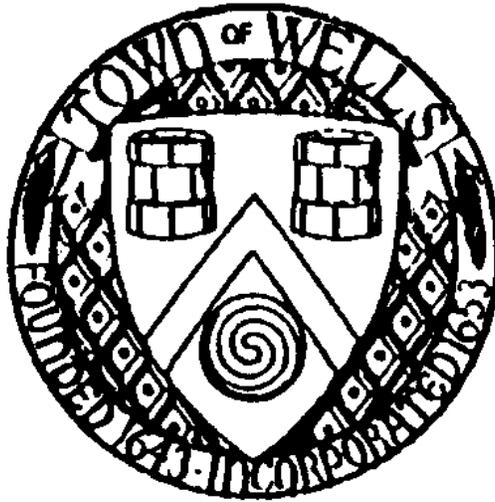


TOWN OF WELLS



Annual Town Meeting

June 9 & 13, 2009

Tuesday, June 9 – 8:00AM to 8:00PM
Saturday, June 13 – 9:00AM

Warrant and Plans for the Fiscal Year 2010

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

BULK RATE
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WELLS, ME 04090
PERMIT NO. 3
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POSTAL PATRON

FY 2010 PROPOSED BUDGET SUMMARY

BUDGET	ARTICLE	BUDGET	TAXES	OTHER	SURPLUS	RESERVES	EXPOSE
FY'10	DESCRIPTION	AMOUNT		REV & PASS-THRU			FROM
							SURPLUS
ARTICLE 3	PRE-PAYMENT OF TAXES						
ARTICLE 4	COMMITMENT & INTEREST						
ARTICLE 5	INTEREST RATE/OVERPAYMENTS						
ARTICLE 6	ESTIMATED REVENUE	\$4,288,064		\$4,288,064			
ARTICLE 7	GRANT MATCHING FUND	\$50,000					\$50,000
ARTICLE 8	PASS THROUGH ACCOUNTS	\$529,500		529,500			
ARTICLE 9	SALARIES	\$5,406,728	\$5,406,728				
ARTICLE 10	OPERATIONS	\$6,760,537	\$6,182,312		\$578,225		
ARTICLE 11	MEMORIAL DAY/JULY 4th	\$2,000	\$2,000				
ARTICLE 12	HARBOR PARK CONCERTS	\$3,000	\$3,000				
ARTICLE 13	RETIREMENT BENEFIT REIMB.	\$40,000					\$ 40,000
ARTICLE 14	SELF INSURANCE CLAIMS	\$20,000					\$20,000
ARTICLE 15	LEGAL SERVICES FUND	\$75,000					\$75,000
ARTICLE 16	GENERAL ASSISTANCE	\$75,000					\$75,000
ARTICLE 17	CAPITAL IMPROVEMENT PLAN	\$828,200			\$828,200		
ARTICLE 18	PUBLIC WORKS EQUIPMENT	\$30,000				\$30,000	
ARTICLE 19	SALT SHED	\$296,075				\$296,075	
ARTICLE 20	FIRE TRUCKS	\$766,541				\$766,541	
ARTICLE 21	SIDEWALK & BICYCLE	\$216,518				\$216,518	
ARTICLE 22	INFRASTRUCTURE	\$235,000				\$235,000	
ARTICLE 23	WEMS-EKG MONITOR/DEFIB.	\$15,000			\$15,000		
ARTICLE 24	BUILDING IMPROVEMENT FUND	\$128,200				\$128,200	
ARTICLE 25	PUBLIC SAFETY FACILITY	\$50,000				\$50,000	
ARTICLE 26	HARBOR FACILITY REPLACE	\$26,500				\$26,500	
ARTICLE 27	NEW COPIER - TOWN HALL	\$9,000			\$9,000		
ARTICLE 28	VOTING MACHINES/BOOTHES	\$53,500			\$53,500		
ARTICLE 29	FIRE DEPT- MISC OPER EQUIP	\$25,000			\$25,000		
ARTICLE 30	FURNITURE- LIBRARY	\$6,500			\$6,500		
ARTICLE 31	WEMS	\$150,000					\$150,000
ARTICLE 32	TECHNOLOGY PLAN	\$48,500	\$48,500				
ARTICLE 33	CABLE TV OPERATIONS	\$6,500	\$6,500				
ARTICLE 34	SAFER GRANT-FIRE DEPT	\$50,000					\$50,000
ARTICLE 35	VETERAN CEMETERIES	\$3,000	\$3,000				
ARTICLE 36	EASTERN TRAIL MEMBERSHIP	\$5,000	\$5,000				
ARTICLE 37	EMERGENCY FUEL & UTILITIES	\$40,000					\$40,000
ARTICLE 38	FUTURE HARBOR DREDGE	\$50,000			\$50,000		
ARTICLE 39	WORKERS' COMP. LIGHT DUTY	\$25,000					\$25,000
ARTICLE 40	EDUCATIONAL REIMBURSEMENT	\$10,000					\$10,000
ARTICLE 41	TRANSIT BONUS PAYMENT PROG	\$75,000			\$75,000		
ARTICLE 42	SHORELINE EXPLORER TROLLEY	\$15,000	\$15,000				
ARTICLE 43	EMERG FAC REP/ENERGY EFFIC	\$50,000			\$50,000		
ARTICLE 44	WAIVE FORECLOSRE OF TAX LIEN						
ARTICLE 45	TAX ACQUIRED PROPERTY REV						
ARTICLE 46	PROP TAX SURPLUS RESERVE						
ARTICLE 47	SHORELAND ZONING	\$10,000					\$10,000

ARTICLE 48	ACCEPTANCE OF DONATIONS/GIFTS						
	TOTAL MUNICIPAL BUDGET	\$16,185,799	\$11,672,040				
	Subtotals of Revenue			\$4,817,564	\$1,690,425	\$1,748,834	\$545,000
	Less Revenue & Pass Through	\$(4,817,564)					
	Less Surplus	\$(1,690,425)					
	Less Reserves	\$(1,748,834)					
	Less Exposed Surplus	\$(545,000)					
	Balance to be Raised by Taxation	\$7,383,976					

FY 2010 TAX RATE INFORMATION AND PROJECTIONS

TOTAL ESTIMATED TOWN TAXES			Est. Tax Rate			
Proposed Municipal FY'10	\$ 7,383,976		\$ 2.53			
Estimated County Tax	\$ 1,440,785		\$ 0.49			
Estimated School Budget FY10	\$15,395,682		\$ 5.28			
Total Estimated Tax Revenue FY '10	\$24,220,443		\$ 8.30			
COMPARATIVE TAX RATES		EST. FY '10	% Change	FY '09	FY '08	FY '07
TOWN	\$ 2.53	-2.32%	\$ 2.59	\$ 2.40	\$ 2.37	
COUNTY	\$ 0.49	6.52%	\$ 0.46	\$ 0.45	\$ 0.42	
SCHOOL	\$ 5.28	2.13%	\$ 5.17	\$ 4.90	\$ 4.95	
OVERLAY				\$ 0.20	\$ 0.21	
TOTAL	\$ 8.30	0.97%	\$ 8.22	\$ 7.95	\$ 7.95	
	FY '06	FY '05	FY '04	FY '03	FY '02	
TOWN	\$ 2.38	\$ 2.99	\$ 3.10	\$ 3.34	\$ 3.03	
COUNTY	\$ 0.44	\$ 0.58	\$ 0.56	\$ 0.63	\$ 0.62	
SCHOOL	\$ 4.82	\$ 6.83	\$ 6.93	\$ 6.50	\$ 8.10	
OVERLAY	\$ 0.25	\$ 0.08	\$ 0.16	\$ 0.31	\$ 0.12	
TOTAL	\$ 7.89	\$ 10.48	\$ 10.75	\$ 10.78	\$ 11.87	
VALUATIONS PROJECTED						
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	6.59%				
FY '01	1,193,553,346					

*Note: Revaluation Year

WARRANT

June 9 & 13, 2009
 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 9, 2009 at 8:00 AM in the forenoon, and then and there to vote on Articles 1 and 2. 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).

AND to notify and warn said voters to meet at the Wells High School Auditorium, 200 Sanford Road in said Town of Wells on Saturday, the 13th day of June 2009 at 9:00 AM in the forenoon, then and there to act on Articles 3 through 48 all of which articles being set forth below, to wit:

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.

POLLS FOR VOTING ON ARTICLE 2 WILL OPEN AT 8:00AM AND CLOSE AT 8:00PM.

The Board of Voter Registration hereby gives notice that it will be in session for the purpose of revising and correcting the list of voters and for registering new voters at the Wells High School Gymnasium on June 9, 2009 from 8:00 AM to 8:00 PM.

ARTICLE 3. PRE-PAYMENT OF TAXES: To see if the Town will vote to authorize the Tax Collector of the Town of Wells to accept the prepayment of taxes not yet committed for FY 2010 budget year.

SELECTMEN (5-0) RECOMMEND YES
 BUDGET COMMITTEE (5-0) RECOMMENDS YES

ARTICLE 4. COMMITMENT AND INTEREST: To see if the Town will vote to fix the date that taxes are due and payable as follows:

- ½ of the taxes shall be due on the date of commitment;
- the other ½ of the taxes shall be due six months from the date of commitment; and,
- interest at the rate of 9% per annum shall be charged for taxes not paid within 45 days following each due date.

SELECTMEN (5-0) RECOMMEND YES
 BUDGET COMMITTEE (5-0) RECOMMENDS YES

ARTICLE 5. INTEREST RATE ON OVERPAYMENT OF TAXES: To see if the Town will vote to set the interest rate to be paid by the Town on overpayment of taxes at 5% for the FY2010 budget year.

SELECTMEN (5-0) RECOMMEND YES
 BUDGET COMMITTEE (5-0) RECOMMENDS YES

ARTICLE 6. ESTIMATED REVENUES: To see if the Town will vote to collect and expend the following estimated amounts in Town Generated Revenue and State Revenue to reduce the amount to be raised by taxation:

Town Generated Revenue	
Town Clerk Fees	\$123,900
Liquor Licenses	\$1,900
Boat Excise Tax	\$11,000
Auto Excise Tax	\$1,750,000
Miscellaneous	\$25,745
Interest & Penalties	\$65,000
Auto Registrations	\$30,000
Interest Earned	\$200,000
Cable TV Fees	\$70,000
Appeals Board	\$1,000
Staff Review Fees	\$4,500
Planning Board	\$22,000
Chick-A-Dee Fund	\$500
Gun Permits	\$1,000
Accident Reports	\$1,500
Police Fines	\$3,500
Police Alarms	\$2,500
Plumbing Permits	\$14,000
Building Permits	\$115,000
Street Openings	\$1,000
Parking Lots	\$225,000
Code Enforcement Fines	\$4,500
Library	\$7,000
Harbor	\$18,000
Transfer Station	\$506,900
Recreation	202,000
Homestead	120,000
BETE Reimbursement	30,000
Subtotal Town Generated Revenue	\$3,557,445

State Revenue

Municipal Revenue Sharing	\$439,119
Snowmobile	\$1,500
Tree Growth	\$40,000
MDOT – URIP	\$250,000
Subtotal State Revenue	\$730,619

Total Estimated Revenue \$4,288,064

SELECTMEN (5-0) RECOMMEND YES
 BUDGET COMMITTEE (4-0) RECOMMENDS YES

(See Table 3 for Background)

ARTICLE 7. ESTABLISH GRANT MATCHING FUND AND EXPENDITURE PROCESS:

To see if the Town will vote to appropriate and expend grant funds received by the Town and to transfer an amount up to \$50,000 to Grant Matching Fund from the Undesignated Fund Balance (Surplus) and appropriate up to the balance of the Grant Matching Fund and authorize the Board of Selectmen to expend the funds following a public hearing to provide the Town's match to Federal, State and Non-Profit grants. This fund cannot be used to match grants providing additional personnel or for land acquisition.

SELECTMEN (5-0) RECOMMEND YES
 BUDGET COMMITTEE (5-0) RECOMMENDS YES

Explanation: The Board of Selectmen expects the Town to continue to file applications for grants when opportunities are identified by Town staff or Town officials. These grants often require a local match to be raised. The article appropriates the grant funds received and requests the transfer of up to \$50,000 from Undesignated Fund Balance (Surplus) into the grant matching fund created at the 2004 Annual Town Meeting, to be allocated by the Board of Selectmen following a public hearing on the grant and the amount needed for the local match. The balance of this account will lapse at the end of the fiscal year.

ARTICLE 8. PASS THROUGH ACCOUNTS:

To see if the Town will vote to authorize the Town Treasurer to accept pass through funds in the estimated amounts from the below-specified sources and to pay out funds as specified and to transfer any remaining and not obligated funds in any of these accounts to Undesignated Fund Balance (Surplus) following the close of the fiscal year:

PURPOSE	RECEIPT	
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	\$450,000
	TOTAL	\$529,500

PURPOSE	PAYMENT TO	
State Licenses	Town Clerk	\$12,000
Outside Vendors	Police Detail	\$65,000
Applicant Costs/Legal Ads & Postage	ZBA, Newspapers/ USPS	\$2,500
State Auto Registrations	State	\$450,000
	TOTAL	\$529,500

SELECTMEN (5-0) RECOMMEND YES
 BUDGET COMMITTEE (4-0) RECOMMENDS YES

Explanation: This Warrant Article takes off-line pass-through accounts, which used to go through an appropriation and revenue budget off set process.

ARTICLE 9. SALARIES: To see if the Town will vote to raise by taxation and to appropriate and expend up to \$5,406,728 for municipal employees salaries during FY2010.

SELECTMEN (3-2) RECOMMEND YES
 BUDGET COMMITTEE (4-0) RECOMMENDS YES

Explanation: For FY2010, an estimated amount has been included in this article to cover union and non-union wage and salary adjustments to be negotiated this summer.

(See Table 1 for Background)

ARTICLE 10. OPERATIONS. To see if the Town will vote to raise by taxation \$6,182,312 and appropriate \$578,225 from Undesignated Fund Balance (Surplus) for a total of \$6,760,537 for the operation of municipal departments and committees during FY2010.

SELECTMEN (5-0) RECOMMEND YES
 BUDGET COMMITTEE (6-0) RECOMMENDS YES

(See Table 2 for Background)

ARTICLE 11. MEMORIAL DAY AND JULY 4TH DECORATIONS. To see if the Town will vote to raise and appropriate up to \$2,000, subject to a match from private donations, to purchase and install flags to commemorate the Memorial Day and July 4th holidays.

SELECTMEN (5-0) RECOMMEND YES
 BUDGET COMMITTEE (4-1) RECOMMENDS YES

Explanation: The Board of Selectmen proposes to match donations up to \$2,000 to provide flags for Memorial Day and the July 4th holidays.

ARTICLE 12. HARBOR PARK CONCERT SERIES: To see if the Town will vote to raise and appropriate \$3,000 in conjunction with funds from the Wells Harbor Concert Committee to fund and promote a Summer 2010 Concert Series at the Harbor Gazebo.

SELECTMEN (5-0) RECOMMEND YES
BUDGET COMMITTEE (4-1) RECOMMENDS YES

ARTICLE 13. RETIREMENT BENEFIT REIMBURSEMENT: To see if the Town will vote to appropriate up to \$40,000 from Undesignated Fund Balance (Surplus) when necessary to fund payment of accrued benefits owed to employees who are retiring or leaving town service.

SELECTMEN (5-0) RECOMMEND YES
BUDGET COMMITTEE (5-0) RECOMMENDS YES

ARTICLE 14. SELF INSURANCE CLAIMS COVERAGE: To see if the Town will vote to appropriate up to \$20,000 from Undesignated Fund Balance (Surplus) to fund payment of the Town's deductible and other expenses associated with accepted claims made against the Town.

SELECTMEN (5-0) RECOMMEND YES
BUDGET COMMITTEE (5-0) RECOMMENDS YES

ARTICLE 15. LEGAL SERVICES FUND: To see if the Town will vote to appropriate up to \$75,000 from Undesignated Fund Balance (Surplus) 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, including environmental permitting for a new harbor dredge, lobbying for school funding issues, road issues, land use and licensing cases.

SELECTMEN (5-0) RECOMMEND YES
BUDGET COMMITTEE (5-0) RECOMMENDS YES

ARTICLE 16. GENERAL ASSISTANCE: To see if the Town will vote to appropriate up to \$75,000 from Undesignated Fund Balance (Surplus) to fund the Town of Wells General Assistance Program as required by Town, State and Federal laws.

SELECTMEN (5-0) RECOMMEND YES
BUDGET COMMITTEE (5-0) RECOMMENDS YES

Explanation: The General Assistance Program provides assistance to Town citizens in need under very strict guidelines of income eligibility. The Board of Selectmen and Budget Committee believe that this level of funding should be approved to handle potential General Assistance needs.

ARTICLE 17. CAPITAL IMPROVEMENT PLAN: To see if the Town will vote to transfer and appropriate \$828,200 from Undesignated Fund Balance (Surplus) to fund the CIP funding program as specified below, and to authorize the Board of Selectmen to expend up to the fund balance in the following reserve accounts: the CIP Infrastructure Reserve (in emergencies), the Technology Reserve and Ambulance Reserve.

(See Table 4 for Background)

SELECTMEN (4-0) RECOMMEND YES
BUDGET COMMITTEE (5-0) RECOMMENDS YES
EXCEPT AS NOTED BELOW

Explanation: The Board of Selectmen and the Budget Committee recommend transferring \$828,200 from Undesignated Fund Balance (Surplus) to fund the FY 2010 Capital Improvement Plan. Several other Warrant Articles request release of the CIP Reserves for purchases or other purposes.

1. Public Works Equipment Reserve (0701) - The purpose of this Reserve Account is to provide for the replacement and upgrading of the department's major equipment on a regular basis. The account has a balance of \$453,606 (as of 4/23/09), and it is recommended that an additional \$290,000 be appropriated under this warrant article for a total of \$743,606. Authorization to use funds by Town Meeting.

2. CIP Salt Shed Reserve (702) – The purpose of this account is to construct a salt shed required for environmental reasons by the State. The balance of this reserve account is \$296,075 (as of 4/23/09). The construction has been completed. The Town was reimbursed for 41% of the total cost of this project from the Maine Department of Transportation. Authorization to use funds by Town Meeting.

3. Fire Department Equipment Reserve (703) - The purpose of this Reserve Account is to provide for the replacement and upgrading of the department's major equipment on a regular basis. The account has a balance of \$641,541 (as of 4/23/09) and it is

recommended that an additional \$125,000 be appropriated under this warrant article for a total of \$766,541. Authorization to use funds by Town Meeting.

SELECTMEN (3-1) RECOMMEND YES
BUDGET COMMITTEE (4-1) RECOMMEND YES

4. CIP Sidewalk and Bicycle (704) - This account is used to construct new sidewalks and bicycle paths. Balance of the reserve account is \$216,518 (as of 4/23/09). Authorization to use funds by Town Meeting.

5. Land Acquisition. This Account involves the funding of two accounts for land acquisition.

Land Bank Reserve - Open Space (705) - This account involves the acquisition of land for conservation and open space purposes to carry out the recommendations of the Comprehensive Plan and the goals of the Conservation Commission. The open space reserve account has a balance of \$ 580,674 (as of 4/23/09) and it is recommended that an additional \$70,000 be appropriated under this warrant article for a total reserve of \$650,674. Authorization to use funds by Town Meeting.

SELECTMEN (3-1) RECOMMEND YES
BUDGET COMMITTEE (3-2) RECOMMENDS YES

Land Bank Reserve-Municipal Facilities - This account involves funding the acquisition of land for municipal facilities. The balance is \$ 119,744 (as of 4/23/09). Authorization to use funds by Town Meeting.

6. CIP Infrastructure Reserve Account (708) - The purpose of this account is to put aside funds for the eventual replacement of seawalls, bridges, drainage, harbor and road improvements. The balance of this fund is \$379,909 (as of 4/23/09). It is recommended that an additional \$125,000 be appropriated under this warrant article for a total reserve of \$504,909. Authorization to use funds granted to the Board of Selectmen in an emergency; otherwise Town Meeting authorization is required.

SELECTMEN (3-1) RECOMMEND YES
BUDGET COMMITTEE (5-0) RECOMMENDS YES

7. Recreation Reserve (711) - This account sets aside funds for building or facilities projects and capital purchases to preserve and enhance opportunities for recreation in the community. The account balance is \$24,862 (as of 4/23/09).

Authorization to use funds by Town Meeting.

8. Ambulance Reserve (715) – This account funds the purchase of replacement ambulances for WEMS. WEMS also sets aside funds toward the purchase of replacement ambulances. As of April 23, 2009, the balance of the account is \$112,611. It is recommended that an additional \$25,000 be appropriated under this warrant article for a total of \$137,611. Authorization to use funds granted to the Board of Selectmen.

9. Transfer Station Vehicle Reserve and Capital Equipment (720) - This account pays for the replacement of vehicles and large capital equipment used at the Transfer Station. The balance is \$ 87,566 (as of 4/23/09). Authorization to use funds by Town Meeting.

10. Building Improvement Reserve (817) - These funds are used for additions or major maintenance/repairs of Town buildings and facilities. The balance is \$234,518 (as of 4/23/09). The Budget Committee and Board of Selectmen recommend an additional \$128,200 be appropriated under this warrant article for a total reserve of \$ 362,718. Authorization to use funds granted to the Town Meeting.

11. Technology Reserve -This reserve establishes a self-funded computer equipment repair and replacement fund used with the authorization of the Selectmen when existing computer equipment requires maintenance or if replacement or upgrade is less costly. It funds enhancements and maintenance of the Town's GIS program. This fund will eventually be able to replace the different computer hardware maintenance agreements presently in place and it is recommended that an additional \$15,000 be appropriated under this warrant article for a total of \$60,185. Balance of the account is \$45,185 (as of 4/23/09). Authorization to use funds granted to the Board of Selectmen.

12. CIP Public Safety Reserve (840) - This reserve account funds future capital improvements for public safety facilities, including studies of the existing public safety facilities and constructing new facilities as Town Meeting approves. The balance is \$288,852 (as of 4/23/09). Authorization to use funds by Town Meeting.

13. Revolving Vehicle Loan Account (827). The Town Auditors recommended that this fund be included in the CIP. The account is used for the purchase of cars and small trucks for Town

Departments other than Police and Highway. Reimbursements to the fund are included in department budgets over time to cover eventual replacement costs. The current balance in the account is \$58,772 (as of 4/23/09) and it is recommended that an additional \$30,000 be appropriated for a total of \$88,772.

14. Harbor Facility (728) – This account was approved in FY2005 and FY2008 to replace the Harbor Master building and bait shed. The account has a balance of \$8,918 (as of 4/23/09) and it is recommended that an additional \$20,000 be appropriated under this warrant article. Authorization to use funds by Town Meeting.

ARTICLE 18. PUBLIC WORKS EQUIPMENT REPLACEMENT (0701): To see if the Town will vote to appropriate an amount up to \$45,000 from the CIP Public Works Equipment Reserve Fund, which includes a \$15,000 Carry-Forward from the FY'09 appropriation, to purchase a new truck to replace the F-350 for the Highway Department.

SELECTMEN (4-0) RECOMMEND YES
BUDGET COMMITTEE (5-0) RECOMMENDS YES

Explanation:

Truck (F-350) or Equivalent (\$45,000)

This is to replace an F-350 truck that has 128,175 miles and to purchase a new slide in dump cart for the older F-350 truck. It is expected that the older F-350 will be used to replace the 1998 Ford Ranger.

ARTICLE 19. CIP SALT SHED RESERVE (0702): To see if the Town will vote to close out the account and appropriate its estimated balance of \$296,075 to a new Public Works Building Replacement Fund.

SELECTMEN (4-0) RECOMMEND YES
BUDGET COMMITTEE (5-0) RECOMMEND YES

Explanation: The Public Works Building (Town Garage) is in dire need of replacement. In addition, the Town Auditors have strongly recommended that the Town initiate a plan to set aside surplus funds to cover our CIP needs in the future. This is a step to achieve that goal.

ARTICLE 20. FIRE DEPARTMENT EQUIPMENT RESERVE (0703): To see if the Town will vote to appropriate \$766,541 toward the purchase of 2 new fire trucks pending review and approval of the Board of Selectmen.

SELECTMEN (3-1) RECOMMEND YES
BUDGET COMMITTEE (4-1) RECOMMENDS YES

Explanation: The Fire Department currently has two trucks that are over 20 years old and in poor condition. The Fire Chief's goal is to get one more year out of the current vehicles, if possible. However, if this is not feasible, the Chief will seek out an appropriate vehicle or vehicles that meet all the required safety standards and equipment requirements subject to approval of the Board of Selectmen.

ARTICLE 21. SIDEWALK & BICYCLE RESERVE (0704): To see if the Town will vote to appropriate up to \$216,518 from the Sidewalk & Bicycle Reserve Fund for installation of sidewalks on Route 1 and Route 109 following a public hearing, should the Maine Department of Transportation's "Wells Corner Project" proceed during FY2010.

SELECTMEN (4-0) RECOMMEND YES
BUDGET COMMITTEE (5-0) RECOMMENDS YES

Explanation: The funds will be utilized in conjunction with the State plan to reconstruct the intersection of Route 1 and Route 109. The project includes installation of a sidewalk along Route 1 from the Harbor Road to the CongregationaChurch, and on one or both sides of Route 109 from Wells Corner to the Town Offices.

ARTICLE 22. INFRASTRUCTURE RESERVE (0708): To see if the Town will vote to appropriate \$235,000 from the Infrastructure Reserve Fund for stairs, ramp and drainage projects.

SELECTMEN (3-1) RECOMMEND YES
BUDGET COMMITTEE (5-0) RECOMMENDS YES

Explanation:
Funds are needed as follows:

- to repair stairs and ramps on Gilman Street \$80,000
- install a concrete ramp on Folsom Street \$15,000
- repair drainage on Ocean Avenue near Bemis Cottages \$80,000
- various drainage projects as needed \$60,000

	Total	\$235,000
ARTICLE 23. WEMS MONITOR/DEFIBRILLATOR RESERVE:	23.	WEMS - EKG

To see if the Town will vote to establish a new reserve

APPENDICES

APPENDIX 1

An Ordinance to Amend Chapter 3 (Administrative Procedures) of the Code of the Town of Wells to Permit Former Owners to Repurchase Tax-Acquired Property at Any Time Prior to Public Sale

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 3 (Administrative Procedures) of the Code of the Town of Wells to Permit Former Owners to Repurchase Tax-Acquired Property at Any Time Prior to Public Sale” to read as follows:

Part 1: § 3-4 entitled “Authority Granted to the Board of Selectmen”, is hereby amended as follows:

A. Tax acquired property.

(1) The Board of Selectmen is authorized to sell and convey tax-acquired property at a public sale to be conducted in Wells in a manner to be determined by the Board. ~~as the Board deems appropriate or in the best interest of the Town.~~ Prior to sale, the Board shall make one attempt to notify the prior owner of any property acquired after January 1, 1992, by reason of the foreclosure of a tax lien and shall offer to sell and convey the property back to its former owner upon payment of all unpaid taxes, interest, and all costs incurred by the Town with respect to the property (including but not limited to notice, recording, publication, and attorney’s and auctioneer’s fees, and maintenance costs). If the former owner has not repurchased the property within 60 days of the foreclosure date, ~~provided that such payment must be made in full within 60 days after the foreclosure date.~~ If the property is not repurchased within the sixty day period, the Board of Selectmen shall decide whether the Town should keep the property or sell it. If the Board decides to keep the property, the former owner may repurchase it upon payment of all unpaid taxes of all outstanding taxes, interest, and costs incurred by the Town within 90 days of the Town’s decision to keep the property. If the former owner does not repurchase the property within 90 days, the right to repurchase terminates. If the Board of Selectmen decide to sell the property, the former owner may repurchase it ~~Property~~ at any time prior to a public sale upon payment of all outstanding taxes, interest, and costs incurred by the Town. ~~shall be sold only at a public sale to be conducted in Wells and in a manner to be determined by the Selectmen.~~ The Board of Selectmen is hereby authorized to execute and deliver quit claim deeds without covenant in the furtherance of the same.

Part 2: Effective Date.

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

TABLE 1
FY 2010 SALARIES & WAGES

<u>POSITION TITLE</u>	<u>FY '09</u>	<u>FY '10</u>
TOWN MANAGER		
TOWN MANAGER	85,696	85,696
ADMINISTRATIVE ASSISTANT	37,274	37,274
Overtime	2,000	2,000
Total Town Manager	124,970	124,970
INFORMATION SYSTEMS		
INFORMATION SYSTEMS MANAGER	51,537	51,537
Total Information Systems	51,537	51,537
ADMINISTRATION		
TREASURER	56,169	56,169
DEPUTY TREASURER	42,161	43,637
ACCOUNTANT	41,974	43,444
DEP. TAX COLLECTOR	32,302	33,433
ASST. TAX COLLECTOR	30,139	31,194
ASST. TAX COLLECTOR	24,752	25,618
ASST. TAX COLLECTOR	24,211	25,059
Overtime	2,000	2,000
Total Administration	253,708	260,554
TOWN CLERK'S OFFICE		
Town Clerk	48,905	48,905
Deputy Clerk	31,512	32,615
Deputy Clerks/Registrar	52,236	54,065
Election Workers	7,644	14,644
Overtime	2,000	2,000
Total Town Clerk	142,297	152,229
HUMAN RESOURCES		
HUMAN RESOURCES DIRECTOR	53,000	53,000
Total Human Resources	53,000	53,000
TOWN HALL		
FACILITIES MANAGER	40,290	41,621

<u>POSITION TITLE</u>	<u>FY ' 09</u>	<u>FY ' 10</u>
ASSESSOR'S OFFICE		
ASSESSOR	57,049	57,049
ASSISTANT ASSESSOR	36,941	38,234
ASSESSOR'S CLERK	28,330	29,321
ASSESSOR'S CLERK - PART TIME	15,912	16,469
Total Assessor's Office	138,232	141,073
PLANNING		
PLANNER	61,123	61,123
PLANNING ASSISTANT	30,222	31,280
Total Planning	91,345	92,403
CODE ENFORCEMENT		
CODE ENFORCEMENT OFFICER	57,331	57,331
ASSISTANT CEO	49,275	51,000
ASSISTANT CEO	40,914	42,346
ASSISTANT CEO	38,293	39,633
ASSISTANT CEO - PART TIME	22,880	22,880
SECRETARY	30,118	31,172
SECRETARY	27,456	28,417
Overtime	1,500	1,500
Total Code Enforcement	267,767	274,279
POLICE		
POLICE CHIEF	80,000	80,000
POLICE LIEUTENANT	67,391	67,391
POLICE LIEUTENANT	63,860	67,591
SECRETARY	38,542	39,891
SECRETARY/CLERK	27,144	28,094
Subtotal - Administration	276,937	282,967
Regular Salaries - (20 Police Officers)	1,033,880	1,083,801
Reserve - Seasonal	98,415	101,367
Overtime	96,000	96,000
Court Pay	6,750	6,750
Mandatory Safety Training	10,000	10,000
Total Police	1,521,982	1,580,885
ANIMAL CONTROL OFFICER	34,611	35,823
Animal Control Call - Out	3,090	3,090
Total Animal Control	37,701	38,913

<u>POSITION TITLE</u>	<u>FY ' 09</u>	<u>FY ' 10</u>
DISPATCH		
Regular Salaries	175,650	196,410
Part-Time	20,415	20,415
Overtime	35,000	35,000
Mandatory Safety Training	2,311	2,311
Total Dispatch	233,376	254,136
FIRE		
FIRE CHIEF	74,098	74,098
SECRETARY	33,821	35,005
Regular Salaries	401,308	401,308
Reserves/Seasonal	19,080	19,080
Overtime	138,196	138,196
Fire Call	90,000	90,000
Total Fire	756,503	757,687
Emergency Management		
Part-time	1,242	1,500
Highway		
Assistant Road Commissioner	54,362	54,362
Heavy Equipment Operator	40,706	42,141
Heavy Equipment operator	40,290	41,777
Crew Chief	40,394	41,851
Heavy Equipment operator	35,472	38,293
Mechanic	42,106	43,410
Light Equipment Operator	28,695	31,970
Light Equipment Operator	29,640	32,573
Light Equipment Operator	29,640	32,573
Light Equipment Operator	29,744	31,697
Light Equipment Operator	28,922	31,762
Subtotal Regular Wages	399,971	422,409
Reserve/Seasonal	11,740	11,740
Overtime	40,000	40,000
Total Highway	451,711	474,149
Transfer Station		
Transfer Station Coordinator	39,562	40,955
Laborer	36,462	37,690
Laborer	36,622	38,522
Laborer	28,723	30,306
Part-time 16 hours	11,887	11,887
Overtime	2,000	2,000
Total Transfer Station	155,256	161,360
TRAIN STATION		
TRAIN STATION ATTENDANT - 25 HRS	11,102	11,102

<u>POSITION TITLE</u>	<u>FY ' 09</u>	<u>FY ' 10</u>
HARBOR		
HARBOR MASTER	35,579	35,579
DEPUTY HARBOR MASTER PART TIME	10,500	10,500
Total Harbor	46,079	46,079
<u>POSITION TITLE</u>		
RECREATION		
RECREATION DIRECTOR	54,362	54,362
ASSISTANT REC. DIRECTOR	34,122	34,122
SECRETARY	31,409	31,409
SEASONAL	97,920	101,420
PROGRAM/ACTIVITIES COORDINATOR	29,515	29,515
MAINTENANCE GROUNDSKEEPER	30,139	30,139
Total Recreation	277,467	280,967
LIBRARY		
LIBRARY DIRECTOR	51,000	51,000
ASST. DIRECTOR	36,422	36,422
CIRCULATION COORDINATOR	27,127	27,127
REFERENCE LIBRARY AIDE	24,367	24,367
LIBRARY AIDE	19,594	19,594
LIBRARY AIDE	19,360	19,360
LIBRARY ADMINISTRATIVE ASSISTANT	17,982	17,982
LIBRARY MAINTENANCE	11,866	11,866
LIBRARY ASSISTANT	10,727	10,727
LIBRARY ASSISTANT	6,318	6,318
Seasonal	4,240	4,240
Total Library	229,003	229,003
Beach Cleaning		
Part-time	9,950	9,950
Piping Plover Coordinator	5,200	2,200
Total Beach Cleaning	15,150	12,150
Lifeguards	130,410	130,410
Restrooms		
Part-time	15,565	15,565
Parking Lots	31,824	31,824
Clam Commission		
Part-time	1,332	1,332
Union and Non Union Wage and salary adjustments	119,276	188,000
Grand Total	5,198,125	5,406,728

**TABLE 2
FY 2009 BUDGET SUMMARY**

<u>OPERATIONS</u>	<u>FY 10</u>	BENEFITS & INSURANCE	1,531,500
		PROPERTY & LIABILITY	283,390
<i>BOARDS & COMMITTEES</i>		HR	30,725
CONSERVATION BOARD	3,140	TOTAL GENERAL GOVT	2,680,931
CLAM COMMISSION	5,900		
TOTAL BOARDS	9,040	<i>PUBLIC SAFETY</i>	
<i>BEACH AND HARBOR</i>		POLICE	403,850
BEACH CLEANING	13,450	FIRE	268,584
LIFE GUARDS	18,699	DISPATCH	87,300
RESTROOM CLEANING	26,100	EMA	5,167
PARKING LOTS	4,800	ANIMAL CONTROL	14,455
HARBOR MASTER	20,800	WEMS	300,000
GAZEBO	800	TOTAL PUBLIC SAFETY	1,079,356
TOTAL BEACH AND HARBOR	84,649	<i>PUBLIC WORKS</i>	
<i>DEBT SERVICE</i>		TREE PRUNING	10,000
BOND REPAYMENT	810,940	HIGHWAY	1,058,309
		GARAGE	21,300
<i>GENERAL GOVERNMENT</i>		BRIDGES & CULVERTS	12,000
TOWN CLERK	117,243	TRF STATION	651,960
ADMINISTRATION	112,409	TOTAL PUBLIC WORKS	1,753,569
ASSESSOR	23,000	<i>EDUCATION & LEISURE</i>	
SURVEY & APPRAISAL	7,000	RECREATION	159,315
TOWN MANAGER	150,050	LIBRARY	101,491
SELECTMEN	11,400	WAC	23,076
TOWN HALL	59,638	TOTAL EDUCATION & LEISURE	283,882
OLD POST OFFICE	6,700	<i>SOCIAL SERVICES</i>	
PLANNING	16,371	GRANTS	58,170
CODE/ZBA	21,800	TOTAL SOCIAL SERVICES	58,170
HYDRANT RENTALS	123,700		
STREET LIGHTS	105,000	GRAND TOTAL	6,760,537
HISTORIC PRESERVATION	2,750		
MIS	38,225		
INFORMATION CTR	40,030		

**TABLE 3
FY2009 MUNICIPAL REVENUE PROJECTIONS**

<u>DESCRIPTION</u>		Staff Review Fees	4,500
Town Clerk Fees	26,000	Sub Total Planning	26,500
Town Clerk Fees	21,000		
Town Clerk Fees	3,000	Gun Permits	1,000
Liquor Licenses	1,900	Accident Reports	1,500
Boat Excise Taxes	11,000	Police Fines	3,500
RV Registration	20,000	Police Alarms	2,500
Background Checks	500	Sub Total Police	8,500
Legal Ads	3,000		
Kennels	400	Transfer Station	
Sportsmen Licenses, etc	42,000	Tires	1,200
Dog- M/F	8,000	Trash Bags	1,200
Total Town Clerk	136,800	Trash	300,000
		White Goods	3,500
Auto Excise Tax	1,750,000	Transfer Station- Demo	100,000
Interest & Penalties	65,000	Shingles	16,000
Auto Registrations	30,000	Direct to MERC	67,000
Interest Earned	200,000	Wood	6,500
Cable TV Fees	70,000	Metal	3,000
Chick A Dee Fund	500	Brush	6,500
Parking Lots	225,000	Furniture	2,000
Admin Misc.	9,700	Subtotal Transfer Station	506,900
State- Mun Rev Sharing	439,119		
Snowmobile	1,500	Harbor Revenue	
Tree Growth	40,000	Restaurant Lease	16,000
Homestead	120,000	Marina Lease	2,000
BETE reimbursement	30,000	Sub total Harbor	18,000
Sub Total- Gen Office	2,980,819		
		Library	7,000
Appeals Board	1,000		
Certificate of Occupancy	545	Park Recreation Programs- Summer	130,000
Plumbing permits	14,000	Park Recreation Programs-Fall	18,000
Building permits	115,000	Park Recreation Programs-Winter	34,000
Street Openings	1,000	Park Recreation Programs- Spring	20,000
Code Enforcement Fines	4,500	Sub total Park Rec	202,000
Growth Permits	10,000		
Re- Inspections	1,000	MDOT- URIP	250,000
ZBA Legal	1,000		
Miscellaneous	3,500		
Sub Total CODE	151,545		
		Totals	4,288,064
Planning Board	22,000		

**TABLE 4
CIP FUNDING PROGRAM**

RESERVE ACCOUNTS	Balance At 6/08	FY09 Apprd	YTD Apr FY 09 Cfwds/Rev	YTD Apr FY09 Spendg	Balance At 4/23/09	CIP FY10 Proposed	CIP FY10 Approp
<u>Account Name</u>							
PW Equip	309,317	290,000	24,463	170,174	453,606	290,000	30,000
Salt Shed	387,927	0	0	91,852	296,075		
PW Bldg Repl Fund					0		
Fire Truck Reserve	516,541	125,000			641,541	125,000	766,541
Sidewalk& Bicycle Res	216,518	0			216,518		216,518
Open Space Landbank	312,967	70,000	201,957	4,250	580,674	70,000	
Municipal Landbank	119,744				119,744		
Infrastructure Res	202,397	125,000	65,716	13,204	379,909	125,000	235,000
Rec(within 5 yrs Estab)	24,862				24,862		
Ambulance-WEMS	62,611	50,000			112,611	25,000	
Trf Sta Veh/Cap Eq	87,566	0			87,566		
Bldg Improvemts	72,393	150,000	12,311	186	234,518	128,200	128,200
Town Hall Self Ins Tech	18,022	0	51,860	24,697	45,185	15,000	
Public Safety Facility	288,852	0			288,852		50,000
Restoration work 1710							
Cape	16,749		28,740	40,272	5,217		
Beautification	43,679			7,293	36,386		
Harbor Facility Replace	5,350		22,000	18,432	8,918	20,000	26,500
					0		
Activity Center Parking	3,780				3,780		
Replace HW Garage							
Study	5,000				5,000		
Library Beautification	20,000				20,000		
Recreation Site Plan	5,000				5,000		
Revolving Vehicle Loan	28,772	30,000			58,772	30,000	
Sub Total CIP	2,748,047	840,000	407,047	370,360	3,624,734	828,200	1,452,759
Other Capital Requests							
Town Hall							9,000
Town Clerk							53,500
Fire Department							25,000
Library							6,500
EKG/Defib- WEMS						15,000	
Sub Total Other Cap Req						15,000	94,000
Totals	2,748,047	840,000	407,047	370,360	3,624,734	843,200	1,546,759