



Veazie Town Council

Regular Meeting

May 8th, 2017 at 630PM

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 April 24th, 2017 Regular Council Meeting Minutes
- ITEM 6:** Comments from the Public

New Business:

- ITEM 7:** Public Hearing on FY 2017/2018 Budget
- ITEM 8:** Approval of FY 2017/2018 Budget
- ITEM 9:** Approval of proposed language for Article 14 of the warrant for Annual Town Meeting
- ITEM 10:** Approval of proposed language for Article 32 of the warrant for Annual Town Meeting
- ITEM 11:** Approval/Signing of Warrant for Annual Town Meeting
- ITEM 12:** Spring Clean Up Discussion

Old Business:

- ITEM 13:** Managers Review Discussion
- ITEM 14:** Manager's Report
- ITEM 15:** Comments from the Public
- ITEM 16:** Requests for information and Town Council Comments
- ITEM 17:** Review & Sign of AP Town Warrant #20 and Town Payroll #23, School Payroll Warrant #23, AP School Warrant #23.
- ITEM 18:** 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

Veazie Town Council Meeting
April 24th, 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, Principal Mat Cyr, Budget Committee Member Brian Perkins, Orono Firefighters Association representative Ronnie Green 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

Chairman Perry wanted to add #7B for the discussion of the MRC – Put Option.
Item 7 will now be Item 7A and they will move up #8 & #9 ahead of #7A & #7B.

ITEM 5: Approval of the April 10th, 2017 Regular Council Meeting Minutes

Councilor Chris Bagley made a motion, seconded by Councilor Paul Messer to approve the April 10th, 2017 Regular Council Meeting Minutes as written. Voted 5-0-0. Motion carried.

ITEM 6: Comments from the public

None

New Business:

ITEM 8: Executive Session 1 M.R.S.A. Sec 405 (6) (D) – Labor Negotiations

Councilor Chris Bagley made a motion, seconded by Councilor David King to enter into Executive Session 1 M.R.S.A. Sec 405 (6) (D) – Labor Negotiations at 6:32pm. Voted 5-0-0. Motion carried.

Councilor David King made a motion, seconded by Councilor Paul Messer to exit Executive Session at 6:45pm. Voted 5-0-0. Motion carried.

ITEM 9: Collective Bargaining Agreement

Councilor Chris Bagley made a motion, seconded by Councilor David King to approve the Collective Bargaining Agreement between the Town of Veazie and the Orono Firefighters Association International Association of Firefighters, Local 3106, AFL-CIO-CLC, for the period July 1, 2017 to June 30, 2020, in the form included with this motion, and to authorize the Town Manager, Mark Leonard, and Assistant Chief, Peter A. Metcalf, to sign said Agreement on behalf of the Town of Veazie. Voted 5-0-0. Motion carried.

Agenda Items For May 8, 2017 Council Meeting

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

ITEM 7: The Council will hold a Public Hearing on the proposed FY2017-2018 Municipal/School Budget. The budget as presented has been approved by the Budget and School Committee.

Suggested Motion: I motion that we go into Public Hearing on the proposed FY2017-2018 Municipal/School Budget

(End of Public Hearing) Suggested Motion: I motion we come out of Public Hearing on the proposed FY2017-2018 Municipal/School Budget

ITEM 8: Upon completion of the Public Hearing the Council will make final decision on the proposed FY 2017/2018 Budget

Suggested Motion: I motion we approved the proposed FY2017-2018 Budget as presented and prepare it for presentation at the Annual Town Meeting scheduled for June 13,2017

ITEM 9: The Council will review the proposed language for Article 14 of the warrant for the Annual Town Meeting. This article will be for the approval of the requested loan by the Municipal Department to perform renovations to the municipal building.

Suggested Motion: I motion we approve the language as written for Article 14 of the Town Warrant

ITEM 10: The Council will review the proposed language for Article 32 of the warrant for the Annual Town Meeting. This article will be for the approval of the School Department's request to bond money to meet the requirements of the School Revolving Renovation Fund which they have been approved through the State of Maine to receive. This article has been approved by the School Board and the Budget Committee

Suggested Motion: I motion we approve the language as written for Article 32 of the Town Warrant

ITEM 11: The Council will review the proposed warrant for the Annual Town Meeting and make any final changes needed prior to signing.

Suggestion Motion: I motion we approve the warrant as presented, sign said warrant and prepare it for the Annual Town Meeting scheduled for June 13,2017.

ITEM 12: Manager Leonard will discuss with the Council the annual spring cleanup which was held on April 29, 2017

ITEM 13: Council will discuss how they want to proceed with Manager Leonard's yearly review

Town of Veazie



***BUDGET
FOR
FISCAL YEAR 2017-2018***

To: Town Council
CC: Budget Committee
From: Mark Leonard
Date: May 3, 2017
Re: FY 2017-2018 Budget Statement Summary

On April 24, 2016 members of the Council and Budget Committee met for a final review of the proposed FY 17/18 budget. The purpose of this meeting was to approve the numbers for the public hearing notice regarding the proposed budget. The public hearing is scheduled for May 8, 2016 at 6:30 PM at the Council Chambers located at the Municipal Building.

Prior to the meeting you were provided with a copy of the final proposed budgets for both the Municipal and School Departments which had been previously approved by the Budget Committee. Included in the packet were summary sheets for both the proposed Municipal and School Budget.

The proposed Municipal Budget shows an increase of \$60,221.00 and the School Budget shows a decrease of approximately \$131,892.00 from monies requested in FY 16/17. The School assessment to the Town will decrease by approximately \$60,000.00 from what was requested in FY 16/17.

Each Department has met with the Budget Committee and upon completion of these meetings, the following proposed budgets have been approved unanimously by both the Council and the Budget Committee.

Proposed Municipal Expenses:

Department	Budget Amt.	Increase / Decrease Amt.
Executive	\$311,050.00	\$4,700.00 increase
Police	\$344,900.00	\$5,830.00 Increase
Fire	\$231,300.00	\$11,135.00 Increase
Recreation	\$12,500.00	\$2,500.00 Decrease
Community Investment	\$30,000.00	None
Capital	\$215,000.00	\$50,000.00 Increase
Reserve	\$64,500.00	\$12,000.00 Increase
Fixed Cost	\$480,480.00	\$39,720.00 Increase
Mandatory	\$1,356,299.00	\$2,043.00 Increase
Education	\$2,766,047.00	\$62,707.00 Decrease
Total Proposed Expenses:	\$5,812,076.00	\$60,221.00 Increase

Proposed Municipal Revenue:

Description	Budget Amt.	Increase / Decrease Amt.
Municipal Revenue	\$111,267.00	\$6,135.00 Increase
Other Revenue	\$474,210.00	\$6,100.00 Decrease
RE Tax Commitment	\$2,583,747.00	\$15,300.00 Increase
PP Tax Commitment	\$2,553,528.00	\$23,421.00 Increase
Homestead Reimbursement	\$86,245.00	\$20,378.00 Increase
BETE	\$3,079.00	\$1,087.00 Increase
Total Proposed Revenues:	\$5,812,076.00	\$60,221.00 Increase

Proposed School Budget:

Department	Budget Amt.	Increase / Decrease Amt.
Regular Instruction	\$2,041,913.17	\$135,029.54 Decrease
Special Ed Instruction	\$678,978.35	\$62,786.53 Decrease
CTE Instruction	\$26,840.47	\$2,180.53 Decrease
Other Instruction	\$36,094.64	\$941.72 Decrease
Student and Staff Support	\$198,858.55	\$24,857.76 Decrease
System Administration	\$112,977.54	\$11,160.00 Increase
School Administration	\$104,516.52	\$19,964.19 Decrease
Transportation	\$143,300.00	\$3,000.00 Increase
Facilities Management	\$372,645.00	\$118,909.00 Increase
Debt Service	\$269,165.12	\$19,201.04 Decrease
Other (School lunch)	\$40,000.00	None
Total Proposed Expenses:	\$4,025,289.36	\$131,892.31 Decrease

Proposed School Revenue:

Description	Budget Amt.	Increase / Decrease Amt.
State Allocation	\$691,020.30	\$123,248.99 Decrease
State Debt Service	\$268,297.00	\$19,153.13 Decrease
State SRRF Project Share	\$29,925.00	\$29,925 Increase
Prior Year Balance	\$270,000.00	\$43,291.47 Increase
Local Allocation	\$1,895,508.50	\$17,218.50 Increase
Local w/o State Participation	\$870,538.56	\$79,925.16 Decrease
Total Proposed Revenues:	\$4,025,289.36	\$131,892.31 Decrease

In closing, with the proposed budget and the projected revenues, Assessor Birch and I project the mil rate will increase from 0.01830 to 0.01845 or approximately \$.15 cents per \$1,000.00. With the new laws governing the Homestead Exemptions it's projected that most, if not all, property owners in Veazie will see a decrease in their taxes or they will remain the same from the previous year. This remains to be fairly uncommon in surrounding communities but I believe this is occurring in this community because of the hard work and dedication that has gone into crafting this budget. Overall the Town of Veazie is in good fiscal shape.

Veazie Town Council
1084 Maine Street
Veazie, ME 04401

May 2, 2017

Dear Council Members,

With a Council-directed goal of minimizing an increase in the Veazie property tax rate, the Budget Committee is pleased to recommend both the Municipal (all departments) and School (K-12) budgets for FY 2017-2018, as presented. After careful consideration of budget requests and revenues presented by the Manager Leonard, Principle Cyr and Tax Assessor Birch, it is estimated that property taxes will increase by only 0.15/\$1,000 or approximately 0.8%.

The Council, School Committee and Town Administrators are sensitive to the negative impacts Veazie has suffered from several years of constrained budgets and all have concerns regarding programs, services and retention of valued personnel.

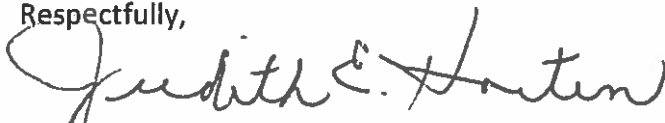
Through combined effort, Town and School Administrators have shown resourcefulness as they have balanced infrastructure repair and updating, town services, and educational costs with reduced revenue sharing from State Government sources.

The Budget Committee was especially impressed by Principal Cyr and the School Committee's innovation in reducing targeted instructional costs, while maintaining educational quality and increasing some FTEs. Mr. Cyr has been very successful in obtaining grant funding for significant repairs and updates for our 20-year-old school and is in the process of developing a capital plan to address long-term infrastructure needs.

Likewise, Manager Leonard has worked closely with the Council to identify and budget funds for structural repairs. Of special note is a prioritized list for Veazie road repair and a significant increase in FY 2017-2018 budgeted funds for road rebuilding and pavement overlays.

While we are all aware that Veazie lacks many of the advantages afforded by the "economy of scale" enjoyed by many of our surrounding communities, we are fortunate to have the services of volunteers and Town/School administrators working together to maintain a small, yet affordable, strong and vibrant community.

Respectfully,

A handwritten signature in dark ink, appearing to read "Judith E. Horten". The signature is fluid and cursive, with the first name "Judith" being the most prominent.

Judy Horten
Chair, Veazie Budget Committee

[illegible]

Town of Veazie
Budget Request FY 2017 - 2018

Account 100
Executive Department Summary

04-24-2017
Date

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2016-2017	Anticipated 2017-2018
	\$306,350.00	\$311,050.00

Proposed Budget Fiscal Year 17-18	Manager's Requested Amount	Budget Comm. Approved Amount	Council Approved Amount	Increase (Decrease)
	\$311,050.00	\$311,050.00	\$	\$4,700.00

The Executive Department is requesting \$4,700.00 more than the requested funds last year. Below is a breakdown of the increases and decreases for this account. They are as follows:

Decreases:

Workers Comp: \$200.00	Equipment Parts: \$500.00
Registry Exp: \$750.00	Equipment Rental: \$500.00
Electricity: \$2,000.00	Dues/Subscription: \$500.00
Bottled Gas: \$100.00	

Total: \$4,550.00

Increases:

Town Manager: \$2,500.00	Health Insurance: \$4,000.00
Deputy Treasurer: \$900.00	Me State Retirement: \$600.00
Deputy Clerk: \$700.00	MMA Dues: \$100.00
Asst. Clerk: \$100.00	TRIO License: \$100.00
FICA/Med: \$250.00	

Total: \$9,250.00

Overall Difference= \$4,700.00 increase

Initial Request Worksheet

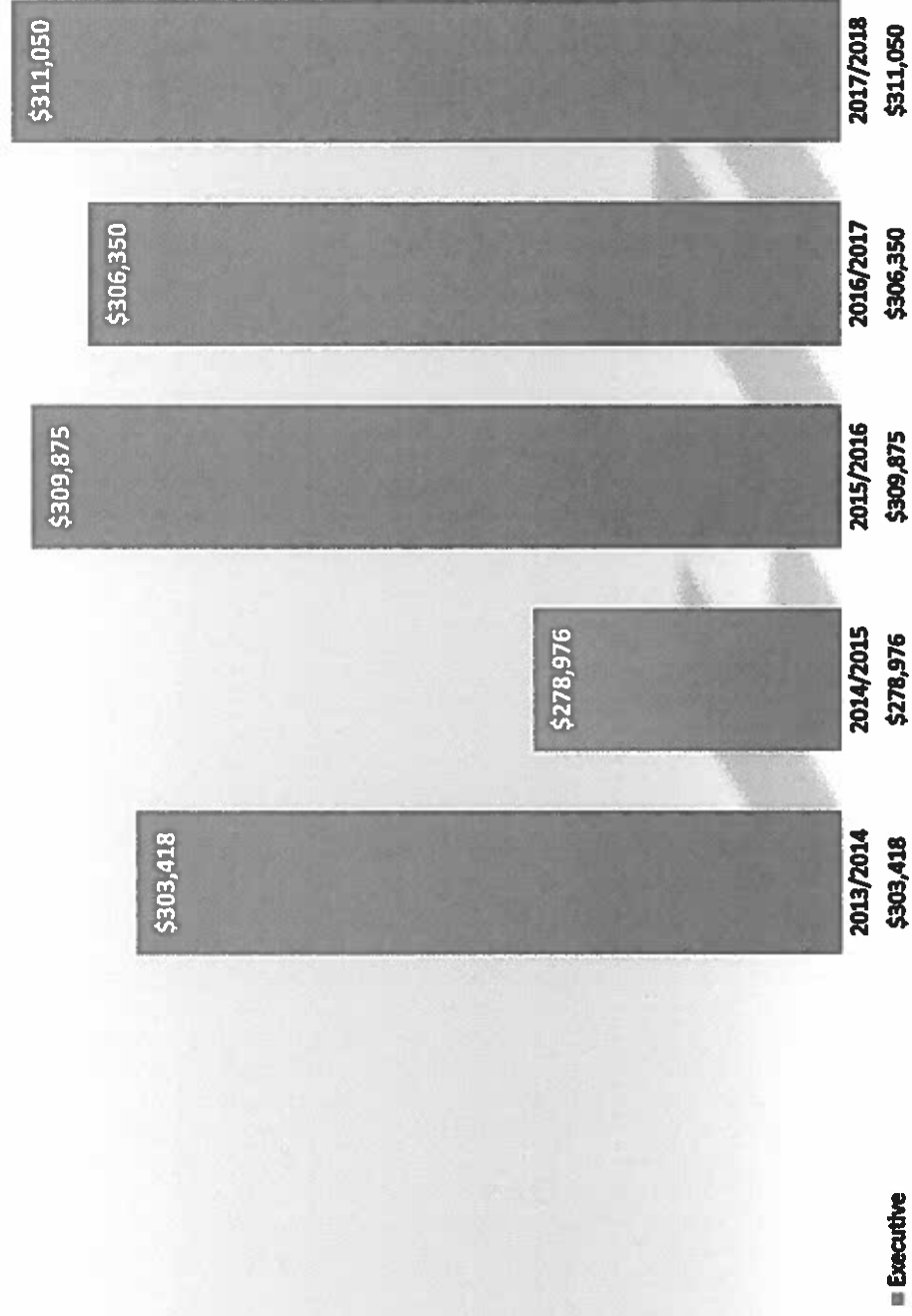
Expense

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	45,900.00
10-130 DEPUTY CLERK	35,000.00	35,700.00
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	3,100.00
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	8,000.00
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		

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	311,050.00

Executive



Town of Veazie
Budget Request FY 2017-2018

200 Accounts
Police Department Summary

04-24-2017
Date

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2016-2017	Anticipated 2017-2018
	\$339,070.00	\$344,900.00

Proposed Budget Fiscal Year 17-18	Manager's Requested Amount	Budget Comm. Approved Amount	Council Approved Amount	Increase (Decrease)
	\$344,900.00	\$344,900.00		\$5,830.00

The Police Department is requesting a \$5,830.00 increase from the requested funds last year. Below is a breakdown of the increases and decreases for this account. They are as follows:

Decreases:

ME State Retirement: \$3,000.00

Fuel: \$2,500.00

Total: \$5,500.00

Increases:

Police Chief: \$1,500.00

Workers Comp: \$600.00

Patrol Salaries: \$4,280.00

Health Insurance: \$4,000.00

FICA/ Med: \$450.00

Animal Control: \$500.00

Total: \$11,330.00

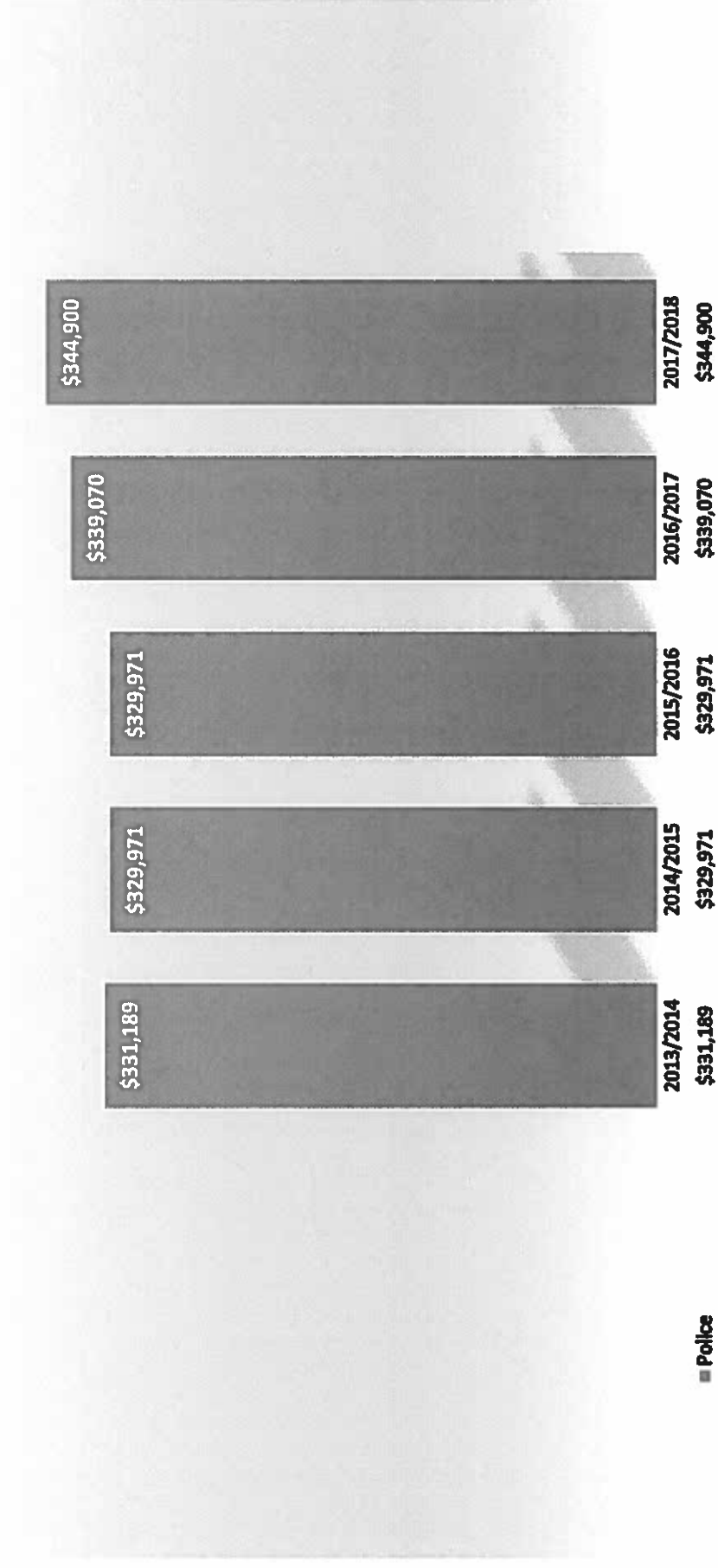
Overall Difference= \$5,830.00 increase

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

Police



Town of Veazie
Budget Request FY 2017-2018

300 Accounts
Fire Department Summary

Date: 04-24-2017

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2016-2017	Anticipated 2017-2018
	\$220,165.00	\$231,300.00

Proposed Budget Fiscal Year 17-18	Manager's Requested Amount	Budget Comm. Approved Amount	Council Approved Amount	Increase (Decrease)
	\$231,300.00	\$231,300.00		\$11,135.00

The Fire Department is requesting an \$11,135.00 increase from the requested funds last year. Below is a breakdown of the increases and decreases for this account. They are as follows:

Decreases:

Workers Comp: \$100.00

Fuel: \$500.00

Communications: \$400.00

Total: \$1,000.00

Increases:

Day Coverage: \$3,300.00

Call Firefighters: \$1,200.00

FICA/MEDI: \$300.00

Health Insurance: \$4,300.00

ME State Retire: \$1,185.00

Issued Equipment: \$500.00

EMS Equipment: \$750.00

Engine 192: \$300.00

Engine 195: \$300.00

Total: \$12,135.00

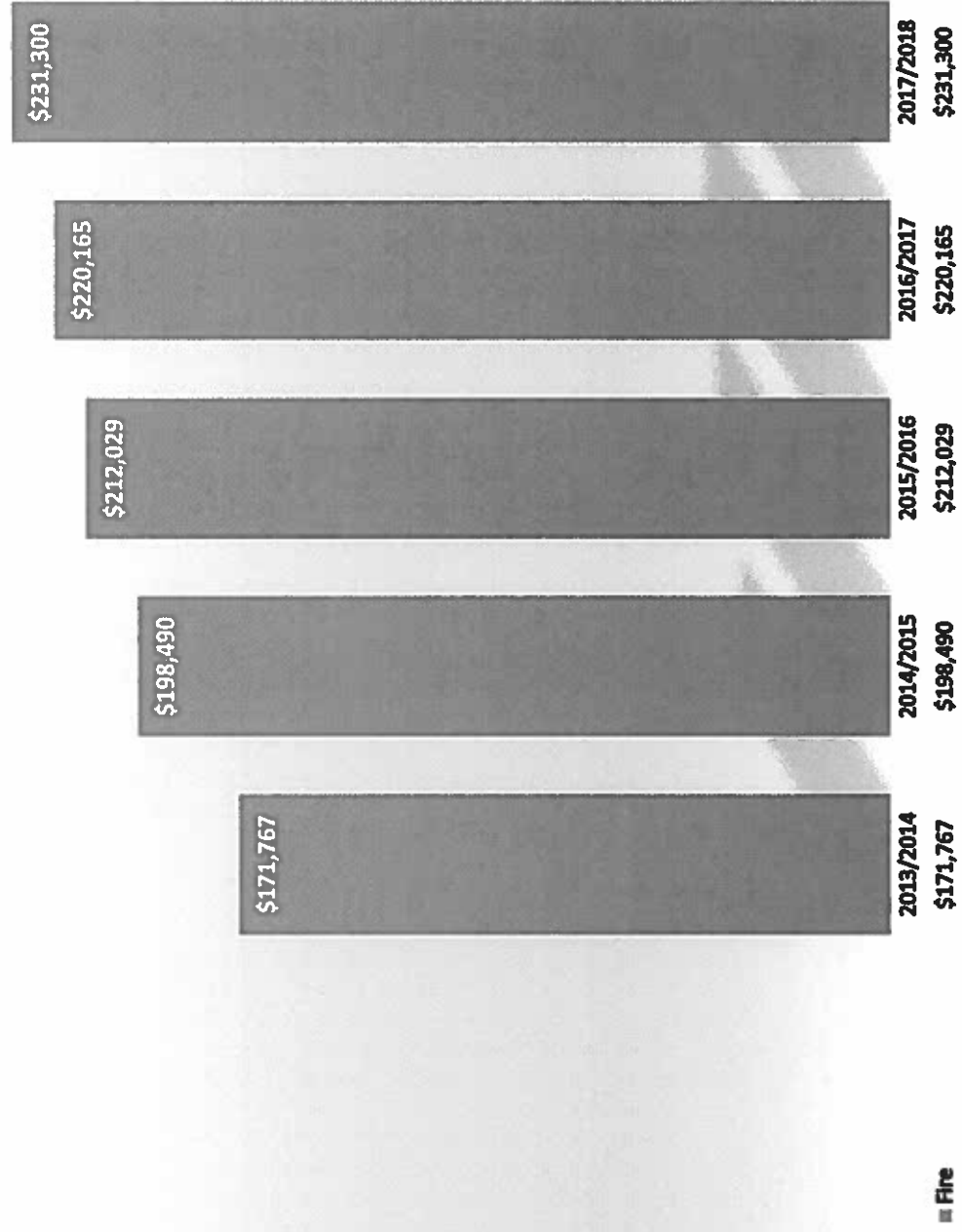
Overall Difference= \$11,135.00 Increase

Initial Request Worksheet

Expense

Account	Current Budget	Budget Request
Dept: 300 FIRE		
PAYROLL		
10-320 FF DAY COVER	97,500.00	100,800.00
10-330 CALL FIRE	28,000.00	29,200.00
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	500.00
40-101 ANNUAL PHYS	1,300.00	1,300.00
40-111 FIRE PREVENT	800.00	800.00
COPIES OF 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	231,300.00

Fire



Town of Veazie

Budget Request FY 2017-2018

500 Accounts
Recreation Department Summary

Date: 04-24-2017

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2016-2017	Anticipated 2017-2018
	\$15,000.00	\$12,500.00

Proposed Budget Fiscal Year 17-18	Manager's Request Amount	Budget Comm. Approved Amount	Council Approved Amount	Increase (Decrease)
	\$12,500.00	\$12,500.00		(\$2,500.00)

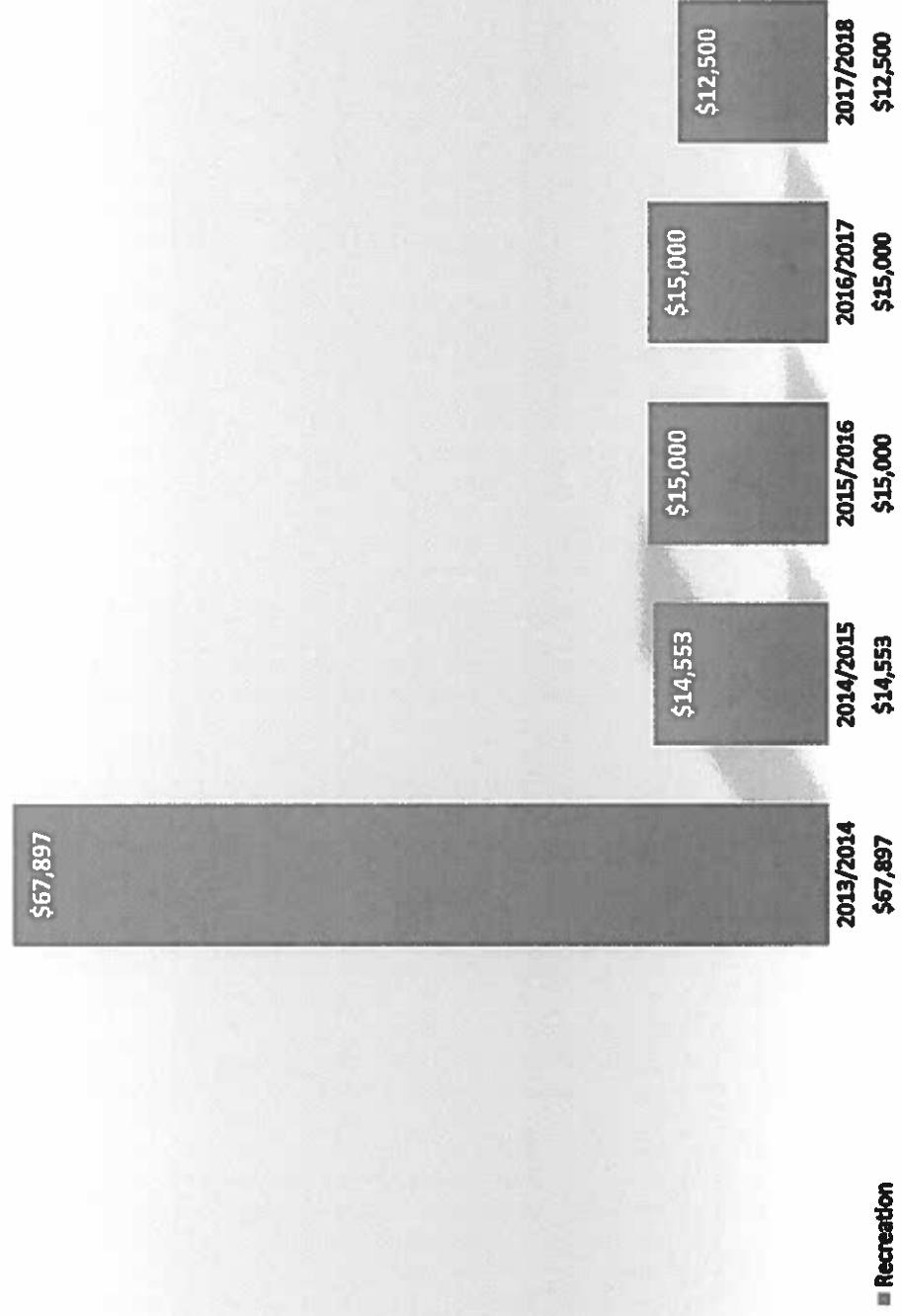
The Recreation Department will see a \$2,500.00 decrease in the amount of funds which were requested last year.

Overall Difference= \$2,500.00 decrease

Initial Request Worksheet
Expense

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

Recreation



Town of Veazie
Budget Request FY 2017-2018

550 Account
Community Investment Summary

Date: 04-24-2017

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2016-2017	Anticipated 2017-2018
	\$30,000.00	\$30,000.00

Proposed Budget Fiscal Year 16-17	Manager's Request Amount	Budget Comm. Approved Amount	Council Approved Amount	Increase (Decrease)
	\$30,000.00	\$30,000.00		\$0.00

The Community Investment Account is seeing no change from the request amount last year.

Decreases:

Total: \$0.00

Increases:

Total: \$0.00

Overall Difference= \$0.00

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

Town of Veazie

Budget Request FY 2017 - 2018

600 Accounts Capital Accounts

Date: 04-24-2017

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2016-2017	Anticipated 2017-2018
	\$165,000.00	\$215,000.00

Proposed Budget Fiscal Year 17-18	Manager's Request Amount	Budget Comm. Approved Amount	Council Approved Amount	Increase (Decrease)
	\$215,000.00	\$215,000.00		\$50,000.00

The Capital Accounts will see a \$50,000.00 increase from the monies requested last year. The requested \$215,000.00 will be spent in the following manner:

Police Department= \$5,000.00 This money will be used to purchase replacement bullet resistant vest as some of the current vest are nearing end of life cycles.

Executive Department= \$5,000.00 This money will be used toward the purchase of equipment to reactivate the public information channel and to implement additional ways to communications with the public.

Fire Department= \$5,000.00 This money will be used to purchase new sets of fire gear to replace those that have reached their end of life date.

Highway= \$200,000.00 This money will be used toward highway projects. A detailed list has been approved by Council and is attached to this list for review.

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

Town of Veazie

Budget Request FY 2017-2018

700 Accounts Reserve Account Summary

Date: 04-24-2017

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2016-2017	Anticipated 2017-2018
	\$52,500.00	\$64,500.00

Proposed Budget Fiscal Year 17-18	Manager's Request Amount	Budget Comm. Approved Amount	Council Approved Amount	Increase (Decrease)
	\$64,500.00	\$64,500.00		\$12,000.00

The Reserve Account is requesting \$12,500.00 more than the requested funds were last year. Below is a breakdown of the increases and decreases for this account. They are as follows:

Decreases:

Sick and Vacation: \$5,000.00

Unemployment: \$1,000.00

Total: \$6,000.00

Increases:

Municipal Building: \$8,000.00

Hazard Tree Removal: \$10,000.00

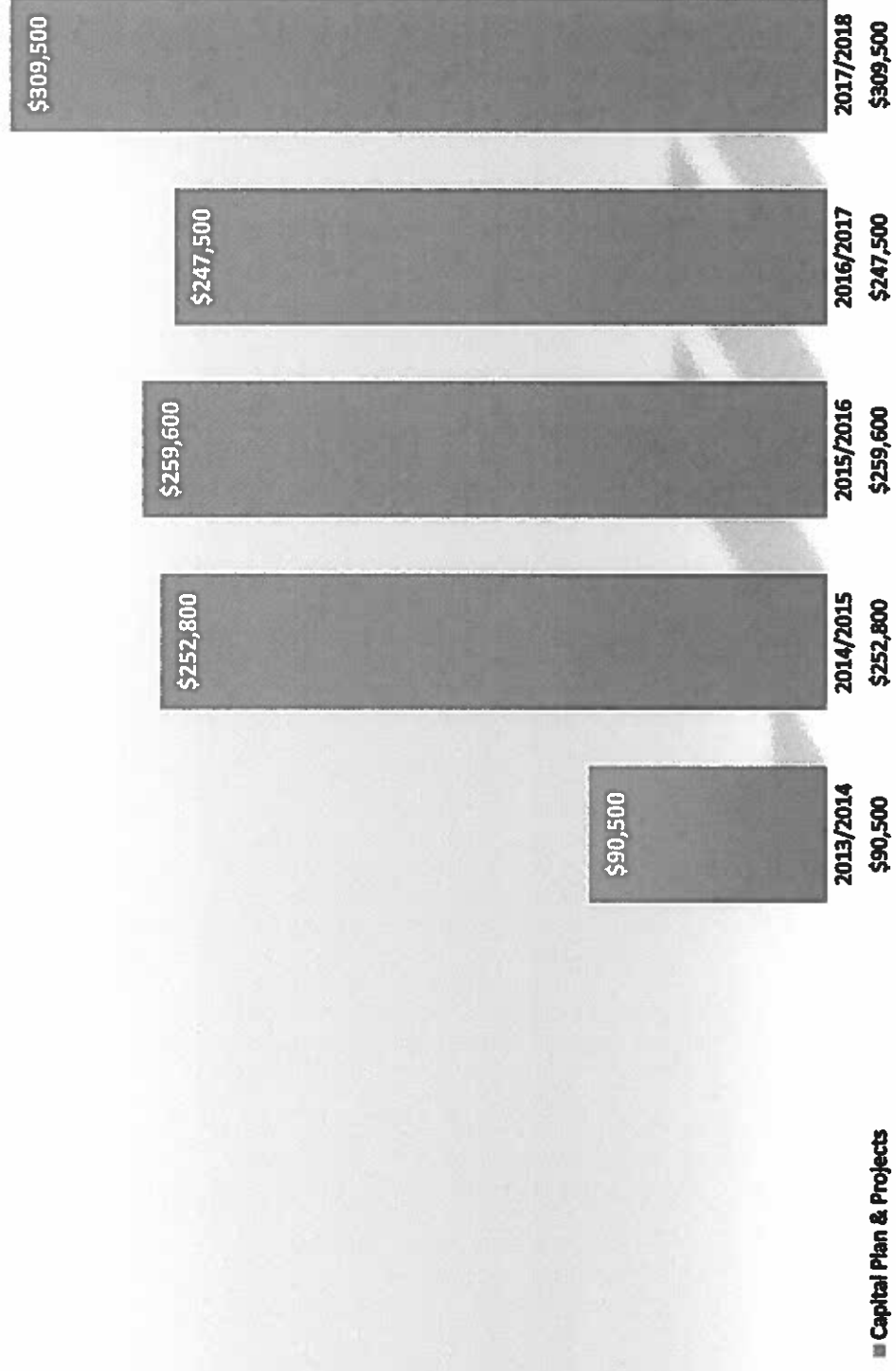
Total: \$18,000.00

Overall Difference= \$12,000.00 Increase

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

Capital Plan & Projects



This category includes Community Investment, Reserves, Capital and Highway Projects to be consistent with prior years

Town of Veazie

Budget Request FY 2017-2018

800 Accounts Fixed/Variable Costs Summary

Date: 04-24-2017

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2016-2017	Anticipated 2017-2018
	\$440,760.00	\$480,480.00

Proposed Budget Fiscal Year 17-18	Manager's Request Amount	Budget Comm. Approved Amount	Council Approved Amount	Increase (Decrease)
	\$480,480.00	\$480,480.00		\$39,720.00

The fixed/variable account is requesting a \$39,720.00 increase over the requested funds last year. Below is a breakdown of the increases and decreases that had to occur to obtain this request. They are as follows:

Decrease:

Heating Cost: \$2,000.00

Total: \$2,000.00

Increases:

Road Salt: \$900.00

Cemetery Maint: \$800.00

Forester Contract: \$2,000.00

Lawn Care: \$1,520.00

Public Trans: \$1,500.00

Ambulance Contract: \$35,000.00

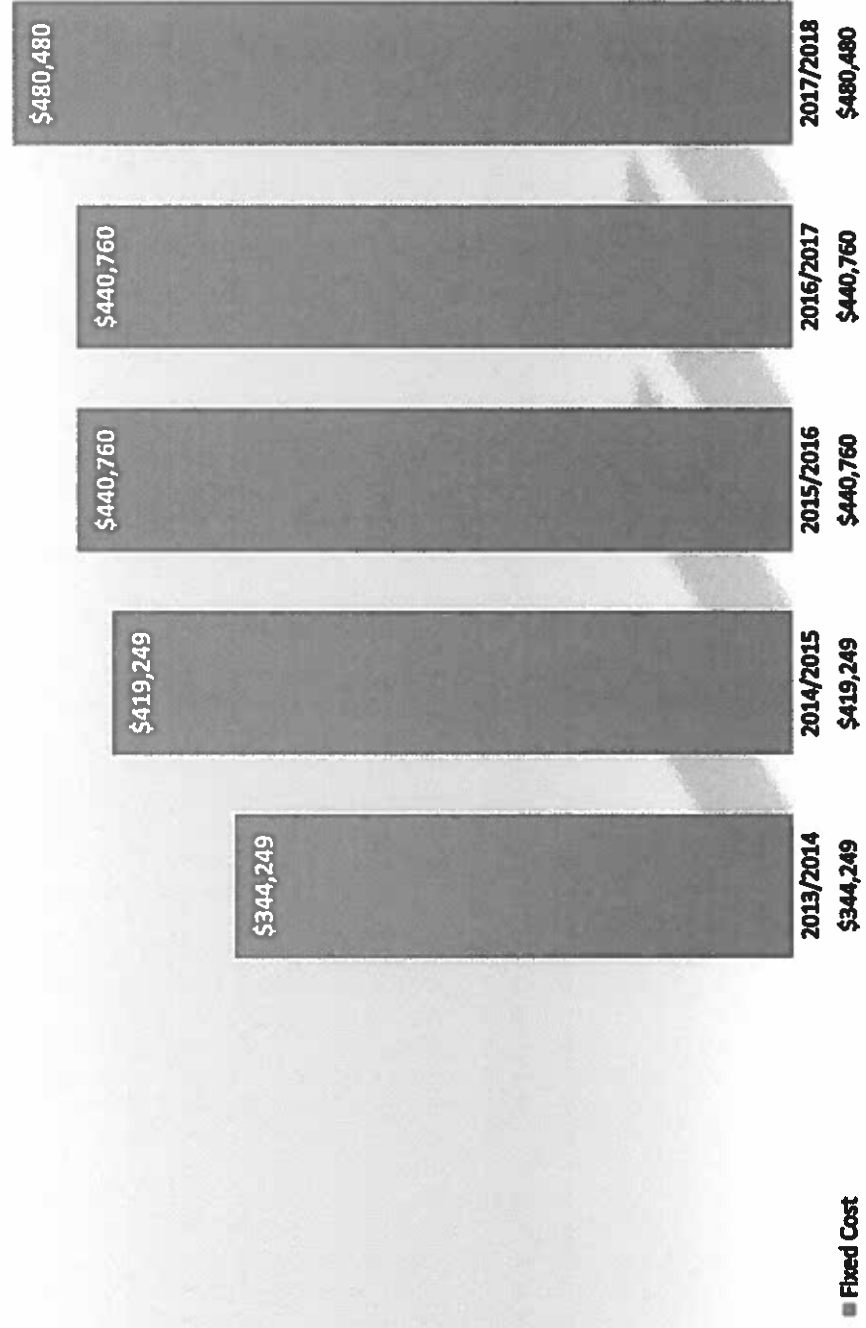
Total: \$41,720.00

Overall Difference= \$39,720.00 Increase

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
45-525 AMBULANCE	0.00	35,000.00
45-600 NETWORK MAIN	1,500.00	1,500.00
FIXED CST/VA	440,760.00	480,480.00

Fixed Cost



Town of Veazie
Budget Request FY 2017-2018

900 Accounts
Mandatory Summary

Date: 04-24-2017

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2016-2017	Anticipated 2017-2018
	\$1,354,256.00*	*\$1,356,299.00

Proposed Budget Fiscal Year 17-18	Manager's Request Amount	Budget Comm. Approved Amount	Council Approved Amount	Increase (Decrease)
	\$1,356,299.00*	\$1,356,299.00		\$2,043.00

Decreases:

Overlay: \$5,616.00

Total: \$5,616.00

Increases:

County Tax: \$7,659.00

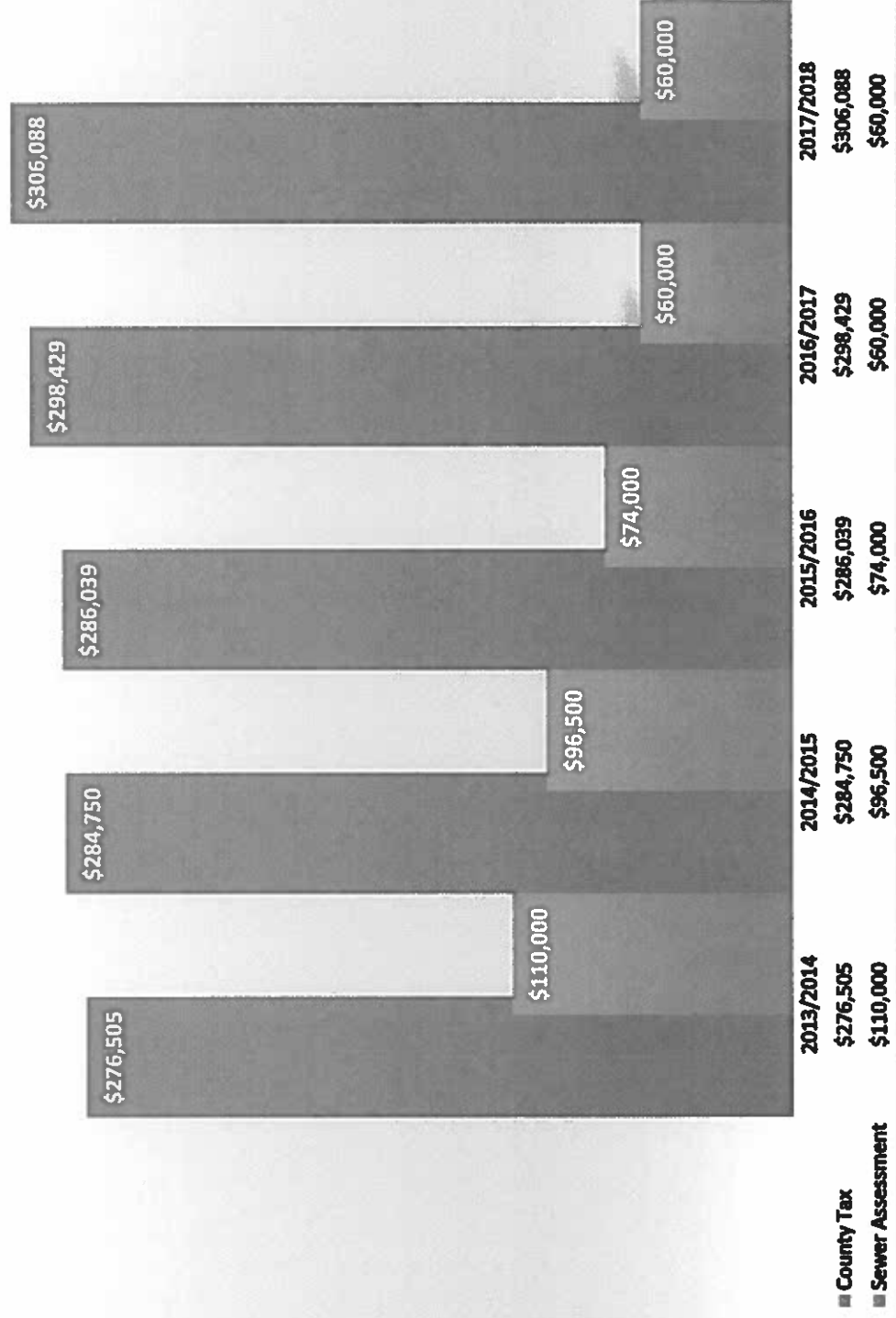
Total: \$7,659.00

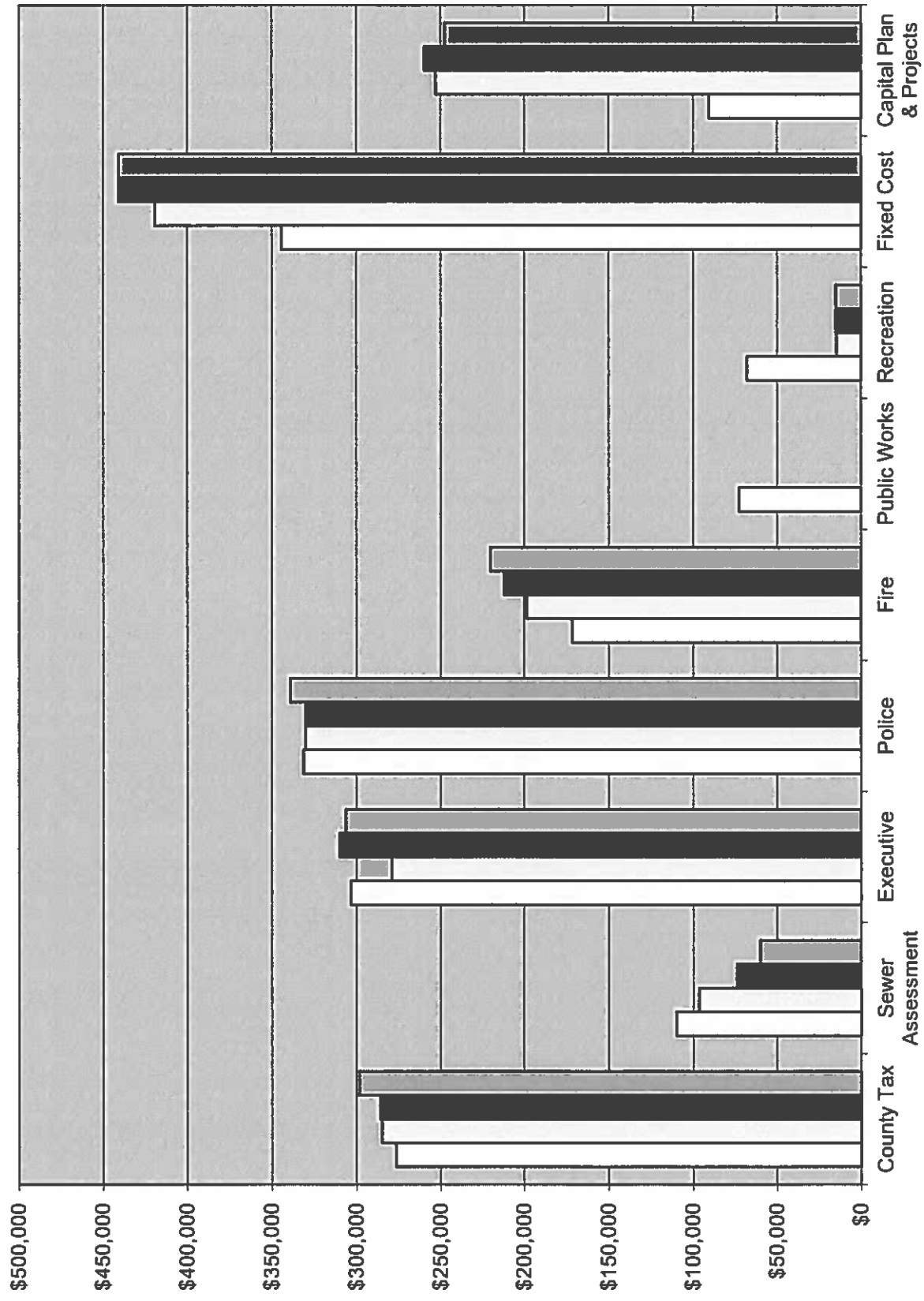
Overall Difference= \$2,043.00 Increase
*** Not including figures for education***

Initial Request Worksheet
Expense

Account	Current Budget	Budget Request
Dept: 900 MANDATORY		
FIXED COSTS		
45-650 OVERLAY	38,251.00	32,635.00
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	4,122,346.00
Expense Totals:	5,751,855.00	5,812,076.00

Mandatories





Town of Veazie

Budget Request FY 2017-2018

Revenue Summary

Date: 04-24-2017

Past Fiscal Year And Anticipated Need For The Coming Year	Budget FY 2016-2017	Anticipated 2017-2018
	\$5,751,854.00	*\$5,812,076.00

Proposed Budget Fiscal Year 17-18	Manager's Request Amount	Budget Comm. Approved Amount	Council Approved Amount	Increase (Decrease)
	\$5,812,076.00	\$5,812,076.00		\$60,222.00

Decreases:

GA Reimbursement: \$2,000.00
Cable TV Fee: \$3,000.00

Animal Fees \$100.00
MRC: \$3,000.00

Total: \$8,100.00

Increases:

RE Tax Comm: \$15,300.00
PP Tax Comm: \$23,421.00
Muni. Rev Share: \$6,135.00
Homestead Exmp: \$20,378.00
BETE: \$1,088.00

Clerk Fees \$100.00
Agent Fees: \$1,000.00
Bldg. Permit: \$500.00
Comm Ctr Rent: \$400.00

Total: \$68,322.00

Overall Difference= \$60,222.00 Increase

Initial Request Worksheet

Revenue

Account	Current Budget	Budget Request
Dept: 100 GENERAL GOVE		
1100 RE TAX COMM	2,568,447.00	2,583,747.00
1200 PP TAX COMM	2,530,107.00	2,553,528.00
1300 EXCISE-BMV	350,000.00	350,000.00
1350 EXCISE-BOATS	2,000.00	2,000.00
1500 TAX INT&COST	10,000.00	10,000.00
2100 MUNIC REV SH	105,132.00	111,267.00
2200 LOCL RD ASST	15,000.00	15,000.00
2300 GA REIMBURSE	7,000.00	5,000.00
2400 HOMESTD EXMP	65,867.00	86,245.00
2420 VET REIMBURS	2,000.00	2,000.00
2460 TREE GROWTH	300.00	300.00
2470 BETE	1,991.00	3,079.00
2500 SNO MO REIMB	400.00	400.00
3100 CLERKS FEES	600.00	700.00
3200 AGENT FEES	5,500.00	6,500.00
3300 VITAL RECRDS	1,000.00	1,000.00
3400 PLUMB PERMIT	500.00	500.00
3450 BLDG PERMIT	1,500.00	2,000.00
3460 ELEC PERMIT	300.00	300.00
3500 MO HO PARK	360.00	360.00
3600 CABLE TV FEE	25,000.00	22,000.00
3700 ANIMAL FEES	600.00	500.00
4100 TIF ADM FEES	2,000.00	2,000.00
4200 MRC	16,000.00	13,000.00
5000 MISC REVENUE	500.00	500.00
6300 CEMETERY FEE	1,000.00	1,000.00
6350 CEMETERY LOT	6,000.00	6,000.00
7100 INTEREST	15,000.00	15,000.00
	5,734,104.00	5,793,926.00

Initial Request Worksheet
Revenue

Account	Current Budget	Budget Request
Dept: 200 POLICE		
1000 FEES & FINES	300.00	300.00
3000 CONC WEAPONS	500.00	500.00
	800.00	800.00

Initial Request Worksheet
Revenue

Account	Current Budget	Budget Request
Dept: 300 FIRE		
1000 MISC REVENUE	1,000.00	1,000.00
	1,000.00	1,000.00

Initial Request Worksheet
Revenue

Account	Current Budget	Budget Request
Dept: 400 PUBLIC WORKS		
1000 WNTR RDS CON	8,640.00	8,640.00
1005 HYDRANT CLEA	810.00	810.00
	9,450.00	9,450.00

Initial Request Worksheet
Revenue

Account	Current Budget	Budget Request
Dept: 500 RECREATION		
6000 COMM CTR RNT	6,500.00	6,900.00
	6,500.00	6,900.00
Revenue Totals:	5,751,854.00	5,812,076.00

*****DRAFT*****

	<u>FY17</u>	<u>FY18 Proposed</u>	<u>\$ inc/(dec)</u>	<u>% inc/(dec)</u>
<u>Expenditures:</u>				
Article 1 - Regular Instruction	2,176,942.71	2,041,913.17	-135,029.54	-6.20%
Article 2 - Special Ed. Instruction	741,764.88	678,978.35	-62,786.53	-8.46%
Article 3 - CTE Instruction	29,021.00	26,840.47	-2,180.53	-7.51%
Article 4 - Other Instruction	37,036.36	36,094.64	-941.72	-2.54%
Article 5 - Student & Staff Support	223,716.31	198,858.55	-24,857.76	-11.11%
Article 6 - System Administration	101,817.54	112,977.54	11,160.00	10.96%
Article 7 - School Administration	124,480.71	104,516.52	-19,964.19	-16.04%
Article 8 - Transportation	140,300.00	143,300.00	3,000.00	2.14%
Article 9 - Facilities Management	253,736.00	372,645.00	118,909.00	46.86%
Article 10 - Debt Service	288,366.16	269,165.12	-19,201.04	-6.66%
Article 11 - Other (School Lunch)	<u>40,000.00</u>	<u>40,000.00</u>	<u>0.00</u>	<u>0.00%</u>
<u>Total Expenses:</u>	4,157,181.67	4,025,289.36	-131,892.31	-3.17%
<u>Revenues:</u>				
State Allocation	814,269.29	691,020.30	-123,248.99	-15.14%
State Debt Service	287,450.13	268,297.00	-19,153.13	-6.66%
State SRRF Project Share	<u>0.00</u>	<u>29,925.00</u>	<u>29,925.00</u>	
Total State	1,101,719.42	989,242.30	-112,477.12	-10.21%
Prior Year Balance	226,708.53	270,000.00	43,291.47	19.10%
Local Allocation	1,878,290.00	1,895,508.50	17,218.50	0.92%
Local w/o State participation	<u>950,463.72</u>	<u>870,538.56</u>	<u>-79,925.16</u>	<u>-8.41%</u>
Total Local Share:	2,828,753.72	2,766,047.06	-62,706.66	-2.22%
<u>Total Revenues:</u>	4,157,181.67	4,025,289.36	-131,892.31	-3.17%

Veazie School Department

Budget by Warrant Articles - Total

Report # 3050

Statement Code: Articles T

Account Number / Description	Adopted Budget 7/1/2015 - 6/30/2016	Amendments 7/1/2015 - 6/30/2016	Amended Budget 7/1/2015 - 6/30/2016	YTD Expended 7/1/2015 - 3/31/2016	Encumbrances 7/1/2015 - 3/31/2016	Amount Remaining 7/1/2015 - 3/31/2016	Percent Remaining 7/1/2015 - 3/31/2016
Total Article 1 - Reg Instr.	\$2,126,522.09	\$ (1,350.00)	\$2,125,172.09	\$1,322,717.50	\$0.00	\$802,454.59	37.75%
Total Article 2 - Sp/Ed Instr.	\$831,795.71	\$0.00	\$831,795.71	\$454,641.37	\$0.00	\$377,154.34	45.34%
Total Article 3 - CTE Instr.	\$26,383.14	\$0.00	\$26,383.14	\$19,746.00	\$0.00	\$6,637.14	25.15%
Total Article 4 - Other Instr.	\$42,496.76	\$0.00	\$42,496.76	\$19,967.67	\$0.00	\$22,529.09	53.01%
Total Article 5 - Stu & Staff	\$200,143.67	\$0.00	\$200,143.67	\$140,274.56	\$0.00	\$59,869.11	29.91%
Total Article 6 - System Admin	\$100,517.54	\$1,350.00	\$101,867.54	\$58,817.91	\$0.00	\$43,049.63	42.26%
Total Article 7 - Schl Admin.	\$165,920.93	\$0.00	\$165,920.93	\$121,250.99	\$0.00	\$44,669.94	26.92%
Total Article 8 - Transport.	\$144,300.00	\$0.00	\$144,300.00	\$107,623.75	\$0.00	\$36,676.25	25.41%
Total Article 9 - Op & Maint	\$263,026.00	\$0.00	\$263,026.00	\$155,851.79	\$0.00	\$107,174.21	40.74%
Total Article 10 - Debt Svc.	\$287,644.91	\$0.00	\$287,644.91	\$273,165.50	\$0.00	\$14,479.41	5.03%
Total Article 11 - Other	\$30,000.00	\$0.00	\$30,000.00	\$20,000.00	\$0.00	\$10,000.00	33.33%
TOTAL BUDGET	\$4,218,750.75	\$0.00	\$4,218,750.75	\$2,694,057.04	\$0.00	\$1,524,693.71	36.14%

Veazie School Department FY18 Budget Request

Report # 3205

Statement Code: Total

Account Number / Description	FY16 Budget 7/1/2015 - 6/30/2016	FY16 Actual 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Request 7/1/2017 - 6/30/2018	Variance
ARTICLE 1 - REGULAR INSTR.					
<u>K-2 Instruction</u>					
1000-1120-1000-51010-150 Salaries, Teachers, Gr. K-2	374,628.00	374,574.12	366,113.08	318,452.63	(47,660.45)
1000-1120-1000-51020-150 Salaries, Ed Tech, Gr. K-2	0.00	0.01	0.00	13,468.35	13,468.35
1000-1120-1000-51230-150 Salaries, Substitutes, Tchrs, Gr. K-2	3,990.00	3,152.50	5,500.00	4,956.34	(543.66)
1000-1120-1000-52010-150 Benefits, Teachers, Gr. K-2	2,012.13	3,198.43	1,936.46	1,711.74	(224.72)
1000-1120-1000-52020-150 Benefits, Ed Techs, Gr. K-2	0.00	0.00	0.00	136.03	136.03
1000-1120-1000-52030-150 Benefits, Subs, Tchrs., Gr. K-2	40.30	37.63	55.55	50.06	(5.49)
1000-1120-1000-52110-150 Insurances, Teachers, Gr. K-2	121,598.87	113,959.30	123,310.64	100,645.02	(22,665.62)
1000-1120-1000-52120-150 Insurances, Ed Techs, Gr. K-2	0.00	1,596.69	0.00	4,992.79	4,992.79
1000-1120-1000-52210-150 Medicare, Teachers, Gr. K-2	5,432.11	5,202.62	5,308.61	4,617.56	(691.05)
1000-1120-1000-52220-150 Medicare, Ed Tech, Gr. K-2	0.00	0.00	0.00	195.29	195.29
1000-1120-1000-52230-150 SS/Med, Subs, Tchrs, Gr. K-2	305.24	186.74	420.75	379.16	(41.59)
1000-1120-1000-52310-150 Retirement, Teachers, Gr. K-2	12,566.00	13,015.35	12,356.39	12,592.04	235.65
1000-1120-1000-52320-150 Retirement, Ed Tech, Gr. K-2	0.00	0.00	0.00	534.69	534.69
1000-1120-1000-52330-150 Retirement, Subs, Tchrs, Gr. K-2	134.06	16.38	184.80	196.77	11.97
1000-1120-1000-52510-150 Tuition Reimb., Teachers, Gr. K-2	4,000.00	0.00	3,050.00	3,050.00	0.00
1000-1120-1000-55810-150 Travel, PD, Gr. K-2	300.00	0.00	300.00	250.00	(50.00)
1000-1120-1000-56100-150 Instructional supplies, Gr. K-2	2,100.00	688.16	1,300.00	1,000.00	(300.00)
1000-1120-1000-56110-150 Other supplies, Gr. K-2	3,600.00	2,985.43	3,000.00	2,500.00	(500.00)
1000-1120-1000-56400-150 Books, Gr. K-2	9,050.00	7,252.23	4,500.00	4,500.00	0.00
1000-1120-1000-57300-150 Equipment, Gr. K-2	800.00	0.00	600.00	500.00	(100.00)
Subtotal K-2 Instruction	\$540,556.71	\$525,865.59	\$527,936.28	\$474,728.47	\$(53,207.81)
<u>Pre-K Program</u>					
1000-1121-1000-51010-150 Salary, Teacher, Pre-K	41,991.51	39,646.45	43,107.30	41,200.00	(1,907.30)
1000-1121-1000-51230-150 Salary, substitutes, Pre-K	0.00	97.50	0.00	0.00	0.00
1000-1121-1000-52010-150 Benefits, Teachers, Pre-K	244.17	344.05	248.74	240.92	(7.82)
1000-1121-1000-52030-150 Benefits, Subs, Pre-K	0.00	1.10	0.00	0.00	0.00
1000-1121-1000-52110-150 Insurances, Teachers, Pre-K	18,067.47	310.20	488.63	9,037.66	8,549.03
1000-1121-1000-52210-150 Medicare, Teachers, Pre-K	608.88	573.77	625.06	597.40	(27.66)
1000-1121-1000-52230-150 Medicare, Subs, Pre-K	0.00	1.41	0.00	0.00	0.00
1000-1121-1000-52310-150 Retirement, Teachers, Pre-K	1,410.90	1,219.67	1,295.28	1,635.64	340.36
1000-1121-1000-52330-150 Retirement, Subs, Pre-K	0.00	3.27	0.00	0.00	0.00
1000-1121-1000-56100-150 Supplies, Pre-K Program	0.00	510.05	500.00	400.00	(100.00)
1000-1121-1000-56400-150 Books & Periodicals, Pre-K Program	0.00	564.46	500.00	500.00	0.00
Subtotal Pre-K Program	\$62,322.93	\$43,271.93	\$46,765.01	\$53,611.62	\$6,846.61
<u>3-8 Instruction</u>					
1000-1100-1000-51010-150 Salary, Teachers Grades 3-8	385,042.39	343,556.23	321,013.90	318,492.66	(2,521.24)
1000-1100-1000-51230-150 Salary, Substitute, Teacher, Gr. 3-8	6,460.00	2,502.50	5,500.00	3,241.93	(2,258.07)
1000-1100-1000-52010-150 Benefits, Teachers, Grades 3-8	2,179.40	3,296.50	1,835.23	1,908.46	73.23
1000-1100-1000-52030-150 Benefits, Subs, Tchrs, Gr. 3-8	65.25	28.37	55.55	32.74	(22.81)
1000-1100-1000-52110-150 Insurance, Teachers, Gr. 3-8	95,322.71	79,942.10	76,194.23	77,808.89	1,614.66

Veazie School Department FY18 Budget Request

Report # 3205

	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Request	Variance
Account Number / Description	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	
1000-1100-1000-52210-150 Medicare, Teachers, Gr. 3-8	5,583.12	4,843.72	4,654.70	4,618.14	(36.56)
1000-1100-1000-52230-150 Medicare, Subs, Teachers, Gr. 3-8	494.19	88.69	420.75	248.01	(172.74)
1000-1100-1000-52310-150 Retirement, Teachers, Gr. 3-8	12,815.61	11,976.04	10,688.00	12,543.20	1,855.20
1000-1100-1000-52330-150 Retirement, Subs, Tchrs, Gr. 3-8	217.06	46.93	184.80	128.70	(56.10)
1000-1100-1000-52510-150 Tuition Reimburse - Tchrs, Gr. 3-8	5,500.00	0.00	4,050.00	4,050.00	0.00
1000-1100-1000-53300-150 Professional Development, Tchrs, Gr 3-8	300.00	120.00	300.00	150.00	(150.00)
1000-1100-1000-55810-150 Travel, PD, Teachers, Gr. 3-8	500.00	0.00	500.00	300.00	(200.00)
1000-1100-1000-56100-150 Instructional supplies, Gr. 3-8	2,400.00	1,754.25	2,000.00	2,000.00	0.00
1000-1100-1000-56110-150 Other supplies, Gr. 3-8	5,330.00	4,396.03	5,000.00	5,000.00	0.00
1000-1100-1000-56400-150 Books, Gr. 3-8	15,080.00	9,203.63	12,000.00	10,000.00	(2,000.00)
1000-1100-1000-57300-150 Equipment, Gr. 3-8	1,500.00	1,410.11	1,200.00	1,000.00	(200.00)
Subtotal 3-8 Instruction	\$538,789.73	\$463,165.10	\$445,597.16	\$441,522.73	\$(4,074.43)

Veazie School Department FY18 Budget Request

Report # 3205

Account Number / Description	FY16 Budget 7/1/2015 - 6/30/2016	FY16 Actual 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Request 7/1/2017 - 6/30/2018	Variance
ELL K-8					
1000-4100-1000-51010-150 Salary, Teacher, ESL	2,988.89	3,044.82	3,141.44	1,664.01	(1,477.43)
1000-4100-1000-52010-150 Benefits, Teachers, ESL	84.25	33.92	84.88	69.69	(15.19)
1000-4100-1000-52210-150 Medicare, Teacher, ESL	43.34	44.07	45.55	24.13	(21.42)
1000-4100-1000-52310-150 Retirement, Teacher, ESL	91.83	95.37	96.36	60.42	(35.94)
1000-4100-1000-53400-150 Contracted Services ESL (K-8) Vz	0.00	45.00	0.00	0.00	0.00
1000-4100-1000-56100-150 Instructional Supplies, ESL	50.00	0.00	50.00	50.00	0.00
1000-4100-1000-56400-150 Books, ESL	50.00	0.00	50.00	50.00	0.00
Subtotal ELL K-8	\$3,308.31	\$3,263.18	\$3,468.23	\$1,918.25	\$(1,549.98)
Visual Arts					
1000-4905-1000-56100-150 Supplies VA	50.00	0.00	0.00	0.00	0.00
Subtotal Visual Arts	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00
Performing Arts					
1000-4910-1000-53300-150 Professional Development, PA	50.00	0.00	0.00	0.00	0.00
1000-4910-1000-56100-150 Instructional Supplies, PA	50.00	0.00	0.00	0.00	0.00
Subtotal Performing Arts	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00
Gifted & Talented					
1000-4900-1000-51010-150 Salary, Teacher, GT	14,880.00	14,950.00	15,780.00	8,425.40	(7,354.60)
1000-4900-1000-52010-150 Benefits, Teacher, GT	133.01	193.02	136.70	106.54	(30.16)
1000-4900-1000-52110-150 Insurances, Teacher, GT	3,411.88	3,082.44	3,281.26	1,807.53	(1,473.73)
1000-4900-1000-52210-150 Medicare, Teacher, GT	215.76	216.84	228.81	122.17	(106.64)
1000-4900-1000-52310-150 Retirement, Teacher, GT	499.97	516.24	530.21	334.49	(195.72)
1000-4900-1000-53000-150 Purchased Professional Svcs., GT	0.00	135.00	0.00	0.00	0.00
1000-4900-1000-53300-150 Professional Development, Tchr, GT	200.00	100.00	200.00	200.00	0.00
1000-4900-1000-53400-150 Contracted Services, GT	0.00	0.00	0.00	3,500.00	3,500.00
1000-4900-1000-55800-150 Travel, GT	100.00	0.00	100.00	100.00	0.00
1000-4900-1000-56100-150 Instructional Supplies, GT	200.00	206.34	200.00	200.00	0.00
1000-4900-1000-56400-150 Books, GT	100.00	16.16	100.00	100.00	0.00
1000-4900-1000-56500-150 Tech-related Supplies, GT	50.00	0.00	50.00	50.00	0.00
1000-4900-1000-58100-150 Dues & Fees, GT	100.00	0.00	100.00	100.00	0.00
Subtotal Gifted & Talented	\$19,890.62	\$19,416.04	\$20,706.98	\$15,046.13	\$(5,660.85)
TOTAL ELEMENTARY	\$1,165,018.30	\$1,054,981.84	\$1,044,473.66	\$986,827.20	\$(57,646.46)
SECONDARY INSTRUCTION					
Secondary Tuition					
1000-1200-1000-55610-990 Tuition paid other SAU's, Secondary	335,611.43	366,938.40	436,024.08	474,386.78	38,362.70
1000-1200-1000-55630-990 Tuition Paid to Private Schls, Secondary	532,477.96	515,468.23	595,702.80	486,508.64	(109,194.16)
1000-1200-1000-55680-990 Insured Value Factor	31,948.80	32,361.74	35,742.17	29,190.55	(6,551.62)
TOTAL SECONDARY	\$900,038.19	\$914,768.37	\$1,067,469.05	\$990,085.97	\$(77,383.08)

Veazie School Department FY18 Budget Request

Report # 3205

	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Request	Variance
Account Number / Description	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	
<u>CONTINGENCY</u>					
1000-0000-0000-59000-900 Contingency Fund	61,465.60	0.00	65,000.00	65,000.00	0.00
TOTAL CONTINGENCY	\$61,465.60	\$0.00	\$65,000.00	\$65,000.00	\$0.00
TOTAL ARTICLE 1 REGULAR INSTR.	\$2,126,522.09	\$1,969,750.21	\$2,176,942.71	\$2,041,913.17	\$(135,029.54)

Veazie School Department FY18 Budget Request

Report # 3205

	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Request	Variance
Account Number / Description	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	
<u>ARTICLE 2 SPECIAL EDUCATION</u>					
<u>Resource Room</u>					
1000-2200-1000-51010-150 Salaries, Teachers, RR	113,520.00	113,299.93	116,570.00	121,871.00	5,301.00
1000-2200-1000-51020-150 Salaries, Ed Techs, RR	137,271.07	122,157.66	100,338.15	62,744.03	(37,594.12)
1000-2200-1000-51230-150 Salaries, Substitutes, Tchr, RR	6,365.00	1,722.87	8,000.00	5,833.90	(2,166.10)
1000-2200-1000-51231-150 Salaries, Tutors, Elementary	1,500.00	0.00	750.00	1,000.00	250.00
1000-2200-1000-51231-990 Salaries, Tutors, 9-12	0.00	0.00	750.00	1,000.00	250.00
1000-2200-1000-52010-150 Benefits, Teachers, RR	611.35	957.70	623.86	647.51	23.65
1000-2200-1000-52020-150 Benefits, Ed Techs, RR	1,360.84	1,307.33	986.07	605.28	(380.79)
1000-2200-1000-52030-150 Benefits, Substitutes, Tchr., RR	64.29	20.10	80.80	58.92	(21.88)
1000-2200-1000-52031-150 Benefits, Tutors, elem.	87.30	0.00	43.66	10.10	(33.56)
1000-2200-1000-52031-990 Benefits, Tutors, 9-12	0.00	0.00	43.66	10.10	(33.56)
1000-2200-1000-52110-150 Insurances, Teachers, RR	43,648.59	42,497.44	45,346.97	47,157.37	1,810.40
1000-2200-1000-52120-150 Insurances, Ed Tech, RR	54,236.95	46,593.96	38,901.54	20,477.55	(18,423.99)
1000-2200-1000-52210-150 Medicare, Teacher, RR	1,646.04	1,626.57	1,690.27	1,767.13	76.86
1000-2200-1000-52220-150 Medicare, Ed Tech, RR	1,990.43	1,723.52	1,454.90	909.79	(545.11)
1000-2200-1000-52230-150 SS/Med, Substitute, Tchr, RR	486.92	79.18	612.00	446.29	(165.71)
1000-2200-1000-52231-150 SS/Med tutors, elementary	0.00	0.00	0.00	14.50	14.50
1000-2200-1000-52231-990 SS/Med tutors, secondary	0.00	0.00	0.00	14.50	14.50
1000-2200-1000-52310-150 Retirement, Teachers, RR	3,803.52	3,949.00	3,906.00	4,812.87	906.87
1000-2200-1000-52320-150 Retirement, Ed Tech, RR	4,469.00	3,856.32	3,218.24	2,277.37	(940.87)
1000-2200-1000-52330-150 Retirement, Subs, Tchr, RR	213.86	26.21	268.80	231.61	(37.19)
1000-2200-1000-52331-150 Retirement, Tutors, elementary	0.00	0.00	0.00	39.70	39.70
1000-2200-1000-52331-990 Retirement, Tutors, secondary	0.00	0.00	0.00	39.70	39.70
1000-2200-1000-52510-150 Tuition Reimb., Teachers, RR	800.00	0.00	800.00	800.00	0.00
1000-2200-1000-52520-150 Tuition Reimb., Ed Tech, RR	500.00	600.00	500.00	500.00	0.00
1000-2200-1000-53300-150 Professional Development, RR	300.00	639.00	300.00	300.00	0.00
1000-2200-1000-55800-150 Travel, RR	200.00	0.00	200.00	200.00	0.00
1000-2200-1000-56100-150 Instructional Supplies, RR	800.00	0.00	1,600.00	1,600.00	0.00
1000-2200-1000-56400-150 Books, RR	400.00	0.00	400.00	400.00	0.00
1000-2200-1000-57300-150 Equipment, RR	800.00	0.00	0.00	0.00	0.00
1000-2200-1000-57341-150 Tech-related Hardware, RR	50.00	0.00	50.00	50.00	0.00
1000-2200-1000-58100-150 Dues & Fees RR	0.00	25.00	0.00	225.00	225.00
Subtotal Resource Room	\$375,125.16	\$341,081.79	\$327,434.92	\$276,044.22	\$(51,390.70)
<u>Special Ed Tuition - Elem.</u>					
1000-2500-2330-55630-950 Tuition, Sp/Ed K-8, Private Schools	92,000.00	0.00	0.00	0.00	0.00
1000-2500-2330-55690-950 Tuition - Regional Program K-8	0.00	57,671.98	92,000.00	92,000.00	0.00
Subtotal Sped Tuition Elem.	\$92,000.00	\$57,671.98	\$92,000.00	\$92,000.00	\$0.00
<u>Contracted Services - Elem.</u>					
1000-2400-1000-53440-950 Homebound/Hospital Cont. Svcs., K-8	1,000.00	1,299.99	1,000.00	1,000.00	0.00
1000-2800-2140-53440-150 Contracted Services, Psych. K-8	1,000.00	4,060.03	1,000.00	1,000.00	0.00
1000-2800-2160-53440-150 Contracted Services, OT, K-8	5,000.00	2,016.00	5,000.00	5,000.00	0.00

Veazie School Department FY18 Budget Request

Report # 3205

Account Number / Description	FY16 Budget 7/1/2015 - 6/30/2016	FY16 Actual 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Request 7/1/2017 - 6/30/2018	Variance
1000-2800-2180-53440-150 Contracted Services, PT, K-8	0.00	243.75	0.00	0.00	0.00
Subtotal Cont. Svcs. Elem.	\$7,000.00	\$7,619.77	\$7,000.00	\$7,000.00	\$0.00
<u>Speech Language - Elementary</u>					
1000-2800-2150-51010-150 Salary, Teacher, Sp/Lang	65,300.00	65,299.97	33,050.00	27,233.20	(5,816.80)
1000-2800-2150-52010-150 Benefits, Teachers, Sp/Lang	339.73	526.74	171.51	183.66	12.15
1000-2800-2150-52110-150 Insurances, Teachers, Sp/Lang	21,824.29	21,248.79	11,336.74	9,431.47	(1,905.27)
1000-2800-2150-52210-150 Medicare, Teachers, Sp/Lang	946.85	918.51	479.23	394.88	(84.35)
1000-2800-2150-52310-150 Retirement, Teachers, Sp/Lang	2,194.08	2,282.32	1,110.48	1,081.16	(29.32)
1000-2800-2150-53300-150 Professional Development, Tchr, Sp/Lang	250.00	97.50	250.00	250.00	0.00
1000-2800-2150-55800-150 Travel, Sp/Lang	100.00	0.00	100.00	100.00	0.00
1000-2800-2150-56100-150 Instructional Supplies, Sp/Lang	300.00	352.46	300.00	300.00	0.00
1000-2800-2150-56400-150 Books, Sp/Lang	200.00	50.86	200.00	200.00	0.00
1000-2800-2150-56500-150 Tech-related Supplies, Sp/Lang	50.00	0.00	50.00	50.00	0.00
1000-2800-2150-58100-150 Dues & Fees, Sp/Lang	200.00	250.00	200.00	200.00	0.00
Subtotal Speech/Lang. Elem.	\$91,704.95	\$91,027.15	\$47,247.96	\$39,424.37	\$(7,823.59)
<u>Summer Program - Elem.</u>					
1000-2810-1000-51010-150 Salary, Teacher, Sp/Ed Summer Program	4,000.00	5,233.75	6,000.00	6,000.00	0.00
1000-2810-1000-51020-150 Salary, Ed Tech, Sp/Ed Summer Program	4,000.00	2,003.79	4,000.00	4,000.00	0.00
1000-2810-1000-52010-150 Benefits, Teachers, Sp/Ed Summer Program	40.40	62.71	60.60	60.60	0.00
1000-2810-1000-52020-150 Benefits, Ed Techs, Sp/Ed Summer Program	40.40	24.55	40.40	40.40	0.00
1000-2810-1000-52210-150 Medicare, Tchr, Sp/Ed Summer Program	58.00	75.90	87.00	87.00	0.00
1000-2810-1000-52220-150 Medicare, Ed Tech, Sp/Ed Summer Program	58.00	29.06	58.00	58.00	0.00
1000-2810-1000-52310-150 Retirement, Tchr, Sp/Ed Summer Program	134.40	175.85	201.60	238.20	36.60
1000-2810-1000-52320-150 Retirement, Ed Tech, Sp/Ed Summer Prog	134.40	67.33	134.40	158.80	24.40
Subtotal Summer Program Elem.	\$8,465.60	\$7,672.94	\$10,582.00	\$10,643.00	\$61.00
<u>Contingency - Special Ed.</u>					
1000-2500-2330-59000-900 Contingency, Special Education	46,000.00	0.00	46,000.00	35,000.00	(11,000.00)
Subtotal Contingency - Sp/Ed	\$46,000.00	\$0.00	\$46,000.00	\$35,000.00	\$(11,000.00)
TOTAL ELEMENTARY SP/ED SVCS.	\$620,295.71	\$505,073.63	\$530,264.88	\$460,111.59	\$(70,153.29)
<u>Special Education Secondary</u>					
1000-2500-2330-55610-990 Tuition, Sp/Ed Secondary, Public SAU's	0.00	114,308.75	145,000.00	145,000.00	0.00
1000-2500-2330-55630-990 Tuition Sp/Ed Secondary, Private Schools	145,000.00	0.00	0.00	0.00	0.00
1000-2500-2330-55690-990 Tuition - Regional Program, 9-12	0.00	3,404.00	0.00	0.00	0.00
Subtotal Sp/Ed Secondary	\$145,000.00	\$117,712.75	\$145,000.00	\$145,000.00	\$0.00
<u>Special Ed Cont. Svcs. Sec.</u>					
1000-2400-1000-53440-990 Homebound/Hospital Cont. Svcs., Sec.	1,000.00	1,304.54	1,000.00	1,000.00	0.00
1000-2800-2150-53440-990 Contracted Services, Sp/Lang, Secondary	500.00	87.50	500.00	500.00	0.00
1000-2800-2160-53440-990 Contracted Services, OT, Secondary	0.00	45.00	0.00	0.00	0.00
Subtotal Sp/Ed Cont. Svcs. Sec	\$1,500.00	\$1,437.04	\$1,500.00	\$1,500.00	\$0.00

Veazie School Department FY18 Budget Request

Report # 3205

	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Request	Variance
Account Number / Description	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	
TOTAL SECONDARY SP/ED SVCS.	\$146,500.00	\$119,149.79	\$146,500.00	\$146,500.00	\$0.00
<u>Special Education Support Svcs.</u>					
1000-2500-2330-51040-900 Salary, Sp/Ed Director	0.00	0.00	0.00	34,608.00	34,608.00
1000-2500-2330-51180-900 Salary, Special Ed Secretary	0.00	0.00	0.00	17,466.44	17,466.44
1000-2500-2330-52040-900 Benefits, Sp/Ed Director	0.00	0.00	0.00	349.54	349.54
1000-2500-2330-52080-900 Benefits, Special Ed secretary	0.00	0.00	0.00	176.41	176.41
1000-2500-2330-52180-900 Insurances, Clerical Sp/Ed	0.00	0.00	0.00	8,619.11	8,619.11
1000-2500-2330-52240-900 Medicare, Sp/Ed Director	0.00	0.00	0.00	501.82	501.82
1000-2500-2330-52280-900 SS/Medicare- Special Ed secretary	0.00	0.00	0.00	1,336.18	1,336.18
1000-2500-2330-52340-900 Retirement, Sp/Ed Director	0.00	0.00	0.00	1,373.94	1,373.94
1000-2500-2330-52380-900 Retirement, Clerical Sp/Ed	0.00	0.00	0.00	1,135.32	1,135.32
1000-2500-2330-53300-900 Conference Registrations, Sp/Ed Admin.	0.00	0.00	0.00	1,250.00	1,250.00
1000-2500-2330-53400-900 Special Services Admin., - Assessment	65,000.00	65,000.00	65,000.00	0.00	(65,000.00)
1000-2500-2330-54330-900 Software, Sp/Ed Admin.	0.00	0.00	0.00	2,550.00	2,550.00
1000-2500-2330-55310-900 Postage, Special Ed Administration	0.00	0.00	0.00	500.00	500.00
1000-2500-2330-56000-900 Supplies, Sp/Ed Admin.	0.00	0.00	0.00	2,000.00	2,000.00
1000-2500-2330-58100-900 Dues & Fees, Sp/Ed Admin.	0.00	0.00	0.00	500.00	500.00
Subtotal Sp/Ed Support Svcs.	\$65,000.00	\$65,000.00	\$65,000.00	\$72,366.76	\$7,366.76
TOTAL ARTICLE 2 SP/ED INSTR.	\$831,795.71	\$689,223.42	\$741,764.88	\$678,978.35	\$(62,786.53)

Veazie School Department FY18 Budget Request

Report # 3205

Account Number / Description	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Request	Variance
	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	
<u>Article 3 - CTE Instruction</u>					
1000-3000-1000-55640-390 Regional UTC Assessment, Secondary	24,783.14	24,762.48	27,261.00	25,080.47	(2,180.53)
1000-6300-3000-55640-400 Adult Ed UTC Assessment	1,600.00	1,565.52	1,760.00	1,760.00	0.00
TOTAL ARTICLE 3 CTE INSTR.	\$26,383.14	\$26,328.00	\$29,021.00	\$26,840.47	\$(2,180.53)

Veazie School Department FY18 Budget Request

Report # 3205

	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Request	Variance
Account Number / Description	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	
ARTICLE 4 - OTHER INSTRUCTION					
<u>Co-Curricular Programs</u>					
1000-9100-1000-51500-150 Stipends, Co-Curricular	6,350.00	2,864.00	3,900.00	3,900.00	0.00
1000-9100-1000-52000-150 Benefits, Co-Curricular	26.04	27.18	15.99	15.99	0.00
1000-9100-1000-52200-150 SS/Med, Stipends, Co-Curricular	92.08	41.50	56.55	56.55	0.00
1000-9100-1000-52300-150 Retirement, Stipend, Co-Curricular	213.36	96.19	129.04	154.83	25.79
1000-9100-1000-56000-150 Supplies, Co-Curricular	800.00	685.00	800.00	800.00	0.00
1000-9100-1000-58100-150 Dues & Fees, Co-Curricular	1,000.00	908.55	1,000.00	1,000.00	0.00
Subtotal Co-Curric. Programs	\$8,481.48	\$4,622.42	\$5,901.58	\$5,927.37	\$25.79
<u>Extra-Curricular Programs</u>					
1000-9200-1000-51500-150 Stipend, Coach, Extra-Curricular	25,580.00	20,867.50	23,080.00	22,080.00	(1,000.00)
1000-9200-1000-52000-150 Benefits, Coach, Extra-Curricular	104.88	175.06	94.63	90.53	(4.10)
1000-9200-1000-52200-150 SS/Med, Coach, Extra-Curricular	370.91	296.41	334.66	320.16	(14.50)
1000-9200-1000-52300-150 Retirement, Coach, Extra-Curricular	859.49	694.69	775.49	876.58	101.09
1000-9200-1000-53000-150 Purchased Services, Extra-Curr.	3,750.00	2,608.60	3,500.00	3,500.00	0.00
1000-9200-1000-56000-150 Supplies, Extra-Curr.	2,700.00	3,860.69	2,700.00	2,700.00	0.00
1000-9200-1000-58100-150 Dues & Fees, Extra-Curricular	650.00	418.00	650.00	600.00	(50.00)
Subtotal Extra Curric. Program	\$34,015.28	\$28,920.95	\$31,134.78	\$30,167.27	\$(967.51)
TOTAL ARTICLE 4 OTHER INSTR.	\$42,496.76	\$33,543.37	\$37,036.36	\$36,094.64	\$(941.72)

Veazie School Department FY18 Budget Request

Report # 3205

	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Request	Variance
Account Number / Description	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	
<u>ARTICLE 5 STU & STAFF SUPPORT</u>					
<u>Guidance Services</u>					
1000-0000-2120-51010-150 Salary, Guidance Counselor	46,371.87	46,261.94	48,405.84	17,778.44	(30,627.40)
1000-0000-2120-52010-150 Benefits, Guidance Counselor	262.12	420.06	270.46	144.89	(125.57)
1000-0000-2120-52110-150 Insurances, Guidance Counselor	509.80	391.12	390.90	0.00	(390.90)
1000-0000-2120-52210-150 Medicare, Guidance Counselor	672.39	669.66	701.88	257.79	(444.09)
1000-0000-2120-52310-150 Retirement, Guidance Counselor	1,443.46	1,499.80	1,503.94	630.54	(873.40)
1000-0000-2120-53300-150 Professional Development, Guidance	400.00	400.00	400.00	200.00	(200.00)
1000-0000-2120-56000-150 Supplies, Guidance	300.00	149.35	200.00	200.00	0.00
1000-0000-2120-56400-150 Books, Guidance	300.00	300.00	200.00	150.00	(50.00)
1000-0000-2120-58100-150 Dues & Fees, Guidance	300.00	129.00	200.00	200.00	0.00
Subtotal Guidance Services	\$50,559.64	\$50,220.93	\$52,273.02	\$19,561.66	\$(32,711.36)
<u>Student Health Services</u>					
1000-0000-2130-51010-150 Salary, Nurse	23,647.70	23,695.71	24,030.06	17,196.33	(6,833.73)
1000-0000-2130-52010-150 Benefits, Nurse	168.96	269.47	170.52	142.50	(28.02)
1000-0000-2130-52110-150 Insurances, Nurse	509.80	80.92	0.00	0.00	0.00
1000-0000-2130-52210-150 Medicare, Nurse	342.89	343.49	348.44	249.35	(99.09)
1000-0000-2130-52310-150 Retirement, Nurse	744.41	774.28	753.82	626.25	(127.57)
1000-0000-2130-53300-150 Professional Development, Nurse	300.00	181.00	300.00	300.00	0.00
1000-0000-2130-55800-150 Travel, Nurse	200.00	94.92	200.00	200.00	0.00
1000-0000-2130-56000-150 Supplies, Nurse	1,200.00	539.87	1,200.00	1,000.00	(200.00)
Subtotal Student Health Svcs.	\$27,113.76	\$25,979.66	\$27,002.84	\$19,714.43	\$(7,288.41)
<u>Instructional-related Tech.</u>					
1000-0000-2230-51040-150 Salary, Tech Specialist	29,619.90	18,096.25	17,948.41	0.00	(17,948.41)
1000-0000-2230-51500-150 Stipend, Technology	2,800.00	0.00	0.00	0.00	0.00
1000-0000-2230-52000-150 Benefits, Stipends, Technology	11.48	0.00	0.00	0.00	0.00
1000-0000-2230-52040-150 Benefits, Tech Specialist	193.44	278.17	109.59	0.00	(109.59)
1000-0000-2230-52140-150 Insurances, Tech Specialist	509.80	169.12	97.72	0.00	(97.72)
1000-0000-2230-52200-150 Medicare, Stipends, Technology	40.60	0.00	0.00	0.00	0.00
1000-0000-2230-52240-150 Medicare, Tech Specialist	429.49	257.42	260.25	0.00	(260.25)
1000-0000-2230-52300-150 Retirement, Stipends, Technology	94.08	0.00	0.00	0.00	0.00
1000-0000-2230-52330-150 Retirement, Tech Specialist	0.00	0.00	736.79	0.00	(736.79)
1000-0000-2230-53300-150 Professional Development, Technology	300.00	0.00	300.00	200.00	(100.00)
1000-0000-2230-53400-150 Contracted Svcs., Tech Svcs. Assessment	0.00	0.00	0.00	14,600.00	14,600.00
1000-0000-2230-53500-150 Contracted Services, Technology	4,980.00	5,977.10	6,000.00	11,000.00	5,000.00
1000-0000-2230-54320-150 Tech Related Repairs	1,500.00	278.74	1,000.00	1,000.00	0.00
1000-0000-2230-55800-150 Travel, Technology	250.00	0.00	250.00	200.00	(50.00)
1000-0000-2230-56500-150 Tech-related Supplies, Technology	3,000.00	3,145.68	3,000.00	3,000.00	0.00
1000-0000-2230-57341-150 Tech-related Hardware, Technology	17,804.00	28,133.90	17,000.00	7,000.00	(10,000.00)
1000-0000-2230-57351-150 Tech-related Software, Technology	1,000.00	99.95	1,000.00	1,000.00	0.00
1000-0000-2230-58100-150 Dues & Fees, Technology	100.00	0.00	100.00	100.00	0.00
Subtotal Instr.-related Tech.	\$62,632.79	\$56,436.33	\$47,802.76	\$38,100.00	\$(9,702.76)

Veazie School Department FY18 Budget Request

Report # 3205

	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Request	Variance
Account Number / Description	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	
<u>Improvement of Instruction</u>					
1000-0000-2213-51230-150 Subs, Salary, Improvement of Instruction	1,045.00	1,072.50	1,000.00	1,331.87	331.87
1000-0000-2213-51500-150 Stipend, Improvement of Instruct/Curr	2,500.00	3,400.00	2,600.00	2,750.00	150.00
1000-0000-2213-52000-150 Stipend Ben's, Imprv. Instr./Curr.	10.25	7.34	10.66	11.28	0.62
1000-0000-2213-52030-150 Benefits, Subs, Imprv. Instr.	10.55	13.32	10.10	13.45	3.35
1000-0000-2213-52200-150 SS/Med., Stipend, Imprv. Inst.	36.25	49.30	37.70	39.88	2.18
1000-0000-2213-52230-150 SS/Med Substitute, Imprv. Inst.	79.94	44.72	76.50	101.89	25.39
1000-0000-2213-52300-150 Retirement, Stipend, Imprv. Instr.	84.00	114.24	87.36	109.18	21.82
1000-0000-2213-52330-150 Retirement, Sub, Imprv. Instr.	35.11	9.23	33.60	52.88	19.28
1000-0000-2213-58100-150 Dues & Fees, Improve. of Instr.	4,300.00	2,221.55	4,000.00	4,000.00	0.00
1000-0000-2213-58930-150 Certification, Imprv. Instr.	1,105.00	444.00	1,000.00	1,000.00	0.00
Subtotal Improvement of Instr.	\$9,206.10	\$7,376.20	\$8,855.92	\$9,410.43	\$554.51
<u>Curriculum</u>					
1000-0000-2210-51040-150 Salary, Curric. Coordinator	0.00	0.00	24,786.00	25,956.00	1,170.00
1000-0000-2210-52040-150 Benefits, Curric. Coord.	0.00	0.00	250.34	262.16	11.82
1000-0000-2210-52140-150 Insurances, Curric. Coord.	0.00	0.00	2,880.97	2,995.67	114.70
1000-0000-2210-52240-150 Medicare, Curric. Coord.	0.00	0.00	359.40	376.36	16.96
1000-0000-2210-52340-150 Retirement, Curric. Coord.	0.00	0.00	832.81	1,030.45	197.64
1000-0000-2210-53300-150 Prof Develop, Curriculum	2,000.00	563.00	2,000.00	2,000.00	0.00
1000-0000-2210-55800-150 Employee Travel, Curriculum	1,000.00	307.81	1,000.00	1,000.00	0.00
1000-0000-2210-56000-150 Office Supplies, Curriculum	250.00	0.00	250.00	100.00	(150.00)
1000-0000-2210-58100-150 Dues & Fees, Curriculum	200.00	0.00	100.00	100.00	0.00
Subtotal Curriculum	\$3,450.00	\$870.81	\$32,459.52	\$33,820.64	\$1,361.12
<u>Library</u>					
1000-0000-2220-51010-150 Salary, Library Media Specialist	0.00	0.00	0.00	26,172.30	26,172.30
1000-0000-2220-51020-150 Salary, Ed Tech. Library	27,066.61	28,008.20	26,664.00	13,468.35	(13,195.65)
1000-0000-2220-52010-150 Benefits, Library Media Specialist	0.00	0.00	0.00	179.31	179.31
1000-0000-2220-52020-150 Benefits, Ed Tech. Library	273.37	283.81	269.31	136.03	(133.28)
1000-0000-2220-52110-150 Insurances, Library Media Specialist	0.00	0.00	0.00	14,147.21	14,147.21
1000-0000-2220-52120-150 Insurances, Ed Tech. Library	9,039.49	8,754.72	9,603.23	4,992.79	(4,610.44)
1000-0000-2220-52210-150 Medicare, Library Media Specialist	0.00	0.00	0.00	379.50	379.50
1000-0000-2220-52220-150 Medicare, Ed Tech. Library	392.47	406.12	386.63	195.29	(191.34)
1000-0000-2220-52310-150 Retirement, Library Media Specialist	0.00	0.00	0.00	1,039.04	1,039.04
1000-0000-2220-52320-150 Retirement, Ed Tech. Library	909.44	941.06	895.91	534.69	(361.22)
1000-0000-2220-56000-150 Supplies, Library	900.00	645.33	800.00	800.00	0.00
1000-0000-2220-56400-150 Books & Periodicals, Library	5,600.00	5,383.63	4,500.00	4,000.00	(500.00)
1000-0000-2220-56600-150 AV Supplies, Library	1,500.00	1,440.69	1,000.00	1,000.00	0.00
1000-0000-2220-57300-150 Equipment, Library	1,500.00	0.00	1,500.00	1,000.00	(500.00)
Subtotal Library	\$47,181.38	\$45,863.56	\$45,619.08	\$68,044.51	\$22,425.43
<u>Student Assessment</u>					
1000-0000-2240-51040-150 Salary, Student Assess Coord.	0.00	0.00	8,262.00	8,652.00	390.00
1000-0000-2240-52040-150 Benefits, Stu. Assessment Coord.	0.00	0.00	83.45	87.39	3.94

Veazie School Department FY18 Budget Request

Report # 3205

	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Request	Variance
Account Number / Description	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	
1000-0000-2240-52140-150 Insurances, Stu. Assessment Coordinator	0.00	0.00	960.32	998.56	38.24
1000-0000-2240-52240-150 Medicare, Stu. Assesment Coordinator	0.00	0.00	119.80	125.45	5.65
1000-0000-2240-52340-150 Retirement, Student Assessment Coord.	0.00	0.00	277.60	343.48	65.88
Subtotal Student Assessment	\$0.00	\$0.00	\$9,703.17	\$10,206.88	\$503.71
TOTAL ART. 5 - STU & STAFF SPT	\$200,143.67	\$186,747.49	\$223,716.31	\$198,858.55	\$(24,857.76)

Veazie School Department FY18 Budget Request

Report # 3205

	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Request	Variance
Account Number / Description	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	
<u>ARTICLE 6 SYSTEM ADMIN.</u>					
<u>School Committee</u>					
1000-0000-2310-51500-900 Stipends, School Committee	2,050.00	2,050.00	2,050.00	2,050.00	0.00
1000-0000-2310-52000-760 Benefits, School Committee	20.71	15.03	0.00	0.00	0.00
1000-0000-2310-52000-900 Benefits, School Committee	0.00	0.00	20.71	20.71	0.00
1000-0000-2310-52200-900 SS/Medicare, School Committee	156.83	156.82	156.83	156.83	0.00
1000-0000-2310-53000-900 Purchased services Sch Committee	0.00	2,750.00	0.00	0.00	0.00
1000-0000-2310-53300-900 Professional Dev., School Committee	250.00	50.00	250.00	200.00	(50.00)
1000-0000-2310-53450-900 Legal Services, School Committee	4,500.00	1,334.62	4,500.00	4,500.00	0.00
1000-0000-2310-53460-900 Audit Services, School Committee	3,500.00	3,870.00	4,000.00	4,000.00	0.00
1000-0000-2310-55210-900 Liability Insurance, School Committee	2,500.00	2,900.00	3,000.00	3,000.00	0.00
1000-0000-2310-55400-900 Advertising, School Committee	500.00	0.00	500.00	500.00	0.00
1000-0000-2310-55800-900 Travel, School Committee	150.00	298.00	150.00	300.00	150.00
1000-0000-2310-56900-900 Supplies, School Committee	800.00	173.81	800.00	500.00	(300.00)
1000-0000-2310-58100-900 Dues & Fees, School Committee	1,200.00	3,564.52	1,500.00	2,000.00	500.00
Subtotal School Committee	\$15,627.54	\$17,162.80	\$16,927.54	\$17,227.54	\$300.00
<u>Superintendent Services</u>					
1000-0000-2320-53400-900 School District Admin. - Assessment	25,000.00	25,000.00	25,000.00	35,000.00	10,000.00
1000-0000-2320-55800-900 Travel, Superintendent	750.00	514.80	750.00	750.00	0.00
Subtotal Supt. Services	\$25,750.00	\$25,514.80	\$25,750.00	\$35,750.00	\$10,000.00
<u>Financial Office Services</u>					
1000-0000-2510-53400-900 Finance Office - Assessment	59,140.00	59,141.00	59,140.00	60,000.00	860.00
Subtotal Financial Ofc. Svcs.	\$59,140.00	\$59,141.00	\$59,140.00	\$60,000.00	\$860.00
TOTAL ARTICLE 6 SYSTEM ADMIN.	\$100,517.54	\$101,818.60	\$101,817.54	\$112,977.54	\$11,160.00

Veazie School Department FY18 Budget Request

Report # 3205

	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Request	Variance
Account Number / Description	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	
<u>ARTICLE 7 SCHOOL ADMIN.</u>					
<u>Principal's Office</u>					
1000-0000-2400-51040-150 Salary, Principal	84,669.05	84,115.26	49,572.00	51,912.00	2,340.00
1000-0000-2400-51180-150 Salary, Principal's Secretary	30,339.39	29,537.17	30,639.97	17,466.44	(13,173.53)
1000-0000-2400-51230-150 Salary, Substitute, Princ. Ofc.	1,140.00	942.50	900.00	958.75	58.75
1000-0000-2400-52030-150 Benefits, Sub, Princ. Ofc.	11.51	10.78	9.09	9.68	0.59
1000-0000-2400-52040-150 Benefits, Principal	855.16	684.13	500.68	524.31	23.63
1000-0000-2400-52080-150 Benefits, Secretary, Princ. Ofc.	306.43	294.27	309.46	176.41	(133.05)
1000-0000-2400-52140-150 Insurances, Principal	9,039.49	7,887.10	5,761.94	5,991.35	229.41
1000-0000-2400-52180-150 Insurances, Secretary, Princ. Ofc.	15,664.61	15,136.41	16,398.75	8,619.11	(7,779.64)
1000-0000-2400-52230-150 SS/Med, Sub, Princ. Ofc.	87.21	64.08	68.85	73.34	4.49
1000-0000-2400-52240-150 Medicare, Principal	1,227.70	1,161.31	718.79	752.72	33.93
1000-0000-2400-52280-150 SS/Med, Secretary, Princ. Ofc.	2,320.96	1,876.84	2,343.96	1,336.18	(1,007.78)
1000-0000-2400-52340-150 Retirement, Principal	2,844.88	2,826.36	1,665.62	2,060.91	395.29
1000-0000-2400-52380-150 Retirement, Secretary, Princ. Ofc.	1,972.06	2,636.06	1,991.60	1,135.32	(856.28)
1000-0000-2400-53300-150 Professional Development, Princ. Ofc.	250.00	1,768.00	250.00	250.00	0.00
1000-0000-2400-54000-150 Purchased Services, Principal's Ofc.	2,342.48	2,404.57	2,250.00	2,250.00	0.00
1000-0000-2400-54445-150 Copier Lease, Principal's Office	3,300.00	3,299.25	3,300.00	3,300.00	0.00
1000-0000-2400-55310-150 Telephone & Postage, Principal's Ofc.	6,350.00	4,835.46	5,000.00	5,000.00	0.00
1000-0000-2400-55800-150 Travel, Principal's Ofc.	500.00	877.17	500.00	500.00	0.00
1000-0000-2400-56000-150 Office Supplies, Principal's Ofc.	1,200.00	888.82	1,000.00	1,000.00	0.00
1000-0000-2400-56900-150 Other Supplies, Principal's Ofc.	500.00	309.87	500.00	500.00	0.00
1000-0000-2400-57300-150 Equipment, Principal's Ofc.	200.00	0.00	200.00	100.00	(100.00)
1000-0000-2400-58100-150 Dues & Fees, Principal's Ofc.	800.00	525.00	600.00	600.00	0.00
Subtotal Principal's Office	\$165,920.93	\$162,080.41	\$124,480.71	\$104,516.52	\$(19,964.19)
TOTAL ARTICLE 7 SCHOOL ADMIN.	\$165,920.93	\$162,080.41	\$124,480.71	\$104,516.52	\$(19,964.19)

Veazie School Department FY18 Budget Request

Report # 3205

	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Request	Variance
Account Number / Description	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	
<u>ARTICLE 8 TRANSPORTATION</u>					
1000-0000-2700-55140-900 Contracted Transportation Services	105,300.00	105,300.00	105,300.00	105,300.00	0.00
1000-0000-2700-56260-900 Diesel Fuel	17,000.00	16,828.50	13,000.00	16,000.00	3,000.00
1000-0000-2750-55140-900 Private transportation Sp/Ed	22,000.00	13,099.40	22,000.00	22,000.00	0.00
TOTAL ARTICLE 8 TRANSPORTATION	\$144,300.00	\$135,227.90	\$140,300.00	\$143,300.00	\$3,000.00

Veazie School Department FY18 Budget Request

Report # 3205

	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Request	Variance
Account Number / Description	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	
<u>ARTICLE 9 OPERATIONS & MAINT.</u>					
<u>Operation</u>					
1000-0000-2600-54100-150 Water, Sewer & Trash	5,500.00	4,483.96	5,000.00	5,000.00	0.00
1000-0000-2600-55210-150 Insurance, Buildings & Contents	10,000.00	10,196.00	10,200.00	11,000.00	800.00
1000-0000-2600-56210-150 Energy - Natural Gas	35,000.00	18,483.40	30,000.00	27,000.00	(3,000.00)
1000-0000-2600-56220-150 Energy - Electricity	46,200.00	41,038.09	46,200.00	46,000.00	(200.00)
1000-0000-2600-56230-150 Energy - Propane	600.00	113.52	600.00	400.00	(200.00)
1000-0000-2600-56240-150 Energy - Oil	600.00	0.00	0.00	0.00	0.00
Subtotal Operation	\$97,900.00	\$74,314.97	\$92,000.00	\$89,400.00	\$(2,600.00)
<u>Custodial Services</u>					
1000-0000-2610-54200-150 Contracted Services - Custodial	88,690.00	88,001.20	85,000.00	80,000.00	(5,000.00)
1000-0000-2610-54440-150 Custodial EQ Rentals	1,000.00	0.00	1,000.00	800.00	(200.00)
1000-0000-2610-56000-150 Supplies, Custodial	5,900.00	3,771.39	5,900.00	5,500.00	(400.00)
1000-0000-2610-57300-150 Equipment, Custodial	750.00	0.00	750.00	500.00	(250.00)
Subtotal Custodial Services	\$96,340.00	\$91,772.59	\$92,650.00	\$86,800.00	\$(5,850.00)
<u>Maintenance</u>					
1000-0000-2620-54000-150 Purchased Services, Maintenance	30,586.00	26,654.56	30,586.00	30,000.00	(586.00)
1000-0000-2620-54300-150 Grounds Maintenance	4,200.00	965.69	4,500.00	4,500.00	0.00
1000-0000-2620-54310-150 Repair & Maintenance Services	29,500.00	29,355.19	29,500.00	157,945.00	128,445.00
1000-0000-2640-54300-150 Equipment Repairs, Maintenance	4,500.00	1,713.10	4,500.00	4,000.00	(500.00)
Subtotal Maintenance	\$68,786.00	\$58,688.54	\$69,086.00	\$196,445.00	\$127,359.00
TOTAL ARTICLE 9 OPER & MAINT	\$263,026.00	\$224,776.10	\$253,736.00	\$372,645.00	\$118,909.00

Veazie School Department FY18 Budget Request

Report # 3205

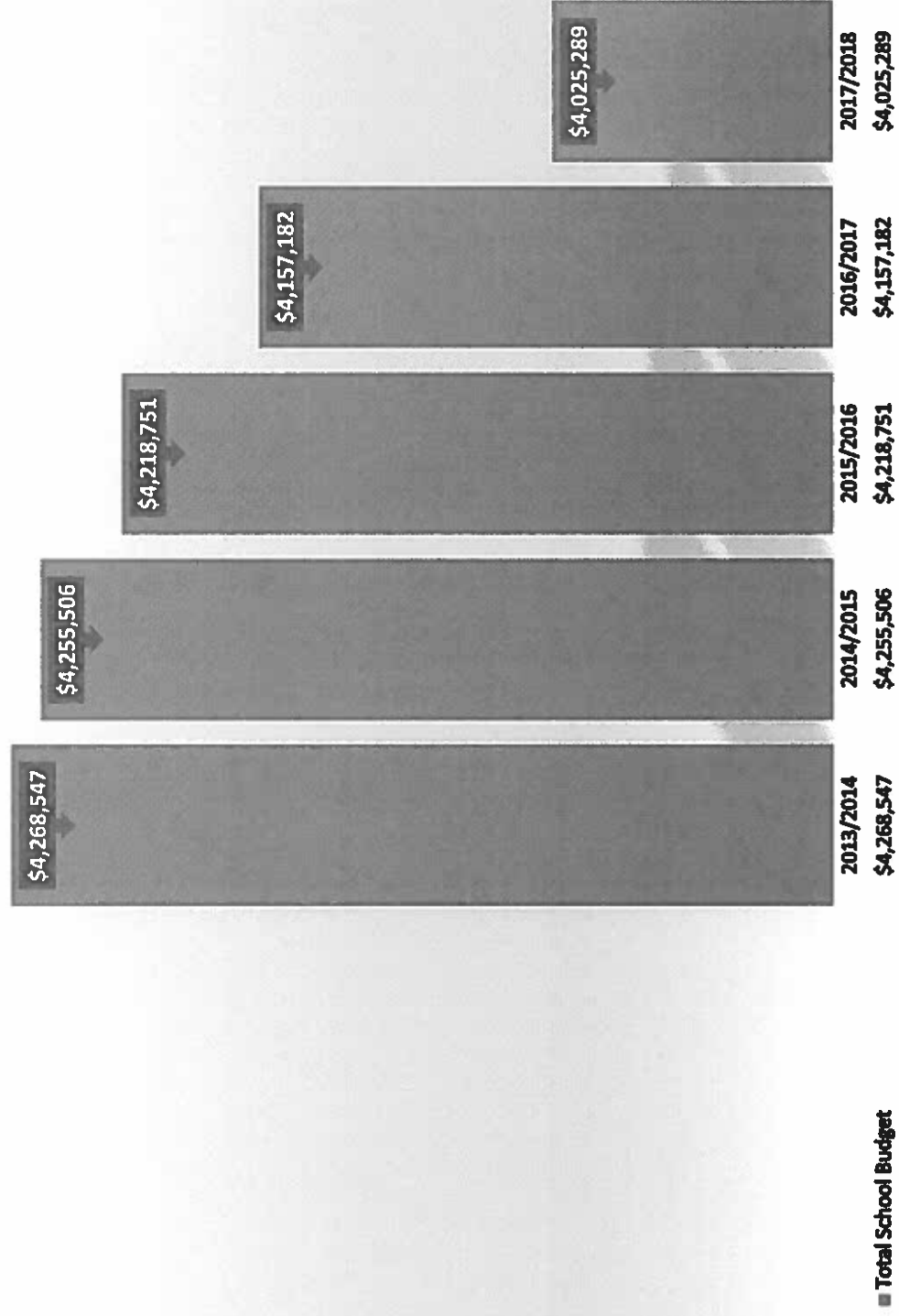
	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Request	Variance
Account Number / Description	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	
<u>ARTICLE 10 DEBT SERVICE</u>					
1000-0000-5100-58310-900 Debt Service - Principal	268,295.00	268,295.00	268,295.00	268,297.00	2.00
1000-0000-5100-58320-900 Debt Service - Interest	19,349.91	4,870.50	20,071.16	868.12	(19,203.04)
TOTAL ARTICLE 10 DEBT SERVICE	\$287,644.91	\$273,165.50	\$288,366.16	\$269,165.12	\$ (19,201.04)

Veazie School Department FY18 Budget Request

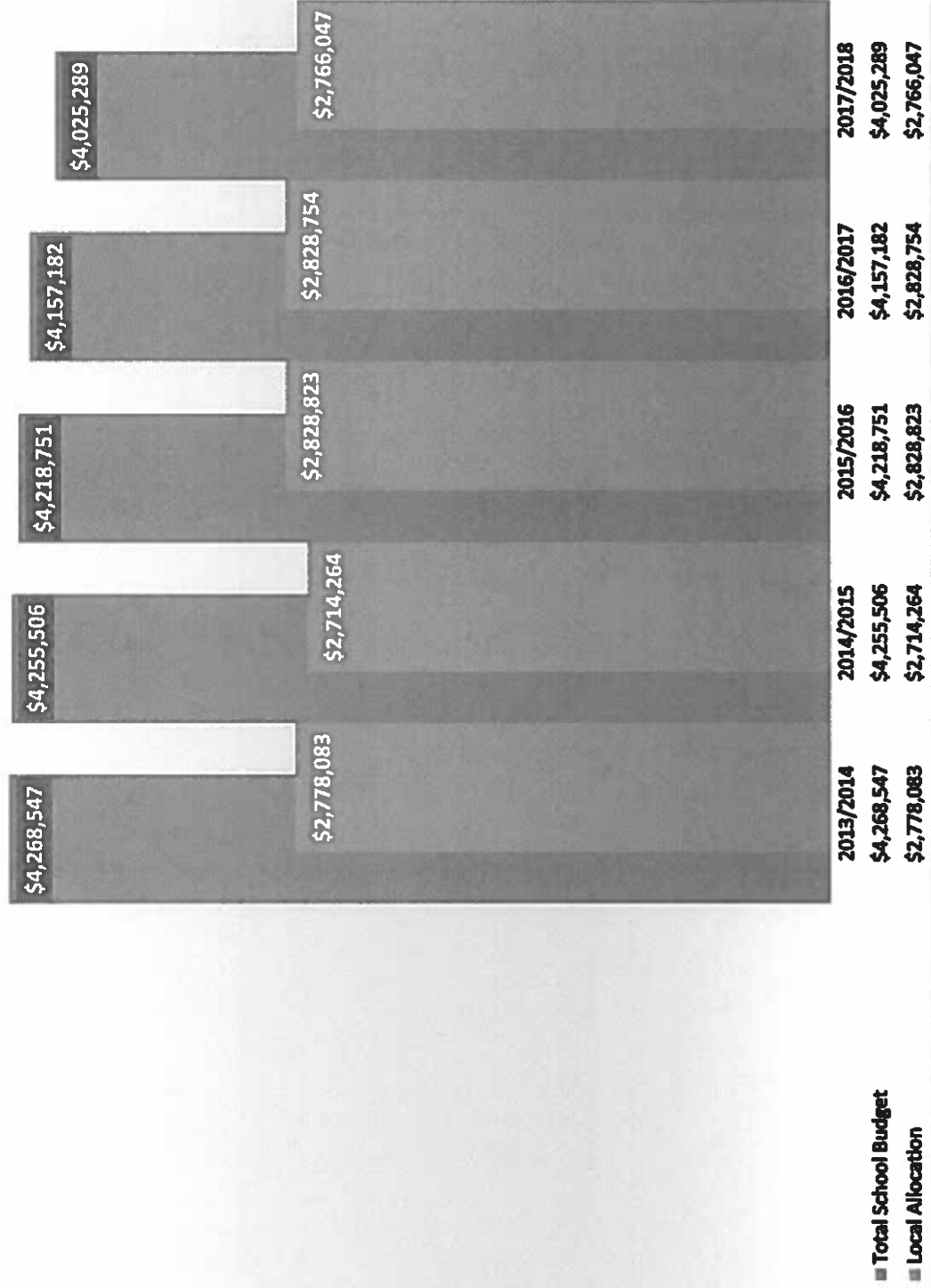
Report # 3205

	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Request	Variance
Account Number / Description	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	
<u>ARTICLE 11 OTHER</u>					
<u>Food Service</u>					
1000-0000-3100-59100-900 Support of School Lunch Program	30,000.00	30,000.00	40,000.00	40,000.00	0.00
Subtotal Food Service	\$30,000.00	\$30,000.00	\$40,000.00	\$40,000.00	\$0.00
TOTAL ARTICLE 11 OTHER	\$30,000.00	\$30,000.00	\$40,000.00	\$40,000.00	\$0.00
TOTAL BUDGET	\$4,218,750.75	\$3,832,661.00	\$4,157,181.67	\$4,025,289.36	\$(131,892.31)

Total School Budget



Total vs Local



ARTICLE 14: To see if the Town will vote to

(1) authorize the Town Treasurer to borrow an amount not to exceed, in the aggregate, the sum of Three Hundred Forty Thousand Dollars (\$340,000.00) in the name of and on behalf of the Town, and to appropriate the proceeds thereof, to finance renovations to the existing Veazie Municipal Building;

(2) authorize the Treasurer and the Town Council to execute such documents and do all things necessary or convenient in order to issue any Bond, Note or other evidence of indebtedness, in such form as may be required by the lender, which indebtedness shall have a term not to exceed the maximum term permitted by law, with such other terms and conditions, including the rate of interest to be borne by such indebtedness and provisions for early redemption or prepayment, as may be approved by the Treasurer and Town Council; and

(3) authorize the Treasurer and the Town Council, in the name of and on behalf of the Town, to take any and all other action, including designating such debt as bank qualified under the Internal Revenue Code and to sign such other documents and certificates as may be necessary or convenient to accomplish such borrowing.

MUNICIPAL TREASURER'S FINANCIAL STATEMENT
30-A M.R.S.A. § 5772(2-A)

1. Total Town Indebtedness.

A. Bonds outstanding and unpaid: **\$538,300.00**

B. Bonds authorized and unissued: **\$ 0.00**

C. Anticipated amount of bond or note to be issued if
this article is approved: **\$337,772.05**

TOTAL: \$873,072.05

2. Costs.


At an estimated maximum interest rate of 2.19% and an estimated term of 10 years, the estimated costs of this borrowing will be:

Principal: **\$300,000.00**

Interest: **\$37,772.05**

Total Debt Service: **\$337,772.05**

3. Validity. The validity of the evidence of indebtedness and of the voters' ratification of the evidence of indebtedness may not be affected by any errors in the above estimates, the ratification by the voters is nonetheless conclusive and the validity of the evidence of indebtedness is not affected by reason of the variance.


 Julie D.S. Reed
 Treasurer, Town of Veazie

ARTICLE 32:

To see if the Town will vote to

- (1) authorize, for the purpose of financing repairs to the entrance of Veazie Community School, the Treasurer of the Town and the Chair of the Town Council to execute and deliver a School Revolving Renovation Fund loan agreement between the Town and the Maine Municipal Bond Bank (the "Bond Bank") to effect a loan of \$80,945, of which \$29,925 of principal shall be forgiven by the Bond Bank, and to issue a general obligation bond in the name of the Town of Veazie in a principal amount not to exceed \$51,020 payable at 0.00% interest for a term not to exceed 5 years, provided however, that such bond shall be deemed paid in full upon delivery thereof without any outlay of funds by the Town?

The Town Council recommends the adoption of this article.

The Budget Committee recommends the adoption of this article.

The School Committee recommends the adoption of this article.

TOWN OF VEAZIE FINANCIAL STATEMENT

1. Total Town Indebtedness

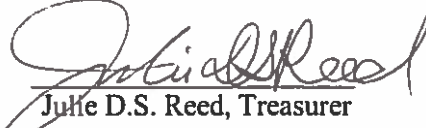
Bonds Outstanding and Unpaid	\$538,300.00
Bonds Authorized but Unissued	\$0.00
Bonds to be Issued if this Article is Approved	\$51,020.00
Total:	\$589,320.00

2. Estimated Costs of Proposed Bonds

The estimated principal and interest costs of this bond issue will be \$0.00 because the bond shall be deemed paid in full upon delivery.

3. Validity

The validity of the bonds and of the voters' ratification of the bonds may not be affected by any errors in the above Estimated Costs of Proposed Bonds. If the actual amount of the total debt service for the bond issue varies from the estimate, the ratification by the electors is nevertheless conclusive and the validity of the bond issue is not affected by reason of the variance.


Julie D.S. Reed, Treasurer
Town of Veazie

**WARRANT FOR ANNUAL TOWN MEETING
AND SCHOOL BUDGET MEETING**

ITEM # 11

State of Maine

County of Penobscot, ss

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

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 meet at the Municipal Building, in said Town, on Tuesday, the 13th day of June, A.D., 2017 at 8:00 a.m., then and there to act on Article 1 and by secret ballot on Article 2 as set out below.

Article 1: To elect a Moderator by written ballot to preside at said meeting.

Article 2: To elect by secret ballot all town councilors, school committee members and sewer district trustees as are required to be elected.

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 officials.

The Office of the Registrar of Voters will be open at the Municipal Building on Tuesday, June 13th, 2017 to add new registrations to the list of voters from 8:00 a.m. until 8:00 p.m.

And, to notify and warn said inhabitants to meet at the Veazie Community School in said Town on Tuesday, the 13th day of June, A.D., 2017 at 8:00 p.m., then and there to act on Articles 3 through 30 as set out below.

TOWN BUDGET ARTICLES

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

Recommended by the Town Council & Budget Committee: **\$311,050.00**

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

Recommended by the Town Council & Budget Committee: **\$344,900.00**

Article 5: To see what sum the Town will vote to raise and/or appropriate for the Fire Department.

Recommended by the Town Council & Budget Committee: **\$231,300.00**

Article 6: 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: **\$12,500.00**

**WARRANT FOR ANNUAL TOWN MEETING
AND SCHOOL BUDGET MEETING**

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

Recommended by the Town Council & Budget Committee: **\$30,000.00**

Article 8: To see what sum the Town will vote to raise and/or appropriate for the Capital Improvement Programs.

Recommended by the Town Council & Budget Committee: **\$215,000.00**

Article 9: To see what sum the Town will vote to raise and/or appropriate for the Reserve Accounts.

Recommended by the Town Council & Budget Committee: **\$64,500.00**

Article 10: To see what sum the Town will vote to raise and/or appropriate for Fixed/Variable Cost Items:

Recommended by the Town Council & Budget Committee: **\$480,480.00**

Article 11: 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 12: To see if the Town will vote to finance the voted expenditures as follows:

TAX COLLECTOR'S REVENUE

Total Tax Collector's Revenue:\$373,879.00

TREASURER'S REVENUE

Total Treasurer's Revenue\$211,977.00

TOWN CLERK'S REVENUE

Total Town Clerk's Revenue\$2,700.00

Recommended non-property tax revenues by the Town Council & Budget Committee:
\$588,566.00

Article 13: 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 2017-2018 at **3.0%** per year on the amount of overpayment.

**WARRANT FOR ANNUAL TOWN MEETING
AND SCHOOL BUDGET MEETING**

ARTICLE 14: To see if the Town will vote to

(1) authorize the Town Treasurer to borrow an amount not to exceed, in the aggregate, the sum of Three Hundred Forty Thousand Dollars (\$340,000.00) in the name of and on behalf of the Town, and to appropriate the proceeds thereof, to finance renovations to the existing Veazie Municipal Building;

(2) authorize the Treasurer and the Town Council to execute such documents and do all things necessary or convenient in order to issue any Bond, Note or other evidence of indebtedness, in such form as may be required by the lender, which indebtedness shall have a term not to exceed the maximum term permitted by law, with such other terms and conditions, including the rate of interest to be borne by such indebtedness and provisions for early redemption or prepayment, as may be approved by the Treasurer and Town Council; and

(3) authorize the Treasurer and the Town Council, in the name of and on behalf of the Town, to take any and all other action, including designating such debt as bank qualified under the Internal Revenue Code and to sign such other documents and certificates as may be necessary or convenient to accomplish such borrowing.

**MUNICIPAL TREASURER'S FINANCIAL STATEMENT
30-A M.R.S.A. § 5772(2-A)**

1. Total Town Indebtedness.

A. Bonds outstanding and unpaid:	\$538,300.00
B. Bonds authorized and unissued:	\$ 0.00
C. Anticipated amount of bond or note to be issued if this article is approved:	<u>\$337,772.05</u>

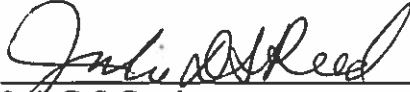
TOTAL: \$873,072.05

2. Costs.

At an estimated maximum interest rate of 2.19% and an estimated term of 10 years, the estimated costs of this borrowing will be:

Principal:	\$300,000.00
Interest:	<u>\$37,772.05</u>
Total Debt Service:	\$337,772.05

3. Validity. The validity of the evidence of indebtedness and of the voters' ratification of the evidence of indebtedness may not be affected by any errors in the above estimates, the ratification by the voters is nonetheless conclusive and the validity of the evidence of indebtedness is not affected by reason of the variance.



Julie D.S. Reed
Treasurer, Town of Veazie

**WARRANT FOR ANNUAL TOWN MEETING
AND SCHOOL BUDGET MEETING**

SCHOOL BUDGET ARTICLES

Articles 15 Through 25 Authorize Expenditures in Cost

Center Categories

ARTICLE 15: To see what sum the Veazie School Committee will be authorized to expend for Regular Instruction.

School Committee/Budget Committee/Town Council Recommends \$2,041,913.17

ARTICLE 16: To see what sum the Veazie School Committee will be authorized to expend for Special Education.

School Committee/Budget Committee/Town Council Recommends \$678,978.35

ARTICLE 17: To see what sum the Veazie School Committee will be authorized to expend for Career and Technical Education.

School Committee/Budget Committee/Town Council Recommends \$25,080.47

ARTICLE 18: To see what sum the Veazie School Committee will be authorized to expend for Other Instruction.

School Committee/Budget Committee/Town Council Recommends \$36,094.64

ARTICLE 19: To see what sum the Veazie School Committee will be authorized to expend for Student and Staff Support.

School Committee/Budget Committee/Town Council Recommends \$198,858.55

ARTICLE 20: To see what sum the Veazie School Committee will be authorized to expend for System Administration.

School Committee/Budget Committee/Town Council Recommends \$112,977.54

ARTICLE 21: To see what sum the Veazie School Committee will be authorized to expend for School Administration.

School Committee/Budget Committee/Town Council Recommends \$104,516.52

ARTICLE 22: To see what sum the Veazie School Committee will be authorized to expend for Transportation and Buses.

School Committee/Budget Committee/Town Council Recommends \$143,300.00

ARTICLE 23: To see what sum the Veazie School Committee will be authorized to expend for Facilities Maintenance.

School Committee/Budget Committee/Town Council Recommends \$372,645.00

ARTICLE 24: To see what sum the Veazie School Committee will be authorized to expend for Debt Service and Other Commitments.

School Committee/Budget Committee/Town Council Recommends \$269,165.12

**WARRANT FOR ANNUAL TOWN MEETING
AND SCHOOL BUDGET MEETING**

ARTICLE 25: To see what sum the Veazie School Committee will be authorized to expend for All Other Expenditures, including School Lunch Transfers.

School Committee Recommends **\$40,000.00**

**ARTICLES 26 THROUGH 27 RAISE FUNDS FOR THE
PROPOSED SCHOOL BUDGET**

ARTICLE 26 (requires a recorded vote): To see what sum the Town will appropriate for the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act, and to see what sum the Town will raise as the Town's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act in accordance with the Maine Revised Statutes, Title 20-A, section 15688.

School Committee/Budget Committee/Town Council Recommends \$2,854,825.80 be appropriated and \$1,895,508.50 be raised.

Explanation: The Town's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act is the amount of money determined by state law to be the minimum amount that a municipality must raise in order to receive the full amount of state dollars.

ARTICLE 27 (Requires a Written Ballot): To see what sum the Town will raise and appropriate in additional local as required to fund the budget recommended by the school committee.

School Committee/Budget Committee/Town Council Recommends \$868,778.56, which exceeds the State's Essential Programs and Services allocation model by \$775,796.88.

School committee gives the following reasons for exceeding the State's Essential Programs and Services funding model by \$775,796.88: The essential programs and services funding model does not provide funding to fully cover the actual costs of special education programming, student transportation, system administration, and co-curricular and extra-curricular programming. If student enrollment remains static or declines, and/or property valuations continue to increase at a rate faster than the state average, the formula will calculate lower EPS total allocations and/or higher local contributions.

Explanation: The additional local funds are those locally raised funds over and above the Town's local contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and local amounts raised for the annual payment on non-state funded debt service that will help achieve the Town budget for educational programs.

**WARRANT FOR ANNUAL TOWN MEETING
AND SCHOOL BUDGET MEETING**

ARTICLE 28 SUMMARIZES THE PROPOSED SCHOOL BUDGET

ARTICLE 28 (requires a recorded vote): To see what sum the Town will authorize the school committee to expend for the fiscal year beginning July 1, 2017 and ending June 30, 2018 from the Town's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act, non-state-funded school construction projects, additional local funds for school purposes under the Maine Revised Statutes, Title 20-A, section 15690, unexpended balances, tuition receipts, state subsidy and other receipts for the support of schools. **School Committee/Budget Committee/Town Council Recommends \$4,023,529.36.**

**ARTICLE 29 AUTHORIZES EXPENDITURE OF GRANTS AND OTHER
RECEIPTS**

ARTICLE 29: In addition to amounts approved in the preceding articles, shall the school committee be authorized to expend such other sums as may be received from federal or state grants or programs or other sources during the fiscal year for school purposes, provided that such grants, programs or other sources do not require the expenditure of other funds not previously appropriated?

Explanation: This article has no relation to previously voted articles pertaining to the general operating budget's expenditures and revenues. The question authorizes the School Committee to expend any other receipts such as state and federal aid or grants to assist in the operation of the Veazie Community School. Examples would be Title I (federal reading intervention program), Special Education (local entitlement) and unanticipated state aid, including increases in municipal revenue sharing.

ARTICLE 30 AUTHORIZES THE REGIONAL VOCATIONAL BUDGET

ARTICLE 30: Shall the Regional Vocational Budget as approved by the Cooperative Board for the year beginning July 1, 2017 through June 30, 2018 be approved in the amount of \$2,721,957.00?

**ARTICLE 31 AUTHORIZES THE ADULT EDUCATION BUDGET FOR THE
VOCATIONAL REGION AND RAISES THE LOCAL SHARE**

ARTICLE 31: Shall the Regional Vocational Budget as approved by the Cooperative Board for adult education for the year beginning July 1, 2017 through June 30, 2018 be approved in the amount of \$337,181.67 with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and well-being of its adult education program, and shall the Town of Veazie raise \$1,760.00 as its share of the adult education budget for the career and technical education region?

**WARRANT FOR ANNUAL TOWN MEETING
AND SCHOOL BUDGET MEETING**

ARTICLE 32:

To see if the Town will vote to

- (1) authorize, for the purpose of financing repairs to the entrance of Veazie Community School, the Treasurer of the Town and the Chair of the Town Council to execute and deliver a School Revolving Renovation Fund loan agreement between the Town and the Maine Municipal Bond Bank (the "Bond Bank") to effect a loan of \$80,945, of which \$29,925 of principal shall be forgiven by the Bond Bank, and to issue a general obligation bond in the name of the Town of Veazie in a principal amount not to exceed \$51,020 payable at 0.00% interest for a term not to exceed 5 years, provided however, that such bond shall be deemed paid in full upon delivery thereof without any outlay of funds by the Town?

The Town Council recommends the adoption of this article.

The Budget Committee recommends the adoption of this article.

The School Committee recommends the adoption of this article.

TOWN OF VEAZIE FINANCIAL STATEMENT

1. Total Town Indebtedness

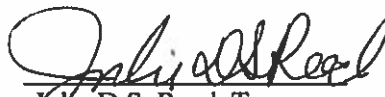
Bonds Outstanding and Unpaid	\$538,300.00
Bonds Authorized but Unissued	\$0.00
Bonds to be Issued if this Article is Approved	\$51,020.00
Total:	\$589,320.00

2. Estimated Costs of Proposed Bonds

The estimated principal and interest costs of this bond issue will be \$0.00 because the bond shall be deemed paid in full upon delivery.

3. Validity

The validity of the bonds and of the voters' ratification of the bonds may not be affected by any errors in the above Estimated Costs of Proposed Bonds. If the actual amount of the total debt service for the bond issue varies from the estimate, the ratification by the electors is nevertheless conclusive and the validity of the bond issue is not affected by reason of the variance.


Julie D.S. Reed, Treasurer
Town of Veazie

**WARRANT FOR ANNUAL TOWN MEETING
AND SCHOOL BUDGET MEETING**

**ARTICLE 33 AUTHORIZES THE SCHOOL COMMITTEE TO ESTABLISH A
CAPITAL RESERVE FUND**

ARTICLE 33: Shall the School Committee be authorized (i) to establish a School Capital Reserve Fund under the authority of 20-A M.R.S. § 4001(5) for the purpose of repairs and renovations to the Veazie Community School, and (ii) to transfer up to \$100,000 from unallocated school fund balances at the end of the 2016-2017 fiscal year to said reserve fund, said reserve fund to be expended only upon expressed authorization of the voters of the Town?

**ARTICLE 34 AUTHORIZES THE SCHOOL COMMITTEE TO UTILIZE
POTENTIAL ADDITIONAL STATE SUBSIDY**

ARTICLE 34: In the event that the Veazie School Department receives more state education subsidy than the amount included in its budget, shall the School Committee be authorized to use all or part of the additional state subsidy to increase expenditures for school purposes in cost center categories approved by the School Committee, increase the allocation of finances in a reserve fund approved by the School Committee, and/or decrease the local cost share expectation, as defined in Title 20-A, section 15671-A(1)(B), for local property taxpayers for funding public education as approved by the School Committee?

Given under our hands this 8th day of May, A.D., 2017.

TAMMY PERRY, Chair _____

DAVID KING _____

CHRIS BAGLEY _____

PAUL MESSER _____

MICHAEL REID _____

Veazie Town Council

ATTEST:
Mark Leonard, Chief of Police

Manager's Report For May 8, 2017 Council Meeting

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

The Child Advocacy Center which was recently opened at Penquis, held an open house in which I attended. I have been working on bringing this group to the area for many years so it was nice to see it has finally come to fruition. The event was well covered by local media and the large attendance of care providers was good to see.

Maine Fire Protection and I did a walk through at the Community Center in reference to the sprinkler system installation. After the walk through, we determined the work will start on Tuesday, May 9th. A cleanup is scheduled for May 6th which will allow the space to be cleaned up.

Dean Bennett and I met for an update on the Comprehensive Plan update. Dean feels the process is going well and will be completed on time.

James Parker and I met to discuss what will work best for the proposed under drain project scheduled for Buck Hill. After a lengthy discussion and a walk of the area, he provided me with two options he feels will work best to resolve the issue. After meeting with James, I met with Barney Silver to discuss the two options. Barney feels one will be cost prohibitive. He will develop an estimate for the project.

I had a discussion with the Sewer Superintendent on the proposed capital paving projects the Town has chosen to do for FY 17/18. A work plan was developed that will work for him and not delay the paving contractor. He plans on having the work completed by the end of June so the paving can be completed in early July. This does not include the Davis Drive Project.

The annual spring cleanup event took place on April 29th. Again this year I added more dumpsters but all were full by 10:45AM and the gate needed to be closed. This left many people unhappy they were unable to get rid of their items. I contacted Pine Tree at 8:30 am to come swap out the dumpster but by the time they had contacted the driver and he arrived, it was after noon and too late. I had them leave some dumpsters so people who have contacted me with their concerns, have been able to discard their items during the week. The Council and I will discuss this at the Council meeting to see what can be done in the future.

CEO Larson and I met with one of the developers for the Davis Property and had a discussion about what they are planning on doing with their property. Ultimately it is still a plan in the making but I anticipate they will meet with the Planning Board in the near future to begin the process of developing at least a portion of the property.

I attended a training put on by the Maine DOT on crosswalk and sidewalk safety. A large amount of information was gathered which will help me with the planning and possible financing for repairs of the Town's sidewalks in the future.

Manager's Report For May 8, 2017 Council Meeting

Staff and I have been working with School Staff and Legal Staff to prepare the warrant for the upcoming Town Meeting. Thank you to everyone that participated for their hard work.

I have finalized the budget for presentation at the public hearing. I would like to thank staff again this year for helping put this budget together.

I have incorporated the requested changes to the proposed EMS Contract, but due to the death of the Orono Police Captain on Saturday and the Orono Fire Chief being injured, I have not sent it to Orono for review. They approved the previous draft version I presented to the Council, but some changes were made after the meeting that still need to be approved by Orono. I recommend we review this at the May 15th meeting.

I attended an Advisory Group meeting at UTC regarding their Law Enforcement Program. This occurs quarterly so we can see how the program is progressing. This year the program had a new lead instructor so they are in transition, but overall it's meeting the group's expectation.

I attended the Live in Coordinators Breakfast at EMCC which is held annually to discuss the fire department live in program. I feel this program has been a success for the Town of Veazie and I am in hopes the building renovation loan will be approved so we can grow our live in program.

I attended a Community Connector working group held in Bangor. I have been part of this group since late last year and we are working towards setting goals and objectives for the future for the Community Connector. This includes numerous topics of discussion which I feel have been productive.

Attachments:

Letter from Jan Santerre
Thank you letter form the Special Olympics
Agenda for May 1st School Board meeting (including financials)
Letter from Bangor City Manager
Agenda for BASWG May 11th meeting
Flyer on May 24 Hockey Game
Veazie 5k Run Flyer



PAUL R. LEPAGE
GOVERNOR

STATE OF MAINE
DEPARTMENT OF AGRICULTURE, CONSERVATION & FORESTRY
MAINE FOREST SERVICE
22 STATE HOUSE STATION
AUGUSTA, MAINE 04333-0022

WALTER E. WHITCOMB
COMMISSIONER

April 12, 2017

Dear Arbor Week Cooperator:

The winter snows are melting away rapidly, and Arbor Day/Week/Month upon us. As always, the State will celebrate Arbor Week this year the 3rd full week in May. The dates will be May 21st through 27th. The State celebration will be held Monday, May 22nd, at Hallowell City Hall. I hope you will all plan to attend as we celebrate the achievements of Maine's Tree City USA's.

A reception with light refreshments will begin at 1:00 p.m. with the awards ceremony starting at 1:30 p.m.

Please let me know who will be attending the ceremony from your municipality and who will be accepting your award. In addition, please send me several photos of recent urban and community forestry projects, and/or highlights from your community by May 1st. Along with the photos, if you could send me a short summary of your highlights during the last year, that will be helpful for me in developing the program.

As we prepare as a state for the eventual arrival of the Emerald Ash Borer, we again encourage local communities to promote Emerald Ash Borer Awareness by tagging significant ash trees in your community. Tree tagging involves attaching informational cards to ash trees using purple flagging. The tags can be removed anytime. However, we recommend removing them after a month or two, to avoid litter issues. Additionally, many landowners may only want them for a short period of time. Please see the attached informational sheet and sample tag.

The Maine Forest Service Project Canopy will provide you with laminated tree tags (as shown at: <http://www.maine.gov/dacf/php/caps/EAB/index.shtml>), tree values, and purple flagging. Also, where available, Forest Pest Outreach Network volunteers are available to assist in developing and delivering your ash tree tagging event. Contact Jan Santerre at 207-287-4987 or jan.santerre@maine.gov for more information and to participate.

I look forward to seeing you there and helping with you Arbor/EAB Awareness week events. If you have any questions, please do not hesitate to call me at 207-287-4987.

Sincerely,

Jan Ames Santerre
Project Canopy Coordinator
Department of Agriculture, Conservation, and Forestry
Maine Forest Service

DOUGLAS P. DENICO
DIRECTOR

18 ELKINS LANE, HARLOW BUILDING
AUGUSTA, ME 04330
www.maineforestservice.gov

PHONE: 207-287-2791
OR: 800-367-0223
FAX: 207-287-8422



April 19, 2017

**Chief Mark Leonard
Veazie Public Safety
c/o 1521 State Street Apt B
Veazie, ME 04401**

Dear Chief Leonard;

On behalf of over 4,300 Special Olympics Athletes, the Board of Directors and Staff of Special Olympics Maine, *thank you*, and Veazie Public Safety, for your donation in memory of Chris Gardner.

As a small staff of just six we try to use our funds wisely, thus giving us the ability to offer quality training and competitive opportunities to our athletes all over the State of Maine (16 events annually through our office alone). Thanks to the support and generosity of thousands of donors and volunteers, such as yourselves, we are able to continue this important work, year after year.

For tax purposes, our Fed ID # is 01-0355822.

Thank you again for your thoughtfulness and generosity. We will notify Chris' family of your contribution.

Sincerely,

A handwritten signature in blue ink, appearing to read "P. Geelhoed", written over a light blue circular background.

**Philip R. Geelhoed
President & CEO
Special Olympics Maine**

**Veazie School Administrative Unit
1040 School Street
Veazie, Maine 04401
Telephone (207) 947-6573**

TO: Veazie School Committee

FROM: Matthew Cyr, Principal
Richard A. Lyons, Superintendent of Schools

DATE: May 1, 2017

SUBJECT: School Committee Meeting - 7:00 p.m.
Veazie Community School Library

AGENDA

- I. Call of the Roll
- II. Pledge of Allegiance
- III. Approval of Minutes of Regular Meeting of April 3, 2016
- IV. Adjustment to Agenda
- V. Persons Desiring to Address the Committee
- VI. Acknowledgements
- VII. A. Board Chair
- VIII. Personnel
 - A. Resignations
 - B. Nominations
- IX. Principal's Report (Exhibit)

- X. Superintendent Report
 - A. April Financials (Exhibits)
 - B. 2017-2018 Budget Dates
- XI. New Business
 - A. Discuss and act on administrative, business and technology services for 2017-2018. (Exhibit)
 - B. Discuss and act on successor contract between Veazie Community School Committee and Veazie Education Association. (Exhibit)
- XII. Old Business
- XIII. Board Policy (all with Exhibit)
 - A. Discuss and act on first reading of Policy EF, Food Services.
 - B. Discuss and act on first reading of Policy JL, Student Wellness.
- XIV. Request for Information
- XV. Executive Session to Discuss Negotiations Between Veazie Community School Committee and Veazie Education Association, According to 1 M.R.S.A. § 405(6)(D).
- XVI. Next Meeting - June 5, 2017
- XVII. Adjournment

Veazie School Department YTD Revenue

Report # 3174

Statement Code: Revenue

Account Number / Description	Adopted Budget	Current Period	Reported Period	Amount Remaining	Percent Remaining
	7/1/2016 - 6/30/2017	4/1/2017 - 4/30/2017	7/1/2016 - 4/30/2017	7/1/2016 - 4/30/2017	7/1/2016 - 4/30/2017
1000-0000-0000-41211-000 Local Allocation - Veazie	(1,878,290.00)	0.00	(1,408,717.53)	(469,572.47)	24.99%
1000-0000-0000-41213-000 Additional Local Funds - Veazie	(950,463.72)	0.00	(712,847.79)	(237,615.93)	25.00%
1000-0000-0000-41510-000 Interest Income	0.00	0.00	(7,954.02)	7,954.02	----
1000-0000-0000-41910-000 Use of Facilities	0.00	(260.00)	(720.00)	720.00	-----
1000-0000-0000-41981-000 Refund Prior Year's Expenditures	0.00	0.00	(29.00)	29.00	-----
1000-0000-0000-41991-000 Refund MSMA WC premium	0.00	0.00	(508.00)	508.00	-----
1000-0000-0000-43110-000 State Allocation - Veazie	(814,269.29)	(69,452.03)	(694,520.30)	(119,748.99)	14.70%
1000-0000-0000-43111-000 State Subsidy/Debt Service	(287,450.13)	0.00	(268,295.00)	(19,155.13)	6.66%
1000-0000-0000-45000-000 Veazie Balance Forward	(226,708.53)	0.00	(226,708.53)	0.00	0.00%
GRAND TOTAL	\$ (4,157,181.67)	\$ (69,712.03)	\$ (3,320,300.17)	\$ (836,881.50)	20.13%

Veazie School Department

Budget by Warrant Articles - Total

Report # 3173

Statement Code: Articles T

Account Number / Description	Adopted Budget 7/1/2016 - 6/30/2017	Amendments 7/1/2016 - 6/30/2017	Amended Budget 7/1/2016 - 6/30/2017	YTD Expended 7/1/2016 - 4/30/2017	Encumbrances 7/1/2016 - 4/30/2017	Amount Remaining 7/1/2016 - 4/30/2017	Percent Remaining 7/1/2016 - 4/30/2017
Total Article 1 - Reg Instr.	\$2,176,942.71	\$0.00	\$2,176,942.71	\$1,494,781.43	\$4,770.85	\$677,390.43	31.11%
Total Article 2 - Sp/Ed Instr.	\$741,764.88	\$0.00	\$741,764.88	\$383,118.67	\$0.00	\$358,646.21	48.35%
Total Article 3 - CTE Instr.	\$29,021.00	\$0.00	\$29,021.00	\$22,051.80	\$0.00	\$6,969.20	24.01%
Total Article 4 - Other Instr.	\$37,036.36	\$0.00	\$37,036.36	\$23,879.79	\$0.00	\$13,156.57	35.52%
Total Article 5 - Stu & Staff	\$223,716.31	\$0.00	\$223,716.31	\$140,779.32	\$139.38	\$82,797.61	37.01%
Total Article 6 - System Admin	\$101,817.54	\$0.00	\$101,817.54	\$82,091.54	\$0.00	\$19,726.00	19.37%
Total Article 7 - Schl Admin.	\$124,480.71	\$0.00	\$124,480.71	\$100,362.07	\$0.00	\$24,118.64	19.37%
Total Article 8 - Transport.	\$140,300.00	\$0.00	\$140,300.00	\$119,074.05	\$0.00	\$21,225.95	15.12%
Total Article 9 - Op & Maint	\$253,736.00	\$0.00	\$253,736.00	\$171,765.29	\$94.50	\$81,876.21	32.26%
Total Article 10 - Debt Svc.	\$288,366.16	\$0.00	\$288,366.16	\$269,150.02	\$0.00	\$19,216.14	6.66%
Total Article 11 - Other	\$40,000.00	\$0.00	\$40,000.00	\$30,000.00	\$0.00	\$10,000.00	25.00%
TOTAL BUDGET	\$4,157,181.67	\$0.00	\$4,157,181.67	\$2,837,053.98	\$5,004.73	\$1,315,122.96	31.63%



Office of the City Manager

Catherine M. Conlow
City Manager
cathy.conlow@bangormaine.gov

Michael R. Crooker
Assistant City Manager
Human Resources Director
mike.crooker@bangormaine.gov

Mark Leonard
Town Manager
1084 Main St
Veazie, ME 04401

Dear Mark:

On behalf of the Bangor City Council, I am writing to see if your community would support the extension of passenger rail to the Bangor region. Currently LD 1312, "A Resolve to Investigate Extending Passenger Rail Service to Central Maine" is scheduled for a work session on Friday, April 28, 2017 at 9:30 at the State House. If approved, the bill will fund a study to determine costs of bringing passenger rail to Central Maine and the Bangor Region.

Research indicates that passenger rail has a positive economic impact on its service areas. Increased transportation opportunities support population increases, job growth and tourism. Additionally, the Trump administration has indicated a strong support for increased spending on infrastructure. If, as a region, we are to have passenger rail, we will need to obtain state support. The above bill is hanging by a thread. Thanks to some local representatives, the bill has remained alive.

To that end, the City has agreed to contribute \$25,000 towards the study. At this time, it is important to show regional support for passenger rail. At a minimum, we would ask you to reach out to your representatives to obtain support for this bill. Additionally, it would be great if your community could consider some financial support for the study.

If you have any questions or concerns, please feel free to call me at 992-4201.

Respectfully,

A handwritten signature in blue ink that reads "Cathy M. Conlow".

Catherine M. Conlow, City Manager





Bangor Area Storm Water Group Meeting

May 11, 2017

Location: 2nd Floor Council Chambers, Old Town City Hall

9:00 am – 11:00 am

AGENDA

- 9:00 am** **Welcome and Round-robin Introductions (5 min)**
- 9:05 am** **Report out on Statewide MS4 Permit Stakeholder Meeting (10 min)**
Status Report and Decisions about Next Steps (V)
- 9:15 am** **Collaborative Stormwater Management Sharing Session – Part 1 (45 min)**
Moderated Session to Support MS4s (no MS4 preparation required)
Led by John Rouleau and Brenda Zollitsch
- 10:00 am** **Education and Outreach Planning (30 min)**
- Potential Partnership with Maine Lakes Society & Maine Children's Museum (V)
 - Check-in on Grant Opportunities (Brenda Z.)
 - Stream Clean-up Updates by MS4s
 - Stormdrain Stenciling Update (Cara B.)
 - Social Media Update and Plans (Shelby H.)
- 10:30 am** **Group Brainstorming for Input to BASWG Long-term Spending Plan (15 min)**
Session to provide guidance to Executive Committee as they develop new plan
- 10:45 am** **Organizational Business (15 min)**
- Approval of the BASWG Minutes (V)
 - Submission of Sage Grant Interim Report (Brenda Z.)
 - Treasurer's Update (Patrick D.)
 - Agenda for June meeting
 - **MS4 Opportunities to Provide Input to EPA and Clean Water Rule Decisions**
- 11:00 am** **BASWG meeting adjourns**
Executive Committee members should be prepared stay for up to a half hour after the meeting to address additional business items, if needed

PENOBSCOT ICE ARENA - BREWER

CHAR

HOCKEY
GAME

MAY 24th at 6:20 pm

**OLD TOWN
POLICE & FIRE**

VS

**BANGOR
POLICE & FIRE**

ADMISSION BY DONATION
PROCEEDS TO BENEFIT DYLAN MCINNIS SCHOLARSHIP FUND
DONATIONS MADE CARE OF MAINE JUNIOR BLACK BEARS

Please come give us your support and cheer us on