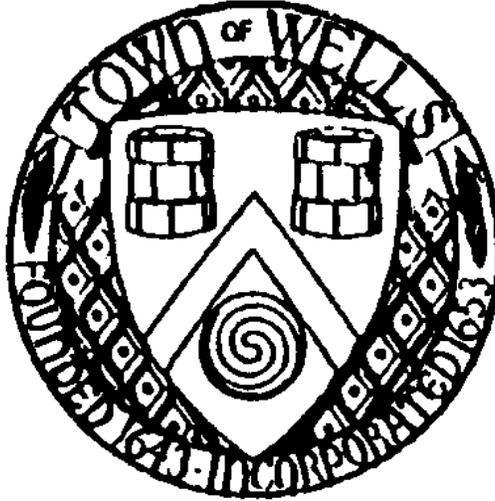


# TOWN OF WELLS



## Annual Town Meeting

June 10, 2014

Tuesday, June 10 – 8:00AM to 8:00PM

*Warrant and Plans for the Fiscal Year 2015*

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

BULK RATE  
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PERMIT NO. 3  
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POSTAL PATRON

### FY'15 PROPOSED BUDGET SUMMARY

ARTICLE	ARTICLE DESCRIPTION	FY' 15 PROPOSED AMOUNT	TAXES	OTHER REVENUE / PASS THRU	SURPLUS	RESERVES	EXPPOSE FROM SURPLUS
ARTICLE 3	ESTIMATED REVENUE	\$ 3,100,216		\$ 3,100,216			
ARTICLE 4	PASS THROUGH ACCOUNTS	\$ 852,500		\$ 852,500			
ARTICLE 5	SALARIES	\$ 5,634,571	\$ 5,634,571				
ARTICLE 6	OPERATIONS/EXPPOSE FROM SURPLUS	\$ 6,004,022	\$ 6,004,022				
ARTICLE 7	POTENTIAL EMPLOYEE RELATED EXPENSES	\$ 60,000					\$ 60,000
ARTICLE 8	POTENTIAL TOWN LIABILITIES	\$ 265,000					\$ 265,000
ARTICLE 9	CAPITAL IMPROVEMENT PLAN	\$ 2,314,711	\$ 197,941	\$ 230,000	\$ 1,708,000	\$ 178,770	
ARTICLE 10	CAPITAL EXPENDITURES	\$ 1,869,023				\$ 1,869,023	
ARTICLE 11	EXPENDITURES FROM SPECIFIC CIP FUNDS						
ARTICLE 12	TWO SEASONAL WATERFRONT POSITIONS	\$ 20,000				\$ 20,000	
ARTICLE 13	ADDITIONAL TOWN MECHANIC	\$ 51,784	\$ 51,784				
ARTICLE 14	GENERAL ASSISTANCE	\$ 60,000					\$ 60,000
ARTICLE 15	ADD PT TRANSPORTATION CENTER EMPLOYEE	\$ 5,928	\$ 5,928				
ARTICLE 16	TOWN CLERK'S COMPENSATION	\$ 56,882	\$ 56,882				
ARTICLE 17	ADD TWO PT SEASONAL BEAUTIFICATION STAFF	\$ 40,200	\$ 30,200			\$ 10,000	
ARTICLE 18	PRELIMINARY DESIGN-EASTERN TRAIL	\$ 30,000					\$ 30,000
ARTICLE 19	AUTHORIZATION TO LEASE OLD HIGHWAY GARAGE ROOF						
ARTICLE 26	PHASE 1 FUTURE PUBLIC SAFETY COMPLEX REPLACEMENT	\$ 600,000				\$ 600,000	
	TOTAL MUNICIPAL BUDGET	\$17,864,621					
	Subtotals of Revenue		\$11,981,328	\$ 4,182,716	\$ 1,708,000	\$ 2,677,793	\$ 415,000
	Less Revenue & Pass Through	\$ (4,182,716)					
	Less Surplus	\$ (1,708,000)					
	Less Reserves	\$ (2,677,793)					
	Less Exposed Surplus	\$ (415,000)					
	Balance to be Raised by Taxation	\$ 8,881,112					

**FY'15 TAX RATE INFORMATION AND PROJECTIONS**

<b>TOTAL ESTIMATED TOWN TAXES</b>			<b>Est. Tax Rate</b>			
Proposed Municipal FY 15	\$	8,881,112		\$	3.06	
Estimated County Tax	\$	1,541,224		\$	0.53	
Estimated School Budget FY 15	\$	17,405,633		\$	5.99	
Total Estimated Tax Revenue FY 15	\$	27,827,969		\$	9.58	
<b>COMPARATIVE TAX RATES</b>		<b>EST. FY '15</b>	<b>% Change</b>	<b>FY 14</b>	<b>FY 13</b>	<b>FY 12</b>
<b>TOWN</b>	\$	3.06	3.28%	\$ 2.96	\$ 2.75	\$ 2.74
<b>COUNTY</b>	\$	0.53	0.10%	\$ 0.53	\$ 0.50	\$ 0.50
<b>SCHOOL</b>	\$	5.99	6.42%	\$ 5.63	\$ 5.32	\$ 5.37
<b>OVERLAY</b>						
<b>TOTAL</b>	\$	9.58	5.03%	\$ 9.12	\$ 8.57	\$ 8.61
		<b>FY 11</b>	<b>FY 10</b>	<b>FY 09</b>	<b>FY 08</b>	<b>FY 07</b>
<b>TOWN</b>	\$	2.68	\$ 2.53	\$ 2.59	\$ 2.40	\$ 2.37
<b>COUNTY</b>	\$	0.51	\$ 0.49	\$ 0.46	\$ 0.45	\$ 0.42
<b>SCHOOL</b>	\$	5.30	\$ 5.28	\$ 5.17	\$ 4.90	\$ 4.95
<b>OVERLAY</b>			\$ -	\$ -	\$ 0.20	\$ 0.21
<b>TOTAL</b>	\$	8.49	\$ 8.30	\$ 8.22	\$ 7.95	\$ 7.95
<b>VALUATIONS PROJECTED</b>						
<b>FY 15</b>	2,905,116,385		0.5%			
<b>FY 14</b>	2,890,663,097		-4.9%	<b>REVALUATION YEAR</b>		
<b>FY 13</b>	3,039,040,053		1.1%			
<b>FY 12</b>	3,006,525,404		1.0%			
<b>FY 11</b>	2,976,032,721		2.0%			
<b>FY 10</b>	2,916,529,150		0.5%			
<b>FY 09</b>	2,902,019,055		4.2%			
<b>FY 08</b>	2,785,388,271		2.00%			
<b>FY 07</b>	2,730,772,815		4.30%			
<b>FY 06</b>	2,618,123,433		43.63%	<b>REVALUATION YEAR</b>		
<b>FY 05</b>	1,822,770,503					

## WARRANT

June 10, 2014  
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 10, 2014 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 \$3,100,216 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	(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 \$3,055,122.

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

Board of Selectmen Recommends	YES	(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 \$852,500.

**ARTICLE 5. SALARIES:** Shall the Town vote to raise and appropriate \$5,634,571 for municipal employees' salaries and wages during FY2015 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 \$5,468,040.

**ARTICLE 6. OPERATIONS:** Shall the Town vote to raise and appropriate \$6,004,022 as shown on Table 4 of the appendix to the Annual Town Meeting Warrant for the operation of municipal departments and committees during FY2015?

Board of Selectmen Recommends	YES	(3 in Favor / 2 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 \$5,511,686.

**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' 15 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	(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 \$60,000.

**ARTICLE 8. POTENTIAL TOWN LIABILITIES:** Shall the Town vote to appropriate and expend up to \$265,000 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'15 fuel and utilities budgets due to the unpredictable markets for diesel, unleaded gasoline, propane and electricity;

**Short Fall on State Revenue Projected to offset Town Budget Funding - \$40,000** to be used at the discretion of the Board of Selectmen, following a public hearing, at the end of the fiscal

year to balance any shortfall in State Revenue projected to be received that offset the budget for property tax purposes.

**Emergency Facility Repair and Energy Efficiency Improvement Fund - \$50,000** to be used at the discretion of the Board of Selectmen, following a public hearing, to pay for emergency repairs and energy efficiency improvements to town-owned facilities that are not contemplated in the FY'15 operating budget; and

**Facility Maintenance and Repair Fund - \$50,000** to be used at the discretion of the Board of Selectmen, following a public hearing, to pay for maintenance and repairs to town-owned facilities and property that are not contemplated in the FY'15 operating budget.

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 \$225,000.

**ARTICLE 9. CAPITAL IMPROVEMENT PLAN (Raising and Appropriating from Taxation, and Appropriating and Transferring Funds From Reserves, Surplus, and the State to Fund the Capital Improvement Plan):** Shall the Town vote to raise and appropriate \$197,941; appropriate \$1,708,000 from the Undesignated Fund Balance (Surplus); appropriate \$178,770 from various CIP Reserve Funds; appropriate \$230,000 from the State MaineDOT Road Reimbursement Program; and transfer said monies (\$ 2,314,711 ) into various CIP reserve funds, which will be used to fund the CIP program as specified in Table 5 of the appendix to the Annual Town Meeting Warrant?

Board of Selectmen Recommends        YES    (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 same amount approved at last year's Annual Town Meeting which was \$2,103,382.

**ARTICLE 10. CAPITAL EXPENDITURES (Appropriations (Spending) of Fund Monies):** Shall the Town vote to appropriate and expend \$1,869,023 from the Capital Reserve Funds to fund the Capital Expenditures as specified in Table 5 of the appendix to the Annual Town Meeting Warrant?

Board of Selectmen Recommends        YES    (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 same amount approved at last year's Annual Town Meeting which was \$1,814,275.

**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 (4 in Favor / 0 Against)

**ARTICLE 12. TWO NEW SEASONAL WATERFRONT MAINTENANCE POSITIONS:** Shall the Town vote to create two seasonal waterfront maintenance positions and to appropriate and expend from the Beach Enterprise Fund \$20,000 to cover the compensation costs of the new positions?

Board of Selectmen Recommends YES (4 in Favor / 0 Against / 1 Abstention)  
Budget Committee Recommends YES (4 in Favor / 0 Against)

**Explanation:** The Board of Selectmen established a Beach Enterprise Fund, which is funded through Parking Lot receipts to maintain the Waterfront Services, including restroom cleaning, beach maintenance, waterfront facility enhancements and other services directly related to the parking lots. If passed, this article would establish two waterfront maintenance positions to directly assist with manual waterfront cleaning operations including Harbor Park. The two positions are for the summer season.

Please see the Position Report and its description of duties in Appendix 1.

**ARTICLE 13. FUNDING FOR A HIGHWAY DEPARTMENT MECHANIC POSITION:** Shall the Town vote to create a second Mechanic position and to raise and appropriate \$34,362 for salary and \$17,422 benefits for a second Mechanic to provide vehicle repair and maintenance services to all Municipal Departments and to local agencies for a fee to offset some of the cost of the position?

Board of Selectmen Recommends YES (5 in Favor / 0 Against)  
Budget Committee Recommends YES (4 in Favor / 0 Against)

**Explanation:** The Town Highway Department with the availability of a new Garage and equipment proposes to take on the mechanical repair and maintenance of all Town vehicles and also to allow other public agencies to bring their vehicles in for maintenance services. The second mechanic's compensation will be partially offset from a labor rate charged for the service. The second mechanic will replace the lead mechanic upon his retirement in mid-2015. The Board of Selectmen will conduct an assessment at that time to determine if the need for a second mechanic continues to be warranted.

Please see the Position Report and its description of duties in Appendix 2.

**ARTICLE 14. GENERAL ASSISTANCE:** Shall the Town vote to appropriate and expend from the Undesignated Fund Balance (Surplus) up to \$60,000 to fund the Town of Wells General Assistance Program?

Board of Selectmen Recommends YES (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 \$60,000.

**ARTICLE 15. ADDITIONAL TRANSPORTATION CENTER PART-TIME EMPLOYEE:** Shall the Town vote to create a second part-time position and to raise and appropriate \$5,928 for the salary for a second part-time employee at the Transportation Center for 3 days a week for a total of 12 hours?

Board of Selectmen Recommends YES (5 in Favor / 0 Against)

Budget Committee Recommends YES (4 in Favor / 0 Against)

**Explanation:** The Wells Transportation Center is staffed by 8-12 volunteer greeters. Each year, volunteers assist close to 55,000 Downeaster passengers and another 50,000 visitors with ticketing and information services while maintaining a presence in the building. Presently, the Town has a part-time employee working 24 hours a week. The requested position will employ another part-time person to cover the early morning shifts that are unable to be covered consistently by volunteers. The facility is open 365 days. Together with the Maine Turnpike Authority (the Town's partner at the Transportation Center), the Town is in discussions with Concord Trailways, which is interested in creating an inter-city bus route from Lewiston and Wells to South Station and Logan Airport (and back.) If negotiations are successful, services may commence in 2015, generating more visitors to the Center.

Please see the Position Report and its description of duties in Appendix 3.

**ARTICLE 16. TOWN CLERK COMPENSATION:** Shall the Town vote to raise and appropriate \$1,115.21 to increase the Elected Town Clerk's current salary of \$55,766.79 by 2 % in FY'15 and to expend \$56,882 for the Town Clerk's compensation in FY'15?

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 with adjustment was \$55,766.79.

**Explanation:** The Town Meeting is asked to approve the Elected Town Clerk's compensation for FY'15 that will increase by 2%.

**ARTICLE 17. FUNDING FOR VETERAN GRAVESITE MAINTENANCE, TOWN BEAUTIFICATION, AND HIRING TWO PART-TIME SEASONAL STAFF:** Shall the Town vote to raise and appropriate \$30,200 and to appropriate and expend up to \$10,000 from the Town's Beautification Reserve (0727) for the purposes of: (a) complying with the new State Law (Title 13 section 1101) that requires municipalities to maintain and repair, between May 1<sup>st</sup> to September 30<sup>th</sup> each year, veteran grave sites; (b) implementing the Town's annual beautification and maintenance program for roadsides, parks, and public buildings; and (c) hiring two part-time seasonal employees for such purposes?

Board of Selectmen Recommends YES (5 in Favor / 0 Against)

Budget Committee Recommends YES (4 in Favor / 0 Against)

**Explanation:** The article proposes to employ two part-time seasonal employees to undertake veteran grave maintenance and repair and the seasonal beautification program that has been contracted out in the last couple of years. The law was recently passed requiring municipalities to become fully responsible for the maintenance and repair of all veteran graves between May 1<sup>st</sup> to

September 30<sup>th</sup> each year. Wells has hundreds of veteran graves. The Town previously funded the Webhannet Garden Club to landscape and maintain roadsides, parks, and various public buildings on a seasonal basis. That Club ended 2 years ago and the Town contracted with a company to provide that service in 2013. This article would consolidate these tasks and would fund two seasonal employees for 30 hours a week to undertake the work using town equipment. A portion of the funds requested would be used to purchase flowers, plants and landscaping supplies.

Please see the Position Report and its description of duties in Appendix 4.

**ARTICLE 18. FUNDING TO UNDERTAKE WITH THE TOWN OF KENNEBUNK PRELIMINARY DESIGN OF THE EASTERN TRAIL THROUGH WELLS AND KENNEBUNK ON THE GRANITE STATE GAS PIPELINE TRANSMISSION CORRIDOR:** Shall the Town vote to appropriate and expend up to \$30,000 from Undesignated Fund Balance to work jointly with the Town of Kennebunk to undertake a preliminary trail design that would continue the Eastern Trail in West Kennebunk along the Granite State Gas Line through 7.35 miles in Wells to the North Berwick Town Line?

Board of Selectmen Recommends	YES	(5 in Favor / 0 Against)
Budget Committee Recommends	YES	(4 in Favor / 0 Against)

**Explanation:** The Town of Wells has been a participant in the Eastern Trail Management District (ETMD) since its inception in the early 2000's. The trail runs from Bug Light in South Portland to Kittery. The entire existing trail in Wells is on road and the goal has been to take it off road using instead the Granite State Gas Transmission Line Corridor as the trail extending from West Kennebunk to North Berwick. After years of discussions, the owner of the gas transmission line, Unutil, has agreed to work with the ETMD and the two Towns to allow for the preliminary trail planning to move forward. When preliminary planning is complete, trail construction would take place within the gas transmission line corridor's right of way. The proposed trail route would allow for non-motorized recreational access to the trail.

See proposed route in Appendix 5.

**ARTICLE 19. AUTHORIZATION TO LEASE OLD HIGHWAY GARAGE ROOF FOR SOLAR ENERGY PROJECT:** Shall the Town vote to authorize the Board of Selectmen to: (a) lease the roof of the old Town Garage on North Berwick Road to a third party energy company under a 20-year Power Purchase Agreement for the purpose of installing solar energy panels on it; (b) negotiate the terms of said lease on such terms and conditions as it deems advisable; and (c) execute any and all related documents?

Board of Selectmen Recommends	YES	(4 in Favor / 1 Against)
Budget Committee Recommends	YES	(4 in Favor / 0 Against)

**Explanation:** The Town has been examining renewable energy projects. One project that has shown promise is the installation of solar panels on the roof of the old Town Garage that would produce an estimated 45,500 kwh annually. The Town would enter into a 20-year Power Purchase agreement with a third party company to purchase the energy produced, which would offset up to 9 small generating Town CMP accounts like the Transfer Station. After the sixth year, the Town could purchase the solar generating system for \$50,000 (a 60% discount). Thereafter, the energy cost savings is estimated to be \$6,200 annually, or, \$103,800 over a 30-year period.

**ARTICLE 20: CONVEYANCE OF LAND IN EXCHANGE FOR A DRAINAGE EASEMENT.**

Shall the Town vote to: (a) convey a 2.65 acre portion of Town-owned land located off Littlefield Road (Tax Map 34, Lot 12-1) to Dennis and Melodie Hardy in exchange for being conveyed a drainage easement across the Hardys' land (Tax Map 34, Lot 12) if and only if drainage easement(s) are also acquired from adjacent Pine Ledge Drive lot owners (Tax Map 34, Lot 9-10, Tax Map 34, Lot 9-9); and (b) authorize the Board of Selectmen to negotiate and execute any and all documents necessary to accomplish such conveyances?

Board of Selectmen Recommends        YES    (5 in Favor / 0 Against)

**Explanation:** The Town has been seeking a solution to drainage problems in the Pine Ledge Drive area. Acquisition of a drainage easement across the land of Dennis and Melodie Hardy is an important first step in resolving these issues. The 2.65 acres to be conveyed to the Hardys will be restricted from development by a conservation easement.

See Appendix 6 for drainage easement layout map.

**ARTICLE 21.** Shall the Ordinance entitled, "An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Clarify When Site Plan Approval Will be Required in Circumstances Involving Resumptions of Discontinued Uses" be enacted?

A copy of the ordinance is posted together with this warrant as Appendix 7 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 Modify Off-Street Parking Requirements" be enacted?

A copy of the ordinance is posted together with this warrant as Appendix 8 and is hereby incorporated by reference.

**ARTICLE 23.** Shall the Ordinance entitled, "An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Clarify Open Space and Density Requirements for Multifamily Developments" be enacted?

A copy of the ordinance is posted together with this warrant as Appendix 9 and is hereby incorporated by reference.

**ARTICLE 24.** Shall the Ordinance entitled, "An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Revise Provisions Regarding Disability Variances" be enacted?

**Explanation:** In 2013 a bill was passed (L.D. 155) that allows municipalities to authorize the local Code Enforcement Officer to grant variances for equipment or structures necessary for access to or egress from a dwelling for a person with disability. Currently such a variance has to be approved by the Zoning Board of Appeals.

A copy of the ordinance is posted together with this warrant as Appendix 10 and is hereby incorporated by reference.

**ARTICLE 25. ACCEPTANCE OF TOWN ROAD – GATEWAY DRIVE.** If and only if Article 23 passes, shall the Town vote to accept as a Town Way the street as set forth on the boundary

survey of Gateway Drive by Sebago Technics dated April 1, 2014, contingent upon a positive finding by the Board of Selectmen that it meets all of the criteria set forth in Chapter 201 (Streets and Sidewalks) of the Code of the Town of Wells, sections 201-16, 201-21 and 201-22 and 201-37?

Board of Selectmen Recommends        YES    (5 in Favor / 0 Against)

**Explanation:** Gateway Drive was approved by the Planning Board in association with four condominium projects (Sandy Brook Condominiums, Heritage Pines Condominiums, Schooner Landing Condominiums and Windward Pointe Condominiums). The road connects the Bypass Road to Willow Way and has been constructed to the applicable requirements of Chapter 201 (Streets and Sidewalks) of the Code of the Town of Wells.

See Appendix 11 for a copy of the boundary survey of Gateway Drive dated April 1, 2014.

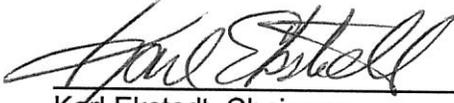
**ARTICLE 26: FUNDING AND AUTHORIZATION TO PURCHASE PARCELS FOR PHASE ONE FOR A FUTURE REPLACEMENT PUBLIC SAFETY COMPLEX AT WELLS CORNER:** Shall the Town vote to: (a) appropriate and expend up to \$600,000 from the following existing reserve accounts (\$300,000 from Fund 840-Public Safety Facility and \$300,000 from Fund 713-Inland Golf); (b) authorize the Board of Selectmen to purchase three parcels (Map 135, Lot 46 and Map 135, Lot 45 for \$480,000, and Map 135, Lot 42 for \$120,000, for a total of \$600,000) as Phase One of the replacement public safety complex project; (c) authorize the Board of Selectmen to negotiate the terms and conditions of said purchase; and (d) execute any and all necessary documents in conjunction with said purchase?

Board of Selectmen Recommends        YES    (4 in Favor / 1 Against)  
Budget Committee Recommends        YES    (4 in Favor / 0 Against)

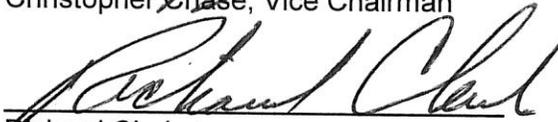
**Explanation:** The Board of Selectmen formed a committee in the fall of 2012 called the Wells Municipal Facility Planning Advisory Committee (WMFPAC). The charge of the WMFPAC was to plan for new building sites to replace the existing Police and Fire stations (Corner Station and two substations). At the 2013 Annual Town Meeting, the voters authorized the purchase of land for the future consolidation of the two Fire Substations to be located at the corner of Meetinghouse Road and Route 109. This year, the Selectmen are now concentrating on developing a larger site adjacent to the present Fire and Police Stations at Wells Corner to replace, in the future, the existing Police and Fire Stations. The process is being undertaken in phases with Phase One to be the purchase from the Cole Family of three parcels adjacent to the present Fire and Police Stations located on Main Street on the back side of the Stations from Route One with further planning for the overall project in FY'15.

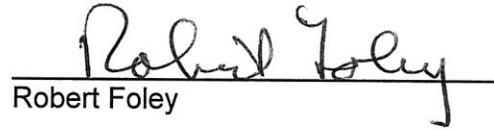
See Appendix 12 for the location of the properties to be purchased.

Given under our hands this 15<sup>th</sup> day of April, 2014.

  
\_\_\_\_\_  
Karl Ekstedt, Chairman

  
\_\_\_\_\_  
Christopher Chase, Vice Chairman

  
\_\_\_\_\_  
Richard Clark

  
\_\_\_\_\_  
Robert Foley

  
\_\_\_\_\_  
Timothy Roche

## APPENDICES

### APPENDIX 1

<b>Position:</b>	Seasonal Waterfront Maintenance Worker	<b>Date</b>	March 2014
<b>Department:</b>	Public Works	<b>FLSA Status:</b>	Non-Exempt
<b>Reports to:</b>	Public Works Director & Crew Chief		

**Purpose and Nature of Work:**

Assists with overall waterfront cleaning operations for the Town of Wells' waterfront facilities and Harbor Park during the summer season from May-September. Accountable for manually hand-raking as well as mechanically raking beach areas, maintaining overall cleanliness of Harbor Park, removing and properly disposing of litter, and carrying out other assigned beach, parking lot and waterfront cleaning maintenance services as needed.

**Essential Functions and Performance Accountabilities:**

*The essential functions listed below are intended as illustrations of the various types of work and performance accountabilities that are required. Other similar, related or logically associated functions or accountabilities may apply as a part of this role, though not specifically listed below;*

- Hand-rake beach areas on a daily basis to remove seaweed and debris
- Regularly pick up and appropriately dispose of litter
- On a daily basis remove litter from beach parking lot areas and maintain grounds
- Regularly inspect and maintain Harbor Park, before and after special and ongoing events, to ensure a consistently well-maintained and clean facility
- Operate beach tractor as assigned

**Qualifications:**

**Education and Experience:**

Relevant experience with grounds maintenance and light equipment operation

**Knowledge, Skills and Abilities:**

**Knowledge:** Demonstrated knowledge of grounds maintenance, light equipment, and safety

**Abilities:** Ability to work flexible hours daily and during weekends from May-September; consistently adhere to all standard safety measures; ability to participate in, learn and apply knowledge of piping plover training that will be provided; must be able to safely operate light equipment to include beach tractor and other equipment; demonstrated ability to interact effectively, productively and cooperatively within a team; good customer service skills and courtesy in dealing with property owners and the public; ability to work outdoors and to physically and routinely carry out essential functions including ability to lift up to 50 pounds; ability to safely operate and drive beach tractor

**Skill:** Requires skill in grounds maintenance along with good verbal and interpersonal communication skills in working cooperatively with others and tactfully with the public

**Special qualifications:** Valid driver's license with clean driving record

## APPENDIX 2

**Position:** Mechanic

**Purpose and Nature of Work:**

Performs a range of skilled and semi-skilled work in the maintenance, rebuilding and repair of apparatus and equipment including automotive and heavy construction equipment; performs other related work as assigned.

**Supervision**

Works under the general supervision of the Road Commissioner and Crew Chief or designee

**Job Environment**

Moderate to heavy physical effort required in performing work. Work is performed under typical shop conditions, with potential exposure to unpleasant and hazardous conditions, including chemical and fumes and loud noises from diesel engines and other equipment. Repair work is performed in situations with exposure to all types of weather conditions and hazardous environments. Employee may be required to work in cramped conditions. Safety hazards are common place using hazardous materials, working near power cables, loading and unloading materials etc., that are commonly found at automotive or equipment repair sites. Work will require exposure to grease, dampness, mud, grime, dust, and vibration from equipment operation.

**Position Functions**

*The essential functions or duties listed below are intended only as illustration of the various types of work that may be performed. The omission of specific statements does not exclude them from the position if the work is similar, related, or a logical assignment to the position.*

**Essential Functions**

Plans and coordinates, the repair and service of a variety of automotive and heavy construction equipment including trucks, tractors, generators, and grounds-keeping equipment.

Maintains detailed and accurate records of all maintenance and repair activities.

Inspects, tests, troubleshoots, repairs and maintains all types of vehicles and light and heavy equipment; performs preventative maintenance such as the lubrication of equipment, change oil and filters etc.

Performs auto bodywork, and refinishes department apparatus and performs related welding and metal work.

Utilizes automotive diagnostic equipment, engine analyzers, tune up equipment, gauges and other devices related to the combustion engine and heavy equipment repair.

Maintains detailed maintenance records of expenses and repairs undertaken.

Provides instruction and training to department employees in the proper use of and care of equipment and apparatus.

**Recommended Minimum Qualifications:**

**Education and Experience**

High School Degree or equivalent with two (2) years of advanced automotive technical training; five- (5) to seven- (7) years of automotive, heavy equipment maintenance and repair experience; or an equivalent combination of education and experience.

**Special Requirements:** Possession of Maine Class A, B (Commercial Drivers License) Licenses

**Knowledge, Skill and Ability**

Must have a working knowledge of the standard practices, materials, tools, and processes involved in maintaining truck and construction equipment; a working knowledge of gasoline and diesel powered vehicles, mechanical equipment; and the use of common tools and materials associated with automotive and equipment maintenance. Ability to interact with employees in a positive, effective manner and to perform assigned tasks independently; ability to organize and complete multiple tasks in a timely and efficient manner; ability to record and write legibly, maintain records of expenses and to be able to adopt or change methods of repairing equipment to fit changing workloads.

**Physical and Mental Requirements**

Moderate to heavy physical effort required in connection with the operation and maintenance of department equipment and the performance of manual tasks. Frequent lifting in excess of 100 pounds is required. Must be able to access all areas of an automotive repair work site. There is often a great deal of standing, walking, sitting, talking and hearing; use of hands to finger, handle or feel objects, tools or controls and to reach with hands and arms is required as is bending and climbing and working in dimly lit areas. Must be able to hear normal sounds, distinguish sound as voice patterns, and communicate orally. Specific vision requirements include close vision and the ability to adjust and focus. The use of equipment including trucks in excess of 26,001 pounds, light and heavy equipment as well as hand and power tools can often be conducted in hazardous and cramped conditions, and the employee must be watchful at all times for potential safety hazards. Other equipment used includes but is not limited to welding, analyzer, hydraulic and personal protective equipment.

### APPENDIX 3

<b>Position:</b>	Transportation Center Coordinator – Part-time, 12 hours/week including Weekends	<b>Date:</b>	March 2014
<b>Reports to:</b>	Town Treasurer or designee	<b>FLSA Status:</b>	Non-Exempt

**Purpose and Nature of Work:** Assists in coordinating the operations of the Wells Transportation facility during early morning weekend hours and other hours as needed; helps schedule and provide guidance and training to Station Volunteers, and assists the traveling public with questions, transportation connections and information on Wells and surrounding areas.

**Essential Functions and Performance Accountabilities:**

*The essential functions listed below are intended as illustrations of the various types of work and performance accountabilities that are required. Other similar, related or logically associated functions or accountabilities may apply as a part of this role, though not specifically listed below.*

- Coordinates the Transportation Center facility operations during early morning weekend hours and other hours as needed;
- Assists in scheduling, guiding and training Station Host volunteers
- Educates the public regarding Transportation Center and assists travelers with questions and information on Wells and surrounding areas
- Efficiently carries out variety of recordkeeping and administrative duties
- Covers work shift of weekday Transportation Center Coordinator during absence when needed

**Qualifications:**

**Education and Experience:** High School diploma or equivalent and relevant customer service experience

**Knowledge, Skills and Abilities:**

**Knowledge:** Working knowledge of visitor information resources; completion of hospitality training offered by the Maine Beaches Association and Chamber of Commerce a plus.

**Abilities:** Must be able to consistently meet and deal with the public effectively in a tactful manner, handle problems and emergencies effectively, and communicate clearly both orally and in writing. Must be able to work weekends and assigned hours, including a work schedule of 5:30am-9:30am on Fridays, Saturdays and Sundays, and on occasion additional hours to cover weekday Coordinator shift on occasion if needed.

**Skills:** Efficient organizational, administrative and recordkeeping skills; excellent customer service and interpersonal communication skills.

**APPENDIX 4**

<b>Position:</b>	Seasonal Laborer – Veteran Graveside Maintenance	<b>Date</b>	March 2014
<b>Department:</b>	Public Works	<b>FLSA Status:</b>	Non-Exempt
<b>Reports to:</b>	Public Works Director		

**Purpose and Nature of Work:**

Maintain veteran gravesites, perform minor repair work, and carry out seasonal gardening, landscaping and beautification initiatives to include planting, restoring and maintaining designated roadside areas.

**Key Performance Accountabilities:**

*The essential functions listed below are intended as illustrations of the various types of work and performance accountabilities that are required. Other similar, related or logically associated functions or accountabilities may apply as a part of this role, though not specifically listed below;*

- Using and maintaining gravesite identification records, carry out routine, scheduled maintenance of veteran gravesites, making minor repairs as needed;
- Accurately and efficiently log, record, and maintain records for all veteran gravesite maintenance and beautification work performed
- Seasonally restore and maintain designated roadside beautification areas, to include annual planting and installation of flowers, watering, weeding, mulching and other related landscape and gardening work related to designated areas.
- Work collaboratively and cooperatively with other Town staff and co-workers on other related work project assignments as may be developed to ensure that veteran gravesite maintenance and seasonal roadside and designated beautification initiatives are carried out efficiently and with care.

**Qualifications:**

**Education and Experience:** Relevant experience with gardening, landscaping, maintenance, and carrying out minor repairs.

**Anticipated Required Knowledge, Skills and Abilities:**

**Knowledge:** Some knowledge of roadside grounds maintenance and beautification, methods and use of landscaping tools, and minor repair work

**Abilities:** Respect and appreciation for importance of ongoing veteran gravesite maintenance; ability to safely use Town-provided light equipment; physical agility to move over varying terrain to reach and repair gravesites and to undertake landscaping beautification initiatives, which may include bending, stooping, reaching, and climbing for extended periods outdoors in varying weather conditions; ability to travel locally to various sites throughout the day; ability to work flexible, varied hours during the May-September summer season, working on average 30 hours/week

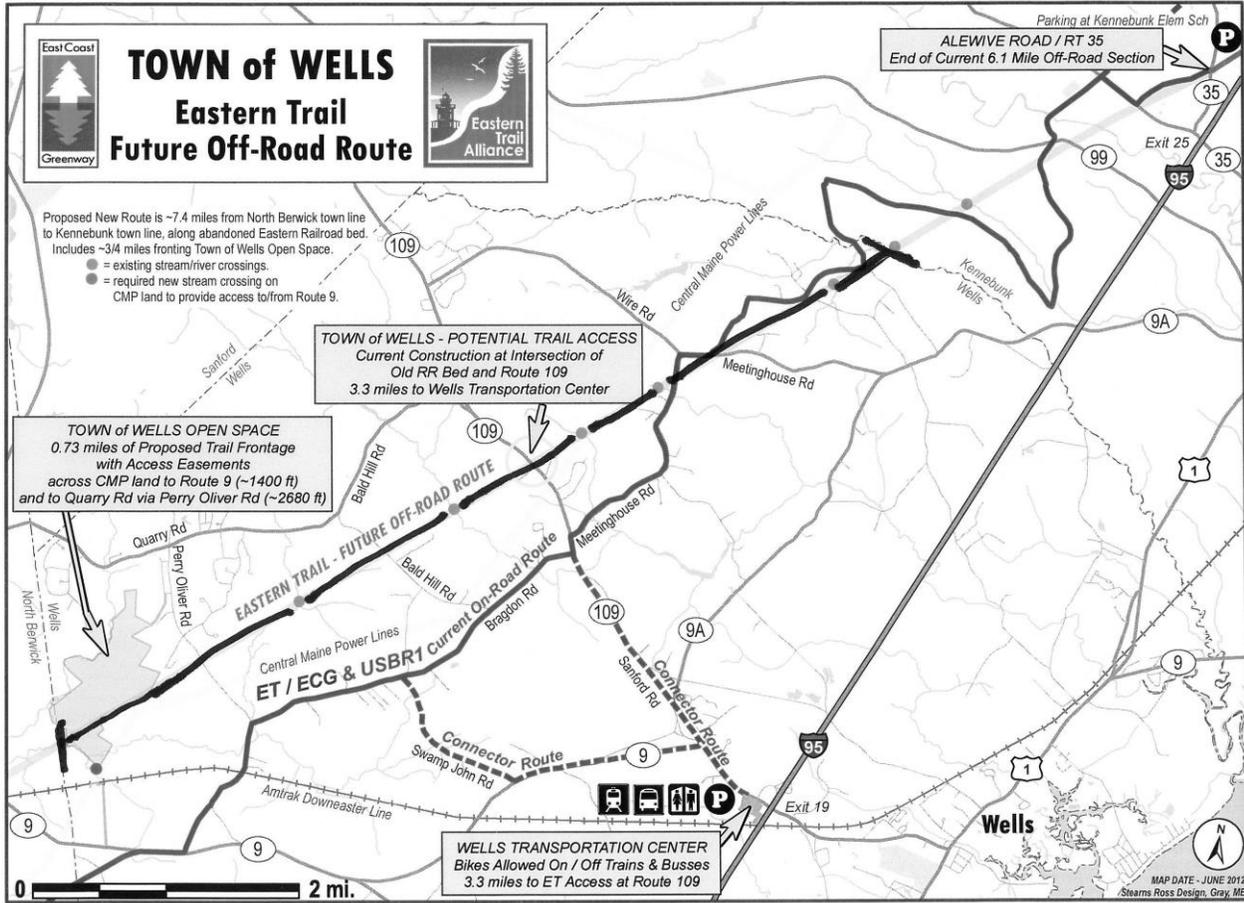
**Skill:** Demonstrated skill in cooperative teamwork; good interpersonal and communication skills; eye for detail; efficient and accurate recordkeeping;

**Special qualifications:** Valid driver’s license and clean driving record

# APPENDIX 5

## EASTERN TRAIL

### FUTURE OFF-ROAD ROUTE THROUGH WELLS



## APPENDIX 6

### Warrant Deed

Know All Persons By These Presents, that the **Town of Wells**, Maine, a municipal corporation with a mailing address of 208 Sanford Road, hereby grants to **Dennis Hardy and Melodie Hardy**, of 91 Hardy's Bluff Road, Wells, Maine, with Warranty Covenants, excluding any warranty regarding the environmental conditions of the property herein conveyed, a certain lot or parcel of land, located in the Town of Wells, York County, Maine; being more particularly described as follows:

See Exhibit A Attached Hereto  
And Incorporated Herein by Reference

Meaning and intending to convey the same premises conveyed to the Town of Wells by Michael A. Favre; dated July 15, 2004; recorded at the York County Registry of Deeds in Book 14159, page 619.

In witness Whereof,

**Exhibit A**

Beginning at a 5/8 inch diameter rerod at the southeasterly corner of the parcel at the land of the Grantee:

THENCE, North 81° - 38' - 30" West along said Grantee land for a distance of 200.26 feet to a point at the remaining land of the Grantor;  
THENCE, North 11° - 17' - 30" East along said Grantor land for a distance of 581.28 feet to a 2 inch diameter iron pipe;  
THENCE, continuing North 11° - 17' - 30" East along said Grantor land for a distance of approximately 8 feet more or less to the Webhannet River;  
THENCE, Southeasterly along said Webhannet River approximately 201 feet more or less to the land of the Grantee;  
THENCE, South 11° - 17' - 30" West along said Grantee land for a distance of approximately 53 feet more or less to a 1 inch diameter iron rod;  
THENCE, continuing South 11° - 17' - 30" West along said Grantee land for a distance of 515.00 feet to the Point of Beginning and containing 2.65 acres more or less.

Said parcel is to be merged with the Grantee's land and is subject to a conservation easement retained by the Town of Wells which restricts the parcel from being developed in the following manner:

- No construction of any structures;
- No development of impervious surfaces;
- No removal or disturbance of any vegetation within 150 feet of the southerly bank of the Webhannet River except for dead or dying trees which pose a hazardous condition
- No disturbance of soil within 150 feet of the southerly bank of the Webhannet River
- Removal of trees shall be limited to minor harvesting which follows state forestry practices.



Doc# 2004043507  
Doc# 2004043507  
Book 14159 Page 619

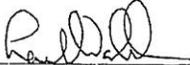
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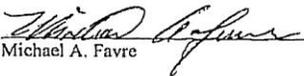
WARRANTY DEED

KNOW ALL PERSONS BY THESE PRESENTS, that MICHAEL A. FAVRE, of Waltham, Massachusetts, FOR CONSIDERATION PAID, hereby grants to the TOWN OF WELLS, Maine a municipal corporation with a mailing address of P.O. Box 398, Wells, Maine 04090, with WARRANTY COVENANTS, excluding any warranty regarding the environmental conditions of the property herein conveyed, a certain lot or parcel of land, located in the Town of Wells, York County, Maine; being more particularly described as follows:

SEE EXHIBIT A ATTACHED HERETO AND INCORPORATED HEREIN BY REFERENCE

IN WITNESS WHEREOF, Michael A. Favre has hereunder set his hand and seal as of this 15<sup>th</sup> day of July, 2004.

  
WITNESS

  
Michael A. Favre

STATE OF MAINE  
York County, ss.

July 15, 2004

Personally appeared the above-named Michael A. Favre and acknowledged the foregoing instrument to be his free act and deed.

Before me,   
Attorney at Law/Notary Public

SEAL

LAWRENCE WALDEN  
NOTARY PUBLIC, MAINE  
MY COMMISSION EXPIRES APRIL 1, 2007

MAINE R.E. TRANSFER TAX PAID

Doc# 2004043507  
Book 14159 Page 620

Exhibit A

Favre

A certain lot or parcel of land, situated near, but not adjacent to, Route 9B, in the Town of Wells, County of York and State of Maine, and more particularly described as follows:

Beginning at a surveyor's pipe and plug set in the ground at a point 330 feet northeasterly of the southwest corner of land of William and Helen Hardy as shown on survey plan recorded in the York County Registry of Deeds, Book 93, Page 29; thence running 11° 17' 30" E a distance of 250 feet, more or less, by land of Donald and Jeanne Fields, to an iron pipe at the edge of the Webhannet River; thence turning and running easterly along the bank of said river a distance of 200 feet, more or less, to another pipe at the edge of the river (it being understood that the lot herein being conveyed has an exact width of 200 feet); thence turning and running S 11° 17' 30" W a distance of 550 feet, more or less, by remaining land of said Hardy to an iron pipe set 50 feet from the southerly boundary line of said Hardy's remaining land; thence turning and running westerly a distance of 200 feet, more or less, and parallel to said boundary line, to said boundary line, to the westerly side of the premises herein being conveyed and land of said Fields; thence turning and running northeasterly along land of Fields to a surveyors pin pipe and plug; thence turning and running N 11° 17' 30" E a distance of 285 feet, more or less, by land of Fields, to place of beginning and containing 2 1/2 acres, more or less.

Together with a permanent right of way or easement for purposes of ingress and egress in common with others along the 50 feet strip at the southerly side of the premises herein being conveyed, to the Indian Trail Extension road cul-de-sac as shown on aforesaid plan.

Title reference is hereby made to a warranty deed from Larry D. Tebben to Michael A. Favre dated June 29, 2000 and recorded in the York County Registry of Deeds in Book 10119, Page 23.

Pursuant to the provisions of 38 M.R.S.A. §1310-H-1, notice is hereby given that the within-conveyed property is located on or near land formerly used by the Town of Wells as a municipal landfill

T:\data files\Wells, Town of\Indian Trail Landfill Favre Legal Description DWK

Received York SS  
07/16/2004 3:55PM  
REGISTER OF DEEDS

*Debra L. Anderson*

BERGEN & PARKINSON, LLC  
Attorneys at Law  
62 Portland Road  
Kennebunk, Maine 04043

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## APPENDIX 7

### **An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Clarify When Site Plan Approval Will be Required in Circumstances Involving Resumptions of Discontinued Uses**

**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 Clarify When Site Plan Approval Will be Required in Circumstances Involving Resumptions of Discontinued Uses” to read as follows:

**Part 1:** Section 145-70, entitled “Applicability” is hereby amended as follows:

All uses identified as permitted with site plan approval in Article V shall be subject to the requirements of this article in the following situations:

- A. A new use is proposed on a lot;
- B. Resumption of a use on a property which has been discontinued for at least more than ~~two~~ five years is proposed (see 145-12.D regarding nonconforming uses); or
- C. An existing use proposes to expand its gross floor area and/or land area.

**Part 2:** Effective Date.

This Ordinance shall take effect upon adoption by the Town Meeting.

§ 145-12. Nonconforming uses.

- A. A nonconforming use may continue to exist although the use does not conform to the requirements of this chapter. The normal upkeep and maintenance, repairs, renovations or modernizations which do not expand the nonconforming use shall be permitted.
- B. If a nonconforming use is replaced by a permitted use, the nonconforming use may be resumed within ~~two~~ five years of its discontinuance, except in the Residential A, Residential B, Residential D and Resource Protection Districts, where a nonconforming use may not be resumed once it has been replaced by a permitted use.
- C. An existing nonconforming use may be changed to another nonconforming use if the Zoning Board of Appeals determines that the impact of the proposed use on adjacent lots is equal to or less adverse than that of the existing use. This determination shall require written findings on the probable changes in traffic (volume and type), parking, noise, potential for litter, wastes or by-products, fumes, odors or other impacts likely to result from such change of use. The standards in Article **VI** (Town-Wide Regulations) and Article **VII** (Performance Standards) shall apply to the change of one nonconforming use to another nonconforming use.
- D. A nonconforming use which is discontinued for more than two years shall not be resumed, except that a residential use in the Resource Protection or Shoreland Overlay District may be resumed if it has not been discontinued for more than five years.
- E. A nonconforming use shall not be extended or expanded in land or floor area, except that a nonconforming use may be extended into any existing part of a building or structure for which site plan approval had been granted prior to the use becoming nonconforming.

**APPENDIX 8**

**An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Modify Off-Street Parking 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 Modify Off-Street Parking Requirements” to read as follows:

**Part 1:** Section 145-39, entitled “Off-Street Parking” is hereby amended as follows:

C. Design standards.

(1) All parking areas containing three or more parking spaces, except those serving one- or two-family dwellings, or designated employee spaces, shall be designed according to the following criteria:

Parking Angle (degrees)	Stall Width (feet)	Skew Width (feet)	Stall Depth (feet)	Aisle Width (feet)
90	9	na	18.5	26
60	8.5	10.5	19	16 one way
45	8.5	12.75	17.5	12 one way
30	8.5	17	17.5	12 one way
180	24	na	9	13 one way
				26 two way

D. The following off-street parking standards shall be provided and maintained for each use on a lot except as specified in Subsection F below. The reviewing authority may permit a reduction in the number of spaces provided, based on documentation from the applicant as to the particular needs of the proposed uses, or may require additional parking based on the characteristics of the particular application for approval. The reviewing authority may also permit a reduction in the number of spaces provided based on the availability of mass transit to a lot and its potential use by pedestrians or cyclists. ~~If the reviewing authority permits the provision of less than the required number of spaces, the applicant shall show that the required number of spaces can be provided on the lot.~~

E. Required off-street parking in all districts as determined in 145-39.D shall be located on the same lot as the use it serves unless no reasonable on-site location exists and all of the following off-site requirements are satisfied:

(1) The off-site parking location is less than 1,000 feet from the boundary line of the property where the use it serves is located;

(2) The off-site parking location is established by a recorded easement, or a license or lease agreement, to benefit the property where the use it serves is located;

(3) The off-site parking location shall be located within a district in which commercial parking lot is a permitted use; and

(4) A site plan approval or a site plan amendment is obtained from the Planning Board for each property.

**Part 2:** Effective Date.

This Ordinance shall take effect upon adoption by the Town Meeting.

## APPENDIX 9

### An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Clarify Open Space and Density Requirements for Multifamily Developments

**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 Clarify Open Space and Density Requirements for Multifamily Developments” to read as follows:

**Part 1:** Section 145-48, entitled “Multifamily Developments” is hereby amended as follows:

B. On any lot divided by a zoning district boundary line, the lot coverage for any portion of the lot lying within a specific zoning district shall not exceed the permitted lot coverage for that district, except as otherwise specified in §145-48(D) through (H) below.

C. In any multifamily development abutting a residential use in a residential or rural zoning district, the setback shall be equal to at least three times the required structure setback or 25 feet, whichever is greater (e.g., required fifteen-foot setback x 3 = 45 feet). Said setback shall include a minimum twenty-five-foot width of visual screening abutting the single-family residential use. Said visual screening shall consist of a continuous boarder of shrubbery at least six feet in height, trees or, if required by the Planning Board, solid fencing six feet in height. Said multifamily development shall be screened from the view of any dwelling unit located within 200 feet of the multifamily development's boundaries. Said visual screening shall be owned in fee, managed and maintained by the owner or by an association of the owners of the development.

D. A multifamily development is permitted to satisfy its density, lot coverage and/or open space requirements by utilizing adjacent open space land if the Planning Board finds that both of the following criteria are met:

(1) The adjacent open space land is contiguous to the lot on which the multifamily development is located or separated by less than 100 feet by a street right of way; and

(2) The adjacent open space land meets all of the requirements of § 202-12B of the Wells Town Code.

E. Adjacent open space land used to satisfy a multifamily development's density, lot coverage and/or open space requirements, may be held in joint ownership, dedicated or conveyed to the municipality, a land trust, or other recognized conservation organization. Such reservation of open space may also be accomplished by incorporation into homeowners' association or condominium association documents or into restrictive deed covenants.

F. A multifamily development plan approved on or after June 10, 2014 seeking to utilize adjacent open space land to satisfy its density, lot coverage and/or open space requirements shall:

(a) Note an express condition that the adjacent open space land may not be used to meet the open space, density, and/or lot coverage requirements for any other development. Said restriction shall also be included in the deeds, condominium documents, and/or homeowners' association documents related to the multifamily development.

G. A multifamily development plan approved prior to June 10, 2014 is permitted to utilize adjacent open space land to satisfy density and lot coverage requirements for that multifamily development, provided that:

(a) The total area of the multifamily development and the adjacent open space land shall satisfy the open space, density, and/or lot coverage requirements for both the multifamily development and the adjacent property.

(c) The total area of the multifamily development and the adjacent open space required to meet the density and lot coverage requirements are noted on the approved subdivision plan(s) or within a certificate of amendment and shall be recorded at the Registry of Deeds in accordance with §202-9C of the Wells Town Code.

(d) For any multifamily development approved prior to June 10, 2014, there is no requirement that an express restriction be included or added to the deeds, condominium documents, and/or homeowners' association documents related to the multifamily development.

H. Density shall be the same as permitted in the district(s) in which the multifamily development is located, unless density bonuses are granted by the Planning Board in accordance with § 145-49D.

**Part 2:** Effective Date.

This Ordinance shall take effect upon adoption by the Town Meeting.

## APPENDIX 10

### An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Revise Provisions Regarding Disability Variances

**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 Provisions Regarding Disability Variances” to read as follows:

**Part 1:** Section 145-13, entitled “Nonconforming structures” is hereby amended as follows:

145-13 G. Egress.

- (1) The following types of means of egress shall be exempt from the dimensional requirements of this chapter if all of the conditions of Subsection G(2), (3) and (4) are met:
  - (a) The construction of a means of egress on a structure that is required by the Building Code of the Town of Wells *Editor's Note: See Ch. 91, Art. II, Adoption of Building Code.* ~~or that is required to make a structure or use accessible to a physically disabled person;~~ or
  - (b) The expansion of a stairway which is legally nonconforming with regard to space and bulk requirements solely to conform to the Building Code as adopted by the Town of Wells.
- (2) The use or structure was legally in existence on April 25, 1998. Means of egress or access serving structures constructed after April 25, 1998, shall conform to the dimensional requirements of this chapter, except as specified below in Subsection G(5).
- (3) The requested stairway or ramp is, dimensionally, the minimum structure that will satisfy the Town of Wells Building Code.
- (4) Due to the physical features of the lot or location of structures on the lot, it would not be practical to construct the proposed stairway or ramp in conformance with applicable dimensional requirements.
- (5) Notwithstanding 5 M.R.S. § 4353 or this subsection (G), the code enforcement officer may issue a permit to an owner of a dwelling, or a resident of the dwelling with written owner permission, for the purpose of making a dwelling accessible to person with a disability who resides in the dwelling. If the permit requires a variance, the permit is deemed to include that variances solely for the installation of equipment or the construction of structures necessary for access to or egress from the dwelling for the person with a disability. The code enforcement officer shall impose conditions on the permit, including limiting the permit to the duration of the disability or to the time that the person with a disability lives in the dwelling. The structures or equipment requiring a variance shall be removed within 12 months of the person with a disability vacating the dwelling.
  - (a) For the purposes of this subsection, the term “structure is necessary for access to or egress from the dwelling” includes ramps and associated railing, walls or roof systems necessary for the safety or effectiveness of the ramps.
  - (b) For the purpose of this subsection, “disability” has the same meaning as physical or mental disability under 5 M.R.S. § 4553-A.

**Part 2:** Section 145-67, entitled “Powers and Duties [of the Zoning Board of Appeals]” is hereby amended as follows:

- (4) Disability variance. ~~To hear and permit a variance of the dimensional requirements of this chapter to make a property accessible to a person with a physical disability as defined in 5 M.R.S.A. § 4553. Such a~~

~~variance shall only be granted for the installation of equipment or construction of structures necessary for access to or egress from the property by a person living on the property who has a disability. The variance shall only be valid during the period in which a person with a disability requiring the access and egress resides on the lot and shall only be granted if the Board finds that there is no other feasible location or method for providing the desired access and egress.~~

To hear and permit a variance, pursuant to 30-A M.R.S. § 4353(4-A)(B), to an owner of a dwelling who resides in the dwelling and who is a person with a permanent disability for the construction of a place of storage and parking for a noncommercial vehicle owned by that person and no other purpose. The width and length of the structure may not be larger than 2 times the width and length of the noncommercial vehicle. The owner shall submit proposed plans for the structure with the request for the variance pursuant to this paragraph to the board. The person with the permanent disability shall prove by a preponderance of the evidence that the person's disability is permanent.

- (a) For purposes of this subsection, "noncommercial vehicle" means a motor vehicle as defined in 29-A M.R.S. § 101(42) with a gross vehicle weight of no more than 6,000 pounds, bearing a disability registration plate issued pursuant to 29-A M.R.S. § 521 and owned by the person with the permanent disability.

**Part 3:** Effective Date.

This Ordinance shall take effect upon adoption by the Town Meeting.



# APPENDIX 12

Appendix # 12 -Article #26 Town of Wells Parcel Purchases



 = Parcels to be Purchased

**TABLE 1**

**FY 2015 MUNICIPAL REVENUE PROJECTIONS**

<u>DESCRIPTION</u>	FY 14	FY 15	<u>CHANGE</u>
	<u>APPROVED</u>	<u>PROPOSED</u>	
	<u>BUDGET</u>	<u>BUDGET</u>	
Town Clerk Fees-Lodging	26,000.00	27,560.00	1,560.00
Town Clerk Fees-Other-(Marriage lic, etc)	23,000.00	23,000.00	0.00
Town Clerk Fees-H&F Agent	2,400.00	2,400.00	0.00
Liquor Licenses	1,900.00	1,900.00	0.00
Boat Excise Taxes	10,000.00	10,500.00	500.00
RV Registration	35,000.00	33,000.00	-2,000.00
Background Checks	600.00	600.00	0.00
Legal Ads	3,300.00	3,300.00	0.00
Vitals State	1,342.00	1,350.00	8.00
Kennels	280.00	256.00	-24.00
Sportsmen Licenses, etc	30,000.00	35,000.00	5,000.00
Dog- M/F	7,800.00	7,800.00	0.00
<b>Total Town Clerk</b>	<b>141,622.00</b>	<b>146,666.00</b>	<b>5,044.00</b>
Auto Excise Tax	1,840,000.00	1,860,000.00	20,000.00
Interest & Penalties	100,000.00	100,000.00	0.00
Auto Registrations	33,000.00	33,000.00	0.00
Interest Earned	50,000.00	50,000.00	0.00
Cable TV Fees	145,000.00	135,000.00	-10,000.00
Chick A Dee Fund	400.00	350.00	-50.00
Admin Misc	6,000.00	6,000.00	0.00
State- Mun Rev Sharing	300,000.00	210,000.00	-90,000.00
Snowmobile	1,800.00	1,800.00	0.00
Tree Growth	40,000.00	40,000.00	0.00
Homestead	100,000.00	120,000.00	20,000.00
Veteran Reimbursement	9,000.00	9,000.00	0.00
BETE reimbursement	30,000.00	30,000.00	0.00
General Assistance	20,000.00	20,000.00	0.00
Rachel Carson	4,000.00	4,000.00	0.00
State Park	1,000.00	1,000.00	0.00
<b>Sub Total- Gen Office</b>	<b>2,680,200.00</b>	<b>2,620,150.00</b>	<b>-60,050.00</b>

Appeals Board	1,000.00	600.00	-400.00
Plumbing permits	10,000.00	15,000.00	5,000.00
Building permits	100,000.00	100,000.00	0.00
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	2,000.00	4,000.00	2,000.00
Miscellaneous	3,000.00	1,500.00	-1,500.00
<b>Sub Total Code</b>	<b>152,000.00</b>	<b>157,100.00</b>	<b>5,100.00</b>
Planning Board	10,500.00	15,000.00	4,500.00
Staff Review Fees	3,000.00	3,000.00	0.00
<b>Sub Total Planning</b>	<b>13,500.00</b>	<b>18,000.00</b>	<b>4,500.00</b>
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	2,000.00	-500.00
Misc	2,000.00	2,000.00	0.00
Dispatch - OGT	0.00	90,000.00	90,000.00
<b>Sub Total Police</b>	<b>10,500.00</b>	<b>100,000.00</b>	<b>89,500.00</b>
Restaurant Lease	40,000.00	40,000.00	0.00
Marina Lease	4,500.00	4,500.00	0.00
Public Hoist	300.00	300.00	0.00
Bait Locker	3,000.00	3,000.00	0.00
Pumpout Fees	500.00	500.00	0.00
<b>Sub Total Harbor</b>	<b>48,300.00</b>	<b>48,300.00</b>	<b>0.00</b>
<b>Library</b>	<b>9,000.00</b>	<b>10,000.00</b>	<b>1,000.00</b>
<b>Totals</b>	<b>3,055,122.00</b>	<b>3,100,216.00</b>	<b>45,094.00</b>

**TABLE 2**

**FY 2015 PASS THROUGH ACCOUNTS**

<b><u>PURPOSE</u></b>	<b><u>RECEIPT</u></b>	<b><u>AMOUNT</u></b>
State Licenses	Town Clerk	12,000.00
Outside Vendors	Police Department	98,000.00
Applicant Costs/ Legal Ads & Postage	ZBA/ Planning	2,500.00
State Auto Registrations	General Office	740,000.00
<b>Total</b>		<b>852,500.00</b>

<b><u>PURPOSE</u></b>	<b><u>PAYMENT TO</u></b>	<b><u>AMOUNT</u></b>
State Licenses	Town Clerk	12,000.00
Outside Vendors	Police Department	98,000.00
Applicant Costs/ Legal Ads & Postage	ZBA/ Planning	2,500.00
State Auto Registrations	General Office	740,000.00
<b>Total</b>		<b>852,500.00</b>

**TABLE 3****FY 2015 SALARIES & WAGES**

<b><u>POSITION TITLE</u></b>	<b><u>FY 14 APPROVED</u></b>	<b><u>FY 15 PROPOSED</u></b>
<b>TOWN MANAGER</b>		
TOWN MANAGER	104,000.00	107,640.00
ADMINISTRATIVE ASSISTANT	41,260.00	42,867.00
RECORDING SECRETARY	6,008.00	6,008.00
OVERTIME	2,000.00	2,000.00
TOTAL TOWN MANAGER	153,268.00	158,515.00
<b>ADMINISTRATION</b>		
TREASURER	55,000.00	57,783.00
DEPUTY TREASURER	46,072.00	46,072.00
ACCOUNTANT	40,893.00	41,787.00
DEP. TAX COLLECTOR	40,394.00	40,394.00
ASST. TAX COLLECTOR	32,094.00	32,094.00
ASST. TAX COLLECTOR	32,094.00	32,094.00
ASST. TAX COLLECTOR	16,047.00	16,047.00
OVERTIME	2,000.00	2,000.00
TOTAL ADMINISTRATION	264,594.00	268,271.00
<b>TOWN CLERK</b>		
DEPUTY TOWN CLERK/OFFICE MANAGER	34,445.00	34,445.00
DEPUTY TOWN CLERK/VOTER REGISTRAR	29,707.00	32,094.00
DEPUTY TOWN CLERK	29,687.00	30,742.00
ELECTION WORKERS	14,644.00	14,644.00
OVERTIME	2,000.00	2,000.00
TOTAL TOWN CLERK	110,483.00	113,925.00
<b>HUMAN RESOURCES</b>		
HUMAN RESOURCES DIRECTOR	54,809.00	56,453.00
VOLUNTEER COORDINATOR	0.00	14,560.00
TOTAL HUMAN RESOURCES	54,809.00	71,013.00

**ASSESSOR**

ASSESSOR	63,778.00	66,029.00
ASSISTANT ASSESSOR	40,378.00	40,378.00
ASSESSOR'S CLERK	31,533.00	31,533.00
ASSESSOR'S CLERK - PART TIME	19,257.00	19,257.00
TOTAL ASSESSOR'S OFFICE	154,946.00	157,197.00

**PLANNING/TOWN ENGINEER**

PLANNER/TOWN ENGINEER	60,649.00	69,563.00
PLANNING ASSISTANT	40,394.00	40,394.00
TOTAL PLANNING/TOWN ENGINEER	101,043.00	109,957.00

**CODE ENFORCEMENT**

CODE ENFORCEMENT OFFICER	64,093.00	66,350.00
ASSISTANT CEO	53,851.00	53,851.00
ASSISTANT CEO	44,699.00	44,699.00
ASSISTANT CEO	40,041.00	38,688.00
SECRETARY	32,926.00	32,926.00
SECRETARY	32,885.00	32,885.00
OVERTIME	1,500.00	1,500.00
TOTAL CODE ENFORCEMENT	269,995.00	270,899.00

**POLICE**

POLICE CHIEF	89,437.00	92,573.00
POLICE LIEUTENANT	69,302.00	77,448.00
POLICE LIEUTENANT	74,820.00	71,749.00
SECRETARY	42,121.00	42,120.00
SECRETARY/CLERK	32,094.00	32,094.00
SUBTOTAL - ADMINISTRATION	307,774.00	315,984.00
POLICE OFFICER	51,339.00	55,640.00
POLICE OFFICER	53,820.00	55,640.00
POLICE OFFICER	55,994.00	53,810.00
POLICE OFFICER	41,729.00	54,767.00
POLICE OFFICER	57,998.00	52,728.00
POLICE OFFICER	50,227.00	53,373.00
POLICE OFFICER	51,114.00	52,395.00
POLICE OFFICER	49,691.00	55,619.00
POLICE OFFICER	51,116.00	50,710.00
POLICE OFFICER	48,220.00	54,133.00
POLICE OFFICER	47,290.00	53,123.00
POLICE OFFICER	51,680.00	51,730.00
POLICE OFFICER	51,115.00	53,500.00
POLICE OFFICER - CORPORAL	57,637.00	60,082.00

POLICE OFFICER - CORPORAL	64,322.00	70,745.00
POLICE OFFICER - SERGEANT	65,917.00	68,300.00
POLICE OFFICER - SERGEANT	64,688.00	65,456.00
POLICE OFFICER - SERGEANT	62,408.00	65,170.00
POLICE OFFICER - SERGEANT	62,669.00	64,476.00
POLICE OFFICER - SERGEANT	61,150.00	63,919.00
CONTRACT LONGEVITY, STEP RAISES	45,713.00	30,000.00
SUBTOTAL - POLICE		
OFFICER/SERGEANTS/CORPORAL	1,145,837.00	1,185,316.00
RESERVE - SEASONAL	119,775.00	123,400.00
HOLIDAYS	87,348.00	87,348.00
OVERTIME	119,750.00	123,400.00
TOTAL POLICE	1,780,484.00	1,835,448.00
ANIMAL CONTROL		
ANIMAL CONTROL OFFICER	40,394.00	38,688.00
ANIMAL CONTROL - CALL OUT	3,090.00	3,100.00
TOTAL ANIMAL CONTROL	43,484.00	41,788.00
DISPATCH		
DISPATCHER	45,180.00	49,828.00
DISPATCHER	52,426.00	46,152.00
DISPATCHER	43,014.00	47,330.00
DISPATCHER	52,426.00	47,050.00
DISPATCHER	40,408.00	46,918.00
SUB TOTALS - DISPATCHERS	233,454.00	237,278.00
PART-TIME	21,239.00	26,700.00
HOLIDAYS	16,465.00	16,070.00
OVERTIME	40,592.00	41,450.00
MANDATORY SAFETY TRAINING	0.00	0.00
TOTAL DISPATCH	311,750.00	321,498.00

**FIRE**

FIRE CHIEF	82,839.00	85,953.00
SECRETARY	36,953.00	36,953.00
SUB TOTAL ADMINISTRATION	119,792.00	122,906.00
FIREFIGHTER/CAPTAIN	60,008.00	62,756.00
FIREFIGHTER/CAPTAIN	60,525.00	62,236.00
FIREFIGHTER/CAPTAIN	60,265.00	61,196.00
FIREFIGHTER	52,725.00	39,408.00
FIREFIGHTER	53,765.00	44,484.00
FIREFIGHTER	53,505.00	52,226.00
FIREFIGHTER	45,947.00	45,448.00
FIREFIGHTER	52,465.00	54,566.00
FIREFIGHTER	44,983.00	43,444.00
SUB TOTAL REGULAR SALARIES	484,188.00	465,764.00
RESERVE/SEASONAL	20,740.00	21,154.00
OVERTIME	173,988.00	173,988.00
FIRE CALL	80,000.00	81,600.00
TOTAL FIRE	878,708.00	865,412.00

**EMERGENCY MANAGEMENT**

PART-TIME	2,000.00	2,000.00
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**HIGHWAY**

ROAD COMMISSIONER	82,609.00	85,087.00
CREW CHIEF	44,915.00	44,907.00
MECHANIC	42,983.00	42,973.00
EQUIPMENT OPERATOR	44,138.00	44,117.00
EQUIPMENT OPERATOR	41,112.00	41,101.00
EQUIPMENT OPERATOR	40,483.00	40,477.00
EQUIPMENT OPERATOR	40,273.00	40,477.00
EQUIPMENT OPERATOR	40,273.00	40,269.00
EQUIPMENT OPERATOR	35,336.00	40,269.00
EQUIPMENT OPERATOR	32,878.00	32,677.00
EQUIPMENT OPERATOR	23,529.00	34,466.00
SUBTOTAL REGULAR WAGES	468,529.00	486,820.00
RESERVE/SEASONAL	11,740.00	11,740.00
OVERTIME	35,841.00	35,841.00
TOTAL HIGHWAY	516,110.00	534,401.00

**HARBOR**

HARBOR MASTER	45,445.00	50,111.00
DEPUTY HARBOR MASTER PART TIME	15,500.00	20,000.00
TOTAL HARBOR	60,945.00	70,111.00

**RECREATION**

RECREATION DIRECTOR	60,483.00	62,772.00
ASSISTANT REC. DIRECTOR	37,758.00	42,762.00
SECRETARY	35,105.00	36,700.00
SEASONAL	7,000.00	7,000.00
PROGRAM/ACTIVITIES COORDINATOR	32,625.00	36,395.00
MAINTENANCE GROUNDSKEEPER	32,100.00	36,656.00
OVERTIME	0.00	3,000.00
TOTAL RECREATION	205,071.00	225,285.00

**LIBRARY**

LIBRARY DIRECTOR	54,600.00	56,238.00
ASST. DIRECTOR	38,128.00	39,956.00
CIRCULATION COORDINATOR	30,015.00	36,935.00
REFERENCE/TECHNOLOGY	32,217.00	35,208.00
LIBRARY CATALOGER	22,312.00	31,394.00
LIBRARY ADMINISTRATIVE ASSISTANT	24,469.00	21,475.00
LIBRARY ASSISTANT	19,802.00	24,529.00
LIBRARY ASSISTANT	12,942.00	11,543.00
LIBRARY ASSISTANT	9,293.00	7,214.00
LIBRARY MAINTENANCE	5,543.00	13,330.00
SEASONAL	4,940.00	4,940.00
TOTAL LIBRARY	254,261.00	282,762.00

**LIFEGUARDS**

	120,410.00	120,410.00
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**GENERAL GOVERNMENT**

SELECTMEN	5,000.00	5,000.00
FACILITIES MANAGER	43,823.00	43,823.00
TRAIN STATION	11,856.00	11,856.00
TOTAL GENERAL GOVERNMENT	60,679.00	60,679.00

**WAGE AND SALARY ADJUSTMENT**

	125,000.00	125,000.00
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**GRAND TOTAL**

	5,468,040.00	5,634,571.00
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**TABLE 4****FY 2015 OPERATING EXPENSES BUDGET SUMMARY**

<b><u>OPERATIONS</u></b>	<b><u>FY 14 APPROVED</u></b>	<b><u>FY 15 PROPOSED</u></b>	<b><u>CHANGE</u></b>	<b><u>FUNDED BY TAXES</u></b>
<b><i>BOARDS &amp; COMMITTEES</i></b>				
CONSERVATION BOARD	3,140.00	3,700.00	560.00	3,700.00
TOTAL BOARDS	3,140.00	3,700.00	560.00	3,700.00
<b><i>BEACH AND HARBOR</i></b>				
LIFE GUARDS	14,500.00	18,000.00	3,500.00	18,000.00
HARBOR MASTER	27,876.00	31,076.00	3,200.00	31,076.00
TOTAL BEACH AND HARBOR	42,376.00	49,076.00	6,700.00	49,076.00
<b><i>DEBT SERVICE</i></b>				
BOND REPAYMENT	669,516.00	757,800.00	88,284.00	757,800.00
<b><i>GENERAL GOVERNMENT</i></b>				
TOWN CLERK	105,722.00	105,752.00	30.00	105,752.00
ADMINISTRATION	62,400.00	63,360.00	960.00	63,360.00
ASSESSOR	16,000.00	20,450.00	4,450.00	20,450.00
TOWN MANAGER	124,088.00	124,000.00	-88.00	124,000.00
GENERAL GOVERNMENT	311,700.00	333,950.00	22,250.00	333,950.00
PLANNING	20,956.00	20,658.00	-298.00	20,658.00
CODE/ZBA	17,400.00	18,700.00	1,300.00	18,700.00
IT INFRASTRUCTURE	160,285.00	201,050.00	40,765.00	201,050.00
INFORMATION CTR	39,798.00	39,809.00	11.00	39,809.00
BENEFITS & INSURANCE	1,634,426.00	1,825,653.00	191,227.00	1,825,653.00
PROPERTY & LIABILITY	349,000.00	409,754.00	60,754.00	409,754.00
HR	36,100.00	33,855.00	-2,245.00	33,855.00
TOTAL GENERAL GOVERNMENT	2,877,875.00	3,196,991.00	319,116.00	3,196,991.00
<b><i>PUBLIC SAFETY</i></b>				
POLICE	398,525.00	423,800.00	25,275.00	423,800.00
FIRE	266,216.00	278,461.00	12,245.00	278,461.00
DISPATCH	101,354.00	108,400.00	7,046.00	108,400.00
EMA	14,010.00	15,460.00	1,450.00	15,460.00
ANIMAL CONTROL	14,503.00	14,900.00	397.00	14,900.00
WEMS	220,000.00	220,000.00	0.00	220,000.00
TOTAL PUBLIC SAFETY	1,014,608.00	1,061,021.00	46,413.00	1,061,021.00

***PUBLIC WORKS***

HIGHWAY	460,000.00	478,500.00	18,500.00	478,500.00	
PUBLIC WORKS BUILDINGS	29,600.00	32,100.00	2,500.00	32,100.00	
TRANSFER STATION	100,000.00	100,000.00	0.00	100,000.00	Note A
TOTAL PUBLIC WORKS	589,600.00	610,600.00	21,000.00	610,600.00	

***EDUCATION & LEISURE***

RECREATION	74,150.00	71,307.00	-2,843.00	71,307.00	
LIBRARY	104,730.00	107,230.00	2,500.00	107,230.00	
WAC	23,076.00	23,076.00	0.00	23,076.00	
TOTAL EDUCATION & LEISURE	201,956.00	201,613.00	-343.00	201,613.00	

***SOCIAL SERVICES***

GRANTS	112,615.00	123,221.00	10,606.00	123,221.00	
TOTAL SOCIAL SERVICES	112,615.00	123,221.00	10,606.00	123,221.00	

GRAND TOTAL	5,511,686.00	6,004,022.00	492,336.00	6,004,022.00	
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**Note A**

The Selectmen under the authority of the Town Charter created a Transfer Station Enterprise Fund for FY 14. An Enterprise Fund is self supporting, that is, Revenues cover all Operating Expenses. For the second year of operations an operational deposit is budgeted. The Revenue for the Transfer Station Enterprise will be from all Transfer Station transactions. The Expenses will be to maintain the Transfer Station, and it's operations. The salaries for the Transfer Station have been moved to the new Transfer Station Enterprise Fund.

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

	<b>EXISTING</b>	<b>Balance</b>	<b>CIP FY 15</b>	<b>CIP FY 15</b>	<b>Proposed From</b>	<b>Undistributed</b>		
	<b>FUND</b>	<b>@ 3/21/14</b>	<b>Proposed</b>	<b>Approp</b>	<b>Taxes</b>	<b>Budget</b>	<b>Reserves</b>	<b>Revenue</b>
<b><u>Buildings and Building Improvements</u></b>								
Highway - Old Highway Garage	0733	-6,605.36	120,000.00	120,000.00		120,000.00		
Library - Window Replacement	0817	149,383.37		8,000.00				
Parks & Rec - Finish Pavilion	0505	128,759.01		30,000.00				
Parks & Rec - Renovate Public Bathrooms	0500	34,786.63	3,000.00		3,000.00			
Police - Evidence Building Repairs	0817	149,383.37		10,000.00				
Public Safety - Architect	0840	395,871.88		100,000.00				
Public Safety - Public Safety Facility	0840	395,871.88	76,029.00				76,029.00	
Town Hall - Storage Room Storage System	0817	149,383.37		30,000.00				
Town Hall - Window Frame	0817	149,383.37		7,500.00				
Town Wide - School House 9	0903	906.51	20,000.00	20,000.00		20,000.00		
<b>Sub Total- Building Improvements</b>			219,029.00	325,500.00	3,000.00	140,000.00	76,029.00	0.00
<b><u>Conservation</u></b>								
Conservation - Land Acquisition	0705	505,462.68	100,000.00			100,000.00		
<b>Sub Total- Conservation</b>			100,000.00	0.00	0.00	100,000.00	0.00	0.00
<b><u>Vehicles</u></b>								
Fire - Chief's Vehicle	0827	87,809.36		40,000.00				
Fire- Truck reserve	0703	725,541.58	250,000.00			250,000.00		
Parks & Rec - Dump Truck Replacement	0527	32,465.06	6,000.00			6,000.00		
WEMS - Ambulance	0715	9,175.85	60,000.00			60,000.00		
<b>Sub Total- Vehicles</b>			316,000.00	40,000.00	0.00	316,000.00	0.00	0.00
<b><u>Technology Plan</u></b>								
Fire - Fire House & IMC Software	0734	128,822.37		6,000.00				
Police - Toughbooks	0742	3,347.73	10,000.00	10,000.00		10,000.00		

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	<b>EXISTING</b>	<b>Balance</b>	<b>CIP FY 15</b>	<b>CIP FY 15</b>	<b>Proposed From</b>	<b>Undistributed</b>	<b>Reserves</b>	<b>Revenue</b>
	<b>FUND</b>	<b>@ 3/21/14</b>	<b>Proposed</b>	<b>Approp</b>	<b>Taxes</b>	<b>Budget</b>		
IT – Tech Committee	0830	98,789.83	41,682.00	41,682.00		41,682.00		
IT – Computer System	0740	68,617.58	35,000.00	35,000.00		35,000.00		
<b>Sub Total – Technology Plan</b>			86,682.00	92,682.00	0.00	86,682.00	0.00	0.00
<b>Infrastructure</b>								
Harbor - Floats	0012	159,475.79	20,000.00	20,000.00			20,000.00	
Harbor Master - Pier Re-decking	0012	159,475.79		25,000.00				
Highway - Coles Hill Bridge (Year 3 of 10)	0708	477,573.00	50,000.00			50,000.00		
Parks & Rec - Additional Parking Lot/Walk Light	0500	34,786.63	35,000.00	35,000.00		35,000.00		
Parks & Rec - Irrigation System	0500	34,786.63	22,600.00	37,441.00		22,600.00		
Parks & Rec - Pave Parking near Pavilion	0500	34,786.63	16,000.00			16,000.00		
Paving/Culverts& Bridges	0723	275,836.42	950,000.00	950,000.00	194,941.00	506,218.00	18,841.00	230,000.00
Sub Total- Infrastructure			1,093,600.00	1,067,441.00	194,941.00	629,818.00	38,841.00	230,000.00
<b>Equipment</b>								
Fire - Radio/Pagers	0734	128,822.37	10,000.00	10,000.00			10,000.00	
Fire - Washer Extractor	0734	128,822.37	8,000.00	8,000.00			8,000.00	
Highway - Equipment Reserve	0701	197,111.41	150,000.00			150,000.00		
Highway - Shop Equipment	0701	197,111.41	10,000.00	10,000.00			10,000.00	
Parks & Rec - Tractor Replacement	0527	32,465.06	3,500.00			3,500.00		
WEMS- EKG/Defib	0735	17,952.80	15,000.00			15,000.00		
Sub Total- Equipment			196,500.00	28,000.00	0.00	168,500.00	28,000.00	0.00
<b>Other</b>								
Beach - Beach Sand Purchase	0900	77,343.36	100,000.00	100,000.00		100,000.00		
Beach - Showers	0900	77,343.36		10,000.00				
Beach - ROW Upgrade	0900	77,343.36		45,000.00				

					<b>Proposed From</b>			
	<b>EXISTING</b>	<b>Balance</b>	<b>CIP FY 15</b>	<b>CIP FY 15</b>		<b>Undistributed</b>		
	<b>FUND</b>	<b>@ 3/21/14</b>	<b>Proposed</b>	<b>Approp</b>	<b>Taxes</b>	<b>Budget</b>	<b>Reserves</b>	<b>Revenue</b>
Fire - Certification Engineer	0922	4,917.26	8,400.00	8,400.00			8,400.00	
Fire- Dry Hydrants	0922	4,917.26	5,000.00	5,000.00		5,000.00		
Harbor - Harbor Park	0907	2,286.58	25,000.00	25,000.00		25,000.00		
Highway - Crosswalk Lights	0739	16,388.88	12,000.00	19,500.00		12,000.00		
Highway - Pit Reclamation	0701	197,111.41	20,000.00	20,000.00			20,000.00	
Parks & Rec - Playground	0500	34,786.63	5,000.00	5,000.00		5,000.00		
Town Wide - Beautification	0727	49,681.79	7,500.00	7,500.00			7,500.00	
Town Wide - Comprehensive Plan	0739	16,388.88	20,000.00	20,000.00		20,000.00		
Town Wide - Municipal Land Reserve	0706	27.49	50,000.00	50,000.00		50,000.00		
Town Wide - Sidewalk and Bicycle Reserve	0704	222,975.14	50,000.00			50,000.00		
<b>Sub Total - Other</b>			302,900.00	315,400.00	0.00	267,000.00	35,900.00	0.00
<b>Grand Total</b>			<b>2,314,711.00</b>	<b>1,869,023.00</b>	<b>197,941.00</b>	<b>1,708,000.00</b>	<b>178,770.00</b>	<b>230,000.00</b>
<b>FY 2015 Totals</b>			<b>2,103,328.00</b>		<b>414,882.00</b>	<b>1,403,500.00</b>	<b>55,000.00</b>	<b>230,000.00</b>
Difference			211,383.00		-216,941.00	304,500.00	123,770.00	0.00

**TABLE 6**  
**FY 2015 ENTERPRISE FUNDS**

**FY 15 PROJECTION**

<b>BEACH OPERATIONS ENTERPRISE</b>		
BEACH REVENUE	395,000.00	Note A
BEACH SALARIES	54,500.00	
BEACH OPERATIONS	110,000.00	
<b>RECREATION PROGRAM ENTERPRISE</b>		
PROGRAM REVENUE	248,000.00	Note B
PROGRAM SALARIES	101,420.00	
PROGRAM OPERATIONS	139,000.00	
<b>TRANSFER STATION ENTERPRISE</b>		
TRANSFER REVENUE	275,560.00	Note C
TRANSFER OPERATIONS DEPOSIT*	100,000.00	
TRANSFER SALARIES	115,462.00	
TRANSFER OPERATIONS	270,000.00	

**Note A**

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

**Note B**

The Selectmen under the authority of the Town Charter created a Recreation Program Enterprise Fund for FY 14. The Season Operation Expenses for Recreation Programs have been moved to that Enterprise Fund. The Revenue for the Recreation Program Enterprise will be from enrollment in Recreation Programs. The Expenses will be to run the advertised Recreation Programs. The Salaries for Recreation Program Seasonal Staff have been moved to the new Recreation Program Enterprise Fund.

**Note C**

The Selectmen under the authority of the Town Charter created at Transfer Station Enterprise Fund for FY 14. An Enterprise Fund is self-supporting, that is, Revenues cover all Operating Expenses. For the second year of operations an operational deposit is budgeted. The Revenue for the Transfer Station Enterprise will be from all Transfer Station transactions. The Expenses will be to maintain the Transfer Station and it's operations.

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

**Building and Building Improvements**

- 1) **Highway – Old Highway Garage (0733)** – Request is for funds to repair, re-roof, and reside the old highway garage that is now used for storage. The fund balance of 0733 as of March 21, 2014 is \$(6,605.36). The Proposed and Expended Amount requested is \$120,000.00.
- 2) **Library – Window Replacement (0817)** – Request is for funds to replace the eight worst windows at the library with replacement windows and screens. The fund balance of 0817 as of March 21, 2014 is \$149,383.37. The Expended Amount requested is \$8,000.00.
- 3) **Parks & Recreation – Finish Pavilion (0505)** – The Recreation Commission has been fund raising for this project and currently has enough money to cover the expenses. The project request is to frame in knee walls and install pull down vinyl walls and electricity to the picnic area of the pavilion for a safer and more usable environment. The fund balance of 0505 as of March 21, 2014 is \$128,759.01. The Expended Amount requested is \$30,000.00.
- 4) **Parks & Recreation – Renovate Public Bathrooms (0500)** – The facility was built in 1995 and will need some renovations in the near future. The request is to add funding for future building upkeep. The fund balance of 0500 as of March 21, 2014 is \$34,786.63. The Proposed Amount requested is \$3,000.00.
- 5) **Police – Evidence Building Repairs (0817)** – Request is to replace the roof and fencing at the evidence building that is located next to the Old Highway Garage. The fund balance of 0817 as of March 21, 2014 is \$149,383.37. The Expended Amount requested is \$10,000.00.
- 6) **Public Safety – Architect (0840)** – Release of funds to hire an architect to design the Fire Substation, Fire Station and Police Station. The replacement of the aforementioned facilities has been identified by the Board of Selectmen. Taxpayers have purchased land for the consolidated Fire Station. The architectural designs will be used to help with the planning process for these buildings. The fund balance of 0840 as of March 21, 2014 is \$395,871.88. The Expended Amount requested is \$100,000.00.
- 7) **Public Safety – Public Safety Facility (0840)** – Proposed addition to funds for the future replacement of the Central Fire Station and Police Station by closing fund 0911. The fund balance of 0840 as of March 21, 2014 is \$395,871.88. The Proposed Amount requested is \$76029.00.
- 8) **Town Hall – Storage Room Storage System (0817)** – Phase I of a two phase project. The first phase of the project is to consolidate and clean up the Town Hall Storage Room with a new storage solution. The fund balance of 0817 as of March 21, 2014 is \$149,383.37. The Expended Amount requested is \$30,000.00.
- 9) **Town Hall – Window Frame (0817)** – In FY 13 the windows at Town Hall were replaced. The second phase of this project is to replace window trims and flashing that are worn and need replacing on all windows except for the North side (Main Entrance). The fund balance of 0817 as of March 21, 2014 is \$149,383.37. The Expended Amount requested is \$7,500.00.
- 10) **Town Wide – School House 9 (0903)** – Perform necessary structural floor and foundation work to School House 9 on the North Berwick Road and maintain its present use. The fund balance of 0903 as of March 21, 2014 is \$906.51. The Proposed and Expended Amount requested is \$20,000.00.

**Conservation Commission**

- 1) **Open Space Land (0705)** - The Conservation Commission annual request for funds to be added to this account for potential open space land purchases. The fund balance in 0705 as of March 21, 2014 is \$505,462.68. The Proposed Amount requested is \$100,000.00.

**Vehicles**

- 1) **Fire Department – Chief’s Vehicle (0827)** – The Fire Chief requests to replace his current 2003 Ford Crown Victoria with a new vehicle. The fund balance of 0827 as of March 21, 2014 is \$87,809.36. The Expended Amount requested is \$40,000.00.
- 2) **Fire Department – Fire Truck Reserve (0703)** - Annual proposed addition to this fund in anticipation of future Fire truck replacements. The fund balance of 0703 as of March 21, 2014 is \$725,541.58. The Proposed Amount requested is \$250,000.00.

- 3) **Parks & Recreation - Dump Truck (0527)** - Proposed addition of funds for the replacement of a dump truck in FY16. The fund balance in 0527 as of March 21, 2014 is \$32,465.06. The Proposed Amount requested is \$6,000.00.
- 4) **WEMS Ambulance (0715)** - Annual proposed addition to this fund in anticipation of future ambulance replacements. The fund balance of 0715 as of March 21, 2014 is \$9,175.85. The Proposed Amount requested is \$60,000.00.

### **Technology Plan**

- 1) **Fire Department - Fire House & IMC Software (0734)** – The Fire Department utilizes software programs that currently do not communicate with each other. The request is to purchase two computer software modules that will allow the existing Fire Department Information Management System to communicate with the new Fire Department, Dispatch, and Police Department Software. Data that is entered will go to both systems without having to be entered twice. The fund balance of 0734 as of March 21, 2014 is \$128,822.37. The Expended Amount requested is \$6,000.00.
- 2) **Police Department Toughbook (0742)** - The Police Department has created an on- going two year replacement program for the Toughbooks used in the PD vehicles. The fund balance of 0742 as of March 21, 2014 is \$3,347.73. The Proposed and Expended Amount requested is \$10,000.00.
- 3) **Tech Committee (0830)** - The Technology Reserve account provides a self-funded computer equipment repair and replacement fund. It also funds enhancements and maintenance of the Town’s GIS program. The fund balance of 0830 as of March 21, 2014 is \$98,789.83. The Proposed and Expended Amount requested is \$41,682.00.
- 4) **IT Computer System Upgrades (0740)** – Upgrade the Town’s Computer Systems with necessary upgrades determined by the Town’s IT Company, Winxnet. The fund balance of 0740 as of March 21, 2014 is \$68,617.58. The Proposed and Expended Amount requested is \$35,000.00.

### **Infrastructure**

- 1) **Harbor Master – Floats (0012)** – The Harbor Master wishes to implement a strategic maintenance and replacement program for harbor floats. The plan calls for yearly triage to access what floats need replacing and what can be patched, refastened, or repaired. The fund balance of 0012 as of March 21, 2014 is \$159,475.79. The Proposed and Expended Amount requested is \$20,000.00.
- 2) **Harbor Master – Pier Re-decking (0012)** – Continuation of re-decking on the main pier. Decking the pier with pressure treated decking will eliminate the constant replacement efforts occurring now, and match the pressure treated decking that was installed when the commercial pier was rebuilt. This will minimize the different milling widths and eliminate “soft spots” which will increase safety and aesthetics while minimizing yearly maintenance and replacement costs. The fund balance of 0012 as of March 21, 2014 is \$159,475.79. The Expended Amount requested is \$25,000.00.
- 3) **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 third year of a ten year funding program. The balance of fund 0708 as of March 21, 2014 is \$477,573.00 with some funding already designated for other various infrastructure needs. The Proposed Amount requested is \$50,000.00.
- 4) **Parks & Recreation – Additional Parking Lot/Walk Lights (0500)** – Due to an increase in program offerings, special events, and the general public use of the Recreation Department additional parking is needed. The project calls for utilizing land across from the Walter Marsh Recreation Area to expand parking. In addition a Crosswalk Light will be installed to help people to safely cross Route 9A. The fund balance of 0500 as of March 21, 2014 is \$34,786.63. The Proposed and Expended Amount requested is \$35,000.00.
- 5) **Parks & Recreation – Irrigation System (0500)** – Request will replace a gas powered pump with an electrical powered pump, run electricity to the new pump station, and install underground irrigation in multiple zones. This project will help to better irrigate the fields utilizing less man hours and more irrigation during times when the fields are not in use. The fund balance of 0500 as of March 21, 2014 is \$34,786.63. The Proposed Amount requested is \$22,600.00. The Expended Amount requested is \$37,441.00.
- 6) **Parks & Recreation – Pave Parking Near Pavilion (0500)** – Request is to set aside funds for the future paving of an existing dirt parking lot adjacent to the pavilion as the Walter Marsh Recreation Area. The fund balance of 0500 as of March 21, 2014 is \$34,786.63. The Proposed Amount requested is \$16,000.00.

- 7) **Paving/Culverts and Bridges (0723)** - The Public Works Director has a long list of paving projects. The fund balance of 0723 as of March 21, 2014 is \$275,836.42. These funds have also been identified to meet paving, culverts and bridges needs. The Proposed and Expended Amount requested is \$950,000.00.

### **Equipment**

- 1) **Fire Department - Radio/Pagers (0734)** – Request is for the purchase and replacement of Fire Department pagers. The pagers allow first responders to hear emergency incidents and respond accordingly. The balance in the 0734 fund as of March 21, 2014 is \$128,822.37. The Proposed and Expended Amount requested is \$10,000.00.
- 2) **Fire Department – Washer Extractor (0734)** – The Fire Department is required to wash gear two times per a year and after any incident that contaminates gear. This request will purchase and install a washer extractor to clean fire gear as required by regulations. The fund balance of 0734 as of March 21, 2014 is \$128,822.37. The Proposed and Expended Amount requested is \$8,000.00.
- 3) **Highway – Equipment Reserve (0701)** – The Highway Department seeks to add fund to the Highway Equipment Reserve to be used toward future purchases. The fund balance of 0701 as of March 21, 2014 is 197,111.41. The Proposed Amount requested is \$150,000.00.
- 4) **Highway – Shop Equipment (0701)** – With the Public Works Facility completed the Public Works Department is now gearing up to be able to service all of the Town’s vehicles. This request is to purchase diagnostic equipment and a lift for servicing police cars and other smaller vehicles. The fund balance of 0701 as of March 21, 2014 is \$197,111.41. The Proposed and Expended Amount requested is \$10,000.00.
- 5) **Parks & Recreation – Tractor Replacement (0527)** – Proposed addition to funds for the replacement of a tractor in FY19. The fund balance of 0527 as of March 21, 2014 is \$32,465.06. The Proposed Amount requested is \$3,500.00.
- 6) **WEMS – EKG/DEFIB (0735)** – Proposed addition – fund for future equipment replacement. The equipment needs to be replaced every eight years. Fund was established in FY10. The fund balance of 0735 as of March 21, 2014 is \$17,952.80. The Proposed Amount requested is \$15,000.00.

### **Other**

- 1) **Beach – Beach Sand Purchase (0900)** – The opportunity to re-nourish the eroded beach system with new sand may be available to the Town. The proposed project would purchase dredge sand from the Piscataqua River from the Federal Government which would be delivered and deposited near shore off of Wells Beach. The fund balance of 0900 as of March 21, 2014 is \$77,343.36. The Proposed and Expended Amount requested is \$100,000.00.
- 2) **Beach – Showers (0900)** – A popular request by beach goers is a facility to rinse themselves off at when leaving the beach. This proposed project will purchase and install two ADA accessible showers. A shower will be installed at the Jetty and Eastern Shore restroom facilities. The fund balance of 0900 as of March 21, 2014 is \$77,343.36. The Expended Amount requested is \$10,000.00.
- 3) **Beach – Right Of Way Upgrade (0900)** – During the 2013 summer season a trial of a MobiMat was used at the end of the boardwalk on Eastern Shore to extend handicapped accessibility at the beach. This year funding will purchase an additional 750 feet of MobiMat to be used on selected beach right of ways on Atlantic Avenue and at the entrance to the beach from the Jetty parking lot. The fund balance of 0900 as of March 21, 2014 is \$77,343.36. The Expended Amount requested is \$45,000.00.
- 4) **Fire Department – Certification Engineer (0922)** – The Fire Chief requests to hire an engineering firm to assist in the certification of all dry hydrants. Certification of dry hydrants could bring a reduction in insurance coverage to home owners with 1000 feet of a dry hydrant. The fund balance of 0922 as of March 21, 2014 is \$4,917.26. The Proposed and Expended Amount requested is \$8,400.00.
- 5) **Fire Department – Dry Hydrants (0922)** – To install dry hydrants throughout the Town of Wells so residents can see a reduction in their home owners insurance policy. The fund balance of 0922 as of March 21, 2014 is \$4,917.26. The Proposed and Expended Amount requested is \$5,000.00.
- 6) **Harbor – Harbor Park (0907)** – Three projects are planned to improve Harbor Park. The first of the three projects is to install an additional electrical connection to be used for events and vendors. Another project is to install a gravel connection road from Harbor Road to the Overlook/Beach Parking Lot to allow for beach access when events close Harbor Park. The third project is to seal the roofs of the Pavilion and the Gazebo.

The fund balance of 0907 as of March 21, 2014 is \$2,286.58. The Proposed and Expended Amount requested is \$25,000.00.

- 7) **Highway – Pedestrian Cross Walk Lights (0739)** – Continuation of a project to purchase and install three sets of radio controlled solar powered LED crosswalk lights as seen on Route 1 at the Post Office Crosswalk. The fund balance of 0739 as of March 21, 2014 is 16,388.88. The Proposed Amount requested is \$12,000.00. The Expended Amount requested is \$19,500.00.
- 8) **Highway – Pit Reclamation (0701)** – Project request is to rent a bulldozer for a month to rehabilitate portions of the Crediford and Harris Pits. The fund balance of 0701 as of March 21, 2014 is \$197,111.41. The Proposed and Expended Amount requested is \$20,000.00.
- 9) **Parks & Recreation – Playground (0500)** – Fund the playground reserve account for repairs, emergency replacement and materials. The fund balance of 0500 as of March 21, 2014 is \$34,786.63. The Proposed and Expended Amount requested is \$5,000.00.
- 10) **Town Wide – Beautification (0727)** – Funds needed for duties previously done by the Webhannet Garden Club to help beautify the Town. The fund balance of 0727 as of March 21, 2014 is \$49,681.79. The Proposed and Expended Amount requested is \$7,500.00.
- 11) **Town Wide - Comprehensive Plan Update (0739)** - The Town’s 2005 Updated Comprehensive Plan is at its end of the lifespan when it needs review and updating. The State process is called Growth Management Planning rather than Comprehensive Planning. These plans can be a real drag on the community and its resources to create and implement. Newer methods and strategies are used to undertake these efforts to adopt and implement them while making them much more sustainable and useful. The project proposes through a RFQP process to hire an innovative experienced consulting firm that would create a draft of a new Growth Management Plan with an implementation plan with oversight by the town Staff and existing Boards. Once written and internally acceptable, a public process of review, editing and adoption would take place with the goal of completion and acceptance at the June 2015 Town Meeting or November 2015 special town meeting vote. The fund balance of 0739 as of March 21, 2014 is \$16,388.88. The Proposed and Expended Amount requested is \$20,000.00.
- 12) **Town Wide – Municipal Land Reserve (0706)** – Addition to fund to use toward future municipal land purchases. FY 14 depleted the reserve account with the purchase of the land on the corner of Meetinghouse Road and Route 109 for the Fire Substation. The fund balance of 0706 as of March 21, 2014 is \$27.49. The Proposed and Expended Amount requested is \$50,000.00.
- 13) **Town Wide – Sidewalk and Bicycle Reserve (0704)** – Addition to fund to make funding available for upcoming sidewalk/bicycle path projects. By keeping funds available in the reserve account necessary sidewalk projects can be done. This helps to ensure that as sidewalks are replaced they will be upgraded to current design specifications as deemed appropriate by Town officials. The fund balance of 0704 as of March 21, 2014 is \$222,975.14. The Proposed Amount requested is \$50,000.00.

## TOWN MANAGER’S BUDGET MESSAGE

### BACKGROUND

Town Meeting procedure is set forth in the Town Charter under Article VII, Section 7.08. Specifically, registered voters will be asked to cast their ballots on Tuesday, June 10, 2014 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 2015 (July 1, 2014 through June 30, 2015)

The Board of Selectmen established the goal to be conservative, but present a realistic Town budget, without undermining the level of Town services and needed capital maintenance, such as paving and infrastructure improvements. After months of work and review, the Board of Selectmen, Budget Committee, Town Staff, Committees and Community Organizations effectively met that goal. Despite declining revenues, the proposed budget does not exceed the limits of LD 1, decreasing the use of Town Surplus and Reserve Funding. The Gross budget is down 1.17% from FY’14, but the amount to be raised by Taxation increased by 5.45% over FY’14.

- The Outcome of the Budget is summarized as follows:
  - Gross Salaries are for Union and Non- Union Employees including Seasonal Hires = 3.05% Increase
  - Gross Operating Expenses increased from FY’14 = 8.93% Increase due to a number of items including higher debt service of \$88,284; Insurances & Benefits of \$191,227; Workers Compensation \$55,000 making up the bulk of the increase.
  - Capital Improvement Plan = Funding Reserve Accounts and capital items and projects up by 10% primarily due to increase funding for Truck replacement in Highway and Fire Departments and several projects.
  
- Revenues to offset budget are projected to Increase by 1.48% or \$45,094.

	FY’15	FY’14	
Taxes			
Salaries	\$ 5,634,571.00	\$ 5,468,040.00	3.05%
Operations	<u>\$ 6,004,022.00</u>	<u>\$ 5,511,686.00</u>	<u>8.93%</u>
Total	\$ 11,638,593.00	\$ 10,979,726.00	6.00%
Gross Municipal Budget	\$ 17,864,621.00	\$ 18,076,757.00	-1.17%
3rd Party Revenues	\$ (4,182,716.00)	\$ (4,137,622.00)	1.09%
Less Surplus	\$ (1,708,000.00)	\$ (2,203,500.00)	-22.49%
Less reserve	\$ (2,677,793.00)	\$ (2,893,275.00)	-7.45%
Less Exposed from Surplus	<u>\$ (415,000.00)</u>	<u>\$ (420,000.00)</u>	<u>-1.19%</u>
Net Budget	\$ 8,881,112.00	\$ 8,422,360.00	5.45%
LD 1 Limit - Wells	<u>\$ 8,971,469.00</u>		
Under LD 1	\$ (90,357.00)		

LD 1 calculations remains under by -\$90,357 (This means the Town is under the Tax Cap set by State Law-this is good!)

- County Budget is not completed, but the draft budget is basically flat lined with a small decrease reflective in our projected Tax bill.
- Tax Rate projected at using a ½% increase in valuation at: \$2,905,116,385.
  - Projected Municipal Property Tax Increase of \$.10 to \$3.06 up 3.28%.
- Overall Surplus Use in FY'15 will provide a balance of between 2-3 month Operating reserve in compliance with the Fund Balance Policy.

**PUBLIC HEARINGS**

The Board of Selectmen will be holding public hearings on the proposed FY15 Budget on May 6 & 20, 2014. Information on the budget will also be available at the Town Offices, the Wells Public Library and the Town's website ([www.wellstown.org](http://www.wellstown.org)). I would encourage you to participate in the public hearings and vote in the Town elections and Town Meeting Referendum on June 10th.

Jon Carter  
Town Manager