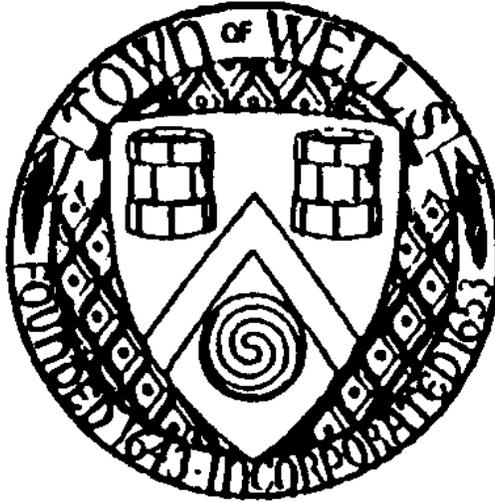


TOWN OF WELLS



Annual Town Meeting

June 9, 2015

Tuesday, June 9 – 8:00AM to 8:00PM

Warrant and Plans for the Fiscal Year 2016

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

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

POSTAL PATRON

FY'16 TAX RATE INFORMATION AND PROJECTIONS

TOTAL ESTIMATED TOWN TAXES			Est. Tax Rate		
Proposed Municipal FY'16	\$ 10,203,146		\$ 3.39		
Estimated County Tax FY'16	\$ 1,616,152		\$ 0.54		
Estimated School Budget FY'16	\$ 18,362,943		\$ 6.10		
Estimated Overlay Budget FY'16	\$ 1,000,000		\$ 0.34		
Total Estimated Tax Revenue FY'15	\$ 31,182,241		\$ 10.37		
COMPARATIVE TAX RATES	EST. FY 16	% Change	FY 15	FY 14	FY 13
TOWN	\$ 3.39	12.62%	\$ 3.01	\$ 2.86	\$ 2.59
COUNTY	\$ 0.54	3.85%	\$ 0.52	\$ 0.53	\$ 0.50
SCHOOL	\$ 6.10	3.39%	\$ 5.90	\$ 5.63	\$ 5.32
OVERLAY	\$.34	385.71%	\$ 0.07	\$ 0.10	\$ 0.16
TOTAL	\$ 10.37	9.16%	\$ 9.50	\$ 9.12	\$ 8.57
	FY 12	FY 11	FY 10	FY 09	FY 08
TOWN	\$ 2.63	\$ 2.52	\$ 2.39	\$ 2.39	\$ 2.40
COUNTY	\$ 0.50	\$ 0.51	\$ 0.49	\$ 0.46	\$ 0.45
SCHOOL	\$ 5.37	\$ 5.30	\$ 5.28	\$ 5.17	\$ 4.90
OVERLAY	\$.11	\$.16	\$.14	\$.20	\$ 0.20
TOTAL	\$ 8.61	\$ 8.49	\$ 8.30	\$ 8.22	\$ 7.95
VALUATIONS PROJECTED					
ESTIMATED FY'16	3,010,334,278	2.0%			
FY'15	2,951,308,116	2.1%			
FY'14	2,890,663,097	-4.9%	REVALUATION YEAR		
FY'13	3,039,040,053	1.1%			
FY'12	3,006,525,404	1.0%			
FY'11	2,976,032,721	2.0%			
FY'10	2,916,529,150	0.5%			
FY'09	2,902,019,055	4.2%			
FY'08	2,785,388,271	2.0%			
FY'07	2,730,772,815	4.3%			
FY'06	2,618,123,433	43.6%	REVALUATION YEAR		
FY'05	1,822,770,503				

WARRANT

June 9, 2015
STATE OF MAINE
COUNTY OF YORK, ss.

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

GREETINGS:

In the name of the State of Maine, you are hereby required to notify and warn the Inhabitants of the Town of Wells, qualified by law to vote in Town affairs, to meet at the Wells Junior High School Gymnasium, 1470 Post Road, in said Town of Wells on Tuesday, June 9, 2015 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 \$3,578,340 to reduce the amount to be raised by taxation as shown in Table 1 of the appendix to the Annual Town Meeting Warrant?

Board of Selectmen Recommends	YES	(4 in Favor / 0 Against)
Budget Committee Recommends	YES	(6 in Favor / 0 Against)

If this Article is defeated, the appropriation for this Article shall be the amount approved at last year's Annual Town Meeting which was \$3,100,216.

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

Board of Selectmen Recommends	YES	(4 in Favor / 0 Against)
Budget Committee Recommends	YES	(6 in Favor / 0 Against)

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

ARTICLE 5. SALARIES: Shall the Town vote to raise and appropriate \$5,755,522 for municipal employees' salaries and wages during FY 2016 as shown on Table 3 of the appendix to the Annual Town Meeting Warrant?

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

If this Article is defeated, the appropriation for this Article shall be the amount approved at last year's Annual Town Meeting which was \$5,634,571.

ARTICLE 6. OPERATIONS: Shall the Town vote to raise and appropriate \$5,952,621 as shown on Table 4 of the appendix to the Annual Town Meeting Warrant for the operation of municipal departments and committees during FY 2016?

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

If this Article is defeated, the appropriation for this Article shall be the amount approved at last year's Annual Town Meeting which was \$6,004,022.

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

Board of Selectmen Recommends YES (4 in Favor / 0 Against)
Budget Committee Recommends YES (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 \$295,000 from the Undesignated Fund Balance (Surplus) for the following potential liabilities:

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

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

Emergency Fuel and Utilities Account - \$40,000 to be expended, following a public hearing by the Board of Selectmen, to cover potential shortfalls in the FY'16 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 in case at the discretion of the Board of Selectmen, following a public hearing, at the end of the

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

Emergency Facility Repair and Energy Efficiency Improvement Fund - \$50,000 to be used at the discretion of the Board of Selectmen, following a public hearing, to pay for emergency repairs and energy efficiency improvements to town-owned facilities that are not contemplated in the FY'16 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'16 operating budget; and

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

Board of Selectmen Recommends YES (4 in Favor / 0 Against)
Budget Committee Recommends YES (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 \$265,000.

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 \$2,014,071; appropriate \$200,000 from the Undesignated Fund Balance (Surplus); appropriate \$487,500 from various CIP Reserve Funds; and transfer said monies (\$2,701,571) 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 (3 in Favor / 1 Against)
Budget Committee Recommends NO (0 in Favor / 7 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 \$2,314,711.

ARTICLE 10. CAPITAL EXPENDITURES (Appropriations (Spending) of Fund Monies): Shall the Town vote to appropriate and expend \$2,637,871 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 (3 in Favor / 1 Against)
Budget Committee Recommends NO (3 in Favor / 4 Against)

If this Article is defeated, the appropriation for this Article shall be the same amount approved at last year's Annual Town Meeting which was \$ 1,869,023.

ARTICLE 11. EXPENDITURES FROM SPECIFIC CIP RESERVE ACCOUNTS: Shall the Town vote to authorize the Board of Selectmen, in the event of emergency and after a public hearing, to expend up to the fund balance (as specified in Table 5 of the appendix to the Annual Town

Meeting Warrant) in the following CIP reserve accounts: Infrastructure, Technology, and Ambulance?

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

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

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

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

ARTICLE 13. TOWN CLERK COMPENSATION: Shall the Town vote to raise and appropriate \$2,390 to increase the Elected Town Clerk's current salary of \$56,882 by 4.2% in FY'16 and to expend \$59,272 for the Town Clerk's compensation in FY'16?

Board of Selectmen Recommends YES (4 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 \$56,882.

Explanation: The Town Meeting is asked to approve the Elected Town Clerk's compensation for FY'16 that will increase by 4.2%.

ARTICLE 14. VOTE TO EXCEED LD-1: Shall the Town vote to increase the property tax levy limit of \$9,207,419 established for the Town of Wells by State law in the event that the municipal budget approved under the preceding articles will result in a tax commitment that is greater than the property tax levy limit?

Board of Selectmen Recommends YES (4 in Favor / 0 Against)
Budget Committee Recommends NO (2 in Favor / 4 Against / 1 Abstain)

If this Article is defeated, the Board of Selectmen shall then take such further action as it deems necessary to prevent or minimize any deficit and for that purpose it may, by ordinance, reduce one or more appropriations.

Explanation: Per the Town Charter and State law (30-A.M.R.S. § 5721-A), if the net municipal budget appropriation to be raised by taxation (minus Overlay appropriations, WOCSD commitment, county taxes and any TIF payments) exceeds \$9,207,419, (which is the amount that the Town of Wells can appropriate for FY'16 without exceeding the tax levy limit imposed by State law), then the Town must vote to allow the override. If the increase in the Capital Improvement Plan (Article 9) and Capital Expenditures (Article 10) is approved, then it is filed with the State of Maine and is used as the basis for determining the following year's tax levy limit. The proposed net municipal appropriation for FY'16 is \$10,203,146 which exceeds and increases the tax levy limit by \$995,727.

ARTICLE 15. Shall the Ordinance entitled, “An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Define Domestic Poultry and Livestock Uses, to Revise the Code’s General Requirements Regarding Such Uses, and to Allow Such Uses in Various Zoning Districts” be enacted?

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

ARTICLE 16. Shall the Ordinance entitled, “An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Define “Live/Work Unit” and to Add it as a Special Provision in the Light Industrial District” be enacted?

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

Given under our hands this 21st day of April, 2015.

Karl Ekstedt, Chairman

Robert Foley

Timothy Roche, Vice Chairman

Christopher Chase

Richard Clark

APPENDICES

APPENDIX 1

An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Define Domestic Poultry and Livestock Uses, to Revise the Code's General Requirements Regarding Such Uses, and to Allow Such Uses in Various Zoning Districts

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 Define Domestic Poultry and Livestock Uses, to Revise the Code's General Requirements Regarding Such Uses, and to Allow Such Uses in Various Zoning Districts” to read as follows:

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

POULTRY, DOMESTIC (Small)

The keeping of less than 20 domestic fowl on a lot with a dwelling unit such as chickens, turkeys, ducks or geese for the property owner's or occupant's personal use and enjoyment. Exception- the term fowl shall not include those of unusually large size such as ostrich.

POULTRY, DOMESTIC (Large)

The keeping of between 20 and 60 domestic fowl on a lot with a dwelling unit such as chickens, turkeys, ducks or geese for the property owner's or occupant's personal use and enjoyment (between 20 to 60 fowl). Exception- the term fowl shall not include those of unusually large size such as ostrich.

LIVESTOCK, DOMESTIC (Small)

The keeping of less than 4 animals on a lot with a dwelling unit such as cattle, sheep, pigs, ostriches, horses and other useful animals (excluding domestic poultry) for the property owner's personal use and enjoyment.

LIVESTOCK, DOMESTIC (Large)

The keeping of between 4 and 10 animals on a lot with a dwelling unit such as cattle, sheep, pigs, ostriches, horses and other useful animals (excluding domestic poultry) for the property owner's personal use and enjoyment.

Part 2: Article VI (Town-Wide Regulations), § 145-35, titled “General Regulations” is hereby amended as follows:

C. The keeping of any animal for personal use or enjoyment other than normal household pets shall require site plan approval and shall only be permitted on lots larger than 100,000 square feet. A residential lot with a dwelling unit may be used for keeping noncommercial domestic poultry and

domestic livestock in conformance with Article V District Regulations. Structures used exclusively for the housing of such domestic poultry or livestock with a ceiling height below 6.5 feet or footprint area 50 square feet or less shall not require a building permit. Domestic poultry and livestock shall be contained within the lot boundaries.

Part 3: Article V (District Regulations), § 145-21 through § 145-26, §145-30 and §145-31 are hereby amended as follows:

§ 145-21. Residential A District.

B. Permitted uses. The following uses are permitted upon obtaining any required permits from the Code Enforcement Officer:

(6) Livestock, domestic (Small), limited to lots with a minimum lot size of 40,000 square feet.

(7) Livestock, domestic (Large), limited to lots with a minimum lot size of 5 acres.

(8) Poultry, domestic (Small), all lots, except lots less than 10,000 square feet in area shall be limited to no more than 5 fowl.

(9) Poultry, domestic (Large), limited to lots with a minimum lot size of 5 acres.

~~(6 10)~~ Recreation, passive.

~~(7 11)~~ Timber harvesting.

§ 145-22. Residential B District.

B. Permitted uses. The following uses are permitted upon obtaining any required permits from the Code Enforcement Officer:

(4) Poultry, domestic (Small), all lots, except lots less than 10,000 square feet in area shall be limited to no more than 5 fowl.

(4 5) Recreation, passive.

§ 145-23. Residential D District.

B. Permitted uses. The following uses are permitted upon obtaining any required permits from the Code Enforcement Officer:

(3) Poultry, domestic (Small), all lots.

~~(3 4)~~ Recreation, passive.

§ 145-24. Residential-Commercial District.

B. Permitted uses. The following uses are permitted upon obtaining any required permits from the Code Enforcement Officer:

(6) Livestock, domestic (Small), limited to lots with a minimum lot size of 40,000 square feet.

(7) Livestock, domestic (Large), limited to lots with a minimum lot size of 5 acres.

(8) Poultry, domestic (Small), all lots, except lots less than 10,000 square feet in area shall be limited to no more than 5 fowl.

(9) Poultry, domestic (Large), limited to lots with a minimum lot size of 5 acres.

~~(6 10)~~ Recreation, passive.

~~(7 11)~~ Timber harvesting.

§ 145-25. Beach Business District.

B. Permitted uses. The following uses are permitted upon obtaining any required permits from the Code Enforcement Officer:

(3) Poultry, domestic (Small), all lots, except lots less than 10,000 square feet in area shall be limited to no more than 5 fowl.

(~~3~~ 4) Recreation, passive.

§ 145-26. General Business District.

B. Permitted uses. The following uses are permitted upon obtaining any required permits from the Code Enforcement Officer:

(6) Livestock, domestic (Small), limited to lots with a minimum lot size of 40,000 square feet.

(7) Poultry, domestic (Small), all lots, except lots less than 10,000 square feet in area shall be limited to no more than 5 fowl.

(~~6~~ 8) Recreation, passive.

(~~7~~ 9) Timber harvesting.

§ 145-30. Rural District.

B. Permitted uses. The following uses are permitted upon obtaining any required permits from the Code Enforcement Officer:

(7) Livestock, domestic (Small), limited to lots with a minimum lot size of 40,000 square feet.

(8) Livestock, domestic (Large), limited to lots with a minimum lot size of 5 acres.

(9) Poultry, domestic (Small), all lots, except lots less than 10,000 square feet in area shall be limited to no more than 5 fowl.

(10) Poultry, domestic (Large), limited to lots with a minimum lot size of 5 acres.

(~~7~~ 11) Recreation, passive.

(~~8~~ 12) Timber harvesting.

§ 145-31. Aquifer Protection District.

B. Permitted uses. The following uses are permitted upon obtaining any required permits from the Code Enforcement Officer:

(4) Livestock, domestic (Small), limited to lots with a minimum lot size of 40,000 square feet.

(5) Poultry, domestic (Small), all lots, except lots less than 10,000 square feet in area shall be limited to no more than 5 fowl.

(~~4~~ 6) Recreation, passive.

(~~5~~ 7) Timber harvesting. [See § 145-31G(3).]

Part 4: Effective Date.

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

APPENDIX 2

An Ordinance to Amend Chapter 145 (Land Use) of the Code of the Town of Wells to Define “Live/Work Unit” and to Add it as a Special Provision in the Light Industrial District

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

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 Define “Live/Work Unit” and to Add it as a Special Provision in the Light Industrial District” to read as follows:

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

KEY EMPLOYEE – An employee with a major ownership or decision-making role in the permitted use/business and who is paid an annual salary.

LIVE/WORK UNIT - A residential use of one or more rooms designed and equipped for occupancy by only one family containing living, cooking, sleeping, bathing and sanitary facilities, which is directly associated with a permitted industrial, commercial or business use, which is located on the same lot as such use. Live/work units are only permitted in the Light Industrial District.

Part 2: Article V (District Regulations), § 145-28, titled “Light Industrial District” is hereby amended as follows:

G. Special Provisions.

(3) If a use listed in §145-28.C is established on a property, one associated live/work unit may also be constructed with a site plan approval. The live/work unit can only be occupied when the associated permitted use is also occupied. The owner or key employee of the permitted use must also be the occupant of the live/work unit. No subletting is allowed. The live/work unit must have a smaller gross floor area than the gross floor area in which the permitted use is conducted. Only one live/work unit shall be allowed per permitted use. Each live/work unit shall require a minimum of 20,000 square feet of net lot area.

Part 3: Effective Date.

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

TABLE 1
FY 2016 MUNICIPAL REVENUE PROJECTIONS

<u>DESCRIPTION</u>	FY 15	FY 16	<u>CHANGE</u>	
	<u>APPROVED</u> <u>BUDGET</u>	<u>PROPOSED</u> <u>BUDGET</u>		
Town Clerk Fees-Lodging	27,560.00	26,000.00	-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	10,500.00	10,500.00	0.00	
RV Registration	33,000.00	0.00	-33,000.00	
Background Checks	600.00	500.00	-100.00	
Legal Ads	3,300.00	3,300.00	0.00	
Vitals State	1,350.00	0.00	-1,350.00	
Kennels	256.00	0.00	-256.00	
Sportsmen Licenses, etc	35,000.00	0.00	-35,000.00	
Town Clerk Agent Fee	0.00	1,500.00	1,500.00	
Dog- M/F	7,800.00	0.00	-7,800.00	
Total Town Clerk	146,666.00	69,100.00	-77,566.00	Note A
Auto Excise Tax	1,860,000.00	1,950,000.00	90,000.00	
Interest & Penalties	100,000.00	80,000.00	-20,000.00	
Auto Registrations	33,000.00	35,550.00	2,550.00	
Interest Earned	50,000.00	40,000.00	-10,000.00	
Cable TV Fees	135,000.00	138,155.00	3,155.00	
Chick A Dee Fund	350.00	325.00	-25.00	
Admin Misc	6,000.00	7,000.00	1,000.00	
State- Mun Rev Sharing	210,000.00	210,000.00	0.00	
Snowmobile	1,800.00	1,600.00	-200.00	
Tree Growth	40,000.00	29,000.00	-11,000.00	
Homestead	120,000.00	120,000.00	0.00	
Veteran Reimbursement	9,000.00	9,000.00	0.00	
BETE reimbursement	30,000.00	30,760.00	760.00	
General Assistance	20,000.00	2,000.00	-18,000.00	
Rachel Carson	4,000.00	4,000.00	0.00	
State Park	1,000.00	1,000.00	0.00	
Sub Total- Gen Office	2,620,150.00	2,658,390.00	38,240.00	
Appeals Board	600.00	500.00	-100.00	
Plumbing permits	15,000.00	18,000.00	3,000.00	
Building permits	100,000.00	110,000.00	10,000.00	
Street Openings	500.00	500.00	0.00	
Code Enforcement Fines	3,500.00	6,000.00	2,500.00	

Base Fee	25,000.00	25,000.00	0.00
Re- Inspections	500.00	800.00	300.00
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	4,000.00	3,000.00	-1,000.00
Miscellaneous	1,500.00	1,500.00	0.00
Lodging Enforcement	0.00	500.00	500.00
Sign Permits	0.00	500.00	500.00
Sub Total Code	157,100.00	172,800.00	15,700.00
Planning Board	15,000.00	15,000.00	0.00
Staff Review Fees	3,000.00	3,000.00	0.00
Sub Total Planning	18,000.00	18,000.00	0.00
Gun Permits	1,000.00	1,000.00	0.00
Accident Reports	1,500.00	1,500.00	0.00
Police Fines	3,500.00	4,000.00	500.00
Police Alarms	2,000.00	1,000.00	-1,000.00
Misc	2,000.00	1,000.00	-1,000.00
Dispatch - OGT	90,000.00	90,000.00	0.00
Salary Reimbursement	0.00	23,000.00	23,000.00
Sub Total Police	100,000.00	121,500.00	21,500.00
Restaurant Lease	40,000.00	75,000.00	35,000.00
Marina Lease	4,500.00	4,500.00	0.00
Public Hoist	300.00	200.00	-100.00
Bait Locker	3,000.00	2,800.00	-200.00
Pumpout Fees	500.00	50.00	-450.00
Sub Total Harbor	48,300.00	82,550.00	34,250.00
Library	10,000.00	9,000.00	-1,000.00
Salary Reimbursement	0.00	9,000.00	9,000.00
Work Order Billing	0.00	18,000.00	18,000.00
Fuel Billing Revenue	0.00	230,000.00	230,000.00
Sub Total Public Works	0.00	257,000.00	257,000.00
URIP	0.00	190,000.00	190,000.00
Totals	3,100,216.00	3,578,340.00	478,124.00

Note A - During the FY'16 budget process it was determined that revenue and expenses collected for the State of Maine should not be included in the Town of Wells Municipal Budget. The Town Clerk's Office will continue to perform these tasks. Table 2 for Pass Through Accounts has been adjusted to reflect the State of Maine funding that is collected and paid to the State of Maine for these transactions.

**TABLE 2
FY 2016 PASS THROUGH ACCOUNTS**

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

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

During the FY'16 budget process it was determined that revenue and expenses collected for the State of Maine should not be included in the Town of Wells Municipal Budget. The Town Clerk's Office will continue to perform these tasks. Table 2 for Pass Through Accounts has been adjusted to reflect the State of Maine funding that is collected and paid to the State of Maine for these transactions.

**TABLE 3
FY 2016 PROPOSED SALARIES**

<u>POSITION TITLE</u>	<u>FY 15 PROPOSED</u>	<u>FY 15 CURRENT</u>	<u>FY 16 PROPOSED*</u>
TOWN MANAGER			
TOWN MANAGER	107,640.00	110,977.00	112,257.00
ADMINISTRATIVE ASSISTANT	42,867.00	44,155.00	44,668.00
RECORDING SECRETARY	6,008.00	6,240.00	6,240.00
OVERTIME	2,000.00	2,000.00	2,000.00
TOTAL TOWN MANAGER	158,515.00	163,372.00	165,165.00
ADMINISTRATION			
TREASURER	57,783.00	59,573.00	60,261.00
DEPUTY TREASURER	46,072.00	46,530.00	48,013.00
ACCOUNTANT	41,787.00	45,802.00	47,256.00
DEP. TAX COLLECTOR	40,394.00	44,283.00	45,699.00
ASST. TAX COLLECTOR	32,094.00	32,406.00	34,884.00
ASST. TAX COLLECTOR	32,094.00	35,173.00	36,294.00
ASST. TAX COLLECTOR	16,047.00	0.00	
OVERTIME	2,000.00	2,000.00	2,000.00
TOTAL ADMINISTRATION	268,271.00	265,767.00	274,407.00
TOWN CLERK			
DEPUTY TOWN CLERK/OFFICE MANAGER	34,445.00	35,173.00	36,294.00
DEPUTY TOWN CLERK/VOTER REGISTRAR	32,094.00	35,173.00	36,294.00
DEPUTY TOWN CLERK	30,742.00	32,406.00	33,454.00
ELECTION WORKERS	14,644.00	14,644.00	14,000.00
OVERTIME	2,000.00	2,000.00	2,000.00
TOTAL TOWN CLERK	113,925.00	119,396.00	122,042.00
HUMAN RESOURCES			
HUMAN RESOURCES DIRECTOR	56,453.00	58,203.00	59,881.00
VOLUNTEER COORDINATOR	14,560.00	14,560.00	14,560.00
TOTAL HUMAN RESOURCES	71,013.00	72,763.00	74,441.00
ASSESSOR			
ASSESSOR	66,029.00	69,376.00	68,860.00
ASSISTANT ASSESSOR	40,378.00	44,283.00	45,699.00
ASSESSOR'S CLERK	31,533.00	33,218.00	34,274.00
ASSESSOR'S CLERK - PART TIME	19,257.00	20,280.00	21,776.00
TOTAL ASSESSOR'S OFFICE	157,197.00	167,157.00	170,609.00

PLANNING/TOWN ENGINEER

PLANNER/TOWN ENGINEER	69,563.00	72,415.00	73,251.00
PLANNING ASSISTANT	40,394.00	44,283.00	45,699.00
TOTAL PLANNING/TOWN ENGINEER	109,957.00	116,698.00	118,950.00

CODE ENFORCEMENT

CODE ENFORCEMENT OFFICER	66,350.00	68,407.00	69,196.00
ASSISTANT CEO	53,851.00	54,392.00	56,114.00
ASSISTANT CEO	44,699.00	45,136.00	46,562.00
ASSISTANT CEO	38,688.00	40,789.00	42,100.00
SECRETARY	32,926.00	35,963.00	37,115.00
SECRETARY	32,885.00	35,963.00	37,115.00
OVERTIME	1,500.00	1,500.00	1,500.00
TOTAL CODE ENFORCEMENT	270,899.00	282,150.00	289,702.00

POLICE

POLICE CHIEF	92,573.00	95,443.00	96,553.00
POLICE LIEUTENANT	77,448.00	79,849.00	80,773.00
POLICE LIEUTENANT	71,749.00	73,973.00	74,818.00
SECRETARY	42,120.00	42,536.00	43,889.00
SECRETARY/CLERK	32,094.00	35,173.00	36,294.00
SUBTOTAL - ADMINISTRATION	315,984.00	326,974.00	332,327.00
POLICE OFFICER	55,640.00	55,640.00	57,355.00
POLICE OFFICER	55,640.00	55,640.00	57,355.00
POLICE OFFICER	53,810.00	53,810.00	55,525.00
POLICE OFFICER	54,767.00	54,767.00	57,187.00
POLICE OFFICER	52,728.00	52,728.00	54,409.00
POLICE OFFICER	53,373.00	53,373.00	56,577.00
POLICE OFFICER	52,395.00	52,395.00	54,830.00
POLICE OFFICER	55,619.00	55,619.00	52,621.00
POLICE OFFICER	50,710.00	50,710.00	53,063.00
POLICE OFFICER	54,133.00	54,133.00	55,924.00
POLICE OFFICER	53,123.00	53,123.00	54,409.00
POLICE OFFICER	51,730.00	51,730.00	52,326.00
POLICE OFFICER	53,500.00	53,500.00	54,409.00
POLICE OFFICER - CORPORAL	60,082.00	60,082.00	61,921.00
POLICE OFFICER - CORPORAL	70,745.00	70,745.00	58,449.00
POLICE OFFICER - SERGEANT	68,300.00	68,300.00	57,376.00
POLICE OFFICER - SERGEANT	65,456.00	65,456.00	64,067.00
POLICE OFFICER - SERGEANT	65,170.00	65,170.00	68,443.00
POLICE OFFICER - SERGEANT	64,476.00	64,476.00	66,886.00
POLICE OFFICER - SERGEANT	63,919.00	63,919.00	66,635.00
CONTRACT LONGEVITY, STEP RAISES	30,000.00	30,000.00	19,844.00

SUBTOTAL - POLICE			
OFFICER/SERGEANTS/CORPORAL	1,185,316.00	1,185,316.00	1,179,611.00
RESERVE - SEASONAL	123,400.00	123,400.00	125,868.00
HOLIDAYS	87,348.00	87,348.00	81,932.00
OVERTIME	123,400.00	123,400.00	127,102.00
TOTAL POLICE	1,835,448.00	1,846,438.00	1,846,840.00

ANIMAL CONTROL

ANIMAL CONTROL OFFICER	38,688.00	40,789.00	42,101.00
ANIMAL CONTROL - CALL OUT	3,100.00	3,100.00	3,100.00
TOTAL ANIMAL CONTROL	41,788.00	43,889.00	45,201.00

DISPATCH

DISPATCHER	49,828.00	49,828.00	50,496.00
DISPATCHER	46,152.00	46,152.00	49,865.00
DISPATCHER	47,330.00	47,330.00	49,865.00
DISPATCHER	47,050.00	47,050.00	49,865.00
DISPATCHER	46,918.00	46,918.00	49,865.00
SUB TOTALS - DISPATCHERS	237,278.00	237,278.00	249,956.00
PART-TIME	26,700.00	26,700.00	27,234.00
HOLIDAYS	16,070.00	16,070.00	16,631.00
OVERTIME	41,450.00	41,450.00	42,694.00
TOTAL DISPATCH	321,498.00	321,498.00	336,515.00

FIRE

FIRE CHIEF	85,953.00	88,617.00	89,640.00
SECRETARY	36,953.00	37,336.00	38,542.00
SUB TOTAL ADMINISTRATION	122,906.00	125,953.00	128,182.00
FIREFIGHTER/CAPTAIN	62,756.00	63,982.00	64,730.00
FIREFIGHTER/CAPTAIN	62,236.00	63,462.00	64,210.00
FIREFIGHTER/CAPTAIN	61,196.00	62,942.00	63,690.00
FIREFIGHTER	39,408.00	45,354.00	48,843.00
FIREFIGHTER	44,484.00	47,397.00	48,843.00
FIREFIGHTER	52,226.00	53,266.00	54,326.00
FIREFIGHTER	45,448.00	46,357.00	54,586.00
FIREFIGHTER	54,566.00	45,873.00	48,844.00
FIREFIGHTER	43,444.00	40,976.00	45,980.00
SUB TOTAL REGULAR SALARIES	465,764.00	469,609.00	494,052.00
RESERVE/SEASONAL	21,154.00	21,154.00	21,577.00
OVERTIME	173,988.00	173,988.00	168,617.00
FIRE CALL	81,600.00	81,600.00	83,402.00
TOTAL FIRE	865,412.00	872,304.00	895,830.00

EMERGENCY MANAGEMENT

PART-TIME	2,000.00	2,000.00	5,000.00
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HIGHWAY

ROAD COMMISSIONER	85,087.00	87,726.00	88,738.00
CREW CHIEF	44,907.00	46,301.00	49,465.00
MECHANIC	42,973.00	55,848.00	28,404.00
MECHANIC	0.00	38,517.00	58,155.00
EQUIPMENT OPERATOR	44,117.00	46,093.00	36,062.00
EQUIPMENT OPERATOR	41,101.00	42,744.00	44,058.00
EQUIPMENT OPERATOR	40,269.00	41,080.00	42,375.00
EQUIPMENT OPERATOR	40,477.00	41,808.00	43,111.00
EQUIPMENT OPERATOR	40,477.00	41,808.00	43,111.00
EQUIPMENT OPERATOR	34,466.00	35,672.00	37,704.00
EQUIPMENT OPERATOR	32,677.00	34,944.00	36,062.00
EQUIPMENT OPERATOR	40,269.00	21,646.00	36,273.00
SUBTOTAL REGULAR WAGES	486,820.00	534,187.00	543,518.00
RESERVE/SEASONAL	11,740.00	11,740.00	11,740.00
OVERTIME	35,841.00	35,841.00	35,841.00
GRAVESITE BEAUTIFICATION	0.00	19,320.00	19,320.00
TOTAL HIGHWAY	534,401.00	601,088.00	610,419.00

HARBOR

HARBOR MASTER	50,111.00	53,466.00	52,767.00
DEPUTY HARBOR MASTER PART TIME	20,000.00	20,000.00	20,000.00
TOTAL HARBOR	70,111.00	73,466.00	72,767.00

RECREATION

RECREATION DIRECTOR	62,772.00	64,718.00	65,464.00
ASSISTANT REC. DIRECTOR	42,762.00	44,513.00	45,026.00
SECRETARY	36,700.00	37,829.00	38,272.00
SEASONAL	7,000.00	7,000.00	7,000.00
PROGRAM/ACTIVITIES COORDINATOR	36,395.00	38,460.00	39,534.00
MAINTENANCE GROUNDSKEEPER	36,656.00	38,152.00	38,587.00
OVERTIME	3,000.00	3,000.00	3,000.00
TOTAL RECREATION	225,285.00	233,672.00	236,883.00

LIBRARY

LIBRARY DIRECTOR	56,238.00	49,575.00	50,147.00
ASST. DIRECTOR	39,956.00	40,778.00	44,508.00
CIRCULATION COORDINATOR	36,935.00	38,455.00	38,903.00
REFERENCE/TECHNOLOGY	35,208.00	36,304.00	36,763.00
LIBRARY CATALOGER	31,394.00	32,687.00	33,079.00
LIBRARY ADMINISTRATIVE ASSISTANT	21,475.00	22,357.00	22,626.00

LIBRARY ASSISTANT	24,529.00	23,868.00	24,652.00
LIBRARY ASSISTANT	11,543.00	12,013.00	12,187.00
LIBRARY ASSISTANT	7,214.00	7,508.00	7,595.00
LIBRARY MAINTENANCE	13,330.00	14,277.00	14,277.00
SEASONAL	4,940.00	4,940.00	4,940.00
TOTAL LIBRARY	282,762.00	282,762.00	289,677.00
LIFEGUARDS	120,410.00	120,410.00	100,000.00
GENERAL GOVERNMENT			
SELECTMEN	5,000.00	5,000.00	5,000.00
FACILITIES MANAGER	43,823.00	43,823.00	35,978.00
FACILITIES MANAGER OVERTIME	0.00	0.00	2,000.00
TRAIN STATION	11,856.00	18,096.00	18,096.00
TOTAL GENERAL GOVERNMENT	60,679.00	66,919.00	61,074.00
WAGE AND SALARY ADJUSTMENT	125,000.00		40,000.00
WAGE AND SALARY BALANCE AFTER ADJUSTMENTS		112,913.00	
GRAND TOTAL	5,634,571.00	5,764,662.00	5,755,522.00

*FY 2016 Salaries are calculated on current or contract hourly rate for 52 weeks and three days of pay.

TABLE 4
FY 2016 OPERATING EXPENSES BUDGET SUMMARY

<u>OPERATIONS</u>	<u>FY 15</u> <u>APPROVED</u>	<u>FY 15</u> <u>REVISED</u>	<u>FY 16</u> <u>PROPOSED</u>	<u>CHANGE</u> <u>PROPOSED</u> <u>TO REVISED</u>	<u>FUNDED</u> <u>BY</u> <u>TAXES</u>	
<i>BOARDS & COMMITTEES</i>						
CONSERVATION BOARD	3,700.00	3,700.00	3,700.00	0.00	3,700.00	
TOTAL BOARDS	3,700.00	3,700.00	3,700.00	0.00	3,700.00	
<i>BEACH AND HARBOR</i>						
LIFE GUARDS	18,000.00	18,000.00	21,000.00	3,000.00	21,000.00	
HARBOR MASTER	31,076.00	31,076.00	35,168.00	4,092.00	35,168.00	
TOTAL BEACH AND HARBOR	49,076.00	49,076.00	56,168.00	7,092.00	56,168.00	
<i>DEBT SERVICE</i>						
BOND REPAYMENT	757,800.00	757,800.00	539,213.00	-218,587.00	539,213.00	
<i>GENERAL GOVERNMENT</i>						
TOWN CLERK	105,752.00	105,752.00	40,640.00	-65,112.00	40,640.00	Note A
ADMINISTRATION	63,360.00	79,407.00	80,892.00	1,485.00	80,892.00	
ASSESSOR	20,450.00	20,450.00	19,350.00	-1,100.00	19,350.00	
TOWN MANAGER	124,000.00	131,000.00	130,750.00	-250.00	130,750.00	
GENERAL GOVERNMENT	333,950.00	342,337.00	349,864.00	7,527.00	349,864.00	
PLANNING	20,658.00	25,678.00	19,116.00	-6,562.00	19,116.00	
CODE ENFORCEMENT	18,700.00	18,700.00	19,000.00	300.00	19,000.00	
IT INFRASTRUCTURE	201,050.00	233,410.00	244,834.00	11,424.00	244,834.00	
INFORMATION CTR	39,809.00	39,809.00	37,000.00	-2,809.00	37,000.00	
BENEFITS & INSURANCE	1,825,653.00	1,843,075.00	1,786,920.00	-56,155.00	1,786,920.00	
PROPERTY & LIABILITY	409,754.00	409,754.00	421,337.00	11,583.00	421,337.00	
HUMAN RESOURCES	33,855.00	33,855.00	28,780.00	-5,075.00	28,780.00	
TOTAL GENERAL GOVERNMENT	3,196,991.00	3,283,227.00	3,178,483.00	-104,744.00	3,178,483.00	
<i>PUBLIC SAFETY</i>						
POLICE	423,800.00	485,727.00	425,830.00	-59,897.00	425,830.00	
FIRE	278,461.00	278,461.00	276,700.00	-1,761.00	276,700.00	
DISPATCH	108,400.00	123,631.00	108,170.00	-15,461.00	108,170.00	
EMA	15,460.00	15,460.00	16,200.00	740.00	16,200.00	
ANIMAL CONTROL	14,900.00	14,900.00	15,145.00	245.00	15,145.00	
WEMS	220,000.00	220,000.00	220,000.00	0.00	220,000.00	
TOTAL PUBLIC SAFETY	1,061,021.00	1,138,179.00	1,062,045.00	-76,134.00	1,062,045.00	

PUBLIC WORKS

HIGHWAY	478,500.00	478,500.00	710,000.00	231,500.00	710,000.00	
PUBLIC WORKS BUILDINGS	32,100.00	32,100.00	32,300.00	200.00	32,300.00	
TRANSFER STATION	100,000.00	100,000.00	50,000.00	-50,000.00	50,000.00	Note B
TOTAL PUBLIC WORKS	610,600.00	610,600.00	792,300.00	181,700.00	792,300.00	

EDUCATION & LEISURE

RECREATION	71,307.00	71,307.00	69,257.00	-2,050.00	69,257.00	
LIBRARY	107,230.00	107,230.00	106,510.00	-720.00	106,510.00	
WELLS ACTIVITY CENTER	23,076.00	23,076.00	23,076.00	0.00	23,076.00	
TOTAL EDUCATION & LEISURE	201,613.00	201,613.00	198,843.00	-2,770.00	198,843.00	

SOCIAL SERVICES

GRANTS	123,221.00	123,221.00	121,869.00	-1,352.00	121,869.00	
TOTAL SOCIAL SERVICES	123,221.00	123,221.00	121,869.00	-1,352.00	121,869.00	

GRAND TOTAL	6,004,022.00	6,167,416.00	5,952,621.00	-214,795.00	5,952,621.00	
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Note A

During the FY'16 budget process it was determined that revenue and expenses collected for the State of Maine should not be included in the Town of Wells Municipal Budget. The Town Clerk's Office will continue to perform these tasks. Table 2 for Pass Through Accounts has been adjusted to reflect the State of Maine funding that is collected and paid to the State of Maine for these transactions.

Note B

The Selectmen under the authority of the Town Charter created a Transfer Station Enterprise Fund in FY'14. An Enterprise Fund is self- supporting, that is, Revenues cover all Operating Expenses. For the third 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 are funded from the Transfer Station Enterprise Fund.

**TABLE 5
CIP FUNDING PROGRAM**

	<u>Existing Fund</u>	<u>Balance @ 3/31/2015</u>	<u>CIP FY'16 Proposed</u>	<u>CIP FY'16 Approp.</u>	<u>Proposed Funding Source</u>			
					<u>Taxes</u>	<u>Undistributed Budget</u>	<u>Reserves</u>	<u>Revenue</u>
<u>Buildings and Building Improvements</u>								
Library - 3M Security Gates	0817	99,599.50	6,000.00		6,000.00			
Library - Renovation/Expansion	0851	1,098.03	27,500.00	27,500.00			27,500.00	
Parks & Rec - Vehicle Garage	0500	75,529.63	10,000.00				10,000.00	
Parks & Rec - Pavilion Water Filtration	0500	75,529.63		5,000.00				
Parks & Rec - Renovate Public Restrooms	0500	75,529.63	3,000.00		3,000.00			
Parks & Rec - Security Camera Upgrade	0505	178,802.51		11,300.00				
Town Hall - Move General Office Phase 2	0817	99,599.50		70,000.00				
Town Hall - Town Clerk Vault Shelving	0817	99,599.50	25,000.00	25,000.00		25,000.00		
Town Manager - Public Safety Facility	0840	161,874.98	199,500.00		199,500.00			
Sub Total- Building Improvements			271,000.00	138,800.00	208,500.00	25,000.00	37,500.00	0.00
<u>Conservation</u>								
Conservation - Land Acquisition	0705	569,297.97	100,000.00		100,000.00			
Sub Total- Conservation			100,000.00	0.00	100,000.00	0.00	0.00	0.00
<u>Vehicles</u>								
Fire- Truck reserve	0703	975,541.58		500,000.00				
Highway - Equipment Reserve	0701	142,719.12	150,000.00	75,000.00	150,000.00			
Parks & Rec - Dump Truck Replacement	0527	41,965.06	15,000.00	45,000.00	15,000.00			
WEMS - Ambulance	0715	99,175.85	60,000.00	180,000.00	60,000.00			
Sub Total- Vehicles			225,000.00	800,000.00	225,000.00	0.00	0.00	0.00

	<u>Existing Fund</u>	<u>Balance @ 3/31/2015</u>	<u>CIP FY'16 Proposed</u>	<u>CIP FY'16 Approp.</u>	<u>Proposed Funding Source</u>			
					<u>Taxes</u>	<u>Undistributed Budget</u>	<u>Reserves</u>	<u>Revenue</u>
Technology Plan								
IT - Proposed Capital Technology Expenses	0740	66,472.48	109,389.00	109,389.00	109,389.00			
IT - Tech Committee	0830	122,481.18	41,682.00	41,682.00	41,682.00			
Police - Toughbooks	0742	14,199.80	10,000.00	10,000.00	10,000.00			
Sub Total- Technology Plan			161,071.00	161,071.00	161,071.00	0.00	0.00	0.00
Infrastructure								
Harbor - Floats	0013	10,970.82	25,000.00	25,000.00	25,000.00			
Highway - Coles Hill Bridge (Year 4 of 10)	0708	527,573.00	75,000.00		75,000.00			
Highway - Furbish Road	0723	63,008.35	125,000.00		125,000.00			
Highway - Harbor Road	0723	63,008.35	100,000.00		100,000.00			
Highway - Harbor Road Sidewalk	0704	287,230.14	270,000.00		270,000.00			
Highway - Paving/Culverts& Bridges	0723	63,008.35	1,000,000.00	1,000,000.00	600,000.00	100,000.00	300,000.00	
Highway - Sidewalk Reserve Funding	0704	287,230.14	50,000.00	25,000.00	50,000.00			
Highway - Town Hall Parking Lot Ext	0817	99,599.50		35,000.00				
Parks & Rec - Paving Near Pavilion	0500	75,529.63	16,000.00	32,000.00	16,000.00			
Sub Total- Infrastructure			1,661,000.00	1,117,000.00	1,261,000.00	100,000.00	300,000.00	0.00
Equipment								
Beach - Replace Beach Cleaning Equipment	0900	271,930.83		50,000.00				
Fire - Standardization of Nozzles	0734	92,596.34		10,000.00				
Highway - Shop Equipment	0701	142,719.12	20,000.00	20,000.00	20,000.00			
Parks & Rec - Tractor Replacement	0527	41,965.06	4,000.00		4,000.00			
WEMS- EKG/Defib	0735	32,952.80	15,000.00	45,000.00	15,000.00			
Sub Total- Equipment			39,000.00	125,000.00	39,000.00	0.00	0.00	0.00

2015 Annual Town Meeting Warrant, Page 25

	<u>Existing Fund</u>	<u>Balance @ 3/31/2015</u>	<u>CIP FY'16 Proposed</u>	<u>CIP FY'16 Approp.</u>	<u>Proposed Funding Source</u>			
					<u>Taxes</u>	<u>Undistributed Budget</u>	<u>Reserves</u>	<u>Revenue</u>
Other								
Beach - Beach Sand Purchase	0806	100,000.00	100,000.00				100,000.00	
Beach - ROW Upgrade	0900	271,930.83		45,000.00				
Beach - Bleachers at Harbor Park	0900	271,930.83		55,000.00				
Fire - Physical Fitness Project	0734	92,596.34		10,000.00				
Highway - Crosswalk Lights	0739	24,407.87	12,000.00	19,500.00	12,000.00			
Parks & Rec - Pond Well	0505	178,802.51		19,000.00				
Planning - Comprehensive Plan Implementation	0739	24,407.87		5,000.00				
Town Manager - Beautification	0727	44,236.67	7,500.00	7,500.00	7,500.00			
Town Manager - Building Improvement Fund	0817	99,599.50	50,000.00				50,000.00	
Town Manager - By-Pass Rd. Feasibility Study	0713	375,700.00		50,000.00				
Town Manager - Municipal Land Reserve	0706	50,027.49	75,000.00	75,000.00		75,000.00		
Town Manager - Pocket Park	0727	44,236.67		10,000.00				
Sub Total - Other			244,500.00	296,000.00	19,500.00	75,000.00	150,000.00	0.00
Grand Total			2,701,571.00	2,637,871.00	2,014,071.00	200,000.00	487,500.00	0.00
FY 2015 Totals					197,941.00	1,708,000.00	178,770.00	230,000.00
Difference					1,816,130.00	-1,508,000.00	308,730.00	-230,000.00

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

Building and Building Improvements

- 1) **Library – 3M Security Gates (0817)** – Request is to add funds for the future replacement of security gates at the Library which help to protect the library’s investment in materials. The fund balance of 0817 as of March 31, 2015 is \$99,599.50. The Proposed Amount requested is \$6,000.00.
- 2) **Library – Renovation/Expansion (0851)** – Request is for an updated site design and permitting for the addition and renovations to the Wells Public Library. The fund balance of 0851 as of March 31, 2015 is \$1,098.03. The Proposed Amount and Expended Amount requested is \$27,500.00.
- 3) **Parks & Recreation – Vehicle Garage (0500)** – The Recreation Department requests to add funds to the reserve account for the future construction of a garage to house three vans and some other equipment. The fund balance of 0500 as of March 31, 2015 is \$75,529.63. The Proposed Amount requested is \$10,000.00.
- 4) **Parks & Recreation – Pavilion Water Filtration (0500)** – Request is to install a water filtration system to help filter the minerals out of the water in the office, art room, concession stand and bathroom fixtures. The fund balance of 0500 as of March 31, 2015 is \$75,529.63. The Expended Amount requested is \$5,000.00.
- 5) **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 31, 2015 is \$75,529.63. The Proposed Amount requested is \$3,000.00.
- 6) **Parks & Recreation – Security Camera Upgrade (0505)** – The Recreation Department requests to release funds from the Recreation Enterprise to upgrade the security system at the Walter Marsh Recreation Area. The proposed system would include better resolution cameras and improved recording methods. The fund balance of 0505 as of March 31, 2015 is \$178,802.51. The Expended Amount is \$11,300.00.
- 7) **Town Hall – Move General Office Phase 2 (0817)** – Phase II of a two phase project. The second phase of the project is to move the general office to the first floor of Town Hall and the meeting room to the second floor of Town Hall. The fund balance of 0817 as of March 31, 2015 is \$99,599.50. The Expended Amount requested is \$70,000.00.
- 8) **Town Hall – Town Clerk Vault Shelving (0817)** – The vault in the Town Clerk’s office holds vital statistics and historical records. The current shelving unit is close to maximum storage capacity. This proposal is for a new compact storage system that will dramatically increase the storage space in the current vault. The company will temporarily remove the records, install the storage system and then place the records in the new storage solution. The fund balance of 0817 as of March 31, 2015 is \$99,599.50. The Proposed and Expended Amount requested is \$25,000.00.
- 9) **Town Manager – Public Safety Facility (0840)** – Proposed addition to funds for the future replacement of the Central Fire Station and Police Station. The fund balance of 0840 as of March 31, 2015 is \$161,874.98. The Proposed Amount requested is \$199,500.00.

Conservation Commission

- 1) **Conservation – Land Acquisition (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 31, 2015 is \$569,297.97. The Proposed Amount requested is \$100,000.00.

Vehicles

- 1) **Fire Department – Fire Truck Reserve (0703)** - Request is to also eliminate two trucks and purchase one truck. The fund balance of 0703 as of March 31, 2015 is \$975,541.58. The Expended Amount requested is \$500,000.00.
- 2) **Highway – Equipment Reserve (0701)** – The Highway Department seeks to add funds to the Highway Equipment Reserve to be used toward future vehicle and equipment purchases. The Highway Department also seeks authorization to purchase replacement equipment if necessary. The fund balance of 0701 as of

March 31, 2015 is \$142,719.12. The Proposed Amount requested is \$150,000.00. The Expended Amount requested is \$75,000.00.

- 3) **Parks & Recreation - Dump Truck (0527)** - Proposed addition and expenditure of funds for the replacement of a dump truck in FY' 16. The fund balance in 0527 as of March 31, 2015 is \$41,965.06. The Proposed Amount requested is \$15,000.00. The Expended Amount requested is \$45,000.00.
- 4) **WEMS Ambulance (0715)** - Proposed addition to this fund and expenditure for ambulance replacement. The fund balance of 0715 as of March 31, 2015 is \$99,175.85. The Proposed Amount requested is \$60,000.00. The Expended Amount requested is \$180,000.00.

Technology Plan

- 1) **IT – Proposed Capital Technology Expenses (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 31, 2015 is \$66,472.48. The Proposed and Expended Amount requested is \$109,389.00.
- 2) **IT - Tech Committee (0830)** - The Technology Reserve account provides a self-funded computer equipment repair and replacement fund. It also funds enhancements and maintenance of the Town’s GIS program. The fund balance of 0830 as of March 31, 2015 is \$122,481.18. The Proposed and Expended Amount requested is \$41,682.00.
- 3) **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 31, 2015 is \$14,199.80. The Proposed and Expended Amount requested is \$10,000.00.

Infrastructure

- 1) **Harbor Master – Floats (0013)** – The Harbor Master wishes to continue with a strategic maintenance and replacement program for harbor floats. The plan calls for yearly triage to assess what floats need replacing and what can be patched, refastened, or repaired. The fund balance of 0013 as of March 31, 2015 is \$10,970.82. The Proposed and Expended Amount requested is \$25,000.00.
- 2) **Highway - 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 for the fourth year of a ten year funding program. The balance of fund 0708 as of March 31, 2015 is \$527,573.00 with some funding already designated for other various infrastructure needs. The Proposed Amount requested is \$75,000.00.
- 3) **Highway – Furbish Road (0723)** – Project is for the replacement of a failing river culvert, flood control measures, pedestrian and bicycle path construction and installation of traffic calming devices. The fund balance of 0723 as of March 31, 2015 is \$63,008.35. The Proposed Amount requested is \$125,000.00.
- 4) **Highway – Harbor Road (0723)** – Project is to rehabilitate Harbor Road from Route 1 to and including the harbor parking lot. The project will include drainage improvements, reclaiming the existing pavement and repaving the entire road and parking lot. The fund balance of 0723 as of March 31, 2015 is \$63,008.35. The Proposed Amount requested is \$100,000.00.
- 5) **Highway – Harbor Road Sidewalk (0704)** – Project will construct a sidewalk and walking path with marsh observation pads from Route 1 to the Harbor Park. The walk would consist of granite curb and concrete pavers similar to the Route 1 sidewalks. The fund balance of 0704 as of March 31, 2015 is \$287,230.14. The Proposed Amount requested is \$270,000.00.
- 6) **Highway - Paving/Culverts and Bridges (0723)** - The Public Works Director has a long list of paving projects. The fund balance of 0723 as of March 31, 2015 is \$63,008.35. These funds have also been identified to meet paving, culverts and bridge needs. The Proposed and Expended Amount requested is \$1,000,000.00.
- 7) **Highway – Sidewalk Reserve Funding (0704)** – Request is to add additional funds to the reserve to cover anticipated future projects. Request is to also allow the release of funds for the repair and maintenance of existing sidewalks. The fund balance of 0704 is \$287,230.14. The Proposed Amount requested is \$50,000.00. The Expended Amount requested is \$25,000.00.
- 8) **Highway – Town Hall Parking Lot Extension (0817)** – Project will increase parking area for the Town Hall by twenty-five vehicles. The project work consists of clearing, curbing, paving and striping. The fund balance of 0817 as of March 31, 2015 is \$99,599.50. The Expended Amount requested is \$35,000.00.

- 9) **Parks & Recreation – Pave Parking Near Pavilion (0500)** – Request is to add and spend funds for the 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 31, 2015 is \$75,529.63. The Proposed Amount requested is \$16,000.00. The Expended Amount requested is \$32,000.00.

Equipment

- 1) **Beach – Replace Beach Cleaning Equipment (0900)** – Request is for the replacement of the 2002 Surf Rake with a larger machine that would allow for quicker cleaning operations. With a larger machine the Beach Cleaning Team would be able to run the machine longer between the dumping of the hopper. The fund balance of 0900 as of March 31, 2015 \$271,930.83. The Expended Amount requested is \$50,000.00.
- 2) **Fire Department – Standardization of Nozzles (0734)** – The Fire Department is requesting to update and standardize the department's fire hose nozzles. This request will purchase standardized nozzles which are lighter and offer more flexible choices for water flow and pressure. The fund balance of 0734 as of March 31, 2015 is \$92,596.34. The Expended Amount requested is \$10,000.00.
- 3) **Highway – Sign Shop Equipment (0701)** – This request is to purchase new sign making equipment and supplies that will enable the department to create signs that meet the new Federal requirements. The fund balance of 0701 as of March 31, 2015 is \$142,719.12. The Proposed and Expended Amount requested is \$20,000.00.
- 4) **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 31, 2015 is \$41,965.06. The Proposed Amount requested is \$4,000.00.
- 5) **WEMS – EKG/DEFIB (0735)** – Proposed addition and equipment replacement purchase. The equipment needs to be replaced every eight years. Fund was established in Fy'10. The fund balance of 0735 as of March 31, 2015 is \$32,952.80. The Proposed Amount requested is \$15,000.00. The Expended Amount requested is \$45,000.00.

Other

- 1) **Beach – Beach Sand Purchase (0806)** – 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 Piscataquis River from the Federal Government which would be delivered and deposited near shore off of Wells Beach. The fund balance of 0806 as of March 31, 2015 is \$100,000.00. The Proposed Amount requested is \$100,000.00.
- 2) **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. In 2014 an additional 750 feet of MobiMat was purchased to be used on selected beach right of ways on Atlantic Avenue and at the entrance to the beach from the Jetty parking lot. This year's purchase would continue to place the MobiMat in identified Right of Ways along Wells Beach. The fund balance of 0900 as of March 31, 2015 is \$271,930.83. The Expended Amount requested is \$45,000.00.
- 3) **Beach – Bleachers at Harbor Park (0900)** – The Harbor Park is becoming a major focus for the Town to use for entertainment. The existing seating consists of memorial benches which are often maxed out. The proposed mobile unit would allow for additional seating for events and concerts in addition to allowing the unit to be moved to other Town venues and events. The fund balance of 0900 as of March 31, 2015 is \$271,930.83. The Expended Amount requested is \$55,000.00.
- 4) **Fire Department – Physical Fitness Project (0734)** – The first year of a three year project to build, equip and procure a physical fitness room for Town employees to use. The first year will erect walls in the Old Post Office for the fitness area. The remaining funds will be used to purchase exercise equipment. The fund balance of 0734 as of March 31, 2015 is \$92,596.34. The Expended Amount requested is \$10,000.00.
- 5) **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 31, 2015 is \$24,407.87. The Proposed Amount requested is \$12,000.00. The Expended Amount requested is \$19,500.00.
- 6) **Parks & Recreation – Pond Well (0505)** - The Recreation Department requests to release funds from the Recreation Enterprise to install a well to feed the irrigation pond so that the water level remains sufficient for the

watering the fields and greens at the Water Marsh Recreation Area on Route 9A. The fund balance of 0505 as of March 31, 2015 is \$178,802.51. The Expended Amount requested is \$19,000.00.

- 7) **Planning – Comprehensive Plan Update (0739)** – The Town’s current Comprehensive Plan is currently being updated and is estimated to be complete during the summer of 2015. The earliest the Town would look at adopting the Comprehensive Plan will be November 2015. Once adopted, the implementation of the Comprehensive Plan comes next which requires ordinance rewrites and planning. This request is for the expense of starting the implementation of the Comprehensive Plan. The fund balance of 0739 as of March 31, 2015 is \$24,407.87. The Expended Amount requested is \$5,000.00.
- 8) **Town Manager – 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 31, 2015 is \$44,236.67. The Proposed and Expended Amount requested is \$7,500.00.
- 9) **Town Manager – Building Improvement Fund (0817)** – The Building Improvement Fund is used heavily for necessary projects and repairs to Town facilities. This request is to add replacement funds back into the fund for projects for FY 2016 and in the future. The fund balance of 0817 as of March 31, 2015 is \$99,599.50. The Proposed Amount requested is \$50,000.00.
- 10) **Town Manager – By-Pass Road Feasibility Study (0713)** – Request is to undertake a feasibility study of a potential alignment for a By-Pass Road from 9B to College Drive or Chapel Road. The project will determine the feasibility of the road and the preliminary costs and benefits of undertaking the road regarding reduction of traffic and use. The fund balance of 0713 as of March 31, 2015 is \$375,700.00. The Expended Amount requested is \$50,000.00.
- 11) **Town Manager – Municipal Land Reserve (0706)** - This reserve is meant to be available to purchase land or properties that are important to the municipality. The request would help to replenish the balance in the fund and make funds available for use purchases if a property became available for purchase. The fund was depleted in FY’14 by the purchase of land for the future Fire Substation on Meetinghouse Road and Route 109. The fund balance of 0706 as of March 31, 2015 is \$50,027.49. The Proposed and Expended Amount requested is \$75,000.00.
- 12) **Town Manager – Pocket Park (0727)** - MaineDOT purchased the land that housed the 7/11 Store which allowed them to undertake the 2014 spring project to enhance the intersection. The Town is proposing to turn the parcel into a park. Money would be utilized from this fund to assist with the development of the park. The fund balance of 0727 as of March 31, 2015 is \$44,236.67. The Expended Amount requested is \$10,000.00.

**TABLE 6
FY 2016 ENTERPRISE FUNDS**

	FY 16 PROJECTION	
BEACH OPERATIONS ENTERPRISE		
BEACH REVENUE	409,000.00	Note A
BEACH SALARIES	56,280.00	
BEACH OPERATIONS	174,134.00	
 RECREATION PROGRAM ENTERPRISE		
PROGRAM REVENUE	277,560.00	Note B
PROGRAM SALARIES	112,754.00	
PROGRAM OPERATIONS	151,662.00	
 TRANSFER STATION ENTERPRISE		
TRANSFER REVENUE	360,450.00	Note C
TRANSFER OPERATIONS DEPOSIT *	50,000.00	
TRANSFER SALARIES	133,114.00	
TRANSFER OPERATIONS	363,679.00	

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 Cleaning of 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 in FY'14. 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 and Before/After Care Program are funded by the Recreation Program Enterprise Fund.

Note C

The Selectmen under the authority of the Town Charter created a Transfer Station Enterprise Fund in FY'14. An Enterprise Fund is self-supporting, that is, Revenues cover all Operating Expenses. For the third year of operations an operational deposit is budgeted. The Revenue for the Transfer Station Enterprise is from all Transfer Station transactions. The Expenses will be to maintain the Transfer Station and its operations. The Salaries for Transfer Station Employees are funded from the Transfer Station Enterprise.

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 9, 2015 from 8 AM to 8 PM, at the WOCSD Junior High School Gymnasium on Route One or voters may request an absentee ballot from the Town Clerk's Office.

PROPOSED BUDGET – Fiscal Year 2016 (July 1, 2015 through June 30, 2016)

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. However, because of incremental increases in the County, Wells Ogunquit CSD and the Town budgets, it has been an objective of the Board of Selectmen with support by the Town's Budget Committee to rebalance our budget funding model for FY'16 to rebuild our undesignated surplus over a period of time to a 90 day operating reserve from current levels. This will allow us to have the cash flow we need throughout the year and over time allow us to again rebalance the funding model to allow for more use of surplus to offset taxes and assist with our budgeting needs. The method of how we achieved that objective was the focus of several long and difficult discussions between the Selectmen and Budget Committee. In the end, the document presents a differing view between the two and can be seen in the recommendations in Articles 9,10 and 14. The budget increases, the majority of the Board of Selectmen support, are totally in the Capital Improvement Articles which puts the budget over the State's LD-1 limit by \$995,727 and is the reason Article 14 is on the Ballot this year which asks the voters to consider overriding the LD-1 Funding limit. The Budget Committee prefers not to override LD-1 and seeks to achieve the Selectmen Surplus rebuild objective through appropriating more funds in the Overlay when setting the tax rate which is not part of the State Formula for LD-1.

- The Outcome of the Budget is summarized as follows:
 - Gross Salaries are for Union and Non- Union Employees including Seasonal Hires = 2.15% Increase
 - Gross Operating Expenses decreased from FY'15 = 0.86% Decrease due to a number of items including lower debt service and required conservative approach.
 - Warrant Articles decrease in Funding Request by 35.04%
 - Capital Improvement Plan = Funding Reserve Accounts and capital items and projects up by 27.62 % primarily due to increase in prospective project funding for infrastructure and facility needs. The Conservation Open Space Reserve was also funded.
 - Funded by Taxes increased 2.85%
 - Revenues to offset budget are projected to decrease by 9.04%.
 - Net Budget reflects a 14.89% increase over FY'15
 - Resulting in a LD-1 Override Article request

	FY 16	FY 15	VAR	% CHANGE
SALARIES	\$ 5,755,522.00	\$ 5,634,571.00	\$ 120,951.00	2.15%
OPERATING EXPENSES	\$ 5,952,621.00	\$ 6,004,022.00	\$ (51,401.00)	-0.86%
WARRANT ARTICLES	\$ 1,326,772.00	\$ 2,042,294.00	\$ (715,522.00)	-35.04%
CIP	\$ 5,339,442.00	\$ 4,183,734.00	\$ 1,155,708.00	27.62%
TOTAL FUNDED BY TAXES	\$ 18,374,357.00	\$ 17,864,621.00	\$ 509,736.00	2.85%
LESS REVENUE	\$ 8,171,211.00	\$ 8,983,509.00	\$ (812,298.00)	-9.04%
NET	\$ 10,203,146.00	\$ 8,881,112.00	\$ 1,322,034.00	14.89%
LD-1	\$ 9,207,419.00	\$ 8,971,469.00	\$ 235,950.00	2.63%
OVER/(UNDER) LD-1	\$ 995,727.00	\$ (90,357.00)	\$ 1,086,084.00	
<i>OTHER KEY DATA</i>				
				%
CIP	FY 16	FY 15	VAR	CHANGE
PROPOSED(ADDITIONS)	\$ 2,701,571.00	\$ 2,314,711.00	\$ 386,860.00	17%
APPROPRIATED(SPENDING	\$ 2,637,871.00	\$ 1,869,023.00	\$ 768,848.00	41%
<i>SURPLUS/EXPOSED FROM SURPLUS/RESERVES USAGE</i>				
SURPLUS	\$ 200,000.00	\$ 1,708,000.00	\$ (1,508,000.00)	-88%
EXPOSE FROM SURPLUS	\$ 415,000.00	\$ 415,000.00	\$ -	0%
RESERVES	\$ 3,125,371.00	\$ 2,677,793.00	\$ 447,578.00	17%
TOTALS	\$ 3,740,371.00	\$ 4,800,793.00	\$ (1,060,422.00)	-22%
PROPOSED MUNICIPAL TAX RATE	3.39	\$ 3.01	\$ 0.38	
PROPOSED OVERALL TAX RATE	\$ 10.37	\$ 9.50	\$ 0.87	

LD-1 calculation is over by \$995,727 (This means the Town is over the Tax Cap set by State Law).

- Municipal Budget Tax increase reflects a 12.62%.
- County Budget is not complete, but the draft budget basically reflects a tax rate increase of \$76,000 or 3.85%
- WOCS D Tax increase by 3.39%
- Tax Rate projected at using a 2% increase in valuation at: \$3,010,334,278.
- Projected Property Tax Increase of 9.16% or \$10.37
- Overall Surplus Use in FY'16 will provide a balance of between 2-3 months of Operating reserve in compliance with the Fund Balance Policy. The additional funding expected in overlay and the increase over LD-1, if passed, will assist in meeting the Selectmen's objective of rebuilding Undesignated Surplus Reserve towards the 90 day goal.

PUBLIC HEARINGS

The Board of Selectmen will be holding informational public hearings on the proposed FY'16 Budget on May 5 & 19, 2015. Information on the budget will also be available at the Town Offices, the Wells Public Library and the Town's website (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 9th.

Jon Carter
Town Manager