,000	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.

ANIMAL CONTROL

DEPARTMENT: ANIMAL CONTROL

Acct No	Account Name	Actual 2009-2010	Adopted 2010-2011	Estimated 2010-2011	Proposed 2011-2012	2011-2012 Line Item Budget Notes
-	DEPARTMENT TOTAL	21,902	23,767	18,306	13,144	
136-1	DEPARTMENT: ANIMAL CONTROL					
4020	PART-TIME SALARIES	0	0	4,000	9,888	Funds for part-time animal control officer. This is a shared position with the Assistant Harbor Master. Salary is based on 600 hours.
4070	SOCIAL SECURITY		0	306	756	Employer's share of social security.
5940	CANINE CONTROL	1,722	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	20,180	21,767	11,000	0	The reduction represents the change in the ACO program. We no longer pay Cumberland for ACO services.
6900	OTHER COMMODITIES	0	0	1,000	500	Nets, leashes, cages, and misc. items.

POLICE BUILDING MAINTENANCE

DEPARTMENT: POLICE BUILDING MAINTENANCE

Acct No	Account Name	Actual 2009-2010	Adopted 2010-2011	Estimated 2010-2011	Proposed 2011-2012	2011-2012 Line Item Budget Notes
-	**DEPARTMENT**	**29,555**	**30,600**	**30,600**	**34,600**	
137	**DEPARTMENT: POLICE BUILDING MAINTENANCE**					
5200	ELECTRICITY	**21,938**	**21,000**	**21,000**	**21,000**	Electricity costs for the public safety building.
5220	WATER	**2,749**	**2,600**	**2,600**	**2,600**	Water costs for the public safety building.
5230	FUEL OIL	**4,868**	**7,000**	**7,000**	**8,000**	Fuel Oil costs for the public safety building.
5500	MAINTENANCE/BUILDING	**0**	**0**	**0**	**3,000**	This item covers the costs of repairs to plumbing, electrical, phone, heating and other systems as well as general maintence to the building as needed.

STREET LIGHTS & TRAFFIC SIGNALS

DEPARTMENT: STREETLIGHTS AND TRAFFIC SIGNALS

Acct No	Account Name	Actual 2009-2010	Adopted 2010-2011	Estimated 2010-2011	Proposed 2011-2012	2011-2012 Line Item Budget Notes
-	DEPARTMENT TOTAL	92,946	75,000	95,000	95,000	
135	DEPARTMENT: STREETLIGHTS & TRAFFIC SIGNALS					
5210	STREET LIGHTING	89,946	72,000	92,000	92,000	Covers the cost of electricity for the town's streetlights and traffic signals. Total number of street lights is 612. Monthly rental 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.