

**2014 PROPOSED TOWN REVENUE**

**Taxes**

	Budget 2012	Budget 2013	Proposed Budget 2014
Excise Tax	635,000	640,000	640,000
Boat Excise	5,000	5,000	5,000
<b>Total Taxes</b>	<b>640,000</b>	<b>645,000</b>	<b>645,000</b>

**Notes**

**Licenses & Permits**

	Budget 2012	Budget 2013	Proposed Budget 2014
Clerk Fees	13,500	13,000	13,000
Vitals	2,000	3,000	3,000
Business Licenses	300	0	300
Building Permits	30,000	25,000	25,000
Electrical Permits	3,000	3,000	4,000
Plumbing Permits	3,500	4,500	4,500
<b>Licenses &amp; Permits</b>	<b>52,300</b>	<b>48,500</b>	<b>49,800</b>

**Notes**

Town's agent fees

**Intergovernmental**

	Budget 2012	Budget 2013	Proposed Budget 2014
Revenue Sharing	200,000	221,000	221,000
Highway Block Grant	47,496	47,496	47,496
Vet. Tax Exemption	2,000	2,000	2,000
Snowmobiles	1,500	1,500	1,500
Tree Growth Tax	3,600	5,000	5,000
General Assistance	12,500	12,500	10,000
Personal Property Tax Reimb	4,600	10,000	14,000
<b>Intergovernmental</b>	<b>271,696</b>	<b>299,496</b>	<b>300,996</b>

**Notes**

Special Revenue Fund  
 State grant  
 State grant  
 State grant  
 State grant  
 State reimbursement of up to 50% of GA expenditures  
 State BETE reimbursement

**Service Charges**

	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Proposed Budget 2014</b>	<b>Notes</b>
Lease Revenues	24,000	24,000	24,000	Sprint tower
Appeals Board	300	500	500	
Planning Board	3,000	3,000	3,250	
Dogs	1,800	1,800	1,800	
Ambulance	85,000	80,000	90,000	
Recreation	103,190	110,000	131,825	Fees for all programs
Misc-copies, etc	1,000	500	500	
LUO-BD-SUB Books	100	0	0	
Interest & Charges	25,000	20,000	16,000	
Interest - delinquent	7,000	7,000	8,000	
Charges - delinquent	6,000	6,000	7,000	
<b>Service Charges</b>	<b>256,390</b>	<b>252,800</b>	<b>282,875</b>	

**Miscellaneous**

	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Proposed Budget 2014</b>	<b>Notes</b>
Int. Income-General	40,000	30,000	10,000	Lower Interest Rates
Town Undesignated Fund Balance	450,000	300,000	310,000	Estimated Current Available 2,000,000
<b>Miscellaneous</b>	<b>490,000</b>	<b>330,000</b>	<b>320,000</b>	

**Total Revenues ART #29**      **1,710,386**      **1,575,796**      **1,598,671**

**2014 PROPOSED TOWN EXPENDITURES**

**GEN GOVERNMENT**

**Board Of Selectmen**

	Budget 2012	Budget 2013	Proposed Budget 2014	Notes
Board Salaries	9,000	9,000	9,000	5 Selectmen at \$150 per month
Miscellaneous	800	3,100	2,000	Town Volunteers' function/flowers/memorials/newsletter/misc
Advertising & Printing	200	400	500	
Travel & Conferences	200	200	200	
Fica	689	689	689	
<b>Board of Select. Art #5</b>	<b>10,889</b>	<b>13,389</b>	<b>12,389</b>	

**Planning Board**

	Budget 2012	Budget 2013	Proposed Budget 2014	Notes
Board Salaries	4,000	4,000	5,400	Paid on a per meeting basis; Chairman \$30.00 Others \$25.00
Advertising & Printing	600	500	500	
Travel & Conferences	200	100	100	Site walks/training sessions
Operating Supplies	400	200	100	
Dues & Subscriptions	1,160	1,160	1,200	SMRPC
Fica	306	306	413	
<b>Planning Board Art #5</b>	<b>6,666</b>	<b>6,266</b>	<b>7,713</b>	

**Town Committees**

	Budget 2012	Budget 2013	Proposed Budget 2014	Notes
Board Salaries	600	200	200	Appeals Bd. members \$15.75/mtg
Advertising & Printing	750	500	300	
Travel & Conferences	300	100	100	
Operating Supplies	400	100	50	
Conservation Com	320	0	0	
Fica	46	16	16	
<b>Town Comm. Art #5</b>	<b>2,416</b>	<b>916</b>	<b>666</b>	

**Professional Services**

	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Proposed Budget 2014</b>	<b>Notes</b>
Electrical Inspector	500	500	500	
Animal Control Officer	7,000	6,000	6,000	
Services	4,000	7,000	5,000	Elections and Records
Audit	10,000	9,275	7,500	
Engineering	1,000	1,000	1,000	Miscellaneous engineering services
Legal	20,000	20,000	20,000	
Operating Supplies	1,500	300	300	Supplies & equipment for Animal Control Officer
Fica	574	498	498	
<b>Prof. Services Art #5</b>	<b>44,574</b>	<b>44,573</b>	<b>40,798</b>	

**TOWN HALL ADMIN****Administration**

	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Proposed Budget 2014</b>	<b>Notes</b>
Salaries	196,361	199,119	199,867	Town Manager & 3 office personnel
Overtime	2,000	4,000	4,000	Overtime to cover meetings
Other Benefits	11,782	11,946	11,992	Retirement contribution
Health Insurance	35,272	35,272	40,118	Employee Insurance Benefits
Travel & Conferences	4,000	4,000	4,000	Mileage and schools
Dues & Subscriptions	1,850	1,850	2,000	Various related State organizations
Fica	16,075	16,453	16,513	
<b>Administration Art #6</b>	<b>267,340</b>	<b>272,640</b>	<b>278,490</b>	

**Town Hall**

	Budget 2012	Budget 2013	Proposed Budget 2014	Notes
Computers/Software	14,364	16,000	16,000	Software Licenses incl. TRIO \$6322 Vision \$4900 Avenet \$550 CCD \$2,100
Electricity	4,750	3,500	3,500	
Communications	3,500	3,000	3,750	
Heating Oil	4,800	4,800	6,000	Approx 1500 gallons in average winter @ \$3.20 per gallon
Building Maintenance	6,000	8,000	8,000	Cleaning service \$3320, misc. maintenance
Equip Repair & Maint	6,850	10,000	7,000	Copier Service Contract, Postage Meter Lease & Computer Repairs
Workplace Safety	50	50	50	
Advertising & Printing	1,600	500	500	
Unemployment	4,380	4,380	4,380	
Property Insurance	1,100	1,100	1,100	
Other Insurance	1,000	1,000	1,000	
Workers Compensation	3,850	3,850	3,850	
Public Officials' Liability	9,245	9,245	9,245	
Office Supplies	8,000	8,000	7,000	
Services	6,300	6,300	6,300	Discharges, transfers, liens, Maine Statutes, maps, etc.
Postage	8,500	7,000	8,000	Cert mail, newsletters, tax bills & other correspondence
Town Report Books	2,000	2,000	2,000	
Office Equip & Furnish	1,000	2,500	1,000	
Dues & Subscriptions	4,400	3,650	4,000	Estimated MMA Dues, Statutes, NADA guides, etc
<b>Town Hall Art #6</b>	<b>91,689</b>	<b>94,875</b>	<b>92,675</b>	

**Planner/Code  
Enforcement/Assessor**

	Budget 2012	Budget 2013	Proposed Budget 2014	Notes
Salaries	133,511	137,410	142,247	
Overtime	2,100	6,000	6,000	
Other Benefits	8,136	8,184	8,895	
Advertising & Printing	300	0	0	
Health Insurance	24,903	26,927	29,000	Employee Insurance Benefits
Communications	360	360	720	
Travel & Conferences	2,512	2,500	2,500	Mileage and schools
Office Supplies	1,800	1,800	1,800	
Dues & Subscriptions	5,236	5,000	5,000	Update and print new tax maps, create new data files
Vehicle Fuel	2,100	1,500	750	
Vehicle Maint/Repair	300	300	300	
Fica	10,988	11,597	12,021	
<b>Town Planner Art #6</b>	<b>192,246</b>	<b>201,578</b>	<b>209,233</b>	

**Fire Department**

	Budget 2012	Budget 2013	Proposed Budget 2014	Notes
Salaries	40,207	41,415	42,959	
Fire Chief Salary	0	0	33,450	
Overtime	1,500	1,000	500	
Other Benefits	2,502	2,494	2,600	
Fica	3,191	3,480	5,245	
Electricity	4,900	4,000	4,000	
Communications	4,500	4,500	4,500	Repeater maintenance agreement, 3 phone lines
Heating Oil	6,500	6,700	6,700	Substation must be winterized and heat shut off
Vehicle Maintenance	8,000	9,000	12,000	
Building Maintenance	8,000	5,000	7,000	
Workplace Safety	500	500	650	
Health Insurance	8,668	10,475	11,960	
Automobile Insurance	5,100	4,500	4,350	
Property Insurance	6,500	4,000	4,200	
Workers Compensation	5,800	4,500	5,000	Workers Compensation for Per diem included
Group Accident Insurance	2,200	2,000	2,000	
Training	7,500	17,500	11,000	
Vehicle Fuel	5,000	5,000	5,000	Approx usage 1900 gals @ \$2.63/gal
Office Supplies	1,000	1,000	1,200	
Hydrants	14,000	12,500	11,000	11 Hydrants at \$76 per month plus 5% increase before the PUC & dry hydrant repairs
Rescue	10,000	11,715	12,886	Lifepak 12 service contract, stair chair upgrade, lactate monitor, consumable supplies
Operating Supplies	11,900	16,500	16,500	Mandatory pump testing and misc. supplies
Radio Repairs	3,000	3,000	5,000	
Tools and Minor Equipment	51,078	29,895	27,826	SCBA bottles, Gate Valves, PPE Helmets, Gloves, Safety Vests, Boots, Ladders
Dues & Subscriptions	1,500	1,500	1,500	NFPA, York & State dues & Magazine Subscriptions
<b>Fire Dept Art #7</b>	<b>213,046</b>	<b>202,174</b>	<b>239,026</b>	

**MISC SERVICES****Civil Services**

	Budget 2012	Budget 2013	Proposed Budget 2014	Notes
PSAP and Dispatch	33,000	27,000	27,150	Contracted PSAP and dispatch services with Biddeford PD @ \$6.50 per Capita
Ambulance	5,600	6,000	6,300	Contracted Services for outside billing 7% of collections
Animal Welfare Society	5,000	5,600	5,600	Statutorially required Annual Contract with Kennebunk Animal Shelter
Civil Emergency Prep	200	200	200	Items needed by the CEP officer
<b>Civil Services Art #8</b>	<b>43,800</b>	<b>38,800</b>	<b>39,250</b>	

**Cemeteries**

	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Proposed Budget 2014</b>	<b>Notes</b>
<b>Part-time</b>	3,200	3,296	4,900	2 men, 2 days/wk, 10 wks
<b>Operating Supplies</b>	1,000	500	500	
<b>Fica</b>	245	253	375	
<b>Cemeteries Art #8</b>	4,445	4,049	5,775	

**Miscellaneous**

	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Proposed Budget 2014</b>	<b>Notes</b>
<b>Social Services</b>	5,450	5,600	5,800	YC Community Action \$1600/Counseling Services \$550 Southern ME Parent Awareness \$150/So ME Area Aging \$600 York County Shelters, Inc \$250/Caring Unlimited \$500 Visiting Nurses \$1100/Biddeford Free Clinic \$300/Day One \$150 American Red Cross \$250/Sexual Assault Response Serv \$150/Kids Free To Go To be used when deemed necessary by vote of the Board of Selectmen
<b>Contingency Account</b>	10,000	20,000	10,000	
<b>Miscellaneous Art #8</b>	15,450	25,600	15,800	

**Eastern Trail Dues &  
Maintenance**

	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Proposed Budget 2014</b>	<b>Notes</b>
<b>Eastern Trail Assoc Dues</b>	5,000	5,000	5,000	Membership dues Art #9
<b>Eastern Trail Assoc Dues Art #9</b>	5,000	5,000	5,000	
<b>Eastern Trail Maintenance</b>	1,500	1,500	1,500	Upkeep and care of trail through Arundel Art #10
<b>Eastern Trail Maintenance Art #10</b>	1,500	1,500	1,500	

**Roads/Garage**

	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Proposed Budget 2014</b>	<b>Notes</b>
<b>Salaries</b>	228,072	236,038	280,156	6 Full-time
<b>Overtime</b>	24,000	24,000	24,000	
<b>Part-time</b>	26,752	26,752	20,000	Summer help flagging, laborers and winter plow drivers
<b>Fica</b>	22,606	20,353	25,518	
<b>Other Benefits</b>	13,684	14,162	16,810	
<b>Electricity</b>	4,000	4,000	4,000	
<b>Communications</b>	2,000	2,000	2,000	
<b>Heating Oil</b>	3,500	3,500	3,500	
<b>Street Lights</b>	4,615	4,615	4,615	19 CMP lights 5 KLP lights
<b>Vehicle Maintenance</b>	20,000	20,000	25,000	
<b>Building Maintenance</b>	4,000	4,000	4,000	
<b>Signal Maintenance</b>	2,000	2,000	2,000	
<b>Improvements</b>	1,000	1,000	1,000	
<b>Workplace Safety</b>	1,000	1,000	1,000	
<b>Uniforms</b>	3,000	3,000	3,500	
<b>Services</b>	19,000	19,000	19,000	Crack sealing, road striping and tree removal
<b>General Liability</b>	8,000	8,000	8,000	
<b>Health Insurance</b>	49,038	51,737	64,693	
<b>Automobile Insurance</b>	5,000	5,000	5,000	
<b>Property Insurance</b>	3,900	3,900	3,900	
<b>Workers Compensation</b>	22,500	22,500	22,500	Experience rating remains the same
<b>Travel &amp; Conferences</b>	300	300	300	
<b>Vehicle Fuel</b>	32,000	32,000	32,000	
<b>Office Supplies</b>	500	500	500	
<b>Operating Supplies</b>	73,000	73,000	73,000	Culverts, gravel, ballfield maintenance, winter sand, salt and cutting edges
<b>Tools &amp; Minor Equip</b>	4,000	4,000	4,000	
<b>Roads/Garage Art #11</b>	<b>577,467</b>	<b>586,357</b>	<b>649,992</b>	

**Transfer Station**

	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Proposed Budget 2014</b>	<b>Notes</b>
<b>Building Maintenance</b>	500	500	500	
<b>Services</b>	76,475	76,475	76,475	Well testing & consultation, treatment system materials & contract with Pine Tree Waste for TS operation \$6,000/month
<b>Waste Disposal</b>	2,500	0	2,500	
<b>Property Insurance</b>	1,450	1,450	1,450	
<b>Transfer Station Art #12</b>	<b>80,925</b>	<b>78,425</b>	<b>80,925</b>	

**General Assistance**

	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Proposed Budget 2014</b>	<b>Notes</b>
Salaries	41,808	43,202	44,637	
Overtime	0	500	500	
Other Benefits	2,508	2,592	2,678	
Workplace Safety	50	0	0	
Health Insurance	5,774	6,004	6,229	
Travel & Conferences	350	350	350	
Operating Supplies	100	150	150	
Dues & Subscriptions	30	30	30	
Welfare	30,000	30,000	20,000	50% is reimbursed by State
Fica	3,390	3,541	3,620	
<b>Assistance Art #13</b>	<b>84,010</b>	<b>86,369</b>	<b>78,194</b>	

**Recreation**

	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Proposed Budget 2014</b>	<b>Notes</b>
Full-Time Director	96,943	41,413	42,806	Rec Director 40 hrs per week
Part-Time	0	66,897	71,897	Part-time Counselor Salaries
Overtime	0	5,000	5,000	
Retirement	2,404	2,940	2,568	
Health Insurance	10,621	10,493	11,204	
Communications	0	1,350	6,800	
General Liability Insurance	1,600	1,875	1,600	
Workers Comp	2,400	2,400	2,400	
Auto Insurance	0	275	275	
Operating Supplies	36,700	2,000	2,500	
Other Services	0	33,950	39,880	Field trips/t-shirts/etc
Uniforms	0	3,030	3,500	
Vehicle Maintenance	0	1,000	3,000	
Vehicle Fuel	0	2,000	2,000	
Fica	7,398	8,893	9,377	
Dues and Subscriptions	760	760	195	
Mileage/Travel	0	0	600	
<b>Recreation Art #14</b>	<b>158,826</b>	<b>184,276</b>	<b>205,602</b>	

<b><u>Reserves &amp; Debt</u></b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Proposed Budget 2014</b>	<b>Notes</b>
<b>Road Projects Reserve</b>	500,000	500,000	445,000	Road Work - Paving & Reconstruction Art #16
<b>Public Works Equip</b>	100,000	25,000	20,000	Reserved to fund a portion of Rebody for Truck #2 Art #17
<b>Fire Dept Cap Equip</b>	50,000	50,000	40,000	To replace vehicles, capital equipment & repair buildings Art #18
<b>Parks &amp; Rec Bus Reserve</b>	12,000	0	5,000	Recreation Bus Art #19
<b>Municipal Building Reserve</b>	25,000	0	0	Currently not funded
<b>Kennebunk Free Library</b>	10,200	5,100	12,000	Request by Kennebunk Library for support from Arundel Art # 20
<b>Library User Scholarship Account</b>	0	0	350	Budget Board Recommends alternative library funding Art # 21
<b>Police Protection</b>	82,000	82,000	92,000	Contract Deputy Appropriation/Cruiser Lease Art #22
<b>Volunteer Fire/EMT Compensation</b>	35,000	42,200	43,522	Stipends & hourly comp for Emergency Personnel Art #23
<b>Rescue Per Diem Funds</b>	249,710	257,200	264,284	24/7 per diem Fire/Rescue coverage Art #24
<b>Reserves &amp; Debt</b>	<b>1,063,910</b>	<b>961,500</b>	<b>922,156</b>	