

# BUDGET SUMMARY

	2010-11 APPROVED	2011-12 APPROVED	2012-13 APPROVED	2011-12 ACTUALS	2013-14 PROPOSED	NET CHANGE
<b>BUDGET CATEGORIES</b>						
Boards and Council	\$11,901	\$12,327	\$12,372	\$10,960	\$12,055	-\$317
Legal Services	\$5,000	\$5,000	\$7,500	\$5,068	\$7,500	\$0
Municipal Complex	\$81,024	\$86,512	\$82,681	\$77,322	\$80,560	-\$2,121
Town Clerk / Elections	\$131,327	\$132,845	\$136,826	\$132,610	\$137,670	\$844
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Town Manager	\$65,137	\$65,885	\$67,695	\$66,905	\$68,407	\$712
Utilities	\$125,140	\$209,540	\$167,340	\$210,641	\$167,340	\$0
Code Enforcement / Planning	\$43,191	\$43,915	\$45,259	\$43,301	\$45,989	\$730
Library	\$21,267	\$24,087	\$24,252	\$15,825	\$24,081	-\$171
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Recreation	\$3,000	\$3,000	\$3,500	\$2,976	\$3,500	\$0
Social Services / Welfare	\$25,095	\$25,095	\$25,095	\$27,796	\$24,925	-\$170
Assessor	\$19,050	\$19,800	\$19,800	\$20,225	\$21,300	\$1,500
Auditor	\$6,000	\$6,800	\$6,600	\$6,600	\$6,600	\$0
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Contingency	\$10,000	\$10,000	\$10,000	\$6,906	\$10,000	\$0
Debt Service	\$212,650	\$206,864	\$198,993	\$205,913	\$154,106	-\$44,887
Pensions / Insurances	\$305,884	\$320,990	\$330,721	\$317,321	\$377,622	\$46,901
Animal Control	\$5,100	\$8,138	\$8,138	\$7,287	\$8,238	\$100
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Dispatcher	\$10,190	\$10,440	\$42,502	\$10,341	\$33,020	-\$9,482
EMA	\$750	\$750	\$750	\$697	\$850	\$100
Fire Department	\$56,620	\$59,069	\$62,950	\$58,012	\$63,200	\$250
Police Department	\$288,275	\$295,719	\$299,366	\$293,391	\$299,593	\$227
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Rescue	\$22,556	\$22,946	\$21,806	\$16,418	\$21,385	-\$421
Health Officer	\$750	\$750	\$750	\$500	\$750	\$0
Public Works	\$285,667	\$309,448	\$319,590	\$300,298	\$319,477	-\$113
Solid Waste	\$110,949	\$115,350	\$114,402	\$115,575	\$116,580	\$2,178
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County Tax	\$154,340	\$161,012	\$160,631	\$161,011	\$159,503	-\$1,128
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<b>GENERAL FUND</b>	\$2,000,863	\$2,156,282	\$2,169,519	\$2,113,899	\$2,164,251	-5,268
<b>CIP BUDGET</b>	\$99,000	\$79,000	\$62,015	\$283,109	\$5,600	-56,415
<b>RESERVES BUDGET</b>	\$0	\$205,700	\$202,208	\$0	\$58,500	-143,708
<b>TOTAL EXPENDITURES</b>	\$2,099,863	\$2,440,982	\$2,433,742	\$2,397,008	\$2,228,351	-205,391
<b>APPLIED REVENUES</b>	\$776,740	\$772,622	\$822,130	\$820,083	\$686,255	-135,875
<b>APPLIED FUND BALANCE</b>	\$212,650	\$345,717	\$308,316	\$345,717	\$144,000	-164,316
<b>NET TO BE RAISED</b>	\$1,110,473	\$1,322,643	\$1,303,296	\$1,231,208		<b>94,800</b>

## ESTIMATED REVENUES

	ACTUAL 09/10	ACTUAL 10/11	ACTUAL 11/12	BUDGETED 12/13	PROJECTED 13/14	DIFFERENCE From 12/13
Auto Excise	\$347,206.33	\$361,986.71	\$348,910.69	\$350,000.00	\$342,500.00	(\$7,500.00)
Boat Excise	\$1,784.60	\$1,667.60	\$1,586.20	\$1,700.00	\$1,500.00	(\$200.00)
Motor Vehicle Agent Fee	\$9,736.00	\$9,847.00	\$9,609.00	\$9,750.00	\$9,750.00	\$0.00
Snowmobile / ATV Agent Fee	\$259.00	\$302.00	\$192.00	\$300.00	\$300.00	\$0.00
Boat Agent Fee	\$135.00	\$146.00	\$142.00	\$150.00	\$150.00	\$0.00
Cash Management Interest	\$16,954.73	\$6,076.14	\$3,475.85	\$4,250.00	\$3,000.00	(\$1,250.00)
Real Estate Interest	\$18,171.15	\$16,581.68	\$14,251.32	\$15,500.00	\$15,500.00	\$0.00
Lien Costs	\$5,421.36	\$5,210.17	\$4,460.91	\$5,400.00	\$5,400.00	\$0.00
Wills / Faxes / Notary	\$676.00	\$847.00	\$616.00	\$700.00	\$650.00	(\$50.00)
Postage / Copies / Voter	\$1,008.67	\$1,011.52	\$673.96	\$800.00	\$800.00	\$0.00
Transfer Station Stickers	\$3,675.00	\$2,975.00	\$2,670.00	\$3,250.00	\$3,250.00	\$0.00
Driveway Entrance Permit	\$292.00	\$208.00	\$80.00	\$200.00	\$200.00	\$0.00
Pole Permit	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Building Permit	\$12,870.26	\$8,374.78	\$6,349.98	\$8,000.00	\$7,500.00	(\$500.00)
Plumbing Permit	\$1,523.25	\$998.25	\$1,290.50	\$1,000.00	\$1,200.00	\$200.00
Electrical Permit	\$2,655.00	\$3,020.00	\$2,295.00	\$2,500.00	\$2,000.00	(\$500.00)
Commercial Haulers Permit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Conditional Use Permit	\$500.00	\$650.00	\$200.00	\$500.00	\$300.00	(\$200.00)
Hunt / Fish Agent Fee	\$746.50	\$598.50	\$462.50	\$600.00	\$500.00	(\$100.00)
Weapons Permits	\$234.00	\$152.00	\$284.00	\$200.00	\$350.00	\$150.00
Birth / Death License	\$870.00	\$817.00	\$845.00	\$900.00	\$500.00	(\$400.00)
Marriage License	\$1,175.00	\$498.00	\$756.00	\$1,000.00	\$800.00	(\$200.00)
Victaulers License	\$720.00	\$550.00	\$490.00	\$600.00	\$600.00	\$0.00
Liquor License	\$350.00	\$300.00	\$550.00	\$350.00	\$600.00	\$250.00
Marriage Certificate	\$0.00	\$426.00	\$377.00	\$0.00	\$400.00	\$400.00
Burial Permit	\$0.00	\$462.00	\$476.00	\$0.00	\$500.00	\$500.00
Additional Certified Copies	\$0.00	\$128.80	\$268.80	\$0.00	\$200.00	\$200.00
Dog License	\$870.00	\$923.00	\$919.00	\$800.00	\$800.00	\$0.00
Dog Fees	\$436.00	\$415.00	\$427.00	\$450.00	\$450.00	\$0.00
Rabies Call	\$5.00	\$3.00	\$4.00	\$5.00	\$5.00	\$0.00
Public Safety Report	\$552.97	\$392.00	\$493.00	\$500.00	\$500.00	\$0.00
Genealogy Fee	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Zoning Fees	\$30.00	\$100.00	\$0.00	\$50.00	\$0.00	(\$50.00)
Court Fees	\$755.49	\$623.91	\$864.90	\$700.00	\$700.00	\$0.00
Variance Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water Administration Fee	\$8,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00
Home Occupation Fee	\$170.00	\$115.00	\$135.00	\$100.00	\$100.00	\$0.00
Special Amusement Fee	\$185.00	\$210.00	\$175.00	\$175.00	\$175.00	\$0.00
Cable Franchise Fee	\$26,859.12	\$28,400.85	\$27,311.43	\$28,000.00	\$27,000.00	(\$1,000.00)
Transfer Station Fee	\$4,359.50	\$3,177.00	\$2,777.00	\$3,500.00	\$3,000.00	(\$500.00)
Carnival Service Fee	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Subtotal - Page 1</b>	<b>\$ 469,236.93</b>	<b>\$ 474,193.91</b>	<b>\$ 450,419.04</b>	<b>\$ 457,930.00</b>	<b>\$447,180.00</b>	<b>(\$10,750.00)</b>

Mechanic Falls Municipal Budget 2013-14

	ACTUAL 09/10	ACTUAL 10/11	ACTUAL 11/12	BUDGETED 12/13	PROJECTED 13/14	DIFFERENCE From 12/13
CEO Citations	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Police Fines	\$108.00	\$275.00	\$383.00	\$225.00	\$0.00	(\$225.00)
Late / Pick Up (Dogs)	\$455.00	\$825.00	\$650.00	\$500.00	\$500.00	\$0.00
Service Charges	\$80.00	\$100.00	\$20.00	\$100.00	\$0.00	(\$100.00)
Tree Growth Penalty	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Winter Maintenance RSU #16	\$0.00	\$0.00	\$813.61	\$0.00	\$0.00	\$0.00
Municipal Gym Rent	\$385.00	\$327.50	\$660.00	\$300.00	\$500.00	\$200.00
Adult Education Rent	\$14,295.00	\$14,580.00	\$0.00	\$0.00	\$0.00	\$0.00
USCTC Rent	\$4,238.88	\$4,521.08	\$4,760.44	\$4,500.00	\$5,000.00	\$500.00
Head Start Rent	\$1,890.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Tennis Lights	\$6.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Reimbursements	\$3,476.00	\$2,921.00	\$3,393.00	\$3,000.00	\$3,000.00	\$0.00
Recycling Reimbursement	\$16,011.79	\$17,241.49	\$11,195.15	\$16,000.00	\$17,000.00	\$1,000.00
Welfare Reimbursement	\$67.75	\$0.00	\$1,380.52	\$0.00	\$0.00	\$0.00
Police Reimbursement	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DARE Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Gas Tax Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Electric Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Business Advertising	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00
Sold Items / Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Town Owned Sale	\$0.00	\$0.00	\$24,552.46	\$0.00	\$0.00	\$0.00
Adult Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Oxford Bank Accounts	\$44,550.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Tree Harvesting	\$34,442.50	\$14,078.87	\$0.00	\$0.00	\$0.00	\$0.00
Tax Acquired Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Payment In Lieu of Taxes	\$0.00	\$700.59	\$0.00	\$0.00	\$1,000.00	\$1,000.00
Veteran's Exemptions	\$0.00	\$1,902.00	\$1,773.00	\$1,750.00	\$1,750.00	\$0.00
Tree Growth	\$0.00	\$2,214.53	\$3,923.75	\$2,000.00	\$2,500.00	\$500.00
BETE	\$5,936.00	\$5,895.00	\$5,119.00	\$5,000.00	\$0.00	(\$5,000.00)
Highway Block Grant	\$15,230.00	\$22,992.00	\$22,992.00	\$22,000.00	\$22,000.00	\$0.00
Revenue Sharing	\$337,386.81	\$293,020.20	\$274,077.13	\$297,800.00	\$175,000.00	(\$122,800.00)
Welfare Reimbursement	\$13,387.75	\$7,112.89	\$12,880.61	\$10,000.00	\$10,000.00	\$0.00
Library Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Homestead Reimbursement	\$86,651.00	\$66,409.00	-\$0.17	\$0.00	\$0.00	\$0.00
Snowmobile Refund	\$999.62	\$860.60	\$1,006.24	\$1,000.00	\$750.00	(\$250.00)
Tree Growth Refund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Programs / Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
General Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FEMA	\$7,685.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sex Offender Registry	\$40.00	\$0.00	\$85.00	\$25.00	\$75.00	\$50.00
<b>Subtotal - Page 2</b>	<b>\$ 587,723.74</b>	<b>\$ 456,226.75</b>	<b>\$ 369,664.74</b>	<b>\$ 364,200.00</b>	<b>\$239,075.00</b>	<b>(\$125,125.00)</b>
<b>TOTALS</b>	<b>\$1,056,960.67</b>	<b>\$930,420.66</b>	<b>\$820,083.78</b>	<b>\$822,130.00</b>	<b>\$686,255.00</b>	<b>(\$135,875.00)</b>

## BOARDS AND COUNCIL

**\$12,055**

(12/13 budget was \$12,372 : -\$317 Difference)

### **SALARIES: (\$3,648: -\$682)**

\$2,600	Council stipends (4 at \$500, 1 at \$600)
\$576	Planning Board Stipends (6 at \$10, 1 at \$12 x 8 meetings / year)
\$72	Board of Appeals Stipends (5 at \$10, 1 at \$12 x 1 meeting / year)
\$400	Secretarial Services - Planning Board / Board of Appeals (\$50 x 8 meetings / year)

### **OTHER PERSONNEL COSTS: (\$950: -\$700)**

\$400	Spirit of Christmas Committee
\$250	Employee appreciation / holiday luncheon
\$300	Volunteer Appreciation

### **SUBSCRIPTIONS: (\$6,307: +\$65)**

\$3,100	Maine Municipal Association annual dues
\$2,982	Androscoggin Valley Council of Governments annual dues
\$225	Oxford Hill Chamber of Commerce membership

### **TRAINING / TRAVEL: (\$150: \$0)**

\$150	Expense reimbursement to Board and Council members for training and travel
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### **MINOR CIP: (\$1,000: +\$1,000)**

\$1,000	Veteran's cemetery flags (required by State statute) <i>*moved from Other Personnel Costs</i>
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<b>\$12,055</b>	<b>TOTAL</b>
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## LEGAL SERVICES

**\$7,500**

**(12/13 budget was \$7,500 : \$0 Increase)**

**OTHER PERSONNEL COSTS: (\$7,500: \$0)**

\$7,500 This figure has been consistently safe over the years and is what we feel adequately covers our legal fees when consulting with our attorney. Consultations take place for review of Zoning Ordinances, Code Enforcement actions, foreclosure and bankruptcies, condemnations, contracts, and personnel matters. We also consult with MMA Legal for routine matters as a free service included with our annual dues.

**\$7,500 TOTAL**

## MUNICIPAL COMPLEX

**\$80,560**

(12/13 budget was \$82,681 : -\$2,121)

### **SALARIES: (\$7,144: -\$2,785)**

\$7,020 Janitor 15 hours/wk @ \$9.00/hr  
\$124 1.75% COLA increase - +\$0.16/hr

### **COMMUNICATIONS: (\$8,836: +\$286)**

\$819 Avaya Communications \$204.75/qtr  
\$972 BCN Communications \$81/month  
\$5,600 Time Warner phone service \$467/month  
\$615 Web service fees  
\$830 Web Page annual fee

### **UTILITIES: (\$14,960: \$0)**

\$13,000 Central Maine Power  
\$840 Mechanic Falls Water: FD/PWD \$15/mth, MC \$55/mth  
\$1,120 Sanitary District: FD/PW \$80/qtr, MC \$200/qtr

### **OFFICE SUPPLIES: (\$1,570: \$0)**

\$1,500 Miscellaneous office supplies common to all departments  
\$70 American flags (2 @ \$35/ea)

### **OPERATING SUPPLIES: (\$30,132: +\$2,048)**

\$8,550 Heating oil - 2,250 gallons @ \$3.80/gal (fire assoc bldg/backup TO)  
\$1,782 Propane - 660 gal @ \$2.70/unit (pd garage/town office / FD / PW hot water/trsfr stat bldg)  
\$1,800 K-1 - 450 gallons @ \$4.00/gal (head start bldg)  
\$15,000 Wood pellets - 75 tons @ \$200.00/ton  
\$2,000 Gas/Diesel inventory at end of year  
\$1,000 Janitorial supplies

### **REPAIRS: (\$4,000: \$0)**

\$4,000 Unforeseen repairs / maintenance

### **CONTRACTED SERVICES: (\$13,918: +\$330)**

\$4,350 Annual accounting software maintenance agreement  
\$570 Annual photocopies maintenance agreement  
\$830 Annual elevator inspection fee  
\$840 Fire extinguishers inspection / maintenance  
\$540 Boiler annual inspection / certifications (x2)  
\$1,700 Underground fuel storage tank inspection / certification  
\$150 Annual chemical reporting  
\$25 BJ's membership  
\$140 Annual sprinkler system inspection  
\$100 Elevator license fee  
\$495 Annual fire alarm inspection  
\$900 Annual cleaning / maintenance of heating plant

Mechanic Falls Municipal Budget 2013-14

\$540	Annual generator inspection / maintenance
\$600	Annual carpet cleaning
\$2,138	Computer IT service (25 ppd hrs/never expire)

**MINOR CIP: (\$0: -\$2,000)**

**\$80,560 TOTAL**

## TOWN CLERK / ELECTIONS

**\$137,670**

(12/13 budget was \$136,826 : +\$844)

### **SALARIES: (\$114,254: +\$1,934)**

\$32,240	Town Clerk / Election Clerk	\$15.50/hr
\$44,512	Finance Director / Deputy Town Clerk	\$21.40/hr
\$35,547	Tax Clerk - Deputy Town Clerk	\$17.09/hr
\$1,955	1.75% COLA Increase - +\$0.27/hr T.C., +\$0.37/hr F.D., +\$0.30/hr Tx.C.	

### **OTHER PERSONNEL COSTS: (\$896: \$0)**

\$896	Election Clerks - \$8.00 / hour x 2 Clerks x 14 hrs/each x 4 elections, (2 School Referendum, 2 General Elections)	
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### **SUBSCRIPTIONS: (\$560: \$0)**

\$60	Maine Town Clerks Association Dues	
\$50	Maine Treasurers and Tax Collectors Association Dues	
\$20	Informed Notaries	
\$295	Newspapers	
\$20	MMA Directory	
\$25	New England Association of Clerks Dues	
\$15	Androscoggin County Association	
\$75	NADA Appraisal Guide-Motorcycles	

### **OFFICE SUPPLIES: (\$4,500: \$0)**

\$4,500	Miscellaneous office supplies (pens, stationery, ink cartridges, business cards, etc...), Supplies are shared with all departments as needed	
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### **OPERATING SUPPLIES: (\$4,450: \$0)**

\$4,200	Postage	
\$250	Software upgrades	

### **ADVERTISING: (\$300: \$0)**

\$300	Advertising expense for public notification of meetings / hearings	
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### **REPAIRS: (\$200: \$0)**

\$200	Various small repairs around the administrative offices	
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### **TRAINING / TRAVEL: (\$1,000: \$0)**

\$1,000	Cost of tuition / travel for Clerks to attend associated trainings, meeting and conferences, Mileage reimbursement for use of personal vehicles @	
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**CONTRACTED SERVICES: (\$11,510: -\$1,090)**

\$5,700	Payroll Service
\$3,000	Registry of Deeds
\$500	Postage Machine
\$960	Printing of Town Report
\$550	Ballot Printing
\$800	Programming of Voting Machines

**MINOR CIP: (\$0: \$0)**

**\$137,670 TOTAL**

## TOWN MANAGER

**\$68,407**

(12/13 budget was \$67,695 : +\$712)

### **SALARIES: (\$62,977: \$1,082)**

\$61,895	Salary as per contract. Current contract expires June 30, 2014.
\$1,082	1.75% COLA increase

### **OTHER PERSONNEL COSTS: (\$2,500: \$0)**

\$2,500	Contractually agreed Manager's expenses
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### **COMMUNICATIONS: (\$780: \$0)**

\$780	Cell phone
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### **SUBSCRIPTIONS: (\$150: -\$120)**

\$135	Maine Town and City Manager's Association Membership
\$15	Maine Municipal Tax Collectors and Treasurers Association Membership
\$0	Tri-Town Optimist Club

### **TRAINING / TRAVEL: (\$2,000: +\$250)**

\$2,000	Cost of tuition / travel for Manager to attend associated trainings, meetings and conferences, mileage reimbursement for use of personal vehicle @
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### **MINOR CIP: (\$0: -\$500)**

\$0	Program updates for computers, antivirus software and small office equipment
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<b>\$68,407</b>	<b>TOTAL</b>
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## UTILITIES

**\$167,340**

(12/13 budget was \$167,340 : \$0)

**SUBSCRIPTIONS: (\$250: \$0)**

\$250 Annual administrative fee to Lewiston / Auburn Water Pollution Control Authority  
(Year one of three year agreement)

**UTILITIES: (\$166,090: \$0)**

\$105,000 Water Department - public fire protection and hydrant rental (PUC regulated)  
 \$42,200 Sanitary District - catch basins maintenance  
 \$18,890 CMP - Street lighting / traffic signals  
 (Inventory - 42 @ 70w, 41 @ 100w, 12 @ 250w)

**REPAIRS: (\$1,000: \$0)**

\$1,000 Service charges to repair street lighting, traffic signals, lens replacements

**\$167,340 TOTAL**

## CODE ENFORCEMENT / PLANNING

**\$45,989**

(12/13 budget was \$45,259 : + \$730)

### **SALARIES: (\$40,051: +\$692)**

\$39,021	Base salary - \$39,021 (\$18.76/hr)
\$686	1.75% COLA increase - +\$0.33/hr
\$344	Overtime (1 hr/mth @ \$28.64)

### **OTHER PERSONNEL COSTS: (\$1,950: \$0)**

\$1,750	Electrical Inspector (per diem) \$400 stipend + 1/2 electrical permit fees (est. \$1,350)
\$200	Alternate Inspector stipends (\$100 x 2)

### **COMMUNICATIONS: (\$300: \$0)**

\$300	Cell phone expenses
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### **SUBSCRIPTIONS: (\$100: \$0)**

\$60	Periodicals related to this office
\$40	Annual membership to MBOA

### **OFFICE SUPPLIES: (\$500: \$0)**

\$500	Miscellaneous office supplies (pens, paper, ink cartridges, business cards, etc...)
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### **ADVERTISING: (\$300: \$0)**

\$300	Advertising expense for public notification of meetings / hearings
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### **TRAINING / TRAVEL: (\$1,288: +\$38)**

\$1,288	Expenses related to the required continuing education / certification for the CEO. Mileage is reimbursed to the employee for personal use of own vehicle (ave 35 miles/wk @ \$0.565/mile)
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### **CONTRACTED SERVICES: (\$1,000: \$0)**

\$1,000	Computer tech support, Registry of Deeds filings (condemnations, consent agreements, etc...)
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### **MINOR CIP: (\$500: \$0)**

\$500	Program updates for computers, antivirus software and small office equipment
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<b>\$45,989</b>	<b>TOTAL</b>
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## LIBRARY

**\$24,081**

(12/13 budget was \$24,252 : -\$171)

### **SALARIES: (\$20,264: +\$3,679)**

\$19,765	Librarian - \$12.67 x 1,560 hrs/yr
\$0	Library Aides (2) - \$8.16 x 986 hrs/yr
\$481	1.75% COLA Increase - +\$0.22/hr Librarian, +.14/hr Library Aides

### **SUBSCRIPTIONS: (\$145: \$0)**

\$145	Librarian Association
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### **OFFICE SUPPLIES: (\$250: -\$100)**

\$250	Miscellaneous office supplies (pens, paper, ink cartridges, business cards, etc...)
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### **OPERATING SUPPLIES: (\$2,540: -\$3,500)**

\$2,300	New book purchases
\$540	Computer security software for public use machines

### **REPAIRS: (\$0: \$0)**

\$0	Various small repairs around the library
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### **CONTRACTED SERVICES: (\$350: \$0)**

\$350	Library software licensing
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### **MINOR CIP: (\$250: -\$250)**

\$250	Office equipment replacements or upgrades
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<b>\$24,081</b>	<b>TOTAL</b>
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## RECREATION

**\$3,500**

(12/13 budget was \$3,500 : +\$0)

**SUBSCRIPTIONS: (\$0: \$0)**

**CONTRACTED SERVICES: (\$1,000: \$0)**

\$500 Snowmobile Club

\$500 ATV Club

**MINOR CIP: (\$2,500: \$0)**

\$2,500 Improvements to rec facility's fencing, dugouts, courts, etc...

**\$3,500 TOTAL**

## SOCIAL SERVICES / WELFARE

**\$24,925**

(12/13 budget was \$25,095 : -\$170)

**OTHER SERVICES: (\$24,900: \$0)**

\$24,000	Our Department of Health and Human Services obligation is \$42,405. DHHS reimburses the town 50% of every dollar we expend up to the threshold. Assistance granted beyond that threshold is reimbursed at 90%. Changes in the GA programs are anticipated in the next year that could shift State reimbursements to the local level.	
\$400	Santa for Kids (our local Christmas program for needy families)	
\$500	Agencies Requesting Funding	
	American Red Cross	\$3,200
	Androscoggin Head Start	\$50
	Community Concepts	\$1,000
	Community Health and Counseling Services	\$86
	Safe Voices	\$1,000
	Seniors Plus	\$1,199
	Tri-Town Food Bank	\$500
	Tri-County Mental Health Services	\$3,031
	Western Maine Transportation Services	\$1,600
	Western Maine Veterans	\$175
		\$11,841

**SUBSCRIPTIONS: (\$: -\$25)**

\$0	Maine Welfare Director's Association Dues
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**TRAINING / TRAVEL: (\$0: -\$110)**

\$0	Annual welfare training courses (2)
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**OPERATING SUPPLIES: (\$25: -\$35)**

\$25	Required General Assistance forms
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**\$24,925    TOTAL**

## ASSESSOR

**\$21,300**

**(12/13 budget was \$19,800: +\$1,500)**

### **Contracted Services (\$20,000: +\$200)**

\$19,450 Fees charged by assessing firm John O'Donnell Associates for property review, tax reduction and abatement requests, personal property work, annual printing of tax maps and online assessing information availability.

\$550 Printing and mailing expense of tax bills via Trio printing services

### **Minor CIP (\$1,300 : +\$1,300)**

\$1,300 Trio interface with CAMA (including \$300 for the annual support)

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**\$21,300 TOTAL**

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## AUDITOR

**\$6,600**

(12/13 budget was \$6,600 : \$0)

**CONTRACTED SERVICES: (\$6,600: \$0 Increase)**

\$6,600 Annual fee for contracted auditing of municipal financial record. Required by law.

**\$6,600 TOTAL**

## CONTINGENCY

**\$10,000**

**(12/13 budget was \$10,000 : \$0)**

**CONTRACTED SERVICES: (\$10,000: \$0)**

\$10,000 Funds reserved for unforeseen and / or emergency expenses towards any municipal budget line.

**\$10,000 TOTAL**

## DEBT SERVICE

**\$154,106**

**(12/13 budget was \$198,993 : -\$44,887)**

**CONTRACTED SERVICES: (\$154,106: -\$44,887)**

\$47,271 Town Office Renovation Bond - Year 10 of 20  
Bond Balance = \$352,781

\$106,835 Five Year Road Bond Year 4 of 5  
Bond Balance = \$97,550

**\$154,106 TOTAL**

## PENSIONS / INSURANCES

**\$377,622**

**(12/13 budget was \$330,721 : +\$46,901 Increase)**

### **PAYROLL EXPENSES: (\$347,622: +\$46,901 difference)**

\$236,376	Maine Municipal Employees Health Trust - A 7.5% rate increase this year. Employees can opt out with proof of other insurance and Town pays a stipend of \$1,800. All employees contributing 5% of cost for 1st 6 months of the year and 10% for the final 6 months of the year.
\$0	Unemployment Insurance (Self-funded)
\$57,655	Social Security / Medicare (7.65% of \$753,659 in salaries)
\$36,265	Retirement (6.5% of approximately \$403,699 in salaries for employees who opt to participate that the Town matches.) Also \$7,789 MSR obligation and \$2,236 Hartford Retirement
\$15,000	Worker's Compensation (Mod rate 77%)
\$720	Employee Assistance Program
\$1,606	Volunteer Fire / Rescue Blanket Accident Coverage (\$44.61 per volunteer)

### **OPERATING SUPPLIES: (\$1,500: \$0)**

\$500	Safety Materials & Incentive
\$1,000	Deductible Reserve

### **CONTRACTED SERVICES: (\$28,500: \$0)**

\$28,500	Maine Municipal Property and Casualty Insurance This is an estimated amount as the rate is not set until after budgets are approved. Last year we estimated \$28,500 but paid slightly less. This year we anticipate a 5% increase.
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<b>\$377,622</b>	<b>TOTAL</b>
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## ANIMAL CONTROL

**\$8,238**

(12/13 budget was \$8,138 : +\$100)

**SALARIES: (\$4,260: +\$100)**

\$4,160	\$80 per week per contract x 52 pay periods
\$100	Shared expense with area communities for ACO annual training

**CONTRACTED SERVICES: (\$3,978: \$0)**

\$3,978	Annual Fee - Responsible Pet Care in Norway for housing of stray animals, disposition of stray cats, incineration of carcasses @ \$.70 / lb, veterinary services for picked up strays.
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**\$8,238 TOTAL**

## DISPATCH

**\$33,020**

(12/13 budget was \$42,502 : -\$9,482)

**COMMUNICATIONS: (\$240: \$0)**

\$240 Fax line at fire station for reporting purposes

**REPAIRS: (\$500: \$0)**

\$500 Routine maintenance expense and repair for the base radio station / repeater at the Transfer Station location.

**CONTRACTED SERVICES: (\$32,280: -\$9,482)**

\$7,578 Contracted dispatching for Fire / Rescue / \$2.50 per capita

\$18,640 Contracted dispatching for Police / \$6.15 per capita

\$6,062 Contracted PSAP fee / \$2.00 per capita

**\$33,020 TOTAL**

## EMERGENCY MANAGEMENT AGENCY

**\$850**

**(12/13 budget was \$750 : + \$100)**

**SALARIES: (\$500: \$0)**

\$500 Stipend for EMA Director for attending annual mandatory training and meetings.

**TRAINING / TRAVEL: (\$350 : +\$100)**

\$350 Mileage reimbursement for travel expenses. EMA Director uses own personal vehicle. Reimbursement is at prevailing IRS rate - last year \$.565 / mile

**\$850 TOTAL**

## FIRE DEPARTMENT

**\$63,200**

**(12/13 budget was \$62,950 : +\$250)**

### **SALARIES: (\$32,726: +\$1,650)**

\$2,500	Fire Chief stipend
\$1,500	Deputy Chief stipend
\$250	Training Officer stipend (1)
\$250	Safety Officer's stipend (1)
\$18,150	Firefighter's pay (2200 average annual hours x \$8.25/hr)
\$5,930	Duty Officer pay - 12 hrs/wk @ \$9.50/hr
\$2,496	Administration (4 hrs/wk @ \$12.00)
\$1,650	Wage increase of \$ .75 per hour x 2200 hours

### **COMMUNICATIONS: (\$480: +\$0)**

\$480	Cellular phone service for the Chief
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### **SUBSCRIPTIONS: (\$340: \$0)**

\$80	Maine Fire Chief's Association Dues
\$50	Androscoggin County Firefighter's Association Dues
\$210	Maine Federation of Firefighter's Dues

### **OFFICE SUPPLIES: (\$300: \$0)**

\$300	Miscellaneous office supplies (pens, paper, ink cartridges, business cards, etc...)
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### **OPERATING SUPPLIES: (\$6,000: +\$400)**

\$3,400	Bunker gear - 2 sets
\$1,000	Class A & B Foam
\$1,100	Radios, pagers, chargers, batteries, etc...
\$500	Soap, paper towels, toilet tissue, cleaning supplies

### **REPAIRS: (\$1,100: \$0)**

\$1,100	General repairs to radios, air packs, turnout gear, portable equipment, etc...
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### **TRAINING / TRAVEL: (\$1,100: \$0)**

\$1,100	Expenses related to the required continuing education / certification for firefighters. Also pays travel expenses for officers to attend meetings when using personal vehicles
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### **MOTOR VEHICLE: (\$10,704: \$0)**

\$7,000	Any expenses related to the care, maintenance, certification and testing of department vehicles. Vehicles are showing their age and unexpected repairs tend to drive this budget line up each year.
\$2,280	Fuel - 597 gallons Diesel @ \$3.82/gal.
\$1,424	Fuel - 400 gallons Unleaded @ \$3.57/gal.

**CONTRACTED SERVICES: (\$3,000: \$0)**

\$1,680	Extinguisher certifications, Air Pack Flow Testing, Hydrostatic Testing
\$445	Computer Software Support (shared with Rescue)
\$875	Physical and Pulmonary Exams, Medical Evaluations, Vaccinations

**MINOR CIP: (\$7,450: -\$1,800)**

\$1,650	Multi Gas Meters
\$1,000	1 3/4 inch hose (8 lengths @ \$125 each)
\$1,300	4 inch supply hose (3 lengths @ \$450 each)
\$3,500	Blitz Attack Nozzle

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<b>\$63,200</b>	<b>TOTAL</b>
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## POLICE DEPARTMENT

**\$299,593**

(12/13 budget was \$299,366 : +\$227)

### SALARIES: (\$250,835 : -\$1,472)

\$56,652	Chief	\$56.652 Salary (\$25.94/hr, 42 hrs/wk)
\$51,979	Lieutenant	\$51.979 Salary (\$23.80/hr, 42 hrs/wk)
\$34,507	Patrolman 1	\$15.80 x 42 hrs/wk
\$34,507	Patrolman 2	\$15.80 x 42 hrs/wk
\$34,507	Patrolman 3	\$15.80 x 42 hrs/wk
\$9,625	Clerk	\$12.34 x 15 hrs/wk
\$3,906	1.75% COLA increase - +\$.45 C, +\$.42 L, +\$.28 P1, P2 & P3, +0.22 CL.	
\$14,472	Overtime	600 hours @ \$24.12 / hr
\$5,280	Summer Patrol	16 hrs/wk x 22 wks @ \$15.00/ hr
\$5,400	Sick / Vacation Coverage	360 hrs \$ \$15.00 / hr

### OTHER PERSONNEL COSTS: (\$5,300: +\$216)

\$1,500	Reserve Officer training (4) at 25 hours each at \$15.00 / hr
\$3,800	Uniforms - 5 @ \$600 ea. / 4 @ \$200 ea.

### COMMUNICATIONS: (\$2,700: \$0)

\$900	Cell phones (2 @ \$30 and \$40 ea. / mth)
\$1,800	Air cards for mobile data terminals (3 @ \$50 ea. / mth)

### SUBSCRIPTIONS: (\$6,950: -\$250)

\$100	Reference manuals (10)
\$150	Maine Police Chief's Association
\$50	New England Association of Police Chiefs
\$200	Ferdico Manuals (10)
\$6,300	Tech support of Operating Software
\$150	IACP Dues

### OFFICE SUPPLIES: (\$2,000: \$0)

\$2,000	Miscellaneous office supplies (pens, paper, ink cartridges, business cards, etc...)
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### OPERATING SUPPLIES: (\$3,900: \$0)

\$3,000	Ammunition, Targets, Other Firing Range Supplies
\$200	DVDs for surveillance equipment
\$300	Taser training cartridges
\$400	Evidence collection supplies

### REPAIRS: (\$800: \$0)

\$800	Miscellaneous repairs to radios, lightbars, pistols, etc...
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**TRAINING / TRAVEL: (\$3,600: +\$600)**

\$600 Chiefs training MCOP  
\$2,000 Courses for Lieutenant and Patrolmen @ \$500 ea.  
\$1,000 Mileage reimbursement for use of personal vehicles

**MOTOR VEHICLE: (\$20,108: +\$858)**

\$13,923 Fuel - 3900 gallons unleaded @ \$3.57  
\$960 Oil changes  
\$3,425 Tires - 5 changes @ \$685 ea.  
\$1,800 Other miscellaneous motor vehicle repairs/equipment

**CONTRACTED SERVICES: (\$800: \$0)**

\$800 Physicals, Vaccinations, Polygraphs (\$250 each)

**MINOR CIP: (\$2,600: +\$275)**

\$800 Two lockers for Property/Evidence Room - \$400 each  
\$1,800 Recording system for PD telephones

**\$299,593 TOTAL**

## RESCUE DEPARTMENT

**\$21,385**

(12/13 budget was \$21,806 : -\$421)

### **SALARIES: (\$10,396:-\$1,600)**

\$1,500	Rescue Chief stipend
\$6,400	Medical Staff pay (250 calls/year @ either \$8.50 or \$9.50/person/call)
\$2,496	Administrative / Secretarial pay (4hrs /wk @ \$12.00/hr)

### **COMMUNICATIONS: (\$420: \$0)**

\$420	Cell phone service for Chief
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### **SUBSCRIPTIONS: (\$500: +\$175)**

\$100	State Service License
\$125	Tri-County EMS Dues
\$100	Periodicals
\$175	Image Trend - Tough Book

### **OFFICE SUPPLIES: (\$100: \$0)**

\$100	Miscellaneous office supplies (pens, paper, ink cartridges, business cards, etc...)
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### **OPERATING SUPPLIES: (\$4,600: +\$1,000)**

\$3,600	Expense of all medical supplies used by the service including oxygen supplies and tanks, laundry soap, small equipment
\$1,000	Tough Book (1/3 of the cost not covered by grant)

### **REPAIRS: (\$350: \$0)**

\$350	Miscellaneous repairs to radios, pagers, equipment
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### **TRAINING / TRAVEL: (\$1,250: \$0)**

\$1,250	Expenses related to the required continuing education / licensure for EMTs Also pays travel expenses for officers to attend meetings when using personal vehicles
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### **MOTOR VEHICLE: (\$3,164: +\$4)**

\$764	Fuel - 200 gals. Diesel @ \$3.82/gal
\$200	Oil changes (2 annually)
\$2,000	Any expenses related to the care, maintenance, certification and testing of department vehicle. Rescue 1 is now 16 years old and maintenance expenses are increaseing each year.
\$200	Bulbs, vehicle soap, wipers

**CONTRACTED SERVICES: (\$605: \$0)**

\$160	Vaccinations / physical exams
\$445	Computer Software Support (shared with Fire)

**\$21,385 TOTAL**

## HEALTH OFFICER

**\$750**

**(12/13 budget was \$750 : \$0)**

**SALARIES: (\$500: \$0)**

\$500 Stipend for Health Officer for attending annual mandatory training and meetings.

**TRAINING / TRAVEL: (\$250: \$0)**

\$250 Mileage reimbursement for travel expenses. Health Officer uses own personal vehicle.  
Reimbursement is at prevailing State rate - last year \$.44 / mile

**\$750 TOTAL**

## PUBLIC WORKS

**\$319,477**

(12/13 budget was \$319,590 : -\$113)

### SALARIES: (\$168,852: -\$4,458)

\$46,114	Foreman	\$22.17 x 40 hrs/wk
\$35,526	Equipment Operator 1	\$17.08 x 40 hrs/wk
\$33,051	Equipment Operator 2	\$15.89 x 40 hrs/wk
\$27,123	Equipment Operator 3	\$13.04 x 40 hrs/wk
\$2,496	1.75% COLA increase - +\$.39 F, +\$.30 EO1, +\$.28 EO2, +\$.23 EO3	
\$18,132	Overtime	700 hours (Ave. 175 hrs / man)
\$2,126	Spare / Sidewalk Plowing / Snow Removal	200 hours @ \$10.63/hr
\$3,084	Part-time Summer Staff	400 hours @ \$7.71/hr
\$1,200	Spring Clean Up	160 hours @ \$7.50/hr

### OTHER PERSONNEL COSTS: (\$1,700: \$0)

\$300	D. O. T. Drug and Alcohol mandatory random testing
\$1,400	Uniform allowance 4@\$300, 2@\$100

### OFFICE SUPPLIES: (\$300: \$0)

\$300	Miscellaneous office supplies (pens, paper, ink cartridges, business cards, etc...)
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### COMMUNICATIONS: (\$480: \$0)

\$480	Cell phone (1 @ \$40/mth)
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### OPERATING SUPPLIES: (\$82,645: +\$4,875)

\$6,075	U. M. P. Patch - 45 tons @ \$135/ton
\$4,500	Culverts - Ave of 360 feet at various prices/ size
\$11,375	Winter Sand - 3,500 yards @ \$3.25 / yd
\$48,000	Salt - 140 tons for sand pile mix + 500 tons for straight application @ \$75 / ton
\$2,275	Gravel - 325 tons @ \$7.00 / ton
\$1,420	Highway Paint - 100 gallons @ \$71/5 gallons
\$4,000	Plow Cutting Edges
\$700	Small Tools and Safety Equipment
\$1,500	Signs, Posts and associated hardware
\$800	Metals and Welding supplies
\$1,000	Brooms, brushes and power broom supplies
\$1,000	Miscellaneous items (acetylene, oxygen, rip rap, silt fencing)

### ADVERTISING: (\$300: \$0)

\$75	Winter Parking Ban Advertisement
\$125	Spring Road Posting Signs
\$100	Bump Signs

### REPAIRS: (\$4,250: \$0)

\$1,500	Radios, Lights, Mower / Tractor parts
\$550	Waste Oil Heater cleaning
\$1,500	Batteries, Strobes, Marker lights, Work lights

Mechanic Falls Municipal Budget 2013-14

\$700 Electrical / Wiring repairs

**TRAINING / TRAVEL: (\$600: \$0 Difference)**

\$400 Maine Local Roads classes - 2 @ \$50/person

\$200 Mileage reimbursement for use of personal vehicle

**MOTOR VEHICLE: (\$44,750: +\$470)**

\$22,538 Diesel - 5,900 gallons @ \$3.82 / gal

\$5,712 Unleaded - 1600 gallons @ 3.57 / gal

\$3,000 Motor Oil, Hydraulic oil and antifreeze

\$2,500 Filters

\$10,000 Any expenses related to the care, maintenance, certification and testing of department vehicles excluding fuel.

\$500 Skid steer (2011)

\$500 Sandblasting / Painting

**CONTRACTED SERVICES: (\$14,100: \$0)**

\$3,600 Sweeping Contractor (Rental Expense for Sweeper)

\$2,500 Equipment Rental (Lift truck and other vehicles when we have breakdowns)

\$3,000 Tree Maintenance

\$5,000 Backhoe Payment (Shared Expense with Water Department)

**MINOR CIP: (\$1,500: -\$1,000)**

\$1,500 Cones / Construction Signage

**\$319,477 TOTAL**

## SOLID WASTE

**\$116,580**

**(12/13 budget was \$114,402 : +\$2,178)**

### **SALARIES: (\$48,535: +\$7,733)**

\$21,398	Manager	\$16.46 x 25 hrs/wk
\$11,474	Attendant #1	\$10.03 x 22 hrs/wk
\$8,690	Attendant #2	\$9.83 x 17 hrs/wk (increased from 13 hrs in 12-13)
\$6,134	Attendant #3	\$9.83 x 12 hrs/wk
\$0	Attendant #4	Reserve position
\$839	1.75% COLA increase - +\$.29 M , +\$.18 A1, +\$.17 A2, +\$.17 A3	

### **OTHER PERSONNEL COSTS: (\$850: +\$50)**

\$850	Uniform allowance - (4 @ \$200, 1 @ \$50)
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### **OPERATING SUPPLIES: (\$2,150: -\$170)**

\$200	Drinking Water
\$200	Safety Supplies
\$1,500	Gravel - Yard Repairs
\$250	Public Education Material

### **REPAIRS: (\$1,000: \$0)**

\$1,000	Minor repairs to the Chipper, Compactor, Containers
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### **TRAINING & TRAVEL: (\$800: \$0)**

\$400	Trainings Associated with Waste Handling and Recycling
\$400	Expenses related to the required continuing education / certification of staff. Mileage is reimbursed to the employee for personal use of own vehicle.

### **MOTOR VEHICLE: (\$1,943: +\$15)**

\$764	Diesel - 200 gallons @ \$3.82 / gal
\$179	Unleaded - 50 gallons @ \$3.57 / gal
\$1,000	Maintenance to the bulldozer

### **CONTRACTED SERVICES: (\$60,302: -\$6,450)**

\$31,662	MMWAC Solid Waste Contract - 450 tons \$ \$70.36/tn
\$13,000	Ground Water Testing
\$1,400	D. E. P. Licensing
\$1,000	Tire Removal
\$5,900	Brush and Wood Grinding
\$5,340	Waste Hauling - 60 pulls @ \$89ea.
\$500	Universal Waste Hauling and Recycling
\$500	Freon Removal
\$1,000	Household Hazardous Waste Disposal

**MINOR CIP: (\$1,000: + \$1,000)**

\$1,000 DEP Required Land Survey

**\$116,580 TOTAL**

## RESERVE ACCOUNTS

**\$58,500**

(12/13 budget was \$202,208 : -\$143,708)

	<b>MUNICIPAL COMPLEX RESERVE</b>	Currently \$23,809
	<b>(\$6,000 Decrease)</b>	
\$6,000	Any major Items that need repair or improvements to municipal buildings such as replacement siding, insulation, painting, floor surfaces, furnace repairs, etc... Also used to balance municipal complex budget at the end of the fiscal year to cover overages in the repair line.	
	<b>COMPUTER RESERVE</b>	Currently \$2,870
	<b>(\$2,500 Decrease)</b>	
\$2,500	This account is shared by all municipal departments when computers or components need to be replaced unexpectedly and off budget.	
	<b>POLICE VEHICLE RESERVE</b>	Currently \$24,751
	<b>(\$15,000 Decrease)</b>	
\$0	The cruiser was replaced in 2012 and the pick up was just purchased at the end of 2009.	
	<b>ASSESSING REVALUATION RESERVE</b>	Currently \$0
	<b>(\$10,000 Decrease)</b>	
\$0	A full valuation assessment will cost the municipality roughly \$125,000. An equalization was conducted in 2012 so another reval should be expected around approximately 2020-2022.	
	<b>PUBLIC WORKS VEHICLE / EQUIPMENT RESERVE</b>	Currently \$88,641
	<b>(\$19,490 Decrease)</b>	
\$50,000	This account is used to save for the replacement of our major pieces of equipment used by Public Works. See attached replacement schedule.	
	<b>SIDEWALK RESERVE</b>	Currently \$81,121
	<b>(\$20,000 Decrease)</b>	
\$0	Reconstruct / repave approximately 2,700 linear feet of sidewalks in downtown locations that have been prioritized as needing the greatest amount of improvement.	
	<b>FIRE / RESCUE APPARATUS RESERVE</b>	Currently \$180,290
	<b>(\$44,093 Increase)</b>	
\$0	Our 1989 Pumper is now 24 years old and needs replacement. Replacement is expected to be at least \$350,000.	
\$0	The 2000 Fire Truck bond is now retired, that annual payment has been reallocated to this reserve for the purpose of accelerating a down payment. (If approved will put us at \$295,101 towards the purchase price)	
<b>\$58,500</b>	<b>TOTAL</b>	

## CAPITAL IMPROVEMENT BUDGET

**\$5,600**

(12/13 budget was \$62,015 : -\$56,415)

### Tennis Courts Resurfacing

\$0 The up-keep of the surface of the court will greatly extend the life of the pavement beneath it. The court was last paved in 2004.

### Low Elm Street Rehab

\$0 Sidewalks, curbing, parking and street lighting improvements are needed for the area from the railroad tracks on Elm Street to the intersection of Lewiston Street. In order to compete for future grant funds, our projects have to be "shovel ready".

### Telephones

\$5,600 Our current phones are now ten years old. Technology has changed so much in the past ten years that replacement phones identical to the ones we have are harder and harder to find when one of ours goes down.

### Municipal Sign

\$0 The three municipal complex signs are in need of replacement. We are looking to replace with one. A new sign would include an LED message board.

### Town Office Insulation / Siding

\$0 We are looking to add blown-in insulation to the exterior wall of the town office. To do this, the 30 year old siding must be removed and once done, will need new replacement.

### Historical Society Painting

\$0 Our insurance company wants the lead paint removed and the building repainted to eliminate the lead hazard and reduce the decomposition of the existing wood siding.

**\$5,600 TOTAL**

## COUNTY TAX

**\$159,503**

(12/13 budget was \$160,631: -\$1,128)

**OTHER SERVICES: (\$160,631: -\$1,128)**

\$159,503 This number is based on our 2013 preliminary valuation of \$153,600,000 (down from \$158.5 million), the difference to the overall tax is -0.19%. Mechanic Falls' portion is down 0.68%.

**\$159,503 Total**