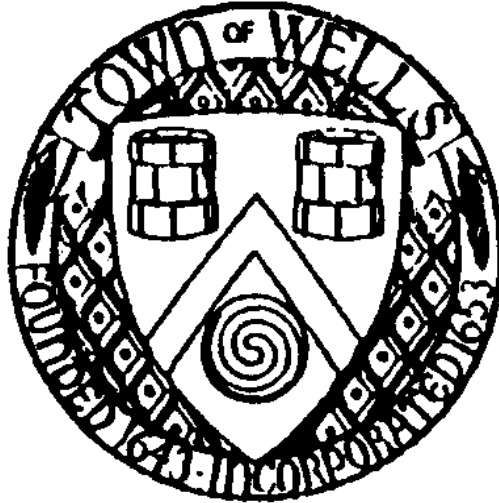


# TOWN OF WELLS



## Annual Town Meeting

June 12, 2018

Tuesday, June 12 – 8:00AM to 8:00PM

*Warrant and Plans for the Fiscal Year 2019*

Town of Wells  
Town Office  
208 Sanford Road  
Wells, Maine 04090

BULK RATE  
U.S. POSTAGE PAID  
WELLS, ME 04090  
PERMIT NO. 3  
CARRIER ROUTE - SORT

**POSTAL PATRON**

## FY 2019 PROPOSED MUNICIPAL BUDGET SUMMARY

### FY 2019 PROPOSED MUNICIPAL BUDGET SUMMARY

ARTICLE	ARTICLE DESCRIPTION	FY 19 PROPOSED AMOUNT	TAXES	OTHER REVENUE/ PASS THRU	SURPLUS	RESERVES	USE OF REVENUE	USE OF ENTER- PRISE FUNDS	EXPOSE FROM SURPLUS
ARTICLE 3	ESTIMATED REVENUE	\$ 4,157,784		\$ 4,157,784					
ARTICLE 4	PASS THROUGH ACCOUNTS	\$ 852,500		\$ 852,500					
ARTICLE 5	SALARIES	\$ 6,368,574	\$ 6,298,949		\$ 24,625	\$ 10,000			\$35,000.00
ARTICLE 6	OPERATIONS/EXPOSE FROM SURPLUS	\$ 7,439,513	\$ 7,294,087		\$ 92,968	\$ 16,150			\$36,308.00
ARTICLE 7	POTENTIAL EMPLOYEE RELATED EXPENSES	\$ 60,000							\$ 60,000
ARTICLE 8	POTENTIAL TOWN LIABILITIES	\$ 295,000							\$ 295,000
ARTICLE 9	CAPITAL IMPROVEMENT PLAN	\$ 2,430,500	\$ 1,077,745		\$ 983,005	\$ 100,750	\$ 200,000	\$ 69,000	
ARTICLE 10	CAPITAL EXPENDITURES	\$ 2,059,500				\$ 2,059,500			
ARTICLE 11	EXPENDITURES FROM SPECIFIC CIP FUNDS								
ARTICLE 12	GENERAL ASSISTANCE	\$ 60,000							\$ 60,000
ARTICLE 13	TOWN CLERK'S COMPENSATION	\$ 65,146	\$ 65,146						
ARTICLE 14	ADD ONE SCHOOL RESOURCE OFFICER (SRO)	\$ 47,505	\$ 47,505						
ARTICLE 15	STREET LIGHT CONVERSION TO LED LIGHTS	\$ 383,664			\$ 383,664				
ARTICLE 16	CONSERVATION LAND PURCHASE	\$ 185,000				\$ 185,000			
ARTICLE 17	REC DEPT LOAN FOR REPAIRS TO MULTI-PURPOSE FIELD	\$ 300,000			\$ 300,000				
	TOTAL MUNICIPAL BUDGET	\$ 20,546,902							
	Subtotals of Revenue		\$14,783,432	\$ 5,010,284	\$1,784,262	\$ ,371,400	\$ 200,000	\$ 69,000	\$ 486,308
	Less Revenue & Pass Through	\$ (5,010,284)							
	Less Surplus	\$ (1,784,262)							
	Less Reserves	\$ (2,371,400)							
	Less Use of Revenue	\$ (200,000)							
	Less Use of Enterprise Funds	\$ (69,000)							
	Less Exposed Surplus	\$ (486,308)							
	Balance to be Raised by Taxation	\$ 10,625,648							

**FY'19 TAX RATE INFORMATION AND PROJECTIONS**

<b>TOTAL ESTIMATED TOWN TAXES</b>			<b>Est. Tax Rate</b>		
Proposed Municipal FY 19	\$ 10,625,648		\$ 3.41		
Estimated County Tax FY 19	\$ 1,780,293		\$ 0.57		
Estimated School Budget FY 19	\$ 19,765,571		\$ 6.34		
Estimated Overlay Budget FY 19	\$ 750,000		\$ 0.24		
Total Estimated Tax Revenue FY 19	\$ 32,921,512		\$ 10.56		
<b>COMPARATIVE TAX RATES</b>	<b>EST. FY 19</b>	<b>% Change</b>	<b>FY 18</b>	<b>FY 17</b>	<b>FY 16</b>
<b>TOWN</b>	\$ 3.41	10.60%	3.08	3.08	3.00
<b>COUNTY</b>	\$ 0.57	3.77%	0.55	0.55	0.54
<b>SCHOOL</b>	\$ 6.34	1.71%	6.23	6.17	6.04
<b>OVERLAY</b>	\$ 0.24	-19.85%	0.30	0.26	0.37
<b>TOTAL</b>	\$ 10.56	3.98%	10.16	10.06	9.95
	<b>FY 15</b>	<b>FY 14</b>	<b>FY 13</b>	<b>FY 12</b>	<b>FY 11</b>
<b>TOWN</b>	\$ 3.01	\$ 2.86	\$ 2.59	\$ 2.74	\$ 2.68
<b>COUNTY</b>	\$ 0.52	\$ 0.53	\$ 0.50	\$ 0.50	\$ 0.51
<b>SCHOOL</b>	\$ 5.90	\$ 5.63	\$ 5.32	\$ 5.37	\$ 5.30
<b>OVERLAY</b>	\$ 0.07	\$ 0.10	\$ 0.16		
<b>TOTAL</b>	\$ 9.50	\$ 9.12	\$ 8.57	\$ 8.61	\$ 8.49
<b>VALUATIONS</b>					
<b>Projected Valuation FY 19</b>	3,119,330,028	0.5%			
<b>Actual Valuation FY 18</b>	3,103,810,973	2.0%			
<b>Actual Valuation FY 17</b>	3,042,534,224	1.4%			
<b>Actual Valuation FY 16</b>	3,001,040,603	1.7%			
<b>Actual Valuation FY 15</b>	2,951,308,116	2.1%			
<b>Actual Valuation FY 14</b>	2,890,663,097	-4.9%			
<b>Actual Valuation FY 13</b>	3,039,040,053	1.1%			
<b>Actual Valuation FY 12</b>	3,006,525,404	1.0%			
<b>Actual Valuation FY 11</b>	2,976,032,721	1.6%			
<b>Actual Valuation FY 10</b>	2,929,174,323	0.9%			

## WARRANT

June 12, 2018  
STATE OF MAINE  
COUNTY OF YORK, ss.

To: Marianne Goodine, resident of the Town of Wells, County of York, and State of Maine;

### GREETINGS:

In the name of the State of Maine, you are hereby required to notify and warn the Inhabitants of the Town of Wells, qualified by law to vote in Town affairs, to meet at the Wells Junior High School Gymnasium, 1470 Post Road, in said Town of Wells on Tuesday, June 12, 2018 at 8:00 AM in the forenoon and then and there to vote on Article 1 and by secret ballot to act on all remaining Articles set out below. Pursuant to Title 21-A, Section 759(7), **absentee ballots will be processed on Tuesday the 12<sup>th</sup> day of June, 2018 at the polls at the following times: 9:00, 10:00, 11:00 am, 12:00, 1:00, 2:00, 3:00, 4:00, 5:00, 6:00, 7:00 and 8:00 pm.**

**ARTICLE 1.** To elect a Moderator to preside in said meeting.

**ARTICLE 2.** To elect all necessary Town Officers for the ensuing terms by secret ballot.

**ARTICLE 3. ESTIMATED REVENUES:** Shall the Town vote to collect and appropriate the estimated amounts in Town Generated Revenue and State Revenue in the amount of \$4,157,784 to reduce the amount to be raised by taxation as shown in Table 1 of the appendix to the Annual Town Meeting Warrant?

Board of Selectmen Recommends	YES	(4 in Favor / 0 Against)
Budget Committee Recommends	YES	(7 in Favor / 0 Against)

If this Article is defeated, the appropriation for this Article shall be the amount approved at last year's Annual Town Meeting which was \$3,448,675.

**ARTICLE 4. PASS THROUGH ACCOUNTS:** Shall the Town vote to authorize the Town Treasurer to accept and pay out Pass Through Funds in the estimated amount of \$852,500 from specified sources as shown on Table 2 of the appendix to the Annual Town Meeting Warrant?

Board of Selectmen Recommends	YES	(4 in Favor / 0 Against)
Budget Committee Recommends	YES	(7 in Favor / 0 Against)

If this Article is defeated, the appropriation for this Article shall be the amount approved at last year's Annual Town Meeting which was \$852,500.

**ARTICLE 5. SALARIES:** Shall the Town vote to raise and appropriate \$6,298,949, appropriate \$24,625 from the Undesignated Fund Balance (Surplus), appropriate \$10,000 from Reserve Fund 0201 and expose up to \$35,000 from Undesignated Fund Balance (Surplus) and transfer

said monies (\$6,368,574) into various department salary lines for municipal employees' salaries and wages during FY 2019 as shown on Table 3 of the appendix to the Annual Town Meeting Warrant?

Board of Selectmen Recommends        YES    (4 in Favor / 0 Against)  
Budget Committee Recommends        YES    (7 in Favor / 0 Against)

If this Article is defeated, the appropriation for this Article shall be the amount approved at last year's Annual Town Meeting which was \$5,923,537.

**ARTICLE 6. OPERATIONS:** Shall the Town vote to raise and appropriate \$7,294,087, appropriate \$92,968 from the Undesignated Fund Balance (Surplus), appropriate \$16,150 from Reserve Fund 0201 and expose up to \$36,308 from Undesignated Fund Balance (Surplus) and transfer said monies (\$7,439,513) into various department operation lines as shown on Table 4 of the appendix to the Annual Town Meeting Warrant for the operation of municipal departments and committees during FY 2019?

Board of Selectmen Recommends        YES    (4 in Favor / 0 Against)  
Budget Committee Recommends        YES    (7 in Favor / 0 Against)

If this Article is defeated, the appropriation for this Article shall be the amount approved at last year's Annual Town Meeting which was \$6,003,738.

**ARTICLE 7. POTENTIAL EMPLOYEE-RELATED EXPENSES:** Shall the Town vote to appropriate and expend up to \$60,000 from Undesignated Fund Balance (Surplus) for the following:

**Retirement Benefit Reimbursement - \$25,000** to fund payment, when necessary, of accrued benefits to employees who are retiring or leaving Town Service;

**Workers Compensation – Light Duty Fund - \$25,000** to pay wages of injured employees able to work in a light duty capacity; and

**Educational Reimbursement Fund - \$10,000** to fund educational course reimbursement in FY'19 for eligible union and non-union employees based on contract requirements and the Non-Union Educational Assistance Program guidelines.

Board of Selectmen Recommends        YES    (4 in Favor / 0 Against)  
Budget Committee Recommends        YES    (7 in Favor / 0 Against)

If this Article is defeated, the appropriation for this Article shall be the amount approved at last year's Annual Town Meeting which was \$60,000.

**ARTICLE 8. POTENTIAL TOWN LIABILITIES:** Shall the Town vote to appropriate and expend up to \$295,000 from the Undesignated Fund Balance (Surplus) for the following potential liabilities:

**Legal Services Fund - \$75,000** to be used at the discretion of the Board of Selectmen, following a public hearing, to fund legal services for significant legal and/or legislative matters beyond the normal legal budget;

**Self-Insurance Claims Coverage - \$10,000** to fund payment of the Town's deductible and other expenses associated with accepted claims made against the Town;

**Emergency Fuel and Utilities Account - \$40,000** to be expended, following a public hearing by the Board of Selectmen, to cover potential shortfalls in the FY'19 fuel and utilities budgets due to the unpredictable markets for diesel, unleaded gasoline, propane and electricity;

**Shortfall on State Revenue Projected to offset Town Budget Funding - \$40,000** to be used in case at the discretion of the Board of Selectmen, following a public hearing, at the end of the fiscal year to balance any shortfall in State Revenue projected to be received that offset the budget for property tax purposes.

**Emergency Facility Repair and Energy Efficiency Improvement Fund - \$50,000** to be used at the discretion of the Board of Selectmen, following a public hearing, to pay for emergency repairs and energy efficiency improvements to town-owned facilities that are not contemplated in the FY'19 operating budget; and

**Facility Maintenance and Repair Fund - \$50,000** to be used at the discretion of the Board of Selectmen, following a public hearing, to pay for maintenance and repairs to town-owned facilities and property that are not contemplated in the FY'19 operating budget; and

**Health Reimbursement Account Fund - \$30,000** to fund payment of the Town's portion of employee's health insurance deductibles for employees covered by high deductible health insurance plans.

Board of Selectmen Recommends            YES    (4 in Favor / 0 Against)  
Budget Committee Recommends            YES    (7 in Favor / 0 Against)

If this Article is defeated, the appropriation for this Article shall be the amount approved at last year's Annual Town Meeting which was \$295,000.

**ARTICLE 9. CAPITAL IMPROVEMENT PLAN (Raising and Appropriating from Taxation, and Appropriating and Transferring Funds From Reserves, Surplus, and the State to Fund the Capital Improvement Plan):** Shall the Town vote to raise and appropriate \$1,077,745, appropriate \$983,005 from the Undesignated Fund Balance (Surplus); appropriate \$100,750 from various CIP Reserve Funds; appropriate \$200,000 from the State of Maine Local Roads Assistance Program and appropriate \$69,000 from Enterprise funds; and transfer said monies (\$2,430,500) into various CIP reserve funds, which will be used to fund the CIP program as specified in Table 5 of the appendix to the Annual Town Meeting Warrant?

Board of Selectmen Recommends            YES    (4 in Favor / 0 Against)  
Budget Committee Recommends            YES    (7 in Favor / 0 Against)

If this Article is defeated, the appropriation for this Article shall be the same amount approved at last year's Annual Town Meeting which was \$2,494,644.

**ARTICLE 10. CAPITAL EXPENDITURES (Appropriations (Spending) of Fund Monies):**

Shall the Town vote to appropriate and expend \$2,059,500 from the Capital Reserve Funds to fund the Capital Expenditures as specified in Table 5 of the appendix to the Annual Town Meeting Warrant?

Board of Selectmen Recommends YES (4 in Favor / 0 Against)

Budget Committee Recommends YES (7 in Favor / 0 Against)

If this Article is defeated, the appropriation for this Article shall be the same amount approved at last year's Annual Town Meeting which was \$2,348,644.

**ARTICLE 11. EXPENDITURES FROM SPECIFIC CIP RESERVE ACCOUNTS:**

Shall the Town vote to authorize the Board of Selectmen, in the event of emergency and after a public hearing, to expend up to the fund balance (as specified in Table 5 of the appendix to the Annual Town Meeting Warrant) in the following CIP reserve accounts: Infrastructure, Technology, and Ambulance?

Board of Selectmen Recommends YES (4 in Favor / 0 Against)

Budget Committee Recommends YES (7 in Favor / 0 Against)

**ARTICLE 12. GENERAL ASSISTANCE:** Shall the Town vote to appropriate and expend from the Undesignated Fund Balance (Surplus) up to \$60,000 to fund the Town of Wells General Assistance Program?

Board of Selectmen Recommends YES (4 in Favor / 0 Against)

Budget Committee Recommends YES (7 in Favor / 0 Against)

If this Article is defeated, the appropriation for this Article shall be the amount approved at last year's Annual Town Meeting which was \$60,000.

**ARTICLE 13. TOWN CLERK COMPENSATION:** Shall the Town vote to raise and appropriate \$1,961 to increase the Elected Town Clerk's current salary of \$63,185 by 3.10% in FY'19 and to expend \$65,146 for the Town Clerk's compensation in FY'19?

Board of Selectmen Recommends YES (4 in Favor / 0 Against)

Budget Committee Recommends YES (7 in Favor / 0 Against)

If this Article is defeated, the appropriation for this Article shall be the amount approved at last year's Annual Town Meeting, which with adjustment was \$63,185.

**Explanation:** The Town Meeting is asked to approve the Elected Town Clerk's compensation for FY'19 that will increase by 3.10%.

**ARTICLE 14. FUNDING FOR TOWN SHARE OF ONE SCHOOL RESOURCE OFFICER:**

Shall the Town vote to: (1) support the hiring of one additional School Resource Officer for the WOCSD; and (2) raise and appropriate \$47,505 to cover 50% of the cost of compensation, benefits and equipment for said position, with the WOCSD funding the other 50% of said cost?

Board of Selectmen Recommends YES (4 in Favor / 0 Against)

Budget Committee Recommends YES (6 in Favor / 1 Against)

**Explanation:**

The WOCSD School Committee has requested and budgeted for two additional School Resource Officers (SROs) which, if funded will bring the total to three SROs in the schools for FY'19. The Towns of Wells and Ogunquit, will each share in the cost of one through their respective Town Meeting votes. As with the current SRO, the Town pays 50% of the cost of salary, benefits and equipment for a certified sworn Wells Police Officer to be on duty at the schools, with the WOCSD paying the other half. The Town then uses the officer for municipal policing duties when not on duty for the WOCSD. The one additional SRO will allow the Town to reduce the number of summer officers hired. The total cost of two SROs will be \$95,010 of which the Town will contribute \$47,505. Please see further description of duties in Appendix 1.

**ARTICLE 15. STREET LIGHT CONVERSION TO LED LIGHTS:**

Shall the Town vote to: (1) appropriate and expend up to \$383,664 from the Town Surplus Account to: (a) purchase 486 existing (non-LED) street lights and flood lights from CMP; (b) purchase 486 new LED street lights and flood lights; and (c) install them through a third party contractor; (2) authorize the Board of Selectmen to implement the project through Energy Consultant, RealTerm Energy, Inc.; and (3) through the annual savings realized from the project, reimburse the Town Surplus Account the cost of the project over an estimated 5 year payback period?

Board of Selectmen Recommends YES (4 in Favor / 0 Against)

Budget Committee Recommends YES (7 in Favor / 0 Against)

**Explanation:**

The Town Energy Committee with the Board of Selectmen has engaged RealTerm Energy Inc. as an Energy Consultant to undertake a Feasibility Study of the cost savings of replacing the existing 486 CMP (non-LED) street light (470) and (16) flood light fixtures with LED street /flood lights. The estimated savings that would result from the conversion is dramatic even after incurring the cost of purchasing the remaining life of the existing fixtures from CMP, purchasing new LED fixtures through a competitive bidding process, and installing them. The payback period is approximately 5 years from the annual energy savings of an estimated \$79,102. The Town would budget as it would normally for the CMP cost of the lights and would reimburse the Town's surplus account with the resulting savings.

**ARTICLE 16. OPEN SPACE PURCHASE:**

Shall the Town vote to: (1) appropriate and expend up to \$185,000 from the CIP Open Space Land Bank Reserve account to purchase an available parcel of land (69+/- acres) for conservation and recreation purposes (Map 76, Lot 27), as requested by the Town's Conservation Commission; (2) authorize the Board of Selectmen, after a public hearing, to make said purchase; and (3) authorize the Board of Selectman to take all steps reasonable and necessary to complete said purchase transaction, including obtaining appraisals, surveys, title work, and negotiating and executing documents?

Board of Selectmen Recommends YES (4 in Favor / 0 Against)  
Budget Committee Recommends YES (7 in Favor / 0 Against)

**Explanation:**

The proposed "Quake Revocable Trust Parcel" land purchase project is a parcel of at least 69+/- acres and has an especially rich ecological value. It is located off Meetinghouse Road close to the Spiller Farm Agricultural Land Easement and the Merriland River. The parcel has been prioritized in the 2005 update to the Comprehensive Plan as important to acquire to maintain in open space. See Appendix 2 for further information.

**ARTICLE 17. REPAIR TO THE RECREATION MULTI-PURPOSE FIELD:** Shall the Town vote to: (1) appropriate and expend up to \$300,000 from the Town Surplus Account to reimburse the Recreation Department Enterprise Fund (used by the Board of Selectmen with the support of the Recreation Commission) to repair the Multipurpose Field; and (2) through the Recreation Department Enterprise Fund, reimburse the Town Surplus Account over the next 6 budget years as follows: commencing in FY'19, \$50,000, and then in FY'20, 21, 22, 23, 24 in five equal amounts to pay off the balance of the project cost.

Board of Selectmen Recommends YES (4 in Favor / 0 Against)  
Budget Committee Recommends YES (7 in Favor / 0 Against)

**Explanation:**

The Wells Recreation Department's Multipurpose Field located on the 109 side of the complex is not draining properly and has sunk in many different locations making it not useable except in the dead of summer when it is dry. This field was put into service in the late 1990's. An action plan was developed to repair the field so that it could be back in service by the fall of 2018. The Town hired a professional field consultant / engineer, who took borings and worked with the Town's Public Works Department ("PWD") and large construction contractors to develop a hybrid construction cost using both the Town's PWD and subcontractors. The estimated cost to reconstruct the field with proper drainage and materials is approximately \$300,000. The Board of Selectmen worked with the Budget Committee and the Recreation Commission to implement this project during late winter of 2018, with the goal of making the field available for play in the fall of 2018. A public hearing was held and a vote was taken by the Board of Selectmen to release \$300,000 from the Recreation Department Enterprise Fund, pursuant to its authority under § 67-6 of the Town Code, so that work could begin in March, 2018. Said vote was based on the understanding that if this Article was approved by the Town Meeting: (a) the cost of the project, up to \$300,000, would be transferred from Town Surplus Account into the Recreation Department Enterprise Fund to maintain the cash flow necessary to operate programs; and (b) the Recreation Department Enterprise Fund would reimburse the Surplus Account the cost of the project over the next six budget periods. The Recreation Department Enterprise Program Fund is a self-sustaining account that takes in recreation program revenues and pays for most salaries and operations at the Park Facilities. Program Fees create the cash flow necessary for the operations of the Department, which is the reason for the use of Surplus funds and the reimbursement process proposed in this Warrant Article.

**ARTICLE 18. CONVEYANCE OF UTILITY EASEMENTS:** Shall the Town vote to authorize the Board of Selectmen to execute any and all documents necessary to accomplish the following conveyances?

- a) Utility easements for above or below ground essential services across Town-owned land located at the intersection of US Route One and Harbor Road and Main Street (Tax Map 135, Lot 49) in order to receive the services of the utility; and
- b) Utility easements for above or below ground essential services across Town-owned land located at the intersection of Route 109 and Meetinghouse Road (Tax Map 55, Lot 13) in order to receive the services of the utility.

Board of Selectmen Recommends            YES (4 in Favor / 0 Against)

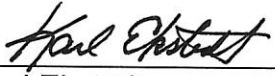
**Explanation:**

The Town has two public safety projects pending construction at the two above-referenced locations. Utility companies such as Central Maine Power Company and Verizon New England Inc. require an easement from the public street to a building in order to provide the utility's service.

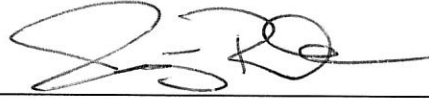
A copy of a typical or standard easement deed is posted together with this warrant as Appendix 3 and is hereby incorporated by reference. Note that said copy is an example only and that any easement ultimately conveyed by the Town may differ in form and content.

Given under our hands this 3<sup>rd</sup> day of April, 2018.

BOARD OF SELECTMEN OF THE TOWN OF WELLS:



Karl Ekstedt




Timothy Roche



Daniel Hobbs

Kathleen Chase



John Howarth

## APPENDICES

### APPENDIX 1

#### SCHOOL RESOURCE OFFICER JOB DESCRIPTION

**TITLE:** School Resource Officer

**LOCATION OF WORK:** Wells High School, Wells Junior High School, Wells Elementary School and other locations as needed.

**QUALIFICATIONS:** Mandatory: Recommended:

Full time Wells Police Officer (MCJA Certified) Specialized training in juvenile law, investigations, sexual abuse, substance abuse, community policing, civil rights, school safety

**REPORTS TO:** School Administration / Wells Police Department Chain of Command

#### **JOB GOALS:**

\*Note: While working in a non-School Resource Officer function, officer reports to established chain of command.

1. To preserve and protect school occupants and school property.
2. To aid in establishing and maintaining a safe school environment and a school where the opportunity for excellence in teaching and learning may occur at the highest degree.
3. To serve as a resource in the school environment to counsel, refer, instruct, and otherwise provide the schools with a community policing presence and a deterrent to acts of violence.

#### **PERFORMANCE RESPONSIBILITIES:**

1. Assist the administration in carrying out the rules and regulations of the school(s). Report student infractions to the principal or their designee.
2. Monitor parking lots and adjacent areas.
3. Be visible at the school(s) and on school grounds.
4. Assist the school administration when dealing with private organizations and public agencies concerned with juveniles.
5. Consult with the principals and business office in establishing routines for regularly checking school facilities and grounds during times when the facilities are not in use.
6. Consult with the principals and business office on methods of increasing security in and about the premises of the school and on the school busses.
7. Advise and assist school staff on issues of civil rights and Maine and federal criminal statutes in general.
8. Serve as a resource to the principal and department heads to address, upon request, student and/or parent and staff groups, topics related to law enforcement.
9. Serve as the truant officer.
10. Perform other duties as assigned by the school administrator with the prior approval of the Chief of Police.
11. Perform other duties as required by the Chief of Police with approval of the school administration.
12. Follows all Wells Police Department's rules/regulations, policies and procedures.

\* Note: The above is a general description of the position. It is not intended to include all the details that are normally or customarily performed in the particular job.

**LENGTH OF WORK YEAR:** One hundred seventy-seven (177) days when school is in session, plus seven (7) other days as required during the school year. School events when required as extra duty when approved by the Chief of Police or his designee. The School Resource Officer will not be present during sick time, vacation time, or training hours. The Officer will notify the respective administrators of anticipated time off and in the case of sick time, will follow whatever procedure the school has for notification.

**OFF SEASON:** The School Resource Officer will serve at the pleasure of the Chief of Police for duty assignment outside the School Resource Officer position.

**Work Hours during School Resource Officer Shift:** 7:00a.m to 3:00p.m. or 8:00 a.m. to 4:00 p.m.

Work hours depends on which school SRO is working in and is subject to change with the agreement of the Chief of Police and school administration.

\*Note: Due to the small size of the Wells Police Department, in a major incident, the School Resource Officer may be called out of the school setting to back up other officers, or otherwise assist the police department. This will also be true in cases of a department-wide mobilization for an anticipated or actual event, such as a hurricane or disaster. In these cases, every attempt will be made to make the school(s) aware of a change.

**WAGES AND BENEFITS:** Per Wells Police contract

**EVALUATION:** An evaluation will be conducted by the school department and combined with a standard Wells Police Department evaluation, each weighted at 50%.

**DISCIPLINE:** Formal disciplinary action will be pursuant to the Wells Police Department contract. However, the Superintendent of Schools may order the officer removed from the school setting pending a disciplinary referral to the police department chain of command.

**REVIEW:** The Chief of Police will meet with the Superintendent of Schools and school administration two (2) times during the current school year to formally review the position and recommend any needed changes.

To perform successfully in this position, an individual must perform each duty and responsibility satisfactorily. The requirements are representative of the knowledge, skill, and ability required. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

I have read and understand the terms and conditions of this position.

Employee's Signature:

Date:\_\_\_

Approved by the Wells-Ogunquit C.S.D. School Committee:

Revised by the Wells-Ogunquit C.S.D. School Committee:

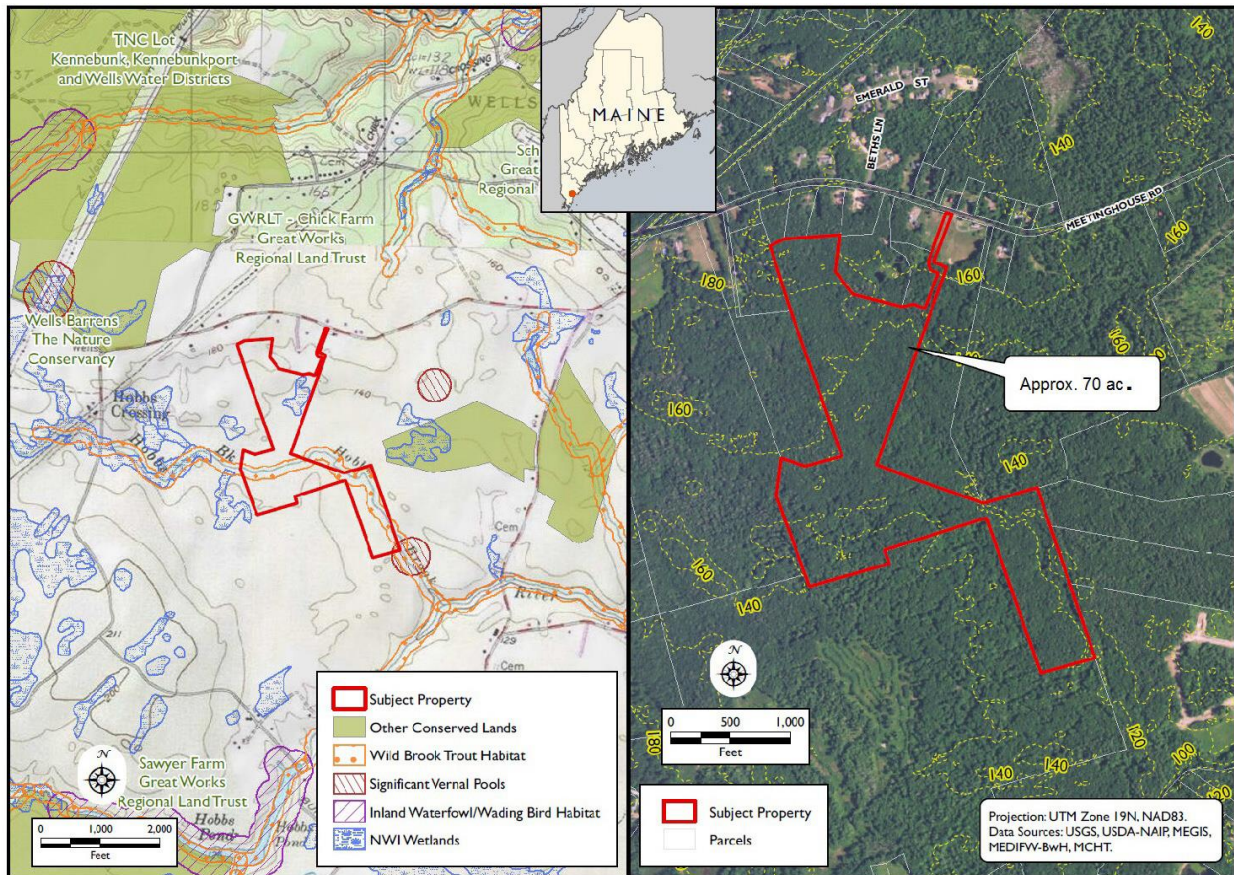
## APPENDIX 2



Wells **Conservation** Commission  
*conserving nature for life*

### The Hobb's Brook Project (Quake Irrevocable Trust Parcel)

#### LOCATION:



The Hobb's Brook parcel is a 70-acre tract located in Wells Branch on the south side of the Meetinghouse Road. It abuts two other parcels of conserved open space. To the southeast lies the 110-acre Spiller Farm, conserved by means of an agricultural easement supported by voters of the Town. To the southwest lies the proposed Burnt Mill Golf Club. Its designer, with whom we have worked, plans to conserve indigenous plant communities and generally generate minimal impact to systems supporting wildlife habitat. Because there is potential nearby to enlarge this conservation land with other gifts and purchases, the Hobb's Brook project could be the anchor for a significant conservation area in the Wells Branch neighborhood, which has no major Town Conservation holding while it faces a high rate of development that has elicited concern from some residents.

#### ECOLOGY AND HABITAT

The primary plant community is mature oak-pine forest through which a tributary of the Merriland River, Hobbs Brook, meanders beneath high canopy. Acquisition will protect Hobbs Brook, a major tributary of the Merriland River, whose watershed is the highest priority of the Town's Conservation Planning, as noted in the last Comprehensive Plan. Scientists from Maine's Inland Fisheries and Wildlife have toured the property with us and consider it as high value for wildlife habitat. The Wells Barrens, an area managed for rare species of plants and wildlife, lies 2500 ft to the northeast, such that the Hobb's Brook parcel would provide a stepping stone for wildlife visiting other conserved lands.

#### RECREATIONAL VALUE

With public access ensured from a trailhead on the Meetinghouse Road, the parcel offers rich opportunities for "traditional outdoor recreation." Views of Hobbs Brook enabled by the combination of high canopy and limited understory make this a beautiful place for family-oriented hiking trails with picnic tables alongside the brook. Opportunities abound for berrying, skiing, snowshoeing, photography, hunting, and "just taking the kids for a walk in the woods." Furthermore, potential exists for a trail system connecting this parcel with the Burnt Mill Golf Club. Opportunities for interpretation and other environmental education will emerge in partnership with the Wells-Ogunquit School District, the Library, the Historical Society, the Rotary Club, and the Boy Scouts.



#### ECONOMIC VALUE/ECOSYSTEM SERVICES

The parcel lies in a flood plain drained by Hobb's Brook, with a total 1600 feet of watercourse. Protecting Hobb's Brook, which has been compromised by downstream development, protects the Merriland River. Water quality in the Merriland drainage is crucial to maintaining the economic resource of the Town's beaches and shore fisheries, including lobster pounds and fisheries. The parcel's undeveloped forests, swamps, and grasslands hold back rainwater from downstream flooding and keep it uncontaminated as it journeys through streams and rivers to the ocean. The forests, swamps, and grasslands also filter rainwater that becomes groundwater that recharge the wells of local families.

**COST**

The land is under a purchase agreement with the town, contingent on a positive town vote to move forward. A survey of the land is completed. The purchase price of \$172,500 has been negotiated with the owner; additional costs by the time of closing are estimated at \$10,000. The owner is committed to sale at below assessed value in order to create a legacy of conservation land in the Wells Branch area.

### APPENDIX 3

## Utility Easement Deed (Sample)

### Standard Easement Deed

Form 1189  
Rev 6/00

\_\_\_\_\_ with a mailing address of \_\_\_\_\_, ME, ('Grantor(s)'), for consideration given, grants to **CENTRAL MAINE POWER COMPANY**, a Maine Corporation with an office at 83 Edison Drive, Augusta, Maine 04336, and **VERIZON NEW ENGLAND INC.**, a New York corporation with a mailing address of 125 High Street, Boston, Massachusetts, 02110, and their respective successors and assigns (collectively 'Grantees'), with warranty covenants, the right and easement to erect, bury, maintain, rebuild, respace, patrol, operate, and remove and do all other actions involving electric and communication distribution equipment and facilities, consisting of wires, cables, anchors, guywires or pushbraces, together with all necessary fixtures and appurtenances over, across and under the surface of the land of the Grantor(s) in the City/Town of \_\_\_\_\_, County, Maine. The said equipment and facilities are attached to a line commencing at Pole(s)/Pad(s) \_\_\_\_\_ (Street), \_\_\_\_\_ (Town), and extending to include Pole(s)/Pad(s) \_\_\_\_\_ to serve Grantor(s) and others. This easement affects land or rights conveyed to the Grantor(s) in a deed from \_\_\_\_\_, dated \_\_\_\_\_, and recorded in the \_\_\_\_\_ County Registry of Deeds in Book \_\_\_\_\_ Page \_\_\_\_\_. The rights granted herein include the right to cut down and trim trees and other vegetation and to use formulations registered with the Environmental Protection Agency or its successor to eliminate vegetation, and modify the growth of trees, which vegetation or growth, in the judgment of Grantees, may interfere with the operation and maintenance of its equipment or facilities; and the right to restrict the construction of buildings, structures and improvements within 15 feet of its equipment and facilities; and the right to keep the surface of ground above its underground cables and other electrical equipment free from structures, improvements and growth which, in the judgment of the Grantees, may interfere with the proper operation or maintenance of said underground cables; and the right to enter upon the land of the Grantor(s) for any and all of the foregoing purposes.

WITNESS the hand(s) and seal(s) of Grantor(s) on \_\_\_\_\_, 200\_

Signed, Sealed and Delivered in the presence of:

Witness(es)

Grantor(s) Signature(s)

\_\_\_\_\_  
Witness

\_\_\_\_\_  
Printed:

\_\_\_\_\_  
Witness

\_\_\_\_\_  
Printed:

State of \_\_\_\_\_

County of \_\_\_\_\_

The above-named \_\_\_\_\_ personally appeared before me on \_\_\_\_\_, 200\_ and acknowledged the foregoing instrument to be his/her/their free act and deed.

WR#  
Acct#

\_\_\_\_\_  
Notary Public/Attorney  
Printed Name:  
My Commission Expires:

**TABLE 1**

**FY 2019 MUNICIPAL REVENUE PROJECTIONS**

<u>DESCRIPTION</u>	<u>FY 18 APPROVED BUDGET</u>	<u>FY 19 PROPOSED BUDGET</u>	<u>CHANGE</u>
Town Clerk Fees-Lodging	28,500.00	29,000.00	500.00
Town Clerk Fees-Other-(Marriage lic, etc)	25,000.00	25,000.00	0.00
Town Clerk Fees-H&F Agent	2,400.00	2,400.00	0.00
Liquor Licenses	1,900.00	1,900.00	0.00
Boat Excise Taxes	11,000.00	11,000.00	0.00
Background Checks	500.00	700.00	200.00
Legal Ads	3,300.00	3,300.00	0.00
Town Clerk Agent Fee	1,500.00	1,900.00	400.00
<b>Total Town Clerk</b>	<b>74,100.00</b>	<b>75,200.00</b>	<b>1,100.00</b>
Auto Excise Tax	2,079,500.00	2,350,000.00	270,500.00
Interest & Penalties	80,000.00	79,950.00	-50.00
Auto Registrations	35,500.00	36,000.00	500.00
Interest Earned	30,000.00	35,000.00	5,000.00
Cable TV Fees	118,100.00	170,600.00	52,500.00
Chick A Dee Fund	325.00	335.00	10.00
Admin Misc	3,000.00	3,000.00	0.00
State- Mun Rev Sharing	210,000.00	200,000.00	-10,000.00
Snowmobile	1,600.00	1,500.00	-100.00
Tree Growth	29,000.00	35,000.00	6,000.00
Homestead	125,000.00	230,000.00	105,000.00
Veteran Reimbursement	10,000.00	11,000.00	1,000.00
BETE reimbursement	34,000.00	38,000.00	4,000.00
General Assistance	2,000.00	2,500.00	500.00
Rachel Carson	4,000.00	7,100.00	3,100.00
State Park	1,000.00	1,200.00	200.00
<b>Sub Total- Gen Office</b>	<b>2,763,025.00</b>	<b>3,201,185.00</b>	<b>438,160.00</b>
Appeals Board	1,000.00	1,000.00	0.00
Plumbing permits	34,000.00	34,000.00	0.00
Building permits	135,000.00	175,000.00	40,000.00
Street Openings	1,000.00	1,000.00	0.00
Code Enforcement Fines	6,000.00	8,000.00	2,000.00
Base Fee	30,000.00	40,000.00	10,000.00
Re- Inspections	1,000.00	1,000.00	0.00

ZBA Legal	1,000.00	1,000.00	0.00
ZBA Postage	500.00	500.00	0.00
Flood	5,000.00	5,000.00	0.00
Plumb Surcharge	3,000.00	3,500.00	500.00
Miscellaneous	1,000.00	1,000.00	0.00
Lodging Enforcement	500.00	500.00	0.00
Sign Permits	500.00	1,000.00	500.00
<b>Sub Total Code</b>	<b>219,500.00</b>	<b>272,500.00</b>	<b>53,000.00</b>
Miscellaneous	0.00	500.00	500.00
Planner Time	0.00	500.00	500.00
Planning Board	17,000.00	17,000.00	0.00
Staff Review Fees	3,000.00	2,500.00	-500.00
Plan/CEO Application Fee	0.00	500.00	500.00
Sub Total Planning	20,000.00	21,000.00	1,000.00
Gun Permits	750.00	750.00	0.00
Accident Reports	1,500.00	1,500.00	0.00
Police Fines	4,000.00	5,000.00	1,000.00
Police Alarms	1,000.00	1,000.00	0.00
Miscellaneous	1,000.00	1,000.00	0.00
Dispatch - OGT	0.00	0.00	0.00
Salary Reimbursement	35,000.00	45,000.00	10,000.00
Sub Total Police	43,250.00	54,250.00	11,000.00
Dispatch	37,000.00	95,000.00	58,000.00
Miscellaneous	0.00	7,000.00	7,000.00
Tires	0.00	1,500.00	1,500.00
Cardboard & Mixed Paper	0.00	7,500.00	7,500.00
Trash Bags	0.00	190,000.00	190,000.00
Metal & White Goods	0.00	15,000.00	15,000.00
Brush	0.00	6,000.00	6,000.00
Furniture	0.00	500.00	500.00
Demolition	0.00	105,000.00	105,000.00
Shingles	0.00	4,500.00	4,500.00
Rental Income	0.00	6,000.00	6,000.00
Sub Total Transfer Station	0.00	343,000.00	343,000.00

Restaurant Lease	75,000.00	77,091.00	2,091.00
Marina Lease	4,500.00	5,608.00	1,108.00
Public Hoist	200.00	200.00	0.00
Bait Locker	2,800.00	2,800.00	0.00
Pumpout Fees	50.00	50.00	0.00
<b>Sub Total Harbor</b>	<b>82,550.00</b>	<b>85,749.00</b>	<b>3,199.00</b>
<b>Library</b>	<b>9,250.00</b>	<b>9,300.00</b>	<b>50.00</b>
<b>URIP</b>	<b>200,000.00</b>	<b>0.00</b>	<b>-200,000.00</b>
<b>Transportation Center</b>	<b>0.00</b>	<b>600.00</b>	<b>600.00</b>
<b>Totals</b>	<b>3,448,675.00</b>	<b>4,157,784.00</b>	<b>709,109.00</b>

**TABLE 2**

**FY 2019 PASS THROUGH ACCOUNTS**

<b><u>PURPOSE</u></b>	<b><u>RECEIPT</u></b>	<b><u>AMOUNT</u></b>
State IF&W	Town Clerk	71,000.00
Vital Records	Town Clerk	2,000.00
Dogs	Town Clerk	7,000.00
Applicant Costs/ Legal Ads & Postage	ZBA/ Planning	2,500.00
State Auto Registrations	General Office	770,000.00
<b>Total</b>		<b>852,500.00</b>

<b><u>PURPOSE</u></b>	<b><u>PAYMENT TO</u></b>	<b><u>AMOUNT</u></b>
State IF&W	Town Clerk	71,000.00
Vital Records	Town Clerk	2,000.00
Dogs	Town Clerk	7,000.00
Applicant Costs/ Legal Ads & Postage	ZBA/ Planning	2,500.00
State Auto Registrations	General Office	770,000.00
<b>Total</b>		<b>852,500.00</b>

**TABLE 3****FY 2019 PROPOSED SALARIES**

<b><u>POSITION TITLE</u></b>	<b><u>FY 18 PROPOSED</u></b>	<b><u>FY 18 CURRENT</u></b>	<b><u>FY 19 PROPOSED*</u></b>
<b>TOWN MANAGER</b>			
TOWN MANAGER	118,857.00	118,857.00	118,857.00
ADMINISTRATIVE ASSISTANT	46,206.00	47,363.00	47,363.00
RECORDING SECRETARY	8,140.00	8,344.00	8,344.00
OVERTIME	2,000.00	2,000.00	1,250.00
TOTAL TOWN MANAGER	175,203.00	176,564.00	175,814.00
<b>ADMINISTRATION</b>			
FINANCE DIRECTOR	72,681.00	75,267.00	75,267.00
ACCOUNTANT	47,836.00	49,400.00	50,864.00
OFFICE MANAGER - A/P & PAYROLL SPECIALIST	40,800.00	43,994.00	49,271.00
ASST. TAX COLLECTOR - BMV AGENT	35,308.00	37,793.00	39,588.00
ASST. TAX COLLECTOR	32,427.00	33,241.00	35,559.00
ASST. TAX COLLECTOR (REPLACED DEP. TREASURER)		33,241.00	35,490.00
OVERTIME	1,000.00	1,000.00	1,500.00
REMAINING DEPUTY TREASURER SALARY IN BUDGET	48,609.00	7,311.00	0.00
TOTAL ADMINISTRATION	278,661.00	281,247.00	287,539.00
<b>TOWN CLERK</b>			
DEPUTY TOWN CLERK/OFFICE MANAGER	36,749.00	42,553.00	45,498.00
DEPUTY TOWN CLERK/VOTER REGISTRAR	36,749.00	41,823.00	45,080.00
ASSISTANT TOWN CLERK	35,308.00	35,308.00	38,586.00
ELECTION WORKERS	14,000.00	14,000.00	14,000.00
OVERTIME	2,000.00	2,000.00	2,000.00
TOTAL TOWN CLERK	124,806.00	135,684.00	145,164.00
<b>HUMAN RESOURCES</b>			
HUMAN RESOURCES DIRECTOR	64,941.00	69,233.00	69,233.00
VOLUNTEER COORDINATOR	15,933.00	16,339.00	17,964.00
TOTAL HUMAN RESOURCES	80,874.00	85,572.00	87,197.00
<b>ASSESSOR</b>			
ASSESSOR	73,731.00	75,592.00	65,000.00
ASSISTANT ASSESSOR	46,249.00	47,815.00	49,653.00
ASSESSOR'S CLERK	36,123.00	39,463.00	41,301.00
ASSESSOR'S CLERK - PART TIME	21,965.00	22,501.00	23,063.00
TOTAL ASSESSOR'S OFFICE	178,068.00	185,371.00	179,017.00

**PLANNING/TOWN ENGINEER**

PLANNER/TOWN ENGINEER	78,122.00	79,209.00	79,209.00
PLANNING ASSISTANT	46,781.00	47,815.00	49,653.00
TOTAL PLANNING/TOWN ENGINEER	124,903.00	127,024.00	128,862.00

**CODE ENFORCEMENT**

CODE ENFORCEMENT OFFICER	71,579.00	74,119.00	74,119.00
ASSISTANT CEO	47,126.00	47,502.00	49,339.00
ASSISTANT CEO	44,433.00	48,609.00	50,202.00
ASSISTANT CEO	42,616.00	41,823.00	44,359.00
SECRETARY	37,563.00	41,028.00	42,032.00
SECRETARY	34,682.00	38,628.00	39,749.00
OVERTIME	1,500.00	1,500.00	1,500.00
TOTAL CODE ENFORCEMENT	279,499.00	293,209.00	301,300.00

**POLICE**

POLICE CHIEF	99,494.00	101,974.00	101,974.00
POLICE LIEUTENANT	83,238.00	85,323.00	85,323.00
POLICE LIEUTENANT	74,000.00	77,520.00	77,520.00
SECRETARY	44,433.00	48,650.00	50,294.00
SECRETARY/CLERK	36,749.00	38,524.00	41,870.00
SUBTOTAL - ADMINISTRATION	337,914.00	351,991.00	356,981.00
POLICE OFFICER	55,972.00	57,395.00	59,894.00
POLICE OFFICER	55,452.00	57,115.00	59,114.00
POLICE OFFICER	55,733.00	57,401.00	59,739.00
POLICE OFFICER	55,775.00	59,454.00	61,602.00
POLICE OFFICER	57,065.00	55,120.00	57,590.00
POLICE OFFICER	53,666.00	56,023.00	58,673.00
POLICE OFFICER	56,049.00	58,105.00	60,693.00
POLICE OFFICER	55,840.00	55,228.00	57,935.00
POLICE OFFICER	54,321.00	53,297.00	57,755.00
POLICE OFFICER	54,985.00	52,268.00	56,173.00
POLICE OFFICER	55,591.00	52,268.00	56,086.00
POLICE OFFICER	47,146.00	48,147.00	55,812.00
POLICE OFFICER	46,729.00	52,468.00	56,672.00
POLICE OFFICER - CORPORAL	58,942.00	60,212.00	63,045.00
POLICE OFFICER - CORPORAL	59,174.00	59,044.00	61,628.00
POLICE OFFICER - SERGEANT	67,899.00	68,159.00	71,827.00
POLICE OFFICER - SERGEANT	67,384.00	66,019.00	69,065.00
POLICE OFFICER - SERGEANT	65,869.00	66,038.00	69,074.00
POLICE OFFICER - SERGEANT	64,603.00	67,343.00	69,877.00
POLICE OFFICER - SERGEANT	66,127.00	55,723.00	59,012.00
SUBTOTAL - POLICE	1,154,322.00	1,156,827.00	1,221,266.00

**OFFICER/SERGEANTS/CORPORAL**

RESERVE - SEASONAL	140,000.00	140,000.00	144,200.00
HOLIDAYS	94,500.00	94,500.00	110,321.00
OVERTIME	135,000.00	135,000.00	139,050.00
TOTAL POLICE	1,861,736.00	1,878,318.00	1,971,818.00

**ANIMAL CONTROL**

ANIMAL CONTROL OFFICER	44,433.00	45,539.00	48,297.00
ANIMAL CONTROL - CALL OUT	3,100.00	3,100.00	3,100.00
TOTAL ANIMAL CONTROL	47,533.00	48,639.00	51,397.00

**DISPATCH**

DISPATCHER	51,418.00	53,197.00	55,332.00
DISPATCHER	50,578.00	52,644.00	54,740.00
DISPATCHER	50,824.00	52,644.00	54,740.00
DISPATCHER	50,546.00	52,644.00	54,740.00
DISPATCHER	43,086.00	45,960.00	49,097.00
DISPATCHER*		40,061.00	44,575.00
HOLIDAYS	16,091.00	19,099.00	21,000.00
SUB TOTALS - DISPATCHERS	262,543.00	316,249.00	334,224.00
PART-TIME	35,778.00	35,778.00	36,900.00
OVERTIME	45,293.00	45,293.00	46,700.00
TOTAL DISPATCH	343,614.00	397,320.00	417,824.00

**FIRE**

FIRE CHIEF	80,000.00	85,394.00	85,394.00
SECRETARY	34,682.00	47,502.00	49,339.00
SUB TOTAL ADMINISTRATION	114,682.00	132,896.00	134,733.00
FIREFIGHTER/CAPTAIN	66,257.00	69,440.00	72,113.00
FIREFIGHTER/CAPTAIN	65,737.00	68,920.00	72,374.00
FIREFIGHTER/CAPTAIN	64,437.00	68,140.00	70,904.00
FIREFIGHTER	56,707.00	58,944.00	61,260.00
FIREFIGHTER	56,176.00	58,165.00	60,481.00
FIREFIGHTER	55,915.00	59,205.00	61,520.00
FIREFIGHTER	49,789.00	58,943.00	61,410.00
FIREFIGHTER	49,789.00	52,201.00	61,830.00
FIREFIGHTER	49,789.00	52,201.00	61,780.00
SUB TOTAL REGULAR SALARIES	514,596.00	546,159.00	583,672.00
RESERVE/SEASONAL	21,577.00	21,577.00	22,224.00
OVERTIME	174,777.00	174,777.00	174,777.00
FIRE CALL	85,070.00	85,070.00	87,622.00
TOTAL FIRE	910,702.00	960,479.00	1,003,028.00

**EMERGENCY MANAGEMENT**

PART-TIME	5,000.00	5,000.00	5,000.00
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**HIGHWAY**

ROAD COMMISSIONER	91,794.00	94,106.00	79,500.00
CREW CHIEF	49,089.00	51,177.00	52,137.00
MECHANIC	61,234.00	62,974.00	67,230.00
EQUIPMENT OPERATOR 1	44,558.00	46,646.00	47,867.00
EQUIPMENT OPERATOR 2	44,304.00	46,391.00	47,439.00
EQUIPMENT OPERATOR 3	43,836.00	45,924.00	47,439.00
EQUIPMENT OPERATOR 4	37,939.00	40,027.00	44,003.00
EQUIPMENT OPERATOR 5	37,229.00	39,317.00	40,496.00
EQUIPMENT OPERATOR 6	36,498.00	38,586.00	40,367.00
EQUIPMENT OPERATOR 7	36,707.00	38,795.00	39,752.00
EQUIPMENT OPERATOR 8	35,843.00	33,041.00	38,775.00
SUBTOTAL REGULAR WAGES	519,031.00	536,984.00	545,005.00
RESERVE/SEASONAL	11,740.00	11,740.00	14,000.00
OVERTIME	35,841.00	35,841.00	45,000.00
GRAVESITE BEAUTIFICATION	19,320.00	19,320.00	19,900.00
TOTAL HIGHWAY	585,932.00	603,885.00	623,905.00

TRANSFER STATION

COORDINATOR			48,509.00
TRANSFER STATION 1			44,995.00
TRANSFER STATION 2			44,831.00
PART TIME			12,000.00
OVERTIME			4,000.00
TOTAL TRANSFER STATION*	0.00	0.00	154,335.00

HARBOR

HARBOR MASTER	57,663.00	59,920.00	59,920.00
DEPUTY HARBOR MASTER PART TIME	15,000.00	15,000.00	15,000.00
TOTAL HARBOR	72,663.00	74,920.00	74,920.00

RECREATION

RECREATION DIRECTOR	72,005.00	74,260.00	74,260.00
ASSISTANT REC. DIRECTOR	49,504.00	52,255.00	52,255.00
SECRETARY	35,253.00	36,332.00	36,332.00
SEASONAL	3,500.00	3,500.00	7,000.00
PROGRAM/ACTIVITIES COORDINATOR	16,004.00	16,566.00	16,566.00
MAINTENANCE GROUNDSKEEPER	40,700.00	42,130.00	42,130.00
OVERTIME	3,000.00	3,000.00	3,000.00
TOTAL RECREATION	219,966.00	228,043.00	231,543.00

LIBRARY			
LIBRARY DIRECTOR	59,564.00	61,692.00	61,692.00
ASST. DIRECTOR	46,050.00	47,663.00	47,663.00
CIRCULATION COORDINATOR	41,038.00	42,476.00	42,476.00
ADULT SERVICES LIBRARIAN	36,242.00	37,148.00	37,148.00
LIBRARY CATALOGER	34,748.00	38,582.00	38,582.00
LIBRARY ADMINISTRATIVE ASSISTANT	24,522.00	25,883.00	25,883.00
LIBRARY ASSISTANT	27,227.00	28,825.00	28,825.00
LIBRARY ASSISTANT	16,402.00	15,288.00	17,472.00
LIBRARY ASSISTANT	7,803.00	11,863.00	11,863.00
LIBRARY MAINTENANCE	15,605.00	25,420.00	21,183.00
SEASONAL	6,650.00	6,650.00	6,550.00
TOTAL LIBRARY	315,851.00	341,490.00	339,337.00
CABLE TV STUDIO WORKERS	4,900.00	4,900.00	5,800.00
GENERAL GOVERNMENT			
SELECTMEN	5,000.00	5,000.00	5,000.00
FACILITIES MANAGER	40,131.00	41,134.00	42,489.00
FACILITIES MANAGER OVERTIME	2,000.00	2,000.00	2,000.00
TOTAL GENERAL GOVERNMENT	47,131.00	48,134.00	49,489.00
TRANSPORTATION CENTER			
HOSTS	22,048.00	23,823.00	24,625.00
MAINTENANCE			10,660.00
TOTAL TRANSPORTATION CENTER	22,048.00	23,823.00	35,285.00
WAGE AND SALARY ADJUSTMENT	244,447.00		100,000.00
<b>WAGE AND SALARY BALANCE AFTER ADJUSTMENTS</b>		106,084.00	
<b>GRAND TOTAL</b>	<b>5,923,537.00</b>	<b>6,005,706.00</b>	<b>6,368,574.00</b>

**\*New Dispatcher salary was shown in a warrant article in FY 2018. Transfer Station Salaries were included in the Transfer Station Enterprise in FY 2018. In FY 2019 they are returning to taxation with the closing of the Transfer Station Enterprise.**

**TABLE 4**  
**FY 2019 OPERATING EXPENSES BUDGET SUMMARY**

<u>OPERATIONS</u>	FY 18 <u>APPROVED</u>	FY 18 <u>REVISED</u>	FY 19 <u>PROPOSED</u>	CHANGE		
				<u>PROPOSED TO REVISED</u>	<u>FUNDED BY TAXES</u>	<u>NOT FUNDED BY TAXES</u>
<b><i>BOARDS &amp; COMMITTEES</i></b>						
CONSERVATION BOARD	3,700.00	4,080.00	3,700.00	-380.00	3,700.00	
TOTAL BOARDS	3,700.00	4,080.00	3,700.00	-380.00	3,700.00	0.00
<b><i>BEACH AND HARBOR</i></b>						
LIFE GUARDS	0.00	0.00	0.00	0.00	0.00	
HARBOR MASTER	35,098.00	35,098.00	33,798.00	-1,300.00	33,798.00	
TOTAL BEACH AND HARBOR	35,098.00	35,098.00	33,798.00	-1,300.00	33,798.00	0.00
<b><i>DEBT SERVICE</i></b>						
BOND REPAYMENT	511,300.00	511,300.00	1,262,081.00	750,781.00	1,219,113.00	42,968.00
<b><i>GENERAL GOVERNMENT</i></b>						
TOWN CLERK	38,550.00	40,902.00	35,550.00	-5,352.00	35,550.00	
ADMINISTRATION	77,700.00	77,700.00	80,572.00	2,872.00	80,572.00	
ASSESSOR	14,700.00	18,800.00	27,200.00	8,400.00	27,200.00	
TOWN MANAGER	134,400.00	152,400.00	140,086.00	-12,314.00	140,086.00	
GENERAL GOVERNMENT	359,206.00	390,583.00	397,372.00	6,789.00	397,372.00	
CABLE TV STUDIO	17,000.00	17,000.00	18,000.00	1,000.00	18,000.00	
PLANNING	18,900.00	18,900.00	18,900.00	0.00	18,900.00	
CODE ENFORCEMENT	27,000.00	27,000.00	29,000.00	2,000.00	29,000.00	
IT INFRASTRUCTURE	263,982.00	263,982.00	287,311.00	23,329.00	287,311.00	
INFORMATION CTR	42,090.00	42,090.00	45,218.00	3,128.00	45,218.00	
BENEFITS & INSURANCE	1,899,502.00	1,918,833.00	2,082,148.00	163,315.00	2,045,840.00	36,308.00
PROPERTY & LIABILITY	462,652.00	485,994.00	480,804.00	-5,190.00	480,804.00	
HUMAN RESOURCES	33,130.00	39,437.00	37,460.00	-1,977.00	37,460.00	
TRANSPORTATION CENTER*	0.00	0.00	32,308.00	32,308.00	32,308.00	
TOTAL GENERAL GOVERNMENT	3,388,812.00	3,493,621.00	3,711,929.00	218,308.00	3,675,621.00	36,308.00
<b><i>PUBLIC SAFETY</i></b>						
POLICE	452,867.00	589,347.00	494,100.00	-95,247.00	494,100.00	
FIRE	276,650.00	347,440.00	284,600.00	-62,840.00	284,600.00	
DISPATCH	108,670.00	108,670.00	126,780.00	18,110.00	126,780.00	
EMA	16,000.00	16,648.00	66,400.00	49,752.00	16,400.00	50,000.00
ANIMAL CONTROL	15,860.00	15,860.00	16,150.00	290.00	0.00	16,150.00
WEMS	215,000.00	215,000.00	215,000.00	0.00	215,000.00	
TOTAL PUBLIC SAFETY	1,085,047.00	1,292,965.00	1,203,030.00	-89,935.00	1,136,880.00	66,150.00

***PUBLIC WORKS***

HIGHWAY	520,000.00	520,000.00	549,200.00	29,200.00	549,200.00	
PUBLIC WORKS BUILDINGS	33,000.00	33,000.00	39,400.00	6,400.00	39,400.00	
TRANSFER STATION*	100,000.00	100,000.00	333,900.00	233,900.00	333,900.00	
TOTAL PUBLIC WORKS	653,000.00	653,000.00	922,500.00	269,500.00	922,500.00	0.00

***EDUCATION & LEISURE***

RECREATION	57,600.00	57,600.00	54,900.00	-2,700.00	54,900.00	
LIBRARY	108,155.00	108,155.00	109,480.00	1,325.00	109,480.00	
WELLS ACTIVITY CENTER	23,076.00	24,299.00	21,876.00	-2,423.00	21,876.00	
TOTAL EDUCATION & LEISURE	188,831.00	190,054.00	186,256.00	-3,798.00	186,256.00	0.00

***SOCIAL SERVICES***

GRANTS	137,950.00	144,250.00	116,219.00	-28,031.00	116,219.00	
TOTAL SOCIAL SERVICES	137,950.00	144,250.00	116,219.00	-28,031.00	116,219.00	0.00

<b>GRAND TOTAL</b>	<b>6,003,738.00</b>	<b>6,324,368.00</b>	<b>7,439,513.00</b>	<b>1,115,145.00</b>	<b>7,294,087.00</b>	<b>145,426.00</b>
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**Note \***

Funding for Transportation Center has been moved from Grants and is now shown as a separate department. All of the Transfer Station Operation costs are returning to taxation with the closing of the Transfer Station Enterprise at the end of FY 2018.

**TABLE 5**  
**CIP FUNDING PROGRAM**

					Proposed From				
	<b>EXISTING</b>	<b>Balance</b>	<b>CIP FY 19</b>	<b>CIP FY 19</b>		<b>Undistributed</b>		<b>Use of</b>	<b>Enterprise</b>
	<b>FUND</b>	<b>@3/29/18</b>	<b>Proposed</b>	<b>Approp</b>	<b>Taxes</b>	<b>Budget</b>	<b>Reserves</b>	<b>Revenues</b>	<b>Funds</b>
<b><u>Buildings and Building Improvements</u></b>									
Highway - Round Building Upgrades	0817	\$80,586.75	\$20,000.00	\$20,000.00		\$20,000.00			
Preservation	0906	\$56.82	\$55,500.00			\$55,500.00			
Preservation 1710 House	0906	\$56.82		\$25,000.00					
Preservation Boy Scout Building	0906	\$56.82		\$5,500.00					
Preservation Gazebo	0906	\$56.82		\$7,500.00					
Preservation Observation Deck	0906	\$56.82		\$8,500.00					
Preservation Pavilion	0906	\$56.82		\$7,500.00					
Town Hall Siding	0817	\$80,586.75	\$30,000.00	\$55,000.00		\$30,000.00			
<b>Sub Total- Building Improvements</b>			<b>\$105,500.00</b>	<b>\$129,000.00</b>	<b>0.00</b>	<b>\$105,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b><u>Conservation</u></b>									
Conservation - Land Acquisition + Maint.	0705	\$292,363.15	\$100,000.00	\$20,000.00	\$100,000.00				
<b>Sub Total- Conservation</b>			<b>\$100,000.00</b>	<b>\$20,000.00</b>	<b>\$100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b><u>Vehicles</u></b>									
Fire - Truck reserve	0703	\$356,724.58	\$150,000.00		\$150,000.00				
Fire - Replace/Swap Chief's Car 1	0703	\$356,724.58	\$5,000.00	\$23,000.00	\$5,000.00				
Highway - Equipment Reserve	0701	\$378,414.27	\$100,000.00	\$85,000.00	\$100,000.00				
Highway - Transfer Station Loan Repayment	0701	\$378,414.27	\$77,500.00		\$77,500.00				
WEMS - Ambulance	0715	\$120,175.85	\$60,000.00		\$60,000.00				
<b>Sub Total- Vehicles</b>			<b>\$392,500.00</b>	<b>\$108,000.00</b>	<b>\$392,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b><u>Technology Plan</u></b>									
Assessing - Vision Software Upgrade	0740	\$325,356.27		\$25,000.00					
Fire - Management Software	0740	\$325,356.27	\$28,000.00	\$40,000.00	\$28,000.00				

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IT - Proposed Capital Technology Expenses	0740	\$325,356.27	\$12,000.00	\$12,000.00	\$12,000.00				
IT - Tech Committee	0830	\$70,023.99	\$12,500.00	\$12,500.00	\$12,500.00				
Town Manager - Central Server Room	0740	\$325,356.27	\$75,000.00	\$75,000.00		\$75,000.00			
<b>Sub Total- Technology Plan</b>			<b>\$127,500.00</b>	<b>\$164,500.00</b>	<b>\$52,500.00</b>	<b>\$75,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Infrastructure</b>									
Harbor - Floats	0013	\$2,145.82	\$15,000.00	\$15,000.00	\$15,000.00				
Harbor - Pier Rehab	0013	\$72,145.82	\$15,000.00	\$85,000.00	\$15,000.00				
Highway - Infrastructure	0708	\$709,626.19	\$100,000.00	\$300,000.00	\$100,000.00				
Highway - Paving/Culverts& Bridges	0723	\$242,367.78	\$1,008,000.00	\$1,008,000.00	\$160,495.00	\$647,505.00		\$200,000.00	
Highway - Sidewalk Reserve Funding	0704	\$187,978.70	\$50,000.00	\$75,000.00	\$50,000.00				
Police - Radio Tower Purchase	0742	\$13,690.32	\$101,500.00		\$15,750.00		\$85,750.00		
<b>Sub Total- Infrastructure</b>			<b>\$1,289,500.00</b>	<b>\$1,483,000.00</b>	<b>\$356,245.00</b>	<b>\$647,505.00</b>	<b>\$85,750.00</b>	<b>\$200,000.00</b>	<b>0.00</b>
<b>Equipment</b>									
Fire - Battery Powered Combi-Tool (Jaws of Life)	0734	\$64,858.39	\$12,000.00	\$12,000.00	\$12,000.00				
Fire - Gas Meter Replacements (3)	0734	\$64,858.39	\$5,000.00	\$5,000.00		\$5,000.00			
Fire - Heart Monitor Replacement	0734	\$64,858.39	\$23,000.00	\$23,000.00	\$23,000.00				
Fire - Hydraulic Lifting Cylinders	0734	\$64,858.39	\$15,000.00	\$15,000.00	\$15,000.00				
Fire - SCBA Bottles	0734	\$64,858.39	\$20,000.00		\$20,000.00				
Highway - Crosswalk Lights	0739	\$39,724.34	\$12,000.00	\$12,000.00	\$12,000.00				
Town Manager - Traffic and Pedestrian Walk Lights	0739	\$39,724.34	\$55,000.00	\$70,000.00	\$40,000.00		\$15,000.00		
WEMS- EKG/Defibrillator	0735	\$40,804.15	\$15,000.00		\$15,000.00				
<b>Sub Total- Equipment</b>			<b>\$157,000.00</b>	<b>\$137,000.00</b>	<b>\$137,000.00</b>	<b>\$5,000.00</b>	<b>\$15,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Other</b>									
Assessing - Revaluation	0744	0.00	\$25,000.00		\$25,000.00				
Harbor - Future Dredge Funding	0805	0.00	\$60,000.00						\$60,000.00
Town Manager - Garage Solar Panel Buy-out	0745	\$20,000.00	\$10,000.00		\$10,000.00				

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Town Manager - Transfer Station Enterprise Deficit	0300	- \$429,923.68	\$150,000.00			\$150,000.00			
Town Manager – Way Finder Year 2	0739	\$39,724.34	\$13,500.00	\$18,000.00	\$4,500.00				\$9,000.00
<b>Sub Total - Other</b>			<b>\$258,500.00</b>	<b>\$18,000.00</b>	<b>\$39,500.00</b>	<b>\$150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>\$69,000.00</b>
<b>Grand Total</b>			<b>\$2,430,500.00</b>	<b>\$2,059,500.00</b>	<b>\$1,077,745.00</b>	<b>\$983,005.00</b>	<b>\$100,750.00</b>	<b>\$200,000.00</b>	<b>\$69,000.00</b>
FY 2018 Totals			\$2,494,644.00	\$2,348,644.00	\$1,383,770.00	\$1,045,555.00	\$1,184.00	0.00	\$64,135.00
Difference			-\$64,144.00	-\$289,144.00	-\$306,025.00	-\$62,550.00	\$99,566.00	\$200,000.00	\$4,865.00

**TABLE 6  
FY 2019 ENTERPRISE FUNDS**

		<b>FY'19 PROJECTION</b>	
<b>BEACH OPERATIONS ENTERPRISE</b>			
BEACH REVENUE		559,146.00	<b>Note A</b>
BEACH SALARIES		246,440.00	
BEACH OPERATIONS		182,013.00	
CIP FUND EXPENDITURES		94,000.00	
HARBOR SHOWERS	10,000.00		
RIGHT OF WAY UPGRADES	15,000.00		
TRANSFER TO SPECIAL RESERVE	69,000.00		
<b>RECREATION PROGRAM ENTERPRISE</b>			
PROGRAM REVENUE		471,000.00	<b>Note B</b>
PROGRAM SALARIES		200,047.00	
PROGRAM OPERATIONS		213,205.00	
CIP PROJECT EXPENDITURES		63,500.00	
LOT STRIPING & SEAL COATING	13,500.00		
MULTI PURPOSE FIELD	50,000.00		
DESIGNATE ENTERPRISE FUNDS FOR FUTURE CIP PROJECTS		7,500.00	
FUTURE VAN REPLACEMENT	7,500.00		
<b>TRANSFER STATION ENTERPRISE</b>			
TRANSFER REVENUE		0.00	<b>Note C</b>
TRANSFER OPERATIONS DEPOSIT *		0.00	
TRANSFER SALARIES		0.00	
TRANSFER OPERATIONS		0.00	

**Note A**

The Selectmen created the Beach Enterprise in FY'13. An Enterprise Fund is self-supporting, that is, Revenues cover all Operating Expenses. The Revenue for the Beach Operations Fund will be from the sale of beach passes and parking at the Municipal lots. The Expenses will be to maintain the beach, beach restrooms, lifeguard operations, the parking lots, and the cost of the pay and display meters. The Salaries for Restroom Cleaning, Parking Lot Attendants, Lifeguards and Piping Plover Monitors are funded from the Beach Operations Enterprise.

**Note B**

The Selectmen under the authority of the Town Charter created a Recreation Program Enterprise Fund n FY'14. The Revenue for the Recreations Program Enterprise will be from enrollment in Recreation Programs. The Expenses will be to run the advertised Recreation Programs. The Salaries for the Recreation Program Seasonal Staff and Before/After Care Program are paid by the Recreation Program Enterprise Fund. The Recreation Enterprise also designates funds toward Future CIP Projects.

**Note C**

The Transfer Station Enterprise Fund was dissolved at the close of FY 2018. The revenues, salaries and operating expenses have been returned to taxation



<b>Sub Total- Equipment</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Other</b>									
Beach - Right of Way Upgrade	0900	\$361,827.03		\$15,000.00					
<b>Sub Total - Other</b>			<b>0.00</b>	<b>\$15,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>			<b>\$7,500.00</b>	<b>\$88,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>\$7,500.00</b>
<b>FY 2018 Totals</b>			<b>\$42,000.00</b>	<b>\$135,900.00</b>					<b>\$135,900.00</b>

**Background Notes for both Additions to funds (Proposed) and Expenditures (Appropriations) from funds.**

**Building and Building Improvements**

- 1) **Highway – Round Building Upgrades (0817)** – The Round Building is used to store equipment at the Public Works Facility. It is in need of some exterior metal panel replacement, overhead door replacement and exterior paint. The fund balance of 0817 as of March 29, 2018 is \$80,586.75. The Proposed Amount and Expended Amount requested is \$20,000.00.
- 2) **Preservation (0906)** – Request is to set aside funds for Town-owned structures throughout Town that need repair and maintenance according to a priority list presented by the Town Manager and Code Enforcement Office. The fund balance of 0906 as of March 29, 2018 is \$56.82. The Proposed Amount requested is \$55,500.00.
- 3) **Preservation – 1710 House (0906)** – Request is for work to be completed at the 1710 House. An existing addition on the West side of the structure that is breaking away needs to be removed. The addition removal includes the removal of a weather head and electrical meter, relocating the electrical meter to the structure with a new weather head, relocating electrical panel in the interior of structure which includes some new wiring. The project will also include replacing rotted shakes and clapboard, remove the greenhouse window on rear of structure and possible small back mud room. The scope of work also includes scrapping, caulking, and prepping the structure to be either painted or stained to match the existing color. All elements to be removed are not part of the historical structure and the Town will continue to work closely with the Maine Historical Commission during these repairs. The fund balance of 0906 as of March 29, 2018 is \$56.82. The Expended Amount requested is \$25,000.00.
- 4) **Preservation – Boy Scout Building (0906)** – The request is to mitigate lead paint with a licensed individual that will scrape and prep the building to include windows, soffits, peaks and caulk where needed. Two coats of Sherman Williams paint will be back brushed to the entire exterior of the structure. The fund balance of 0906 as of March 29, 2018 is \$56.82. The Expended Amount requested is \$5,500.00.
- 5) **Preservation – Gazebo (0906)** – This is a two year request to replace rotting boards around the perimeter and stairs as needed. Scrape and prep rail system, stairs, floor, lattice and ceiling of gazebo and then apply two coats of paint. Re-shingle roof with cedar shakes or asphalt once determined. The entire project is estimated to cost \$15,000.00 over the two year period. The fund balance of 0906 as of March 29, 2018 is \$56.82. The Expended Amount requested is \$7,500.00.
- 6) **Preservation – Observation Deck (0906)** - This two year request is to remove existing decking and guard rail system and replace with Trex decking and guard rails. The two year project is estimated to cost \$17,000.00 over the two year period. The fund balance of 0906 as of March 29, 2018 is \$56.82. The Expended Amount requested is \$8,500.00.
- 7) **Preservation – Pavilion (0906)** – This two year request is to replace the original 1999 roof and repair the water damage to the interior ceiling. The entire project is estimated to cost \$15,000.00 over the two year period. The fund balance of 0906 as of March 29, 2018 is \$56.82. The Expended Amount requested is \$7,500.00.
- 8) **Town Hall – Siding (0817)** - Request is to install vinyl siding onto Town Hall as an alternative to repainting the facility. Town Hall was last painting in 2010 and is showing signs of paint wear and peeling on all four sides. The cost at the time was \$12,500.00 and currently runs around \$15,000.00. The life of the vinyl siding makes it more economically feasible then to repaint. The fund balance of 0817 as of March 29, 2018 is \$80,586.75. The Proposed Amount requested is \$30,000.00 and the Expended Amount requested is \$55,000.00.

**Conservation Commission**

- 1) **Conservation – Land Acquisition and Maintenance (0705)** - The Conservation Commission annual request for funds to be added to this account for potential open space land purchases. Request asks that up to \$20,000.00 of the reserve fund balance be allocated for the maintenance of conservation lands. The fund balance in 0705 as of March 29, 2018 is \$292,363.15. The Proposed Amount requested is \$100,000.00 and the Expended Amount requested is \$20,000.00.

## Vehicles

- 1) **Fire Department – Fire Truck Reserve (0703)** – The Fire Chief requests that future funding be put into the fund for the anticipated future replacement of the Ladder Tower Truck. The current Tower Truck is a 2000 and has an average life expectancy of ten to twenty years. The fund balance of 0703 as of March 29, 2018 is \$356,724.58. The Proposed Amount requested is \$150,000.00.
- 2) **Fire Department – Replace/Swap Chief’s Car (0703)** – The Fire Chief is requesting to replace his current utility vehicle with a 2019 Chevrolet Tahoe (or similar vehicle) by swapping his current sport utility with the Police Department to be used as one of their unmarked vehicles. The change will allow the Fire Chief to get a vehicle that can tow the department trailers and also have the ability to operate a mobile command post from the rear of the larger vehicle. The fund balance of 0703 as of March 29, 2018 is \$356,724.58. The Proposed Amount requested is \$5,000.00 and the Expended Amount requested is \$23,000.00.
- 3) **Highway – Equipment Reserve (0701)** – The Highway Department seeks to add funds to the Highway Equipment Reserve to be used toward future vehicle and equipment purchases. The Highway Department also seeks authorization to purchase vehicles to replace the Ford Ranger and F350 Crew Cab. The fund balance of 0701 as of March 29, 2018 is \$378,414.27. The Proposed Amount requested is \$100,000.00. The Expended Amount requested is \$85,000.00.
- 4) **Highway – Transfer Station Enterprise Loan Repayment to Equipment Reserve Fund (0701)** – Repayment of \$155,000 loan awarded by the Board of Selectmen to the Transfer Station to pay for Leaseholder Improvements. The loan used funding that was in the Highway Equipment Reserve for the purpose of future equipment and vehicles. With the Transfer Station Enterprise being closed at the end of the fiscal year the loan needs to be repaid. The request is to repay the loan over a two year period. The fund balance of 0701 as of March 29, 2018 is \$378,414.27. The Proposed Amount requested is \$77,500.00.
- 5) **WEMS Ambulance (0715)** - Proposed annual addition to this fund for future ambulance replacement. The fund balance of 0715 as of March 29, 2018 is \$120,175.85. The Proposed Amount requested is \$60,000.00.

## Technology Plan

- 1) **Assessing – Vision Software Upgrade (0740)** – The software program used by the Assessing office is known as Vision. The current version of the software that the department is on is coming to the end of its life and will no longer be supported by the vendor. The department wishes to upgrade to the Version 8 in January/February of 2019. The fund balance of 0740 is \$325,356.27. The Expended Amount requested is \$25,000.00.
- 2) **Fire – Management Software (0740)** – The Fire Chief requests to replace the obsolete and failing Firehouse software with management software that is user friendly, module based, has better reporting and has the capability of supporting a wireless system. The fund balance of 0740 is \$325,356.27. The Proposed Amount requested is \$28,000.00 and the Expended Amount requested is \$40,000.00.
- 3) **IT – Proposed Capital Technology Expenses (0740)** – Proposal submitted by Winxnet, the Town’s IT provider consists of refreshing 6 computers. The fund balance of 0740 as of March 29, 2018 is \$325,356.27. The Proposed and Expended Amount requested is \$12,000.00.
- 4) **IT - Tech Committee (0830)** - The Technology Reserve account provides a self-funded computer equipment repair and replacement fund. It also funds enhancements and maintenance of the Town’s GIS program. The fund balance of 0830 as of March 29, 2018 is \$70,023.99. The Proposed and Expended Amount requested is \$12,500.00.
- 5) **Town Manager – Central Server Room (0740)** – The Town Manager requests funds for the future move of the Town Hall server room to the future public safety facility. The current server room at Town Hall was not built for the amount of equipment in the room. The future server room will be a designated room and will be designed to hold the servers for the Town. The money in the request is for the equipment that will be needed in the central server room. The fund balance of 0740 is \$325,356.27. The Proposed and Expended Amount requested is \$75,000.00.

## Infrastructure

- 1) **Harbor Master – Floats (0013)** – The Harbor Master wishes to continue with a strategic maintenance and replacement program for harbor floats. The plan calls for yearly triage to assess what floats need replacing and what can be patched, refastened, or repaired. The fund balance of 0013 as of March 29, 2018 is \$72,145.82. The Proposed and Expended Amount requested is \$15,000.00.

- 2) **Harbor Master – Pier Rehab (0013)** – The Harbor Master requests a structural rehab of the main harbor pier. This rehab will include the current pier structure and decking. A MDOT Ship Grant has been awarded for FY 2019. The fund balance of 0013 as of March 29, 2018 is \$72,145.82. The Proposed Amount requested is \$15,000.00 and the Expended Amount requested is \$85,000.00.
- 3) **Highway - Infrastructure (0708)** – Request is to add funds and expend funds for large infrastructure related projects. Large projects remain and the list continues to grow. Those projects include Furbish Rd (paved shoulders from Rt. 1 through the Marsh), the 9B MaineDOT/Town Overlay Project, Harbor Rd FLAP Grant Local Match, traffic light install at Route 9A and intersection improvement share at Rt. 109/9 and Eldridge Road drainage. The balance of fund 0708 as of March 29, 2018 is \$709,626.19. The Proposed Amount requested is \$100,000.00 and the Expended Amount requested is \$300,000.00.
- 4) **Highway - Paving/Culverts and Bridges (0723)** - The Public Works Director has a long list of paving projects and additional surface coats to streets previously reconstructed. The fund balance of 0723 as of March 29, 2018 is \$242,367.78. These funds have also been identified to meet paving, culverts and bridge needs. The Proposed and Expended Amount requested is \$1,008,000.00.
- 5) **Highway – Sidewalk Reserve Funding (0704)** – Request is to add additional funds to the reserve to cover anticipated future projects. The future funding will be used to create safe pedestrian environments and upgrade crosswalks to be ADA compliant. The request also asks to release funds to complete anticipated future projects that become ready for sidewalk work in FY 2019. The fund balance of 0704 as of March 29, 2018 is \$187,978.70. The Proposed Amount requested is \$50,000.00 and the Expended Amount requested is \$75,000.00.
- 6) **Police – Radio Tower Purchase (0742)** – Request is for the future purchase of two towers, lease two UHF repeater systems, relocate 2 VHF repeaters, interface VHF and UHF repeaters at both sites, and lease UHF voter receivers for each site. The fund balance of 0742 as of March 29, 2018 is \$13,690.32. The Proposed Amount requested is \$101,500.00.

### **Equipment**

- 1) **Fire – Battery Combi-Tool (Jaws of Life) (0734)** – Request is to add a battery powered “Jaws of Life” to improve operational capabilities in a rescue environment by promoting rapid cutting, spreading and lifting capabilities. With limited man power the first responders can get started quicker using this device over the gas/hydraulic tool. The battery tool is cordless and can be used off the road or in a building. The fund balance of 0734 as of March 29, 2018 is \$64,858.39. The Proposed Amount and Expended Amount requested is \$12,000.00.
- 2) **Fire – Gas Meter Replacements (3) (0734)** – Request is to replace 3 gas meters that are obsolete and failing with gas meters with current technology. The fund balance of 0734 as of March 29, 2018 is \$64,858.39. The Proposed Amount and Expended Amount requested is \$5,000.00.
- 3) **Fire – Heart Monitor Replacement (0734)** – Request is to replace current life support heart monitor with the identical unit used by WEMS. The fund balance of 0734 as of March 29, 2018 is \$64,858.39. The Proposed Amount and Expended Amount requested is \$23,000.00.
- 4) **Fire – Hydraulic Lifting Cylinders (0734)** – Request is to purchase hydraulic lifting struts and power units. The struts and power units can be used in vehicle or industrial accidents to provide responders with rapid stabilization and lifting capacities. Currently the department has components that stabilize and use airbags for lifting. The fund balance of 0734 as of March 29, 2018 is \$64,858.39. The Proposed Amount and Expended Amount requested is \$15,000.00.
- 5) **Fire – SCBA Bottles (0734)** – Request is for the future replacement of Self Contained Breathing Apparatus Bottles. The bottles have a mandatory 15 year remove from service. The fund balance of 0734 as of March 29, 2018 is \$64,858.39. The Proposed Amount requested is \$20,000.00.
- 6) **Highway – Crosswalk Lights (0739)** – Continuation of a project to purchase and install radio controlled solar powered LED crosswalk lights as seen on Route 1 at the Post Office Crosswalk. The fund balance of 0739 as of March 29, 2018 is \$39,724.34. The Proposed Amount requested is \$12,000.00 and the Expended Amount requested is \$12,000.00.
- 7) **Town Manager – Traffic and Pedestrian Walk Lights (0739)** – This request is to install a directional traffic light and pedestrian walk light at the corner of Rt 1 and Rt 109. The fund balance of 0739 as of March 29, 2018 is \$39,724.34. The Proposed Amount requested is \$55,000.00 and the Expended Amount requested is \$70,000.00.

- 8) **WEMS – EKG/DEFIB (0735)** – Proposed addition for future replacement purchase. The equipment needs to be replaced every eight years. Fund was established in FY10. The fund balance of 0735 as of March 29, 2018 is \$40,804.15. The Proposed Amount requested is \$15,000.00.

**Other**

- 1) **Assessing – Revaluation (0744)** – The Town revaluation in 2013 cost around \$200,000.00. The Assessor requests to set aside funds over the next five years for a future revaluation. The fund balance of 0744 as of March 29, 2018 is \$0.00. The Proposed Amount requested is \$25,000.00.
- 2) **Harbor – Future Dredge Funding (0805)** – Request is to start saving funding for a future Federal dredge for the areas in the harbor that the Town is responsible for. Those areas include the boat ramp, mooring basin and the frontage on Eastern Shore. To save money the Town will try and piggyback with the Army Corp to save mobilization fees of the dredge equipment. The fund balance of 0805 as of March 29, 2018 is \$0.00. The Proposed Amount requested is \$60,000.00.
- 3) **Town Manager – Garage Solar Panel Buy-out (0745)** – This project is to establish a fund with annual contributions to allow the Town to early purchase solar systems as they become available from their Power Purchase Agreement. Presently the Town has one solar system on the old Town Garage that can be purchased for \$39,000.00 in FY 2022. The fund balance of 0745 as of March 29, 2018 is \$20,000.00. The Proposed Amount requested is \$10,000.00.
- 4) **Town Manager – Transfer Station Enterprise Deficit (0300)** – Request is for the two year plan to pay off the deficit in the Transfer Station Enterprise. Moving the Transfer Station back into operations from the Enterprise is based on recommendations by the Auditor. The fund balance of 0300 as of March 29, 2018 is \$(429,923.68). The Proposed Amount requested is \$150,000.00.
- 5) **Town Manager – Town-wide Way Finder (0739)** – Request is for a committee to be formed to work with a consultant to develop a town wide plan (signage location, design and specifications) for use in acquiring the Way Finder signs. The fund balance of 0739 as of March 29, 2018 is \$39,727.34. The Proposed Amount requested is \$13,500.00 and Expended Amount requested is \$18,000.00.

**Background Notes for both Allocations for Future Expense and Expenditures in the Budget Year from funds in Enterprise Funds.**

**Building and Building Improvements**

- 9) **Town Manager – Harbor Shower (0900)** – Project would install a shower at the Harbor bath house that would be similar to the showers currently in operation at the Jetty and Eastern Shore parking lots. The fund balance of 0900 as of March 29, 2018 is \$361,827.03. The Fiscal Year Expenditure Amount requested is \$10,000.00.

**Conservation**

**Vehicles**

- 6) **Recreation – 15 Passenger Van Replacement (0505)** – Request is to allocate funding in the Enterprise Fund for the future replacement of a 15 passenger van. The fund balance of 0505 as of March 29, 2018 is \$527,540.17. The Amount to Allocate for Future Expense is \$7,500.00.

**Technology Plan**

**Infrastructure**

- 7) **Recreation – Multipurpose Field (0505)** – This request is the funding needed to pay the first installment of the Recreation Department Multipurpose Field Loan that is Article 17 on the FY 2019 Annual Town Meeting. The fund balance of 0505 as of March 29, 2018 is \$527,540.17. The Fiscal Year Expenditure Amount requested is \$50,000.00.
- 8) **Recreation – Seal Coat and Lining (0505)** – This request is to seal and line the paved parking lots at the Recreation Department. The fund balance of 0505 as of March 29, 2018 is \$527,540.17. The Fiscal Year Expenditure Amount requested is \$13,500.00.

**Equipment**

**Other**

- 6) **Beach – Right of Way Upgrade (0900)** – Request is to replace 400 feet of the mats used in the Town's right of ways. The fund balance of 0900 as of March 29, 2018 is \$361,827.03. The Fiscal Year Expenditure Amount requested is \$15,000.00.

## TOWN MANAGER'S BUDGET MESSAGE

### BACKGROUND

The Town Meeting procedure is set forth in the Town Charter under Article VII, Section 7.08. Specifically, registered voters will be asked to cast their ballots on Tuesday, June 12, 2018 from 8 AM to 8 PM, at the WOCSJ Junior High School Gymnasium on Route One or voters may request an absentee ballot from the Town Clerk's Office.

### PROPOSED BUDGET – Fiscal Year 2019 (July 1, 2018 through June 30, 2019)

The Board of Selectmen established a budget guideline for FY'19 to be as conservative, but responsible as possible to the taxpayers in the development of the Town budget. I believe the Town Departments have accomplished that objective without undermining the level of services and needed capital maintenance, such as paving and infrastructure improvements. After months of work and review, the Board of Selectmen, Budget Committee, Town Staff, Committees and Community Organizations effectively met that goal. The FY'19 Budget process that started in October and ended with the Budget hearing on April 3, 2018 was extremely productive and professionally accomplished by Department Heads, Budget Committee and the Board of Selectmen. The coordination and number crunching was led by our Finance Director, who did a tremendous job with this budget and with the Town Finances in general with her Staff.

- The Outcome of the Budget is summarized as follows:
  - Gross Salaries for Union and Non-Union Employees including Seasonal Hires are up by a 7.51 % Increase. The moving of both the Transfer Station from an Enterprise Fund and the Transportation Center Maintenance from a special reserve fund into taxation is a 2.78% increase in itself. The remaining increase of 4.73% is tied to the four Union contracts that are in their second year for the FY'19 budget and the projected increase for non-union employees is between 2-4% which is placed in the wage and salary adjustment line as non-union compensation adjustments are tied to a merit review process which takes into account the market average for these positions. Lastly regarding Salary articles, there is again a separate article for the Town Clerk. The article is presented as the Town Clerk is an elected official and the Board of Selectmen believes the voters should vote that compensation. No other employee is elected by the voters other than this position.
  - Gross Operating Expenses increased from FY'18 by 23.91%. The major factors contributing to the increase are the 12.5% increase in debt service, 4.43% increase for adding the Transportation Center and Transfer Station operations to taxation, and the 2.72% increase to the benefit and insurance line. Without these additions the increase would have been 4.26%. The increase in debt service is due primarily to the increased debt payment for the new Public Safety Complex and Fire.
  - Standard Warrant Articles Funding requests remain level funded which are exposures to the town surplus account if they are needed for the described liabilities and employee expenses.
  - Capital Improvement Plan = Funding Reserve Accounts, capital items and projects is down by (7.29%) primarily due to the decrease in prospective funding for projects and less use of the Surplus to fund it. The Conservation Open Space Reserve was also funded.
  - Revenues to offset budget are projected to increase by 14.97%.

- Gross Budget rose by 11.46% over the previous year while the Net Budget increased by 8.36%.
- Resulting in a LD-1 that is under our State tax cap by \$(44,774.00). This means we are in compliance with the LD1 level of appropriation that is calculated for Wells since FY'18.

TOWN OF WELLS					
PROPOSED BUDGET VS LD-1					
AFTER SELECTMEN REVIEW					
FY 19					
	<b>FY 19</b>	<b>FY 18</b>	<b>VAR</b>	<b>%</b>	
				<b>CHANGE</b>	
SALARIES	\$ 6,368,574.00	\$ 5,923,537.00	\$ 445,037.00	7.51%	
OPERATING EXPENSES	\$ 7,439,513.00	\$ 6,003,738.00	\$ 1,435,775.00	23.91%	
WARRANT ARTICLES	\$ 2,248,815.00	\$ 1,664,375.00	\$ 584,440.00	35.11%	
CIP	\$ 4,490,000.00	\$ 4,843,288.00	\$ (353,288.00)	-7.29%	
TOTAL FUNDED BY TAXES	\$ 20,546,902.00	\$ 18,434,938.00	\$ 2,111,964.00	11.46%	
LESS REVENUE	\$ 9,921,254.00	\$ 8,629,062.00	\$ 1,292,192.00	14.97%	
NET	\$ 10,625,648.00	\$ 9,805,876.00	\$ 819,772.00	8.36%	
LD-1	\$ 10,670,422.00	\$ 10,096,917.00	\$ 573,505.00	5.68%	
OVER /(UNDER) LD-1	\$ (44,774.00)	\$ (291,041.00)	\$ 246,267.00		
<b><u>OTHER KEY DATA</u></b>					
	<b>FY 19</b>	<b>FY 18</b>	<b>VAR</b>	<b>%</b>	
<b>CIP</b>				<b>CHANGE</b>	
PROPOSED(ADDITIONS)	\$ 2,430,500.00	\$ 2,494,644.00	\$ (64,144.00)	-3%	
APPROPRIATED( SPENDING)	\$ 2,059,500.00	\$ 2,348,644.00	\$ (289,144.00)	-12%	
<b><u>SURPLUS/EXPOSED FROM SURPLUS/RESERVES USAGE</u></b>					
SURPLUS	\$ 1,784,262.00	\$ 1,045,555.00	\$ 738,707.00	71%	
EXPOSE FROM SURPLUS	\$ 486,308.00	\$ 512,779.00	\$ (26,471.00)	-5%	
RESERVES	\$ 2,371,400.00	\$ 2,625,518.00	\$ (254,118.00)	-10%	
TOTALS	\$ 4,641,970.00	\$ 4,183,852.00	\$ 458,118.00	11%	
<b>PROPOSED MUNICIPAL TAX RATE</b>	\$ 3.41	\$ 3.08	\$ 0.33		
<b>PROPOSED OVERALL TAX RATE</b>	\$ 10.56	\$ 10.16	\$ 0.40		

- Projected Municipal Budget Tax increase reflects an increase of 10.60% or \$.33.
- County Budget is not complete, but the draft budget basically reflects an estimated tax rate increase of 3.77%. Because the County doesn't pass their budget until after the Town Warrant is printed we must estimate their increase.
- WOCS D Tax increase by 1.77%.
- Tax Rate projected at using a .5% increase in valuation at: \$3,119,330,028.
- Projected Property Tax Increase of 3.98% = \$10.56 or \$.40 over FY'18.
- The use of reserve funds will continue in FY'19 to fund the budget in areas that will be reviewed by the Budget Committee and Selectmen. The policy of maintaining a target of 60-90 days of surplus to cover

operational expenses is still met with this budget and projected at the start of the Fiscal Year at 65.24 days and at the end of the year at 81.45 days.

- **Bonded Indebtedness In FY'19**

The following is a summary of outstanding bonds payable: General Long-Term Debt:

All Installment Debt (Notes, Mortgages, Credit Ca)		ORIGINAL	ORIGINAL	CURRENT	INTEREST	MATURITY	Principal	Interest	Total Due
ADDRESS & TO WHOM PAYABLE PHONE NUMBER		AMOUNT	DATE	BALANCE	RATE(%)	DATE			
FY 19									
	Gorham Sea Wall 63 Marginal Way, 2nd floor Portland, Maine 04101	\$1,300,000	10/1/2008	\$130,000	4.00	11/1/2018	\$130,000	\$2,600	\$132,600
	BNY Mellon 525 William Place 38th Fl Pittsburg, PA 15259	\$3,000,000	10/1/2013		2.73	11/1/2018 5/1/2019	\$300,000	\$34,500 \$30,000	\$334,500 \$30,000
	US Bank Boston	\$14,250,000	10/1/2017		2.63	5/1/2038	\$0	\$764,981.25	\$764,981.25
<b>TOTAL FIXED CHARGES FY19</b>							<b>\$430,000</b>	<b>\$832,081</b>	<b>\$1,262,081</b>
<b>TOTAL FIXED CHARGES FY18</b>									<b>\$525,338.00</b>
<b>Difference</b>									<b>\$736,743.25</b>

\*Seawall Last Payment in FY'19 and Road Bond last Payment in FY'25

**New FY'19 Financial Warrant Articles include the following:**

**Purchase of land from the Open Space Conservation Fund - the proposed land is known as the Quake Irrevocable Trust and given the Project name of Hobb's Brook Project.** The Town would be purchasing the 69+ acres following a survey and title search for the assessed valuation. This was also the case in the FY'18 budget when the Town Meeting approved the purchase of the Getchel parcel. Funds for the purchase come from existing funds in the Open Space Conservation Fund.

- **Hiring an additional School Resource Officer:** The WOCSD School Committee has requested and budgeted for two additional School Resource Officers (SROs) which, if funded, will bring the total to three SRO's in the schools for FY'19. The Towns of Wells and Ogunquit will each share in the cost of one through their respective Town Meeting votes. As with the current SRO, the Town pays 50% of the cost of salary, benefits and equipment for a certified sworn Wells Police Officer to be on duty at the schools, with the WOCSD paying the other half. The Town then uses the officer for municipal policing duties when not on duty for the WOCSD. The one additional SRO will allow the Town to reduce the number of summer officers hired. The total cost of two SROs will be **\$95,010.10** of which the Town will contribute \$47,505.05.
- **Street Light Conversion to LED Lights:** The Town Energy Committee with the Board of Selectmen has engaged RealTerm Energy Inc. as an Energy Consultant to undertake a Feasibility Study of the cost savings of replacing the existing 486 CMP (non-LED) street light (470) and (16) flood light fixtures with LED street /flood lights. The proposed article borrows from Town surplus and repays the amount over 5 yrs. from the savings. The estimated savings that would result from the conversion is dramatic even after incurring the cost of purchasing the remaining life of the existing fixtures from CMP, purchasing new LED fixtures through a competitive bidding process, and installing them. The payback period is approximately 5 years from the annual energy savings of an estimated \$79,102. The Town would budget as it would normally for the CMP cost of the lights and would reimburse the Town's surplus account with the resulting savings.

- **Repair to the Recreation Multipurpose Field:** The Wells Recreation Department's Multipurpose Field located on the 109 side of the complex is not draining properly and has sunk in many different locations making it not useable except in the dead of summer when it is dry. This field was put into service in the late 1990's. An action plan was developed to repair the field so that it could be back in service by the fall of 2018. The Town hired a professional field consultant / engineer, who took borings and worked with the Town's Public Works Department ("PWD") and large construction contractors to develop a hybrid construction cost using both the Town's PWD and subcontractors. The estimated cost to reconstruct the field with proper drainage and materials is approximately \$300,000. The Board of Selectmen worked with the Budget Committee and the Recreation Commission to implement this project during late winter of 2018, with the goal of making the field available for play in the fall of 2018. A public hearing was held and a vote was taken by the Board of Selectmen to release \$300,000 from the Recreation Department Enterprise Fund, pursuant to its authority under §67-6 of the Town Code, so that work could begin in March, 2018. Said vote was based on the understanding that if this Article was approved by the Town Meeting: (a) the cost of the project, up to \$300,000, would be transferred from Town Surplus Account into the Recreation Department Enterprise Fund to maintain the cash flow necessary to operate programs; and (b) the Recreation Department Enterprise Fund would reimburse the Surplus Account the cost of the project over the next six budget periods. The Recreation Department Enterprise Program Fund is a self-sustaining account that takes in recreation program revenues and pays for most salaries and operations at the Park Facilities. Program Fees create the cash flow necessary for the operations of the Department, which is the reason for the use of Surplus funds and the reimbursement process proposed in this Warrant Article.

The Town Meeting Warrant Booklet is extremely informative regarding the budget. A great deal of appreciation goes to the Town Manager's Administrative Assistant for publishing the document, with help from many who have worked on the FY'19 Budget. Following the Town Meeting Vote, a FY'19 Work Plan is prepared and presented to the Board of Selectmen for acceptance. It is then published to the Website, available at Town Hall and updated quarterly.

#### **PUBLIC HEARINGS**

The Board of Selectmen will be holding a formal public hearing on the proposed FY'19 Budget on April 3, 2018 and Informational sessions at their meetings on May 1 & 15, and June 5, 2018 at 7PM. Information on the budget will also be available at the Town Offices, the Wells Public Library and the Town's website ([www.wellstown.org](http://www.wellstown.org)). I would encourage you to participate in the public informational sessions and vote in the Town Elections and Town Meeting Referendum on June 12th.

Jon Carter  
Town Manager

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