

## Town of Camden, Maine

	FY 14	FY 15	FY 16	FY 17	FY 18 Proposed			FY 18
	ACTUAL	ACTUAL	ACTUAL	BUDGET	Department Head	Town Manager	Budget Committee	Approved Select Board
<b>Expenditures</b>								
Municipal	6,252,532	6,579,964	7,123,189	7,404,141	8,598,849	8,295,479	8,353,019	8,353,019
MCSW	201,026	203,622	202,969	202,969	208,973	215,645	215,645	215,645
<b>Total Municipal Appropriation</b>	<b>6,453,558</b>	<b>6,783,585</b>	<b>7,326,158</b>	<b>7,607,110</b>	<b>8,807,822</b>	<b>8,511,124</b>	<b>8,568,664</b>	<b>8,568,664</b>
		-10.8%	-3.7%	0.0%	15.8%	11.9%	12.6%	12.6%
<b>NON-TAX REVENUES</b>								
<i>Minus Misc Non-Tax Revenues</i>	2,149,413	2,071,107	2,133,756	1,921,447	2,504,190	2,504,190	2,504,190	2,504,190
<b>Total Revenue</b>	<b>2,149,413</b>	<b>2,071,107</b>	<b>2,133,756</b>	<b>1,921,447</b>	<b>2,504,190</b>	<b>2,504,190</b>	<b>2,504,190</b>	<b>2,504,190</b>
	11.9%	7.8%	11.0%	0.0%	30.3%	30.3%	30.3%	30.3%
<b>NET Town Budget</b>	<b>4,304,145</b>	<b>4,712,478</b>	<b>5,192,402</b>	<b>5,685,663</b>	<b>6,303,632</b>	<b>6,006,933</b>	<b>6,064,474</b>	<b>6,064,474</b>
					617,969	321,270	378,811	378,811
					10.87%	5.65%	6.66%	6.66%
<b>Other Assessments</b>								
County	1,095,145	1,070,830	1,124,041	1,196,254	1,284,567	1,284,567	1,284,567	1,284,567
Schools	9,814,150	10,053,744	10,511,615	10,513,130	10,868,138	10,868,138	10,868,138	10,868,138
<b>Total Other</b>	<b>10,909,295</b>	<b>11,124,574</b>	<b>11,635,656</b>	<b>11,709,384</b>	<b>12,152,705</b>	<b>12,152,705</b>	<b>12,152,705</b>	<b>12,152,705</b>
					443,321	443,321	443,321	443,321
					3.79%	3.79%	3.79%	3.79%
<b>NET TAX COMMITMENT</b>	<b>15,213,440</b>	<b>15,837,053</b>	<b>16,828,058</b>	<b>17,395,047</b>	<b>18,456,337</b>	<b>18,159,638</b>	<b>18,217,179</b>	<b>18,217,179</b>
Difference FY18-FY17					1,061,290	764,591	822,132	822,132
					6.10%	4.40%	4.73%	4.73%

**Town of Camden FY18 Budget  
REVENUES**

REVENUE SOURCE	FY 14	FY 15	FY 16	FY 17	FY 18	FY 18	FY 18
	Actuals	Actuals	Actuals	Budget	Town Manager	Budget Committee	Select Board
<b>TAXES</b>							
90-0201 Tax Interest	45,419	34,821	34,705	38,000	34,000	34,000	34,000
90-0202 Lien Interest	8,340	5,279	6,144	8,500	9,500	9,500	9,500
90-0203 Lien Costs	6,797	5,443	4,869	6,500	5,000	5,000	5,000
<b>Total - Misc Taxes</b>	<b>60,556</b>	<b>45,543</b>	<b>45,718</b>	<b>53,000</b>	<b>48,500</b>	<b>48,500</b>	<b>48,500</b>
<b>STATE REVENUES</b>							
90-0501 State Rev Sharing	186,735	179,336	170,000	172,000	172,000	172,000	172,000
90-0502 Tree Growth Reimb.	8,482	7,874	7,309	8,500	7,800	7,800	7,800
90-0503 Veterans Exemp Reimb.	5,697	6,242	11,333	6,000	6,300	6,300	6,300
90-0504 Local Road Assistance	59,324	54,140	54,696	55,000	54,500	54,500	54,500
90-0505 Snowmobile Revenue	417	410	377	500	400	400	400
90-0506 Pumpout Boat Reimb.	20,580	14,787	18,955	19,000	19,000	19,000	19,000
90-0508 State Park Reimb.	5,742	8,958	6,387	4,000	8,000	8,000	8,000
90-0510 Misc. State Reimbursement			56				
<b>Total - State Revenues</b>	<b>286,977</b>	<b>271,747</b>	<b>269,113</b>	<b>265,000</b>	<b>268,000</b>	<b>268,000</b>	<b>268,000</b>
<b>LICENSES, PERMITS &amp; FEES</b>							
90-1001 Vehicle Excise Tax	879,430	917,874	982,484	800,000	920,000	920,000	920,000
90-1002 Vehicle Registration by Mail	142	138	54	-	-	-	-
90-1003 Boat Excise Tax	33,348	33,068	31,794	32,000	32,000	32,000	32,000
90-1004 Animal Control Fees	2,530	2,369	2,096	2,000	2,200	2,200	2,200
90-1005 Town Clerk Fees	14,479	14,442	12,490	10,000	13,000	13,000	13,000
90-1006 Plumbing Fees	8,434	8,996	7,727	7,000	8,000	8,000	8,000
90-1007 Building Permit Fees	35,963	49,551	67,849	52,000	60,000	60,000	60,000
90-1008 Administrative Fees	16,443	16,660	17,494	16,000	16,000	16,000	16,000
90-1009 Cable TV Franchise	68,842	71,428	71,847	70,000	71,000	71,000	71,000
90-1010 Electrical Fees	4,132	4,756	4,687	5,000	4,500	4,500	4,500
90-1020 Main Credit Card Interest			148		600	600	600
<b>Total - Lic, Permits &amp; Fees</b>	<b>1,063,743</b>	<b>1,119,282</b>	<b>1,198,668</b>	<b>994,000</b>	<b>1,127,300</b>	<b>1,127,300</b>	<b>1,127,300</b>
<b>CHARGES FOR SERVICES - INCOME FROM DEPARTMENTS</b>							
90-1502 Police Revenue	2,689	3,014	1,544	2,000	2,000	2,000	2,000
90-1503 Parking Tickets	15,530	21,350	16,816	15,000	16,000	16,000	16,000
90-1504 Parks & Rec Revenue	21,750	25,879	24,068	18,000	22,000	22,000	22,000
90-1505 Parks & Rec - Mowing	5,550	5,550	5,550	5,550	5,000	5,000	5,000
90-1507 Cemetery Maintenance	50,000	50,000	50,000	50,000	55,000	55,000	55,000
90-1509 Harbor Park Mowing	6,500	6,500	6,500	6,500	6,500	6,500	6,500
90-1601 Opera House Rentals	60,028	72,898	48,378	85,000	80,000	80,000	80,000
90-1701 Harbor Permits	178,273	183,423	188,593	160,000	180,000	180,000	180,000
90-1704 Harbor Dockage/Misc	48,905	63,101	59,575	60,000	70,000	70,000	70,000
90-1510 MCSW Bookkeeping	6,942	7,061	11,945	9,947	10,046	10,046	10,046
90-2010 Rockport Reimbursement Assessing			2,500	-	11,560	11,560	11,560
90-1810 Rockport Reimbursement (Police Chief)					58,000	58,000	58,000
<b>Total - Chgs for Services</b>	<b>396,167</b>	<b>438,776</b>	<b>415,469</b>	<b>411,997</b>	<b>516,106</b>	<b>516,106</b>	<b>516,106</b>

**Town of Camden FY18 Budget  
REVENUES**

REVENUE SOURCE	FY 14	FY 15	FY 16	FY 17	FY 18	FY 18	FY 18
	Actuals	Actuals	Actuals	Budget	Town Manager	Budget Committee	Select Board
<b>MISCELLANEOUS REVENUES</b>							
90-2001 Interest Earned	3,512	3,086	3,850	3,000	5,000	5,000	5,000
90-2002 Yacht Club Lease	21,248	21,078	21,247	21,500	21,500	21,500	21,500
90-2003 Public Landing Leases	3,209	3,294	3,384	3,000	3,000	3,000	3,000
90-2004 Other Revenue/Misc.	6,415	3,437	3,031	3,000	3,500	3,500	3,500
90-2005 Sale of Surplus Equip/property	150	-	5,383	-	-	-	-
90-2006 Town of Rockport WW Bond	20,036	13,864	13,812	14,450	13,707	13,707	13,707
90-2007 Verizon Cell Tower Lease	2,400						
90-2008 Insurance Dividends		1,000	4,080	2,500	2,500	2,500	2,500
<b>Total - Misc</b>	<b>56,970</b>	<b>45,759</b>	<b>54,787</b>	<b>47,450</b>	<b>49,207</b>	<b>49,207</b>	<b>49,207</b>
<b>OPERATING TRANSFERS</b>							
90-30-01 Trust Fund Income		-	-	-	-	-	-
90-30 Reserve Withdrawals					69,077	69,077	69,077
<b>Total - Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>69,077</b>	<b>69,077</b>	<b>69,077</b>
<b>OTHER FINANCING SOURCES</b>							
90-4001 Bond/Note Proceeds					408,000	408,000	408,000
90-4002 Surplus	285,000	150,000	150,000	150,000	-	-	-
Use of TIF Revenue					18,000	18,000	18,000
<b>Subtotal - Other</b>	<b>285,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>426,000</b>	<b>426,000</b>	<b>426,000</b>
<b>TOTAL -Misc TOWN REVENUES</b>	<b>2,149,413</b>	<b>2,071,107</b>	<b>2,133,756</b>	<b>1,921,447</b>	<b>2,504,190</b>	<b>2,504,190</b>	<b>2,504,190</b>
					30.33%	30.33%	30.33%

**TOWN OF CAMDEN, MAINE  
FY18 PROPOSED BUDGET**

**General Government**

**01-03 PLANNING, CODE ENFORCEMENT, COMMUNITY DEVELOPMENT and ASSESSING**

*See note below*

Account	FY 14	FY15	FY 16	FY 17	FY 18	FY 18	FY 18	FY 18
	Actuals	Actuals	Actuals	Budget	Dept Hd	Town Manager	Budget Committee	Select Board
0103-0101 Full Time Salaries	171,923	111,443	167,191	170,944	162,640	163,000	163,000	163,000
0103-0105 Stipend, Part Time Salaries	1,866	18,931	121	2,040	26,690	56,700	56,700	32,600
0103-0501 FICA & Medicare	13,498	10,116	12,850	13,682	14,500	16,800	16,800	16,800
0103-0505 Retirement	10,914	9,985	9,766	12,500	10,420	15,600	15,600	15,600
0103-0510 Medical Insurance	53,362	31,034	27,240	33,662	64,050	55,000	55,000	51,000
0103-1001 Office Supplies	<i>Previously in Admin</i>				700	1,200	1,200	1,200
0103-1201 Mileage	7,083	2,712	2,076	3,000	2,000	3,500	3,500	3,500
0103-1202 Professional Development	2,563	2,181	761	2,000	3,160	2,000	2,000	2,000
0103-1215 Marketing/Community Development	12,363	11,009	11,588	10,000	10,000	10,000	10,000	10,000
0103-1231 Zoning Board	700	360	767	500	500	1,000	1,000	1,000
0103-1236 Planning Board	7,801	4,181	3,342	4,000	4,000	4,000	4,000	4,000
0103-1237 Comprehensive Plan	465	1,808	840	4,000	4,000	0	0	0
0103-3013 Equipment Maintenance	<i>Previously in Admin</i>				1,500	1,500	1,500	1,500
0103-3012 Organization Dues	5,330	6,063	6,682	5,562	7,200	7,200	7,200	7,200
0103-3165 Assessor's Contract					65,500	65,500	65,500	65,500

<b>Total Planning, Codes, Community Development, and Assessing</b>	<b>287,868</b>	<b>209,824</b>	<b>243,225</b>	<b>261,890</b>	<b>376,860</b>	<b>403,000</b>	<b>403,000</b>	<b>374,900</b>
						53.88%	53.88%	43.15%

*Change over FY17*

**NOTE:** Beginning in FY18, our Assessing staff is included in this department rather than Administration.

- 0103-0101 **Full Time Salaries**  
CEO/Planner, Building Inspector, Community Development Director, Administrative Asst  
In addition to our Assessor's contract with Rockport for a shared Assessor, we have an Assistant Assessor for which Rockport reimburses us a sha
  
- 0103-0105 **Stipends, Part Time Salaries**  
Part-time Salaries include a part-time receptionist/Planning Clerk and seasonal part-time Assistant CEO.  
Select Board recommendation reduces the funding for a part-time CEO as expect duties to be filled with Fire Dept staff.
  
- 0103-0501 **FICA & Medicare**  
Required 7.65% employer contribution to Social Security
  
- 0103-0505 **Retirement**  
Retriement plans offered are either enrollment in an ICMA Deferred Compensation Plan or enrollment in the Maine Public Employees' Retirement System. Employees enrolled in ICMA receive up to a 5% match from the town. The Town's share of MPERS for employees enrolled in the retirement plan will increase from 9.1% to 9.6%.
  
- 0103-0510 **Medical Insurance**  
Health insurance coverage is available for all full time employees and part-time employees that work at least 20 hours a week on a regular basis. Employees hired after Jan 1, 2007 pay a share of dependent coverage. Beginning in 2017, the Town is offering employees three plan options, with different degrees of employer and employee participation. These plan options provide different levels of coverage, and therefore, there is a cost difference. More expensive plans will require more o cost participation. Health Insurance budgets have been adjusted to account for more realistic budget numbers and to estimate the choices employees might make.  
Employees that work 20 hours or more per week year 'round (but less than 30 hours each week) are eligible to join the health care plan at their own expense.
  
- 0103-1001 **Office Supplies**  
Paper, pens, pencils, binders. Includes ink for printers & plotter.
  
- 0103-1201 **Mileage**  
Mileage reimbursement when staff uses personal vehicles for work purposes (IRS rate: .54/mile)
  
- 0103-1202 **Professional Development**  
Training, workshops, conferences to meet certification requirements and stay current with state and federal laws.  
Assessing: Mike White training/Map Updating - 5 hours @ \$100 each  
Assessing: Lodging PTS \$160, PTI \$250, and MAAO \$250

**TOWN OF CAMDEN, MAINE  
FY18 PROPOSED BUDGET**

**TOWN OF CAMDEN, MAINE  
FY18 PROPOSED BUDGET**

- 0103-1215 **Marketing/Community Development**  
This account funds the Town's community and economic development efforts.  
This includes advancing the work of the Camden Downtown Board and the  
Community & Economic Development Committee (CEDAC).
- 0103-1231 **Zoning Board**  
Meeting minutes and camera operator services as needed  
Includes advertising which is offset w/ applicant's fees
- 0103-1236 **Planning Board**  
Meeting minutes and camera operator services as needed  
Includes advertising costs which are offset with applicant's fees
- 0103-3011 **Printing**  
Notices, Business Cards
- 0103-3013 **Equipment Maintenance**  
Maintenance agreements, repair for copiers, &  
General office equipment repair & maintenance
- 0103-3012 **Organization Dues**  
Planning: Annual dues for organizations including Mid-Coast Regional Planning Commission \$6,100, MBOIA \$34 , Maine Development  
Foundation, MCEOA \$20, Assessing: IAAO \$125, Maine Chapter IAAO \$30, MAAO \$30, CAAO \$5
- 0103-3165 **Assessor's Contract**  
Camden contracts with Rockport for the services of an Assessor.  
The contract requires a 50% cost share of wages, benefits, and expenses.

**TOWN OF CAMDEN, MAINE  
FY18 PROPOSED BUDGET**

**Public Safety  
05-01 POLICE DEPARTMENT**

<b>Account</b>	<b>FY 14 Actuals</b>	<b>FY15 Actuals</b>	<b>FY 16 Actuals</b>	<b>FY 17 Budget</b>	<b>FY 18 Dept Hd</b>	<b>FY 18 Town Manager</b>	<b>FY 18 Budget Committee</b>	<b>FY 18 Select Board</b>
0501-0101 Full Time Salaries	498,377	480,741	542,815	561,336	577,500	577,500	577,500	577,500
0501-0105 Part Time Salaries	3,019	-	-	-	2,000	2,000	2,000	2,000
0501-0110 Overtime	42,945	56,595	45,129	50,000	50,000	50,000	50,000	50,000
0501-0120 Parking Officer	33,950	32,699	35,242	36,418	39,849	39,900	39,900	39,900
0501-0121 Police Special Duty		(148)	333		3,500	3,500	3,500	3,500
0501-0123 Administrative/clerical	22,286	50,840	40,556	41,790	41,390	41,400	41,400	41,400
0501-0501 FICA & Medicare	44,532	47,280	50,389	52,827	54,610	54,600	54,600	54,600
0501-0505 Retirement	35,188	44,700	55,934	61,485	67,160	67,000	67,000	67,000
0501-0510 Medical/Life Insurance	156,999	183,523	249,700	234,299	262,510	260,000	260,000	262,500
0501-1001 Office Supplies	4,844	3,624	3,123	2,500	3,500	3,500	3,500	3,500
0501-1004 Advertising & Recruitment	-	304	269	500	500	300	300	300
0501-1007 Ticket Supplies	4,492	4,100	3,770	5,000	4,500	4,500	4,500	4,500
0501-1014 Gas/Diesel	18,393	12,580	9,494	19,500	15,500	15,500	15,500	15,500
0501-1201 Mileage	-	921	113	500	1,000	500	500	500
0501-1202 Training/Professional Development	5,624	22,124	11,142	10,000	8,000	6,000	6,000	6,000
0501-1205 Uniforms/Clothing-Cleaning	12,274	5,614	3,919	6,000	5,080	5,000	5,000	5,000
0501-1520 Communications	14,931	8,948	9,619	9,500	10,000	10,000	10,000	10,000
0501-2005 Vehicle Repairs	7,601	5,772	6,176	8,000	8,000	8,500	8,500	8,500
0501-2025 Mobile Equip Repair	101	-	-	500	3,000	3,000	3,000	3,000
0501-3009 Union Negotiations	-	-	-	1,000	-	-	-	-
0103-3012 Organization Dues					500	500	500	500
0501-3018 Animal Control	3,039	3,914	4,932	5,000	5,000	5,000	5,000	5,000
0501-3235 Computer/office equipment Maint					10,280	10,000	10,000	10,000
0501-3525 Small Dept Equipment	6,844	10,710	6,758	13,500	14,000	13,500	13,500	13,500
<b>Total Police Dept</b>	<b>915,438</b>	<b>974,840</b>	<b>1,079,412</b>	<b>1,119,655</b>	<b>1,187,379</b>	<b>1,181,700</b>	<b>1,181,700</b>	<b>1,184,200</b>
						5.54%	5.54%	5.76%

0501-0101 **Full Time Salaries** Change over FY17  
 11 full time sworn officers:  
 Chief (1), Lieutenant (1), Sergeants (2), Detective (1), Patrol Officers (6)  
 Wages for most of the department fall under the union contract and are established for FY 18 and FY 19.

0501-0105 **Part Time Salaries**  
 Part-time wages to fill in when an officer is off duty due to vacation, sick leave, or compenstory time usage.

0501-0110 **Overtime**  
 Funds weekend night coverage, court appearances, investigations and mandated/specialized training.  
 Also includes coverage for special events (firework events, Windjammer Weekend, Halloween, Christmas by the Sea, Toboggan Nationals, parades, etc.).

0501-0120 **Parking Enforcement Officer**  
 One fulltime position. Position also provides coverage for front desk

0501-0123 **Administrative/clerical** One full time Administrative Assistant

0501-0501 **FICA & Medicare** 7.65% of covered wages

0501-0505 **Retirement**  
 Retirement plans offered are either enrollment in an ICMA Deferred Compensation Plan or enrollment in the Maine Public Employees' Retirement System. Employees enrolled in ICMA receive up to a 5% match from the town. The Town's share of MPERS for employees enrolled in the retirement plan will increase from 9.1% to 9.6%.

0501-0510 **Medical Insurance**  
 Health insurance coverage is available for all full time employees and part-time employees that work at least 20 hours a week on a regular basis. Employees hired after Jan 1, 2007 pay a share of dependent coverage. Beginning in 2017, the Town is offering employees three plan options, with different degrees of employer and employee participation. These plan options provide different levels of coverage, and therefore, there is a cost difference. More expensive plans will require more o cost participation. Health Insurance budgets have been adjusted to account for more realistic budget numbers and to estimate the choices employees might make. Employees that work 20 hours or more per week year round (but less than 30 hours each week) are eligible to join the health care plan at their own expense.





**TOWN OF CAMDEN, MAINE  
FY18 PROPOSED BUDGET**

**Public Safety  
05-05 PUBLIC SAFETY BUILDING**

Account	FY 14 Actuals	FY15 Actuals	FY 16 Actuals	FY 17 Budget	FY 18 Dept Hd	FY 18 Town Manager	FY 18 Budget Committee	FY 18 Select Board
0505-0105 Part Time Wages	6,066	56	1,059	-	2,000	1,000	1,000	1,000
0505-0501 FICA & Medicare	464	422	81	-	160	100	100	100
0505-1006 Building Supplies	2,402	7,875	1,417	3,500	3,500	3,000	3,000	3,000
0505-1501 Electricity	9,324	10,618	11,112	10,000	12,000	12,000	12,000	12,000
0505-1505 Heat	13,587	13,901	7,117	7,000	7,000	7,000	7,000	7,000
0505-1510 Water/Sewer	2,824	3,089	3,932	3,200	3,200	3,000	3,000	3,000
0505-2030 Building Maintenance	13,390	8,340	10,175	9,000	9,000	9,000	9,000	9,000
0505-3016 HVAC Maintenance	3,171	4,680	4,340	4,800	4,800	4,500	4,500	4,500
Equipment purchases					6,000	3,000	3,000	3,000
<b>Total Public Safety Building</b>	<b>51,228</b>	<b>48,980</b>	<b>39,234</b>	<b>37,500</b>	<b>47,660</b>	<b>42,600</b>	<b>42,600</b>	<b>42,600</b>
						13.60%	13.60%	13.60%

*Change over FY17*

0505-1006 **Building Cleaning/Custodial Services**  
General building supplies and cleaning

0505-1501 **Electricity**  
Electrical costs for the Public Safety Building

0505-1505 **Heat**  
Fuel consumption in the Public Safety Building

0505-1510 **Water/Sewer**

0505-2030 **Building Maintenance**  
Includes general upkeep and maintenance  
General cleaning and preventive maintenance

0505-3016 **Contracted Services/HVAC Maint**  
Annual heat/AC/mechanical maintenance agreement, and other repairs as needed

New **Equipment purchases**  
Upgrade of physical fitness equipment to be used by Fire & Police personnel to maintain wellness and fitness required.

**TOWN OF CAMDEN, MAINE  
FY18 PROPOSED BUDGET**

**Public Safety  
05-06 Hydrant Assessment**

Account	FY 14 Actuals	FY15 Actuals	FY 16 Actuals	FY 17 Budget	FY 18 Dept Hd	FY 18 Town Manager	FY 18 Budget Committee	FY 18 Select Board
0506-3031 Hydrant Assessment	222,238	233,035	201,354	201,897	238,980	246,500	246,500	246,500
<b>Total Hydrant Rental</b>	<b>222,238</b>	<b>233,035</b>	<b>201,354</b>	<b>201,897</b>	<b>238,980</b>	<b>246,500</b>	<b>246,500</b>	<b>246,500</b>

22.09%      22.09%      22.09%

**Note: Hydrant Rental**

*Change over FY17*

There is a significant change coming for the FY2018 budget in public fire protection fees. FY16 and FY17 figures are lower than the FY15 actuals. This is due to a two year long credit to all customers made possible by an accounting change at Maine Water that greatly reduced our income tax liability. The accounting change provided a refund of prior year income taxes, which were returned to customers via the credit. The credit will expire on 6/30/2017. The PUC approved rate to the Town of Camden as of 1/1/2017 is \$20,372.11/month, although the income tax credit reduces this amount through 6/30/2017.

With further investment in infrastructure replacement in 2017, we expect rates to increase on or around 12/01/2017 to \$20,667.92/month through an increase in the water infrastructure surcharge (WISC).

FY18 budget represents 5 months at 20,372 and 7 months at 20,668.

**05-07 Emergency Medical Services (EMS)**

Account	FY 14 Actuals	FY15 Actuals	FY 16 Actuals	FY 17 Budget	FY 18 Dept Hd	FY 18 Town Manager	FY 18 Budget Committee	FY 18 Select Board
0507-2805 Emergency Medical Services	10,000	10,000	19,641	27,032	34,444	34,444	34,444	34,444
<b>Total Emergency Medical Services</b>	<b>10,000</b>	<b>10,000</b>	<b>19,641</b>	<b>27,032</b>	<b>34,444</b>	<b>34,444</b>	<b>34,444</b>	<b>34,444</b>

27.42%      27.42%      27.42%

*Change over FY17*

0507-2805 North East Mobile Health Services provides emergency medical and transport services to the residents of to Camden, Rockport, Lincolnville and Hope. This is the will be the 3rd year of a 3-year contract. For the contract year commencing on July 1, 2017 the cost to Camden is \$34,444.

**05-09 Public Safety: Emergency Operations Center**

Account	FY 14 Actuals	FY15 Actuals	FY 16 Actuals	FY 17 Budget	FY 18 Dept Hd	FY 18 Town Manager	FY 18 Budget Committee	FY 18 Select Board
0509-2810 Emergency Operations Center			999	500	500	500	500	500
<b>Total Emergency Operations Center</b>	<b>-</b>	<b>-</b>	<b>999</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

0.00%      0.00%      0.00%

*Change over FY17*

0509-2805 Funding for training and supplies to support the Emergency Operations Center (located in the basement of the Congregational Church)

**TOWN OF CAMDEN, MAINE  
FY18 PROPOSED BUDGET**

**Culture and Recreation  
20-03 HARBOR**

Account		FY 14	FY15	FY 16	FY 17	FY 18	FY 18	FY 18	FY 18
		Actuals	Actuals	Actuals	Budget	Dept Hd	Town Manager	Budget Committee	Select Board
2003-0101	Full Time Salaries	50,653	48,383	50,044	51,319	59,980	52,350	52,350	52,350
2003-0137	Pump-out Boat Operations	18,049	15,291	19,365	20,000	20,000	20,000	20,000	20,000
2003-0105	Part Time Salaries	3,060	3,167	6,794	7,787	9,000	9,000	9,000	9,000
2003-0110	Overtime					1,670	1,600	1,600	1,600
2003-0130	Harbor Clerk	22,872	22,788	23,625	23,598	4,420	24,000	24,000	24,000
2003-0501	FICA & Medicare	6,853	6,623	7,370	6,327	7,940	8,200	8,200	8,200
2003-0505	Retirement	3,221	3,774	4,454	7,117	6,190	8,400	8,400	8,400
2003-0510	Medical Insurance	32,770	34,445	35,525	37,835	20,110	32,000	32,000	32,000
2003-1001	Office Supplies	1,336	2,016	864	1,000	1,000	1,000	1,000	1,000
2003-1004	Advertisement & Recruiting	434	994	501	700	500	700	700	700
2003-1014	Gas/Diesel/Oil	1,401	854	202	800	1,000	800	800	800
2003-1202	Professional Development	1,196	279	733	1,000	1,000	800	800	800
2003-1205	Uniforms/Clothing	537	642	389	700	700	600	600	600
2003-1206	Submerged Lands Lease	6,123	5,528	6,277	6,000	6,300	6,500	6,500	6,500
2003-1501	Electricity	2,207	3,173	1,401	3,200	3,200	3,000	3,000	3,000
2003-1510	Water/Sewer	659	674	799	700	800	800	800	800
2003-1520	Communications	1,257	1,653	2,299	1,700	2,000	1,700	1,700	1,700
2003-2001	General Maintenance	6,614	6,928	12,525	6,550	7,000	7,000	7,000	7,000
2003-2020	Equipment Maintenance	4,732	4,897	5,805	5,000	5,500	5,500	5,500	5,500
2003-2025	Radios	174	213	-	200	200	200	200	200
2003-2045	Curtis Island Lighthouse	900	-	-	1,000	1,000	1,500	1,500	1,500
2003-2507	Boat Insurance	4,010	4,010	4,010	4,000	4,000	4,000	4,000	4,000
2003-3043	Trash Removal	2,574	2,950	2,050	3,000	2,000	2,500	2,500	2,500
2003-4463	Public Landing Restrooms				9,000	-	-	-	-
<b>Total Harbor &amp; Landing</b>		<b>171,633</b>	<b>169,280</b>	<b>185,032</b>	<b>198,533</b>	<b>165,510</b>	<b>192,150</b>	<b>192,150</b>	<b>192,150</b>
							-3.22%	-3.22%	

*Change over FY17 without restrooms*

**NOTE**     **Public Landing Restrooms:** Wages and maintenance supplies for the Public Landing restrooms have been moved back to the Parks budget. The Parks budget covers the staffing and maintenance of all parks and parks buildings/restrooms. The seasonal trash dumpster is covered here to account for the seasonal activity of the Harbor.

2003-0101     **Full Time Salaries**  
Harbormaster requests "salaried" status rather than current status of "hourly" personnel. This represents a 16.87% increase; however, the Harbormaster would then not be eligible for additional compensatory time for which he has received payment in the past. *Manager's recommendation leaves the Harbormaster classified as is.*

2003-0105     **Part Time Salaries**  
PT coverage during summer season..

2003-0130     **Harbor Clerk**  
This funds administrative/accounting support provided by Town Office employees.

2003-0137     **Pump-out Boat Operations**  
Previously acct 2003-2046. Since pump-out operations consists of one full-time seasonal operator, the account was moved to a wages line.

2003-0501     **FICA & Medicare**  
7.65% of covered wages

2003-0505     **Retirement**  
Retirement plans offered are either enrollment in an ICMA Deferred Compensation Plan or enrollment in the Maine Public Employees' Retirement System. Employees enrolled in ICMA receive up to a 5% match from the town. The Town's share of MPERS for employees enrolled in the retirement plan will increase from 9.1% to 9.6%.

**TOWN OF CAMDEN, MAINE  
FY18 PROPOSED BUDGET**

- 2003-0510 **Medical Insurance**  
Health insurance coverage is available for all full time employees and part-time employees that work at least 20 hours a week on a regular basis. Employees hired after Jan 1, 2007 pay a share of dependent coverage. Beginning in 2017, the Town is offering employees three plan options, with different degrees of employer and employee participation. These plan options provide different levels of coverage, and therefore, there is a cost difference. More expensive plans will require more o cost participation. Health Insurance budgets have been adjusted to account for more realistic budget numbers and to estimate the choices employees might make.  
Employees that work 20 hours or more per week year 'round (but less than 30 hours each week) are eligible to join the health care plan at their own expense.  
Covers FT Harbormaster and a share of Harbor Clerk.
- 2003-1001 **Office Supplies**  
General office and department supplies
- 2003-1004 **Advertisement & Recruitment**  
Public notices and advertising
- 2003-1014 **Gas/Diesel/Oil**  
All fuel for the "Welcome" and the Boston Whaler
- 2003-1202 **Professional Development**  
Maine Harbormaster's Association classes, Homeland Security training, etc.
- 2003-1205 **Uniforms/Clothing**  
Harbormaster and Deputy Harbormaster's t-shirts, hats, shorts
- 2003-1206 **Submerged Lands Lease**  
Lease payments to the state for commercial use of submerged lands in the harbor.
- 2003-1501 **Electricity**  
Electricity to run office and transient dockage shore power
- 2003-1510 **Water/Sewer**  
Water for three dock systems: Daysailer, public/windjammer and fishermen
- 2003-1520 **Communications**  
Office phone and cell phone
- 2003-2001 **General maintenance & repairs**  
Cleaning supplies, screws, nonskid tape for ramp treads, pot wharf, shackles, chains, etc.
- 2003-2020 **Equipment Maintenance**  
Boat hooks, bilge pumps, PFD's, etc.
- 2003-2025 **Radios**  
VHF radios for office and vessels and replacement batteries
- 2003-2045 **Curtis Island Lighthouse**  
Funding for maintenance and repairs, and reserve fund for future capital improvements
- 2003-2046 **Pump-out Boat Operations (moved to Salaries and Wages budget line)**  
2003-1037 Operator salary (35 hrs x 20 weeks) plus additional hours in peak season  
Fuel, misc supplies and winter maintenance  
*A portion of the costs are reimbursed by the State*
- 2003-2507 **Boat**  
Insurance for the "Welcome" and the Boston Whaler
- 2003-3043 **Trash Removal**  
Seasonal dumpster at Public Landing for non-commercial trash

**TOWN OF CAMDEN, MAINE  
FY18 PROPOSED BUDGET**

**DEBT/CAPITAL/CONTINGENCY**

**Debt Service - Principal**

		FY 14	FY15	FY 16	FY 17	FY 18	FY 18	FY 18	FY 18
<b>Account</b>		<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Dept Hd</b>	<b>Town Manager</b>	<b>Budget Committee</b>	<b>Select Board</b>
	Previous debt	71,709	14,087	14,843	-				
3001-4060	Tannery Demolition	37,234	38,674	40,168	41,640	43,293	43,293	43,293	43,293
3001-4107	Fire Truck	55,368	59,100	59,060	63,000	62,998	62,998	62,998	62,998
3001-4155	Public Safety Building debt	49,960	49,960	49,960	49,960	49,960	49,960	49,960	49,960
3001-4269	PW Dump Truck			-	23,500	-	-	-	-
3001-4206	PW2017 Chev 1ton Tk w/ Dump Body				in Cap Outlay	8,625	8,625	8,625	8,625
3001-4222	PW 1.5 ton Terrastar dump truck	11,590	43,622	22,854	12,800	13,135	13,135	13,135	13,135
3001-4223	PW sidewalk tractor	15,177	10,516	10,954	11,500	11,885	11,885	11,885	11,885
3001-4224	PW 2014 Case wheel loader	16,671	13,649	14,112	16,672	15,085	15,085	15,085	15,085
3001-4225	Case Loader w/ Backhoe		14,859	12,700	14,900	13,523	13,523	13,523	13,523
3001-4244	PW Western Star Truck		-	9,811	22,144	10,488	10,488	10,488	10,488
3001-4244	PW Western Star equip					9,548	9,548	9,548	9,548
3001-4276	Salt-Sand Building				30,000				
3001-4262	Wastewater Treatment Plant	58,131	58,904	59,687	60,482	61,285	61,285	61,285	61,285
3001-4263	Rawson Ave Pump Station	44,000	44,000	44,000	44,000	44,000	44,000	44,000	44,000
3001-4264	Sea /Mt Battie St Pump Stations <sup>1</sup>				49,250	29,120	29,120	29,120	29,120
3001-4408	Parks Kubota Tractor		12,414	11,407	11,750	12,069	12,069	12,069	12,069
3001-4425	RMRA/Snow Bowl Redevelopment <sup>1</sup>		-	87,750	90,750	105,880	105,880	105,880	105,880
3001-4456	Library Grounds	23,333	23,334	23,334	23,334	23,334	23,334	23,334	23,334
3001-4465	Parks Utility Truck			-	5,000	-	-	-	-
<b>Nov 2016 combined Bond:</b>									
3001-4270	Stormwater (Harden Ave/Rockbrook Drive) <sup>2</sup>			-	11,000	15,000	15,000	15,000	15,000
3001-4466	Harbor Finger Floats <sup>2</sup>			-	15,000	10,500	10,500	10,500	10,500
3001-4274	Sewer Line replacement Bakery Bridge <sup>2</sup>				10,000	10,000	10,000	10,000	10,000
3001-New	Town Clock/Steeple-Nov '16 Bond <sup>2</sup>					7,500	7,500	7,500	7,500
<b>Total Debt Service Principal</b>		<b>383,173</b>	<b>383,119</b>	<b>460,640</b>	<b>606,682</b>	<b>557,228</b>	<b>557,228</b>	<b>557,228</b>	<b>557,228</b>
							-8.15%	-8.15%	-8.15%

*Change over FY17*

**Debt Service - Interest**

		FY 14	FY15	FY 16	FY 17	FY 18	FY 18	FY 18	FY 18
<b>Account</b>		<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Dept Hd</b>	<b>Town Manager</b>	<b>Budget Committee</b>	<b>Select Board</b>
3002-4052	TAN	2,729	9,690	12,807	4,500				10,000
	Previous debt	3,504	1,554	797	-	-	-	-	-
3002-4060	Tannery Demolition	23,549	22,109	20,615	19,143	17,491	17,490	17,490	17,490
3002-4107	Fire Truck	11,830	8,098	8,138	6,200	4,200	4,200	4,200	4,200
3002-4155	Public Safety Building debt	17,449	16,171	17,942	17,879	14,049	14,049	14,049	14,049
3002-4269	PW Dump Truck			-	1,820	0	0	0	0
3002-4206	PW2017 Chev 1ton Tk w/ Dump Body				in Cap Outlay	699	699	699	699
3002-4222	PW 1.5 ton Terrastar dump truck	-	4,014	2,672	880	1,839	1,839	1,839	1,839
3002-4223	PW Sidewalk Tractor	-	4,660	4,223	3,800	3,293	3,293	3,293	3,293
3002-4224	PW 2014 Case wheel loader	-	3,022	2,560	2,100	1,587	1,587	1,587	1,587
3002-4225	Case Loader w/ Backhoe		-	2,159	1,755	1,336	1,336	1,336	1,336
3002-4244	PW Western Star Truck		-	1,780	4,400	1,839	1,103	1,103	1,103
3002-4244	PW Western Star equip						1,004	1,004	1,004
3002-4276	Salt-Sand Building				2,500				
3002-4262	Wastewater Treatment Plant	10,614	9,841	9,057	8,266	7,459	7,459	7,459	7,459
3002-4263	Rawson Ave Pump Station	7,975	7,513	7,051	6,590	6,127	6,127	6,127	6,127
3002-4264	Sea /Mt Battie St Pump Stations		-	-	23,550	14,889	14,889	14,889	14,889
3002-4408	Parks Kubota Tractor		-	1,007	700	345	345	345	345
3002-4425	Snow Bowl Redevelopment		794	41,584	45,000	54,177	54,177	54,177	54,177
3002-4456	Library Grounds	2,849	2,175	2,661	2,455	816	816	816	816
3002-4465	Parks Utility Truck		-	-	175	-	-	-	-
<b>Nov 2016 combined Bond:</b>									
3002-4270	Stormwater (Harden Ave/Rockbrook Drive)				1,900	2,301	2,301	2,301	2,301
3002-4466	Harbor Finger Floats				2,100	1,611	1,611	1,611	1,611
3002-4274	Sewer Line replacement Bakery Bridge				1,650	1,534	1,534	1,534	1,534
3002-New	Town Clock/Steeple-Nov '16 Bond					1,151	1,151	1,151	1,151
3002-	2017 PW & Dams Bond					5,400	5,400	5,400	5,400
<b>Total Deb Service Interest</b>		<b>80,498</b>	<b>89,641</b>	<b>135,051</b>	<b>157,363</b>	<b>142,143</b>	<b>142,410</b>	<b>142,410</b>	<b>152,410</b>
							-9.50%	-9.50%	-3.15%

*Change over FY17*

**TOWN OF CAMDEN, MAINE  
FY18 PROPOSED BUDGET**

<sup>1</sup> *Roosevelt & Cross/CNB \$2.5 million Bond for RMRA & Wastewater pump station upgrades*

<sup>2</sup> *Me Mun Bond Bank \$500,000 for the following projects:*

<i>Harden Ave Drainage/Ditching</i>	<i>150,000</i>	
<i>Sewer Line Replacement Bakery Bridge</i>	<i>100,000</i>	
<i>Inner Harbor Floats</i>	<i>105,000</i>	
<i>Town Clock/Steeple</i>	<i>75,000</i>	
<i>Snow Bowl Air Compressor equipment</i>	<i>70,000</i>	<i>(payments in Snow Bowl budget)</i>
	<u><i>500,000</i></u>	

**Purpose:** The Town issues bonds to fund equipment and projects which generally cost in excess of \$100,000 and/or have a useful life of more than 15 years. By borrowing, the Town can spread the costs of the projects and equipment over their useful life which ensures that those who are benefiting from them share in the costs. The debt service budget shows the annual payments (principal and interest) due on each bond or loan.

**FY 18 Budget: Proposed 2017 PW & Dams Bond**

Estimate for one interest payment only on a 15 year \$408,000 bond proposed to cover a portion of cost of the following:

**TOWN OF CAMDEN, MAINE  
FY18 PROPOSED BUDGET**

**Contingency Account**

Account	FY 14 Actuals	FY15 Actuals	FY 16 Actuals	FY 17 Budget	FY 18 Dept Hd	FY 18 Town Manager	FY 18 Budget Committee	FY 18 Select Board
3010-1299 Miscellaneous	5,337	37,377	8,291	40,000	50,000	40,000	40,000	40,000
<b>Total Contingency</b>	<b>5,337</b>	<b>37,377</b>	<b>8,291</b>	<b>40,000</b>	<b>50,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
						0.00%	0.00%	0.00%
						<i>Change over FY17</i>		

<b>TOWN GENERAL FUND EXPENSE</b>	<b>6,252,532</b>	<b>6,579,964</b>	<b>7,125,192</b>	<b>7,404,141</b>	<b>8,589,849</b>	<b>8,302,679</b>	<b>8,353,019</b>	<b>8,353,019</b>
					16.01%	12.14%	12.82%	12.82%
						<i>Change over FY17</i>		

**Mid-Coast Solid Waste Corporation**

Account	FY 14 Actuals	FY15 Actuals	FY 16 Actuals	FY 17 Budget	FY 18 Dept Hd	FY 18 Town Manager	FY 18 Budget Committee	FY 18 Select Board
4001-5001 MCSWC Assessment	201,026	203,622	202,969	208,973	215,645	215,645	215,645	215,645
<b>TOTAL Mid-Coast Solid Waste Corp.</b>	<b>201,026</b>	<b>203,622</b>	<b>202,969</b>	<b>208,973</b>	<b>215,645</b>	<b>215,645</b>	<b>215,645</b>	<b>215,645</b>
						3.19%	3.19%	3.19%
						<i>Change over FY17</i>		

<b>Total Municipal Assessment</b>	<b>6,453,558</b>	<b>6,783,585</b>	<b>7,328,161</b>	<b>7,613,114</b>	<b>8,805,494</b>	<b>8,518,324</b>	<b>8,568,664</b>	<b>8,568,664</b>
						11.89%	12.55%	12.55%
						<i>Change over FY17</i>		

**40-01 Assessments: Education & Knox County**

Account	FY 14 Actuals	FY15 Actuals	FY 16 Actuals	FY 17 Budget	FY18 School Est.	FY18 School Est.	FY18 School Est.	FY18 School Est.
4005-5005 MSAD #28	6,179,711	6,230,365	6,624,376	6,660,701	6,889,482	6,889,482	6,889,482	6,889,482
4005-5006 CSD	3,634,439	3,823,379	3,887,239	3,852,429	3,978,656	3,978,656	3,978,656	3,978,656
4010-5010 Knox County Tax	1,095,145	1,070,830	1,124,041	1,196,254	1,284,567	1,284,567	1,284,567	1,284,567
<b>Total Assessments</b>	<b>10,909,295</b>	<b>11,124,574</b>	<b>11,635,656</b>	<b>11,709,384</b>	<b>12,152,705</b>	<b>12,152,705</b>	<b>12,152,705</b>	<b>12,152,705</b>
					3.79%	3.79%	3.79%	3.79%
						<i>Change over FY17</i>		