PUBLIC SAFETY

PUBLIC SAFETY
PATROL
INVESTIGATIONS/ COURT
FIRE PROTECTION
COMMUNICATIONS
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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 2008-2009	Adopted 2009-2010	Estimated 2009-2010	Proposed 2010-2011	2010-2011 Line Item Budget Notes
-	DEPARTMENT TOTAL	163,140	254,638	257,388	259,316	
131-1	DEPARTMENT: POLICE ADMINISTRATION					
4010	FULL-TIME SALARIES	112,105	178,346	178,346	178,333	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 (moved here in FY10).
4050	HEALTH INSURANCE	15,007	26,048	26,048	26,632	Covers department's prorated share of health insurance premiums.
4060	RETIREMENT	4,051	5,961	5,961	6,809	Covers department's prorated share of total employer retirement contributions.
4070	SOCIAL SECURITY	8,656	13,643	13,643	13,642	Employer's share of social security.
5010	POSTAGE	759	800	1,000	800	Funds for department's postage.
5040	EDUCATIONAL/MEETING	1,994	2,200	2,200	2,200	$1700 for national conference and $500 for local administrative trainings and educational programs.
5060	PRINTING	240	200	250	200	Funds for the printing of department forms and printed material.
5080	LEGAL/ADVERTISING	902	750	750	750	Funds for advertising expenses.
5310	VEHICLE MAINTENANCE	800	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	485	500	500	500	Provides funds for dues to various law enforcement associations: Maine Chiefs of Police (Chief and Lieutenant, $200), IACP (Chief and Lt. $200), FBI National Academy Associates (Chief $100).

DEPARTMENT: POLICE ADMINISTRATION

Acct No	Account Name	Actual 2008-2009	Adopted 2009-2010	Estimated 2009-2010	Proposed 2010-2011	2010-2011 Line Item Budget Notes
-	DEPARTMENT TOTAL	163,140	254,638	257,388	259,316	
131-1	DEPARTMENT: POLICE ADMINISTRATION					
5900	OTHER CONTRACTUAL SERVICES	2,674	9,500	12,000	9,500	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	1,739	1,200	1,200	1,200	Funds for administration office supplies.
6130	MOTOR FUEL AND LUBRICANTS	2,400	2,400	2,400	2,400	Funds for gasoline and lubricants for police chief's cruiser (hybrid). Includes $600 payback to Energy Efficiency reserve.
6900	OTHER COMMODITIES	1,478	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	1,300	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	5,800	6,800	6,800	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 2008-2009	Adopted 2009-2010	Estimated 2009-2010	Proposed 2010-2011	2010-2011 Line Item Budget Notes
-	DEPARTMENT TOTAL	1,139,105	1,077,481	1,061,473	1,183,101	
131	DEPARTMENT: PATROL					
4010	FULL-TIME SALARIES	609,596	531,423	531,423	602,584	This account provides for the salaries of 3 sergeants, 10 patrol officers, and 30% of the School Resource Officer.
4020	PART-TIME SALARIES	7,806	8,000	8,000	8,750	Salaries for reserve officers and members of the fire/police unit.
4025	OVERTIME-COURT TIME	2,630	3,000	1,800	1,750	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	71,480	95,000	85,000	85,000	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	500	500	Provides funds for officer requests of buying back vacation or sick time, per the collective bargaining.
4050	HEALTH INSURANCE	105,182	99,009	99,009	125,160	Covers department's prorated share of health insurance premiums.
4060	RETIREMENT	28,392	21,803	21,803	32,002	Covers department's prorated share of total employer retirement contributions.
4070	SOCIAL SECURITY	52,886	48,763	47,906	53,403	Employer's share of social security.
4100	WORKERS COMPENSATION	21,547	23,733	23,733	24,507	Reflects department's specific payroll and manual rate as well as the Town's experience rate.

DEPARTMENT: PATROL

Acct No	Account Name	Actual 2008-2009	Adopted 2009-2010	Estimated 2009-2010	Proposed 2010-2011	2010-2011 Line Item Budget Notes
-	DEPARTMENT TOTAL	1,139,105	1,077,481	1,061,473	1,183,101	
131	DEPARTMENT: PATROL					
4200	UNALLOCATED	3,059	3,000	3,000	3,000	Provides funds for the employee fitness incentive program ($700 per officer) and EMT incentive program ($600 per officer), per collective bargaining.
5030	TRANSPORTATION	176	100	100	100	Transportation expenses to attend training seminars and parking fees at the County garage when officers attend court.
5040	EDUCATIONAL/MEETING	8,998	6,000	6,500	6,000	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. $4,000 for additional training sessions that must be attended in person.
5060	PRINTING	943	1,000	1,200	1,200	Covers the costs of various forms and printing needs.
5080	LEGAL/ADVERTISING	487	500	500	500	Advertising costs for parking bans and misc. resident notices.
5100	VEHICLE INSURANCE	13,751	14,500	14,222	15,650	Insurance for police vehicles.
5120	LIABILITY INSURANCE	15,668	17,000	17,085	18,795	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	34,696	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 2008-2009	Adopted 2009-2010	Estimated 2009-2010	Proposed 2010-2011	2010-2011 Line Item Budget Notes
-	DEPARTMENT TOTAL	1,139,105	1,077,481	1,061,473	1,183,101	
131	DEPARTMENT: PATROL					
5330	RADIO/RADAR MAINTENANCE	3,411	2,500	2,500	2,500	Provides for the the cost of routine maintenance of department mobile (11) and portable radios (21), and radar units (7).
5340	OFFICE MACHINE MAINTENANCE	254	400	451	400	$325 for Fitness equipment maintenance and $75 for the Folder/Stuffer machine.
5410	COMPUTER SERVICES	5,053	4,500	5,991	6,200	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 $12,400.
5610	LEASED EQUIPMENT	1,744	0	0	0	Motorcycle was puchased in FY 10, therefore, this account is eliminated.
6010	OFFICE SUPPLIES	1,642	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	28,576	40,000	35,000	35,000	Cost of gasoline and lubricants for the department's six marked police cruisers, motorcycle, two unmarked police vehicles, and the PD/ Town General Purpose vehicle. The account has been reduced based on current pricing and usage for FY 10.

DEPARTMENT: PATROL

Acct No	Account Name	Actual 2008-2009	Adopted 2009-2010	Estimated 2009-2010	Proposed 2010-2011	2010-2011 Line Item Budget Notes
-	DEPARTMENT TOTAL	1,139,105	1,077,481	1,061,473	1,183,101	
131	DEPARTMENT: PATROL					
6140	TIRES	7,450	7,500	6,000	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.
6520	SAFETY EQUIPMENT/SUPPLIES	6,221	4,500	4,500	4,500	Provides for the replacement of leather gear, flashlights, chemical agents, traffic vests, and other safety related equipment.
6610	UNIFORMS/CLEANING/TURNOUT	16,008	14,000	14,500	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	2,132	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	4,617	4,000	4,000	4,000	Covers the cost of criminal statutes, motor vehicle books training bulletins, NESPIN fees, and misc. items.
7010	TRANSFER TO OFFICE RESERVE	2,200	2,500	2,500	2,500	Provides funds for the future replacement of office equipment.

DEPARTMENT: PATROL

Acct No	Account Name	Actual 2008-2009	Adopted 2009-2010	Estimated 2009-2010	Proposed 2010-2011	2010-2011 Line Item Budget Notes
-	**DEPARTMENT TOTAL**	**1,139,105**	**1,077,481**	**1,061,473**	**1,183,101**	
131	**DEPARTMENT: PATROL**					
7015	TRANSFER TO EQUIPMENT/VEHICLE RESERVE	**76,500**	**79,000**	**79,000**	**79,000**	This account provides funds for the annual contribution to the equipment reserve fund. This multi-year account provides funds for the annual purchase of police cruisers, police dept equipment such as radios, emergency lights, protective body armor, service weapons, etc.
7030	TRANSFER TO COMPUTER RESERVE	**6,000**	**7,000**	**7,000**	**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 2008-2009	Adopted 2009-2010	Estimated 2009-2010	Proposed 2010-2011	2010-2011 Line Item Budget Notes
-	DEPARTMENT TOTAL	71,700	72,225	72,250	73,667	
131-2	DEPARTMENT: INVESTIGATIONS/COURT					
4010	FULL-TIME SALARIES	48,395	49,085	49,085	49,085	Provides funds for the detective / court officer salary.
4030	OVERTIME	3,409	2,100	2,100	2,100	Provides funds for the detective's overtime when called in or held over for investigations.
4050	HEALTH INSURANCE	7,926	9,204	9,204	9,411	Covers department's prorated share of health insurance premiums.
4060	RETIREMENT	2,139	2,106	2,106	2,406	Covers department's prorated share of total employer retirement contributions.
4070	SOCIAL SECURITY	3,964	3,755	3,755	3,755	Employer's share of social security.
5030	TRANSPORTATION	73	75	100	100	Provides funds for the parking charges when attending court and travel to training seminars.
5310	VEHICLE MAINTENANCE	1,200	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	191	200	200	200	Funds for the purchase of film, disks, and other camera supplies for investigations.
6010	OFFICE SUPPLIES	308	300	300	300	Office supplies for the investigative services department.

DEPARTMENT: COURT/ INVESTIGATIONS

Acct No	Account Name	Actual 2008-2009	Adopted 2009-2010	Estimated 2009-2010	Proposed 2010-2011	2010-2011 Line Item Budget Notes
-	DEPARTMENT TOTAL	71,700	72,225	72,250	73,667	
131-2	DEPARTMENT: INVESTIGATIONS/COURT					
6130	MOTOR FUEL AND LUBRICANTS	2,200	2,100	2,100	2,100	Funds for gasoline and lubricants for police detective's cruiser.
6140	TIRES AND TUBES	195	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	1,600	1,900	1,900	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 2008-2009	Adopted 2009-2010	Estimated 2009-2010	Proposed 2010-2011	2010-2011 Line Item Budget Notes
-	**DEPARTMENT TOTAL**	**48,875**	**46,720**	**46,940**	**47,983**	
131-3	**DEPARTMENT: SCHOOL RESOURCE OFFICER**					
4010	FULL-TIME SALARIES	**37,080**	**33,251**	**33,251**	**33,251**	Provides for 70% of the SRO officer's salary.
4030	OVERTIME	**236**	**100**	**304**	**100**	Funds for meetings and presentations outside normal hours.
4050	HEALTH INSURANCE	**5,522**	**6,443**	**6,443**	**6,587**	Covers department's prorated share of health insurance premiums.
4060	RETIREMENT	**1,491**	**1,475**	**1,475**	**1,684**	Covers department's prorated share of total employer retirement contributions.
4070	SOCIAL SECURITY	**2,700**	**2,551**	**2,567**	**2,551**	Employer's share of social securtiy.
4200	UNALLOCATED	**20**	**700**	**700**	**700**	Provides funds for School Resource Officer fitness program.
6010	OFFICE SUPPLIES	**226**	**300**	**300**	**300**	Office supplies for the DARE/SRO program.
7030	TRANSFER TO COMPUTER RESERVE	**1,600**	**1,900**	**1,900**	**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 2008-2009	Adopted 2009-2010	Estimated 2009-2010	Proposed 2010-2011	2010-2011 Line Item Budget Notes
-	**DEPARTMENT TOTAL**	**683,755**	**703,674**	**705,861**	**707,341**	
132	**DEPARTMENT: FIRE**					
4010	FULL-TIME SALARIES	**106,829**	**108,431**	**108,431**	**108,430**	Fire Chief and Office Administrator
4020	PART-TIME SALARIES	**90,701**	**75,000**	**75,000**	**75,000**	This account covers the salaries for the following positions: 2 Deputy Chiefs ($250/month); 3 Captains ($150/month); 7 Lieutenants ($50.00/month). The remaining money covers the hourly wage for firefighters.
4050	HEALTH INSURANCE	**15,792**	**18,409**	**18,409**	**18,821**	Covers department's prorated share of health insurance premiums.
4060	RETIREMENT	**4,261**	**4,213**	**4,213**	**4,812**	Covers department's prorated share of total employer retirement contributions.
4070	SOCIAL SECURITY	**14,810**	**14,032**	**14,032**	**14,032**	Employer's share of social security.
4100	WORKERS COMPENSATION	**11,015**	**11,296**	**11,296**	**10,203**	Reflect department's specific payroll and manual rate as well as the Town's experience rate.
5010	POSTAGE	**129**	**125**	**125**	**125**	Funds for department mailings.
5020	TELEPHONE	**7,741**	**7,600**	**7,600**	**7,600**	Funds for standard and cellular phone services utilized by the department.
5040	EDUCATIONAL/ MEETING	**7,564**	**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	**0**	**2,000**	**1,000**	**1,000**	Fitness Club reimbursement
5100	VEHICLE INSURANCE	**7,896**	**8,000**	**8,106**	**8,950**	Departmental cost allocation.
5200	ELECTRICITY	**10,249**	**10,000**	**10,000**	**10,000**	Covers electrical usage at three fire stations.
5220	WATER	**992**	**1,000**	**1,000**	**1,000**	Funds for water usage at the fire stations.

DEPARTMENT: FIRE

Acct No	Account Name	Actual 2008-2009	Adopted 2009-2010	Estimated 2009-2010	Proposed 2010-2011	2010-2011 Line Item Budget Notes
-	**DEPARTMENT TOTAL**	**683,755**	**703,674**	**705,861**	**707,341**	
132	**DEPARTMENT: FIRE**					
5230	FUEL OIL	**13,600**	**9,800**	**9,800**	**9,800**	This account funds 70% of the heating fuel for three fire stations.
5240	SEWER	**3,774**	**3,150**	**3,150**	**3,150**	Sewer cost for three stations.
5300	MACHINE/EQUIPMENT MAINTENANCE	**6,654**	**5,800**	**6,600**	**6,600**	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	**63,820**	**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	**3,515**	**3,300**	**3,300**	**3,300**	Ongoing maintenance and repair of portable and mobile radios.
5350	FIRE ALARM MAINTENANCE	**2,002**	**1,400**	**1,400**	**1,400**	Fire alarm maintenance for all fire stations
5500	MAINTENANCE/BUILDING SERVICES	**5,433**	**4,000**	**4,000**	**4,000**	Covers cost of standard upkeep and operations of facilities. Provides for items not covered in building reserve and reconstruction.
5410	COMPUTER/ COMMUNICATION SERVICE FEES	**5,650**	**5,650**	**5,231**	**5,650**	Fire Department operations software maintenance through IMC.
5630	FIRE HYDRANT RENTAL	**96,991**	**98,268**	**98,268**	**98,268**	Fee charged by the Portland Water District for Fire Protection Services related to the water distribution system. Charges based on the number of fire hydrants. There are 373 hydrants in town.
5800	DUES & MEMBERSHIPS	**500**	**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.

DEPARTMENT: FIRE

Acct No	Account Name	Actual 2008-2009	Adopted 2009-2010	Estimated 2009-2010	Proposed 2010-2011	2010-2011 Line Item Budget Notes
-	**DEPARTMENT TOTAL**	**683,755**	**703,674**	**705,861**	**707,341**	
132	**DEPARTMENT: FIRE**					
5820	VOLUNTEER RECOGNITION	**11,213**	**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.
5900	OTHER CONTRACTUAL SERVICES	**3,679**	**7,500**	**5,000**	**5,000**	Provides funds for the annual recognition dinner, accident insurance, and for the Volunteer Incentive Program.
6010	OFFICE SUPPLIES	**800**	**800**	**800**	**800**	This provides funds for office supplies (copy paper, stationery, etc.)
6020	BOOKS/ SUBSCRIPTIONS	**259**	**350**	**350**	**350**	This covers the cost of trade journals and legal documents for the department.
6130	MOTOR FUEL AND LUBRICANTS	**12,731**	**12,900**	**12,900**	**12,900**	This provides funds for gasoline and diesel fuel for department vehicles.
6160	FIRE PREVENTION SUPPLIES	**1,518**	**1,200**	**1,200**	**1,200**	This provides for various fire prevention supplies and costs associated with Fire Prevention Week and other fire and injury prevention events.
6400	MAINT/BUILDINGS & GROUNDS SUPPLIES	**3,502**	**2,800**	**6,500**	**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	**2,387**	**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	**15,682**	**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.

DEPARTMENT: FIRE

Acct No	Account Name	Actual 2008-2009	Adopted 2009-2010	Estimated 2009-2010	Proposed 2010-2011	2010-2011 Line Item Budget Notes
-	**DEPARTMENT TOTAL**	**683,755**	**703,674**	**705,861**	**707,341**	
132	**DEPARTMENT: FIRE**					
6610	UNIFORMS/ CLEANING/ TURNOUT	**2,611**	**2,000**	**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	**1,515**	**1,500**	**2,000**	**2,000**	Emergency station supplies for the firefighters at all stations.
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	**60,000**	**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	**5,540**	**5,850**	**5,850**	**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 2008-2009	Adopted 2009-2010	Estimated 2009-2010	Proposed 2010-2011	2010-2011 Line Item Budget Notes
-	DEPARTMENT TOTAL	433,478	460,292	458,909	455,157	
133	DEPARTMENT: EMERGENCY MEDICAL SERVICES					
4010	FULL-TIME SALARIES	56,638	57,488	57,488	57,491	Assistant Chief salary.
4020	PART-TIME SALARIES	142,512	205,500	205,500	205,500	Covers cost of 1 per-diem Firefighter/Paramedic to staff an ambulance at Central Station 24 x 7. The remaining is the hourly wage of the EMS personnel who respond to incidents and to pay stipends for overnight EMS coverage.
4050	HEALTH INSURANCE	10,234	9,204	9,204	9,411	Covers department's prorated share of health insurance premiums.
4060	RETIREMENT	2,139	2,106	2,106	2,406	Covers department's prorated share of total employer retirement contributions.
4070	SOCIAL SECURITY	15,292	20,119	20,119	20,119	Employer's share of social security.
4100	WORKERS COMPENSATION	11,614	20,000	20,000	14,005	Reflect department's specific payroll and manual rate as well as the Town's experience rate.
5010	POSTAGE	11	150	150	150	Funds to cover EMS departments's mailings.
5020	TELEPHONE	1,813	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	7,018	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	2,447	2,500	2,250	2,500	Department cost allocation.
5120	LIABILITY INSURANCE	1,879	3,000	2,000	2,100	Medical malpractice insurance.
5200	ELECTRICITY	6,571	5,000	5,000	5,000	Portion of the utility bills for Central and Winn Station allocated to EMS.
5220	WATER	320	200	200	200	Portion of the utility bills for Central and Winn Station allocated to EMS.

DEPARTMENT: EMERGENCY MEDICAL SERVICES

Acct No	Account Name	Actual 2008-2009	Adopted 2009-2010	Estimated 2009-2010	Proposed 2010-2011	2010-2011 Line Item Budget Notes
-	DEPARTMENT TOTAL	433,478	460,292	458,909	455,157	
133	DEPARTMENT: EMERGENCY MEDICAL SERVICES					
5230	FUEL OIL	4,866	4,200	4,200	4,200	Portion of the utility bills for Central and Winn Station allocated to EMS.
5300	MACHINE/EQUIPMENT MAINTENANCE	6,762	8,200	7,500	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	7,644	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	1,875	2,000	2,000	2,000	This provides for the annual maintenance and repair of pagers, portable and mobile radios.
5410	COMPUTER/ COMMUNICATION SERVICES	0	1,275	1,225	1,225	Covers portion of Roadrunner expense and also licensing for Maine EMS electronic run reports.
5490	AMBULANCE BILLING SERVICES	24,678	22,000	22,000	22,000	Payment for billing services based on 7% of collections.
5610	EQUIPMENT RENTALS	3,675	2,400	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	1,431	1,500	1,517	1,850	Southern Maine EMS annual dues.
5900	REGIONAL PARAMEDIC AGREEMENT	60,818	0	0	0	Paramedic service moved in-house and now have 24/7 service from Central Station.
6010	OFFICE SUPPLIES	833	800	800	800	Covers costs of general office supplies and in-house printing as required by the department.
6020	BOOKS/SUBSCRIPTIONS	48	100	100	100	Books and magazines to keep current with medical trends in the industry.
6130	MOTOR FUEL AND LUBRICANTS	8,999	10,600	10,600	10,600	This provides motor fuel and lubricants for department ambulances and Assistant Chief's vehicle.

DEPARTMENT: EMERGENCY MEDICAL SERVICES

Acct No	Account Name	Actual 2008-2009	Adopted 2009-2010	Estimated 2009-2010	Proposed 2010-2011	2010-2011 Line Item Budget Notes
-	**DEPARTMENT TOTAL**	**433,478**	**460,292**	**458,909**	**455,157**	
133	**DEPARTMENT: EMERGENCY MEDICAL SERVICES**					
6520	SAFETY EQUIPMENT / SUPPLIES	**600**	**3,000**	**1,500**	**1,500**	This pays for vaccinations and other health-related costs per OSHA requirements.
6610	UNIFORMS/CLEANING/TURNOUT	**1,301**	**1,000**	**2,000**	**2,500**	Maintenance, repairs and decontamination of Personal Protective Equipment.
6670	MEDICAL SUPPLIES	**12,974**	**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	**264**	**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 and lifepak defibrillators, etc.
7030	TRANSFER TO COMPUTER RESERVE	**1,000**	**1,150**	**1,150**	**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	**4,322**	**5,500**	**5,500**	**5,500**	Various medical equipement for the Ambulances and First Responders.

COMMUNICATIONS

DEPARTMENT: COMMUNICATIONS

Acct No	Account Name	Actual 2008-2009	Adopted 2009-2010	Estimated 2009-2010	Proposed 2010-2011	2010-2011 Line Item Budget Notes
-	DEPARTMENT TOTAL	316,169	343,964	352,659	465,079	
134	DEPARTMENT: COMMUNICATIONS					
4010	FULL-TIME SALARIES	184,525	198,077	198,077	272,462	This provides funds for the five full-time dispatchers.
4020	PART-TIME SALARIES	1,069	1,500	1,500	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	17,257	15,500	20,000	20,000	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 review it requires a $5,000 increase.
4050	HEALTH INSURANCE	39,565	46,022	46,022	65,874	Covers department's prorated share of health insurance premiums.
4060	RETIREMENT	10,680	10,532	10,532	14,519	Covers department's prorated share of total employer retirement contributions.
4070	SOCIAL SECURITY	15,274	16,453	16,798	22,626	Employer's share of social securtiy.
4100	WORKERS COMPENSATION	978	1,030	1,030	633	Reflects department's specific payroll and manual rate as well as the Town's experience rate.
5020	TELEPHONE	13,148	14,000	15,500	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.

DEPARTMENT: COMMUNICATIONS

Acct No	Account Name	Actual 2008-2009	Adopted 2009-2010	Estimated 2009-2010	Proposed 2010-2011	2010-2011 Line Item Budget Notes
-	DEPARTMENT TOTAL	316,169	343,964	352,659	465,079	
134	DEPARTMENT: COMMUNICATIONS					
5040	EDUCATIONAL/MEETING	693	500	500	600	Funds to provide training sessions for CTO (Certified Terminal Operator) recertification and other in-service classes.
5100	EQUIPMENT INSURANCE	750	0	750	825	Insurance for dispatch equipment.
5300	EQUIPMENT MAINTENANCE	1,780	2,000	2,000	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	516	1,500	1,500	1,500	Provides for the cost associated with repair and maintenance of communication console and base radio.
5410	COMPUTER SERVICES	4,364	4,800	6,200	6,200	Covers 50% share of the support contracts for the IMC, records management software.
5610	LEASED EQUIPMENT AND LINES	4,612	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).
6010	OFFICE SUPPLIES	1,764	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.

DEPARTMENT: COMMUNICATIONS

Acct No	Account Name	Actual 2008-2009	Adopted 2009-2010	Estimated 2009-2010	Proposed 2010-2011	2010-2011 Line Item Budget Notes
-	DEPARTMENT TOTAL	316,169	343,964	352,659	465,079	
134	DEPARTMENT: COMMUNICATIONS					
6610	UNIFORMS/CLEANING/TURNOUT	904	900	900	900	Covers cost of uniforms for dispatchers.
6900	OTHER COMMODITIES	490	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	12,000	14,050	14,050	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 2008-2009	Adopted 2009-2010	Estimated 2009-2010	Proposed 2010-2011	2010-2011 Line Item Budget Notes
-	DEPARTMENT TOTAL	135,617	130,022	130,022	129,982	
136	DEPARTMENT: HARBOR CONTROL					
4010	FULL-TIME SALARIES	49,635	50,617	50,617	51,462	Funds for 100% of the full-time Harbormaster position, 7% of the Police Chief's salary and 10% of the Police Secretary's salary.
4020	PART-TIME SALARIES	23,762	19,500	19,500	19,500	Funds for the assistant harbormaster's ($17.00/hour) salary. Salary is based on 32 hours per week for 13 weeks and 24 hours per week for 9 additional weeks. Additional funds are for two summer park rangers ($11.00/hour), who are budgeted for 40 hours per week each for 15 weeks.
4030	OVERTIME	5,898	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	8,706	10,769	10,769	11,010	Covers department's prorated share of health insurance premiums.
4060	RETIREMENT	2,350	2,465	2,465	2,815	Covers department's prorated share of total employer retirement contributions.
4070	SOCIAL SECURITY	6,072	5,632	5,632	5,696	Employer's share of social security.
4100	WORKERS COMPENSATION	4,702	5,339	5,339	5,799	Reflects department's specific payroll and manual rate as well as the Town's experience rate.
5010	POSTAGE	1,473	750	750	750	Funds for the cost of mailing informational materials to mooring holders.

DEPARTMENT: HARBOR

Acct No	Account Name	Actual 2008-2009	Adopted 2009-2010	Estimated 2009-2010	Proposed 2010-2011	2010-2011 Line Item Budget Notes
-	DEPARTMENT TOTAL	135,617	130,022	130,022	129,982	
136	DEPARTMENT: HARBOR CONTROL					
5020	TELEPHONE	1,045	1,000	1,000	1,000	Funds for the telephone service to the Harbormaster's office and the Harbormaster's cellular phone.
5040	EDUCATION/MEETING	1,237	400	400	400	Two day annual certificaton for Harbormaster and Assistant at Maine Maritime Academy.
5060	PRINTING	1,018	1,000	1,000	1,000	Funds for printing of mooring and launch stickers ($700) and misc. documents.
5200	ELECTRICITY	1,645	1,200	1,200	1,200	Electricity to the pier and office lighting and heat for the office.
5220	WATER	0	300	300	300	Covers the cost of public water at the pier facility.
5240	SANITARY SERVICES	2,600	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	5,973	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	62	250	250	250	Funds for the repairs to the marine and police radios.
5500	MAINTENANCE BUILDING	4,513	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	1,716	2,500	2,500	2,000	$2,500 covers cost of rubbish removal, and other incidental services at the town landing.

DEPARTMENT: HARBOR

Acct No	Account Name	Actual 2008-2009	Adopted 2009-2010	Estimated 2009-2010	Proposed 2010-2011	2010-2011 Line Item Budget Notes
-	**DEPARTMENT TOTAL**	**135,617**	**130,022**	**130,022**	**129,982**	
136	**DEPARTMENT: HARBOR CONTROL**					
6130	MOTOR FUEL AND LUBRICANTS	**2,832**	**5,500**	**5,500**	**4,000**	Funds for the fuel and lubricants for the Harbormaster's boat. Estimated FY10 actual expenditures is lower than adopted budget because of fuel supply from US Coast Guard associated with a collaborative relationship between that agency and the Town. Includes costs for the Harbor Truck.
6520	SAFETY EQUIPMENT/SUPPLIES	**565**	**400**	**400**	**400**	Funds for the necessary replacement of safety equipment such as life jackets, survival gear, flares, etc.
6610	UNIFORMS/ CLEANING/ TURNOUT	**1,787**	**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	**1,026**	**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.

WARDEN SERVICES

DEPARTMENT: WARDEN

Acct No	Account Name	Actual 2008-2009	Adopted 2009-2010	Estimated 2009-2010	Proposed 2010-2011	2010-2011 Line Item Budget Notes
-	DEPARTMENT TOTAL	19,294	20,500	20,500	23,767	
136-1	DEPARTMENT: WARDEN SERVICES					
5940	CANINE CONTROL	1,550	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	17,744	18,500	18,500	21,767	The contract covers the cost of the agrement with Cumberland to provide ACO services for the Town.

POLICE BUILDING MAINTENANCE

DEPARTMENT: POLICE BUILDING MAINTENANCE

Acct No	Account Name	Actual 2007-2008	Adopted 2009-2010	Estimated 2009-2010	Proposed 2010-2011	2010-2011 Line Item Budget Notes
-	**DEPARTMENT**	**28,327**	**28,700**	**29,200**	**30,600**	
137	**DEPARTMENT: POLICE BUILDING MAINTENANCE**					
5200	ELECTRICITY	**21,718**	**21,000**	**21,000**	**21,000**	Electricity costs for the public safety building.
5220	WATER	**2,682**	**2,200**	**2,200**	**2,600**	Water costs for the public safety building.
5230	FUEL OIL	**3,927**	**5,500**	**6,000**	**7,000**	Fuel Oil costs for the public safety building.

STREET LIGHTS & TRAFFIC SIGNALS

DEPARTMENT: STREETLIGHTS AND TRAFFIC SIGNALS

Acct No	Account Name	Actual 2008-2009	Adopted 2009-2010	Estimated 2009-2010	Proposed 2010-2011	2010-2011 Line Item Budget Notes
-	DEPARTMENT TOTAL	90,117	95,000	95,000	75,000	
135	DEPARTMENT: STREETLIGHTS & TRAFFIC SIGNALS					
5210	STREET LIGHTING	87,117	92,000	92,000	72,000	Covers the cost of electricity for the town's streetlights and traffic signals. Total number of street lights as of 12/1/08 is 614. Monthly rate varies per fixture from $7.86 to $9.60.
7015	TRAFFIC LIGHT MAINT/UPGRADE RESERVE	3,000	3,000	3,000	3,000	Provides for the reserve account utilized to repair the town's traffic signals.