



Veazie Town Council

Regular Meeting

**March 27th, 2017
6:30pm**

AGENDA

- ITEM 1:** Call to Order
- ITEM 2:** Secretary to do the Roll Call
- ITEM 3:** Pledge of Allegiance
- ITEM 4:** Consideration of the Agenda
- ITEM 5:** Approval of the February 27th, 2017 and March 13th, 2017 Regular Council Meeting Minutes
- ITEM 6:** Comments from the Public

New Business:

- ITEM 7:** Draft Policy Review on Mailbox/Post Replacement
- ITEM 8:** Highway Capital Paving Project Review
- ITEM 9:** 5 Year Capital Plan Review
- ITEM 10:** Police Department Update
- ITEM 11:** May Council Meeting Conflict Discussion

Old Business:

- ITEM 12:** Manager's Report
- ITEM 13:** Comments from the Public
- ITEM 14:** Requests for information and Town Council Comments
- ITEM 15:** Review & Sign of AP Town Warrant #17 and Town Payroll #19, School Payroll Warrant #19 & #20, AP School Warrant #19 & #20.
- ITEM 16:** Adjournment

Tammy Perry
5 Prouty Dr
947-9624

Chris Bagley
16 Silver Ridge
cbagley@veazie.net

David King
1081 Main St
942-2376

Paul Messer
1010 School St
249-1361

Michael Reid
14 Prouty Dr.
573-1300

Agenda Items For March 27, 2017 Council Meeting

The following are brief explanations of some of the items on the agenda:

ITEM 7: Manager Leonard will present a draft policy on replacing mailboxes/post. This winter has brought to light the need for this policy. The proposed policy has been reviewed by our plow contractor as well as legal staff and both approve of the content.

Suggested Motion: I move we approved the mailbox/post replacement policy as presented.

ITEM 8: Manager Leonard will present the proposed highway capital paving project list. This proposal list has been generated with assistance from our road maintenance software, our paving contractor and Lou Silvers' Construction. It's an aggressive proposal but is greatly needed to allow the Town to catch up on roads that are in disrepair from lack of maintenance.

Suggested Motion: I move we approve the highway capital paving project list as presented.

ITEM 9: Manager Leonard will present a draft version of the 5 year capital plan. Although we do capital planning on a yearly basis it has been several years since a 5 year plan has been presented.

ITEM 10: Sgt. Gene Fizell will present to the Council a yearly update on the Police Department. Paperwork has been prepared by him and has been included in the packet for review.

ITEM 11: Manager Leonard has a conflict for the May 22, 2017 Council meeting and it will be discussed how May Council meetings will be held. A public hearing on FY 17/18 budget will happen at the May 8th meeting and Manager Leonard will suggest the second meeting be held the following Monday, May 15, 2017 as the last Monday in May is Memorial Day.

Veazie Town Council Meeting
February 27th, 2017

Members Present: Chairman Tammy Perry, Councilor Chris Bagley, Councilor David King, Councilor Paul Messer, Manager Mark Leonard, Secretary Julie Strout, Assessor Ben Birch, Budget Committee members Judy Horton, Brian Perkins and Bill Masters, Town Accountant Craig Costello, Principal Matt Cyr, Gateway Seniors Member Karen Walker and various members of the public.

ITEM 1: Call to order

Chairman Perry called the meeting to order at 6:30 pm.

ITEM 2: Secretary to do the roll call:

Council Michael Reid was absent and excused.

ITEM 3: Pledge of Allegiance

ITEM 4: Consideration of the Agenda

Chairman Perry would like to add ITEM 14b as Executive Session 1 MRSA 405 6D- Labor Negotiations and add School Warrant and School Payroll #18 to ITEM 15.

ITEM 5: Approval of the January 23rd, 2017 Regular Council Meeting Minutes

Councilor Chris Bagley made a motion, seconded by Councilor David King to approve the January 23rd, 2017 Regular Council Meeting Minutes as written. Voted 4-0-0. Motion carried.

ITEM 6: Comments from the public

Citizen Karen Walker wanted to thank the plow crew for all of their hard work and for helping the elders out during the latest storm.

New Business:

ITEM 7: Audit Presentation

Accountant Craig Costello reviewed the Town Audit with the Council and answered their questions.

ITEM 8: Assessor's Update

Assessor Ben Birch reviewed his report with the Council and answered questions.

ITEM 9: FY 17/18 Budget Directive

Council provided direction to the Budget Committee for the FY 17/18 Budget process. The directive was to prepare responsible budgets and let the mil rate fall where it may unless it comes in to high then the Council will have to make the appropriate cuts where needed. Keep all departments, including the school, functioning as is. Department heads to work their hardest to make the budget work and be respectful of personnel (raises).

ITEM 10: Fire Department Update

Asst. Chief Peter Metcalf reviewed the latest statistics of the Fire Department with the Council.

ITEM 11: Gateway Seniors without Walls Request

Councilor Chris Bagley made a motion, seconded by Councilor David King to approve a \$500.00 donation to the Gateway Seniors without walls. Voted 4-0-0. Motion carried.

Old Business

ITEM 12: Manager's Report

Manager Leonard reviewed his report with the Councilor's.

ITEM 13: Comments from the Public

Citizen Andy Brown shared comments with the Council.

ITEM 14: Requests for information and Town Council Comments

None.

ITEM 14b: Executive Session per M.R.S.A. 1 405 (6) (D) – Labor Negotiations

Councilor Chris Bagley made a motion, seconded by Councilor Paul Messer to enter into Executive Session per M.R.S.A. 1 405 (6) (D) – Labor Negotiations at 8:02pm. Voted 4-0-0. Motion carried.

Councilor David King made a motion, seconded by Chairman Tammy Perry to exit Executive Session per M.R.S.A. 1 405 (6) (D) – Labor Negotiations at 8:26pm. Voted 4-0-0. Motion carried.

ITEM 15: Review & sign of AP Town Warrant #14 & #15, and Town Payroll #16 & #17, School Payroll Warrant #16 & #17, AP School Warrant, #15a, #16 & #17.

The warrants were circulated and signed. Including School Warrants #18.

ITEM 16: Adjournment

Councilor David King motioned to adjourn

Councilor Chris Bagley seconded. No discussion. Voted 4-0-0. Motion carried.

Adjourned at 8:26pm

A True Copy Attest

Julie Strout, Deputy Clerk

Veazie Town Council Meeting
March 13th, 2017

Members Present: Chairman Tammy Perry, Councilor Chris Bagley, Councilor David King, Councilor Paul Messer, Councilor Michael Reid, Manager Mark Leonard, Secretary Julie Strout, Asst. Chief Pete Metcalf, Consultant Dean Bennett, AARP representative Patricia Oh and various members of the public.

ITEM 1: Call to order

Chairman Perry called the meeting to order at 6:30 pm.

ITEM 2: Secretary to do the roll call:

All present.

ITEM 3: Pledge of Allegiance

ITEM 4: Consideration of the Agenda

None

ITEM 5: Approval of the February 27th, 2017 Regular Council Meeting Minutes

This item has been tabled until the March 27th, 2017 Council Meeting.

ITEM 6: Comments from the public

None

New Business:

ITEM 7: Certificate of Recognition Presentation

Chairperson Tammy Perry presented Certificate of Recognition's to the following:

1. The Veazie Viking Girls Basketball team for successfully finishing the basketball season as Mid-Maine League Champions.
2. The Veazie Viking Boys Basketball team for successfully finishing the basketball season as Mid-Maine League Runner Up.
3. Vetri Val for finishing first place at the County Math Counts Competition.

ITEM 8: Certificate of Achievement Presentation

Chairperson Tammy Perry presented a Certificate of Achievement to Olivia Messer on behalf of the Maine Municipal Association for a statewide essay contest they promoted for seventh-grade students. Olivia was one of three winners chosen from across the State of Maine for her essay she submitted with the theme "If I Led My Community". Essays were judged on students demonstrating an understanding of municipal government, quality of writing and originality. In addition to her certificate of achievement she also received a \$250.00 gift card.

ITEM 9: Age friendly Community Presentation

Patricia Oh from AARP shared information on age friendly communities with the Council.

ITEM 10: Update of Comprehensive Plan

Consultant Dean Bennett provided the Council with an update on the Town's Comprehensive Plan.

ITEM 11: Election Clerks/Warden Reappointments

Councilor Chris Bagley made a motion, seconded by Councilor Paul Messer to approve the slate of candidates listed to terms ending June 2018 for Election Clerk and additionally appoint Sandra Patterson to be the Election Warden for a term ending June 2018.

Steve Earl- Democratic Election Clerk

Morgiana Halley- Democratic Election Clerk

Jacquelyn Treadwell- Republican Election Clerk

Frances Kelly- Republican Election Clerk

Randall Bishop- Republican Election Clerk

Marilynn Bishop- Unenrolled Election Clerk

Sandra Patterson- Unenrolled Election Clerk

Voted 5-0-0. Motion carried.

ITEM 12: Ambulance Contract Renegotiation Update

Councilor Chris Bagley made a motion, seconded by Councilor Michael Reid to have A/C Metcalf and Manager Leonard continue negotiations with the Town of Orono and additionally meet with other area EMS providers to discuss providing EMS services for the Town of Veazie and report back to the Council within 30 days with the findings. Voted 5-0-0. Motion carried.

Old Business

ITEM 13: Manager's Report

Manager Leonard reviewed his report with the Councilor's.

ITEM 14: Comments from the Public

Citizen Karen Walker asked the Council a question about the AARP presentation.

ITEM 15: Requests for information and Town Council Comments

None.

ITEM 16: Review & sign of AP Town Warrant #16, and Town Payroll #18, School Payroll Warrant #19, AP School Warrant, #19.

The warrants were circulated and signed.

ITEM 17: Adjournment

Councilor David King motioned to adjourn

Councilor Paul Messer seconded. No discussion. Voted 5-0-0. Motion carried.

Adjourned at 7:31pm

A True Copy Attest

Julie Strout, Deputy Clerk

TOWN OF VEAZIE

SUBJECT: Mail Box / Post Replacement

NUMBER:

ADOPTED:

ITEM # 7

AMENDMENTS/ SUPERSEDES:

During snowplowing operations, plows may damage privately owned mailboxes located in the street right of way. State law provides that any installations within the Town's right-of-way including but not limited to: mailboxes, shrubbery, fences and other property enhancements are placed at the owner's risk. In most cases, the damaged is caused by the weight of the snow and not from direct contact with the plow equipment. While there is no legal requirement for the Town to replace these boxes, the Town has chosen to do so.

In recent years, property owners have begun to install more expensive designer mailboxes and have asked that the Town install similar replacement mailboxes at a higher cost. In addition, the use of plastic mailboxes that are more easily damaged has increased.

Purpose

The purpose of this policy is to outline the circumstances under which the Town or its contractor will replace private mailboxes or reimburse owners who wish to purchase more expensive replacements.

Eligibility for Reimbursement

In order to be eligible for replacement or reimbursement, the following conditions must be met:

- 1.1 The damaged mailbox and/or post must meet the requirements of the United States Postal Service in regards to construction and location. Postal Service guidelines may be found at <https://www.usps.com/manage/mailboxes.htm>.
- 1.2 The damaged must have been caused by direct contact with Town-contracted plow equipment. The Town will not repair or replace mailboxes or posts damaged solely by snow thrown by the equipment.
- 1.3 The property owner, must notify the Town within seven (7) days of the date the damage occurred, unless the property owner, tenant or individual responsible for the property was out of town at the time of occurrence. If the property owner was out of town, the damage must be reported within seven (7) days of that individual's return.

To: Town Council
From: Mark Leonard, Town Manager
Date: 03/21/2017
Re: Highway Capital Paving Projects



Below is a brief description of the suggested roads to be paved as well as budget numbers for FY 2017-2018.

1. Davis Drive (phase 1 of 4): Total rebuild in coordination with the Water and Sewer Districts. \$218,440.75
2. Oak Grove: A drag shim which will restore the road until more long term work can be performed. \$20,240.00
3. Ridgeview Drive: A drag shim which will restore the road until more long term work can be performed. \$30,240.00
4. East Sunset Drive: Repair a small section of the road that is breaking up, which will preserve the road from further damage. \$2,250.00
5. Buck Hill Extension: An under drain project that will help with drainage that is causing the road/base to deteriorate. \$11,000.00
6. Davis Drive Conservation Parking: Construct a parking lot for the Town Forest on land which we obtained last year. \$7,500.00
7. Contingency for all projects: \$10,329.25

Total: \$300,000.00

I am proposing a very aggressive paving budget again for FY 17/18. With the pricing received, I feel we need to take advantage and continue to tackle a large number of capital road projects. Many of our roads are in need of repair and with the proposed maintenance and rebuilds, we will be closer to resolving all road issues. I suggest we appropriate \$200,000.00 and transfer the additional \$100,000.00 from the undesignated account. Last year we appropriated \$150,000 and transferred an additional \$100,000. There is approx. \$780,000 in the undesignated account. This does not include any potential carryover added from FY 17/18.

Capital Improvement Plan March 2017

ITEM # 9

	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Total 5 yrs.</u>
Fire Department						
Communications	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$10,000.00
Engine Replacement	\$20,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$120,000.00
EMS Equipment	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$3,000.00	\$13,000.00
Gear Replacement	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$15,000.00
<u>SCBA Replacement</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$25,000.00</u>
Sub Total	\$32,500.00	\$37,500.00	\$37,500.00	\$37,500.00	\$38,000.00	\$183,000.00
Police Department						
Communications	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$10,000.00
Safety Equipment	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$10,000.00
Cruiser Replacement	\$20,000.00	\$20,000.00	\$25,000.00	\$25,000.00	\$30,000.00	\$120,000.00
<u>Firearms</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$3,000.00</u>	<u>\$12,000.00</u>
Sub Total	\$26,000.00	\$26,000.00	\$31,500.00	\$31,500.00	\$37,000.00	\$152,000.00
Municipal Department						
<u>Technology</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$15,000.00</u>
Sub Total	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$15,000.00
Highway Projects						
Paving	\$300,000.00	\$300,000.00	\$250,000.00	\$200,000.00	\$200,000.00	\$1,250,000.00
Stormdrains	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$50,000.00
Sidewalks	\$25,000.00	\$25,000.00	\$20,000.00	\$15,000.00	\$15,000.00	\$100,000.00
<u>Traffic Lights</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$10,000.00</u>
Sub Total	\$337,000.00	\$337,000.00	\$282,000.00	\$227,000.00	\$227,000.00	\$1,410,000.00
Municipal Buildings						
Community Center	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$50,000.00
Salt Shed	\$2,000.00	\$2,500.00	\$3,000.00	\$3,500.00	\$4,000.00	\$15,000.00
<u>Town Office</u>	<u>\$12,000.00</u>	<u>\$13,000.00</u>	<u>\$14,000.00</u>	<u>\$15,000.00</u>	<u>\$16,000.00</u>	<u>\$70,000.00</u>
Sub Total	\$24,000.00	\$25,500.00	\$27,000.00	\$28,500.00	\$30,000.00	\$135,000.00
Other						
Cemetery	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$10,000.00
Conservation	\$2,000.00	\$2,500.00	\$3,000.00	\$3,500.00	\$4,000.00	\$15,000.00
<u>Parks</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$10,000.00</u>
Sub Total	\$6,000.00	\$6,500.00	\$7,000.00	\$7,500.00	\$8,000.00	\$35,000.00
Year Grand Total	\$428,500.00	\$435,500.00	\$388,000.00	\$335,000.00	\$343,000.00	\$1,930,000.00

Section V: CAPITAL IMPROVEMENT PLAN

I. PURPOSE

From time to time, every town is faced with large expenditures of money for Capital Improvement. By planning and budgeting today for large capital expenditures which will occur in the future, Veazie can at least prepare for and reduce the financial burden associated with their expenditure, while at the same time assuring maximum value for each dollar spent.

II. DEFINITION

A capital improvement is a major, non-reoccurring expenditure for physical facilities or assets of the Town. Capital improvements normally:

- A. are relatively expensive;
- B. have a relatively long useful life;
- C. result in a fixed asset.

The above terms can carry different meanings for different towns. While one town may consider a police vehicle to be a capital expense, others may consider it to be an operating expense. For the purposes of this plan the following have been used as general guidelines. A capital improvement should:

- A. cost at least \$1,000.00
- B. have a useful life of 2 years or more

III. CONTENTS

There are two parts to a capital improvement plan. First is a capital improvement budget, which is a list of projects together with the amounts and sources of funds for the coming fiscal year. This is sometimes regarded as the first year of the capital improvement plan. The Town of Veazie treats this as the capital improvement section of the Town budget. The second part is a five-year capital improvement plan, which is non-binding and subject to revision during the preparation of subsequent years' budgets. However, it provides the Town with needed long-term direction.

Veazie Police Department

Memorandum

ITEM # 10



Date: 03/27/2017

To: Veazie Town Council

From: Eugene P. Fizell, Sergeant

CC: Chief Leonard

RE: Police Department Update – 2016

- 1) Annual Statistics – produced in long form
 - a. Types of Serious calls: DV Assaults, felonies; Sexual assaults; DHHS Abuse Referrals
 - b. Traffic Statistics - crashes, Summonses/Warnings/Traffic Stops
 - c. Community Programs: Senior Meals, School Meet + Greet, Church Crossing, D.A.R.E. + C.S.I. classes, assist ambulance calls
 - d. Investigation Requirements – time + technology
- 2) Personnel – Chief; 3 –F/T ; 6 part time officers, 2 are MCJA Blue Pins
 - a. Staffing levels - 2016 added 3; lost 3; looking for additional – hiring standards
 - i. New hiring method – front load process - pending Phase II
 - b. Training – major trainings 2016
 - i. Total hours : required by mandate / actually done
 - ii. New mandatory training standards - Annual classes, New CIT / Mental Health mandate
 - iii. Future trends
- 3) Equipment
 - a. New Cruiser – AWD, nice vehicle – adding MDT, with existing equipment
 - b. Grant Equipment (per car: types of equipment + \$\$ value saved by town)
 - i. Shotguns
 - ii. Rifles
 - iii. Road Safety L.E.D. flashers
 - iv. Water Safety Throw Rings

01/05/17
11:14

Veazie Police Department
Law Incident Total Report, by Reported Offense

Page: 946
1

Rpt. Offense	Description	Total Number
		670
ADDL	Admin Delivery	39
AKNF	Assault with a Knife	1
ALAR	Alarm	50
AMAS	Ambulance or Medical Assist	112
ANPR	Animal Problem	32
ASIM	Assault, Simple	11
ASST	Agency Assist	99
ATL	Attempt to Locate	1
BSRC	Bail Search	3
CDIS	Citizen Dispute	1
CINT	Custodial Interference	2
CITA	Citizen Assist	26
CIV	Civil Matter	9
CMIS	Criminal Mischief	6
COMM	Communications Offense	8
CTSV	Court Service	4
DCON	Disorderly Conduct	2
DPAT	Designated patrol	272
DUI	DUI Alcohol or Drugs	2
EBPR	Emotional/Behavioral Problem	7
EVO	Erratic Vehicle Operation	26
FAMF	Family Fight	16
FRAU	Fraud	14
FWKS	Fireworks	1
HARR	Harassment	5
INFO	Police Information	92
INTP	Intoxicated Person	4
JUVP	Juvenile Problem	11
LFPR	Lost or Found Property	8
LOCV	Vehicle Lockout	1
LPPR	Littering/Pollution Problem	1
MESS	Message Delivered	2
MPER	Missing Person	6
NPOB	Noise Problem	15
OT	Overtime Detail	2
OTHR	All Other Offenses	3
PARK	Parking Problem	4
PCHK	Property Check	748
PDNV	Property Damage, Non-vandalism	4
PSC	Suspicious Person/Circumstance	46
PSEV	Public Service	484
PWAT	Property Watch	11
SRCH	Search Warrant	1
SUTH	Suicide Threat	1
TACA	Traffic Accident, Cruiser	1
TAPD	Traffic Accident, Prop Damage	37
TAPI	Traffic Accident, Pers Injury	8
THAZ	Traffic Hazard	25
THRE	Threatening	4
TOFF	Traffic Offense	19
TPMV	Theft, Property, From Mtr Veh	1
TRES	Trespassing	5
TRNG	Training	65
TVAU	Theft, Vehicle: Automobile	2

Manager's Report For March 27, 2017 Council Meeting

Since the last Council meeting here are some things I've been working on as well as things occurring around Town.

John Larson, CEO and I met to discuss his contract with the Town and I am happy to report that we will be renewing his contract. We also discussed, reviewed and finalized a new set of tax maps.

Principal Cyr and I have finalized a homeland security grant request for the School to purchase "go bags" for each class room and then a major medical bag for the main office. A/C Metcalf and I also submitted three (3) additional homeland security grant requests for items for the Fire Department. The items included training software, two (2) sets firefighting gear and two (2) different types of firefighting foam. We will learn the fate of these request within a few months.

I was asked to look at a possible sink hole on Arbor Drive. Upon closer inspection it appeared to be weather/work related more than a sink hole. The Water District had done work in the area several years ago and it appears the ground is settling. I contacted the Water District and requested they view the area and work with the homeowner to resolve her concern.

Lloyd from Hopkins Paving and I met to discuss the paving projects for this year. I have received the estimates and prepared my budget recommendation.

In May, we will be converting over to laser registrations for Motor Vehicle. I met with the sales representative from Transco regarding our photocopier/printer. We determined that our old copier could be turned in and replaced with a new model and by doing this, we save approximately \$1,000. The new copier has already been installed and the printer will go online in May.

I have finished a draft version of a five (5) year capital plan for the Town. Although we do capital planning on a yearly basis this will be the first five (5) year plan provided for review in several years. The proposed plan will be discussed at the Council meeting.

I along with area first responders attended the Penobscot County Hazardous communication plan meeting which was held at the Penobscot County Emergency Management center. We spent the meeting compiling information in which will be used to update out plan which needs to be done every 5 years.

On behalf of the Town and as part of our Stormwater Permit requirement, I attended the Maine Science Fair which was held at the Cross Center. In past years the group has participated in the Garden Show but this year the group wanted to try something new. All new information and display material was available for participants to view which I feel was a great change. The shift I worked was extremely busy and well received.

Manager's Report For March 27, 2017 Council Meeting

I attended a daylong conference held by Maine Town, City and County Management Association. The training topic was on marijuana in the workplace and I found it very informative and helpful.

A/C Metcalf has prepared an RFP for ambulance services which I have reviewed and will be sending to legal for final approval before it is sent to council for approval and ultimately publication.

Attachments:

FY 17/18 Draft Budget

1084 Main Street Veazie, Maine 04401
(207) 947-2781 (207) 942-1654 Fax
mleonard@veazie.net

Town of Veazie

To: Budget Committee

CC: Town Council

From: Mark Leonard 

Date: 03-22-2017

Re: Draft Budget

Attached is the FY 2017/2018 Municipal Draft Budget which will be presented to the Budget Committee on March 23, 2017 at 6:30PM here in the Council Chambers. I have also attached a summary sheet with the proposed budget numbers. Assessor Birch and I are continuing to put together the revenue numbers. Once those are completed I will have those presented to you as well. Finally, I have attached an email from Principal Cyr concerning charging the off set for students going to private school.

After reviewing the attachments please let me know if you have any questions, concerns or comments. I look forward to presenting the proposed budget to you.

<u>Expenditures</u>	<u>FY 16/ 17</u>	<u>FY 17/18</u>	<u>\$ change</u>
General Government	\$306,350.00	\$310,940.00	\$4,590.00
Police	\$339,070.00	\$344,900.00	\$5,830.00
Fire	\$220,165.00	\$231,400.00	\$11,235.00
Recreation	\$15,000.00	\$12,500.00	-\$2,500.00
Comm Investments	\$30,000.00	\$30,000.00	\$0.00
Capital	\$165,000.00	\$215,000.00	\$50,000.00
Reserves	\$52,500.00	\$64,500.00	\$12,000.00
Fixed Cost	\$440,760.00	\$445,480.00	\$4,720.00
Mandatory	\$1,354,256.00	\$1,361,915.00	\$7,659.00
Education	<u>\$2,828,754.00</u>	<u>\$2,766,047.00</u>	-\$62,707.00
Total Expenses	\$5,751,855.00	\$5,782,682.00	\$30,827.00
 <u>Revenue</u>			
Municipal Revenue	\$105,132.00		
Other Revenue	\$480,310.00		
RE Tax Commitment	\$2,568,447.00		
PP Tax Commitment	\$2,530,107.00		
Homestead Reimbursement	\$65,867.00		
BETE	<u>\$1,992.00</u>		
 Total Revenue	\$5,751,855.00		

Initial Request Worksheet
Expense

Account	Current Budget	Budget Request
Dept: 100 GENERAL GOVE		
PAYROLL		
10-100 TOWN MANAGER	40,000.00	42,500.00
10-110 DEPUTY TREAS	45,000.00	45,760.00
10-130 DEPUTY CLERK	35,000.00	35,880.00
10-140 ASST CLERK	14,000.00	14,100.00
10-150 ASSESSOR	21,000.00	21,000.00
10-155 CEO	15,500.00	15,500.00
10-160 TOWN COUNCIL	3,200.00	3,200.00
10-170 ELECTION WOR	1,000.00	1,000.00
10-400 PT SALARIES	2,100.00	2,100.00
BENEFITS		
20-010 FICA/MED EXP	13,500.00	13,750.00
20-030 WORKERS COMP	1,500.00	1,300.00
RETIRE/INS		
30-010 HEALTH INSUR	30,000.00	34,000.00
30-020 RETIREMENT	6,500.00	6,500.00
30-025 ME ST RETIRE	4,500.00	5,100.00
OTHER COSTS		
40-020 MMA DUES	3,000.00	3,050.00
40-044 ANNUAL REPOR	1,450.00	1,450.00
40-050 REGISTRY EXP	1,000.00	750.00
40-060 ELECTIONS	1,000.00	1,000.00
40-070 ASSESSOR EXP	1,000.00	1,000.00
PROF FEES		
50-010 LEGAL FEES	9,800.00	9,800.00
50-020 AUDIT FEES	6,500.00	6,500.00
50-030 MAINT AGREE	4,800.00	4,800.00
50-040 PROCESS FEES	3,000.00	3,000.00
50-050 TRIO LICENSE	7,900.00	7,900.00
REPAIRS		
60-010 CUSTOD. SUPP	1,000.00	1,000.00
UTILITIES		
70-010 ELECTRICITY	12,000.00	10,000.00
70-030 COMMUNICATIO	3,000.00	3,000.00
70-040 WATER / SEWE	2,000.00	2,000.00
70-050 BOTTLED GAS	100.00	
EQUIPMENT		
80-010 EQUIP PARTS	1,000.00	500.00
80-030 EQUIP RENTL	1,000.00	500.00
MISC		

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Initial Request Worksheet
Expense

Account	Current Budget	Budget Request
Dept: 100 GENERAL GOVE CONT'D		
95-010 TRAINING	500.00	500.00
95-011 MILEAG/TRAVL	1,000.00	500.00
95-020 DUES/SUBSCR	2,000.00	1,500.00
95-030 SUPPLIES	2,500.00	2,500.00
95-040 POSTAGE	4,500.00	4,500.00
95-041 PRINTING	1,500.00	1,500.00
95-070 BOOKS/FORMS	500.00	500.00
95-080 ADVERTISING	1,000.00	1,000.00
95-090 ALARM SYSTEM	500.00	500.00
GENERAL GOVE	306,350.00	310,940.00

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Initial Request Worksheet Expense

Account	Current Budget	Budget Request
Dept: 200 POLICE		
PAYROLL		
10-200 POLICE CHIEF	35,000.00	36,500.00
10-210 PATROL SAL	180,720.00	185,000.00
BENEFITS		
20-010 FICA/MED EXP	14,550.00	15,000.00
20-030 WORKERS COMP	5,500.00	6,100.00
RETIRE/INS		
30-010 HEALTH INSUR	44,000.00	48,000.00
30-025 ME ST RETIRE	17,000.00	14,000.00
OTHER COSTS		
40-011 FUEL	12,500.00	10,000.00
40-021 ANIMAL CTRL	3,500.00	4,000.00
40-025 DARE PROG	500.00	500.00
40-031 LAB FEES	400.00	400.00
40-041 COMMUNICATNS	3,500.00	3,500.00
40-051 AMMO - PD	1,500.00	1,500.00
40-061 UNIFORMS	3,000.00	3,000.00
40-080 COMM POLICNG	500.00	500.00
40-091 PERS EVAL-PD	2,000.00	2,000.00
REPAIRS		
60-011 CRUISER REPR	5,500.00	5,500.00
60-040 ISSUED EQ-PD	1,200.00	1,200.00
60-050 EQUIPMENT RE	500.00	500.00
MISC		
95-010 TRAINING	4,000.00	4,000.00
95-020 DUES/SUBSCR	500.00	500.00
95-030 SUPPLIES	1,700.00	1,700.00
95-051 COMP/MAINT	1,500.00	1,500.00
POLICE	339,070.00	344,900.00

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Initial Request Worksheet
Expense

Account	Current Budget	Budget Request
Dept: 300 FIRE		
PAYROLL		
10-320 FF DAY COVER	97,500.00	99,300.00
10-330 CALL FIRE	28,000.00	30,700.00
BENEFITS		
20-010 FICA/MED EXP	9,700.00	10,000.00
20-030 WORKERS COMP	8,400.00	8,300.00
RETIRE/INS		
30-010 HEALTH INSUR	27,200.00	31,500.00
30-025 ME ST RETIRE	10,915.00	12,100.00
OTHER COSTS		
40-011 FUEL	2,500.00	2,000.00
40-041 COMMUNICATNS	1,900.00	1,500.00
40-061 UNIFORMS	2,900.00	2,900.00
40-092 EMS RECER FD	500.00	600.00
40-101 ANNUAL PHYS	1,300.00	1,300.00
40-111 FIRE PREVENT	800.00	800.00
PROF FEES		
50-011 MAINT CONT	7,000.00	7,000.00
REPAIRS		
60-060 RADIO REPAIR	1,400.00	1,400.00
60-070 SCBA MAINTEN	1,600.00	1,600.00
60-071 FIREFIGHT EQ	1,500.00	1,500.00
60-072 ISSUED EQU	3,000.00	3,500.00
60-073 EMS EQUIP	450.00	1,200.00
60-074 SM MECH EQ	750.00	750.00
60-192 ENGINE 192	2,500.00	2,800.00
60-195 ENGINE 195	3,500.00	3,800.00
60-198 UNIT 198	1,000.00	1,000.00
MISC		
95-010 TRAINING	2,500.00	2,500.00
95-011 MILEAG/TRAVL	300.00	300.00
95-015 TRNG INSTRCT	750.00	750.00
95-020 DUES/SUBSCR	800.00	800.00
95-030 SUPPLIES	1,000.00	1,000.00
95-042 TRN MATLS	500.00	500.00
FIRE	220,165.00	231,400.00

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Initial Request Worksheet
Expense

Account	Current Budget	Budget Request
<hr/>		
Dept: 500 RECREATION		
OTHER COSTS		
40-093 REC COMM PGM	15,000.00	12,500.00
RECREATION	15,000.00	12,500.00

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Initial Request Worksheet
Expense

Account	Current Budget	Budget Request
Dept: 550 COMM INVES		
MISC		
95-102 COM PROG	2,300.00	2,300.00
95-104 MS-4	14,400.00	14,400.00
95-105 ECONOMIC DEV	5,300.00	5,300.00
95-106 COM CEN	8,000.00	8,000.00
COMM INVES	30,000.00	30,000.00

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Initial Request Worksheet
Expense

Account	Current Budget	Budget Request
Dept: 600 CAP FUNDS		
CAPITAL PROJ		
90-010 POLICE DEPAR	5,000.00	5,000.00
90-020 EXECUTIVE DE	5,000.00	5,000.00
90-100 FIRE DEPT CA	5,000.00	5,000.00
90-130 CEM PROJ CAP	0.00	
90-140 HIGHWAY CAP	150,000.00	200,000.00
CAP FUNDS	165,000.00	215,000.00

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Initial Request Worksheet
Expense

Account	Current Budget	Budget Request
Dept: 700 RESERVE ACC		
OTHER COSTS		
40-005 POLICE CAR R	15,000.00	15,000.00
40-012 SICK & VACAT	10,000.00	5,000.00
40-026 TRAFFIC LIGH	2,000.00	2,000.00
40-032 MUNIC BLDG	2,000.00	10,000.00
40-043 UNEMPLOYMENT	2,500.00	1,500.00
40-045 INS RSK POOL	21,000.00	21,000.00
40-160 HAZ TREE REM	0.00	10,000.00
RESERVE ACC	52,500.00	64,500.00

Initial Request Worksheet
Expense

Account	Current Budget	Budget Request
Dept: 800 FIXED CST/VA		
OTHER COSTS		
40-110 BUILDING MAI	10,000.00	10,000.00
40-120 STREET SWEEP	2,500.00	2,500.00
40-130 DRAIN CLEAN	2,500.00	2,500.00
40-140 HIGHWAY MAINT	25,000.00	25,000.00
40-150 ROAD SALT	35,100.00	36,000.00
40-170 CEMETERY MNT	2,700.00	3,500.00
FIXED COSTS		
45-100 HYDRANT RENT	91,380.00	91,380.00
45-150 LAWN CARE	14,980.00	16,500.00
45-200 WNTR MNT CON	87,500.00	87,500.00
45-225 FORESTER CON	0.00	2,000.00
45-250 STREET LIGHT	29,100.00	29,100.00
45-350 SOLID WASTE	95,000.00	95,000.00
45-400 HEATING COST	12,000.00	10,000.00
45-450 GENL ASSIST	10,000.00	10,000.00
45-500 PUBLIC TRANS	21,500.00	23,000.00
45-600 NETWORK MAIN	1,500.00	1,500.00
FIXED CST/VA	440,760.00	445,480.00

Initial Request Worksheet
Expense

Account	Current Budget	Budget Request
Dept: 900 MANDATORY		
FIXED COSTS		
45-650 OVERLAY	38,251.00	38,251.00
45-700 COUNTY TAX	298,429.00	306,088.00
45-750 SEWER DIST	60,000.00	60,000.00
45-800 TIF FIN	957,576.00	957,576.00
MISC		
95-200 EDUCATION	2,828,754.00	2,766,047.00
MANDATORY	4,183,010.00	4,127,962.00
Expense Totals:	5,751,855.00	5,782,682.00



Message

Mon, Mar 13, 2017 9:10 AM

From: Matthew Cyr <mcyr@veaziecs.org>
To: Mark Leonard <egenest@rsu22.us>
Lyons Richard <rlyons@rsu22.us>

Subject: Fwd: School Choice

Hello Mark,

Please forward this along to the Town of Veazie Budget Committee.

Matthew Cyr
Principal
Veazie Community School
1040 School Street
Veazie, Maine 04401
(207) 947-6573
Fax: (207) 947-6570

Begin forwarded message:

From: "Backus, Tyler" <Tyler.Backus@maine.gov>

Subject: RE: School Choice

Date: March 13, 2017 at 8:43:24 AM EDT

To: Matthew Cyr <mcyr@veaziecs.org>

Hi Matt, where Veazie has chosen to have school choice at the secondary level then the school committee would not be allowed to place restrictions on school choice. In some cases school districts, that do not operate a secondary school, will opt to have a contract with a public or private school.

Tyler Backus
School Finance and Compliance Coordinator
Military Education Liaison
Maine Department of Education
207-624-6635

From: Matthew Cyr [<mailto:mcyr@veaziecs.org>]
Sent: Friday, March 10, 2017 11:23 AM
To: Backus, Tyler
Subject: School Choice

Hello Tyler,

Veazie presently has school choice for high school. An age-old argument has been the cost difference between the different schools, and a level of "fairness" as described by some when student 'A' chooses Bangor High School and student 'B' chooses John Bapst High School which costs approximately \$1,200 more.

In my instance, does the school committee have the authority to place restrictions on school choice? For example, make Bangor High School be the base option, and parents have to pay the difference if they were to attend one of the more expensive high schools.

By no means am I advocating for this option, I am giving due diligence to the concept as my town budget committee insists that we explore further.

Thank you for your time.

Matthew Cyr
Principal
Veazie Community School
1040 School Street
Veazie, Maine 04401
(207) 947-6573
Fax: (207) 947-6570