



Veazie Town Council

Council Meeting

March 11, 2019 at 6:30 PM

AGENDA

- ITEM 1:** Call to Order
- ITEM 2:** Secretary to do the Roll Call
- ITEM 3:** Pledge of Allegiance
- ITEM 4:** Consideration of the Agenda
- ITEM 5:** Approval of the February 11, 2019 Council meeting Minutes
- ITEM 6:** Comments from the Public

New Business:

- ITEM 7:** Contract Discussion/Approval
A. Ambulance
B. Ground Maintenance
C. Winter Maintenance
- ITEM 8:** Police Department Wage Study Discussion/ Approval
- ITEM 9:** Draft Budget Discussion
- ITEM 10:** FY 2019/2020 Road Repair Discussion / Approval

Other Business:

- ITEM 11:** Manager's Report
- ITEM 12:** Comments from the Public
- ITEM 13:** Request for information and Town Council Comments
- ITEM 14:** Review and Signature of AP Town Warrant #16 and #17. Town Payroll #17 and #18. AP School Warrant #18, 19 and #20 and School Payroll Warrant #16, #17 and #18.
- ITEM 15:** Adjournment

Chris Bagley
16 Silver Ridge
cbagley@veazie.net

Paul Messer
1010 School St.
249-1361

Michael Reid
14 Prouty Dr.
573-1300

Jeff Manter
3 Prouty Dr.
991-7612

David King
1081 Main St.
942-2376

Agenda Items For March 11, 2019 Council Meeting

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

ITEM 5: Minutes from the previous meeting will be reviewed.

Suggested Motion - I motion we approve the minutes as presented.

ITEM 7: Council will review contracts that are nearing expiration.

- A. **Ambulance Service** - Management met with Fire Chief Low from Orono Fire Department to discuss the ambulance contract which is set to expire in June of 2019. Orono is requesting an additional \$25 to our current rate of \$200.00 per call, which will add an average of \$1,500 per year. They have agreed to lock this rate for 3 years if we agree to sign an extension with them.

Suggested Motion - I motion we authorize Manager Leonard to execute a 3-year contract extension with the Town of Orono to provide ambulance service for the Town of Veazie

- B. **Ground Maintenance** - Management met with the Owner of Black Bear Lawn Care Inc., Jon Parker, to discuss the ground maintenance contract which is set to expire in November of 2019. Mr. Parker is requesting an additional \$500.00 to his current contract price of \$18,000.00 per year. He has agreed to extend the contract each additional year for \$500.00 per year.

Suggested Motion - I motion we authorize Manager Leonard to execute a 2-year contract extension with Black Bear Lawn Care Inc to provide ground maintenance service for the Town of Veazie.

- C. **Winter Maintenance/ Spring and Fall Clean up** - Management met with the Owner of Lou Silver Inc., Barney Silver, to discuss the snowplowing, snow removal, salting as well as the Spring and Fall leaf/brush clean up contract which is set to expire in June of 2019. Mr. Silver is requesting an additional \$5,000.00 to his current contract price of 87,500.00 for one additional year.

Suggested Motion - I motion we authorize Manager Leonard to execute a 1- year contract with Lou Silver Inc to provide snowplowing, snow removal, salting as well as the Spring and Fall leaf/brush clean up

ITEM 8: Council will review and discuss a proposed pay scale for the Police Department. A memo provided by Management has been included in the packet for this discussion.

Suggested Motion - I motion we approve the pay scale as presented for the Police Department

Agenda Items For March 11, 2019 Council Meeting

ITEM 9: Council will review the FY 2019/2020 Draft Budget which was presented to the Budget Committee on March 7.

ITEM 10: Council will discuss road repairs for FY 2019/2020. Management is working with the Owner of Hopkins Paving regarding which roads will need repair in the coming budget cycle. A memo of the approximate cost will be provided at the meeting for review.

**Veazie Town Council Meeting
February 11th, 2019**

Members Present: Chairman Chris Bagley, Councilor David King, Councilor Michael Reid, Councilor Paul Messer, Councilor Jeff Manter, Town Manager Mark Leonard, Secretary Julie Strout, Auditor Craig Costello, Principal Matt Cyr, Budget Committee Members Bill Masters, Jon Plummer, Bill Hogan, Ashlee MacDonald and John Sullivan and various members of the public.

ITEM 1: Call to order

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

ITEM 2: Secretary to do the roll call:

All present.

ITEM 3: Pledge of Allegiance

ITEM 4: Consideration of the Agenda

None

ITEM 5: Approval of the January 28th, 2019 Regular Council Meeting Minutes.

Councilor Michael Reid made a motion, seconded by Councilor Paul Messer to approve the January 28th, 2019 Regular Council Meeting Minutes as written. Voted 5-0-0. Motion carried.

ITEM 6: Comments from the Public

None.

New Business:

ITEM 7: FY 2017/2018 Audit Presentation

Craig Costello from Brantner, Thibodeau and Associates reviewed the FY 2017/2018 audit with the Council. The town received an unmodified opinion which is the cleanest opinion one can have.

ITEM 8: FY 2019/2020 Budget Discussion

Members of the Council discussed and provided guidance to the Budget Committee reference the FY 2019/2020 budget. Some topics were to continue to take a favorable look at things that were looked at in the past, continue with salary increases where appropriate and make a favorable budget with minimal impact on the mil rate. There will be a need to update equipment in both the Fire and Police Departments. Manager Leonard will look at expiring contracts and continue to budget for Capital Projects. The overall consensus is not to cut services.

ITEM 9: Manager's Report

Manager Leonard reviewed his report with the Councilor's.

ITEM 10: Comments from the Public

None.

ITEM 11: Requests for information and Town Council Comments

None.

ITEM 12: Review & sign of AP Town Warrant #15, Town Payroll #16, School Payroll Warrant #15 and AP School Warrant #17.

The warrants were circulated and signed.

ITEM 13: Adjournment

Councilor David King motioned to adjourn.

Councilor Jeff Manter seconded. No discussion. Voted 5-0-0. Motion carried.

Adjourned at 7:07pm

True Copy Attest

Julie Strout, Deputy Clerk

TOWN OF VEAZIE

Grounds Maintenance Contract

ITEM # 73

Contractor's Name: **Black Bear Lawn Care Inc.**

Address: **1320 State Street Bangor, Maine 04401**

Phone number: **207-945-3414**

Federal ID/ SS Number: **01-0535022**

MDOT Number _____

This contract is between the **Town of Veazie** (referred to as "we" or "our") and **Black Bear Lawn Care Inc.** (referred to as "you"). When this bid submission and any resultant contract refers to you, it includes your employees and agents. The subject of this bid submission is grounds maintenance services.

Services and Terms of Contract

Provide grounds maintenance services for the municipal and school owned properties listed on the mowing site schedule attached. Services to begin on **April 1, 2020** and continue until **November 30, 2022** with an option to extend the contract without returning to the bidding process for future years. Service to include spring clean-up and fall clean-up as indicated in the general requirements of this contract.

Independent Contractor

Contractor, its agents and employees, during the performance of this contract, shall act in an independent capacity and not as officers, employees, or agents of the Town. Any manpower needed to fulfill the obligations described under this contract shall be employed by Contractor, and Contractor shall be solely responsible for complying with applicable State and Federal laws including, but not limited to, worker's compensation law, employment security law, and minimum wage law.

Contractor shall be responsible for maintaining your equipment in a safe, operable, and legal condition. Refer to appendix one, section 4, General Practices of the Town of Veazie's level of service plan for further guidance.

Contractor shall be responsible for all bills for labor, materials, equipment, and fuel and any other items which are incurred in providing the services outlined below. The Town will not pay such bills.

As an independent contractor, Contractor has the right and duty to supervise and control its employees, agents, and equipment. The Town, or its agent has the right to inspect work performed and notify Contractor of any problems, errors, or non-performance.

TOWN OF VEAZIE

THE CONTACTOR AGREES TO PERFORM THE FOLLOWING WORK:

- To furnish adequate and satisfactory equipment and manpower to maintain the required properties on a weekly basis.
- Grass will be cut at a height of 3" to minimize storm water runoff unless specific site requirements, which are included, dictate otherwise.
- Unless the volume of grass clippings becomes too unsightly, it is preferred that clippings remain in place as mulch. (*see requirements for cemetery)
- Each Spring Season prior to mowing each location named in List A shall be power raked, removal of deadfall of limbs, removal of leaves, remove accumulated trash and make necessary repairs to prepare areas for ground maintenance
- Each Fall Season remove leaves and accumulated trash in locations named in List A locations and prepare grounds for off season. This may need to occur several times depending on the leaves that have fallen

Equipment Breakdowns:

In the event that any of Contractor's equipment become inoperable or unavailable, Contractor shall hire additional replacement equipment, and any necessary operators, at its expense. If, as a result of Contractor's failure to maintain equipment sufficient to perform this Contract, the Town is required to hire replacement equipment and operators, Contractor shall be responsible for the associated expense to the Town.

Insurance:

To provide proof of the following insurance coverage:

- Worker's Compensation must be provided in accordance with Maine Law
- General Liability: \$1,000,000.00 each occurrence, \$ 5,000.00 medical experience (any one person), \$1,000,000.00 general aggregate, \$1,000,000.00 products – com/op aggregate, \$1,000,000.00 automobile liability – combined single limit (each accident)
- The Town shall be listed as additional insured on your policy

TOWN OF VEAZIE

Breach of contract:

If Contractor fails to perform in the time and manner specified, or otherwise violates any of the terms of this agreement, or if the Town Manager or his/her designee are of the opinion that the work described in this contract is not performed or has been performed unsatisfactorily, the Town Manager or his/her designee shall call the Contractor or their designee immediately setting forth the basis for the Town's complaint. Upon receipt of such notice, Contractor will rectify the complaint immediately or as soon as reasonably possible to comply with the terms and conditions of the contract or rectify the unsatisfactory work. If, at the expiration of 24 hours the Contractor is not in compliance with the terms of this Contract, the Town Manager or his/her designee may, by certified letter, notify the Contractor of nonperformance or unsatisfactory performance according to the terms of this Agreement.

If the Town Manager or his/her designee notifies the Contractor of nonperformance or unsatisfactory performance according to the terms of this Agreement three times (whether for the same issue or different issues), the Town may Terminate this Agreement for cause upon providing the Contractor with 10 days' written notice.

In the event of complete or partial termination by the Town for cause, the Municipal Officers may deduct and withhold from the contract price an amount equal to the cost incurred by the Town in obtaining and compensating a substitute contractor to complete the work covered by the contract as well as any incidental or consequential damages including attorney's fees incurred by the Town. Contractor shall be responsible for any expense or legal costs incurred by the Town in the enforcement or other action brought by the Town under this Contract.

Except as otherwise provided in this Section, either party may terminate this agreement, without cause, upon providing the other party with 90 days written notice.

Entire Agreement:

This Contract constitutes the entire agreement between the parties with respect to the subject matter of this Contract.

Amendment:

This Contract may not be modified or amended except by writing signed by both parties.

TOWN OF VEAZIE

Notices:

All notices required or contemplated by this Contract shall be personally served or mailed, postage prepaid and return receipt requested, addressed to the parties as follows:

To Town:

Town of Veazie
Mark Leonard
Town Manager
1084 Main Street
Veazie, Maine 04401

To Contractor:

Black Bear Lawn Care Inc.
Jonathan Parker
1320 Stillwater Avenue
Bangor, Maine 04401

Or to such other addresses as the parties may designate in writing.

Indemnification:

The Contractor agrees to defend, indemnify and hold harmless the Town of Veazie and its agents, officials, officers and employees from and against all claims, damages, losses, and expenses including costs and reasonable attorneys' fees arising out of or resulting from the performance of the work contemplated by this contract, provided that any such claim, damage, loss, or expense (a) is attributable to bodily injury, sickness, disease or death, or to injury to or destruction of tangible property including the loss of use resulting there from, and (b) is caused in whole or in part by any negligent act or omission of the Contractor or any of its officers, agents, employees, representatives, subcontractors, any one directly or indirectly employed by any of them, or anyone for whose acts any of them may be liable for regardless of whether or not it is caused in part by a party indemnified hereunder. The Contractor shall, at its own expense and costs, defend and protect said indemnified parties against all of such claims and demands.

The maintenance of insurance as required by this Contract will not in any manner affect the Contractor's obligation to defend, indemnify and hold harmless the Town, its agents, officials, officers and employees, but maintenance of such insurance shall be a condition precedent to the payment to the Contractor of the compensation for the work and services provided herein.

TOWN OF VEAZIE

Funding and Non-appropriation:

This Contract, including any extensions thereof, is made subject to available budgetary appropriations and shall not create any obligation on behalf of the Town in excess of such appropriations.

In the event that no funds or insufficient funds are appropriated and or budgeted for contract payments due under this Contract, the Town may elect to terminate this Contract in accordance with this paragraph. The Town's election to terminate this Contract under this paragraph must be exercised by delivering its prior written notice of its intent to terminate together with a certified statement by an authorized official indicating that insufficient sums have been appropriated or budgeted for the ensuing fiscal year of the contract. Termination of this contract will be effective immediately upon receipt of this notice and the Contractor will discontinue all work to be performed under this agreement and the Contractor will be relieved of the duties listed in this contract without further reimbursement or payment.

Terms of the contract:

The terms of this contract are for the ground maintenance seasons from **April 1, 2020** through **November 30, 2022**, with an option to extend the contract without returning to the bidding process for future years. Payment for services shall be made on the Tuesday following the regularly scheduled Council meeting after invoices are received and approved by the Town Council.

Re-Assignment of Contract:

This Contract cannot be re-assigned without prior authorization from the Veazie Town Council.

Pricing:

For ground maintenance as outlined in List A and List B:

2020 season: \$18,500.00

2021 season: \$19,000.00

For optional services as outlined in List C:

Municipal Building Mulch and weeding: \$600.00/ year

Mowing of Buck Hill Conservation area: \$500.00/ year

Signature of Authorized Contractor's Representative

Date

Signature of Authorized Town Representative

Date

TOWN OF VEAZIE

List A Weekly Ground Maintenance Locations

Riverside Park – Old County Road

Riverview Park- Veazie Street

Fairview Cemetery - all sections located off of State Street

- All grass clippings must be bagged and/or contained and removed from location

McPhetres Forest Entrance- Located in rear of Fairview Cemetery

Main Street- Across from Main Street Parking area

Municipal Office Complex – Main Street

Municipal Playground – Flagg Street

Municipal Cul-de-Sacs- Following locations/number(s): Buck Hill-(2), Buck Hill Extension, Longmeadow Drive-(1), Chickadee Drive-(2), Prouty Drive-(2), Arbor Drive-(1), May Street-(1), Hillside Drive-(1), Ridgeview Drive-(1)

Veazie Triangle – Intersection of Main Street, Railroad Tracks and State Street

Veazie Informational Sign area – Intersection of May Street and State Street

Eagle View Drive Entrance – School Street

Chase Road – Corner of Old Chase Road and Jackson Drive

Veazie Community School Complex – School Street

Veazie Community Sports Fields with described extras – School Street behind Veazie Community School Complex and facing Main Street

- Field grass to be cut to length agreed upon between mowing contractor and the Veazie Community School Athletic Director and/or his or her designee.
- Fields need to be mowed the day before all Veazie Community School activities and special events as detailed by the Veazie Community School Athletic Director and/or his or her designee.
- Base paths are to be defined by edging or other means. This is to be done annually – either as part of spring cleanup or fall cleanup.
- Patch seeding and over seeding as needed

Road Side Mowing:

- Approximately 36” path on all roadsides will occur at least once per month or so grass length does not exceed 8” at any one time.

TOWN OF VEAZIE

List B Trimming locations

Weed Trimming- various and as needed including but not limited to:

- Veazie Community School
- Veazie Community Recreation Fields
- Tennis Courts
- All community parking lots
- Veazie Triangle
- Island- Corner of Main and State (across from Church)
- Main Street railroad bridge
- Veazie community signs- (3) locations (1 Chase Rd, 2 on State Street)
- Fairview Cemetery * **clipping/trimmings must be removed from all grave stones/markers and removed from property***
- Veazie Municipal Building Complex
- All Fire Hydrants located throughout the Community

List C Optional Services

Municipal Building:

- Weed removal from shrub/planting area - (minimum of once per month or as needed)
- Mulch freshening/replacement at Municipal Building- once per year (done during spring cleanup time)

Buck Hill Conservation Area:

- Mow area once per month or so grass length does not exceed 8" at any one time
mowing cannot occur during soft trail conditions
- Trim around entrance gate and sign

Snowplowing/Snow Removal/ Salting / Spring and Fall Roadside Cleanup Contract

Contractor's Name: **Lou Silver Inc.**

Address: **1558 State Street Veazie, Maine 04401**

Phone number: **207-942-8074**

Federal ID/ SS Number: **010270569**

DOT Number: **754520**

This contract is between the **Town of Veazie** ("the Town") and **Lou Silver Inc.** ("Contractor"). All references to the Contractor include Contractor's employees and agents. This contract is for snowplowing, snow removal, salting, and spring and fall roadside clean up.

Services and Term of Contract

The Contractor agrees to provide **Snowplowing, Snow Removal, and Salting** for all Town approved Roads, Sidewalks, Fire Hydrants and all Municipal and School owned properties. Services to begin on **July 1, 2019** and continue until **June 30, 2020**. Services also to include annual **Spring and Fall Roadside clean-up** as indicated in the general requirements of this contract.

Independent Contractor

Contractor, its agents and employees, during the performance of this contract, shall act in an independent capacity and not as officers, employees, or agents of the Town. Any manpower needed to fulfill the obligations described under this contract shall be employed by Contractor, and Contractor shall be solely responsible for complying with applicable State and Federal laws including, but not limited to, worker's compensation law, employment security law, and minimum wage law.

Contractor shall be responsible for maintaining your equipment in a safe, operable, and legal condition. Refer to appendix one, section 4, General Practices of the Town of Veazie's level of service plan for further guidance.

Contractor shall be responsible for all bills for labor, materials, equipment, and fuel and any other items which are incurred in providing the services outlined below. The Town will not pay such bills.

As an independent contractor, Contractor has the right and duty to supervise and control its employees, agents, and equipment. The Town, or its agent has the right to inspect work performed and notify Contractor of any problems, errors, or non-performance.

TOWN OF VEAZIE

Snowplowing/Snow Removal/ Salting / Spring and Fall Roadside Cleanup Contract

THE CONTRACTOR AGREES TO PERFORM THE FOLLOWING WORK:

- Contractor will furnish adequate and satisfactory equipment and manpower to initiate plowing/ snow removal and salting during inclement weather so the roadways, sidewalks, and all municipal and school owned properties are in a safe condition to operate a motor vehicle over or walk on. The Town reserves the right to verify all equipment, its condition and capacity. Refer to appendix one, section 4, General Practices of the Town of Veazie's level of service plan for further guidance.
- Contractor is responsible for clearing all intersections, banks, shoulders, cul de sacs, etc. for adequate viewing distances and proper drainage of existing ditches.
- When snowbanks become too high and crowd the shoulders of the road, Contractor shall push back all banks or remove snow from roadsides to allow for adequate viewing distance.
- All drifting prevention measures are at the Contractor's sole discretion. The Town is not responsible for the purchase or placement of any such measures that Contractor deems necessary.
- Contractor is responsible for clearing snow and ice from around all fire hydrants within 48 hours unless weather does not permit.
- Clearing and salting of all sidewalks located throughout the town shall occur as soon as possible after a storm event.
- When school is in session, the school grounds to include the entrance, front parking, school bus turnaround, staff parking and the sidewalks in and around the School shall be cleared by no later than 600AM unless weather does not permit. Access to the school for emergency or maintenance vehicles needs to be maintained at all times.
- A path from the School to Graham Senior Housing shall be cleared after each storm event.
- Contractor is solely liable for any and all damage to residents' property resulting from the performance of this Contract. Should Contractor fail to timely repair or otherwise remedy such damage, and the Town, in its judgment, determines to take it upon itself to remedy the damage, the Contractor will fully reimburse the Town for the cost of such remedial measures.
- Contractor will immediately replace all essential street signs knocked over during storms and will replace all nonessential signs as soon as reasonably possible. If circumstances require, essential signs may be replaced with a temporary sign until a permanent sign can be installed.

TOWN OF VEAZIE

Snowplowing/Snow Removal/ Salting / Spring and Fall Roadside Cleanup Contract

- Once each Spring season and once each Fall season, Contractor will conduct a “cleanup” of leaves and brush that residents/ businesses within the Town of Veazie place roadside for pick up. Once picked up, Contractor will dispose of leaves at a predetermined location. Contractor will chip all brush within 10 working days from collection and dispose in a predetermined location.

Times of Plowing:

It shall be the responsibility of the Contractor to initiate plowing and salting as weather requires, and to maintain the roadways, sidewalks and all municipal parking lots in a safe condition. Contractor will plow any time the depth of snow exceeds one and one-half inches (1 ½”) either from snowfall or drifting, and at any time, at the request of the Veazie Police Department or the Town Manager when the Department or he/she deems a travel hazard exists or special attention is needed on the roadways of Veazie for the general public. Operations shall continue throughout periods of extended storms in order that roadways remain in as passable a condition as possible.

Times of Spring and Fall Roadside Cleanups:

The dates of these event will be set by agreement by the Town and the Contractor. The parties agree that the intent and purpose of the cleanups is for Fall cleanup to take place prior to snowfall and Spring cleanup to take place after snow and ice have melted. The Town is responsible for advertising the dates of these events.

Materials:

The Town will purchase and provide salt for the performance of this Contract. Materials purchased by the Town will be applied to Veazie roads, sidewalks, and all Municipal parking lots only. Contractor shall not use -salt materials for any purpose of the contract except as may be authorized by the Road Commissioner. The Contractor shall notify the Town when salt needs to be ordered with sufficient time to ensure an adequate stockpile is available for future applications. Refer to appendix one, section 5, General Application Practices of the Town of Veazie’s level of service (los) for further guidance.

Equipment Breakdowns:

In the event that any of Contractor’s equipment become inoperable or unavailable, Contractor shall hire additional replacement equipment, and any necessary operators, at its expense. If, as a result of Contractor’s failure to maintain equipment sufficient to perform this Contract, the Town is required to hire replacement equipment and operators, Contractor shall be responsible for the associated expense to the Town.

TOWN OF VEAZIE

Snowplowing/Snow Removal/ Salting / Spring and Fall Roadside Cleanup Contract

Insurances/Bonds:

The Contractor shall carry and maintain insurance throughout the period of this Contract at the Contractor's sole expense, and shall, upon request of the Town, provide proof of the following insurance/bond coverage:

- Contractor will maintain Worker's Compensation insurance in accordance with Maine Law.
- Contractor will maintain General Liability insurance with minimum coverage as follows: \$1,000,000.00 each occurrence, \$ 5,000.00 medical expense (any one person), \$2,000,000.00 general aggregate, \$2,000,000.00 products – com/op aggregate, \$1,000,000.00 automobile liability – combined single limit (each accident).
- The Contractor shall furnish a performance bond, satisfactory to the Town, in an amount equal to the contract prices set forth in this contract. The bond for the first year of this contract shall be provided to the Town within 30 days of the award of this contract. Thereafter, the Contractor shall provide the performance bond to the Town by August 1st of each succeeding year of the Contract in the amount of the applicable contract price. Failure to provide the bond(s) shall constitute a failure to perform.
- The Town shall be listed as additional insured on all insurance policies.

Breach of Contract and Termination:

If Contractor fails to perform in the time and manner specified, or otherwise violates any of the terms of this agreement, or if the Town Manager or his/her designee are of the opinion that the work described in this contract is not performed or has been performed unsatisfactorily, the Town Manager or his/her designee shall call the Contractor or their designee immediately setting forth the basis for the Town's complaint. Upon receipt of such notice, Contractor will rectify the complaint immediately or as soon as reasonably possible to comply with the terms and conditions of the contract or rectify the unsatisfactory work. If, at the expiration of 24 hours the Contractor is not in compliance with the terms of this Contract, the Town Manager or his/her designee may, by certified letter, notify the Contractor of nonperformance or unsatisfactory performance according to the terms of this Agreement.

If the Town Manager or his/her designee notifies the Contractor of nonperformance or unsatisfactory performance according to the terms of this Agreement three times (whether for the same issue or different issues), the Town may Terminate this Agreement for cause upon providing the Contractor with 10 days' written notice.

TOWN OF VEAZIE

Snowplowing/Snow Removal/ Salting / Spring and Fall Roadside Cleanup Contract

Breach of Contract and Termination (Cont.):

In the event of complete or partial termination by the Town for cause, the Municipal Officers may deduct and withhold from the contract price an amount equal to the cost incurred by the Town in obtaining and compensating a substitute contractor to complete the work covered by the contract as well as any incidental or consequential damages including attorney's fees incurred by the Town. Contractor shall be responsible for any expense or legal costs incurred by the Town in the enforcement or other action brought by the Town under this Contract.

Except as otherwise provided in this Section, either party may terminate this agreement, without cause, upon providing the other party with 90 days written notice.

Entire Agreement:

This Contract constitutes the entire agreement between the parties with respect to the subject matter of this Contract.

Amendment:

This Contract may not be modified or amended except by writing signed by both parties.

Notices:

All notices required or contemplated by this Contract shall be personally served or mailed, postage prepaid and return receipt requested, addressed to the parties as follows:

To Town:

Town of Veazie
Mark Leonard
Town Manager
1084 Main Street
Veazie, Maine 04401

To Contractor:

Lou Silver, Inc.

General Manager
PO Box 22
Orono, Maine 04473

Or to such other addresses as the parties may designate in writing.

TOWN OF VEAZIE

Snowplowing/Snow Removal/ Salting / Spring and Fall Roadside Cleanup Contract

Emergency Clause:

In the event that catastrophic ice and snow conditions occur, as defined by the declaration of a state of emergency or natural disaster by the Governor of Maine or the President of the United States, if it is necessary to hire or use heavy equipment not otherwise specified under this contract, and to engage operators for such equipment, Contractor's costs for these items may be allowed as an extra item for payment under this contract. Such reimbursement will not occur until which time the Town has been reimbursed by the State of Maine Emergency Management Agency (MEMA) and/or the Federal Emergency Management Agency (FEMA). Contractor will only be considered for reimbursement if all requested documentation during the process is provided in a timely manner.

Indemnification:

The Contractor agrees to defend, indemnify and hold harmless the Town of Veazie and its agents, officials, officers and employees from and against all claims, damages, losses, and expenses including costs and reasonable attorneys' fees arising out of or resulting from the performance of the work contemplated by this contract, provided that any such claim, damage, loss, or expense (a) is attributable to bodily injury, sickness, disease or death, or to injury to or destruction of tangible property including the loss of use resulting there from, and (b) is caused in whole or in part by any negligent act or omission of the Contractor or any of its officers, agents, employees, representatives, subcontractors, any one directly or indirectly employed by any of them, or anyone for whose acts any of them may be liable for regardless of whether or not it is caused in part by a party indemnified hereunder. The Contractor shall, at its own expense and costs, defend and protect said indemnified parties against all of such claims and demands.

The maintenance of insurance as required by this Contract will not in any manner affect the Contractor's obligation to defend, indemnify and hold harmless the Town, its agents, officials, officers and employees, but maintenance of such insurance shall be a condition precedent to the payment to the Contractor of the compensation for the work and services provided herein.

Funding and Non-appropriation:

This Contract, including any extensions thereof, is made subject to available budgetary appropriations and shall not create any obligation on behalf of the Town in excess of such appropriations.

In the event that no funds or insufficient funds are appropriated and or budgeted for contract payments due under this Contract, the Town may elect to terminate this Contract in accordance with this paragraph. The Town's election to terminate this Contract under this paragraph must be exercised by delivering its prior written notice of its intent to terminate together with a certified statement by an authorized official indicating that insufficient sums have been appropriated or budgeted for the ensuing fiscal year of the contract. Termination of this contract will be effective immediately upon receipt of this notice and the Contractor will discontinue all work to be performed under this agreement. and the Contractor will be relieved of the duties listed in this contract without further reimbursement or payment.

TOWN OF VEAZIE

Snowplowing/Snow Removal/ Salting / Spring and Fall Roadside Cleanup Contract

Terms of the contract:

The term of this contract is from **July 1, 2019** through **June 30, 2020**, with an option to extend the contract without the requirement for a bid or renegotiation. Payment for services shall be made after invoices are received and approved by the Town Council. A suggested payment schedule would be:

October **10%** of the contract amount
November **10%** of the contract amount
December **20%** of the contract amount
January **20%** of the contract amount
February **20%** of the contract amount
March **10%** of the contract amount
April **10%** of the contract amount

Re-Assignment of Contract:

This Contract cannot be re-assigned without prior authorization from the Veazie Town Council.

Price:

The price for this contract is **\$92,500.00**.

Signature of Authorized Contractor's Representative

Date

Signature of Authorized Town Representative

Date

TOWN OF VEAZIE

Snowplowing/Snow Removal/ Salting / Spring and Fall Roadside Cleanup Contract

Appendix One

Town of Veazie Level of Service (LOS) Plan

THIS IS FOR GUIDANCE PURPOSES ONLY

4 General Practices

4.1 Equipment Maintenance

Fleet maintenance personnel, facilities, equipment, and parts are housed at the Contracted Public Works (CPW) facility. Fleet maintenance personnel are critical to keeping snow removal equipment operational during snow and ice events.

It is the responsibility of the driver to ensure the following tasks are completed, as applicable:

- All truck body conveyors will be lubed and greased twice weekly; Vehicles will be kept clean and orderly;
- All distribution equipment will be calibrated at a minimum annually, and after any spreader or hydraulic maintenance, to ensure optimum performance;
- Snow and ice control equipment are to be thoroughly washed during regular working hours as soon after use as practicable, Particular attention is to be paid to the areas of equipment in contact with salt. Truck washing will normally be accomplished outdoors in designated areas; and
- All routine and needed maintenance should be reported to fleet maintenance personnel for completion.

Overnight Loads

In general, trucks shall not be loaded overnight since it subjects the equipment to unnecessary wear. However, in the event that a winter storm is forecast at some point during the approaching night, a crew may load a portion of their trucks to enable a quicker response to the storm. Such loading shall be in compliance with the following:

- Load size shall not exceed a level-load of salt;
- If the storm does not occur, the truck(s) loaded in advance shall be unloaded and washed out the following day;
- Loading shall only occur just prior to the night of the forecast storm (i.e. it is not appropriate to load on a Friday for a storm that is forecast for Saturday night or Sunday); and
- Loading under this exception is not intended to allow all trucks at the facility to be loaded in advance.

4.2 Materials Storage

Materials used in snow and ice control operations are stored undercover behind the town office, and include:

- Approximately 200 tons of rock salt at any given time can be stored in the salt storage shed located at the town office.

Currently, rock salt is not pre-treated with a liquid calcium chloride product prior to or during application. In the future, the Town may discuss options to treat salt with liquid calcium chloride in order to minimize bounce and scatter, and to increase the efficiency of the products, which would aid in minimizing the quantity of these products which would need to be applied.

TOWN OF VEAZIE

Snowplowing/Snow Removal/ Salting / Spring and Fall Roadside Cleanup Contract

4.3 Emergency Response

In the event of emergency situations, the CPW may be requested, by the Veazie Police Department, Fire Department or 911 Communications Center, to assist them in responding to an emergency by plowing the area to allow emergency vehicle access.

4.4 Dry Runs

In preparation for winter road maintenance CPW employees should perform what is known as "Dry runs". This term refers to the operators driving their assigned winter plow route before the winter season, usually in early October, to check for things that might interfere with or make plowing difficult or cause damage, such as:

- Manhole covers;
- Water and gas shutoffs; Hydrants;
- Low hanging utility wires; Low hanging branches; Ledge outcroppings;
- Dips and bumps;
- Railroad crossings and bridge abutments; and poorly installed mail boxes.

Newly reconstructed roads are also evaluated for changes like new curbing or narrowed streets. Dry runs also give an opportunity for new employees to be oriented to their plow run before an actual winter event. Dry runs should also be performed by sidewalk plow operators for similar reasons.

5 General Application Procedures

Salt shall normally be applied to the lane being plowed in a narrow strip along the wheel path closest to the centerline of the normal section of highway and as high as possible on banked curves. The rate of application shall normally be selected from Table 1 below and will be based upon:

- The pavement temperature;
- Snow/ice conditions encountered; and Anticipated trends.

Generally, salt will be used when pavement temperatures are between 15 and 32 degrees F.

Salt application rates should not exceed 500 lbs. per lane mile.

During cold storms, when the pavements re-dry and the snow is blowing off the travel lanes, the application of salt is to be avoided for as long as possible since it will hasten the formation of ice on the pavement. When ice does begin to form under these conditions, considerable judgment will be required on whether to use salt.

Frost and Black Ice:

- If frost or black ice is forecast and pavement temps will be above 20 degrees F, apply salt as necessary at a rate of 150-250 lbs. per lane mile.

Freezing Rain/Sleet:

- Freezing rain and sleet will dilute treatments sooner and may require more frequent re-application.

TOWN OF VEAZIE

Snowplowing/Snow Removal/ Salting / Spring and Fall Roadside Cleanup Contract

Table 1: Maine DOT Salt Application Quick Reference Chart

Pavement Temp. Range	Application Rate (#/LM)	Pre-wet Material	Comments
Above 32	0 to 100	Salt Brine or Blend	A little salt goes a long way when temperatures are near freezing.
25 to 32	100 to 200	Salt Brine or Blend	Salt is very effective here. Pre-wetting with a blend will allow lower application rates.
20 to 25	200 to 300	Salt Brine, Ice-B-Gone, or Blend	Salt effectiveness is dropping off in this range. A blend or straight IBG will help.
15 to 20	300 to 400	Ice-B-Gone or Blend	Pre-wetting is especially important. Your liquids will provide the extra boost needed.
15 or Below	Snow is usually dry and blowing in this range. IF no ice or pack exists, plow only. DO NOT APPLY		If necessary, spot treat icy patches with abrasives. If glazing occurs on high-volume, high-speed, corridors, sand will not last and higher salt applications, with Ice-B-Gone pre-wetting, will be necessary.

General Notes:

(1) Application rates should be on the lower end when temperatures are on the higher side of the range or remaining steady. Falling temperatures, and temperatures on the lower side of the range, will require applications on the higher side, and possibly in the next range if dropping rapidly.

(2) High-volume, Priority 1 roads will often require an additional 50#/LM

(3) In any of the ranges, if the snow is dry and blowing off of the roadway, avoid application.

(4) Pre-wetting under wet storm conditions is not required. In cases where the only pre-wetting liquid available is a high-performance chemical (i.e. Ice-B-Gone), it is better to save those products for the drier and colder conditions.

TOWN OF VEAZIE

Snowplowing/Snow Removal/ Salting / Spring and Fall Roadside Cleanup Contract

Application Rates/Miles Treated:

A chart listing salt application rates and corresponding lane miles which can be treated can be found on the next page in Table 2.

Chemical Applications:

1. If snow is blowing off the roadway and glazing or pack is not occurring, do not apply materials.
2. Time initial and subsequent chemical applications to prevent deteriorating conditions or development of packed and bonded snow.
3. Apply chemical ahead of traffic rush periods occurring during storm.
4. Higher volume corridors will often require an additional 50 lbs. per lane mile above recommended amounts.
5. Snowfall greater than 1" per hour will often require an additional 50 lbs. per lane mile above recommended amounts.

Plowing:

- If needed, plow before chemical applications so that excess snow, slush, or ice is removed and pavement is wet, slushy, or lightly snow covered when treated.

Temperature Trends:

- If temperature trend is rising, use lower end of application range and conversely, if temperature trend is dropping use higher end of application range.

TOWN OF VEAZIE

Snowplowing/Snow Removal/ Salting / Spring and Fall Roadside Cleanup Contract

# of Tons	Application Rate (lbs.)/Lane Mile											
	75	100	125	150	175	200	225	250	275	300	350	400
	LANE MILES YOU CAN TREAT											
1	26.2	20.0	16.0	13.4	11.4	10.0	8.8	8.0	7.2	6.6	5.8	5.0
2	53.4	40.0	32.0	26.6	22.8	20.0	17.8	16.0	14.6	13.4	11.4	10.0
3	80.0	60.0	48.0	40.0	34.2	30.0	26.6	24.0	21.8	20.0	17.2	15.0
4	106.6	80.0	64.0	53.4	45.8	40.0	35.6	32.0	29.0	26.6	22.8	20.0
5	133.4	100.0	80.0	66.6	57.2	50.0	44.4	40.0	36.4	33.4	28.6	25.0
6	160.0	120.0	96.0	80.0	68.6	60.0	53.4	48.0	43.6	40.0	34.2	30.0
7	186.6	140.0	112.0	93.4	80.0	70.0	62.2	56.0	51.0	46.6	40.0	35.0
8	213.4	160.0	128.0	106.6	91.4	80.0	71.2	64.0	58.2	53.4	45.8	40.0
9	240.0	180.0	144.0	120.0	102.8	90.0	80.0	72.0	65.4	60.0	51.4	45.0
10	266.6	200.0	160.0	133.4	114.2	100.0	88.8	80.0	72.8	66.6	57.2	50.0

*Source: Maine DOT Application Treatment Recommendations www.ntl.bts.gov

Applications:

1. If snow is blowing off the roadway and glazing or pack is not occurring, do not apply materials.
2. Time initial and subsequent chemical applications to prevent deteriorating conditions or development of packed and bonded snow.
3. Apply chemical ahead of traffic rush periods occurring during storm.
4. Higher volume corridors will often require an additional 50 lbs. per lane mile above recommended amounts.
5. Snowfall greater than 1" per hour will often require an additional 50 lbs. per lane mile above recommended amounts.

Plowing:

- If needed, plow before chemical applications so that excess snow, slush, or ice is removed and pavement is wet, slushy, or lightly snow covered when treated.

Temperature Trends:

- If temperature trend is rising, use lower end of application range and conversely, if temperature trend is dropping use higher end of application range.



Chief Mark Leonard

ITEM # 8

Veazie Police Department
1084 Main Street, Veazie, ME 04401
Phone: (207) 947-2358
www.veaziepd.net

To: Veazie Town Council
From: Mark Leonard, Chief of Police
RE: Pay Scale for Police Department
Date: 03/05/19

At the request of the Town Council and Budget Committee members, I compiled the following information regarding salaries for Police Officers. I contacted 14 agencies that are similar in size as well as the Maine State Police and Penobscot County Sheriff. Once I obtained the information, I was able to determine an average salary for our Officers as well as the Sergeant.

The current pay scale for the Police Department is as follows.

Veazie Police	Year 1	Year 2	Year 3	Year 4
Non MCJA P/T Entry	\$ 13.00			
Non MCJA P/T	\$ 15.00			
MCJA Grad P/T	\$ 17.00			
Non MCJA F/T	\$ 17.26			
MCJA F/T	\$ 18.00	\$ 18.25	\$ 18.50	\$ 19.00
Supervisor	\$ 19.50	\$ 20.00	\$ 20.50	\$ 21.00

The graph below shows the agency as well as the starting and top pay for Patrol Officers and Sergeants.

Agency	Patrol Start	Patrol Top Step	Sgt. Start	Sgt. Top Step
Maine State Police	\$ 22.65	\$ 29.06	\$ 26.49	\$ 34.15
Brewer	\$ 21.68	\$ 27.99	\$ 27.77	\$ 32.58
Bangor	\$ 20.80	\$ 28.20	\$ 23.97	\$ 29.87
Orono	\$ 20.58	\$ 24.71	\$ 24.82	\$ 27.85
Millinocket	\$ 20.48	\$ 23.33		\$ 25.32
Hampden	\$ 20.42	\$ 27.36	\$ 24.82	\$ 33.26
Old Town	\$ 19.42	\$ 23.85	\$ 25.56	\$ 29.15
Dover	\$ 19.38	\$ 21.85	\$ 21.03	\$ 24.57
Penobscot County	\$ 19.03	\$ 23.44	\$ 23.67	\$ 28.99
University	\$ 18.96	\$ 23.87	\$ 22.23	\$ 28.79
Pittsfield	\$ 18.74		\$ 21.46	
Holden	\$ 18.50		\$ 19.50	
Lincoln	\$ 18.46	\$ 21.12		\$ 24.19
Dexter	\$ 16.01		\$ 20.21	
Average	\$ 19.65	\$ 24.98	\$ 23.46	\$ 28.97



Chief Mark Leonard

Veazie Police Department
1084 Main Street, Veazie, ME 04401
Phone: (207) 947-2358
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After compiling all the data, I removed the highest and lowest salaries, (Maine State Police and Dexter Police).

Agency	Patrol Start	Patrol Top Step	Sgt. Start	Sgt. Top Step
Brewer	\$ 21.68	\$ 27.99	\$ 27.77	\$ 32.58
Bangor	\$ 20.80	\$ 28.20	\$ 23.97	\$ 29.87
Orono	\$ 20.58	\$ 24.71	\$ 24.82	\$ 27.85
Millinocket	\$ 20.48	\$ 23.33		\$ 25.32
Hampden	\$ 20.42	\$ 27.36	\$ 24.82	\$ 33.26
Old Town	\$ 19.42	\$ 23.85	\$ 25.56	\$ 29.15
Dover	\$ 19.38	\$ 21.85	\$ 21.03	\$ 24.57
Penobscot County	\$ 19.03	\$ 23.44	\$ 23.67	\$ 28.99
University	\$ 18.96	\$ 23.87	\$ 22.23	\$ 28.79
Pittsfield	\$ 18.74		\$ 21.46	
Holden	\$ 18.50		\$ 19.50	
Lincoln	\$ 18.46	\$ 21.12		\$ 24.19
Average	\$ 19.70	\$ 24.57	\$ 23.48	\$ 28.46

From this data, I propose the following pay scale for the Veazie Police Department for the next 4 years.

Veazie Police		Start	Year 1	Year 2	Year 3	Year 4
Non MCJA P/T Entry	\$ 15.00					
Non MCJA P/T	\$ 17.00					
MCJA Grad P/T	\$ 20.00					
Non MCJA F/T		\$ 19.00				
MCJA F/T			\$ 20.00	\$ 22.50	\$ 23.50	\$24.50
Supervisor	\$2.00/hour more than top step patrol					

As you are aware, we currently have two full-time openings within the Police Department. I feel that increasing our wages will make our Department more competitive with other departments similar in size. I am requesting the Supervisor be paid \$2.00 more per hour than the highest paid Patrol Officer. This will help eliminate Officers being paid more than Supervisors as well as the gap between Officers and Supervisor. In looking at the full-time wages, I also looked at adjusting the Reserve Officer pay scale. Although few agencies use Reserve Officers, they are a valuable asset to the department and by adjusting their pay scale, it make us more competitive.



Chief Mark Leonard

Veazie Police Department
1084 Main Street, Veazie, ME 04401
Phone: (207) 947-2358
www.veaziepd.net

I look forward to meeting with you at the March 11, 2019 Council meeting. I thank you for valuing the employees we currently have working for the Town of Veazie as well as potential employees. If you have any questions prior to the meeting, please let me know and I will provide the answers to everyone during the meeting.

Presented: March 7, 2019

Town of Veazie



DRAFT
BUDGET
FOR
FISCAL YEAR 2019-2020

**FY 2019/2020 Budget Proposal Worksheet
Veazie Municipal Department**

<u>Expenditures</u>	<u>Acct</u>	<u>FY 18/19</u>		<u>FY 19/20</u>	<u>\$ change</u>	
General Government	100	\$331,340.00		\$381,770.00	\$50,430.00	
Police	200	\$354,300.00		\$391,690.00	\$37,390.00	
Fire	300	\$245,650.00		\$292,840.00	\$47,190.00	
Recreation	500	\$5,000.00		\$5,000.00	\$0.00	
Comm Investments	550	\$33,700.00		\$35,300.00	\$1,600.00	
Capital	600	\$219,000.00		\$231,000.00	\$12,000.00	
Reserves	700	\$69,500.00		\$69,500.00	\$0.00	
Fixed Cost	800	\$491,080.00		\$505,100.00	\$14,020.00	
Mandatory	900	\$1,516,956.00		\$1,604,913.00	\$87,957.00	
Education		<u>\$2,974,341.00</u>		<u>\$3,158,442.00</u>	\$184,101.00	
Total Expenses		\$6,240,867.00		\$6,675,555.00	\$434,688.00	
<u>Revenue</u>						
Municipal Revenue*		\$111,267.00		\$111,267.00	\$0.00	
Other Revenue		\$545,080.00		\$540,980.00	-\$4,100.00	
RE Tax Commitment**		\$2,812,291.00		\$3,080,193.00	\$267,902.00	
PP Tax Commitment**		\$2,655,926.00		\$2,817,015.00	\$161,089.00	
Homestead Reimbur**		\$105,542.00		\$112,230.00	\$6,688.00	
BETE**		<u>\$10,761.00</u>		<u>\$13,870.00</u>	\$3,109.00	
					\$0.00	
Total Revenue		\$6,240,867.00		\$6,675,555.00	\$434,688.00	
Projected Mill Rate		18.30		19.30		
* As of this draft the Municipal Revenue Sharing number has not been released						
**Place Holder Only. Number will not be finalized until taxes or committed						
Date Prepared: 03-05-2019						

Town of Veazie

Budget Request FY 2019 - 2020

Account 100 Executive Department Summary

Date 02-27-2019

Prior Year And Anticipated Need For The Goming Year	Prior Year	Anticipated		
	\$331,340.00	\$381,770.00		
Proposed Budget	Manager's Request	Budget Comm. Approved	Council Approved	Increase (Decrease)
	\$381,770.00	\$	\$	\$50,430.00

The Executive Department is requesting \$50,430.00 more than the requested funds last year. Below is a breakdown of the increases and decreases for this account. They are as follows:

Increases:

Payroll:

Town Manager: \$6,500.00
Deputy Treasure: 6,100.00
Deputy Clerk: \$5,000.00
Asst. Clerk: \$5,000.00
Assessor: \$1,000.00
Code Enforcement: \$14,000.00
Town Council: \$1,000.00
Election Workers: \$300.00
PT Salaries: \$400.00

Total: \$39,300.00*

Benefits:

FICA/MED: \$3,500.00
Workers Comp: \$800.00

Total: \$4,300.00

Retire/Ins:

Health Insurance: \$1,500.00
Maine State Retirement: \$3,100.00

Total: \$4,600.00

Other Cost:

Assessors Exp: \$250.00

Prof Fees:

Maint. Agreement: \$200.00
TRIO License: \$280.00

Repairs:

Custod Supply: \$500.00

Utilities:

Communications \$500.00

Misc:

Mile/Travel: \$500.00

Total: \$2,230.00

Overall Increase: \$50,430.00

Payroll reflects two year's increases as last years were added after budget approval to include the increased of code enforcement from 1 day to 2 days per week

Initial Request Worksheet

Expense

Account	Current Budget	Budget Request
Dept: 100 GENERAL GOVE		
PAYROLL		
10-100 TOWN MANAGER	43,500.00	50,000.00
10-110 DEPUTY TREAS	45,900.00	52,000.00
10-130 DEPUTY CLERK	36,600.00	41,600.00
10-140 ASST CLERK	26,000.00	31,000.00
10-150 ASSESSOR	21,500.00	22,500.00
10-155 CEO	16,000.00	30,000.00
10-160 TOWN COUNCIL	3,200.00	4,200.00
10-170 ELECTION WOR	1,200.00	1,500.00
10-400 PT SALARIES	2,100.00	2,500.00
BENEFITS		
20-010 FICA/MED EXP	15,000.00	18,500.00
20-030 WORKERS COMP	1,200.00	2,000.00
RETIRE/INS		
30-010 HEALTH INSUR	36,000.00	37,500.00
30-020 RETIREMENT	7,500.00	7,500.00
30-025 ME ST RETIRE	3,300.00	6,400.00
OTHER COSTS		
40-020 MMA DUES	3,100.00	3,100.00
40-044 ANNUAL REPOR	1,500.00	1,500.00
40-050 REGISTRY EXP	1,000.00	1,000.00
40-060 ELECTIONS	1,000.00	1,000.00
40-070 ASSESSOR EXP	1,000.00	1,250.00
PROF FEES		
50-010 LEGAL FEES	10,000.00	10,000.00
50-020 AUDIT FEES	6,500.00	6,500.00
50-030 MAINT AGREE	4,800.00	5,000.00
50-040 PROCESS FEES	3,000.00	3,000.00
50-050 TRIO LICENSE	9,440.00	9,720.00
REPAIRS		
60-010 CUSTOD. SUPP	1,000.00	1,500.00
UTILITIES		
70-010 ELECTRICITY	10,000.00	10,000.00
70-030 COMMUNICATIO	4,000.00	4,500.00
70-040 WATER / SEWE	2,000.00	2,000.00
EQUIPMENT		
80-010 EQUIP PARTS	500.00	500.00
80-030 EQUIP RENTL	500.00	500.00
MISC		
95-010 TRAINING	500.00	500.00

Initial Request Worksheet
Expense

Account	Current Budget	Budget Request
Dept: 100 GENERAL GOVE CONT'D		
95-011 MILE/TRAVEL	500.00	1,000.00
95-020 DUES/SUBSCR	1,500.00	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	331,340.00	381,770.00
Expense Totals:	331,340.00	381,770.00

Town of Veazie

Budget Request FY 2019-2020

200 Accounts Police Department Summary

Date 02-27-2019

Prior Year And Anticipated Need For The Coming Year	Prior Year	Anticipated		
	\$354,300.00	\$391,690.00		
Proposed Budget	Manager's Requested	Budget Comm. Approved	Council Approved	Increase (Decrease)
	\$391,690.00	\$	\$	\$37,390.00

The Police Department is requesting a \$37,390.00 increase from the requested funds last year. Below is a breakdown of the increases and decreases for this account. They are as follows:

Increases:

Payroll:

Police Chief: \$2,500.00*

Patrol Salaries: \$16,960.00

Total: \$19,460.00*

Other Cost:

Fuel: \$3,000.00

Misc.:

Comp/Maint: \$1,000.00

Benefits:

FICA/ Med: \$1,400.00

Workers Comp: \$2,200.00

Total: \$3,600.00

Benefits:

Health Insurance: \$2,500.00

Retirement: \$7,830.00

Total: \$10,330.00

Overall Increase= \$37,390.00

*Police Chief payroll reflects two year's increase as last years was added after budget approval

Initial Request Worksheet

Expense

Account	Current Budget	Budget Request
Dept: 200 POLICE		
PAYROLL		
10-200 POLICE CHIEF	37,500.00	40,000.00
10-210 PATROL SAL	190,000.00	206,960.00
BENEFITS		
20-010 FICA/MED EXP	17,500.00	18,900.00
20-030 WORKERS COMP	6,000.00	8,200.00
RETIRE/INS		
30-010 HEALTH INSUR	46,000.00	48,500.00
30-025 ME ST RETIRE	14,000.00	21,830.00
OTHER COSTS		
40-011 FUEL	12,000.00	15,000.00
40-021 ANIMAL CTRL	4,500.00	4,500.00
40-025 DARE PROG	500.00	500.00
40-031 LAB FEES	400.00	400.00
40-041 COMMUNICATIO	4,000.00	4,000.00
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	2,500.00
POLICE	354,300.00	391,690.00
Expense Totals:	354,300.00	391,690.00

Town of Veazie

Budget Request FY 2019-2020

300 Accounts Fire Department Summary

Date: 02-27-2019

Prior Year And Anticipated Need For The Coming Year	Prior Year	Anticipated		
	\$245,650.00	\$292,840.00		
Proposed Budget	Manager's Requested Amount	Budget Comm. Approved Amount	Council Approved Amount	Increase (Decrease)
	\$292,840.00	\$	\$	\$47,190.00

The Fire Department is requesting a \$46,042.00 increase from the requested funds last year. Below is a breakdown of the increases and decreases for this account. They are as follows:

Increases:

Payroll:

Fire Chief: \$10,000.00
FF Day Cover: \$5,220.00
Call FF: \$6,000.00
Total: \$21,220.00*

Benefits:

FICA/MED: \$1,625.00
Workers Comp: \$3,700.00
Total: \$5,325.00

Retire/Ins:

Health Insurance: \$2,000.00
Maine State Retirement: \$345.00
Total: \$2,345.00

Other Cost:

Fuel: \$250.00
Communications: \$800.00
Total: \$1050.00

Prof Fees:

Maint. Contract: \$1,000.00

Repairs:

Fire Equipment: \$4,200.00
Issued Equip: \$4,500.00
EMS Equip: \$200.00
Eng. 192: \$2,000.00
LDR 195: \$1,200.00
Total: \$12,100.00

Misc.:

Dues/ Subscript: \$300.00
Supplies: \$200.00
Training Material: \$900.00
Comp/Maint: \$2,500.00
Total: \$3,900.00

Overall Increase: \$47,190.00

*Fire Chief Salary was added last year after budget was presented

Initial Request Worksheet

Expense

Account	Current Budget	Budget Request
Dept: 300 FIRE		
PAYROLL		
10-300 FIRE CHIEF	0.00	10,000.00
10-320 FF DAY COVER	104,650.00	109,870.00
10-330 CALL FIRE	30,000.00	36,000.00
BENEFITS		
20-010 FICA/MED EXP	10,300.00	11,925.00
20-030 WORKERS COMP	9,500.00	13,200.00
RETIRE/INS		
30-010 HEALTH INSUR	33,000.00	35,000.00
30-025 ME ST RETIRE	15,000.00	15,345.00
OTHER COSTS		
40-011 FUEL	2,500.00	3,000.00
40-041 COMMUNICATIO	1,900.00	2,700.00
40-061 UNIFORMS	2,900.00	2,900.00
40-092 EMS RECER FD	500.00	500.00
40-101 ANNUAL PHYS	2,500.00	2,500.00
40-111 FIRE PREVENT	800.00	800.00
PROF FEES		
50-011 MAINT CONT	7,800.00	8,800.00
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	5,700.00
60-072 ISSUED EQU	4,000.00	8,500.00
60-073 EMS EQUIP	1,200.00	1,400.00
60-074 SM MECH EQ	750.00	750.00
60-192 ENGINE 192	3,000.00	5,000.00
60-195 ENGINE 195	3,800.00	5,000.00
60-198 UNIT 198	1,000.00	1,000.00
MISC		
95-010 TRAINING	2,500.00	2,500.00
95-011 MILE/TRAVEL	300.00	300.00
95-015 TRNG INSTRCT	750.00	750.00
95-020 DUES/SUBSCR	900.00	1,200.00
95-030 SUPPLIES	1,000.00	1,200.00
95-042 TRN MATLS	600.00	1,500.00
95-051 COMP/MAINT	0.00	2,500.00
FIRE	245,650.00	292,840.00
Expense Totals:	245,650.00	292,840.00

Town of Veazie

Budget Request FY 2019-2020

500 Accounts
Recreation Department Summary

Date: 02-27-2019

Prior Year And Anticipated Need For The Coming Year	Prior Year	Anticipated
	\$5000.00	\$5,000.00

Proposed Budget	Manager's Request Amount	Budget Comm. Approved Amount	Council Approved Amount	Increase (Decrease)
	\$5,000.00	\$	\$	\$0.00

Overall Difference= \$0.00

Initial Request Worksheet
Expense

Account	Current Budget	Budget Request
<hr/>		
Dept: 500 RECREATION		
OTHER COSTS		
40-093 REC COMM PGM	5,000.00	5,000.00
RECREATION	5,000.00	5,000.00
<hr/>		
Expense Totals:	5,000.00	5,000.00

Town of Veazie

Budget Request FY 2019-2020

550 Account Community Investment Summary

Date: 02-27-2019

Prior Year And Anticipated Need For The Goming Year	Prior Year	Anticipated
	\$33,700.00	\$35,300.00

Proposed Budget	Manager's Request Amount	Budget Comm. Approved Amount	Council Approved Amount	Increase (Decrease)
	\$35,300.00	\$	\$	\$1,600.00

The Community Investment Account is seeing a \$1,600.00 increase in the amount of funds which were requested last year.

Increases:

MS-4: \$100.00
Economic Development: \$1,500.00

Overall Increase= \$1,600.00

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	14,500.00
95-105 ECONOMIC DEV	4,000.00	5,500.00
95-106 COM CEN	8,000.00	8,000.00
95-107 THE VIKING	5,000.00	5,000.00
COMM INVES	33,700.00	35,300.00
Expense Totals:	33,700.00	35,300.00

Town of Veazie

Budget Request FY 2019-2020

600 Accounts Capital Accounts

Date: 02-27-2019

Prior Year And Anticipated Need For The Coming Year	Prior Year	Anticipated		
	\$219,000.00	\$231,000.00		
Proposed Budget	Manager's Request Amount	Budget Comm. Approved Amount	Council Approved Amount	Increase (Decrease)
	\$231,000.00	\$	\$	\$12,000.00

The Capital Accounts will see a \$12,000.00 increase from the monies requested last year. The requested \$219,000.00 will be spent in the following manner:

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

Executive Department= \$5,000.00 This money will be used toward the purchase of replacement furniture for the Town Office and Council Chambers

VEMA=\$1,000.00 This money will be used to fund the Veazie Emergency Management Account (VEMA). This is a decrease from the amount requested last year as I was able to get a large reimbursement from FEMA for storm related expenditures from the windstorm of 2018

Fire Department= \$20,000.00 This money will be used to repair the waterway on the ladder truck which is leaking and the "keyway" on the ladder truck which we have been monitoring for a few years but will need to be addressed this fiscal year. Any remaining monies will be transferred to newly created reserve accounts to replace fire gear and hose in the future.

Highway= \$200,000.00 This money will be used toward highway projects. A detailed list has been prepared and will be present to Council for approval. Once approved a copy will be provided 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
90-090 VEMA	4,000.00	1,000.00
90-100 FIRE DEPT CA	5,000.00	20,000.00
90-140 HIGHWAY CAP	200,000.00	200,000.00
CAP FUNDS	219,000.00	231,000.00
Expense Totals:	219,000.00	231,000.00

Town of Veazie

Budget Request FY 2019-2020

700 Accounts Reserve Account Summary

Date: 02-27-2019

Prior Year And Anticipated Need For The Goming Year	Prior Year	Anticipated		
	\$69,500.00	\$69,500.00		
Proposed Budget	Manager's Request Amount	Budget Comm. Approved Amount	Council Approved Amount	Increase (Decrease)
	\$69,500.00	\$	\$	\$0.00

The Reserve Account is requesting no more than the requested funds from last year.

Decrease:

Hazard Tree Removal: \$5,000.00
Total: (\$5,000.00)

Increase:

*Fire Equipment: \$2,500.00
*Salt Shed Replacement: \$1,500.00
*Park Maintenance: \$1,000.00
Total: \$5,000.00

Overall Difference= \$0.00

*These are new accounts added since previous year budgets

Initial Request Worksheet
Expense

Account	Current Budget	Budget Request
Dept: 700 RESERVE ACC		
OTHER COSTS		
40-005 POLICE CAR R	20,000.00	20,000.00
40-010 FIRE EQUIP	0.00	2,500.00
40-012 SICK & VACAT	5,000.00	5,000.00
40-026 TRAFFIC LIGH	2,000.00	2,000.00
40-032 MUNIC BLDG	10,000.00	10,000.00
40-043 UNEMPLOYMENT	1,500.00	1,500.00
40-045 INS RSK POOL	21,000.00	21,000.00
40-155 SALT SHED RE	0.00	1,500.00
40-160 HAZ TREE REM	10,000.00	5,000.00
40-165 PARK MAIN	0.00	1,000.00
RESERVE ACC	69,500.00	69,500.00
Expense Totals:	69,500.00	69,500.00

Town of Veazie

Budget Request FY 2019-2020

800 Accounts Fixed/Variable Costs Summary

Date: 02-27-2019

Prior Year And Anticipated Need For The Goming Year	Prior Year	Anticipated		
	\$491,080.00	\$505,100.00		
Proposed Budget	Manager's Request Amount	Budget Comm. Approved Amount	Council Approved Amount	Increase (Decrease)
	\$505,100.00	\$	\$	\$14,020.00

The fixed/variable account is requesting a \$14,020.00 increase over the requested funds last year. Below is a breakdown of the decreases and increases. They are as follows:

Decrease:

General Asst: \$2,000.00
Total: (\$2,000.00)

Increases:

Mutton Lane Maint: \$1,000.00
Hydrant Rental: \$4,120.00
Ground Maint: \$1,900.00
Winter Maint: \$5,000.00
Heating Cost: \$1,500.00
Ambulance: \$1,500.00
Network Maint: \$1,000.00
Total: \$16,020.00

Overall Difference= \$14,020.00 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	40,000.00	40,000.00
40-170 CEMETERY MNT	3,500.00	3,500.00
40-180 MUTTON LN MN	0.00	1,000.00
FIXED COSTS		
45-100 HYDRANT RENT	91,380.00	95,500.00
45-150 GROUND MAIN	18,100.00	20,000.00
45-200 WNTR MNT CON	87,500.00	92,500.00
45-225 FORESTER CON	2,000.00	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	13,500.00
45-450 GENL ASSIST	10,000.00	8,000.00
45-500 PUBLIC TRANS	26,000.00	26,000.00
45-525 AMBULANCE	35,000.00	36,500.00
45-600 NETWORK MAIN	1,500.00	2,500.00
FIXED CST/VA	491,080.00	505,100.00
Expense Totals:	491,080.00	505,100.00

Town of Veazie

Budget Request FY 2019-2020

900 Accounts Mandatory Summary

Date: 03-05-2019

Prior Year And Anticipated Need For The Coming Year	Prior Year	Anticipated		
	*\$1,516,955.00	*\$1,604,913.00		
Proposed Budget	Manager's Request Amount	Budget Comm. Approved Amount	Council Approved Amount	Increase (Decrease)
	*\$1,604,913.00	*\$	*\$	\$87,958.11

Decrease

Overlay: \$14,897.89***

Increases:

County Tax: \$16,357.00

TIF FIN: \$86,499.00**

Total: \$102,856.00

Overall Difference= \$87,958.11

Education amount not included

TIF Financing will not be known until tax commitment

*** Final overlay number will not be known until tax commitment***

Initial Request Worksheet
Expense

Account	Current Budget	Budget Request
<hr/>		
Dept: 900 MANDATORY		
FIXED COSTS		
45-625 REN LOAN REP	36,000.00	36,000.00
45-650 OVERLAY	102,213.89	87,316.00
45-700 COUNTY TAX	324,643.00	341,000.00
45-750 SEWER DIST	60,000.00	60,000.00
45-800 TIF FIN	994,098.00	1,080,597.00
MISC		
95-200 EDUCATION	2,974,341.00	3,158,442.00
MANDATORY	4,491,295.89	4,763,355.00
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Expense Totals:	4,491,295.89	4,763,355.00

FY20 Budget Proposal Worksheet

Budget Proposed to School Committee

3/4/2019

VEAZIE SCHOOL DEPARTMENT

*****DRAFT*****

	<u>FY19</u>	<u>FY20 Proposed</u>	<u>\$ inc/(dec)</u>	<u>% inc/(dec)</u>
<u>Expenditures:</u>				
Article 1 - Regular Instruction	2,147,288.89	2,176,752.34	29,463.45	1.37%
Article 2 - Special Ed. Instruction	877,276.22	968,566.39	91,290.17	10.41%
Article 3 - CTE Instruction	0.00	0.00	0.00	0.00%
Article 4 - Other Instruction	38,037.00	43,104.11	5,067.11	13.32%
Article 5 - Student & Staff Support	198,726.48	208,718.99	9,992.51	5.03%
Article 6 - System Administration	132,948.84	130,616.85	(2,331.99)	-1.75%
Article 7 - School Administration	117,239.36	131,916.69	14,677.33	12.52%
Article 8 - Transportation	132,000.00	118,250.00	(13,750.00)	-10.42%
Article 9 - Facilities Management	367,700.00	369,200.00	1,500.00	0.41%
Article 10 - Debt Service	0.00	0.00	0.00	0.00%
Article 11 - Other (School Lunch)	40,000.00	40,000.00	0.00	0.00%
Article 12 - Capital Reserve	0.00	20,000.00	20,000.00	100.00%
Total Expenses:	<u>4,051,216.79</u>	<u>4,207,125.37</u>	<u>155,908.58</u>	<u>3.85%</u>
<u>Revenues:</u>				
State Allocation	576,875.61	648,683.38	71,807.77	12.45%
State Debt Service	0.00	0.00	0.00	0.00%
Total State	576,875.61	648,683.38	71,807.77	12.45%
Prior Year Balance	500,000.00	400,000.00	(100,000.00)	-20.00%
Local Allocation	1,972,618.00	1,922,616.00	(50,002.00)	0.00%
Local w/o State participation	1,001,723.18	1,235,825.99	234,102.81	23.37%
Total Local Share:	<u>2,974,341.18</u>	<u>3,158,441.99</u>	<u>184,100.81</u>	<u>6.19%</u>
Total Revenues:	<u>4,051,216.79</u>	<u>4,207,125.37</u>	<u>155,908.58</u>	<u>3.85%</u>

Veazie School Department

FY20 Budget

FY19 Adopted Budget 7/1/2018 - 6/30/2019	FY20 Proposed Budget 7/1/2019 - 6/30/2020	Variance
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ARTICLE 1 - REGULAR INSTR.

K-2 Instruction

1000-1120-1000-51010-150 Salaries, Teachers, Gr. K-2	187,264.18	271,083.60	83,819.42
1000-1120-1000-51020-150 Salaries, Ed Tech, Gr. K-2	0.00	0.00	0.00
1000-1120-1000-51230-150 Salaries, Substitutes, Tchrs, Gr. K-2	4,367.25	4,000.00	(367.25)
1000-1120-1000-52010-150 Benefits, Teachers, Gr. K-2	1,029.68	1,475.40	445.72
1000-1120-1000-52020-150 Benefits, Ed Techs, Gr. K-2	0.00	0.00	0.00
1000-1120-1000-52030-150 Benefits, Subs, Tchrs., Gr. K-2	44.11	40.40	(3.71)
1000-1120-1000-52110-150 Insurances, Teachers, Gr. K-2	64,290.21	76,920.70	12,630.49
1000-1120-1000-52120-150 Insurances, Ed Techs, Gr. K-2	0.00	0.00	0.00
1000-1120-1000-52210-150 Medicare, Teachers, Gr. K-2	2,715.33	3,930.71	1,215.38
1000-1120-1000-52220-150 Medicare, Ed Tech, Gr. K-2	0.00	0.00	0.00
1000-1120-1000-52230-150 SS/Med, Subs, Tchrs, Gr. K-2	334.09	306.00	(28.09)
1000-1120-1000-52310-150 Retirement, Teachers, Gr. K-2	7,397.46	10,901.84	3,504.38
1000-1120-1000-52320-150 Retirement, Ed Tech, Gr. K-2	0.00	0.00	0.00
1000-1120-1000-52330-150 Retirement, Subs, Tchrs, Gr. K-2	204.39	166.40	(37.99)
1000-1120-1000-52510-150 Tuition Reimb., Teachers, Gr. K-2	3,050.00	901.49	(2,148.51)
1000-1120-1000-53300-150 Professional Development, Tchrs. Gr. K-2	0.00	0.00	0.00
1000-1120-1000-55810-150 Travel, PD, Gr. K-2	300.00	300.00	0.00
1000-1120-1000-56100-150 Instructional supplies, Gr. K-2	1,000.00	1,000.00	0.00
1000-1120-1000-56110-150 Other supplies, Gr. K-2	2,500.00	2,500.00	0.00
1000-1120-1000-56400-150 Books, Gr. K-2	4,500.00	4,500.00	0.00
1000-1120-1000-57300-150 Equipment, Gr. K-2	500.00	500.00	0.00
Subtotal K-2 Instruction	279,496.70	378,526.56	99,029.86

Pre-K Program

1000-1121-1000-51010-150 Salary, Teacher, Pre-K	41,450.00	42,900.00	1,450.00
1000-1121-1000-51020-150 Salary, Ed Tech, Pre-K	25,395.44	26,291.21	895.77
1000-1121-1000-51230-150 Salary, substitutes, Pre-K	0.00	1,500.00	1,500.00
1000-1121-1000-52010-150 Benefits, Teachers, Pre-K	241.95	247.89	5.94
1000-1121-1000-52020-150 Benefits, Ed Tech, Pre-K	176.12	179.79	3.67
1000-1121-1000-52030-150 Benefits, Subs, Pre-K	0.00	76.00	76.00
1000-1121-1000-52110-150 Insurances, Teachers, Pre-K	16,200.26	22,128.72	5,928.46
1000-1121-1000-52120-150 Insurances, Ed Tech, Pre-K	10,453.42	10,941.97	488.55
1000-1121-1000-52210-150 Medicare, Teachers, Pre-K	601.03	622.05	21.02
1000-1121-1000-52220-150 Medicare, Ed Tech, Pre-K	368.23	381.22	12.99
1000-1121-1000-52230-150 Medicare, Subs, Pre-K	0.00	21.75	21.75
1000-1121-1000-52310-150 Retirement, Teachers, Pre-K	1,645.57	1,784.64	139.07
1000-1121-1000-52320-150 Retirement, Ed Tech, Pre-K	1,008.20	1,093.71	85.51
1000-1121-1000-52330-150 Retirement, Subs, Pre-K	0.00	624.00	624.00
1000-1121-1000-52510-150 Tuition Reimbursement, Pre-K Program	0.00	0.00	0.00
1000-1121-1000-55810-150 Travel, PD, Pre-K Program	0.00	300.00	300.00
1000-1121-1000-56100-150 Supplies, Pre-K Program	500.00	500.00	0.00
1000-1121-1000-56400-150 Books & Periodicals, Pre-K Program	500.00	500.00	0.00

Subtotal Pre-K Program	98,540.22	110,092.96	11,552.74
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3-8 Instruction

1000-1100-1000-51010-150 Salary, Teachers Grades 3-8	453,718.48	415,282.75	(38,435.73)
1000-1100-1000-51230-150 Salary, Substitute, Teacher, Gr. 3-8	2,845.82	3,000.00	154.18
1000-1100-1000-52010-150 Benefits, Teachers, Grades 3-8	2,486.47	2,281.90	(204.57)
1000-1100-1000-52030-150 Benefits, Subs, Tchrs, Gr. 3-8	28.74	30.30	1.56
1000-1100-1000-52110-150 Insurance, Teachers, Gr. 3-8	125,648.15	126,800.59	1,152.44
1000-1100-1000-52210-150 Medicare, Teachers, Gr. 3-8	6,578.92	6,021.60	(557.32)
1000-1100-1000-52230-150 Medicare, Subs, Teachers, Gr. 3-8	217.71	229.50	11.79
1000-1100-1000-52310-150 Retirement, Teachers, Gr. 3-8	17,777.20	16,900.53	(876.67)
1000-1100-1000-52330-150 Retirement, Subs, Tchrs, Gr. 3-8	133.18	124.80	(8.38)
1000-1100-1000-52510-150 Tuition Reimburse - Tchrs, Gr. 3-8	0.00	4,419.11	4,419.11
1000-1100-1000-53200-150 Contracted Services - Instruction	0.00	0.00	0.00
1000-1100-1000-53300-150 Professional Development, Tchrs, Gr 3-8	300.00	500.00	200.00
1000-1100-1000-55610-150 Tuition to other SAU's, Gr. 3-8	0.00	0.00	0.00
1000-1100-1000-55810-150 Travel, PD, Teachers, Gr. 3-8	500.00	300.00	(200.00)
1000-1100-1000-56100-150 Instructional supplies, Gr. 3-8	2,000.00	2,000.00	0.00
1000-1100-1000-56110-150 Other supplies, Gr. 3-8	5,000.00	5,000.00	0.00
1000-1100-1000-56400-150 Books, Gr. 3-8	8,000.00	10,000.00	2,000.00
1000-1100-1000-57300-150 Equipment, Gr. 3-8	1,200.00	1,200.00	0.00
Subtotal 3-8 Instruction	626,434.67	594,091.07	(32,343.60)

ELL K-8

1000-4100-1000-51010-150 Salary, Teacher, ESL	1,670.30	8,385.08	6,714.78
1000-4100-1000-52010-150 Benefits, Teachers, ESL	78.85	106.38	27.53
1000-4100-1000-52110-150 Insurances, Teachers, ESL	0.00	0.00	0.00
1000-4100-1000-52210-150 Medicare, Teacher, ESL	24.22	121.58	97.36
1000-4100-1000-52310-150 Retirement, Teacher, ESL	60.38	316.37	255.99
1000-4100-1000-52510-150 Tuition Reimburse., Teachers, ESL	0.00	0.00	0.00
1000-4100-1000-53400-150 Contracted Services ESL (K-8) Vz	0.00	0.00	0.00
1000-4100-1000-55800-150 Travel, ESL	0.00	0.00	0.00
1000-4100-1000-56100-150 Instructional Supplies, ESL	50.00	50.00	0.00
1000-4100-1000-56400-150 Books, ESL	50.00	50.00	0.00
Subtotal ELL K-8	1,933.75	9,029.41	7,095.66

Gifted & Talented

1000-4900-1000-51010-150 Salary, Teacher, GT	8,470.00	8,470.00	0.00
1000-4900-1000-52010-150 Benefits, Teacher, GT	106.73	106.73	(0.00)
1000-4900-1000-52110-150 Insurances, Teacher, GT	4,087.93	5,171.39	1,083.46
1000-4900-1000-52210-150 Medicare, Teacher, GT	122.82	122.82	(0.00)
1000-4900-1000-52310-150 Retirement, Teacher, GT	336.26	352.35	16.09
1000-4900-1000-52510-150 Tuition Reimb., Teacher, GT	0.00	647.20	647.20
1000-4900-1000-53000-150 Purchased Professional Svcs., GT	0.00	0.00	0.00
1000-4900-1000-53300-150 Professional Development, Tchr, GT	0.00	0.00	0.00
1000-4900-1000-53400-150 Contracted Services, GT	3,500.00	3,500.00	0.00
1000-4900-1000-55800-150 Travel, GT	0.00	0.00	0.00
1000-4900-1000-56100-150 Instructional Supplies, GT	0.00	0.00	0.00
1000-4900-1000-56400-150 Books, GT	0.00	0.00	0.00
1000-4900-1000-56500-150 Tech-related Supplies, GT	0.00	0.00	0.00

1000-4900-1000-58100-150 Dues & Fees, GT	0.00	0.00	0.00
Subtotal Gifted & Talented	16,623.74	18,370.49	1,746.75
TOTAL ELEMENTARY	1,023,029.08	1,110,110.48	87,081.40

SECONDARY INSTRUCTION

Secondary Tuition

1000-1200-1000-55610-990 Tuition paid other SAU's, Secondary	546,644.59	513,644.59	(33,000.00)
1000-1200-1000-55630-990 Tuition Paid to Private Schls, Secondary	486,513.75	453,497.27	(33,016.48)
1000-1200-1000-55680-990 Insured Value Factor	26,101.47	34,500.00	8,398.53
TOTAL SECONDARY	1,059,259.81	1,001,641.86	(57,617.95)

CONTINGENCY

1000-0000-0000-59000-900 Contingency Fund	65,000.00	65,000.00	0.00
TOTAL CONTINGENCY	65,000.00	65,000.00	0.00
TOTAL ARTICLE 1 REGULAR INSTR.	2,147,288.89	2,176,752.34	29,463.45

ARTICLE 2 SPECIAL EDUCATION

Resource Room

1000-2200-1000-51010-150 Salaries, Teachers, RR	103,195.05	107,152.50	3,957.45
1000-2200-1000-51020-150 Salaries, Ed Techs, RR	173,195.60	189,410.29	16,214.69
1000-2200-1000-51230-150 Salaries, Substitutes, Tchr, RR	4,529.80	4,200.00	(329.80)
1000-2200-1000-51231-150 Salaries, Tutors, Elementary	4,410.00	3,400.00	(1,010.00)
1000-2200-1000-51231-990 Salaries, Tutors, 9-12	333.00	1,000.00	667.00
1000-2200-1000-52010-150 Benefits, Teachers, RR	570.82	592.33	21.51
1000-2200-1000-52020-150 Benefits, Ed Techs, RR	1,218.82	1,298.38	79.56
1000-2200-1000-52030-150 Benefits, Substitutes, Tchrs., RR	45.75	42.42	(3.33)
1000-2200-1000-52031-150 Benefits, Tutors, elem.	44.54	16.00	(28.54)
1000-2200-1000-52031-990 Benefits, Tutors, 9-12	3.36	4.50	1.14
1000-2200-1000-52110-150 Insurances, Teachers, RR	42,034.48	43,956.86	1,922.38
1000-2200-1000-52120-150 Insurances, Ed Tech, RR	46,683.34	48,514.02	1,830.68
1000-2200-1000-52210-150 Medicare, Teacher, RR	1,496.33	1,553.71	57.38
1000-2200-1000-52220-150 Medicare, Ed Tech, RR	2,511.34	2,746.45	235.11
1000-2200-1000-52230-150 SS/Med, Substitute, Tchr, RR	346.53	321.30	(25.23)
1000-2200-1000-52231-150 SS/Med tutors, elementary	63.95	260.10	196.15
1000-2200-1000-52231-990 SS/Med tutors, secondary	4.83	76.50	71.67
1000-2200-1000-52310-150 Retirement, Teachers, RR	4,072.23	4,395.14	322.91
1000-2200-1000-52320-150 Retirement, Ed Tech, RR	6,060.97	6,897.62	836.65
1000-2200-1000-52330-150 Retirement, Subs, Tchrs, RR	211.99	174.72	(37.27)
1000-2200-1000-52331-150 Retirement, Tutors, elementary	206.39	141.44	(64.95)
1000-2200-1000-52331-990 Retirement, Tutors, secondary	15.58	41.60	26.02
1000-2200-1000-52510-150 Tuition Reimb., Teachers, RR	800.00	0.00	(800.00)
1000-2200-1000-52520-150 Tuition Reimb., Ed Tech, RR	500.00	0.00	(500.00)
1000-2200-1000-53300-150 Professional Development, RR	500.00	1,500.00	1,000.00
1000-2200-1000-53400-150 Contracted Services, RR	0.00	0.00	0.00
1000-2200-1000-55800-150 Travel, RR	400.00	500.00	100.00
1000-2200-1000-56100-150 Instructional Supplies, RR	1,600.00	2,000.00	400.00
1000-2200-1000-56400-150 Books, RR	400.00	500.00	100.00

1000-2200-1000-57300-150 Equipment, RR	0.00	0.00	0.00
1000-2200-1000-57341-150 Tech-related Hardware, RR	50.00	50.00	0.00
1000-2200-1000-58100-150 Dues & Fees RR	225.00	225.00	0.00
Subtotal Resource Room	395,729.70	420,970.87	25,241.17

Special Ed Tuition - Elem.

1000-2500-2330-55610-950 Tuition, Sp/Ed K-8, Public SAU's	0.00	0.00	0.00
1000-2500-2330-55630-950 Tuition, Sp/Ed K-8, Private Schools	50,000.00	100,000.00	50,000.00
1000-2500-2330-55690-950 Tuition - Regional Program K-8	100,000.00	80,000.00	(20,000.00)
Subtotal Sped Tuition Elem.	150,000.00	180,000.00	30,000.00

Contracted Services - Elem.

1000-2100-1000-53440-950 Contracted Services-BCBA Elem	2,000.00	2,000.00	0.00
1000-2400-1000-53440-950 Homebound/Hospital Cont. Svcs., K-8	1,000.00	1,000.00	0.00
1000-2800-2110-53440-150 Contracted Services, Social Work	0.00	0.00	0.00
1000-2800-2130-53440-150 Contracted Services, Health	0.00	0.00	0.00
1000-2800-2140-53440-150 Contracted Services, Psych, K-8	3,000.00	5,000.00	2,000.00
1000-2800-2160-53440-150 Contracted Services, OT, K-8	3,000.00	10,000.00	7,000.00
1000-2800-2170-53440-150 Contracted Services, Audiology, K-8	0.00	0.00	0.00
1000-2800-2180-53440-150 Contracted Services, PT, K-8	500.00	1,500.00	1,000.00
Subtotal Cont. Svcs. Elem.	9,500.00	19,500.00	10,000.00

Speech Language - Elementary

1000-2800-2150-51010-150 Salary, Teacher, Sp/Lang	28,300.00	29,230.00	930.00
1000-2800-2150-52010-150 Benefits, Teachers, Sp/Lang.	188.03	191.84	3.81
1000-2800-2150-52110-150 Insurances, Teachers, Sp/Lang.	9,940.49	10,667.35	726.86
1000-2800-2150-52210-150 Medicare, Teachers, Sp/Lang.	410.35	423.84	13.49
1000-2800-2150-52310-150 Retirement, Teachers, Sp/Lang.	1,123.51	1,215.97	92.46
1000-2800-2150-53300-150 Professional Development, Tchr, Sp/Lang.	250.00	250.00	0.00
1000-2800-2150-53440-150 Contracted Services, Sp/Lang.	0.00	0.00	0.00
1000-2800-2150-54320-940 Tech Related Repairs,Maintain SLP (K-8)	0.00	0.00	0.00
1000-2800-2150-55800-150 Travel, Sp/Lang.	100.00	100.00	0.00
1000-2800-2150-56100-150 Instructional Supplies, Sp/Lang.	300.00	300.00	0.00
1000-2800-2150-56400-150 Books, Sp/Lang.	200.00	200.00	0.00
1000-2800-2150-56500-150 Tech-related Supplies, Sp/Lang.	50.00	50.00	0.00
1000-2800-2150-57300-940 Equipment SLP (K-8) Veazie	0.00	0.00	0.00
1000-2800-2150-58100-150 Dues & Fees, Sp/Lang.	200.00	200.00	0.00
Subtotal Speech/Lang. Elem.	41,062.38	42,829.00	1,766.62

Summer Program - Elem.

1000-2810-1000-51010-150 Salary, Teacher, Sp/Ed Summer Program	6,000.00	6,000.00	0.00
1000-2810-1000-51020-150 Salary, Ed Tech, Sp/Ed Summer Program	4,000.00	4,000.00	0.00
1000-2810-1000-52010-150 Benefits, Teachers, Sp/Ed Summer Program	60.60	60.60	0.00
1000-2810-1000-52020-150 Benefits, Ed Techs, Sp/Ed Summer Program	40.40	40.40	0.00
1000-2810-1000-52210-150 Medicare, Tchr, Sp/Ed Summer Program	87.00	87.00	0.00
1000-2810-1000-52220-150 Medicare, Ed Tech, Sp/Ed Summer Program	58.00	58.00	0.00
1000-2810-1000-52310-150 Retirement, Tchrs, Sp/Ed Summer Program	280.80	280.80	0.00
1000-2810-1000-52320-150 Retirement, Ed Tech, Sp/Ed Summer Prog.	187.20	187.20	0.00
1000-2810-1000-56100-150 Supplies, Sp/Ed Summer Program	0.00	0.00	0.00
1000-2810-2180-53440-950 Contracted Services, Ext Year, PT	0.00	0.00	0.00
Subtotal Summer Program Elem.	10,714.00	10,714.00	0.00

Contingency - Special Ed.

1000-2500-2330-59000-900 Contengency, Special Education	45,000.00	45,000.00	0.00
Subtotal Contingency - Sp/Ed	45,000.00	45,000.00	0.00
TOTAL ELEMENTARY SP/ED SVCS.	652,006.08	719,013.87	67,007.79

Special Education Secondary

1000-2500-2330-55610-990 Tuition, Sp/Ed Secondary, Public SAU's	145,000.00	145,000.00	0.00
1000-2500-2330-55630-990 Tuition Sp/Ed Secondary, Private Schools	0.00	0.00	0.00
1000-2500-2330-55690-990 Tuition - Regional Program, 9-12	0.00	0.00	0.00
Subtotal Sp/Ed Secondary	145,000.00	145,000.00	0.00

Special Ed Cont. Svcs. Sec.

1000-2100-1000-53440-990 Contracted Services-BCBA Secondary	5,000.00	5,000.00	0.00
1000-2400-1000-53440-990 Homebound/Hospital Cont. Svcs., Sec.	1,000.00	1,000.00	0.00
1000-2800-2140-53440-990 Psychological CS (9-12) Vz	4,000.00	4,000.00	0.00
1000-2800-2150-53440-990 Contracted Services, Sp/Lang, Secondary	500.00	500.00	0.00
1000-2800-2160-53440-990 Contracted Services, OT, Secondary	0.00		0.00
1000-2800-2180-53440-990 Contracted Services, PT, Secondary	0.00		0.00
Subtotal Sp/Ed Cont. Svcs. Sec	10,500.00	10,500.00	0.00
TOTAL SECONDARY SP/ED SVCS.	155,500.00	155,500.00	0.00

Special Education Support Svcs

1000-2500-2330-51040-900 Salary, Sp/Ed Director	38,728.00	58,092.00	19,364.00
1000-2500-2330-51180-900 Salary, Special Ed Secretary	19,692.70	20,251.37	558.67
1000-2500-2330-52040-900 Benefits, Sp/Ed Director	391.15	586.73	195.58
1000-2500-2330-52080-900 Benefits, Special Ed secretary	152.74	155.03	2.29
1000-2500-2330-52140-900 Insurances, Sp/Ed Director	0.00	0.00	0.00
1000-2500-2330-52180-900 Insurances, Clerical Sp/Ed	0.00	3,069.58	3,069.58
1000-2500-2330-52240-900 Medicare, Sp/Ed Director	561.56	842.33	280.77
1000-2500-2330-52280-900 SS/Medicare- Special Ed secretary	1,506.49	1,549.23	42.74
1000-2500-2330-52340-900 Retirement, Sp/Ed Director	1,537.50	2,306.25	768.75
1000-2500-2330-52380-900 Retirement, Clerical Sp/Ed	0.00	0.00	0.00
1000-2500-2330-53300-900 Conference Registrations, Sp/Ed Admin.	1,250.00	1,250.00	0.00
1000-2500-2330-53400-900 Special Services Admin., - Assessment	0.00	0.00	0.00
1000-2500-2330-54330-900 Software, Sp/Ed Admin.	2,550.00	2,550.00	0.00
1000-2500-2330-55310-900 Postage, Special Ed Administration	500.00	500.00	0.00
1000-2500-2330-55810-900 Travel for PD, Sp/Ed Admin.	400.00	400.00	0.00
1000-2500-2330-56000-900 Supplies, Sp/Ed Admin.	2,000.00	2,000.00	0.00
1000-2500-2330-58100-900 Dues & Fees, Sp/Ed Admin.	500.00	500.00	0.00
Subtotal Sp/Ed Support Svcs.	69,770.14	94,052.52	24,282.38

TOTAL ARTICLE 2 SP/ED INSTR.	877,276.22	968,566.39	91,290.17
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Article 3 - CTE Instruction

1000-3000-1000-55640-390 Regional UTC Assessment, Secondary	0.00	0.00	0.00
1000-6300-3000-55640-400 Adult Ed UTC Assessment	0.00	0.00	0.00

TOTAL ARTICLE 3 CTE INSTR.	0.00	0.00	0.00
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ARTICLE 4 - OTHER INSTRUCTION**Co-Curricular Programs**

1000-9100-1000-51500-150 Stipends, Co-Curricular	5,000.00	5,800.00	800.00
1000-9100-1000-52000-150 Benefits, Co-Curricular	20.50	23.78	3.28
1000-9100-1000-52200-150 SS/Med, Stipends, Co-Curricular	72.50	84.10	11.60
1000-9100-1000-52300-150 Retirement, Stipend, Co-Curricular	234.00	241.28	7.28
1000-9100-1000-55800-150 Travel, Co-Curricular	0.00	200.00	200.00
1000-9100-1000-56000-150 Supplies, Co-Curricular	800.00	2,000.00	1,200.00
1000-9100-1000-58100-150 Dues & Fees, Co-Curricular	1,000.00	1,000.00	0.00
Subtotal Co-Curric. Programs	7,127.00	9,349.16	2,222.16
<u>Extra-Curricular Programs</u>			
1000-9200-1000-51500-150 Stipend, Coach, Extra-Curricular	22,630.00	23,255.00	625.00
1000-9200-1000-52000-150 Benefits, Coach, Extra-Curricular	92.78	95.35	2.57
1000-9200-1000-52200-150 SS/Med, Coach, Extra-Curricular	328.14	337.20	9.06
1000-9200-1000-52300-150 Retirement, Coach, Extra-Curricular	1,059.08	967.41	(91.67)
1000-9200-1000-53000-150 Purchased Services, Extra-Curr.	3,500.00	3,500.00	0.00
1000-9200-1000-56000-150 Supplies, Extra-Curr.	2,700.00	5,000.00	2,300.00
1000-9200-1000-58100-150 Dues & Fees, Extra-Curricular	600.00	600.00	0.00
Subtotal Extra Curric. Program	30,910.00	33,754.95	2,844.95
TOTAL ARTICLE 4 OTHER INSTR.	38,037.00	43,104.11	5,067.11

ARTICLE 5 STU & STAFF SUPPORT

Guidance Services

1000-0000-2120-51010-150 Salary, Guidance Counselor	35,981.28	37,320.41	1,339.13
1000-0000-2120-51230-150 Salary, Sub Guidance Dir.	0.00	0.00	0.00
1000-0000-2120-52010-150 Benefits, Guidance Counselor	215.44	225.01	9.57
1000-0000-2120-52030-740 Benefits, Sub Guidance Dir.	0.00	0.00	0.00
1000-0000-2120-52110-150 Insurances, Guidance Counselor	0.00	0.00	0.00
1000-0000-2120-52210-150 Medicare, Guidance Counselor	521.73	541.15	19.42
1000-0000-2120-52230-740 SS/Med Substitute Guidance Dir.	0.00	0.00	0.00
1000-0000-2120-52310-150 Retirement, Guidance Counselor	1,270.40	1,379.46	109.06
1000-0000-2120-53300-150 Professional Development, Guidance	200.00	200.00	0.00
1000-0000-2120-56000-150 Supplies, Guidance	200.00	200.00	0.00
1000-0000-2120-56400-150 Books, Guidance	150.00	150.00	0.00
1000-0000-2120-58100-150 Dues & Fees, Guidance	200.00	200.00	0.00
Subtotal Guidance Services	38,738.85	40,216.03	1,477.18

Student Health Services

1000-0000-2130-51010-150 Salary, Nurse	17,242.98	13,830.15	(3,412.83)
1000-0000-2130-52010-150 Benefits, Nurse	142.70	128.70	(14.00)
1000-0000-2130-52110-150 Insurances, Nurse	0.00	0.00	0.00
1000-0000-2130-52210-150 Medicare, Nurse	250.02	200.54	(49.48)
1000-0000-2130-52310-150 Retirement, Nurse	625.28	510.43	(114.85)
1000-0000-2130-53300-150 Professional Development, Nurse	300.00	300.00	0.00
1000-0000-2130-55800-150 Travel, Nurse	200.00	200.00	0.00
1000-0000-2130-56000-150 Supplies, Nurse	1,000.00	1,000.00	0.00
Subtotal Student Health Svcs.	19,760.98	16,169.83	(3,591.15)

Instructional-related Tech.

1000-0000-2230-51040-150 Salary, Tech Specialist	0.00	0.00	0.00
1000-0000-2230-51500-150 Stipend, Technology	0.00	0.00	0.00

1000-0000-2230-52000-150 Benefits, Stipends, Technology	0.00	0.00	0.00
1000-0000-2230-52040-150 Benefits, Tech Specialist	0.00	0.00	0.00
1000-0000-2230-52140-150 Insurances, Tech Specialist	0.00	0.00	0.00
1000-0000-2230-52200-150 Medicare, Stipends, Technology	0.00	0.00	0.00
1000-0000-2230-52240-150 Medicare, Tech Specialist	0.00	0.00	0.00
1000-0000-2230-52300-150 Retirement, Stipends, Technology	0.00	0.00	0.00
1000-0000-2230-52340-150 Retirement, Tech Specialist	0.00	0.00	0.00
1000-0000-2230-53300-150 Professional Development, Technology	200.00	0.00	(200.00)
1000-0000-2230-53400-150 Contracted Svcs., Tech Svcs. Assessment	9,000.00	9,000.00	0.00
1000-0000-2230-53500-150 Contracted Services, Technology	11,000.00	11,000.00	0.00
1000-0000-2230-54320-150 Tech Related Repairs	1,000.00	1,000.00	0.00
1000-0000-2230-55800-150 Travel, Technology	200.00	200.00	0.00
1000-0000-2230-56500-150 Tech-related Supplies, Technology	3,000.00	3,000.00	0.00
1000-0000-2230-57341-150 Tech-related Hardware, Technology	7,000.00	7,000.00	0.00
1000-0000-2230-57351-150 Tech-related Software, Technology	1,000.00	2,000.00	1,000.00
1000-0000-2230-58100-150 Dues & Fees, Technology	100.00	500.00	400.00
Subtotal Instr.-related Tech.	32,500.00	33,700.00	1,200.00

Improvement of Instruction

1000-0000-2213-51230-150 Subs, Salary, Improvement of Instruction	1,472.91	2,500.00	1,027.09
1000-0000-2213-51500-150 Stipend, Improvement of Instruct/Curr	2,850.00	2,800.00	(50.00)
1000-0000-2213-52000-150 Stipend Ben's, Imprv.Instr./Curr.	11.69	11.48	(0.21)
1000-0000-2213-52030-150 Benefits, Subs, Imprv. Instr.	14.88	25.25	10.37
1000-0000-2213-52200-150 SS/Med., Stipend, Imprv Inst.	41.33	40.60	(0.73)
1000-0000-2213-52230-150 SS/Med Substitute, Imprv. Inst.	112.68	191.25	78.57
1000-0000-2213-52300-150 Retirement, Stipend, Imprv. Inst.	133.38	116.48	(16.90)
1000-0000-2213-52330-150 Retirement, Sub, Imprv. Instr.	68.93	104.00	35.07
1000-0000-2213-53300-150 Prof Develop Improvement of Instruction	4,000.00	4,000.00	0.00
1000-0000-2213-58100-150 Dues & Fees, Improve. of Instr.	1,000.00	1,000.00	0.00
1000-0000-2213-58930-150 Certification, Imprv. Instr.	0.00	1,000.00	1,000.00
Subtotal Improvement of Instr.	9,705.80	11,789.06	2,083.26

Curriculum

1000-0000-2210-51040-150 Salary, Curric. Coordinator	27,583.40	28,410.90	827.50
1000-0000-2210-51570-150 Stipends, Improving Instruction	0.00	0.00	0.00
1000-0000-2210-52040-150 Benefits, Curric. Coord.	278.59	286.95	8.36
1000-0000-2210-52140-150 Insurances, Curric. Coord.	6,043.40	6,317.56	274.16
1000-0000-2210-52240-150 Medicare, Curric. Coord.	399.96	411.96	12.00
1000-0000-2210-52340-150 Retirement, Curric. Coord.	1,095.06	1,127.91	32.85
1000-0000-2210-52540-150 Tuition Reimburse, Curriculum	0.00	0.00	0.00
1000-0000-2210-53300-150 Prof Develop, Curriculum	2,000.00	2,000.00	0.00
1000-0000-2210-53400-150 Curriculum Support Services	0.00	0.00	0.00
1000-0000-2210-55800-150 Employee Travel, Curriculum	1,000.00	1,000.00	0.00
1000-0000-2210-56000-150 Office Supplies, Curriculum	100.00	100.00	0.00
1000-0000-2210-56400-150 Books, Curriculum	0.00	0.00	0.00
1000-0000-2210-58100-150 Dues & Fees, Curriculum	100.00	2,300.00	2,200.00
Subtotal Curriculum	38,600.41	41,955.29	3,354.88

Library

1000-0000-2220-51010-150 Salary, Library Media Specialist	28,890.00	30,960.00	2,070.00
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1000-0000-2220-51020-150 Salary, Ed Tech, Library	0.00	0.00	0.00
1000-0000-2220-52010-150 Benefits, Library Media Specialist	190.45	198.94	8.49
1000-0000-2220-52020-150 Benefits, Ed Tech, Library	0.00	0.00	0.00
1000-0000-2220-52110-150 Insurances, Library Media Specialist	9,720.15	9,719.25	(0.90)
1000-0000-2220-52120-150 Insurances, Ed Tech, Library	0.00	0.00	0.00
1000-0000-2220-52210-150 Medicare, Library Media Specialist	418.91	448.92	30.01
1000-0000-2220-52220-150 Medicare, Ed Tech, Library	0.00	0.00	0.00
1000-0000-2220-52310-150 Retirement, Library Media Specialist	1,146.93	1,287.94	141.01
1000-0000-2220-52320-150 Retirement, Ed Tech, Library	0.00	0.00	0.00
1000-0000-2220-52510-150 Tuition Reimbursement, Library Media Specialist	0.00	2,820.00	2,820.00
1000-0000-2220-52520-150 Tuition Reimburse, Ed Tech, Library	0.00	0.00	0.00
1000-0000-2220-56000-150 Supplies, Library	800.00	800.00	0.00
1000-0000-2220-56400-150 Books & Periodicals, Library	4,000.00	4,000.00	0.00
1000-0000-2220-56600-150 AV Supplies, Library	1,000.00	1,000.00	0.00
1000-0000-2220-57300-150 Equipment, Library	1,000.00	1,000.00	0.00
Subtotal Library	47,166.44	52,235.04	5,068.60

Student Assessment

1000-0000-2240-51040-150 Salary, Student Assess Coord.	9,548.10	9,834.54	286.44
1000-0000-2240-52040-150 Benefits, Stu. Assessment Coord.	96.44	99.33	2.89
1000-0000-2240-52140-150 Insurances, Stu. Assessment Coordinator	2,091.95	2,186.85	94.90
1000-0000-2240-52240-150 Medicare, Stu. Assessemnt Coordinator	138.45	142.60	4.15
1000-0000-2240-52340-150 Retirement, Student Assessment Coord.	379.06	390.43	11.37
Subtotal Student Assessment	12,254.00	12,653.75	399.75

TOTAL ART. 5 - STU & STAFF SPT 198,726.48 208,718.99 9,992.51

ARTICLE 6 SYSTEM ADMIN.

School Committee

1000-0000-2310-51500-900 Stipends, School Committee	2,050.00	2,100.00	50.00
1000-0000-2310-52000-900 Benefits, School Committee	20.47	21.21	0.74
1000-0000-2310-52200-900 SS/Medicare, School Committee	155.01	160.65	5.64
1000-0000-2310-53000-900 Purchased services Sch Committee	10,000.00	10,000.00	0.00
1000-0000-2310-53300-900 Professional Dev., School Committee	200.00	500.00	300.00
1000-0000-2310-53450-900 Legal Services, School Committee	4,500.00	10,000.00	5,500.00
1000-0000-2310-53460-900 Audit Services, School Committee	4,000.00	5,000.00	1,000.00
1000-0000-2310-55210-900 Liability Insurance, School Committee	3,000.00	4,400.00	1,400.00
1000-0000-2310-55400-900 Advertising, School Committee	500.00	500.00	0.00
1000-0000-2310-55800-900 Travel, School Committee	300.00	500.00	200.00
1000-0000-2310-56900-900 Supplies, School Committee	800.00	500.00	(300.00)
1000-0000-2310-58100-900 Dues & Fees, School Committee	2,000.00	2,000.00	0.00
Subtotal School Committee	27,525.48	35,681.86	8,156.38

Superintendent Services

1000-0000-2320-51040-900 Salary, Superintendent	15,913.50	16,390.91	477.40
1000-0000-2320-52040-900 Admin benefits - Super's Office	160.73	165.55	4.82
1000-0000-2320-52140-900 Insurances, Superintendent	3,486.58	3,644.75	158.17
1000-0000-2320-52240-900 Medicare, Superintendent	230.75	237.67	6.92
1000-0000-2320-52340-900 Retirement, Superintendent	631.77	650.72	18.95
1000-0000-2320-53300-900 Supt. PD, Conferences	2,000.00	2,000.00	0.00

1000-0000-2320-53400-900 School District Admin. - Assessment	0.00	0.00	0.00
1000-0000-2320-55800-900 Travel, Superintendent	2,000.00	2,250.00	250.00
1000-0000-2320-58100-900 Dues & Fees Supt Office	1,000.00	1,500.00	500.00
Subtotal Supt. Services	25,423.33	26,839.59	1,416.26

Financial Office Services

1000-0000-2510-51180-900 Salaries, Buisness Office Staff	0.00	45,075.63	45,075.63
1000-0000-2510-52080-900 Benefits, Business Office Staff	0.00	1,358.31	1,358.31
1000-0000-2510-52180-900 Insurances, Buisness Office	0.00	6,832.28	6,832.28
1000-0000-2510-52380-900 Retirement Contrib. - Business Office St	0.00	2,253.78	2,253.78
1000-0000-2510-53300-900 Professional Develop. - Business Office	0.00	500.00	500.00
1000-0000-2510-53400-900 Finance Office - Assessment	65,000.00	0.00	(65,000.00)
1000-0000-2510-54445-900 Copier Lease - Business Office	0.00	275.40	275.40
1000-0000-2510-55320-900 Telephone, Buisness Office	0.00	0.00	0.00
1000-0000-2510-55800-900 Travel, Non-PD, Business Offc.	0.00	100.00	100.00
1000-0000-2510-55810-900 Travel for Prof. Dev.- Business Offc.	0.00	200.00	200.00
1000-0000-2510-56000-900 Supplies - Business Office	0.00	1,000.00	1,000.00
1000-0000-2510-56400-900 Books & Periodicals - Business Office	0.00	0.00	0.00
1000-0000-2510-57352-900 Tech-related Software - Business Office	0.00	200.00	200.00
1000-0000-2510-58100-900 Dues & Fees - Business Office	0.00	100.00	100.00
Subtotal Financial Ofc. Svcs.	65,000.00	57,895.40	(7,104.60)

Technology Repairs & Maintenan

1000-0000-2580-54330-900 Software Repairs and Maintenance	15,000.00	10,200.00	(4,800.00)
Subtotal Tech Repair/Maint	15,000.00	10,200.00	(4,800.00)

TOTAL ARTICLE 6 SYSTEM ADMIN. 132,948.81 130,616.85 (2,331.96)

ARTICLE 7 SCHOOL ADMIN.

Principal's Office

1000-0000-2400-51040-150 Salary, Principal	53,045.00	54,636.35	1,591.35
1000-0000-2400-51180-150 Salary, Principal's Secretary	18,140.00	23,961.60	5,821.60
1000-0000-2400-51230-150 Salary, Substitute, Princ. Ofc.	958.75	1,500.00	541.25
1000-0000-2400-52030-150 Benefits, Sub, Princ. Ofc.	9.68	15.15	5.47
1000-0000-2400-52040-150 Benefits, Principal	535.75	551.83	16.08
1000-0000-2400-52080-150 Benefits, Secretary, Princ. Ofc.	146.37	170.24	23.87
1000-0000-2400-52140-150 Insurances, Principal	11,621.92	12,149.16	527.24
1000-0000-2400-52180-150 Insurances, Secretary, Princ. Ofc.	13,116.70	15,727.09	2,610.39
1000-0000-2400-52230-150 SS/Med, Sub, Princ. Ofc.	73.34	114.75	41.41
1000-0000-2400-52240-150 Medicare, Principal	769.15	792.23	23.08
1000-0000-2400-52280-150 SS/Med, Secretary, Princ. Ofc.	1,387.71	1,833.06	445.35
1000-0000-2400-52330-740 Retirement, Sub, Princ. Ofc.	0.00	0.00	0.00
1000-0000-2400-52340-150 Retirement, Principal	2,105.89	2,169.06	63.17
1000-0000-2400-52380-150 Retirement, Secretary, Princ. Ofc.	1,179.10	2,396.16	1,217.06
1000-0000-2400-53300-150 Professional Development, Princ. Ofc	250.00	500.00	250.00
1000-0000-2400-54000-150 Purchased Services, Principal's Ofc.	2,500.00	3,500.00	1,000.00
1000-0000-2400-54445-150 Coper Lease, Principal's Office	3,300.00	3,300.00	0.00
1000-0000-2400-55310-150 Telephone & Postage, Principal's Ofc.	5,000.00	5,000.00	0.00
1000-0000-2400-55800-150 Travel, Principal's Ofc.	500.00	500.00	0.00
1000-0000-2400-56000-150 Office Supplies, Principal's Ofc.	1,000.00	1,000.00	0.00

1000-0000-2400-56400-150 Books, Principal's Ofc.	0.00	0.00	0.00
1000-0000-2400-56900-150 Other Supplies, Principal's Ofc.	500.00	500.00	0.00
1000-0000-2400-57300-150 Equipment, Principal's Ofc.	100.00	100.00	0.00
1000-0000-2400-58100-150 Dues & Fees, Principal's Ofc.	1,000.00	1,500.00	500.00
Subtotal Principal's Office	117,239.36	131,916.69	14,677.33
TOTAL ARTICLE 7 SCHOOL ADMIN.	117,239.36	131,916.69	14,677.33

ARTICLE 8 TRANSPORTATION

1000-0000-2700-55140-900 Contracted Transportation Services	95,000.00	85,000.00	(10,000.00)
1000-0000-2700-55141-900 Transportation - homeless	0.00	5,000.00	5,000.00
1000-0000-2700-56260-900 Diesel Fuel	15,000.00	15,000.00	0.00
1000-0000-2750-55140-900 Private transportation Sp/Ed	22,000.00	13,250.00	(8,750.00)
TOTAL ARTICLE 8 TRANSPORTATION	132,000.00	118,250.00	(13,750.00)

ARTICLE 9 OPERATIONS & MAINT.

Operation

1000-0000-2600-54100-150 Water, Sewer & Trash	5,000.00	5,000.00	0.00
1000-0000-2600-54400-150 Facilities Rental	0.00	0.00	0.00
1000-0000-2600-55210-150 Insurance, Buildings & Contents	11,000.00	11,000.00	0.00
1000-0000-2600-56210-150 Energy - Natural Gas	25,000.00	25,000.00	0.00
1000-0000-2600-56220-150 Energy - Electricity	40,000.00	40,000.00	0.00
1000-0000-2600-56230-150 Energy - Propane	400.00	400.00	0.00
1000-0000-2600-56240-150 Energy - Oil	0.00	0.00	0.00
Subtotal Operation	81,400.00	81,400.00	0.00

Custodial Services

1000-0000-2610-54200-150 Contracted Services - Custodial	81,000.00	82,500.00	1,500.00
1000-0000-2610-54440-150 Custodial EQ Rentals	800.00	800.00	0.00
1000-0000-2610-56000-150 Supplies, Custodial	5,000.00	5,000.00	0.00
1000-0000-2610-57300-150 Equipment, Custodial	500.00	500.00	0.00
Subtotal Custodial Services	87,300.00	88,800.00	1,500.00

Maintenance

1000-0000-2620-54000-150 Purchased Services, Maintenance	65,000.00	65,000.00	0.00
1000-0000-2620-54300-150 Grounds Maintenance	10,000.00	10,000.00	0.00
1000-0000-2620-54310-150 Repair & Maintenance Services	120,000.00	120,000.00	0.00
1000-0000-2640-54300-150 Equipment Repairs, Maintenance	4,000.00	4,000.00	0.00
Subtotal Maintenance	199,000.00	199,000.00	0.00

TOTAL ARTICLE 9 OPER & MAINT 367,700.00 369,200.00 1,500.00

ARTICLE 10 DEBT SERVICE

1000-0000-5100-58310-900 Debt Service - Principal	0.00	0.00	0.00
1000-0000-5100-58320-900 Debt Service - Interest	0.00	0.00	0.00
TOTAL ARTICLE 10 DEBT SERVICE	0.00	0.00	0.00

ARTICLE 11 OTHER

Food Service

1000-0000-3100-59100-900 Support of School Lunch Program	40,000.00	40,000.00	0.00
Subtotal Food Service	40,000.00	40,000.00	0.00

TOTAL ARTICLE 11 OTHER	40,000.00	40,000.00	0.00
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ARTICLE 12 CAPITAL RESERVE

Capital Reserve

4500-0000-2620-54310-900 Repair & Maintenance Services	0.00	20,000.00	20,000.00
Subtotal Capital Reserve	0.00	20,000.00	20,000.00
TOTAL ARTICLE 13 CAPITAL RESERVE	0.00	20,000.00	20,000.00

Adult Ed

1500-6300-3000-55640-400 Voc Region Adult Ed Assessment	1,581.64	1,739.80	158.16
Subtotal Adult Education	1,581.64	1,739.80	158.16
TOTAL ARTICLE 12 ADULT ED	1,581.64	1,739.80	158.16

TOTAL BUDGET	4,052,798.40	4,208,865.18	156,066.78
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FY20 Budget Proposal Worksheet
VEAZIE SCHOOL DEPARTMENT

Budget Proposed to School Committee

3/4/2019

*****DRAFT*****

Expenditures:

FY19 FY20 Proposed \$ Inc/(Dec) % Inc/(Dec)

Article 1 - Regular Instruction 2,147,288.89 2,176,752.34 29,463.45 1.37%

Article 1 NOTES: Yearly salary increase & increased 3 positions total of .52FTE (ESL, Music, Spanish) = 54,440
Yearly benefits/retirement increase = 28,900
Increase Sub pay to \$80/day = 1,515
Lowered secondary tuition = (\$57,638)
supplies/books/PD = 2,300

Article 2 - Special Ed. Instruction 877,276.22 968,566.39 91,290.17 10.41%

Article 2 NOTES: Yearly Salary Increases = 22,150
Increase Spec Ed Director one day (from 40% to 60%) = 19,364
Yearly benefit increases = 8,168
Added partial student to out of district (we currently have 3 students and only 3 budgeted in FY19) = 30,000
Occupational Therapy services increased = 7,000
Psychological services increased = 2,000
Physical Therapy increased = 1,000
Supplies/books/PD increases = 1,600

Article 3 - CTE Instruction 0.00 0.00 0.00 0.00%

Article 4 - Other Instruction 38,037.00 43,104.11 5,067.11 13.32%

Article 4 NOTES: Yearly Coach Stipends Increases = 1,425
Yearly Benefits decreased = (60)
Co-Curricular and Sports Travel increased = 200
FLEX supplies = 1,200
Uniforms increased = 2,300

Article 5 - Student & Staff Support 198,726.48 208,718.99 9,992.51 5.03% (Assessment Coord., Library, Curriculum Coord., Technology, Nurse & Guidance)

Article 5 NOTES: Yearly Salary Increases = 1,600
Yearly benefits increases = 3,280
Supplies/dues&fees/NWEA/PD = 4,000
Sub increases = 1,200

Article 6 - System Administration 132,948.84 130,616.85 (2,331.99) -1.75%

Article 6 NOTES: Yearly salary increases = 500
Salary for new hire of Business Mgr = 45,075
Yearly benefits increases = 200
Business Mgr benefits = 10,444
Increased legal fees = 5,500
Audit/Liability Ins./Travel/Supplies/Dues & Fees = 5,750
Contracted Business Services decrease = (65,000)
Software decrease = (4,800)

FY20 Budget Proposal Worksheet
VEAZIE SCHOOL DEPARTMENT

Budget Proposed to School Committee

3/4/2019

*****DRAFT*****

	FY19	FY20 Proposed	\$ inc/(dec)	% inc/(dec)
Article 7 - School Administration	117,239.36	131,916.69	14,677.33	12.52%
Article 7 NOTES: Yearly Salary Increases = 7,400 (corrected secretary by \$5800 which was \$2200 to correct her FTE & added \$3600 for medication administration)				
Yearly Benefit Increases = 4,925 (Secretary FTE adjustment)				
Dues&Fees/PD = 1,750				
Increase in sub salary/benefit = 600				
Article 8 - Transportation	132,000.00	118,250.00	(13,750.00)	-10.42%
Article 8 NOTES: New Transportation Contract				
Article 9 - Facilities Management	367,700.00	369,200.00	1,500.00	0.41%
Article 9 NOTES: Custodial Contract Increase of 1500.00				
Article 10 - Debt Service	0.00	0.00	0.00	0.00%
Article 11 - Other (School Lunch)	40,000.00	40,000.00	0.00	0.00%
Article 12 - Capital Improvement	0.00	20,000.00	20,000.00	100.00%
Total Expenses:	4,051,216.79	4,207,125.37	155,908.58	3.85% (difference from budget is adult ed budget of \$1739.80)

**Veazie School Department
Budget History**

	FY15 Budgeted	FY16 Budgeted	FY17 Budgeted	FY18 Budgeted	FY19 Budgeted	FY20 Proposed
<u>Total Article 1 - Reg Instr.</u>	\$ 2,178,141.64	\$ 2,125,172.09	\$ 2,111,942.71	\$ 2,041,913.17	\$ 2,147,288.89	\$ 2,176,752.34
<u>Total Article 2 - Sp/Ed Instr.</u>	\$ 802,870.72	\$ 831,795.71	\$ 706,183.19	\$ 678,978.35	\$ 877,276.22	\$ 968,566.39
<u>Total Article 3 - CTE Instr.</u>	\$ 28,829.24	\$ 26,383.14	\$ 29,021.00	\$ 25,080.47	\$ -	\$ -
<u>Total Article 4 - Other Instr.</u>	\$ 44,359.82	\$ 42,496.76	\$ 37,036.36	\$ 36,094.64	\$ 38,037.00	\$ 43,104.11
<u>Total Article 5 - Stu & Staff</u>	\$ 210,087.93	\$ 200,143.67	\$ 223,716.31	\$ 198,858.55	\$ 198,726.48	\$ 208,718.99
<u>Total Article 6 - System Admin</u>	\$ 95,928.38	\$ 101,867.54	\$ 111,817.54	\$ 112,977.54	\$ 132,948.81	\$ 130,616.85
<u>Total Article 7 - Schl Admin.</u>	\$ 171,040.87	\$ 165,920.93	\$ 124,980.71	\$ 104,516.52	\$ 117,239.36	\$ 131,916.69
<u>Total Article 8 - Transport.</u>	\$ 134,500.00	\$ 144,300.00	\$ 144,800.00	\$ 143,300.00	\$ 132,000.00	\$ 118,250.00
<u>Total Article 9 - Op & Maint</u>	\$ 243,303.35	\$ 263,026.00	\$ 353,736.00	\$ 372,645.00	\$ 367,700.00	\$ 369,200.00
<u>Total Article 10 - Debt Svc.</u>	\$ 316,443.68	\$ 287,644.91	\$ 273,947.85	\$ 269,165.12	\$ -	\$ -
<u>Total Article 11 - Other</u>	\$ 30,000.00	\$ 30,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
<u>Total Article 12 - Capital Impr.</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00
<u>Subtotal Adult Education</u>	\$ -	\$ -	\$ -	\$ 1,760.00	\$ 1,581.64	\$ 1,739.80
TOTAL BUDGET	\$ 4,255,505.63	\$ 4,218,750.75	\$ 4,157,181.67	\$ 4,025,289.36	\$ 4,052,798.40	\$ 4,208,865.17

Veazie Staffing History

FY14 *First budget after separating from RSU 26

October 1st Student Count: 173

- Eliminated 1 Ed. Tech.
- Reduced contingency, reduced maintenance, field trips, professional development, Veazie's share of Curriculum Coordinator to RSU)
- **Net staffing elimination of 1 Ed. Tech.**

FY15

October 1st Student Count: 156

- Eliminated 1 Classroom Teacher
- Eliminated 1 food service worker
- Eliminated Pre-K Program--1 classroom teacher
- Shifted 0.4 of a classroom teacher to Curriculum Coordinator (Reduction of 0.4 Teaching position)
- **Net staffing elimination of 2.4 classroom teachers and 1 food service worker**

FY16 *Hiring of New Principal/Curriculum Coordinator at passing of budget

October 1st Student Count: 154

- Eliminated 1 Classroom Teacher
- Eliminated 2 Ed. Techs.
- Eliminated Curriculum Coordinator Stipend
- Shifted 0.4 of curriculum coordinator position/responsibilities to principal
- Reinstated a fullday Pre-K program

****Net staffing elimination of 2 Ed. Techs.**

FY17

October 1st Student Count: 131

- Eliminated 2.2 Teacher positions (Reduced PE/Health 1.0 to 0.8; Reduced speech 1.0 to 0.5; Reconfigured RTI, PK, K, 1 and M.S. to eliminate 1.5 classroom teachers
- Eliminated 1 Ed. Tech.
- Eliminated all technology stipends--Webmaster & Tech Lead (These responsibilities shifted to principal)
- Reduced Technology position from 0.4 to 0.2 (Principal absorbing responsibilities)
- Adjustment--Reduced Guidance from 0.8 to 0.4
- Grades K/1 now a multi-age class

****Net staffing elimination of 2.8 teaching positions and 1 Ed. Tech.**

FY18

October 1st Student Count: 137

- Eliminated 0.2 technology position--contracted RSU22 IT at 1/3 cost of 0.2 position (Principal officially absorbs Tech. Director position)
- Eliminated 1.43 Teacher positions (PE/Health 0.8 to 0.6; Music 0.5 to 0.2; Ch. 104 0.4 to 0.2; Art 0.5 to 0.2; Spanish 0.5 to 0.2; ELL 0.06 to 0.03)
- Eliminated 1 Ed. Tech.
- Shifted one Ed. Tech. to Federal Local Entitlement Funding
- Added 0.2 to guidance to make it 0.6
- Added 0.2 Middle School Teacher (necessary for programming)
- Added/Created 0.6 Library Media Specialist position
- *FY18 Adjustment--Superintendent position absorbed by Principal (0.2 FTE)

****Net staffing elimination of 0.83 teaching positions & 1 Ed. Tech.**

Total 6-year Staffing Reduction: 6.03 Teaching positions; 5 Ed. Techs. and 1 Food Service Employee

During that time span, the principal position has absorbed a total of 1.0 positions (0.4 Curriculum, 0.4 Technology, 0.2 Superintendent) & several formerly stipended Responsibilities (Website, Technology, sub calling & Curriculum)

****UNBUDGETED STAFFING ADDITION: Due to unexpected Special Education move-ins, an additional Ed. Tech. position was hired during the FY18 school year, and was not included in the approved budget**

FY19

October 1st Student Count: 145

- Added 3 Ed. Techs. (2 Techs for Primary and 1 Tech. for Intermediate)--One of the 2 primary Ed. Techs. was the unexpected position added during the FY18 school year
- Added 0.2 to guidance to make it 0.8 (Taking on new role of attendance coordinator--position now 80%)

FY20 (Recommended changes to FY20 Draft Budget

- Added 0.2 to Special Ed Director (now 60%) to take on role of RTI Coordinator and to assist with PEPG System
- Added 0.12 to ELL position (now 15%)
- Added 0.2 to Music Teaching Position (This teacher will teach one of the multi-age math classes next year)

Breakdown of Veazie School Department fund balance:

8/27/2018

	866,859.46	<u>6/30/14 Audited fund balance derived from:</u> Veazie's share of RSU26 fund balance at 6/30/13 AND Veazie School Department FY14 activity
LESS:	<u>(310,000.00)</u>	Approved use of fund balance as revenue to help fund FY15 Veazie School Department budget.
	556,859.46	Remaining Balance to be used towards future budgets
PLUS:	<u>241,346.76</u>	balance from FY15 activity
	798,206.22	<u>6/30/15 Audited fund balance</u>
LESS:	<u>(355,000.00)</u>	Approved use of fund balance as revenue to help fund FY16 Veazie School Department budget.
	443,206.22	Remaining Balance to be used towards future budgets
PLUS:	<u>336,971.57</u>	balance from FY16 activity
	780,177.79	<u>6/30/16 Unaudited fund balance</u>
LESS:	<u>(226,708.53)</u>	Approved use of fund balance as revenue to help fund FY17 Veazie School Department budget.
	553,469.26	Remaining Balance to be used towards future budgets
PLUS:	<u>445,373.69</u>	balance from FY17 activity
	998,842.95	<u>6/30/17 Unaudited fund balance</u>
LESS:	<u>(100,000.00)</u>	Capital Reserve Transfer
LESS:	<u>(270,000.00)</u>	Approved use of fund balance as revenue to help fund FY18 Veazie School Department budget.
	628,842.95	Remaining Balance to be used towards future budgets
PLUS:	403,428.13	balance from FY18 activity
	<u>(319.22)</u>	Adult Ed Carryover
	1,031,951.86	<u>6/30/18 Unaudited fund balance</u>
LESS:	<u>(500,000.00)</u>	Approved use of fund balance as revenue to help fund FY19 Veazie School Department budget.
	531,951.86	Remaining Balance to be used towards future budgets

Manager's Report For March 11, 2019 Council Meeting

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

As mentioned in a previous meeting, office staff and I have been working on replacing/upgrading the Town's website. The agreement has been reviewed and approved by legal therefore, it will be finalized in the near future.

Anthony Cobb has been hired as a part time Officer. He has 30 years of experience and will be a great addition to our Department.

At the direction of the Council, I along with staff have been developing a draft budget for FY 2019/2020 which will be presented to the Budget Committee on March 7, 2019. The draft shows a substantial increase from last year's budget which staff and I will work with both the Budget Committee as well as the Council to explain the need for the increase.

Superintendent Cyr and I have met and reviewed the draft school budget which he will present to the School Committee. The draft school budget will also be presented to the Budget Committee on March 7, 2019.

During the Region 5 Police Chiefs meeting, I was selected to be the Regional Representative for another year. We also discussed numerous other topics.

After numerous meetings with myself, Assessor Birch and Penquis regarding the supplemental tax bill for Graham Senior Housing, we were able to come to an agreement. These meetings were very productive and we were able to have open and productive conversations. A supplemental tax bill has been sent for the agreed upon amount.

Due to a frozen sewer line in the new Police station, I met with a representative from Servpro to prepare an emergency ready profile for the entire municipal building. Servpro offers this service so if needed in the future, they have access to all services and emergency contact information for the building.

As part of preparing the budget, I conducted a pay study for the Police Department. I have finalized the results and will present them to the Council for discussion at the March 11th meeting.

The results of the recent inspection of the Police and Fire Departments by the Department of Labor have been received. I am pleased to report that no violations were identified during the inspection. The results are attached to this report for review.

I had the privilege of being invited to and attending the grand opening of the new teen center at the Bangor Y. This is a wonderful resource for the greater Bangor area and the event will be beneficial to the area. I have spoken with the Director of the Y to discuss how the Town may be able to partner with them on this venture.

Manager's Report For March 11, 2019 Council Meeting

Attachments:

1. Certificate of Appreciation to Police Department from MCJA
2. Response to letter received from Sewer District Trustees
3. Assessors update dated Feb 12, 2019
4. BASWG Agenda for Feb 14th meeting
5. Letter from Department of Labor on inspection of FD and PD
6. Notice form EMERA on proposed rate increase



Certificate of Appreciation

Presented To

*Veazie Police Department
104 Hours*

*For Continued Support and Dedication in Providing
Criminal Justice Training During 2018 for the
Maine Criminal Justice Academy*

R. H. Hill

Chairman, Board of Trustees

January 1, 2019

Joseph

Academy Director

February 7, 2019

Rob Tomlinson
Veazie Sewer District
34 Hobson Avenue
Veazie, ME 04401

Dear Rob,

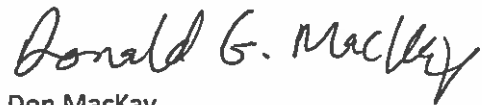
I hope you are well. I received your letter dated February 1, 2019 regarding the additional lots on Buck Hill. We checked our records and found a letter in our files from Veazie Sewer District Superintendent Dana McLaughlin regarding the additional lots. I have attached Mr. McLaughlin's letter to this letter.

I understand you may be hiring a new Superintendent. Mr. McLaughlin attended one or two of our meetings over the years, and we found it useful to better understand your operations. The Planning Board is always interested in coordinating with other entities in town, to promote orderly development.

I'd like extend an invitation to whomever you hire to attend one of our meetings, when it is convenient for them. Also, Mr. McLaughlin had mentioned that the Planning Board would be welcome to tour your operations sometime in the future. The Planning Board members expressed an interest in that, though our schedule has been full this year. At some point, we should revisit that idea.

Please don't hesitate to contact me, if you have any questions. My phone number is 207.947.9439.

Sincerely,



Don MacKay

Chair, Veazie Planning Board

✓ cc: Mark Leonard

Enclosures:

- 1) Letter from Dana McLaughlin
- 2) Letter from Rob Tomlinson

VEAZIE SEWER DISTRICT

34 HOBSON AVENUE

VEAZIE, MAINE 04401

PHONE 942-1536 FAX 942-0011



To: Lou Silver Inc

Date: June 30, 2015

Re: (4) additional lots at Buck Hill

Dear Barney

As per our conversation on June 24, 2015, I do not foresee adding an additional 4 lots at Buck Hill will have any impact on the Veazie Sewer District.

A handwritten signature in dark ink, appearing to read 'Dana McLaughlin'. The script is cursive and somewhat stylized.

Dana McLaughlin
Superintendent



VEAZIE SEWER DISTRICT

34 HOBSON AVENUE

VEAZIE, MAINE 04401

PHONE 942-1536 FAX 942-0011

February 1, 2019

Town of Veazie
1076 Main Street
Veazie ME 04401

Re. Planning Board - Buck Hill Subdivision

Dear Mr. Donald MacKay,

It has come to the attention of the Sewer District Trustees that the recent Buck Hill Subdivision Addition has been approved by the town without consulting with the district on the sewage disposal needs.

It appears that there will need to be a sewer extension to serve the new additional lots.

Prior to town granting approval the sewer extension needs to be reviewed and authorized by the district trustees.

In the future such approvals should not be given to the developer until such developer has Sewer District Approval for any needed sewer main extensions.

The Sewer District Trustees appreciate your attention to this matter.

Sincerely,

Rob Tomilson, Veazie Sewer District

Cc: Mark Leonard, Veazie Town Manager

Memorandum for Record

TO: Mark Leonard, Veazie Town Manager

CC: Veazie Town Council

FROM: Benjamin F. Birch Jr.

Date: February 12, 2019

Benjamin F. Birch Jr.

RE: Assessor's Update as of February 12, 2019

As Assessor, I thank you for the opportunity to provide this assessment update. As you know I have provided information on the Governor's biennial budgets in the past. Time has come for this years' initial comments. As in the past, I will offer excerpts comments on three articles from the Maine Center for Economic Policy.

1. February 8, 2019 – MECEP Statement on Gov. Janet Mills' biennial budget proposal. Contact Mario Moretto at mario@mecep.org.

Garrett Martin, executive director of Maine Center for Economic Policy (MECEP), released the following statement in reaction to the release of Gov. Janet Mills' biennial budget proposal.

"Gov. Mills' budget makes progress on investments critical for Maine's future, particularly in the area of health care. Those investment will improve the well-being of Mainers with low incomes and provide then an on-ramp to the economy.

"However, the budget lacks a solution to the state's revenue challenges, resulting in a continued inability to make investment necessary for families and communities to thrive. These revenue challenges were caused by tax policies established under Gov. Paul LePage, which resulted in underfunded schools, cuts to local and state services, and an upside-down tax code where the top 1 percent pays less per dollar in state and local taxes than any other group. This budget cycle, the state is **missing \$864 million** because of those tax cuts, which primarily benefit the wealthiest households.

By maintaining LePage-era tax cuts, this budget does not provide the necessary resources to fully fund education and local services. As budget negotiations unfold in the coming weeks, MECEP will continue to advocate for a real, practical conversation on how to address the revenue challenges created during the LePage

years so we can finally make real investments in good schools, good jobs, healthy families and thriving communities.”

Background: Last month, Maine Center for Economic Policy released **The Prosperity Budget: A Blueprint for Shared Growth and Opportunity**. The Prosperity Budget outlines a plan to fully fund Maine’s public schools for the first time ever, expand access to health care and fund those investments with reforms that make Maine’s tax code fairer.

2. February 8, 2019 – What to expect from Janet Mills’ first two-year budget proposal?

Mills promised in her campaign she wouldn’t raise taxes. Progressives have only pushed her a bit so far. The Maine Center for Economic Policy released a budget framework calling for spending \$782 million more over two year with a \$518 million tax increase Mills ruled out that would be paid by people who earn more than \$100,000.

This framework is aggressive, but it illustrated the fiscal hurdles that lawmakers will have to jump to fund three key initiatives --\$320 million to fund a never-met threshold of 55 percent of essential K-12 education costs, \$219 million to restore municipal revenue sharing and \$110 million for Medicaid expansion. **You can read the full story, published February 7, 2019, in the Bangor Daily News.**

3. February 8, 2019 – New report: State ‘millionaires’ taxes can fund key investments without harming state economies. Contact: Mario Moretto at mario@mecep.org, and Jacob Kaufman-Waldron: jkaufmanwaldron@cbpp.org: Center for Budget and Policy Priorities.

State income tax increases on high-income residents can raise substantial revenues for investments in people and communities and are more likely to boost long-term productivity than harm short-term economic growth, according to a new report from the Center on Budget and Policy Priorities (CBPP).

Of the eight states that have enacted these ‘millionaires’ taxes” since 2000, six states grew as fast or faster economically than their neighbors. Most of these states also experienced similar or better growth in jobs and average individual income.

“Millionaires’ taxes are not harming state economies. Opponents of this policy rely on unproven claims and myths. Higher income tax rates at the top can help states invest in their future without compromising job creation or economic growth,” said CBPP Senior Policy Analyst and report author Wesley Tharpe. Read the rest of the article published on the Maine Center for Economic Policy Web Page, info@mecep.org.

Maine Town & City – October 2018 –NEW LAWS, 128 Legislature, Second Special Session – TAXATION

LD 1629 – This Act creates new pre-foreclosure and post-foreclosure tax lien processes. Under the terms of the law, tax collectors will now be required to use the “demand notice” currently required under Title 36, §942 to inform a delinquent property taxpayer, who is receiving the homestead exemption, of the right to apply for a poverty tax abatement and of the ability to contact the state’s Consumer Credit Protection Bureau for assistance to avoid tax lien foreclosure. The additional information required to be included in the demand notice will be provided by the state to the Maine Municipal Association for distribution to municipal officials.

As enacted, the law also creates a new process for disposing of the tax acquired property previously owned by qualifying homeowners.

Special Process. If the municipality decides to sell the tax acquired property and the previous homeowners meets the qualifications specified below, the community is required to try to sell the property on the open market. As provided in the laws, a municipality must enter into a six- month contract with a real estate broker to sell the property at its fair market value or a price at which the property is anticipated to sell. If the contracted broker is unable to sell the home within six months or if after contacting three real estate brokers the municipality is unable to retain the services of a broker to sell the tax acquired home, the municipality is authorized to dispose of the property in the same manner that all other tax acquired property is sold.

Qualifications. To qualify for this new process at least one of the owners must be 65 years of age or older on the date the tax lien certificate is recorded and have received the homestead exemption. In addition, the former owner or owners must demonstrate to the municipal officers (or officers' designee) that their previous year's adjusted gross income was less than \$40,000, after medical expenses, and that the value of liquid assets is less than \$50,000 for an individual or \$75,000 for multi-person household.

Determining Eligibility. To determine eligibility for the new process at least 90 days prior to listing the property for sale, the municipal officers (or officers' designee) must notify the former owner, by first-class mail, of the right to require the special sale process. The municipality must include in the notice an application form with instructions and submission information necessary for the municipality to determine eligibility. The former owner must be provided at least 30 days, from the date the notice is mailed to submit the required form and information. Within 30 days of receiving the application, the municipal officers must determine whether the application is eligible for the special process and, if denied, inform the applicant of the right to appeal the decision through the Maine Rule of Civil Procedure. Rule 80B process. All applications or information submitted in support of an application, files and communications related to the application and the determination of eligibility are confidential records.

Return of Net Proceeds. If the previous homeowner meets the qualifications and the home is sold through a contracted real estate broker, all proceeds of the sale of the home, less taxes owed, the property taxes that would have been assessed if not acquired by the municipality, all accrued interest, fees and any expenses incurred by the municipality in selling or maintaining the property, must be returned to the qualifying former owners(s).

The law also includes a fiscal note obligation the state to reimburse municipalities for 90% of the costs associated with implementing the new mandate.

Finally, the bill amends the Homestead Exemption law by providing that a person who loses their home due to a tax lien foreclosure and subsequently regains ownership of the homestead from the municipality remains eligible for the homestead tax exemption benefit.



Bangor Area Stormwater Group Meeting

February 14, 2019

Location: Old Town Council Chambers, Main Street, Old Town, Maine

9:00 am – 11:00 am

AGENDA

Annual Meeting of the Bangor Area Stormwater Group

- 9:00 am Welcome and Round-robin Introductions (10 min)**
- 9:10 am Brief Year-in-Review Report (20 min)**
- Report on BASWG 2018 Activities and Accomplishments (Brenda Zollitsch)
 - Financial Report from the Treasurer (Belle Ryder)
 - 2019 and Beyond (Brenda Zollitsch and Rich May)
- 9:30 am Election of BASWG Officers & Recognition of Outgoing Officers (10 min)**
- Chair, Vice Chair/E&O Committee Leader and Second Vice Chair (other positions continuing) – Ballot forthcoming
- 9:40 am Education & Outreach Planning (40 min)**
- Presentation of winter outreach work by Pulse and update on implementation
 - Continuing discussion about collaboration opportunities with other clusters
Special guests: Ali Clift, ISWG and Kritisie Rabaska, SMSWG
 - BASWG E&O Work (Rich May)
 - Science Festival planning
 - Planning ahead for BASWG clean-up and stenciling supports
 - Brainstorming outreach venues to engage others in BASWG volunteer work
- 10:20 am Discussion about Meeting with DEP & Permit Progress (20 min)**
- Update on Permit Progress (Rhonda Poirier, DEP)
 - Details about meeting with DEP (2-24-19 @ 1 pm in Augusta) – goals and participants (Phil Ruck, SEE was selected as BASWG's representative last meeting)
- 10:40 am Organizational Business (20 min)**
- Approval of the BASWG Minutes (January 2019)
 - Final presentation of BASWG budget for July 1, 2019-June 30, 2020
 - Preparing to move to meeting every-other month (10 min)
 - Managing intermeeting work (E&O, contracts, etc.)
 - Agenda items for April 11th meeting
- 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***



STATE OF MAINE
DEPARTMENT OF LABOR
BUREAU OF LABOR STANDARDS
WORKPLACE SAFETY AND HEALTH DIVISION
45 STATE HOUSE STATION
AUGUSTA, MAINE 04333-0045

LAURA A. FORTMAN
COMMISSIONER

JANET T. MILLS
GOVERNOR

MICHAEL ROLAND
DIRECTOR

February 21, 2019

Mark Leonard, Town Manager
Town Of Veazie Veazie Fire Department
1084 Main Street
Veazie, ME 04401

Inspection No. 1378257

Dear Mark Leonard:

Bureau of Labor Standards completed an inspection of the Town Of Veazie Veazie Fire Department on February 5, 2019. The inspection was to determine if your facilities were complying with Occupational Safety and Health rules Title 26 MRSA Chapter 6, 29 CFR 1910 and 29 CFR 1926. I am pleased to inform you that no violations were identified.

I encourage you to inform your employees of the actions you take regarding health and safety. This knowledge will help them to do their part in maintaining a safe and healthful workplace, and will inform them of your concern for their protection.

If you need any additional information or assistance, please contact me at (207) 623-7923.

Sincerely,

Steven L. Greeley, Director
Workplace Safety & Health Division



JANET T. MILLS
GOVERNOR

STATE OF MAINE
DEPARTMENT OF LABOR
BUREAU OF LABOR STANDARDS
WORKPLACE SAFETY AND HEALTH DIVISION
45 STATE HOUSE STATION
AUGUSTA, MAINE 04333-0045

LAURA A. FORTMAN
COMMISSIONER

MICHAEL ROLAND
DIRECTOR

February 21, 2019

Mark Leonard, Town Manager
Town Of Veazie Veazie Police Department
1084 Main St
Veazie, ME 04401

Inspection No. 1378220

Dear Mark Leonard:

Bureau of Labor Standards completed an inspection of the Town Of Veazie Veazie Police Department on February 5, 2019. The inspection was to determine if your facilities were complying with Occupational Safety and Health rules Title 26 MRSA Chapter 6, 29 CFR 1910 and 29 CFR 1926. I am pleased to inform you that no violations were identified.

I encourage you to inform your employees of the actions you take regarding health and safety. This knowledge will help them to do their part in maintaining a safe and healthful workplace, and will inform them of your concern for their protection.

If you need any additional information or assistance, please contact me at (207) 623-7923.

Sincerely,

Steven L. Greeley, Director
Workplace Safety & Health Division

Notice of Proposed Increase in Distribution Rates
Maine Public Utilities Commission Docket No. 2019-00019

March 4, 2019

Dear Customer:

On March 25, 2019, Emera Maine will be filing a request with the Maine Public Utilities Commission (the Commission) to increase its distribution rates by approximately 18 percent, which is designed to produce approximately \$16 million in additional revenues. Distribution rates cover the costs of delivering electricity over the local electric system to your home or business.

The proposed distribution rate increase is estimated to be approximately \$5.75 per month for a residential customer with typical usage of 500kWh per month, approximately a six percent increase in the total electricity bill. Emera Maine will propose that any increase in distribution rates approved by the Commission be shared equally amongst all residential, commercial and industrial customers. The proposed increase to distribution rates includes investments in system reliability, customer service, and operations.

The distribution rate proposal will be filed in accordance with Maine law, pursuant to 35-A M.R.S. § 307 and Chapter 120 of the Commission's Rules and has been assigned Docket No. 2019-00019. This notice is provided in accordance with Chapter 110 § 8.A.1(c) of the Commission's Rules of Practice and Procedure.

You may participate in the distribution proceeding in one of three ways:

1. If you wish to be notified when a filing is made in the case or when Commission orders are issued, you may add your name to the case notification list using the Commission's case management system (CMS). For information on how to register and use the Commission's CMS, please access this information at www.maine.gov/mpuc/online.
2. You may petition to intervene. If your petition to intervene is granted, you will be a party with the right to participate formally in the hearings and in negotiations. Your petition must be submitted through the Commission's CMS and must include the name and docket number of this proceeding (2019-00019), and the manner in which you are affected by this proceeding. Your petition must also include a short and plain statement of the nature and extent of the participation you seek, and a statement of the nature of the evidence or argument you intend to submit. You may also submit your petition in writing via U.S. mail to the Commission's Administrative Director, Public Utilities Commission, 18 State House Station, Augusta ME 04333-0018. Your petition to

March 4, 2019

intervene must be filed with the Commission no later than March 21, 2019. An initial case conference is scheduled to be held on March 28, 2019, at 10:00 a.m. in the Commission's offices located at 101 Second Street, Hallowell, Maine.

3. You may appear as a witness at a public witness hearing and give your views. If you wish to be notified when a public witness hearing is scheduled, you can file a request through the Commission's CMS or by U.S. mail to the address set forth above on or before April 16, 2019. Please note that the Commission may not publish any newspaper notices of these proceedings or associated hearings.

If you would like more information about this proceeding, you may contact the Administrative Director of the Commission at 207-287-3831 or by visiting www.maine.gov/mpuc or Emera Maine at 207-973-2000 or by visiting www.emeramaine.com.

