

Personnel Information Summary

Personnel Costs Summary

		Expenditures by Object												
		Summary is General Fund Only												
		ACTUAL	BUDGET	ESTIMATED	BUDGET	ESTIMATED	BUDGET	ESTIMATED	BUDGET	ESTIMATED	\$ CHANGE	% CHANGE	\$ CHANGE	% CHANGE
		FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 14 to 15	FY 14 to 15	FY 14 to 15	FY 14 to 15
	FULL TIME PAYROLL	2,519,015	2,593,181	2,548,473	2,652,368	2,548,473	2,652,368	2,548,473	2,652,368	2,548,473	\$ 59,187	2.3%	\$ 59,187	2.3%
	PART TIME PAYROLL	405,395	482,160	523,861	544,864	523,861	544,864	523,861	544,864	523,861	\$ 62,504	13.0%	\$ 62,504	13.0%
	OVERTIME	221,221	205,457	198,772	209,832	198,772	209,832	198,772	209,832	198,772	\$ 4,375	2.1%	\$ 4,375	2.1%
	SOCIAL SECURITY	239,687	248,231	247,655	258,018	247,655	258,018	247,655	258,018	247,655	\$ (4,696)	-1.9%	\$ (4,696)	-1.9%
	EMPLOYEE BENEFITS	976,574	1,035,505	1,028,972	1,158,937	1,028,972	1,158,937	1,028,972	1,158,937	1,028,972	\$ 123,432	11.9%	\$ 123,432	11.9%
	TOTAL PERSONNEL	4,361,892	4,564,534	4,547,733	4,823,819	4,547,733	4,823,819	4,547,733	4,823,819	4,547,733	\$ 259,285	5.7%	\$ 259,285	5.7%
	MILEAGE REIMBURSEMENTS	11,593	13,850	13,850	13,665	13,850	13,665	13,850	13,665	13,850	\$ (185)	-1.3%	\$ (185)	-1.3%
	CONFERENCES & MEETINGS	5,908	11,270	10,445	11,270	10,445	11,270	10,445	11,270	10,445	\$ -	0.0%	\$ -	0.0%
	PHYSICALS AND SHOTS	-	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	\$ -	0.0%	\$ -	0.0%
	DUES & MEMBERSHIPS	7,074	7,595	7,630	7,705	7,630	7,705	7,630	7,705	7,630	\$ 110	1.4%	\$ 110	1.4%
	TRAINING	39,175	59,405	57,755	60,405	57,755	60,405	57,755	60,405	57,755	\$ 1,000	1.7%	\$ 1,000	1.7%
	VOLUNTEER/STAFF APPRECIATION	1,088	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	\$ -	0.0%	\$ -	0.0%
	UNIFORMS	25,332	25,885	25,810	25,815	25,810	25,815	25,810	25,815	25,810	\$ (70)	-0.3%	\$ (70)	-0.3%
	Department Line Item Budget	4,452,062	4,689,639	4,671,023	4,949,779	4,671,023	4,949,779	4,671,023	4,949,779	4,671,023	\$ 260,140	5.5%	\$ 260,140	5.5%
110	ADMINISTRATION	334,429	339,617	339,617	370,415	339,617	370,415	339,617	370,415	339,617	\$ 30,798	9.1%	\$ 30,798	9.1%
1001	ADMINISTRATION	-	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	\$ -	0.0%	\$ -	0.0%
1003	ADMINISTRATION	24,499	26,134	26,134	28,490	26,134	28,490	26,134	28,490	26,134	\$ 2,356	9.0%	\$ 2,356	9.0%
1020	ADMINISTRATION	4,797	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	\$ -	0.0%	\$ -	0.0%
2006	ADMINISTRATION	1,676	1,730	1,730	1,730	1,730	1,730	1,730	1,730	1,730	\$ -	0.0%	\$ -	0.0%
2007	ADMINISTRATION	-	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	\$ -	0.0%	\$ -	0.0%
2008	ADMINISTRATION	2,032	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	\$ -	0.0%	\$ -	0.0%
2009	ADMINISTRATION	367,433	380,381	380,381	413,535	380,381	413,535	380,381	413,535	380,381	\$ 33,154	8.7%	\$ 33,154	8.7%
110	ADMINISTRATION	367,433	380,381	380,381	413,535	380,381	413,535	380,381	413,535	380,381	\$ 33,154	8.7%	\$ 33,154	8.7%
120	ASSESSING/CODES/PLANNING	272,806	291,983	291,983	310,940	291,983	310,940	291,983	310,940	291,983	\$ 18,957	6.5%	\$ 18,957	6.5%
1001	ASSESSING/CODES/PLANNING	24,256	22,337	22,337	23,786	22,337	23,786	22,337	23,786	22,337	\$ 1,449	6.0%	\$ 1,449	6.0%
2004	ASSESSING/CODES/PLANNING	1,263	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	\$ -	0.0%	\$ -	0.0%
2006	ASSESSING/CODES/PLANNING	6,634	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	\$ -	0.0%	\$ -	0.0%
2007	ASSESSING/CODES/PLANNING	1,326	1,445	1,445	1,470	1,445	1,470	1,445	1,470	1,445	\$ 25	1.9%	\$ 25	1.9%
2009	ASSESSING/CODES/PLANNING	2,281	3,320	3,320	3,320	3,320	3,320	3,320	3,320	3,320	\$ -	0.0%	\$ -	0.0%
140	ASSESSING/CODES/PLANNING	308,566	327,685	327,685	348,116	327,685	348,116	327,685	348,116	327,685	\$ 20,431	6.6%	\$ 20,431	6.6%
	ELECTIONS	13,247	19,500	19,500	24,670	19,500	24,670	19,500	24,670	19,500	\$ 5,170	26.5%	\$ 5,170	26.5%
1002	ELECTIONS	1,011	1,500	1,500	1,849	1,500	1,849	1,500	1,849	1,500	\$ 349	23.3%	\$ 349	23.3%
1020	ELECTIONS	14,258	21,000	21,000	26,519	21,000	26,519	21,000	26,519	21,000	\$ 5,519	26.3%	\$ 5,519	26.3%
140	ELECTIONS	14,258	21,000	21,000	26,519	21,000	26,519	21,000	26,519	21,000	\$ 5,519	26.3%	\$ 5,519	26.3%
150	BOARDS AND COMMISSIONS	2,304	1,500	1,500	2,800	1,500	2,800	1,500	2,800	1,500	\$ 1,300	86.7%	\$ 1,300	86.7%
1002	BOARDS AND COMMISSIONS	176	115	115	214	115	214	115	214	115	\$ 99	86.1%	\$ 99	86.1%
1020	BOARDS AND COMMISSIONS	77	200	200	200	200	200	200	200	200	\$ -	0.0%	\$ -	0.0%
2009	BOARDS AND COMMISSIONS	1,088	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	\$ -	0.0%	\$ -	0.0%
2090	BOARDS AND COMMISSIONS	3,645	7,315	9,076	8,714	9,076	8,714	9,076	8,714	9,076	\$ 1,399	19.1%	\$ 1,399	19.1%
150	BOARDS AND COMMISSIONS	3,645	7,315	9,076	8,714	9,076	8,714	9,076	8,714	9,076	\$ 1,399	19.1%	\$ 1,399	19.1%
170	EMPLOYEE BENEFITS	147,279	189,588	189,588	215,920	189,588	215,920	189,588	215,920	189,588	\$ 26,332	13.9%	\$ 26,332	13.9%
1021	EMPLOYEE BENEFITS	154,213	160,000	160,000	163,200	160,000	163,200	160,000	163,200	160,000	\$ 3,200	2.0%	\$ 3,200	2.0%
1023	EMPLOYEE BENEFITS	15,875	17,500	15,700	16,000	15,700	16,000	15,700	16,000	15,700	\$ (1,500)	-8.6%	\$ (1,500)	-8.6%
1024	EMPLOYEE BENEFITS	541,634	540,000	530,000	610,300	530,000	610,300	530,000	610,300	530,000	\$ 70,300	13.0%	\$ 70,300	13.0%
1025	EMPLOYEE BENEFITS	84,794	86,000	92,767	95,000	84,794	95,000	84,794	95,000	84,794	\$ 9,000	10.5%	\$ 9,000	10.5%
1026	EMPLOYEE BENEFITS	1,218	1,517	1,517	1,517	1,517	1,517	1,517	1,517	1,517	\$ -	0.0%	\$ -	0.0%
1030	EMPLOYEE BENEFITS	1,218	1,517	1,517	1,517	1,517	1,517	1,517	1,517	1,517	\$ -	0.0%	\$ -	0.0%

Personnel Costs Summary

1002	PORTLAND HEAD LIGHT	PART TIME PAYROLL	51,947	62,730	62,730	64,870	\$	2,140	3.4%
1020	PORTLAND HEAD LIGHT	SOCIAL SECURITY	8,507	9,255	9,255	10,356	\$	1,101	11.9%
1023	PORTLAND HEAD LIGHT	ICMA DEFERRED COMPENSATION	-	6,500	6,500	6,500	\$	-	0.0%
1025	PORTLAND HEAD LIGHT	HEALTH INSURANCE	-	17,980	17,980	18,330	\$	350	1.9%
2006	PORTLAND HEAD LIGHT	TRAVEL	-	200	200	200	\$	-	0.0%
2007	PORTLAND HEAD LIGHT	DUES AND MEMBERSHIPS	717	1,000	1,000	1,000	\$	-	0.0%
2008	PORTLAND HEAD LIGHT	TRAINING	3,143	3,850	3,850	3,850	\$	-	0.0%
2009	PORTLAND HEAD LIGHT	CONFERENCES AND MEETINGS	-	200	200	200	\$	-	0.0%
		PORTLAND HEAD LIGHT TOTAL	\$ 157,373	\$ 195,242	\$ 195,242	\$ 195,242	\$	-	0.0%

FY 2015 Projected Pay Levels
(Some Public Works Still in Negotiation)

Department	Title	FY 2015 Hr	FY 2015 Yr	Positions	Full-time	Part-time
Administration	Town Manager		\$ 120,020.00	1	1	
Administration	Asst. Town Manager/Town Clerk		\$ 87,822.00	1	1	
Administration	Deputy Town Clerk/Tax Clerk		\$ 45,717.00	1	1	
Administration	Municipal Agent/Tax Clerk		\$ 42,871.00	1	1	
Administration	RV Agent/Tax Clerk		\$ 37,485.00	1	1	
Administration	RV Agent/Tax Clerk		\$ 36,500.00	1	1	
Assessing/Codes/Planning	Town Planner		\$ 82,620.00	1	1	
Assessing/Codes/Planning	Town Assessor		\$ 81,410.00	1	1	
Assessing/Codes/Planning	Code Enforcement Officer		\$ 66,540.00	1	1	
Assessing/Codes/Planning	Office Manager		\$ 42,930.00	1	1	
Assessing/Codes/Planning	Secretary		\$ 37,485.00	1	1	
Boards and Commissions	Board Secretary	\$ 17.85		1		1
Boards and Commissions	Board Secretary	\$ 15.00		1		1
Cable TV	Cable TV	\$ 13.14		1		1
Cable TV	Cable TV	\$ 13.14		1		1
Cable TV	Cable TV	\$ 10.72		1		1
Elections	Warden	\$ 11.00		1		1
Elections	Deputy Registrar	\$ 10.00		2		2
Elections	Ballot Clerk	\$ 10.00		10		10
Fire Department	Fire Chief		\$ 78,030.00	1	1	
Fire Department	Rescue Medical Director		\$ 5,000.00	1		1
Fire Department	Rescue Paramedics	\$75.00 per call		5		5
Fire Department	Rescue EMT-Advanced	\$39.65 per call		3		3
Fire Department	Deputy Fire Chief	\$ 21.43		2		2
Fire Department	Rescue Per Diem	\$ 18.99		12		12
Fire Department	Fire Captain	\$ 15.29		2		2
Fire Department	Rescue Captain	\$ 15.29		1		1
Fire Department	WETeam Captain	\$ 15.29		1		1
Fire Department	Firefighter-Paramedic	\$ 13.47		1		1
Fire Department	Fire Lieutenant	\$ 13.21		6		6
Fire Department	Rescue Lieutenant	\$ 13.21		3		3
Fire Department	WETeam Lieutenant	\$ 13.21		3		3
Fire Department	Firefighter-Int.	\$ 12.69		0		0

FY 2015 Projected Pay Levels
 (Some Public Works Still in Negotiation)

Fire Department	Rescue-EMT Basic	\$	12.17		10		10
Fire Department	WE Team Rescuer	\$	11.65		12		12
Fire Department	Fire-Police Officer	\$	11.65		13		13
Fire Department	Firefighter	\$	11.13		48		48
Fire Department	Rescue Driver	\$	11.13		4		4
Fire Department	Fire-Student/Probationary	\$	10.40		10		10
Fire Department	Emergency Management Director	\$	2,744.00		1		1
Harbormaster	Harbormaster	\$	3,542.00		1		1
Police Department	Chief	\$	88,467.00		1	1	
Police Department	Captain	\$	74,648.00		1	1	
Police Department	Sgt.	\$	67,936.00		1	1	
Police Department	Sgt.	\$	67,936.00		1	1	
Police Department	Sgt.	\$	67,936.00		1	1	
Police Department	Detective	\$	64,592.00		1	1	
Police Department	Patrolman	\$	63,626.00		1	1	
Police Department	Patrolman	\$	60,007.00		1	1	
Police Department	Patrolman	\$	58,250.00		1	1	
Police Department	Patrolman	\$	58,250.00		1	1	
Police Department	Community Liaison Officer	\$	57,282.00		1	1	
Police Department	Patrolman	\$	54,771.00		1	1	
Police Department	Patrolman	\$	52,961.00		1	1	
Police Department	Department Clerk	\$	42,077.00		1	1	
Police Department	Crossing Guards	\$12.75 event			2		2
Police Department	Reserve Officers	\$	15.75		2		2
Police Department	Department Clerk PT	\$	13.52		5		5
Portland Head Light	Director	\$	60,343.00		1	1	
Portland Head Light	Marketing Assistant/Office	\$	13.31		1		1
Portland Head Light	Shop Assistants II	\$	12.10		2		2
Portland Head Light	Shop Assistants I	\$	10.00		6		6
Portland Head Light	Park Greeters	\$	10.00		3		3
Public Works	Director	\$	88,640.00		1	1	
Public Works	Supervisor	\$	61,608.00		1	1	
Public Works	Garage Foreman	\$	54,294.00		1	1	
Public Works	Parks Foreman	\$	50,967.00		1	1	

FY 2015 Projected Pay Levels
 (Some Public Works Still in Negotiation)

Public Works	Lead Equipment Operator			\$ 48,203.00	1	1	1
Public Works	Mechanic			\$ 46,286.00	1	1	1
Public Works	Equipment Operator			\$ 45,312.00	1	1	1
Public Works	Equipment Operator			\$ 45,312.00	1	1	1
Public Works	Equipment Operator			\$ 44,507.00	1	1	1
Public Works	Equipment Operator			\$ 44,507.00	1	1	1
Public Works	Equipment Operator			\$ 44,507.00	1	1	1
Public Works	Equipment Operator			\$ 44,507.00	1	1	1
Public Works	Recycling Center Operator			\$ 44,507.00	1	1	1
Public Works	Equipment Operator Parks			\$ 43,703.00	1	1	1
Public Works	Equipment Operator			\$ 43,703.00	1	1	1
Public Works	Department Clerk			\$ 42,456.00	1	1	1
Public Works	Equipment Operator PT Seasonal	\$	18.75		1		1
Public Works	Recycling Center Attendant PT	\$	14.24		1		1
Public Works	Park Ranger	\$	13.76		4		4
Public Works	Grounds Maintenance PT	\$	12.48		4		4
Public Works	Utility Worker PT	\$	12.48		1		1
Spurwink Church	Church Greeter				1		1
TML	Library Director			\$ 71,945.00	1		1
TML	Librarian Children			\$ 50,735.00	1		1
TML	Librarian Young Adult			\$ 49,051.00	1		1
TML	Librarian Circulation			\$ 39,951.00	1		1
TML	Librarian Asst. Technical Services			\$ 36,984.00	1		1
TML	Library Assistant	\$	21.29		1		1
TML	Librarian - PT Technical Services	\$	21.05		1		1
TML	Librarian-Technology Specialist	\$	18.87		1		1
TML	Library Assistant-Children's Prog.	\$	17.17		1		1
TML	Library Assistant - PT Adult	\$	16.71		1		1
TML	Library Assistant	\$	15.83		1		1
TML	Library Assistant - Substitute	\$	15.83		1		1
TML	Library Assistant-Circulation	\$	15.83		1		1
TML	Library Assistant - Substitute	\$	15.83		1		1
TML	Library Assistant - Substitute	\$	15.83		1		1
TML	Library Assistant - Substitute	\$	15.83		1		1
TML	Library Assistant - PT Children	\$	15.83		1		1

FY 2015 Projected Pay Levels
 (Some Public Works Still in Negotiation)

TML	Library Assistant - Substitute	\$	15.83		1		1
TML	Library Assistant - Substitute	\$	15.83		1		1
TML	Library Assistant	\$	15.83		1		1
TML	Library Assistant-Circulation	\$	15.83		1		1
Trees	Tree Warden			\$ 3,775.00	1		1
Webmaster	Webmaster			\$ 32,210.00	1		1
					255	48	207

170	EMPLOYEE BENEFITS	ACTUAL FY 2013	BUDGET FY 2014	ESTIMATED FY 2014	BUDGET FY 2015	\$ CHANGE FY 14 to 15	% CHANGE FY 14 to 15
1021	ME STATE RETIREMENT	147,279	189,588	189,588	215,920	\$ 26,332	13.9%
1023	ICMA 401A PLAN-(RETIREMENT)	154,213	160,000	160,000	163,200	\$ 3,200	2.0%
1024	DISABILITY PLAN	15,875	17,500	15,700	16,000	\$ (1,500)	-8.6%
1025	HEALTH INSURANCE	541,634	540,000	530,000	610,300	\$ 70,300	13.0%
1028	WORKERS COMPENSATION	84,794	86,000	92,767	95,000	\$ 9,000	10.5%
1030	GROUP LIFE INSURANCE	1,218	1,517	1,517	1,517	\$ -	0.0%
1031	UNEMPLOYMENT COMP	29,393	27,000	25,000	15,000	\$ (12,000)	-44.4%
1032	VACATION-SICK ACCRUAL	-	6,500	6,500	4,000	\$ (2,500)	-38.5%
1033	SALARY-WAGE ADJ. ACCT- PAY STUDY	-	5,000	5,000	10,000	\$ 5,000	100.0%
1035	WELLNESS PROGRAM	-	2,400	2,900	3,000	\$ 600	25.0%
2010	HR PROFESSIONAL SERVICES	-	-	-	25,000	\$ 25,000	-
170	EMPLOYEE BENEFITS	976,574	1,035,505	1,028,972	1,158,937	\$ 123,432	11.9%

The Town contributes into the MePERS system for 11 sworn police officers. The contribution rate for FY 2015 is 8.3% which is an increase from 7.9%. The participant contribution rate is also increasing from 6.5% to 7.0%. The estimated cost is \$65,909. The Town is being assessed \$189,888 to fund a portion of our June 30, 2013 unfunded actuarial liability for 3 active employees and 52 retired municipal (45) and school (7) employees covered by our old retirement plan. As MePERS has added 4 additional vested inactive employees who have gone on to work for the state or other MePERS local districts, our monthly combined school/town assessment increased from \$114,589 to \$189,888. The municipal share is 79% or \$150,011 and the school share is 21%.

For those not in MePERS, The contribution for others is a matched 7% in the 401A plan of ICMA Retirement Corporation. In addition to a 7% match into the 401A plan, the Town provides a 7.5% match into a Sec 457 plan for the Town Manager.

The disability plan is for those in the ICMA plan and the Town pays for the cost up to 1% of salary. The reduction is based on an analysis of the historical cost.

Workers compensation cost has increased as the experience modification increased this year.

The unemployment compensation amount is based on the assessment for calendar year 2014.

Health Insurance Summary \$610,300

The Town has 45 employees on our health benefit plan. Twenty one (21) have full family coverage, 19 have single coverage and 5 have coverage for one adult with children. Four employees opt out of health coverage and receive a buyout of 50% of our savings. 14 other employees take coverage for less than they are entitled to and receive a 50% buyout. The buyout savings/cost is \$69,962. The budget contains the 1.5% increase effective January 1, 2014 and we have budgeted a 22% increase effective January 1, 2014.

Employees in the family plans pay 20% of the cost and those with single coverage pay 10%. The family plan is \$1,468 monthly, the single adult with children is \$1,068 and the single plan is \$655.