

TOWN OF CAMDEN
Maine

Municipal Budgets

FY 25



FY 25 Expenditure Summary

	FY 22	FY 23	FY 24	FY 24	FY 25	FY 25	FY 25
	Actuals	Actuals	Budget	YTDs	Town Manager	Budget Committee	Select Board
<i>GENERAL GOVERNMENT</i>							
Administration & Finance	846,034	883,925	972,150	741,522	1,126,025	1,126,025	1,126,025
Professional Services	114,957	101,828	102,055	77,516	124,632	124,632	148,632
Planning, Development, Assess	446,765	685,792	770,750	560,824	785,320	785,320	785,320
Information Technology	145,557	139,017	166,150	173,759	215,575	219,575	219,575
Insurances	254,811	272,770	243,700	213,769	274,400	274,400	274,400
Town Office Building	82,029	103,128	91,950	78,449	102,000	102,000	102,000
Opera House Auditorium	282,144	327,450	-	-	-	-	-
Total - General Government	2,172,297	2,513,910	2,346,755	1,845,839	2,627,952	2,631,952	2,655,952
<i>PUBLIC SAFETY</i>							
Police Department	1,193,121	1,334,746	1,676,150	1,174,981	1,660,350	1,660,350	1,660,350
County Dispatch	158,927	163,813	190,650	190,650	219,036	219,036	219,036
Fire & Rescue Department	720,484	821,104	1,042,100	716,162	1,508,450	1,508,450	1,508,450
Public Safety Building	44,326	50,384	48,000	30,027	62,500	62,500	62,500
Hydrant Assessment	255,213	256,310	273,000	212,677	277,000	277,000	277,000
Emergency Medical Services	-	-	-	-	-	-	-
Emergency Operations Center	500	495	-	-	-	-	-
Street Lights	36,297	26,470	38,000	31,252	41,000	41,000	41,000
Total - Public Safety	2,408,868	2,653,322	3,267,900	2,355,749	3,768,336	3,768,336	3,768,336
<i>PUBLIC WORKS DEPT/STREETS/SIDEWALKS, DAMS</i>							
Public Works	1,682,832	1,616,191	2,058,550	1,356,842	2,001,200	2,001,200	2,001,200
Total - Public Works Dept	1,682,832	1,616,191	2,058,550	1,356,842	2,001,200	2,001,200	2,001,200
Streets/Sidewalks, Dams							
<i>COMMUNITY SERVICES</i>							
Community Service Agencies	10,500	18,500	19,500	19,500	74,500	74,500	74,500
Total - Community Services	10,500	18,500	19,500	19,500	74,500	74,500	74,500
<i>CULTURE & RECREATION</i>							
Camden Public Library	493,000	523,000	555,000	416,250	585,000	585,000	585,000
Harbor & Landing	227,050	216,695	343,900	239,475	359,200	359,200	359,200
Parks & Recreation	470,899	543,069	550,900	394,376	853,700	853,700	703,700
Camden Opera House			231,000	231,000	268,350	268,350	268,350
Cemetery Maintenance	41,948	49,327	51,100	50,842	64,700	64,700	64,700
Total - Culture & Recreation	1,232,897	1,332,091	1,731,900	1,331,943	2,130,950	2,130,950	1,980,950
	-	-	-	-	-	-	-

FY 25 Expendiure Summary

	FY 22	FY 23	FY 24	FY 24	FY 25	FY 25	FY 25
	Actuals	Actuals	Budget	YTDs	Town Manager	Budget Committee	Select Board
<i>DEBT/CAPITAL/CONTINGENCY</i>							
Debt Service Principal	759,905	661,129	631,861	600,038	565,487	565,487	565,487
Debt Service Interest	154,271	138,213	127,839	104,738	118,690	118,690	118,690
Capital Reserves	385,000	850,000	730,000	730,000	244,000	244,000	244,000
Capital Improvement Program	182,894	155,474	445,000	378,111	1,340,000	1,340,000	626,000
Contingency	98,391	89,817	40,000	25,171	40,000	40,000	40,000
Total Debt/Capital/Contingency	1,580,461	1,894,633	1,974,700	1,838,058	2,308,177	2,308,177	1,594,177
TOTAL TOWN EXPENDITURES	9,087,855	10,028,647	11,399,305	8,747,931	12,911,115	12,915,115	12,075,115
					13.26%	13.30%	5.93%
					<i>Change over FY 24</i>		
TOTAL TOWN REVENUES	4,541,036	4,351,159	4,904,451	3,351,286	5,716,361	5,741,361	5,527,361
					16.55%	17.06%	12.70%
					<i>Change over FY 24</i>		
NET GENERAL FUND BUDGET		5,677,488	6,494,854	5,396,645	7,194,754	7,173,754	6,547,754
					10.78%	10.45%	0.81%
					<i>Change over FY 24</i>		

**Town of Camden
FY 25 Revenues**

REVENUE SOURCE	FY 22 Actuals	FY 23 Actuals	FY 24 Budget	FY 24 YTDs	FY 25 Town Manager	FY 25 Budget Committee	FY 25 Select Board
TAXES							
90-02-01 Tax Interest	39,041	33,764	42,000	30,496	40,000	40,000	40,000
90-02-02 Lien Interest	5,801	4,027	5,000	5,143	6,000	6,000	6,000
90-02-03 Lien Costs	4,304	3,591	5,000	3,299	5,000	5,000	5,000
Total - Misc Taxes	49,146	41,382	52,000	38,938	51,000	51,000	51,000
STATE REVENUES							
90-05-01 State Revenue Sharing	668,965	745,931	670,000	609,336	710,000	710,000	710,000
90-05-02 Tree Growth Reimb.	10,256	11,516	11,000	12,573	11,000	11,000	11,000
90-05-03 Veterans Exemp Reimb.	5,257	5,078	5,000	4,089	5,000	5,000	5,000
90-05-04 Local Road Assistance	56,572	56,264	56,000	64,872	65,000	65,000	65,000
90-05-05 Snowmobile Revenue	311	291	300	278	300	300	300
90-05-06 Pumpout Boat Reimb.	10,350	10,381	10,000	-	10,000	10,000	10,000
90-05-08 State Park Reimb.	14,799	19,323	14,000	15,799	15,000	15,000	15,000
90-05-10 EMA/FEMA Reimburseme	-	-	-	-	-	-	-
Total - State Revenue:	766,510	848,784	766,300	706,947	816,300	816,300	816,300
LICENSES, PERMITS & FEES							
90-10-01 Vehicle Excise Tax	1,137,769	1,143,459	1,200,000	863,856	1,300,000	1,300,000	1,300,000
90-10-03 Boat Excise Tax	30,693	30,357	30,000	25,522	30,000	30,000	30,000
90-10-04 Animal Control Fees	2,809	4,444	2,000	3,363	3,000	3,000	3,000
90-10-05 Town Clerk Fees	13,315	11,958	11,000	10,820	25,000	25,000	25,000
90-10-12 Plumbing Fees	9,272	7,615	10,000	6,608	10,000	10,000	10,000
90-10-13 Building Permit Fees	89,118	74,464	100,000	84,612	100,000	100,000	100,000
90-10-08 Administrative Fees	26,567	27,177	30,000	29,188	30,000	30,000	30,000
90-10-09 Cable TV Franchise	79,316	80,058	80,000	75,939	80,000	80,000	80,000
90-10-14 Electrical Fees	18,382	17,074	14,000	12,329	14,000	14,000	14,000
90-10-15 STR Income	-	500	-	500	500	500	500
Total - Lic, Permits & Fees	1,407,241	1,397,106	1,477,000	1,112,737	1,592,500	1,592,500	1,592,500
CHARGES FOR SERVICES - INCOME FROM DEPARTMENTS							
90-15-02 Police Revenue	1,383	1,373	1,500	752	1,000	1,000	1,000
90-15-03 Parking Tickets	17,257	20,135	18,000	50,486	55,000	55,000	55,000
90-15-04 Parks & Rec Revenue	-	28	5,000	-	-	-	-
90-15-05 Parks & Rec - Mowing	5,000	-	-	-	-	-	-
90-15-06 Summer Recreation Reve	14,980	13,127	14,000	12,348	13,000	13,000	13,000
90-15-07 Cemetery Maintenance	58,000	51,100	51,100	51,100	64,700	64,700	64,700
90-15-09 Harbor Park Mowing	6,500	6,500	6,500	-	6,500	6,500	6,500
90-15-10 MCSW Bookkeeping	25,000	25,000	25,000	12,500	25,000	25,000	25,000
90-16-01 Opera House Rentals	16,161	27,999	-	-	-	-	-
90-15-08 SB WC Reimbursement	-	10,000	15,000	10,000	15,000	15,000	15,000
90-20-10 Rkpt Assessor Reimb.	-	174,355	110,300	73,511	89,300	89,300	89,300
90-20-10 Rockland Assessors Reim	26,971	-	70,000	-	-	-	-
90-20-15 WW Legal Pro Rate	4,000	4,000	4,000	4,000	25,095	25,095	25,095
NEW S.B. Legal Pro Rate	-	-	-	-	4,183	4,183	4,183
NEW WW TM/FD Wage Pro Ra	-	-	-	-	33,892	33,892	33,892
NEW S.B. TM/FD Wage Pro Ra	-	-	-	-	33,892	33,892	33,892
90-17-19 SB Terrain Pk Pro Rate	10,000	10,000	10,000	10,000	25,000	25,000	25,000
90-17-01 Harbor Permits	86,587	85,302	85,000	104,184	122,500	122,500	122,500
90-17-02 Wait List Fees	3,100	2,875	3,000	2,895	4,000	4,000	4,000
90-17-03 Wait/Late Fees	825	600	-	705	-	-	-
90-17-04 Harbor Dockage/Misc	88,304	68,145	85,000	90,325	95,000	95,000	95,000
90-17-05 Permits/Inner Harbor	45,963	50,600	45,000	49,350	53,200	53,200	53,200
90-17-06 Permits/Finger Floats	31,515	29,000	30,000	40,400	82,300	82,300	82,300
90-17-07 Permits/Late Fees	2,360	2,360	1,500	680	-	-	-
90-17-08 Permits/Dinghy	21,594	21,816	20,000	11,265	22,000	22,000	22,000
90-17-09 Permits/Daysailer	15,240	24,128	17,500	23,378	20,300	20,300	20,300
90-17-10 Permits/Windjammer	18,940	21,020	19,000	16,750	22,500	22,500	22,500
90-17-11 Permits/Fisherman & Par	4,725	3,225	4,000	3,975	4,900	4,900	4,900
90-17-12 Inner Hbr Wait List	-	-	-	1,275	1,000	1,000	1,000
90-17-13 Finger Floats Wait List	-	-	-	1,075	1,000	1,000	1,000
Total - Income from Departments	514,405	652,688	640,400	570,954	820,262	820,262	820,262

**Town of Camden
FY 25 Revenues**

90-18-02	Miscellaneous Police Rev	-	-	71,100	47,514	73,500	73,500	73,500
90-18-10	Rkpt Police Chief Reimb	62,646	65,993	71,100	47,514	73,500	73,500	73,500
Total - Chgs for Servic		62,646	65,993	71,100	47,514	73,500	73,500	73,500

**Town of Camden
FY 25 Revenues**

REVENUE SOURCE	FY 22	FY 23	FY 24	FY 24	FY 25	FY 25	FY 25
	Actuals	Actuals	Budget	YTDs	Town Manager	Budget Committee	Select Board
MISCELLANEOUS REVENUES							
90-20-01 Interest Earned-Checking	35,219	321,188	120,000	232,616	200,000	200,000	200,000
90-20-02 Yacht Club Lease	25,467	26,944	24,000	-	27,000	27,000	27,000
90-20-03 Public Landing Leases	2,500	5,255	2,500	-	2,500	2,500	2,500
90-20-04 Other Revenue/Misc.	1,576	3,655	4,000	6,607	6,000	6,000	6,000
90-20-05 Sale of Surplus Equip/prc	-	-	-	996	1,000	1,000	1,000
90-20-06 Town of Rockport WW Bt	7,278	5,403	5,351	5,299	5,299	5,299	5,299
90-20-08 Insurance Dividends	17,692	17,511	16,800	15,828	16,000	16,000	16,000
Total - Misc	89,732	379,956	172,651	261,346	257,799	257,799	257,799
OPERATING TRANSFERS							
90-30-01 Trust Fund Income	168,158	-	50,000	50,000	55,000	55,000	55,000
90-30-02 Reserve Withdrawals	170,000	500,000	165,000	165,000	150,000	175,000	175,000
Total - Transfers	338,158	500,000	215,000	215,000	205,000	230,000	230,000
OTHER FINANCING SOURCES							
90-40-01 Bond/Note Proceeds	214,198	200,250	190,000	77,850	1,100,000	1,100,000	386,000
90-40-02 Surplus	959,000	-	1,000,000	-	500,000	500,000	1,000,000
90-40-05 Use of TIF Revenue	140,000	265,000	320,000	320,000	300,000	300,000	300,000
Subtotal - Other	1,313,198	465,250	1,510,000	397,850	1,900,000	1,900,000	1,686,000
TOTAL -MISC. TOWN REVENUES	4,541,036	4,351,159	4,904,451	3,351,286	5,716,361	5,741,361	5,527,361
					16.55%	17.06%	12.70%

Change over FY 24

- 90-30-01 **Trust Fund Income**
\$55K for Community Liaison Officer

- 90-30-02 **Reserve Withdrawals**
Harbor Float Reserve
Paid Parking Program

- 90-40-01 **Bond/Note Proceeds**
\$400,000 for Ambulance Lease-Purchase
\$136,000 for PW Trucks Lease-Purchase
\$110,000 for PW Sidewalk Plow Lease-Purchase
\$150,000 Snow Bowl Buildings Lease-Purchase
\$314,000 Snow Groomer Lease-Purchase

- 90-40-02 **Surplus**
\$1,000,000

- 90-40-05 **Use of TIF Revenue**
\$300,000

**Town of Camden, Maine
FY 25 MUNICIPAL BUDGET
DRAFT**

**General Government
Administration & Finance**

Account	FY 22 Actuals	FY 23 Actuals	FY 24 Budget	FY 24 YTDs	FY 25 Dept. Head	FY 25 Town Manager	FY 25 Budget Committee	FY 25 Select Board
0101-0101	479,159	509,174	561,200	445,473	665,000	665,000	665,000	665,000
0101-0158	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
0101-0110	16	48	1,000	-	500	500	500	500
0101-0501	36,357	39,007	43,000	34,740	51,600	51,600	51,600	51,600
0101-0505	50,091	39,786	57,500	49,364	65,800	65,800	65,800	65,800
0101-0510	166,673	169,131	171,900	123,683	195,000	195,000	195,000	195,000
0101-0515	1,094	1,657	2,500	2,479	2,500	2,500	2,500	2,500
0101-0517	2,409	2,528	2,400	1,893	2,400	2,400	2,400	2,400
0101-1001	12,026	11,440	12,000	8,358	12,000	12,000	12,000	12,000
0101-1003	11,000	11,883	14,000	11,632	15,000	15,000	15,000	15,000
0101-1004	5,307	6,351	3,000	3,180	4,000	4,000	4,000	4,000
0101-1005	1,755	2,222	2,500	1,967	2,500	2,500	2,500	2,500
0101-1201	185	1,486	500	585	600	600	600	600
0101-1202	895	1,288	1,000	715	1,000	1,000	1,000	1,000
0101-1210	2,624	1,881	4,000	1,558	4,000	4,000	4,000	4,000
0101-1211	14,155	10,180	13,000	6,990	15,000	15,000	15,000	15,000
0101-1214	1,625	3,035	1,350	657	1,325	1,325	1,325	1,325
0101-1520	10,850	11,760	12,000	8,928	13,500	13,500	13,500	13,500
0101-3011	3,827	4,843	9,000	3,192	9,000	9,000	9,000	9,000
0101-3012	8,881	10,159	10,000	652	11,000	11,000	11,000	11,000
0101-3013	7,619	4,641	10,000	4,226	12,000	12,000	12,000	12,000
0101-3025	15,450	24,050	23,000	16,250	25,000	25,000	25,000	25,000
0101-3181	6,536	9,875	9,800	7,500	9,800	9,800	9,800	9,800
Total Administration/Finance/Assessing	846,034	883,925	972,150	741,522	1,126,025	1,126,025	1,126,025	1,126,025
					15.8%	15.8%	15.8%	15.8%

Change over FY 24

- 0101-0101 **Full Time Wages**
Administrative and Finance staff for Town Manager's office and Finance Department
Town Manager's Office: Town Manager, Assistant Town Manager and Admin Asst. Wages
Finance Department: Finance Director, Deputy Finance Director, Tax Collector, Town Clerk and Admin. Asst. Wages
8 Full Time Employees
- 0101-0158 **Stipends**
Select Board Stipends of \$1,500 each.
- 0101-0110 **FICA & Medicare**
Required 7.65% employer contribution to Social Security & Medicare
- 0101-0505 **ICMA/MPERS**
Retirement plans offered are either enrollment in an ICMA Deferred Compensation Plan or enrollment in the Maine Public Employees (MPERS) 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 MPERS plan for police officers and firefighters is 12.8% and for Town employees is 9.9%
- 0101-0510 **Health Insurance**
Health insurance coverage is available to full time employees. Part Time Employees that work 20 hours or more per week year round (but less than 30 hours) are eligible to join at their own expense. Employees hired after Jan 1, 2007 pay a share of dependent coverage. The Town offers employees three plan options with different degrees of employer/employee participation. These plans provide different levels of coverage, and therefore, creates a cost difference. More expensive plans will require more employee cost participation.
- 0101-0515 **Employee Wellness Program**
Purchases for flowers for employee births, deaths, etc. Also to be used towards Employee Appreciation Day
- 0101-0517 **Mileage Stipend**
Contract mileage stipend for Town Manager
- 0101-1001 **Office Supplies**
General office supplies for all administrative offices
- 0101-1003 **Postage**
Postage for tax bills, reminder postcards, W2s and all correspondence
Includes PO box rental and bulk mail permit
- 0101-1004 **Advertisement & Recruiting**
Public hearing notices, bid advertisements, employee recruitment, committee vacancies, background checks
- 0101-1005 **Dues & Publications**
Town Clerk, Tax Collector/Treasurer, Finance Director, General Assistance Administrator, Town Manager
- 0101-1201 **Mileage**
Mileage reimbursement when staff uses personal vehicle for work purposes; reimbursement is based on IRS rate as of Jan 1st each year.
- 0101-1202 **Professional Development**
Training conferences and seminars; required certifications for the Town Manager, Finance Director, Tax Collector, Town Clerk and Treasurer.
- 0101-1210 **Liens & Discharges**
Recording costs for property tax liens and discharges at the Registry of Deeds as well as small claims court costs. Costs are recovered from taxpayers upon payment of liens & shown as revenue.
- 0101-1211 **Elections**
Warden/Deputy Wardens
Poll workers (Poll workers are paid minimum wage which has been increased to \$13.80/hr for 2023)
Town Clerk & Deputy Registrar
Machine programming
Machine maintenance contract
Poll supplies, postage, etc.
- 0101-1214 **Town Clock**

**Town of Camden, Maine
FY 25 MUNICIPAL BUDGET
DRAFT**

Annual clock inspection, repair & parts replacement for the Town clock.

- 0101-1520 **Communications**
Telephone charges for all municipal office phones, fax and cell phones

- 0101-3011 **Printing**
Forms, Annual Report, tax bills, etc.

- 0101-3012 **Organization Dues**
Annual dues to:
Maine Municipal Association and the Maine Service Center Coalition.

- 0101-3013 **Equipment Maintenance**
Maintenance agreements, repair for copiers and postage meter
General office equipment repair & maintenance

- 0101-3025 **Auditor**
Contract for the annual financial audit and accounting services.

- 0101-3181 **Contracted Clerical/Camera Operator**
Contracted individuals hired to attend Select Board meetings to take minutes and operate camera.

Town of Camden, Maine
FY 25 MUNICIPAL BUDGET
DRAFT

General Government
PROFESSIONAL SERVICES/INTERDEPARTMENTAL INITIATIVES

		FY 22	FY 23	FY 24	FY 24	FY 25	FY 25	FY 25	FY 25
Account		Actuals	Actuals	Budget	YTDs	Dept. Head	Town Manager	Budget Committee	Select Board
0102-3001	General Legal	74,422	74,568	81,055	60,791	83,650	83,650	83,650	83,650
0102-3042	Bond Counsel/Loan Fees	1,215	-	-	-	3,000	3,000	3,000	3,000
0102-3002	Codes & Planning Legal	26	-	-	-	-	-	-	-
0102-3004	Personnel Legal	-	-	-	-	-	-	-	-
0102-3005	Other Legal	1,006	1,266	1,000	-	1,000	1,000	1,000	1,000
0102-NEW	Traffic Calming	-	-	-	-	-	1,000	1,000	25,000
0102-NEW	Pedestrian Safety	-	-	-	-	-	1,000	1,000	1,000
0102-NEW	Water Quality Monitoring	-	-	-	-	-	8,820	8,820	8,820
0102-NEW	EPC Perform. Assur. Report	-	-	-	-	-	6,162	6,162	6,162
0102-3007	Contract Professional Services	38,288	25,994	20,000	16,725	20,000	20,000	20,000	20,000
Total Professional Services		114,957	101,828	102,055	77,516	107,650	124,632	124,632	148,632
						5.5%	22.1%	22.1%	45.6%

Change over FY 24

- 0102-3001 **General Legal**
Monthly contract stipend with Kelly & Associates for legal services. Applied 3.2% COLA

- 0102-3002 **Codes & Planning Legal**
Funds for Codes and Planning legal services are no longer needed with an attorney on staff for the town.

- 0102-3004 **Other Legal**
Specialized legal costs, including outside counsel if necessary.

- 0102-NEW **Traffic Calming**
To fund planning/enforcement/equipment necessary to study and implement neighborhood traffic calming solutions

- 0102-NEW **Pedestrian Safety**
To fund planning/equipment/labor necessary to study and implement small-scale pedestrian safety initiatives

- 0102-NEW **Water Quality Monitoring**
Contract with Megunticook Watershed Association to monitor 5 sites in the Watershed
Moved from Parks & Recreation budget

- 0102-NEW **Energy Performance Assurance Services Program**
Annual fee for the release of a Performance Assurance report that measures and compares the annual realized savings and guaranteed savings to determine whether there is a savings shortfall for the respective annual period of the Siemens Performance Contracting period

- 0102-3007 **Contract Professional Services**
Professional fees for engineers and consultants as needed.

**Town of Camden, Maine
FY 25 MUNICIPAL BUDGET
DRAFT**

**General Government
PLANNING, CODE ENFORCEMENT, COMMUNITY DEVELOPMENT and ASSESSING**

		FY 22	FY 23	FY 24	FY 24	FY 25	FY 25	FY 25	FY 25
Account		Actuals	Actuals	Budget	YTDs	Dept. Head	Town Manager	Budget Committee	Select Board
0103-0101	Full Time Wages	240,114	428,191	495,000	389,847	523,000	523,000	523,000	523,000
0103-0105	ZBA/PB Minutes Secretary	834	-	-	-	-	-	-	-
0103-0108	Rockland Assessor	-	27,761	30,000	6,302	-	-	-	-
0103-0501	FICA & Medicare	17,591	34,155	40,600	29,915	40,200	40,200	40,200	40,200
0103-0505	ICMA/MPERS	22,071	25,814	53,600	26,642	45,800	45,800	45,800	45,800
0103-0510	Health Insurance	76,721	122,521	127,000	93,396	144,500	144,500	144,500	144,500
0103-1001	P&C-Office Supplies	2,313	2,886	1,500	549	1,500	1,500	1,500	1,500
0103-1201	P&C-Mileage	2,518	2,682	1,500	797	1,500	1,500	1,500	1,500
0103-1202	P&C-Professional Development	790	1,431	4,000	1,283	4,000	4,000	4,000	4,000
0103-1215	P&C-Marketing	788	10,603	2,000	359	2,000	2,000	2,000	2,000
0103-3011	P&C-Printing	186	129	250	68	250	250	250	250
0103-3012	P&C-Organization Dues	415	974	1,300	60	1,300	1,300	1,300	1,300
0103-3110	Assessing-Office Supplies	859	16,116	1,400	491	1,500	1,500	1,500	1,500
0103-3111	Assessing-Mileage/Lodging	78	4,813	4,200	2,919	4,200	4,200	4,200	4,200
0103-3112	Assessing-Prof. Development	529	4,235	5,200	5,045	6,720	6,720	6,720	6,720
0103-3113	Assessing-Organiz. Dues	280	650	700	580	700	700	700	700
0103-1230	Conservation Commission	-	-	-	-	-	-	-	-
0103-1231	Zoning Board	-	-	-	-	-	-	-	-
0103-1233	Historic Resources	-	-	-	-	-	-	-	-
0103-1236	Planning Board	3,960	1,512	1,000	1,057	1,000	1,000	1,000	1,000
0103-1237	Comprehensive Plan	-	-	-	-	5,000	5,000	5,000	5,000
0103-3013	Equipment Maintenance	1,918	1,319	1,500	1,514	2,150	2,150	2,150	2,150
0103-3165	Assessor's Contract	74,500	-	-	-	-	-	-	-
0103-1208	Records Preservation	-	-	-	-	-	-	-	-
0103-4018	Community Projects	300	-	-	-	-	-	-	-
0103-1238	Committee Projects	-	-	-	-	-	-	-	-
0103-0163	Summer Internship	-	-	-	-	-	-	-	-
Total Planning, Codes, Community Development, and Assessing		446,765	685,792	770,750	560,824	785,320	785,320	785,320	785,320
						1.9%	1.9%	1.9%	1.9%
						<i>Change over FY 24</i>			

- 0103-0101 **Full Time Wages**
Planning/Dev/Codes Office - 6
Planning and Development Director, Code Enforcement Officer, Planner, Admin. Asst., Assessor and Deputy Assessor. Rockport contracts with Camden and reimburses for Assessing services.
- 0103-0105 **ZBA/Planning Board Minutes Secretary**
Wages for attendance and production of minutes for every meeting.
- 0103-0501 **FICA & Medicare**
Required 7.65% employer contribution to Social Security & Medicare
- 0103-0505 **ICMA/MPERS**
Retirement plans offered are either enrollment in an ICMA Deferred Compensation Plan or enrollment in the Maine Public Employees (MPERS) 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 MPERS plan for police officers and firefighters is 12.8% and for Town employees is 9.9%
- 0103-0510 **Health Insurance**
Health insurance coverage is available to full time employees. Part Time Employees that work 20 hours or more per week year round (but less than 30 hours) are eligible to join at their own expense. Employees hired after Jan 1, 2007 pay a share of dependent coverage. The Town offers employees three plan options with different degrees of employer/employee participation. These plans provide different levels of coverage, and therefore, creates a cost difference. More expensive plans will require more employee cost participation.
- 0103-1001 **P & C Office Supplies**
P&C/Assessing - Paper, pens, pencils, binders. Includes ink for printers & plotter. Filing cabinets for records storage
Zoning map printing, tools and miscellaneous supplies
- 0103-1201 **P & C Mileage**
Mileage reimbursement when staff uses personal vehicle for work purposes; reimbursement is based on IRS rate as of Jan 1st each year.
- 0103-1202 **P & C Professional Development**
Training, workshops, conferences to meet certification requirements and stay current with state and federal laws. Maine Building Officials and Inspectors Association, International Code Council, American Planning Association - AICP, Northern New England Planning Association - Conference, Maine CEO Training Program, Build Maine, Maine Municipal Association, Code Books
- 0103-1215 **P & C Marketing/Community Development**
This account funds the Town's community and economic development efforts.
- 0103-3011 **P & C Printing**
Notices/Business Cards, Permit and applications etc.
- 0103-3012 **P & C Organization Dues**
Annual membership dues for organizations including: MBOIA, MCEO, Maine Development Foundation, International Code Council, Maine CEO Certifications, American Planning Association - Northern New England Chapter
- 0103-3110 **Assessing - Office Supplies**
Tax map printing, tools and miscellaneous supplies.
- 0103-3111 **Assessing - Mileage/Lodging**
Lodging for multi-day conferences: PTS, PTI, MAAO, Vision, etc.
Mileage for travel to conferences
- 0103-3112 **Assessing - Professional Development**
Includes courses for certification: PTS, PTI, MAAO, Maine Revenue IAAO, etc.
- 0103-3113 **Assessing - Organization Dues**

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Annual membership dues for organizations including ME Chapter, MAAO, CMAAO, IAAO etc.

0103-1233

Historic Resources

Funding included in Committee Projects below

**Town of Camden, Maine
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- 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 copier, &
General office equipment repair & maintenance

- 0103-4018 **Committee Projects**
To help support projects and initiatives of committees and commissions

- 0103-0163 **Summer Internship**
Funding for a summer intern to help with a number of sustainability/climate change resiliency projects

**Town of Camden, Maine
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**General Government
INFORMATION TECHNOLOGY**

		FY 22	FY 23	FY 24	FY 24	FY 25	FY 25	FY 25	FY 25
Account		Actuals	Actuals	Budget	YTDs	Dept. Head	Town Manager	Budget Committee	Select Board
0104-NEW	IT Coordinator					88,300	-	-	-
0104-NEW	GIS Coordinator Stipend					7,800	7,800	7,800	7,800
0104-NEW	FICA & Medicare					7,400	600	600	600
0104-NEW	ICMA/MPERS					9,600	775	775	775
0104-NEW	Health Insurance					28,900	-	-	-
0104-3008	Maintenance/Technical Services	31,541	39,280	50,000	41,602	-	55,000	55,000	55,000
0104-3013	Licensing/Streaming/Domain	59,634	57,532	-	-	-	-	-	-
0104-3019	Mapping/GIS/Assessing	26,906	19,934	-	-	-	-	-	-
0104-3065	Assessing - CAMA	-	-	14,500	11,139	14,700	14,700	14,700	14,700
0104-3066	Municipal GIS	-	-	7,000	15,594	16,000	16,000	20,000	20,000
0104-3067	Operational Software	-	-	59,500	73,222	73,500	73,500	73,500	73,500
0104-3068	Website/Comm. Software	-	-	12,650	16,328	15,000	15,000	15,000	15,000
0104-3069	Audio/Video Systems	-	-	2,000	-	2,000	2,000	2,000	2,000
0104-3046	Internet Services	5,966	6,205	5,500	4,480	5,200	5,200	5,200	5,200
0104-3520	Computer (Hardware)	21,510	16,066	15,000	11,394	25,000	25,000	25,000	25,000
Total Information Technology		145,557	139,017	166,150	173,759	293,400	215,575	219,575	219,575
						76.6%	29.7%	32.2%	32.2%

Change over FY 24

NOTE: These accounts cover all main IT network systems and equipment for all departments within the Town Office, Opera House, Public Safety and Public Works offices

- 0104-3008 **Maintenance/Technical Services**
Monthly Service Fee for Equipment and antivirus software (TO/OH, PS, PW) - \$43,000
General IT Services - Any IT troubleshooting outside monthly contract to maintain equipment (TO/OH, PS, PW) - \$10,000
Printer Maintenance
- 0104-3065 **Assessing - CAMA**
Mobile Assessor (Shared with Rockport) - \$3,400
Vision (assessing software) - \$8,900
CAI Web Hosting (online assessor) - \$2,400
- 0104-3066 **Municipal GIS**
GIS support for the tax and land use maps.
GIS in Vision - \$1,000
X2 Arc GIS Licenses for Assessing - \$440
Web GIS - Support - \$2,000
Eagle View - \$6,850
GIS Coordinator - \$7,800
- 0104-3067 **Operational Software**
Office 365 Licenses - \$21,000
Adobe Pro DC - \$2,400
TRIO Municipal Software - \$22,000
Payroll Outsourcing Services - \$18,000
iWork Permitting Software - \$10,000
- 0104-3068 **Website/Communication Software**
eCode 360 Licensing - \$3,300
Text My Gov - \$2,500
Revize Hosting Software/Support - \$3,000
Zoom Licensing
.gov Domain Licensing - \$575
- 0104-3069 **Audio/Video Systems**
A/V system hardware and software support
- 0104-3046 **Internet Services**
Lincolnville Communications Inc. - Internet Fee \$430 per month - \$5,160
- 0104-3520 **Computers (Hardware)**
Workstation and laptop replacement as per replacement schedule - FD Laptop, Audra Caler PC, PD Mobile Data Terminals (2) and Explorer MDT 3 Desktop - \$10,000
Replacement of telephone system @ Public Safety Bldg

Town of Camden, Maine
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General Government
 INSURANCES

Account		FY 22 Actuals	FY 23 Actuals	FY 24 Budget	FY 24 YTDs	FY 25 Dept. Head	FY 25 Town Manager	FY 25 Budget Committee	FY 25 Select Board
0105-2501	General Liability	76,282	76,631	78,000	87,707	111,000	111,000	111,000	111,000
0105-2509	Unemployment Insurance	27,159	20,595	29,000	6,810	12,000	12,000	12,000	12,000
0105-2510	Workers Comp Insurance	149,575	174,408	135,000	118,375	150,000	150,000	150,000	150,000
0105-2512	Retiree Life Insurance	1,795	1,136	1,700	877	1,400	1,400	1,400	1,400
Total Insurances		254,811	272,770	243,700	213,769	274,400	274,400	274,400	274,400
						12.6%	12.6%	12.6%	12.6%
<i>Change over FY 24</i>									

- 0105-2501 **General Liability**
 General Liability - Estimated premium covers Auto, Property, Faithful Performance of Duty, Police Liability and Public Officials Liability.

- 0105-2509 **Unemployment Insurance**
 Unemployment is paid on the first \$12,000 of wages per employee

- 0105-2510 **Workers Comp Insurance**
 The Town is insured through MEMIC (Maine Employers Mutual Insurance Company).
 The premium level is established based on Camden's workplace injury rate, lost time and classification rate.

- 0105-2512 **Retiree Life Insurance**
 In the past this has been budgeted with employee health insurance line.

**Town of Camden, Maine
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**General Government
TOWN OFFICE BUILDING**

Account	FY 22 Actuals	FY 23 Actuals	FY 24 Budget	FY 24 YTDs	FY 25 Dept. Head	FY 25 Town Manager	FY 25 Budget Committee	FY 25 Select Board
0106-0101 Full Time Wages	12,510	35,545	14,700	13,184	37,500	37,500	37,500	37,500
0106-0105 Part Time Wages	11,262	-	-	-	-	-	-	-
0106-0110 Overtime	98	-	500	-	500	500	500	500
0106-0501 FICA & Medicare	1,816	2,585	1,200	814	2,900	2,900	2,900	2,900
0106-0505 ICMA/MPERS	2,583	2,950	1,600	1,270	3,800	3,800	3,800	3,800
0106-0510 Health Insurance	3,439	8,003	3,800	2,915	7,300	7,300	7,300	7,300
0106-1006 Supplies (Cleaning & Building)	1,448	619	2,500	1,299	1,500	1,500	1,500	1,500
0106-1501 Electricity	9,884	10,017	10,000	10,013	12,000	12,000	12,000	12,000
0106-1505 Heat	17,688	19,599	12,500	12,602	12,000	12,000	12,000	12,000
0106-1503 Solar Electricity Delivery	202	261	200	264	250	250	250	250
0106-1510 Water/Sewer	1,427	1,510	1,500	1,196	1,500	1,500	1,500	1,500
0106-2030 Building Maintenance	8,923	8,189	6,500	6,973	8,000	8,000	8,000	8,000
0106-3014 Cleaning (contracted)	-	-	26,000	16,210	-	-	-	-
0106-3016 Heating/HVAC Maintenance	8,106	10,130	8,000	10,321	12,000	12,000	12,000	12,000
0106-3026 Sprinkler/Elevator Maintenance	183	1,338	1,200	-	750	750	750	750
0106-3035 Security Services	1,260	2,354	750	922	1,000	1,000	1,000	1,000
0106-3515 Buildings	1,200	28	1,000	466	1,000	1,000	1,000	1,000
Total OH/Town Offices	82,029	103,128	91,950	78,449	102,000	102,000	102,000	102,000
					10.9%	10.9%	10.9%	10.9%

Change over FY 24

- 0106-0101 **Full Time Wages**
Asst. Manager/Facility Director (25% funded in this budget; 75% in Opera House/Auditorium budget)
Custodian (50% funded in this budget; 50% funded in the Auditorium budget)
- 0106-0501 **FICA & Medicare**
7.65% of covered wages
- 0106-0505 **ICMA/MPERS**
Retirement plans offered are either enrollment in an ICMA Deferred Compensation Plan or enrollment in the Maine Public Employees (MPERS) 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 MPERS plan for police officers and firefighters is 12.8% and for Town employees is 9.9%
- 0106-0510 **Health Insurance**
Health insurance coverage is available to full time employees. Part Time Employees that work 20 hours or more per week year round (but less than 30 hours) are eligible to join at their own expense. Employees hired after Jan 1, 2007 pay a share of dependent coverage. The Town offers employees three plan options with different degrees of employer/employee participation. These plans provide different levels of coverage, and therefore, creates a cost difference. More expensive plans will require more employee cost participation.
- 0106-1006 **Supplies (Cleaning & Bldg)**
Paper goods, light bulbs, cleaning supplies, small hardware items, cleaning equipment repair, misc. paint and maintenance supplies. 50% of those items shared with Opera House Auditorium budget
- 0106-1501 **Electricity**
50% of building costs shared with Opera House Auditorium budget
- 0106-1505 **Heat**
60% of heating costs for the building. In recent years, energy conservation measures have reduce fuel consumption
- 0106-1510 **Water /Sewer**
50% shared with Opera House Auditorium budget
- 0106-2030 **Building Maintenance**
Allowance for electrical, plumbing, glass, paint, carpentry, repairs and maintenance, sprinkler system, and heating/ventilation system repairs.
50% shared with Opera House/Auditorium budget for shared systems
- 0106-3014 **Cleaning (contracted)**
Custodial contractors to clean building interior as a replacement for custodian, 50% shared with Opera House
- 0106-3016 **Heating/HVAC Maintenance**
Includes 50% costs for maintenance and repairs outside of maintenance agreements
- 0106-3026 **Sprinkler System Maint**
Includes 50% costs maintenance/inspections and repairs outside of maintenance agreements
- 0106-3035 **Security Services**
50% costs of maintenance agreement and monitoring services for Northeast Security, plus allowance for repairs
Monitoring covers sprinkler, fire alarms and low heat
- 0106-3515 **Small equipment/furnishings**
Building equipment, replacement furniture and fixtures

Town of Camden, Maine
 FY 25 MUNICIPAL BUDGET
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OPERA HOUSE/AUDITORIUM

		FY 22	FY 23	FY 24	FY 24	FY 25	FY 25	FY 25	FY 25
Account		Actuals	Actuals	Budget	YTDs	Dept. Head	Town Manager	Budget Committee	Select Board
0107-0101	Full Time Waqes	109,533	139,946						
0107-0105	Part Time Waqes	37,565	30,656						
0107-0110	Overtime	-	-						
0107-0501	FICA & Medicare	10,286	12,366						
0107-0505	ICMA/MPERS	15,287	12,456						
0107-0510	Health Insurance	40,474	46,651						
0107-1001	Office Supplies	1,822	1,563						
0107-1006	Supplies (Cleaning & Bldg)	1,709	881						
0107-1202	Professional Development	36	100						
0107-1209	Box Office	6,854	12,375						
0107-1215	Marketing	13,836	17,466						
0107-1501	Electricity	9,883	10,016						
0107-1505	Heat	11,791	13,189						
0107-1510	Water/Sewer	1,427	1,510						
0107-1520	Communications	600	710						
0107-2020	Equipment	-	-						
0107-2021	Sound System Maintenance	319	829						
0107-2022	Stage Light Maintenance	574	607						
0107-2030	Building Maintenance	5,729	3,759						
0107-3013	Equipment Maint Contracts	-	-						
0107-3014	Cleaning	-	-						
0107-3016	Heating/HVAC Maintenance	8,022	9,119						
0107-3026	Sprinkler/Elevator Maint	4,390	8,666						
0107-3035	Security Services	1,260	2,390						
0107-3525	Small Equipment/Furnishings	747	2,195						
Total OH/Auditorium		282,144	327,450	-	-	-	-	-	-

Moved to a Special Revenue Fund

**Town of Camden, Maine
FY 25 MUNICIPAL BUDGET
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**Public Safety
05-01 POLICE DEPARTMENT**

Account	FY 22 Actuals	FY 23 Actuals	FY 24 Budget	FY 24 YTDs	FY 25 Dept. Head	FY 25 Town Manager	FY 25 Budget Committee	FY 25 Select Board
0501-0101	585,419	713,343	824,800	616,487	875,000	950,000	950,000	950,000
0501-0105	-	1,515	-	-	1,000	1,000	1,000	1,000
0501-0110	47,313	71,296	55,000	66,684	60,000	60,000	60,000	60,000
0501-0120	45,627	38,392	48,000	37,762	-	-	-	-
0501-0121	1,840	1,893	3,750	1,520	3,750	3,750	3,750	3,750
0501-0123	48,961	51,910	58,000	46,227	59,900	59,900	59,900	59,900
0501-0106	-	-	11,500	-	10,000	10,000	10,000	10,000
0501-0113	-	-	50,000	29,167	-	-	-	-
0501-0501	54,719	63,737	77,100	56,938	77,300	83,000	83,000	83,000
0501-0505	76,349	74,437	115,300	84,059	116,600	135,600	135,600	135,600
0501-0510	246,682	240,749	319,000	173,821	241,600	270,500	270,500	270,500
0501-1001	5,081	4,829	5,000	3,379	5,000	5,000	5,000	5,000
0501-1004	617	130	500	-	300	300	300	300
0501-1007	3,738	332	4,500	679	4,500	4,500	4,500	4,500
0501-1014	13,211	10,889	15,000	5,674	10,000	10,000	10,000	10,000
0501-1201	-	130	500	616	800	800	800	800
0501-1202	7,769	10,445	17,000	9,310	12,500	10,000	10,000	10,000
0501-1205	5,123	7,407	26,000	14,395	12,000	10,000	10,000	10,000
0501-1520	11,225	12,983	12,000	10,534	14,000	14,000	14,000	14,000
0501-2005	8,112	4,835	10,000	3,761	10,000	10,000	10,000	10,000
0501-2025	224	21	1,500	-	1,000	1,000	1,000	1,000
0501-3009	-	-	-	-	500	500	500	500
0501-3012	100	200	500	150	500	500	500	500
0501-3013	-	-	1,500	1,312	-	-	-	-
0501-3018	21,019	6,965	10,000	7,912	10,000	10,000	10,000	10,000
0501-3525	9,992	18,308	9,700	4,594	10,000	10,000	10,000	10,000
Total Police Dept	1,193,121	1,334,746	1,676,150	1,174,981	1,536,250	1,660,350	1,660,350	1,660,350
					-8.3%	-0.9%	-0.9%	-0.9%

Change over FY 24

- 0501-0101 **Full Time Wages**
10.5 full time sworn officers:
Chief (1), Lieutenant (1), Sergeants (2), Detective (1), Patrol Officers (6)
Wages for Patrol/Sergeants/Detective fall under the union contract and are established for FY 25.
- 0501-0105 **Part Time Wages**
Part-time wages to fill in when an officer is off duty due to vacation, sick leave, or compensatory 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 **Patrol/Parking Enforcement**
One full time position. Position also provides coverage for front desk
- 0501-0123 **Administrative/Clerical**
40 hour/wk coverage for front office reception
- 0501-0501 **FICA & Medicare**
Required 7.65% employer contribution to Social Security & Medicare
- 0501-0505 **ICMA/MPERS**
Retirement plans offered are either enrollment in an ICMA Deferred Compensation Plan or enrollment in the Maine Public Employees (MPERS) 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 MPERS plan for police officers and firefighters is 12.8% and for Town employees is 9.9%
- 0501-0510 **Health Insurance**
Health insurance coverage is available to full time employees. Part Time Employees that work 20 hours or more per week year round (but less than 30 hours) are eligible to join at their own expense. Employees hired after Jan 1, 2007 pay a share of dependent coverage. The Town offers employees three plan options with different degrees of employer/employee participation. These plans provide different levels of coverage, and therefore, creates a cost difference. More expensive plans will require more employee cost participation.
- 0501-1001 **Office Supplies**
General office, copier and computer supplies for all Police Department activities. Includes postage.
- 0501-1004 **Advertising**
- 0501-1007 **Ticket Supplies**
Software maintenance fee for electronic ticketing; tickets, chalk, ticket books, parking boot supplies.
- 0501-1014 **Gas/Diesel**
Fuel for police vehicles
- 0501-1201 **Mileage**
Mileage at IRS rate for business travel (training or court) when a cruiser is not available
Includes mileage for officer to attend the Police Academy training (Vassalboro)
- 0501-1202 **Training/Professional Development**
Training is a major need and statutory requirement for the department, and reduces liability
On-going training includes firearms certification/re-certification at least annually.
Training funds include costs for workshop/seminar/MCJA, plus meals reimbursement, and lodging that may be required.
- 0501-1205 **Uniforms/Clothing Allowance**
Cost of ballistic vests, helmets and uniforms. Includes uniform cleaning.
Also included are the purchasing of 3 new ballistic vests @ \$1800/piece
- 0501-1520 **Communications**
Includes office lines, cell phones, lobby phone and maintenance contract of telephone recording system.
Also includes in-car data terminal connections and video recording maintenance.

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- 0501-2005 **Vehicle Repairs**
Oil changes, fluids, tires, brakes, service provided by Camden Public Works. All cruiser repairs, parts and labor by dealerships.
- 0501-2025 **Mobile Equipment Repair**
Repairs as needed for all radios, radar units, radar boards, cruiser video systems and mobile data terminals
- 0501-3009 **Union Negotiations**
The current Union contract expires 6/30/2025. Negotiations will begin Fall of 2024
- 0501-3012 **Organization Dues**
Maine & International Police Chiefs Assoc, FBI LEEDA, memberships for supervisory staff.
- 0501-NEW **Equipment Maintenance Contract**
Moved this expense to Public Safety Bldg budget
- 0501-3018 **Animal Control**
By State law, municipalities are required to have a shelter for stray animals. PAWS Animal Center serves as the Town's rescue shelter. This account funds that contract and other animal control expenses that might arise.
- 0501-3525 **Small Equipment**
Funds equipment necessary to carry out the duties associated with law enforcement such as safety supplies, targets, range equipment, radios, radars, video systems, cruiser equipment, emergency lighting, Tazers and Tazer cartridges, etc. Significant increase in the price of ammunition for training is anticipated

**Town of Camden, Maine
FY 25 MUNICIPAL BUDGET
DRAFT**

**Public Safety
05-03 COUNTY DISPATCH**

	FY 22	FY 23	FY 24	FY 24	FY 25	FY 25	FY 25	FY 25
Account	Actuals	Actuals	Budget	YTDs	Dept. Head	Town Manager	Budget Committee	Select Board
0503-3036 Dispatch Services	158,927	163,813	190,650	190,650	219,036	219,036	219,036	219,036
Total County Dispatch	158,927	163,813	190,650	190,650	219,036	219,036	219,036	219,036
					14.9%	14.9%	14.9%	14.9%

Change over FY 24

County Dispatch

This is the cost of Camden's share of the Knox County Dispatch services.

**County Taxes and Dispatch Fees
2023 and 2024 Budgets**

Municipality	2023 Certified State Valuations 1/1/2023				1.5% Overlay			2024 Proposed State Valuations				1% Overlay		
	State Valuation	0.001048536 County Tax	Dispatch/PSAP Fees	Combined Tax & Fees	State Valuation	0.001028207 County Tax	Dispatch/PSAP Fees	Combined Tax & Fees	State Valuation	0.001028207 County Tax	Dispatch/PSAP Fees	Combined Tax & Fees		
Appleton	\$164,000,000	\$172,012	\$61,416	\$233,428	\$196,700,000	\$204,305	\$59,071	\$263,376	\$196,700,000	\$204,305	\$59,071	\$263,376		
Camden	\$1,660,000,000	\$1,741,094	\$190,650	\$1,931,744	\$2,005,450,000	\$2,082,017	\$219,036	\$2,281,053	\$2,005,450,000	\$2,082,017	\$219,036	\$2,281,053		
Cushing	\$362,450,000	\$401,013	\$4,732	\$405,745	\$469,800,000	\$482,023	\$62,881	\$544,904	\$469,800,000	\$482,023	\$62,881	\$544,904		
Friendship	\$313,650,000	\$328,873	\$41,614	\$370,487	\$387,750,000	\$398,687	\$47,909	\$446,597	\$387,750,000	\$398,687	\$47,909	\$446,597		
Hope	\$266,300,000	\$279,225	\$61,874	\$341,099	\$333,300,000	\$342,701	\$71,086	\$413,788	\$333,300,000	\$342,701	\$71,086	\$413,788		
Isle Au Haut	\$70,250,000	\$73,660	\$3,352	\$77,012	\$73,850,000	\$75,676	\$3,852	\$79,528	\$73,850,000	\$75,676	\$3,852	\$79,528		
Matineux Isle Plantation	\$35,850,000	\$37,500	\$1,786	\$39,286	\$37,100,000	\$38,146	\$2,051	\$40,198	\$37,100,000	\$38,146	\$2,051	\$40,198		
North Haven	\$409,300,000	\$429,166	\$15,195	\$444,361	\$480,400,000	\$493,051	\$17,458	\$511,408	\$480,400,000	\$493,051	\$17,458	\$511,408		
Orvis Head	\$460,150,000	\$482,484	\$54,805	\$537,289	\$560,850,000	\$576,070	\$62,964	\$639,034	\$560,850,000	\$576,070	\$62,964	\$639,034		
Rockland	\$983,150,000	\$1,030,868	\$252,742	\$1,283,611	\$1,196,100,000	\$1,229,838	\$290,373	\$1,520,211	\$1,196,100,000	\$1,229,838	\$290,373	\$1,520,211		
Rockport	\$1,212,950,000	\$1,271,822	\$132,785	\$1,404,607	\$1,346,400,000	\$1,384,378	\$152,555	\$1,536,932	\$1,346,400,000	\$1,384,378	\$152,555	\$1,536,932		
St. George	\$1,078,100,000	\$1,130,427	\$94,523	\$1,224,950	\$1,268,150,000	\$1,303,920	\$108,597	\$1,412,517	\$1,268,150,000	\$1,303,920	\$108,597	\$1,412,517		
South Thomaston	\$341,100,000	\$357,708	\$55,060	\$412,768	\$428,500,000	\$440,587	\$63,267	\$503,844	\$428,500,000	\$440,587	\$63,267	\$503,844		
Thomaston	\$455,750,000	\$477,870	\$99,807	\$577,677	\$535,250,000	\$550,348	\$114,607	\$665,015	\$535,250,000	\$550,348	\$114,607	\$665,015		
Union	\$324,150,000	\$339,863	\$86,835	\$426,718	\$362,500,000	\$363,340	\$99,763	\$463,104	\$362,500,000	\$363,340	\$99,763	\$463,104		
Vinalhaven	\$573,750,000	\$601,508	\$47,079	\$648,677	\$678,900,000	\$699,078	\$54,089	\$753,167	\$678,900,000	\$699,078	\$54,089	\$753,167		
Warren	\$425,250,000	\$445,890	\$177,277	\$623,167	\$515,800,000	\$530,349	\$203,672	\$734,021	\$515,800,000	\$530,349	\$203,672	\$734,021		
Washington	\$191,300,000	\$200,595	\$58,011	\$258,606	\$230,650,000	\$237,156	\$66,649	\$303,804	\$230,650,000	\$237,156	\$66,649	\$303,804		
Sub-Total	\$9,348,050,000	\$9,801,769	\$1,479,542	\$11,281,311	\$11,120,250,000	\$11,443,170	\$1,699,831	\$13,143,001	\$11,120,250,000	\$11,443,170	\$1,699,831	\$13,143,001		
Unorganized Territory	\$22,500,000	\$23,592	\$0	\$23,592	\$22,800,000	\$23,443.11	\$0	\$23,443	\$22,800,000	\$23,443.11	\$0	\$23,443		
Lincolnton	\$0	\$0	\$12,445	\$12,445	\$0	\$0	\$14,297	\$14,297	\$0	\$0	\$14,297	\$14,297		
TOTAL	\$9,370,550,000	\$9,825,361	\$1,491,986	\$11,317,348	\$11,152,050,000	\$11,466,613	\$1,714,128	\$13,180,741	\$11,152,050,000	\$11,466,613	\$1,714,128	\$13,180,741		
		11.98%	17%			16.70%	18%			16.70%	18%			
2023 Tax Assessment	\$9,680,159				2024 Tax Assessment	\$11,353,092			2024 Tax Assessment	\$11,353,092				
Assessment + Overlay	\$9,825,361				Assessment + Overlay	\$11,466,613			Assessment + Overlay	\$11,466,613				

**Town of Camden, Maine
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**Public Safety
05-04 FIRE & EMERGENCY MEDICAL SERVICES DEPARTMENT**

Account	FY 22 Actuals	FY 23 Actuals	FY 24 Budget	FY 24 YTDs	FY 25 Dept. Head	FY 25 Town Manager	FY 25 Budget Committee	FY 25 Select Board
0504-0101	Full Time Wages	234,655	267,235	299,000	239,182	543,000	447,000	447,000
0504-0105	Per Diem Wages	31,464	15,481	48,000	22,192	131,400	61,000	61,000
0504-NEW	First Responder/Training Wage	4,000	13,753	96,500	45,787	100,000	50,000	50,000
0504-0110	Overtime	31,015	32,960	30,000	33,479	69,500	50,000	50,000
0504-0125	Call Firefighter/Training Wage	62,329	77,715	88,000	50,914	90,800	80,000	80,000
0504-0501	FICA & Medicare	26,723	30,546	43,000	29,415	71,600	52,700	52,700
0504-0505	ICMA/MPERS	31,263	26,854	46,200	32,716	76,700	70,000	70,000
0504-0510	Health Insurance	92,808	96,865	108,900	76,502	221,500	172,400	172,400
0504-1001	Software/Office Supplies	2,404	2,167	2,600	4,207	7,000	7,000	7,000
0504-1005	Dues & Publications	445	1,120	800	665	1,000	1,000	1,000
0504-1008	Equipment Supplies	12,177	12,718	13,000	5,824	25,000	20,000	20,000
0504-1014	Gas/Diesel/Oil	6,040	5,093	4,500	3,413	10,000	10,000	10,000
0504-1201	Mileage	346	810	1,000	697	2,000	2,000	2,000
0504-1202	Training/Professional Development	11,009	6,787	7,500	4,357	17,400	25,000	25,000
0504-1205	Uniforms/Clothing	1,985	1,815	2,200	791	10,000	10,000	10,000
0504-1217	Respiratory Standards Program	1,674	355	300	825	350	350	350
0504-1218	HB Vaccine	-	-	-	30	-	-	-
0504-1219	Hose	1,275	-	1,500	-	1,600	1,600	1,600
0504-NEW	Billing	-	-	-	-	-	-	-
0504-NEW	Laundry Services	-	-	-	-	500	-	-
0504-NEW	Medical Exams	-	-	-	-	500	-	-
0504-NEW	Advertising	-	-	-	-	500	-	-
0504-1520	Communications	3,698	4,566	4,100	2,735	4,100	4,100	4,100
0504-2005	Vehicle Repairs	10,855	17,793	30,500	22,743	36,600	36,600	36,600
0504-2020	Equipment Repairs	2,194	4,555	7,000	4,661	10,000	10,000	10,000
0504-3525	Small Dept Equipment	10,595	10,637	12,000	1,699	12,400	12,400	12,400
0504-3153	Hose Testing	7,571	9,225	10,000	8,799	10,300	10,300	10,300
0504-NEW	First Responder Equipment	10,018	11,829	10,000	1,539	10,000	10,000	10,000
0504-NEW	Emergency Medical Services	123,941	170,225	175,500	122,990	365,000	365,000	365,000
Total Fire Dept	720,484	821,104	1,042,100	716,162	1,828,750	1,508,450	1,508,450	1,508,450
					75.5%	44.8%	44.8%	44.8%

Change over FY 24

0504-0101 Full Time Wages

The Department currently has 4 full time positions. The full-time firefighters each work an average of 42 hour weeks; therefore 2 hours are paid at the OT rate. Full-time personnel are certified Code Enforcement Officers and licensed Emergency Medical Service providers. We are proposing a phase-in approach with the goal for an additional 3 FT firefighters on staff. We plan to hire two FT firefighter/EMTs in September and 1 in November

0504-NEW Per Diem Wages

FF/EMT and Paramedic support as we transitionally hire the FT FF/EMTs

0504-NEW First Responder/Training Wages

Upon successful completion of Basic EMT training/licensing, first responders will be compensated for acting in such capacity responding to emergency calls.

0504-0110 Overtime

Overtime wages are for hours worked beyond regular wages (beyond the 2 hours each week for full-time staff); as well as holiday pay. By averaging of the hours, each firefighter receives 2 hours of overtime each week. Holiday pay is figured at 12 hours straight pay for the off-duty firefighter - 12 hours straight pay for the holiday if a scheduled firefighter takes the day off or 12 hours of time and a half if the scheduled firefighter works the holiday.

0504-0125 Call Firefighters/Training Wages

Call firefighter payroll varies depending on the volume of calls for service and the number of personnel who answer the call. This includes fire calls, meetings, setting up voting space and other duties as assigned. Training is for regularly scheduled and special training events for on-call firefighters.

0504-0501 FICA & Medicare

Required 7.65% employer contribution to Social Security & Medicare

0504-0505 ICMA/MPERS

Retirement plans offered are either enrollment in an ICMA Deferred Compensation Plan or enrollment in the Maine Public Employees (MPERS) 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 MPERS plan for police officers and firefighters is 12.8% and for Town employees is 9.9%

0504-0510 Health Insurance

Health insurance coverage is available to full time employees. Part Time Employees that work 20 hours or more per week year round (but less than 30 hours) are eligible to join at their own expense. Employees hired after Jan 1, 2007 pay a share of dependent coverage. The Town offers employees three plan options with different degrees of employer/employee participation. These plans provide different levels of coverage, and therefore, creates a cost difference. More expensive plans will require more employee cost participation.

0504-1001 Software & Office Supplies

Includes the Department's records of keeping and reporting web based subscription.

0504-1005 Dues & Publications

Dues payable to professional associations such as National Fire Protection Assn, Int'l Assn Fire Chiefs, Knox County Mutual Aid, ME State Federation of Firefighters and publications.

0504-1008 Personal Protective Equipment

Regular issued gear for Firefighters including: turnout gear, gloves, boots, etc. National Fire Protection Assn (NFPA) requires replacement every 10 years.

0504-1014 Gas/Diesel/Oil

Vehicle fuel based on estimated 1,000 gallons of diesel and 1,250 gallons gasoline

0504-1201 Mileage

Mileage reimbursement when staff uses personal vehicles for work purposes (IRS rate: As of January 1st of each year)

0504-1202 Training/Professional Development

This account is for specialty drills and trainings that enhance the basic training offered by the Fire Department.

**Town of Camden, Maine
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Examples include: water rescue, confined space, extrication, etc.
Workshops/training offered by the Maine Fire Chiefs and Int'l Assn of Fire Chiefs.
Also includes training to assist the Planning & Codes Office.
This year also includes an on-line training subscription we are using.

- 0504-1205 **Uniforms/Clothing Allowance**
This funds uniforms for the 4 full time personnel and uniforms for part time firefighters plus the additional proposed hired staff.
- 0504-1217 **Respiratory Standards Program**
Annual medical evaluations required for use of breathing apparatus
Mask fit tests and breathing air quality testing
Includes primary check for new members and yearly medical clearance
- 0504-1218 **HB Vaccine/Drug screening**
Estimate for new members. Includes random drug screening for full-time personnel
- 0504-1520 **Communications**
Fire Department phones (2) in Public Safety Building and VZW iPads for Engines 4 & 5
2 Department cell phones
- 0504-2005 **Vehicle Repairs**
Preventative maintenance, oil & filter changes.
- 0504-2020 **Equipment Repairs**
Yearly maintenance programs and repair as needed. Includes: Aerial & ground ladder tests @ \$1,500,
Annual flow testing of self-contained breathing apparatus (SCBA) \$2,000; SCBA battery replacement \$150.
General repairs of pagers and radios, SCBA, personal protective equipment
General repairs resulting from daily use of equipment or issues found during service testing
- 0504-3525 **Small Department Equipment**
Specialized equipment purchases, replacement of old pagers.
Continued upgrade/replacement of radios - mobile and portable
- 0504-3153 **Hose Testing**
All hoses tested annually per industry standards.
Annual pump service testing as required by NFPA standards.
- 0504-NEW **First Responder Equipment**
Equipment and supplies necessary for first responders to provide basic life support to patients
- 0504-NEW **Emergency Medical Services**
North East Mobile Health Services provides emergency medical and transport services to the residents of
Camden, Rockport, Lincolnville and Hope.

Town of Camden, Maine
 FY 25 MUNICIPAL BUDGET
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Public Safety
05-05 PUBLIC SAFETY BUILDING

		FY 22	FY 23	FY 24	FY 24	FY 25	FY 25	FY 25	FY 25
Account		Actuals	Actuals	Budget	YTDs	Dept. Head	Town Manager	Budget Committee	Select Board
0505-0105	Part Time Waqes	1,254	1,705	-	-	-	-	-	-
0505-0501	FICA & Medicare	95	126	-	-	-	-	-	-
0505-1006	Building Supplies	829	1,326	2,800	700	-	-	-	-
0505-1501	Electricity	9,971	13,686	10,000	11,627	12,000	12,000	12,000	12,000
0505-1505	Heat	7,606	10,349	7,000	7,578	9,000	9,000	9,000	9,000
0505-1510	Water/Sewer	3,948	4,050	3,700	3,378	3,700	3,700	3,700	3,700
0505-2030	Building Maintenance	13,892	15,504	10,000	2,778	18,000	18,000	18,000	18,000
0505-2810	Emergency Operations Center	-	-	500	-	500	500	500	500
0505-3014	Contracted Cleaning Services	-	-	5,000	-	5,000	5,000	5,000	5,000
0505-NEW	Equipment Maintenance Cont.	-	-	-	-	3,300	3,300	3,300	3,300
0505-3016	HVAC Maintenance	3,906	3,638	6,000	3,530	8,000	8,000	8,000	8,000
0505-3525	Equipment Purchases	2,825	-	3,000	436	3,000	3,000	3,000	3,000
Total Public Safety Building		44,326	50,384	48,000	30,027	62,500	62,500	62,500	62,500
						30.2%	30.2%	30.2%	30.2%

Change over FY 24

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

- 0505-NEW **Contracted Cleaning Services**
 Annual professional cleaning of PSB floors

- 0505-3016 **Contracted Services/HVAC Maint**
 Annual heat/AC/mechanical maintenance agreement, and other repairs as needed
 Reduced because the service contract was re-written with Siemens, Inc.

- 0505-3525 **Equipment purchases**
 Continuous upgrade/upkeep of physical fitness equipment to be used by Fire & Police personnel to maintain wellness
 and fitness required.

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Public Safety
 05-06 Hydrant Assessment

Account	FY 22 Actuals	FY 23 Actuals	FY 24 Budget	FY 24 YTDs	FY 25 Dept. Head	FY 25 Town Manager	FY 25 Budget Committee	FY 25 Select Board
0506-3031 Hydrant Assessment	255,213	256,310	273,000	212,677	277,000	277,000	277,000	277,000
Total Hydrant Rental	255,213	256,310	273,000	212,677	277,000	277,000	277,000	277,000
					1.5%	1.5%	1.5%	1.5%

Note: **Hydrant Rental**

Change over FY 24

With MPUC approval, Maine Water is permitted to add a charge on customers' bills to reflect the incremental capital costs of Maine Water's infrastructure replacement program. Charge (WISC) will be reset to 3.4% on 7/1/2023.

Town of Camden, Maine
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Public Safety
05-07 Emergency Medical Services (EMS)

Account	FY 22	FY 23	FY 24	FY 24	FY 25	FY 25	FY 25	FY 25
	Actuals	Actuals	Budget	YTDs	Dept. Head	Town Manager	Budget Committee	Select Board
0507-0112								
0507-0114								
0507-0501								
0507-0505								
0507-3525								
0507-2805								
Total Emergency Medical Services	-	-	-	-	-	-	-	-

Moved to Fire/EMS Department

Change over FY 24

- 0507-NEW **First Responder Wages**
 Upon successful completion of Basic EMT training/licensing, first responders will be compensated for acting in such capacity responding to emergency calls. Includes pay for 2 people to be on-call for EMS overnight.

- 0504-0501 **FICA & Medicare**
 Required 7.65% employer contribution to Social Security & Medicare

- 0504-0505 **ICMA/MPERS**
 Retirement plans offered are either enrollment in an ICMA Deferred Compensation Plan or enrollment in the Maine Public Employees (MPERS) 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 MPERS plan for police officers and firefighters is 12.8% and for town employees is 9.9%

- 0507-NEW **First Responder Equipment**
 Equipment and supplies necessary for first responders to provide basic life support to patients

- 0507-2805 **Emergency Medical Services**
 North East Mobile Health Services provides emergency medical and transport services to the residents of Camden, Rockport, Lincolnville and Hope.

Town of Camden, Maine
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Public Safety
05-09 Emergency Operations Center

Account		FY 22 Actuals	FY 23 Actuals	FY 24 Budget	FY 24 YTDs	FY 25 Dept. Head	FY 25 Town Manager	FY 25 Budget Committee	FY 25 Select Board
0509-2810	Emergency Operations Center	500	495	-	-	-	-	-	-
Total Emergency Operations Center		500	495	-	-	-	-	-	-

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

Public Safety
05-10 STREET LIGHTS

Account		FY 22 Actuals	FY 23 Actuals	FY 24 Budget	FY 24 YTDs	FY 25 Dept. Head	FY 25 Town Manager	FY 25 Budget Committee	FY 25 Select Board
0510-1501	Electricity	13,195	19,017	20,000	15,357	20,000	20,000	20,000	20,000
0510-2035	Downtown Street Lights	17,635	7,453	15,000	15,290	18,000	18,000	18,000	18,000
0510-3022	Traffic Signal Maintenance	5,467	-	3,000	605	3,000	3,000	3,000	3,000
Total Street Lights		36,297	26,470	38,000	31,252	41,000	41,000	41,000	41,000
						7.9%	7.9%	7.9%	7.9%

Change over FY 24

- 0510-1501 **Electricity**
Cost of electrical service of street lights.
- 0510-2035 **Downtown Street Lights**
Repairs and maintenance to street lights, outlets and light bulb replacements.
- 0510-3022 **Traffic Signal Maintenance**
Includes quarterly scheduled maintenance and other maintenance as needed

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**Public Works
10-01 PUBLIC WORKS DEPARTMENT/STREETS/SIDEWALKS/DAMS**

Account	FY 22	FY 23	FY 24	FY 24	FY 25	FY 25	FY 25	FY 25
	Actuals	Actuals	Budget	YTDs	Dept. Head	Town Manager	Budget Committee	Select Board
1001-0101	Full Time Waqes	582,021	625,104	694,400	554,513	688,000	688,000	688,000
1001-0105	Part Time Waqes	-	-	-	-	5,000	5,000	5,000
1001-NEW	Dam Control Agent Stipend	7,800	15,300	8,400	10,050	30,000	30,000	30,000
1001-0110	Overtime	29,888	32,570	32,000	26,479	32,000	32,000	32,000
1001-0501	FICA & Medicare	46,302	49,902	55,800	43,635	57,800	57,800	57,800
1001-0505	ICMA/MPERS	60,334	47,642	74,750	57,761	74,100	74,100	74,100
1001-0510	Health Insurance	197,648	195,802	244,900	178,732	246,000	246,000	246,000
1001-0517	Mileage	2,400	2,400	2,400	1,358	500	500	500
1001-1001	Office Supplies	83	216	500	404	700	700	700
1001-1006	Supplies (Cleaning & Bldg)	580	213	1,200	351	1,200	1,200	1,200
1001-1009	Bldg Hardware Supplies	1,880	2,378	2,000	2,473	2,000	2,000	2,000
1001-1010	Signs	6,376	1,355	4,500	1,020	4,500	4,500	4,500
1001-1013	Safety Equipment	3,686	3,593	3,500	3,459	3,500	3,500	3,500
1001-1014	Gas/Diesel/Oil	39,987	46,530	39,000	42,118	40,000	40,000	40,000
1001-1202	Professional Development	1,223	25	1,000	700	1,000	1,000	1,000
1001-1205	Uniforms/Clothing Allowance	4,504	3,531	4,000	4,960	4,500	4,500	4,500
1001-1220	Traffic Control Devices	866	-	2,000	-	2,000	2,000	2,000
1001-1221	Winter Salt & Sand	83,325	125,213	132,000	87,507	125,000	125,000	125,000
1001-1501	Electricity	4,366	4,961	6,000	3,472	7,000	7,000	7,000
1001-1505	Heat	4,598	6,262	5,000	6,614	5,000	5,000	5,000
1001-1510	Water/Sewer	1,188	1,132	1,200	760	1,200	1,200	1,200
1001-1520	Communications	2,579	2,637	2,500	1,616	1,200	1,200	1,200
1001-2025	Radios	500	-	500	-	500	500	500
1001-2030	Building Maintenance	7,169	6,294	7,000	8,136	13,000	13,000	13,000
1001-2036	Fuel Depot Maintenance	1,200	1,200	-	-	-	-	-
1001-2037	Fleet Maintenance	54,453	47,961	45,000	59,618	47,000	47,000	47,000
1001-2038	Plow Maintenance	9,593	11,560	10,000	9,918	11,000	11,000	11,000
1001-3021	Drug Testing	755	1,465	1,000	1,006	1,000	1,000	1,000
1001-3525	Small Dept Equipment	2,218	5,716	7,000	5,352	10,000	10,000	10,000
1002-2040	Street Maintenance	61,792	54,703	65,000	28,162	98,500	98,500	98,500
1002-2041	Sidewalks	40,000	16,222	20,000	5,057	35,000	35,000	35,000
1002-2042	Storm Drains	11,696	23,518	61,000	12,953	61,000	61,000	61,000
1002-2043	Trash Disposal	12,359	9,212	18,500	14,195	15,000	15,000	15,000
1002-2049	Rental Equipment	35,443	27,221	25,000	34,958	25,000	25,000	25,000
1002-2054	Culverts & Basins	5,507	3,157	6,000	-	40,000	40,000	40,000
1002-3017	Engineering	2,245	2,348	5,000	-	3,000	3,000	3,000
1002-3023	Street Paving	241,892	134,953	370,000	90,346	250,000	250,000	250,000
1004-1225	Parking Lot Lease	64,431	64,452	-	-	-	-	-
1004-2070	Parking Lot Maintenance	8,131	4,000	10,000	350	10,000	10,000	10,000
1005-3033	Tree Maintenance	38,345	26,726	39,000	36,919	39,000	39,000	39,000
1005-3034	Shade Tree Planting	2,962	2,325	14,000	4,500	10,000	10,000	10,000
2008-2050	Megunticook Dams (East & West)	500	4,278	18,500	4,605	-	-	-
2008-2051	Montgomery Dam	7	89	6,500	8,100	-	-	-
2008-2053	Seabright Dam	-	2,025	12,500	4,685	-	-	-
Total Public Works		1,682,832	1,616,191	2,058,550	1,356,842	2,001,200	2,001,200	2,001,200
						-2.8%	-2.8%	-2.8%

Change over FY 24

- 1001-0101 **Full Time Waqes**
PW Director, Engineer (both 50% funded with WW) and 10 full-time employees
- 1001-0105 **Part Time Waqes**
Snow removal, downtown street/sidewalk maintenance, trash pick-up, summer/winter coverage
- 1001-NEW **Dam Control Agent**
- 1001-0110 **Overtime**
Cost of responding to storms, winter maintenance, etc. Estimate based on historical trends
- 1001-0501 **FICA & Medicare**
Required 7.65% employer contribution to Social Security & Medicare
- 1001-0505 **ICMA/MPERS**
Retirement plans offered are either enrollment in an ICMA Deferred Compensation Plan or enrollment in the Maine Public Employees (MPERS) 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 MPERS plan for police officers and firefighters is 12.8% and for Town employees is 9.9%
- 1001-0510 **Health Insurance**
Health insurance coverage is available to full time employees. Part Time Employees that work 20 hours or more per week year round (but less than 30 hours) are eligible to join at their own expense. Employees hired after Jan 1, 2007 pay a share of dependent coverage. The Town offers employees three plan options with different degrees of employer/employee participation. These plans provide different levels of coverage, and therefore, creates a cost difference. More expensive plans will require more employee cost participation.
- 1001-0517 **Mileage**
Misc Travel
- 1001-1001 **Office Supplies**
Printer Ink, staples, notebooks, binders, folders, pens and other general office supplies
- 1001-1006 **Supplies (Cleaning & Building)**
Paper products, cleaning supplies
- 1001-1009 **Building Hardware Supplies**
Rakes, shovels, brooms, batteries, flashlights, tools
- 1001-1010 **Signs**
Replacement of stolen/damaged street and traffic signs, installing new signs and posts
- 1001-1013 **Safety Equipment**
Hard hats, gloves, eye & hearing protection, first aid kits, crane inspections, fire extinguisher inspections and replacements, fall protection, & chain saw protection & steel toe work boots,

Town of Camden, Maine
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reflective rain jackets and rain pants.

1001-1014

Gas/Diesel/Oil

Fuel for trucks and equipment

Estimate based on 4,500 gals diesel and 5,500 gals gasoline

Includes 4,000 for motor/hydraulic oil

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- 1001-1202 **Professional Development**
Periodic training for Public Works staff
- 1001-1205 **Uniforms/Clothing Allow**
Stipend for clothing \$250 for 8 employees= \$2000 and \$1600 per year for 2 mechanic's uniforms, plus 2 'CPW' T-shirts and a ball cap
- 1001-1220 **Traffic Control Devices**
Work area signs, Cross Walk signs, traffic cones & barricades,
- 1001-1221 **Winter Salt & Sand**
PW plows, sand/salts approximately 58 miles of Town & State roads and 12 miles of sidewalks
1,300 tons salt (predicted to be \$76/ton); 1,300 cy sand (predicted to be \$18.50/cy); Magnesium flakes (sidewalks)
- 1001-1501 **Electricity**
Electricity for the Public Works facility
- 1001-1505 **Heat**
Heating fuel for Public Works facility
- 1001-1510 **Water/Sewer**
Utility costs for the Public Works facility
- 1001-1520 **Communications**
Telephone and two cell phone stipends
- 1001-2025 **Radios**
Radio repair and purchase
- 1001-2030 **Buildings Maintenance**
Includes: Maintenance of buildings, plumbing/electrical repair
Fire extinguisher hydro test replace/refill
Boiler maintenance & repairs
Weekly office cleaning
- 1001-2037 **Fleet Maintenance**
Tires/brakes and all repair parts, welding supplies
The increase is attributed to the increase cost of parts and tires
- 1001-2038 **Plow Maintenance**
An increase due to a rise in the cost of cutting edges, steel, bolts and bed chains
- 1001-3021 **Drug Testing**
Random drug/alcohol testing, pre-employment testing
Annual hearing tests
- 1001-3525 **Small Department Equipment**
Sand and salt sidewalk material spreader, \$6,500
Miscellaneous construction equipment
- 1002-2040 **Street Maintenance**
The Town maintains 40 miles of roadways. This account funds:
Road repairs & cold patch \$2,200
Paint striping contractor/crosswalks \$55,000 + \$3,744.80 for edge lines = \$58,745
Erosion control \$2,250
Gravel, stone, riprap and loam (approx. 1,500 cy @ 23.50/cy = \$35,250)
* Note 1,250 cy is for replacement of the Gould St storm water collection system)
* Note total = \$98,445 - \$33,714 Gould St = \$64,741
- 1002-2041 **Sidewalks**
The Town has 12 miles of sidewalk to maintain
This account funds sidewalk repairs and an estimate to replace 1,000 ft of sidewalk on Gould St.
- 1002-2042 **Storm Sewers**
Miscellaneous repairs, replace driveway & cross culverts, catch basin
repair & replacement frames. This also now included cleaning 718 catch basins and some lines.
- 1002-2054 **Culverts & Basins**
Replacement of driveway and cross culverts and catch basins, frames/covers
Additionally this estimate includes pipe \$23,000 and catch basins \$14,400 for Gould St.
- 1002-2043 **Trash Disposal**
Trash pickup for downtown, all parks, Public Safety, Town Offices
and roadside dumping. Trash bags, trash container maintenance
- 1002-2049 **Rental Equipment** examples:
Wheel loader rental (winter)
Truck rental for hauling snow
- 1002-3017 **Engineering**
Professional services as needed for sidewalks, drainage projects, roads, bridges
- 1002-3023 **Street Paving**
Overlays and grinding, crack sealing, repairs according to condition/need assessment
- 1004-1225 **Parking Lot Lease**
Winter maintenance of leased parking spaces at the Church of Christ Scientist Church on Central St. and the Knox Mill
Lease/Purchase of Knowlton Street and Knox Mill Parking Lots - To be off-set with Downtown TIF revenue
- 1004-2070 **Parking Lot Maintenance**
Funds repairs, landscaping, striping and maintenance at Town parking lots
- 1005-3033 **Tree Maintenance**
Tree cabling, pruning and removal of dead and potentially dangerous trees

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1005-3034	<p>Shade Tree Planting The Town has historically funded a portion of the cost for residents to plant new or replacement shade trees. The Town has taken on the tree planting and this budget amount accounts for the planting of 30 new trees</p>	
2008-2050	<p>Megunticook Dams This account funds the inspections and repairs of the East and West Megunticook dams Camden and Lincolnville share in maintenance and repair costs: Camden: 67% and Lincolnville: 33% Dam Control Agent \$2,100/yr/dam + FICA/Med - - Wages for labor to remove debris from gate, shovel access, repair misc. small - - Inspect East Dam gate tunnel estimate - - <u>Comprehensive underwater inspection</u> - -</p>	
2008-2051	<p>Montgomery Dam This account funds annual inspections and repairs. Independent Engineer inspection - - Dam Control Stipend + FICA/Medicare - - Miscellaneous Repairs - - <u>Wages for labor to remove debris from gate, shovel access, repair misc. small</u> - -</p>	
2008-2053	<p>Seabright Dam Beginning with FY18, costs for inspections and repairs, which were previously covered by the Seabright Hydro Fund are budgeted here. Dam Control Agent stipend + FICA Medicare - - Comprehensive underwater inspection - - Misc Repairs (e.g. Add Riprap) - - <u>Wages for labor to remove debris from gate, shovel access, repair misc. small</u> - -</p>	

Town of Camden, Maine
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Community Services
 20-01 COMMUNITY SERVICES

Account		FY 22	FY 23	FY 24	FY 24	FY 25	FY 25	FY 25	FY 25
		Actuals	Actuals	Budget	YTDs	Dept. Head	Town Manager	Budget Committee	Select Board
2001-2840	American Legion (Memorial Day)	2,500	3,000	4,000	4,000	4,000	4,000	4,000	4,000
2001-2845	Camden Garden Club	3,000	4,000	4,000	4,000	4,000	4,000	-	-
2001-2841	Camden-Rockport Historical	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
2001-2843	Merryspring, Inc.	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
2001-2844	PenBay YMCA Teen Center	-	-	-	-	-	-	-	-
2001-NEW	Community Liaison Support	-	-	-	-	55,000	55,000	55,000	55,000
2001-2817	Megunticook Watershed Associati	-	6,500	6,500	6,500	7,000	6,500	6,500	6,500
2001-NEW	Curtis Island Foundation	-	-	-	-	20,000	-	4,000	4,000
Total Community Services		10,500	18,500	19,500	19,500	95,000	74,500	74,500	74,500
						387.2%	282.1%	282.1%	282.1%

The requests are presented as submitted

Change over FY 24

Town of Camden, Maine
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Culture & Recreation
 20- 02 Camden Public Library

Account	FY 22 Actuals	FY 23 Actuals	FY 24 Budget	FY 24 YTDs	FY 25 Dept. Head	FY 25 Town Manager	FY 25 Budget Committee	FY 25 Select Board
2002-2801 Camden Public Library	493,000	523,000	555,000	416,250	585,000	585,000	585,000	585,000
Total Camden Public Library	493,000	523,000	555,000	416,250	585,000	585,000	585,000	585,000
					5.4%	5.4%	5.4%	5.4%

Change over FY 24

Annual funding in support of the Camden Public Library

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**Culture & Recreation
20-03 HARBOR**

Account	FY 22 Actuals	FY 23 Actuals	FY 24 Budget	FY 24 YTDs	FY 25 Dept. Head	FY 25 Town Manager	FY 25 Budget Committee	FY 25 Select Board
2003-0101 Full Time Waqes	62,132	76,398	85,600	67,453	91,000	91,000	91,000	91,000
2003-0105 Part Time Waqes	14,520	17,861	25,700	11,047	26,000	26,000	26,000	26,000
2003-0110 Overtime	-	-	1,000	-	1,000	1,000	1,000	1,000
2003-0130 Harbor Clerk	22,074	17,772	27,100	25,661	35,000	35,000	35,000	35,000
2003-0137 Pump-Out Boat Operations	28,232	13,694	32,000	16,937	37,000	37,000	37,000	37,000
2003-0138 Public Landing Restrooms	-	-	37,200	21,946	30,000	30,000	30,000	30,000
2003-0501 FICA & Medicare	9,182	9,819	16,300	10,385	17,000	17,000	17,000	17,000
2003-0505 ICMA/MPERS	9,346	7,211	12,900	7,781	13,500	13,500	13,500	13,500
2003-0510 Health Insurance	31,040	27,805	37,000	25,065	34,500	34,500	34,500	34,500
2003-1001 Office Supplies	119	786	600	431	600	600	600	600
2003-1004 Advertisement & Recruiting	-	467	1,000	268	500	500	500	500
2003-1014 Gas/Diesel/Oil	152	1,064	800	527	800	800	800	800
2003-1202 Professional Development	1,012	994	1,800	-	1,800	1,800	1,800	1,800
2003-1205 Uniforms/Clothing	521	914	1,200	155	1,200	1,200	1,200	1,200
2003-1206 Submerged Lands Lease	11,757	11,707	12,500	8,987	12,500	12,500	12,500	12,500
2003-1501 Electricity	2,314	3,791	3,000	5,140	6,000	6,000	6,000	6,000
2003-1510 Water/Sewer	875	951	1,000	796	1,000	1,000	1,000	1,000
2003-1520 Communications	1,509	1,360	1,800	951	1,800	1,800	1,800	1,800
2003-2001 General Maintenance	9,977	3,502	11,000	3,050	11,000	11,000	11,000	11,000
2003-2020 Equipment Maintenance	16,351	13,268	15,400	17,414	16,000	16,000	16,000	16,000
2003-2025 Radios	-	-	200	-	200	200	200	200
2003-2045 Curtis Island Lighthouse	-	1,000	500	-	500	500	500	500
2003-2047 Public Lndng Restrooms Maint	-	-	8,500	9,569	10,000	10,000	10,000	10,000
2003-2507 Boat Insurance	4,562	4,691	4,800	4,592	4,800	4,800	4,800	4,800
2003-3043 Trash Removal	-	-	-	-	500	500	500	500
2003-3520 Harbor Management Software	1,375	1,640	5,000	1,320	5,000	5,000	5,000	5,000
Total Harbor & Landing	227,050	216,695	343,900	239,475	359,200	359,200	359,200	359,200
					4.4%	4.4%	4.4%	4.4%

Change over FY 24

- 2003-0101 **Full Time Waqes**
Harbormaster salary for summer season and winter position
- 2003-0105 **Part Time Waqes**
Deputy Harbormaster generally for 17 weeks @ 20 hrs/week during summer season
Jr Deputy Harbormaster for 16 weeks @ 16 hours/week during peak season
Harbormaster office receptionist for 8 weeks @ 20 hours/week during peak season & 9 weeks @ 12 hours/week
- 2003-0130 **Harbor Clerk**
This funds administrative/accounting support provided by Town Office staff.
- 2003-0137 **Pump-out Boat Personnel**
Operator salary (40 hrs/wk x 10 hrs/wk OT)
- 2003-0501 **FICA & Medicare**
Required 7.65% employer contribution to Social Security & Medicare
- 2003-0505 **ICMA/MPERS**
Retirement plans offered are either enrollment in an ICMA Deferred Compensation Plan or enrollment in the Maine Public Employees (MPERS) 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 MPERS plan for police officers and firefighters is 12.8% and for Town employees is 9.9%
- 2003-0510 **Health Insurance**
Health insurance coverage is available to full time employees. Part Time Employees that work 20 hours or more per week year round (but less than 30 hours) are eligible to join at their own expense. Employees hired after Jan 1, 2007 pay a share of dependent coverage. The Town offers employees three plan options with different degrees of employer/employee participation. These plans provide different levels of coverage, and therefore, creates a cost difference. More expensive plans will require more employee cost participation.
- 2003-1001 **Office Supplies**
General office and department supplies
- 2003-1004 **Advertisement & Recruitment**
Any advertising to the public; ex: Dinghy removal dates
- 2003-1014 **Gas/Diesel/Oil**
All fuel for the "Welcome", Boston Whaler and the Alcar 21
- 2003-1202 **Professional Development**
Maine Harbormaster's Association classes, Homeland Security training, etc.
- 2003-1205 **Uniforms/Clothing**
Harbormaster and Deputy Harbormaster's uniforms
- 2003-1206 **Submerged Lands Lease**
Newly assessed annual fee for submerged lands lease with the State.
- 2003-1501 **Electricity**
Electricity to run office, transient dockage shore power and fishermen.
Increase in electricity due to transient use is offset with increased dockage fees.
Also pays for hot dog stand electricity. (Hot dog stand pays annual fee of \$2,200 to offset cost)

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- 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, PT lumber for wharf, etc.

- 2003-2020 **Equipment Maintenance**
Boat hooks, bilge pumps, PFD's, electrical equipment, running lights, 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**
Fuel, miscellaneous supplies and winter maintenance
pump out boat insurance
90% total of cost of pumpout boat is reimbursed by the State and is shown as a general
Dock based pump out facility

- 2003-2507 **Boat Insurance**
Insurance for the "Welcome", Boston Whaler and the Alcar 21

- 2003-3043 **Trash Removal**
Seasonal dumpster at Public Landing for non-commercial trash

- 2003-3520 **Harbor Management Software**
Otter harbor mooring mapping and data, and communications with mainframe computer hub

**Town of Camden, Maine
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**Culture & Recreation
20-04 PARKS & RECREATION**

Account		FY 22	FY 23	FY 24	FY 24	FY 25	FY 25	FY 25	FY 25
		Actuals	Actuals	Budget	YTDs	Dept. Head	Town Manager	Budget Committee	Select Board
2004-0101	Full Time Admin Wages	67,541	69,294	77,000	50,300	80,400	80,400	80,400	80,400
2005-0101	Full Time Parks Wages	139,813	180,170	209,700	140,581	304,400	304,400	304,400	304,400
2005-0105	Part Time Wages	11,105	15,452	10,000	15,361	-	-	-	-
2004-0135	Program Wages	6,865	10,495	15,000	10,094	12,000	12,000	12,000	12,000
2005-0138	Public Landing Rstrm Wages	-	36,951	-	-	-	-	-	-
2004-0501	FICA & Medicare	19,407	23,654	26,400	16,777	30,400	30,400	30,400	30,400
2004-0505	ICMA/MPERS	19,592	12,128	32,000	17,354	38,100	38,100	38,100	38,100
2004-0510	Health Insurance	69,549	63,499	74,300	39,268	105,400	105,400	105,400	105,400
2004-1001	Office Supplies	1,170	1,287	1,500	1,208	1,500	1,500	1,500	1,500
2005-1010	Signs	3,451	7,040	2,000	-	2,000	2,000	2,000	2,000
2004-1013	Safety Equipment	220	362	600	-	600	600	600	600
2005-1014	Gas/Diesel/Oil	8,162	6,360	6,000	2,293	6,000	6,000	6,000	6,000
2004-1201	Mileage	398	233	400	105	400	400	400	400
2005-1205	Uniforms/Clothing Allow	2,354	2,200	2,250	2,660	2,500	2,500	2,500	2,500
2005-1273	Maintenance Shop-Tools/Supplies	937	465	1,000	14	500	500	500	500
2004-1227	Program Expenses	5,064	4,714	4,500	4,015	4,500	4,500	4,500	4,500
2004-1228	Water Quality Monitoring	245	210	300	175	-	-	-	-
2004-1229	Lodge Expenses	832	977	1,000	-	1,000	1,000	1,000	1,000
2004-1501	Electricity	7,283	14,381	7,500	20,567	25,000	25,000	25,000	25,000
2004-1505	Heat	1,769	5,297	700	1,786	1,100	1,100	1,100	1,100
2005-1510	Water/Sewer	2,068	2,240	2,500	1,439	2,500	2,500	2,500	2,500
2004-1520	Communications	2,915	4,328	3,000	2,831	4,000	4,000	4,000	4,000
2004-2015	Grounds Maintenance	18,796	10,763	9,000	10,376	10,000	10,000	10,000	10,000
2004-2030	Building Maintenance	12,799	12,360	8,000	8,147	10,000	10,000	10,000	10,000
2005-2020	Equipment Maintenance	22,835	13,964	20,000	15,363	20,000	20,000	20,000	20,000
2005-2047	Public Landing Restrooms Maint	9,291	8,623	-	-	-	-	-	-
2005-2044	Rockport Tax	307	239	300	338	400	400	400	400
2005-3032	Trash Removal	5,671	8,040	5,000	3,729	5,500	5,500	5,500	5,500
2005-3189	Porta Potty Rentals	9,143	11,123	9,000	5,371	9,000	9,000	9,000	9,000
2005-2033	Skate Park Maintenance	4,000	-	4,000	-	-	-	-	-
2004-2802	Lake Steward	6,100	-	-	-	-	-	-	-
2004-3012	Organization Dues	-	220	200	220	250	250	250	250
2004-3035	Security Services	381	129	750	258	750	750	750	750
2005-3525	Small Dept Equipment	26	146	500	258	500	500	500	500
2004-3038	Summer Program Contract	10,810	15,725	16,500	23,488	25,000	25,000	25,000	25,000
2004-NEW	Snow Bowl Operational Subsidy	-	-	-	-	-	150,000	150,000	-
Total Recreation		470,899	543,069	550,900	394,376	703,700	853,700	853,700	703,700
						27.7%	55.0%	55.0%	27.7%

Change over FY 24

- 2004-0101 **Full Time Admin Wages**
Wages for 2 full-time employees 26 weeks per year.
1 Director, 1 Admin Asst.
- 2005-0101 **Full Time Parks Wages**
Wages for 10 full-time employees 30 weeks per year.
- 2004-0135 **Program Wages**
Bus driver wages for summer recreation program, reimbursed by YMCA
- 2004-0501 **FICA & Medicare**
Required 7.65% employer contribution to Social Security & Medicare
- 2004-0505 **ICMA/MPERS**
Retirement plans offered are either enrollment in an ICMA Deferred Compensation Plan or enrollment in the Maine Public Employees (MPERS) 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 MPERS plan for police officers and firefighters is 12.8% and for Town employees is 9.9%
- 2004-0510 **Health Insurance**
Health insurance coverage is available to full time employees. Part Time Employees that work 20 hours or more per week year round (but less than 30 hours) are eligible to join at their own expense. Employees hired after Jan 1, 2007 pay a share of dependent coverage. The Town offers employees three plan options with different degrees of employer/employee participation. These plans provide different levels of coverage, and therefore, creates a cost difference. More expensive plans will require more employee cost participation.
- 2004-1001 **Office Supplies**
General office supplies
- 2005-1010 **Signs**
Trail kiosk, maps, trail signs, various park signs
- 2004-1013 **Safety Equipment**
First Aid kit resupply; ergonomic office equipment. Steel toed boots and other PPE, safety inspection recommendations.
- 2005-1014 **Gas/Diesel/Oil**
Trucks, tractor, ATV's, mowers, chain saws
- 2004-1201 **Mileage**
Mileage reimbursement when staff uses personal vehicles for work purposes
- 2005-1205 **Uniforms/Clothing Allowance**
\$250 for FT staff; \$125 for summer seasonal staff.
- 2005-1273 **Maintenance Shop**
Misc tools and supplies
- 2004-1227 **Program Expenses**
Includes mountain bike events, running races, scuttle (obstacle race), summer rec. supplies and park brochures
- 2004-1228 **Water Quality Monitoring**
Quarterly lodge water testing and registration
Includes funding for Megunticook Watershed Association to conduct water quality monitoring at 5 locations on the lake & river

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2004-1229 **Lodge Expenses**
Cleaning & bathroom supplies

2004-1501 **Electricity**
Lodge expense April - October.

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2005-1505	Heat April - October Maintenance Shop
2005-1510	Water/Sewer Village Green, Public Landing restrooms, Laite Beach
2004-1520	Communications Telephone expense, cell phones April - October
2004-2015	Grounds Maintenance Ball field maintenance contract & misc facility grounds maintenance, including mountain bike trail maintenance and bridges
2004-2030	Building Maintenance Routine building maintenance
2005-2044	Rockport Tax Property tax on small piece of land on Ragged Mountain that is located in Rockport
2005-3032	Trash Removal All trash removal April - October Parks and downtown Seasonal portable toilets
2005-1010	Porta-Potty Rentals
2005-2033	Skate Park Maintenance
2005-2033	Organizational Dues
2004-3035	Security Services 1/2 Lodge alarm monitoring and maintenance, ie: security cameras and lock changes.
2005-3525	Small Dept Equipment Small grounds equipment replacement
2004-3038	Summer Program Contract Contract with YMCA to operate Summer Youth Recreation Program
2004-NEW	Snow Bowl Operational Subsidy To fund yearly operational deficits at the Snow Bowl

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Culture & Recreation
 20-06 CAMDEN OPERA HOUSE AUDITORIUM

Account	FY 22 Actuals	FY 23 Actuals	FY 24 Budget	FY 24 YTDs	FY 25 Dept. Head	FY 25 Town Manager	FY 25 Budget Committee	FY 25 Select Board
2010-2811 Camden Opera House	282,144	326,553	231,000	231,000	268,350	268,350	268,350	268,350
Total Camden Opera House	282,144	326,553	231,000	231,000	268,350	268,350	268,350	268,350
					16.2%	16.2%	16.2%	16.2%

Change over FY 24

Annual funding in support of the Camden Opera House Auditorium

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**Culture & Recreation
25-05 CEMETERY MAINTENANCE**

Account		FY 22	FY 23	FY 24	FY 24	FY 25	FY 25	FY 25	FY 25
		Actuals	Actuals	Budget	YTDs	Dept. Head	Town Manager	Budget Committee	Select Board
2505-0101	Full Time Waqes	23,017	24,053	26,100	20,285	41,000	41,000	41,000	41,000
2505-0105	Part Time Waqes	7,783	7,361	7,200	13,346	-	-	-	-
2505-0501	FICA & Medicare	2,337	2,139	2,800	2,569	3,200	3,200	3,200	3,200
2505-0505	ICMA/MPERS	2,071	1,344	2,700	3,430	4,000	4,000	4,000	4,000
2505-0510	Health Insurance	3,389	11,433	8,300	9,219	12,500	12,500	12,500	12,500
2505-1013	Safety Equipment	-	-	300	-	300	300	300	300
2505-1014	Gas/Diesel/Oil	-	1,039	1,000	679	1,000	1,000	1,000	1,000
2505-2015	Grounds Maintenance	885	113	1,000	-	1,000	1,000	1,000	1,000
2505-2020	Equipment	2,092	1,614	1,200	1,314	1,200	1,200	1,200	1,200
2505-3525	Small Dept Equipment	374	231	500	-	500	500	500	500
Total Cem Maintenance		41,948	49,327	51,100	50,842	64,700	64,700	64,700	64,700
						26.6%	26.6%	26.6%	26.6%

NOTE: This budget is funded by the Cemetery Association.

Change over FY 24

- 2505-0101 **Full Time Waqes**
Waqes for 1.5 Parks employees assigned to cemetery maintenance for the season.

- 2505-0105 **Part Time Waqes**
Seasonal employees

- 2505-0501 **FICA & Medicare**
Required 7.65% employer contribution to Social Security & Medicare

- 2505-0505 **ICMA/MPERS**
Retirement plans offered are either enrollment in an ICMA Deferred Compensation Plan or enrollment in the Maine Public Employees (MPERS) 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 MPERS plan for police officers and firefighters is 12.8% and for Town employees is 9.9%

- 2505-0510 **Health Insurance**
Health insurance coverage is available to full time employees. Part Time Employees that work 20 hours or more per week year round (but less than 30 hours) are eligible to join at their own expense. Employees hired after Jan 1, 2007 pay a share of dependent coverage. The Town offers employees three plan options with different degrees of employer/employee participation. These plans provide different levels of coverage, and therefore, creates a cost difference. More expensive plans will require more employee cost participation.

- 2505-1013 **Safety Equipment**
Steel toed boots and other PPE, safety inspection recommendations.

- 2505-1014 **Gas/Diesel/Oil**
Tractors, mowers, weed whackers and leaf blowers

- 2505-2015 **Grounds Maintenance**
Misc. grounds maintenance

- 2505-2020 **Equipment**
Equipment repairs and maintenance & rental

- 2505-3525 **Small Dept Equipment**
Small equipment purchases

**Town of Camden, Maine
FY 25 MUNICIPAL BUDGET
DRAFT**

**Debt/Capital/Contingency
DEBT SERVICE-PRINCIPAL**

Account		FY 22	FY 23	FY 24	FY 24	FY 25	FY 25	FY 25	FY 25
		Actuals	Actuals	Budget	YTDs	Dept. Head	Town Manager	Budget Committee	Select Board
3001-4017	2016 General Obligation Bond	43,000	43,000	43,000	43,000	43,000	43,000	43,000	43,000
3001-4019	2018 Gen. Ob.-Mech St/Dams	27,200	27,200	27,200	27,200	27,200	27,200	27,200	27,200
3001-4023	2018 Seabright Dam	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000
3001-4203	2019 Bayview St. Drainage	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
3001-4060	Tannery Demolition	50,354	52,279	54,283	54,272	56,357	56,357	56,357	56,357
3001-4155	Public Safety Building	49,960	49,960	49,960	49,960	-	-	-	-
3001-NEW	Ambulance	-	-	-	-	-	-	-	-
3001-4223	PW Sidewalk Tractor	13,988	14,571	-	-	-	-	-	-
3001-4262	Wastewater Treatment Plant	64,612	-	-	-	-	-	-	-
3001-4263	Rawson Ave Pump Station	44,000	44,000	44,000	44,000	44,000	44,000	44,000	44,000
3001-4272	Sea/Mt Battie St Pump Stations ¹	29,700	29,700	29,700	29,700	29,700	29,700	29,700	29,700
3001-4425	RMRA/Snow Bowl Redevelopment	105,300	105,300	105,300	105,300	105,300	105,300	105,300	105,300
3001-4112	SCBA/Compressor/Air Bottles	24,387	24,736	-	-	-	-	-	-
3001-4209	Wacker Neuson Loader	18,286	18,870	-	-	-	-	-	-
3001-4217	LED Streetlight Conversion	31,792	32,740	33,725	-	-	-	-	-
3001-4218	Pearl St. Project IFB	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000
3001-4204	West Dam Repairs IFB	10,832	11,110	11,110	11,110	11,110	11,110	11,110	11,110
3001-4245	PW Equipment-Mini Excavator	4,933	5,037	5,143	5,143	5,250	5,250	5,250	5,250
3001-4233	PW 2021 Ford F-550 Plow Truck	11,505	9,529	9,783	9,777	10,048	10,048	10,048	10,048
3001-4235	PW 2021 Ford F-550 Plow Truck	11,506	9,529	9,783	9,777	10,048	10,048	10,048	10,048
3001-NEW	PW 2023 Ford F-350 Truck	-	-	-	-	10,860	10,860	10,860	10,860
3001-4025	Energy Performance Lease	143,550	102,293	104,433	105,633	109,080	109,080	109,080	109,080
3001-4426	Pks/Rec 2021 GMC Plow Truck	-	6,275	6,385	6,374	6,542	6,542	6,542	6,542
3001-4116	FD 2021 Alexis Mini Pumper Truck	-	-	23,056	23,792	21,992	21,992	21,992	21,992
Total Debt Service Principal		759,905	661,129	631,861	600,038	565,487	565,487	565,487	565,487
						-10.5%	-10.5%	-10.5%	-10.5%

Change over FY 24

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 are benefiting from them share in the cost. The debt service budget shows the annual payments (principal and interest) due on each bond or loan.

**Debt/Capital/Contingency
DEBT SERVICE-INTEREST**

Account		FY 22	FY 23	FY 24	FY 24	FY 25	FY 25	FY 25	FY 25
		Actuals	Actuals	Budget	YTDs	Dept. Head	Town Manager	Budget Committee	Select Board
3002-4017	2016 General Obligation Bond	4,343	3,674	2,955	2,954	2,178	2,178	2,178	2,178
3002-4019	2018 Gen. Ob.-Mech St/Dams	10,218	9,582	8,914	8,914	8,215	8,215	8,215	8,215
3002-4023	2018 Seabright Dam	4,660	4,107	3,534	3,534	2,941	2,941	2,941	2,941
3002-4203	2019 Bayview St. Drainage	1,086	786	480	479	162	162	162	162
3002-4060	Tannery Demolition	10,429	8,504	6,501	6,511	4,427	4,427	4,427	4,427
3002-4155	Public Safety Building	5,313	2,758	256	255	-	-	-	-
3002-NEW	Ambulance	-	-	-	-	-	-	-	-
3002-4223	PW Sidewalk Tractor	1,188	605	-	-	-	-	-	-
3002-4262	Wastewater Treatment Plant	4,133	-	-	-	-	-	-	-
3002-4263	Rawson Ave Pump Station	4,279	3,817	3,355	3,355	2,893	2,893	2,893	2,893
3002-4272	Sea/Mt Battie St Pump Stations	11,633	10,742	9,851	5,148	8,960	8,960	8,960	8,960
3002-4425	RMRA/Snow Bowl Redevelopment	41,243	38,084	34,925	18,252	31,766	31,766	31,766	31,766
3002-4209	Wacker Neuson Loader	1,440	804	-	-	-	-	-	-
3002-4112	SCBA/Compressor/Air Bottles	1,924	1,079	-	-	-	-	-	-
3002-4217	LED Streetlight Conversion	2,944	1,996	1,012	-	-	-	-	-
3002-4245	PW Equipment-Mini Excavator	1,015	911	806	804	698	698	698	698
3002-4233	PW 2021 Ford F-550 Plow Truck	666	2,642	2,390	2,395	2,125	2,125	2,125	2,125
3002-4235	PW 2021 Ford F-550 Plow Truck	667	2,642	2,390	2,395	2,125	2,125	2,125	2,125
3002-NEW	PW 2023 Ford F-350 Truck	-	-	-	-	2,958	2,958	2,958	2,958
3002-4025	Energy Performance Lease	47,090	44,160	42,096	42,095	39,962	39,962	39,962	39,962
3002-4426	Pks/Rec 2021 GMC Plow Truck	-	1,320	1,210	1,220	1,053	1,053	1,053	1,053
3002-4116	FD 2021 Alexis Mini Pumper Truck	-	-	7,164	6,427	8,227	8,227	8,227	8,227
Total Deb Service Interest		154,271	138,213	127,839	104,738	118,690	118,690	118,690	118,690
						-7.2%	-7.2%	-7.2%	-7.2%

Change over FY 24

**Town of Camden, Maine
FY 25 MUNICIPAL BUDGET
DRAFT**

**Debt/Capital/Contingency
CAPITAL RESERVES (EQUIPMENT & FACILITIES)**

Account	FY 22 Actuals	FY 23 Actuals	FY 24 Budget	FY 24 YTDs	FY 25 Dept. Head	FY 25 Town Manager	FY 25 Budget Committee	FY 25 Select Board
3003-4001	20,000	10,000	10,000	10,000	20,000	20,000	20,000	20,000
3003-NEW	-	-	-	-	-	10,000	10,000	10,000
3003-4002	80,000	90,000	50,000	50,000	-	10,000	10,000	10,000
3003-4005	5,000	-	10,000	10,000	10,000	10,000	10,000	10,000
3003-4013	-	-	-	-	-	-	-	-
3003-4110	-	-	-	-	-	-	-	-
3003-4115	5,000	-	-	-	-	-	-	-
3003-4101	-	-	30,000	30,000	30,000	30,000	30,000	30,000
3003-4205	-	-	50,000	50,000	-	-	-	-
3003-4211	-	-	-	-	-	-	-	-
3003-4501	-	-	-	-	-	-	-	-
3003-4431	-	-	-	-	-	-	-	-
3003-4220	-	-	-	-	-	-	-	-
3003-4221	-	-	100,000	100,000	-	-	-	-
3003-4250	100,000	-	-	-	-	-	-	-
3003-4409	15,000	30,000	-	-	-	-	-	-
3003-4413	-	15,000	100,000	100,000	-	50,000	50,000	50,000
3003-4414	20,000	-	-	-	-	-	-	-
3003-4242	-	-	30,000	30,000	-	-	-	-
3003-4412	-	-	-	-	-	-	-	-
3003-4416	-	20,000	40,000	40,000	-	-	-	-
3003-4435	-	-	30,000	30,000	-	-	-	-
3003-4436	-	-	30,000	30,000	-	-	-	-
3003-4459	-	-	120,000	120,000	-	-	-	-
3003-4460	-	-	-	-	-	-	-	-
3003-4210	100,000	100,000	-	-	-	-	-	-
3003-4427	10,000	5,000	-	-	-	-	-	-
3003-4432	30,000	30,000	40,000	40,000	-	40,000	40,000	40,000
3003-4276	-	500,000	-	-	-	-	-	-
3003-4055	-	50,000	90,000	90,000	74,000	74,000	74,000	74,000
Total Capital Reserves	385,000	850,000	730,000	730,000	134,000	244,000	244,000	244,000
					-81.6%	-66.6%	-66.6%	-66.6%

Change over FY 24

- 3003-4001 **Accrued Benefits - Current Reserve Balance: \$40,123.00**
This funds cash-out of benefits when employees retire or leave employment with the Town and vacation/comp Time payouts.
- 3003-NEW **Paid Family Medical Leave - Current Reserve Balance: \$0.00**
State mandated 1% contribution (50/50 split between town and employee) to fund the newly enacted Paid Family Medical Leave law.
- 3003-4101 **Police Cruiser Reserve - Current Reserve Balance: \$30,000.00**
Eventual purchase/replacement of the oldest police cruiser in the PD fleet; to include all hardware/software set-up
- 3003-4002 **Opera House Maintenance - Current Reserve Balance: \$48,788.03**
Funds to zero out this reserve after work performed to repaint brickwork and replace copper gutters
- 3003-4005 **Information Technology - Current Reserve Balance: \$15,000.00**
This has historically helped to fund any unanticipated IT hardware/software purchases for all town departments
- 3003-4055 **Revaluation - Current Reserve Balance: \$29,933.50**
Full revaluation by KRT of all town parcels to be completed in FY 2025. Total cost has been quoted at \$220,000.
- 3003-4412 **Harbor Dredging - Current Reserve Balance: \$72,450.00**
This Reserve Fund provides funding for the harbor maintenance dredge which is recommended to be done every 10 years. The last dredge was completed in 2013 at a cost of \$130,000.
- 3003-4413 **Snow Bowl - Current Reserve Balance: 119,972.00**
This Reserve traditionally funded capital equipment and facility expenses at the Snow Bowl. The town ceased funding this reserve in lieu of debt service on RMRA Redevelopment.
- 3003-4414 **Camden Dams - See Balances Below**
Reserve for future dam repairs and maintenance that would be outside the annual appropriation for dams. There are two dam reserves:
1. Camden/Lincolnville (East & West Dams): Dam Reserve balance \$46,645.00 (Camden money only);
2. Camden Dam Reserves: Reserve balance \$369,138.00
These funds are specifically for the Camden Dam Reserves
- 3003-4409 **Parks & Open Space - Current Reserve Balance: \$75,002.00**
This reserve is used to fund capital equipment and major parks projects.
- 3003-4459 **Public Landinq - Current Reserve Balance: \$135,199.00**
Funding for Public Landinq improvements including the boardwalk, lighting, bathrooms, showers and other improvements
- 3003-4460 **Riverwalk - Current Reserve Balance: \$15,000.00**
Proposed new fund for construction and land/easement acquisition required for Riverwalk
- 3003-4210 **Bridges - Current Reserve Balance: \$211,252.90**
Building a source of matching funds for a FY22 Municipal Partnership Initiative Grant with Maine DOT for a new pedestrian bridge on Rawson Avenue. Maine DOT has estimated this is a \$500,000 project w/ MDOT to pay 50% and the Town of Camden to pay 50%.
- 3003-4427 **Tree Conservation - Current Reserve Balance: \$265,650.37**
To help address issues that will be caused by Emerald Ash Borer.
Tree protection, removal and remediation activities associated with the Emerald Ash Borer.
- 3003-4432 **River/Habitat Restoration - Current Reserve Balance: \$28,561.00**
Megunticook river/dam system
Will be used as match funding for grants to replace/remove dams, create fish passage up the river and wetland restoration will off-set with use of surplus

**Town of Camden, Maine
FY 25 MUNICIPAL BUDGET
DRAFT**

**Debt/Capital/Contingency
CAPITAL IMPROVEMENTS (EQUIPMENT, FACILITIES, INFRASTRUCTURE)**

		FY 22	FY 23	FY 24	FY 24	FY 25	FY 25	FY 25	FY 25
Account		Actuals	Actuals	Budget	YTDs	Dept. Head	Town Manager	Budget Committee	Select Board
3004-4101	Police Cruisers	-	46,386	-	-	-	-	-	-
3004-New	PD Cruiser/Body/Taser Pkg	-	-	-	-	37,500	-	-	-
3004-4155	Public Safety Bldg Repairs	-	-	-	-	20,000	20,000	20,000	20,000
3004-NEW	Public Safety-Ambulance	-	-	-	-	400,000	400,000	400,000	-
3004-4028	Codes/Planning Vehicle	-	-	35,000	3,260	-	-	-	-
3004-4202	PW Truck (2)	-	-	190,000	78,897	136,000	136,000	136,000	136,000
3004-NEW	TO Steam Burner Install	-	-	-	-	10,000	-	-	-
3004-NEW	Auditorium HVAC Upgrade	-	-	-	-	-	-	-	-
3004-NEW	TO Building Generator	-	-	-	-	-	-	-	-
3004-4229	PW Sidewalk Plow	-	-	-	-	110,000	110,000	110,000	110,000
3004-4433	Sea Wall / River Restoration	29,599	-	-	-	-	-	-	-
3004-4458	Harbor Float Replacement	68,970	-	-	-	150,000	150,000	150,000	150,000
3004-4218	Pearl Street Drainage, Sidewalk R	-	20,398	165,000	283,523	-	-	-	-
3004-4116	Fire Dept. Mini Pumper Truck	84,325	-	-	-	-	-	-	-
3004-4106	Fire Dept. Pickup Truck	-	60,000	-	-	-	-	-	-
3004-2045	Curtis Island Painting Projects	-	28,690	55,000	12,431	-	-	-	-
3004-NEW	RMRA Site Law Permitting	-	-	-	-	60,000	60,000	60,000	60,000
3004-NEW	Snow Bowl Buildings	-	-	-	-	-	150,000	150,000	150,000
3004-NEW	Snow Groomer	-	-	-	-	314,000	314,000	314,000	-
Total Capital Improvements		182,894	155,474	445,000	378,111	1,237,500	1,340,000	1,340,000	626,000
						178.1%	201.1%	201.1%	40.7%

Change over FY 24

- 3004-NEW **PD Cruiser/Body/Taser Package**
Major Technology upgrade that allows integration of Police cruiser cameras, tasers and implementing body cameras to operate simultaneously
This is year 1 of a 5 year contract
- 3004-4155 **Public Safety Bldg Repairs**
Partial Roof replacement
- 3004-NEW **Ambulance**
Purchase of new ambulance for transition to Fire/EMS department
- 3004-4202 **PW Pickup Trucks**
- 3004-NEW **Town Office Steam Burner**
- 3004-4229 **PW Sidewalk Plow**
- 3004-4458 **Harbor Float Replacement**
Replace floats at Steamboat Landing
- 3004-NEW **RMRA Site Law Permitting**
Required for projects occupying more than 20 acres. Necessary for Round the Mountain trail and other RMRA improvements
- 3004-NEW **Snow Bowl Buildings**
To replace the two aged modulars at the Snow Bowl. One has already been removed and the other has issues
- 3004-NEW **Snow Groomer**
To purchase a new snow groomer that will replace the Piston Bully 600.

Town of Camden, Maine
FY 25 MUNICIPAL BUDGET
DRAFT

Debt/Capital/Contingency
CONTINGENCY

Account	FY 22 Actuals	FY 23 Actuals	FY 24 Budget	FY 24 YTDs	FY 25 Dept. Head	FY 25 Town Manager	FY 25 Budget Committee	FY 25 Select Board
3010-1299 Miscellaneous	98,391	89,817	40,000	25,171	40,000	40,000	40,000	40,000
Total Contingency	98,391	89,817	40,000	25,171	40,000	40,000	40,000	40,000
					0.0%	0.0%	0.0%	0.0%
					<i>Change over FY 14</i>			

TOWN GENERAL FUND EXPENSE	9,087,855	10,028,647	11,399,305	8,747,931	12,826,158	12,911,115	12,915,115	12,075,115
					12.52%	13.26%	13.3%	5.9%
					<i>Change over FY 24</i>			

TOWN GENERAL FUND REVENUE	4,541,036	4,351,159	4,904,451	3,351,286		5,716,361	5,741,361	5,527,361
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NET TOWN GENERAL FUND BUDGET			6,494,854	5,396,645	-	7,194,754	7,173,754	6,547,754
					-100.0%	10.78%	10.5%	0.8%
					<i>Change over FY 24</i>			

Mid-Coast Solid Waste Corporation

Account	FY 22 Actuals	FY 23 Actuals	FY 24 Assmt	FY 24 YTDs	FY 25 Assmt	FY 25 Assmt	FY 25 Assmt	FY 25 Assmt
4001-5001 MCSWC Assessment	237,298	237,007	234,797	176,098	239,025	239,025	239,025	239,025
TOTAL Mid-Coast Solid Waste Corp.	237,298	237,007	234,797	176,098	239,025	239,025	239,025	239,025
					1.8%	1.8%	1.8%	1.8%
					<i>Change over FY 24</i>			

Total MCSWC Assessments	237,298	237,007	234,797	176,098	239,025	239,025	239,025	239,025
					1.8%	1.8%	1.8%	1.8%
					<i>Change over FY 24</i>			

40-01 Assessments: Education & Knox County

Account	FY 22 Actuals	FY 23 Actuals	FY 24 Assmt	FY 24 YTDs	FY 25 Assmt	FY 25 Assmt	FY 25 Assmt	FY 25 Assmt
4005-5005 MSAD #28	8,764,163	9,121,993	9,735,590	7,395,441	10,372,636			
4005-5006 Five Town CSD	4,133,213	4,153,574	4,337,369	3,253,027	4,606,657			
Total Schools	12,897,376	13,275,567	14,072,959	10,648,468	14,979,293	-	-	-
4010-5010 Knox County Tax	1,558,483	1,571,388	1,741,094	1,741,094	2,062,017			
Total Assessments	14,455,859	14,846,955	15,814,053	12,389,562	17,041,310	-	-	-
					7.8%	-100.0%	-100.0%	-100.0%
					<i>Change over FY 24</i>			

40-15 Overlay

Account	FY 22 Actuals	FY 23 Actuals	FY 24 Assmt	FY 24 YTDs	FY 25 Assmt	FY 25 Assmt	FY 25 Assmt	FY 25 Assmt
4015-5015 Overlay								
Total Overlay								
TOTAL GENERAL FUND & ASSESSMENTS	14,693,157	15,083,962	27,448,155	17,962,305	17,280,335	7,433,779	7,412,779	6,786,779
					-37.0%	-72.9%	-73.0%	-75.3%
					<i>Change over FY 24</i>			