

TOWN OF CAMDEN FY17 BUDGET  
Expenditure Summary

	FY16 Budget	FY 17 Dept Request	FY 17 Mgr Request	Budget Committee Preliminary	Staff cuts	Budget Committee Preliminary	Budget Committee Vote
<b>GENERAL GOVERNMENT</b>							
Admin/Finance/Assessing	731,456	763,622	763,622		-5,000	758,622	
Professional Services	42,000	50,000	50,000		-2,000	48,000	
Planning & Development	270,044	279,890	279,890		-9,000	270,890	
Information Technology	66,000	71,700	69,700	-9,700		60,000	
Insurances	250,682	332,128	332,128			332,128	
Opera House Town Offices	82,611	82,562	82,562	-1,700	-500	80,362	
Opera House- Auditorium	241,896	250,261	252,822		-300	252,522	
<b>Total - General Government</b>	<b>1,684,689</b>	<b>1,830,163</b>	<b>1,830,724</b>			<b>1,802,524</b>	
<b>PUBLIC SAFETY</b>							
Police Department	1,059,572	1,145,965	1,131,655		-10,000	1,121,655	
County Dispatch	126,497	127,714	127,714			127,714	
Fire Department	403,844	518,037	430,990		-10,000	420,990	
Public Safety Building	40,536	42,400	41,500		-4,000	37,500	
Hydrant Assessment	201,897	201,897	201,897			201,897	
Emergency Medical Services	20,000	27,032	27,032			27,032	
Emergency Operations Center	1,000	1,000	1,000		-500	500	
Street Lights	63,500	63,500	63,500		-3,000	60,500	
<b>Total Public Safety</b>	<b>1,916,846</b>	<b>2,127,545</b>	<b>2,025,288</b>			<b>1,997,788</b>	
<b>STREETS &amp; SIDEWALKS</b>							
Public Works	972,558	1,020,159	1,019,309		-17,000	1,002,309	
Streets & Sidewalks	431,500	429,500	429,500		-1,000	428,500	
Parking Lots	4,600	4,500	4,500		-500	4,000	
Tree Program	25,000	32,000	28,000			28,000	
<b>Total Streets/Sidewalks</b>	<b>1,433,658</b>	<b>1,486,159</b>	<b>1,481,309</b>			<b>1,462,809</b>	
<b>HEALTH &amp; WELFARE</b>							
Provider Agencies	6,150	5,150	5,150			5,150	
Community Service Agencies	21,000	20,000	20,000			20,000	
<b>Total Health &amp; Welfare</b>	<b>27,150</b>	<b>25,150</b>	<b>25,150</b>			<b>25,150</b>	

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<b>LEISURE SERVICES</b>							
Camden Public Library	395,000	415,000	415,000			415,000	
Harbor & Landing	180,401	190,333	199,333		-600	198,733	
Recreation	161,239	164,231	164,231		-2,000	162,231	
Parks	216,454	239,632	239,632		-20,000	219,632	
Megunticook Dams	2,000	29,000	11,000		-2,000	9,000	
<b>Total Leisure Services</b>	<b>955,094</b>	<b>1,038,196</b>	<b>1,029,196</b>			<b>1,004,596</b>	
<b>CEMETERIES</b>							
Cemetery Association	40,000	40,000	40,000			40,000	
Cemetery Maintenance	50,000	51,369	51,369			51,369	
<b>Total Cemetery</b>	<b>90,000</b>	<b>91,369</b>	<b>91,369</b>			<b>91,369</b>	
<b>DEBT/CAPITAL</b>							
Debt Service Principal	528,673	606,682	606,682			606,682	
Debt Service Interest	147,000	157,363	157,363			157,363	
Capital Reserves	139,000	231,600	191,600	-45,125		146,475	
Capital Improvement Program	189,000	288,000	288,000	-99,000		189,000	
Contingency	40,000	40,000	40,000			40,000	
<b>Total Debt/Capital</b>	<b>1,043,673</b>	<b>1,323,645</b>	<b>1,283,645</b>			<b>1,139,520</b>	
<b>TOTAL</b>	<b>7,151,110</b>	<b>7,922,227</b>	<b>7,766,681</b>	<b>-155,525</b>	<b>-87,400</b>	<b>7,485,667</b>	<b>0% wage; allow steps</b>

3% increase = \$7,365,643  
Need to cut \$120,024