

2011-12 Final Budget

5/16/2011

	2009	2010	2011	2012
<u>ARTICLE-GENERAL GOV</u>				
<u>BOARD OF SELECTMEN</u>				
MISC	800	800	800	800
STIPENDS	9,000	9,000	9,000	9,000
ADV/PRINTING	100	100	100	200
TRAVEL/CONF	200	200	200	200
FICA	689	689	689	689
SUB-TOTAL	10,789	10,789	10,789	10,889
<u>PLANNING BOARD</u>				
STIPENDS	4,000	4,000	4,000	4,000
ADV/PRINTING	450	450	432	600
TRAVEL/CONF	200	200	200	200
SUPPLIES	400	400	400	400
DUES (SMRPC)	1,100	1,100	1,118	1,160
FICA	230	230	305	306
SUB-TOTAL	6,380	6,380	6,455	6,666
<u>TOWN COMMITTEES</u>				
STIPENDS (Board of Appeals Only)	1,420	1,420	600	600
ADV/PRINTING	750	750	750	750
CONSERVATION	320	320	320	320
TRAVEL/CONF	300	300	300	300
SUPPLIES	400	400	400	400
FICA	109	109	46	46
SUB-TOTAL	3,299	3,299	2,416	2,416
<u>PROFESSIONAL SERVICES</u>				
ELECTRICAL INSP STIPEND	1,000	1,000	500	500
ANIMAL CONTROL OFFICER	7,000	7,000	7,000	7,000
SERVICES(ELECTIONS/BINDING)	10,000	3,000	4,010	4,000
AUDIT SERVICES	8,500	8,500	10,000	10,000
ENGINEERING SERVICES	1,000	1,000	1,000	1,000
LEGAL SERVICES	16,000	16,000	25,000	20,000
OPERATING SUPPLIES (EI, ACO and BC)	1,500	1,500	1,500	1,500
FICA (EI, ACO and BC)	574	574	727	574
SUB-TOTAL	45,574	38,574	49,737	44,574
<u>ARTICLE TOTAL</u>	66,042	59,042	69,397	64,545
Budget Board Recommend \$64,545				
Selectmen Recommend \$64,545				

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<u>ARTICLE-TOWN HALL ADMIN</u>				
<u>ADMINISTRATIVE STAFF</u>				
SALARIES	204,589	204,589	205,462	196,361
OVERTIME	400	400	400	2,000
RETIREMENT MATCH	23,284	23,284	24,055	11,782
FICA	17,433	17,433	17,588	16,075
BENEFITS	43,407	47,850	44,737	35,272
TRAVEL/CONFERENCES	4,000	4,000	4,000	4,000
DUES/SUBSCRIPTIONS	350	350	350	1,850
TOTAL	293,463	297,906	296,592	267,340
<u>TOWN HALL</u>				
COMPUTER/SOFTWARE/NETWORK	10,500	11,000	11,000	14,364
ELECTRICITY	4,750	4,750	4,750	4,750
TELEPHONE	5,000	5,000	5,000	3,500
HEATING OIL	4,800	4,800	4,800	4,800
BUILDING MAINTENANCE	5,000	5,000	5,000	6,000
EQUIP. REPAIR & MAINT.	6,850	6,850	6,850	6,850
WORKPLACE SAFETY	50	50	50	50
ADVERTISING/PRINTING	1,000	1,000	1,000	1,600
UNEMPLOYMENT	4,380	4,380	4,380	4,380
PACKAGE POLICY(gnrl liability, property ins)	1,100	1,100	1,100	1,100
OTHER INSURANCE (personnel bonds)	1,000	1,000	1,000	1,000
WORKERS COMPENSATION	6,785	6,785	3,850	3,850
PUB. OFFICIAL'S LIABILITY (incl umbrella polic	9,245	9,245	9,245	9,245
OFFICE SUPPLIES	8,000	8,000	8,000	8,000
SERVICES	6,000	6,300	6,300	6,300
POSTAGE	9,200	9,570	9,570	8,500
TOWN REPORT BOOKS	2,700	2,700	2,200	2,000
OFFICE EQUIP	1,000	1,000	1,000	1,000
DUES & SUBSCRIPTIONS (MMA Dues)	3,450	4,200	4,400	4,400
TOTAL	90,810	92,730	89,495	91,689
<u>PLANNER/CODE ENFORCEMENT/ASSESSING</u>				
WAGES	134,733	134,733	129,243	133,511
OVERTIME	0	0	0	2,100
RETIREMENT MATCH	8,084	8,084	7,755	8,136
FICA	10,926	10,926	10,774	10,988
BENEFITS	22,500	24,895	23,989	24,903
COMMUNICATIONS	360	360	360	360
ADVERTISING/PRINTING	300	600	600	300
TRAVEL/CONFERENCES	2,600	2,000	3,000	2,512
OFFICE SUPPLIES/EQUIPMENT	400	400	4,000	1,800
DUES/SUBSCRIPTIONS (tax maps and dues)	350	350	600	5,236
FUEL/MILEAGE	1,000	1,000	1,000	2,100
MAINTENANCE/REPAIR (Town Vehicle)	500	500	500	300
TOTAL	181,753	183,848	181,821	192,246
<u>ARTICLE TOTAL</u>	566,026	574,484	567,908	551,275
Budget Board Recommend \$ 551,275				
Selectmen Recommend \$551,275				

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	2009	2010	2011	2012
ARTICLE				
<u>ROADS/GARAGE</u>				
SALARIES	257,317	257,317	257,525	228,072
PART-TIME	14,600	14,600	14,600	26,752
OVERTIME	21,000	21,000	21,000	24,000
RETIREMENT MATCH	15,440	15,440	15,452	13,684
FICA	22,408	22,408	22,408	22,606
BENEFITS	44,438	49,181	55,671	49,038
ELECTRICITY	3,750	4,000	4,000	4,000
TELEPHONE	2,000	2,000	2,000	2,000
HEATING OIL	2,500	2,500	3,500	3,500
STREET LIGHTS	4,350	4,480	4,615	4,615
SIGNAL MAINTENANCE	1,600	1,600	2,500	2,000
SERVICES	19,000	19,000	19,000	19,000
PACKAGE POLICY(property/crime ins)	3,100	3,834	3,834	3,900
AUTO INSURANCE**	8,000	7,400	7,400	5,000
WORKERS COMP **	30,890	33,995	23,940	22,500
GENERAL LIABILITY **	6,470	5,300	5,300	8,000
OFFICE SUPPLIES	500	500	500	500
OPERATING SUPPLIES	73,000	73,000	73,000	73,000
WORKPLACE SAFETY	1,000	1,000	1,000	1,000
VEHICLE FUEL	26,000	26,000	30,000	32,000
TOOLS / EQUIP	4,000	4,000	4,000	4,000
UNIFORMS	3,445	3,445	3,445	3,000
TRAVEL / CONFERENCES	300	300	300	300
BUILDING MAINTENANCE **	2,000	2,000	2,000	4,000
VEHICLE MAINTENANCE	20,000	20,000	20,000	20,000
IMPROVEMENTS	1,000	1,000	1,000	1,000
CAPITAL OUTLAY	0	0	0	0
<u>ARTICLE TOTAL</u>	588,108	595,300	597,990	577,467
** Workers Comp decreased \$1440, Building Maintenance increased \$2000				
** General Liability increased \$2500, Auto Ins. decreased \$2500				
Budget Board Recommend \$577,467				
Selectmen Recommend \$577,467				

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	2009	2010	2011	2012
<u>ARTICLE - MISC. SERVICES</u>				
<u>CEMETERIES</u>				
PART-TIME (2men, 2 days/wk, 10wks)	3,000	3,000	3,000	3,200
OPERATING SUPPLIES	1,000	1,000	1,000	1,000
FICA	230	230	230	245
SUBTOTAL	4,230	4,230	4,230	4,445
<u>MISCELLANEOUS</u>				
SOCIAL SERVICES	5,450	5,450	5,450	5,450
RIVER COMMITTEE DUES	4,524	0	0	0
EASTERN TRAIL ASSOCIATION FEES	5,000	5,000	5,000	5,000
OPERATING CONTINGENCY	10,000	10,000	15,000	10,000
SUBTOTAL	24,974	20,450	25,450	20,450
<u>CIVIL SERVICES</u>				
PSAP AND DISPATCH	20,000	20,000	24,000	33,000
AMBULANCE-outside billing	5,000	5,000	5,600	5,600
ANIMAL WELFARE SOC.	4,214	4,430	4,430	5,000
CIVIL EMERGENCY PREP	500	200	200	200
SUBTOTAL	29,714	29,630	34,230	43,800
ARTICLE TOTAL	58,918	54,310	63,910	68,695
Budget Board recommend \$63,695 (not fund Eastern Trail Assoc. Fees)				
Selectmen Recommend \$68,695				
<u>ARTICLE - EASTERN TRAIL MAINTENANCE</u>				
MAINTENANCE ** (New Request -Seperate Article)			0	1,500
ARTICLE TOTAL				1,500
Budget Board Recommend \$1,500				
Selectmen Recommend \$1,500				
<u>ARTICLE - GENERAL ASSISTANCE</u>				
WAGES	40,165	40,165	40,456	41,808
OVERTIME	0	0	0	0
RETIREMENT MATCH	2,410	2,410	2,427	2,508
FICA	3,257	3,257	3,281	3,390
BENEFITS	7,471	8,264	5,375	5,774
WORKPLACE SAFETY	50	50	50	50
TRAVEL/CONFERENCES	300	300	300	350
OPERATING SUPPLIES	100	100	100	100
DUES/SUBSCRIPTIONS	30	30	30	30
WELFARE **	20,000	20,000	20,000	25,000
ARTICLE TOTAL	73,783	74,576	72,019	79,010
Budget Board Recommend \$84,010 (includes \$5000 increase in GA Assistance)				
Selectmen Recommend \$79,010				

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5/16/2011

	2009	2010	2011	2012
<u>ARTICLE - TRANSFER/RECYCLING</u>				
WAGES	0	0	0	0
PART-TIME	0	0	0	0
RETIREMENT MATCH	0	0	0	0
FICA	0	0	0	0
BENEFITS	0	0	0	0
ELECTRICITY	0	0	0	0
TELEPHONE	0	0	0	0
HEATING OIL (propane)	0	0	0	0
WASTE DISPOSAL	2,500	2,500	2,500	2,500
DEMOLITION	0	0	0	0
SERVICES	68,945	60,000	60,000	76,475
Landfill Monitoring			5,000	3,875
Treatment supplies			500	600
Operation Contract			54,500	72,000
PACKAGE POLICY(gnrl liability, property ins)	1,450	1,450	1,450	1,450
OPERATING SUPPLIES	0	0	0	0
WORKPLACE SAFETY	0	0	0	0
VEHICLE FUEL	0	0	0	0
UNIFORMS	0	0	0	0
DUES	0	0	0	0
BUILDING MAINTENANCE	500	500	500	500
VEHICLE / EQUIPMENT MAINTENANCE	0	0	0	0
IMPROVEMENTS	0	0	0	0
CAPITAL OUTLAY	0	0	0	0
<u>ARTICLE TOTAL</u>	73,395	64,450	64,450	80,925
Budget Board Recommend \$80,925				
Selectmen Recommend \$80,925				
<u>ARTICLE - RECREATION</u>				
WAGES	30,767	30,767	36,006	40,061
OVERTIME	0	0	0	0
PART-TIME	55,383	55,383	54,253	56,882
RETIREMENT	1,846	1,846	2,093	2,404
FICA	6,732	6,732	7,064	7,398
BENEFITS	6,068	7,600	9,126	10,621
WORKERS COMP	0	3,070	2,400	2,400
GENERAL LIABILITY(accident/health)	1,600	1,600	1,600	1,600
OPERATING SUPPLIES/EXPENSES	17,290	21,205	37,096	36,700
DUES / SUBSCRIPTIONS	760	760	760	760
<u>ARTICLE TOTAL</u>	120,446	128,963	150,398	158,826
Budget Board Recommend \$158,826				
Selectmen Recommend \$158,826				

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ARTICLE				
ROAD CONST RESERVE	330,000	315,000	340,000	500,000
Budget Board Recommend \$500,000				
Selectmen Recommend \$500,000				
ARTICLE				
PARKS AND REC BUS RESERVE	0	0	0	12,000
Budget Board Recommend \$12,000				
Selectmen Recommend \$12,000				
ARTICLE				
FIRE / RESCUE RESERVE	65,946	28,519	27,615	50,000
Budget Board Recommend \$50,000				
Selectmen Recommend \$50,000				
ARTICLE				
HIGHWAY EQUIP. RESERVE	97,028	48,925	17,220	100,000
Budget Board Recommend \$ 100,000				
Selectmen Recommend \$100,000				
ARTICLE				
MUNICIPAL BLDG. RESERVE	0	0	0	25,000
Budget Board Recommend \$25,000				
Selectmen Recommend \$25,000				
ARTICLE				
POLICE PROTECTION	75,000	75,000	82,000	82,000
Contract				74,500
Vehicle Replacement(Lease)				7,500
Budget Board Recommend \$82,000				
Selectmen Recommend \$82,000				
ARTICLE				
KENNEBUNK FREE LIBRARY	8,925	9,825	9,975	10,200
Budget Board Recommend \$ 10,200				
Selectmen Recommend \$10,200				
ARTICLE				
VOL. FIRE/RESCUE COMPENSATION	40,000	35,000	35,000	35,000
Call Pay				32,512
FICA				2,488
Budget Board Recommend \$ 35,000				
Selectmen Recommend \$35,000				
ARTICLE				
RESCUE PER DIEM COMPENSATION	240,000	240,000	240,000	249,710
Hourly pay			209,010	212,952
FICA			15,990	16,291
Insurance (WC) (78%)			15,000	20,467
Budget Board Recommend \$ 249,710				
Selectmen Recommend \$249,710				
TOTAL TOWN EXPENDITURES	2,555,861	2,482,802	2,513,453	2,859,199
Budget Board Recommend (Increase \$137,882)				2,859,199
Includes decrease \$5000 Misc Services (ET Dues)				
increase \$5000 Gen. Assistance benefits				
Selectmen Recommend (Increase \$137,882)				2,859,199

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5/16/2011

	2009	2010	2011	2012
LD 1 tax levy limit	2,816,511	2,928,379	3,032,599	1,307,813
RSU #21 SCHOOL TAX (Estimate)	p/o Arundel	3,327,596	3,693,011	4,026,186
YORK COUNTY TAX	204,126	207,282	228,150	224,742
MUNICIPAL TAX	943,525	1,286,895	973,713	1,148,813
Selectmen and Budget Board (Increase \$137,882)				
OVERLAY (proposed)		63,069	154,712	65,000
Municipal w/ overlay				1,213,813
TOTAL NET BUDGET		4,884,842	5,049,586	5,464,741
Est. Mil Rate per \$1000 of Valuation	13.20	13.20	13.20	14.31
	2009	2010	2011	2012
Mil Rate Breakdown (estimated)				
School		9.03	9.80	10.55
County		0.55	0.60	0.58
Municipal + Overlay		3.62	2.80	3.18
Proposed Municipal Mil Rate	2.81			
\$137,882 Increase due to add.	0.37			
above mil calcs based upon valuation of	367,425,199	374,300,000	377,238,875	382,000,000
Fund Balance effect on Mil Rate				200,000 home
\$400,000.00		3.31	0.51	102
\$450,000.00		3.18	0.38	76
\$500,000.00		3.05	0.25	50
\$530,000.00		2.97	0.17	34
Est. Increase from RSU 21	10.55	0.75	150	
Est. Decrease from YC	0.58	0.02	-4	
Tax Bill 2010		2640.00		
Tax Bill 2011		2862.00		
		\$ 222.00	increase	