PUBLIC SAFETY

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

POLICE ADMINISTRATION

DEPARTMENT: POLICE ADMINISTRATION

Acct No	Account Name	Actual 2010-2011	Adopted 2011-2012	Estimated 2011-2012	Proposed 2012-2013	2012-2013 Line Item Budget Notes
-	DEPARTMENT TOTAL	264,425	270,824	267,950	262,113	
131-1	DEPARTMENT: POLICE ADMINISTRATION					
131-1-4010	FULL-TIME SALARIES	180,113	184,630	184,630	188,344	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.
131-1-4050	HEALTH INSURANCE	25,764	29,174	28,200	29,065	Covers department's prorated share of health insurance premiums.
131-1-4060	RETIREMENT	7,483	8,296	8,296	8,596	Covers department's prorated share of total employer retirement contributions.
131-1-4070	SOCIAL SECURITY	13,442	14,124	14,124	14,408	Employer's share of social security.
131-1-5010	POSTAGE	830	800	700	700	Funds for department's postage.
131-1-5040	EDUCATIONAL/MEETING	2,516	2,200	1,000	2,200	$1700 for national conference and $500 for local administrative trainings and educational programs.
131-1-5060	PRINTING	209	200	200	200	Funds for the printing of department forms and printed material.
131-1-5080	LEGAL/ADVERTISING	839	750	500	500	Funds for advertising expenses.
131-1-5310	VEHICLE MAINTENANCE	799	800	800	800	Funds for vehicle maintenance of the chief's cruiser beyond costs associated with fuel and lube.
131-1-5340	OFFICE MACHINE MAINTENANCE	239	250	400	400	This account covers the copier and printer maintenance contracts.

DEPARTMENT: POLICE ADMINISTRATION

Acct No	Account Name	Actual 2010-2011	Adopted 2011-2012	Estimated 2011-2012	Proposed 2012-2013	2012-2013 Line Item Budget Notes
-	DEPARTMENT TOTAL	264,425	270,824	267,950	262,113	
131-1	DEPARTMENT: POLICE ADMINISTRATION					
131-1-5800	DUES & MEMBERSHIPS	658	600	600	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).
131-1-5900	OTHER CONTRACTUAL SERVICES	11,972	10,000	10,000	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 $8,100 for FY 13 for the Regional Crime Lab at Portland PD is taken from this account.
131-1-6010	OFFICE SUPPLIES	1,693	1,200	1,200	1,500	Funds for administration office supplies. The increase is due to the increase in the cost of office products.
131-1-6130	MOTOR FUEL AND LUBRICANTS	2,400	2,500	2,000	3,000	Funds for gasoline and lubricants for police chief's cruiser (hybrid).
131-1-6900	OTHER COMMODITIES	1,368	1,200	1,200	1,800	Funds for the purchase of criminal statutes, concealed firearms permits, bulletins, training materials, office medical supplies and employee incentives.
131-1-7010	TRANSFER TO OFFICE RESERVE	1,540	1,540	1,540	0	Funds for the future replacement of office equipment and furniture.
131-1-7015	TRANSFER TO VEHICLE/EQUIPMENT RESERVE	2,500	2,500	2,500	0	Contribution to the replacement of Public Safety Administration vehicles.

DEPARTMENT: POLICE ADMINISTRATION

Acct No	Account Name	Actual 2010-2011	Adopted 2011-2012	Estimated 2011-2012	Proposed 2012-2013	2012-2013 Line Item Budget Notes
-	DEPARTMENT TOTAL	264,425	270,824	267,950	262,113	
131-1	DEPARTMENT: POLICE ADMINISTRATION					
131-1-7030	TRANSFER TO COMPUTER RESERVE	10,060	10,060	10,060	0	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 2010-2011	Adopted 2011-2012	Estimated 2011-2012	Proposed 2012-2013	2012 - 2013 Line Item Budget Notes
-	DEPARTMENT TOTAL	1,143,417	1,162,472	1,133,959	1,098,393	
131	DEPARTMENT: PATROL					
131-4010	FULL-TIME SALARIES	570,628	581,159	570,000	601,382	This account provides for the salaries of 3 sergeants, 9 patrol officers, and 30% of the School Resource Officer.
131-4020	PART-TIME SALARIES	8,693	8,000	10,000	9,500	Salaries for reserve officers and members of the fire/police unit. The increase is to support the increased use of reserve officers' training and details. The department now utilizes 9 reserve officers.
131-4025	OVERTIME-COURT TIME	1,764	2,200	2,000	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 due to scheduling by our court officer.
131-4030	OVERTIME	85,261	75,000	84,000	85,000	Provides overtime for coverage of vacant patrol shifts due to vacations, holidays, illness, officers attending training, etc. The increase is to more accurately support the actual amount of overtime. Two years ago this account was reduced by $10,000, but we have determined that we cannot sustain this. We have the minimum number of officers to cover the shifts, which leaves with no option but to pay overtime when an officer uses time off.
131-4040	H.V.S. LEAVE BUYOUT	0	0	0	4,000	Provides funds for officer requests of buying back vacation or sick time, per the collective bargaining. This line has not been used for many years, but the union has a request in the bargaining process for the ability to buy back time.
131-4050	HEALTH INSURANCE	121,082	127,314	124,000	126,838	Covers department's prorated share of health insurance premiums.
131-4060	RETIREMENT	29,890	36,204	36,000	37,514	Covers department's prorated share of total employer retirement contributions.

DEPARTMENT: PATROL

Acct No	Account Name	Actual 2010-2011	Adopted 2011-2012	Estimated 2011-2012	Proposed 2012-2013	2012 - 2013 Line Item Budget Notes
-	DEPARTMENT TOTAL	1,143,417	1,162,472	1,133,959	1,098,393	
131	DEPARTMENT: PATROL					
131-4070	SOCIAL SECURITY	48,737	50,976	50,949	53,709	Employer's share of social security.
131-4100	WORKERS COMPENSATION	21,337	26,076	14,733	0	Reflects department's specific payroll and manual rate as well as the Town's experience rate.
131-4200	UNALLOCATED	6,082	4,500	1,200	3,300	Provides funds for the employee fitness incentive program ($700 per officer) per collective bargaining. Account has been reduced because the EMT stipend is now calculated within the hourly wage.
131-5030	TRANSPORTATION	91	100	100	100	Transportation expenses to attend training seminars and parking fees at the County garage when officers attend court.
131-5040	EDUCATIONAL/MEETING	13,657	7,000	7,000	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.
131-5060	PRINTING	1,322	1,200	2,000	2,000	Covers the costs of various forms and printing needs.
131-5080	LEGAL/ADVERTISING	453	500	250	500	Advertising costs for parking bans and misc. resident notices.
131-5100	VEHICLE INSURANCE	15,010	15,761	10,272	0	Insurance for police vehicles.
131-5120	LIABILITY INSURANCE	17,169	18,027	17,637	0	Police officer liability in the field. The increase since FY06 refelects market increase for police liability based on several large national claims.

DEPARTMENT: PATROL

Acct No	Account Name	Actual 2010-2011	Adopted 2011-2012	Estimated 2011-2012	Proposed 2012-2013	2012 - 2013 Line Item Budget Notes
-	DEPARTMENT TOTAL	1,143,417	1,162,472	1,133,959	1,098,393	
131	DEPARTMENT: PATROL					
131-5310	VEHICLE MAINTENANCE	27,578	35,000	31,000	32,000	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. Reduction is based upon actual cost in previous years. This will remain consistent as long as we maintain the replacement schedule for vehicles.
131-5300	EQUIPMENT MAINTENANCE	0	0	1,500	1,500	Service contract for the radar display trailer.
131-5330	RADIO/RADAR MAINTENANCE	2,623	4,300	3,000	4,000	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).
131-5340	OFFICE MACHINE MAINTENAN	406	400	500	500	$325 for Fitness equipment maintenance and $75 for the Folder/Stuffer machine.
131-5410	COMPUTER SERVICES	6,717	6,405	6,468	7,000	This account covers 50% the cost of the time and materials maintenance contract and upgrades for the IMC records management system. Quote for FY 13 is $13,435.
131-6010	OFFICE SUPPLIES	2,370	2,000	2,000	2,500	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. Increase reflects the increase in cost of office products.
131-6130	MOTOR FUEL AND LUBRICANT	36,871	48,750	47,000	55,000	Cost of gasoline and lubricants for the department's six marked police cruisers, two unmarked police vehicles, and the PD/ Town General Purpose vehicle.

DEPARTMENT: PATROL

Acct No	Account Name	Actual 2010-2011	Adopted 2011-2012	Estimated 2011-2012	Proposed 2012-2013	2012 - 2013 Line Item Budget Notes
-	DEPARTMENT TOTAL	1,143,417	1,162,472	1,133,959	1,098,393	
131	DEPARTMENT: PATROL					
131-6140	TIRES	5,959	7,500	7,000	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.
131-6520	SAFETY EQUIPMENT/SUPPLIES	5,359	4,500	4,500	4,500	Provides for the replacement of leather gear, flashlights, chemical agents, traffic vests, and other safety related equipment.
131-6610	UNIFORMS/CLEANING/TURN OUT	16,177	14,000	14,000	15,000	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 9 reserve officers' uniforms and equipment is also provided from this account. Small increase due to increase of uniform costs. Examples of prices: uniform shirt $60. pants $85, summer jacket $300, and boots $155.
131-6620	AMMUNITION /SUPPLIES	1,964	1,250	2,500	2,500	Provides for the cost of ammunition for officers to qualify with their weapons twice a year. We have seen a 30% increase in the cost of ammo due to the amount of ammo going to the military.
131-6800	EQUIPMENT	0	0	0	22,000	Equipment that was formally included in a reserve, including radar units, weapons, portable radios, cruiser consoles and cages, etc.
131-6810	EQUIPMENT MAINTENANCE	0	0	0	6,000	Maintenance of the Town's traffic lights including replacement bulbs and control box maintenance. This expense was formally included in a reserve.
131-6820	OFFICE EQUIPMENT	0	0	0	1,350	Office equipment that was formally included in a reserve, including chairs, monitors, shelving, etc.

DEPARTMENT: PATROL

Acct No	Account Name	Actual 2010-2011	Adopted 2011-2012	Estimated 2011-2012	Proposed 2012-2013	2012 - 2013 Line Item Budget Notes
-	DEPARTMENT TOTAL	1,143,417	1,162,472	1,133,959	1,098,393	
131	DEPARTMENT: PATROL					
131-6900	OTHER COMMODITIES	4,366	4,000	4,000	4,000	Covers the cost of criminal statutes, motor vehicle books training bulletins, NESPIN fees, and misc. items.
131-7010	TRANSFER TO OFFICE RESERVE	2,500	2,500	2,500	0	Provides funds for the future replacement of office equipment.
131-7015	TRANSFER TO EQUIPMENT/VEHICLE RESERVE	79,000	67,500	67,500	0	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.
131-7030	TRANSFER TO COMPUTER RESE	10,350	10,350	10,350	0	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 2010-2011	Adopted 2011-2012	Estimated 2011-2012	Proposed 2012-2013	2012 - 2013 Line Item Budget Notes
-	DEPARTMENT TOTAL	77,018	77,643	77,740	77,840	
131-2	DEPARTMENT: INVESTIGATIONS/COURT					
131-2-4010	FULL-TIME SALARIES	50,652	50,528	50,528	51,534	Provides funds for the detective / court officer salary.
131-2-4030	OVERTIME	3,644	3,000	4,000	4,000	Provides funds for the detective's overtime when called in or held over for investigations.
131-2-4050	HEALTH INSURANCE	9,123	10,309	9,500	10,270	Covers department's prorated share of health insurance premiums.
131-2-4060	RETIREMENT	2,635	2,931	2,931	3,038	Covers department's prorated share of total employer retirement contributions.
131-2-4070	SOCIAL SECURITY	4,070	3,865	4,171	4,248	Employer's share of social security.
131-2-5030	TRANSPORTATION	50	100	100	100	Provides funds for the parking charges when attending court and travel to training seminars.
131-2-5310	VEHICLE MAINTENANCE	1,000	1,000	750	1,000	Funds for the maintenance of the detective's vehicle. Detective's vehicle was replaced this year, thus the lower maintenance costs.
131-2-5330	RADIO/RADAR MAINTENANCE	98	100	150	150	Maintenance of the detective's mobile and portable radios.
131-2-5650	FILM/PHOTO SUPPLIES	213	200	200	200	Funds for the purchase of film, disks, and other camera supplies for investigations.

DEPARTMENT: COURT/ INVESTIGATIONS

Acct No	Account Name	Actual 2010-2011	Adopted 2011-2012	Estimated 2011-2012	Proposed 2012-2013	2012 - 2013 Line Item Budget Notes
-	DEPARTMENT TOTAL	77,018	77,643	77,740	77,840	
131-2	DEPARTMENT: INVESTIGATIONS/COURT					
131-2-6010	OFFICE SUPPLIES	348	300	400	400	Office supplies for the investigative services department.
131-2-6130	MOTOR FUEL AND LUBRICANTS	2,100	2,200	1,800	2,500	Funds for gasoline and lubricants for police detective's cruiser.
131-2-6140	TIRES AND TUBES	277	300	400	400	Tires and tire repairs for the detective's vehicle. Snow tires at $125 each and regular tires at $115 each.
131-2-7030	TRANSFER TO COMPUTER RESERVE	2,810	2,810	2,810	0	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 2010-2011	Adopted 2011-2012	Estimated 2011-2012	Proposed 2012-2013	2012-2013 Line Item Budget Notes
-	DEPARTMENT TOTAL	52,243	50,623	50,453	48,591	
131-3	DEPARTMENT: SCHOOL RESOURCE OFFICER					
131-3-4010	FULL-TIME SALARIES	37,172	34,427	34,427	35,106	Provides for 70% of the SRO officer's salary.
131-3-4030	OVERTIME	288	450	400	450	Funds for meetings and presentations outside normal hours.
131-3-4050	HEALTH INSURANCE	6,350	7,216	7,100	7,189	Covers department's prorated share of health insurance premiums.
131-3-4060	RETIREMENT	1,855	2,052	2,052	2,126	Covers department's prorated share of total employer retirement contributions.
131-3-4070	SOCIAL SECURITY	2,742	2,668	2,664	2,720	Employer's share of social securtiy.
131-3-4200	UNALLOCATED	714	700	700	700	Provides funds for School Resource Officer fitness program.
131-3-6010	OFFICE SUPPLIES	313	300	300	300	Office supplies for the DARE/SRO program.
131-3-7030	TRANSFER TO COMPUTER RESERVE	2,810	2,810	2,810	0	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 2010-2011	Adopted 2011-2012	Estimated 2011-2012	Proposed 2012-2013	2012-2013 Line Item Budget Notes
-	DEPARTMENT TOTAL	704,916	728,148	727,402	671,076	
132	DEPARTMENT: FIRE					
132-4010	FULL-TIME SALARIES	114,010	111,292	112,300	117,126	Fire Chief and Office Administrator
132-4020	PART-TIME SALARIES	84,786	75,000	75,000	79,000	This account covers the salaries for the following positions: 2 Deputy Chiefs ($250/month); 3 Captains ($150/month); 9 Lieutenants ($50/month). The remaining money covers the hourly wage for volunteer/call firefighters.
132-4050	HEALTH INSURANCE	18,173	20,617	19,500	20,541	Covers department's prorated share of health insurance premiums.
132-4060	RETIREMENT	5,291	5,863	6,000	6,075	Covers department's prorated share of total employer retirement contributions.
132-4070	SOCIAL SECURITY	15,072	14,251	14,328	15,004	Employer's share of social security.
132-4100	WORKERS COMPENSATION	12,835	17,631	8,706	0	Reflect department's specific payroll and manual rate as well as the Town's experience rate.
132-5010	POSTAGE	252	300	275	300	Funds for department mailings.
132-5020	TELEPHONE	9,397	8,400	10,500	10,500	Funds for standard and cellular phone services utilized by the department. Includes wireless card for Chief/EMA Director mobile laptop.
132-5040	EDUCATIONAL/ MEETING	4,302	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.
132-5050	FITNESS TRAINING	198	750	200	200	Fitness Club reimbursement
132-5100	VEHICLE INSURANCE	7,661	8,044	8,488	0	Departmental cost allocation.
132-5200	ELECTRICITY	11,263	9,000	9,000	9,000	Covers electrical usage at three fire stations.
132-5220	WATER	2,367	2,000	2,000	2,000	Funds for water usage at the fire stations.
132-5230	FUEL OIL	7,035	10,000	9,000	12,000	Portion of the heating fuel bills for three stations allocated to Fire.

DEPARTMENT: FIRE

Acct No	Account Name	Actual 2010-2011	Adopted 2011-2012	Estimated 2011-2012	Proposed 2012-2013	2012-2013 Line Item Budget Notes
-	DEPARTMENT TOTAL	704,916	728,148	727,402	671,076	
132	DEPARTMENT: FIRE					
132-5240	SEWER	2,610	3,150	3,700	3,700	Sewer cost for three stations.
132-5300	MACHINE/EQUIPMENT MAINTENANCE	6,621	7,000	8,000	8,500	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, and hydraulic rescue tools.
132-5310	VEHICLE MAINTENANCE	61,479	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.
132-5330	RADIO MAINTENANCE	2,294	4,000	4,000	4,000	Ongoing maintenance and repair of portable and mobile radios.
132-5350	FIRE ALARM MAINTENANCE	1,062	1,400	1,080	1,080	Fire alarm maintenance for all fire stations
132-5500	MAINTENANCE/BUILDING SERVICES	7,045	5,650	8,500	8,500	Covers cost of standard upkeep and operations of facilities. Provides for items not covered in building reserve and reconstruction. Includes annual maintenance on overhead doors and boiler licensing.
132-5410	COMPUTER/ COMMUNICATION SERVICE FEES	4,210	5,500	5,575	6,000	Fire Department operations software maintenance through IMC.
132-5630	FIRE HYDRANT RENTAL	102,060	102,000	103,750	106,900	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.
132-5800	DUES & MEMBERSHIPS	706	900	700	750	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.
132-5820	VOLUNTEER RECOGNITION	9,951	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 2010-2011	Adopted 2011-2012	Estimated 2011-2012	Proposed 2012-2013	2012-2013 Line Item Budget Notes
-	DEPARTMENT TOTAL	704,916	728,148	727,402	671,076	
132	DEPARTMENT: FIRE					
132-5900	OTHER CONTRACTUAL SERVICES	7,047	6,500	6,500	6,500	Costs for medical evaluation for existing and new members as well as annual vaccinations and other health-related costs per OSHA requirements.
132-6010	OFFICE SUPPLIES	1,127	800	1,200	1,200	This provides funds for office supplies (copy paper, stationery, etc.) and printing costs.
132-6020	BOOKS/ SUBSCRIPTIONS	346	350	350	350	This covers the cost of trade journals and legal documents for the department.
132-6130	MOTOR FUEL AND LUBRICANTS	8,739	12,400	12,400	14,500	This provides funds for gasoline and diesel fuel for department vehicles.
132-6160	FIRE PREVENTION SUPPLIES	1,175	1,300	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.
132-6400	MAINT/BUILDINGS & GROUNDS SUPPLIES	3,678	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.
132-6450	EXTINGUISHER MAINTENANCE AND FOAMS	1,256	2,000	2,500	2,500	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%.
132-6500	TOOLS	14,851	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.
132-6610	UNIFORMS/ CLEANING/ TURNOUT	1,667	3,000	3,000	3,000	Covers cost of maintenance of turnout coats, turnout pants, boots, helmets, and gloves per Bureau of Labor standards.
132-6800	EQUIPMENT	0	0	0	74,550	Equipment that was formally included in a reserve, including SCBA equipment, turnout gear, hose, nozzles, tables, compressors, small generators, etc.

DEPARTMENT: FIRE

Acct No	Account Name	Actual 2010-2011	Adopted 2011-2012	Estimated 2011-2012	Proposed 2012-2013	2012-2013 Line Item Budget Notes
-	DEPARTMENT TOTAL	704,916	728,148	727,402	671,076	
132	DEPARTMENT: FIRE					
132-6830	BUILDING RENOVATIONS	0	0	0	37,500	Renovations to the fire stations that was formally included in a reserve. Projects include interior paint, driveway and parking lot repaving, and signs.
132-6900	OTHER COMMODITIES	3,205	2,000	2,500	2,500	Emergency station supplies for the firefighters at all stations.
132-7015	TRANSFER TO EQUIPMENT RESERVE	82,400	82,400	82,400	0	This amount is transferred to the reserve to provide for the replacement of fire apparatus.
132-7020	TRANSFER TO BUILDING RESERVE	80,000	80,000	80,000	0	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.
132-7030	TRANSFER TO COMPUTER RESERVE	8,650	8,650	8,650	0	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 2010-2011	Adopted 2011-2012	Estimated 2011-2012	Proposed 2012-2013	2012-2013 Line Item Budget Notes
-	DEPARTMENT TOTAL	452,057	461,666	463,477	425,441	
133	DEPARTMENT: EMERGENCY MEDICAL SERVICES					
133-4010	FULL-TIME SALARIES	56,736	59,227	59,227	60,402	Assistant Chief salary.
133-4020	PART-TIME SALARIES	211,485	216,500	220,000	220,000	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 EMS Lieutenants ($50/month).
133-4050	HEALTH INSURANCE	9,123	10,309	9,500	10,270	Covers department's prorated share of health insurance premiums.
133-4060	RETIREMENT	2,656	2,931	2,931	3,038	Covers department's prorated share of total employer retirement contributions.
133-4070	SOCIAL SECURITY	21,154	21,093	21,361	21,451	Employer's share of social security.
133-4100	WORKERS COMPENSATION	7,999	7,709	6,345	0	Reflect department's specific payroll and manual rate as well as the Town's experience rate.
133-5010	POSTAGE	75	100	75	100	Funds to cover EMS departments's mailings.
133-5020	TELEPHONE	1,732	1,500	1,080	1,080	This provides funds for cellular phones for the ambulances and Assistant Chief as well as a portion of the telephones at Central Station.
133-5040	TRAINING / MEETING	6,962	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.
133-5100	VEHICLE INSURANCE	3,285	3,449	3,602	0	Department cost allocation.
133-5120	LIABILITY INSURANCE	2,308	1,973	3,327	0	Medical malpractice insurance.
133-5200	ELECTRICITY	2,000	4,000	4,000	4,000	Portion of the utility bills for Central and Winn Station allocated to EMS.

DEPARTMENT: EMERGENCY MEDICAL SERVICES

Acct No	Account Name	Actual 2010-2011	Adopted 2011-2012	Estimated 2011-2012	Proposed 2012-2013	2012-2013 Line Item Budget Notes
-	DEPARTMENT TOTAL	452,057	461,666	463,477	425,441	
133	DEPARTMENT: EMERGENCY MEDICAL SERVICES					
133-5220	WATER	0	200	200	200	Portion of the utility bills for Central and Winn Station allocated to EMS.
133-5230	FUEL OIL	4,242	5,250	4,000	6,300	Portion of the utility bills for Central and Winn Station allocated to EMS.
133-5300	MACHINE/EQUIPMENT MAINTENANCE	6,306	7,500	6,000	6,000	Covers a maintenance contract for defibrillators to be tested annually to ensure proper function. Contract also includes batteries/parts and updates as needed. Account also includes annual stretcher maintenance.
133-5310	VEHICLE MAINTENANCE	17,145	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.
133-5330	RADIO / PAGER MAINTENANCE	3,079	2,000	2,000	2,000	This provides for the annual maintenance and repair of pagers, portable and mobile radios.
133-5410	COMPUTER/ COMMUNICATION SERVICES	1,225	1,225	1,500	1,500	Covers portion of Roadrunner expense and also licensing for Maine EMS electronic run reports.
133-5490	AMBULANCE BILLING SERVICES	23,247	20,000	21,000	22,000	Payment for billing services based on 7% of collections.
133-5610	EQUIPMENT RENTALS	2,691	3,500	4,000	4,000	O2 cylinder rentals and service
133-5800	VOLUNTEER RECOGNITION	2,878	2,900	2,900	2,900	Provides funds for the annual recognition dinner, accident insurance, and for the Volunteer Incentive Program.
133-5810	SOUTHERN MAINE EMS DUES	2,199	2,200	2,129	2,200	Southern Maine EMS annual dues.
133-6010	OFFICE SUPPLIES	1,129	800	1,000	1,000	Covers costs of general office supplies and in-house printing as required by the department.
133-6020	BOOKS/SUBSCRIPTIONS	0	100	100	100	Books and perioricals to keep current with medical trends in the industry.
133-6130	MOTOR FUEL AND LUBRICANTS	6,535	9,100	9,100	10,500	This provides motor fuel and lubricants for department ambulances and Assistant Chief's vehicle.

DEPARTMENT: EMERGENCY MEDICAL SERVICES

Acct No	Account Name	Actual 2010-2011	Adopted 2011-2012	Estimated 2011-2012	Proposed 2012-2013	2012-2013 Line Item Budget Notes
-	DEPARTMENT TOTAL	452,057	461,666	463,477	425,441	
133	DEPARTMENT: EMERGENCY MEDICAL SERVICES					
133-6520	SAFETY EQUIPMENT / SUPPLIES	1,441	1,500	1,500	1,500	Covers equipment likes cones, vests, and flashlights for safety.
133-6610	UNIFORMS/CLEANING/TURNOUT	2,422	2,500	2,500	2,500	Maintenance, repairs and decontamination of Personal Protective Equipment.
133-6670	MEDICAL SUPPLIES	13,867	12,500	12,500	12,500	Medical Supplies that are used on various medical incidents that need to be replaced or upgraded.
133-6900	OTHER COMMODITIES	54	400	400	400	This provides for various miscellaneous supplies and services including licensing and public safety reminder advertisements.
133-7015	TRANSFER TO EQUIPMENT RESERVE	30,000	30,000	30,000	0	This amount is transferred to the reserve fund every year to provide for replacement of ambulances, heart monitors, stretchers, defibrillators, etc.
133-7030	TRANSFER TO COMPUTER RESERVE	1,700	1,700	1,700	0	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.
133-7530	MEDICAL EQUIPMENT	6,382	5,500	5,500	5,500	Various medical equipement for the Ambulances and First Responders.

COMMUNICATIONS

DEPARTMENT: COMMUNICATIONS

Acct No	Account Name	Actual 2010-2011	Adopted 2011-2012	Estimated 2011-2012	Proposed 2012-2013	2011-2012 Line Item Budget Notes
-	DEPARTMENT TOTAL	476,216	504,354	526,364	504,422	
134	DEPARTMENT: COMMUNICATIONS					
134-4010	FULL-TIME SALARIES	278,416	281,761	281,761	289,629	This provides funds for the seven full-time dispatchers.
134-4020	PART-TIME SALARIES	5,481	3,300	9,000	9,000	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. Increase is based upon the higher use of reserve dispatchers. Calculated at approximately 560 hours per year @ $16/hr or $8,960 per year.
134-4030	OVERTIME	42,443	35,000	51,000	45,000	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. The reduction along with the lack of an additional dispatcher to cover vacant shifts requires overtime expenses. It is estimated that we will need to cover 1,500 hours with overtime in FY13 @ an average of $30/hr or $45,000.
134-4050	HEALTH INSURANCE	45,543	72,161	71,000	71,892	Covers department's prorated share of health insurance premiums.
134-4060	RETIREMENT	13,238	20,520	20,520	21,263	Covers department's prorated share of total employer retirement contributions.
134-4070	SOCIAL SECURITY	24,181	24,485	26,145	26,288	Employer's share of social securtiy.
134-4100	WORKERS COMPENSATION	621	794	462	0	Reflects department's specific payroll and manual rate as well as the Town's experience rate.

DEPARTMENT: COMMUNICATIONS

Acct No	Account Name	Actual 2010-2011	Adopted 2011-2012	Estimated 2011-2012	Proposed 2012-2013	2011-2012 Line Item Budget Notes
-	DEPARTMENT TOTAL	476,216	504,354	526,364	504,422	
134	DEPARTMENT: COMMUNICATIONS					
134-5020	TELEPHONE	14,254	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 officers for cell phones ($39/month); 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.
134-5040	EDUCATIONAL/MEETING	507	600	600	700	Funds to provide training sessions for CTO (Certified Terminal Operator) recertification and other in-service classes.
134-5100	EQUIPMENT INSURANCE	750	788			Insurance for dispatch equipment.
134-5300	EQUIPMENT MAINTENANCE	2,640	2,500	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).
134-5330	RADIO/RADAR MAINTENANCE	1,549	1,500	1,500	1,500	Provides for the cost associated with repair and maintenance of communication console and base radio.
134-5410	COMPUTER SERVICES	10,135	6,405	7,536	7,000	Covers 50% share of the support contracts for the IMC, records management software. Contract for FY 13 is $13,435.

DEPARTMENT: COMMUNICATIONS

Acct No	Account Name	Actual 2010-2011	Adopted 2011-2012	Estimated 2011-2012	Proposed 2012-2013	2011-2012 Line Item Budget Notes
-	DEPARTMENT TOTAL	476,216	504,354	526,364	504,422	
134	DEPARTMENT: COMMUNICATIONS					
134-5610	LEASED EQUIPMENT AND LINES	6,336	9,400	9,400	9,500	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).
134-6010	OFFICE SUPPLIES	1,789	1,500	1,500	1,600	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.
134-6610	UNIFORMS/CLEANING/TURNOUT	1,184	900	800	900	Covers cost of uniforms for dispatchers.
134-6820	OFFICE EQUIPMENT	0	0	0	1,500	Office equipment that was formally included in a reserve, including chairs, monitors, shelving, etc.
134-6900	OTHER COMMODITIES	560	400	300	400	This provides funds for meetings, maintenance, etc.
134-7010	TRANSFER TO FURNITURE/EQUIPMENT RESERVE	5,800	5,800	5,800	0	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.

DEPARTMENT: COMMUNICATIONS

Acct No	Account Name	Actual 2010-2011	Adopted 2011-2012	Estimated 2011-2012	Proposed 2012-2013	2011-2012 Line Item Budget Notes
-	DEPARTMENT TOTAL	476,216	504,354	526,364	504,422	
134	DEPARTMENT: COMMUNICATIONS					
134-7030	TRANSFER TO COMPUTER RESERVE	20,790	20,790	20,790	0	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 2010-2011	Adopted 2011-2012	Estimated 2011-2012	Proposed 2012-2013	2012-2013 Line Item Budget Notes
-	DEPARTMENT TOTAL	122,014	128,968	127,143	130,749	
136	DEPARTMENT: HARBOR CONTROL					
136-4010	FULL-TIME SALARIES	45,903	49,304	47,000	52,935	Funds for 95% of the full-time Harbormaster position, 7% of the Police Chief's salary and 10% of the Police Secretary's salary.
136-4020	PART-TIME SALARIES	20,037	21,500	22,000	21,822	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.
136-4030	OVERTIME	2,348	3,500	3,000	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.
136-4050	HEALTH INSURANCE	10,656	11,546	11,000	11,503	Covers department's prorated share of health insurance premiums.
136-4060	RETIREMENT	3,099	3,283	3,283	3,402	Covers department's prorated share of total employer retirement contributions.
136-4070	SOCIAL SECURITY	5,039	5,684	5,508	5,987	Employer's share of social security.
136-4100	WORKERS COMPENSATION	4,572	5,351	2,702	0	Reflects department's specific payroll and manual rate as well as the Town's experience rate.
136-5010	POSTAGE	468	350	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.
136-5020	TELEPHONE	1,023	1,000	1,100	1,100	Funds for the telephone service to the Harbormaster's office and the Harbormaster's cellular phone.

DEPARTMENT: HARBOR

Acct No	Account Name	Actual 2010-2011	Adopted 2011-2012	Estimated 2011-2012	Proposed 2012-2013	2012-2013 Line Item Budget Notes
-	DEPARTMENT TOTAL	122,014	128,968	127,143	130,749	
136	DEPARTMENT: HARBOR CONTROL					
136-5040	EDUCATION/MEETING	475	400	400	400	Two day annual certificaton for Harbormaster and Assistant at Maine Maritime Academy.
136-5060	PRINTING	855	500	500	500	Funds for printing of mooring and launch stickers and misc. documents. Reduction is representative of the on-line mooring program.
136-5200	ELECTRICITY	796	1,200	1,000	1,000	Electricity to the pier and office lighting and heat for the office.
136-5220	WATER	313	300	300	300	Covers the cost of public water at the pier facility.
136-5240	SANITARY SERVICES	1,534	2,500	2,000	2,500	Actual cost associated with rental and service of restroom facilities at Town Pier during warmer months.
136-5310	VEHICLE MAINTENANCE	6,566	5,000	6,500	6,000	Funds for the maintenance of the Harbormaster's boat and trailer as well as a portion of the harbor truck.
136-5330	RADIO/RADAR MAINTENANCE	166	250	250	250	Funds for the repairs to the marine and police radios.
136-5500	MAINTENANCE BUILDING	3,605	3,000	6,000	4,000	Provides for minor repairs to the pier and the seasonal removal and installation of the floats.
136-5900	OTHER CONTRACTUAL SERVICES	1,994	500	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 2010-2011	Adopted 2011-2012	Estimated 2011-2012	Proposed 2012-2013	2012-2013 Line Item Budget Notes
-	DEPARTMENT TOTAL	122,014	128,968	127,143	130,749	
136	DEPARTMENT: HARBOR CONTROL					
136-6130	MOTOR FUEL AND LUBRICANTS	3,498	5,000	5,000	6,000	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 and similar cost for FY 13. Also includes costs for the Harbor Truck.
136-6520	SAFETY EQUIPMENT/SUPPLIES	339	400	400	400	Funds for the necessary replacement of safety equipment such as life jackets, survival gear, flares, etc.
136-6610	UNIFORMS/ CLEANING/ TURNOUT	1,294	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.
136-6800	EQUIPMENT	0	0	0	900	Dinghy for the Harbor. This expense was formally included in a reserve.
136-6810	EQUIPMENT MAINTENANCE	0	0	0	6,000	Maintenance on the Harbor's floats. This expense was formally included in a reserve.
136-6900	OTHER COMMODITIES	436	400	400	400	Line item provides for accounting of misc. operating equipment and hardware needs.

DEPARTMENT: HARBOR

Acct No	Account Name	Actual 2010-2011	Adopted 2011-2012	Estimated 2011-2012	Proposed 2012-2013	2012-2013 Line Item Budget Notes
-	DEPARTMENT TOTAL	122,014	128,968	127,143	130,749	
136	DEPARTMENT: HARBOR CONTROL					
136-7015	EQUIPMENT & PIER RESERVE	7,000	7,000	7,000	0	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 2010-2011	Adopted 2011-2012	Estimated 2011-2012	Proposed 2012-2013	2012-2013 Line Item Budget Notes
-	DEPARTMENT TOTAL	16,759	13,144	12,727	13,305	
136-1	DEPARTMENT: ANIMAL CONTROL					
136-1-4020	PART-TIME SALARIES	4,696	9,888	9,500	10,037	Funds for part-time animal control officer. This is a shared position with the Assistant Harbor Master. Salary is based on 600 hours.
136-1-4070	SOCIAL SECURITY	374	756	727	768	Employer's share of social security.
136-1-5940	CANINE CONTROL	1,995	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.
136-1-5900	OTHER CONTRACTUAL SERVICES	9,429	0	0	0	The reduction represents the change in the ACO program. We no longer pay Cumberland for ACO services.
136-1-6900	OTHER COMMODITIES	0	500	500	500	Nets, leashes, cages, and misc. items.

POLICE BUILDING MAINTENANCE

DEPARTMENT: POLICE BUILDING MAINTENANCE

Acct No	Account Name	Actual 2010-2011	Adopted 2011-2012	Estimated 2011-2012	Proposed 2012-2013	2012-2013 Line Item Budget Notes
-	DEPARTMENT	28,374	34,600	32,200	36,800	
137	DEPARTMENT: POLICE BUILDING MAINTENANCE					
137-5200	ELECTRICITY	20,219	21,000	17,000	18,500	Electricity costs for the public safety facility.
137-5220	WATER	2,746	2,600	2,700	2,700	Water costs for the public safety building.
137-5230	FUEL OIL	5,409	8,000	6,500	9,600	Fuel Oil costs for the public safety building.
137-5500	MAINTENANCE/BUILDING	0	3,000	6,000	6,000	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 2010-2011	Adopted 2011-2012	Estimated 2011-2012	Proposed 2012-2013	2012-2013 Line Item Budget Notes
-	DEPARTMENT TOTAL	93,087	95,000	95,000	92,000	
135	DEPARTMENT: STREETLIGHTS & TRAFFIC SIGNALS					
135-5210	STREET LIGHTING	90,087	92,000	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.
135-7015	TRAFFIC LIGHT MAINT/UPGRADE RESERVE	3,000	3,000	3,000	0	Provides for the reserve account utilized to repair the town's traffic signals.