

## 2014-15 PROPOSED TOWN EXPENDITURES

| <b>GEN GOVERNMENT</b>       | <b>2013</b>   | <b>2014</b>   | <b>2015</b>     |              |
|-----------------------------|---------------|---------------|-----------------|--------------|
| <b>Board Of Selectmen</b>   | <b>Budget</b> | <b>Budget</b> | <b>Proposed</b> | <b>Notes</b> |
| Board Salaries              | 9,000         | <u>9,000</u>  | <u>9,000</u>    | #1           |
| Fica                        | 689           | <u>689</u>    | <u>689</u>      |              |
| Advertising & Printing      | 400           | <u>500</u>    | <u>500</u>      |              |
| Travel & Conferences        | 200           | <u>200</u>    | <u>200</u>      |              |
| Miscellaneous               | 3,100         | <u>2,000</u>  | <u>2,000</u>    | #2           |
| <b>Selectmen Article #7</b> | <b>13,389</b> | <b>12,389</b> | <b>12,389</b>   |              |

Notes: #1 5 Selectmen at \$150/month

#2 Volunteer Function/Flowers/Memorials/Newsletter/Misc

| <b>Planning Board</b>            | <b>2013</b>   | <b>2014</b>   | <b>2015</b>     |              |
|----------------------------------|---------------|---------------|-----------------|--------------|
|                                  | <b>Budget</b> | <b>Budget</b> | <b>Proposed</b> | <b>Notes</b> |
| Board Salaries                   | 4,000         | <u>5,400</u>  | <u>5,400</u>    | #1           |
| Fica                             | 306           | <u>413</u>    | <u>413</u>      |              |
| Advertising & Printing           | 500           | <u>500</u>    | <u>500</u>      |              |
| Operating Supplies               | 200           | <u>100</u>    | <u>100</u>      |              |
| Travel & Conferences             | 100           | <u>100</u>    | <u>100</u>      | #2           |
| Dues & Subscriptions             | 1,160         | <u>1,200</u>  | <u>1,222</u>    | #3           |
| <b>Planning Board Article #7</b> | <b>6,266</b>  | <b>7,713</b>  | <b>7,735</b>    |              |

Notes: #1 Paid on a Per Meeting Basis; Chairman \$25.00 Others \$20.00

#2 Site Walks/Training Sessions

#3 SMRPC

| <b>Appeals Board/Town Committees</b> | <b>2013</b>   | <b>2014</b>   | <b>2015</b>     |              |
|--------------------------------------|---------------|---------------|-----------------|--------------|
|                                      | <b>Budget</b> | <b>Budget</b> | <b>Proposed</b> | <b>Notes</b> |
| Board Salaries                       | 200           | <u>200</u>    | <u>200</u>      | #1           |
| Fica                                 | 16            | <u>16</u>     | <u>16</u>       |              |
| Advertising & Printing               | 500           | <u>300</u>    | <u>300</u>      |              |
| Operating Supplies                   | 100           | <u>50</u>     | <u>50</u>       |              |
| Travel & Conferences                 | 100           | <u>100</u>    | <u>100</u>      |              |
| Conservation Com                     | 0             | <u>0</u>      | <u>0</u>        |              |
| <b>Appeals Board Article #7</b>      | <b>916</b>    | <b>666</b>    | <b>666</b>      |              |

Notes: #1 Appeals Board Members \$15.75/mtg

| <b>Professional Services</b>            | <b>2013<br/>Budget</b> | <b>2014<br/>Budget</b> | <b>2015<br/>Proposed</b> | <b>Notes</b> |
|-----------------------------------------|------------------------|------------------------|--------------------------|--------------|
| Fica                                    | 498                    | <u>498</u>             | <u>498</u>               |              |
| Electrical Inspector                    | 500                    | <u>500</u>             | <u>500</u>               |              |
| Animal Control Officer                  | 6,000                  | <u>6,000</u>           | <u>6,000</u>             |              |
| Audit                                   | 9,275                  | <u>7,500</u>           | <u>7,500</u>             |              |
| Legal                                   | 20,000                 | <u>20,000</u>          | <u>20,000</u>            |              |
| Engineering                             | 1,000                  | <u>1,000</u>           | <u>1,000</u>             | #2           |
| Services                                | 7,000                  | <u>5,000</u>           | <u>4,000</u>             | #1           |
| Operating Supplies                      | 300                    | <u>300</u>             | <u>300</u>               | #3           |
| <b>Professional Services Article #7</b> | <b>44,573</b>          | <b>40,798</b>          | <b>39,798</b>            |              |

Notes: #1 Elections and Records  
 #2 Miscellaneous Engineering Services  
 #3 Supplies & Equipment for Animal Control Officer

| <b>TOWN HALL<br/>Administration</b> | <b>2013<br/>Budget</b> | <b>2014<br/>Budget</b> | <b>2015<br/>Proposed</b> | <b>Notes</b> |
|-------------------------------------|------------------------|------------------------|--------------------------|--------------|
| Salaries                            | 199,119                | <u>199,867</u>         | <u>212,000</u>           | #1           |
| Overtime                            | 4,000                  | <u>4,000</u>           | <u>4,000</u>             | #2           |
| Fica                                | 16,453                 | <u>16,513</u>          | <u>17,497</u>            |              |
| Retirement                          | 11,946                 | <u>11,992</u>          | <u>12,720</u>            | #3           |
| Health Insurance                    | 35,272                 | <u>40,118</u>          | <u>41,785</u>            | #4           |
| Travel & Conferences                | 4,000                  | <u>4,000</u>           | <u>4,000</u>             | #5           |
| Dues & Subscriptions                | 1,850                  | <u>2,000</u>           | <u>2,000</u>             | #6           |
| <b>Administration Article #8</b>    | <b>272,640</b>         | <b>278,490</b>         | <b>294,002</b>           |              |

Notes: #1 Town Manager & 3 Office Personnel  
 #2 Overtime to Cover Meetings  
 #3 Retirement Contribution  
 #4 Employee Insurance Benefits  
 #5 Mileage and Schools  
 #6 Various Related State Organizations

| Town Hall                   | 2013<br>Budget | 2014<br>Budget | 2015<br>Proposed | Notes |
|-----------------------------|----------------|----------------|------------------|-------|
| Electricity                 | 3,500          | <u>3,500</u>   | <u>3,500</u>     |       |
| Communications              | 3,000          | <u>3,750</u>   | <u>3,750</u>     |       |
| Heating Oil                 | 4,800          | <u>6,000</u>   | <u>6,000</u>     | #2    |
| Advertising & Printing      | 500            | <u>500</u>     | <u>500</u>       |       |
| Town Report Books           | 2,000          | <u>2,000</u>   | <u>2,000</u>     |       |
| Other Services              | 6,300          | <u>6,300</u>   | <u>5,000</u>     | #5    |
| Property Insurance          | 1,100          | <u>1,100</u>   | <u>1,100</u>     |       |
| Workers Compensation        | 3,850          | <u>3,850</u>   | <u>3,850</u>     |       |
| Unemployment                | 4,380          | <u>4,380</u>   | <u>4,380</u>     |       |
| Public Officials' Liability | 9,245          | <u>9,245</u>   | <u>8,000</u>     |       |
| Other Insurance             | 1,000          | <u>1,000</u>   | <u>1,000</u>     |       |
| Office Equip & Furnish      | 2,500          | <u>1,000</u>   | <u>1,000</u>     |       |
| Postage                     | 7,000          | <u>8,000</u>   | <u>7,000</u>     | #6    |
| Office Supplies             | 8,000          | <u>7,000</u>   | <u>6,000</u>     |       |
| Workplace Safety            | 50             | <u>50</u>      | <u>50</u>        |       |
| Computers/Software          | 16,000         | <u>16,000</u>  | <u>16,000</u>    | #1    |
| Dues & Subscriptions        | 3,650          | <u>4,000</u>   | <u>4,000</u>     | #7    |
| Building Maintenance        | 8,000          | <u>8,000</u>   | <u>6,000</u>     | #3    |
| Equip Repair & Maint        | 10,000         | <u>7,000</u>   | <u>6,000</u>     | #4    |
| <b>Town Hall Article #8</b> | <b>94,875</b>  | <b>92,675</b>  | <b>85,130</b>    |       |

Notes: #1 Software Licenses: TRIO \$7200 Vision \$5200 Avenet \$550/Necessary software upgrades  
 #2 Approx 1750 gallons in average winter @ \$3.43 per gallon  
 #3 Cleaning service \$3320/yr, Misc. Maintenance  
 #4 Copier Service Contract, Postage Meter Lease & Computer Repairs  
 #5 Discharges, transfers, liens, Maine Statutes, maps, etc.  
 #6 Cert mail, newsletters, tax bills & other correspondence  
 #7 MMA Dues, NADA Guides, Etc.

| Planner/Code Enforcement/Assessor | 2013<br>Budget | 2014<br>Budget | 2015<br>Proposed | Notes |
|-----------------------------------|----------------|----------------|------------------|-------|
| Salaries                          | 137,410        | <u>142,247</u> | <u>150,000</u>   |       |
| Overtime                          | 6,000          | <u>6,000</u>   | <u>6,000</u>     |       |
| Fica                              | 11,597         | <u>12,021</u>  | <u>12,608</u>    |       |
| Retirement                        | 8,184          | <u>8,895</u>   | <u>8,814</u>     |       |
| Communications                    | 360            | <u>720</u>     | <u>720</u>       |       |
| Advertising & Printing            | 0              | <u>0</u>       | <u>0</u>         |       |
| Health Insurance                  | 26,927         | <u>29,000</u>  | <u>29,948</u>    | #1    |
| Office Supplies                   | 1,800          | <u>1,800</u>   | <u>1,800</u>     |       |
| Vehicle Fuel                      | 1,500          | <u>750</u>     | <u>750</u>       |       |
| Travel & Conferences              | 2,500          | <u>2,500</u>   | <u>2,500</u>     | #2    |
| Dues & Subscriptions              | 5,000          | <u>5,000</u>   | <u>5,000</u>     | #3    |
| Vehicle Maint/Repair              | 300            | <u>300</u>     | <u>300</u>       |       |
| <b>Town Planner Article #8</b>    | <b>201,578</b> | <b>209,233</b> | <b>218,440</b>   |       |

#1 Employee Insurance Benefits  
 #2 Mileage and schools  
 #3 Update and print new tax maps, create new data files

| <i>FIRE DEPARTMENT</i>            | 2013<br>Budget | 2014<br>Budget | 2015<br>Proposed | Notes |
|-----------------------------------|----------------|----------------|------------------|-------|
| Full Time Salary                  | 41,415         | 42959          | <u>44,401</u>    |       |
| Fire Chief Salary                 | 0              | 33450          | <u>34,420</u>    |       |
| Overtime                          | 1,000          | 500            | <u>1,000</u>     |       |
| Fica                              | 3,480          | 5245           | <u>6,391</u>     |       |
| Retirement                        | 2,494          | 2600           | <u>4,729</u>     |       |
| Electricity                       | 4,000          | 4000           | <u>4,500</u>     |       |
| Communications                    | 4,500          | 4500           | <u>4,700</u>     | #1    |
| Heating Oil                       | 6,700          | 6700           | <u>6,000</u>     | #2    |
| Hydrants                          | 12,500         | 11000          | <u>10,500</u>    | #5    |
| Property Insurance                | 4,000          | 4200           | <u>4,200</u>     |       |
| Automobile Insurance              | 4,500          | 4350           | <u>4,350</u>     |       |
| Workers Compensation              | 4,500          | 5000           | <u>5,000</u>     | #3    |
| Health Insurance                  | 10,475         | 11960          | <u>11,665</u>    |       |
| Group Accident Insurance          | 2,000          | 2000           | <u>2,000</u>     |       |
| Office Supplies                   | 1,000          | 1200           | <u>1,200</u>     |       |
| Operating Supplies                | 16,500         | 16500          | <u>16,000</u>    | #7    |
| Workplace Safety                  | 500            | 650            | <u>650</u>       |       |
| Vehicle Fuel                      | 5,000          | 5000           | <u>5,000</u>     | #4    |
| Tools and Minor Equipment         | 29,895         | 27826          | <u>26,300</u>    | #8    |
| Rescue                            | 11,715         | 12886          | <u>13,386</u>    | #6    |
| Dues & Subscriptions              | 1,500          | 1500           | <u>1,500</u>     | #9    |
| Training                          | 17,500         | 11000          | <u>11,000</u>    |       |
| Building Maintenance              | 5,000          | 7000           | <u>8,000</u>     |       |
| Equipment Maintenance             | 3,000          | 5000           | <u>6,000</u>     |       |
| Vehicle Maintenance               | 9,000          | 12000          | <u>12,000</u>    |       |
| <b>Fire Department Article #9</b> | <b>202,174</b> | <b>239,026</b> | <b>244,892</b>   |       |

Notes: #1 Repeater maintenance agreement, 3 phone lines  
 #2 Substation must be winterized and heat shut off  
 #3 Workers Compensation for Per diem/ Volunteer included  
 #4 Approx usage 1900 gals @ \$2.63/gal  
 #5 11 Hydrants at \$76 per month plus 5% increase before the PUC & dry hydrant repairs  
 #6 Lifepak 12 service contract, stair chair upgrade, lactate monitor, consumable supplies  
 #7 Mandatory pump testing and misc. supplies  
 #8 SCBA bottles, Gate Valves, PPE Helmets, Gloves, Safety Vests, Boots, Ladders  
 #9 NFPA, York & State dues & Magazine Subscriptions



| <b>PUBLIC WORKS</b>             | <b>2013<br/>Budget</b> | <b>2014<br/>Budget</b> | <b>2015<br/>Proposed</b> | <b>Notes</b> |
|---------------------------------|------------------------|------------------------|--------------------------|--------------|
| Salaries                        | 236,038                | <u>280,156</u>         | <u>288,268</u>           | #1           |
| Part-time                       | 26,752                 | <u>20,000</u>          | <u>20,000</u>            | #2           |
| Overtime                        | 24,000                 | <u>24,000</u>          | <u>24,000</u>            |              |
| Fica                            | 20,353                 | <u>25,518</u>          | <u>26,742</u>            |              |
| Retirement                      | 14,162                 | <u>16,810</u>          | <u>17,296</u>            |              |
| Electricity                     | 4,000                  | <u>4,000</u>           | <u>4,000</u>             |              |
| Communications                  | 2,000                  | <u>2,000</u>           | <u>2,000</u>             |              |
| Heating Oil                     | 3,500                  | <u>3,500</u>           | <u>4,000</u>             |              |
| Street Lights                   | 4,615                  | <u>4,615</u>           | <u>4,615</u>             | #3           |
| Signal Maintenance              | 2,000                  | <u>2,000</u>           | <u>2,000</u>             |              |
| Services                        | 19,000                 | <u>19,000</u>          | <u>25,000</u>            | #4           |
| Property Insurance              | 3,900                  | <u>3,900</u>           | <u>3,200</u>             |              |
| Automobile Insurance            | 5,000                  | <u>5,000</u>           | <u>4,200</u>             |              |
| Workers Compensation            | 22,500                 | <u>22,500</u>          | <u>21,000</u>            | #5           |
| General Liability               | 8,000                  | <u>8,000</u>           | <u>8,000</u>             |              |
| Health Insurance                | 51,737                 | <u>64,693</u>          | <u>62,000</u>            |              |
| Office Supplies                 | 500                    | <u>500</u>             | <u>500</u>               |              |
| Operating Supplies              | 73,000                 | <u>73,000</u>          | <u>75,000</u>            | #6           |
| Workplace Safety                | 1,000                  | <u>1,000</u>           | <u>1,000</u>             |              |
| Vehicle Fuel                    | 32,000                 | <u>32,000</u>          | <u>32,000</u>            |              |
| Tools & Minor Equip             | 4,000                  | <u>4,000</u>           | <u>4,000</u>             |              |
| Uniforms                        | 3,000                  | <u>3,500</u>           | <u>3,500</u>             |              |
| Travel & Conferences            | 300                    | <u>300</u>             | <u>300</u>               |              |
| Building Maintenance            | 4,000                  | <u>4,000</u>           | <u>4,000</u>             |              |
| Vehicle Maintenance             | 20,000                 | <u>25,000</u>          | <u>25,000</u>            |              |
| Improvements                    | 1,000                  | <u>1,000</u>           | <u>1,000</u>             |              |
| <b>Public Works Article #13</b> | <b>586,357</b>         | <b>649,992</b>         | <b>662,621</b>           |              |

Notes: #1 5 Full-time 2 part-time

#2 Summer help flagging, laborers and winter plow drivers

#3 19 CMP lights 5 KLP lights

#4 Crack sealing, road striping and tree removal

#5 Experience rating remains the same

#6 Culverts, gravel, ballfield maintenance, winter sand, salt and cutting edges

| <b>TRANSFER STATION</b>             | <b>2013<br/>Budget</b> | <b>2014<br/>Budget</b> | <b>2015<br/>Proposed</b> | <b>Notes</b> |
|-------------------------------------|------------------------|------------------------|--------------------------|--------------|
| Waste Disposal                      | 0                      | <u>2,500</u>           | <u>0</u>                 |              |
| Services                            | 76,475                 | <u>76,475</u>          | <u>79,000</u>            | #1           |
| Property Insurance                  | 1,450                  | <u>1,450</u>           | <u>1,450</u>             |              |
| Building Maintenance                | 500                    | <u>500</u>             | <u>500</u>               |              |
| <b>Transfer Station Article #14</b> | <b>78,425</b>          | <b>80,925</b>          | <b>80,950</b>            |              |

Notes: #1 Well testing & consultation, treatment system materials (\$3870/year)  
& contract with Pine Tree Waste for TS operation \$6,180/month

| <b>GENERAL ASSISTANCE</b> | <b>2013<br/>Budget</b> | <b>2014<br/>Budget</b> | <b>2015<br/>Proposed</b> | <b>Notes</b> |
|---------------------------|------------------------|------------------------|--------------------------|--------------|
| Salaries                  | 43,202                 | <u>44,637</u>          | <u>46,114</u>            |              |
| Overtime                  | 500                    | <u>500</u>             | <u>500</u>               |              |
| Fica                      | 3,541                  | <u>3,620</u>           | <u>2,963</u>             |              |
| Retirement                | 2,592                  | <u>2,678</u>           | <u>2,767</u>             |              |
| Health Insurance          | 6,004                  | <u>6,229</u>           | <u>6,490</u>             |              |
| Operating Supplies        | 150                    | <u>150</u>             | <u>150</u>               |              |
| Workplace Safety          | 0                      | <u>0</u>               | <u>0</u>                 |              |
| Travel & Conferences      | 350                    | <u>350</u>             | <u>500</u>               |              |
| Dues & Subscriptions      | 30                     | <u>30</u>              | <u>30</u>                |              |
| Welfare                   | 30,000                 | <u>20,000</u>          | <u>20,000</u>            | #1           |
| <b>GA Article #15</b>     | <b>86,369</b>          | <b>78,194</b>          | <b>79,514</b>            |              |

Notes:#1 50% is reimbursed by State

| <b>RECREATION</b>             | <b>2013<br/>Budget</b> | <b>2014<br/>Budget</b> | <b>2015<br/>Proposed</b> | <b>Notes</b> |
|-------------------------------|------------------------|------------------------|--------------------------|--------------|
| Full-Time Director            | 41,413                 | <u>42,806</u>          | <u>44,242</u>            | #1           |
| Part-Time                     | 66,897                 | <u>71,897</u>          | <u>71,897</u>            | #2           |
| Overtime                      | 5,000                  | <u>5,000</u>           | <u>5,000</u>             |              |
| Fica                          | 8,893                  | <u>9,377</u>           | <u>9,470</u>             |              |
| Retirement                    | 2,940                  | <u>2,568</u>           | <u>2,655</u>             |              |
| Communications                | 1,350                  | <u>6,800</u>           | <u>6,800</u>             |              |
| Other Services                | 33,950                 | <u>39,880</u>          | <u>39,880</u>            | #3           |
| Auto Insurance                | 275                    | <u>275</u>             | <u>275</u>               |              |
| Workers Comp                  | 2,400                  | <u>2,400</u>           | <u>2,400</u>             |              |
| General Liability Insurance   | 1,875                  | <u>1,600</u>           | <u>3,300</u>             | #4           |
| Health Insurance              | 10,493                 | <u>11,204</u>          | <u>11,662</u>            |              |
| Operating Supplies            | 2,000                  | <u>2,500</u>           | <u>2,500</u>             |              |
| Vehicle Fuel                  | 2,000                  | <u>2,000</u>           | <u>2,000</u>             |              |
| Uniforms                      | 3,030                  | <u>3,500</u>           | <u>3,500</u>             |              |
| Mileage/Travel                | 600                    | <u>600</u>             | <u>600</u>               |              |
| Dues and Subscriptions        | 160                    | <u>195</u>             | <u>195</u>               |              |
| Vehicle Maintenance           | 1,000                  | <u>3,000</u>           | <u>3,000</u>             |              |
| <b>Recreation Article #16</b> | <b>184,276</b>         | <b>205,602</b>         | <b>209,376</b>           |              |

Notes: #1 Rec Director 40 hrs per week

#2 Part-time Counselor Salaries

#3 Field trips/t-shirts/etc

#4 Accidental Health \$1600 /Gen Liab \$1650

|                                    |                  |                  |                  |  |
|------------------------------------|------------------|------------------|------------------|--|
| <b>Total Municipal Expenditure</b> | <b>1,846,787</b> | <b>1,963,028</b> | <b>2,004,088</b> |  |
|------------------------------------|------------------|------------------|------------------|--|

| <b>RESERVES &amp; DEBT</b>      | 2013           | 2014           | 2015           | Notes |
|---------------------------------|----------------|----------------|----------------|-------|
|                                 | Budget         | Budget         | Proposed       |       |
| Road Projects Reserve           | 500,000        | <u>445,000</u> | <u>450,000</u> | #1    |
| Public Works Equip              | 25,000         | <u>20,000</u>  | <u>50,000</u>  | #2    |
| Fire Dept Cap Equip             | 50,000         | <u>40,000</u>  | <u>50,000</u>  | #3    |
| Parks & Rec Bus Reserve         | 0              | <u>5,000</u>   | <u>5,000</u>   | #4    |
| Municipal Building Reserve      | 0              | <u>0</u>       | <u>0</u>       | #5    |
| Kennebunk Free Library          | 5,100          | <u>12,000</u>  | 12,000         | #6    |
| KK&A Chamber of Commerce        | 0              | <u>350</u>     | <u>2,000</u>   | #7    |
| Police Protection               | 82,000         | <u>92,000</u>  | <u>84,500</u>  | #8    |
| Volunteer Fire/EMT Compensation | 42,200         | <u>43,522</u>  | <u>43,522</u>  | #9    |
| Rescue Per Diem Funds           | 257,200        | <u>264,284</u> | <u>264,284</u> | #10   |
| Admin Capital Equipment         | 0              | <u>0</u>       | <u>0</u>       |       |
| Municipal Park Reserve          | 0              | <u>0</u>       | <u>0</u>       |       |
| EDC Expense Account             | 25,000         | <u>0</u>       | <u>1,000</u>   | #11   |
| Website Improvements            | 5,000          | <u>0</u>       | <u>0</u>       | #12   |
| <b>Reserves &amp; Debt</b>      | <b>991,500</b> | <b>922,156</b> | <b>962,306</b> |       |

Notes: #1 Road Work - Paving & Reconstruction **Article #18**

#2 Rebody Truck #2 **Article #19**

#3 To replace vehicles, capital equipment & repair buildings **Article #20**

#4 Rec Bus Replacement Fund **Article #21**

#5 Currently not funded

#6 Request by Kennebunk Library for support from Arundel **Article #22**

#7 Request from Chamber of Commerce for Support from Arundel **Article #24**

#8 Contract Deputy Appropriation/Cruiser Lease **Article #23**

#9 Stipends & hourly comp for Emergency Personnel **Article #25**

#10 24/7 per diem Fire/Rescue coverage **Article #26**

#11 Economic Development Committee Study **Article #27**

#12 Currently not funded