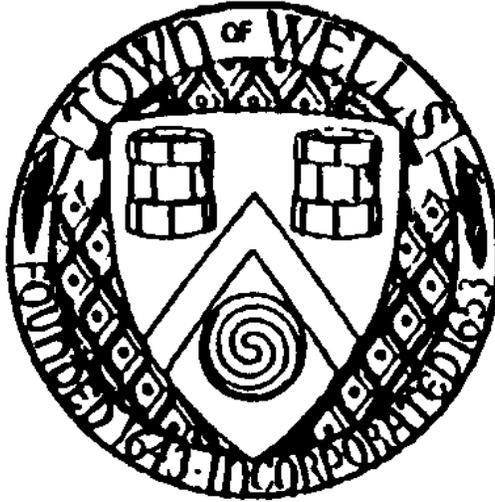


TOWN OF WELLS



Annual Town Meeting

June 12, 2012

Tuesday, June 12 – 8:00AM to 8:00PM

Warrant and Plans for the Fiscal Year 2013

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'13 PROPOSED BUDGET SUMMARY

ARTICLE	ARTICLE DESCRIPTION	BUDGET AMOUNT	TAXES	OTHER REVENUE & PASS-THROUGH	SURPLUS	RESERVES	EXPOSE FROM SURPLUS
ARTICLE 3	ESTIMATED REVENUE	\$ 3,446,880		\$ 3,446,880			
ARTICLE 4	PASS THROUGH ACCOUNTS	\$ 851,500		\$ 851,500			
ARTICLE 5	SALARIES	\$ 5,561,453	\$ 5,561,453				
ARTICLE 6	OPERATIONS/EXPOSE FROM SURPLUS	\$ 5,891,576	\$ 5,881,576				\$ 10,000
ARTICLE 7	POTENTIAL EMPLOYEE RELATED EXPENSES	\$ 60,000					\$ 60,000
ARTICLE 8	POTENTIAL TOWN LIABILITIES	\$ 175,000					\$ 175,000
ARTICLE 9	CAPITAL IMPROVEMENT PLAN	\$ 1,824,157			\$1,674,157	\$ 150,000	
ARTICLE 10	CAPITAL EXPENDITURES	\$ 1,391,657	\$ 270,000	\$ 230,000	\$ 500,000	\$ 391,657	
ARTICLE 11	EXPENDITURES FROM SPECIFIC CIP RESERVE ACCOUNTS						
ARTICLE 12	GENERAL ASSISTANCE	\$60,000					\$ 60,000
ARTICLE 13	TRANSIT BONUS PAYMENT PROGRAM	\$75,000			\$ 75,000		
ARTICLE 14	INFORMATION CENTER	\$40,415	\$ 40,415				
ARTICLE 15	LIBRARY EXPANSION	\$17,000			\$ 17,000		
	TOTAL MUNICIPAL BUDGET	\$15,947,758	\$ 11,753,444				
	Subtotals of Revenue			\$ 4,528,380	\$2,266,157	\$ 541,657	\$ 305,000
	Less Revenue & Pass Through	\$(4,528,380)					
	Less Surplus	\$(2,266,157)					
	Less Reserves	\$ (541,657)					
	Less Exposed Surplus	\$ (305,000)					
	Balance to be Raised by Taxation	\$ 8,306,564					

FY'13 TAX RATE INFORMATION AND PROJECTIONS

TOTAL ESTIMATED TOWN TAXES			Est. Tax Rate		
Proposed Municipal FY'13	\$ 8,306,564		\$ 2.75		
Estimated County Tax	\$ 1,521,817		\$ 0.50		
Estimated School Budget FY'13	\$ 16,065,941		\$ 5.32		
Total Estimated Tax Revenue FY '13	\$ 25,894,322		\$ 8.57		
COMPARATIVE TAX RATES	EST. FY '13	% Change	FY '12	FY '11	FY '10
TOWN	\$ 2.75	0.36%	\$ 2.74	\$ 2.68	\$ 2.53
COUNTY	\$ 0.50	0.00%	\$ 0.50	\$ 0.51	\$ 0.49
SCHOOL	\$ 5.32	-0.93%	\$ 5.37	\$ 5.30	\$ 5.28
OVERLAY					
TOTAL	\$ 8.57	-0.46%	\$ 8.61	\$ 8.49	\$ 8.30
	FY '09	FY '08	FY '07	FY '06	FY '05
TOWN	\$ 2.59	\$ 2.40	\$ 2.37	\$ 2.38	\$ 2.99
COUNTY	\$ 0.46	\$ 0.45	\$ 0.42	\$ 0.44	\$ 0.58
SCHOOL	\$ 5.17	\$ 4.90	\$ 4.95	\$ 4.82	\$ 6.83
OVERLAY	\$ -	\$ 0.20	\$ 0.21	\$ 0.25	\$ 0.08
TOTAL	\$ 8.22	\$ 7.95	\$ 7.95	\$ 7.89	\$ 10.48
VALUATIONS PROJECTED					
FY '13	3,021,558,031	0.5%			
FY '12	3,006,525,404	1.0%			
FY '11	2,976,032,721	2.0%			
FY '10	2,916,529,150	0.5%			
FY '09	2,902,019,055	4.2%			
FY '08	2,785,388,271	2.00%			
FY '07	2,730,772,815	4.30%			
FY '06	2,618,123,433	43.63%	REVALUATION	YEAR	
FY '05	1,822,770,503	7.70%			
FY '04	1,692,473,168	2.45%			

WARRANT

June 12, 2012
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 12, 2012 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: 9:00 a.m. to 8:00 p.m. on the hour as needed.

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 \$3,446,880 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 (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 \$3,643,600.

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 \$851,500 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 (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 \$851,500.

ARTICLE 5. SALARIES: Shall the Town vote to raise and appropriate \$5,561,453 for municipal employees salaries and wages during FY2013 as shown on Table 3 of the appendix to the Annual Town Meeting Warrant?

Board of Selectmen Recommends Yes (5 in Favor/0 Against)
Budget Committee Recommends Yes (4 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 \$5,561,453.

ARTICLE 6. OPERATIONS/EXPOSE FROM SURPLUS: Shall the Town vote to raise and appropriate by taxation \$5,881,576 and to appropriate and expend \$10,000 from the Undesignated Fund Balance (Surplus) for a total of \$5,891,576 as shown on Table 4 of the appendix to the Annual Town Meeting Warrant for the operation of municipal departments and committees during FY2013.

Board of Selectmen Recommends Yes (5 in Favor/0 Against)
Budget Committee Recommends Yes (3 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 \$5,985,378.

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'13 for eligible union and non-union employees based on contract requirements and the Non-Union Educational Assistance Program guidelines.

Board of Selectmen recommends Yes (5 in Favor/0 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 \$75,000.

ARTICLE 8. POTENTIAL TOWN LIABILITIES: Shall the Town vote to appropriate and expend up to \$175,000 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'13 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'13 operating budget.

Board of Selectmen recommends Yes (5 in Favor/0 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 \$185,000.

ARTICLE 9. CAPITAL IMPROVEMENT PLAN (Transfer of Funds from Surplus and Reserves to CIP Reserve Funds): Shall the Town vote to appropriate \$1,674,157 from the Undesignated Fund Balance and \$150,000 from the Inland Golf CIP Reserve Fund and to transfer said monies (\$1,824,157) to various CIP Reserve Funds to fund the CIP program as specified in Table 5 of the appendix to the Annual Town Meeting Warrant?

Board of Selectmen Recommends Yes (5 in Favor/0 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 \$1,416,904.

ARTICLE 10. CAPITAL (Raising, Appropriating, and Spending Monies for Capital Expenditures): Shall the Town vote to: raise and appropriate \$270,000 from taxation; appropriate a total of \$1,121,657 from the Undesignated Fund Balance, Urban Rural Initiative Project ("URIP") Revenue (State revenue for road repairs and paving), and various CIP Reserve Funds; and expend said monies (\$1,391,657) to fund the Capital Expenditures as specified in Table 5 of the appendix to the Annual Town Meeting Warrant?

Board of Selectmen Recommends Yes (5 in Favor/0 Against)
Budget Committee Recommends Yes (4 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 \$1,157,905.

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 (5 in Favor/0 Against)
Budget Committee Recommends Yes (5 in Favor/0 Against)

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

Board of Selectmen Recommends Yes (5 in Favor/ 0 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 \$75,000.

ARTICLE 13. 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 (5 in Favor/0 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 \$75,000.

ARTICLE 14. FUNDING FOR THE INFORMATION CENTER AT THE WELLS CHAMBER OF COMMERCE: Shall the Town vote to raise and appropriate \$40,415 to fund the town's 40% share of the Wells Information Center managed by the Wells Chamber of Commerce?

Board of Selectmen Recommends Yes (3 in Favor / 2 Against)
Budget Committee Recommends Yes (2 Yes / 1 Against / 2 Abstain)

If this Article is defeated, the appropriation for this Article shall be the amount approved at last year's Annual Town Meeting within the Operational Budget of \$40,415.

ARTICLE 15. WELLS LIBRARY EXPANSION PLANNING - PHASE TWO: Shall the Town vote to appropriate and expend up to \$17,000 from the Undesignated Fund Balance (Surplus) for the purpose of matching, on a 1:1 basis, privately donated funds to undertake a Wells Public Library Building Visual Plan, which plan shall provide recommendations and illustrations regarding: (a) the reorganization of existing space to maximize efficiencies; (b) the design of an addition; and (c) cost estimates associated with providing library services to the Town of Wells for the next two decades?

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

Explanation: This article takes the next steps in the planning process for a reorganization of existing space and a library expansion. These next steps involve taking the prior 2009 space needs report (found under Documents @ www.wellstown.org) and conferring with a library architect, who will provide redesign options and preliminary cost estimates for Library and community decision making purposes. The Wells Library building footprint has not been expanded since the early 1990's, however, its use has tripled in that time period. That space needs report indicates that additional square footage space is needed beyond what space re-organization would provide. This is the next step in the long range 2029 Library facility planning process. The Library Board of Directors has received private donated funds to be used in the match of Town Funds to assist in this Planning Project.

ARTICLE 16. Shall the ordinance entitled, “An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells Regarding Home Businesses” be enacted?

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

ARTICLE 17. Shall the Ordinance entitled, “An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Add and Revise Various Definitions” be enacted?

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

ARTICLE 18. Shall the Ordinance entitled, “An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Add a Definition of ‘Wildlife Habitat Management’ and to Add Wildlife Habitat Management as a Permitted Use in the Resource Protection Zone” be enacted?

A copy of the ordinance is posted together with this warrant at Appendix 3 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 Provisions Regarding Setbacks for Lots Abutting Multiple Street Rights-of-Way” be enacted?

A copy of the ordinance is posted together with this warrant at Appendix 4 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 Revise and Clarify Provisions Regarding Temporary Banners and Flags” be enacted?

A copy of the ordinance is posted together with this warrant at Appendix 5 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 Revise and Clarify Provisions Relating to the Expiration of Site Plans” be enacted?

A copy of the ordinance is posted together with this warrant at Appendix 6 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 Revise and Clarify Provisions Regarding Site Plan Data Requirements” be enacted?

A copy of the ordinance is posted together with this warrant at Appendix 7 and is hereby incorporated by reference.

Non-Binding Referenda

ARTICLE 23: Shall the Board of Selectmen amend Chapter 115 of the Code of the Town of Wells (Consumer Fireworks) to allow the sale of consumer fireworks in the Town's General Business Zone, which sale is currently prohibited in all areas of the Town?

ARTICLE 24: Shall the Board of Selectmen amend Chapter 115 of the Code of the Town of Wells (Consumer Fireworks) to allow the use of consumer fireworks in areas west of Route 1, which use is currently prohibited in all areas of the Town, and to allow the Board of Selectmen to adopt such reasonable rules and regulations to govern said use?

Given under our hands this 24th day of April, 2012.



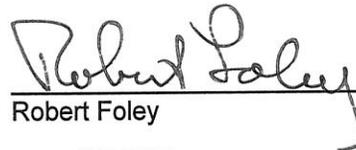
Karl Ekstedt, Chairman



Christopher Chase, Vice Chairman



Richard Clark



Robert Foley



Timothy Roche

APPENDICES

APPENDIX 1

An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells Regarding Home Businesses

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 Regarding Home Businesses” to read as follows:

Part 1: Article II (Word Usage and Definitions), § 145-10, entitled “Definitions” is hereby amended as follows:

MANUFACTURING – A business ~~excluding a home business~~ of making goods and articles by hand or machinery. “Manufacturing” shall include assembling, fabricating, finishing, packaging, or processing.

Part 2: Article VII (Performance Standards), § 145-51, entitled “Home Businesses” is hereby amended as follows:

A home business is permitted as an accessory use to a dwelling unit if it complies with the following standards:

- ~~A.~~ The home business is incidental to the residential use of the dwelling unit. No more than 20% of the floor area of the dwelling unit may be occupied by the home business. The floor area of a dwelling unit shall include all habitable space within the dwelling unit. In the Rural District, an additional 2,000 square feet of interior space and/or 5,000 square feet of exterior area may be used for storage of equipment (such as but not limited to excavation equipment, farm equipment and construction supplies) primarily used off the premises. Any exterior storage of equipment shall be screened from view from any street or abutting lot.
- ~~B.~~ Only one person in addition to the permanent residents of the dwelling unit shall be employed on the premises in the home business.
- ~~C.~~ There shall be no visible exterior evidence of a home business being located on the premises, except one sign as regulated in § 145-40D and except for outside storage in the Rural District as provided for in Subsection A.
- ~~D.~~ No advertising shall reference the physical location of the home business. No off-premises signs advertising a home business shall be permitted.
- ~~E.~~ Visitors, customers, deliveries or other types of business trips shall not exceed that normally occurring for a dwelling unit, including not more than two business visitor trips an hour or four a day and not more than two deliveries of products or materials a week.

~~F. The home business shall produce no noise or obnoxious odors, vibrations, glare, smoke, dust, heat, radiation, noxious fumes or electrical interference which are detectable to the normal senses or which create a nuisance or safety hazard on or beyond the boundaries of the subject lot.~~

~~G. All waste material generated by the home business shall be promptly removed from the premises and disposed of according to federal, state and local regulations.~~

A. There shall be three classes of home businesses, as follows:

(1) Class 1:

- (a) Located within the principal residential structure only.
- (b) Shall occupy up to 20% of habitable space, not to exceed 500 square feet.
- (c) Not more than one employee, other than the home's occupants, may work on-site at any time, and one additional on-site parking space shall be provided if there is such an employee.
- (d) No outdoor activity or storage of materials shall be permitted.
- (e) Adequate on-site parking shall be provided for the residence, customers and employees.
- (f) Minimum lot size: none.

(2) Class 2:

- (a) May be located in the principal residential structure or an accessory structure.
- (b) Shall occupy 800 square feet or less of floor space.
- (c) Not more than two employees, other than the home's occupants, may work on-site at any time, and one on-site parking space shall be provided per employee, if there are such employees, in addition to on-site parking required for the residence and customers.
- (d) Outdoor activity or storage of materials shall be permitted in an area not to exceed 1,600 square feet, provided the area meets structure setbacks and the area is screened from roads and abutters.
- (e) To the extent a home business involves off-site activity. (landscaper, carpenter, etc.), up to 3 additional workers may gather, prepare briefly, load vehicles, unload vehicles associated with the home business, provided that at least three quarters of the work day for these other workers is spent working off-site. Adequate on-site parking for workers shall be provided.
- (f) Minimum lot size: 20,000 square feet of net area.

(3) Class 3:

- (a) May be located in the principal residential structure or an accessory structure.
- (b) Shall occupy 1,600 square feet or less of floor space.
- (c) Not more than three employees, other than the home's occupants, may work on-site at any time, and one additional on-site parking space shall be provided per employee, if there are such employees, in addition to on-site parking required for the residence and customers.
- (d) Outdoor activity or storage of materials shall be permitted in an area not to exceed 4,400 square feet, provided the area meets structure setbacks and the area is screened from roads and abutters.
- (e) To the extent a home business involves off-site activity (landscaper, carpenter, etc.), up to 5 additional workers may gather, prepare briefly, load vehicles, unload vehicles associated with the home business, provided that at least three

quarters of the work day for these other workers is spent working off-site.
Adequate on-site parking for workers shall be provided.

(f) Minimum lot size: 100,000 square feet of net area.

B. Types of home businesses permitted by class. For each class of home business, the types of permitted home businesses shall comply with the following table in §145-51B.

(1) Home businesses may include only the following uses as defined in §145-10, as limited for each class in the following table and shall be subject to any restrictions or prohibitions outlined in subsection §145-51B(2):

	<u>Class 1</u>	<u>Class 2</u>	<u>Class 3</u>
<u>Business, Retail</u>	<u>no</u>	<u>no</u>	<u>yes</u>
<u>Business, Office</u>	<u>yes</u>	<u>yes</u>	<u>yes</u>
<u>Business, Personal Service</u>	<u>yes</u>	<u>yes</u>	<u>yes</u>
<u>Business, Service</u>	<u>yes</u>	<u>yes</u>	<u>yes</u>
<u>Business, Contractor</u>	<u>yes</u>	<u>yes</u>	<u>yes</u>
<u>Business, Wholesale</u>	<u>yes</u>	<u>yes</u>	<u>yes</u>
<u>Manufacturing</u>	<u>yes</u>	<u>yes</u>	<u>yes</u>

(2) Class restrictions:

(a) Home businesses shall not include funeral homes or the redemption of beverage containers.

C. General standards. The following shall apply to all home businesses:

(1) Visual appearance. A home business shall be conducted in a manner that minimizes any adverse visual impact on the neighborhood. The structure shall not be altered in a manner inconsistent with its residential character. Outdoor illumination shall be limited to that normal and customary for single family housing (such as a customary porch light, garage light or walkway light).

(2) Signs. A home business shall comply with §145-40.

(3) All home businesses shall be permitted on-site retail activity that is incidental and subordinate to the Home Business uses (e.g. a music teacher selling sheet music to one of the students or a hair dresser selling hair product to a client). All retail activity and sales of merchandise shall be located within an enclosed structure.

(4) Class 2 and Class 3 home businesses may include the selling of products, the major portion of which is raised or produced on the premises.

(5) Traffic. All home business related traffic shall not exceed the maximum number of peak hour trips based on Class 1 not exceeding 4 peak hour trips, Class 2 not exceeding 8 peak hour trips, and Class 3 not exceeding 12 peak hour trips. Customer traffic shall be limited to daytime hours only.

(6) Screening. All home businesses shall be screened in accordance with §145-38.

(7) Impact limits. Home businesses shall limit their generation of vibrations, smoke, dust, heat, glare or odor such that they do not create a nuisance or an unreasonable adverse impact perceptible beyond its lot lines. Storage or use of hazardous or toxic materials shall be in compliance with the requirements of the National Fire Protection Association (NFPA) standards. Home businesses shall provide for the disposal of all solid and liquid wastes on a timely basis and in an environmentally safe manner. Home businesses shall make adequate provisions for access by fire-fighting equipment and personnel.

- (8) Water quality. No home business shall cause any liquid, gaseous, or solid materials to run-off, seep, percolate, or wash into surface or ground waters such that any pollutant or constituent or derivative thereof attains a concentration in ground or surface water above current public health drinking water standards for Maine.
- (9) Parking. Parking spaces and safe vehicular access shall be configured on the property to prevent the need to back out onto roads or streets.
- (10) Water supply and sewage disposal. Home businesses shall demonstrate the availability of adequate water supply for fire protection and consumption needs and shall provide for the safe disposal of all wastewaters for the home business and residence.

D. A building permit and use permit shall be obtained from the Code Enforcement Officer prior to establishment of a home business.

E. Existing non-conforming or unlawful home business.

- (1) Prior to June 12, 2014, any existing home business that is established by June 12, 2012, which is not operating under the control of an approved building permit/use permit from the Code Enforcement Office shall:
 - (a) Submit a building permit/use permit application containing the following information to the Code Enforcement Office:
 - (i) Description and type of home business, total gross floor area used by the home business within a structure, number of employees who reside on the premises and who do not reside on the premises, size of the parcel, location and total area of any outside storage, and total parking spaces provided and;
 - (ii) Plot plan of the property identifying structures, parking areas, outside storage areas, zoning dimensional requirements conformance and compliance with §145-51C;
 - (b) Apply for site plan approval if the home business type is a permitted use within the defined Zoning District for the parcel of land on which the home business is located; or
 - (c) Discontinue home business operations.
- (2) Any existing non-conforming or unlawful home business is prohibited from altering or amending their use after June 12, 2012 without complying with §145-51E.
- (3) Failure of any home business to comply with §145-51E(1) prior to June 12, 2014 shall be considered a violation of this chapter per §145-63 and §145-64.
- (4) Any existing non-conforming or unlawful home business established by June 12, 2012 which does not conform to the requirements of §145-51 may continue to operate provided it has complied with 145-51E(1) and shall not be permitted to increase or expand.

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 Revise Various Definitions

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 Revise Various Definitions” to read as follows:

Part 1: Article II (Word Usage and Definitions), § 145-10, entitled “Definitions” is hereby amended as follows:

EGRESS PLATFORM – An area constructed to allow emergency access to a building including stairs, ramps and railings. The platform area shall be clear of obstructions and shall not be permitted to be used for seating, grilling, cooking, or storage.

FOOTPRINT – The portion of a lot covered by all portions of any structure, including decks, porches, cantilevered sections and roof ~~overhangs~~ eaves exceeding 12 inches.

SETBACK – The shortest horizontal distance from an identified object, line, boundary or feature to the nearest part of a ~~regulated~~ structure’s footprint, object, use or feature.

HABITABLE – Any portion of a building designated for human occupation which has a ceiling height greater than 6.5 feet ~~and~~ or which is climate controlled.

Part 2: 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 Definition of 'Wildlife Habitat Management' and to Add Wildlife Habitat Management as a Permitted Use in the Resource Protection Zone

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 a Definition of ‘Wildlife Habitat Management’ and to Add Wildlife Habitat Management as a Permitted Use in the Resource Protection Zone” to read as follows:

Part 1: Article II (Word Usage and Definitions), § 145-10, entitled “Definitions” is hereby amended as follows:

WILDLIFE HABITAT MANAGEMENT – An activity associated with the management or research of wildlife habitats pursuant to a written plan approved by at least one of the following agencies: Maine Department of Inland Fish and Wildlife, Natural Resource Conservation Service, or Wells National Estuarine Research Reserve. However, if the applicant is one of the agencies listed it may not approve its own plan.

Part 2: Article V (District Regulations), § 145-32, entitled “Resource Protection District” is hereby amended as follows:

- B. Permitted uses. The following uses are permitted upon obtaining any required permits from the Code Enforcement Officer:
- (1) Recreation, passive.
 - (2) Wildlife habitat management. A written plan shall be approved by the Maine Department of Environmental Protection, if required, and a copy of said approval shall be provided to the Town of Wells.

Part 3: 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 Provisions Regarding Setbacks for Lots Abutting Multiple Street Rights-of-Way

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 Provisions Regarding Setbacks for Lots Abutting Multiple Street Rights-of-Way” to read as follows:

Part 1: Article VI (Town-Wide Regulations), § 145-35, entitled “General Regulations” is hereby amended as follows:

- O. Lots abutting multiple street rights-of-way are permitted to reduce the minimum setback from a lot line abutting any street right-of-way to the minimum setback from a lot line as required for the district in which they are located if the following are met:
- (a) Contiguous street frontage for the lot exists on more than one street right-of-way;
 - (b) The minimum setback from any lot line abutting a street right-of-way is met from the street right-of-way that is most compliant with street frontage requirements;
 - (c) If the lot has equal and/or greater than the street frontage requirement on two abutting street rights-of-way, the lot owner may choose which right-of-way shall meet the minimum setback of a lot line abutting a street right-of-way;
and
 - (d) The setback reduction shall not be permitted to apply to the setback from any lot line abutting a right-of-way of any state highway.

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 Revise and Clarify Provisions Regarding Temporary Banners and Flags

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 Revise and Clarify Provisions Regarding Temporary Banners and Flags” to read as follows:

Part 1: Article VI (Town-Wide Regulations), § 145-40, entitled “Signs” is hereby amended as follows:

I. Special sign types

- (1) Banners or flags hung from public utility poles.
 - (a) Notwithstanding any of the other requirements of this section, banners or flags may be hung from public utility poles along ~~Post Road and the Sanford Road east of the Maine Turnpike~~ any public street right of way with the approval of the Board of Selectmen, provided that:
 - [1] No banner or flag exceeds 20 square feet in size;
 - [2] They are hung in accordance with the license from and the requirements of the public utility companies; and
 - [3] Their purpose is to recognize or advertise community events sponsored by the Town of Wells, the Wells Ogunquit School District, or community based nonprofit organizations.
 - (b) The Board of Selectmen shall specifically approve the design of the banner(s) or flag(s), the location of the banner(s) or flag(s) on the utility poles, the method by which they will be attached to the utility poles and the duration of their display. Any banners or flags that are torn or in disrepair may be removed by the Town of Wells Road Commissioner or his appointee.

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 Revise and Clarify Provisions Relating to the Expiration of Site Plans

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 Revise and Clarify Provisions Relating to the Expiration of Site Plans” to read as follows:

Part 1: Article VIII (Administration), § 145-61, entitled “Buildings Permits” is hereby amended as follows:

- A. Building permits required. No building or other structure shall be erected, moved or enlarged in area (including gross floor area) or volume without a permit issued by the Code Enforcement Officer. No building permit shall be issued except in conformity with the provisions of this chapter, a valid plan approved by the appropriate Reviewing Authority as determined by the Reviewing Authority Chart, or except after written order from the Zoning Board of Appeals. A building permit shall not be required for normal maintenance activities and alterations not requiring structural changes.

Part 2: Article X (Site Plan Approval), § 145-74, entitled “Review and approval process” is hereby amended as follows:

F. Expiration.

- (1) Site plan approval secured under the provisions of this chapter shall expire within ~~two years of the date on which the site plan is signed if:~~ 10 years from the date on which the site plan is signed if all aspects of the site plan approval are not fully completed and established.
- (a) ~~A building permit is not obtained for new building construction included as part of an approved site plan. The site plan approval shall be valid for up to 10 years as long as a valid building permit exists for the proposed construction.~~
- (b) ~~A use permit is not obtained and the use requested is not established on a site that does not include any new construction.~~
- (2) Any site plan approval may include a phasing plan which would allow the issuance of building permits for multi-building project to be phased according to a proposed time schedule. ~~After two years from the date of approval, no building permit shall be issued for any phase if it does not comply with the requirements of this chapter in effect at the time when the building permit application is filed.~~ according to an approved time schedule not to exceed 10 years from the date on which the site plan is signed.
- (3) Site plan approval shall expire if a use has been established and then discontinued for two years or more.

Part 3: Effective Date.

This Ordinance shall take effect immediately upon enactment by the Town Meeting.

APPENDIX 7

An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Revise and Clarify Provisions Regarding Site Plan Data Requirements

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 Revise and Clarify Provisions Regarding Site Plan Data Requirements” to read as follows:

Part 1: Article X (Site Plan Approval), § 145-77, entitled “Data requirements” is hereby amended as follows:

- A. A site plan drawn at a scale not smaller than one inch equals 40 feet and is on a plan 24” x 36” in size with a 1 inch minimum border which shall contain the following information:

Part 2: Effective Date

This Ordinance shall take effect immediately upon enactment by the Town Meeting.

**TABLE 1
FY 2013 MUNICIPAL REVENUE PROJECTIONS**

<u>DESCRIPTION</u>	<u>BUDGET</u>	<u>PROJ BUDGET</u>	<u>CHANGE</u>
Town Clerk Fees-Lodging	26,000.00	26,000.00	0.00
Town Clerk Fees-Other-(Marriage lic, etc)	23,000.00	23,000.00	0.00
Town Clerk Fees-H&F Agent	2,500.00	2,400.00	-100.00
Liquor Licenses	1,800.00	1,900.00	100.00
Boat Excise Taxes	11,000.00	10,000.00	-1,000.00
RV Registration	35,000.00	35,000.00	0.00
Background Checks	1,000.00	600.00	-400.00
Legal Ads	3,500.00	3,300.00	-200.00
Vitals State	900.00	1,000.00	100.00
Kennels	400.00	280.00	-120.00
Sportsmen Licenses, etc	30,000.00	30,000.00	0.00
Dog- M/F	7,800.00	7,800.00	0.00
Total Town Clerk	142,900.00	141,280.00	-1,620.00
Auto Excise Tax	1,800,000.00	1,830,000.00	30,000.00
Interest & Penalties	90,000.00	90,000.00	0.00
Auto Registrations	30,000.00	32,000.00	2,000.00
Interest Earned	90,000.00	50,000.00	-40,000.00
Cable TV Fees	120,000.00	140,000.00	20,000.00
Chick A Dee Fund	500.00	500.00	0.00
Admin Misc	6,000.00	6,000.00	0.00
State- Mun Rev Sharing	160,000.00	300,000.00	140,000.00
Snowmobile	1,500.00	1,500.00	0.00
Tree Growth	0.00	30,000.00	30,000.00
Homestead	0.00	0.00	0.00
Veteran Reimbursement		9,000.00	9,000.00
BETE reimbursement	0.00	0.00	0.00
Subtotal - Gen Office	2,298,000.00	2,489,000.00	191,000.00

<u>DESCRIPTION</u>	<u>FY12 BUDGET</u>	<u>FY13 PROJ BUDGET</u>	<u>CHANGE</u>
Appeals Board	1,000.00	1,000.00	0.00
Plumbing permits	12,000.00	10,000.00	-2,000.00
Building permits	90,000.00	100,000.00	10,000.00
Street Openings	500.00	500.00	0.00
Code Enforcement Fines	3,500.00	3,500.00	0.00
Base Fee	25,000.00	25,000.00	0.00
Re- Inspections	500.00	500.00	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	700.00	2,000.00	1,300.00
Miscellaneous	3,000.00	3,000.00	0.00
Subtotal CODE	142,700.00	152,000.00	9,300.00
Planning Board	8,500.00	8,500.00	0.00
Staff Review Fees	3,500.00	3,500.00	0.00
Subtotal Planning	12,000.00	12,000.00	0.00
Gun Permits	1,000.00	1,000.00	0.00
Accident Reports	1,500.00	1,500.00	0.00
Police Fines	3,500.00	3,500.00	0.00
Police Alarms	2,500.00	2,500.00	0.00
Outside detail			0.00
Misc	2,000.00	2,000.00	0.00
Subtotal Police	10,500.00	10,500.00	0.00
Tires	1,500.00	2,000.00	500.00
Cardboard	7,500.00	0.00	-7,500.00
Trash	180,000.00	180,000.00	0.00
White Goods	4,500.00	5,000.00	500.00
Trf Station- Demo	90,000.00	85,000.00	-5,000.00
Shingles	12,000.00	10,000.00	-2,000.00
Direct to MERC	8,000.00	9,000.00	1,000.00
Wood	8,000.00	8,000.00	0.00
Metal	12,000.00	18,000.00	6,000.00
Brush	7,000.00	7,000.00	0.00
Furniture	5,000.00	5,000.00	0.00
Misc	6,000.00	9,000.00	3,000.00
Subtotal Transfer Station	341,500.00	338,000.00	-3,500.00

<u>DESCRIPTION</u>	<u>FY12 BUDGET</u>	<u>FY13 PROJ BUDGET</u>	<u>CHANGE</u>
Harbor Revenue			
Restaurant Lease	40,000.00	40,000.00	0.00
Marina Lease	4,000.00	4,000.00	0.00
Transient Fees	0.00	2,600.00	2,600.00
Pumpout Fees	0.00	500.00	500.00
Subtotal Harbor	44,000.00	47,100.00	3,100.00
Library	9,000.00	9,000.00	0.00
MDOT- URIP	100,000.00	0.00	-100,000.00
Park Recreation Programs-Summer	160,000.00	160,000.00	0.00
Park Recreation Programs-Fall	19,000.00	19,000.00	0.00
Park Recreation Programs-Winter	39,000.00	39,000.00	0.00
Park Recreation Pprograms- Spring	30,000.00	30,000.00	0.00
Subtotal Parks & Rec.	248,000.00	248,000.00	0.00
ENTERPRISE FUND- BEACH	295,000.00	0.00	-295,000.00
Totals	3,643,600.00	3,446,880.00	-196,720.00

**TABLE 2
FY 2013 PASS THROUGH ACCOUNTS**

<u>PURPOSE</u>	<u>RECEIPT</u>	<u>AMOUNT</u>
STATE LICENSES	TOWN CLERK	\$12,000
OUTSIDE VENDORS	POLICE DETAIL	\$97,000
APPLICANT COSTS/ LEGAL ADS& POSTAGE	ZBA/PLANNING	\$2,500
STATE AUTO REGISTRATIONS	GENERAL OFFICE	\$740,000
TOTAL		\$851,500

<u>PURPOSE</u>	<u>PAYMENT TO</u>	<u>AMOUNT</u>
STATE LICENSES	STATE	\$12,000
OUTSIDE VENDORS	POLICE DETAIL	\$97,000
APPLICANT COSTS/ LEGAL ADS& POSTAGE	NEWSPAPERS/USPS	\$2,500
STATE AUTO REGISTRATIONS	STATE	\$740,000
TOTAL		\$851,500

**TABLE 3
FY 2013 SALARIES & WAGES**

<u>POSITION TITLE</u>	<u>FY ' 12</u>	<u>FY ' 13</u>
TOWN MANAGER		
TOWN MANAGER	100,000.00	100,000.00
ADMINISTRATIVE ASSISTANT	40,050.00	41,251.50
RECORDING SECRETARY	5,720.00	5,891.60
Overtime	2,000.00	2,000.00
Total Town Manager	147,770.00	149,143.10
ADMINISTRATION		
TREASURER	63,704.00	65,615.12
DEPUTY TREASURER	45,156.00	45,156.00
ACCOUNTANT	44,970.00	44,970.00
DEP. TAX COLLECTOR	34,590.00	34,590.00
ASST. TAX COLLECTOR	32,282.00	32,282.00
ASST. TAX COLLECTOR	26,520.00	26,520.00
ASST. TAX COLLECTOR	25,938.00	25,938.00
Overtime	2,000.00	2,000.00
Total Administration	275,160.00	277,071.12
TOWN CLERK		
Town Clerk	53,069.00	54,661.07
Deputy Clerk	33,757.00	33,757.00
Deputy Clerk/Voter Registrar	29,114.00	29,114.00
Part timers	26,843.00	26,843.00
Election Workers	14,644.00	14,644.00
Overtime	2,000.00	2,000.00
Total Town Clerk	159,427.00	161,019.07
HUMAN RESOURCES		
HUMAN RESOURCES DIRECTOR	54,000.00	55,620.00
Total Human Resources	54,000.00	55,620.00
TOWN HALL		
FACILITIES MANAGER	42,994.00	43,423.94
Total Town Hall	42,994.00	43,423.94
ASSESSOR		
ASSESSOR	61,907.00	63,764.21
ASSISTANT ASSESSOR	39,568.00	39,568.00
ASSESSOR'S CLERK	30,333.00	30,333.00
ASSESSOR'S CLERK - PART TIME	14,208.00	14,208.00
Total Assessor's Office	146,016.00	147,873.21

<u>POSITION TITLE</u>	<u>FY ' 12</u>	<u>FY ' 13</u>
PLANNING		
TOWN ENGINEER/PLANNER	58,870.00	60,636.10
PLANNING ASSISTANT	32,378.00	32,378.00
Total Town Engineer/Planner	91,248.00	93,014.10
CODE ENFORCEMENT		
CODE ENFORCEMENT OFFICER	62,212.00	64,078.36
ASSISTANT CEO	52,787.00	52,787.00
ASSISTANT CEO	43,809.00	43,809.00
ASSISTANT CEO	39,645.00	39,645.00
SECRETARY	32,770.00	32,770.00
SECRETARY	29,407.00	29,407.00
Overtime	1,500.00	1,500.00
Total Code Enforcement	262,130.00	263,996.36
POLICE		
POLICE CHIEF	86,813.00	89,417.39
POLICE LIEUTENANT	67,269.00	69,287.07
POLICE LIEUTENANT	72,625.00	74,803.75
SECRETARY	41,288.00	41,288.00
SECRETARY/CLERK	29,078.00	29,078.00
Subtotal - Administration	297,073.00	303,874.21
Police Officer	53,820.00	53,820.00
Police Officer	53,820.00	53,820.00
Police Officer	50,334.00	50,334.00
Police Officer	48,984.00	48,984.00
Police Officer	50,334.00	50,334.00
Police Officer	53,129.00	53,129.00
Police Officer	48,982.00	48,982.00
Police Officer	50,336.00	50,336.00
Police Officer	43,398.00	43,398.00
Police Officer	51,680.00	51,680.00
Police Officer	48,298.00	48,298.00
Police Officer	52,346.00	52,346.00
Police Officer	51,116.00	51,116.00
Police Officer-Corporal	57,637.00	57,637.00
Police Officer-Corporal	64,322.00	64,322.00
Police Officer-Sergeant	65,917.00	65,917.00
Police Officer-Sergeant	62,234.00	62,234.00
Police Officer-Sergeant	64,488.00	64,488.00
Police Officer-Sergeant	62,669.00	62,669.00
Police Officer-Sergeant	61,672.00	61,672.00
Holidays	87,348.00	87,348.00
Subtotal- Police Officer/Sergeants/Corporal	1,182,864.00	1,182,864.00
Reserve - Seasonal	117,427.00	117,427.00
Overtime	103,000.00	103,000.00
Court Pay	6,750.00	6,750.00
Mandatory Safety Training	10,000.00	10,000.00
Total Police	1,717,114.00	1,723,915.21

<u>POSITION TITLE</u>	<u>FY ' 12</u>	<u>FY ' 13</u>
ANIMAL CONTROL OFFICER	37,092.00	37,092.00
Animal Control Call - Out	3,090.00	3,090.00
Total Animal Control	40,182.00	40,182.00
DISPATCH		
Dispatcher	45,180.00	45,180.00
Dispatcher	45,180.00	45,180.00
Dispatcher	44,217.00	42,526.00
Dispatcher	42,526.00	42,526.00
Dispatcher	40,408.00	40,408.00
Holidays	16,465.00	16,465.00
Sub Total- Dispatchers	231,322.00	231,322.00
Part-Time	20,415.00	20,415.00
Overtime	36,750.00	36,750.00
Mandatory Safety Training	2,311.00	2,311.00
Total Dispatch	290,798.00	290,798.00
FIRE		
Fire Chief	80,408.00	82,820.24
Secretary	36,230.00	36,230.00
Firefighter/Captain	57,197.00	58,340.94
Firefighter/Captain	57,202.00	58,346.04
Firefighter/Captain	55,642.00	56,754.84
Firefighter	51,732.00	52,766.64
Firefighter	52,252.00	53,297.04
Firefighter	51,472.00	52,501.44
Firefighter	50,172.00	51,175.44
Firefighter	45,223.00	46,127.46
Firefighter	44,183.00	45,066.66
Regular Salaries	465,075.00	474,376.50
Reserves/Seasonal	19,080.00	19,080.00
Overtime	153,326.00	156,392.52
Fire Call	80,000.00	80,000.00
Total Fire	834,119.00	848,899.26
Emergency Management		
Part-time	1,500.00	2,000.00
Public Works		
Road Commissioner	80,185.00	82,590.55
Equipment Operator	35,000.00	35,350.00
Equipment Operator	42,994.00	43,423.94
Crew Chief	43,222.00	43,654.22
Equipment Operator	40,310.00	40,713.10
Mechanic	44,845.00	45,293.45
Equipment Operator	34,632.00	34,978.32
Equipment Operator	34,424.00	34,768.24
Equipment Operator	34,632.00	34,978.32

<u>POSITION TITLE</u>	<u>FY ' 12</u>	<u>FY ' 13</u>	
Equipment Operator	34,424.00	34,768.24	
Equipment Operator	34,424.00	34,768.24	
Subtotal Regular Wages	459,092.00	465,286.62	
Reserve/Seasonal	11,740.00	11,740.00	
Overtime	35,486.00	35,840.86	
Total Highway	506,318.00	512,867.48	
Transfer Station			
Transfer Station Coordinator	42,390.00	0	Position eliminated
Transfer Station Employee	38,958.00	39,347.58	
Transfer Station Employee	39,790.00	40,187.90	
Transfer Station Employee	31,366.00	31,679.66	
Overtime	2,000.00	2,020.00	
Total Transfer Station	154,504.00	113,235.14	
TRAIN STATION			
TRAIN STATION COORDINATOR - 24 HRS	12,670.00	13,050.10	
HARBOR			
HARBOR MASTER	43,260.00	44,557.80	
DEPUTY HARBOR MASTER PART TIME	10,000.00	10,300.00	
Total Harbor	53,260.00	54,857.80	
RECREATION			
RECREATION DIRECTOR	58,709.00	60,470.27	
ASSISTANT REC. DIRECTOR	36,651.00	37,750.53	
SECRETARY	34,075.00	35,097.25	
SEASONAL	101,420.00	101,420.00	
PROGRAM/ACTIVITIES COORDINATOR	31,668.00	32,618.04	
MAINTENANCE GROUNDSKEEPER	31,158.00	32,092.74	
Total Recreation	293,681.00	299,448.83	
LIBRARY			
LIBRARY DIRECTOR	52,998.00	54,587.94	
ASST. DIRECTOR	37,000.00	38,110.00	
CIRCULATION COORDINATOR	29,135.00	30,009.05	
REFERENCE LIBRARY AIDE	31,272.00	32,210.16	
LIBRARY AIDE	23,749.00	24,461.47	
LIBRARY AIDE	9,152.00	9,426.56	
LIBRARY ADMINISTRATIVE ASSISTANT	19,220.00	19,796.60	
LIBRARY MAINTENANCE	12,562.00	12,938.86	
LIBRARY ASSISTANT	5,460.00	5,623.80	
LIBRARY ASSISTANT	21,658.00	22,307.74	
Seasonal	4,240.00	4,240.00	
Total Library	246,446.00	253,712.18	

<u>POSITION TITLE</u>	<u>FY ' 12</u>	<u>FY ' 13</u>	
Lifeguards	120,410.00	120,410.00	
Restrooms	15,565.00	0	Note A
Parking Lots	31,824.00	0	Note A
Beach Cleaning			
Piping Plover Coordinator	2,200.00	0	Note A
Clam Commission			
Part-time	1,332.00	1,332.00	
Selectmen	5,000.00	5,000.00	
Wage and salary adjustments	55,785.00	90,584.10	Note B
Grand Total	5,561,453.00	5,561,453.00	

Note A

The Selectmen under the authority of the Town Charter created a Beach Operations Enterprise Fund for FY13. 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. The Expenses will be to maintain the beach, beach restrooms, the parking lots (some will be paved) and the cost of new Pay and Display Meters. The salaries for Restrooms, Parking Lot Attendants and Piping Plovers have been moved to the new Beach Operations Enterprise Fund.

Note B

At the time the warrant articles were certified for the Town Meeting by the Selectmen, Negotiations on two collective bargaining units have not been finalized.

**TABLE 4
OPERATING EXPENSES AND BUDGET SUMMARY**

<u>OPERATIONS</u>	<u>FY 12</u>	<u>FY 13</u>	<u>CHANGE</u>	<u>FUNDED BY</u>	
				<u>TAXES</u>	<u>SURPLUS</u>
<i>BOARDS & COMMITTEES</i>					
CONSERVATION BOARD	3,140	3,140	0	3,140	
CLAM COMMISSION	5,300	5,300	0	5,300	
TOTAL BOARDS	8,440	8,440	0	8,440	
<i>BEACH AND HARBOR</i>					
BEACH CLEANING	13,500	0	-13,500		Note A
LIFE GUARDS	15,000	13,000	-2,000	13,000	
RESTROOM CLEANING	26,800	0	-26,800		Note A
PARKING LOTS	3,000	0	-3,000		Note A
HARBOR MASTER	24,326	24,326	0	24,326	
GAZEBO	850	850	0	850	
TOTAL BEACH AND HARBOR	83,476	38,176	-45,300	38,176	
<i>DEBT SERVICE</i>					
BOND REPAYMENT	742,421	679,831	-62,590	679,831	
<i>GENERAL GOVERNMENT</i>					
TOWN CLERK	103,350	103,350	0	103,350	
ADMINISTRATION	94,131	61,000	-33,131	61,000	
ASSESSOR	23,000	16,000	-7,000	16,000	
SURVEY & APPRAISAL	7,000	5,000	-2,000	5,000	
TOWN MANAGER	140,250	124,088	-16,162	124,088	
SELECTMEN	10,500	5,000	-5,500	5,000	
TOWN HALL	62,050	62,050	0	62,050	
OLD POST OFFICE	6,600	7,200	600	7,200	
PLANNING	16,316	15,956	-360	15,956	
CODE/ZBA	21,800	16,300	-5,500	16,300	
HYDRANT RENTALS	127,430	132,000	4,570	132,000	
STREET LIGHTS	105,000	105,000	0	105,000	
MIS INFORMATION	110,377	152,340	41,963	152,340	
CTR	40,415	0	-40,415	0	
BENEFITS & INSURANCE	1,797,492	1,861,469	63,977	1,861,469	
PROPERTY & LIABILITY	259,735	294,190	34,455	294,190	
HR	29,225	26,725	-2,500	26,725	
TOTAL GENERAL GOVT	2,954,671	2,987,668	32,997	2,987,668	

OPERATIONS	FY 12	FY 13	CHANGE	FUNDED BY	
				TAXES	SURPLUS
PUBLIC SAFETY					
POLICE	393,400	398,525	5,125	398,525	
FIRE	257,860	257,310	-550	257,310	
DISPATCH	87,829	91,829	4,000	91,829	
EMA	15,350	14,010	-1,340	14,010	
ANIMAL CONTROL	14,455	14,455	0	14,455	
WEMS	224,000	224,000	0	224,000	
TOTAL PUBLIC SAFETY	992,894	1,000,129	7,235	1,000,129	
PUBLIC WORKS					
HIGHWAY	419,750	418,750	-1,000	418,750	
GARAGE	19,000	19,000	0	19,000	
TRF STATION	362,850	317,100	-45,750	317,100	
TOTAL PUBLIC WORKS	801,600	754,850	-46,750	754,850	
EDUCATION & LEISURE					
RECREATION	198,650	199,650	1,000	199,650	
LIBRARY	102,150	102,150	0	102,150	
WAC	23,076	23,076	0	23,076	
TOTAL EDUCATION & LEISURE	323,876	324,876	1,000	324,876	
SOCIAL SERVICES					
GRANTS	78,000	97,606	19,606	87,606	10,000
TOTAL SOCIAL SERVICES	78,000	97,606	19,606	87,606	10,000
GRAND TOTAL	5,985,378	5,891,576	-93,802	5,881,576	10,000

Note A

The Selectmen under the authority of the Town Charter created a Beach Operations Enterprise Fund for FY13. 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. The Expenses will be to maintain the beach, beach restrooms, the parking lots (some will be paved) and the cost of new Pay and Display Meters. The salaries for Restrooms, Parking Lot Attendants and Piping Plovers have been moved to the new Beach Operations Enterprise Fund.

**TABLE 5
CIP FUNDING PROGRAM**

	EXISTING FUND	Balance @ 3/12	CIP FY13 Proposed	CIP FY13 Approp	Appropriated From			
					Taxes	Undistributed Budget	Reserves	Revenue
<u>Buildings and Building Improvements</u>								
Paving/Culverts& Bridges	0723	1,010,155.00	1,000,000.00	1,000,000.00	270,000.00	500,000.00		230,000.00
Town Hall- Upgrade A/C units	0817	263,201.00	25,000.00	25,000.00			25,000.00	
Town Hall- Windows	0817	263,201.00	25,000.00	25,000.00			25,000.00	
Town Hall- Interior painting	0817	263,201.00	0	14,500.00			14,500.00	
Town Hall- Security Cameras	0817	263,201.00	0	6,000.00			6,000.00	
Town Hall- Rear Entry Door Repl	0817	263,201.00	0	2,000.00			2,000.00	
Town Hall- Extension to Outside Sprinkler Syst	0817	263,201.00	0	650.00			650.00	
Town Hall- Re-Key Alarm system	0817	263,201.00	0	600.00			600.00	
Town Hall- Flag Pole Lights	0817	263,201.00	0	750.00			750.00	
Train Station- Irrigation System	0717	57,826.00	0	2,500.00			2,500.00	
Park Rec- Storage Shed	0500	90,226.00	0	25,000.00			25,000.00	
Old Post Office- Storage Closet	0817	263,201.00	0	500.00			500.00	
Sub Total- Building Improvements			1,050,000.00	1,102,500.00	270,000.00	500,000.00	102,500.00	230,000.00
<u>Conservation</u>								
Conservation - Open Space- Land	0705	311,944.00	100,000.00					
Sub Total- Conservation			100,000.00	0	0	-	-	-
<u>Vehicles</u>								
Fire- Truck reserve	0703	1,091,541.00	150,000.00					
Fire Dept- ATV Trailer	0703	1,091,541.00	10,000.00	10,000.00			10,000.00	
WEMS - Ambulance	0715	187,611.00	25,000.00					
Park Rec- Dump Truck	0527	18,500.00	6,000.00					
Park Rec- Mower	0527	18,500.00	3,000.00					
Highway- Truck for Beach	0701	256,340.00	20,000.00	20,000.00			20,000.00	
Highway- 1 Ton truck w/plow	0701	256,340.00	0	64,000.00			64,000.00	
Sub Total- Vehicles			214,000.00	94,000.00	-	-	94,000.00	-
<u>Technology Plan</u>								
Tech Committee	0830	92,821.00	41,682.00	41,682.00			41,682.00	
Workstation Refresh	0740	51,057.00	39,600.00	39,600.00			39,600.00	
IT Infrastructure Upgrades	0741	15,126.00	83,775.00	83,775.00			83,775.00	
PD- 2 Toughbooks	0742	405.00	10,000.00	10,000.00			10,000.00	
Sub Total- Technology Plan			175,057.00	175,057.00			175,057.00	

	EXISTING FUND	Balance @ 3/12	CIP FY13 Proposed	CIP FY13 Approp	Appropriated From			
					Taxes	Undistributed Budget	Reserves	Revenue
Infrastructure								
Harbor Dredge	0805	195,286.00	50,000.00					
Coles Hill Bridge	0708	387,416.00	50,000.00					
Sub Total- Infrastrucure			100,000.00					
Equipment								
Public Works- Street Sign Inventory	0701	256,340.00	10,100.00	10,100.00			10,100.00	
WEMS- EKG/Defib	0735	45,000.00	15,000.00					
FD- Security Cameras-Corner/Branch, High Pine	0734	60,021.00	10,000.00	10,000.00			10,000.00	
Sub Total- Equipment			35,100.00	20,100.00			20,100.00	
Other								
Assessor Revaluation	0744	0	150,000.00					
Grand Total			1,824,157.00	1,391,657.00	270,000.00	500,000.00	391,657.00	230,000.00

Note: Increases over FY'12 approved amounts for proposed and appropriated are added Paving of \$250,000 and Assessor Revaluation of \$150,000.

Background Notes for both Additions to funds(Proposed) and Expenditures (Appropriations) from funds (Table 5).

Building and Building Improvements

- 1) **Paving/Culverts and Bridges(0723)** - The Public Works Director has a long list of paving projects including funding a portion of Route 1 North project from existing fund balance over the next three years. The balance in the 0723 fund is \$1,010,155.00 at March 2012. These funds have also been identified to meet paving, culverts and bridges needs.
- 2) **Town Hall- Upgrade A/C Units(0817)** - The air conditioning units at the Town Hall are over 25 years old and need to be upgraded as they are not functioning properly. Amount estimated for the upgrade via several quotes is \$25,000.00. The balance in the 0817 fund at March 2012 is \$263,201.00 with most of the balance for projects approved in prior years and not yet completed.
- 3) **Town Hall- Windows(0817)** - The windows are over 25 years old and do not effectively keep the heat or the winds out and are not energy efficient. The Town has taken several steps the past few years to make the Town Hall more energy efficient and this is the next step in that process. Amount estimated for the windows per several quotes is \$25,000.00. The balance in the 0817 fund at March 2012 is \$263,201.00 with most of the balance for projects approved in prior years and not yet completed.
- 4) **Town Hall- Interior Painting (0817)** - The interior of the Town Hall has not be newly painted since the building opened in 1987. An estimate of \$14,500.00 was received to complete this project. The balance in the 0817 fund at March 2012 is \$263,201.00 with most of the balance for projects approved in prior years and not yet completed.
- 5) **Town Hall- Security Cameras(0817)** - Due to the amount of money that is accounted for on a daily basis in the Town Hall it was suggested by the Town Auditors to install security cameras. This is estimated at \$6,000.00. The balance in the 0817 fund at March 2012 is \$263,201.00 with most of the balance for projects approved in prior years and not yet completed.
- 6) **Town Hall- Rear Entry Door Replacement(0817)** - The rear entry door is not compliant with current State and federal regulations for overall safety and meeting the needs of people with handicap issues. Amount requested is \$2000. The balance in the 0817 fund at March 2012 is \$263,201.00 with most of the balance for projects approved in prior years and not yet completed.
- 7) **Town Hall- Miscellaneous(0817)** - Several small dollar fixes are needed and include an extension to the outside sprinkler system(\$650.00), re-keying access to the Town Hall(\$600.00),flag pole lights(\$750.00). The balance in the 0817 fund at March 2012 is \$263,201.00 with most of the balance for projects approved in prior years and not yet completed.
- 8) **Train Station- Irrigation System(0717)** - The current system has been impaired by the quality of the water at the Train Station and needs to be upgraded. Estimated cost is \$2,500.00. The balance in the 0717 fund at March 2012 is \$57,826.00.
- 9) **Park Recreation Storage Shed(0500)** - The Park Recreation Department has been using a storage shed at another location. However, a recent agreement necessitates the move from that location. The plan is to purchase expandable storage shed(s) and locate them at the Park Recreation Department. Estimated cost is \$25,000.00. The balance in the 0500 fund at March 2012 is \$90,226.00.

Conservation Commission

- 1) **Open Space Land (0705)** - The Conservation Commission annually ask for funds to be added to this account for potential open space land purchases. The balance in the 0705 fund at March is \$311,994.

Vehicles

- 1) **Fire Truck Reserve (0703)** - Annual Proposed addition to this fund in anticipation of future Fire truck replacements. Amount Proposed is \$150,000. The balance in the 0703 fund at March, 2012 is \$1,091,541.00. Most of this balance was to purchase two new fire trucks and was approved at Town Meeting in FY10.

- 2) **Fire Department- ATV Trailer (0703)** - This project will allow us to provide and deliver a more comprehensive education program to the children between 5-14 years old and senior citizens. Most fire related injuries and deaths occur in these two age categories. In addition, due to the large amount of natural disasters that we are seeing, this trailer will allow us to educate residents on emergency preparedness. And last and the most important, is the value and the importance of having residential sprinklers in your home. It will show the effectiveness and quick action of how they work. The balance in the 0703 fund at March, 2012 is \$1,091,541.00. Most of this balance was to purchase two new fire trucks and was approved at Town Meeting in FY10.
- 3) **WEMS Ambulance (0715)** - Annual Proposed addition to this fund in anticipation of future ambulance replacements. Amount Proposed is \$25,000. The balance in the 0715 fund at March is \$187,611.00.
- 4) **Park Recreation- Dump Truck (0527)** - Proposed addition of funds of \$6,000.00 for future replacement of a dump truck. The balance in the 0527 fund at March is \$18,500.00.
- 5) **Park Recreation - (0527)** - Proposed addition of funds of \$3,000 for future replacement of a Mower. The balance in the 0527 fund at March is \$18,500.00.
- 6) **Public Works- Truck for Beach (0701)** - The Public Works Department is requesting to replace the Ford Ranger. This vehicle has a rusted frame and will not pass inspection. The Police Department wishes to update their ACO vehicle. The Public Works Department would take the ACO Ford Ranger pickup and install the rack body used for trash pick up. Public Works would contribute an amount equal to the trade in value of the Ranger toward the purchase of the new ACO vehicle. The Public Works Equipment Reserve account has a balance of \$256,340.00 as of March 2012. The requested amount to be appropriated is \$20,000 and is needed for the 2012 summer season.
- 7) **Public Works- 1 ton Truck w/Plow (0701)** - The Public Works Department is requesting to replace a 1997 F350 with a 2012 F350 one ton truck with plow. The current vehicle has over 100,000 miles on it and is now 15 years old. The last time there was a mechanical issue we were unable to purchase the required part from Ford and had to search for two weeks to find a replacement part. The Public Works Equipment Reserve account has a balance of \$256,340.00 as of March 2012. The requested amount to be appropriated is \$64,000.00.

Technology Plan

- 1) **Tech Committee - (0830)** - The Technology Reserve account 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 March 2012 is \$92,821.00. Proposed and Expended amount requested for the Tech Committee needs is \$41,682.00.
- 2) **Workstation Refresh - (0740)** - There are 75 workstations throughout the Town. The usage life of a workstation is about 3 to 5 years. Almost the entire total of 75 units is well beyond that period therefore causing major inefficiencies. The "refresh" will be over a 3 year period with 25 stations replaced each year. This is the third year request and it is for \$39,600.00. Proposed and Expended amount requested is \$39,600.00. The 0740 fund has a balance at March 2012 of \$51,057.00 all tabbed for Phase 2 of the 3 year project.
- 3) **IT Infrastructure Upgrades - (0741)** - Additional upgrades are needed. The Proposed and Expended amount requested is \$83,775.00. The balance in the 0741 fund at March 2012 is \$15,126.00 all tabbed for FY12 upgrades.
- 4) **Police Department Toughbooks - (0742)** - The Police Department has created an ongoing two year replacement program for the toughbooks used in the PD vehicles. The balance in the 0742 fund at March 2012 is \$405.00. Estimated replacement costs are \$5,000.00 per unit.

Infrastructure

- 1) **Harbor Dredge - (0805)** - The harbor is well in need of dredging and planning for that event has been worked on for the last few years. The balance in the 0805 fund at March 2012 is \$195,286.00. This item was previously a separate Warrant Article and has been moved to CIP to centralize CIP needs.

- 2) **Coles Hill Bridge - (0708)** - Although this bridge was replaced a few years ago, it is felt that it will need replacing in about 10 years. The amount requested is the first year of a ten year funding program. The balance in the 0708 fund at March 2012 is \$387,416.00 already designated for other various Infrastructure needs.

Equipment

- 1) **Public Works - (0701) Street Sign Inventory** - Needed to comply with the new federal sign reflectivity requirements that states in order to receive federal funds a complete sign inventory must be completed during 2012. This is the first step in a three step federally required process. To complete the inventory several hand held units and two inexpensive laptop computers are being requested. The balance in the 0701 fund at March 2012 is \$256,340.00 already designated for other Public Works Equipment needs.
- 2) **WEMS – EKG/DEFIB (0735)** - Equipment needs to be replaced every eight years. Fund was established in FY10. Proposed amount requested is \$15,000. Balance in the 0735 fund at March 2012 is \$45,000.00.
- 3) **Fire Department (0734)** – Security Cameras at Corner, Branch and High Pine Stations- Cameras are needed to help insure the safety of the very expensive equipment at the Corner, Branch and High Pine locations as well as helping to prevent crime at these locations. The balance in the 0734 fund at March 2012 is \$60,021.00 designated for prior year approved requests.

Assessor Revaluation- (NEW) - This is the first year of a 4 year request. The actual revaluation will take place in FY16 in accordance with completing a full revaluation every ten years. The last revaluation took place in 2006.

TOWN MANAGER'S BUDGET MESSAGE

BACKGROUND

This is my first year back as Town Manager and under the Town Charter which has been in use for three years with the Town voting on its budget by a referendum ballot instead of voting at an "open" Town Meeting. This 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, 2012 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.

PROPOSED BUDGET – Fiscal Year 2013 (July 1, 2012 through June 30, 2013)

For the fourth straight year, 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.

- The BOS objective was achieved the Gross Budget – is under FY'12 by -4.21%
 - Gross Salaries were flat lined = 0% Increase
 - Gross Operating Expenses were reduced from FY'12 = -1.57%
 - Traditional Warrant Articles including Library & Chamber down by -49.38%
 - CIP Plan = Funding Reserve Accounts and capital items and projects up by 24.90% primarily due to increase funding to road paving and maintenance.
- Revenues to offset budget has decreased due in part to applying Maine DOT Road funds directly towards paving and the creation by the Board of Selectmen a separate Beach Enterprise Fund that creates a self sustaining account from parking revenues for Beach Services Operations.
 - Revenues decreased in comparison to FY'12 by -9.46%
- Net FY'13 Budget reflects an increase of 1.20% or by \$98,333.00

LD 1 calculations remains under by -\$183,688.00

- County Budget is completed and basically flat lined with a small increase reflective of our Valuation change
- Tax Rate projected at using a ½% increase in valuation at:
 - Municipal increase of \$.01 to \$2.75
 - Overall Tax Rate – Projected to Decrease by \$.05 to \$8.57 TBD by CSD
- Overall Surplus Use will remain above the 3 month Operating reserve balance policy by approximately \$1million

FY 13 PROPOSED BUDGET SUMMARY							
<i>includes enterprise fund impact</i>							
ARTICLE	ARTICLE DESCRIPTION	BUDGET AMOUNT	TAXES	OTHER REVENUE & PASS-THROUGH	SURPLUS	RESERVES	EXPOSE FROM SURPLUS
ARTICLE 3	ESTIMATED REVENUE	\$3,446,880		\$3,446,880			
ARTICLE 4	PASS THROUGH ACCOUNTS	\$851,500		\$ 851,500			
ARTICLE 5	SALARIES	\$5,561,453	\$5,561,453				
ARTICLE 6	OPERATIONS/EXPOSE FROM SURPLUS	\$5,891,576	\$ 5,881,576				\$ 10,000
ARTICLE 7	POTENTIAL EMPLOYEE RELATED EXPENSES	\$60,000					\$ 60,000
ARTICLE 8	POTENTIAL TOWN LIABILITIES	\$175,000					\$ 175,000
ARTICLE 9	CAPITAL IMPROVEMENT PLAN	\$1,824,157			\$ 1,674,157	\$150,000	
ARTICLE 10	CAPITAL EXPENDITURES	\$1,391,657	\$ 270,000	\$ 230,000	\$ 500,000	\$391,657	
ARTICLE 11	Expenditure FROM SPECIFIC CIP RESERVE						
ARTICLE 12	GENERAL ASSISTANCE	\$60,000					\$ 60,000
ARTICLE 13	TRANSIT BONUS PAYMENT PROGRAM	\$75,000			\$ 75,000		
ARTICLE 14	INFORMATION CENTER	\$ 40,415	\$ 40,415				
ARTICLE 15	LIBRARY EXPANSION	\$ 17,000			\$ 17,000		
	TOTAL MUNICIPAL BUDGET	\$15,947,758	\$ 11,753,444				
	Subtotals of Revenue			\$4,528,380	\$2,266,157	\$541,657	\$305,000
	Less Revenue & Pass Through	\$ (4,528,380)					
	Less Surplus	\$ (2,266,157)					
	Less Reserves	\$ (541,657)					
	Less Exposed Surplus	\$ (305,000)					
	Balance to be Raised by Taxation	\$8,306,564					

The Town Meeting ballot follows the layout of this book regarding the Articles to be voted on as follows:

Article 3. Estimated Revenue – In comparison with last year, revenue received for use against taxes has **decreased by -9.46%** due in large part in taking offline the Beach Accounts (both revenue and operations) and establishing them into an Enterprise Fund (self-sufficient Account). Please see Appendix Table #1 for Revenue Budget

Article 4. Pass Through Accounts – funds collected by the Town, but owed to the State of Maine. Please see Table 2 for the breakdown on the Pass Through Accounts.

Article 5. Salaries; Overall Compensation budget for the Municipal Employees was flat-lined at a 0% for FY’13. Please see Appendix Table #3 on the breakdown of the Salaries & Wages.

Article 6. Operations /Expose From Surplus: The Operation budgets will **decrease by -1.57%** due in part with taking off line the Beach Accounts. Please see Appendix Table #4 on the breakdown of the Operating Expenses and Budget Summary

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 – **decreased by 20%. The Warrant article itself is self-explaining.**

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. **Decreased by - 5.41%. The Warrant article itself is self-explaining.**

Article 9. Capital Improvement Plan – Places Funds into Depreciation Accounts and Reserve Funds for future projects – Increases in this account due to paving increases and expected long term projects needing gradual funding so the impact for these projects when undertaken is then minimal on the tax rate. Please see Appendix Table 5 & Background Notes for the CIP Funding Program explanation for FY’13.

Article 10. Capital Expenditures – Actual projects and capital expenses programmed to be spent in FY'13 is higher and due to paving and projects being undertaken this year. Please see Appendix Table 5 & Background Notes for the CIP Funding Program explanation for FY'13.

Article 11. Expenditures from Specific CIP Reserve Accounts – this Article, if passed, allows the Board of Selectmen in the event of an emergency, following a public hearing, to expend up to the balance of the following CIP reserve accounts: Infrastructure, Technology and Ambulance. (See Appendix Table 5 for Reserve Balance Information on these accounts).

Article 12. General Assistance Budget – assist under the State law expenses of applicants that meet certain income guidelines – This budget has been reduced by 20% as a sign the economy is slowly getting better and needed decreasing. **(The Warrant article itself is self-explaining.)**

Article 13. Transit Bonus Plan – This is an annual article with the same amount budgeted that takes advantage of a State Maine DOT program to assist with transit services provided to Wells which we see returned in additional State URIP funding for road maintenance. **(The Warrant article itself is self-explaining.)**

Article 14. Annual contributions from the Town towards the Information Center at the Wells Chamber- the information center is a long standing partnership with the Chamber of Commerce to assist in the dispersal of tourist and community information about our town and its businesses. It has been funded from the regular operating budget. For FY'13 the Board of Selectmen and Budget Committee want to determine the voters support for this ongoing program.

Article 15. Wells Library Expansion Planning – Phase Two. This article is explained under Article 15 in this Warrant Book.

Non-Budgetary Articles:

Article 16. Zoning Ordinance Amendment dealing with Home Occupations – the amendment was processed through the Ordinance Rewrite Committee, Planning Board and Board of Selectmen with several public hearings held during the process. (Please see Appendix 1 for the proposed amendment language.)

Articles 17 thru 22 - Zoning Ordinance Amendment dealing with multiple housekeeping amendments in the land Use zoning ordinance Chapter 145. The materials found in the Appendices 2-7 contain the amendments proposed with amendments that were processed through the Staff, Planning Board and Board of Selectmen with several public hearings held during the process.

Articles 23 & 24 are Non-Binding Referenda to gauge the opinion of the voters on Consumer Fireworks. Presently the Board of Selectmen voted in Chapter 115 this past December which prohibits the sale and use of Consumer Fireworks in Wells. Article 23 asks if the Board of Selectmen should amend the Fireworks Ordinance to allow for the sale of Consumer Fireworks in the Town's General Business Zone. Article 24 asks if the Board of Selectmen should amend the Fireworks Ordinance to use Consumer Fireworks West of Route One with the Board of Selectmen establishing reasonable rules and regulations.

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 FY13 Budget Summary, Work Plans and Financial Challenges

Once again, the proposed budget is a 'hold the line' approach financially and in terms of work plans. The Town does plan to continue its more aggressive paving and infrastructure repair and maintenance program.

As stated last year, 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 continue to explore 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. The Board of Selectmen in FY'12 took off line from the Operational Budget in FY'13 the Beach Services Program (Parking lots, Restroom and Beach Cleaning Operations) as they can be self-supported through the beach parking lot revenues and created a Beach Enterprise Fund. The Transfer Station is another account being looked at closely to make it self-sustainable.

Capital Improvement Planning was a large part of the budgetary process for FY'13 with developing a plan for FY'13, but also looking out 10 years. Long-term planning for its aging and inadequate public facilities, such as the Police Station and Fire Station were taken into account. 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. Fortunately, several major bridges in Wells have been replaced through FEMA, MEMA and MDOT funding which otherwise would have cost the Town millions. However, there are still major projects, such as the Coles Hill bridge and storm water drainage projects throughout the Town, that need to be addressed and the CIP Plan has begun to address them. The Board of Selectmen and Budget Committee has been extremely supportive of this effort.

Debt Position

As of the last annual audit on June 30, 2011, the Town's total long-term debt was \$3,005,000. Since then, the Town has made other bond principal payments totaling \$645,000. The anticipated and unaudited balance of the Town's total long-term debt as of June 30, 2012 will be \$2,360,000. In FY'12, the Town made its last payment on the 10 year 9B Water infrastructure. This leaves only two bonds outstanding at the debt level above with maturity dates of 2014 and 2018.

It also should be noted that the Town's financial position is still strong, despite the many challenges the community has faced over the past few years.

Public Hearings

The Board of Selectmen will be holding public hearings on the proposed FY13 Budget on May 15 & June 5, 2012. 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 12th.

Jon Carter
Town Manager

