

AGENDA

- ITEM 1.** Call to Order
- ITEM 2.** Consideration of the April 25, 2011 Council Meeting Minutes
- ITEM 3.** Consideration of the Agenda
- ITEM 4.** Comments from the Public
- ITEM 5.** New Business
 - a. Public Hearing – Marijuana Cultivation & Dispensaries Ordinance
 - b. Public Hearing -FY 2011-2012 Municipal Budget
- ITEM 6.** Unfinished Business
 - a. Community Center Rental Agreement
 - b. Departmental Updates & Review
 - c. Assessor's RFQ Discussion
- ITEM 7.** Additions by Council
- ITEM 8.** Manager's Report
- ITEM 9.** Requests for Information and Town Council Comments
- ITEM 10.** Review of Town Warrants 23 and Town Payroll 23
- ITEM 11.** Adjournment

Joseph Friedman
1 Veazie Villas
852-0933

Jonathan Parker
1149 Buck Hill Dr.
947-4740

Brian Perkins
1116 Chase Rd.
942-2609

Roderick Hathaway
203 Chickadee Drive
947-6207

David King
1081 Main Street
942-2376

AGENDA NOTES and MANAGER'S REPORT

For Monday May 9th @ 7 PM Veazie Council Chambers

ITEM 5A: Public Hearing Marijuana Cultivation and Dispensaries Ordinance:

It would be recommended that the Chair accept a motion to:

"Open the public hearing to receive comments and written submissions on the proposed amendment to the Veazie Land Use Ordinance Concerning Medical Marijuana Dispensaries and Cultivation Facilities"

After all comments are received it would be recommended to close the hearing.

Then the following would be recommended if the Town Council wishes to adopt the amendments.

"The Town of Veazie Hereby ordains that the amendments to the Veazie Land Use Ordinance concerning Medical Marijuana Dispensaries and Cultivation Facilities be enacted as submitted by the Veazie Planning Board, staff and legal advisors."

ITEM 5B: Public Hearing FY 2011 – 2012 Municipal Budget:

Please find enclosed a copy of the municipal budget as approved and recommended by the Budget Committee with slight revisions.

It would be recommended that the Chair accept a motion to:

"Open the public hearing to receive comments and written submissions on the proposed FY 2011 – 2012 Municipal Budget as recommended by the Town Budget Committee"

In general, the FY 2011 – 2012 net municipal budget is very close to last years. The proposed FY 2011-2012 net municipal figure is \$1,047,000 vs. FY 2010 -2011 net municipal figure of \$1,044,000. This figure is displayed in section three of the budget book. Section three also displays the estimate projected mill rate.

As detailed in the budget message memo in section one of the budget book, the Town is in very good fiscal standing.

The municipal departmental budgets had minimal change with the exclusion of the Public Works Department which had dramatic changes due to privatization of

several major work plan items. All of the privatization savings then were then moved to Capital Plan and Fixed Costs Groups. To begin to address the long term highway infrastructure concerns, management and the Budget Committee has proposed to increase the Highway Projects Capital account from the traditional \$75,000.00 figure to \$105,000.00. It should be noted that the long term goal will be to increase that figure annually to start to address the infrastructure needs of the Town.

The 5 Year Capital Improvements Plan also has been greatly revised due to the changes in the Public Works Department.

After all comments are received it would be recommended to close the hearing.

~Town Warrant

Please find enclosed a copy of the annual town meeting warrant.

It would be recommended that the Town Council approve and sign the town meeting warrant at this time if the Town report will include the Town budget and warrant.

Please refer to the memo from Karen Humphrey detailing the past practice and timetable in order to get the Town Reports out as we have done in the past.

~RSU Ballot Warrant

The RSU should have the ballot warrant available for the Town Council to sign at Monday night's meeting.

ITEM 6A: Community Center Lease Discussion:

Please refer to your last Council packet for the community center lease. It has been a year and management is now seeking direction from the Town Council on the board's wishes. It was noted that the rental rate might need to be adjusted due to the increased cost of heating fuel. From the data that the Community Center Reuse Committee has collected over the last three years we have averaged roughly 3,000 gallons of oil annually. Since oil has increased on average \$1.00 - \$1.25 a gallon over the past year rates may need to be adjusted.

ITEM 6B: Municipal Departmental Budget Review (Part 3):

This was tabled at the last meeting and is the continuation from prior meeting.

Also please find enclosed the following:

*A Public Works memo on the "nuisance work" not on the ground maintenance contract.

*A memo from Manager Reed pertaining to the estimated cost savings from the grounds maintenance contracting arrangement.

*Two memos from Clerk Humphrey pertaining to online forms and the implementation of them on the Town's website.

*Two memos from the Parks and Recreation Director. The first pertaining to software the department will be obtaining and the second about a proposed rate increase. If the Town Council is in agreement with the proposed increase we will bring it back to the May 23rd meeting for acceptance.

All Department Heads will be present to address any questions please refer to the packet for information given in prior Council packets.

ITEM 6C: Assessor RFQ Discussion:

Please find enclosed a copy of the Assessors RFQ that has been remitted from the Town's Attorney. Staff would recommend that the Town Council table this item until the assessor returns from medical leave.

ITEM 7: Addition by Council:

7A. None: At the present time.

ITEM 8. Please find enclosed:

- a.) Please find enclosed a copy of the email from Superintendant Smith outlining no local tax increase.
- b.) An email from Barney Silver and my follow-up pertaining to the ride around to view and address damage.
- c.) An email pertaining to natural gas expansion and trying to get the word out to contact Bangor Gas about interest.
- d.) A damage complaint follow-up email.
- e.) A letter from Principal Nichols thanking the Public Works Department for helping them out.
- f.) An email pertaining a basin repair on Wedgewood Drive.
- g.) A copy of a certificate of labor training.
- h.) An email pertaining to the Veazie Land Trust Trail Day.
- i.) Please find enclosed two newsletters that went out in the past two weeks.

PRESENT: Chairman Hathaway, Councilor Friedman, Councilor Parker, Councilor Perkins, Councilor King, Manager W. Reed, Deputy Clerk K. Humphrey, Office Administrator J. Reed, Fire Chief G. Martin, Public Works Superintendent B. Stoyell, Police Chief M. Leonard, Parks & Recreation Director R. Young, Phil Ruck CES, Inc., Representatives from The By Us Company, Members of the Public.

ITEM 1. The April 25, 2011 Veazie Town Council meeting was called to order at 7:00PM.

ITEM 2. Consideration of the Minutes

Motion By: Councilor Friedman —to accept the April 11, 2011 meeting minutes as written. Seconded: Councilor King, Voted 5-0 in favor.

ITEM 3. Consideration of the Agenda

A discussion on spring cleanup was added as item 7a.

Councilor Friedman stated that he would like to postpone items 6c and 6d to a future meeting. The Council decided to see how the meeting went on time and would decide then whether to postpone or not.

ITEM 4. Comments from the Public

Member of the public Todd Lynch outlined that he was glad residents could see the Council packets online but would also like to see the town warrants online as well. Chairman Hathaway stated they did not want to create more work but will see what staff can do.

ITEM 5a. Stormwater NPDES Overview

Stormwater Administrator Allan Thomas wished to thank Public Works Superintendent Brian Stoyell for the physical responsibilities of the program and Deputy Clerk Karen Humphrey for helping with the educational requirements.

Phil Ruck of CES, Inc. was present to give an overview of the MS4 Program and Stormwater Management Plan.

Phil Ruck outlined that stormwater management has to do with road ditches, catch basins, culverts, curbs and gutters as well as the storm sewer system. All those things owned and operated by the Town have to be managed. It is mandated by a federal program.

The program mandates having a permit and having to come up with a five year plan to say how you are going to comply with permit requirements. This plan states what the Town is going to do to comply with permit requirements including: implementing control measures, setting measurable goals and assigning responsible parties.

The Bangor Area Stormwater Group was an effort to regionalize some of these efforts. in doing so it has saved more than \$400,000.

Councilor Perkins inquired on what kind of data is being collected right now. Phil Ruck outlined that the Town has around 270 catch basins that have to be inspected annually. CES Inc. usually uses intern to go around and inspect the basins.

ITEM 6a. Grounds Maintenance RFP (Taken out of order)

Councilor Friedman stated he would like more time to look at all of the proposals before making a decision.

Manager Reed outlined that Public Works would still maintain the guard rails, cul de sacs and what they call the “nuisance” areas. The savings would be around \$3,000-4,000 on the first year and the second year would breakeven. Manager Reed stated that staff’s recommendation is to award the bid to The By Us Company. He added that the company has very good references.

Councilor Perkins inquired whether the municipal side included the cemetery. It does. He also inquired if the Public Works Department is going to be maintaining the “nuisance” work if that meant the Town will have to maintain some expensive equipment. Manager Reed stated that the department would be scaling down on equipment and maintaining less expensive equipment. Public Works Superintendent Brian Stoyell added that currently they have three mowers and will scale back to one.

Chairman Hathaway stated that he would like to see Manager Reed update the savings for the next meeting. Councilor Perkins stated that he would like to see more information on “nuisance” work, estimated hours, etc. Chairman Hathaway stated he would also like to see what the “new” Public Works will look like, for instance what equipment will be left.

Councilor Friedman asked The By Us Company how often they planned to mow the cemetery. The owner stated as needed, probably once a week. The goal is to keep it at three inches but it all depends on the weather. If it rains a lot probably more often, if it is dry like last summer it won’t grow as fast and won’t need to be mowed as often. The school is on a four to six day schedule because the soil is thin there and the grass won’t grow fast.

Member of the public Travis Noyes outlined that there has been a lot of discussion with complaints on snowplowing. He wondered if there was anything in this contract to cover the Town if something happens, for instance who’s at fault and who’s responsible. Manager Reed outlined that there is a breach of contract clause in the contract that gives the contractor ten days to rectify unsatisfactory work and if they don’t they can be terminated. He explained that if the Council wants to change something they would have to put out another RFP again.

Motion By: Councilor Parker—to order the Town Manager to execute a two year grounds maintenance contract with “The By Us Company” for a sum of \$9,450 for FY 2011/2012 and \$12,600 for FY 2012/2013 as detailed in the proposal document dated April 4, 2011 entitled “Grounds Maintenance Contract”. Seconded: Councilor King. Councilor Perkins stated that he found the bid amazingly low and

it made him nervous but he also knew they had good references. There was no further discussion. Voted 5-0 in favor.

ITEM 6b. Community Center Energy Efficiency Proposals (taken out of order)

Motion by: Councilor King—to order the Town Manager to award the window replacement award to Viking Glass for the sum of \$10,350 with said funding to come from the Energy Efficiency Grant and the matching funds for the grant coming from the Economic Development Reserve Fund. Seconded: Councilor Friedman, Voted 5-0 in favor.

ITEM 7a. Spring Cleanup Discussion (taken out of order)

Public Works Superintendent Brian Stoyell recommended holding a spring cleanup on Sunday, May 22nd and Monday, May 23rd. There will be a bin for metal items and a rolloff container for items like furniture, debris, tires, etc. Chairman Hathaway stated that when it is advertised to include information on items that will not be collected and where you may take them. It was the consensus for the Public Works Superintendent to proceed with his proposal.

ITEM 5b. Departmental Budget Review

Item tabled

ITEM 6c. Assessor's RFQ Discussion

Item tabled

ITEM 6d. Community Center Lease Discussion

Item tabled

ITEM 8. Manager's Report

The Town Council reviewed the following items:

- a. Budget Committee minutes
- b. A memo from Karen Humphrey pertaining to online forms
- c. Three memos from the Public Works Superintendent regarding paving concerns on Arbor Drive, the cul-de-sac on Arbor Drive and a spring cleanup in May.
- d. A memo from the Parks & Recreation Director regarding online recreation registration and payment.
- e. A copy of the budget process for the RSU
- f. A copy of a flyer for the Stormwater Cleanup Day
- g. A copy of a thank you note sent to the Police Department
- h. A copy of a snow plowing complaint
- i. An email pertaining to the Zumba issue

Manager Reed stated that the Parks & Recreation online registration memo will be put on the next agenda for discussion.

ITEM 9. Requests for Information and Town Council Comments

Councilor Perkins stated that he received a packet with an evaluation form and a memo instructing him to send it to the Town Attorney and he wanted to know if that was correct. He also wanted to know if the Town Attorney would be present.

Chairman Hathaway stated the information was correct and the Town Attorney will be present.

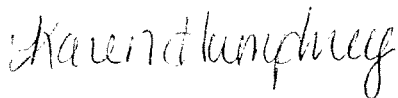
Councilor King inquired whether the Town was sending out town reports this year. At the last Council meeting it had been suggested that it be posted on the website and not mailed out to residents. It was the consensus to print and mail them like last year.

Councilor Perkins stated that there is a large pot hole in front of Johnson Memorial that is a safety hazard. Chief Leonard stated that Officer Bryant has called MDOT several times about it. Public Works Superintendent Brian Stoyell outlined that the department has some cold patch and could go fill it in.

ITEM 10. Warrants: Town Warrant 22 & 22A and Town Payroll 22 were circulated for signature.

ITEM 11. Adjournment: Motion: Councilor Friedman —to adjourn the April 25, 2011 Town Council Meeting. Seconded: Councilor King. There was no further discussion. Voted 5-0. Meeting adjourned 8:30 pm.

A true record, Attest:



*Karen Humphrey
Deputy Clerk
Town of Veazie*

**AN AMENDMENT TO THE VEAZIE LAND USE ORDINANCE CONCERNING
MEDICAL MARIJUANA DISPENSARY AND CULTIVATION FACILITIES**

The Town of Veazie hereby ordains that the following amendments to the Land Use Ordinance of the Town of Veazie (hereinafter "Land Use Ordinance") be enacted.

Authority

This amendment to the Land Use Ordinance is enacted under authority of 30-A MRS chapter 141 ("Ordinances") and 30-A MRS chapter 187, subchapter III ("Land Use Regulation").

Section 15.03.01 of the Veazie Land Use Ordinance ("Permitted Uses") is hereby amended by adding the following use as a permitted use in the I-1 zone, subject to Planning Board site plan approval (notation "B"):

Medical Marijuana Cultivation Facility

Section 15.03.01 of the Veazie Land Use Ordinance ("Permitted Uses") is hereby amended by adding the following use as a permitted use in the C-1 and I-1 zones, subject to Planning Board site plan approval (notation "B"):

Medical Marijuana Registered Dispensary

Section 15.05.11 of the Veazie Land Use Ordinance ("Standards for Particular Uses, Structures or Activities") is hereby amended by adding section 15.05.11.20 as follows:

15.05.11.20 Medical Marijuana Registered Dispensary and Medical Marijuana Cultivation Facility

15.05.11.20.01 Licensing

In addition to obtaining site plan approval from the Planning Board, any medical marijuana registered dispensary and/or medical marijuana cultivation facility shall obtain an annual license on or before January 1 of each year from the Veazie Police Chief. The cost of the annual license shall be \$500.00. In applying for the annual license, the applicant shall provide the information required on an application form to be furnished by the Police Chief.

15.05.11.20.01.01

No mobile medical marijuana registered dispensary and/or medical marijuana cultivation facility shall be licensed or permitted within the Town of Veazie.

15.05.11.20.01.02

The Police Chief shall issue a license to an applicant for a medical marijuana registered dispensary and/or medical marijuana cultivation facility if the Police Chief determines that the medical marijuana registered dispensary and/or medical marijuana cultivation facility:

1. Is duly licensed by the State of Maine.
2. Is in compliance with all applicable state and local laws, ordinances or regulations, including but not limited to building, plumbing, electrical, fire prevention and life safety codes.

3. Is in compliance with Title 22 MRS Chapter 558-C (Maine Medical Use of Marijuana Act) and State of Maine Rules Governing the Medical Use of Marijuana Program (10-144 CMR Chapter 122).

4. Is in compliance with this Ordinance, including but not limited to the standards in Sec. 15.05.11.20.03.

5. Does not have conditions of record such as waste disposal violations, health or safety violations or repeated parking or traffic violations on or in the vicinity of the licensed premises and caused by persons patronizing or employed by the licensed premises or other such conditions caused by persons patronizing or employed by the licensed premises that unreasonably disturb, interfere with or affect the ability of persons or businesses residing or located in the vicinity of the licensed premises to use their property in a reasonable manner.

6. Does not have repeated incidents of record of breaches of the peace, disorderly conduct, vandalism or other violations of law on or in the vicinity of the licensed premises and caused by persons patronizing or employed by the licensed premises.

15.05.11.20.01.03

If the Police Chief denies a license application, the Police Chief shall provide written notice of the denial to the applicant, which notice shall state the reasons for the denial and inform the applicant of the right of appeal.

15.05.11.20.01.04

The Police Chief may, upon prior written notice and a hearing, suspend or revoke a license for cause, including violation of any applicable state or local laws, ordinances or regulations. If the Police Chief suspends or revokes a license, the Police Chief shall provide the license holder with written notice of the suspension or revocation, which notice shall state the reasons therefor and inform the applicant of the right of appeal.

15.05.11.20.01.05

Within ten (10) days after receipt of a written notice of denial of a license application, or within ten (10) days after receipt of a written notice of suspension or revocation of a license, the applicant or license holder may appeal the action of the Police Chief in writing to the Board of Appeals.

Within thirty (30) days of the Town Clerk's receipt of an appeal from a decision of the Police Chief, the Board of Appeals shall conduct a hearing on the appeal, which hearing shall be a de novo hearing.

Within thirty (30) days of the hearing, the Board of Appeals shall determine whether the decision of the Police Chief was justified. If the Board of Appeals determines that the decision was not justified, it may reverse the decision, subject to such terms and conditions it considers appropriate to protect the public's health, safety and general welfare. If the Board of Appeals determines that the decision of the Police Chief was justified, it shall deny the appeal. The Board of Appeals shall, within seven (7) days of its determination, issue a written decision, including specific findings and conclusions. The written decision shall be filed with the Town Clerk upon issuance, and the Town Clerk shall provide a copy of the decision to the appellant and the Police Chief.

Any party may, within forty-five (45) days of a decision made by the Board of Appeals pursuant to this section, take an appeal to Superior Court in accordance with Rule 80B of the Maine Rules of Civil Procedure.

15.05.11.20.02

A medical marijuana registered dispensary and/or medical marijuana cultivation facility shall be inspected by the Code Enforcement Officer, Police Chief, and Fire Chief to determine if the dispensary and/or facility complies with all applicable town codes and ordinances.

15.05.11.20.03 Standards

Applications for approval of a medical marijuana registered dispensary and/or medical marijuana cultivation facility must meet all applicable performance standards of the Land Use Ordinance relating to the zone and the development concerned. A medical marijuana registered dispensary and/or medical marijuana cultivation facility must adhere to the laws of the State of Maine and the State of Maine Rules Governing the Maine Medical Use of Marijuana Program (10-144 CMR Chapter 122), as the same may be amended from time to time. In addition, applications for site plan approval of a medical marijuana registered dispensary and/or medical marijuana cultivation facility must demonstrate compliance with the following standards, as applicable:

15.05.11.20.03.01

No medical marijuana registered dispensary and/or medical marijuana cultivation facility shall be located within 1,000 ft. of the property line of a preexisting public or private school or within 500 ft. of the property line of any of the following, which is in existence at the time of application for a medical marijuana registered dispensary and cultivation facility: church or facility for religious worship; private residence; licensed daycare facility; or methadone clinic.

15.05.11.20.03.02

No more than one (1) medical marijuana registered dispensary and/or one (1) medical marijuana cultivation facility shall be permitted in the Town of Veazie.

15.05.11.20.03.03

A medical marijuana registered dispensary may only be open for business between the hours of 8:00 a.m. and 8:00 p.m. daily.

15.05.11.20.03.04

Only indoor cultivation of marijuana shall be permitted at the medical marijuana cultivation facility, and such a facility is restricted to the I-1 zone and is prohibited from any residential zone.

15.05.11.20.03.05

Sufficient measures must be in place at all times to prevent smoke or odor from exiting a medical marijuana registered dispensary and/or a medical marijuana cultivation facility. The owner/operator must also demonstrate that sufficient measures are in place for safe and secure disposal of marijuana related wastes or byproducts.

15.05.11.20.03.06

All activities of a medical marijuana registered dispensary and/or a medical marijuana cultivation facility, including cultivating, growing, processing, displaying, selling, and storage, must be conducted indoors. No marijuana or paraphernalia may be displayed or kept in a dispensary or cultivation facility so as to be visible from outside the building.

15.05.11.20.03.07

No food products shall be sold, prepared, produced or assembled by a medical marijuana registered dispensary except in compliance with all operating and other requirements of state and local laws, ordinances and regulations, including without limitation, food establishment licensing requirements. Any goods or food products containing marijuana for human consumption shall be stored in a secure place.

15.05.11.20.03.08

The property and building for a medical marijuana registered dispensary and/or a medical marijuana cultivation facility shall be adequate to accommodate sufficient interior space so as not to have outside patient queuing on sidewalks, parking areas or other areas outside of the building(s). The size of the inside waiting area shall be calculated at a minimum of fifteen (15) square feet per person based on total client capacity (registered patients and the registered primary caregiver of each registered patient).

15.05.11.20.04.01 Security and Oversight

Security measures at a medical marijuana registered dispensary and/or a medical marijuana cultivation facility shall include the following at a minimum:

1. Video surveillance cameras operating 24 hours a day and 7 days a week to monitor all entrances, along with the interior and exterior of the dispensary and/or facility, in order to discourage and facilitate the reporting of criminal acts on the property. All security recordings will be preserved for thirty (30) days by the management of the licensed dispensary and/or facility.
2. Door and window intrusion, robbery, and burglary alarm systems with an audible on-site system and Police Department notification components that are professionally monitored and maintained in good working condition.
3. Exterior security lighting that illuminates all exterior walls of the licensed dispensary and/or facility.
4. Deadbolt locks on all exterior doors and locks or bars on any other access point.

15.05.11.20.04.02

No medical marijuana registered dispensary and/or medical marijuana cultivation facility may employ a person with a prior conviction of, or continue to employ an employee who is convicted of, a violation of any controlled substance law of Maine, the United States or any other state. If a principal officer or board member of an entity that owns or operates a medical marijuana registered dispensary and/or medical marijuana cultivation facility has a prior conviction of a violation of any controlled substance law of Maine, the United States or any other state, or is convicted of a violation of any controlled substance law of Maine, the United States or any other state while a principal officer or board member of an entity that owns or operates a registered dispensary and/or cultivation facility, that registered dispensary and/or cultivation facility shall immediately be considered in violation of this Ordinance.

15.05.11.20.04.03

The consumption, ingestion, or inhalation of marijuana on or within the property of a medical marijuana registered dispensary and/or a medical marijuana cultivation facility is prohibited.

provided however that a medical marijuana registered dispensary or cultivation facility employee, who is a registered patient as that term is defined in 22 M.R.S. § 2422(12), as the same may be amended from time to time, may consume medical marijuana inside the building(s) on the licensed property, if such consumption occurs via oral consumption and not by smoking.

Section 15.12.02 of the Land Use Ordinance (“Definitions”) is hereby amended by adding the following defined terms:

Marijuana: the leaves, stems, flowers and seeds of all species of the plant genus cannabis, whether growing or not; but shall not include the resin extracted from any part of such plant and every compound, manufacture, salt, derivative, mixture or preparation from the resin, including hashish, and further shall not include the mature stalks of such plant, fiber produced from such stalks, oil or cake made from the seeds of such plant, any other compound, manufacture, salt, derivative, mixture or preparation of such mature stalks, fiber, oil or cake or the sterilized seed of such plant which is incapable of germination.

Medical Marijuana Registered Dispensary: a not-for-profit entity as defined under Title 22 M.R.S.A. Section 2422 and registered pursuant to Title 22 M.R.S.A. Section 2428 and to Section 6 of the State of Maine Rules Governing the Maine Medical Use of Marijuana Program (10-144 CMR Chapter 122) that acquires, possesses, cultivates, manufactures, delivers, transfers, transports, sells, supplies or dispenses marijuana, paraphernalia or related supplies and educational materials to registered patients who have designated the Dispensary to cultivate marijuana for their medical use and registered primary caregivers of those patients. All Medical Marijuana Registered Dispensaries shall be further defined in, and shall adhere to, the laws of the State of Maine and to the State of Maine Rules Governing the Maine Medical Use of Marijuana Program (10-144 CMR Chapter 122), as the same may be amended from time to time.

Medical Marijuana Cultivation Facility: a not-for-profit entity registered pursuant to the laws of the State of Maine and to Section 6 of the State of Maine Rules Governing the Maine Medical Use of Marijuana Program (10-144 CMR Chapter 122) that is a Medical Marijuana Registered Dispensary's permitted additional location for the cultivation of marijuana. All Marijuana Cultivation Facilities shall be further defined in, and shall adhere to, the laws of the State of Maine and to the State of Maine Rules Governing the Maine Medical Use of Marijuana Program (10-144 CMR Chapter 122), as the same may be amended from time to time.

TOWN WARRANT

Penobscot, s.s.

To: Mark Leonard, Chief of Police for the Town of
Veazie, in said County of Penobscot.

GREETINGS:

In the name of the State of Maine, you are hereby required to notify and warn the voters of the Town of Veazie, in said County, qualified by law to vote in Town affairs, to assemble at the Municipal Building, in said Town, on Tuesday, the 14th day of June, A.D., 2011 at 8:00 in the forenoon, then and there to act on the following twelve articles:

Article 1: To choose a Moderator to preside at said meeting.

Article 2: To choose all necessary officers for the ensuing year. It is hereby specified that the polls be open from 8:00 a.m. to 8:00 p.m. for the election of the aforementioned officer, and that consideration of articles three to twelve will commence at 8:00 p.m. at the Veazie Community School.

Article 3: To see what sum the Town will vote to raise and/or appropriate for the General Government.

Recommended by the Town Council & Budget Committee: \$ 380,625.30

Article 4: To see what sum the Town will vote to raise and/or appropriate for Public Works.

Recommended by the Town Council & Budget Committee: \$ 195,720.00

Article 5: To see what sum the Town will vote to raise and/or appropriate for Fixed Cost Items:

Recommended by the Town Council & Budget Committee: \$ 368,215.00

Article 6: To see what sum the Town will vote to raise and/or appropriate for the Fire Department.

Recommended by the Town Council & Budget Committee: \$ 238,931.00

Article 7: To see what sum the Town will vote to raise and/or appropriate for the Police Department.

Recommended by the Town Council & Budget Committee: \$ **348,453.37**

Article 8: To see what sum the Town will vote to raise and/or appropriate for the Parks and Recreation Department.

Recommended by the Town Council & Budget Committee: \$ **89,670.00**

Article 9: To see what sum the Town will vote to raise, transfer, and/or appropriate for the Capital Improvements and Reserve Account Program for the Fiscal Year 2011-2012.

Recommended by the Town Council & Budget Committee: \$ **240,550.00**

Article 10: To see if the Town will vote to fix a date when taxes are due and to set an interest rate, the amount not to be compounded, on all real estate and personal property taxes not paid on or prior to September 30th. Interest will commence on October 1st on all taxes not paid on or prior to September 30th.

Due Date suggested: **Upon receipt of tax bill**

Interest rate suggested: **7.0%**

Article 11: To see if the Town will vote to finance the voted expenditures as follows:

TAX COLLECTOR'S REVENUE

Total Tax Collector's Revenue:..... \$ 322,700.00

TREASURER'S REVENUE

Total Treasurer's Revenue \$ 364,800.00

TOWN CLERK'S REVENUE

Total Town Clerk's Revenue..... \$ 2,450.00

Recommended non-property tax revenues by the Town Council & Budget Committee: **\$689,950.00**, \$125,000.00 from the Municipal Credit Reserve and the balance remaining from property taxes.

Article 12: To see if the Town will vote to establish the interest rate to be paid to a taxpayer who is determined to have paid an amount of real estate taxes in excess of the amount finally assessed for 2011-2012 at **3.0%** per year on the amount of overpayment.

The Office of the Registrar of Voters will be open at the Municipal Building on Tuesday, June 14, 2011 to add new registrations to the list of voters from eight o'clock in the forenoon until 8:00 PM.

Given under our hands this 9th day of May, A.D., 2011.

RODERICK HATHAWY, Chair

BRIAN PERKINS

JOSEPH FRIEDMAN

JONATHAN PARKER

DAVID KING

Veazie Town Council

ATTEST:

Mark Leonard, Chief of Police

Memo

To: William Reed
Cc: Town Council
From: Karen Humphrey, Deputy Clerk
Date: May 5, 2011
Re: Timeline for Town Meeting

This memo is meant to serve as an outline of the time table the Town has to conduct Town Meeting and satisfy all of the requirements. Our charter states that the Town holds their Town Meeting on the second Tuesday of June. In order to do so, we are required by Title 30-A M.R.S.A. § 2523(4) to have a Town Warrant signed and posted at least 7 days before Town Meeting. This year, that means having a warrant posted by Tuesday, June 7th.

It has been past practice that we have made annual reports available 7-10 days before Town Meeting. In order to do so the annual report needs to be finalized and sent to the printer by the second week in May. This gives the printer time to modify the report, prepare it for printing and provide me with proofs. Bulk mailing it will also require a little more time to prepare them for mail delivery. If the Town Council wishes to have the budget and Town Warrant remain in the annual report these items would have to be finalized and signed by the second week of May in order to be included.

If the Town Warrant is not posted seven days before Town Meeting, Town Meeting will have to be rescheduled. This would also mean rescheduling the election of municipal officials as well.

Memo

To: Town Council Members

From: Brian Stoyell, Public Works Director / Deputy CEO

CC: Bill Reed, Town Manager

Date: 04.04.2011

Re: Nuisance work outlined.

At the last Town Council meeting it was asked what is nuisance work that was removed from the Grounds Maintenance proposal that will still be done by public works.

The short list is as follows:

- The removal of maintenance of the Town's 12 different cul de sacs
- Spring Clean Up
- Leaf Clean Up
- Cemetery Flag placement
- Cemetery Flower Placement
- Cemetery loam repairs and water service
- Roadside Mowing of the following:
 - Chase Road
 - Jackson Drive
 - Ridgeview Drive
 - Ridgeview Lane
 - Buck Hill Ext
 - Eagle View Drive
 - Shore Road
 - Oak Grove Street
 - Dang Property
 - RT 2 Tree area
 - Old County Road Hill Area / salmon club

In the Coming week I will be working with Manager Reed on detailing the work plan with his assistance.

Memo

To: Town Council Members
From: Bill Reed, Town Manager *WRB*
CC: Brian Stoyell, Public Works Director / Deputy CEO
Date: 04.04.2011
Re: **Grounds Maintenance Cost Estimate.**

At the September 13th Town Council meeting, item 6a reviewed cost estimates for grounds maintenance. The following cost summaries below were reviewed with the Town Council at that time.

Community Mowing - \$24,800 ~ \$28,000. ~ estimated work plan hours 1680

**Leaf Clean-up NEW Method - \$2,900 estimated for this year ~ estimated work plan hours 100 plus cost of bags.

Brush Spring Clean-up - \$3,600 estimated work plan hours 160 + plus

Cemetery Clean-up - \$1,850 – estimated work plan hours 80

Community Trimming - \$1,600 – estimated work plan hours 80

Capital Equipment Deprecation \$3,200

Old Public Works Program Summary:

2,100 manpower hours estimated cost of \$31,500

plus \$3,200 depreciation / capital equipment offset

Contractor Will Take Over:

1280 manpower hours (1200 community mowing + 80 cemetery clean-up) value of \$19,000.00
avoided cost of \$3,200 depreciation

New Public Works Program:

820 manpower hours

(480 community mowing + 100 leaf + 160 Brush + 80 trimming) estimated cost \$12,500.00

What is saved?

Avoided Deprecation / Capital Equipment of \$3,200.00 * per year

Contractor bid lower than work program costs \$19,000 – \$9,350 = \$9,650.00 first year

Contractor bid lower than work program costs \$19,000 - \$12,600 = \$6,400.00 second year

Total estimated benefit total over two year period \$22,450.00 ** includes avoided capital

Memo

To: William Reed
Cc: Town Council
From: Karen Humphrey, Deputy Clerk
Date: April 13, 2011
Re: Forms & Online Services

In response to discussion at the last Council meeting I've reviewed the forms available on the Town's website and the possibility of other forms. Currently these are the forms available online:

Assessing Dept – all exemption forms

Clerk's Dept – marriage intentions

General Asst – application

Police Dept – house check forms

The building permit application has now been added. The electrical and plumbing permits are carbon copy forms and cannot be placed online.

In looking at other comparable municipalities' websites, I discovered that we offer the same online forms. I also looked at different sites to see what online services were offered. I looked at Hermon, Hampden, Brewer, Orono, Bangor, Freeport, Portland, Augusta, and Waterville to name a handful. We offer the same online services: vehicle registration, boat registration, ATV & snowmobile registration, dog licensing and hunting & fishing licenses. We provide links to all of these services on our website in the corresponding sections.

To improve upon it however, I am going to talk to our vendor about placing a link to "Online Services & Forms" on our main page. That way we can list all online services in one place as well as all of the forms.

"Karen Humphrey" <khumphrey@veazie.net>

Website - Online Forms & Services

April 29, 2011 3:25:04 PM EDT

rod@mainetrailer.com, bperkins@apollo.umenfa.maine.edu, vz801@myfairpoint.net, jparker@midmaine.com, jfriedman3@roadrunner.com, vzchief800@yahoo.com, "Robert Young" <ryoung@veazie.net>, "Brian Stoyell" <bstoyell@veazie.net>, "Julie Reed" <jdsreed@veazie.net>, "Allan Thomas" <arthomas@veazie.net> veazietm@aol.com

Town Councilors & Dept. Heads,

We now have an 'Online Services & Forms' button on our homepage. This links to a page that lists available online services and forms all in one convenient place.

Dept Heads - if you have any forms you would like to add, please forward to me and I will place them online.

Karen Humphrey
Deputy Clerk/Registrar
Town of Veazie
(207) 947-2781

Memo

To: Town of Veazie Council Members
From: Robert Young; Recreation Director
CC: William Reed; Town Manager
Date: 4/21/2011
Re: Professional Management Software

The two programs that are used by local Recreation Departments are My Rec. Program and Childcare Sage. The My Rec. program is used by Bangor and Orono. This program allows the departments to accept on line registrations and online payment. This program is very effective but carries an annual cost of \$3,400.00 per year. The Childcare Sage program allows flexible billing system, child billing and staff payroll including ability to email bills. Accounts receivable tracks all income and accounts payable tracks all expenditures. The key factor is the fingerprint scanning system which allows staff to track attendance of all participants. This program cost \$800.00. The only thing this program does not allow is online payment. Hermon currently uses this program and is very happy with the results. They currently collect payment the same way Veazie does. It would be my recommendation that the Town of Veazie purchase the Childcare Sage Program.

Memo

To: Veazie Town Council
From: Robert Young ; Recreation Director
CC: William Reed; Town Manager
Date: 5/4/2011
Re: **Price Increase for Rec. programs**

After meeting with members of the Recreation Committee the decision was made to increase the price of the following programs. The Summer Program will increase from the current price of \$70.00 per week to \$80.00 per week. The daily rate will increase from \$18.00 per day to \$20.00 per day, this will provide a deal to residents who use our program consistently. Our out of town rate will increase from \$90.00 per week to \$100.00 per week. The daily rate for non residents will be \$22.00 per day. It was also decided to give a \$5.00 per child off for families who send more than one child.

The After School program will increase next School Year from the current price of \$40.00 per week per child to \$50.00 per week per child. The daily rate will increase to \$12.00 per day. A \$5.00 discount will offered for residents with more than one child.

Request for Qualifications and Proposal for Contracted Assessor

The Town of Veazie, Maine is seeking proposal of services for contracted Assessor services. The Town Council for up to a two-year period appoints the Assessor. Veazie is located on the shores of Penobscot River between the City of Bangor and the Town of Orono. The total Town assessed valuation is roughly \$300,000,000 with some \$88,000,000 in exempt property and equipment valuation. The Town is also home to the Maine Independence combined cycle natural gas power plant, which is the Town's largest taxpayer. The Town also has roughly 850 parcels and 150 personal property accounts and 3 TIF districts. The position is responsible for the administration of the department, the valuation, appraisal and assessment, recordkeeping, assisting in the printing of bills, preparing reports necessary to meet the Town's obligations under Maine Law (such as the annual Municipal Valuation Return to the Maine Department of Revenue, the annual Tree Growth Tax Law report to the Maine Department of Conservation) and assisting the public regarding real and personal property valuation for tax purposes. The successful individual or firm shall be a Certified Maine Assessor (CMA) and shall have experience in the assessment of waterfront, residential, farm land, tree growth, open space, buildings, TIF districts and Major Commercial / Industrial facilities. The candidate or firm should display excellent interpersonal skills, a working knowledge of the TRIO assessing system and the skills to interpret and apply the laws and regulations governing assessing.

Interested individuals or firms shall submit a qualifications packet with a cover letter stating services to be rendered. All submissions will require that the assessor or agent would be available to the public at a minimum of at least 120hrs annually in the Town Office of Veazie and experience with Trio Assessing software. All submissions will detail and define the cost of billable and ; will clearly state and detail total work plan time estimated to perform the services of assessor for the Town of Veazie. The proposal shall define the total compensation requirements in billable hourly units related to the work plan submitted. Submissions shall also include recent professional references, and a resume of all individuals within the proposal.

Submissions shall be sent to Reed, Town Manager, RE: Assessor Proposal no later than the close of business on XXXXXXXXX at the Veazie Town Office, 1084 Main Street, Veazie, ME 04401

If you have any questions about the position or the Town of Veazie please contact William Reed, Town Manager at (207) 207.947.2781.

Deleted: extras

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Deleted: Win

Deleted: The Town of Veazie is an equal opportunity employer

Request for Qualifications and Proposal for Contracted Assessor

The Town of Veazie, Maine is seeking proposals of services for contracted Assessor services. The Town Council for up to a two-year period appoints the Assessor. Veazie is located on the shores of Penobscot River between the City of Bangor and the Town of Orono. The total Town assessed valuation is roughly \$300,000,000 with some \$88,000,000 in exempt property and equipment valuation. The Town is also home to the Maine Independence combined cycle natural gas power plant, which is the Town's largest taxpayer. The Town also has roughly 850 parcels and 150 personal property accounts and 3 TIF districts. The position is responsible for the administration of the department, the valuation, appraisal and assessment, recordkeeping, assisting in the printing of bills, preparing reports necessary to meet the Town's obligations under Maine Law (such as the annual Municipal Valuation Return to the Maine Department of Revenue, the annual Tree Growth Tax Law report to the Maine Department of Conservation) and assisting the public regarding real and personal property valuation for tax purposes. The successful individual or firm shall be a Certified Maine Assessor (CMA) and shall have experience in the assessment of waterfront, residential, farm land, tree growth, open space, buildings, TIF districts and Major Commercial / Industrial facilities. The candidate or firm should display excellent interpersonal skills, a working knowledge of the TRIO assessing system and the skills to interpret and apply the laws and regulations governing assessing.

Interested individuals or firms shall submit a qualifications packet with a cover letter stating services to be rendered. All submissions will require that the assessor or agent would be available to the public at a minimum of at least 120hrs annually in the Town Office of Veazie and experience with Trio Assessing software. All submissions will detail and define the cost of billable time and expenses; will clearly state and detail the total work plan time estimated to perform the services of assessor for the Town of Veazie. The proposal shall define the total compensation requirements in billable hourly units related to the work plan submitted. Submissions shall also include recent professional references, and a resume of all individuals within the proposal. The successful candidate shall be an independent contractor, and shall not be an employee of the Town of Veazie.

Submissions shall be sent or delivered to William Reed, Town Manager, RE: Assessor Proposal, and must be received by no later than the close of business on XXXXXXXXX at the Veazie Town Office, 1084 Main Street, Veazie, ME 04401.

The Town of Veazie reserves the right to reject any or all proposals, and also reserves the right to waive any deficiencies or informalities of any submission. In addition, the Town reserves the right to negotiate with any individual or firm that submits a proposal, if the Town Council determines that such negotiation is in the Town's best interest.

If you have any questions about the position or the Town of Veazie please contact William Reed, Town Manager at (207) 207.947.2781.

ITEM # 82

William Reed <veazietm@aol.com>

Fwd: estimated assessment

May 4, 2011 10:25:08 AM EDT

rod hathaway <rod@mainetrailer.com>, Jon Parker <jparker@midmaine.com>, Joe Friedman

<jfriedman3@roadrunner.com>, david king <vz801@myfairpoint.net>, Brian Perkins

<Bperkins@apollo.umenfa.maine.edu>

Council Members~

Doug sent this following up on my estimate request. In general this is mixed Good news.

Just an FYI

William Reed

----- Forwarded message -----
From: William Reed <veazietm@aol.com>
Date: May 4, 2011 10:25:08 AM EDT
To: rod hathaway <rod@mainetrailer.com>, Jon Parker <jparker@midmaine.com>, Joe Friedman <jfriedman3@roadrunner.com>, david king <vz801@myfairpoint.net>, Brian Perkins <Bperkins@apollo.umenfa.maine.edu>
Subject: Fwd: estimated assessment

Begin forwarded message:

----- Forwarded message -----
From: William Reed <veazietm@aol.com>
Date: May 4, 2011 10:25:08 AM EDT
To: rod hathaway <rod@mainetrailer.com>, Jon Parker <jparker@midmaine.com>, Joe Friedman <jfriedman3@roadrunner.com>, david king <vz801@myfairpoint.net>, Brian Perkins <Bperkins@apollo.umenfa.maine.edu>
Subject: Fwd: estimated assessment

Bill,

Wish I could be more helpful but keep in mind my committment for no local tax increases. We may have to reduce our budget to accomplish that, however.

Doug

ITEM # 86

From: William Reed <veazietm@aol.com>
Re: Follow up to roads ride along 04.2011
Date: April 27, 2011 11:37:18 AM EDT
To: "Barney" <barney@lousilver.com>
Cc: rod hathaway <rod@mainetrailer.com>, Jon Parker <jparker@midmaine.com>, Brian Stoyell <bstoyell@veazie.net>, Brian Perkins <Bperkins@apollo.umenfa.maine.edu>, david king <vz801@myfairpoint.net>, Joe Friedman <jfriedman3@roadrunner.com>

Barney;

Thanks I found the ride around very productive and helpful to address some urgent concerns.

I think another ride around would be very helpful with Brian and myself.

William Reed
veazietm@aol.com

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On Apr 27, 2011, at 11:33 AM, Barney wrote:

From: Barney [<mailto:barney@lousilver.com>]
Sent: Tuesday, April 26, 2011 1:24 PM
To: 'William Reed'
Subject:

Dear Bill,

After our trip around town last week, I feel that there is a lot that can be done even in these economic times. People will always ask why at that location. But that is a struggle that will always be there. There has been very little work done on the roads the past 20 years and now it is beginning to show.

You have a few roads in the process of failure. Shortly there will be no option but to fix these roads. Unfortunately many times this is money spent to band aid these and then fix them. This is extra wasted money. Many roads need minor shaping to get the water to run where it should and not along the edge of the pavement. In the past years all of the ditches that were filled in have not helped. An under drain in the ditches does not drain the sub grade of the roadway. The road to the power plant has one road, Built over the top of the other road with dirty material not clean, side roads without culverts, and the buried pavement not broken up. River road has a turnaround added in the past years without a culvert. Both of these roads are showing a large amount of stress.

If you want we can go for another ride around town and I will show you areas that I think you can get a lot of value for your money. I realize that a large bond issue is in the way the town has been looking, but if you even spend \$100,000.00 a year, There are a lot of areas you can improve greatly without wasting your money. In a few

William Reed <veazietm@aol.com>
Re: General Comments to the Town
May 2, 2011 8:18:08 AM EDT
"Brad Teel" <brad.teel@att.net>

ITEM # 8c

Brad

If you know of anyone in your area that would like to sign up for service, I would recommend starting a list and contacting Bangor Gas. We have been having a heck of a time trying to get them to the Town office. We actually have a good load but not enough homes will sign up to draw them here. I know that the line runs to the intersection of School Street and Thompson Road so they really don't have to run all that far to Merrick Street.

William Reed

On May 1, 2011, at 6:53 PM, Brad Teel wrote:

Request From: Brad Teel
Email: brad.teel@att.net
Source IP: 72.65.96.157
Address: 5 Merrick St.
City: Veazie
State: ME
Zip: 04401
Phone: 262-0033
Organization:

I read the article in the May 2011 newsletter on natural gas and would like to get more information from whoever wrote it. I would like to encourage other homeowners in my area to sign-up for the gas service and any info that I can find to help with that would be appreciated. Please let me know who to contact for help. Thank you.

Brad Teel

<Attach0.html>

ITEM # 8d

William Reed <veazietm@aol.com>

Re: Roadside Repairs

May 4, 2011 8:17:02 AM EDT

"Dalton, Barb" <BDALTON@wlbz.gannett.com>

Barney <barney@lousilver.com>, Brian Stoyell <bstoyell@veazie.net>

Hello Barb

Yes ~ 'Tis the season. We are in hopes ~ God willing we will have a period of dry weather so that we can get some topsoil from Barney to repair the areas that you noted. I have also forwarded your email on to Barney as to the damage suffered by your water shut off just in case the water district contacts him about it.

I will say your cul de sac is the best looking one in Town and that you should feel a great source of pride in its good looks.

Sorry about the damage again!

William Reed

On May 3, 2011, at 11:30 PM, Dalton, Barb wrote:

: Hi Bill,

: I've been meaning to drop you a note regarding damage that was done by the plow crew this winter. While I understand that some of this is inevitable each year and acknowledge that they did try to be careful, they did do quite a number on our cul de sac and lawn when they broke out the front end loader on the last couple of storms.

I've spent probably 2-3 hours trying to rake and shovel the sod back while it was still wet and easy to move, however, all of the damaged areas do need additional loam and grass seed. When they pushed the snow back on our front lawn, not only did they deposit sod and rocks on the lawn, but also caught the lip of our water shut-off and bent the pipe back. I've notified the water company, but have not heard back from them regarding what they'll need to do to repair it. Left as is, it would be a prime target for our lawn tractor's blade. Thankfully, the sewer man hole that sits close by was spared, as they stopped just shy of it but damaged the sod right up to it.

'Tis the season to seed and repair. I'm hopeful that this can be done very soon while Mother Nature is cooperating with regular waterings. We pay good taxes down here on Black Bear Drive and don't demand much of town services. Once again, I plan to weed, mow, rake and prune the cul de sac this summer. I'd greatly appreciate the town or Barney's crew making these repairs quickly. Please let me know when we can expect them.

Thanks.

Barb

From: William Reed <Veazietm@aol.com>
Subject: **Re: Playground Fix Thank you**
Date: April 27, 2011 12:25:45 PM EDT
To: Scott Nichols <snichols@riversidersu.org>
Cc: rod hathaway <rod@mainetrailer.com>, Jon Parker <jparker@midmaine.com>, Brian Stoyell <bstoyell@veazie.net>, Brian Perkins <Bperkins@apollo.umenfa.maine.edu>, Joe Friedman <jfriedman3@roadrunner.com>, david king <vz801@myfairpoint.net>

Thank you its nice to hear!

William Reed
veazietm@aol.com

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On Apr 27, 2011, at 11:51 AM, Scott Nichols wrote:

Bill,

Just wanted you to know what a great job Dennis and Brian did for us. The bridge on the playground broke yesterday. The guys came right over, came up with a plan, and had it installed again this morning.

Broken playgrounds and kids - not a good thing. Help like we got from public works - excellent.

We really appreciate that support from the town.

Thank you.

Scott

ITEM # 8F

From: William Reed <veazietm@aol.com>
Subject: Re: FW: Declaration Emergency Replacement Notice
Date: April 27, 2011 12:04:21 PM EDT
To: "Barney" <barney@lousilver.com>
Cc: rod hathaway <rod@mainetrailer.com>, Brian Stoyell <bstoyell@veazie.net>
Cc: dawghogan@roadrunner.com

Barney

Per the review that we have done again on the Wedgewood catch basin we have deemed it very unsafe and I thank you for your bluntness pertaining to the safety of the unit ~ after the site visit with the public works director, myself and you, we have deemed it an emergency public safety hazard. We wish for you to proceed with the basins replacement per the discussion that we had at the site. We would wish for the repair to start within 24 hrs per concern with State laws dealing with safety complaints. We have received two complaints on this matter now a citizen and Councilor Friedman.

William Reed
veazietm@aol.com

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From: Barney [<mailto:barney@lousilver.com>]
Sent: Tuesday, April 26, 2011 1:24 PM
To: 'William Reed'
Subject:

Dear Bill,

After our trip around town last week, I feel that there is a lot that can be done even in these economic times. People will always ask why at that location. But that is a struggle that will always be there. There has been very little work done on the roads the past 20 years and now it is beginning to show.

You have a few roads in the process of failure. Shortly there will be no option but to fix these roads. Unfortunately many times this is money spent to band aid these and then fix them. This is extra wasted money. Many roads need minor shaping to get the water to run where it should and not along the edge of the pavement. In the past years all of the ditches that were filled in have not helped. An under drain in the ditches does not drain the sub grade of the roadway. The road to the power plant has one road, Built over the top of the other road with dirty material not clean, side roads without culverts, and the buried pavement not broken up. River road has a turnaround added in the past years without a culvert. Both of these roads are showing a large amount of stress.

If you want we can go for another ride around town and I will show you areas that I think you can get a lot of value for your money. I realize that a large bond issue is in the way the town has been looking, but if you even spend \$100,000.00 a year, There are a lot of areas you can improve greatly without wasting your money. In a few years you will start to see change. Then when the economy is better, a bond issue may be politically acceptable.

ITEM # Eg

MAINE MUNICIPAL ASSOCIATION PUBLIC SERVICE TRAINING



hereby certifies that

William Reed

has successfully completed the

Labor and Employment Law Seminar

Date:

April 26, 2011

Location:

Augusta

Instructor(s):

Linda D. McGill, Esq.
Glenn Israel, Esq.

Matt Tarasevich, Esq.
Jonathan Goodman, Esq.
David Barrett

Suzanne Benoit
Mike Miles



"David Wardrop" <David@GoldenForestry.com>

Land Trust Trail Day Saturday AM!

May 5, 2011 12:07:44 PM EDT

"VLA Records" <VeazieLandAssociation@gmail.com>

"David Wardrop" <David@GoldenForestry.com>

Greetings all. Quick reminder that we have trail day this Saturday AM, beginning 9am at Stone House Cafe, and ending at noon. We have plenty to do on all conservation lands and can use as many people as possible. If it rains, we'll still meet up, but will minimize the work (still want to get trash picked up and trails cleared with loppers and metal rakes).

If anyone has a scythe, please bring it along. In the Buck Hill Conservation Area, I'd like to have a couple people cut the small, single stem multi-flora rose stems in the big field with a scythe and I will bush-hog the thick areas. The goal here is to minimize grass cut adjacent to the multi-flora rose, to see if sprouting of the rose is lessened from competing adjacent vegetation.

Please bring whatever tools you have available, and feel free to call me prior if you have questions. If you can't make it on Saturday, but would like to contribute, please let me know as we have plenty that can be done at your convenience (both at your computer or in the field). I look forward to seeing you there!

David Wardrop
Golden Forestry Services, Inc.
PO Box 111
Orono, ME 04473
207-356-8747

Come See Veazie's Town Forests

Did you know Veazie has miles of nature trails open for public recreation? Come join the Veazie Land Association for Spring Trail Day on Saturday, May 7, to learn about local nature areas, look over trail maps, and discuss future management of the town forests. We will meet at 9AM, outside the Stone House Café on State Street, to discuss Veazie's forests and trails available for public recreation. The Town of Veazie is in the process of updating its Forest Management Plans, with considerations for the next ten years of activities to improve recreational opportunities, wildlife habitat and outdoor education. Please use this meeting as an opportunity to share your thoughts with Veazie's Town Forester to help formalize the next ten years of town forest management. We will then break into groups for a morning of trail work, including...

- Pick up trash (trash bags)
- Cut back blowdowns and brush (loppers, bow saw, and pruning saw)
- Pull saplings out of back trails (gloves/metal rake)
- Paint trail blazes (leftover white outdoor wood paint and a brush)
- Pry sign nails from trees (flat pry bar)
- Paint boundary lines (yellow or red outdoor paint)
- Install educational signs (hammer & aluminum nails)

Please bring the tools of your choice, your family and friends, and learn about a hiking trail in your area. Volunteering to improve public trails is a great way to obtain trail maps, learn about and improve local conservation lands, teach your kids a little about nature, benefit the community, minimize town management expenses, and most importantly, to get outdoors! We look forward to seeing you there!

Veazie Land Association is the committee of the Orono Land Trust responsible for trust activities within the Town of Veazie. All donations to the Orono Land Trust marked "Veazie" go 100% toward Veazie Land conservation efforts. \$10 of member dues go to Orono Land Trust for administration and newsletters, and the rest goes to a Veazie Land Association account. For more info, maps, or to become a member, please visit <http://www.veazieland.org>. Orono Land Trust is a 501(c)3 non-profit. If you would like to volunteer for the Veazie Land Association, Orono Land Trust, or Veazie Conservation Commission, please contact Town Forester, David Wardrop, at 356-8747, via email to David@GoldenForestry.com, or via regular mail to the Veazie Town Office, c/o Town Forester. We welcome your stories, photos, comments and input regarding past and future recreational experiences in Veazie's Town Forests.

Town of Veazie



***PROPOSED BUDGET
FOR
FISCAL YEAR 2011-2012***

Budget Message Memo

Date: 5.04.2011

To: Town Council

Cc: Karen Humphrey, Council Clerk; Budget Committee

From: William Reed, Manager Budget Officer

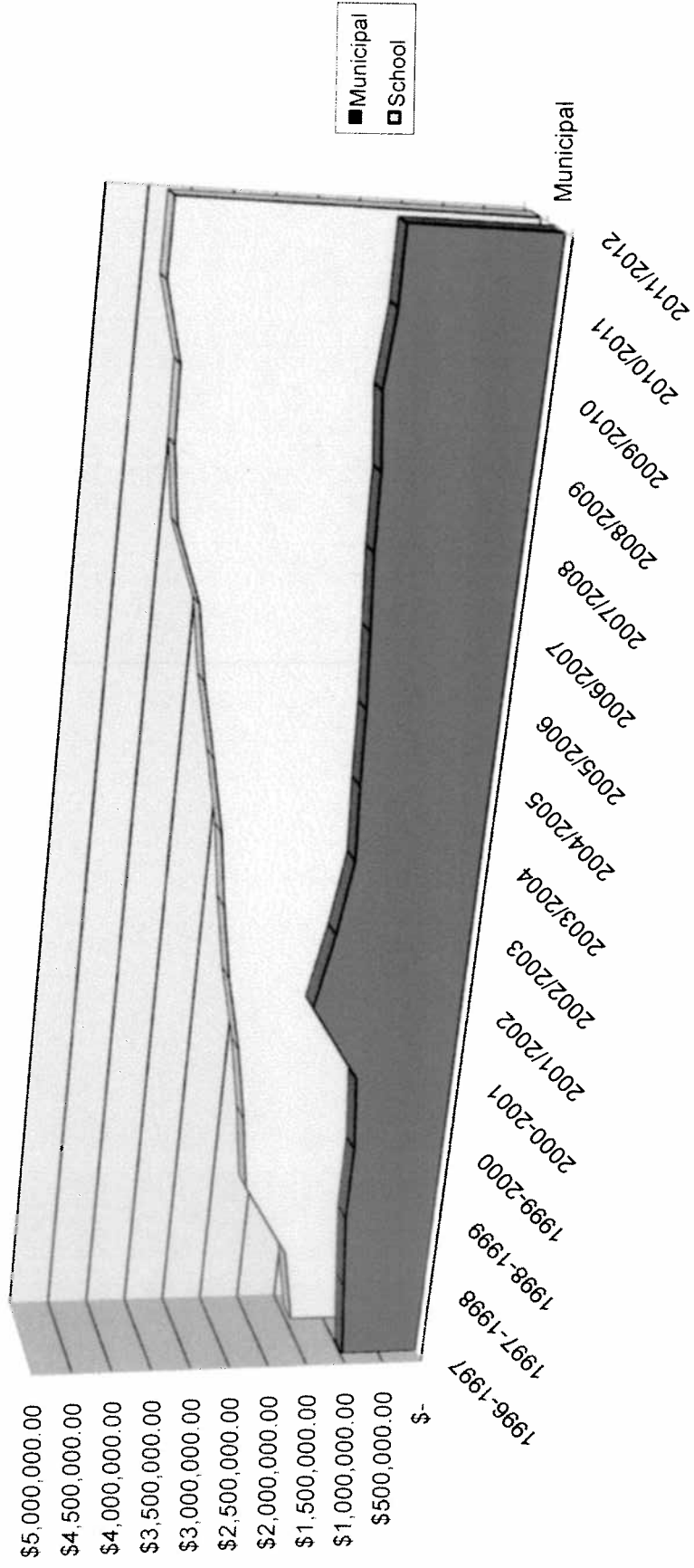
RE: FY 2011-2012 Budget Statement Summary

The recommended Budget Committee budget figures are listed within the enclosed documents. The Committee voted in favor of the budget as submitted by staff after several minor revisions.

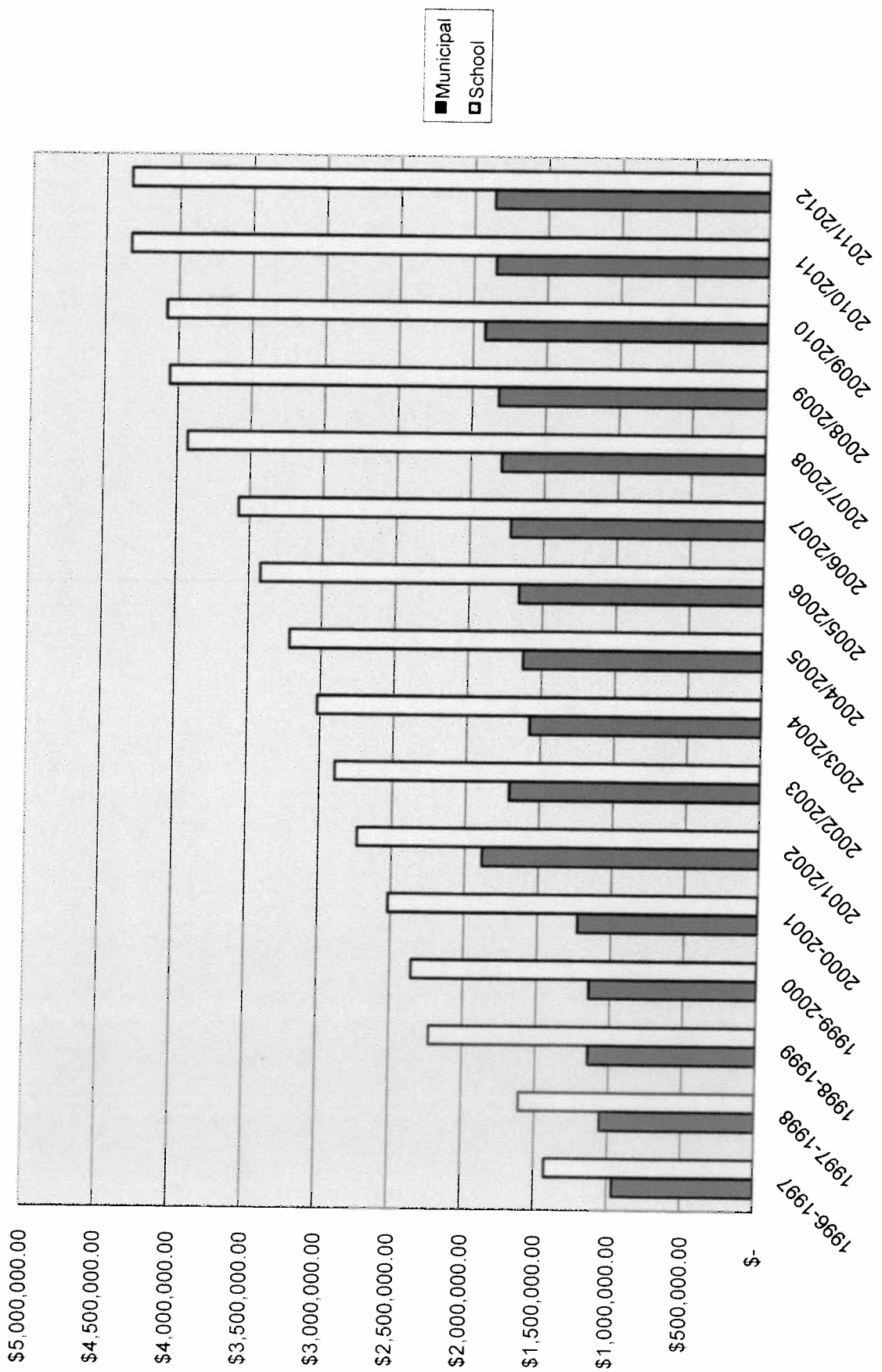
At the present time, I will state that the Town of Veazie is on fine financial footing and has weathered the worst economic storm since the Great Depression and we have seen small positive growth in the past year and anticipate more slow growth in the coming fiscal year. As outlined in the past audit, our property tax collection rates have been very stable and are maintaining that standard. We continue to project low investment income returns in the coming fiscal year but expect the Federal Reserve will have to increase rates to combat inflation in FY 11 - 12. The municipal FY 11-12 net budget figure is nearly the same as the FY 10-11 budget. The Town faced tremendous increases from the County, Sewer District and Orono Veazie Water District.

Please find enclosed the "Budget Worksheet Estimate as of 05.04.2011 for Estimated Projected Mill Rate for FY 11-12". I will strongly outline that this is just an estimate based on the best information provided to staff to assist us in projecting what the mill rate could be and how we would project the means of financing the commitment. The Assessor has been out of the office so the community value figure is not a final figure but the best current estimate. In conclusion with that stated clearly, it is projected if all items remain the same, the mill rate would maintain the current 18.80 rate.

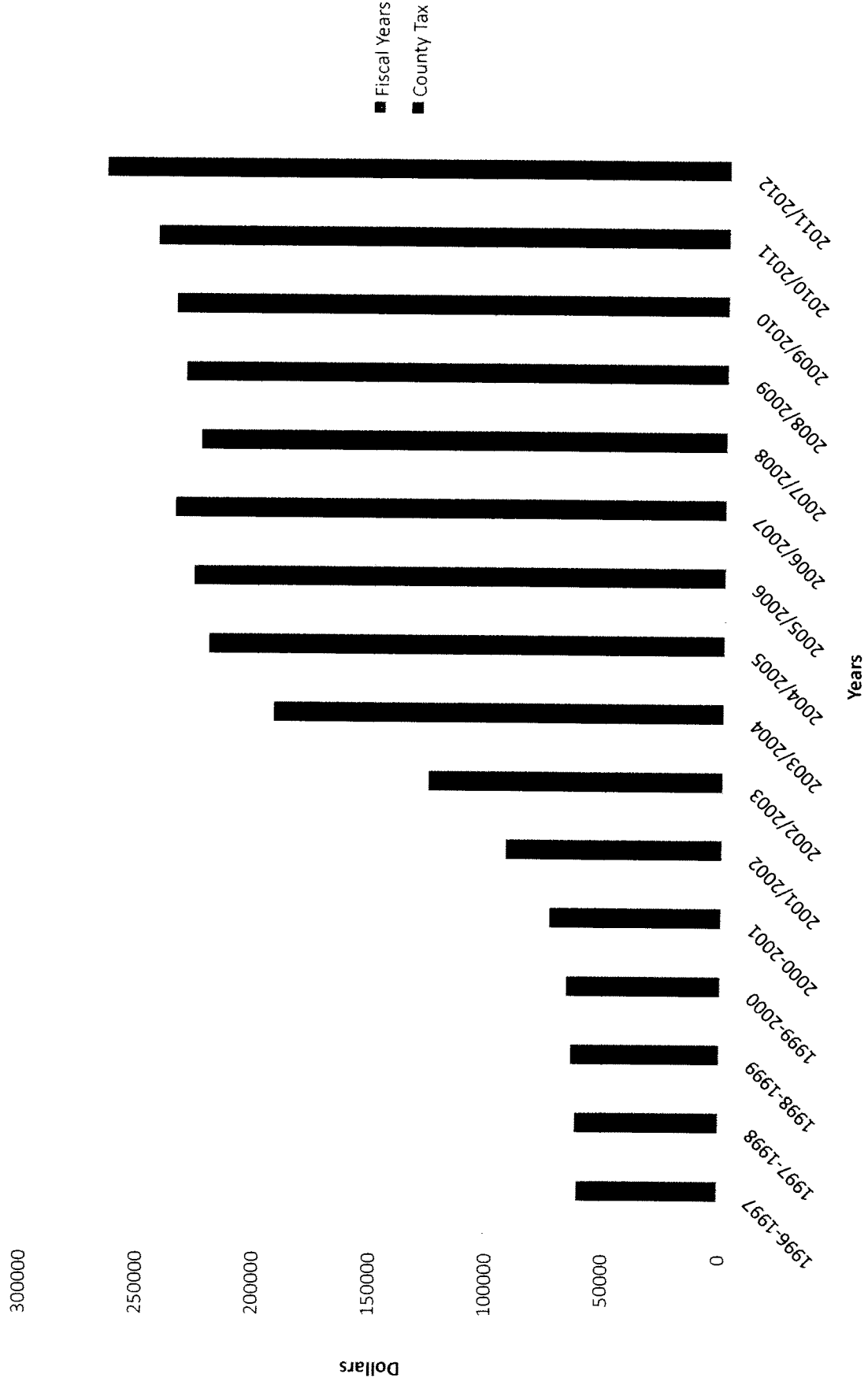
Budget History From FY 1996-1997 to FY 2011-2012



Budget History From FY 1996-1997 to FY 2011-2012



County Tax History



Budget Worksheet Estimate as of 05.04.2011 for an Estimated Projected Mill Rate for FY 11-12

Executive Department	\$380,625.30
Fire Department	\$238,931.00
Police Department	\$348,453.37
Public Works Department	\$195,720.00
Parks & Rec Department	\$89,670.00
Fix Costs	\$368,215.00
Capital Plan	<u>\$240,550.00</u>

Revenues:

Tax Collectors	(\$322,700.00)
Treasures	(\$364,800.00)
Town Clerks	(\$2,450.00)
MRC/UDF	<u>(\$125,000.00)</u>

<u>Net Municipal Costs</u>	<u>\$1,047,214.67</u>
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Overlay	\$50,000.00	
Riverside RSU Assessment	\$2,558,217.32	*estimate from Superintendent 05/04/2011
TIF Capture Fund	\$78,947.00	
Sewer District Assessment	\$160,000.00	
County Tax Assessment	\$267,002.64	

<u>Net Estimated Commitment</u>	<u>\$4,161,381.63</u>
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Estimated Value	\$221,300,000.00
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<u>Estimated Mill Rate 11-12</u>	<u>18.80</u>
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Current Rate 2010-2011	18.80
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<u>Estimated Tax Rate Decrease</u>	<u>0.00</u>
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Municipal Budget 2011-2012

Municipal Revenues

<u>Tax Collector's Revenue</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Excise	\$305,000.00	\$305,000.00	\$305,000.00
Agent Fee DMV	5,000.00	5,000.00	5,000.00
Vet's Tax Reimb.	1,500.00	1,500.00	1,500.00
Interest & Cost	11,000.00	11,000.00	11,000.00
Tree Growth Reimbursement	0.00	200.00	200.00
<i>Total Tax Collector Revenue</i>	\$322,500.00	\$322,700.00	\$322,700.00

Treasurer's Revenue

Mun. Revenue Sharing	\$285,000.00	\$200,000.00	\$200,000.00
Local Roads Asst.	12,500.00	15,000.00	15,000.00
Snowmobile Fee	300.00	150.00	150.00
G.A. Reimb.	3,000.00	3,000.00	3,000.00
Plumbing Permits	1,200.00	1,500.00	1,500.00
Building Permits	3,000.00	3,000.00	3,000.00
Electrical Permits	1,000.00	1,000.00	1,000.00
Mobile Home Prk.	360.00	360.00	360.00
CATV Fee	17,500.00	21,000.00	21,000.00
Comm. Cnt. Rental	3,000.00	3,000.00	3,000.00
Cemetery Fees	1,000.00	1,000.00	1,000.00
Perc - MRC Credits	16,000.00	20,000.00	20,000.00
TIF Admin. Fee	2,000.00	2,000.00	2,000.00
Police Fees and Fines	1,000.00	1,000.00	1,000.00
Recreation Service Fees	44,000.00	44,150.00	44,150.00
Winter Roads Contract	0.00	0.00	8,640.00
<i>Total Treasurer's Revenue</i>	\$390,860.00	\$316,160.00	\$324,800.00

Town Clerk Revenue

Clerk Agent Fee	\$1,000.00	\$1,000.00	\$1,000.00
Dog Fees	700.00	700.00	700.00
Vital Stat. Fees	650.00	750.00	750.00
<i>Total Town Clerk Revenue</i>	\$2,350.00	\$2,450.00	\$2,450.00

Miscellaneous Revenue

Interest Income	\$85,000.00	\$40,000.00	40,000.00
<i>Total Miscellaneous Revenue</i>	\$85,000.00	\$40,000.00	\$40,000.00

<i>Total Municipal Revenue</i>	\$800,710.00	\$681,310.00	\$689,950.00
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Municipal Budget 2011-2012(cont.)

General Government Budget

<u>Personnel</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Executive Dept. Salaries	\$212,562.00	\$204,500.00	\$204,500.00
Town Council	3,200.00	3,200.00	3,200.00
FICA	13,377.24	\$13,900.40	13,900.40
Medicare	3,128.55	3,250.90	3,250.90
Workers Comp	2,300.00	2,300.00	2,300.00
Health Insurance	37,500.00	37,500.00	35,500.00
Employee Retirement	16,700.00	16,500.00	16,500.00
<i>Total Personnel Budget</i>	\$288,767.79	\$281,151.30	\$278,651.30

<u>Operations</u>			
Dues & Subscriptions	\$3,000.00	\$3,500.00	\$3,500.00
Postal Meter Rental	725.00	725.00	725.00
Postage	4,250.00	4,250.00	4,500.00
Office Supplies	5,800.00	4,800.00	4,000.00
Printing Costs	1,500.00	1,500.00	1,500.00
Equipment Purchase	2,000.00	1,000.00	1,000.00
Meals & Travel	4,500.00	4,500.00	3,500.00
Training & Seminars	3,000.00	2,000.00	1,500.00
Books & Forms	1,250.00	1,250.00	1,250.00
Advertising Expense	1,200.00	2,000.00	2,000.00
Building Alarm	1,000.00	1,000.00	1,000.00
<i>Total Operations Budget</i>	\$28,225.00	\$26,525.00	\$24,475.00

<u>Service Costs</u>			
Annual Report	\$2,000.00	\$2,000.00	\$2,000.00
Reg. of Deeds	1,500.00	1,500.00	1,500.00
Election Costs	2,500.00	2,500.00	2,500.00
Assessors Expenses	2,750.00	2,750.00	1,000.00
<i>Total Service Costs</i>	\$8,750.00	\$8,750.00	\$7,000.00

Municipal Budget 2011-2012 (cont.)

General Government Budget (cont.)

<u>Professional Costs</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Payroll Services	\$6,000.00	\$7,000.00	\$8,000.00
Legal Services	5,000.00	5,000.00	10,000.00
Trio Lic. Fee	5,200.00	5,500.00	6,000.00
Audit Services	8,000.00	7,000.00	5,500.00
PVCC-Cable Coop.	2,500.00	1,000.00	1,000.00
MMA Dues	2,800.00	2,800.00	2,800.00
PVCOG Dues	2,500.00	0.00	0.00
Maint. Agreement	10,000.00	10,000.00	10,000.00
NEPDES Compliance	6,000.00	7,000.00	0.00
Chamber of Commerce	300.00	300.00	300.00
Total Professional Services	\$48,300.00	\$45,600.00	\$43,600.00
<u>Utilities & Building</u>			
Custodial Supplies	\$3,000.00	\$3,000.00	\$3,000.00
Telephone	3,500.00	3,500.00	3,500.00
Electricity	20,000.00	18,000.00	18,000.00
Bottled Gas	200.00	200.00	200.00
Water / Sewer Service	2,200.00	2,200.00	2,200.00
Total Utilities	\$28,900.00	\$26,900.00	\$26,900.00
Total Executive	\$402,942.79	\$388,926.30	\$380,626.30

Fire Department Budget

<u>Personnel</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Salaries	\$14,950.00	\$15,200.00	\$15,200.00
Firefighter-Day Coverage	93,318.00	96,979.00	96,979.00
Call Firefighters	39,500.00	40,000.00	40,000.00
Retirement	5,265.00	6,325.00	7,052.00
Health Insurance	7,650.00	8,011.00	9,655.00
Medicare	2,079.00	2,160.00	2,160.00
Social Security (FICA)	9,345.00	9,924.00	9,924.00
Worker's Compensation	10,132.00	10,760.00	11,411.00
Total Personnel Budget	\$182,239.00	\$189,359.00	\$192,381.00

Municipal Budget 2011-2012 (cont.)

Fire Department Budget (cont.)

<u>Operations</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Gasoline	\$2,300.00	\$2,300.00	\$2,300.00
Dues & Publications	700.00	700.00	700.00
Fire Prevention	1,000.00	1,000.00	1,000.00
Training Tuition	2,000.00	2,000.00	2,000.00
EMS Recertification	700.00	700.00	700.00
Hepatitis B Expense	500.00	500.00	500.00
Uniforms	1,500.00	1,500.00	1,500.00
Annual Physicals	2,500.00	2,500.00	2,500.00
Training Instructor Fees	1,500.00	1,500.00	1,500.00
NFPA Code Subscription	900.00	900.00	900.00
Training Travel	450.00	450.00	450.00
Annual TB Vaccine	300.00	300.00	300.00
Communications	2,300.00	2,300.00	2,300.00
Radio Repair	2,000.00	2,000.00	2,000.00
<i>Total Operations Budget</i>	\$18,650.00	\$18,650.00	\$18,650.00
<u>General Maintenance</u>			
Small Mechanical Equipment	\$800.00	\$800.00	\$800.00
Issue Equipment	4,500.00	4,500.00	4,500.00
Firefighting Equipment	2,500.00	2,500.00	2,500.00
SCBA Maintenance	1,400.00	1,400.00	2,100.00
Engine 191	2,500.00	2,500.00	2,600.00
Engine 192	1,000.00	1,000.00	1,200.00
Ladder 195	2,000.00	2,000.00	2,200.00
Unit 190	1,750.00	1,750.00	1,750.00
Unit 198	1,750.00	1,750.00	1,750.00
Maintenance Contracts	5,600.00	5,600.00	5,600.00
Supplies-General	2,000.00	2,000.00	2,000.00
EMS Equipment	450.00	450.00	450.00
Training Materials	450.00	450.00	450.00
<i>Total General Maintenance</i>	\$26,700.00	\$26,700.00	\$27,900.00
<i>Total Fire Department</i>	\$227,589.00	\$234,709.00	\$238,931.00

Municipal Budget 2011-2012 (cont.)

Police Department Budget

<u>Personnel</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Payroll Salaries	\$216,500.00	\$216,500.00	\$216,500.00
Overtime	9,000.00	9,000.00	9,000.00
Medicare	3,390.39	3,390.39	3,390.39
FICA	14,505.50	14,505.50	14,505.60
Workers Comp	5,953.75	5,953.75	5,953.75
Health Insurance	30,928.54	30,928.54	30,928.54
Retirement Fund	13,050.19	13,050.19	13,050.19
<i>Total Personnel</i>	\$293,328.37	\$293,328.37	\$293,328.37

<u>Operations</u>			
Communications	\$5,000.00	\$5,000.00	\$5,000.00
Training Material	6,000.00	6,000.00	6,000.00
Animal Control	4,600.00	4,600.00	4,600.00
Lab Fees	500.00	500.00	500.00
Dues & Memberships	500.00	500.00	500.00
Ammo. Exp.	1,500.00	1,500.00	1,500.00
Uniform Cost	3,500.00	3,500.00	3,500.00
Personnel Evaluations	2,000.00	2,000.00	2,000.00
Crossing Guard	2,800.00	2,800.00	2,800.00
DARE	1,500.00	1,500.00	1,500.00
Office Supplies	1,725.00	1,725.00	1,725.00
Computer / Maint.	1,500.00	1,500.00	1,500.00
Issued Equipment	1,500.00	1,500.00	1,500.00
Community Policing	750.00	750.00	750.00
Equipment Repair	750.00	750.00	750.00
<i>Total Operations</i>	\$34,125.00	\$34,125.00	\$34,125.00

<u>Vehicle Maintenance</u>			
Cruiser Repair	\$9,000.00	\$9,000.00	\$9,000.00
Gasoline Cost	12,000.00	12,000.00	12,000.00
<i>Total Vehicle Maintenance</i>	\$21,000.00	\$21,000.00	\$21,000.00

<i>Total Police Department</i>	\$348,453.37	\$348,453.37	\$348,453.37
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Municipal Budget 2011-2012 (cont.)

Public Works Department

<u>Personnel</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Payroll	\$130,866.00	\$113,568.00	\$70,000.00
Overtime	5,000.00	5,000.00	3,000.00
FICA/Medicare	11,000.00	9,070.00	6,200.00
Workers Comp.	11,500.00	11,500.00	7,500.00
Retirement	10,800.00	9,485.00	5,600.00
Health Insurance	37,000.00	27,000.00	18,000.00
<i>Total Personnel</i>	\$206,166.00	\$175,623.00	\$110,300.00
<u>Operations</u>			
Shop Expense	\$10,000.00	\$11,000.00	\$7,000.00
Uniform Expense	2,500.00	3,500.00	3,500.00
Communications	2,420.00	3,500.00	3,000.00
Drug Testing	200.00	300.00	300.00
Hepatitis B	120.00	120.00	120.00
Equip. Rental	200.00	1,700.00	1,000.00
Project Materials	6,000.00	6,000.00	0.00
<i>Total Operations</i>	\$20,040.00	\$26,120.00	\$14,920.00
<u>Vehicle & Equipment</u>			
Equip. Parts Purchase	\$5,000.00	\$10,000.00	\$5,000.00
Training / Travel	2,000.00	500.00	500.00
Equipment O&M	7,500.00	22,000.00	10,000.00
Maintenance Supplies	3,000.00	1,500.00	1,000.00
<i>Total Veh. & Equip. O&M</i>	\$17,500.00	\$34,000.00	\$16,500.00
<u>Maintenance</u>			
Drain Cleaning	\$1,000.00	\$6,000.00	\$6,000.00
Highway Maintenance	11,000.00	11,000.00	17,000.00
Road Salt	15,000.00	19,000.00	30,000.00
Liquid Calcium	1,000.00	0.00	0.00
Cemetery Maintenance	4,000.00	6,000.00	1,000.00
<i>Total Maintenance</i>	\$32,000.00	\$41,000.00	\$54,000.00
<i>Total Public Works</i>	\$275,706.00	\$276,743.00	\$195,720.00

Municipal Budget 2011-2012 (cont.)

Fixed Cost Group

<u>Fixed Cost Group</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Hydrants Assessments	\$76,890.00	\$76,890.00	\$91,381.00
Street Lining	4,500.00	4,500.00	4,500.00
Street Lights	31,500.00	30,000.00	28,000.00
Solid Waste	132,834.00	132,834.00	132,834.00
Network System	6,000.00	5,000.00	5,000.00
Public Transportation	18,000.00	18,000.00	18,000.00
Heating Fuel	12,888.00	12,888.00	13,000.00
Diesel Fuel	13,650.00	13,650.00	8,000.00
General Assistance	10,000.00	10,000.00	10,000.00
Winter Maintenance	0.00	0.00	46,500.00
Grounds Maintenance	0.00	0.00	11,000.00
<i>Total Fixed Cost Group</i>	\$306,262.00	\$303,762.00	\$368,215.00

Parks and Recreation Department Budget

<u>Personnel</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Salaries	\$48,120.00	\$49,200.00	\$51,000.00
FICA / Medicare	4,050.00	4,050.00	4,250.00
Health Ins. / Retirement	9,800.00	9,800.00	9,800.00
Workers Comp	1,400.00	1,500.00	1,700.00
<i>Total Personnel</i>	\$63,370.00	\$64,550.00	\$66,750.00

Park Maint.	\$1,500.00	\$1,200.00	\$1,000.00
Communications	1,500.00	1,700.00	1,900.00
Instructional Cost	1,200.00	1,000.00	500.00
Youth Leagues	3,000.00	3,000.00	3,000.00
Community Program	6,000.00	5,500.00	4,500.00
Advertising	100.00	100.00	100.00
After School Program	2,200.00	2,500.00	2,280.00
Summer Program	7,700.00	7,520.00	7,140.00
Supplies	2,100.00	2,100.00	2,000.00
Mileage/Travel	1,000.00	500.00	500.00
<i>Total Operations</i>	\$24,300.00	\$25,120.00	\$22,920.00

<i>Total Parks & Recreation</i>	\$89,670.00	\$89,670.00	\$89,670.00
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Capital Plan & Projects

	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
<u>Highway Projects</u>			
Projects	\$75,000.00	\$75,000.00	\$105,000.00
<i>Total Highway Projects</i>	\$75,000.00	\$75,000.00	\$105,000.00

Municipal Budget 2011-2012 (cont.)

Capital Plan & Projects (con't)

<u>Community Investment</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Conservation Commission	\$4,000.00	\$4,000.00	\$4,000.00
Community Planning	10,000.00	10,000.00	5,000.00
Community Programs	7,000.00	5,000.00	5,000.00
Historical Society	2,000.00	1,000.00	500.00
MS 4 Compliance	9,000.00	13,400.00	21,000.00
Economic Development	8,000.00	5,000.00	5,000.00
<i>Total Community Investment</i>	\$40,000.00	\$38,400.00	\$40,500.00
<u>Reserve Accounts</u>			
Police Car Reserve	\$20,000.00	\$10,000.00	\$10,000.00
Police Safety Equip. Reserve	2,000.00	2,000.00	2,000.00
Fire Department Reserve	10,000.00	10,000.00	10,000.00
VEMA	2,000.00	2,000.00	2,000.00
Traffic Light Reserve	1,000.00	1,000.00	1,000.00
Municipal Building	12,000.00	2,000.00	2,000.00
Community Building	5,000.00	5,000.00	5,000.00
Unemployment	2,000.00	2,000.00	2,000.00
Insurance Risk Pool	45,000.00	37,300.00	37,300.00
<i>Total Reserve Accounts</i>	\$99,000.00	\$71,300.00	\$71,300.00
<u>Capital Funds</u>			
Police Department	\$4,000.00	\$4,000.00	\$4,000.00
Executive Department	7,500.00	3,750.00	3,750.00
Building Maintenance	12,000.00	10,000.00	10,000.00
Public Works	6,800.00	6,000.00	6,000.00
<i>Total Capital Funds</i>	\$30,300.00	\$23,750.00	\$23,750.00
<i>TOTAL CAPITAL</i>	\$244,300.00	\$208,450.00	\$240,550.00

Capital Improvements Plan - May 1, 2011

<u>Fire Department</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>Total 5Yrs.</u>
Communications	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00
Engine Reserve	5,000.00	5,000.00	10,000.00	10,000.00	10,000.00	\$40,000.00
Aid Truck	0.00	0.00	10,000.00	10,000.00	10,000.00	\$30,000.00
Equipment	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	\$25,000.00
Department Sub Total	\$10,000.00	\$15,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$100,000.00
<u>Police Department</u>						
Safety Equipment	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$10,000.00
Capital	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	\$20,000.00
Cruiser	10,000.00	20,000.00	20,000.00	30,000.00	30,000.00	\$110,000.00
Department Sub Total	\$16,000.00	\$26,000.00	\$26,000.00	\$36,000.00	\$36,000.00	\$140,000.00
<u>Public Works Dept.</u>						
Air Compressor	\$0.00	\$ 0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00
Mowers	0.00	0.00	0.00	0.00	8,000.00	\$8,000.00
Backhoe	0.00	13,500.00	13,500.00	13,500.00	13,500.00	\$54,000.00
Rehab & Equipment	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	\$30,000.00
Department Sub Total	\$6,000.00	\$19,500.00	\$19,500.00	\$25,500.00	\$27,500.00	\$98,000.00
<u>Public Works Projects</u>						
Highway Projects	\$105,000.00	\$125,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$680,000.00
Drainage Plan Projects	0.00	20,000.00	20,000.00	20,000.00	20,000.00	\$80,000.00
Drainage NEPDES	0.00	10,000.00	10,000.00	10,000.00	10,000.00	\$40,000.00
Sidewalk Project	0.00	10,000.00	10,000.00	10,000.00	10,000.00	\$40,000.00
Cemetery	0.00	0.00	10,000.00	10,000.00	10,000.00	\$30,000.00
Traffic Light	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	\$5,000.00
Department Sub Total	\$106,000.00	\$167,000.00	\$201,000.00	\$201,000.00	\$201,000.00	\$875,000.00
<u>Community Facilities</u>						
Building Rehab Fund	\$7,000.00	\$20,000.00	\$30,000.00	\$35,000.00	\$35,000.00	\$127,000.00
Department Sub Total	\$7,000.00	\$20,000.00	\$30,000.00	\$35,000.00	\$35,000.00	\$127,000.00
<u>Other</u>						
Recreation Issues	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$40,000.00
Computer Network	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	\$25,000.00
VEMA	2,000.00	5,000.00	5,000.00	5,000.00	5,000.00	\$22,000.00
Department Sub Total	\$7,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$87,000.00
Yearly Grand Totals	\$152,000.00	\$266,500.00	\$321,500.00	\$342,500.00	\$344,500.00	\$1,427,000.00

Town of Veazie

Budget Request FY 2011-2012

Municipal Revenue Summary

05/03/2011

Date

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2010-2011	Anticipated 2011-2012
	\$806,310.00	\$814,950.00

Proposed Budget Fiscal Year 11-12	Manager's Request	Council / Budget Approved \$	% Increase % (Decrease)
	\$814,950.00		1%

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support the request. Please use additional sheets if necessary.

In general, management has proposed flat revenue growth the present time. Even though state and municipal revenues are projected to increase slightly (2-3.5%) we have decided to keep projected revenues flat. The State budget has not been passed and projected revenue sharing has not been firmly set. The only increase is our contract with the State for winter plowing. Auto sales have been increasing but at the present time an excise bill is still in question. Investment income will continue to be hard to project due to the Federal Reserves many interventions keeping rates extremely low and the possibility of Q.E.3.

Municipal Revenue	2009-2010	2010-2011	2011-2012	Memo Area
<u>Tax Revenue</u>				
Real Estate Tax Commitment	\$ 2,645,122.81			
Supplemental Tax Commitment	\$ -			
Personal Prop Tax Commitment	\$ 2,416,810.85			
Excise Tax - BMV	\$ 305,000.00	\$ 305,000.00	\$ 305,000.00	
Excise Tax - Boats	\$ -			
Homestead Exemption	\$ 54,312.64			
Interest and Costs	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	
Total Tax Revenue	\$ 5,432,246.30	\$ 316,000.00	\$ 316,000.00	
<u>Intergovernmental Revenue</u>				
Municipal Revenue Sharing	\$ 275,000.00	\$ 200,000.00	\$ 200,000.00	
Winter Roads Contract	\$ -	\$ -	\$ 8,640.00	
Local Road Assistance	\$ 12,500.00	\$ 15,000.00	\$ 15,000.00	
General Assistance Reimbursement	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
Veterans Reimbursement	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
Snowmobile Reimbursement	\$ 300.00	\$ 150.00	\$ 150.00	
Tree Growth Reimbursement	\$ -	\$ 200.00	\$ 200.00	
Total Intergovernmental Revenue	\$ 292,300.00	\$ 219,850.00	\$ 228,490.00	
<u>Town Clerk Revenue</u>				
Clerks Fees	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
Vital Records	\$ 650.00	\$ 750.00	\$ 750.00	
Plumbing Permits	\$ 1,200.00	\$ 1,500.00	\$ 1,500.00	
Building Permit	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
Electrical Permit	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
Mobil Home Park Fees	\$ 360.00	\$ 360.00	\$ 360.00	
Cable TV Fees	\$ 17,500.00	\$ 21,000.00	\$ 21,000.00	
Police Fees and Fines	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
Fire Department Revenue	\$ -			
Animal Fees and Fines	\$ 700.00	\$ 700.00	\$ 700.00	
BMV Agent Fees	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
Miscellaneous	\$ -	\$ -	\$ -	
Total Town Clerk Revenue	\$ 31,410.00	\$ 35,310.00	\$ 35,310.00	
<u>Refunds/Reimbursements</u>				
MRC	\$ 16,000.00	\$ 20,000.00	\$ 20,000.00	
TIF Admin Fees	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
Total Refunds/Reimbursements	\$ 18,000.00	\$ 22,000.00	\$ 22,000.00	
<u>Recreation Revenue</u>				
After School Program	\$ 25,900.00	\$ 26,000.00	\$ 26,000.00	
Adult Programs - Rec	\$ 1,020.00	\$ 1,000.00	\$ 1,000.00	
Summer Rec Programs	\$ 12,680.00	\$ 12,750.00	\$ 12,750.00	
Other Recreation Revenues	\$ 3,900.00	\$ 3,900.00	\$ 3,900.00	
Youth League	\$ 500.00	\$ 500.00	\$ 500.00	
Total Recreation Revenue	\$ 44,000.00	\$ 44,150.00	\$ 44,150.00	
<u>Other Revenue</u>				
Comm Center Rental	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
Certification Block Grant	\$ -			
Cemetery Fees	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
Cemetery Transfer	\$ -			
Educational Reserve Transfer	\$ -			
Municipal Credit Reserve Transfer	\$ 100,000.00	\$ 125,000.00	\$ 125,000.00	
Undesignated Fund Transfers	\$ -	\$ -	\$ -	
Total Other Revenue	\$ 104,000.00	\$ 129,000.00	\$ 129,000.00	
<u>Interest Income</u>				
Interest	\$ 85,000.00	\$ 40,000.00	\$ 40,000.00	
Capital Gains/Losses	\$ -			
Operating Transfers In	\$ -	\$ -	\$ -	
Total Interest Income	\$ 85,000.00	\$ 40,000.00	\$ 40,000.00	
<u>Total Municipal Revenue</u>	\$ 6,006,956.30	\$ 806,310.00	\$ 814,950.00	

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Town of Veazie

Budget Request FY 2011 - 2012

05/03/2011
Date

Executive Department Summary

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2010-2011	Anticipated 2011-2012
	\$388,926.30	\$380,626.00

Proposed Budget Fiscal Year 11-12	Manager's Request	Council / Budget Approved \$	% Increase % (Decrease)
	\$380,626.00		(2.1%)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support the request. Please use additional sheets if necessary.

In general, a decrease of 2.5% is proposed for the coming fiscal year.

Present revised staffing and work plan entails:

3-4 full-time positions

- Manager – 2080 hrs plus
 - Deputy Treasurer – 2080 hrs plus
 - Town Clerk – 2080 hrs plus
 - Assessor/CEO – 2080 hrs plus *possible retirement may affect this work plan item
- (1) 1/2-time counter clerk – 1040 hrs *If assessing is outsourced counter person will assist people with assessing records
- (1) 1/5 time backup CEO – 416 hrs
- (1) 1/5 janitor/maintenance – 416 hrs

The decreases for the department were as follows:

Executive Benefits - \$2,500.00

Training - \$500.00

Audit Services - \$1,500.00

Assessors Expenses - \$1,750.00

NEPDES Compliance - \$7,000.00

Meals & Travel - \$1,000.00

Training and seminars - \$500.00 (all staff are up to date on certifications just required classes will be taken)

Office Supplies – \$800.00

Increases for the department are as follows:

Legal Services - \$5,000.00

Processing Costs - \$1,000.00

TRIO License Fee - \$500.00

Postage - \$250.00

Executive Budget2009-20102010-20112011-2012Memo AreaExecutive Salaries

Town Manager	\$ 69,021.70	\$ 68,000.00	\$ 68,000.00
Deputy Treasurer	\$ 42,848.00	\$ 43,000.00	\$ 43,000.00
Deputy Clerk	\$ 34,814.00	\$ 35,000.00	\$ 35,000.00
Assistant Clerk	\$ 18,425.50	\$ 11,000.00	\$ 11,000.00
Assessor / CEO	\$ 42,452.80	\$ 42,500.00	\$ 42,500.00
Town Council	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00
Janitorial	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Total Executive Salaries	\$ 215,762.00	\$ 207,700.00	\$ 207,700.00

Executive Taxes/Insurance

FICA	\$ 13,377.24	\$ 13,900.40	\$ 13,900.40
Medicare	\$ 3,128.55	\$ 3,250.90	\$ 3,250.90
Workers Comp	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00
Total Executive Taxes/Insurance	\$ 18,805.79	\$ 19,451.30	\$ 19,451.30

Executive Benefits

Health Insurance	\$ 37,500.00	\$ 37,500.00	\$ 35,000.00
Employee Retirement	\$ 16,700.00	\$ 16,500.00	\$ 16,500.00
Executive Benefits Total	\$ 54,200.00	\$ 54,000.00	\$ 51,500.00

Executive Departmental

MMA Dues	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00
PVCOG Dues	\$ 2,500.00	\$ -	\$ -
PVCC- Cable Coop	\$ 2,500.00	\$ 1,000.00	\$ 1,000.00
Reg. of Deeds	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Election Costs	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Assessors Expenses	\$ 2,750.00	\$ 2,750.00	\$ 1,000.00
Chamber of Comm	\$ 300.00	\$ 300.00	\$ 300.00
Total Executive Departmental	\$ 14,850.00	\$ 10,850.00	\$ 9,100.00

Contracted Services

Legal Services	\$ 5,000.00	\$ 5,000.00	\$ 10,000.00
Audit Services	\$ 8,000.00	\$ 7,000.00	\$ 5,500.00
Maint. Agreement	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Processing Fees	\$ 6,000.00	\$ 7,000.00	\$ 8,000.00
Trio Lic. Fee	\$ 5,200.00	\$ 5,500.00	\$ 6,000.00
Annual Report	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
NEPDES Compliance	\$ 6,000.00	\$ 7,000.00	\$ -
Total Contracted Services	\$ 42,200.00	\$ 43,500.00	\$ 41,500.00

Executive Maintenance

Custodial Supplies	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Total Executive Maintenance	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00

Executive Utilities

Electricity	\$ 20,000.00	\$ 18,000.00	\$ 18,000.00
Telephone	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
Water / Sewer Service	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00
Bottled Gas	\$ 200.00	\$ 200.00	\$ 200.00
Total Executive Utilities	\$ 25,900.00	\$ 23,900.00	\$ 23,900.00

Executive Equipment

Equipment Purchase	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00
Equipment Rental (Postage)	\$ 725.00	\$ 725.00	\$ 725.00
Total Executive Equipment	\$ 2,725.00	\$ 1,725.00	\$ 1,725.00

Executive Capital Outlay

Training & Seminars	\$ 3,000.00	\$ 2,000.00	\$ 1,500.00
Dues & Subscriptions	\$ 3,000.00	\$ 3,500.00	\$ 3,500.00
Office Supplies	\$ 5,800.00	\$ 4,800.00	\$ 4,000.00
Postage	\$ 4,250.00	\$ 4,250.00	\$ 4,500.00
Printing Costs	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Meals & Travel	\$ 4,500.00	\$ 4,500.00	\$ 3,500.00
Books & Forms	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
Advertising Expense	\$ 1,200.00	\$ 2,000.00	\$ 2,000.00
Building Alarm	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Total Executive Capital Outlay	\$ 25,500.00	\$ 24,800.00	\$ 22,750.00

Total Executive Department	\$ 402,942.79	\$ 388,926.30	\$ 380,626.30
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Town of Veazie

Budget Request FY 2011 - 2012

04/15/2011

Date

Executive Capital Account Summary

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2010-2011	Anticipated 2011-2012
	\$3,750.00	\$3,750.00

Proposed Budget Fiscal Year 11-12	Manager's Request	Council / Budget Approved \$	% Increase % (Decrease)
	\$3,750.00		0%

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support the request. Please use additional sheets if necessary.

This funding request is the estimated cost of the wide area accounting software package "ADS" licensing fee, which is roughly \$3,000. \$750 will be used for general office replacement capital items.

Town of Veazie

Budget Request FY 2011-2012

04/15/2011
Date

Capital Building Maintenance Summary

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2010-2011	Anticipated FY 2011-2012
	\$10,000.00	\$10,000.00

Proposed Budget Fiscal Year 11-12	Manager's Request	Council / Budget Approved \$	% Increase % (Decrease)
	\$10,000.00		0%

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support the request. Please use additional sheets if necessary.

This fund is used to address immediate maintenance needs of the municipal building. We plan on addressing roof issues in the coming year.

DUTIES
OF
THE
TOWN
OFFICE



The Town Office is staffed with two full-time positions and one part-time position at the present time. The duties of the positions are outlined in the pages to follow. Our part-time person works the two busiest days of the week, Monday's and Friday's. We were unable to find anyone willing to work the four hour day shift, which we have had in the past. This option had allowed for coverage during lunchtime hours so that there were two people available during that time period. Staff would encourage that the position be maintained for the purpose of filling in for training days, vacation time and sick days. As you may recall, the full-time assistant clerk's position was cut back to a part-time position a few years back which has saved the administrative department the cost of benefits and wages. For a period of time we had two part-time positions to cover when additional staffing hours were needed to be filled. Although, the office has been fortunate enough to keep the position filled without a lot of interruption, there are times that the office is only staffed with one person and this will be the case more often unless the position is maintained. This also promotes a problem with the separation of duties which would put the Town in a position of not being compliant with GASB. Additionally, without a part-time person the office would be tremendously under staffed when a full-time staff member utilizes their earned vacation time, sick leave or needs to attend a mandatory training. This would mean one of two things. The staff on duty would not be able to take a lunch break, or the office would have to close for staff to take a lunch break.

Training is a must when working in the field of municipal government but this past year staff has not attended as much training as in years past because it leaves the office short staffed. Last year we lost our part-time person to a full-time job in April and were unable to fill the position until the end of May. This left times that the office was short staffed. However, we did not receive any complaints; I suspect that there were times that customers have had to wait longer than in the past to complete their transactions. During vacations we try to make arrangements for the part-time person to work a full week but staffing will still be down by the part-time person for that period of time leaving the lunch time period with one staff member for the whole week. If the part-timer is not available to fill in for the full vacation it leaves the office with only one staff member and again the lunch break becomes an issue.

Many people are unaware of the role and responsibilities the employees have that are working for municipal government. The Staff is required to know and perform multiple duties. The subject matter of inquires tends to be different at various times of the year. For example we take several calls during this time of year for residents requesting how much they paid in property taxes and excise tax on motor vehicle

and/or boats as they prepare their tax return. The Town Office Staff acts as a Customer Service Representative to provide the first line of service to citizens and assist them with a multitude of tasks. Answering questions about subject matter on just about any topic you can imagine.

The Town Office seems to be the first place people call to inquire about various subjects which makes perfect sense; after all, they must start somewhere. We are well aware that many people do not know where to start asking questions so we are prepared to answer questions or refer them to other agencies for answers. This situation usually pertains to people just moving to Maine from out of State, first time home buyers or residents who receive a letter from a governmental agency and do not know what to do. A few years ago the insurance law really wreaked havoc with many motorists because they did not understand why it was that they were receiving a letter stating that their registration would be/or had been suspended. The State decided to reverse the law as it made for many inefficiencies and also many angry people.

The staff occasionally answers the other department's phones when they are out attending to some of their other duties in town. The staff is also responsible for handling a great deal of correspondence materials and deciphering the importance and prioritizing to whom the information needs to be dispersed. The Town Office staff is expected to be good with customer service and excellent multi-taskers as they deal with the diverse needs of our customers by accessing computer records and databases, calculating excise tax and providing property tax information.

Too often people associate the Town Office as a place they need to go to register their motor vehicle and not much more. Well, this is only the tip of the iceberg of the duties that are performed by the Town Office Staff. The manual for registering motor vehicles is a mere 546 pages of information for registering many different vehicles from antique cars to special equipment machinery. The Town of Veazie offers on-line registrations but this does not elevate the work of registering the vehicle in the Town Office during regular business hours. There is additional work involved in these types of transactions. The information needs to be uploaded in our database and reports must be printed as the back up materials for the electronic payments that are received and then there is the need to post the transaction. Registrations are not just paying your excise tax and getting your stickers.

Motor vehicle reports need to be done on a weekly basis so to keep the information for the State's computer network up-to-date and accurate as to the status of registrations, address changes, name additions and deletions. We are an authorized

new registration town with the privilege to issue State of Maine license plates, collect sales tax and process title applications. Even many of the larger cities choose not to take on this responsibility.

The Town office is also responsible for registering and maintaining the records for recreational vehicles—ATV's, snowmobiles, go carts and boats. These types of vehicles are regulated through the Inland Fish and Wildlife Agency. The staff also issues hunting and fishing licenses. Did you know there are 26 different choices on a hunt/fish license form? Additionally, it is necessary to know the laws and regulations regarding the issuance of these licensing privileges to State of Maine residences or out-of-state visitors. The Town is authorized to issue licenses to anyone eligible not just town residents. Monthly reporting is also a requirement to be an Inland Fisheries agent.

The Town of Veazie also participate in the MOSES online licensing for hunting and fishing licenses, and now boat, ATV and snowmobile registrations. This service was thought to cut down on the amount of time it takes to complete the transaction because the information is online therefore less paperwork. Unfortunately, the State of Maine went with the lowest bidder and the MOSES program is very slow and cumbersome. However, it does eliminate duplicate licensing or registrations that would happen sometimes when people wanted to give a license as a gift. It also helps when a new resident comes to town because the Inland Fish information is in the database for the whole state, eliminating the need for people to produce previous registrations for the most part. There may be the rare instance that the State has not loaded the information into the system. Being a MOSES participant does mean that our reports have been brought up-to-date and the electronic registration Town's information gets loaded into the system first.

Vital records are the one thing in our society that everyone has in common. They are records of the most intimate affairs of each individual in our society. Most people now recognize the value of complete and accurate records of births, marriages and deaths. Vital records are used for new purposes every day and the demand for this important data is constantly on the increase. The staff is responsible for issuing marriage licenses and domestic partner filings. All vital records once processed by the Town are filed with the state. Additionally, vital records need to be maintained forever and made available for the public to obtain copies. However, staff must also know the laws governing the issuance of vital records. A new law which commenced in July of 2010 makes most of the documents confidential and restricts who may receive copies.

Dog licensing such as fees, late fines, rabies clinics, wolf-hybrids and other issues are topics that the staff needs to keep informed about. It is the responsibility of the Town Office to register dogs and maintain the registration records. Monthly reports also have to be filed with the Maine Department of Agriculture and Animal Welfare.

The Town Office staff is also required to facilitate every aspect of all of the election processes. One of the staff members is assigned to be the Registrar of Voters. This person is responsible for registering voters, maintaining voter records and certifying petitions and municipal nomination papers. All staff is also trained to administer voter registration. The Federal government in 2004 implemented the Help America Vote Act. This greatly impacted voter registration and state elections. A new statewide online system called Central Voter Registration was created. Instead of each municipality having its own voter database there is now one database that is utilized by all municipalities. The Act also implemented new laws and procedures surrounding voter registration, absentee voting and election day voting. The Town Clerk is in charge of conducting municipal and state elections. The laws surrounding the election process (state and municipal) are extremely complicated and must be followed to the letter to ensure the integrity of each election. The Clerk must receive and maintain ballots, administer absentee voting, find Election Clerks to work the election and ensure that elections are conducted in accordance with State and municipal election laws. All staff are also trained to conduct absentee voting.

The Town Office staff is also required to obtain a Notary Public certification so that notary services can be provided for the public.

It would be hard to describe a typical day at the Town Office because people's needs change from day to day and season to season. However, there are the typical regular everyday duties that arise from day-to-day which include the following:

- Motor Vehicle registrations
- Marriage Licenses
- Birth Certificates
- Death Certificates
- Real Estate Tax Payments
- Dog Licenses
- Hunting & Fishing Licenses

This is a list of different types of inquiries one might receive when working for municipal government.

- **Tax information**
- **Council/Selectmen Obligations**
- **What forms are required . . .for this situation**
- **Procedures . . . for this situation?**
- **Duties ofthis position?**
- **Where to obtain specific clerk-related info . . .**
- **What to do . . . this situation?**
- **When to do . . . for this situation?**
- **Where to go . . . for this situation?**
- **Who to contact . . . for this information?**

To illustrate the multifaceted duties required to be performed at the Town Office as prescribed by law I have obtained from Maine Municipal Association a collection of job descriptions. In order to encompass all duties of the Town Office personnel it was necessary to use ten (10) different job descriptions; which describe the nature of work associated with each position, the essential duties and responsibilities and the requirements of work associated with the position. Although we only have 2 full-time and one part-time person we are required to meet the duties of the following ten (10) job descriptions. I have removed many redundancies in the positions for which we have not named one particular person to the title but the duties are still necessary to perform the tasks within the Town Office.

Office Manager

Nature of work:

This is responsible fiscal, administrative, and supervisory work assignment assisting in the maintenance and operation of the Town's day-to-day operations.

Employee is responsible for performing various fiscal and clerical office work including inventory control, accounts payable and assisting in investment activities and the collection of service payments. Work involves the use of the computer system and supervising the office staff. Work is performed with independence under the supervision of the Town Manager and is subject to review through audits and observation of results achieved. Position provides leadership and management as well as makes significant individual contribution to that department, and requires considerable coordination with other town departments, the Town Manager, and Town Council. As a department head, serves as a member of the Town's management team.

Essential Duties and Responsibilities:

Oversees the day-to-day operations of the Town Office to insure accuracy and proper completion of transaction performed by employees and participates in working the counter and collecting payments from customers.

Supervises daily bank deposits, maintains cash journal, and prepares accounts receivable record, including the billing to the MDEA for reimbursement.

Requires knowledge of record keeping under State Statutes

Working knowledge of Local Government Records Retention Schedule

Access to records as per the Right to Know Law

Records preservation ideas

Records management tips for an efficient office environment

Posts to the computer all accounts payable, and keeps a monthly record of accounts payable for review

Verifies accuracy of monthly trial balance, balance sheet and income statement from general ledger and produces reports for the Town Council, Town Manager and for all Department Heads.

Maintains information on all vendors, creates a vendor file for a new account for the town and school.

Monitors cash levels and assists Town Manager in determining investment transfers.

Assists auditors by assembling complex financial information and preparing detailed work sheets, such as capital expenditure, construction, bond issues, investments, year-end trial balances, verifies the accuracy of invoices, etc.

Performs word processing for reports, correspondence, and contracts as needed by the Town Manager

Assigns office task priorities and schedules

Requirements of Work:

Knowledge of modern office methods, practices, procedures and equipment

Knowledge of principles and practices of accounting, with the ability to take accounts payable and receivable through a complete accounting cycle.

Knowledge of and ability to use multiple software packages

Knowledge of business English and mathematics, with the ability to make arithmetical computations quickly and accurately

Ability to prepare accounting data and produce financial information for reports

Ability to use and maintain the computerized financial system

Ability to establish and maintain effective working relationships with fellow workers and the general public and the ability to work independently

Deputy Tax Collector

Nature of work:

This is responsible administrative and fiscal work in the collection and handling of Town funds.

Employee is responsible for the collection and recording of town funds. Work involves tax collection, maintaining liaison with Town departments and the general public, and supervising department staff. Work is performed with considerable independence of action in accordance with applicable laws and following generally accepted accounting practices. Work is reviewed through observation, verification, internal audit, and through fiscal audit.

Essential Duties and Responsibilities:

Supervises and is responsible for the collection of all monies.

Receives and processes all tax payments by mail; records and balances all payments.

Prepares all reports of various tax collections and distributes them to the Town Council, the State, and the census bureau.

Prepares timely tax receipt deposits and enters amounts into computer.

Prepares a monthly report of tax collections and other receivables for the Town Manager

Reconciles tax collections to general ledger

Assists in the collection of taxes and fees at the counter

Prepares cut-offs: procedures for end-of-year work/financial audit

Requirements of Work:

Working knowledge of the principles and practices of municipal accounting

Thorough knowledge of the lien process

Working knowledge of the principles and practices of municipal cash management

Thorough knowledge of excise tax collection: laws, updates

Ability to prepare regular reports on tax collection activities

Considerable knowledge of modern methods of receiving, depositing and disbursing large amounts of money

Familiar with the laws surrounding town records which includes the responsibility for the retention and destruction of old records

Ability to plan, organize, supervise and review the work of subordinates

Ability to deal courteously with the public and to establish and maintain effective work relationships with other employees and the public.

Deputy Treasurer

Nature of work:

Responsible for the day to day handling and oversight of all monies collected by the Town, supervision of office staff, management of investment transfers, and preparation and maintenance of financial records.

Essential Duties and Responsibilities:

Position requires extensive communication with taxpayers and citizens, the business community, financial institutions, municipal officials and other municipal employees. The person must be capable of significant communication versatility ranging from one-to-one collaboration to group presentation skills. Chooses and designs processes for effective information flow and sharing. Communication includes considerable written documentation of records and documents.

Reconcile 5 different bank accounts and the investment portfolio.

Prepare quarterly reports for the US Census Bureau as well as a yearly report to this agency.

Prepares the yearly Fiscal Survey Reports

Preparation of monthly and annual financial reports for municipal officials and taxpayers

Monitors town funds, communicating with financial institutions and municipal officials

Performs title searches at the Registry of Deeds, prepares lien work, analyzes reports, and meets with public to solve payment problems for real estate taxes, other assessments and accounts receivable.

Responds to taxpayer inquiries and requests for information regarding tax liens and foreclosures

Position requires detailed, specialized and extensive knowledge of the practices and procedures of cash management, investment, budgeting and municipal accounting.

Employee should possess seasoned knowledge of the organization and the role of this department, and be able to investigate and analyze specialized or broad based issues.

Knowledge of tax process including tax lien requirements

Knowledge of municipal accounting and cash management practices

Position requires the management of the operations of the office and department of Town Treasurer, in accordance with commonly accepted accounting practices and in compliance with all state and local statutory and regulatory requirements.

Employee is responsible for and participates in the full range of activities in the Treasurer's office. Work includes the technical areas of tax collection, cash management, computerized recordkeeping and customer service, as well as overall management of the office. Work involves the coordination of department staff, other municipal employees and municipal officials.

Responsible for executing actions necessary to achieve departmental objectives

A significant amount of problem solving, interpretation and policy development is required. Must be aware and use judgment around legal and social issues.

Shares in the development of departmental and organizational short and long range goals

Responsible for detailed recordkeeping necessary for annual budgeting and administration

Position requires the ability to develop strategic plans and policies affecting a department and the organization as a whole, working within established statutory, regulatory, and policy guidelines. Decisions may be complex in

nature and require cross departmental or functional problem solving and analysis.

Welfare Director

Nature of work:

This is responsible technical and administrative work in the administration of the Town's General Assistance program.

Employee of this class is responsible for administering the General Assistance program. Work includes application and processing, investigation and advising, and granting approved funds. Employee also receives and records incoming cash payments. Work involves the handling of funds and preparation of standard forms and receipts. Collection includes taxes, license fees, permit fees, and various registration charges. Work is performed under the general supervision of the Town Manager. Work is reviewed based on results achieved and audits.

Essential Duties and Responsibilities:

Receives all incoming applications for General Assistance, interviews applicants and investigates situation within 24 hours as required by law.

Issues General Assistance payments in accordance with applicable statutes, regulations and ordinances

Working knowledge of the statutes and regulations governing general assistance

Knowledge of other social service agencies to which clients may be referred to for services to sometimes unique situations

Prepares monthly reports for the 50% State reimbursement for General Assistance payments

Ability to keep varied records, to assemble and organize data, on paper and computerized files and to prepare standard reports from such records in a manner which can protect the privacy of the general assistance clients as these records are privacy protected.

Ability to deal courteously with the public, using tact and resourcefulness in meeting new problems

Town Clerk

Nature of work:

This is responsible administrative and clerical work in the custody of Town records and in serving as Town Clerk.

Employee is responsible for the preparation and maintenance of official documents; supervision of elections; issuance of various licenses and permits; recording various documents; and preparation of reports. Work includes extensive public contact. Work is performed in accordance with the Town ordinances and State and Federal laws with a high degree of independence. Work is reviewed by the Office Manager through audits, records and reports.

Essential Duties and Responsibilities:

Validates official documents, oversees posting of official notices and advertisements, and records papers with Federal and State Government as received.

Issues various licenses such as marriage, hunting, fishing and dog licenses, and maintains all related records.

Maintains records of births, deaths, marriages, burials and sends periodic reports to the State of Maine Office of Vital Statistics; issues certified copies of same.

Oversees and participates in the collection of various taxes including excise and property taxes; and prepares all tax liens for the Tax Collector.

Computes excise tax on new and used automobiles, trucks, trailers, motorcycles and boats, keeping and processing records of these registrations and reporting to the BMV on a weekly basis.

Administers all elections including scheduling and appointing ballot clerks.

orders and prepares ballots, issues absentee ballots, processes and records ballots and reports election results and accepts voter registration.

Collects monies and answers inquiries at Town Office

Keeper of the petty cash and Town credit accounts

Orders and maintains departmental supplies

Plans and supervises the conduct of all elections

Prepares polls, ballot boxes, voting machines and ballots

Instructs election officials as to election laws and procedures

Issues absentee ballots

Processes all election ballots and reports results to the Secretary of State, news groups and candidates as requested.

Supervises all voter registration functions

Performs related duties as required

Requirements of Work:

Thorough knowledge and understanding of the State statutes relating to the duties and responsibilities of Town and City Clerks

Thorough knowledge of modern office procedures, practices and equipment

Responsible for the scheduling maintenance and upkeep of the leased photo copiers and printers

Ability to establish and maintain effective working relationships with other Town officials, employees and the general public

Ability to rapidly acquire and assimilate knowledge of the provisions of the Town ordinances and state regulations relating to the operation of the office and Town government, and ability to communicate this to office staff and the

public.

Proficiency in the use of the adding machine and typewriter

Ability to maintain records and prepare records

Ability to interact with the Town's computer system

Administrative Assistant to Town Manager

Nature of work:

Responsible for providing clerical and administrative support to the Town Manager and Town Council, and other boards as assigned.

Essential Duties and Responsibilities:

Works closely with the Town Manager to maintain correspondence necessary for the day-to-day operations at the Town Office

Assists in proving cash at the close of day; prepares bank deposits.

Maintains all files pertaining to past, present and future dealing for the Town Office

Updates Charter, Code and Ordinances as necessary

Files all first reports of injuries to the MMA Health Trust through reporting and must be followed through until the incident is resolved.

Maintains the personnel files for all current and past employees of all of the Town's departments

Responsible for all forms needed for health, dental, life, long and short term disability insurances. Responsible for maintaining records for the Town's retirement benefits this includes the most recent addition of the Maine State Retirement program for the eligible departments.

Is responsible for filing any and all paperwork required for a new hire for all Town Departments

Waits on counter, answers questions, and gives out information requested on property taxes, excise taxes, and miscellaneous accounts receivable

Prepares invoices for collection of various accounts receivable.

Composes and edits letters, reports and other material; sets up and maintains various files.

Publishes the newsletters and the Annual Town Report

Maintains a computerized list of all inventories for all Town Departments and the School Department

Serves as outside contact person in the collection of delinquent taxes and various accounts receivable

Works closely with attorney and Town Manager's Office with correspondence necessary for the Union negotiations

Prepares all council packets to be distributed every two weeks also distributes packets as needed to other Town Boards.

Takes the minutes of all Council meetings and other Town Boards as needed

Requirements of Work:

Knowledge of basic accounting principles

Working knowledge of modern office procedures, practices, and equipment, including work with computer systems and multiple software packages

Responsible for maintaining the Town's website, this includes posting pertinent information and forwarding such correspondence to members of the public that request it.

Ability to work with computer systems for the Town's television station and posting all up-to-date information and deleting past information to the T.V. station

Ability to work independently with a minimum of supervision and to organize and schedule work to meet deadlines

Ability to communicate both orally and in writing

Ability to deal with the public in an effective, tactful and pleasant manner, and to establish effective working relationships with other employees

Accounts Payable Clerk

Nature of work:

This is specialized clerical work in the keeping of fiscal and related records involving the application of bookkeeping principles.

Employee of this class is responsible for receiving all bills to be paid, preparing all payments, and maintaining files on all accounts. Work is performed for all municipal accounts. Work also involves word processing responsibilities and the preparation of a limited amount of correspondence. Work is performed under the general supervision of the Office Manager, subject to review through observation and results achieved.

Essential Duties and Responsibilities:

Prepares purchase orders for payment of all incoming bills and expenses for all Town accounts.

Prepares the yearly Master Purchase Orders for all municipal departments, and record such purchases in a spreadsheet for the auditor's inspection.

Responsible for ordering office supplies, janitorial supplies for Town Office and for preparing purchase orders for timely payment of Town insurances and Finance Department expenses.

Collects all checks returned for insufficient funds—if insufficient for a motor vehicle registration coordinates with the BMV to suspend the registration until the debt is paid.

Cashier Clerk

Nature of work:

Work involves the collection and accounting of funds collected by municipal operations, including tax collection and fees for municipal services.

Essential Duties and Responsibilities:

Greets visitors, answers questions and provides information to members of the public.

Performs a variety of arithmetic calculations related to business activities of office.

Receives payments, computes interest on delinquent taxes, and accounts for large amounts of cash received.

Reconciles, proves, and prepares daily bank deposits.

Operates a variety of office machines including typewriter, calculator and computer terminal as well as multiple software packages

Requirements of Work:

Knowledge of accounting and cash processing procedures designed to assure accurate handling of cash payments, daily cash reconciliation and account posting procedures.

Ability to work at a very high degree of accuracy keeping detailed control of tax records and other financial reports.

Ability to meet and interact with the public in a helpful, courteous manner

Assessor's Clerk

Nature of work:

This is responsible clerical and administrative work performed to assist the Assessor mainly when the Assessor is out of the office performing the duties of the Assessor and/or the Code Enforcement Officer.

Employee of this class is responsible for the performance of a variety of complex clerical and administrative work including the maintenance of records necessary in administering the assessment function and other administrative tasks involved in the operation of the office. Work involves considerable public contact assisting visitors to the offices and in providing requested information. Work is normally carried out with only general instructions subject to occasional review of methods and results.

Essential Duties and Responsibilities:

Independently meets the public giving information requiring knowledge of departmental policies and procedures; serves as a representative of the department head as delegated in contacts with other employees, officials, and the general public.

Assists in the maintenance of real estate property record cards

Assists in the preparation of and types official reports, documents for computer input, requests for supplies, expenditure authorizations; proofs all data for accuracy.

Helps with the mailing of property tax bills to property owners

Reviews and receives legal documents such as deeds and files them accordingly.

Ensures that all computer records and back-up records are complete and up to date

Types memos, forms, reports, and general correspondence and may compose routine letters and memos in response to standard inquiries

Requirements of Work:

A basic working knowledge of the practices and principles of property appraisal and assessment

Working knowledge of business English, spelling and arithmetic

Working knowledge of modern office equipment, practices and procedures

Working knowledge of applicable laws, ordinances and regulations, and of departmental policies and procedures

Ability to keep complex clerical records and to prepare accurate reports from simple arithmetical or accounting information

Ability to establish and maintain effective working relationships with other employees and the general public, and to deal with public relations problems courteously and tactfully

Skill in the operation of a typewriter, calculator, and familiarity with computer operations

Ability to perform multifaceted assessing functions accurately, despite constant interruptions

Registrar of Voters

Nature of work:

Administers all elections including scheduling and appointing ballot clerks; orders and prepares ballots; issues absentee ballots; processes and records ballots and reports election results and accepts voter registration

Essential Duties and Responsibilities:

Determine voter eligibility by reviewing each application and deciding whether the voter meets the registration qualifications

Process new applications for registration and enrollment by mail and in person and place voters on the list as soon as they have qualified

Process changes of voter information

Prepare and maintain the voter list and files, keeping it current at all times for active and inactive voters.

Conduct a systematic purge at least once every 5 years

Provide accurate information on voters and preparing certified copies of the voter list upon request

Certify status of absentee voters before ballots are processed on Election Day

Certify voter status on petitions

Receive training at least once every 2 years

Attend caucuses for each party

Requirements of Work:

Working knowledge of laws surrounding the totality of the election processes which include Title 21-A & Title 30-A.

Laws surrounding posting of Public Hearings.

Administering the Oaths of Office.

Knowledge of all elections processes.

Preparing and certifying Nomination Papers,

Preparing the Town Warrants for the Town Meeting.

Be familiar with the Ordinances of the Town surrounding the election.

Knowledge of Town of Veazie's Town Meeting process.

Maintaining the Voter Registration list with additions and deletions as needed and the laws surrounding these actions.

Knowing the laws surrounding Absentee Voting and distributing ballots to those unable to vote in person on Election Day.

POSITION DESCRIPTION

Class Title: Office Administrator-- Finance

Department: Executive

Date: February 25, 2003

GENERAL PURPOSE

Performs a variety of complex administrative, technical and professional work in directing and supervising personnel in the executive department's business office. The position also performs routine clerical, accounting, and administrative work in accounts payable, accounts receivable, payroll, and general administration.

SUPERVISION RECEIVED:

Works under the supervision of the Town Manager according to a relatively fixed work routine.

SUPERVISION EXERCISED

Exercises supervision over Administrative Assistant, Deputy Town Clerk and all other support staff of the department including interns or other part-time or temporary staff as assigned by the Town Manager.

ESSENTIAL DUTIES AND RESPONSIBILITIES

Manages and supervises the human resource of the executive department to achieve goals within available resources. Plans and organizes with the Town Manager's oversight workloads and staff assignments; trains, motivates and evaluates assigned staff; reviews progress and directs changes as needed.

Provides leadership and direction in the development of short and long range plans; gathers, interprets, and prepares data for studies, reports and recommendations; coordinates department activities with other departments.

Makes presentations to councils, boards, commissions, civic groups and the general public when requested by the Town manager.

Communicates official plans, policies and procedures to office staff members.

Assures that assigned areas of responsibility are performed within budget; performs cost control activities; monitors revenues and expenditures in assigned area to assure sound fiscal control; assures effective and efficient use of budgeted funds.

Prepares and review work schedules, and expedites workflow; studies and standardizes procedures to improve efficiency and effectiveness of operations.

Issues written and oral instructions; assigns duties and examines work for exactness, neatness, and conformance to policies and procedures.

Maintains harmony among workers and resolves grievances;

Performs or assists subordinates in performing duties; adjusts errors and complaints.

Prepares a variety of studies, reports and related information for decision-making purposes.

Assists the Town manager in recruitment, interviews, and assists in the selection of employees to fill vacant positions within the department.

Conducts wage survey within labor market to determine competitive wage rate.

Prepares employee separation notices and related documentation, and assists in the conduction of exit interviews to determine reasons behind separations.

Prepares reports and recommends procedures to reduce absenteeism and turnover.

May represent organization at personnel related hearings and investigations.

Analyzes existing benefits policies of organization, and prevailing practices among similar organizations, to establish competitive benefits programs.

Recommends benefit plan changes to management.

Develops and maintains resources that meets top management information needs.

Oversees the analysis, maintenance, and communication of records required by law or local governing bodies, or other departments in the organization.

Directs performance of clerical functions such as updating records and processing personnel actions.

Analyzes wage and salary reports and related data.

Verifies payrolls monthly; Maintains payroll warrants and collects time sheets from Administrative Assistant to compare to payroll figures.

Maintains data on full-time and part-time employees including total hours, changes in name or address, salary changes, exemptions and insurance; maintains vacation and sick leave records.

Verifies the payment of state taxes, federal taxes, medical premiums, retirement sums, etc.

Maintains and reconciles all accounts and funds.

Maintained and reconciles all tax collections to property tax assessment.

Processes claims and vouchers for payment. Verifies Town budget account coding.

Accumulates, calculates, posts, balances, and reconciles data for specific accounts and payroll,

checks against warrant registers; identifies, traces, and otherwise resolves discrepancies in accordance with established procedures.

Prepares monthly, quarterly, and annual reports.

Disburses Town funds upon approval of warrants, vouchers, coupons, notes or bonds.

Verifies employee benefit payments, maintains related data, and prepares related reports.

Examines receipts for accuracy and completeness; Reviews daily bank deposits records.

Prepares periodic reports. Assists in the preparation of the annual and other State or Federal reports.

Makes journal entries to balance and close monthly books in general ledger, revenue and expense accounts; reconciles general ledger and subsidiary utility accounts.

Maintains the fixed asset accounts of the Town.

Prepares financial reports on revenue and expenses; reconciles bank statements.

Performs periodic financial reviews.

Assists the Town Manager in the operation and maintenance of the City's central financial computer system.

Maintains and reconciles Tax Increment Funding accounts, Reserve and Capital Funds.

Maintain special accounts receivable.

Assist in preparation of year-end reports.

Prepares periodic utility, financial, statistical or operational reports as assigned.

PERIPHERAL DUTIES

Prepares and submits to officials such reports as may be required or as deemed advisable to submit.

Investigates accidents and reviews reports for insurance carrier.

Evaluates services, coverage, and options available through insurance and investment companies to determine programs best meeting needs of the Town.

Serves as a member of the safety committee.

Provides technical support to other department staff as required by the Town Manager.

Provides assistance with the administration, record keeping and reporting of the Town's general assistance program.

Provides technical support for the Town's Website

Must maintain on going working relationship with the Town's Independent Auditor to review and implement all internal controls and to review and update the Town's accounting or fiscal reporting standard as required by GASB.

Composes, inputs, and edits a variety of correspondence, reports, memoranda, and other material requiring judgment as to content, accuracy, and completeness.

May serve as a back up to related technician positions.

DESIRED MINIMUM QUALIFICATIONS

Education and Experience:

(A) Graduation from a college or university with specialized course work in general office practices such public administration, business administration, accounting, data processing, and

(B) Two (2) years of increasingly responsible related experience, or (C) any equivalent combination of education and experience.

Necessary Knowledge, Skills and Abilities:

(A) Working knowledge of computers and electronic data processing; working knowledge of modern office practices and procedures; working knowledge of governmental accounting principles and practices.

(B) Skill in to operating listed tools and equipment.

(C) Ability to perform arithmetic computations accurately and quickly; ability to communicate effectively verbally and in writing; ability to establish successful working relationships; ability to work under pressure and/or frequent interruptions.

SPECIAL REQUIREMENTS

Must be bondable.

TOOLS AND EQUIPMENT USED

Personal computer, including word processing and spreadsheet software; central financial computer; 10-key calculator, phone, copy machine, fax machine.

PHYSICAL DEMANDS

The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this job, the employee is frequently required to sit and talk or hear. The employee is occasionally required to walk; use hands to operate, finger, handle, or feel objects, tools, or controls; and reach with hands and arms.

The employee must occasionally lift and/or move up to 25 pounds. Specific vision abilities required by this job include close vision and the ability to adjust focus.

WORK ENVIRONMENT

The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

The noise level in the work environment is usually moderately quiet.

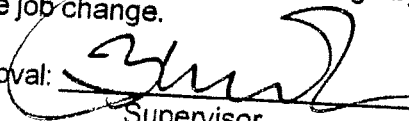
SELECTION GUIDELINES

Formal application, rating of education and experience; oral interview and reference check; job related tests may be required.

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

The job description does not constitute an employment agreement between the employer and employee and is subject to change by the employer as the needs of the employer and requirements of the job change.

Approval:


Supervisor

Approval:


Appointing Authority

Effective Date:

FEB 25, 2003

Revision History:

NEW-

POSITION DESCRIPTION

Class Title: Administrative Assistant / Executive Aide
Department: Executive Department
Date: 02.27.2003

GENERAL PURPOSE

Provides a variety of routine and complex clerical, administrative and technical work in the administration of the Town government. Provides administrative support to committees as assigned by the Town Manager, and assists in the administration of the standard operating policies and procedures of the Town's municipal departments.

SUPERVISION RECEIVED:

Works under the general supervision of the Office Administrator. Town Manager may assign special project to Administrative Assistant.

SUPERVISION EXERCISED

May exercise supervision over clerical, temporary or other staff, as assigned by Town Manager or Office Administrator.

ESSENTIAL DUTIES AND RESPONSIBILITIES

Manages assigned operations to achieve goals within available resources; plans and organizes workloads and assignments; trains, motivates and evaluates assigned staff; reviews progress and directs changes as needed.

Assists in the development of short and long range capital plans and inventory; gathers, interprets, and prepares data for studies, reports and recommendations; coordinates activities with other departments as needed.

Provides professional advice to management

Communicates official plans, policies and procedures to staff and the general public; Makes presentations to supervisor, Council, boards, commissions and the general public as assigned.

Assures that assigned areas of responsibility are performed within budget; performs cost control activities; monitors revenues and expenditures in assigned area to assure sound fiscal control; assists in the preparation of annual budget requests;

Recommends policies and procedures to improve efficiency and effectiveness of operations.

Maintains harmony among workers.

Performs or assists subordinates in performing duties; adjusts errors and complaints.

Prepares a variety of studies, reports and related information for decision-making purposes; conducts research, analysis, and prepares recommendations regarding proposals for programs, grants, services, budget, equipment, etc.

Provides administrative assistance to supervisor in meeting management; assembles background materials, prepares agendas, and records action items for various meetings.

Reviews drafts of speeches, presentations, resolutions, ordinances, contracts, administrative policies, etc. as assigned by Manager.

Investigates and follows-up on citizen requests for service, complaints, and requests for information.

Assists in the development of notices, flyers, brochures, newsletters, media releases, news articles, and other informational materials about programs and services.

Researches grant programs; prepares grant applications.

Performs routine clerical and administrative work, answers phones, assists the public in the collection of information or requests for assistance, cashiering, data processing, record keeping and limited bookkeeping.

Answers in-coming calls and routes callers to the proper department / department head or provides information as required.

Is designated as the keeper of the petty cash box.

Plans and conducts new employee orientation to foster positive attitude toward Town goals.

Keeps record of personnel insurance coverage, retirement plan, and personnel transactions such as hires, promotions, transfers, performance reviews, and terminations.

Keeps records of hired employee characteristics for governmental reporting purposes.

Oversees testing of applicants and regular employee drug testing.

Plans and directs implementation and administration of benefits programs designed to insure employees against loss of income due to illness, injury, layoff, or retirement.

Conducts preparation and distribution of written and verbal information to inform employees of benefits programs such as insurance plans, retirement plans, paid time off, bonus pay.

and special employer sponsored activities.

Analyzes existing benefits policies of organization, and prevailing practices among similar organizations, to establish competitive benefits programs.

Recommends modification of existing benefits programs.

Recommends benefit plan changes to management.

Notifies employees of changes in benefits programs.

Performs clerical functions such as updating records and processing personnel actions.

Analyzes wage and salary reports and data to determine competitive compensation plan.

Prepares personnel forecast to project employment needs.

Advise department managers of local, state and Federal policy regarding equal employment opportunities, compensation, and employee benefits.

Prepares workers compensation reports, unemployment reports and notices and Risk Pool property and causality insurance forms.

Composes, types, and edits a variety of correspondence, reports, memoranda, and other material requiring judgment as to content, accuracy, and completeness.

Inputs data to standard office and department forms and computer applications; makes simple postings to accounts; compiles data for various reports.

Collects time sheets and inputs payroll figures to payroll service.

Files all ICMA RC and Insurance Reports.

Prepares records such as notices, minutes, and resolutions.

Acts as custodian of departmental documents and records. Establishes and maintains filing systems, control records and indexes using moderate independent judgment.

Maintains inventories and orders office supplies and materials, maintains departmental personnel records.

Conducts the administration, record keeping and reporting of the Town's general assistance program

Schedules appointments for the Town Manager, and performs other administrative and

clerical duties as assigned.

PERIPHERAL DUTIES

Attend seminars and workshops related to administrative duties and responsibilities.

Prepares correspondence; make reservations and travel arrangements for meetings, seminars, and conventions.

Serves as a member of oral interview panels for employee selection.

DESIRED MINIMUM QUALIFICATIONS

Education and Experience:

(A) Graduation from a college or university with a bachelor's degree in public administration, political science, human resources, business management, or a closely related field, and

(B) Two (2) years of related experience; or

(C) Any equivalent combination of education and progressively responsible experience, with additional work experience substituting for the required education on a year for year basis.

Necessary Knowledge, Skills and Abilities:

(A) Working knowledge of the principles and practices of modern public administration; working knowledge of human resource administration; Working knowledge of modern records management techniques;

(B) Skill in operation of listed tools and equipment;

(C) Ability to accurately record and maintain records; Ability to establish and maintain effective working relationships with employees, supervisors, other departments, officials and the public; Ability to communicate effectively verbally and in writing;

SPECIAL REQUIREMENTS:

None

TOOLS AND EQUIPMENT USED

POSITION DESCRIPTION

Class Title: Clerk – State Agent
Department: Executive
Date: February 28, 2003

GENERAL PURPOSE

Performs a variety of routine clerical, administrative and financial work by receiving payments from customers or others for the payment of goods or services received.

SUPERVISION RECEIVED:

Works under the supervision of the Office Administrator with special projects to be assigned by the Town Manager.

SUPERVISION EXERCISED

None normally. Will train Interns and others on counter duties when assigned.

ESSENTIAL DUTIES AND RESPONSIBILITIES

Computes or recomposes bill, itemized lists, and tickets showing amount due.

Makes change, and issues receipts or tickets to customers.

Process transactions through cash receipt system

Records amounts received and prepare reports of transactions via Town receipt system.

Reads and records totals shown on cash register tape and verify against cash on hand.

Quotes price and describe features of items for which money is received. IE Town Ordinances and maps.

Arranges small office type purchases.

Prepares and monitors purchase orders.

Assigned as designated keeper of the purchase cards.

Operates cash register.

Receives, stamps and distributes incoming mail, processes outgoing mail;

Maintains election records.

Assists the Town Clerk in Municipal, State and Federal elections.

Organization of many office areas and files and other duties as outlined below:

Performs the duties of register of voters.

Required to file weekly Reports: Motor Vehicle, Inland Fishies, and animal control. Required to file daily activity control sheets.

Counter Duties entail for example the following:

Registrations – Department of Motor Vehicle
Inland Fishiers – Hunting, Fishing, RV's
Collection of Fees – per Town and State schedules.
Issues approved permits – Yard sale, Electrical, Plumbing, Concealed weapons
Issues Vital Records Information and certificates Following State and Town regulations.
Assists in the collection of all taxes by posting via Town's register system
Assists in the disbursement of Town / community information. IE sunshine RFI and community and Board informational packets.
Performs duties of Town Clerk as assigned by Town Manager.
Provide other duties as assigned by the Town Manager.

Assists the Deputy Treasurer in the separation of duties: Process the warrant.

PERIPHERAL DUTIES

Receives the public and answers questions; responds to inquiries from employees, customers and others and refers, when necessary, to appropriate persons.

Operates office machines as required.

Operates a vehicle to run errands, attend trainings, and attend meetings.

Composes types, and edits correspondence, reports, memoranda, and other material requiring judgment as to content, accuracy, and completeness.

DESIRED MINIMUM QUALIFICATIONS

Education and Experience:

(A) Graduation from a high school or GED equivalent with specialized course work in general office practices such as bookkeeping, computers, or filing, and (B) three (3) year of responsible related work experience, or any equivalent combination of related education and experience.

(B) Graduation from a four (4) year College or University Degree program will equal (A)

Necessary Knowledge, Skills and Abilities:

(A) Working knowledge of computers and electronic data processing; working knowledge of modern office practices and procedures; some knowledge of accounting principles and practices.

(B) Skill in operation of listed items in the tools and equipment section.

(C) Ability to quickly make accurate arithmetic computations; ability to perform cashier duties accurately; ability to effectively meet and deal with the public; ability to communicate effectively verbally and in writing; ability to handle stressful situations.

SPECIAL REQUIREMENTS

Notary Public or ability to become one within a six month period.

TOOLS AND EQUIPMENT USED

Cash register; typewriter, PC computers; copy machine; postage machine; fax machine; phone; 10-key calculator.

PHYSICAL DEMANDS

The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this job, the employee is frequently required to sit, stand and talk or hear. The employee is required to walk; use hands to finger, handle, or operate objects, tools, or controls; and reach with hands and arms.

The employee must occasionally lift and/or move up to 30 pounds. Specific vision abilities required by this job include close vision and the ability to adjust focus.

WORK ENVIRONMENT

The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions. The noise level in the work environment is moderately noisy.

SELECTION GUIDELINES

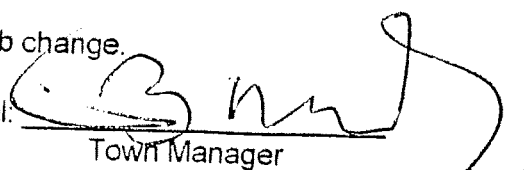
Formal application, rating of education and experience; oral interview and reference check; job related tests may be required.

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

The job description does not constitute an employment agreement between the employer and employee and is subject to change by the employer as the needs of the employer and requirements

of the job change.

Approval:


Town Manager

Effective Date: November 21, 2001

Revised Date: 28 November 2002
28 February 2003

JOB DESCRIPTION
Assessor/Code Enforcement Officer

Position Description

This is administrative and specialized technical work in the evaluation and assessment of real and personal property and the enforcement of local ordinances and State law.

Employee is responsible for determining the valuation of real and personal property in the municipality. The employee gathers by inspection, research, and examination of records, information affecting the value of taxable property and determines the tax assessment of the property. The employee executes official documents and is responsible for the accuracy and validity of the annual property tax commitment. The employee determines the annual tax rate and prepares the tax commitment.

The employee enforces the Town Ordinances and Building Codes, plumbing and electrical covering new construction, modifications and repairs. Work involves the inspection of building construction and alteration, and the investigation of complaints of violation of the Town Zoning and other land use Ordinances.

Examples of Position Duties

1. Determines the assessment of taxes on properties in accordance with the laws, rules and regulations governing the assessment process.
2. Inspects building construction and alterations for compliance with site and zoning ordinances.
3. Appraises and evaluates properties by means of the analysis of location, structural and business value factors.
4. Makes inspections and reviews taxable personal property listings to determine the assessed value of machinery, equipment, furniture and fixtures.
5. Researches recorded deeds provided by the Penobscot County Registry of Deeds to establish the owner of record for the purpose of determining the correct tax liability and to certify same through commitment to the tax collector.
6. Maintains computerized data on all land, buildings and personal property.
7. Acts on abatement requests and issues any supplemental assessments.
8. Answers questions of the public regarding assessing laws and regulations as well as site location and zoning ordinances.

Exhibit L.

9. Issue building, plumbing, and electrical permits.
10. Advise citizens and town officials as to all land use ordinances restriction and requirements upon requests.
11. Inspect installations of plumbing, electrical, actual building construction, and installations of swimming pools for compliance with all state and local codes and ordinances.
12. Investigate complaints of possible violations of the plumbing, electrical, zoning and other requirements.
13. Enforce provisions of state laws and Town ordinances relating to dangerous buildings and junk yards.
14. Issue permits of operation and monitor ordinance compliance of mobile home parks and monitor installation of trailers for compliance with size and all other restriction.
15. Refer zoning and building permit refusals and administrative appeals to the Board of Appeals and assist Appeals Board at hearings.
16. Upon request, meet with the Town Council to discuss code enforcement status and make recommendations for improvements.
17. Prosecute land use violations under Rule 80K.
18. Re-appraise Bangor Hydro Electric Company.
19. Prepare a sales ratio study in the manner recommended by the Bureau of Taxation to verify the level of assessment and quality rating.
20. Notify all taxpayers with an increase in value greater than 10% over the prior years value. Will meet with all taxpayers who wish an appointment relative to their new value.

Qualifications

Maintains good public relations by answering questions concerning property assessment and code enforcement and by reviewing all valuation complaints in a confidential and professional manner.

Thorough knowledge of the modern principles and practices of appraisal and tax assessing as applied to the determination of land, building and personal property values for the tax purposes.

Thorough knowledge of the laws and regulations governing the tax commitment and assessment of property tax for local purposes.

Thorough knowledge of Federal, State, and Local Zoning Ordinances, Laws and Regulations.

Considerable knowledge of modern construction standards, practices and techniques.

Ability to recognize and analyze factors which influence the value of properties.

Ability to successfully contact taxpayers, town employees, and officials and to establish and maintain effective working relationship.

Education and Experience

High School graduation supplemented by special courses in appraisal, assessment and construction and experience in property tax assessment work, or an equivalent combination of experience and training.

Necessary Special Requirements

Must possess a Certified Maine Assessor Certificate.

Must possess valid motor vehicle operator's license and be willing and able to use personal vehicle for business use under mileage reimbursement plan.

Must be Rule 80K certified or become certified within 6 months of the start of employment.

Must be a Certified Code Enforcement Officer in fields of:

- Building Standards

- Shoreland Zoning

- Zoning/Land Use

- Plumbing Interior of Exterior

Memorandum

Date: May 2, 2011

To: Budget Committee

From: Chief Gerry Martin

RE: Proposed 2011 -2012 Fire Department Budget

This is my recommendation for the 2011-2012 Fire Department Budget to provide Fire & Rescue services to protect the citizens of Veazie. The total requested operational budget including Capital Expense for the Fire Department is \$248,931. This budget contains increases in several categories. The Personnel Section contains a \$3,022.00 increase due to projected rate hikes in Health insurance, retirement and workers compensation and the General Maintenance Section requires a 1,200.00 increase due to apparatus and SCBA maintenance costs. There is no change in the Operations Section. We are also requesting a \$5,000.00 capital expense for apparatus replacement and \$5,000 for our Turn-Out Gear Replacement Program. The total budget request including the capital expense is \$4222.00 more than what was approved for the 2010-2011 fiscal year.

I am proposing the following changes in the Personal Services Section

1. **No change** in the Fire Chief Salary.
2. **No change** in the Assistant Chief Salary.
3. **No change** in the Fire Fighter-Day Coverage
4. **No change** in the Firefighter pay
5. **\$727.00 increase** in the firefighter retirement fund.
6. **\$1644.00 increase** in the Health Insurance.
7. **No change** in Medicare
8. **No change** in Social Security (FICA)
9. **\$651.00 increase** in Workers Compensation.

I am proposing the following changes in the Operations Section:

1. **No Change** in the Gasoline budget
2. **No Change** in the Annual Physicals
3. **No Change** in the Hepatitis B Expense
4. **No Change** in Annual TB Vaccine
5. **No Change** in the NFPA Code Subscription.
6. **No Change** in the Radio repair category.
7. **No Change** in Training Tuition
8. **No Change** in the Training Instructor fees.
9. **No Change** Fire Prevention
10. **No Change** in Training Instructor Fees.
11. **No Change** in Training Travel

12. **No Change** in Dues & Publication
13. **No Change** in Uniforms.
14. **No Change** in Communications.
15. **No Change** in EMS recertification.

I am proposing the following changes in the General Maintenance Section:

1. **No Change** in Fire Fighting Equipment.
2. **No Change** in the Small Mechanical Equipment
3. **No Change** in Issue Equipment.
4. **\$700.00 increase** in SCBA Maintenance. This increase is due to an additional amount of bottles are due hydro testing this year.
5. **\$100.00 increase** in Engine 191. Maintenance costs are raising for preventative maintenance actions.
6. **No Change** in Unit 190.
7. **No Change** in Rescue 198.
8. **\$200.00 increase** in Engine 192. Maintenance costs are raising for preventative maintenance actions.
9. **\$200.00 increase** in Ladder 195. Maintenance costs are raising for preventative maintenance actions.
10. **No Change** in General Supplies
11. **No Change** in EMS Equipment
12. **No Change** in Training Materials
13. **No Change** in the Maintenance Contracts category. Maintenance Contract includes the following expenses: There have been some changes to the various contracted prices identified below from last year. Some of the contracts increased and others decreased. The net result is no change from last year.
 - a. Cascade - \$1000.00 (Maintenance Contract, Air Testing, Filter & State License)
 - b. AED - \$1026.00 Maintenance Contract
 - c. Meter calibration - \$931.00
 - d. Pump Testing - \$514.00
 - e. Winch Inspection - \$400.00
 - f. Plymovent Annual Preventative Maintenance - \$684.00
 - g. Annual Ladder Inspection on all ladders - \$1045.00Includes:
 - i. Ladder 195 -
 - ii. All Ground Ladders 238'

As part of our yearly budget request we will continue to add to our truck reserve account. This year we are requesting \$5,000 for our truck reserve account. The reserve account will cover us in the event we have a truck go out of commission due to unforeseen circumstances. It will also provide us with monies to help defray the cost of a new apparatus.

This is our first year for our Turn-Out Gear Replacement Program. The new NFPA guideline for turn-out gear requires that the Reflective shell be replaced every 5 years and the entire set has to be replaced every 10 years. The current cost for replacing a set of turn-out gear exceeds \$1000.00. We had obtained a grant about 4 years ago to update fire department personnel's gear to include the drag rescue device. All department gear will have to be replaced at the same time since it was all purchased together. We are going to build up a reserve account to make that purchase instead of having a large budget increase for the year its needed.

These are my recommendations for an effective Fire Department budget to provide us with the resources to prepare for and quickly respond to any emergency that may occur in the community.

This request is being submitted for your review and suggestions. I look forward to meeting with you in the future to work out the final request for the council.

Respectfully Submitted

Gerry Martin
Fire Chief
Veazie Fire Department

FIRE DEPARTMENT BUDGET

2010-2011

2011-2012

CHANGE

Personnel			
Chief Salary	\$9,500.00	\$9,500.00	\$0.00
Asst. Chief Salary	\$5,700.00	\$5,700.00	\$0.00
Fire Fighter-Day Coverage	\$96,979.00	\$96,979.00	\$0.00
Call Firefighters	\$40,000.00	\$40,000.00	\$0.00
Retirement	\$6,325.00	\$7,052.00	\$727.00
Health Insurance	\$8,011.00	\$9,655.00	\$1,644.00
Medicare	\$2,160.00	\$2,160.00	\$0.00
Social Security (FICA)	\$9,924.00	\$9,924.00	\$0.00
Worker's Compensation	\$10,760.00	\$11,411.00	\$651.00
Total Personnel Budget	\$189,359.00	\$192,381.00	\$3,022.00

Operations			
Gasoline	\$2,300.00	\$2,300.00	\$0.00
Annual Physicals	\$2,500.00	\$2,500.00	\$0.00
Hepatitis B Expense	\$500.00	\$500.00	\$0.00
EMS Recertification	\$700.00	\$700.00	\$0.00
Radio Repair	\$2,000.00	\$2,000.00	\$0.00
NFPA Code Subscription	\$900.00	\$900.00	\$0.00
Dues & Publications	\$700.00	\$700.00	\$0.00
Uniforms	\$1,500.00	\$1,500.00	\$0.00
Fire Prevention	\$1,000.00	\$1,000.00	\$0.00
Training Tuition	\$2,000.00	\$2,000.00	\$0.00
Training Instructor Fees	\$1,500.00	\$1,500.00	\$0.00
Training Travel	\$450.00	\$450.00	\$0.00
Annual TB Vaccine	\$300.00	\$300.00	\$0.00
Communication	\$2,300.00	\$2,300.00	\$0.00
Total Operations Budget	\$18,650.00	\$18,650.00	\$0.00

General Maintenance			
Small Mechanical Equipment	\$800.00	\$800.00	\$0.00
Issue Equipment	\$4,500.00	\$4,500.00	\$0.00
Firefighting Equipment	\$2,500.00	\$2,500.00	\$0.00
SCBA Maintenance	\$1,400.00	\$2,100.00	\$700.00
Engine 191	\$2,500.00	\$2,600.00	\$100.00
Engine 192	\$1,000.00	\$1,200.00	\$200.00
Ladder 195	\$2,000.00	\$2,200.00	\$200.00
Unit 190	\$1,750.00	\$1,750.00	\$0.00
Unit 198	\$1,750.00	\$1,750.00	\$0.00
Maintenance Contracts	\$5,600.00	\$5,600.00	\$0.00
Supplies General	\$2,000.00	\$2,000.00	\$0.00
EMS Equipment	\$450.00	\$450.00	\$0.00
Training Materials	\$450.00	\$450.00	\$0.00
Total General Maintenance	\$26,700.00	\$27,900.00	\$1,200.00

Total Fire Department	\$234,709.00	\$238,931.00	\$4,222.00
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Requested Capital Expenses			
Truck Reserve Fund	\$5,000.00	\$5,000.00	
SCBA Bottle Replacement Program	\$5,000.00		
Turn-Out Gear Replacement Program		\$5,000.00	

Total Fire Department & Capital	\$244,709.00	\$248,931.00	\$4,222.00
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Fire Prevention / Community Service		\$55,900.00	\$218,942.00
Handouts and Safety Promotion Products		\$1,000.00	\$152,129.00
NFPA Code Subscription		\$900.00	\$152,129.00
Dues and Subscriptions		\$700.00	
Town Meeting Attendance			
48 hours per month	48 hours		
\$19.85 per hour department wage average	\$953.00		
Penobscot County Chiefs Meeting			
4 hours per month	48 hours		
\$19.85 per hour department wage average	\$953.00		
Administrative duties			
Preparing & Submitting payroll			
1 hour per month	12 hours		
\$19.85 per hour department wage average	\$238.00		
Preparing budget			
1 hour per month	12 hours		
\$19.85 per hour department wage average	\$238.00		
Paying bills			
4 hour per month	48 hours		
\$19.85 per hour department wage average	\$953.00		
Pre-plan Inspections and development			
3 hours per month	36 hours		
\$19.85 per hour department wage average	\$715.00		
School Fire Prevention Program			
2 hours per month	24 hours		
\$19.85 per hour department wage average	\$477.00		
Fire Prevention Week Activities			
8 hours per person for 6 people	48 hours		
\$13.59 per hour department wage average	\$652.00		
Fire Extinguisher Classes			
1 hours per month	12 hours		
\$19.85 per hour department wage average	\$238.00		
Chimney Inspections			
2 hours per month	24 hours		
\$19.85 per hour department wage average	\$476.00		
First Aid/CPR Classes			
6 hours per month	72 hours		
\$19.85 per hour department wage average	\$1,429.00		
Vacation / Sick Leave / Conference Coverage			
32 hours per month	384 hours		
\$13.59 per hour department wage average	\$5,219.00		
Monthly Blood Pressure Clinic			
1 hour per month	12 hours		
\$19.85 per hour department wage average	\$238.00		
Ice Rink Filling			
1 person @ 2 hours X 8 fills	16 hours		
\$19.85 per hour department wage average	\$318.00		
Retirement / FICA / Insurance		\$40,203.00	

Fire Response

\$40,408.00

Annual Respirator Physicals	
20 person @ \$100.00 ea	\$2,000.00
20 person @ 1 hour	20 hours
\$13.59 per hour department wage average	\$270.00
Fire Response	11 Responses
10 person @ 4 hours X 11 Calls	440 hours
\$13.59 per hour department wage average	\$5,980.00
Hazardous Condition	6 Responses
10 person @ 4 hours X 6 Calls	240 hours
\$13.59 per hour department wage average	\$3,262.00
Mutual Aid	15 Responses
6 person @ 2 hours X 15 Calls	180 hours
\$13.59 per hour department wage average	\$2,446.00
Service Call	20 Responses
10 person @ 2 hours X 20 Calls	400 hours
\$13.59 per hour department wage average	\$5,436.00
Good Intent Call	12 Responses
10 person @ 2 hours X 12 Calls	240 hours
\$13.59 per hour department wage average	\$3,262.00
Burn Permit inspections	25 Responses
1 person @ 1 hours X 25 Calls	25 hours
\$19.85 per hour department wage average	\$496.00
False Alarm	22 Responses
10 person @ 2 hours X 22 Calls	440 hours
\$13.59 per hour department wage average	\$5,980.00
Citizen Complaint	2 Response
4 person @ 2 hours X 2 Calls	16 Hours
\$13.59 per hour department wage average	\$217.00
Storm Coverage	6 storms
4 person @ 12 hours X 6 events	288 hours
\$13.59 per hour department wage average	\$3,914.00
Overtime costs	
1 person @ 10 hours per month	240 hours
\$13.59 per hour department wage average	\$7,145.00

EMS Response

\$26,729.00

Hep B Expense	\$500.00
Erns Recertification Expense	\$700.00
CLIA Fee	\$100.00
Annual TB Test	
20 person cost of shot and reading results @ \$15.00	\$300.00
20 person @ 2 hours	40 hours
\$13.59 per hour department wage average	\$544.00
EMS Equipment	\$450.00
EMS Reports and Documentation	
30 hours a month	360 hours
\$13.59 per hour department wage average	\$4,892.00
EMS Response	177 Responses
4 person @ 2 hours X 177 Calls	1416 hours
\$13.59 per hour department wage average	\$19,243.00

Capital Expense

\$32,100.00

Gasoline expenses	\$2,300.00
Uniforms	\$1,500.00
Communications	\$2,300.00
Issue Equipment	\$4,500.00
Firefighting Equipment	\$2,500.00
Car 190 Maintenance	\$1,750.00
Engine 191 Maintenance	\$2,500.00
Engine 192 Maintenance	\$1,000.00
Ladder 195 Maintenance	\$2,000.00
Engine 198 Maintenance	\$1,750.00
A Bottle Replacement Program	\$5,000.00
Truck Replacement fund	\$5,000.00

Training Requirements Total Costs

\$39,810.00

Training Tuition	\$2,000.00
Training Instructor Fees	\$1,500.00
Training Travel	\$450.00
Training Materials	\$450.00
Fire Science Degree Stipend	\$2,600.00
Training Personnel Expense	
9 hours per month per person	108 hours
15 person average attendance at training	1620 hours
\$13.59 per hour department wage average	\$22,016.00
Mandatory Online Computer Based Training Courses	
15 Courses X 20 personnel X 1 hour per course	300 hours
\$13.59 per hour department wage average	\$4,077.00
BLS Minimum Interior Firefighter Training	
1 Person @ 127 hours	127 hours
\$9.00 per hour	\$1,143.00
FFI	
1 Person @ 29 hours	29 hours
\$9.00 per hour	\$261.00
FFII	
1 Person @ 33 Hours	33 hours
\$13.59 per hour department wage average	\$448.00
EMT Qualification	
1 Person @ 90 Hours	90 hours
\$13.59 per hour department wage average	\$1,223.00
Fire Attack School	
4 person @ 16 hours	64 hours
\$13.59 per hour department wage average	\$870.00
Apprentice Program (1 Person)	
300 hours per month per person	300 hours
\$9.00 per hour	\$2,700.00
New Member orientation	
2 person @ 4 hours	8 hours
\$9.00 per hour	\$72.00

Equipment & Facility Maintenance Expense

\$53,990.00

SCBA Repair Expense		\$4,548.00
9.5 hours per month	114 hours	
\$13.59 per hour department wage average		\$1,549.00
Labor: includes 1 hour week required SCBA Check		
Labor: includes 3.3 hours month required individual mask inspection (10 min per person X 20 = 200 minutes)		
Labor: includes 2 hour month unscheduled maintenance		
SCBA Flow testing - 22 packs @ \$35.00 pack		\$770.00
Cascade Service		\$1,000.00
State Air Certification		\$20.00
SCBA Hydro Testing - 22 bottles @ \$26.00 Bottle		\$572.00
Cascade Hydro Testing - 6 bottles @ \$17.00 Bottle		\$102.00
Annual Mask Fit Test		
\$75.00 per hour x 3.5 hours	\$263.00	
Fit test labor: 1 hour per person per year @ 20 people	20 hours	
\$13.59 per hour department wage average		\$272.00

Equipment Warranty		\$4,055.00
AED maintenance Contract		\$1,026.00
Plymovent Annual Preventative Maintenance		\$684.00
Annual Ladder inspection on all Ladders:		
Ladder 195 & All Ground ladders 238'		\$1,045.00
Winch Factory Recertification		\$400.00
Ladder Calibration		\$900.00

Radio Expense

\$2,948.00

Radios Repaired by Whittens		
3 hours a month @ \$55.00 per hour plus parts		\$1,980.00
2 Replacement Pagers @ \$350.00 ea		\$700.00
10 Replacement batteries @ \$3.00 Each		\$30.00
1 hour per month equipment pick-up & delivery	12 hours	
\$5 per hour department wage average		\$238.00

Small Engine Maintenance and Inspections

\$5,564.00

Small Engine Periodic maintenance parts and equipment		
		\$800.00
28 hours per month	240 hours	
\$19.85 per hour department wage average		\$4,764.00

Hydrant Maintenance & Testing

\$2,346.00

Hydrant Testing		
3 hours per month	36 hours	
\$19.85 per hour department wage average		\$715.00
Hydrant Clearing after Snowstorm		
40 hours per month for 3 months	120 hours	
\$13.59 per hour department wage average		\$1,631.00

Apparatus Maintenance & Inspections

\$33,862.00

Annual Pump Test		
3 pumps @ \$125.00		\$375.00
Mileage @ .55 X 238		\$139.00
Daily Apparatus Check		
140 hours per month	1680 hours	
\$19.85 per hour department wage average		\$33,348.00

Hose Testing

\$667.00

4 hours per month	48 hours	
\$13.59 per hour department wage average		\$667.00

FIRE DEPARTMENT BUDGET

2007-2008 2008 -2009 2009-2010 2010-2011 2011-2012 CHANGE

Personnel						
Chief Salary	\$8,500.00	\$9,000.00	\$9,250.00	\$9,500.00	\$9,500.00	\$1,000.00
Chief Salary	\$5,500.00	\$5,700.00	\$5,700.00	\$5,700.00	\$5,700.00	\$200.00
Fire Fighter-Day Coverage	\$83,280.00	\$88,244.00	\$93,318.00	\$96,979.00	\$96,979.00	\$13,699.00
Call Firefighters	\$36,500.00	\$38,000.00	\$39,500.00	\$40,000.00	\$40,000.00	\$3,500.00
Retirement	\$9,994.00	\$5,000.00	\$5,265.00	\$6,325.00	\$7,052.00	
Health Insurance	\$9,600.00	\$7,500.00	\$7,650.00	\$8,011.00	\$9,655.00	\$55.00
Medicare	\$1,982.00	\$2,050.00	\$2,079.00	\$2,160.00	\$2,160.00	\$178.00
Social Security (FICA)	\$7,940.00	\$8,800.00	\$9,345.00	\$9,924.00	\$9,924.00	\$1,984.00
Worker's Compensation	\$9,000.00	\$9,496.00	\$10,132.00	\$10,760.00	\$11,411.00	\$2,411.00
Total Personnel Budget	\$172,296.00	\$173,790.00	\$182,239.00	\$189,359.00	\$192,381.00	\$20,085.00

Operations						
Gasoline	\$2,100.00	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00	\$200.00
Annual Physicals	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
Hepatitis B Expense	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
EMS Recertification	\$600.00	\$700.00	\$700.00	\$700.00	\$700.00	\$100.00
Radio Repair	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
NFPA Code Subscription	\$700.00	\$900.00	\$900.00	\$900.00	\$900.00	\$200.00
Dues & Publications	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$0.00
Uniforms	\$1,400.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$100.00
Fire Prevention	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
Training Tuition	\$2,500.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
Training Instructor Fees	\$1,200.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$300.00
Training Travel	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$0.00
Annual TB Vaccine	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00
Communication	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00	\$0.00
Total Operations Budget	\$18,250.00	\$18,650.00	\$18,650.00	\$18,650.00	\$18,650.00	\$400.00

General Maintenance						
all Mechanical Equipment	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00
Equipment	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00
Firefighting Equipment	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
SCBA Maintenance	\$1,200.00	\$1,200.00	\$1,400.00	\$1,400.00	\$2,100.00	\$900.00
Engine 191	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,600.00	\$100.00
Engine 192 replace 193 on this line in FY 09	\$2,750.00	\$500.00	\$1,000.00	\$1,000.00	\$1,200.00	
Ladder 195	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,200.00	\$200.00
Unit 190	\$1,750.00	\$1,750.00	\$1,750.00	\$1,750.00	\$1,750.00	\$0.00
Unit 198	\$1,750.00	\$1,750.00	\$1,750.00	\$1,750.00	\$1,750.00	\$0.00
Maintenance Contracts	\$4,200.00	\$5,100.00	\$5,600.00	\$5,600.00	\$5,600.00	\$1,400.00
Supplies General	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
EMS Equipment	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$0.00
Training Materials	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$0.00
Total General Maintenance	\$26,850.00	\$25,500.00	\$26,700.00	\$26,700.00	\$27,900.00	\$1,050.00

Total Fire Department	\$217,396.00	\$217,940.00	\$227,589.00	\$234,709.00	\$238,931.00	\$21,535.00
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Requested Capital Expenses						
Truck Reserve Fund	\$15,000.00	\$10,000.00	\$5,000.00	\$5,000.00	\$5,000.00	
SCBA Bottle Replacement Program			\$5,000.00	\$5,000.00		
Turn-Out Gear Replacement Program					\$5,000.00	
Total Fire Department & Capital	\$232,396.00	\$227,940.00	\$237,589.00	\$244,709.00	\$248,931.00	\$16,535.00

07-08 Fire Prevention / Community Service		\$53,875.00	11-12 Fire Prevention / Community Service		\$55,900.00
Handouts and Safety Promotion Products		\$1,000.00	Handouts and Safety Promotion Products		\$1,000.00
NFPA Code Subscription		\$700.00	NFPA Code Subscription		\$900.00
Dues and Subscriptions		\$700.00	Dues and Subscriptions		\$700.00
Town Meeting Attendance			Town Meeting Attendance		
4 hours per month	48 hours		4 hours per month	48 hours	
\$17.25 per hour department wage average		\$828.00	\$19.85 per hour department wage average		\$953.00
Penobscot County Chiefs Meeting			Penobscot County Chiefs Meeting		
4 hours per month	48 hours		4 hours per month	48 hours	
\$17.25 per hour department wage average		\$828.00	\$19.85 per hour department wage average		\$953.00
Administrative duties			Administrative duties		
Preparing & Submitting payroll			Preparing & Submitting payroll		
1 hour per month	12 hours		1 hour per month	12 hours	
\$17.25 per hour department wage average		\$207.00	\$19.85 per hour department wage average		\$238.00
Preparing budget			Preparing budget		
1 hour per month	12 hours		1 hour per month	12 hours	
\$17.25 per hour department wage average		\$207.00	\$19.85 per hour department wage average		\$238.00
Paying bills			Paying bills		
1 hour per month	12 hours		4 hour per month	48 hours	
\$17.25 per hour department wage average		\$207.00	\$19.85 per hour department wage average		\$953.00
Pre-plan inspections and development			Pre-plan inspections and development		
10 hours per month	120 hours		3 hours per month	36 hours	
\$17.25 per hour department wage average		\$2,070.00	\$19.85 per hour department wage average		\$715.00
Blood Pressure Clinic			School Fire Prevention Program		
2 hours per month	24 hours		2 hours per month	24 hours	
\$17.25 per hour department wage average		\$414.00	\$19.85 per hour department wage average		\$477.00
School Fire Prevention Program			Fire Prevention Week Activities		
4 hours per month	48 hours		8 hours per person for 6 people	48 hours	
\$17.25 per hour department wage average		\$828.00	\$13.59 per hour department wage average		\$652.00
Fire Prevention Week Activities			Fire Extinguisher Classes		
2 hours per person for 20 people	40 hours		1 hours per month	12 hours	
\$12.50 per hour department wage average		\$500.00	\$19.85 per hour department wage average		\$238.00
Fire Extinguisher Classes			Chimney Inspections		
2 hours per month	24 hours		2 hours per month	24 hours	
\$17.25 per hour department wage average		\$414.00	\$19.85 per hour department wage average		\$476.00
Chimney Inspections			First Aid/CPR Classes		
72 hours per month	72 hours		6 hours per month	72 hours	
\$17.25 per hour department wage average		\$1,242.00	\$19.85 per hour department wage average		\$1,429.00
CPR Classes			Vacation / Sick Leave / Conference Coverage		
2 hours per month	24 hours		32 hours per month	384 hours	
\$17.25 per hour department wage average		\$414.00	\$13.59 per hour department wage average		\$5,219.00
Vacation / Sick Leave / Conference Coverage			Monthly Blood Pressure Clinic		
32 hours per month	384 hours		1 hour per month	12 hours	
\$12.50 per hour department wage average		\$4,800.00	\$19.85 per hour department wage average		\$238.00
Retirement / FICA / Insurance		\$38,516.00	Ice Rink Filling		
			1 person @ 2 hours X 8 fills	16 hours	

Fire Response		\$39,475.50
Annual Respirator Physicals		
25 person @ \$100.00 ea		\$2,500.00
25 person @ 1 hour	25 hours	
\$12.50 per hour department wage average		\$312.50
Fire Response	11 Responses	
10 person @ 4 hours X 11 Calls	440 hours	
\$12.50 per hour department wage average		\$5,500.00
Hazardous Condition	14 Responses	
10 person @ 4 hours X 14 Calls	560 hours	
\$12.50 per hour department wage average		\$7,000.00
Mutual Aid	10 Responses	
4 person @ 2 hours X 10 Calls	80 hours	
\$12.50 per hour department wage average		\$1,000.00
Service Call	16 Responses	
10 person @ 2 hours X 16 Calls	320 hours	
\$12.50 per hour department wage average		\$4,000.00
Good Intent Call	12 Responses	
10 person @ 2 hours X 12 Calls	240 hours	
\$12.50 per hour department wage average		\$3,000.00
Burn Permit inspections	50 Responses	
1 person @ 1 hours X 50 Calls	50 hours	
\$17.25 per hour department wage average		\$863.00
False Alarm	24 Responses	
10 person @ 2 hours X 24 Calls	480 hours	
\$12.50 per hour department wage average		\$6,000.00
Citizen Complaint	1 Response	
4 person @ 2 hours X 2 Calls	16 Hours	
\$12.50 per hour department wage average		\$2,700.00
Storm Coverage	6 storms	
4 person @ 12 hours X 6 events	288 hours	
\$12.50 per hour department wage average		\$3,600.00
Overtime costs		
2 person @ 5 hours per month	120 hours	
\$25.00 per hour department wage average		\$3,000.00

EMS Response		\$13,275.00
Hep B Expense		\$500.00
Recertification Expense		\$600.00
Annual TB Test		
25 person cost of shot and reading results @ \$15.00		\$375.00
25 person @ 2 hours	50 hours	
\$12.50 per hour department wage average		\$625.00
EMS Equipment		\$450.00
EMS Reports and Documentation		
30 hours a month	360 hours	
\$12.50 per hour department wage average		\$4,500.00
EMS Response	143 Responses	
3 person @ 2 hours X 143 Calls	858 hours	
\$12.50 per hour department wage average		\$10,725.00

Capital Expense		\$38,550.00
Gasoline expenses		\$2,100.00
Uniforms		\$1,400.00
Communications		\$2,300.00
Issue Equipment		\$4,500.00
Firefighting Equipment		\$2,500.00
Car 190 Maintenance		\$1,750.00
Engine 191 Maintenance		\$2,500.00
Engine 193 Maintenance		\$2,750.00
Ladder 195 Maintenance		\$2,000.00
Rescue 198 Maintenance		\$1,750.00
Truck Replacement fund		\$15,000.00

\$19.85 per hour department wage average	\$318.00
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Retirement / FICA / Insurance	\$40,203.00
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Fire Response		\$40,408.00
Annual Respirator Physicals		
20 person @ \$100.00 ea		\$2,000.00
20 person @ 1 hour	20 hours	
\$13.59 per hour department wage average		\$270.00
Fire Response	11 Responses	
10 person @ 4 hours X 11 Calls	440 hours	
\$13.59 per hour department wage average		\$5,980.00
Hazardous Condition	6 Responses	
10 person @ 4 hours X 6 Calls	240 hours	
\$13.59 per hour department wage average		\$3,262.00
Mutual Aid	15 Responses	
6 person @ 2 hours X 15 Calls	180 hours	
\$13.59 per hour department wage average		\$2,446.00
Service Call	20 Responses	
10 person @ 2 hours X 20 Calls	400 hours	
\$13.59 per hour department wage average		\$5,436.00
Good Intent Call	12 Responses	
10 person @ 2 hours X 12 Calls	240 hours	
\$13.59 per hour department wage average		\$3,262.00
Burn Permit inspections	25 Responses	
1 person @ 1 hours X 25 Calls	25 hours	
\$19.85 per hour department wage average		\$496.00
False Alarm	22 Responses	
10 person @ 2 hours X 22 Calls	440 hours	
\$13.59 per hour department wage average		\$5,980.00
Citizen Complaint	2 Response	
4 person @ 2 hours X 2 Calls	16 Hours	
\$13.59 per hour department wage average		\$217.00
Storm Coverage	6 storms	
4 person @ 12 hours X 6 events	288 hours	
\$13.59 per hour department wage average		\$3,914.00
Overtime costs		
2 person @ 10 hours per month	240 hours	
\$29.77 per hour department wage average		\$7,145.00

EMS Response		\$26,729.00
Hep B Expense		\$500.00
EMS Recertification Expense		\$700.00
CLIA Fee		\$100.00
Annual TB Test		
20 person cost of shot and reading results @ \$15.00		\$300.00
20 person @ 2 hours	40 hours	
\$13.59 per hour department wage average		\$544.00
EMS Equipment		\$450.00
EMS Reports and Documentation		
30 hours a month	360 hours	
\$13.59 per hour department wage average		\$4,892.00
EMS Response	177 Responses	
4 person @ 2 hours X 177 Calls	1416 hours	
\$13.59 per hour department wage average		\$19,243.00

Capital Expense		\$32,100.00
Gasoline expenses		\$2,300.00
Uniforms		\$1,500.00
Communications		\$2,300.00
Issue Equipment		\$4,500.00
Firefighting Equipment		\$2,500.00
Car 190 Maintenance		\$1,750.00
Engine 191 Maintenance		\$2,500.00

Training Requirements Total Costs	\$40,420.00
Training Tuition	\$2,500.00
Training Instructor Fees	\$1,200.00
Training Travel	\$450.00
Training Materials	\$450.00
Training Personnel Expense	
12 hours per month per person	144 hours
15 person average attendance at training	2160 hours
\$9.00 per hour department wage average	\$27,000.00
FFI / FFII / EMT Qualification Classes	
FFI	
2 Persons @ 112 hours	224 hours
\$9.00 per hour	\$2,016.00
FFII	
2 Persons @ 132 Hours	264 hours
\$12.50 per hour department wage average	\$3,300.00
EMT Qualification	
2 Persons @ 90 Hours	180 hours
\$12.50 per hour department wage average	\$2,250.00
Fire Attack School	
6 person @ 16 hours	96 hours
\$12.50 per hour department wage average	\$1,200.00
New Member orientation	
2 person @ 3 hours	6 hours
\$9.00 per hour	\$54.00

Equipment & Facility Maintenance Expense \$46,702.00

SCBA Repair Expense	\$4,549.00
9.5 hours per month	114 hours
\$12.50 per hour department wage average	\$1,425.00
Labor: includes 1 hour week required SCBA Check	
Labor: includes 3.5 hours month required individual mask inspection (10 min per person X 25 = 250 minutes)	
Labor: includes 2 hour month unscheduled maintenance	
SCBA Flow testing - 21 packs @ \$35.00 pack	\$735.00
Cascade Service	\$1,230.00
State Air Certification	\$20.00
SCBA Hydro Testing - 21 bottles @ \$22.00 Bottle	\$462.00
Cascade Hydro Testing - 6 bottles @ \$17.00 Bottle	\$102.00
Annual Mask Fit Test by Training Technologies	
\$75.00 per hour x 3.5 hours	\$262.50
Fit test labor: 1 hour per person per year @ 25 people	25 hours
\$12.50 per hour department wage average	\$312.50

Equipment Warranty	\$2,595.00
AED maintenance Contract	\$900.00
Plymovent Annual Preventative Maintenance	\$700.00
Annual Ladder inspection on all Ladders:	
Ladder 195	\$550.00
All Ground ladders 238' @ 2.00 foot	\$445.00

Radio Expense	\$2,917.00
Radios Repaired by Whittens	
3 hours a month @ \$55.00 per hour plus parts	\$1,980.00
2 Replacement Pagers @ \$350.00 ea	\$700.00
10 Replacement batteries @ \$3.00 Each	\$30.00
1 hour per month equipment pick-up & delivery	12 hours
\$17.25 per hour department wage average	\$207.00

Small Engine Maintenance and Inspections \$4,940.00

Engine 192 Maintenance	\$1,000.00
Ladder 195 Maintenance	\$2,000.00
Rescue 198 Maintenance	\$1,750.00
SCBA Bottle Replacement Program	\$5,000.00
Truck Replacement fund	\$5,000.00

Training Requirements Total Costs	\$39,810.00
Training Tuition	\$4,500.00
Training Instructor Fees	\$1,000.00
Training Travel	\$500.00
Training Materials	\$600.00
Fire Science Degree Stipend	\$2,600.00

Training Personnel Expense	
9 hours per month per person	108 hours
15 person average attendance at training	1620 hours
\$13.59 per hour department wage average	\$22,016.00

Mandatory Online Computer Based Training Courses	
15 Courses X 20 personnel X 1 hour per course	300 hours
\$13.59 per hour department wage average	\$4,077.00

BLS Minimum Interior Firefighter Training	
1 Person @ 127 hours	127 hours
\$9.00 per hour	\$1,143.00

FFI	
1 Person @ 29 hours	29 hours
\$9.00 per hour	\$261.00

FFII	
1 Person @ 33 Hours	33 hours
\$13.59 per hour department wage average	\$448.00

EMT Qualification	
1 Person @ 90 Hours	90 hours
\$13.59 per hour department wage average	\$1,223.00

Fire Attack School	
4 person @ 16 hours	64 hours
\$13.59 per hour department wage average	\$870.00

Apprentice Program (1 Person)	
25 Hours per month per person	300 hours
\$9.00 per hour	\$2,700.00

New Member orientation	
2 person @ 4 hours	8 hours
\$9.00 per hour	\$72.00

Equipment & Facility Maintenance Expense \$53,990.00

SCBA Repair Expense	\$4,548.00
9.5 hours per month	114 hours
\$13.59 per hour department wage average	\$1,549.00
Labor: includes 1 hour week required SCBA Check	
Labor: includes 3.3 hours month required individual mask inspection (10 min per person X 20 = 200 minutes)	
Labor: includes 2 hour month unscheduled maintenance	

SCBA Flow testing - 22 packs @ \$35.00 pack	\$770.00
Cascade Service	\$1,000.00
State Air Certification	\$20.00
SCBA Hydro Testing - 22 bottles @ \$26.00 Bottle	\$572.00
Cascade Hydro Testing - 6 bottles @ \$17.00 Bottle	\$102.00

Annual Mask Fit Test	
\$75.00 per hour x 3.5 hours	\$263.00
Fit test labor: 1 hour per person per year @ 20 people	20 hours
\$13.59 per hour department wage average	\$272.00

Small Engine Periodic maintenance parts and equipment	\$800.00
28 hours per month	240 hours
\$17.25 per hour department wage average	\$4,140.00

Hydrant Maintenance & Testing \$2,121.00

Hydrant Testing	
3 hours per month	36 hours
\$17.25 per hour department wage average	\$621.00
Hydrant Clearing after Snowstorm	
40 hours per month for 3 months	120 hours
\$12.50 per hour department wage average	\$1,500.00

Apparatus Maintenance & Inspections \$28,980.00

140 hours per month	1680 hours
\$17.25 per hour department wage average	\$28,980.00

Hose Testing \$600.00

4 hours per month	48 hours
\$12.50 per hour department wage average	\$600.00

Equipment Warranty \$4,055.00

AED maintenance Contract	\$1,026.00
Plymovent Annual Preventative Maintenance	\$684.00
Annual Ladder inspection on all Ladders: Ladder 195 & All Ground ladders 238'	\$1,045.00
Winch Factory Recertification	\$400.00
Meter Calibration	\$900.00

Radio Expense \$2,948.00

Radios Repaired by Whittens	
3 hours a month @ \$55.00 per hour plus parts	\$1,980.00
2 Replacement Pagers @ \$350.00 ea	\$700.00
10 Replacement batteries @ \$3.00 Each	\$30.00
1 hour per month equipment pick-up & delivery	12 hours
\$19.85 per hour department wage average	\$238.00

Small Engine Maintenance and Inspections \$5,564.00

Small Engine Periodic maintenance parts and equipment	\$800.00
28 hours per month	240 hours
\$19.85 per hour department wage average	\$4,764.00

Hydrant Maintenance & Testing \$2,346.00

Hydrant Testing	
3 hours per month	36 hours
\$19.85 per hour department wage average	\$715.00
Hydrant Clearing after Snowstorm	
40 hours per month for 3 months	120 hours
\$13.59 per hour department wage average	\$1,631.00

Apparatus Maintenance & Inspections \$33,862.00

Annual Pump Test	
3 pumps @ \$125.00	\$375.00
Mileage @ .55 X 238	\$139.00
Daily Apparatus Check	
140 hours per month	1680 hours
\$19.85 per hour department wage average	\$33,348.00

Hose Testing \$667.00

4 hours per month	48 hours
\$13.59 per hour department wage average	\$667.00

Proposed FY 11-12 Police Budget

MISSION STATEMENT

As members of the Veazie Police Department our mission is to provide a professional community-oriented police service. We are committed to creating and maintaining an active community partnership and assisting citizens in identifying and solving problems to improve the quality of life in our community. We are dedicated to protecting life, property, and maintaining order while assuring fair and equal treatment to everyone.



Veazie Police Department
Mark Leonard, Chief of Police
1084 Main Street
Veazie, ME 04401-7091
Tel / Fax (207) 947-2358

To: Veazie Budget Committee Members

**CC: William Reed; Veazie Town Manager
Veazie Town Council Members**

From: Mark E Leonard; Chief of Police

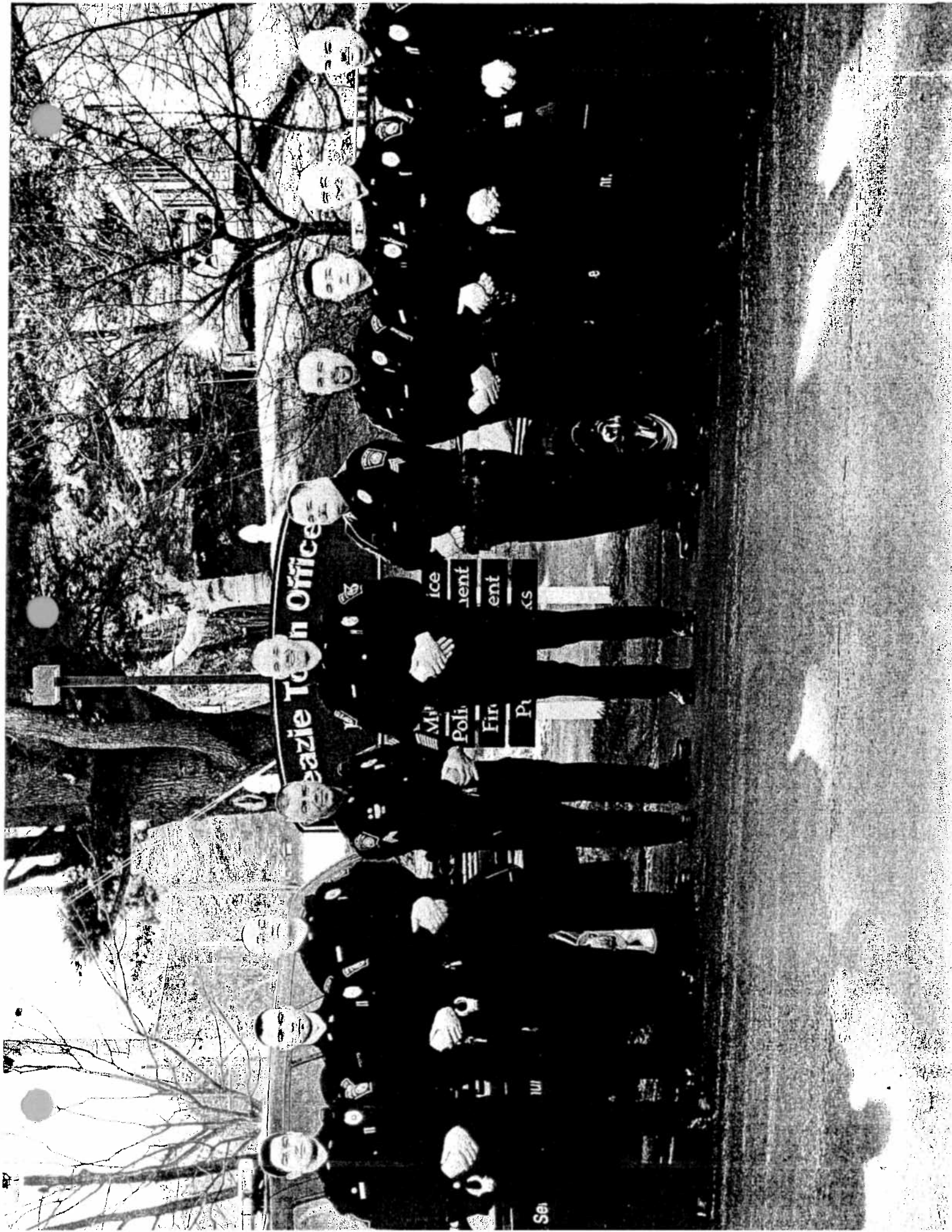
Date: 04-06-2011

Re: Proposed Police Department Budget for FY 11-12

As I enter into my 10th year as the Chief of Police and this budget process I would like to start by saying thank you the members of the budget committee for agreeing to participate in the budget process for the Town of Veazie. The budget that I am presenting this year shows no increase from FY 10-11's request. This proposed budget will continue to allow the Police Department to provide the level of service that the community has come to expect without sacrificing the safety of the residents of the Town of Veazie or the Officers that provide this safety.

In the pages that follow you will see the recommendations for the 2011-2012 Police Department Budget. As stated above, I'm presenting a budget with a 0% increase. Although there is several items that I would like to include into his budget I realize with the challenging economics we are currently facing that this is just not possible.

Below you will find a copy of the entire budget as proposed and then I will be discussing it further in the pages that follow.



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Proposed Police Department Budget for FY 11-12

	<u>10-11 FY</u>	<u>11-12 FY</u>
<u>Personnel</u>		
Payroll/Salaries	\$216,500.00	\$216,500.00
Overtime	\$9,000.00	\$9,000.00
Medicare	\$3,390.39	\$3,390.39
FICA	\$14,505.50	\$14,505.50
Workers Comp	\$5,953.75	\$5,953.75
Health Insurance	\$30,928.54	\$30,928.54
Retirement	<u>\$13,050.19</u>	<u>\$13,050.19</u>
Total Personnel	\$293,328.37	\$293,328.37
<u>Operations</u>		
Communications	\$5,000.00	\$5,000.00
Training	\$6,000.00	\$6,000.00
Animal Control	\$4,600.00	\$4,600.00
Lab Fees	\$500.00	\$500.00
Dues and Membership	\$500.00	\$500.00
Ammo	\$1,500.00	\$1,500.00
Uniforms	\$3,500.00	\$3,500.00
Personnel Evaluation	\$2,000.00	\$2,000.00
Crossing Guard	\$2,800.00	\$2,800.00
DARE	\$1,500.00	\$1,500.00
Office Supplies	\$1,725.00	\$1,725.00
Computers/		
Maintenance	\$1,500.00	\$1,500.00
Issued Equipment	\$1,500.00	\$1,500.00
Community Policing	\$750.00	\$750.00
Equipment Repair	<u>\$750.00</u>	<u>\$750.00</u>
Total Operations	<u>\$34,125.00</u>	<u>\$34,125.00</u>
<u>Vehicle Maintenance</u>		
Cruiser Repair	\$9,000.00	\$9,000.00
Gasoline	<u>\$12,000.00</u>	<u>\$12,000.00</u>
Total Vehicle Maintenance	\$21,000.00	\$21,000.00
Total Budget	\$348,453.37	\$348,453.37
<u>Reserves</u>		
Cruiser	\$10,000.00	\$10,000.00
Police Safety Equip	\$2,000.00	\$2,000.00
VEMA	\$2,000.00	\$2,000.00
<u>Capital</u>	\$4,000.00	\$4,000.00
Total Impact	\$366,453.37	\$366,453.37

Proposed Police Department Budget for FY 11-12

Again for the FY 11-12 budget cycle we were asked to present the budgets in a program orientated form much like we switched to a few budget cycles ago. The proposed FY 11-12 Police Budget is split into three sections. The first program is community policing/ crime prevention, the second program is training and the third program is operations. In the next few pages I will talk about each of the above programs and discuss what we are currently doing. This can only occur with adequate but conservative funding, which in my opinion is what is requested. I hope that each of you will agree and support the budget as proposed.

Program 1- Community Policing/ Crime Prevention:

Community Policing is a collaborative effort between the police and the community that identifies problems of crime and disorder and involves all elements of the community in the search for solutions to these problems. Community Policing offers a way for law enforcement to help re-energize our community. Developing strong, self-sufficient communities is an essential step in creating an atmosphere in which serious crime will not flourish.

Effective Community Policing has a positive impact on reducing neighborhood crime, helping to reduce fear of crime and enhancing the quality of life in the community. It accomplishes these things by combining the efforts and resources of the police, local government and community members.

As you may or may not be aware, an effective Community Policing program starts from the top and moves down through the staff. I am very proud of the efforts that each staff member is putting into making this program successful.

Crime prevention is the anticipation, recognition and appraisal of a crime risk and the initiation of some action to remove or reduce it. This is one of the highest priorities of the Veazie Police Department. The principles and skills associated with crime prevention have never been more important than they are today. As we approach the 10 year anniversary of the terrorist acts of September 11, 2001 this still loom in everyone's minds which raises the concern about future acts. This along with other outside forces from around the World creates the pressing need to protect the personal and physical assets of the Town of Veazie.

We are currently participating in or promoting numerous crime prevention programs and are always looking to expand in this area. Studies have shown that with good community policing tactics, crime prevention statistics will increase and vise versa. The following is a look at what the Veazie Police Department has done over the past twelve months.

Statistics:

Calls for service- 2657 or 221.4 per month

Traffic/ Criminal and Civil Summons- 314 or 26 per month

Written Warnings- 936 warnings or 78 per month

Property reported Stolen: \$6,086.00

Property Recovered: \$4,686.00 or approximately a 77 % recovery rate

Requested Funding for Community Policing/Crime Prevention Program

	<u>10-11 FY</u>	<u>10-11 FY</u>
Personnel	\$293,328.37	\$293,328.37
Lab Fees	\$500.00	\$500.00
Dues and Membership	\$500.00	\$500.00
Personnel Evaluation	\$2,000.00	\$2,000.00
Crossing Guard	\$2,800.00	\$2,800.00
DARE	\$1,500.00	\$1,500.00
Community Policing	\$750.00	\$750.00
Uniforms	\$3,500.00	\$3,500.00
Issued Equipment	<u>\$1,500.00</u>	<u>\$1,500.00</u>
Total	\$306,378.37	\$306,378.37

This program makes up approximately 87.9% of the budget

I am not requesting any increases and I am in hopes to maintain the current funding. My sole reason for doing this is because of the tough economic times that are occurring not only in this community, but both State and Nationwide. With the requested funds I will be able to maintain current staffing level and continue to provide the same level of service that we are currently providing which the community has come to expect. We are fortunate that we are able to find Professional Police Officers that want to work for the current pay level that we are paying both our full and part time police officers. With the requested funding we will not be able to increase their wages.

Program 2- Training:

Another important factor in a successful Community Policing / Crime Prevention program is training. As Chief Law Enforcement Officer I take the training that this Department provides and offers very seriously. A department that does not train their Officers is not giving the community all the services that they deserve.

Training is a very important part of law enforcement, and must be ongoing to keep up with the changing criminal justice system. Officers need to be trained every year about changes in the law, equipment changes, and new investigative procedures. The staff of the Veazie Police Department participated in numerous hours of training during the past 12 months. Some of these trainings have been attended and others were completed using the internet. This does not include the numerous hours that the officers spend reading and viewing publications pertaining to current trends and techniques concerning law enforcement. This also does not include our monthly Department meetings where we discuss a wide array of topics.

Requested Funding for Training Program

	<u>10-11 FY</u>	<u>11-12 FY</u>	<u>Change</u>
Training	\$6,000.00	\$6,000.00	
Ammo	<u>\$1,500.00</u>	<u>\$1,500.00</u>	
Total	\$7,500.00	\$7,500.00	

This program makes up approximately 2.2% of the budget and contains no change in the FY 11-12 request.

Program 3- Operations:

	<u>10-11 FY</u>	<u>11-12 FY</u>	<u>Change</u>
Communications	\$5,000.00	\$5,000.00	
Animal Control	\$4,600.00	\$4,600.00	
Office Supplies	\$1,725.00	\$1,725.00	
Computers/ Maintenance	\$1,500.00	\$1,500.00	
Cruiser Repair	\$9,000.00	\$9,000.00	
Gasoline	\$12,000.00	\$12,000.00	
Equipment Repair	<u>\$750.00</u>	<u>\$750.00</u>	
Total	\$34,575.00	\$34,575.00	

This program makes up the second largest portion of the budget at approximately 9.9 %. Although I would like to increase areas of this section I'm in hopes to maintain the current funding level.

Reserve Accounts:

	<u>10-11 FY</u>	<u>11-12 FY</u>	<u>Change</u>
Cruiser	\$10,000.00	\$10,000.00	
Police Safety Equip	\$2,000.00	\$2,000.00	
VEMA	\$2,000.00	\$2,000.00	

Additional portions of the town's budget that the Police Department effects is reserves. I am requesting the same amounts as I did last year. With this request I would be looking to purchase a new front line cruiser in the fall. The closing date for new cruiser purchases for this year through the manufacture is April 29 so we would be unable to order a current year model cruiser. As you may recall last year I decreased this request by 50% and agreed to hold off on purchasing a cruiser last year. I don't feel that I can push this off another year without putting us too far behind.


Capital Account:

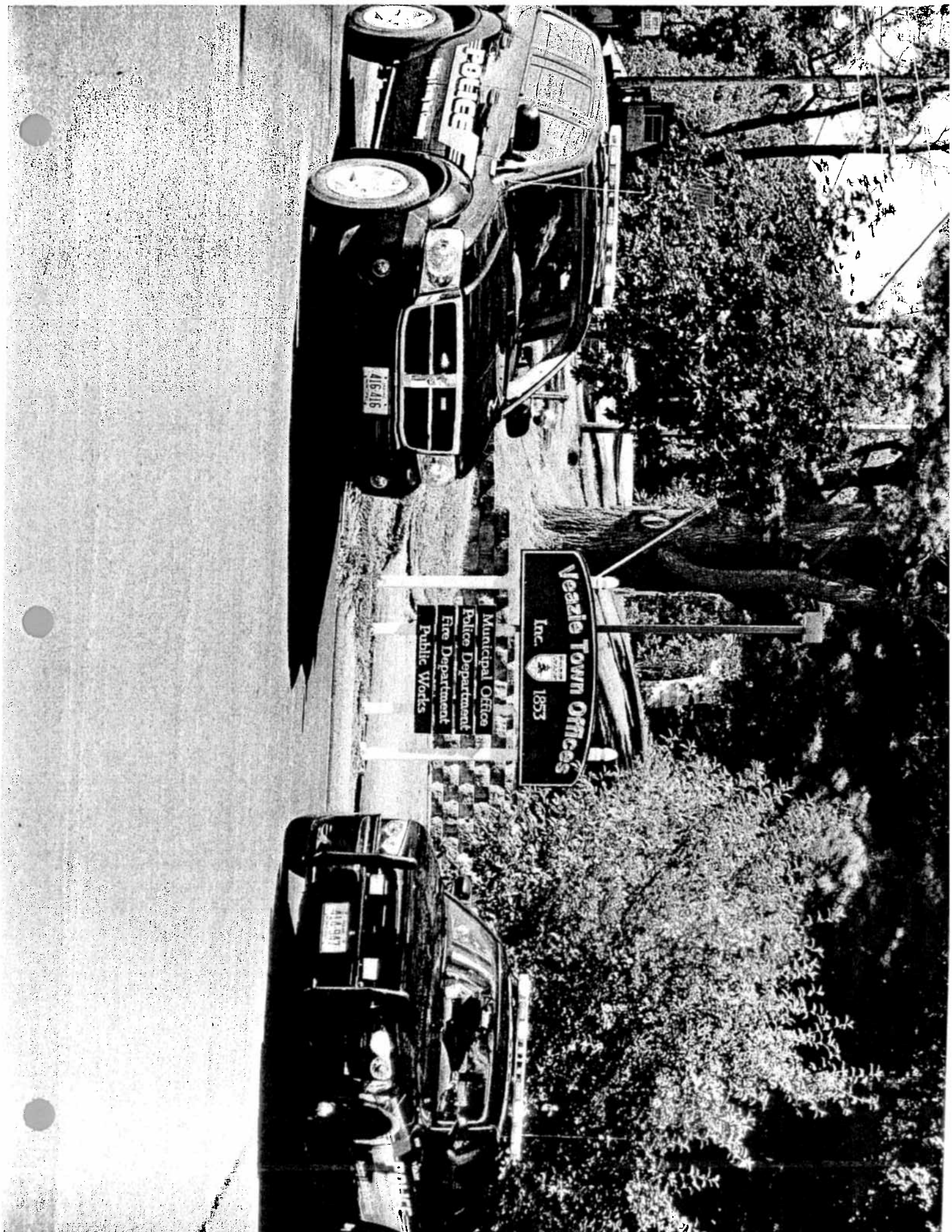
<u>10-11 FY</u>	<u>11-12 FY</u>	<u>Change</u>
\$4,000.00	\$4,000.00	

The last account that affects the Town of Veazie's overall budget is a capital account for the Police Department. I am proposing that we budget \$4,000.00 for this account. The requested monies will be put towards the purchase of a new mobile computer for our front line cruiser. The current one we have is approximately 6 years old and is starting to experience troubles. This tool is invaluable and allows the Officers to remain in the field to do reports, check background information on the people that we encounter, look at booking photos to help indentified suspects, and many other law enforcement related task. The last computer we were able to purchase through a grant and we are going to attempt to find grant funding again, but if grant funding isn't found then I would like to have the money available so that we can purchase the new computer.

This concludes my FY 11-12 Budget presentation. As I said in my opening statement I will be entering my 10th year as Chief of Police for the Veazie Police Department. It has been an honor working with all of you and I look forward to continuing to work with you and build a great Police Department. I feel that this budget will allow us to continue our day to day operations without sacrificing the safety of the residents of the Town of Veazie or the Officers that provide this safety and security for our citizens. I look forward to meeting with you and discussing this proposed budget.

Respectfully Submitted,


Mark E Leonard
Chief of Police
Veazie Police Department



Town of Veazie

Budget Request FY 2011-2012

04/07/2011

Date

Police Department Summary

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2010-2011	Anticipated 2011-2012
	\$348,453.37	\$348,453.37

Proposed Budget Fiscal Year 11-12	Department Request	Manager's Request	Council / Budget Approved \$	% Increase % (Decrease)
	\$348,453.37	\$348,453.37		0%

Please see attached memo in support of FY 11-12 Budget prepared by Chief Mark E Leonard

Town of Veazie

Budget Request FY 20011-2012

04/07/2011

VEMA Reserve

Date

Past Fiscal Year And Anticipated Need For The Coming Year	Budget 2010-2011	Anticipated 2011-2012
	\$2000.00	\$2000.00

Proposed Budget Fiscal Year 11-12	Manager's Request	Council / Budget Approved \$	% Increase % (Decrease)
	\$2000.00		0% increase

Please see attached memo in support of FY 11-12 Budget prepared by Chief Mark E Leonard

Town of Veazie

Budget Request FY 2011-2012

04/07/2011

Police Department Safety Equipment Reserve

Date

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2010-2011	Anticipated 2011-2012
	\$2,000.00	\$2000.00

Proposed Budget Fiscal Year 11-12	Department Request	Manager's Request	Council / Budget Approved \$	% Increase % (Decrease)
	\$2000.00	\$2000.00		0%

Please see attached memo in support of FY 11-12 Budget prepared by Chief Mark E Leonard

Town of Veazie

Budget Request FY 2011-2012

04/07/2011

Police Department Cruiser Reserve

Date

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2010-2011	Anticipated 2011-2012
	\$10,000.00	\$10,000.00

Proposed Budget Fiscal Year 11-12	Department Request	Manager's Request	Council / Budget Approved \$	% Increase % (Decrease)
	\$10,000.00	\$10,000.00		0%

Please see attached memo in support of FY 11-12 Budget prepared by Chief Mark E Leonard

Town of Veazie

Budget Request FY 2011 -2012

04/07/2011

Police Department Capital Summary

Date

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2010-2011	Anticipated 2011-2012
	\$4,000.00	\$4,000.00

Proposed Budget Fiscal Year 11-12	Department Request	Manager's Request	Council / Budget Approved \$	% Increase % (Decrease)
	\$4,000.00	\$4,000.00		0%

Please see attached memo in support of FY 11-12 Budget prepared by Chief Mark E Leonard

Town of Veazie

Budget Request FY 2011-2012

Public Works Department Summary

Date _____

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2010-2011	Anticipated 2011-2012
	\$275,743.00	\$195,720.00

Proposed Budget Fiscal Year 11-12	Department Request	Manager's Request	Council / Budget Approved \$	% Increase % (Decrease)
	\$195,720.00	\$		(27%)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support the request. Please use additional sheets if necessary.

Revised Staffing Plan of New Department 2-Full Time Employees

- Foreman-Driver – 2080hrs
 - Director – 1040hrs
- Codes – 520
Stormwater Manager – 520

In the coming year the department will be changing many things with the outsourcing of mowing and plowing. More of the small duties, building maintenance and projects will become the primary focus of the much smaller department. Last year the Public Works Department had 9,360 manpower hours available for duties. In the FY 2011-2012 the department will have 3,640 manpower hours, which is a 61% decrease. With the outsourcing of mowing and plowing the department will be restructuring our internal and external duties. In the cemetery we will still be responsible for all burials as well as the flowers and flags. Throughout the Town of Veazie the department maintains the 12 cul-de-sacs along with nuisance mowing and weed trimming that the contractor is not responsible for as well as sweeping, cold patching, and drainage projects.

PUBLIC WORKS DEPARTMENT**2009-2010****2010-2011****2011 - 2012****PERSONNEL**

PUBLIC WORKS SALARIES	130,866.00	113,568.00	70,000.00
PUBLIC WORKS OVERTIME	5,000	5,000.00	3,000.00
FICA MEDICARE	11,000.00	9,070	6,200
WORKERS COMP.	11,500.00	11,500.00	7,500.00
HEALTH INSURANCE	37,000.00	27,000.00	18,000.00
RETIREMENT	<u>10,800.00</u>	<u>9,485.00</u>	<u>5,600.00</u>
PERSONNEL SUBTOTAL	206,166.00	175,623.00	110,300.00

OPERATIONS

SHOP EXPENSE	10,000.00 \$	11,000.00 \$	7,000.00
PROJECT MATERIALS	6,000.00	6,000.00	
COMMUNICATIONS	2,420.00	3,500.00	3,000.00
UNIFORM COSTS	2,500.00	3,500.00	3,500.00
HEPATITIS B	120.00	120.00	120.00
DRUG TESTING	200.00	300.00	300.00
EQUIPMENT RENTAL	<u>200.00</u>	<u>1,700.00</u>	<u>1,000.00</u>
OPERATIONS SUBTOTAL	20,040.00	26,120.00	14,920.00

PROFESSIONAL COSTS

STREET SWEEPING	0	0	0
DRAIN CLEANING	1,000.00	6,000.00	6,000.00
HIGHWAY MAINTENANCE	11,000.00	11,000.00	17,000.00
ROAD SALT	15,000.00	18,000.00	30,000.00
ROAD SAND	0.00	0.00	0.00
LIQUID CALCIUM	1,000.00	0.00	0.00
CEMETERY MAINTENANCE	<u>4,000.00</u>	<u>6,000.00</u>	<u>1,000.00</u>
PROFESSIONAL COSTS SUBTOTAL	32,000	40,000.00	54,000.00

SERVICE COSTS

MAINTENANCE SUPPLIES	3,000.00	1,500.00	1,000.00
EQUIPMENT PARTS PURCHASE	5,000.00	10,000.00	5,000.00
EQUIPMENT O&M	7,500.00	22,000.00	10,000.00
TRAINING / TRAVEL	<u>2,000.00</u>	<u>500.00</u>	<u>500.00</u>
SERVICE COSTS SUBTOTAL	17,500.00	34,000.00	16,500.00

275,706.00

275,743.00

195,720.00

TOTAL PUBLIC WORKS**CAPITAL**

EQUIPMENT RESERVE ACCT.			\$6,000.00
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Town of Veazie

Budget Request FY 2011-2012

Public Works Capital Account Summary

4/15/2011

Date

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2010-2011	Anticipated 2011-2012
	\$6,800.00	\$6,000.00

Proposed Budget Fiscal Year 11-12	Department Request	Manager's Request	Council / Budget Approved \$	% Increase % (Decrease)
	\$6,000.00	\$6,000.00		(11.7%)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support the request. Please use additional sheets if necessary.

Reserve for 1 ton dump

Town of Veazie

Budget Request FY 2011-2012

4/15/2011
Date

Public Works Capital Account Highway Projects

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2010-2011	Anticipated 2011-2012
	\$75,000.00	\$105,000.00

Proposed Budget Fiscal Year 11-12	Manager's Request	Council / Budget Approved \$	% Increase % (Decrease)
	\$105,000.00		40%

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support the request. Please use additional sheets if necessary.

To fund paving projects.

Town Of Veazie

Parks and Recreation

Budget Proposal

2011/2012

VEAZIE PARKS & RECREATION DEPARTMENT

Robert Young, Director of Recreation
1084 Main Street
Veazie, ME 04401
Tel (207)478-6239

To: Town of Veazie Budget Committee Members

CC: William Reed; Veazie Town Manager
Veazie Town Council Members

From: Robert N. Young; Recreation Director

Date: 4-12-2011

Re: Proposed Parks & Recreation Department Budget for FY 11-12

VEAZIE PARKS & RECREATION

MISSION STATEMENT

It is the intent and the purpose of the Veazie Parks and Recreation Department to provide supplemental, educational, recreational, cultural and social opportunities for all members of the community to lead a healthy and active lifestyle. The Recreation Department encourages spirit and cohesiveness.

Town of Veazie

Budget Request FY 2011- 2012

04/12/11

Parks and Recreation Department Summary

Date

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2010-2011	Anticipated 2011-2012
	\$ 89,670	\$ 89,670

Proposed Budget Fiscal Year 11-12	Department's Request	Council / Budget Approved \$	% Increase % (Decrease)
	\$89,670		%0.00

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support the request. Please use additional sheets if necessary.

This year's budget reflects a 0% increase to the Recreation Department Budget. This past year the Recreation Department has a few special needs children enrolled into the After School Program. With these children the Recreation Department hired more help during our After School Program. We have been able to find Agencies that will provide one to one coverage during our After School Program which allows the Recreation Department to reduce staffing which will lower our Youth Worker Line. These Agencies also are able to provide services as needed during our Summer Program.

Parks Rec. Department
2011 - 2012 Proposed Budget

Description	10 - 11 FY	11 - 12 FY	Change
Rec. Director	\$31,200	\$32,000	\$800
Rec. Youth Workers	\$18,000	\$19,000	1,000
FICA - Rec.	\$3,300	\$3,500	\$200
Medicare - Rec.	\$750	\$750	
Workers Comp - Rec.	\$1,500	\$1,700	\$200
Health Insur - Rec.	\$7,500	\$7,500	
Retirement - Rec.	\$2,300	\$2,300	
Personnel Total	\$64,550	\$66,750	
Park Maintance	\$1,200	\$1,000	(\$200)
Family Dance	\$500	\$500	
Instructional Cost	\$1,000	500	(\$500)
Youth League	\$3,000	\$3,000	
Halloween Carnival	\$500	\$500	
Spring Egg Hunt	\$500	\$500	
Rec. Community Programs	\$4,000	\$3,000	-1,000
Community Programs Total	\$10,700	\$9,000	
Summer Transportation	\$4,520	\$4,140	(\$380)
Summer Admissions	\$3,000	\$3,000	
Supplies - Rec.	\$2,100	\$2,000	(\$100)
Summer Rec. Total	\$9,620	\$9,140	
After School Program	\$2,500	\$2,280	(\$220)
Milage/Travel - Rec.	\$500	\$500	
Recreation Communication	\$1,700	\$1,900	\$200
Advertising	\$100	\$100	
After School Program Total	\$4,800	\$4,780	
Total Budget 09 -10 FY	\$89,670	\$89,670	

VEAZIE PARKS & RECREATION DEPARTMENT

2011 – 2012 PROPOSED BUDGET

PRESENTED BY: ROBERT N. YOUNG

After School Program

Cost Per Child Per Day/Week

1. Regular Day (2:30 – 5:30) is \$10.00 Per Day
2. Half Day (12:30 – 5:30) is \$12.00 Per Day
3. Full Day (8:00 – 5:30) is \$18.00 Per Day
4. Full Week of Recreation is \$50.00

Number of After School Days Per School Year

1. 166 Regular Days (2:30 – 5:30)
2. 14 Half Days (12:30 – 5:30)
3. 5 Full Days (8:00 – 5:30)

Total Hours After School Program is Opened Per School Year

1. 163 Days at 3 hours per day = 489 hours
2. 8 Days at 5 hours per day = 40 hours
3. 4 Days at 9.5 hours per day = 38 hours

Total hours worked for After School Program = 567 hours

After School Program Employee Hours

1. 1 Employee at \$10.00 per hour x 163 days x 3 hours per day = \$4890.00
1 Employee at \$10.00 per hour x 8 days x 5 hours per day = \$400.00
1 Employee at \$10.00 per hour Pay x 4 days x 9.5 hours per day = \$380.00

Total Pay for Employee = \$5,670.00

2. 1 Employee at \$8.00 per hour x 163 days x 3 hours per day = \$3912.00
1 Employee at \$8.00 per hour x 8 days x 5 hours per day = \$320.00
1 Employee at \$8.00 per hour x 4 days x 9.5 hours per day = \$304.00

Total Pay for Employee = \$4,536.00

3. Total Pay for 2 Employees for After School Program
 $\$5,670.00 + \$4,536.00 = \$10,206.00$

Summer Recreation Program

Summer Recreation Program Hours

Proposed Extended Summer Hours (8:00 – 5:30)

Total Hours for Extended Summer Recreation Per Week = (48)

Recreation Cost Per Day/Week Per Child

1. = \$18.00 Per Day Per Child
2. Extended Hours Per Week = \$80.00 Per Child

Summer Program Employee Hours and Pay

1. **Proposed Extended Summer Program Employee Hours and Pay**

Extended Hours (8:00 – 5:30) minus 1 hour for lunch = 8.5 Hours Per Day x 5 days

1 Employee @ \$10.00 Per Hour x 8 Hours Per Day x 5 Days = \$400.00 Per Week

2 Employee @ \$ 8.00 Per Hour x 8 Hours Per Day x 5 Days = \$640.00 Per Week

Total Pay for Employees Per Week = \$1040.00

Total weeks for Summer Program = 8 Weeks

Total Summer Employee Pay = \$8,320.00

Employee Hours and Pay

1 Employee @\$8.00 Per Hour x 4 Hours Per Week x 8 Weeks = \$256.00

Total Pay for Employees for Basketball Program = \$256.00

Recreation Cheering Program

Program Will Run for 8 Weeks for 4 Hours Per Week

Employee Hours and Pay

1 Employee @ \$10.00 Per Hour x 4 Hours x 8 Weeks = \$320.00

1 Employee @ \$8.00 Per Hour x 4 Hours x 8 Weeks = \$256.00

Total Pay for Employees for Cheering Program = \$576.00

Adult Basketball Program

Program Will run for Approximately 16 Weeks for 2 Hours Per Week

Employee Hours and Pay

1 Employee @ \$8.00 Per Hour x 2 Hours Per Week x 16 Weeks = \$256.00

Total Pay for Employee for Adult Basketball = \$256.00

Employee Pay for all Regular Recreation Programs

\$19,358.00

Veazie Parks and Recreation Department

Projected Generated Revenue for 2010-2011

After School Program

1. \$50.00 Per week x 20 Students x 37 Weeks = \$37,000.00
- \$50.00 Per Week x 25 Students x 37 weeks = \$46,250.00

Summer Recreation Program

1. \$80.00 Per Week x 20 Students x 8 Weeks = \$12,800.00
- \$80.00 Per Week x 25 Students x 8 Weeks = \$16,000.00

Soccer Program

1. \$20.00 x 55 Students = \$1,100.00
2. \$20.00 x 60 Students = \$1,200.00

Tee Ball/Baseball Program

1. $\$20.00 \times 50 \text{ Students} = \$1,000.00$
2. $\$20.00 \times 60 \text{ Students} = \$1,200.00$

Cheering Program

1. $\$20.00 \times 20 \text{ Students} = \400.00
2. $\$20.00 \times 25 \text{ Students} = \500.00

Adult Basketball

1. $\$2.00 \text{ Per Week} \times 15 \text{ Players} \times 16 \text{ Weeks} = \480.00
2. $\$2.00 \text{ Per Week} \times 20 \text{ Players} \times 16 \text{ Weeks} = \640.00

Youth Basetball Program

1. $\$20.00 \text{ Per Player} \times 55 \text{ Players} = \$1,100.00$
2. $\$20.00 \text{ Per Player} \times 60 \text{ Players} = \$1,200.00$

Out of Town Revenue

1. $\$500.00$
2. $\$700.00$

Low End Revenue for 2011-2012
\$54,380.00

High end Revenue for 2011-2012

\$67,690.00

Total Difference in Revenue

\$13,310.00

Town of Veazie

Budget Request FY 2011-2012

Grounds Maintenance

05/03/2011

Date

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2010-2011	Anticipated 2011-2012
	\$0.00	\$11,000.00

Budget Fiscal Year 11-12	Manager's Request	Council / Budget Approved \$	% Increase % (Decrease)
	\$11,000.00		

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support the request. Please use additional sheets if necessary.

This is a new budget line created due to grounds maintenance being contracted out rather than being performed by the Public Works Department.

Town of Veazie

Budget Request FY 2011-2012

Winter Maintenance

04/15/2011

Date

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2010-2011	Anticipated 2011-2012
	\$0.00	\$46,500.00

Budget Fiscal Year 11-12	Manager's Request	Council / Budget Approved \$	% Increase % (Decrease)
	\$46,500.00		

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support the request. Please use additional sheets if necessary.

This is a new budget line created due to winter maintenance being contracted out rather than being performed by the Public Works Department.

Town of Veazie

Budget Request FY 2011-2012

04/15/2011
Date

Diesel Fuel Account Summary

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2010-2011	Anticipated 2011-2012
	\$13,650.00	\$8,000.00

Budget Fiscal Year 11-12	Manager's Request	Council / Budget Approved \$	% Increase % (Decrease)
	\$8,000.00		(41.4%)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support the request. Please use additional sheets if necessary.

This is our best guess with increasing fuel costs and decreased usage by Public Works.

Town of Veazie

Budget Request FY 2011-2012

04/15/2011
Date

Heating Fuel Account Summary

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2010-2011	Anticipated 2011-2012
	\$12,888.00	\$13,000.00

Budget Fiscal Year 11-12	Manager's Request	Council / Budget Approved \$	% Increase % (Decrease)
	\$13,000.00		.9%

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support the request. Please use additional sheets if necessary.

We believe that fuel usage will mirror this past fiscal year's usage.

Town of Veazie

Budget Request FY 2011 - 2012

Network System Summary

04/15/2011

Date

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2010-2011	Anticipated 2011-2012
	\$5,000.00	\$5,000.00

Proposed Budget Fiscal Year 11 -12	Manager's Request	Council / Budget Approved \$	% Increase % (Decrease)
	\$5,000.00		0%

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support the request. Please use additional sheets if necessary.

This is the estimated cost for private vendors to provide support and maintenance to the wide area network. We have averaged 4,000 to 5,000 per year over the last several years.

Town of Veazie

Budget Request FY 2011-2012

Orono-Veazie Water District Hydrants Summary

05/03/2011
Date

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2010-2011	Anticipated 2011-2012
	\$76,890.00	\$91,381.00

Budget Fiscal Year 11-12	Manager's Request	Council / Budget Approved \$	% Increase % (Decrease)
	\$91,381.00		19%

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support the request. Please use additional sheets if necessary.

This is the estimated cost of hydrant rentals in the coming year.

Town of Veazie

Budget Request FY 2011 - 2012

04/15/2011
Date

Solid Waste Account Summary

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2010-2011	Anticipated 2011-2012
	\$132,834.00	\$132,834.00

Proposed Budget Fiscal Year 11 - 12	Manager's Request	Council / Budget Approved \$	% Increase % (Decrease)
	\$132,834.00		0%

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support the request. Please use additional sheets if necessary.

Household Curbside Pickup:

Estimated PERC Fees 730 @ \$75 Ton \$54,750.00

Transportation Contract \$69,084.00

Sub Total \$123,834.00

Other:

30 Yd Dumpster \$3,000.00

Sub Total \$3,000.00

Estimate Hazards Clean Up & Disposal:

Sub Total \$6,000.00
\$6,000.00

Estimated Total \$132,834.00

Town of Veazie

Budget Request FY 2011-2012

Street Lights- Bangor Hydro Summary

04/15/2011
Date

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2010-2011	Anticipated 2011-2012
	\$30,000.00	\$28,000.00

Budget Fiscal Year 11-12	Manager's Request	Council / Budget Approved \$	% Increase % (Decrease)
	\$28,000.00		(6.6%)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support the request. Please use additional sheets if necessary.

Street lights are estimated to have a slight decrease in FY 11/12.

Town of Veazie

Budget Request FY 2011-2012

04/15/2011
Date

Street Lining Account Summary

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2010-2011	Anticipated 2011-2012
	\$4,500.00	\$4,500.00

Budget Fiscal Year 11-12	Manager's Request	Council / Budget Approved \$	% Increase % (Decrease)
	\$4,500.00		0%

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support the request. Please use additional sheets if necessary.

The estimated cost of the street-lining program.

Town of Veazie

Budget Request FY 2011 - 2012

Community Planning

04/15/2011

Date

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2010-2011	Anticipated 2011-2012
	\$10,000.00	\$5,000.00

Proposed Budget Fiscal Year 11-12	Manager's Request	Council / Budget Approved \$	% Increase % (Decrease)
	\$5,000.00		(50)%

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support the request. Please use additional sheets if necessary.

This fund is used to assist the Planning Board with studies and the hiring of consultants.

Town of Veazie

Budget Request FY 2011 - 2012

Community Programs Summary

04/15/2011

Date

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2010-2011	Anticipated 2011-2012
	\$5,000.00	\$5,000.00

Proposed Budget Fiscal Year 11-12	Manager's Request	Council / Budget Approved \$	% Increase % (Decrease)
	\$5,000.00		0%

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support the request. Please use additional sheets if necessary.

This fund is used to fund the senior center lease that is required via the agreement.

Town of Veazie

Budget Request FY 2011 - 2012

Conservation Commission Summary

04/15/2011
Date

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2010-2011	Anticipated 2011-2012
	\$4,000.00	\$4,000.00

Proposed Budget Fiscal Year 11-12	Manager's Request	Council / Budget Approved \$	% Increase % (Decrease)
	\$4,000.00		0%

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support the request. Please use additional sheets if necessary.

This account is used to cover forest planning activities for the fiscal year. This fund is used for matching State and Federal ongoing grants.

Town of Veazie

Budget Request FY 2011-2012

Economic Development Account Summary

04/15/2011
Date

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2010-2011	Anticipated 2011-2012
	\$5,000.00	\$5,000.00

Proposed Budget Fiscal Year 11-12	Manager's Request	Council / Budget Approved \$	% Increase % (Decrease)
	\$5,000.00		0%

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support the request. Please use additional sheets if necessary.

Veazie website hosting fee, software licensing and support: with new vendor, \$4,000
Data line for networking and GIS interaction: \$1,000.00

Town of Veazie
Budget Request FY 2011 - 2012

04/15/2011

Date

General Assistance

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2010-2011	Anticipated 2011-2012
	\$10,000.00	\$10,000.00

Proposed Budget Fiscal Year 11-12	Manager's Request	Council / Budget Approved \$	% Increase % (Decrease)
	\$10,000.00		0%

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support the request. Please use additional sheets if necessary.

This is a minimal required match to receive State reimbursement.

Town of Veazie

Budget Request FY 2011 - 2012

04/15/2011

Date

Historical Society Summary

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2010-2011	Anticipated 2011-2012
	\$1,000.00	\$500.00

Proposed Budget Fiscal Year 11-12	Manager's Request	Council / Budget Approved \$	% Increase % (Decrease)
	\$500.00		(50%)

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support the request. Please use additional sheets if necessary.

This fund is used to preserve Town documents and other projects related to the Town's history and vital records. Many of our documents are now preserved and we will be doing just one or two books a year instead of several since we have saved our most important documents over the past ten years.

Town of Veazie

Budget Request FY 2011 - 2012

MS 4 Compliance NPDES

04/15/2011

Date

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2010-2011	Anticipated 2011-2012
	\$13,400.00	\$21,000.00

Proposed Budget Fiscal Year 11-12	Manager's Request	Council / Budget Approved \$	% Increase % (Decrease)
	\$21,000.00		5.7%

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support the request. Please use additional sheets if necessary.

A proposed budget will be provided by the Town's consultant as soon as possible. This item has been removed from the Executive Department budget due to the possibility of outsourcing more services.

Town of Veazie

Budget Request FY 2011 - 2012

"The Bat" Summary

04/15/2011

Date

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2010-2011	Anticipated 2011-2012
	\$18,000.00	\$18,000.00

Proposed Budget Fiscal Year 11-12	Manager's Request	Council / Budget Approved \$	% Increase % (Decrease)
	\$18,000.00		0%

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support the request. Please use additional sheets if necessary.

This is the estimated portion of the Bangor Area Transportation system.

Town of Veazie

Budget Request FY 2011-2012

Community Center Reserve

04/15/2011
Date

Past Fiscal Year And Anticipated Need For The Coming Year	Budget 2010-2011	Anticipated 2011-2012
	\$5,000.00	\$5,000.00

Proposed Budget Fiscal Year 11-12	Manager's Request	Council / Budget Approved \$	% Increase % (Decrease)
	\$5,000.00		0%

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support the request. Please use additional sheets if necessary.

This reserve fund is used to address problems that may arise at the former community center.

Town of Veazie

Budget Request FY 2011-2012

04/15/2011
Date

Insurance Reserve Account Summary

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2010-2011	Anticipated 2011-2012
	\$37,300.00	\$37,300.00

Proposed Budget Fiscal Year 11-12	Manager's Request	Council / Budget Approved \$	% Increase % (Decrease)
	\$37,300.00		0%

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support the request. Please use additional sheets if necessary.

This fund is used to pay our portion of the insurance risk pool that we participate in which is the Maine Municipal Risk Pool. The fund is also used to pay for the Town's participation in the University of Maine Employee Assistance Program, Zee Medical Services and MSDS Online.

Maine Municipal Risk Pool	\$32,000.00
EAP Program, University of Maine	\$3,800.00
Zee Medical	\$500.00
MSDS Online	<u>\$1,000.00</u>
	\$37,300.00

Town of Veazie

Budget Request FY 2011-2012

04/15/2011
Date

Municipal Building Reserve Summary

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2010-2011	Anticipated 2011-2012
	\$2,000.00	\$2,000.00

Proposed Budget Fiscal Year 11-12	Manager's Request	Council / Budget Approved \$	% Increase % (Decrease)
	\$2,000.00		0%

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support the request. Please use additional sheets if necessary.

This account is used for unplanned repairs that the municipal building may need in the future.

Town of Veazie

Budget Request FY 2011-2012

Traffic Light Reserve

04/15/2011

Date

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2010-2011	Anticipated 2011-2012
	\$1,000.00	\$1,000.00

Proposed Budget Fiscal Year 11-12	Manager's Request	Council / Budget Approved \$	% Increase % (Decrease)
	\$1,000.00		0%

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support the request. Please use additional sheets if necessary.

These monies will be used for the upkeep of the traffic light system located on Route 2.

Town of Veazie

Budget Request FY 2011-2012

Unemployment Reserve Account Summary

04/15/2011

Date

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2010-2011	Anticipated 2011-2012
	\$2,000.00	\$2,000.00

Proposed Budget Fiscal Year 11-12	Manager's Request	Council / Budget Approved \$	% Increase % (Decrease)
	\$2,000.00		0%

Support for Budget Request: Provide justification for the budget request using as much detail as is necessary to support the request. Please use additional sheets if necessary.

This is used to fund our unemployment reserve account.