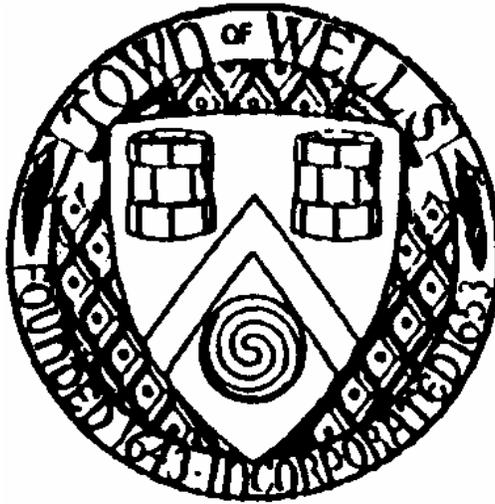


TOWN OF WELLS



Annual Town Meeting

June 8, 2010

Tuesday, June 8 – 8:00AM to 8:00PM

Warrant and Plans for the Fiscal Year 2011

Town of Wells
Town Office
P.O. Box 398
Wells, Maine 04090

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

POSTAL PATRON

FY 2011 PROPOSED BUDGET SUMMARY

ARTICLE	ARTICLE DESCRIPTION	BUDGET AMOUNT	TAXES	OTHER REVENUE & PASS-THRU	SURPLUS	RESERVES	EXPENSE FROM SURPLUS
ARTICLE 3	ESTIMATED REVENUE	\$3,720,592		\$3,720,592			
ARTICLE 4	PASS THROUGH ACCOUNTS	\$779,500		779,500			
ARTICLE 5	SALARIES	\$5,540,456	\$5,540,456				
ARTICLE 6	OPERATIONS/ALLOCATIONS OF UNDES. FUND BAL	\$6,634,880	\$ 6,027,634		\$ 607,246		
ARTICLE 7	POTENTIAL EMPLOYEE RELATED EXPENSES	\$75,000					\$ 75,000
ARTICLE 8	POTENTIAL TOWN LIABILITIES	\$185,000					\$ 185,000
ARTICLE 9	CAPITAL IMPROVEMENT PLAN	\$771,900			\$ 771,900		
ARTICLE 10	CAPITAL EXPENDITURES	\$759,190				\$759,190	
ARTICLE 11	GENERAL ASSISTANCE	\$75,000					\$ 75,000
ARTICLE 12	WEMS	\$150,000					\$ 150,000
ARTICLE 13	LIBRARY SCHEMATIC DESIGN	\$64,000			\$ 64,000		
ARTICLE 14	TRANSIT BONUS PAYMENT PROGRAM	\$75,000			\$ 75,000		
ARTICLE 15	SHORELINE EXPLORER TROLLEY	\$15,000	\$ 15,000				
ARTICLE 16	FUTURE HARBOR DREDGE	\$50,000			\$ 50,000		
ARTICLE 17	OPEN SPACE LANDBANK RESERVE	\$450,000				\$450,000	
	TOTAL MUNICIPAL BUDGET	\$ 15,624,926	\$11,583,090				
	Subtotals of Revenue			\$4,500,092	\$1,568,146	\$1,209,190	\$485,000
	Less Revenue & Pass Through	\$ (4,500,092)					
	Less Surplus	\$ (1,568,146)					
	Less Reserves	\$ (1,209,190)					
	Less Exposed Surplus	\$ (485,000)					
	Balance to be Raised by Taxation	\$7,862,498					

FY 2011 TAX RATE INFORMATION AND PROJECTIONS

TOTAL ESTIMATED TOWN TAXES			Est. Tax Rate			
Proposed Municipal FY'11	\$ 7,862,498		\$ 2.68			
Estimated County Tax	\$ 1,488,326		\$ 0.51			
Estimated School Budget FY10	\$15,511,241		\$ 5.30			
Total Estimated Tax Revenue FY10	24,862,065		\$ 8.49			
COMPARATIVE TAX RATES		EST. FY '11	% Change	FY '10	FY '09	FY '08
TOWN	\$ 2.68	5.93%	\$ 2.53	\$ 2.59	\$ 2.40	
COUNTY	\$ 0.51	4.08%	\$ 0.49	\$ 0.46	\$ 0.45	
SCHOOL	\$ 5.30	-0.01%	\$ 5.31	\$ 5.17	\$ 4.90	
OVERLAY					\$ 0.20	
TOTAL	\$ 8.49	1.92%	\$ 8.33	\$ 8.22	\$ 7.95	
	FY '07	FY '06	FY '05	FY '04	FY '03	
TOWN	\$ 2.37	\$ 2.38	\$ 2.99	\$ 3.10	\$ 3.34	
COUNTY	\$ 0.42	\$ 0.44	\$ 0.58	\$ 0.56	\$ 0.63	
SCHOOL	\$ 4.95	\$ 4.82	\$ 6.83	\$ 6.93	\$ 6.50	
OVERLAY	\$ 0.21	\$ 0.25	\$ 0.08	\$ 0.16	\$ 0.31	
TOTAL	\$ 7.95	\$ 7.89	\$ 10.48	\$ 10.75	\$10.78	
VALUATIONS PROJECTED						
FY '11	2,929,174,323	0.4%				
FY '10	2,916,529,150	0.5%				
FY '09	2,902,019,055	4.2%				
FY '08	2,785,388,271	2.0%				
FY '07	2,730,772,815	4.30%				
FY '06	2,618,123,433	43.63%	*SEE NOTE			
FY '05	1,822,770,503	7.70%				
FY '04	1,692,473,168	2.45%				
FY '03	1,652,034,307	29.85%	*SEE NOTE			
FY '02	1,272,217,138					

*Revaluation Year

WARRANT

June 8, 2010
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 High School Gymnasium, 200 Sanford Road in said Town of Wells on Tuesday, June 8, 2010 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 at the polls at the following times: 8, 9,10, 11(AM), 12, 1, 2, 3, 4, 5, 6, 7 and 8 (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 \$3,720,592 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 (5 in Favor/0 Against)
Budget Committee Recommends Yes (6 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 \$4,288,064.

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 \$779,500 from specified sources as shown on Table 2 of the appendix to the Annual Town Meeting Warrant?

Board of Selectmen Recommends Yes (5 in Favor/0 Against)
Budget Committee Recommends Yes (6 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 \$529,500.

ARTICLE 5. SALARIES: Shall the Town vote to raise and appropriate \$5,540,456 for municipal employees salaries and wages during FY2011 as shown on Table 3 of the appendix to the Annual Town Meeting Warrant?

Board of Selectmen Recommends Yes (4 in Favor/1 Against)
Budget Committee Recommends Yes (4 in Favor/1 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 \$5,406,728.

ARTICLE 6. OPERATIONS/ALLOCATION OF UNDESIGNATED FUND BALANCE TO OFF-SET TAXES: Shall the Town vote to raise and appropriate by taxation \$6,027,634 and to appropriate and expend \$607,246 from the Undesignated Fund Balance (Surplus) for a total of \$6,634,880 as shown on Table 4 of the appendix to the Annual Town Meeting Warrant for the operation of municipal departments and committees during FY2011?

Board of Selectmen Recommends Yes (5 in Favor/0 Against)
Budget Committee Recommends Yes (6 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 \$6,780,037.

ARTICLE 7. POTENTIAL EMPLOYEE-RELATED EXPENSES: Shall the Town vote to appropriate and expend up to \$75,000 from Undesignated Fund Balance (Surplus) for the following:

Retirement Benefit Reimbursement - \$40,000 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'11 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 \$75,000.

ARTICLE 8. POTENTIAL TOWN LIABILITIES: Shall the Town vote to appropriate and expend up to \$185,000 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 -\$20,000 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'11 fuel and utilities budgets due to the unpredictable markets for diesel, unleaded gasoline, propane and electricity;

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'11 operating budget.

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 \$185,000.

ARTICLE 9. CAPITAL IMPROVEMENT PLAN (Proposed Additions to Fund): Shall the Town vote to appropriate and expend \$771,900 from the Undesignated Fund Balance to fund the CIP program as specified in Table 5 of the appendix to the Annual Town Meeting Warrant and shall the Town authorize the Board of Selectmen to expend up to the fund balance in the following reserve accounts: Infrastructure (in emergencies), Technology and Ambulance?

Board of Selectmen Recommends Yes (4 in Favor/1 Against)
Budget Committee Recommends Yes (4 in Favor/1 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 \$843,200.

ARTICLE 10. CAPITAL EXPENDITURES (Appropriations (Spending) of Fund Monies): Shall the Town vote to appropriate and expend \$759,190 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/1 Against)
Budget Committee Recommends Yes (4 in Favor/1 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 \$1,842,834.

ARTICLE 11. GENERAL ASSISTANCE: Shall the Town vote to appropriate and expend from the Undesignated Fund Balance up to \$75,000 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 \$75,000.

ARTICLE 12. WELLS EMERGENCY MEDICAL SERVICES (WEMS): Shall the Town vote to appropriate and expend from the Undesignated Fund Balance up to \$150,000 to cover unanticipated expenses or loss of revenue for WEMS, which funds may only be expended by the Board of Selectmen after a public hearing?

Board of Selectmen Recommends Yes (5 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 \$150,000.

ARTICLE 13. SCHEMATIC DESIGN FOR LIBRARY: Shall the Town vote to appropriate and expend from the Undesignated Fund Balance up to \$64,000 to cover the cost of a schematic design as the first step of design costs for a proposed Library building addition, which funds may only be expended by the Board of Selectmen after a public hearing?

Board of Selectmen Recommends Yes (4 in Favor/1 Against)
Budget Committee Recommends No (3 in Favor/ 4 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 0.

ARTICLE 14. TRANSIT BONUS PAYMENT PROGRAM: Shall the Town vote to: 1) Authorize the Town to participate in the MDOT Transit Bonus Payment Program, which provides an incentive to towns to fund transit programs by increasing the participating town's allocation in the Urban Rural Initiative Program; 2) Appropriate up to **\$75,000** from the Undesignated Fund Balance (Surplus), not to exceed the amount awarded to the Town as bonus payments in the local roads program, to be allocated to support the operations of the York County Community Action Transportation WAVE Program (\$40,000) and to support the operations of the Wells Shoreline Explorer Trolley Program (\$35,000) administered by the York County Community Action Transportation Program; 3) Accept up to \$75,000 in additional Urban Rural Initiative Program payments from MDOT made available through the Transit Bonus Payment Program; and 4) Appropriate and expend the funds received subject to the conditions imposed under that Program, and authorize the Board of Selectmen to allocate the funds for such purposes?

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 \$75,000.

ARTICLE 15. Shoreline Explorer Trolley Program – Local Share: Shall the Town vote to raise and appropriate \$15,000 for the Town's local share of the Shoreline Explorer Trolley System?

Board of Selectmen recommends Yes (3 in Favor/1 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 \$15,000.

ARTICLE 16. Future Harbor Dredge Project Funds: Shall the Town vote to appropriate and expend from the Undesignated Fund Balance (Surplus) \$50,000 to continue planning for the environmental/regulatory permitting of a full dredge of Wells Harbor?

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 \$50,000.

ARTICLE 17. OPEN SPACE PURCHASE: Shall the Town vote to appropriate up to \$450,000 from the CIP Land Bank Reserve – Open Space account to purchase available parcels of land requested by the Town's Conservation Commission and to authorize the Board of Selectmen to take the necessary steps to make such purchases, including executing documents and obtaining appraisals, surveys and title work? Land parcels will be purchased only following a public hearing identifying the parcel(s) to be purchased.

Board of Selectmen Recommends Yes (3 in Favor/2 Against)
Budget Committee Recommends Yes (5 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 0.

ARTICLE 18. Shall the ordinance entitled, "An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Add and Clarify Provisions Regarding Signs (§145-40) and Light and Glare (§145-41)" be enacted?

A copy of the ordinance is posted together with this warrant at Appendix 1 and is hereby incorporated by reference.

ARTICLE 19. Shall the ordinance entitled, "An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Add and Clarify Provisions Regarding Congregate Housing and Congregate Care Facilities" be enacted?

A copy of the ordinance is posted together with this warrant at Appendix 2 and is hereby incorporated by reference.

ARTICLE 20. Shall the ordinance entitled, "An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Add Congregate Care Facilities as a Permitted Use Requiring Site Plan Approval in the GENERAL BUSINESS DISTRICT" be enacted in the event that "An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Add and Clarify Provisions Regarding Congregate Housing and Congregate Care Facilities" [ARTICLE NO. 19] is adopted by the Town Meeting?

A copy of the ordinance is posted together with this warrant at Appendix 3 and is hereby incorporated by reference.

ARTICLE 21. Shall the ordinance entitled, "An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Add Congregate Care Facilities as a Permitted Use Requiring Site Plan Approval in the RESIDENTIAL-COMMERCIAL DISTRICT" be enacted in the event that "An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Add and Clarify Provisions Regarding Congregate Housing and Congregate Care Facilities" [ARTICLE NO. 19] is adopted by the Town Meeting?

A copy of the ordinance is posted together with this warrant at Appendix 4 and is hereby incorporated by reference.

ARTICLE 22. Shall the ordinance entitled, “An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Add Congregate Care Facilities as a Permitted Use Requiring Site Plan Approval in Areas of the RURAL DISTRICT Served by Public Water and Sewer” be enacted in the event that “An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Add and Clarify Provisions Regarding Congregate Housing and Congregate Care Facilities” [ARTICLE NO. 19] is adopted by the Town Meeting?

A copy of the ordinance is posted together with this warrant at Appendix 5 and is hereby incorporated by reference.

ARTICLE 23. Shall the ordinance entitled, “An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Add Congregate Care Facilities as a Permitted Use Requiring Site Plan Approval in Areas of the RESIDENTIAL A DISTRICT” be enacted in the event that “An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Add and Clarify Provisions Regarding Congregate Housing and Congregate Care Facilities” [ARTICLE NO. 19] is adopted by the Town Meeting?

A copy of the ordinance is posted together with this warrant at Appendix 6 and is hereby incorporated by reference.

Given under our hands this 20th day of April, 2010.

Richard Clark, Chairman

Karl Ekstedt

Robert Foley, Vice Chairman

Christopher Chase

James Spiller

APPENDICES

APPENDIX 1

**An Ordinance to Amend Chapter 145 (Land Use)
of the Code of the Town of Wells to Add and Clarify Provisions Regarding
Signs (§ 145-40) and Light and Glare (§ 145-41)**

NOTE: Proposed additions to existing Code sections are underlined.
Proposed deletions of existing Code sections are ~~crossed-out~~.
Other sections of the Ordinance are unchanged.

The Town of Wells hereby ordains and enacts “An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Add and Clarify Provisions Regarding Signs (§ 145-40) and Light and Glare (§ 145-41)” to read as follows:

Part 1: Article II, § 145-10, entitled “Definitions” is hereby amended as follows:

Electronic Message Center (aka Electronic Message Board) – An electrically activated sign whose message content, either in whole or in part, may be changed by means of electronic programming. The message content may be displayed as pixels on a display surface, which pixels may consist of incandescent lamps, reflective disks, light emitting diodes (LEDs), liquid crystal components (LCDs), neon or plasma light segments, or various combinations of the above.

Footcandle Meter – A device designed to measure the Illuminance of a sign.

Illuminance – The measure of the amount of light that is intercepted by an object that is a distance away from the sign. That is, the lighted sign face illuminates objects that are away from it, and the lighting level produced by the sign on a particular object is measured in footcandles (fc).s

Lighting Fixture – The assembly that holds the lamp (bulb) in a lighting system. It includes the elements designed to give light output, control, such as a reflector (mirror) or refractor (lens), the ballast, housing and the attachment of parts.

Luminance – The measure of the brightness of the sign face.

Sign, Animated (See also changeable copy) — A sign which displays movement or the optical illusion of movement of any part of its structure, design, or pictorial segment, including the movement of any illumination or the flashing or varying of light intensity; or the automatic changing of all or any part of the sign’s facing. The term “animated sign” excludes “electronic message centers.”

Part 2: Article VI, § 145-40 entitled “Signs” is hereby amended as follows:

A-1. Standards for internally lit signs. All internally lit signs shall comply with the regulations contained in Subsection A above, as well as the following regulations:

- (1) Pole and/or monument internally lit signs shall be placed no lower than 10 feet above grade of the road on which the lot has frontage if the sign is within 25 feet of the edge of road pavement.
- (2) The display on any internally lit sign may not change more often than 1 time per 10 minutes.
- (3) The internal lighting shall be designed to minimize glare and to minimize the illumination of abutting lots or streets.

A-2. Standards for Electronic Message Centers. All Electronic Message Centers shall comply with the regulations contained in Subsection A above, as well as the following regulations:

- (1) Pole and/or monument electronic message centers shall be placed no lower than 10 feet above grade of the road on which the lot has frontage if the sign is within 25 feet of the edge of road pavement.
- (2) The display on any electronic message center may not change more often than 1 time per 10 minutes. However, an electronic message center that consists solely of indicators of time and/or temperature may change more often, provided that the change is accomplished as rapidly as technologically practicable, with no phasing, rolling, scrolling, flashing or blending.
- (3) The electronic message center portion of the sign shall be designed to minimize glare and to minimize the illumination of abutting lots or streets.
- (4) No electronic message center may exceed 40 square feet and the maximum width or height may not exceed 10 feet.
- (5) On a single lot, no more than one electronic message center shall be permitted.
- (6) The message on the electronic message center must change as rapidly as technologically practicable, with no phasing, rolling, scrolling, flashing or blending.
- (7) The message on the electronic message center may consist of alphabetic or numeric text on a plain background and may include graphic, pictorial or photographic images. However, continuous streaming of information or video animation is prohibited.
- (8) All electronic message centers shall be designed and operated with automatic dimming features and the ability that the owner/operator of the sign has the capability to reduce the illumination and/or brightness to adjust to background and ambient light conditions. These controls may include an auxiliary photocell on or near the sign.
- (9) All electronic message centers within the Town of Wells shall meet the following standard with regard to Luminance. The eye Illuminance limit is 0.3 foot-candles (fc); which means that the increase above ambient levels of lighting caused by switching on the sign shall not exceed 0.3 fc measured at 100 feet from the sign standing as near as perpendicular to the sign as possible or at the edge of the pavement no more than 100 feet using a footcandle meter held 5 feet above grade. Typically the maximum Illuminance will be at a right (90°) angle to the face of the sign.

B. Prohibited Signs:

- (1) The following types of signs are prohibited:
 - (a) Animated signs, except for traditional striped, rotating barber's pole, accessory to a barber shop.

- (b) Portable signs and trailer-mounted signs, unless expressly allowed by Subsection I(2) below.
- (c) Above-roof signs.
- (d) Signs with internal illumination are prohibited in the following districts: Residential A, Residential B, Residential-Commercial, Residential D, Rural, Aquifer Protection, and Resource Protection. Signs with internal illumination are permitted in all other districts.
- (e) Electronic Message Centers are prohibited in the following districts: Residential A, Residential B, Residential-Commercial, Residential D, Rural, Beach Business, Harbor District, Light Industrial, Transportation Center, Quarry Manufacturing, Aquifer Protection, and Resource Protection District. Electronic Message Centers are permitted in all other districts.
- (ef) Signs attached, drawn or painted upon rock outcroppings or other natural features.
- (fg) Off-premises signs, other than official business directional signs erected pursuant to Title 23 M.R.S.A. § 1906, and as regulated in Subsection I(3) below, or other than those signs listed in Subsection C, for which a permit is not required.
- (gh) Any other sign not permitted by this Chapter.

Part 3: Article VI, § 145-41 entitled "Light and glare" is hereby amended as follows:

~~§145-41. Light and glare. Exterior illumination shall be designed to minimize glare and to minimize the illumination of abutting lots or streets. Any illumination or reflected light or glare which would impair the vision of vehicle drivers is prohibited.~~

§145-41. Light and glare.

- A. The Town of Wells recognizes the need to minimize light pollutions and glare from illumination, whether lighting of grounds or by signs, in order to avoid unreasonable impacts on existing uses, abutting properties, and the natural environment. Unreasonable impacts may include contributions to artificial illumination of the night sky, impacts on persons in the surrounding area, and hazards to drivers.
- B. In addition to meeting all other applicable requirements, any sign lighting must meet the following requirements:
 - (1) Signs shall be illuminated only by steady, stationary, shielded light sources directed solely on the sign without causing glare or by a constant internal illumination. Any light source shall be shielded with a fixture so that bulbs are not directly visible from neighboring properties or public ways. (See also §145-40 A (7).)
 - (2) No sign shall be animated by means of flashing, blinking or traveling lights or by any other means not providing constant illumination except for a traditional striped, rotating barber's pole, accessory to a barber shop.
 - (3) Notwithstanding the above, electronic message center signs where permitted may change messages no more than every 10 minutes. The message on the electronic message center must change as rapidly as technologically practicable, with no phasing, rolling, scrolling, flashing or blending.
 - (4) All externally lighted signs shall be shielded so as to effectively prevent beams or rays of light from being directed at any portion of the main traveled way of a

roadway; or of such low intensity or brilliance as not to cause glare or impair the vision of the driver of any motor vehicle or to create nuisance conditions.

Part 4: Effective Date.

This Ordinance shall take effect immediately upon enactment by the town meeting.

APPENDIX 2

An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Add and Clarify Provisions Regarding Congregate Housing and Congregate Care Facilities

NOTE: Proposed additions to existing Code sections are underlined. Proposed deletions of existing Code sections are ~~crossed out~~. Other sections of the Ordinance are unchanged.

The Town of Wells hereby ordains and enacts “An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Add and Clarify Provisions Regarding Congregate Housing and Congregate Care Facilities” to read as follows:

Part 1: Section 145-10, entitled “Definitions” is hereby amended as follows:

CONGREGATE CARE FACILITY—A facility providing congregate housing, together with the associated personal service businesses and amenities necessary for independent or semi-independent living. A congregate care facility may include single family detached dwelling units, duplex or other multifamily units, or buildings that contain multiple congregate dwelling units that exceed the multifamily limits under the Code of the Town of Wells, together with administrative offices and auxiliary buildings necessary for the care and maintenance of the property. A congregate care facility may include a nursing home (as defined herein or by Maine Law) or skilled care facility but such nursing care facility shall be licensed properly in accordance with the prescribed level of care to be provided by such nursing or skilled care facility. A congregate care facility may include a physician’s office and a pharmacy but such office as well as the personal service businesses referred to above shall only be offered to residents of the congregate care facility and may not be open to the public at large. Congregate care facilities shall include facilities for common dining, including on site kitchen facilities suitable for preparation of meals for common dining. The common dining room shall be capable of providing seating for at least 60% of the total number of residents at the congregate care facility, less the number of such residents who may be living in a nursing home or skilled care facility and do not take meals other than in their rooms or some other supervised dining arrangement. Congregate care facilities containing three or more dwelling units or three or more congregate dwelling units shall be considered and reviewed as subdivisions under the Code of the Town of Wells.

DWELLING UNIT, CONGREGATE—One or more rooms designed and equipped for occupancy by only one family, or by a single individual, containing living, sleeping, bathing and sanitary facilities and which may include cooking facilities.

DWELLING, MULTIFAMILY—A residential use consisting of three or more dwelling units in one building. A congregate housing complex or building shall not be considered a multifamily dwelling.

HOUSING, CONGREGATE—A residential facility occupied exclusively by elderly persons that provides shared community space and shared as well as individual in-apartment dining

facilities and normally also provides residents with housekeeping services, personal care and assisted living, transportation assistance, recreation activities and/or specialized shared services such as medical support services and physical therapy. By "elderly" persons it is meant a person 55 years or older or a couple that constitutes a household and at least one of whom is 55 years or older. By "shared community space" is meant space designed to be used in common for the enjoyment and leisure of residents of the facility, such as reading rooms, sitting rooms, recreational rooms, rooms for entertaining guests and exercise rooms. By "shared dining facilities" is meant a room or rooms designed for the serving of meals to residents sitting together plus the kitchen facilities required to prepare the meals.

Congregate Housing Buildings may include Congregate Dwelling Units, and Dwelling Units in the same building. Congregate Dwelling Units and buildings containing only Congregate Dwelling Units are not subject to the six dwelling unit per building restriction found in Section 145-48 of the Wells Code.

MULTIFAMILY DEVELOPMENT—Any combination of buildings containing a total of three or more dwelling units on one lot. The term "multifamily development" does not include a mobile home park, or any congregate housing facility.

Part 2: Article VII, entitled "Performance Standards" is hereby amended as follows:

145.58.1 Congregate Care Facilities

A. Congregate Care Facilities are allowed subject to the following performance standards in addition to the requirements of the districts in which the developments are located:

B. Congregate Housing and Congregate Housing communities may be placed only on properties served by public water (defined as water provided by the Kennebunk, Kennebunkport & Wells Water Company or its successors) and public sewer (defined as sewerage services provided by the Wells Sanitary District or its successors).

C. Notwithstanding the dimensional requirements for dwelling units within a particular zoning district, Congregate Dwelling Units in a Congregate Care Facility other than single family or duplex units, shall be permitted at one unit for every 2,500 square feet of net area. Single family or duplex units within such a complex shall be permitted only at the underlying density for a dwelling unit within the zone.

D. The minimum lot size for a Congregate Care Facility shall be 200,000 square feet in contiguous ownership. In the event that a developer will own a lot or lots separate from the lot on which the buildings of the Congregate Care Facility will be located (e.g. for parking, see below) the square footage of the non contiguous lots shall not be counted in computing the 200,000 square foot minimum lot size.

E. A vegetated buffer which includes fencing or live landscaping or vegetation that provides an actual visual screen along the lot lines of at least 15 feet in width along all lot boundaries of developed properties shall be required. The buffer strip shall not contain parking areas or structures, but may contain a perpendicular access driveway(s) or road(s) to connect with existing streets. Said visual screening shall consist of a continuous border of shrubbery at least six feet in height, trees or, if required by the Planning Board, solid fencing an average of six feet in height. Said visual screening shall be owned in fee, managed and maintained by the owner or owners of the development.

F. Buildings shall be protected by use of fire suppression sprinkler systems.

G. Buildings shall be separated by at least 15 feet. In a Congregate Care Facility buildings may be connected by use of walkways, covered and/or enclosed and in such a development only and only for zoning purposes and not for building code purposes, and nowhere else within the Town of Wells, such a connection shall not be considered as causing two or more buildings or structures to be considered as one.

H. Congregate Care Facilities shall have at least 1 parking space for each employee on the two largest shifts combined. The Planning Board may seek the services of a consultant in parking matters, and the applicant shall be responsible for payment of any and all fees of such consultant. The Planning Board may, subject to conditions that it may impose, permit some, but not all, of the parking for a Congregate Care Facility to be located other than on the lot or lots which comprise such facility, and there shall be restrictions to this effect placed in all of the deeds associated with the Congregate Housing Development. Where the Planning Board makes written findings of fact that there are special circumstances of a particular lot, it may waive portions of the parking requirements contained herein, to permit more practical and economical development, provided that the public health, safety and welfare are protected. Any waivers granted hereunder are not a variance and may be granted by the Planning Board in the absence of hardship. In granting waivers to these parking requirements, the Board shall require such conditions as will assure that the objectives of these parking requirements are met. In the event of conflict between this subsection and any other provision of this chapter or any other ordinance, this subsection shall control.

I. On any lot divided by a zoning district boundary line, the lot coverage for any portion of the lot lying within a specific zoning district shall not exceed the permitted lot coverage for that district.

J. In the event that the owner(s) of a Congregate Care Facility wish(es) to convert such a Facility to some other residential use, such conversion will be subject to review and approval by the Planning Board of the Town of Wells. Any such conversion will be subject to the density requirements for dwellings within the District where the Congregate Care Facility is located, and neither the Planning Board nor the Zoning Board of Appeals may change or alter such densities except as may be appropriate under the requirements for a clustered subdivision. The limitations on multi-family dwellings and multi-family development as may exist in the Wells Code shall apply to any such conversion.

K. In any Congregate Care Facility development abutting a residential use in a residential zoning district, the setback shall be equal to at least two times the required structure setback or 25 feet, whichever is greater (e.g., required fifteen-foot setback x 2 = 30 feet). This set back requirement shall not be required when the lot adjacent to any proposed Congregate Care Facility is undeveloped. In such case, the normal set back requirements of the zoning district in which the facility is to be located shall govern.

Part 3: Effective Date.

This Ordinance shall take effect immediately upon enactment by the town meeting.

APPENDIX 3

An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Add Congregate Care Facilities as a Permitted Use Requiring Site Plan Approval in the GENERAL BUSINESS DISTRICT

NOTE: Proposed additions to existing Code sections are underlined.
Proposed deletions of existing Code sections are ~~crossed out~~.
Other sections of the Ordinance are unchanged.

In the event that “An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Add and Clarify Provisions Regarding Congregate Housing and Congregate Care Facilities” is adopted by the Town Meeting, the Town of Wells hereby ordains and enacts “An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Add Congregate Care Facilities as a Permitted Use Requiring Site Plan Approval in the GENERAL BUSINESS DISTRICT” to read as follows:

Part 1: If the Town Meeting adopts “An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Add and Clarify Provisions Regarding Congregate Housing and Congregate Care Facilities,” Section 145-26 entitled “General Business District” is hereby amended as follows:

C. Permitted uses requiring the approval of a site plan. The following uses are permitted upon obtaining site plan approval and any required permits from the Code Enforcement Officer:

- (1) Agriculture which includes any structures.
- (2) Bank.
- (3) Bed-and-breakfast/small inn. (See § 145-52.)
- (4) Business, contractor.
- (5) Business, office.
- (6) Business, personal service.
- (7) Business, retail, including the manufacturing of any goods offered for sale on the premises.
- (8) Business, service.
- (9) Business, wholesale, having a gross floor area of less than 5,000 square feet.
- (10) Cemetery larger than 20,000 square feet in area.
- (11) Church.
- (12) Club.
- (13) Congregate Care Facility
- (134) Day-care home.
- (145) Day-care center/nursery school.
- (156) Elderly housing.
- (167) Function hall.
- (178) Hotel/motel. (See § 145-52.)
- (189) Housekeeping cottage complex. (See § 145-52.)
- (4920) Housing, congregate.
- (201) Life care facility.
- (242) Medical care facility.
- (223) Municipal facility.

- ~~(234)~~ Museum.
- ~~(245)~~ Neighborhood convenience store.
- ~~(256)~~ Nursing home.
- ~~(267)~~ Parking lot, commercial.
- ~~(278)~~ Public transportation shelter.
- ~~(289)~~ Public utility facility.
- ~~(2930)~~ Recreation, active.
- ~~(301)~~ Recreation, high-intensity commercial.
- ~~(342)~~ Recreation, low-intensity commercial.
- ~~(323)~~ Restaurant, standard.
- ~~(334)~~ Restaurant, fast-food.
- ~~(345)~~ Sawmill producing less than 100,000 board feet of lumber per year.
- ~~(356)~~ School, public and private.
- ~~(367)~~ Tent and recreational vehicle park. (See § [145-50](#).)
- ~~(378)~~ Transportation facility.
- ~~(389)~~ Seasonal cottage complex. (See § [145-52](#).)

Part 2: Effective Date.

This Ordinance shall take effect immediately upon enactment by the town meeting.

APPENDIX 4

An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Add Congregate Care Facilities as a Permitted Use Requiring Site Plan Approval in the RESIDENTIAL-COMMERCIAL DISTRICT

NOTE: Proposed additions to existing Code sections are underlined.
Proposed deletions of existing Code sections are ~~crossed out~~.
Other sections of the Ordinance are unchanged.

In the event that “An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Add and Clarify Provisions Regarding Congregate Housing and Congregate Care Facilities” is adopted by the Town Meeting, the Town of Wells hereby ordains and enacts “An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Add Congregate Care Facilities as a Permitted Use Requiring Site Plan Approval in the RESIDENTIAL-COMMERCIAL DISTRICT” to read as follows:

Part 1: If the Town Meeting adopts “An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Add and Clarify Provisions Regarding Congregate Housing and Congregate Care Facilities,” Section 145-24 entitled “Residential-Commercial District” is hereby amended as follows:

C. Permitted uses requiring the approval of a site plan. The following uses are permitted upon obtaining site plan approval and any required permits from the Code Enforcement Officer:

- (1) Bank.
- (2) Bed-and-breakfast/small inn.
- (3) Business, contractor.
- (4) Business, office.
- (5) Business, personal service.
- (6) Business, retail, including the manufacturing of any goods offered for sale on the premises.
- (7) Business, service.
- (8) Business, wholesale.
- (9) Cemetery larger than 20,000 square feet in area.
- (10) Church.
- (11) Club.
- (12) Congregate Care Facility.
- ~~(123)~~ Day-care home.
- ~~(134)~~ Day-care center/nursery school.
- ~~(145)~~ Elderly housing.
- ~~(156)~~ Function hall without commercial-type cooking facilities.
- ~~(167)~~ Housekeeping cottage complex. (See § [145-52](#).)
- ~~(178)~~ Housing, congregate.
- ~~(189)~~ Medical care facility, excluding hospitals.
- ~~(1920)~~ Municipal facility.
- ~~(201)~~ Museum.
- ~~(242)~~ Neighborhood convenience store, excluding sale of motor vehicle fuels and including a restaurant area not exceeding 15 seats.
- ~~(223)~~ Nursing home.
- ~~(234)~~ Public utility facility.

(245) Recreation, active.

(256) Restaurant, standard, containing 36 seats or fewer and located west of Route 1 and east of the turnpike on Route 109.

(267) School, public and private.

(278) Seasonal cottage complex. (See § [145-52.](#))

Part 2: Effective Date.

This Ordinance shall take effect immediately upon enactment by the town meeting.

APPENDIX 5

An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Add Congregate Care Facilities as a Permitted Use Requiring Site Plan Approval in Areas of the RURAL DISTRICT Served by Public Water and Sewer

NOTE: Proposed additions to existing Code sections are underlined.
Proposed deletions of existing Code sections are ~~crossed out~~.
Other sections of the Ordinance are unchanged.

In the event that “An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Add and Clarify Provisions Regarding Congregate Housing and Congregate Care Facilities” is adopted by the Town Meeting, the Town of Wells hereby ordains and enacts “An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Add Congregate Care Facilities as a Permitted Use Requiring Site Plan Approval in Areas of the RURAL DISTRICT Served by Public Water and Sewer,” to read as follows:

Part 1: If the Town Meeting adopts “An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Add and Clarify Provisions Regarding Congregate Housing and Congregate Care Facilities,” Section 145-30 entitled “Rural District” is hereby amended as follows:

C. Permitted uses requiring the approval of a site plan. The following uses are permitted upon obtaining site plan approval and any required permits from the Code Enforcement Officer:

- (1) Bed-and-breakfast/small inn. (See § 145-52.)
- (2) Cemetery larger than 20,000 square feet in area.
- (3) Church.
- (4) Club.
- (5) Congregate Care Facility, in areas served by public water and sewer.
- ~~(56)~~ Day-care home.
- ~~(67)~~ Day-care center/nursery school.
- ~~(78)~~ Estuarine and marine research facilities located east of U.S. Route 1. Said facilities may include a building containing a dwelling unit occupied by a resident manager and his or her family and fifteen suites or less occupied by visiting scientists conducting research with the Wells Reserve. Said suites shall not exceed 470 square feet and shall not have their own kitchen facilities. However, said building may contain a common kitchen to provide meals available only to the occupants.
- ~~(89)~~ Housekeeping cottage complex. (See § 145-52.)
- ~~(910)~~ Kennel.
- ~~(101)~~ Mineral extraction. (See § 145-53.)
- ~~(112)~~ Municipal facility.
- ~~(123)~~ Museum having a gross floor area less than 5,000 square feet.
- ~~(134)~~ Neighborhood convenience store.
- ~~(145)~~ Public utility facility.
- ~~(156)~~ Recreation, active.
- ~~(167)~~ Recreation, low-intensity commercial.
- ~~(178)~~ Restaurant (standard) containing fewer than 75 seats.

(189) Sawmill.

(4920) School, public and private.

(201) School, vocational-technical, served by public water and sewer and located east of the turnpike and south of Route 109.

(242) Tent and recreational vehicle park. (See § [145-50.](#))

(223) Transmission tower, radio.

(234) Seasonal cottage complex. (See § [145-52.](#))

Part 2: Effective Date.

This Ordinance shall take effect immediately upon enactment by the town meeting.

APPENDIX 6

An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Add Congregate Care Facilities as a Permitted Use Requiring Site Plan Approval in the RESIDENTIAL A DISTRICT

NOTE: Proposed additions to existing Code sections are underlined. Proposed deletions of existing Code sections are ~~crossed out~~. Other sections of the Ordinance are unchanged.

In the event that “An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Add and Clarify Provisions Regarding Congregate Housing and Congregate Care Facilities” is adopted by the Town Meeting, the Town of Wells hereby ordains and enacts “An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Add Congregate Care Facilities as a Permitted Use Requiring Site Plan Approval in the RESIDENTIAL A DISTRICT” to read as follows:

Part 1: If the Town Meeting adopts “An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Add and Clarify Provisions Regarding Congregate Housing and Congregate Care Facilities,” Section 145-21 entitled “Residential A District” is hereby amended as follows:

C. Permitted uses requiring the approval of a site plan. The following uses are permitted upon obtaining site plan approval and any required permits from the Code Enforcement Officer:

- (1) Animal husbandry on lots larger than 25 acres.
- (2) Cemetery larger than 20,000 square feet in area.
- (3) Church.
- (4) Congregate Housing Facilities
- (45) Day-care home.
- ~~(56)~~ Elderly housing.
- ~~(67)~~ Housing, congregate.
- ~~(78)~~ Life care facility.
- ~~(89)~~ Medical care facility, excluding hospitals.
- ~~(910)~~ Municipal facility.
- ~~(101)~~ Museum not exceeding 5,000 square feet in floor area.
- ~~(142)~~ Nursing home.
- ~~(123)~~ Public utility facility.
- ~~(134)~~ Recreation, active.
- ~~(145)~~ Recreation, low-intensity commercial.
- ~~(156)~~ School, public and private.
- (167) School, vocational-technical served by public water and sewer and located west of Route 1, north of Buzzel Road, east of the turnpike and south of Route 109.

Part 2: Effective Date.

This Ordinance shall take effect immediately upon enactment by the town meeting.

**TABLE 1
FY 2011 MUNICIPAL REVENUE PROJECTIONS**

<u>DESCRIPTION</u>	<u>FY10 BUDGET</u>	<u>FY11 PROJ BUDGET</u>	<u>CHANGE</u>
Town Clerk Fees-Lodging	26,000	25,000	-1,000
Town Clerk Fees-Other- (Marriage lic, etc)	21,000	17,000	-4,000
Town Clerk Fees-H&F Agent	3,000	2,500	-500
Liquor Licenses	1,900	1,800	-100
Boat Excise Taxes	11,000	11,000	0
State Revenue -RV Registrations	20,000	24,000	4,000
Background Checks	500	500	0
Legal Ads	3,000	2,500	-500
Kennels	400	400	0
State Revenue Sportsmen Lic.	42,000	25,000	-17,000
Dog- M/F	8,000	8,000	0
Total Town Clerk	136,800	117,700	-19,100
Auto Excise Tax	1,750,000	1,800,000	50,000
Interest & Penalties	65,000	65,000	0
Auto Registrations	30,000	30,000	0
Interest Earned	200,000	100,000	-100,000
Cable TV Fees	70,000	100,000	30,000
Chick A Dee Fund	500	500	0
Parking Lots	225,000	225,000	0
Admin Misc	9,700	10,000	300
State- Mun Rev Sharing	439,119	160,000	-279,119
Snowmobile	1,500	1,500	0
Tree Growth	40,000	36,000	-4,000
Homestead	120,000	90,000	-30,000
BETE reimbursement	30,000	30,000	0
Sub Total- Gen Office	2,980,819	2,648,000	-332,819

TABLE 1
FY 2011 MUNICIPAL REVENUE PROJECTIONS (CONT'D.)

<u>DESCRIPTION</u>	<u>FY10</u> <u>BUDGET</u>	<u>FY11</u> <u>PROJ</u> <u>BUDGET</u>	<u>CHANGE</u>
Appeals Board	1,000	1,000	0
Certificate of Occupancy	545	0	-545
Plumbing permits	14,000	10,000	-4,000
Building permits	115,000	100,000	-15,000
Street Openings	1,000	500	-500
Code Enforcement Fines	4,500	3,500	-1,000
Base Fee		10000	10000
Growth Permits	10,000	0	-10,000
Re- Inspections	1,000	500	-500
ZBA Legal	1,000	1,000	0
ZBA Postage		500	500
Flood		10,000	10,000
Miscellaneous	3,500	3,500	0
Sub Total CODE	151,545	140,500	-11,045
Planning Board	22,000	22,000	0
Staff Review Fees	4,500	4,500	0
Sub Total Planning	26,500	26,500	0
Gun Permits	1,000	1,000	0
Accident Reports	1,500	1,500	0
Police Fines	3,500	3,500	0
Police Alarms	2,500	2,500	0
Outside detail	0	0	0
Misc	0	0	0
Sub Total Police	8,500	8,500	0

TABLE 1
FY 2011 MUNICIPAL REVENUE PROJECTIONS (CONT'D)

<u>DESCRIPTION</u>	<u>FY10</u> <u>BUDGET</u>	<u>FY11</u> <u>PROJ</u> <u>BUDGET</u>	<u>CHANGE</u>
Tires	1,200	2,200	1,000
Trash Bags	1,200	1,200	0
Cardboard		4,000	4,000
Trash	300,000	145,000	-155,000
White Goods	3,500	4,500	1,000
Trf Station- Demo	100,000	80,000	-20,000
Shingles	16,000	12,000	-4,000
Direct to MERC	67,000	7,000	-60,000
Wood	6,500	7,000	500
Metal	3,000	11,000	8,000
Brush	6,500	6,000	-500
Furniture	2000	4,000	2,000
Misc		7,000	7,000
Subtotal Trf Station	506,900	290,900	-216,000
Harbor Revenue			
Restaurant Lease	16,000	30,000	14,000
Marina Lease	2,000	4,000	2,000
Sub total Harbor	18,000	34,000	16,000
Library	7,000	7,000	0
Park Recreation Programs-Summer	130,000	187,200	57,200
Park Recreation Programs-Fall	18,000	17,800	-200
Park Recreation Programs-Winter	34,000	39,600	5,600
Park Recreation Pprograms- Spring	20,000	29,400	9,400
Sub total Park Rec	202000	274,000	72,000
MDOT- URIP	250,000	173,492	-76,508
Totals	4,288,064	3,720,592	-567,472

TABLE 2
FY 2011 PASS THROUGH ACCOUNTS

<u>PURPOSE</u>	<u>RECEIPT</u>	<u>AMOUNT</u>
STATE LICENSES	TOWN CLERK	\$12,000
OUTSIDE VENDORS	POLICE DETAIL	\$65,000
APPLICANT COSTS/ LEGAL ADS& POSTAGE	ZBA/PLANNING	\$2,500
STATE AUTO REGISTRATIONS	GENERAL OFFICE	\$700,000
TOTAL		\$779,500
<u>PURPOSE</u>	<u>PAYMENT TO</u>	<u>AMOUNT</u>
STATE LICENSES	STATE	\$12,000
OUTSIDE VENDORS	POLICE DETAIL	\$65,000
APPLICANT COSTS/ LEGAL ADS& POSTAGE	NEWSPAPERS/USPS	\$2,500
STATE AUTO REGISTRATIONS	STATE	\$700,000
TOTAL		\$779,500

**TABLE 3
FY 2011 SALARIES & WAGES**

<u>POSITION TITLE</u>	<u>FY ' 10</u>	<u>FY ' 11</u>
TOWN MANAGER		
TOWN MANAGER	88,695	88,695
ADMINISTRATIVE ASSISTANT	38,578	38,578
Overtime	2,000	2,000
Total Town Manager	129,273	129,273
INFORMATION SYSTEMS		
INFORMATION SYSTEMS		
MANAGER	51,537	0
Total Information Systems	51,537	0
ADMINISTRATION		
TREASURER	58,135	58,135
DEPUTY TREASURER	43,638	45,165
ACCOUNTANT	43,451	44,972
DEP. TAX COLLECTOR	33,426	34,596
ASST. TAX COLLECTOR	31,200	32,292
ASST. TAX COLLECTOR	25,626	26,523
ASST. TAX COLLECTOR	25,063	25,940
Overtime	2,000	2,000
Total Administration	262,539	269,623
TOWN CLERK'S OFFICE		
Town Clerk	50,861	50,861
Deputy Clerk	32,615	33,757
Deputy Clerk/Voter Registrar	28,129	29,114
Deputy Clerk	25,936	26,844
Election Workers	14,644	14,644
Overtime	2,000	2,000
Total Town Clerk	154,185	157,219
HUMAN RESOURCES		
HUMAN RESOURCES DIRECTOR	54,855	54,855
Total Human Resources	54,855	54,855
TOWN HALL		
FACILITIES MANAGER	41621	42994
Total Town Hall	41621	42994

TABLE 3
FY 2011 SALARIES & WAGES (CONT'D)

<u>POSITION TITLE</u>	<u>FY ' 10</u>	<u>FY ' 11</u>
ASSESSOR'S OFFICE		
ASSESSOR	59,331	59,331
ASSISTANT ASSESSOR	38,230	39,568
ASSESSOR'S CLERK	29,307	30,333
ASSESSOR'S CLERK - PART TIME	13,728	14,208
Total Assessor's Office	140,596	143,440
PLANNING		
PLANNER	63,262	63,262
PLANNING ASSISTANT	31,283	32,378
Total Planning	94,545	95,640
CODE ENFORCEMENT		
CODE ENFORCEMENT OFFICER	59,624	59,624
ASSISTANT CEO	51,002	52,787
ASSISTANT CEO	42,328	43,809
ASSISTANT CEO	39,645	41,033
ASSISTANT CEO - PART TIME	22,880	0
SECRETARY	31,179	32,270
SECRETARY	28,413	29,407
Overtime	1,500	1,500
Total Code Enforcement	276,571	260,431
POLICE		
POLICE CHIEF	83,200	83,200
POLICE LIEUTENANT	66,100	66,100
POLICE LIEUTENANT	69,957	69,957
SECRETARY	39,894	41,290
SECRETARY/CLERK	28,101	29,085
Subtotal - Administration	287,252	289,632
Regular Salaries - (20 Police Officers)	1,117,467	1,188,684
Reserve - Seasonal	117,427	117,427
Overtime	96,000	103,000
Court Pay	6,750	6,750
Mandatory Safety Training	10,000	10,000
Total Police	1,634,896	1,715,493
ANIMAL CONTROL OFFICER		
ANIMAL CONTROL OFFICER	35,838	37,092
Animal Control Call - Out	3,090	3,090
Total Animal Control	38,928	40,182

**TABLE 3
FY 2011 SALARIES & WAGES (CONT'D)**

<u>POSITION TITLE</u>	<u>FY ' 10</u>	<u>FY ' 11</u>
DISPATCH		
Regular Salaries	216,954	231,322
Part-Time	20,415	20,415
Overtime	35,000	36,750
Mandatory Safety Training	2,311	2,311
Total Dispatch	274,680	290,798
FIRE		
FIRE CHIEF	77,062	77,062
SECRETARY	35,005	36,230
Regular Salaries	437,981	465,075
Reserves/Seasonal	19,080	19,080
Overtime	145,288	153,326
Fire Call	90,000	90,000
Total Fire	804,416	840,773
Emergency Management		
Part-time	1,500	1,500
Highway		
Assistant Road Commissioner	56,265	81,265
Equipment Operator	42,141	43,514
Equipment Operator	41,621	42,994
Crew Chief	41,787	43,222
Equipment Operator	38,293	40,310
Mechanic	43,410	44,845
Equipment Operator	31,970	34,632
Equipment Operator	32,573	34,424
Equipment Operator	31,762	34,632
Equipment Operator	31,762	34,424
Equipment Operator	32,194	34,424
Subtotal Regular Wages	423,778	468,686
Reserve/Seasonal	11,740	11,740
Overtime	40,000	40,000
Total Highway	475,518	520,426
Transfer Station		
Transfer Station Coordinator	40,955	42,390
Transfer Station Employee	37,898	38,958
Transfer Station Employee	38,522	39,790
Transfer Station Employee	30,306	31,366
Part-time 16 hours	9,842	9,842
Overtime	2,000	2,000
Total Transfer Station	159,523	164,346
TRAIN STATION		
TRAIN STATION COORD. - 24 HRS	12,207	17,511

**TABLE 3
FY 2011 SALARIES & WAGES (CONT'D)**

<u>POSITION TITLE</u>	<u>FY ' 10</u>	<u>FY ' 11</u>
HARBOR		
HARBOR MASTER	36,291	36,291
DEPUTY HARBOR MASTER PART TIME	11,240	11,240
Total Harbor	47,531	47,531
RECREATION		
RECREATION DIRECTOR	56,265	56,265
ASSISTANT REC. DIRECTOR	35,316	35,316
SECRETARY	32,665	32,665
SEASONAL PROGRAM/ACTIVITIES COORDINATOR	101,420	101,420
MAINTENANCE GROUNDSKEEPER	30,548	30,548
Total Recreation	31,345	31,345
	287,559	287,559
LIBRARY		
LIBRARY DIRECTOR	52,785	52,785
ASST. DIRECTOR	37,879	37,879
CIRCULATION COORDINATOR	28,076	28,076
REFERENCE LIBRARY AIDE	25,220	25,220
LIBRARY AIDE	20,279	20,279
LIBRARY AIDE	20,140	20,140
LIBRARY ADMINISTRATIVE ASSISTANT	18,611	18,611
LIBRARY MAINTENANCE	12,282	12,282
LIBRARY ASSISTANT	10,727	10,727
LIBRARY ASSISTANT	6,292	6,292
Seasonal	4,240	5,240
Total Library	236,531	237,531
Beach Cleaning		
Part-time	9,950	0
Piping Plover Coordinator	2,200	2,200
Total Beach Cleaning	12,150	2,200
Lifeguards		
	130,410	120,410
Restrooms		
Part-time	15,565	15,565
Parking Lots		
	31,824	31,824
Clam Commission		
Part-time	1,332	1,332
Non Union Wage and Salary Adjust.	36,436	52,000
Grand Total	5,406,728	5,540,456

**TABLE 4
OPERATING EXPENSES AND BUDGET SUMMARY**

OPERATIONS	FY 10	FY 11	CHANGE	FUNDED BY	
				TAXES	SURPLUS
<i>BOARDS & COMMITTEES</i>					
CONSERVATION BOARD	3,140	3,140	0	3,140	
CLAM COMMISSION	5,900	5,000	-900	5,000	
TOTAL BOARDS	9,040	8,140	-900	8,140	
<i>BEACH AND HARBOR</i>					
BEACH CLEANING	13,450	13,450	0	13,450	
LIFE GUARDS	18,699	18,699	0	18,699	
RESTROOM CLEANING	26,100	26,100	0	26,100	
PARKING LOTS	4,800	3,400	-1,400	3,400	
HARBOR MASTER	20,800	20,800	0	20,800	
GAZEBO	800	800	0	800	
TOTAL BEACH AND HARBOR	84,649	83,249	-1,400	83,249	
<i>DEBT SERVICE</i>					
BOND					
REPAYMENT	810,940	749,350	-61,590	580,024	169,326
<i>GENERAL GOVERNMENT</i>					
TOWN CLERK	117,243	103,543	-13,700	103,543	
ADMINISTRATION	112,409	94,131	-18,278	94,131	
ASSESSOR	23,000	23,000	0	23,000	
SURVEY & APPRAISAL	7,000	7,000	0	7,000	
TOWN MANAGER	150,050	149,050	-1,000	149,050	
SELECTMEN	11,400	15,500	4,100	15,500	
TOWN HALL	59,638	63,888	4,250	63,888	
OLD POST					
OFFICE	6,700	6,700	0	6,700	
PLANNING	16,371	16,371	0	16,371	
CODE/ZBA	21,800	21,800	0	21,800	
HYDRANT RENTALS	123,700	132,240	8,540	132,240	
STREET LIGHTS	105,000	105,000	0	105,000	
HISTORIC PRESERVATION	2,750	2,750	0	2,750	
MIS	38,225	110,377	72,152	110,377	
INFORMATION					
CTR	40,030	40,415	385	40,415	
BENEFITS & INSURANCE	1,531,500	1,736,500	205,000	1,736,500	
PROPERTY & LIABILITY	283,390	258,350	-25,040	258,350	
HR	30,725	29,225	-1,500	29,225	
TOTAL GENERAL GOVT	2,680,931	2,915,840	234,909	2,915,840	

**TABLE 4
OPERATING EXPENSES AND BUDGET SUMMARY (CONT'D)**

<u>OPERATIONS</u>	<u>FY 10</u>	<u>FY 11</u>	<u>CHANGE</u>	<u>TAXES</u>	<u>FUNDED BY SURPLUS</u>
<i>PUBLIC SAFETY</i>					
POLICE	403,850	393,850	-10,000	393,850	
FIRE	268,584	261,584	-7,000	261,584	
DISPATCH	87,300	91,814	4,514	91,814	
EMA	5,167	7,317	2,150	7,317	
ANIMAL CONTROL	14,455	14,455	0	14,455	
WEMS	300,000	269,000	-31,000	269,000	
TOTAL PUBLIC SAFETY	1,079,356	1,038,020	-41,336	1,038,020	
<i>PUBLIC WORKS</i>					
TREE PRUNING	10,000	10,000	0	10,000	
HIGHWAY	1,058,309	1,011,937	-46,372	574,017	437,920
GARAGE	21,300	21,300	0	21,300	
BRIDGES & CULVERTS	12,000	20,000	8,000	20,000	
TRF STATION	651,960	354,760	-297,200	354,760	
TOTAL PUBLIC WORKS	1,753,569	1,417,997	-335,572	980,077	437,920
<i>EDUCATION & LEISURE</i>					
RECREATION	159,315	230,000	70,685	230,000	
LIBRARY	101,491	100,158	-1,333	100,158	
WAC	23,076	23,076	0	23,076	
TOTAL EDUCATION & LEISURE	283,882	353,234	69,352	353,234	
<i>SOCIAL SERVICES</i>					
GRANTS	58,170	69,050	10,880	69,050	
TOTAL SOCIAL SERVICES	58,170	69,050	10,880	69,050	
GRAND TOTAL	6,760,537	6,634,880	-125,657	6,027,634	607,246
ADJUSTMENT (FY10 SEPARATE ARTICLES THAT ARE NOW IN FY11 OPERATIONS)	19,500		-19,500		
ADJUSTED TOTAL	6,780,037	6,634,880	-145,157	6,027,634	607,246

**TABLE 5
CIP FUNDING PROGRAM**

	<u>Reserve</u>	<u>Balance</u>	<u>FY11</u>	<u>CIP</u>
	<u>Account #</u>	<u>At 03/31/10</u>	<u>Proposed</u>	<u>FY11</u>
				<u>Approp</u>
<u>Building Improvements</u>				
Restrooms- Beach	817	313,015	34,000	34,000
Transfer Station Garage- Roof	817	313,015	20,000	20,000
Library- new roof	817	313,015	15,000	15,000
Activity Center	522	26,209	33,000	58,000
Portable Generator-Town Hall/PD/WAC	734	25,000	15,000	15,000
Town wide miscellaneous	new	0	25,000	0
Parks & Rec- Fencing	500	105,456		22,000*
Parks & Rec- Pavilion Heating/Cooling	500	105,446		10,000*
Fire- Replace Windows at Corner Station	734	25,000	15,000	15,000
Sub Total- Building Improvements			157,000	189,000
<u>Infrastructure</u>				
Wells Corner Project- Sidewalks	704	216,518	160,000	160,000
Sub Total Infrastructure			160,000	160,000
<u>Conservation</u>				
Conservation - Open Space- Land	705	646,181	70,000	
Sub Total- Conservation			70,000	
<u>Vehicles</u>				
Code- Replace Sidekick	827	108,772		5,000*
Fire- Truck reserve	703	766,541	125,000	
WEMS- Ambulance	715	137,611	25,000	
Parks & Rec- 15 psgr van	500	105,456	10,000	
Parks & Rec- utility 4whl APV	500	105,456		6,500*
Highway- Dump truck-wing with plow	701	743,606		150,000*
Sub Total- Vehicles			160,000	161,500
<u>Technology Plan</u>				
Tech Committee	830	98,296	46,300	46,300
Georeferencing	830	98,296	15,000	15,000
Workstation Refresh	new		44,000	44,000
SAN- 2	new		56,200	56,200
Sub Total- Technology Plan	new		161,500	161,500
<u>Equipment</u>				
Highway- Mower Head	701	743,606		25,250*
Highway- Snow Blower	701	743,606		8,540*
Parks & Rec- Playground Equipment	500	105,456		5,000*
WEMS- EKG/Defib	735	15,000	15,000	
Library- Furniture	737	3,382	5,000	5,000
PD- Recorder	New		20,000	20,000
FD- Thermal Camera	734	25,000	18,000	18,000
FD- Dispatch Software	734	25,000	5,400	5,400
Sub Total- Equipment			63,400	87,190
Grand Total			771,900	759,190

*Paid entirely out of existing fund balance

Background Notes for Capital Improvement Funding Program (Table 5)

Building and Building Improvements

- 1) Restrooms - Beach (817) - The Town's restroom facilities on Drake's Island need to be upgraded as was done to the facilities on Atlantic Avenue and Casino Square. The Building Improvements Reserve fund has a balance of \$313,015 as of 3/31/10. Proposed and Expended amount requested is \$34,000. Fund is being added to for continuous upgrading of bathrooms in the future.
- 2) Transfer Station - Garage Roof (817) - The roof on the main building at the Transfer Station needs to be replaced. It has been repaired several times over the last thirty years. The total cost is estimated at \$40,000. \$20,000 was approved to be spent in FY10. The Building Improvements Reserve Fund has a balance of \$313,015 as of 3/31/10. Proposed and Expended amount requested is \$20,000.
- 3) Library - Roof Repair (817) - The front sides only of the main roofs of the original building from 1978 are in need of replacement. The Building Improvements Reserve fund has a balance of \$313,015 as of 3/31/10. Proposed and Expended amount requested is \$15,000.
- 4) Activity Center - Addition and New Roof (522) - The Activity Center Reserve Fund has a balance of \$26,209 as of 3/31/10. Proposed addition to fund is \$33,000 and the amount requested to be spent is \$58,000. Funds are needed to repair the roof and to complete storage additions. The facility is used quite extensively for both Municipal and non municipal meetings and programs, as well as special events. Additional assistance and funding are possible from the Rotary and volunteers.
- 5) Portable Generator (734) - The portable generator is needed for the Town Hall, Police Department and the Activity Center in the case of power outages to those facilities. The Fire Department Miscellaneous reserve fund (established in FY10) has a balance of \$25,000 as of 3/31/10. Proposed and Expended amount requested is \$15,000.
- 6) Parks & Recreation - Fencing (500) - Fencing is needed to replace the wooden fencing around the multi-purpose field and holding pond. The current fencing is wooden and is fast eroding into the environment. The plan is to replace it with a chain link fence that will last longer. The Parks & Recreation Program's reserve account has a balance of \$105,456 at 3/31/10. Amount requested is \$22,000.
- 7) Parks & Recreation - Heating and Central Air for Pavilion (500) - The newly constructed pavilion requires heating and central air to be installed so that the facility can be used year round. The Parks & Recreation Program's reserve account has a balance of \$105,456 at 3/31/10. Amount requested is \$10,000.
- 8) Town Wide Miscellaneous (new) - Funds needed for unknown daily maintenance throughout the Town. Proposed addition to fund is \$25,000.
- 9) Fire Department - Replace Windows at Corner Station (734) - The windows at the Route 1 Corner Station need to be replaced. This will help to improve the efficiency of the heating and air conditioning units. The Fire Department Miscellaneous reserve fund (established in FY10) has a balance of \$25,000 as of 3/31/10. Proposed and Expended amount requested is \$15,000.

Infrastructure

- 1) Wells Corner Project (704) - The Wells Corner Project cost will be shared by the State and the Town. The monies will be needed for installation of sidewalks along Route 1 from the Harbor Road to the Congregational Church and on one or both sides of Route 109 from Wells Corner to the Town Offices. Amount requested is \$160,000. The Sidewalk Reserve fund has a balance of \$216,518 as of 3/31/10. Proposed and Expended amount requested is \$160,000.

Vehicles

- 1) Code (827) - The current Code Department vehicle (Sidekick) is thirteen years old and has 91,000 miles on it. \$25k was approved to be spent on a new vehicle in FY09. An additional \$5k is needed to get the appropriate durable, high miles per gallon vehicle. The Vehicle fund has a balance of \$108,772 as of 3/31/10.
- 2) Fire truck Reserve (703) - Annual Proposed addition to this fund in anticipation of future Fire truck replacements. Amount Proposed is \$125,000.
- 3) WEMS Ambulance (715) - Annual Proposed addition to this fund in anticipation of future ambulance replacements. Amount Proposed is \$25,000.
- 4) Parks & Recreation (500) - Proposed addition of funds of \$10,000 for future replacement of a 15 passenger van currently in use at the Parks & Recreation Facility. The current vehicle is a 1999 model

with over 85,000 miles on it. It is used for transportation for programs and is also used by other Town departments to transport staff members to off-site training programs, etc.

- 5) Parks & Recreation (500) - The Parks & Recreation Department is requesting a 4 wheel, all purpose, utility vehicle to be used on the grounds at the facility. The vehicle cost is approximately \$8k. A donation of \$1,500 has been received towards the purchase of the vehicle. The Parks & Recreation Program's reserve fund has a balance of 105,456 as of 3/31/10. Appropriated amount requested is \$6,500.
- 6) Highway Dump Truck (701) - The Highway Department is requesting to replace a 1996 GMC Top Kick with a wing and snow plow attachment. The Highway Equipment Reserve account has a balance of \$743,606 as of 3/31/10. The requested amount is \$150,000.

Technology Plan

- 1) Tech Committee/Georeferencing (830) - The Technology Reserve account (830) provides a self-funded computer equipment repair and replacement fund used with the authorization of the Selectmen. It also funds enhancements and maintenance of the Town's GIS program. The fund balance as of 3/31/10 is \$98,296. However, most of these funds have been spent as the Town had to replace a large portion of its computer infrastructure in FY 10. Proposed and Expended amount requested for the Tech Committee needs is \$43,600. Proposed and Expended amount requested for Geo referencing is \$15,000.
- 2) Workstation Refresh (new) - There are 75 workstations throughout the Town. The usage life of a workstation is about 3 to 5 years. Almost all of the 75 units are well beyond that period therefore causing major inefficiencies. In addition, in FY10, the Town had to replace a large portion the Computer infrastructure (servers, domains, etc). As a result, the workstations are not as up to date as the servers and this has caused some operating issues. The "refresh "will be over a 3 year period with 25 stations replaced each year. The initial request is for \$44,000. Proposed and Expended amount requested for the initial request is \$44,000.
- 3) SAN (new) - Two Storage Area Networks (SAN) are needed, one as a primary and one as a backup. The Town does not have any SAN's currently. All storage of electronic data is currently being done by backing up the data to a disk on a few different servers that are old and need to be retired. Proposed and Expended amounts requested are \$56,200.

Equipment

- 1) Highway - Mower Head (701) - Amount requested is \$25,250. Balance in the Highway Reserve account is \$743,606 at 3/31/10.
- 2) Highway - Snow Blower (701) - Amount requested is \$8,540. Balance in the Highway Reserve account is \$743,606 at 3/31/10.
- 3) Parks & Recreation - Playground Equipment (500) - Equipment at the Mile Road playground is in need of repair/replacement. Amount requested is \$5,000.00. The Parks & Recreation Program's reserve fund has a balance of 105,456 as of 3/31/10.
- 4) WEMS – EKG/DEFIB (735) - Equipment needs to be replaced every eight years. Fund was established in FY10. Proposed amount requested is \$15,000.
- 5) Library - Furniture (new) - The Library is requesting to replace furniture that is several years old with furniture for public and staff use. Proposed and Expended amount requested is \$5,000.
- 6) Police Department – Recorder (new) - Proposed and Expended amount requested is \$20,000. The recorder is used to record the emergency and business phones in Dispatch and the Police, Fire and EMS radio traffic.
- 7) Fire Department - Thermal Camera (734) - One camera was approved in FY10. This request is to replace another outdated camera. The plan as approved in FY10 was to replace two outdated cameras with four smaller units. The requested amount is \$18,000. The Fire Department Miscellaneous reserve fund (established in FY10) has a balance of \$25,000 as of 3/31/10. Proposed and Expended amount requested is \$18,000.
- 8) Fire Department - Dispatch Software (734) - This request of \$5,400 is to complete the purchase of IMC software that will add the IMC Fire Software to the Police Dispatch Department system. \$11,500 was approved in FY10. Total cost is \$16,900. The Fire Department Miscellaneous reserve fund (established in FY10) has a balance of \$25,000 as of 3/31/10. Proposed and Expended amount requested is \$5,400.

TOWN MANAGER'S BUDGET MESSAGE

BACKGROUND

This is the first year that the Town of Wells will be voting on its budget by a referendum ballot instead of voting at an "open" Town Meeting. This procedure is set forth in the recently adopted Town Charter under Article VII, Section 7.08. Specifically, registered voters will be asked to cast their ballots on Tuesday, June 8th, 2010 from 8 AM to 8 PM, at the WOCSD High School Gymnasium or voters may request an absentee ballot from the Town Clerk's Office.

The format of the budget articles on the ballot is similar to those that were voted at previous Town Meetings. To simplify the voting process, the Town Charter requires no more than 20 budget articles to appear on the ballot. This year there are 15, including the customary articles for Town generated revenue, pass through accounts (i.e. generally, state revenue collected by the Town and returned to the State), salaries, operations, the capital improvement program and related capital expenditures. In addition, there are two articles that combine several items that were voted separately at previous Town Meetings: Article 7. Potential Employee-Related Expenses combines three former articles that funded Retirement Benefit Reimbursement, Workers' Compensation – Light Duty Fund, and the Educational Reimbursement Fund; and Article 8. Potential Town Liabilities that combines four former articles that funded unanticipated expenses including the Legal Services Fund, the Self Insurance Claims Coverage, the Emergency Fuel and Utilities Account and the Emergency Facility Repair Fund. The remaining articles are self explanatory and many should be familiar to those who have voted at Town Meeting.

Finally, the Charter provides for a 'fall back' position on all of the budget articles. It is important to note that should a budget article fail to pass, then the funding level would remain at the amount approved at last year's Town Meeting.

PROPOSED BUDGET – Fiscal Year 2011 (July 1, 2010 through June 30, 2011)

In light of the continued strain of the weakened economy, the Board of Selectmen established the goal to again 'hold-the line' on the Town budget, without undermining the level of Town service 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. Despite declining revenues, the proposed budget does not exceed the limits of L.D. One.

Revenue

Estimated revenue for the Town of Wells is down almost 13.2% or \$567,472, largely due to the reduction of State shared revenue such as State-Municipal Revenue Sharing and the Urban Rural Initiative Program (Local Road Assistance). This is an on-going challenge for municipalities throughout Maine as the State's estimates are continually revised. In addition, interest earned on Town bank accounts and reserves has declined, as it has for many households. The loss of revenue had the greatest impact of any other factor on the Town's budget. Table 1 in the Annual Town Meeting Warrant Book shows the detailed listing of FY2011 Municipal Revenue Projections.

Expenses

Salaries -The proposed budget for salaries is up by 2.5% or \$133,728, to honor the terms of the third and final year of four union contracts that were previously negotiated by the Town and to make adjustments under the merit program for non-union employees. Table 3 in the Annual Town Meeting Warrant Book lists the salaries and wages included in this article.

Operations – The proposed budget for operations is down by 2.1% or -\$145,157. Department Heads held to last year's funding levels and made reductions wherever possible. It should be noted that some of the larger budgets, such as the paving program, will continue in this fiscal year. In addition, the Town continued to anticipate a strong winter season in funding the Highway Department's winter maintenance budget. Table 4 in the Annual Town Meeting Warrant Book shows a detailed listing of the operating budgets.

Capital Improvement Program and Appropriations – Although the proposed budget for the Capital Improvement Program remains strong at \$771,900, it is down by 8.5% or -\$71,800. These are monies taken from Undesignated Fund Balance to place in reserves for capital equipment, building improvements, infrastructure and conservation. The related Capital Expenses Article is for monies that are proposed to be expended in FY 11 for capital items and programs, and these items total \$759,190. A detailed description of the monies to be set aside and those to be appropriated for proposed expenditure in FY11 are shown in the Annual Town Meeting Warrant Book in Table 5 CIP FUNDING PROGRAM and the following background notes.

Proposed FY11 Budget Summary, Work Plans and Financial Challenges

The proposed budget is a 'hold the line' approach financially and in terms of work plans. The Town does plan to continue its paving program and will share in some of the costs of Maine Department of Transportation's Wells Corner Project. As part of that project, the Town had previously budgeted monies to extend sidewalks from Wells Corner to the Town Offices on Route 109, and from Harbor Road to the Congregational Church on Route 1. The Town still plans to participate in this project and requests additional funding in the Capital Improvement Program for its completion.

Despite containing operational and capital costs, the major financial challenge will be to manage the declining revenues, especially from the State. The Board of Selectmen, Budget Committee and Department Heads are exploring other ways to deliver some municipal services to reduce costs, and are also reviewing various Town fee structures that might be updated to more closely meet the expense of some municipal services.

In addition, the Town will eventually have to face its growing capital needs. The Town needs to plan for its aging and inadequate public facilities, such as the Highway Garage. Further, the major "100 year" storms that now have become almost an annual event have highlighted the need for improved drainage, culverts, roads and infrastructure.

Debt Position

As of the last annual audit on June 30, 2009, the Town's total long-term debt was \$4,303,986. Since then, the Town has made its last payment of \$58,986 on the 1999 Fire Truck Bond and made other bond principal payments totaling \$610,000. The anticipated and unaudited balance of the Town's total long-term debt as of June 30, 2010 will be \$3,635,000.

Public Hearings

The Board of Selectmen will be holding public hearings on the proposed FY11 Budget at 7:00 p.m. on April 20th and in May. Information on the budget will also be available at the Town Offices, the Wells Public Library and the Town's website. I encourage you to participate in the public hearings and vote in the Town elections and Town Meeting Referendum on June 8th.

Jane Duncan
Town Manager