

PUBLIC SAFETY



PATROL

DEPARTMENT: PATROL

Acct No	Account Name	Actual 2006-2007	Estimated 2007-2008	Adopted 2008-2009	2008-2009 Line Item Budget Notes
-	DEPARTMENT TOTAL	1,143,153	1,153,106	1,201,450	
131 DEPARTMENT: PATROL					
4010	FULL-TIME SALARIES	583,205	606,760	630,136	This account provides for the salaries of 13 officers and 30% of the School Resource Officer.
4020	PART-TIME SALARIES	4,775	8,000	8,000	Salaries for four reserve officers and members of the fire/ police unit. Additional funding is necessary to cover the increase in call-outs for fire/ police and more ride time for reserve officers.
4025	OVERTIME-COURT TIME	2,972	2,500	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	88,414	90,000	91,000	Provides overtime for coverage of vacant patrol shifts due to vacations, holidays, illness, officers attending training, etc. Increase for salary adjustments to overtime rate. Offset by no OT for LT due to becoming a salaried position.
4040	H.V.S. LEAVE BUYOUT	3,906	500	500	Provides funds for officer requests of buying back vacation or sick time, per the union contract.
4050	HEALTH INSURANCE	112,990	110,177	112,985	Covers department's prorated share of health insurance premiums.
4060	RETIREMENT	40,342	23,010	29,136	Covers department's prorated share of total employer retirement contributions.

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-	DEPARTMENT TOTAL	1,143,153	1,153,106	1,201,450	
131 DEPARTMENT: PATROL					
4070	SOCIAL SECURITY	51,152	54,144	56,047	Employer's share of social security.
4100	WORKERS COMPENSATION	15,978	20,251	23,626	Required insurance. Increase in this line item reflects increased payroll, as well as higher experience modification (higher claims experience rating) for Town.
4200	UNALLOCATED	2,555	4,000	3,000	Provides funds for the employee fitness incentive program (\$500 per officer) and EMT incentive program (\$600 per officer), per union contract.
5030	TRANSPORTATION	288	300	300	Transportation expenses to attend training seminars and parking fees at the County garage when officers attend court.
5040	EDUCATIONAL/MEETING	4,274	4,500	5,500	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 new officer training at Basic Police School, replacement for Lt. retiring.
5060	PRINTING	1,167	1,500	1,000	Covers the costs of various forms and printing needs. Reduction due to printing more items in-house.
5080	LEGAL/ADVERTISING	1,197	2,000	500	Covers costs of advertisements for new hiring, etc..
5100	VEHICLE INSURANCE	9,201	12,019	14,000	Vehicle insurance for police vehicles.

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131 DEPARTMENT: PATROL					
5120	LIABILITY INSURANCE	14,507	14,576	16,000	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	4,111	3,700	3,900	Provides for maintenance contracts and repair of office equipment; \$325 for fitness equipment maintenance contract, \$800 (50% of the telephone maintenance contract). Provides a portion of the the cost of routine maintenance of department mobile (11) and portable radios (21), and radar units (7).
5310	VEHICLE MAINTENANCE	35,513	35,000	35,000	Provides for the cost of maintenance of the department's five marked police cruisers, two of the unmarked vehicles, as well as the town's general purpose cars.
5340	OFFICE MACHINE MAINTENANCE	63	69	70	Maintenance for the Folder/Stuffer machine
5410	RMS/SUPPORT CONTRACT	7,150	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	1,450	1,700	1,750	Covers the seven month @ \$250/month lease of the police motorcycle.

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131 DEPARTMENT: PATROL					
5870	MCJA REIMBURSEMENT	5,400	0	0	No anticipated need.
6010	OFFICE SUPPLIES	912	1,400	1,400	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	33,473	29,000	43,400	Cost of gasoline and lubricants for the department's five marked police cruisers, motorcycle, one unmarked police vehicle, 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.
6140	TIRES	3,883	7,800	7,500	Covers the cost of tires and tire repairs for five marked police cruisers, two unmarked police vehicles, truck, and the motorcycle. Snow tires \$115 each, regular tires \$105 each.
6520	SAFETY EQUIPMENT/SUPPLIES	5,816	2,000	5,000	Provides for the replacement of leather gear, flashlights, chemical agents, traffic vests, and other safety related equipment. Increase for improved and additional equipment for fire/police unit.

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131 DEPARTMENT: PATROL					
6610	UNIFORMS/CLEANING/TURNOUT	14,234	18,000	14,000	Uniforms and equipment for the officers are purchased from this account, as well as contractual cleaning allowance of \$3840 (16 X \$240); clothing allowance of \$6400 (\$400 per officer X 16). The contract also provides funds for as needed replacement clothing. The four reserve officers' uniforms and equipment is also provided.
6620	AMMUNITION /SUPPLIES	1,885	1,500	1,500	Provides for the cost of ammunition for officers to qualify with their weapons twice a year.
6900	OTHER COMMODITIES	4,640	4,000	4,000	Covers the cost of criminal statutes, motor vehicle books training bulletins, NESPIN fees, and misc. items. \$1000 covers cost of canine food and any veterinary bills.
7010	TRANSFER TO OFFICE RESERVE	2,700	2,700	2,200	Provides funds for the future replacement of office equipment.
7015	TRANSFER TO EQUIPMENT/VEHICLE RESERVE	76,000	78,500	76,500	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	6,000	6,000	6,000	Provides funds for the future replacement of the division's computer hardware and software.

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131	DEPARTMENT: PATROL				
7020	TRANSFER TO BUILDING RESERVE	3,000	3,000	0	No funding for this year due to the new Police building.

POLICE ADMINISTRATION

DEPARTMENT: POLICE ADMINISTRATION

Acct No	Account Name	Actual 2006-2007	Estimated 2007-2008	Adopted 2008-2009	2008-2009 Line Item Budget Notes
-	DEPARTMENT TOTAL	139,110	161,977	162,130	
131-1	DEPARTMENT: POLICE ADMINISTRATION				
4010	FULL-TIME SALARIES	91,353	114,590	112,194	This line item provides for 95% of the police chief's salary, and 95% of the public safety secretary's salary.
4050	HEALTH INSURANCE	13,382	15,720	16,141	Covers department's prorated share of health insurance premiums.
4060	RETIREMENT	5,559	3,291	4,162	Covers department's prorated share of total employer retirement contributions.
4070	SOCIAL SECURITY	6,881	8,766	8,583	Employer's share of social security.
5010	POSTAGE	579	760	800	Funds for department's postage.
5040	EDUCATIONAL/MEETING	1,836	800	1,700	Funds for the chief's attendance at various administrative training and educational programs. This will cover the cost of all registration fees, travel, lodging and meals.
5060	PRINTING	150	150	200	Funds for the printing of department forms and printed material.
5080	LEGAL/ADVERTISING	1,316	1,000	1,000	Funds for advertising expenses. Figure varies based on vacancies.
5310	VEHICLE MAINTENANCE	739	600	800	Funds for vehicle maintenance of the chief's cruiser beyond costs associated with fuel and lube.
5340	OFFICE MACHINE MAINTENANCE	154	150	150	This account covers the copier and printer maintenance contracts.

DEPARTMENT: POLICE ADMINISTRATION

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-	DEPARTMENT TOTAL	139,110	161,977	162,130	
131-1	DEPARTMENT: POLICE ADMINISTRATION				
5800	DUES & MEMBERSHIPS	385	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).
5900	OTHER CONTRACTUAL SERVICES	1,985	1,500	1,500	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.
6010	OFFICE SUPPLIES	1,196	1,550	1,200	Funds for administration office supplies.
6130	MOTOR FUEL AND LUBRICANTS	2,324	1,500	2,400	Funds for gasoline and lubricants for police chief's cruiser.
6900	OTHER COMMODITIES	1,171	1,000	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	1,800	1,300	Funds for the future replacement of office equipment and furniture.
7015	TRANSFER TO VEHICLE/EQUIPMENT RESERVE	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	Funds for the future replacement of computer hardware and software.

INVESTIGATIONS/COURT

DEPARTMENT: COURT/ INVESTIGATIONS

Acct No	Account Name	Actual 2006-2007	Estimated 2007-2008	Adopted 2008-2009	2008-2009 Line Item Budget Notes
-	DEPARTMENT TOTAL	69,279	69,820	71,081	
131-2	DEPARTMENT: INVESTIGATIONS/COURT				
4010	FULL-TIME SALARIES	46,551	47,088	48,360	Provides funds for the detective / court officer salary.
4030	OVERTIME	1,491	3,350	2,100	Provides funds for the detective's overtime when called in or held over for investigations. Increase due to salary adjustments in union contract.
4050	HEALTH INSURANCE	8,495	8,303	8,495	Covers department's prorated share of health insurance premiums.
4060	RETIREMENT	2,858	1,730	2,191	Covers department's prorated share of total employer retirement contributions.
4070	SOCIAL SECURITY	3,607	3,859	3,860	Employer's share of social security.
5030	TRANSPORTATION	71	75	75	Provides funds for the parking charges when attending court and travel to training seminars.
5310	VEHICLE MAINTENANCE	1,201	1,000	1,200	Funds for the maintenance of the detective's vehicle.
5330	RADIO/RADAR MAINTENANCE	396	100	100	Maintenance of the detective's mobile and portable radios.
5340	OFFICE MACHINE MAINTENANCE	248	100	100	Funds for department's portion of the photocopier repairs.

DEPARTMENT: COURT/ INVESTIGATIONS

Acct No	Account Name	Actual 2006-2007	Estimated 2007-2008	Adopted 2008-2009	2008-2009 Line Item Budget Notes
-	DEPARTMENT TOTAL	69,279	69,820	71,081	
131-2	DEPARTMENT: INVESTIGATIONS/COURT				
5650	FILM/PHOTO SUPPLIES	147	200	200	Funds for the purchase of film, disks, and other camera supplies for investigations.
6010	OFFICE SUPPLIES	275	415	300	Office supplies for the investigative services department.
6130	MOTOR FUEL AND LUBRICANTS	1,993	1,700	2,200	Funds for gasoline and lubricants for police detective's cruiser.
6140	TIRES AND TUBES	346	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	Funds for the future replacement of computer hardware and software.

SCHOOL RESOURCE OFFICER

DEPARTMENT: SCHOOL RESOURCE OFFICER

Acct No	Account Name	Actual 2006-2007	Estimated 2007-2008	Adopted 2008-2009	2008-2009 Line Item Budget Notes
-	DEPARTMENT TOTAL	47,803	43,778	45,208	
131-3 DEPARTMENT: SCHOOL RESOURCE OFFICER					
4010	FULL-TIME SALARIES	35,429	31,814	32,760	Provides for 70% of the SRO officer's salary.
4030	OVERTIME	35	150	150	Funds for meetings and presentations outside normal hours.
4050	HEALTH INSURANCE	5,945	5,784	5,947	Covers department's prorated share of health insurance premiums.
4060	RETIREMENT	1,909	1,215	1,533	Covers department's prorated share of total employer retirement contributions.
4070	SOCIAL SECURITY	2,558	2,445	2,518	Employer's share of social securtiy.
4200	UNALLOCATED	0	500	500	Provides funds for School Resource Officer fitness program.
6010	OFFICE SUPPLIES	327	270	200	Office supplies for the DARE/SRO program.
7030	TRANSFER TO COMPUTER RESERVE	1,600	1,600	1,600	Funds for the future replacement of computer hardware and software.

FIRE PROTECTION

DEPARTMENT: FIRE

Acct No	Account Name	Actual 2006-2007	Estimated 2007-2008	Adopted 2008-2009	2008-2009 Line Item Budget Notes
-	DEPARTMENT TOTAL	660,048	697,627	694,813	
132	DEPARTMENT: FIRE				
4010	FULL-TIME SALARIES	71,904	95,771	105,804	Fire Chief and administration position.
4020	PART-TIME SALARIES	104,786	60,000	65,000	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	11,253	16,605	16,990	Covers department's prorated share of health insurance premiums.
4060	RETIREMENT	4,708	3,468	4,381	Covers department's prorated share of total employer retirement contributions.
4070	SOCIAL SECURITY	14,234	11,916	13,067	Employer's share of social security.
4100	WORKERS COMPENSATION	7,753	11,641	14,031	Required insurance. Increase in this line item reflects increased payroll, as well as higher experience modification (higher claims experience rating) for Town.
5010	POSTAGE	76	100	150	Funds for Fire department's mailings.
5020	TELEPHONE	5,995	6,500	7,500	Funds for standard and cellular phone services utilized by the department. Added \$1000 for cellular for Chief.
5040	EDUCATIONAL/ MEETING	8,117	7,500	7,500	Training must have a dedicated focus in order to raise the level of certifications for responders. This includes but is not limited to annual training requirements to adhere to BLS rules and regs.
5045	RECRUITMENT PROGRAM	0	16,000	0	Estimated 2007-2008 expense for new Fire Chief. No recruitment anticipated for 2008-2009.
5050	FITNESS TRAINING	3,345	2,000	2,000	The Town contributes up to \$200 per person for fitness club membership.

DEPARTMENT: FIRE

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-	DEPARTMENT TOTAL	660,048	697,627	694,813	
132 DEPARTMENT: FIRE					
5100	VEHICLE INSURANCE	7,280	7,882	8,500	Departmental cost allocation.
5200	ELECTRICITY	6,504	6,500	8,600	Covers electrical usage at four fire stations.
5220	WATER	830	400	1,000	Funds for water usage at the fire stations.
5230	FUEL OIL	10,013	9,800	12,300	This account funds 75% of the heating fuel for four fire stations.
5240	SEWER	3,282	2,600	2,600	Includes projected sewer service fee increase for the three stations connected to public sewer.
5300	MACHINE/EQUIPMENT MAINTENANCE	6,603	5,200	5,800	This covers the annual maintenance and repair of the breathing apparatus. (i.e. flow tests, parts, labor,etc.) Added \$600 for annual maintenance of new Cascade System
5310	VEHICLE MAINTENANCE	82,197	78,500	78,500	Preventative and unanticipated maintenance of fire apparatus. Pumps must be certified annually per recognized standards, several trucks need body work, a pump test must be performed on each truck, Engine 2 pump needs to be rebuilt, and other routine services including brakes, alignment, light repair, etc.
5330	RADIO MAINTENANCE	3,010	3,350	3,300	Ongoing maintenance and repair of portable and mobile radios.
5350	FIRE ALARM MAINTENANCE	0	350	500	Fire alarm maintenance for four stations
5500	MAINTENANCE/BUILDING SERVICES	13,210	6,500	6,500	Covers cost of standard upkeep and operations of facilities. Provides for items not covered in building reserve and reconstruction.

DEPARTMENT: FIRE

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132 DEPARTMENT: FIRE					
5410	COMPUTER/ COMMUNICATION SERVICE FEES	2,624	7,000	5,000	Fire Department operations software maintenance through IMC.
5630	FIRE HYDRANT RENTAL	90,201	95,400	95,400	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	80	1,200	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	9,140	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	6,896	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	434	2,300	800	This provides funds for office supplies (copy paper, stationery, etc.) Anticipated centralized file system update with the move to Central Station.
6020	BOOKS/ SUBSCRIPTIONS	354	350	350	This covers the cost of trade journals and legal documents for the Fire Dept.
6130	MOTOR FUEL AND LUBRICANTS	10,631	10,738	12,900	This provides funds for gasoline and diesel fuel for all Fire Dept. vehicles.

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132 DEPARTMENT: FIRE					
6160	FIRE PREVENTION SUPPLIES	0	1,000	1,200	This provides for various fire prevention supplies and costs associated with Fire Prevention Week. An increased focus will be provided for public awareness and education programs.
6400	MAINT/BUILDINGS & GROUNDS SUPPLIES	1,453	2,200	1,800	This covers the cost of cleaning supplies for the four stations.
6450	EXTINGUISHER MAINTENANCE AND FOAMS	0	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%.
6500	TOOLS	3,614	25,000	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
6520	SCBA REPAIR/REPLACEMENT	17,461	0	0	Covered in the capital plan.
6610	UNIFORMS/ CLEANING/ TURNOUT	14,970	2,015	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	2,347	1,500	1,500	Emergency station supplies for the firefighters at all four stations.
7010	TRANSFER TO OFFICE RESERVE	540	540	540	For eventual replacement of office furniture out of Public Safety Office Reserve.

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132 DEPARTMENT: FIRE					
7015	TRANSFER TO EQUIPMENT RESERVE	107,401	107,401	107,400	This amount is transferred to the reserve to provide for the replacement of fire apparatus. \$47,401 has been added to make up for deficiency due mainly to IMC software purchase.
7020	TRANSFER TO BUILDING RESERVE	0	60,000	60,000	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	5,000	7,400	5,000	Division's share of network costs such as: eventual replacement of servers, computers and software. Add three more computers at Central to accommodate online training with MMA for BLS compliance, etc.
7530	OPERATING EQUIPMENT	2,621	0	0	This item is now covered by the Equipment Reserve.

EMERGENCY MEDICAL SERVICES

DEPARTMENT: EMERGENCY MEDICAL SERVICES

Acct No	Account Name	Actual 2006-2007	Estimated 2007-2008	Adopted 2008-2009	2008-2009 Line Item Budget Notes
-	DEPARTMENT TOTAL	376,184	380,830	420,096	
133 DEPARTMENT: EMERGENCY MEDICAL SERVICES					
4010	FULL-TIME SALARIES	44,773	38,000	55,000	This includes funds for a full-time EMS administrator
4020	PART-TIME SALARIES	105,576	106,500	120,500	Area wage increase for per-diem paramedics and potential to accommodate revised pay schedule for call staff. All future per diem paramedics who are hired will be required to be firefighter paramedics. This would include a standardized rate that would apply to responders based on actual time spent on calls. This will provide greater value for volunteer EMS staff. Staff will be paid at an hourly rate for actual time spent on calls.
4050	HEALTH INSURANCE	8,495	8,303	8,495	This account reflects health benefit costs for full-time EMS administrator
4060	RETIREMENT	3,026	1,730	2,191	Covers Town portion of retirement benefit.
4070	SOCIAL SECURITY	11,588	11,054	13,426	Employer's share of social security.
4100	WORKERS COMPENSATION	8,164	11,558	13,788	Required insurance. Increase in this line item reflects increased payroll, as well as higher experience modification (higher claims experience rating) for Town.
5010	POSTAGE	54	70	150	Funds to cover EMS departments's mailings.
5020	TELEPHONE	1,567	1,000	1,500	This provides funds for cellular phones for the ambulances and telephones at the EMS offices at Central Station. Added expense for Assistant Chief cell phone.
5040	TRAINING / MEETING	6,593	8,000	8,000	Increased focus of training on heart monitoring and capnography to better provide for the majority of calls for assistance with improved expertise.
5100	VEHICLE INSURANCE	2,131	2,083	2,500	Department cost allocation.
5120	LIABILITY INSURANCE	3,110	2,528	3,500	Medical malpractice insurance.

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133 DEPARTMENT: EMERGENCY MEDICAL SERVICES					
5200	ELECTRICITY	5,300	6,000	5,600	This represents the Division's portion of electricity costs at the two fire stations where ambulances are housed.
5220	WATER	650	650	670	This represents the Division's portion of water costs at the two fire stations where the ambulances are housed.
5230	FUEL OIL	3,100	3,200	4,200	This account funds this division's share of the heating fuel cost for Stations 2 and 4.
5300	MACHINE/EQUIPMENT MAINTENANCE	8,219	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	13,207	15,000	16,000	This item provides funds for maintenance of the Town's ambulances and the Assistant Chief's vehicle, Car 5.
5330	RADIO / PAGER MAINTENANCE	1,862	1,500	1,500	This provides for the annual maintenance and repair of pagers, portable and mobile radios.
5410	COMPUTER/ COMMUNICATION SERVICES	0	600	600	\$600 toward Roadrunner access at Central Station.
5490	AMBULANCE BILLING SERVICES	19,816	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	500	O2 cylinder rentals and service
5800	VOLUNTEER RECOGNITION	1,148	2,900	2,900	Provides funds for the annual recognition banquet and accident insurance.
5810	SOUTHERN MAINE EMS DUES	1,446	1,476	1,476	SMEMS annual dues

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-	DEPARTMENT TOTAL	376,184	380,830	420,096	
133 DEPARTMENT: EMERGENCY MEDICAL SERVICES					
5900	REGIONAL PARAMEDIC AGREEMENT	57,305	58,863	60,000	Regional Paramedic program that covers from 7:00 p.m to 7:00 a.m., 7 days a week. Increase reflects a projected contract increase.
6010	OFFICE SUPPLIES	286	800	800	Covers costs of general office supplies and in-house printing as required by the department.
6020	BOOKS/SUBSCRIPTIONS	0	100	100	Books and magazines to keep current with medical trends in the industry.
6130	MOTOR FUEL AND LUBRICANTS	6,887	6,000	8,900	This provides motor fuel and lubricants for two ambulances and Assistant Chief's vehicle.
6520	OSHA COMPLIANCE	1,281	8,100	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	4,572	650	1,000	Personal protective equipment replacement has been moved to the capital account. Remaining funds are for maintenance and repairs.
6670	MEDICAL SUPPLIES	11,886	12,000	12,000	Medical supplies including increased focus on 12 lead heart monitoring and respiratory monitoring.
6900	OTHER COMMODITIES	989	265	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	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	Transfer to cover needs of EMS replacement schedule for computer components.

DEPARTMENT: EMERGENCY MEDICAL SERVICES

Acct No	Account Name	Actual 2006-2007	Estimated 2007-2008	Adopted 2008-2009	2008-2009 Line Item Budget Notes
-	DEPARTMENT TOTAL	376,184	380,830	420,096	
133 DEPARTMENT: EMERGENCY MEDICAL SERVICES					
7520	RADIO AND COMMUNICATIONS REPLACEMENT	9,657	5,000	5,000	This line item is for maintenance and replacement of communications equipment.
7530	MEDICAL EQUIPMENT	2,496	5,200	5,200	Various medical equipment for the Ambulances and First Responders.

COMMUNICATIONS

DEPARTMENT: COMMUNICATIONS

Acct No	Account Name	Actual 2006-2007	Estimated 2007-2008	Adopted 2008-2009	2008-2009 Line Item Budget Notes
-	DEPARTMENT TOTAL	332,656	325,690	348,001	
134 DEPARTMENT: COMMUNICATIONS					
4010	FULL-TIME SALARIES	182,409	188,178	195,936	This provides funds for the five full-time dispatchers.
4020	PART-TIME SALARIES	2,388	1,800	1,500	This provides funds for the part-time dispatchers who cover open shifts and cover vacation, sick and holiday leave.
4030	OVERTIME	19,832	21,500	23,500	Provides funds for coverage of replacement shifts created by vacations, sick time, holidays and attendance at training.
4050	HEALTH INSURANCE	42,477	41,445	42,476	Covers department's prorated share of health insurance premiums.
4060	RETIREMENT	12,059	8,646	10,954	Covers department's prorated share of total employer retirement contributions.
4070	SOCIAL SECURITY	15,156	16,178	16,902	Employer's share of social securtiy.
4100	WORKERS COMPENSATION	728	993	1,183	Required insurance. Increase in this line item reflects increased payroll, as well as higher experience modification (higher claims experience rating) for Town.

DEPARTMENT: COMMUNICATIONS

Acct No	Account Name	Actual 2006-2007	Estimated 2007-2008	Adopted 2008-2009	2008-2009 Line Item Budget Notes
-	DEPARTMENT TOTAL	332,656	325,690	348,001	
134 DEPARTMENT: COMMUNICATIONS					
5020	TELEPHONE	9,091	12,000	14,500	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	1,527	500	750	Funds to provide training sessions for CTO (Certified Terminal Operator) recertification and other in-service classes.
5300	EQUIPMENT MAINTENANCE	1,500	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	945	1,250	1,700	Provides for the cost associated with repair and maintenance of communication console and base radio.
5410	COMPUTER SERVICES	14,746	4,500	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 2006-2007	Estimated 2007-2008	Adopted 2008-2009	2008-2009 Line Item Budget Notes
-	DEPARTMENT TOTAL	332,656	325,690	348,001	
134 DEPARTMENT: COMMUNICATIONS					
5610	LEASED EQUIPMENT AND LINES	8,179	7,500	11,200	This account covers the rental costs for the radio repeater (\$2,400); departmental pagers (\$2400); 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	1,597	1,600	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	823	700	900	Covers cost of uniforms for dispatchers.
6900	OTHER COMMODITIES	399	600	400	This provides funds for meetings, maintenance, etc.

DEPARTMENT: COMMUNICATIONS

Acct No	Account Name	Actual 2006-2007	Estimated 2007-2008	Adopted 2008-2009	2008-2009 Line Item Budget Notes
-	DEPARTMENT TOTAL	332,656	325,690	348,001	
134 DEPARTMENT: COMMUNICATIONS					
7010	TRANSFER TO FURNITURE/EQUIPMENT RESERVE	6,800	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	This provides funds for the future replacement of computer hardware and software.

STREET LIGHTS & TRAFFIC SIGNALS

DEPARTMENT: STREETLIGHTS AND TRAFFIC SIGNALS

Acct No	Account Name	Actual 2006-2007	Estimated 2007-2008	Adopted 2008-2009	2008-2009 Line Item Budget Notes
-	DEPARTMENT TOTAL	95,921	95,000	95,000	
135 DEPARTMENT: STREETLIGHTS & TRAFFIC SIGNALS					
5210	STREET LIGHTING	92,921	92,000	92,000	Covers the cost of electricity for the town's streetlights and traffic signals.
7015	TRAFFIC LIGHT MAINT/UPGRADE RESERVE	3,000	3,000	3,000	Provides for the reserve account utilized to repair the town's traffic signals.

HARBOR CONTROL

DEPARTMENT: HARBOR

Acct No	Account Name	Actual 2006-2007	Estimated 2007-2008	Adopted 2008-2009	2008-2009 Line Item Budget Notes
-	DEPARTMENT TOTAL	155,142	138,273	137,521	
136 DEPARTMENT: HARBOR CONTROL					
4010	FULL-TIME SALARIES	13,323	55,467	56,680	Funds for 100% of the full-time harbormaster position, 5% of the Police Chief's salary and 5% of the Police Secretary's salary.
4020	PART-TIME SALARIES	45,874	19,500	17,652	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 a summer park ranger, who is budgeted for 40 hours per week for 15 weeks.
4030	OVERTIME	4,434	3,600	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	5,095	9,120	9,345	Covers department's prorated share of health insurance premiums.
4060	RETIREMENT	1,729	1,900	2,410	Covers department's prorated share of total employer retirement contributions.
4070	SOCIAL SECURITY	4,804	6,010	5,954	Employer's share of social security.
4100	WORKERS COMPENSATION	1,951	3,826	4,780	Required insurance. Increase in this line item reflects increased payroll, as well as higher experience modification (higher claims experience rating) for Town.
5010	POSTAGE	1,064	950	750	Funds for the cost of mailing over 1300 mooring applications and related materials.

DEPARTMENT: HARBOR

Acct No	Account Name	Actual 2006-2007	Estimated 2007-2008	Adopted 2008-2009	2008-2009 Line Item Budget Notes
-	DEPARTMENT TOTAL	155,142	138,273	137,521	
136 DEPARTMENT: HARBOR CONTROL					
5020	TELEPHONE	695	750	750	Funds for the telephone service to the harbormaster's office and the harbormaster's cellular phone.
5040	EDUCATION/MEETING	399	500	350	Funds for meetings, training and certification for the harbormaster, shellfish warden and assistant.
5060	PRINTING	2,159	1,100	1,000	Funds for printing of mooring and launch stickers (\$700) and printing EMA materials (\$300).
5200	ELECTRICITY	1,107	1,500	1,500	Electricity to the pier and office lighting and heat for the office.
5220	WATER	275	300	300	Covers the cost of public water at the new pier facility.
5240	SANITARY SERVICES	3,974	4,000	4,000	Actual cost associated with rental and service of restroom facilities at Town Pier during warmer months.
5310	VEHICLE MAINTENANCE	4,295	6,400	6,400	Funds for the maintenance of the harbormaster's boat and trailer. Additional funds for the Harbor Truck.
5330	RADIO/RADAR MAINTENANCE	481	250	250	Funds for the repairs to the marine and police radios.
5500	MAINTENANCE BUILDING	4,609	4,000	4,000	Provides for minor repairs to the pier and the seasonal removal and installation of the floats.
5900	OTHER CONTRACTUAL SERVICES	618	2,500	2,500	\$2,500 covers cost of rubbish removal, Road Runner connection to town hall, and other incidental services at the town landing.

DEPARTMENT: HARBOR

Acct No	Account Name	Actual 2006-2007	Estimated 2007-2008	Adopted 2008-2009	2008-2009 Line Item Budget Notes
-	DEPARTMENT TOTAL	155,142	138,273	137,521	
136 DEPARTMENT: HARBOR CONTROL					
6130	MOTOR FUEL AND LUBRICANTS	2,818	6,600	6,600	Funds for the fuel and lubricants for the harbormaster's boat. Increase due to the dramatic rise in the cost of fuel at marine facilities. New boat requires more fuel and with change in staffing more time is dedicated to patrol of the anchorage. In 2007 we will begin patrolling Cumberland's anchorage. Includes costs for the Harbor Truck.
6520	SAFETY EQUIPMENT/SUPPLIES	774	400	400	Funds for the necessary replacement of safety equipment such as life jackets, survival gear, flares, etc.
6610	UNIFORMS/ CLEANING/ TURNOUT	1,537	1,250	800	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	627	350	600	Line item provides for accounting of misc. operating equipment and hardware needs. Plus \$250 for EMA (office) supplies.
7015	EQUIPMENT & PIER RESERVE	52,500	8,000	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

Acct No	Account Name	Actual 2006-2007	Estimated 2007-2008	Adopted 2008-2009	2008-2009 Line Item Budget Notes
-	DEPARTMENT TOTAL	28,712	19,495	19,724	
136-1	DEPARTMENT: WARDEN SERVICES				
4010	FULL-TIME SALARIES	3,050	0	0	Covered by Cumberland agreement.
4050	HEALTH INSURANCE	4,251	0	0	Covered by Cumberland agreement.
4060	RETIREMENT	1,175	0	0	Covered by Cumberland agreement.
4070	SOCIAL SECURITY	233	0	0	Covered by Cumberland agreement.
4100	WORKERS COMPENSATION	240	0	0	Covered by Cumberland agreement.
5310	VEHICLE MAINTENANCE	3,683	0	0	This item's costs were shifted to the Harbor budget.
5940	CANINE CONTROL	1,841	2,300	2,000	Provides for impoundment charges for stray dogs and cats to the kennel, certain medical expenses and disposal charges for animals.
6130	MOTOR FUEL AND LUBRICANTS	1,275	0	0	This item's costs were shifted to the Harbor budget.
5900	OTHER CONTRACTUAL SERVICES	11,464	17,195	17,724	The contract covers the cost of the agreement with Cumberland to provide ACO services for the Town.

DEPARTMENT: WARDEN

Acct No	Account Name	Actual 2006-2007	Estimated 2007-2008	Adopted 2008-2009	2008-2009 Line Item Budget Notes
-	DEPARTMENT TOTAL	28,712	19,495	19,724	
136-1	DEPARTMENT: WARDEN SERVICES				
7015	TRANS TO VEHICLE RESERVE	1,500	0	0	This item's costs were shifted to the Harbor budget.

POLICE BUILDING MAINTENANCE

DEPARTMENT: POLICE BUILDING MAINTENANCE

Acct No	Account Name	Actual 2006-2007	Estimated 2007-2008	Adopted 2008-2009	2008-2009 Line Item Budget Notes
-	DEPARTMENT	0	6,492	26,075	
137	DEPARTMENT: POLICE BUILDING MAINTENANCE				
5200	ELECTRICITY	0	3,800	12,000	Projected Electricity costs for the new building.
5220	WATER	0	692	2,075	Projected Water costs for the new building.
5230	FUEL OIL	0	2,000	12,000	Projected Fuel Oil costs for the new building.