HAMPDEN TOWN COUNCIL

HAMPDEN MUNICIPAL BUILDING

AGENDA

MONDAY JUNE 18, 2012 7:00 P.M.

- ***5:30 pm – FINANCE & ADMINISTRATION COMMITTEE MEETING***

A. CONSENT AGENDA

1. SIGNATURES

2. SECRETARY'S REPORTS

3. COMMUNICATIONS

   a. Email – Cindy Philbrick – Questions About Emails
   b. Email – Cindy Philbrick/Jean Lawlis – Donations from Tax Paying Citizens of Hampden
   c. Email – Bernie Philbrick – Personal Emails Published in Meeting Agendas
   d. Email – Manager Lessard – Social Service Agency Appropriations

4. REPORTS

   a. Finance & Administration Committee Minutes – 6/4/2012
   b. Communications Committee Minutes – 6/12/2012

B. PUBLIC COMMENTS

C. POLICY AGENDA

1. PUBLIC HEARINGS

   a. Ordinance to Authorize the Borrowing of Funds to Finance the Purchase of Hampden Academy Property from MSAD #22

   b. FY 2013 Budget Adoption

2. NOMINATIONS – APPOINTMENTS – ELECTIONS

   a. David Barrett – Reappointment to Library Board of Trustees – Services Committee Recommendation

**NOTE: The Council will take a 5-minute recess at 8:00 pm.**

3. UNFINISHED BUSINESS

    a. Request to use Library Reserve Funds – Scott's Lawn Service - $205.00

    b. Old Hampden Academy Property – Credere Associates Proposal for Phase II Environmental Assessment – Planning & Development Committee Recommendation

    c. 2010 Comprehensive Plan – Referral of State Certified Comprehensive Plan to Planning Board for Review & Recommendation

4. NEW BUSINESS

    a. Approval of Multi-viewer Purchase – Communications Committee Recommendation

    b. Approval of Portable Sound System Purchase – Communications Committee Recommendation

    c. Insurance Bid Quotes

    d. Council Attendance

D. COMMITTEE REPORTS

E. MANAGER'S REPORT

F. COUNCILORS' COMMENTS

G. ADJOURNMENT

A-3-a

**Susan Lessard <manager@hamp**

# Questions about emails.

2 messages

**Cindy Philbrick** Tue, Jun 5, 2012 at 11:58 AM
To: manager@hampdenmaine.gov

Dear Sue,

After sitting through the meeting last evening it became obvious to me that not all emails that are sent to you and the town council are not published on the Town Council Agenda.

Clearly Mr. Bruno was aggravated to the point of spewing voltile comments at Councilor Hornbrook because her emails went viral as soon as they hit the Hampden Government circuit. Mr. Bruno was convinced that Councilor Hornbrook is the only one that sends emails asking questions. This could not be further from the truth as evidenced at the council meeting last night.

After Mr. Bruno, dripping with venom, verbally attacked a town councilor and the meeting finally got under way, Mayor Hughes commented several times about receiving emails from constituents in the community. Why were these emails not published on the agenda? I know of several emails that Mayor Hughes received in the last week. Mayor Hughes did not even make mention of some of these emails, that I know about, at last night's meeting.

I sent an email a couple months ago requesting to be put on the agenda and my wishes were not honored, compliments of town attorney Russell's opinion.

Who decides what emails get printed to be put on the agenda? What is the purpose of displaying some emails and not others?

It is dishonest to the public to try to show that only certain individuals are sending emails trying to get questions answered. It appears that you are trying to show that you are harrassed. It works for certain people. Case in point - the angry, volitle Mr. Bruno showing up at the town council looking for a fight. But when the truth comes out? Why do you do this?

I am requesting that all emails that were sent to Mayor Hughes in the last two week be sent to me. Do I need a FOIA request to obtain this request?

I would also like to know who initiated the meeting with Kabang? Who is behind trying to get Kabang infiltrated into our Hampden Business Park? How in the world did this issue about Kabang get to this level? What is next? This should bode well for any new businesses thinking about coming to Hampden.

Thank God Councilor Hornbrook contacted all the businessess in the park before coming

to the meeting last evening. Clearly, she is the only one that respresents the people and businesses in Hampden.

Cindy Philbrick

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**Susan Lessard** <manager@hampdenmaine.gov> Tue, Jun 5, 2012 at 5:26 PM

To: Cindy Philbrick
Cc: Denise <clerk@hampdenmaine.gov>, Janet Hughes <hughestowncouncil@hampdenmaine.gov>, Jean Lawlis <lawlistowncouncil@hampdenmaine.gov>, Jeremy Williams <jeremy@renegadeair.com>, Jeremy Williams <williamstowncouncil@hampdenmaine.gov>, Kristen L Hornbroook <hornbrooktowncouncil@hampdenmaine.gov>, Shelby Wright <wrighttowncouncil@gmail.com>, "Thomas A. Russell" <tar@frrlegal.com>, Tom Brann <branntowncouncil@hampdenmaine.gov>, Andre Cushing <andre@andrecushing.com>

Mrs. Philbrick,
The emails that are put on the Council agenda are those that come through the office to administrative staff that relate to items that the Council has or is discussing. If Councilors forward emails to me from constituents - those are included as well. Many Councilors do not forward emails to me that they have received from constituents. I am not looking for sympathy nor have I asked for anyone to 'intervene' on my or the staff's behalf. I have answered every email that has been directed to me by a resident or a Town Councilor and will continue to do so.

The email that you submitted that we did not print was the one that you sent related to a legal action you were proposing to take against the Town - and it included the very same information that you believed to be defamatory to you. By publishing that, the Town would have been guilty of the very thing you were accusing it of - so obviously both the Town's insurer and the Town Attorney advised against its publication.

No one from Town Staff approached Kabang - they approached the Town via the Economic Development Director because in looking in the area for vacant public space near the venue where they operate the festival they found the empty half of the business park. The Planning and Development Committee had a meeting on May 27th specifically for the purpose of having the Kabang representatives explain their proposal.All of the owners in the business park were invited - so that they could hear Kabangs proposal and air any concerns. The amended proposal by Kabang was the result of that meeting. The Planning & Development Committee then forwarded the subject to the full Council for a decision. So, while it was certainly appropriate for Councilor Hornbrook to survey the businesses in the business park, all businesses in the park had already been provided with the opportunity to air their opinions and concerns on the proposal.

It is interesting that many people appear to have preferred that Town staff take it upon themselves to say no to this business proposal without input from the elected officials of the Community. Hampden has long been characterized as being anti-business and anti-innovation and anti just about everything. In working to change that characterization, the Town's elected officials will be tasked with giving a fair review to proposals that come before it and that may include proposals such as the one made by Kabang.

Per the Council's policy, I have attached a copy of the Record Request Form. Please complete and return it and I will get you the past two weeks of emails for Mayor Hughes.
Thank you -
Sue Lessard

[Quoted text hidden]

**Record Request Form-Policy.pdf**
302K

A-3-b

**Susan Lessard <manager@hamp**

# Fwd: Donations from Tax Paying Citizens of Hampden

3 messages

**Jean Lawlis** <lawlistowncouncil@hampdenmaine.gov> Tue, Jun 5, 2012 at 2:45 PM

To: Susan Lessard <manager@hampdenmaine.gov>
Cc: Janet Hughes <hughestowncouncil@hampdenmaine.gov>, Andre Cushing <cushingtowncouncil@hampdenmaine.gov>, Jeremy Williams <williamstowncouncil@hampdenmaine.gov>, Shelby Wright <wrighttowncouncil@hampdenmaine.gov>, Tom Brann <branntowncouncil@hampdenmaine.gov>, Kristen Hornbrook <hornbrooktowncouncil@hampdenmaine.gov>

Sue,
I don't know the history of outside agency support. Can you help Ms. Philbrick? I'm supportive of the policy we developed and look forward to discussing outside agencies based on that criteria and the affordability given the budget numbers. There is not consensus in the town, and many feel like Ms. Philbrick. Many also strongly support these agencies. I do not think of them as charities, but rather as outside agencies providing very cost effective services that are essential to many Hampden residents. To me the debate should be, how important are these services to affected Hampden residents? Is there a cheaper way of providing them? If they are important, and this is the least expensive way to provide these services, we should do our best to fit them into the budget.
Thanks in advance,
Jean

---------- Forwarded message ----------
From: Cindy Philbrick
Date: Tue, Jun 5, 2012 at 10:50 AM
Subject: Donations from Tax Paying Citizens of Hampden
To: lawlistowncouncil@hampdenmaine.gov

Good morning Jean,

After hearing the comments at the meeting last evening and prior meetings for the last 1 1/2 years that I have been attending I felt it necessary to give you my heartfelt opinion on donating tax payers dollars to charities.

I concur with you that Eastern Area on Agency is a wonderful

organization and does wonders for the elderly. We have given $1,500.00 to Meals on Wheels for years. The meals are great. Whoever initiated this endeavor was a genius. It provides healthy, home cooked meals and the servings are huge. And to top it all off, the meals are delivered right to the door of the recipients. I couldn't speak highly enough about this organization.

However, I do not believe it is the job of the town council to cherry pick their favorite charity and vote to give money when it comes out of the tax payers pocket. The tax payers should be able to reserve the right to pick the charity of their choice, if the tax payer even wants to donate. We are all for giving and donating but please do not insult my intelligence by suggesting that you know best who gets the next donation, and then vote to take it out of my pocket. This is an abuse of power.

If you feel the strong desire to give to charities, then by all means, GIVE. But please write your own checks from your own personal bank account. Leave mine alone.

Frankly, it is against my belief and religion to donate to some of the charities that this town council has been donating our hard earned money to for years.

This subject has been brought up at town council meetings but it fell on deaf ears. Most of the town councilors simply snubbed their noses at the citizens that dared to speak up about giving tax payer dollars to the charities of the town councilors choice. The actions of most of the town councilors come off as pure arrogance. When is this going to end?

Is this really the job of the town council to pick and choose charities to donate to? What year did Hampden start giving donations to charities? Who initiated this proposal? Is this in the town charter? Is there an ordinance that stipulates that the town council is authorized to donate to charities?

I would appreciate answers to my questions.

Thank you,

Cindy Philbrick

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Jean Lawlis
cell 745 4145
home 862 4080

**Kristen Hornbrook** <hornbrooktowncouncil@hampdenmaine.gov> Tue, Jun 5, 2012 at 2:56 PM

To: Jean Lawlis <lawlistowncouncil@hampdenmaine.gov>
Cc: Susan Lessard <manager@hampdenmaine.gov>, Janet Hughes <hughestowncouncil@hampdenmaine.gov>, Andre Cushing <cushingtowncouncil@hampdenmaine.gov>, Jeremy Williams <williamstowncouncil@hampdenmaine.gov>, Shelby Wright <wrighttowncouncil@hampdenmaine.gov>, Tom Brann <branntowncouncil@hampdenmaine.gov>

Hello Cindy,

Thank you for contacting the Council with your concerns.
I believe you know where I stand on the issue of the government (at any level) donating taxpayer money to charities without their knowledge or consent.
I've been very consistent on this matter and explaining to residents that I do not believe it to be the proper role of government. Please do feel free to contact me if you have any other questions or concerns.
Thank you again for your time.

In your service,
Kristen Hornbrook
Town-Councilor-At-Large
Hampden, ME
862-2889 (home) 991-2889 (cell)

*"The Constitution is not an instrument for the government to restrain the people, it is an instrument for the people to restrain the government."*
*~ Patrick Henry*

*"Let us then turn this government back into the channel in which the framers of the Constitution originally placed it."*
*~ Abraham Lincoln*

*"To compel a man to subsidize with his taxes propagation of ideas which he disbelieves and abhors is sinful and tyrannical."*
*~ Thomas Jefferson*
[Quoted text hidden]

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**Jean Lawlis** <lawlistowncouncil@hampdenmaine.gov> Tue, Jun 5, 2012 at 4:28 PM
To: Susan Lessard <manager@hampdenmaine.gov>

FYI.

---------- Forwarded message ----------
From: Cindy Philbrick
Date: Tue, Jun 5, 2012 at 3:12 PM
Subject: Re: Donations from Tax Paying Citizens of Hampden
To: lawlistowncouncil@hampdenmaine.gov

Dear Jean,

Let me make this a little easier on you. Since we have gone over this subject several times in the last 1 1/2 years, we already know how you FEEL about giving to the charities of YOUR choice. Charities? Outside agencies? Come on - what's the difference? Let's not play the same game as "Open Space" vs "Pocket Parks".
Please don't put words in my mouth. I agree - these charities are very effective in their endeavors and help many less fortunate people. You missed the point - again Jean. The town council has no business taking money out of tax payers pockets to give to the charities of their (your) choice.

Just how much money did YOU donate to charities out of your own pocket last year? I take umbrage with those that are generous with my money.

Cindy Philbrick
-----Original Message-----
From: Jean Lawlis <lawlistowncouncil@hampdenmaine.gov>
To: Susan Lessard <manager@hampdenmaine.gov>
Cc: philbrickcindy ; Janet Hughes <hughestowncouncil@hampdenmaine.gov>; Andre Cushing <cushingtowncouncil@hampdenmaine.gov>; Jeremy Williams <williamstowncouncil@hampdenmaine.gov>; Shelby Wright <wrighttowncouncil@hampdenmaine.gov>; Tom Brann <branntowncouncil@hampdenmaine.gov>; Kristen Hornbrook <hornbrooktowncouncil@hampdenmaine.gov>
Sent: Tue, Jun 5, 2012 2:45 pm
Subject: Fwd: Donations from Tax Paying Citizens of Hampden
[Quoted text hidden]

A-3-C

**Susan Lessard <manager@ham|**

# personal emails published in meeting agenda's

4 messages

**Bernie Philbrick** Tue, Jun 5, 2012 at 3:51 PM
To: manager@hampdenmaine.gov

Sue,

I would like to make a couple of request:
1. Whoever is writing and approving the meeting agendas should do a better job in protecting private emails of the citizens. To date their effort has been sloppy. Although the emails have been blacked out anybody with eyes can tell the address. Have any of you ever noticed this? It has been going on for months now. Did you approve of this tactic?

2. At last nights meeting mayor janet hughes made reference to at least a half dozen people that have contacted her in the past week via email. However, not one email to mayor janet hughes was on the agenda for the public to view. I wonder why. At this time I would like to request copies of all mayor janet hughes emails beginning on May 1 to this current date.

3. What is the criteria for selecting emails to be put on the agenda? Do you draw from a hat? Or do you go from your list of HALO members? This seems to be a very one sided system. Some would say it could be construed as a form of persecution.

4. It was obvious that the guy Mr Bruto did not know what he was talking about. Maybe if he had seen all the emails and was told the whole story he wouldn't of allowed himself to perform as he did. However unfortunate, we have another victim of town office crossfire.

I am serious about wanting copies of all mayor janet hughes's emails. I honestly do not think she has been truthful when describing the work she has done for this town. It is easy to say that you receive a ton of emails but did you really?

Thank You,
Bernie Philbrick
Hampden, ME

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**Susan Lessard** <manager@hampdenmaine.gov> Tue, Jun 5, 2012 at 5:50 PM

To: Bernie Philbrick
Cc: Denise <clerk@hampdenmaine.gov>, Janet Hughes <hughestowncouncil@hampdenmaine.gov>, Jean Lawlis <lawlistowncouncil@hampdenmaine.gov>, Jeremy Williams <jeremy@renegadeair.com>, Jeremy Williams <williamstowncouncil@hampdenmaine.gov>, Kristen L Hornbroook

<hornbrooktowncouncil@hampdenmaine.gov>, Shelby Wright <wrighttowncouncil@gmail.com>, "Thomas A. Russell" <tar@frrlegal.com>, Tom Brann <branntowncouncil@hampdenmaine.gov>, Andre Cushing <andre@andrecushing.com>

Mr. Philbrick -
See answers in red below.
Sue Lessard

On Tue, Jun 5, 2012 at 3:51 PM, Bernie Philbrick wrote:

Sue,

I would like to make a couple of request:
1. Whoever is writing and approving the meeting agendas should do a better job in protecting private emails of the citizens. To date their effort has been sloppy. Although the emails have been blacked out anybody with eyes can tell the address. Have any of you ever noticed this? It has been going on for months now. Did you approve of this tactic? I will personally review the packets before they are scanned in future to insure that the addresses are blacked out in their entirety. I would remind you, however, that since they are sent to Town staff, if anyone requests the addresses, they are public knowledge and will be released.

2. At last nights meeting mayor janet hughes made reference to at least a half dozen people that have contacted her in the past week via email. However, not one email to mayor janet hughes was on the agenda for the public to view. I wonder why. At this time I would like to request copies of all mayor janet hughes emails beginning on May 1 to this current date. Per the Council's record request policy I have attached a form/copy of the policy. Please complete the form and I will obtain Mayor Hughes emails from May 1st to date for you.

3. What is the criteria for selecting emails to be put on the agenda? Do you draw from a hat? Or do you go from your list of HALO members? This seems to be a very one sided system. Some would say it could be construed as a form of persecution. Sarcasm is not necessary Mr. Philbrick. The emails that are put on the Council agenda are those that come through the office to administrative staff that relate to items that the Council has or is discussing. If Councilors forward emails to me from constituents - those are included as well. Many Councilors do not forward emails to me that they have received from constituents.

4. It was obvious that the guy Mr Bruto did not know what he was talking about. Maybe if he had seen all the emails and was told the whole story he wouldn't of allowed himself to perform as he did. However unfortunate, we have another victim of town office crossfire.

I am serious about wanting copies of all mayor janet hughes's emails. I honestly do not think she has been truthful when describing the work she has done for this town. It is easy to say that you receive a ton of emails but did you really?

Thank You,
Bernie Philbrick
Hampden, ME

**Record Request Form-Policy.pdf**
302K

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**Bernie Philbrick** Wed, Jun 6, 2012 at 3:42 PM
To: manager@hampdenmaine.gov

Miss Lessard -
See answers in blue below.
Bernie Philbrick

-----Original Message-----
From: Susan Lessard <manager@hampdenmaine.gov>
To: Bernie Philbrick
Cc: Denise <clerk@hampdenmaine.gov>; Janet Hughes <hughestowncouncil@hampdenmaine.gov>; Jean Lawlis <lawlistowncouncil@hampdenmaine.gov>; Jeremy Williams <jeremy@renegadeair.com>; Jeremy Williams <williamstowncouncil@hampdenmaine.gov>; Kristen L Hornbroook <hornbrooktowncouncil@hampdenmaine.gov>; Shelby Wright <wrighttowncouncil@gmail.com>; Thomas A. Russell <tar@frrlegal.com>; Tom Brann <branntowncouncil@hampdenmaine.gov>; Andre Cushing <andre@andrecushing.com>
Sent: Tue, Jun 5, 2012 5:50 pm
Subject: Re: personal emails published in meeting agenda's

Mr. Philbrick -
See answers in red below.
Sue Lessard

On Tue, Jun 5, 2012 at 3:51 PM, Bernie Philbrick wrote:

Sue,

I would like to make a couple of request:
1. Whoever is writing and approving the meeting agendas should do a better job in protecting private emails of the citizens. To date their effort has been sloppy. Although the emails have been blacked out anybody with eyes can tell the address. Have any of you ever noticed this? It has been going on for months now. Did you approve of this tactic? I will personally review the packets before they are scanned in future to insure that the addresses are blacked out in their entirety. I would remind you, however, that since they are sent to Town staff, if anyone requests the addresses, they are public knowledge and will be released. Outstanding! Thank you for the effort. With that said could you please forward me the email address of Mr Bruno who sent Councilor Hornbrook an email this week.

2. At last nights meeting mayor janet hughes made reference to at least a half dozen people that have contacted her in the past week via email. However, not one email to mayor janet hughes was on the agenda for the public to view. I wonder why. At this time I would like to request copies of all mayor janet hughes emails beginning on May 1 to this current date. Per the Council's record request policy I have attached a form/copy of the policy. Please complete the form and I will obtain Mayor Hughes emails from May 1st to date for you. Please see attached request for dates previously mentioned.

3. What is the criteria for selecting emails to be put on the agenda? Do you draw from a hat? Or do you go from your list of HALO members? This seems to be a very one sided system. Some would say it could be construed as a form of persecution. Sarcasm is not necessary Mr. Philbrick. The emails that are put on the Council agenda are those that come through the office to administrative staff that relate to items that the Council has or is discussing. If Councilors forward emails to me from constituents - those are included as well. Many Councilors do not forward emails to me that they have received from constituents. I do apologize if you sensed or perceived some sort of reflective "sarcasm" with my "question". It was not intended to be sarcastic at all. Your agendas look well aimed at certain individuals. Perhaps if you posted all emails received or none at all you wouldn't appear as singling out certain individuals. Or here is a novel idea. Maybe you could ask permission of residents to publish their emails. But to follow up on your response, what exactly did my email that I sent to the Clerk, Denise, have to do with the Finance Meeting on Monday night? I was not aware that the Council would be discussing such matters as election recalls that evening. All I did was ask a question. Do you or Denise forward all questions on to the Council?

4. It was obvious that the guy Mr Bruto did not know what he was talking about. Maybe if he had seen all the emails and was told the whole story he wouldn't of allowed himself to perform as he did. However

unfortunate, we have another victim of town office crossfire. Considering this email will be put on public display, I apologize to Mr Edwin Bruno for mis-spelling his name here.

I am serious about wanting copies of all mayor janet hughes's emails. I honestly do not think she has been truthful when describing the work she has done for this town. It is easy to say that you receive a ton of emails but did you really?

Thank You,
Bernie Philbrick
Hampden, ME

**1 of 10 FOI Request June 2012.pdf**
38K

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**Susan Lessard** <manager@hampdenmaine.gov> Wed, Jun 6, 2012 at 5:16 PM

To: Bernie Philbrick
Cc: Andre Cushing <andrec@roadrunner.com>, Denise <clerk@hampdenmaine.gov>, Janet Hughes <hughestowncouncil@hampdenmaine.gov>, Jean Lawlis <lawlistowncouncil@hampdenmaine.gov>, Jeremy Williams <jeremy@renegadeair.com>, Jeremy Williams <williamstowncouncil@hampdenmaine.gov>, Kristen L Hornbroook <hornbrooktowncouncil@hampdenmaine.gov>, Shelby Wright <wrighttowncouncil@gmail.com>, "Thomas A. Russell" <tar@frrlegal.com>, Tom Brann <branntowncouncil@hampdenmaine.gov>

Mr. Philbrick -
I have forwarded your records request to our IT person for time estimate for completion. I will send that information to you as well as its estimated cost as soon as it is prepared.

The Finance Committee has on its agenda a review of the Town Charter for suggested changes. Your email in regard to recall is relevant because if the Town is to establish a recall provision, it would be done through the Charter.

I have forwarded the email from Dr. Bruno to Councilor Hornbrook separately. It contains his email address.

I have also copied you on the emails to our IT person requesting an estimate and to Councilor Cushing to provide his emails since that address is not owned by the Town.

Susan
[Quoted text hidden]

Susan Lessard <manager@ham

A-3-d

# Social Service Agency Appropriations

6 messages

**Susan Lessard** <manager@hampdenmaine.gov> Wed, Jun 6, 2012 at 12:51 PM

To: Cindy Philbrick

Cc: Denise <clerk@hampdenmaine.gov>, Janet Hughes <hughestowncouncil@hampdenmaine.gov>, Jean Lawlis <lawlistowncouncil@hampdenmaine.gov>, Jeremy Williams <jeremy@renegadeair.com>, Jeremy Williams <williamstowncouncil@hampdenmaine.gov>, Kristen L Hornbroook <hornbrooktowncouncil@hampdenmaine.gov>, Shelby Wright <wrighttowncouncil@gmail.com>, "Thomas A. Russell" <tar@frrlegal.com>, Tom Brann <branntowncouncil@hampdenmaine.gov>, Andre Cushing <andre@andrecushing.com>

Dear Mrs. Philbrick,

Councilor Lawlis forwarded me your email questions in regard to Social Service Agency Appropriations and the history of the Town making such appropriations.

*What year did Hampden start giving donations to charities? Who initiated this proposal?*

I have reviewed town records for the past 40 years and find that other than the period from 1998 - 2004, the Town of Hampden has had appropriations for Social Service Agencies. I have attached a file showing the amount appropriated each year from 1973 - 2012. 40 years of historical data seemed sufficient to establish a pattern.

*Is this in the town charter? Is there an ordinance that stipulates that the town council is authorized to donate to charities?*

The authority of the Council to adopt budgets that include such items is the general authority granted to the Town Council under the Town Charter to create an annual budget. There is no prohibition in the Charter for these kinds of appropriations, and no prohibitions in State Law for them either. However, the Council has, within the last 5 years (once just a month ago) adopted two policies related to non-municipal appropriations. I can find no record of a 'policy' related to non-municipal appropriations prior to the ones currently in effect.

Sue Lessard

**1973-2012 Social Service Agency Appropriations.pdf**
108K

**Cindy Philbrick** Wed, Jun 6, 2012 at 2:37 PM
To: manager@hampdenmaine.gov
Cc: clerk@hampdenmaine.gov, hughestowncouncil@hampdenmaine.gov, lawlistowncouncil@hampdenmaine.gov, jeremy@renegadeair.com, williamstowncouncil@hampdenmaine.gov, hornbrooktowncouncil@hampdenmaine.gov, wrighttowncouncil@gmail.com, tar@frrlegal.com, branntowncouncil@hampdenmaine.gov, andre@andrecushing.com

Thank you for this information. I too will forward this to my all my email lists as well. I printed off the Social Service Agency that you provided to me from 1973 to 2012. It was interesting, to say the least. From 1998 to 2004 there were no contributions. I wonder

why? Then in 2005 $4,390.00 was contributed to some charity. From that point on the contributions escalated dramatically. So dramatically that it rose to $26,839.00 in 2012. It is obvious that this town council is pretty free in donating monies with tax payers hard earned dollars.

This has to be the worst violation of the Constitution ever displayed. This is clearly a law or a vote from the town council that takes property away from A. and gives it to B. This goes against all reason and justice. You cite that 40 years of historical data gives you the right to continue with this unconstitutional behavior. I beg to differ. Just because you violated the constitution for 40 years does not give you or the town council the God given right to continue to wrong the people in this community. Also, there was a seven year gap where there were no donations. We can only say that for the last 8 years we have taken from the people to give to our charity of choice.

This method of thinking ranks right up there with all the Open Space or money that the town has extracted from the people for years so that the town could take more land or buy more land with the money they took from the people. It truly is a sad day in Hampden when you can justify theft by taking.

With this mind set or paradigm, if you will, that is prevalent at the town council level, this will only advocate for an even more repressed state of affairs in Hampden, Maine. I can assure you that if you obliterated the generous donations to your favorite charities and stop taking people's land and rendering their land useless by your invasive maps, ordinances etc. Hampden would return to a much happier climate. I mean, who would show up at a town council meeting and demand to take their neighbor's land? OK, there is one that I know about but that is rare. And this guy is off the council now anyway. Or how about my neighbor showing up at my house and stealing my money out of my pocketbook and give it to Planned Parenthood? This would be no different than what this town council is doing to the citizens of Hampden. It is unconstitutional.

So, there is not an ordinance that dictates that donations are to be generously taken away from A. and given to B.? Correct? Then why do it?

Cindy Philbrick
[Quoted text hidden]

Social Service Agency
Appropriations
1985 - 2012

| Year | Appropriation | | | | | |
|---|---|---|---|---|---|---|
| | | | | | | |
| | | | | | | |
| 1973 | $ 2,575.00 | | | | | |
| 1974 | $ 6,591.20 | | | | | |
| 1975 | $ 8,254.00 | | | | | |
| 1976 | $ 10,768.00 | | | | | |
| 1977 | $ 13,077.12 | | | | | |
| 1978 | $ 13,457.00 | | | | | |
| 1979 | $ 11,730.00 | | | | | |
| 1980 | $ 10,441.00 | | | | | |
| 1981 | $ 7,950.00 | | | | | |
| 1982 | $ 6,821.00 | | | | | |
| 1983 | $ 2,458.00 | | | | | |
| 1984 | $ 8,064.00 | | | | | |
| 1985 | $ 4,032.00 | | | | | |
| 1986 | $ 6,900.00 | | | | | |
| 1987 | $ 7,150.00 | | | | | |
| 1988 | $ 7,150.00 | | | | | |
| 1989 | $ 7,150.00 | | | | | |
| 1990 | $ 8,110.00 | | | | | |
| 1991 | $ 9,110.00 | | | | | |
| 1992 | $ 6,100.00 | | | | | |
| 1993 | $ 3,303.00 | | | | | |
| 1994 | $ 3,953.00 | | | | | |
| 1995 | $ 380.00 | | | | | |
| 1996 | $ 1,230.00 | | | | | |
| 1997 | $ 1,700.00 | | | | | |
| 1998 | $ - | | | | | |
| 1999 | $ - | | | | | |
| 2000 | $ - | | | | | |
| 2001 | $ - | | | | | |
| 2002 | $ - | | | | | |
| 2003 | $ - | | | | | |
| 2004 | $ - | | | | | |
| 2005 | $ 4,390.00 | | | | | |
| 2006 | $ 17,545.00 | (included $14,500 for Kiwanis Building Repairs) | | | | |
| 2007 | $ 20,775.00 | (included $14,500 for Kiwanis Building Repairs) | | | | |
| 2008 | $ 24,441.00 | | | | | |
| 2009 | $ 25,416.00 | | | | | |
| 2010 | $ 26,839.00 | | | | | |
| 2011 | $ 21,641.00 | | | | | |
| 2012 | $ 21,193.00 | | | | | |
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A-4-a

# FINANCE & ADMINISTRATION COMMITTEE MEETING MINUTES

Monday, June 4, 2012

Attending:

Mayor Janet Hughes
Councilor Jean Lawlis
Councilor Tom Brann
Councilor Kristen Hornbrook
Councilor Andre Cushing

Town Manager Susan Lessard

1. Minutes –5/21/2012 – The minutes were approved with no changes or corrections.

2. Review & Signature of Warrants – Committee members reviewed and signed the payment warrants.

3. Old Business

   A. (added to Agenda by Mayor Hughes) – Environmental Review – Phase II – Hampden Academy. Mayor Hughes and Councilor Brann explained that the Planning & Development Committee had recommended that the Council move forward with Phase II of the environmental due diligence process in regard to Hampden Academy. The second phase, as presented in the proposal from Credere, Assoc. had a proposed cost of $35,000. After discussion of the elements included in the proposal, it was the consensus of the Committee that some of the elements could be removed and that the price could be reduced. Motion by Councilor Lawlis, seconded by Councilor Cushing to recommend to the Council an expenditure of up to $22,000 for Phase II of the HA environmental due diligence process. Vote 4-0-1 (Hornbrook)

4. New Business

   a. Begin Review of Town Charter – Committee members were asked to review the Town Council section of the Charter for discussion at the next Finance Committee meeting.

5. Public Comment - None

6. Committee Member Comments – None

The meeting was adjourned at 6:50 p.m.

Respectfully submitted,

Susan Lessard
Town Manager

A-4-b

COMMUNICATIONS COMMITTEE MEETING MINUTES
Tuesday, June 12, 2012

Attendance:

Councilor Kristen Hornbrook
Councilor Jeremy Williams
Town Manager Susan Lessard
Resident Jeremy Jones
Matt Thomas, FF/Paramedic

The meeting was opened at 6 p.m. by Chairman Hornbrook.

1. MINUTES OF 4/10/2012 MEETING – Motion by Councilor Williams, seconded by Councilor Hornbrook to approve the minutes. Vote 2-0.
2. OLD BUSINESS
   A. UPDATE – CABLE TV CONTRACT PROGRESS – The Town Manager updated the committee on the current status of the contract negotiations with Time Warner. The Town is represented in the negotiations through its membership in the Penobscot Cable Consortium. The goal of the negotiations is not to lose any items that are part of the current contract. The contract will include a capital equipment grant to the Town similar to the one given at the time of initial adoption.
   B. UPDATE – VIDEO STREAMING PROJECT – Matt Thomas informed the Town that he was working with the Town Manager to come up with a computer that could be dedicated for possible use in this project. The Manager indicated that she would work with the GIS/IT Specialist to come up with one that could be used when it is retired from regular office use. Mr. Thomas also discussed item 3-E, the u-tube channel idea. He indicated that it would be simple and easy to find – but would require more work to upload the video from the cable tv system. Since the purpose of the video streaming is to make what is available via cable also available via the internet in as cost effective way as possible, the original plan to feed the channel through a connection, possibly at the library, continues to be the preferred option.
   C. PORTABLE SOUND SYSTEM – MATT THOMAS – Matt explained that the Public Safety Department was in the process of getting a 60 inch LED television for use in the community room for training activities. This purchase would be funded from leftover monies received from a class held by Hampden for Fire Training. In consulting with the Town Manager, they were made aware that the Town wanted to acquire a portable sound system for it use – much of which would be in the Community Room. Matt did the research and located a system with six microphones that should

be suitable. The total cost of acquiring the system is estimated to be $1500. The original budget for a sound system for this year was $3500, so it is well within that amount. Motion by Councilor Williams, seconded by Councilor Hornbrook to recommend the purchase of the sound system identified by Mr. Thomas at a cost not to exceed $1500. Vote 2-0. The recommendation was referred to the Finance Committee to designate the funding source.

3. NEW BUSINESS
   A. IDEAS FOR COMMUNITY SURVEY – The Committee suggested three topics for inclusion in the survey questions:
      1. What is the most effective form of communication?
      2. What information would you like to see more of from the Town?
      3. Rate the effectiveness of Town Communication
   B. NEWSLETTER IDEAS – JULY EDITION – The Committee reviewed the list provided as part of the packet and added Hampden Academy Update and Election Outcome from the June primary/school budget as topics.
   C. STUDENT INTERN WORK – The Town Manager informed the Committee that intern Justin Foster is working on two projects – one with Mr. Folsom regarding the Hampden Academy tour and the other with Richard Newcomb involving a history show. Councilor Williams asked that a list be provided of areas to photograph as part of a flyover in mid-July so that footage could be obtained that could be used in other shows of Town-owned facilities/parks.

      The Manage provided information to the Committee regarding a multi-viewer that is available from NESCOM. Hampden has been discussing obtaining one for some time so that we could eliminate five televisions in the video room and replace them with one flat screen. It would greatly improve the overheating situation in the room due to the presence of all the televisions. The cost of the unit is $750 plus approximately $300 for a flat screen to accompany it. The new cost of the multiviewer to NESCOM was $9000. Motion by Councilor Williams, seconded by Councilor Hornbrook to recommend to the full council the purchase of the multiviewer/flatscreen. Vote 2-0. The item was referred to Finance for a funding recommendation. It was noted that this item could be purchased with some of the funds remaining that were budgeted for the portable sound system.
   D. DISTRICT/NEIGHBORHOOD MEETINGS – This idea was raised at the last meeting as a way of encouraging residents to talk with their

elected representatives in a less formal atmosphere than regular council meetings. The idea of doing it by District was based on the premise that each district may have concerns that are different. Use of the Kiwanis Hall or the Snowmobile Club was suggested. In order to move forward with this idea, the remainder of the Council needs to be brought up to speed and then decide if they wish to host/participate in such meetings. The Town Manager will prepare a draft on the subject and forward it to Committee members for input. It will be put on the Communications Committee agenda for July 10th, and if approved by the Committee, referred to the Council at the July 16th meeting.

E. UTUBE CHANNEL IDEA – Discussed as noted above under Item 2-B.

(Councilor Hornbooks' notes after Manager Lessard left :)

4. Public Comment: Jeremy Jones stated that he really thought the Hampden YouTube channel was a very good idea. He stated that there could even be two. One for Council and Committee meetings and the other for goings on in the town like special events or things the town wants to highlight. Committee members agreed. He also wanted to know if Committee thought it would be helpful to download the newest meetings first and then begin slowly backlogging the older ones so that eventually a complete video record could be found on line. Committee members agreed this was a good idea.

5. Committee Member Comments: none.

Motion to adjourn by Councilor Williams at 7:10.
Motion 2nd by Councilor Hornbrook.

Respectfully submitted,

Susan Lessard
Town Manager

C-1-a

**TOWN OF HAMPDEN**

ORDINANCE TO AUTHORIZE THE BORROWING OF FUNDS TO FINANCE THE PURCHASE OF THE HAMPDEN ACADEMY PROPERTY FROM MAINE SCHOOL ADMINISTRATIVE DISTRICT NO. 22.

RECITALS

A. Maine School Administrative District No. 22 ("District") is constructing a new high school, and the existing Hampden Academy property located at 1 Main Road North in Hampden, Maine will become a "closed school" within the meaning of Title 20-A M.R.S. §4102(1) upon the cessation of educational activities thereon in the summer of 2012.

B. Pursuant to the statute, District offered to sell the existing Hampden Academy property to the Town of Hampden ("Town"), and the parties have negotiated and executed a Purchase and Sale Agreement.

C. Under the terms of the Agreement, part of the consideration for the property is the payment of $86,000 by the Town to the District.

D. Town has agreed to pay $20,000 at the closing on the sale, and District has agreed to finance $66,000, without interest, over two subsequent fiscal years of the Town, with the second and final installment due and payable by August 1, 2014.

E. The financing arrangement is to be documented by a Promissory Note in the amount of $66,000, which constitutes a borrowing of funds by the Town.

NOW, THEREFORE, The Town of Hampden hereby ordains as follows:

Section 1. That pursuant to Section 212(5) of the Town Charter and any other applicable authority under Maine law, the Town of Hampden is hereby authorized to borrow a principal amount not to exceed in the aggregate the sum of Sixty-six Thousand Dollars ($66,000.00) from Maine School Administrative District No. 22, said amount to be payable over a period not to exceed three (3) years, at an interest rate of 0% per annum. The proceeds of the loan are to be used to finance the purchase of the so-called Hampden Academy property as described in deeds recorded in the Penobscot County Registry of Deeds in Book 2175, Page 428; Book 2606, Page 342; and Book 2656, Page 57 (the "Property").

Section 2. That the Town Treasurer is hereby authorized to execute such documents and do all things necessary or convenient in order to issue a Promissory Note in a form consistent with that attached hereto as Exhibit A.

6/4/2012 - Introduced for public hearing

Section 3. That the Treasurer is hereby authorized to execute all documents and certificates, and to take all action, including affixing the seal of the Town, as may be necessary or convenient to carry out the full intent of this Ordinance, and to accomplish the purchase of the Property and associated equipment and personal property and the issuance of the Promissory Note, including approval and signing of the Promissory Note.

Section 4. Pursuant to Section 213(c) of the Town Charter, this Ordinance shall become effective at the expiration of 30 days after adoption by the Town Council.

**Exhibit A to Borrowing Ordinance**

**PROMISSORY NOTE**
**(TERM NOTE)**

$66,000

Hampden, Maine
_____, 2012

FOR VALUE RECEIVED, the undersigned, the Town of Hampden, a Maine municipality with a place of business at 106 Western Avenue, Hampden, Maine ("Town") promises to pay to the order of Maine School Administrative District No. 22, a Maine school administrative district with a place of business at 106 Western Avenue, Hampden, Maine (together with its successors and assigns, "District"), the principal sum of Sixty Six Thousand Dollars ($66,000.00). There shall be no interest on the principal balance. Town shall make two annual payments of principal in the amount of Thirty Three Thousand Dollars ($33,000.00) each, the first on August 1, 2013 and the second on August 1, 2014.

Town may prepay this Note in full or in part.

All sums due hereunder shall be paid to District, as payee hereof at the address set forth in the first paragraph of this Note, or to such other parties or addresses as District may from time to time designate in writing to Town. This Note evidences a loan for business and commercial purposes, and not for personal, family or household purposes.

This Note constitutes the entire agreement of the parties hereto with respect to the subject matter hereof and supersedes all prior written and oral agreements and understandings with respect to such subject matter. This Note and each and all of the provisions hereof cannot be altered, modified, amended, waived, extended, changed, discharged, or terminated orally or by any act of Town or District, but only by an agreement in writing signed by the party against whom enforcement of any alteration, modification, amendment, waiver, extension, change, discharge or termination is sought.

No delay or omission on the part of District in exercising any right hereunder shall operate as a waiver of such right or of any other right under this Note. No waiver of any right of District or any modification of the terms and conditions of this Note shall be effective unless set forth in writing and signed by District. Further, no forbearance or waiver by District on one occasion shall be construed as a waiver of any right of District on any future occasion.

IN RECOGNITION OF THE HIGHER COSTS AND DELAY WHICH MAY RESULT FROM A JURY TRIAL, TOWN AND DISTRICT WAIVE ANY RIGHT TO TRIAL BY JURY OF ANY CLAIM, DEMAND, ACTION OR CAUSE OF ACTION (A) ARISING HEREUNDER, OR (B) IN ANY WAY CONNECTED WITH OR RELATED OR INCIDENTAL TO THE DEALINGS OF TOWN AND DISTRICT OR EITHER OF THEM WITH RESPECT HERETO, IN EACH CASE WHETHER NOW EXISTING OR HEREAFTER ARISING.

No invalidity or unenforceability of any portion of this Note shall affect the validity or enforceability of the remaining portions hereof. This Note is intended to take effect as a sealed instrument, and all rights and obligations hereunder, including matters of construction, validity and performance, shall be governed by those laws of the State of Maine that are applicable to agreements that are negotiated, executed, delivered and performed solely in the State of Maine.

Town of Hampden, Maine

By: _____
Susan M. Lessard
Its Town Manager

C-1-b

TO: Hampden Town Council
FROM: Susan Lessard, Town Manager
DATE: June 14, 2012
RE: 2012/2013 Budget

The purpose of this memo is to discuss the budget and the public hearing that will be held on it on Monday, June 18th. Although the normal procedure is for the Town Council to spend time in the month or so preceding the Public Hearing meeting with department heads, discussing the budgets presented and asking questions in regard to them, and then coming up with a final budget to present to the public for review and comment at the public hearing, this year the budget submitted for public hearing contains at least one section – Outside Agency Requests – that had not gone through the final 'steps' in the policy adopted by the Council.

I would therefore suggest that following the public hearing that the Council first deal with completing actions needed related to Outside Agencies, and then consider whatever action it wished in regard to the remainder of the budget.

To this point, there have been very few questions raised by Town Councilors in regard to the budget. Since the purpose of the Public Hearing is for the *public's* input on the budget, I would appreciate it, as would the department heads, that if *Councilors* had questions that they had not yet asked related to the budget that they would do us the courtesy of asking them prior to the public hearing so that answers could be provided, if necessary.

Thank you, in advance, for your consideration.

**TOWN OF HAMPDEN**
**PUBLIC NOTICE**

Notice is hereby given that the Hampden Town Council will hold a public hearing at 7:00 pm on Monday, June 18, 2012 at the Hampden Municipal Building for consideration of the entire FY 2013 proposed town budget.

PROPOSED 2013
HAMPDEN TOWN BUDGET

| ACCOUNT NUMBER | ACCOUNT NAME | PROPOSED BUDGET 2013 |
|---|---|---|
| 01-01 | ADMINISTRATION | $589,630.00 |
| 01-02 | GIS/IT | $118,084.00 |
| 01-03 | COMMUNICATIONS | $30,371.00 |
| 01-05 | TOWN COUNCIL | $35,290.00 |
| 01-10 | MUNICIPAL BUILDING | $94,343.00 |
| 01-15 | TAX COLLECTOR | $6,000.00 |
| 01-20 | ELECTIONS | $6,997.00 |
| 01-25 | PLANNING/ASSESSING | $252,855.00 |
| 01-30 | ECONOMIC DEVELOPMENT | $115,833.00 |
| 05-03 | NON-DEPT. UTILITIES | $469,150.00 |
| 05-01 | POLICE | $1,028,233.00 |
| 05-05 | FIRE DEPARTMENT | $972,981.00 |
| 05-10 | PUBLIC SAFETY | $187,011.00 |
| 10-01 | PUBLIC WORKS | $1,377,403.00 |
| 10-05 | MUNICIPAL GARAGE | $30,340.00 |
| 15-10 | SOLID WASTE | $393,636.00 |
| 20-01 | RECREATION | $136,570.00 |
| 20-10 | DYER LIBRARY | $238,415.00 |
| 20-20 | LURA HOIT POOL | $224,917.00 |
| 20-25 | MARINA | $0.00 |
| 25-10 | THE BUS | $73,000.00 |
| 30-10 | BUILDINGS & GROUNDS | $94,872.00 |
| *38-00 | OUTSIDE AGENCY REQUESTS | $27,511.00 |
| 40-10 | GENERAL ASSISTANCE | $15,000.00 |
| 50-10 | DEBT SERVICE | $380,268.00 |
| 55-00 | RESERVES | $225,000.00 |
| 67-10 | TIF | $32,000.00 |
| **GROSS** | **MUNICIPAL BUDGET TOTAL** | **$7,155,710.00** |
| LESS | **MUNICIPAL REVENUES -** | **$3,684,000.00** |
| **= NET** | **MUNICIPAL BUDGET TOTAL** | **$3,471,710.00** |
| | **SAD #22 TAXATION AMOUNT** | **$5,299,962.00** |
| | **COUNTY TAXATION AMOUNT** | **$695,306.00** |
| | ***ESTIMATED TOTAL TAXATION REQUIREMENT*** | **$9,466,978.00** |

* Outside Agency Requests reflect the total requested – no decision has been made by the Town Council as to what, if any amount to include in the final budget.
Proposed FY 2013 budget figures are as of 6/4/12. Estimated mil rate impact as presented is a .10 increase (current mil rate is 15.90/thousand and has been for five years).
Copies of the entire proposed FY 2013 Budget are available for public inspection at the Hampden Town Office.

2012/2013
Budget Draft
06/04/2012

| Account Number | Account Name | 08/09 Budget | 08/09 Expended | 09/10 Budget | 09/10 Expended | 10/11 Budget | 10/11 Expended | 11/12 Budget | 11/12 Expended 4/30/2012 | 12/13 Budget Dept. Request | Reduction Amount | Sent to Public Hearing |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01-01 | **ADMINISTRATION** | | | | | | | | | | | |
| | | | | | | | | | | | | |
| 01-01-01-01 | Salaries | $315,764.00 | $318,279.00 | $331,362.00 | $334,371.00 | $342,310.00 | $353,053.00 | $337,629.00 | $305,260.00 | $351,643.00 | | $351,643.00 |
| 01-01-05-01 | FICA/Medicare | $24,156.00 | $24,348.00 | $25,349.00 | $25,579.00 | $26,187.00 | $27,009.00 | $25,829.00 | $23,358.00 | $26,901.00 | | $26,901.00 |
| 01-01-05-05 | Retirement | $24,676.00 | $27,674.00 | $27,834.00 | $30,773.00 | $28,754.00 | $31,421.00 | $28,361.00 | $26,311.00 | $31,885.00 | | $31,885.00 |
| 01-01-05-10 | Worker's Comp | $1,800.00 | $2,140.00 | $2,100.00 | $2,854.00 | $2,100.00 | $2,743.00 | $2,800.00 | $2,691.00 | $1,239.00 | | $1,239.00 |
| 01-01-05-15 | Health Insurance | $42,500.00 | $47,247.00 | $46,800.00 | $49,597.00 | $42,507.00 | $49,587.00 | $49,935.00 | $42,191.00 | $51,293.00 | | $51,293.00 |
| 01-01-05-20 | Life Insurance | $667.00 | $538.00 | $801.00 | $649.00 | $801.00 | $678.00 | $801.00 | $575.00 | $801.00 | | $801.00 |
| 01-01-05-25 | Dental Insurance | $675.00 | $840.00 | $825.00 | $1,042.00 | $825.00 | $1,098.00 | $900.00 | $840.00 | $900.00 | | $900.00 |
| 01-01-05-45 | Group Insurance | $62,000.00 | $57,752.00 | $55,000.00 | $47,442.00 | $48,000.00 | $48,321.00 | $49,000.00 | $49,748.00 | $49,000.00 | | $49,000.00 |
| 01-01-10-01 | Office Supplies | $7,500.00 | $7,741.00 | $7,000.00 | $5,410.00 | $7,000.00 | $5,878.00 | $6,500.00 | $2,468.00 | $6,500.00 | | $6,500.00 |
| 01-01-10-05 | Postage/Shipping | $8,000.00 | $5,633.00 | $7,000.00 | $5,351.00 | $7,000.00 | $5,604.00 | $6,500.00 | $1,708.00 | $6,500.00 | | $6,500.00 |
| 01-01-10-10 | General Expense | $2,500.00 | $1,838.00 | $2,000.00 | $797.00 | $1,500.00 | $687.00 | $1,500.00 | $166.00 | $200.00 | | $200.00 |
| 01-01-10-22 | Manager's Expense | $550.00 | $196.00 | $500.00 | $98.00 | $500.00 | $556.00 | $500.00 | $484.00 | $500.00 | | $500.00 |
| 01-01-10-23 | Tuition - Manager | $3,500.00 | $3,500.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | | $0.00 |
| 01-01-15-01 | Telephone | $2,500.00 | $2,973.00 | $3,000.00 | $3,326.00 | $3,000.00 | $2,948.00 | $2,900.00 | $2,685.00 | $2,900.00 | | $2,900.00 |
| 01-01-20-01 | Equipment Replace. | $1,000.00 | $0.00 | $500.00 | $10.00 | $500.00 | $0.00 | $500.00 | $0.00 | $500.00 | | $500.00 |
| 01-01-20-05 | Equipment Maint. | $2,000.00 | $641.00 | $1,000.00 | $673.00 | $1,000.00 | $553.00 | $1,000.00 | $459.00 | $1,000.00 | | $1,000.00 |
| 01-01-30-01 | Advertising | $3,100.00 | $3,085.00 | $2,500.00 | $3,084.00 | $2,500.00 | $1,989.00 | $2,000.00 | $2,442.00 | $2,500.00 | | $2,500.00 |
| 01-01-30-10 | Audit | $10,000.00 | $8,873.00 | $9,500.00 | $10,315.00 | $9,500.00 | $9,566.00 | $9,500.00 | $8,917.00 | $9,500.00 | | $9,500.00 |
| 01-01-30-15 | Software Contracts | $6,500.00 | $6,342.00 | $6,500.00 | $6,489.00 | $6,500.00 | $6,513.00 | $7,108.00 | $6,236.00 | $7,108.00 | | $7,108.00 |
| 01-01-30-60 | Dues | $2,500.00 | $762.00 | $2,000.00 | $949.00 | $2,000.00 | $1,746.00 | $1,500.00 | $579.00 | $1,500.00 | | $1,500.00 |
| 01-01-30-80 | Travel/Training | $4,000.00 | $4,482.00 | $4,500.00 | $3,836.00 | $4,500.00 | $6,718.00 | $4,500.00 | $1,980.00 | $4,500.00 | | $4,500.00 |
| 01-01-35-01 | Legal | $12,000.00 | $12,433.00 | $12,000.00 | $13,424.00 | $12,000.00 | $21,999.00 | $20,535.00 | $27,300.00 | $32,760.00 | | $32,760.00 |
| | **Total 01-01** | **$537,888.00** | **$537,317.00** | **$548,071.00** | **$546,069.00** | **$548,984.00** | **$578,667.00** | **$559,798.00** | **$506,398.00** | **$589,630.00** | **$0.00** | $589,630.00 |

2012/2013
Budget Draft
06/04/2012

| Account Number | Account Name | 08/09 Budget | 08/09 Expended | 09/10 Budget | 09/10 Expended | 10/11 Budget | 10/11 Expended | 11/12 Budget | 11/12 Expended 4/30/2012 | 12/13 Budget | Reduction Amount | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **GIS/IT** | | | | | | | | | | | |
| 01-02-01-05 | Wages | $44,000.00 | $45,685.00 | $44,000.00 | $46,456.00 | $47,817.00 | $49,810.00 | $50,861.00 | $42,046.00 | $52,133.00 | | $52,133.00 |
| 01-02-05-01 | FICA/MED | $3,366.00 | $3,344.00 | $3,366.00 | $3,451.00 | $3,658.00 | $3,810.00 | $3,890.00 | $2,923.00 | $3,988.00 | | $3,988.00 |
| 01-02-05-05 | Retirement | $3,696.00 | $3,892.00 | $3,696.00 | $4,092.00 | $4,256.00 | $4,433.00 | $4,300.00 | $3,742.00 | $4,640.00 | | $4,640.00 |
| 01-02-05-10 | W/C | $210.00 | $0.00 | $210.00 | $0.00 | $210.00 | $0.00 | $0.00 | $0.00 | $245.00 | | $245.00 |
| 01-02-05-15 | Health Insurance | $14,400.00 | $8,628.00 | $7,520.00 | $7,611.00 | $14,819.00 | $15,897.00 | $15,909.00 | $13,523.00 | $16,794.00 | | $16,794.00 |
| 01-02-05-20 | Life | $0.00 | $115.00 | $134.00 | $108.00 | $134.00 | $113.00 | $134.00 | $94.00 | $134.00 | | $134.00 |
| 01-02-05-25 | Dental | $0.00 | $163.00 | $150.00 | $150.00 | $150.00 | $150.00 | $150.00 | $125.00 | $150.00 | | $150.00 |
| 01-02-10-01 | Supplies | $3,000.00 | $2,975.00 | $3,000.00 | $2,893.00 | $2,000.00 | $1,755.00 | $2,000.00 | $845.00 | $2,000.00 | | $2,000.00 |
| 01-02-10-05 | Postage/Shipping | $450.00 | $383.00 | $450.00 | $420.00 | $350.00 | $125.00 | $350.00 | $14.00 | $350.00 | | $350.00 |
| 01-02-20-01 | Equipment Replace | $44,210.00 | $46,137.00 | $16,035.00 | $16,147.00 | $25,868.00 | $20,875.00 | $20,350.00 | $13,772.00 | $34,850.00 | | $34,850.00 |
| 01-02-30-60 | Dues | $200.00 | $70.00 | $200.00 | $175.00 | $200.00 | $200.00 | $225.00 | $266.00 | $300.00 | | $300.00 |
| 01-02-30-80 | Train/Travel | $1,500.00 | $1,201.00 | $1,500.00 | $1,434.00 | $1,500.00 | $2,038.00 | $1,300.00 | $944.00 | $1,500.00 | | $1,000.00 |
| 01-01-35-01 | Legal | $3,600.00 | $784.00 | $2,000.00 | $2,000.00 | $1,000.00 | $720.00 | $1,000.00 | $0.00 | $1,000.00 | | $0.00 |
| | | | | | | | | | | | | |
| | **Total 01-02** | **$118,632.00** | **$113,377.00** | **$82,261.00** | **$84,937.00** | **$101,962.00** | **$99,926.00** | **$100,469.00** | **$78,294.00** | $118,084.00 | $0.00 | $118,084.00 |

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| | | | | | | | | | | | | $0.00 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Number** | **Account Name** | **08/09 Budget** | **08/09 Expended** | **09/10 Budget** | **09/10 Expended** | **10/11 Budget** | **10/11 Expended** | **11/12 Budget** | **11/12 Expended** 4/30/2012 | **12/13 Budget** | **Reduction Amount** | |
| Number | | | | | | | | | | | | $0.00 |
| **01-03** | **COMMUNICATIONS** | | | | | | | | | | | |
| 01-03-01-05 | Cable TV Wages | $13,280.00 | $14,694.00 | $20,090.00 | $11,166.00 | $15,000.00 | $8,970.00 | $11,700.00 | $2,693.00 | $11,700.00 | | $11,700.00 |
| 01-03-05-01 | FICA/MED | $1,016.00 | $986.00 | $1,537.00 | $803.00 | $1,148.00 | $601.00 | $894.00 | $95.00 | $894.00 | | $894.00 |
| 01-03-05-10 | Worker's Comp | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $46.00 | | $46.00 |
| 01-03-01-05 | Program Develop. | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | | $0.00 |
| 01-03-10-01 | Office Supplies | $1,500.00 | $1,950.00 | $1,500.00 | $163.00 | $1,500.00 | $298.00 | $1,000.00 | $0.00 | $1,000.00 | | $1,000.00 |
| 01-03-15-01 | Internet Costs | $4,837.00 | $1,537.00 | $1,515.00 | $1,722.00 | $1,500.00 | $2,195.00 | $5,311.00 | $180.00 | $5,311.00 | | $5,311.00 |
| 01-03-16-01 | Special Events | $1,181.00 | $2,273.00 | $500.00 | $1,779.00 | $500.00 | $458.00 | $500.00 | $0.00 | $500.00 | | $500.00 |
| 01-03-20-05 | Equipment Maint. | $1,000.00 | $0.00 | $500.00 | $84.00 | $500.00 | $650.00 | $500.00 | $0.00 | $500.00 | | $500.00 |
| 01-03-25-10 | Rental | $300.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | | $0.00 |
| 01-03-30-15 | Computer/Equipment | $5,000.00 | $4,100.00 | $2,000.00 | $1,855.00 | $2,000.00 | $2,147.00 | $1,000.00 | $1,431.00 | $0.00 | | $0.00 |
| 01-03-30-30 | Printing/Publications | $7,500.00 | $8,875.00 | $6,000.00 | $7,419.00 | $6,000.00 | $9,232.00 | $9,662.00 | $4,343.00 | $10,420.00 | | $10,420.00 |
| | **Total 01-03** | **$35,614.00** | **$34,415.00** | **$33,642.00** | **$24,991.00** | **$28,148.00** | **$24,551.00** | **$30,567.00** | **$8,742.00** | **$30,371.00** | **$0.00** | $30,371.00 |

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| Account Number | Account Name | 08/09 Budget | 08/09 Expended | 09/10 Budget | 09/10 Expended | 10/11 Budget | 10/11 Expended | 11/12 Budget | 11/12 Expended 4/30/2012 | 12/13 Budget | Reduction Amount | $0.00 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Number | | | | | | | | | | | | $0.00 |
| 01-05 | **TOWN COUNCIL** | | | | | | | | | | | $0.00 |
| | | | | | | | | | | | | |
| 01-05-01-05 | Wages | $15,480.00 | $20,145.00 | $16,000.00 | $14,495.00 | $16,500.00 | $15,235.00 | $18,060.00 | $17,245.00 | $18,060.00 | | $18,060.00 |
| 01-05-05-01 | FICA/Medicare | $1,185.00 | $1,216.00 | $1,224.00 | $1,422.00 | $1,263.00 | $1,166.00 | $1,382.00 | $1,319.00 | $1,382.00 | | $1,382.00 |
| 01-05-05-10 | Worker's Comp. | $35.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $64.00 | | $64.00 |
| 01-05-10-10 | General Expense | $9,000.00 | $8,923.00 | $8,000.00 | $8,327.00 | $8,000.00 | $9,131.00 | $8,000.00 | $3,663.00 | $8,000.00 | | $8,000.00 |
| 01-05-30-60 | Dues | $10,825.00 | $9,411.00 | $10,825.00 | $7,923.00 | $10,825.00 | $10,062.00 | $11,049.00 | $8,975.00 | $7,784.00 | | $7,784.00 |
| | **TOTAL 01-05** | **$36,525.00** | **$39,695.00** | **$36,049.00** | **$32,167.00** | **$36,588.00** | **$35,594.00** | **$38,491.00** | **$31,202.00** | **$35,290.00** | **$0.00** | $35,290.00 |
| | | | | | | | | | | | | $0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Account Number** | **Account Name** | **08/09 Budget** | **08/09 Expended** | **09/10 Budget** | **09/10 Expended** | **10/11 Budget** | **10/11 Expended** | **11/12 Budget** | **11/12 Expended 4/30/2012** | **12/13 Budget** | **Reduction Amount** | |
| Number | | | | | | | | | | | | $0.00 |
| 01-10 | **Municipal Building** | | | | | | | | | | | $13,100.00 |
| 01-10-01-05 | Wages | $12,500.00 | $10,850.00 | $12,500.00 | $10,361.00 | $12,500.00 | $11,089.00 | $12,785.00 | $9,676.00 | $13,100.00 | | $1,002.00 |
| 01-10-05-01 | FICA/Medicare | $957.00 | $812.00 | $957.00 | $781.00 | $957.00 | $845.00 | $978.00 | $399.00 | $1,002.00 | | $451.00 |
| 01-10-05-10 | Workers' Comp. | $350.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $451.00 | | $2,400.00 |
| 01-10-10-01 | Office Supplies | $1,500.00 | $1,773.00 | $1,500.00 | $1,725.00 | $1,500.00 | $1,339.00 | $1,400.00 | $2,734.00 | $2,400.00 | | $690.00 |
| 01-10-15-01 | Telephone | $750.00 | $729.00 | $750.00 | $803.00 | $750.00 | $675.00 | $750.00 | $573.00 | $690.00 | | $37,200.00 |
| 01-10-15-05 | Electricity | $46,000.00 | $51,357.00 | $46,000.00 | $39,812.00 | $44,000.00 | $45,598.00 | $44,000.00 | $28,752.00 | $37,200.00 | | $24,400.00 |
| 01-10-15-10 | Fuel | $36,000.00 | $24,020.00 | $28,000.00 | $25,908.00 | $26,000.00 | $28,096.00 | $25,500.00 | $18,392.00 | $24,400.00 | | $3,900.00 |
| 01-10-15-15 | Water | $2,800.00 | $4,824.00 | $3,200.00 | $3,316.00 | $3,200.00 | $3,807.00 | $3,735.00 | $3,895.00 | $3,900.00 | | $5,200.00 |
| 01-10-20-10 | Equip. Service Cont. | $7,000.00 | $3,545.00 | $7,000.00 | $2,449.00 | $7,000.00 | $2,576.00 | $4,600.00 | $2,266.00 | $5,200.00 | | $6,000.00 |
| 01-10-20-35 | Building Maintenance | $12,000.00 | $10,244.00 | $12,000.00 | $10,470.00 | $12,000.00 | $12,745.00 | $12,000.00 | $5,974.00 | $6,000.00 | | $94,343.00 |
| | **TOTAL 01-10** | **$119,857.00** | **$108,154.00** | **$111,907.00** | **$95,625.00** | **$107,907.00** | **$106,770.00** | **$105,748.00** | **$72,661.00** | **$94,343.00** | **$0.00** | $0.00 |
| | | | | | | | | | | | | |

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06/04/2012

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Account Number** | **Account Name** | **08/09 Budget** | **08/09 Expended** | **09/10 Budget** | **09/10 Expended** | **10/11 Budget** | **10/11 Expended** | **11/12 Budget** | **11/12 Expended** | **12/13 Budget** | **Reduction** | |
| Number | | | | | | | | | 4/30/2012 | | **Amount** | |
| **01-15** | **TAX COLLECTOR** | | | | | | | | | | | $0.00 |
| | | | | | | | | | | | | $0.00 |
| 01-15-30-15 | Computer Services | $2,500.00 | $2,470.00 | $2,500.00 | $1,040.00 | $2,500.00 | $2,273.00 | $2,500.00 | $3,171.00 | $3,200.00 | | $3,200.00 |
| 01-15-30-40 | Liens & Transfers | $3,500.00 | $2,256.00 | $3,500.00 | $2,384.00 | $3,500.00 | $2,832.00 | $3,500.00 | $2,725.00 | $2,800.00 | | $2,800.00 |
| | **Total 01-15** | **$6,000.00** | **$4,726.00** | **$6,000.00** | **$3,424.00** | **$6,000.00** | **$5,105.00** | **$6,000.00** | **$5,896.00** | **$6,000.00** | **$0.00** | $6,000.00 |
| | | | | | | | | | | | | $0.00 |

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06/04/2012

| Account Number | Account Name | 08/09 Budget | 08/09 Expended | 09/10 Budget | 09/10 Expended | 10/11 Budget | 10/11 Expended | 11/12 Budget | 11/12 Expended 4/30/2012 | 12/13 Budget | Reduction Amount | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Number | | | | | | | | | | | | $0.00 |
| 01-20 | **ELECTIONS** | | | | | | | | | | | $0.00 |
| | | | | | | | | | | | | $500.00 |
| 01-20-01-01 | Salaries | $750.00 | $571.00 | $500.00 | $180.00 | $500.00 | $90.00 | $500.00 | $0.00 | $500.00 | | $2,000.00 |
| 01-20-01-05 | Wages | $2,000.00 | $2,872.00 | $2,000.00 | $1,905.00 | $2,000.00 | $2,448.00 | $2,000.00 | $643.00 | $2,000.00 | | $38.00 |
| 01-20-05-01 | FICA/Medicare | $0.00 | $69.00 | $0.00 | $59.00 | $0.00 | $34.00 | $0.00 | $0.00 | $38.00 | | $9.00 |
| 01-20-05-10 | Workers' Comp | $13.00 | $0.00 | $13.00 | $0.00 | $13.00 | $0.00 | $0.00 | $0.00 | $9.00 | | $250.00 |
| 01-20-10-01 | Office Supplies | $350.00 | $165.00 | $250.00 | $191.00 | $250.00 | $124.00 | $250.00 | $65.00 | $250.00 | | $200.00 |
| 01-20-10-05 | Postage/Shipping | $500.00 | $210.00 | $200.00 | $353.00 | $200.00 | $211.00 | $200.00 | $123.00 | $200.00 | | $500.00 |
| 01-20-10-10 | General Expense | $500.00 | $104.00 | $500.00 | $500.00 | $500.00 | $0.00 | $500.00 | $0.00 | $500.00 | | $3,300.00 |
| 01-20-10-20 | Supplies & Materials | $2,500.00 | $3,547.00 | $3,300.00 | $3,572.00 | $3,300.00 | $2,299.00 | $3,300.00 | $2,736.00 | $3,300.00 | | $0.00 |
| 01-20-20-01 | Equipment Replace. | $6,000.00 | $6,000.00 | $6,000.00 | $6,000.00 | $6,000.00 | $6,000.00 | $0.00 | $0.00 | $0.00 | | $200.00 |
| 01-20-30-01 | Advertising | $350.00 | $75.00 | $200.00 | $0.00 | $200.00 | $0.00 | $200.00 | $0.00 | $200.00 | | $0.00 |
| | | | | | | | | | | | | $6,997.00 |
| | **Total 01-20** | **$12,963.00** | **$13,613.00** | **$12,963.00** | **$12,760.00** | **$12,963.00** | **$11,206.00** | **$6,950.00** | **$3,567.00** | **$6,997.00** | **$0.00** | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |

2012/2013
Budget Draft
06/04/2012

| Account Number | Account Name | 08/09 Budget | 08/09 Expended | 09/10 Budget | 09/10 Expended | 10/11 Budget | 10/11 Expended | 11/12 Budget | 11/12 Expended 4/30/2012 | 12/13 Budget | Reduction Amount | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Number | | | | | | | | | | | | |
| **01-25** | **PLANNING/ASSESSING** | | | | | | | | | | | |
| | | | | | | | | | | | | |
| 01-25-01-01 | Salaries | $143,647.00 | $133,336.00 | $142,800.00 | $139,748.00 | $159,170.00 | $150,541.00 | $156,427.00 | $130,515.00 | $160,333.00 | | $160,333.00 |
| 01-25-01-05 | Wages | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $3,000.00 | | $3,000.00 |
| 01-25-01-25 | Vehicle Expenses | $750.00 | $444.00 | $500.00 | $484.00 | $500.00 | $430.00 | $2,000.00 | $975.00 | $2,500.00 | | $2,500.00 |
| 01-25-05-01 | FICA/Medicare | $11,100.00 | $9,796.00 | $10,924.00 | $10,164.00 | $12,177.00 | $10,886.00 | $11,966.00 | $9,449.00 | $12,495.00 | | $12,495.00 |
| 01-25-05-05 | Retirement | $12,066.00 | $13,387.00 | $11,995.00 | $13,174.00 | $13,371.00 | $13,959.00 | $13,140.00 | $11,930.00 | $13,468.00 | | $13,468.00 |
| 01-25-05-10 | Workers' Comp | $1,248.00 | $2,620.00 | $1,248.00 | $3,495.00 | $1,300.00 | $3,359.00 | $3,200.00 | $3,007.00 | $2,956.00 | | $2,956.00 |
| 01-25-05-15 | Health Insurance | $30,175.00 | $29,525.00 | $29,105.00 | $28,807.00 | $30,668.00 | $31,733.00 | $32,922.00 | $27,984.00 | $34,753.00 | | $34,753.00 |
| 01-25-05-20 | Life Insurance | $400.00 | $318.00 | $400.00 | $306.00 | $400.00 | $339.00 | $400.00 | $283.00 | $400.00 | | $400.00 |
| 01-25-05-25 | Dental Insurance | $300.00 | $450.00 | $450.00 | $438.00 | $450.00 | $450.00 | $450.00 | $375.00 | $450.00 | | $450.00 |
| 01-25-10-01 | Office Supplies | $1,000.00 | $998.00 | $1,000.00 | $1,409.00 | $1,000.00 | $1,167.00 | $1,000.00 | $1,631.00 | $1,500.00 | | $1,500.00 |
| 01-25-10-05 | Postage/Shipping | $1,450.00 | $1,186.00 | $700.00 | $696.00 | $700.00 | $670.00 | $700.00 | $810.00 | $1,000.00 | | $1,000.00 |
| 01-25-10-15 | Books/Publications | $1,000.00 | $1,139.00 | $1,000.00 | $898.00 | $1,000.00 | $942.00 | $1,500.00 | $778.00 | $1,500.00 | | $1,500.00 |
| 01-25-10-17 | Tree Planting | $750.00 | $305.00 | $1,200.00 | $215.00 | $750.00 | $0.00 | $750.00 | $0.00 | $750.00 | | $750.00 |
| 01-25-15-01 | Telephone | $750.00 | $668.00 | $750.00 | $713.00 | $750.00 | $634.00 | $750.00 | $584.00 | $750.00 | | $750.00 |
| 01-25-20-01 | Software Contracts | $5,000.00 | $4,476.00 | $5,000.00 | $4,376.00 | $4,200.00 | $3,823.00 | $5,000.00 | $3,325.00 | $5,000.00 | -$1,000.00 | $4,000.00 |
| 01-25-30-30 | External Printing | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | | $0.00 |
| 01-25-30-60 | Dues | $900.00 | $438.00 | $600.00 | $495.00 | $600.00 | $501.00 | $600.00 | $620.00 | $800.00 | | $800.00 |
| 01-25-30-80 | Travel/Training | $800.00 | $895.00 | $800.00 | $536.00 | $800.00 | $1,746.00 | $800.00 | $950.00 | $1,200.00 | | $1,200.00 |
| 01-25-30-85 | Zoning | $7,000.00 | $3,025.00 | $7,000.00 | $5,750.00 | $7,000.00 | $2,051.00 | $7,000.00 | $1,821.00 | $7,000.00 | -$2,000.00 | $5,000.00 |
| 01-25-35-01 | Legal | $12,000.00 | $6,370.00 | $12,000.00 | $10,013.00 | $12,000.00 | $8,013.00 | $12,000.00 | $3,496.00 | $12,000.00 | -$6,000.00 | $6,000.00 |
| | **Total 01-25** | **$230,336.00** | **$209,376.00** | **$227,472.00** | **$221,717.00** | **$246,836.00** | **$231,244.00** | **$250,605.00** | **$198,533.00** | **$261,855.00** | **-$9,000.00** | $252,855.00 |
| | | | | | | | | | | | | |

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| Account Number | Account Name | 08/09 Budget | 08/09 Expended | 09/10 Budget | 09/10 Expended | 10/11 Budget | 10/11 Expended | 11/12 Budget | 11/12 Expended 4/30/2012 | 12/13 Budget | Reduction Amount | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **01-30** | **Economic Development** | | | | | | | | | | | |
| 01-30-01-01 | Salaries | $54,600.00 | $68,609.00 | $52,500.00 | $49,802.00 | $54,338.00 | $62,585.00 | $55,968.00 | $52,895.00 | $65,000.00 | | $65,000.00 |
| 01-30-05-01 | Fica/Medicare | $4,177.00 | $4,278.00 | $4,016.00 | $3,443.00 | $4,157.00 | $4,380.00 | $4,282.00 | $3,663.00 | $4,973.00 | | $4,973.00 |
| 01-30-05-05 | Retirement | $4,586.00 | $4,416.00 | $4,410.00 | $3,940.00 | $4,565.00 | $4,964.00 | $4,701.00 | $4,256.00 | $5,460.00 | | $5,460.00 |
| 01-30-05-10 | Workers' Comp | $185.00 | $220.00 | $120.00 | $294.00 | $120.00 | $282.00 | $300.00 | $277.00 | $306.00 | | $306.00 |
| 01-30-05-15 | Health Insurance | $12,000.00 | $14,932.00 | $14,064.00 | $14,233.00 | $14,819.00 | $15,334.00 | $15,909.00 | $13,523.00 | $16,794.00 | | $16,794.00 |
| 01-30-05-20 | Life Insurance | $120.00 | $106.00 | $150.00 | $108.00 | $150.00 | $113.00 | $150.00 | $94.00 | $150.00 | | $150.00 |
| 01-30-05-25 | Dental Insurance | $150.00 | $150.00 | $185.00 | $150.00 | $185.00 | $150.00 | $185.00 | $125.00 | $150.00 | | $150.00 |
| 01-30-10-01 | Office Supplies | $1,700.00 | $465.00 | $1,000.00 | $527.00 | $250.00 | $453.00 | $250.00 | $10.00 | $1,000.00 | | $1,000.00 |
| 01-30-10-05 | Postage/Shipping | $1,500.00 | $0.00 | $750.00 | $0.00 | $250.00 | $5.00 | $350.00 | $0.00 | $1,500.00 | -$1,000.00 | $500.00 |
| 01-30-15-01 | Telephone | $500.00 | $0.00 | $250.00 | $0.00 | $150.00 | $0.00 | $250.00 | $0.00 | $500.00 | | $500.00 |
| 01-30-30-01 | Advertising | $3,000.00 | $2,136.00 | $1,500.00 | $2,595.00 | $2,500.00 | $2,635.00 | $1,500.00 | $1,758.00 | $3,000.00 | -$1,000.00 | $2,000.00 |
| 01-30-30-45 | Marketing | $3,000.00 | $3,265.00 | $1,000.00 | $1,371.00 | $500.00 | $790.00 | $3,000.00 | $2,050.00 | $5,000.00 | -$1,500.00 | $3,500.00 |
| 01-30-30-60 | Dues | $300.00 | $10.00 | $500.00 | $143.00 | $250.00 | $100.00 | $250.00 | $3,265.00 | $3,500.00 | | $3,500.00 |
| 01-30-30-80 | Training/Travel | $4,000.00 | $5,556.00 | $5,000.00 | $3,449.00 | $4,000.00 | $4,704.00 | $4,000.00 | $4,046.00 | $5,000.00 | -$1,000.00 | $4,000.00 |
| 01-30-35-01 | Legal | $2,500.00 | $1,199.00 | $1,000.00 | $1,982.00 | $500.00 | $4,786.00 | $1,000.00 | $8,501.00 | $8,000.00 | | $8,000.00 |
| | **Total 01-30** | **$92,318.00** | **$105,342.00** | **$86,445.00** | **$82,037.00** | **$86,734.00** | **$101,281.00** | **$92,095.00** | **$94,463.00** | **$120,333.00** | **-$4,500.00** | $115,833.00 |

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Budget Draft
06/04/2012

| Account Number | Account Name | 08/09 Budget | 08/09 Expended | 09/10 Budget | 09/10 Expended | 10/11 Budget | 10/11 Expended | 11/12 Budget | 11/12 Expended 4/30/2012 | 12/13 Budget | Reduction Amount | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Number | | | | | | | | | | | | |
| | **Non-Dept. Utilities** | | | | | | | | | | | |
| 06-06-15-05 | Streetlight Electricity | $55,000.00 | $55,381.00 | $53,000.00 | $49,312.00 | $51,000.00 | $49,601.00 | $49,750.00 | $37,316.00 | $49,750.00 | | $49,750.00 |
| 06-06-20-30 | StreetlightRepair | $3,000.00 | $432.00 | $2,500.00 | $1,349.00 | $2,500.00 | $1,779.00 | $2,500.00 | $1,349.00 | $2,500.00 | | $2,500.00 |
| 06-06-30-35 | Hydrant Rental | $353,078.00 | $355,454.00 | $355,454.00 | $356,746.00 | $369,672.00 | $398,655.00 | $412,626.00 | $413,008.00 | $413,000.00 | | $413,000.00 |
| 06-06-30-76 | Crosswalk/Sidewalk | $3,000.00 | $0.00 | $3,000.00 | $2,025.00 | $3,000.00 | $3,490.00 | $3,000.00 | $0.00 | $3,900.00 | | $3,900.00 |
| | **Total** | **$414,078.00** | **$411,267.00** | **$413,954.00** | **$409,432.00** | **$426,172.00** | **$453,525.00** | **$467,876.00** | **$451,673.00** | **$469,150.00** | **$0.00** | $469,150.00 |

2012/2013
Budget Draft
06/04/2012

| Account Number | Account Name | 08/09 Budget | 08/09 Expended | 09/10 Budget | 09/10 Expended | 10/11 Budget | 10/11 Expended | 11/12 Budget | 11/12 Expended 4/30/2012 | 12/13 Budget | Reduction Amount | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Number | | | | | | | | | | | | |
| **05-01** | **Police** | | | | | | | | | | | |
| 05-01-01-05 | Wages | $625,207.00 | $605,427.00 | $616,724.00 | $585,508.00 | $641,826.00 | $601,342.00 | $650,952.00 | $492,524.00 | $672,814.00 | | $672,814.00 |
| 05-01-01-15 | Clothing | $6,000.00 | $6,462.00 | $6,000.00 | $4,080.00 | $6,000.00 | $4,498.00 | $6,000.00 | $2,193.00 | $6,000.00 | | $6,000.00 |
| 05-01-01-20 | Contract | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | | $0.00 |
| 05-01-05-01 | FICA/Medicare | $47,829.00 | $44,490.00 | $47,180.00 | $42,160.00 | $49,100.00 | $44,449.00 | $49,798.00 | $36,383.00 | $51,470.00 | | $51,470.00 |
| 05-01-05-05 | Retirement | $49,751.00 | $53,607.00 | $49,504.00 | $55,202.00 | $51,696.00 | $55,681.00 | $52,379.00 | $48,395.00 | $54,215.00 | | $54,215.00 |
| 05-01-05-10 | Workers' Comp | $13,000.00 | $12,949.00 | $13,000.00 | $17,276.00 | $13,000.00 | $16,601.00 | $16,600.00 | $16,287.00 | $21,306.00 | | $21,306.00 |
| 05-01-05-15 | Health | $125,950.00 | $126,225.00 | $114,605.00 | $122,584.00 | $111,887.00 | $126,375.00 | $131,548.00 | $106,544.00 | $113,428.00 | | $113,428.00 |
| 05-01-05-20 | Life | $1,386.00 | $1,058.00 | $1,400.00 | $1,073.00 | $1,400.00 | $1,140.00 | $1,400.00 | $942.00 | $1,400.00 | | $1,400.00 |
| 05-01-05-25 | Dental | $900.00 | $900.00 | $900.00 | $978.00 | $900.00 | $900.00 | $900.00 | $750.00 | $900.00 | | $900.00 |
| 05-01-10-05 | Postage/Shipping | $500.00 | $599.00 | $500.00 | $395.00 | $500.00 | $563.00 | $0.00 | $225.00 | $0.00 | | $0.00 |
| 05-01-10-20 | Supply/Materials | $7,500.00 | $7,526.00 | $7,500.00 | $8,133.00 | $7,500.00 | $8,553.00 | $7,500.00 | $5,889.00 | $7,500.00 | | $7,500.00 |
| 05-01-10-25 | Gas/Oil/Lube | $28,000.00 | $24,075.00 | $27,000.00 | $22,442.00 | $27,000.00 | $24,137.00 | $27,000.00 | $25,820.00 | $30,000.00 | | $30,000.00 |
| 05-01-15-01 | Telephone | $5,500.00 | $3,731.00 | $5,000.00 | $4,894.00 | $5,000.00 | $3,293.00 | $4,000.00 | $2,410.00 | $3,500.00 | | $3,500.00 |
| 05-01-20-01 | Cruiser Replacement | $26,400.00 | $26,400.00 | $26,400.00 | $26,308.00 | $14,000.00 | $14,000.00 | $28,000.00 | $0.00 | $30,000.00 | | $30,000.00 |
| 05-01-20-01 | Equip. Maintenance | $1,000.00 | $0.00 | $1,000.00 | $28.00 | $1,000.00 | $0.00 | $1,000.00 | $0.00 | $1,000.00 | | $1,000.00 |
| 05-01-20-20 | Communication Maint. | $3,500.00 | $1,268.00 | $3,000.00 | $463.00 | $2,500.00 | $1,695.00 | $2,000.00 | $920.00 | $2,000.00 | | $2,000.00 |
| 05-01-20-25 | Vehicle Maintenance | $15,000.00 | $19,290.00 | $15,000.00 | $10,858.00 | $14,000.00 | $11,311.00 | $13,500.00 | $10,695.00 | $13,500.00 | | $13,500.00 |
| 05-01-30-25 | Dare | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | | $0.00 |
| 05-01-30-50 | Pet Control | $4,000.00 | $2,773.00 | $4,000.00 | $2,390.00 | $4,000.00 | $3,301.00 | $11,200.00 | $7,015.00 | $11,200.00 | | $11,200.00 |
| 05-01-30-80 | Travel/Training | $7,000.00 | $6,687.00 | $7,000.00 | $7,299.00 | $7,000.00 | $5,970.00 | $7,000.00 | $6,917.00 | $8,000.00 | | $8,000.00 |
| | **Total 05-01** | **$968,423.00** | **$943,467.00** | **$945,713.00** | **$912,071.00** | **$958,309.00** | **$923,809.00** | **$1,010,777.00** | **$763,909.00** | **$1,028,233.00** | **$0.00** | $1,028,233.00 |

2012/2013
Budget Draft
06/04/2012

| Account Number | Account Name | 08/09 Budget | 08/09 Expended | 09/10 Budget | 09/10 Expended | 10/11 Budget | 10/11 Expended | 11/12 Budget | 11/12 Expended 4/30/2012 | 12/13 Budget | Reduction Amount | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Number | | | | | | | | | | | | |
| **05-05** | **Fire Department** | | | | | | | | | | | |
| 05-05-01-05 | Wages | $513,216.00 | $507,021.00 | $515,150.00 | $493,461.00 | $555,952.00 | $508,345.00 | $570,961.00 | $429,761.00 | $595,519.00 | | $595,519.00 |
| 05-05-01-10 | Call Wages | $60,000.00 | $25,271.00 | $60,000.00 | $25,687.00 | $40,000.00 | $35,216.00 | $40,000.00 | $26,076.00 | $40,000.00 | | $40,000.00 |
| 05-05-01-15 | Clothing Allowance | $4,000.00 | $3,753.00 | $4,000.00 | $3,103.00 | $4,000.00 | $4,039.00 | $4,000.00 | $2,158.00 | $4,000.00 | | $4,000.00 |
| 05-05-01-20 | Contract | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | | $0.00 |
| 05-05-05-01 | Fica/Medicare | $43,852.00 | $39,967.00 | $43,998.00 | $38,240.00 | $45,590.00 | $39,795.00 | $46,739.00 | $33,309.00 | $48,618.00 | | $48,618.00 |
| 05-05-05-05 | Retirement | $43,111.00 | $39,658.00 | $43,273.00 | $43,342.00 | $46,700.00 | $44,380.00 | $47,961.00 | $37,352.00 | $50,024.00 | | $50,024.00 |
| 05-05-05-10 | Workers' Comp | $21,800.00 | $24,144.00 | $23,000.00 | $32,212.00 | $26,000.00 | $30,954.00 | $31,000.00 | $30,368.00 | $41,054.00 | | $41,054.00 |
| 05-05-05-15 | Health Insurance | $108,374.00 | $101,310.00 | $84,460.00 | $105,925.00 | $112,688.00 | $116,974.00 | $122,078.00 | $103,767.00 | $128,816.00 | | $128,816.00 |
| 05-05-05-20 | Life Insurance | $1,695.00 | $1,058.00 | $1,695.00 | $1,082.00 | $1,500.00 | $1,112.00 | $1,500.00 | $942.00 | $1,500.00 | | $1,500.00 |
| 05-05-05-25 | Dental Insurance | $1,500.00 | $750.00 | $1,500.00 | $700.00 | $1,200.00 | $700.00 | $1,200.00 | $525.00 | $1,200.00 | | $1,200.00 |
| 05-05-10-05 | Postage/Shipping | $750.00 | $39.00 | $750.00 | $28.00 | $750.00 | $11.00 | $0.00 | $0.00 | $0.00 | | $0.00 |
| 05-05-10-20 | Supplies/Materials | $3,000.00 | $4,432.00 | $3,000.00 | $3,216.00 | $3,000.00 | $2,796.00 | $3,000.00 | $1,496.00 | $3,000.00 | | $3,000.00 |
| 05-05-10-25 | Gas/Oil/Lube | $7,000.00 | $9,040.00 | $8,000.00 | $7,605.00 | $8,000.00 | $8,941.00 | $8,000.00 | $9,483.00 | $10,000.00 | | $10,000.00 |
| 05-05-10-30 | EMS Supplies | $7,800.00 | $9,439.00 | $9,000.00 | $11,095.00 | $11,000.00 | $11,437.00 | $12,000.00 | $10,135.00 | $13,000.00 | | $13,000.00 |
| 05-05-15-01 | Telephone | $2,400.00 | $2,070.00 | $2,100.00 | $2,192.00 | $2,000.00 | $2,109.00 | $2,000.00 | $1,334.00 | $2,000.00 | | $2,000.00 |
| 05-05-01-25 | Vehicle Expense | $9,000.00 | $9,959.00 | $9,000.00 | $6,152.00 | $9,000.00 | $5,042.00 | $7,500.00 | $4,909.00 | $7,500.00 | | $7,500.00 |
| 05-05-20-01 | Equipment Replace. | $22,000.00 | $23,101.00 | $6,000.00 | $3,248.00 | $4,000.00 | $154.00 | $2,035.00 | $1,488.00 | $1,400.00 | | $1,400.00 |
| 05-05-20-05 | Equip. Maintenance | $3,800.00 | $3,854.00 | $4,800.00 | $2,549.00 | $4,000.00 | $5,947.00 | $6,000.00 | $2,755.00 | $5,000.00 | | $5,000.00 |
| 05-05-20-20 | Communication Maint. | $1,500.00 | $2,677.00 | $2,500.00 | $2,222.00 | $2,500.00 | $152.00 | $2,000.00 | $675.00 | $2,000.00 | | $2,000.00 |
| 05-05-20-40 | Station 1 Maintenance | $2,600.00 | $3,063.00 | $2,600.00 | $1,834.00 | $2,600.00 | $2,481.00 | $3,600.00 | $2,408.00 | $3,600.00 | | $3,600.00 |
| 05-05-25-01 | ALS Equipment | $540.00 | $0.00 | $500.00 | $129.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | | $0.00 |
| 05-05-25-05 | Safety | $6,000.00 | $3,226.00 | $6,000.00 | $4,580.00 | $6,000.00 | $6,926.00 | $6,000.00 | $931.00 | $6,000.00 | | $6,000.00 |
| 05-05-30-37 | License Fees | $1,300.00 | $1,020.00 | $1,300.00 | $1,020.00 | $1,300.00 | $1,170.00 | $1,500.00 | $800.00 | $1,500.00 | | $1,500.00 |
| 05-05-30-55 | Prevent/Ed | $750.00 | $1,062.00 | $750.00 | $598.00 | $750.00 | $644.00 | $750.00 | $270.00 | $750.00 | | $750.00 |
| 05-05-30-80 | Travel/Training | $6,500.00 | $5,904.00 | $6,500.00 | $3,102.00 | $6,500.00 | $3,728.00 | $6,500.00 | $3,528.00 | $6,500.00 | | $6,500.00 |
| | **05-05 Totals** | **$872,488.00** | **$821,818.00** | **$839,876.00** | **$793,322.00** | **$895,030.00** | **$833,053.00** | **$926,324.00** | **$704,470.00** | **$972,981.00** | **$0.00** | $972,981.00 |

2012/2013
Budget Draft
06/04/2012

| Account Number | Account Name | 08/09 Budget | 08/09 Expended | 09/10 Budget | 09/10 Expended | 10/11 Budget | 10/11 Expended | 11/12 Budget | 11/12 Expended 4/30/2012 | 12/13 Budget | Reduction Amount | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **05-10** | **Public Safety** | | | | | | | | | | | |
| 05-10-01-01 | Salaries | $107,840.00 | $110,473.00 | $107,840.00 | $107,839.00 | $111,616.00 | $113,732.00 | $112,776.00 | $93,257.00 | $117,836.00 | | $117,836.00 |
| 05-10-05-01 | FICA/Medicare | $8,250.00 | $7,946.00 | $8,250.00 | $7,766.00 | $8,539.00 | $8,183.00 | $8,628.00 | $6,687.00 | $9,014.00 | | $9,014.00 |
| 05-10-05-05 | Retirement | $9,059.00 | $12,334.00 | $9,059.00 | $12,537.00 | $9,376.00 | $13,924.00 | $9,474.00 | $10,941.00 | $13,900.00 | | $13,900.00 |
| 05-10-05-10 | Workers' Comp. | $1,200.00 | $0.00 | $1,200.00 | $0.00 | $1,200.00 | $0.00 | $0.00 | $0.00 | $2,630.00 | | $2,630.00 |
| 05-10-05-15 | Health Insurance | $22,465.00 | $22,917.00 | $21,120.00 | $21,844.00 | $22,744.00 | $23,533.00 | $24,415.00 | $20,753.00 | $25,173.00 | | $25,173.00 |
| 05-10-05-20 | Life Insurance | $278.00 | $212.00 | $278.00 | $216.00 | $278.00 | $226.00 | $278.00 | $188.00 | $278.00 | | $278.00 |
| 05-10-05-25 | Dental Insurance | $300.00 | $300.00 | $300.00 | $300.00 | $300.00 | $300.00 | $300.00 | $250.00 | $300.00 | | $300.00 |
| 05-10-10-01 | Office Supplies | $3,500.00 | $3,114.00 | $3,500.00 | $2,130.00 | $3,500.00 | $1,371.00 | $2,500.00 | $1,962.00 | $3,500.00 | | $3,500.00 |
| 05-10-10-05 | Postage/Shipping | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $1,000.00 | | $1,000.00 |
| 05-10-10-30 | Medical | $3,000.00 | $4,463.00 | $5,000.00 | $2,942.00 | $5,000.00 | $4,100.00 | $4,000.00 | $2,894.00 | $4,000.00 | | $4,000.00 |
| 05-10-20-01 | Equipment Replace. | $250.00 | $200.00 | $250.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | | $0.00 |
| 05-10-20-20 | Communication Maint. | $500.00 | $0.00 | $500.00 | $0.00 | $500.00 | $0.00 | $500.00 | $0.00 | $500.00 | | $500.00 |
| 05-10-25-10 | Equipment Rental | $3,712.00 | $1,891.00 | $3,568.00 | $1,785.00 | $2,880.00 | $1,580.00 | $2,880.00 | $809.00 | $2,880.00 | | $2,880.00 |
| 05-10-30-65 | Recruitment Expense | $4,000.00 | $763.00 | $4,000.00 | $773.00 | $4,000.00 | $4,734.00 | $4,000.00 | $741.00 | $4,000.00 | | $4,000.00 |
| 05-10-30-80 | Travel/Training | $2,000.00 | $1,678.00 | $2,000.00 | $1,523.00 | $2,000.00 | $1,408.00 | $2,000.00 | $953.00 | $2,000.00 | | $2,000.00 |
| | **Total 05-10** | **$166,354.00** | **$166,291.00** | **$166,865.00** | **$159,655.00** | **$171,933.00** | **$173,091.00** | **$171,751.00** | **$139,435.00** | **$187,011.00** | **$0.00** | $187,011.00 |
| | | | | | | | | | | | | $0.00 |

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Budget Draft
06/04/2012

| | | | | | | | | | | | | $0.00 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Account Number** | **Account Name** | **08/09 Budget** | **08/09 Expended** | **09/10 Budget** | **09/10 Expended** | **10/11 Budget** | **10/11 Expended** | **11/12 Budget** | **11/12 Expended** 4/30/2012 | **12/13 Budget** | **Reduction Amount** | |
| **10-01** | **Public Works** | | | | | | | | | | | |
| 10-01-01-05 | Wages | $507,282.00 | $552,218.00 | $523,380.00 | $540,207.00 | $557,098.00 | $565,294.00 | $577,790.00 | $473,565.00 | $597,450.00 | | $597,450.00 |
| 10-01-01-15 | Clothing Allowance | $6,150.00 | $6,661.00 | $6,700.00 | $6,131.00 | $6,700.00 | $6,536.00 | $7,100.00 | $7,418.00 | $7,100.00 | | $7,100.00 |
| 10-01-01-25 | Vehicle Expense | $3,540.00 | $4,261.00 | $4,004.00 | $4,294.00 | $4,004.00 | $3,655.00 | $4,004.00 | $3,183.00 | $4,004.00 | | $4,004.00 |
| 10-01-05-01 | FICA/Medicare | $36,675.00 | $40,178.00 | $40,039.00 | $40,994.00 | $42,618.00 | $45,221.00 | $44,200.00 | $34,450.00 | $45,705.00 | | $45,705.00 |
| 10-01-05-05 | Retirement | $40,270.00 | $42,967.00 | $43,964.00 | $48,787.00 | $43,694.00 | $53,121.00 | $48,534.00 | $44,296.00 | $51,347.00 | | $51,347.00 |
| 10-01-05-10 | Workers' Comp | $22,000.00 | $22,995.00 | $22,000.00 | $30,680.00 | $22,000.00 | $29,482.00 | $30,000.00 | $26,393.00 | $42,397.00 | | $42,397.00 |
| 10-01-05-15 | Health Insurance | $132,304.00 | $162,187.00 | $150,063.00 | $158,099.00 | $164,042.00 | $174,324.00 | $180,863.00 | $153,733.00 | $190,919.00 | | $190,919.00 |
| 10-01-05-20 | Life Insurance | $1,596.00 | $1,239.00 | $1,596.00 | $1,261.00 | $1,596.00 | $1,304.00 | $1,596.00 | $1,002.00 | $1,596.00 | | $1,596.00 |
| 10-01-05-25 | Dental Insurance | $1,050.00 | $900.00 | $1,050.00 | $900.00 | $1,050.00 | $838.00 | $1,050.00 | $625.00 | $1,050.00 | | $1,050.00 |
| 10-01-10-01 | Office Supplies | $850.00 | $57.00 | $850.00 | $95.00 | $850.00 | $50.00 | $850.00 | $0.00 | $850.00 | | $850.00 |
| 10-01-10-05 | Postage/Shipping | $385.00 | $2.00 | $385.00 | $138.00 | $385.00 | $10.00 | $385.00 | $0.00 | $385.00 | | $385.00 |
| 10-01-10-17 | Tree Removal | $2,500.00 | $1,800.00 | $2,500.00 | $1,550.00 | $2,500.00 | $2,575.00 | $2,500.00 | $420.00 | $2,500.00 | | $2,500.00 |
| 10-01-10-20 | Supply/Materials | $2,800.00 | $712.00 | $2,800.00 | $2,535.00 | $2,800.00 | $2,117.00 | $2,800.00 | $2,484.00 | $2,800.00 | | $2,800.00 |
| 10-01-10-25 | Gas/Oil/Lube | $96,647.00 | $57,851.00 | $72,800.00 | $54,592.00 | $52,800.00 | $66,296.00 | $90,300.00 | $56,626.00 | $106,250.00 | -$31,250.00 | $75,000.00 |
| 10-01-10-40 | Salt | $111,341.00 | $95,924.00 | $98,000.00 | $62,775.00 | $83,000.00 | $93,520.00 | $88,788.00 | $76,315.00 | $91,000.00 | -$22,000.00 | $69,000.00 |
| 10-01-10-45 | Culverts | $3,000.00 | $0.00 | $3,276.00 | $3,276.00 | $3,000.00 | $290.00 | $3,000.00 | $2,741.00 | $3,000.00 | | $3,000.00 |
| 10-01-10-50 | Tar Patching | $2,000.00 | $4,033.00 | $3,000.00 | $2,667.00 | $3,000.00 | $3,891.00 | $3,000.00 | $1,943.00 | $3,000.00 | | $3,000.00 |
| 10-01-10-55 | Street Signs | $3,000.00 | $1,965.00 | $3,000.00 | $669.00 | $3,000.00 | $2,355.00 | $3,000.00 | $1,244.00 | $3,000.00 | | $3,000.00 |
| 10-01-10-60 | Calcium Chloride | $1,500.00 | $2,250.00 | $2,500.00 | $2,624.00 | $2,500.00 | $2,273.00 | $2,500.00 | $592.00 | $2,500.00 | | $2,500.00 |
| 10-01-10-65 | Steel Plows | $22,500.00 | $10,953.00 | $22,500.00 | $21,458.00 | $22,500.00 | $20,759.00 | $22,500.00 | $13,164.00 | $22,500.00 | | $22,500.00 |
| 10-01-10-70 | Resurfacing Roads | $150,000.00 | $150,137.00 | $150,000.00 | $139,985.00 | $159,800.00 | $144,588.00 | $150,000.00 | $19,657.00 | $150,000.00 | | $150,000.00 |
| 10-01-15-01 | Telephone | $4,000.00 | $3,853.00 | $4,000.00 | $3,979.00 | $4,000.00 | $3,830.00 | $4,000.00 | $2,887.00 | $4,000.00 | | $4,000.00 |
| 10-01-20-01 | Equipment Replace. | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | | $0.00 |
| 10-01-20-05 | Equipment Maint. | $50,000.00 | $80,055.00 | $60,000.00 | $58,969.00 | $60,000.00 | $60,213.00 | $60,000.00 | $54,316.00 | $60,000.00 | | $60,000.00 |
| 10-01-20-15 | Copier | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | | $0.00 |
| 10-01-25-05 | Safety | $880.00 | $2,059.00 | $880.00 | $456.00 | $1,600.00 | $949.00 | $1,600.00 | $848.00 | $1,600.00 | | $1,600.00 |
| 10-01-25-10 | Rental | $13,550.00 | $9,255.00 | $19,500.00 | $15,200.00 | $15,000.00 | $15,817.00 | $15,000.00 | $11,450.00 | $20,000.00 | -$5,000.00 | $15,000.00 |
| 10-01-30-75 | Street Construction | $19,500.00 | $31,138.00 | $13,550.00 | $13,543.00 | $19,500.00 | $18,787.00 | $19,500.00 | $21,083.00 | $19,500.00 | | $19,500.00 |
| 10-01-30-80 | Travel/Training | $1,200.00 | $460.00 | $1,200.00 | $1,231.00 | $1,200.00 | $1,162.00 | $1,200.00 | $813.00 | $1,200.00 | | $1,200.00 |
| | **10-01 Total** | **$1,236,520.00** | **$1,286,110.00** | **$1,253,537.00** | **$1,217,095.00** | **$1,280,237.00** | **$1,319,257.00** | **$1,366,060.00** | **$1,011,248.00** | **$1,435,653.00** | **-$58,250.00** | $1,377,403.00 |
| | | | | | | | | | | | | $0.00 |

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| | | | | | | | | | | | | $0.00 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Account Number** | **Account Name** | **08/09 Budget** | **08/09 Expended** | **09/10 Budget** | **09/10 Expended** | **10/11 Budget** | **10/11 Expended** | **11/12 Budget** | **11/12 Expended** 4/30/2012 | **12/13 Budget** | **Reduction Amount** | |
| **10-05** | **Municipal Garage** | | | | | | | | | | | |
| | | | | | | | | | | | | |
| 10-05-05-05 | Electricity | $5,340.00 | $5,569.00 | $5,340.00 | $5,521.00 | $5,340.00 | $5,521.00 | $5,340.00 | $3,811.00 | $5,340.00 | | $5,340.00 |
| 10-05-05-10 | Fuel | $18,000.00 | $9,085.00 | $14,000.00 | $9,779.00 | $12,400.00 | $15,486.00 | $14,000.00 | $11,068.00 | $14,000.00 | | $14,000.00 |
| 10-05-20-35 | Building Maintenance | $14,500.00 | $20,843.00 | $14,500.00 | $14,086.00 | $11,000.00 | $9,456.00 | $11,000.00 | $7,116.00 | $11,000.00 | | $11,000.00 |
| | **10-05 Total** | **$37,840.00** | **$35,497.00** | **$33,840.00** | **$29,386.00** | **$28,740.00** | **$30,463.00** | **$30,340.00** | **$21,995.00** | **$30,340.00** | **$0.00** | $30,340.00 |
| | | | | | | | | | | | | $0.00 |

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| | | | | | | | | | | | | $0.00 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Account Number** | **Account Name** | **08/09 Budget** | **08/09 Expended** | **09/10 Budget** | **09/10 Expended** | **10/11 Budget** | **10/11 Expended** | **11/12 Budget** | **11/12 Expended 4/30/2012** | **12/13 Budget** | **Reduction Amount** | |
| Number | | | | | | | | | | | | |
| **15-10** | **Solid Waste** | | | | | | | | | | | |
| | | | | | | | | | | | | |
| 15-10-01-05 | Wages | $63,412.00 | $64,754.00 | $65,338.00 | $61,985.00 | $62,592.00 | $68,406.00 | $66,462.00 | $58,068.00 | $72,707.00 | | $72,707.00 |
| 15-10-01-15 | Clothing Allowance | $1,100.00 | $1,108.00 | $1,100.00 | $1,291.00 | $1,100.00 | $1,059.00 | $1,100.00 | $1,163.00 | $1,100.00 | | $1,100.00 |
| 15-10-05-01 | FICA/Medicare | $4,851.00 | $5,033.00 | $4,998.00 | $4,422.00 | $4,789.00 | $4,955.00 | $5,085.00 | $4,168.00 | $5,562.00 | | $5,562.00 |
| 15-10-05-05 | Retirement | $5,000.00 | $4,660.00 | $5,154.00 | $4,962.00 | $5,154.00 | $5,628.00 | $5,582.00 | $4,794.00 | $5,738.00 | | $5,738.00 |
| 15-10-05-10 | Workers' Comp | $1,800.00 | $2,156.00 | $2,200.00 | $2,876.00 | $1,800.00 | $2,764.00 | $2,800.00 | $2,711.00 | $4,719.00 | | $4,719.00 |
| 15-10-05-15 | Health Insurance | $22,360.00 | $18,213.00 | $21,584.00 | $21,843.00 | $22,743.00 | $23,533.00 | $24,416.00 | $20,753.00 | $25,773.00 | | $25,773.00 |
| 15-10-05-20 | Life Insurance | $267.00 | $212.00 | $267.00 | $216.00 | $267.00 | $226.00 | $267.00 | $188.00 | $267.00 | | $267.00 |
| 15-10-05-25 | Dental | $300.00 | $75.00 | $300.00 | $0.00 | $300.00 | $0.00 | $300.00 | $0.00 | $300.00 | | $300.00 |
| 15-10-10-20 | Supply/Materials | $3,000.00 | $3,620.00 | $3,000.00 | $2,640.00 | $1,000.00 | $1,543.00 | $1,000.00 | $993.00 | $1,000.00 | | $1,000.00 |
| 15-10-15-05 | Electricity | $1,200.00 | $1,681.00 | $1,500.00 | $1,711.00 | $1,500.00 | $1,879.00 | $1,500.00 | $1,372.00 | $1,500.00 | | $1,500.00 |
| 15-10-20-01 | Equipment Replace. | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | | $0.00 |
| 15-10-20-05 | Equipment Maint. | $1,500.00 | $1,405.00 | $1,500.00 | $547.00 | $1,000.00 | $2,583.00 | $1,000.00 | $0.00 | $1,000.00 | | $1,000.00 |
| 15-10-25-10 | Rental | $12,360.00 | $2,264.00 | $2,800.00 | $0.00 | $1,500.00 | $0.00 | $1,500.00 | $0.00 | $1,500.00 | | $1,500.00 |
| 15-10-30-53 | Solid Waste Removal | $365,670.00 | $276,659.00 | $302,420.00 | $273,896.00 | $278,170.00 | $269,167.00 | $272,470.00 | $197,795.00 | $272,470.00 | | $272,470.00 |
| | **15-10 Total** | **$482,820.00** | **$381,840.00** | **$412,161.00** | **$376,389.00** | **$381,915.00** | **$381,743.00** | **$383,482.00** | **$292,005.00** | **$393,636.00** | **$0.00** | $393,636.00 |
| | | | | | | | | | | | | |

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| Account Number | Account Name | 08/09 Budget | 08/09 Expended | 09/10 Budget | 09/10 Expended | 10/11 Budget | 10/11 Expended | 11/12 Budget | 11/12 Expended 4/30/2012 | 12/13 Budget | Reduction Amount | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **20-01** | **Recreation** | | | | | | | | | | | |
| 20-01-01-05 | Wages | $78,853.00 | $80,969.00 | $78,853.00 | $79,141.00 | $81,620.00 | $83,308.00 | $84,056.00 | $70,695.00 | $86,163.00 | | $86,163.00 |
| 20-01-05-01 | FICA/Medicare | $6,033.00 | $5,561.00 | $6,033.00 | $5,401.00 | $6,244.00 | $5,681.00 | $6,430.00 | $4,764.00 | $6,592.00 | | $6,592.00 |
| 20-01-05-05 | Retirement | $6,624.00 | $6,637.00 | $6,624.00 | $6,798.00 | $7,040.00 | $7,186.00 | $7,061.00 | $6,034.00 | $7,433.00 | | $7,433.00 |
| 20-01-05-10 | Workers' Comp | $2,152.00 | $4,272.00 | $2,152.00 | $5,699.00 | $2,227.00 | $5,476.00 | $4,500.00 | $5,373.00 | $2,378.00 | | $2,378.00 |
| 20-01-05-15 | Health Insurance | $26,075.00 | $26,447.00 | $24,910.00 | $27,149.00 | $29,639.00 | $30,668.00 | $31,819.00 | $27,045.00 | $33,587.00 | | $33,587.00 |
| 20-01-05-20 | Life Insurance | $267.00 | $212.00 | $267.00 | $216.00 | $267.00 | $226.00 | $267.00 | $188.00 | $267.00 | | $267.00 |
| 20-01-05-25 | Dental Insurance | $300.00 | $300.00 | $300.00 | $213.00 | $150.00 | $150.00 | $150.00 | $125.00 | $150.00 | | $150.00 |
| 20-01-10-01 | Office Supplies | $1,000.00 | $399.00 | $1,000.00 | $318.00 | $1,000.00 | $704.00 | $1,000.00 | $277.00 | $1,000.00 | -$1,000.00 | $0.00 |
| 20-01-10-05 | Postage/Shipping | $300.00 | $162.00 | $300.00 | $177.00 | $300.00 | $102.00 | $300.00 | $135.00 | $300.00 | -$300.00 | $0.00 |
| 20-01-15-01 | Telephone | $1,255.00 | $1,171.00 | $1,235.00 | $1,398.00 | $1,291.00 | $1,335.00 | $1,327.00 | $985.00 | $1,406.00 | -$1,406.00 | $0.00 |
| 20-01-40-50 | Parks | $2,083.00 | $1,610.00 | $1,913.00 | $2,036.00 | $2,752.00 | $2,390.00 | $2,500.00 | $1,625.00 | $2,500.00 | -$2,500.00 | $0.00 |
| | **20-01 Total** | **$124,942.00** | **$127,740.00** | **$123,587.00** | **$128,546.00** | **$132,530.00** | **$137,226.00** | **$139,410.00** | **$117,246.00** | **$141,776.00** | **-$5,206.00** | $136,570.00 |
| | | | | | | | | | | | | |

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06/04/2012

| Account Number | Account Name | 08/09 Budget | 08/09 Expended | 09/10 Budget | 09/10 Expended | 10/11 Budget | 10/11 Expended | 11/12 Budget | 11/12 Expended 4/30/2012 | 12/13 Budget | Reduction Amount | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **20-10** | **Dyer Library** | | | | | | | | | | | |
| 20-10-01-05 | Wages | $140,062.00 | $142,855.00 | $140,062.00 | $139,854.00 | $144,965.00 | $144,158.00 | $150,124.00 | $123,869.00 | $147,870.00 | | $147,870.00 |
| 20-10-05-01 | FICA/Medicare | $10,715.00 | $11,031.00 | $10,715.00 | $10,775.00 | $11,090.00 | $11,185.00 | $11,484.00 | $9,529.00 | $11,312.00 | | $11,312.00 |
| 20-10-05-05 | Retirement | $9,806.00 | $10,238.00 | $9,806.00 | $10,173.00 | $10,149.00 | $10,758.00 | $10,453.00 | $9,030.00 | $10,165.00 | | $10,165.00 |
| 20-10-05-10 | Workers' Comp | $500.00 | $527.00 | $500.00 | $703.00 | $500.00 | $676.00 | $600.00 | $663.00 | $518.00 | | $518.00 |
| 20-10-05-15 | Health Insurance | $27,500.00 | $28,634.00 | $26,325.00 | $27,270.00 | $22,907.00 | $27,158.00 | $21,267.00 | $18,174.00 | $22,449.00 | | $22,449.00 |
| 20-10-05-20 | Life Insurance | $420.00 | $318.00 | $420.00 | $325.00 | $420.00 | $339.00 | $420.00 | $283.00 | $420.00 | | $420.00 |
| 20-10-05-25 | Dental | $300.00 | $300.00 | $300.00 | $300.00 | $300.00 | $300.00 | $300.00 | $250.00 | $450.00 | | $450.00 |
| 20-10-10-01 | Office Supplies | $500.00 | $152.00 | $500.00 | $639.00 | $500.00 | $527.00 | $500.00 | $99.00 | $500.00 | | $500.00 |
| 20-10-10-03 | Interlibrary Loan | $1,409.00 | $1,339.00 | $1,196.00 | $687.00 | $1,144.00 | $1,098.00 | $1,685.00 | $1,620.00 | $2,034.00 | | $2,034.00 |
| 20-10-10-05 | Postage/Shipping | $500.00 | $500.00 | $568.00 | $458.00 | $568.00 | $513.00 | $568.00 | $474.00 | $568.00 | | $568.00 |
| 20-10-10-15 | Books/Publications | $13,905.00 | $14,505.00 | $13,905.00 | $14,193.00 | $14,322.00 | $14,233.00 | $14,752.00 | $13,869.00 | $15,915.00 | -$915.00 | $15,000.00 |
| 20-10-10-16 | Periodicals | $1,500.00 | $1,506.00 | $1,500.00 | $1,500.00 | $1,500.00 | $1,500.00 | $1,500.00 | $10.00 | $1,500.00 | | $1,500.00 |
| 20-10-10-20 | Supplies/Materials | $1,400.00 | $1,135.00 | $1,400.00 | $1,265.00 | $1,400.00 | $722.00 | $1,400.00 | $920.00 | $1,400.00 | | $1,400.00 |
| 20-10-15-01 | Telephone | $648.00 | $673.00 | $648.00 | $736.00 | $708.00 | $593.00 | $588.00 | $551.00 | $588.00 | | $588.00 |
| 20-10-15-05 | Electricity | $5,524.00 | $4,870.00 | $5,375.00 | $4,609.00 | $5,375.00 | $5,419.00 | $5,112.00 | $3,869.00 | $5,112.00 | | $5,112.00 |
| 20-10-15-10 | Fuel | $5,070.00 | $7,028.00 | $6,500.00 | $4,221.00 | $5,500.00 | $6,243.00 | $5,500.00 | $6,637.00 | $7,200.00 | | $7,200.00 |
| 20-10-15-15 | Water | $280.00 | $410.00 | $320.00 | $275.00 | $271.00 | $312.00 | $326.00 | $331.00 | $326.00 | | $326.00 |
| 20-10-15-20 | Sewer | $148.00 | $314.00 | $224.00 | $191.00 | $176.00 | $175.00 | $181.00 | $144.00 | $180.00 | | $180.00 |
| 20-10-20-15 | Copier | $250.00 | $102.00 | $250.00 | $199.00 | $250.00 | $0.00 | $250.00 | $153.00 | $250.00 | | $250.00 |
| 20-10-20-35 | Building Repair | $3,300.00 | $3,293.00 | $3,500.00 | $2,745.00 | $3,500.00 | $3,402.00 | $3,500.00 | $4,057.00 | $3,500.00 | | $3,500.00 |
| 20-10-30-15 | Computer Service | $3,500.00 | $3,500.00 | $4,250.00 | $4,073.00 | $4,250.00 | $3,947.00 | $4,447.00 | $0.00 | $4,447.00 | | $4,447.00 |
| 20-10-30-60 | Dues | $326.00 | $150.00 | $326.00 | $326.00 | $326.00 | $361.00 | $326.00 | $90.00 | $326.00 | | $326.00 |
| 20-10-30-80 | Travel/Training | $800.00 | $931.00 | $800.00 | $297.00 | $500.00 | $493.00 | $500.00 | $520.00 | $500.00 | | $500.00 |
| 20-10-40-98 | Library Programs | $1,800.00 | $1,705.00 | $1,800.00 | $1,442.00 | $1,800.00 | $1,800.00 | $1,800.00 | $581.00 | $1,800.00 | | $1,800.00 |
| | **20-10 Totals** | **$230,163.00** | **$236,016.00** | **$231,190.00** | **$227,256.00** | **$232,421.00** | **$235,912.00** | **$237,583.00** | **$195,723.00** | **$239,330.00** | **-$915.00** | $238,415.00 |
| | | | | | | | | | | | | $0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Account Number** | **Account Name** | **08/09 Budget** | **08/09 Expended** | **09/10 Budget** | **09/10 Expended** | **10/11 Budget** | **10/11 Expended** | **11/12 Budget** | **11/12 Expended** 4/30/2012 | **12/13 Budget** | **Reduction Amount** | |
| Number | | | | | | | | | | | | |
| **20-20** | **Lura Hoit Pool** | | | | | | | | | | | |
| | | | | | | | | | | | | |
| 20-20-01-05 | Wages | $174,526.00 | $167,328.00 | $171,162.00 | $169,400.00 | $175,553.00 | $174,666.00 | $175,905.00 | $142,516.00 | $180,690.00 | | $180,690.00 |
| 20-20-05-01 | FICA/Medicare | $13,351.00 | $12,747.00 | $13,094.00 | $12,798.00 | $13,094.00 | $13,241.00 | $13,457.00 | $10,792.00 | $13,823.00 | | $13,823.00 |
| 20-20-05-05 | Retirement | $5,879.00 | $6,104.00 | $6,173.00 | $6,346.00 | $6,173.00 | $6,773.00 | $6,708.00 | $5,713.00 | $7,082.00 | | $7,082.00 |
| 20-20-05-10 | Workers' Comp | $4,000.00 | $4,272.00 | $4,000.00 | $5,700.00 | $4,000.00 | $5,477.00 | $4,120.00 | $5,373.00 | $4,987.00 | | $4,987.00 |
| 20-20-05-15 | Health Insurance | $22,464.00 | $15,969.00 | $15,040.00 | $15,221.00 | $15,849.00 | $16,398.00 | $17,013.00 | $14,461.00 | $17,959.00 | | $17,959.00 |
| 20-20-05-20 | Life Insurance | $267.00 | $212.00 | $267.00 | $216.00 | $267.00 | $226.00 | $267.00 | $188.00 | $226.00 | | $226.00 |
| 20-20-05-25 | Dental Insurance | $300.00 | $150.00 | $150.00 | $150.00 | $150.00 | $150.00 | $150.00 | $125.00 | $150.00 | | $150.00 |
| 20-20-10-01 | Office Supplies | $1,171.00 | $793.00 | $997.00 | $855.00 | $997.00 | $891.00 | $1,025.00 | $715.00 | $913.00 | -$913.00 | $0.00 |
| 20-20-10-05 | Postage/shipping | $350.00 | $338.00 | $400.00 | $406.00 | $450.00 | $264.00 | $450.00 | $178.00 | $450.00 | -$450.00 | $0.00 |
| 20-20-10-20 | Supplies/Materials | $1,500.00 | $1,008.00 | $1,000.00 | $893.00 | $1,050.00 | $528.00 | $1,050.00 | $540.00 | $1,050.00 | -$1,050.00 | $0.00 |
| 20-20-10-80 | Chlorine | $5,692.00 | $3,598.00 | $5,801.00 | $6,298.00 | $6,188.00 | $8,208.00 | $6,629.00 | $5,826.00 | $6,943.00 | -$6,943.00 | $0.00 |
| 20-20-15-01 | Telephone | $981.00 | $898.00 | $990.00 | $1,171.00 | $996.00 | $939.00 | $996.00 | $885.00 | $1,039.00 | -$1,039.00 | $0.00 |
| 20-20-15-05 | Electricity | $25,047.00 | $24,848.00 | $25,047.00 | $18,363.00 | $25,047.00 | $22,005.00 | $22,000.00 | $15,090.00 | $22,000.00 | -$22,000.00 | $0.00 |
| 20-20-15-10 | Fuel | $85,000.00 | $40,916.00 | $55,350.00 | $36,930.00 | $51,555.00 | $49,116.00 | $55,400.00 | $38,047.00 | $55,250.00 | -$55,250.00 | $0.00 |
| 20-20-15-15 | Water | $2,500.00 | $3,500.00 | $3,000.00 | $3,073.00 | $3,000.00 | $2,903.00 | $3,000.00 | $3,904.00 | $3,250.00 | -$3,250.00 | $0.00 |
| 20-20-15-20 | Sewer | $2,500.00 | $2,676.00 | $3,000.00 | $3,175.00 | $3,000.00 | $2,759.00 | $3,000.00 | $2,108.00 | $3,000.00 | -$3,000.00 | $0.00 |
| 20-20-20-05 | Equipment Maint. | $7,000.00 | $16,152.00 | $9,000.00 | $14,524.00 | $10,000.00 | $14,533.00 | $13,000.00 | $15,363.00 | $13,000.00 | -$13,000.00 | $0.00 |
| 20-20-20-35 | Building Maintenance | $4,500.00 | $3,648.00 | $4,500.00 | $5,103.00 | $4,500.00 | $4,803.00 | $4,500.00 | $2,941.00 | $4,500.00 | -$4,500.00 | $0.00 |
| 20-20-30-01 | Advertising | $1,500.00 | $302.00 | $500.00 | $199.00 | $1,100.00 | $748.00 | $1,100.00 | $1,338.00 | $1,400.00 | -$1,400.00 | $0.00 |
| 20-20-30-80 | Travel/Training | $2,000.00 | $709.00 | $1,500.00 | $1,441.00 | $1,500.00 | $1,579.00 | $1,500.00 | $1,323.00 | $1,500.00 | -$1,500.00 | $0.00 |
| | **20-20- Total** | **$360,528.00** | **$306,168.00** | **$320,971.00** | **$302,262.00** | **$324,469.00** | **$326,207.00** | **$331,270.00** | **$267,426.00** | **$339,212.00** | **-$114,295.00** | $224,917.00 |
| | | | | | | | | | | | | |

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Budget Draft
06/04/2012

| Account Number | Account Name | 08/09 Budget | 08/09 Expended | 09/10 Budget | 09/10 Expended | 10/11 Budget | 10/11 Expended | 11/12 Budget | 11/12 Expended 4/30/2012 | 12/13 Budget | Reduction Amount | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **20-25** | **Marina** | | | | | | | | | | | $0.00 |
| | | | | | | | | | | | | $0.00 |
| 20-25-10-10 | General Expense | $500.00 | $938.00 | $500.00 | $0.00 | $500.00 | $7.00 | $500.00 | $0.00 | $0.00 | | $0.00 |
| | **20-25-Totals** | **$500.00** | **$938.00** | **$500.00** | **$0.00** | **$500.00** | **$7.00** | **$500.00** | **$0.00** | **$0.00** | **$0.00** | $0.00 |
| | | | | | | | | | | | | $0.00 |
| | | | | | | | | | | | | $0.00 |

2012/2013
Budget Draft
06/04/2012

| | | | | | | | | | | | | $0.00 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Account Number** | **Account Name** | **08/09 Budget** | **08/09 Expended** | **09/10 Budget** | **09/10 Expended** | **10/11 Budget** | **10/11 Expended** | **11/12 Budget** | **11/12 Expended** 4/30/2012 | **12/13 Budget** | **Reduction Amount** | |
| **25-10** | **The Bus** | | | | | | | | | | | $0.00 |
| | | | | | | | | | | | | $0.00 |
| 25-10-55-15 | Expense | $55,000.00 | $44,354.00 | $58,000.00 | $43,134.00 | $52,000.00 | $36,044.00 | $72,000.00 | $56,332.00 | $73,000.00 | | $73,000.00 |
| | **25-10 Total** | **$55,000.00** | **$44,354.00** | **$58,000.00** | **$43,134.00** | **$52,000.00** | **$36,044.00** | **$72,000.00** | **$56,332.00** | **$73,000.00** | **$0.00** | $73,000.00 |
| | | | | | | | | | | | | $0.00 |
| | | | | | | | | | | | | $0.00 |

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Budget Draft
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| | | | | | | | | | | | | $0.00 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Account** | **Account Name** | **08/09 Budget** | **08/09 Expended** | **09/10 Budget** | **09/10 Expended** | **10/11 Budget** | **10/11 Expended** | **11/12 Budget** | **11/12 Expended** | **12/13 Budget** | **Reduction** | |
| Number | | | | | | | | | 4/30/2012 | | **Amount** | |
| **30-10** | **Building/Grounds** | | | | | | | | | | | $0.00 |
| 30-10-01-05 | Wages | $59,373.00 | $51,591.00 | $61,178.00 | $61,947.00 | $58,693.00 | $66,089.00 | $68,349.00 | $38,678.00 | $70,500.00 | | $70,500.00 |
| 30-10-05-01 | FICA/Medicare | $4,542.00 | $4,681.00 | $4,680.00 | $7,535.00 | $4,490.00 | $4,903.00 | $5,229.00 | $2,853.00 | $5,393.00 | | $5,393.00 |
| 30-10-05-05 | Retirement | $3,279.00 | $1,988.00 | $3,387.00 | $0.00 | $3,387.00 | $0.00 | $3,841.00 | $0.00 | $3,730.00 | | $3,730.00 |
| 30-10-05-10 | Workers' Comp | $1,200.00 | $2,376.00 | $2,200.00 | $3,170.00 | $2,200.00 | $3,046.00 | $3,000.00 | $2,988.00 | $2,989.00 | | $2,989.00 |
| 30-10-10-18 | Flowers | $150.00 | $0.00 | $500.00 | $221.00 | $500.00 | $233.00 | $500.00 | $0.00 | $500.00 | | $500.00 |
| 30-10-10-20 | Supplies/Materials | $500.00 | $536.00 | $500.00 | $249.00 | $1,000.00 | $744.00 | $1,000.00 | $402.00 | $1,000.00 | | $1,000.00 |
| 30-10-10-75 | Maps/Markers | $1,000.00 | $165.00 | $3,000.00 | $2,980.00 | $500.00 | $0.00 | $500.00 | $0.00 | $500.00 | | $500.00 |
| 30-10-10-85 | Memorial Day | $175.00 | $0.00 | $175.00 | $0.00 | $175.00 | $175.00 | $175.00 | $0.00 | $330.00 | | $330.00 |
| 30-10-15-15 | Water | $331.00 | $178.00 | $330.00 | $149.00 | $330.00 | $158.00 | $330.00 | $81.00 | $330.00 | | $330.00 |
| 30-10-20-01 | Equipment Replace. | $9,000.00 | $10,222.00 | $6,000.00 | $6,893.00 | $8,500.00 | $7,009.00 | $0.00 | $0.00 | $6,000.00 | | $6,000.00 |
| 30-10-20-05 | Equipment Maint. | $1,500.00 | $1,366.00 | $1,500.00 | $1,200.00 | $2,000.00 | $1,959.00 | $1,500.00 | $697.00 | $1,500.00 | | $1,500.00 |
| 30-10-20-35 | Building Repair | $0.00 | $0.00 | $2,600.00 | $0.00 | $2,600.00 | $0.00 | $1,205.00 | $0.00 | $1,000.00 | | $1,000.00 |
| 30-10-20-50 | Grounds Improvement | $500.00 | $1,570.00 | $500.00 | $89.00 | $500.00 | $0.00 | $500.00 | $386.00 | $500.00 | | $500.00 |
| 30-10-25-05 | Safety | $250.00 | $905.00 | $250.00 | $627.00 | $600.00 | $517.00 | $600.00 | $322.00 | $600.00 | | $600.00 |
| 30-10-25-10 | Equpment Rental | $5,000.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | | $0.00 |
| | | | | | | | | | | | | $0.00 |
| | **30-10 Total** | **$86,800.00** | **$75,578.00** | **$86,800.00** | **$85,060.00** | **$85,475.00** | **$84,833.00** | **$86,729.00** | **$46,407.00** | **$94,872.00** | **$0.00** | $94,872.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | $0.00 |
| | | | | | | | | | | | | $0.00 |
| **Account** | **Account Name** | **08/09 Budget** | **08/09 Expended** | **09/10 Budget** | **09/10 Expended** | **10/11 Budget** | **10/11 Expended** | **11/12 Budget** | **11/12 Expended** | **12/13 Budget** | **Reduction** | |
| Number | | | | | | | | | 4/30/2012 | | **Amount** | |
| **38-00** | **Outside Agencies** | | | | | | | | | | | $0.00 |
| 38-00-00-01 | Hammond St. Sr. Ctr. | $4,690.00 | $4,690.00 | $4,305.00 | $4,305.00 | $5,285.00 | $5,285.00 | $5,775.00 | $5,775.00 | $6,055.00 | | $6,055.00 |
| 38-10-04-04 | Eastern Area Agency | $3,500.00 | $3,500.00 | $3,500.00 | $3,500.00 | $3,500.00 | $3,500.00 | $3,500.00 | $3,500.00 | $3,500.00 | | $3,500.00 |
| 38-00-00-05 | UCP | $0.00 | $0.00 | $0.00 | $0.00 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 | $0.00 | | $0.00 |
| 38-10-04-05 | Hampden Historical | $250.00 | $250.00 | $250.00 | $250.00 | $600.00 | $600.00 | $1,000.00 | $1,000.00 | $1,000.00 | | $1,000.00 |
| 38-10-04-06 | Com.Health & Counsel | $2,152.00 | $2,152.00 | $2,380.00 | $2,380.00 | $0.00 | $0.00 | $0.00 | $0.00 | $1,500.00 | | $1,500.00 |
| | Spruce Run | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $3,428.00 | | $3,428.00 |
| | DownEast Horizons | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $250.00 | | $250.00 |
| 38-10-04-07 | Bangor STD Clinic | $150.00 | $150.00 | $150.00 | $150.00 | $150.00 | $150.00 | $500.00 | $500.00 | $0.00 | | $0.00 |
| 38-10-04-08 | Penquis Cap | $14,274.00 | $14,274.00 | $14,274.00 | $14,274.00 | $9,126.00 | $9,126.00 | $7,238.00 | $7,238.00 | $9,598.00 | | $9,598.00 |
| 38-10-04-09 | American Folk Fest. | $400.00 | $400.00 | $400.00 | $400.00 | $400.00 | $400.00 | $0.00 | $0.00 | $0.00 | | $0.00 |
| 38-10-04-03 | Hampden Kiwanis | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | | $0.00 |
| | Hampden Garden Club | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $600.00 | $600.00 | $600.00 | | $600.00 |
| 38-10-04-10 | Red Cross | $0.00 | $0.00 | $1,580.00 | $1,580.00 | $1,580.00 | $1,580.00 | $1,580.00 | $1,580.00 | $1,580.00 | | $1,580.00 |
| | **38-00 Totals** | **$25,416.00** | **$25,416.00** | **$26,839.00** | **$26,839.00** | **$21,641.00** | **$21,641.00** | **$21,193.00** | **$21,193.00** | **$27,511.00** | | $27,511.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | $0.00 |
| | | | | | | | | | | | | $0.00 |
| | | | | | | | | | | | | $0.00 |
| **Account** | **Account Name** | **08/09 Budget** | **08/09 Expended** | **09/10 Budget** | **09/10 Expended** | **10/11 Budget** | **10/11 Expended** | **11/12 Budget** | **11/12 Expended** | **12/13 Budget** | **Reduction** | |
| Number | | | | | | | | | 4/30/2012 | | **Amount** | |
| **40-10** | **General Assistance** | | | | | | | | | | | $0.00 |
| | | | | | | | | | | | | $0.00 |
| 40-10-43-01 | Expenses | $10,000.00 | $2,746.00 | $10,000.00 | $2,781.00 | $10,000.00 | $5,937.00 | $10,000.00 | $2,644.00 | $15,000.00 | | $15,000.00 |
| | **40-10 Totals** | **$10,000.00** | **$2,746.00** | **$10,000.00** | **$2,781.00** | **$10,000.00** | **$5,937.00** | **$10,000.00** | **$2,644.00** | **$15,000.00** | **$0.00** | $15,000.00 |
| | | | | | | | | | | | | $0.00 |
| **Account Number** | **Account Name** | **08/09 Budget** | **08/09 Expended** | **09/10 Budget** | **09/10 Expended** | **10/11 Budget** | **10/11 Expended** | **11/12 Budget** | **11/12 Expended** | **12/13 Budget** | **Reduction** | |
| Number | | | | | | | | | 4/30/2012 | | **Amount** | |
| **45-10** | **County Tax** | | | | | | | | | | | $0.00 |
| 45-10-55-10 | Tax | $586,820.00 | $586,819.00 | $610,044.56 | $610,044.00 | $633,244.00 | $633,243.00 | $662,172.00 | $662,171.00 | $695,306.00 | | $695,306.00 |
| | **45-10 Totals** | **$586,820.00** | **$586,819.00** | **$610,044.56** | **$610,044.00** | **$633,244.00** | **$633,243.00** | **$662,172.00** | **$662,171.00** | **$695,306.00** | **$0.00** | $695,306.00 |
| | | | | | | | | | | | | $0.00 |
| **Account Number** | **Account Name** | **08/09 Budget** | **08/09 Expended** | **09/10 Budget** | **09/10 Expended** | **10/11 Budget** | **10/11 Expended** | **11/12 Budget** | **11/12 Expended** | **12/13 Budget** | **Reduction** | |
| Number | | | | | | | | | 4/30/2012 | | **Amount** | |
| 50-10 | **Debt Service** | | | | | | | | | | | $0.00 |
| 50-10-50-01 | Sewer | $69,793.00 | $69,793.00 | $69,793.00 | $69,793.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | | $0.00 |
| 50-10-50-10 | Route 202 Park | $120,000.00 | $120,000.00 | $120,000.00 | $120,000.00 | $196,515.00 | $196,515.00 | $11,833.00 | $8,833.00 | $0.00 | | $0.00 |
| | Mayo Road Rebuild | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $126,989.00 | $126,989.00 | $126,447.00 | | $126,447.00 |
| 50-10-50-15 | Mun. Bldg. Addition | $150,000.00 | $142,000.00 | $150,000.00 | $133,469.00 | $130,078.00 | $130,077.00 | $126,510.00 | $126,509.00 | $120,195.00 | | $120,195.00 |
| | Road Paving-Gravel | $80,000.00 | $82,000.00 | $80,000.00 | $81,060.00 | $100,667.00 | $100,666.00 | $97,187.00 | $91,062.00 | $93,749.00 | | $93,749.00 |
| 50-10-50-20 | LL Bean Purchase | $48,000.00 | $50,200.00 | $48,000.00 | $49,400.00 | $42,461.00 | $42,460.00 | $41,169.00 | $47,219.00 | $39,877.00 | | $39,877.00 |
| | **50-10 Total** | **$467,793.00** | **$463,993.00** | **$467,793.00** | **$453,722.00** | **$469,721.00** | **$469,718.00** | **$403,688.00** | **$400,612.00** | **$380,268.00** | **$0.00** | $380,268.00 |
| | | | | | | | | | | | | $0.00 |
| | | | | | | | | | | | | $0.00 |
| | | | | | | | | | | | | $0.00 |
| | | | | | | | | | | | | $0.00 |
| | | | | | | | | | | | | $0.00 |
| **Account Number** | **Account Name** | **08/09 Budget** | **08/09 Expended** | **09/10 Budget** | **09/10 Expended** | **10/11 Budget** | **10/11 Expended** | **11/12 Budget** | **11/12 Expended** | **12/13 Budget** | **Reduction** | |
| Number | | | | | | | | | 4/30/2012 | | **Amount** | |
| | | | | | | | | | | | | $0.00 |
| **67-10-50-20** | **TIF REIMBURSEMENT** | $50,000.00 | $14,614.00 | $50,000.00 | $46,376.00 | $50,000.00 | $43,959.00 | $32,000.00 | $28,881.00 | **$32,000.00** | | $32,000.00 |
| | | | | | | | | | | | | |
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2012/2013
Budget Draft
06/04/2012

| Account | Account Name | 08/09 Budget | 08/09 Expended | 09/10 Budget | 09/10 Expended | 10/11 Budget | 10/11 Expended | 11/12 Budget | 11/12 Expended | 12/13 Budget | Reduction | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Number | | | | | | | | | 4/30/2012 | | Amount | |
| 65-10 | **SAD 22 Assessment** | $5,024,922.00 | $5,024,922.00 | $5,115,775.23 | $5,115,775.00 | $5,145,805.88 | $5,145,806.00 | $5,184,588.00 | $4,320,490.00 | $5,299,962.00 | | $5,299,962.00 |
| | | | | | | | | | | | | $0.00 |
| | | | | | | | | | | | | $0.00 |
| | | | | | | | | | | | | $0.00 |
| | | | | | | | | | | | | $0.00 |

2012/2013
Budget Draft
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| Account | Account Name | 08/09 Budget | 08/09 Expended | 09/10 Budget | 09/10 Expended | 10/11 Budget | 10/11 Expended | 11/12 Budget | 11/12 Expended | 12/13 Budget | Reduction | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Number | | | | | | | | | 4/30/2012 | | Amount | |
| | | | | | | | | | | | | $0.00 |
| **03-700** | **RESERVES** | | | | | | | | | | | $0.00 |
| 03-702-00 | Municipal Building | $10,000.00 | $10,000.00 | $10,000.00 | $10,000.00 | $10,000.00 | $10,000.00 | $0.00 | $0.00 | $0.00 | | $0.00 |
| 03-711-00 | Computer Reserve | $9,970.00 | $9,970.00 | $0.00 | $0.00 | $17,300.00 | $17,300.00 | $20,000.00 | $20,000.00 | $20,000.00 | | $20,000.00 |
| 03-717-00 | Public Works Equip. | $100,000.00 | $100,000.00 | $170,000.00 | $170,000.00 | $150,000.00 | $150,000.00 | $100,000.00 | $100,000.00 | $100,000.00 | | $100,000.00 |
| 03-727-00 | Economic Devel. | $0.00 | | $0.00 | | $0.00 | | $0.00 | | | | $0.00 |
| 03-729-00 | Town Property Survey | $0.00 | | $0.00 | | $0.00 | | $0.00 | | | | $0.00 |
| 03-731-00 | GIS Mapping | $10,000.00 | $10,000.00 | $10,000.00 | $10,000.00 | $5,000.00 | $5,000.00 | $0.00 | $0.00 | $0.00 | | $0.00 |
| 03-737-00 | Ambulance | $20,000.00 | $20,000.00 | $0.00 | $0.00 | $15,000.00 | $15,000.00 | $0.00 | $0.00 | $0.00 | | $0.00 |
| 03-741-00 | Fire Truck | $25,000.00 | $25,000.00 | $0.00 | $0.00 | $20,000.00 | $20,000.00 | $0.00 | $0.00 | $0.00 | | $0.00 |
| 03-743-00 | Fire Truck Refurbishing | $4,000.00 | $4,000.00 | $4,000.00 | $4,000.00 | $4,000.00 | $4,000.00 | $0.00 | $0.00 | $0.00 | | $0.00 |
| 03-753-00 | Police Cruiser | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | | $0.00 |
| 03-761-00 | Streets/Roads | $45,000.00 | $45,000.00 | $50,000.00 | $50,000.00 | $50,000.00 | $50,000.00 | $100,000.00 | $100,000.00 | $100,000.00 | | $100,000.00 |
| 03763-00 | Library Reserve | $5,000.00 | $5,000.00 | $5,000.00 | $5,000.00 | $5,000.00 | $5,000.00 | $5,000.00 | $5,000.00 | $5,000.00 | | $5,000.00 |
| 03-767-00 | Recreation Reserve | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | | $0.00 |
| 03-771-00 | Pool Reserve | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | $15,000.00 | -$15,000.00 | $0.00 |
| 03-739-00 | EMS Reserve | $0.00 | | $0.00 | | $0.00 | | $0.00 | | | | $0.00 |
| 03-733-00 | Salary/Benefits Res. | $0.00 | | $0.00 | | $0.00 | | $0.00 | | | | $0.00 |
| 03-768-00 | Playground | $0.00 | | $0.00 | | $0.00 | | $0.00 | | | | $0.00 |
| 03-777-00 | Garage/Solid Waste | $0.00 | | $0.00 | | $0.00 | | $0.00 | | | | $0.00 |
| 03-778-00 | Matching Grant Res. | $0.00 | | $0.00 | | $0.00 | | $0.00 | | | | $0.00 |
| | **Total Reserves** | **$243,970.00** | **$243,970.00** | **$264,000.00** | **$264,000.00** | **$291,300.00** | **$291,300.00** | **$240,000.00** | **$240,000.00** | **$240,000.00** | **-$15,000.00** | $225,000.00 |
| | | | | | | | | | | | | $0.00 |
| TOTALS | | $12,635,510.00 | $12,365,579.00 | $12,576,255.79 | $12,306,872.00 | $12,767,564.88 | $12,741,118.00 | $12,968,466.00 | $10,743,616.00 | $13,358,144.00 | -$207,166.00 | $13,150,978.00 |

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| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **TOTAL GROSS INCREASE** | | $ Increase | % Increase | | | | | | | | | |
| | | | | | | | | | | | | |
| | Municipal Budget Inc | $34,004.00 | .48% | | | | | | | | | |
| | School Increase | $115,374.00 | 2.22% | | | | | | | | | |
| | County Increase | $33,134.00 | 5.00% | | | | | | | | | |
| | | | | | | | | | | | | |
| **Total budget Increases** | | $182,512.00 | 1.41% | | | | | | | | | |
| | | | | | | | | | | | | |
| **Budget Increase Impact** | | | | | | | | | | | | |
| | Year | 201/2012 | 2012/2013 | Difference | | | | | | | | |
| Total Budget | 2011/2012 | $12,968,466.00 | $13,150,978.00 | $182,512.00 | | | | | | | | |
| | | | | | | | | | | | | |
| New Valuatic | $9m X .1590 (mil rate) | | | $143,100.00 | | | | | | | | |
| taxation | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Balance Not Covered by New Property Taxation at current rate | | | | $39,412.00 | | | | | | | | |

2012/2013
REVENUES
DRAFT
05/29/2012

| Account Number | Account Name | 08/09 Budget | 08/09 Received | 09/10 Budget | 09/10 Received | 10/11 Budget | 10/11 Received | 11/12 Budget | 11/12 (04/30/12) | 2013 Proposed |
|---|---|---|---|---|---|---|---|---|---|---|
| 01-03 | Tax Interest | $ 16,000.00 | $ 25,953.75 | $ 20,000.00 | $ 13,096.24 | $ 20,000.00 | $ 11,454.01 | $ 9,000.00 | $ 6,115.59 | $ 9,000.00 |
| 01-05 | Lien Interest | $ 11,000.00 | $ 13,047.98 | $ 14,000.00 | $ 20,239.47 | $ 16,000.00 | $ 22,738.70 | $ 25,000.00 | $ 22,312.98 | $ 25,000.00 |
| 01-15 | MV Excise Tax | $ 1,500,000.00 | $ 1,431,933.78 | $ 1,450,000.00 | $ 1,448,225.73 | $ 1,500,000.00 | $ 1,469,230.71 | $ 1,500,000.00 | $ 1,202,635.38 | $ 1,500,000.00 |
| 01-17 | Boat Excise | $ 8,500.00 | $ 10,068.40 | $ 8,500.00 | $ 9,601.30 | $ 8,500.00 | $ 10,705.30 | $ 8,500.00 | $ 4,954.60 | $ 8,500.00 |
| 01-18 | Agent Fees | $ 19,000.00 | $ 20,413.00 | $ 19,000.00 | $ 20,530.00 | $ 19,000.00 | $ 20,685.00 | $ 19,000.00 | $ 15,357.00 | $ 21,000.00 |
| 01-19 | Clerk Fees | $ 9,000.00 | $ 11,069.25 | $ 9,000.00 | $ 11,261.75 | $ 9,000.00 | $ 11,189.25 | $ 10,500.00 | $ 10,813.45 | $ 12,500.00 |
| 01-23 | Interest | $ 176,000.00 | $ 98,739.51 | $ 80,000.00 | $ 40,846.53 | $ 80,000.00 | $ 32,785.21 | $ 50,000.00 | $ 20,720.44 | $ 25,000.00 |
| 01-25 | Rental Income | $ 2,000.00 | $ 2,000.00 | $ 2,000.00 | $ 2,100.00 | $ 2,000.00 | $ 2,125.00 | $ 2,000.00 | $ - | $ 2,000.00 |
| 01-27 | Plumbing Fees | $ 8,000.00 | $ 3,284.50 | $ 7,000.00 | $ 3,565.50 | $ 6,000.00 | $ 6,499.75 | $ 6,000.00 | $ 4,501.25 | $ 6,000.00 |
| 01-29 | CEO Fees | $ 18,000.00 | $ 19,260.78 | $ 18,000.00 | $ 27,190.60 | $ 18,000.00 | $ 18,201.10 | $ 17,000.00 | $ 10,122.20 | $ 15,000.00 |
| 01-31 | Planning Bd. Fees | $ 6,000.00 | $ 1,975.00 | $ 5,000.00 | $ 1,460.60 | $ 5,000.00 | $ 2,550.00 | $ 5,000.00 | $ 2,072.00 | $ 3,000.00 |
| 01-33 | Zoning Bd Fees | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| 01-35 | Cable TV Fee | $ 33,000.00 | $ 36,643.83 | $ 33,000.00 | $ 37,501.58 | $ 33,000.00 | $ 39,502.15 | $ 39,500.00 | $ 42,445.09 | $ 39,500.00 |
| 01-37 | Fees/Permits | $ 1,200.00 | $ 2,000.00 | $ 1,600.00 | $ 1,400.00 | $ 1,600.00 | $ 1,400.00 | $ 1,600.00 | $ 250.00 | $ 1,000.00 |
| 01-41 | HCB Revenue | $ 226,001.00 | $ 226,001.00 | $ 120,000.00 | $ 120,000.00 | $ 120,000.00 | $ 120,000.00 | $ 120,000.00 | $ - | $ 120,000.00 |
| 01-45 | Housing Found. | $ 6,300.00 | $ 5,916.00 | $ 5,916.00 | $ 6,518.00 | $ 6,518.00 | $ 7,534.60 | $ 7,500.00 | $ 18,346.36 | $ 18,000.00 |
| 01-47 | Business Pk. Rev. | $ 100,000.00 | $ 191,250.00 | $ 100,000.00 | $ 70,000.00 | $ 100,000.00 | $ 46,391.11 | $ 50,000.00 | $ 80,960.00 | $ 50,000.00 |
| 01-78 | Sewer Income | $ 55,000.00 | $ 55,000.00 | $ 60,000.00 | $ 60,000.00 | $ 60,000.00 | $ 60,000.00 | $ 60,000.00 | $ - | $ 60,000.00 |
| 01-79 | Miscellaneous | $ 5,000.00 | $ 289.80 | $ 5,000.00 | $ 723.00 | $ 5,000.00 | $ 788.10 | $ 3,000.00 | $ 255.00 | $ 2,000.00 |
| 01-81 | Tree Growth | $ 5,000.00 | $ 1,269.00 | $ 5,000.00 | $ 723.01 | $ 5,000.00 | $ 1,336.10 | $ 6,000.00 | $ 2,339.31 | $ 2,000.00 |
| 01-82 | Vet's Reimburse. | $ 4,500.00 | $ 6,026.00 | $ 4,500.00 | $ 6,026.00 | $ 4,500.00 | $ 6,423.00 | $ 6,400.00 | $ 6,882.00 | $ 6,400.00 |
| 01-86 | GA Reimburse. | $ 2,500.00 | $ 1,414.52 | $ 2,500.00 | $ 1,512.45 | $ 2,500.00 | $ 2,350.19 | $ 2,500.00 | $ 3,660.92 | $ 3,750.00 |
| 01-88 | State Rev. Sharing | $ 800,000.00 | $ 773,203.95 | $ 800,000.00 | $ 673,125.00 | $ 650,000.00 | $ 591,797.02 | $ 650,000.00 | $ 475,695.49 | $ 600,000.00 |
| 01-99 | Fund Balance | $ 300,000.00 | $ 300,000.00 | $ 300,000.00 | $ 300,000.00 | $ 332,500.00 | $ 332,500.00 | $ 400,000.00 | $ - | $ 535,212.00 |
| 05-01 | Animal Control Fee | $ 2,000.00 | $ 2,640.00 | $ 2,000.00 | $ 1,285.00 | $ 2,000.00 | $ 1,675.00 | $ 2,000.00 | $ 900.00 | $ 1,000.00 |
| 05-05 | Ambulance Fees | $ 125,000.00 | $ 207,849.58 | $ 175,000.00 | $ 179,937.34 | $ 180,000.00 | $ 178,134.67 | $ 180,000.00 | $ 172,812.06 | $ 200,000.00 |
| 05-15 | Police Receipts | $ 2,500.00 | $ 2,531.80 | $ 2,500.00 | $ 1,573.97 | $ 2,500.00 | $ 1,703.00 | $ 2,500.00 | $ 4,186.00 | $ 2,500.00 |
| 05-20 | DEA/School Reim. | $ 95,000.00 | $ 96,068.62 | $ 95,000.00 | $ 145,916.67 | $ 100,000.00 | $ 112,354.25 | $ 120,000.00 | $ 98,698.90 | $ 120,000.00 |
| 10-01 | Cemetery Fees | $ 5,000.00 | $ 4,650.00 | $ 5,000.00 | $ 4,550.00 | $ 5,000.00 | $ 6,350.00 | $ 5,000.00 | $ 4,725.00 | $ 5,000.00 |
| 10-05 | Sale of Lots | $ 4,000.00 | $ 2,200.00 | $ 4,000.00 | $ 1,000.00 | $ 4,000.00 | $ 2,300.00 | $ 4,000.00 | $ 3,500.00 | $ 4,000.00 |
| 10-07 | Cemetery Res Use | $ - | $ - | $ - | $ - | $ - | $ - | $ 5,000.00 | $ - | $ 5,000.00 |
| 15-01 | Transfer Sta. Perm | $ 15,000.00 | $ 15,055.00 | $ 15,000.00 | $ 15,605.00 | $ 15,000.00 | $ 15,355.00 | $ 15,000.00 | $ 13,940.00 | $ 15,500.00 |
| 15-05 | Recycling Income | $ 24,000.00 | $ 13,019.49 | $ 24,000.00 | $ 16,196.62 | $ 15,000.00 | $ 20,111.00 | $ 20,000.00 | $ 20,718.03 | $ 23,000.00 |
| 15-10 | PERC Revenue | $ 60,000.00 | $ 80,787.16 | $ 60,000.00 | $ 85,891.00 | $ 85,000.00 | $ 93,409.52 | $ 95,000.00 | $ 63,038.33 | $ 95,000.00 |
| 20-01 | Library Fees | $ 7,000.00 | $ 6,444.78 | $ 7,000.00 | $ 3,399.56 | $ 7,000.00 | $ 7,058.00 | $ 7,000.00 | $ 5,043.91 | $ 7,000.00 |
| 20-25 | Pool Fees | $ 145,000.00 | $ 150,116.44 | $ 140,000.00 | $ 154,255.50 | $ 150,000.00 | $ 146,487.48 | $ 150,000.00 | $ 138,134.25 | $ - |
| 25-01 | Bus Reserve Funds | $ - | $ - | $ - | $ - | $ - | $ - | $ 20,000.00 | $ - | $ 5,000.00 |
| 25-02 | Transit Bonus | $ - | $ - | $ - | $ - | $ - | $ - | $ 5,000.00 | $ - | $ 10,000.00 |
| | Carried Balances | $ 25,000.00 | $ 25,000.00 | $ 25,000.00 | $ 25,000.00 | $ 55,000.00 | $ 55,000.00 | $ 55,000.00 | $ - | $ 126,138.00 |
| | **Totals** | **$ 3,821,501.00** | **$ 3,843,122.92** | **$ 3,624,516.00** | **$ 3,510,257.42** | **$ 3,624,618.00** | **$ 3,458,124.22** | **$ 3,684,000.00** | **$ 2,456,135.54** | **$ 3,684,000.00** |

insert Agenda 5/21/2012

Check One: ____ Initial Application
✓ Reappointment Application

C-2-a

# TOWN OF HAMPDEN

## APPLICATION FOR TOWN BOARDS AND COMMITTE

NAME: Barrett (LAST) David (FIRST) J (MI)

ADDRESS: 5 Independence Ave (STREET) Hampden (TOWN) 04444 (ZIP)

MAILING ADDRESS (if different): _____

TELEPHONE: 207 862 3685 (HOME) 581 1978 (WORK)

EMAIL: LLABAK@yahoo.com

OCCUPATION: Professor

BOARD OR COMMITTEE PREFERENCE:

FIRST CHOICE: Library

SECOND CHOICE (OPTIONAL): _____

How would your experience, education and/or occupation be a benefit to this board or committee? CPA, 3 children, several prior years on the board already

Are there any issues you feel this board or committee should address, or should continue to address? _____

3 YEAR

CONSERVATION COMMITTEE
BOARD OF ASSESSMENT REVIEW
PERSONNEL APPEALS BOARD
LURA HOIT MEMORIAL POOL
ECONOMIC DEVELOPMENT COMMITTEE
FRIENDS OF DOROTHEA DIX PARK
DYER LIBRARY
RECREATION COMMITTEE
BOARD OF APPEALS
HISTORIC PRESERVATION COMMITTEE
TREE BOARD

5 YEAR
PLANNING BOARD

***FOR TOWN USE ONLY*** Date Application Received: MAY 09 2012

COUNCIL COMMITTEE ACTION: _____ DATE: _____

COUNCIL ACTION: _____ DATE: _____

____ NEW APPT ____ REAPPOINTMENT DATE APPOINTMENT EXPIRES: _____

*Rev. 12/09*

# Scotts LawnService

SERVICE INVOICE

C-3-a

(207)848-3335 (888)872-6887
SCOTTSLAWNBGR@HOTMAIL.COM

DATE _____ TIME _____

SPECIALIST/LIC: Kevin 5122

LOG ON TO YOUR ACCOUNT AT:

**WWW.SCOTTSCUSTOMER.COM**

Comments: REVIEW DETAILS OF YOUR ACCOUNT & MAKE ONLINE PAYMENTS!! *

Grub issue and damage ceased

Thank You.

**Cur. Sub-Surface Insect Cntrol $205.00**

Today we applied a product to help eliminate any sub-surface insects from feeding on your turfs root system. IT MUST BE WATERED IN TO BE EFFECTIVE!!!! Please keep children and pets off the lawn until dry after watering in. Please call if you have any questions.

LawnService®

Library Reserve
G-3-7&3-00
5/23/12 D-F/K

SER
Ed
De
26
Ha

**CUSTOMER #:** 442213

[ ] Delay mowing ____ hrs.
[ ] Delay watering ____ hrs.
[ ] Thatch over 1" aeration recommended.
[ ] Please keep children and pets off lawn until dry.
[ ] _____

| Today's Service Charge | 205.00 |
|---|---|
| Today's Total | 205.00 |
| Prev. Balance as of 05/16/12 | 0.00 |
| **Please Remit** | **205.00** |

PAYMENT DUE UPON RECEIPT.
*VISIT WWW.SCOTTSCUSTOMER.COM TO MAKE PAYMENTS & REVIEW YOUR ACCOUNT!

Wind Direction: N / W E / S
Speed: 0-5 / 5-10 / 10-15
Weather: Temp. _____ Sun / Overcast / Rain
Fertilizer/Other Codes: _____ _____ Amount _____ Amount _____
Control Products Applied: Code _____ _____ _____ Amount _____ gal/lbs _____ gal/lbs _____ gal/lbs
☐Spreader ☐Power Sprayer ☐Hand Sprayer

☐ Knocked on Door ☐ Closed Gates ☐ Inspected Property ☐ Provided Recommendations

For your convenience, service continues from season to season. For a change in service, please call our office.

© 2009. Scotts LawnService. World Rights Reserved

THANK YOU FOR CHOOSING SCOTTS LAWNSERVICE

PLEASE RETURN THIS PORTION WITH YOUR PAYMENT

| AMOUNT | CHECK NO. |
|---|---|
| | |

Charge my: ☐ MasterCard ☐ VISA Exp: __/__
Card #: _____
Signature: _____ Security Code: _____

SCOTTSLAWNBGR@HOTMAIL.COM
*Scotts LawnService*
53 Dave's Way
Hermon, ME 04401

Billing Address
Edith Dyer Library
Debbie
269 Main Rd N
Hampden ME 04444

Invoice #134182 Customer #442213

| Today's Service Charge | 205.00 |
|---|---|
| Today's Total | 205.00 |
| Prev. Balance as of 05/16/12 | 0.00 |
| **Please Remit** | **205.00** |

SEND PAYMENT TO:

**Scotts LawnService**
53 Dave's Way
Hermon, ME 04401

For your convenience, service continues from season to season. For a change in service, please call our office.
SEE BACK FOR CONTROL PRODUCT DETAILS.
Please direct your questions and comments to us by calling toll free 1-888-872-6887 or by visiting us at www.scottslawnservice.com

MW F-11 (07/09)

CREDERE ASSOCIATES, LLC
776 Main Street
Westbrook, Maine 04092
Phone: 207-828-1272
Fax: 207-887-1051

June 12, 2012
P1-12-08

C-3-b

Mr. Dean Bennett
Director of Community and Economic Development
Town of Hampden
106 Western Avenue
Hampden, Maine 04444

*Via E-mail: economicdevelopment@hampdenmaine.gov*

**Subject: Proposal to Conduct Phase II Environmental Site Assessment**
**Hampden Academy, 1 Main Road North, Hampden, Maine**

Dear Mr. Bennett:

Credere Associates, LLC (Credere) is pleased to submit this proposal to conduct a Phase II Environmental Site Assessment (ESA) for the Hampden Academy Site, which is located at 1 Main Road North in Hampden, Maine (the Site). The Site is improved with eleven permanent buildings, some with construction dates back to 1843. The Site contains 23 acres of land abutting the Penobscot River and is currently used as a high school. It is our understanding the Town of Hampden has a purchase and sale agreement to acquire the Site from MSAD 22.

A Phase I ESA report was completed by Credere for the Site dated May 15, 2012. This report was completed in accordance with the ASTM International (ASTM) Standard Practice E 1527-05 and the Environmental Protection Agency (EPA) Standards and Practices for All Appropriate Inquiries (AAI); Final Rule (40 CFR Part 312) for Phase I ESAs.

Five (5) recognized environmental conditions (RECs) and three (3) non-scope considerations (NCs) were identified during this Phase I ESA. The RECs are associated with onsite and offsite underground storage tanks, sanitary septic systems, floor drains in the furnace rooms, and discarded automobiles and building debris. The NCs are associated with asbestos, lead paint, polychlorinated biphenyls (PCBs), and universal and hazardous wastes. Additional investigation is needed to confirm or dismiss these RECs and NCs, as discussed below.

## Phase II Investigation Approach

Based on the above, the following Phase II ESA activities are proposed to confirm or dismiss each REC/NC.

| Environmental Concern | Approach for Confirming or Dismissing Concern |
|---|---|
| REC-1: Former use of USTs 3, 4 and 6 | Install two soil borings adjacent to the location of UST-3 and 6 (same location) and UST-4 which have all been abandoned in place at the Site. One soil sample will be collected from each boring, and analyzed each sample for extractable petroleum |

| | |
|---|---|
| | hydrocarbons (EPH). |
| REC-2: Former use of upgradient offsite USTs | Not included in this scope of work. |
| REC-3: Two onsite septic systems | Install two soil borings downgradient of each septic system, collect one soil and one groundwater sample from each boring and analyze each sample for volatile organic compounds (VOCs), RCRA 8 metals, and EPH. |
| REC-4: Presence of floor drains | Not included in the Scope of work. To be conducted by the Town. |
| REC-5: Discarded automobile, gas tank and building debris | Not included in the scope of work |
| NC-1: Asbestos | Conduct asbestos survey, including roofing and other inaccessible materials that were not assessed as part of the previous AHERA asbestos survey. We assume up to 140 asbestos samples will be collected for independent lab analysis. |
| NC-2: Lead based paint and PCBs | Up to 30 suspect PCB containing building materials samples will be collected and analyzed for PCBs. Lead based paint screening is not included in this scope of work. |
| NC-3: Universal and Hazardous Waste Survey | This task should be completed after the building has been vacated. Therefore it is not included in this scope of work. |
| Additional Task: Inspection of AST-7 | During completion of the above scope, Credere will inspect AST-7 which could not be assessed during our Phase I ESA site visit due to access issues. |

**Scope of Work**

Please note that the tasks described below can be authorized individually by the Town of Hampden. Though the proposed scope of work is required to dismiss the RECs and NCs identified during the previous Phase I ESA, certain components can be excluded at your request to best meet the goals of the development.

Task 1. Premark for Dig Safe/Project Coordination: Prior to executing any subsurface field investigations, the Site will be marked for Dig Safe clearance. ***We have assumed that the Town of Hampden will mark the Site the Dig Safe clearance***; however, Credere will notify Dig Safe and other appropriate agencies. In addition, Credere will coordinate the execution of the project with the driller, analytical labs and internal Credere employees.

Task 2. Soil and Groundwater Sampling: Credere will contract with a Geoprobe driller and oversee the advancement of up to four deep soil borings and the collection and independent laboratory analysis of soil and groundwater samples as described above.

Task 3. Confirm Floor Drains/Inspect AST-7: **The Town will conduct additional research regarding the discharge location of the floor drains. If additional research does not confirm the discharge location, then dye testing of each floor drain will be conducted by the Town.** If it is determined that the floor drains discharge to separate dry wells, then additional investigation will be warranted to confirm or dismiss environmental impacts of petroleum and/or hazardous materials that may

have been discharged through these floor drains (not in this scope of work). In addition, AST-7 will be inspected for visual/surficial evidence of a release during our drilling activities.

Task 4. Asbestos Survey: Credere will coordinate and oversee the survey of the Site building for asbestos containing materials by a Maine DEP-licensed asbestos inspector to supplement the existing AHERA asbestos survey. The proposed scope includes the collection of an estimated 140 samples, which is consistent with the age, size, and configuration of the Site buildings. However, the actual number of samples will be determined at the time of sample collection. The cost of the survey is based on the labor and equipment for one 8-hour day using two licensed asbestos inspectors. ***We assume that the Town of Hampden will provide a lift truck for our inspector to access and sample the roofing materials.***

Task 5. Asbestos Analysis: Credere will contract the independent laboratory analysis of the collected asbestos samples. The cost for this task is based on the analysis of 140 samples, which is a conservative but appropriate estimate for the Site. If greater than 140 samples are required, the Town of Hampden will be notified prior to sample collection. Final asbestos analytical costs will be billed on a per sample basis.

Please also note that the cost for this task has been influenced by several new regulatory requirements that were promulgated on April 3, 2011, in Maine DEP Chapter 425: Asbestos Management Regulations. These changes mandate that all samples reported with an asbestos content of less than 10% using the standard methods must go through additional more costly analysis, unless that sample is assumed to be positive. In addition, samples of non-friable organically bound materials (NOB), including but not limited to floor tiles, asphalt shingles, caulking, glazing, mastics, coatings, sealants, adhesives and glues must now be analyzed using the PLM NOB–EPA 600/R-93/116 with gravimetric preparation method, which adds additional cost. Every effort will be made to minimize analytical costs within the constraints of the regulatory requirements.

Task 6. Lead-Based Paint Determination: Not in scope of work.

Task 7. PCBs in Building Materials Survey: Credere will survey the Site building and conduct the collection and independent laboratory analysis of up to 30 samples of potential PCB bulk product waste. Based on the age and prior use of the Site, as well as previous experience at analogous facilities, there is a potential that certain building materials may constitute a PCB bulk product waste and therefore be regulated for disposal under 40 CFR 761.62. Credere will exclude the areas of the Site that were constructed following the 1978 ban on the distribution of PCBs in commerce.

Task 8. Reporting Soil & Groundwater Sampling: Credere will prepare a Phase II ESA report detailing the results, findings, conclusions and recommendations of the above Tasks 1 and 2. This report will be delivered in PDF electronic format.

Task 9. Reporting Hazardous Building Materials: Credere will prepare a Hazardous Building Materials report detailing the results, findings, conclusions and recommendations of the above Tasks 3, 4, 5, and 7. This report will be delivered in PDF electronic format.

The estimated labor and material costs required to complete the above tasks are summarized below in **Table 1**.

| Table 1. Cost Summary for Labor and Materials | |
|---|---|
| **Task** | **Cost** |
| Task 1 – Premark for Dig Safe / Project Coordination | $500 |
| Task 2 – Soil and Groundwater Sampling | $2,800 |
| Task 3 – Floor Drain Investigation – Labor & Materials | $0 |
| Task 4 – Asbestos Survey – Labor & Materials | $500 |
| Task 6 – Lead-Based Paint Determination | $0 |
| Task 7 – PCBs in Building Materials Survey – Labor | $1,800 |
| Task 8 – Reporting – Drilling and Sampling | $3,000 |
| Task 9 – Reporting – Asbestos and PCBs | $1,200 |
| **Total** | **$9,800** |

In addition, certain subcontracted services are necessary to implement the proposed scope of work. These include drilling, laboratory analysis and asbestos analysis. These subcontracted costs are summarized in **Table 2.**

| Table 2. Cost Summary for Subcontracted Costs | | |
|---|---|---|
| **Task** | **Cost** | |
| Task 1 – Premark for Dig Safe / Project Coordination | | $0 |
| Task 2 – Soil and Groundwater Sampling | | |
| – Drilling (One Day) | $3,300 | |
| – UST Soil Samples | $350 | |
| – Septic System Samples | $1,400 | |
| Task 2 – TOTAL | | $5,050 |
| Task 3 – Floor Drain Investigation | | $0 |
| Task 4 – Asbestos Survey – | | $0 |
| Task 5 – Asbestos Analysis (140 samples at an average cost of $40 each) | | $5,600 |
| Task 6 – Lead-Based Paint Determination | | $0 |
| Task 7 – PCBs in Building Materials Survey –30 Samples x $150/sample | | $4,500 |
| Task 8 – Reporting – Drilling and Sampling | | $0 |
| Task 9 – Reporting – Asbestos and PCBs | | $0 |
| **Total** | | **$15,150** |

**Estimated Schedule**

Following receipt of notice to proceed, Credere will complete the above scope of work within 60 days. Please contact us if further delivery time reductions are needed.

The above scope of work will be billed on a time and materials basis in accordance with Credere's 2012 standard labor rates. All work will be completed in accordance with the previously executed General Provisions included in the Phase I ESA proposal dated March 23, 2012. Additional tasks completed outside of

the proposed scope of work will be billed on a time and materials basis. Credere will notify the Town of Hampden if a requested task falls outside of the original scope of work prior to completing the task.

Your signature below constitutes approval of the above scope of work and cost summary. Following the receipt of a signed proposal, Credere will contact you to schedule performance of the proposed scope.

We look forward to working with you on this project. Please contact the undersigned at any time with questions or to further discuss the proposed scope.

Sincerely,
**CREDERE ASSOCIATES, LLC**

Robert I. Patten, PE
Vice President

**ACCEPTED:**

| | |
|---|---|
| **Dean Bennett, Town of Hampden** | **Date** |

C-3-C

SPO Maine State Planning Office

Executive Department

PAUL R. LEPAGE
Governor

PETER J. ROGERS
Acting Director

Mayor Janet Hughes
Thomas B. Brann, Planning Committee Chairperson
Town of Hampden
106 Western Avenue
Hampden, ME 04444

June 1, 2012

Dear Mayor Hughes and Mr. Brann;

The State Planning Office wishes to thank the Town of Hampden for submitting its proposed revised comprehensive plan for our review for consistency with the Growth Management Act (the Act) in accordance with the Comprehensive Plan Review Criteria Rule. The submitted plan, dated 4/25/2012, is a revised version of the 2010 Hampden Comprehensive Plan for which SPO issued a finding of consistency on 8/27/2010.

We've completed our review and I'm happy to report that we find the 2010 Hampden Comprehensive Plan, as revised to 4/25/2012, to be **consistent** with the Maine Growth Management Act.

Assuming subsequent revisions do not alter the plan's consistency, this finding will be valid until 8/7/2022 (i.e. twelve years from the date of our original finding).

We want to congratulate you, town staff and all the citizens of Hampden who have worked so hard to develop revisions that address concerns that some citizens had with the original plan. We hope this hard work will be rewarded with broad support for the plan when it comes up for re-adoption.

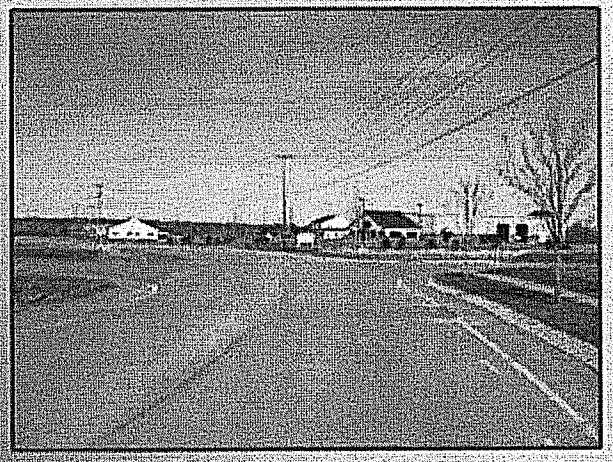
Congratulations and best wishes,

Phil Carey
Senior Planner
Land Use Planning Program

Cc (via email): Dean Bennett, Dir. of Comm. and Econ. Dev., Town of Hampden
Elizabeth Hertz, Director, SPO Planning and Land Use Program
Tyler Collins, Eastern Maine Development Corporation

OFFICE LOCATED AT: 19 UNION STREET, 38 STATE HOUSE STATION, AUGUSTA MAINE
PHONE: (207) 624-7660 internet: www.maine.gov/spo FAX: (207) 287-6489

Book One of Two

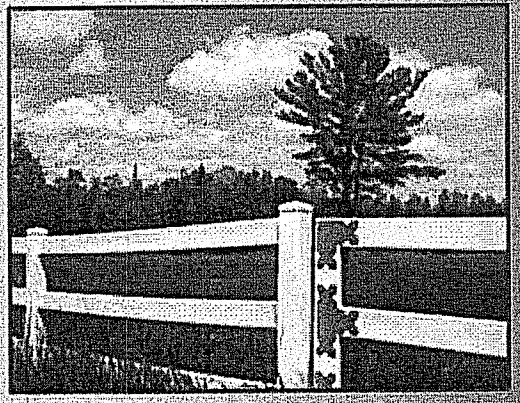


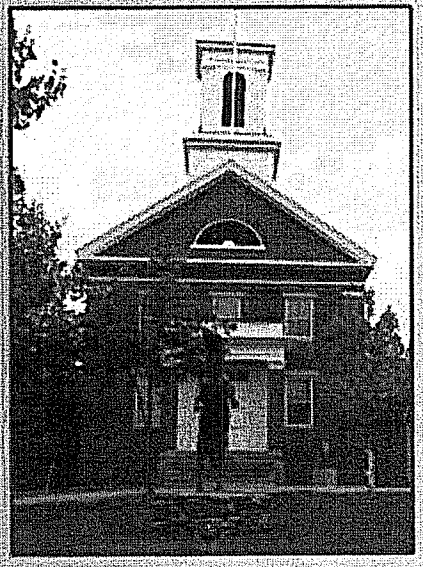
# Town of Hampden Comprehensive Plan

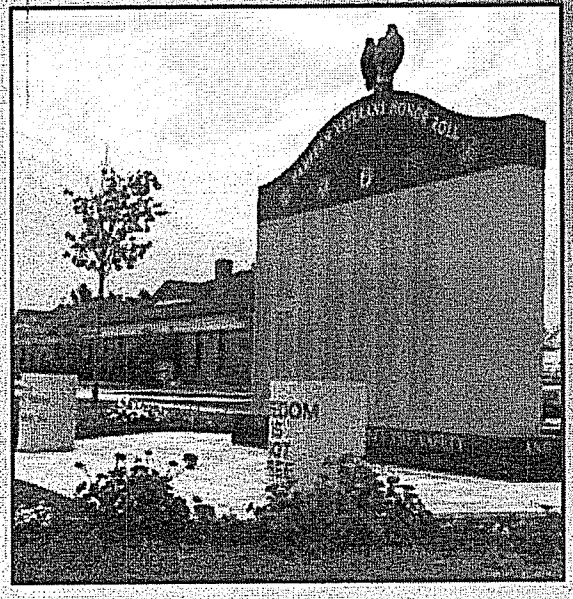
TOWN OF HAMPDEN MAINE

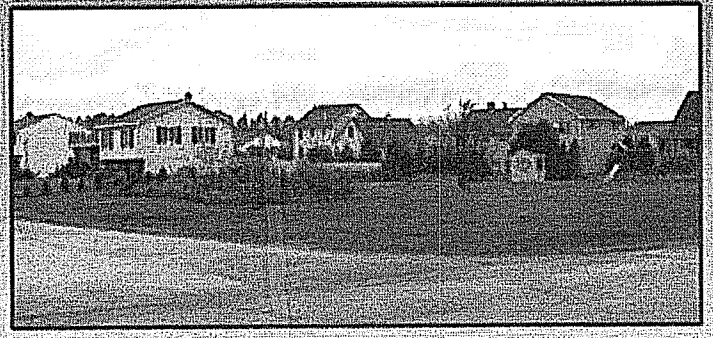
Settled 1767 • Incorporated 1794

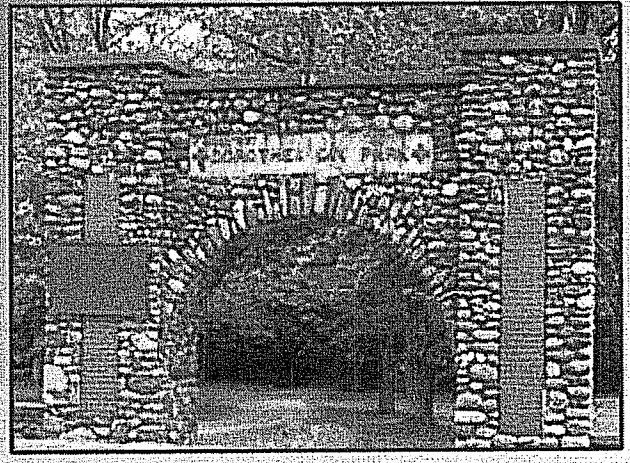
2010











Cover Photographs provided by Gretchen Heldmann from Town Archives or citizen input.

Photo descriptions – clockwise starting from upper left:

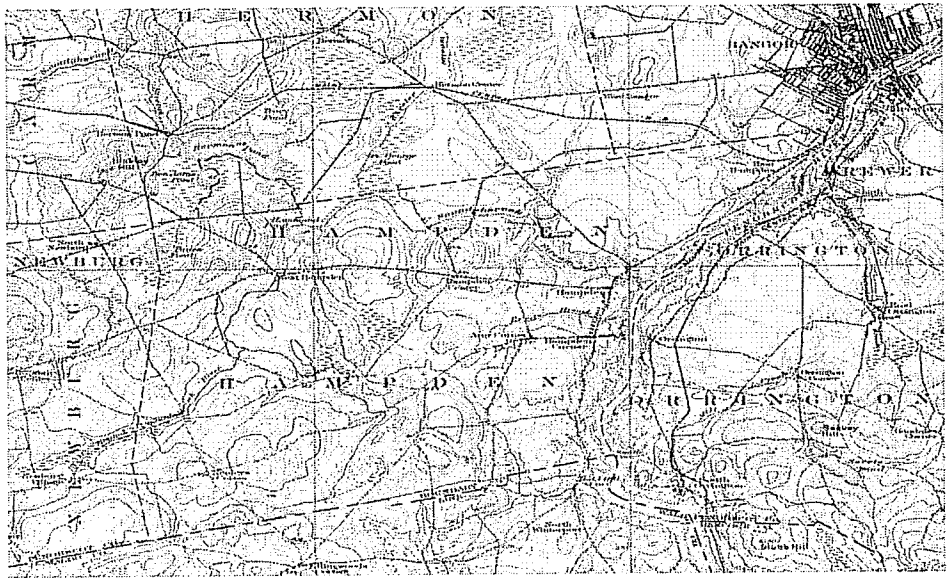
1. Hampden Town Office float in the Hampden Children's Day Parade, 2008
2. View of the Penobscot River
3. Hampden Business & Commerce Park
4. Hampden Academy
5. Dorothea Dix Park entrance arch
6. A view of Daisey Lane residential living
7. Hampden Veterans Honor Roll, located at the Hampden Town Office
8. A view of a farm

# Town *of* Hampden, Maine
# 2010 COMPREHENSIVE PLAN

## INTRODUCTION

The Comprehensive Plan consists of two books, which contain resources, tools, illustrations, and references. Book I contains an overview of the planning process, as well as detailed goals and strategies to help guide Hampden in all aspects of its development over the next decade. Book I is the guide to implementation, and prioritizes and assigns responsibility for actions needed to guide Hampden during the next ten years.

Book II contains an inventory and analyses of Hampden – its population and housing, local economy, financial resources, natural and marine resources, transportation, historic and cultural assets, recreational opportunities, and municipal assets. While some of the data are repeated, it is the general intention that Book II contains a broad but detailed picture of the Town of Hampden.



*Source: United States Geologic Survey Map Composite Circa 1950 - Not to Scale*

This document was prepared in accordance with the Maine Comprehensive Planning and Land Use Regulation Act, its goals and criteria.

## ACKNOWLEDGEMENTS

The Town of Hampden is the "Community of Choice in Central Maine" for many reasons. Beyond the rural landscapes, desirable residential developments, dependable local businesses, and a state-of-the-art Business and Commerce Park is the greatest community asset, its people.

The 2010 Hampden Comprehensive Plan is the result of years of work by the Town's elected officials, staff, Committee members, interested citizens and consultants. This project could not have been completed without the patience, dedication and desire to serve all of the citizens of Hampden when representing the many opinions and perspectives of the individual contributors.

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Economic Development

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# Town *of* Hampden, Maine
# 2010 COMPREHENSIVE PLAN
# Book I

## 1. OVERVIEW

### 1.1 PURPOSE AND HISTORY

This 2010 Comprehensive Plan is the fundamental plan for the Town of Hampden, providing specific guidance to town officials, administrators, and volunteer committees as they govern, advise and regulate activities that affect the town's citizens. The Comprehensive Plan Committee's mission is: "To review, revise, and update the 2001 Comprehensive Plan so as to guide the actions and public policies of the citizens of Hampden and their representatives into the future."

Hampden has an exemplary track record in the development of town plans. Comprehensive planning began in 1963 with the town's first master plan, with subsequent plans drafted in 1986 and 2001. A volunteer committee produced the town's 2001 Comprehensive Plan in accordance with the Maine Planning and Land Use Regulation Act. Hampden's 2010 Comprehensive Plan will ensure that Hampden complies with the state's current Growth Management Act.

### 1.2 PLANNING PROCESS

To accomplish its mission, the Hampden Comprehensive Plan Committee, organized through the Community Services Committee in 2007, engaged the Penobscot Valley Council of Governments (PVCOG) to facilitate the planning process. The Committee consisted of town council members, municipal staff, volunteers from various town standing committees, and other business and community leaders to understand their perspectives on Hampden's strengths, weaknesses, and vision for the future.

Committed to the premise that drafting a comprehensive plan is a community effort, the Committee relied on citizen input through structured dialogue. Meeting every other week, the Committee used its time to hear from planning professionals, welcomed the participation of the public, and deliberated long and hard on all subject areas to be covered by the plan. The public was encouraged to attend and, in addition, select meetings were televised on public access. Official meeting minutes were made available on the town's website.

From time to time, workshops were held primarily for the purpose of evaluating maps and considering land use options. Committee members with interest and knowledge in a certain area of the plan worked with PVCOG to ensure that specific issues were raised and strategies and recommendations offered in order to strengthen specific subject areas. These comments were incorporated into an outline that was presented to the full Committee for discussion and revisions. Having participated in a discussion about the merits of the first draft, the Committee members' revisions were incorporated into a second draft that circulated to internal committees, departments, and staff. On average, each section of the plan required three drafts before the Committee felt comfortable with its content in terms of scope, point of view, and priorities.

Finally, as the plan was drafted, unfinished sections were presented to the community with Committee members soliciting input from residents most likely to be affected by the recommendations. The Committee was impressed by the willingness of citizens to become involved; the Committee found the results of this collaboration to be very important. Without a doubt, the opinions solicited were extremely thoughtful and have helped the Committee to develop a better plan. Subsequent to the initial adoption of the plan, a group of citizens indicated their dissatisfaction with the plan and voiced their concerns to the Town Council. In response to the citizens' concerns, the Council elected to form a second committee and solicit volunteers. In order to encourage maximum diversity of the Committee, announcements and invitation to participate in the process were mailed to all addresses in the community. As a result, 20 citizens came forward to conduct a second review of the plan. The Committee was provided with the assistance of a facilitator, followed by a staff person to complete the review. The review was completed upon an extension of time sought by the Committee and approved by the Council.

## 1.3 PLAN PHILOSOPHY

The philosophy that underpins this document emerged from citizen input, the Committee's deliberations, and the best thinking that the Committee could incorporate from the completed research. This spirit of collaboration and deliberation provided the overall concepts to help guide Hampden.

They are:

- The presentation of recommendations, supported by statements of intent, and designed to provide both clarity and some latitude for the plan's implementation.
- Through new tools and programs, there is an emphasis on non-property tax revenue generation coupled with cost containment, so that the expense of town government will be less of a burden on the Hampden community.

- Land use zones have been simplified to provide broader options and clearer differentiation in use criteria between the types of zones.
- The plan strives for fairness when considering the wide variety of needs and requests of Hampden's diverse citizenry.
- An extensive process of collaboration was used while drafting the plan in order to encourage interested citizens and to reach a consensus before the plan is formally presented at public hearings.
- In reviewing the explosion of demands placed on the town's resources and services over the past decade in the form of traffic, regulations, cost transfers from county, state, and federal government, as well as the demands of Hampden's citizens, the Committee is recommending solutions to mitigate the impact of future growth while protecting individual property rights.

## 1.4 A VISION FOR HAMPDEN

This plan lays the foundation for the shape of Hampden in the future, while providing development opportunity; protecting individual property rights; and protecting the quality of life. A Hampden where:

- The rural landscape and small-town character of Hampden allow citizens to enjoy the natural beauty and other assets of the town.
- Residents have a variety of living choices including vibrant village neighborhoods, traditional subdivisions and rural living.
- Residents have a variety of working opportunities in Hampden ranging from traditional retail sales and service to high technology manufacturing and service.
- The tax base is diverse and businesses that support the small town character and rural landscape thrive.
- Traffic is well managed, there are choices in transportation, and there are safe places in town for people to walk and bike.
- There is a renewed emphasis on developing the commercial and recreational use of the Penobscot riverfront.
- The protection of wildlife and fisheries are promoted.
- Taxpayers are fairly treated and town monies are wisely spent.
- Hampden provides for the efficient and effective delivery of programs and services which meet the needs of its citizens.

## 1.5 GOALS AND PRIORITIES

- Encourage orderly economic and residential growth and development in appropriate areas of the town, while protecting rural character.
- Plan for, finance, and develop an efficient system of facilities and services to accommodate anticipated growth.
- Encourage and promote diverse housing opportunities for all Hampden residents.
- Protect natural resources, water, agricultural, forest, historic, and archeological resources within the town.
- Encourage and promote access to natural resources for public use.
- Encourage private landowner participation in allowing access to natural resources for public use.
- Promote access and protect the availability of recreational opportunities for all Hampden residents on Town land.

## 1.6 IMPLEMENTATION OF THE COMPREHENSIVE PLAN

It took a Committee of 10 volunteers, along with the collaborative help of a number of the town's citizens, more than 18 months to create this plan. It would be a mistake not to emphasize that it will take a similar effort to implement the plan. This task should not be underestimated. Therefore, when the plan is approved, the Committee believes the Town Council, as well as every town Committee with responsibility for implementing a portion of the plan, should devote a permanent portion of their agenda to discussing, reviewing, and evaluating their progress toward the goal of implementing Hampden's 2010 Comprehensive Plan.

The Comprehensive Plan Committee recommends that the Hampden Town Council appoint or assign an Implementation Committee to act in an advisory capacity to the Council while ensuring that the make-up of the Committee is representative of the diversity of interests in the community.

## 1.7 DATA AND RESOURCES

The Town of Hampden now has abundant information about itself and maps of its geology, natural resources, transportation systems, economics, population, public facilities, and recreation opportunities, thanks to investments the town has made in Geographic Information Systems (GIS), as well as resources state agencies have made in pooling their data for planning purposes. This information exists in print, as well as in digital form.

The information for Hampden includes:

- State of Maine Comprehensive Planning Resource Package, October 2006,
- "Beginning with Habitat" package 2003 with updates in 2009, and
- Hampden Comprehensive Plan 2010, Book II and maps.

This information, and more, is useful to future town planning, and the drafting of ordinances. It is also highly useful for town committees and boards, as they proceed through decision-making processes.

We recommend that the Town Planning Office, as well as the assessors' agent and code enforcement office, make these resources available to the public, as well as to committees and boards, so that residents can more fully understand the community and its landscape.

## 1.8 REGIONAL COORDINATION

A summary of regional coordination strategies is provided in Section 15.

## 1.9. EVALUATION MEASURES

Every five years, Hampden should:

- Appoint a Committee to conduct an evaluation of plan implementation. This Committee will consist of a fair and equitable representation of the community along with those responsible for plan implementation, such as:
    - Landowners from each of the four voting districts in the town,
    - Business owners from each of the four voting districts,
    - the Planning Board,
    - department heads,
    - Implementation Committee, and
    - Town Council.

## 2. EMPLOYMENT AND ECONOMY

A strong and vibrant business community is essential to the long-term viability of the Town of Hampden. The largest employer in the Town today is the school district. Continued diversification of the economic base of the Town is a principal factor in the Town's tax base. The economy and economic potential of Hampden have a direct relationship to the demographics of the Town and region, transportation linkages, and the desirability of Hampden as a community in which to live.

Hampden is part of the suburban Bangor area. The Town's economy shows that while there are strengths, there are also vulnerabilities based upon regional economic cycles. The regional economy is in transition toward a higher skilled workforce with expansion of biotechnology, research and development, and precision manufacturing. The job market has become one typical of near-city suburbs with commuters traveling in several directions. Higher income residents often work in Town or commute to nearby communities, and lower income employees in the Town commute in from outside.

The development of businesses and industries helps to define land use patterns, employment opportunities and the character of the community. Site location of commercial and industrial uses and the ability to grow and change are affected by land use controls and regulations. Economic development is affected by and has an impact on the community's character and natural resources.

### 2.1 GENERAL GOALS

1. Foster business development in industry sectors that are compatible with existing economic clusters through the use of Tax Increment Financing, the development of business parks, and regional cooperation.
2. Provide a sound commercial tax base in Hampden of compatible industry sectors with the current commercial mix and the existing community character.
3. Support a fully vibrant community that is more than just a bedroom community to Bangor.
4. Strengthen the relationship between the Town of Hampden Economic Development Department and the Hampden Business Association, leading to mutual and appropriate development, beneficial services, and initiatives to support business growth and retention.

### 2.2 STATE GOAL

To promote an economic climate which increases job opportunities and overall economic well-being (Title 30-A §4312 sub 3).

## 2.3 EMPLOYMENT AND ECONOMY IMPLEMENTATION STRATEGIES

*Ongoing* is used for regularly recurring activities; *Immediate* is used for strategies to be addressed within two years after the adoption of this Comprehensive Plan; and *Long-term* is assigned for strategies to be addressed within ten years.

| | Employment and Economy Implementation Strategy | Responsible Party(ies) | Timeframe |
|---|---|---|---|
| EE 1. | Economic Development Director: Continue to support this position. | Town Council | Ongoing |
| EE 2. | Annual Budget: Continue a reserve account dedicated to economic development. | Economic Development Director | Ongoing |
| EE 3. | Land Use Regulations: Establish a retail/commercial/ professional business development area along Coldbrook Road between Route 202 and I-95 served by a future frontage road with shared parking areas and limited curb cuts. | Town Planner/ Planning Board | Immediate |
| EE 4. | Public parking: Evaluate the need for public parking areas, and opportunity for shared parking and other appropriate amenities between public and commercial/industrial uses. | Town Planner | Long-term |
| EE 5. | Funding: Consider cash in lieu of parking or other programs to support public parking, or other transportation forms in the Village Commercial Districts. | Economic Development Committee/ Economic Development Director | Long-term |
| EE 6. | TIFs: Continue to utilize Tax Increment Financing primarily for non-retail uses because retail development typically promotes one retailer to the detriment of another. | Economic Development Director | On-going |
| EE 7. | Regional Coordination: Continue to participate in local and regional economic development efforts. | Economic Development Director | On-going |
| EE 8. | Local Consistency: Review local plans, policies, and regulations for consistency, such as the town's TIF policy and Pine Tree Zone properties. | Economic Development Director | On-going |

| Employment and Economy Implementation Strategy | Responsible Party(ies) | Timeframe |
|---|---|---|
| EE 9. Grants: To promote economic development that maintains and enhances community character, the Town will obtain funds from government and private sources to provide support for roads, parks, public transportation or other activities that materially aid the Town's economy. These include but are not limited to Community Development Block Grants and US/Maine DOT Enhancement Funds. Town expenditures required to participate in such programs will be presented to the voters for approval. | Economic Development Director | On-going |
| EE 10. Buffers: Review and evaluate existing buffering and impact mitigation regulations between commercial zone districts and residential development and suggest improvements to the regulations that would reduce the potential for costly conflicts with residential neighbors by providing for adequate buffering at the outset or through remediation when businesses seek to renovate or expand their facilities. | Town Planner/Planning Board | Immediate |
| EE 11. Encourage and promote diverse housing opportunities for all Hampden residents. | Economic Development Director | On-going |
| EE 12. Stormwater: Continue policies and enforcement consistent with state rules and regulations related to stormwater associated with commercial development. | Code Enforcement Officer/Economic Development Director | On-going |
| EE 13. BEAR Program: Continue a "Business Expansion and Retention" (BEAR) program to strengthen the town's economic base. | Economic Development Director | On-going |
| EE 14. Infrastructure Planning: Coordinate infrastructure planning and investment with the water district and public works to ensure fiscally responsible growth in type, location, and density. | Economic Development Director/Infrastructure Committee | On-going |
| EE 15. Rural Business: Review existing ordinances related to customary rural business size limitations in order to promote greater flexibility of commercial activity and development in rural areas. | Town Planner/ Economic Development Director | Immediate |

| Employment and Economy Implementation Strategy | Responsible Party(ies) | Timeframe |
|---|---|---|
| EE 16. State Minimum: If appropriate, assign responsibility and provide financial support for economic development activities to the proper entity (e.g., a local economic development committee, a local representative to a regional economic development organization, the community's economic development director, a regional economic development initiative, or other) | Town Planner/ Economic Development Director | Immediate |
| EE 17. State Minimum: Enact or amend local ordinances to reflect the desired scale, design, intensity, and location of future economic development. | Town Planner/ Economic Development Director | Immediate |
| EE 18. State Minimum: If public investments are foreseen to support economic development, identify the mechanisms to be considered to finance them (local tax dollars, creating a tax increment financing district, a Community Development Block Grant or other grants, bonding, impact fees, etc.) | Town Planner/ Economic Development Director | Immediate |
| EE 19. State Minimum: Participate in any regional economic development planning efforts. | Town Planner/ Economic Development Director | Immediate |

## 2.4 GENERAL EMPLOYMENT/ECONOMY RECOMMENDATIONS

- In planning within the triangle area, ensure connectivity of the road network linking the various developments and assets.
- Consider larger-scale, but not "big box" retail, development opportunities in the interchange area along I-95.
- Support the Hampden Business Association by building stronger linkages to the town.
- To assist low and moderate income persons, the elderly and disabled, the Town will collect and distribute information on applicable programs to ensure that those eligible for public assistance, unemployment assistance, job training, aid to the elderly, and/or disabled are made aware of and assisted in applying for such programs.
- Find a healthy balance between the environment, community, and business/industry that promotes a vibrant community.
- Review business incentives offered to minimize local business impacts.
- Explore the establishment of an Impact Fee Ordinance to assist in on-going capital improvements.
- Focus attention on the appearance of the town's commercial/business properties.
- Use incentive programs to attract and expand targeted businesses in specific industry sectors.

## 3. HOUSING

The changing patterns of Hampden's housing are reflective of the nation's suburbanization patterns as a whole, with increasing single-family housing unit development, increasing numbers of households, and decreasing family size. This trend has included rapidly rising housing costs and resident incomes.

Housing characteristics are directly linked to local and regional demographics and land use patterns (see Population and Land Use chapters). Housing growth or stagnation directly impacts both the local and regional economic bases through construction jobs and materials purchases. Housing also provides options for future and expanding labor supply (see the Economy chapter). Housing has a major impact on overall Town valuations and tax assessments because the principal "real property improvements" in most communities is housing. The type and location of housing development has a major impact on Town services and road requirements, as well as the environment.

The policies developed in the housing section address siting issues that contribute to sprawl and lack of affordability, which, in turn, impacts the type of housing developed and the lot size offered in town. Specific land use issues, such as lot size, that relate to housing are found in the land use section. The general goals and policies for housing in Hampden include:

### 3.1 GENERAL GOALS

- Protect existing neighborhoods from incompatible uses.
- Preserve open space and reduce development costs, particularly road construction and maintenance, and thus promote housing affordability, considering cluster/conservation development.
- Update the Zoning Ordinance to provide for more flexibility for "neighborhoods" design and higher density development in appropriate areas of the community.
- Provide for a variety of housing types, including: detached single family units, attached single family units, multi-family units, individually sited mobile homes, and mobile home parks.
- Provide incentives for and encourage the development of affordable housing, and housing for the elderly.
- Encourage the development of specialized housing such as assisted living, congregate care, community living arrangements, and nursing home units.
- Establish a relationship with a regional housing organization or nonprofit housing group to promote and encourage development of subsidized rental housing opportunities in Hampden.
- Seek to achieve at least 10% of all housing built or placed during the next decade be affordable (State Minimum).

## 3.2 STATE GOAL

To encourage and promote affordable, decent housing opportunities for all Maine citizens (Title 30-A §4312 sub 3)

## 3.3 HOUSING IMPLEMENTATION STRATEGIES

*Ongoing* is used for regularly recurring activities; *Immediate* is used for strategies to be addressed within two years after the adoption of this Comprehensive Plan; and *Long-term* is assigned for strategies to be addressed within ten years.

| | Housing Implementation Strategy | Responsible Party(ies) | Timeframe |
|---|---|---|---|
| H 1. | Capital Improvements: Devise a schedule of infrastructure improvements that the Town would be willing to consider making for private developments that incorporate affordable housing units. Consider a pro rata approach with greater infrastructure investments made for projects with a greater percent of affordable housing units. | Housing Committee, Town Planner/Town Council/ Infrastructure Committee | Immediate |
| H 2. | Land Use Regulation: Review local land use regulations that require a double review of multi-family housing projects, and work with the state representatives to streamline state subdivision law requirements. | Town Planner/Planning Board/ Economic Development Director | Long-term |
| H 3. | Land Use Regulation: Review the existing cluster development standards within the rural district. Consider a density-based standard. | Town Planner/Planning Board | Ongoing |
| H 4. | Land Use Regulation: In order to encourage development of more affordable housing units, the existing cap of 10 units per building in the Residential B district should be increased for projects that will augment the supply of affordable housing units for very low income residents, so long as the density standard for the zoning district is not exceeded. | Town Planner/Planning Board/Planning & Development Committee | Long-term |
| H 5. | Non-Profit Organizations: The Town should consider a relationship with The Housing Foundations (the current property managers for Rowe Village), or another subsidized housing organization, to create a mechanism for developing additional subsidized housing in Hampden. | Town Planner/Planning Board/Planning & Development Committee | On-going |

| Housing Implementation Strategy | Responsible Party(ies) | Timeframe |
|---|---|---|
| H 6. Grants: Apply for grants (e.g., CDBG housing assistance, infrastructure, and rehabilitation) and projects for the construction of subsidized housing whether within the Town or the region, and grants to homeowners for improvements to energy efficiency, habitability, etc. | Town Planner/Planning Board/Planning & Development Committee | On-going |
| H 7. Land Use Regulation: Review local road frontage requirements for individual and multi-unit housing developments. | Town Planner/Economic Development Director | Immediate |
| H 8. Workforce Housing: Evaluate incentives for developing affordable/ workforce housing in town. | Town Planner/Planning Board/Planning & Development Committee | Immediate |
| H 9. Housing Affordability: To encourage increased affordable housing opportunities while protecting the character of existing residential neighborhoods, the Town will allow accessory apartments in the Village Commercial, Residential A, and Residential B District(s). | Town Planner/Planning Board/Planning & Development Committee | Immediate |
| H 10. State Minimum: Maintain, enact or amend growth area land use regulations to increase density, decrease lot size, setbacks and road widths, or provide incentives such as density bonuses, to encourage the development of affordable/workforce housing. | Town Planner/Planning Board/Planning & Development Committee | Immediate |
| H 11. State Minimum: Maintain, enact or amend ordinances to allow the addition of at least one accessory apartment per dwelling unit in growth areas, subject to the site suitability. | Town Planner/Planning Board/Planning & Development Committee | Immediate |
| H 12. State Minimum: Create or continue to support a community affordable/workforce housing committee and /or regional affordable housing coalition. | Town Planner/Planning Board/Planning & Development Committee | Immediate |
| H 13. State Minimum: Designate a location(s) in growth areas where mobile home parks area allowed pursuant to 30-A, MRSA 4358 (3) (M) and where manufactured housing is allowed pursuant to 30-A, MRSA 4358 (2). | Town Planner/Planning Board/Planning & Development Committee | Immediate |

| Housing Implementation Strategy | Responsible Party(ies) | Timeframe |
|---|---|---|
| H 14. State Minimum: Support the efforts of local and regional housing coalitions in addressing affordable and workforce housing needs. | Town Planner/Planning Board/Planning & Development Committee | Immediate |
| H 15. State Minimum: Seek to achieve a level of at least 10% of new residential development built or placed during the next decade be affordable. | Town Planner/Planning Board/Planning & Development Committee | Immediate |

# 4. TRANSPORTATION

Hampden's transportation resources are a significant catalyst for continued growth in the community and in the region. The Town is fortunate to be both centrally located and connected to major transportation amenities such as I-95, U.S. Route 1A, State Route 9, US Route 202, Bangor International Airport, the Penobscot River, and rail lines.

Residents rely on the road network as their primary means of transportation movement in the Town and in the region. Roads should provide safe, reliable access to work, school, stores and residences. Overall, Hampden's roadways are in good condition. Given limited funding and the significant expense, the Town has done a good job of maintaining its local roads.

As the community moves forward with economic development initiatives, land use decisions and infrastructure development, a constant understanding of the condition and needs of the transportation system is necessary. In this effort, the Town should maintain an open dialogue with Maine Department of Transportation (DOT), Federal Highway Administration, and other regional stakeholders to maximize future planning efforts for the betterment of the community.

## 4.1 GENERAL GOALS

- To prioritize community and regional needs associated with safe, efficient, and optimal use of transportation systems.
- Build on a local road system, which is developed in a hierarchy, to efficiently move people and goods.
- To safely and efficiently preserve or improve the transportation system by limiting strip development along arterials and mobility corridors by minimizing curb cuts.
- Direct single-family residential access to the "least order roadway."
- Direct medium and high traffic generators to "higher order streets" while controlling access and turning movements.
- Continue the existing annual reserve account to continue the existing capital improvement program for roads and bridges.
- Meet the diverse needs of residents and minimize vehicle miles traveled by promoting alternatives to single passenger commuter trips, including: bikeways, The BAT, park and ride lots, carpooling, and pedestrian walkways.
- Partner with area churches and other facilities to establish commuter parking areas in an effort to increase BAT ridership and increase car-pooling.

## 4.2 STATE GOALS

To encourage orderly growth and development in appropriate areas of each community, while protecting the State's rural character, making efficient use of public services and preventing development sprawl (Title 30-A §4312 sub 3).

To plan for, finance and develop an efficient system of public facilities and services to accommodate anticipated growth and economic development (Title 30-A §4312 sub 3).

## 4.3 TRANSPORTATION IMPLEMENTATION STRATEGIES

*Ongoing* is used for regularly recurring activities; *Immediate* is used for strategies to be addressed within two years after the adoption of this Comprehensive Plan; and *Long-term* is assigned for strategies to be addressed within ten years.

| | Transportation Implementation Strategy | Responsible Party(ies) | Timeframe |
|---|---|---|---|
| T 1. | Develop or continue to update a prioritized 10-year improvement, maintenance, and repair plan for local/regional transportation facilities system that reflect community, regional and State objectives | Public Works Department/ Town Manager/Town Council | Ongoing |
| T 2. | State Minimum: Initiate or actively participate in regional and state transportation and land use planning efforts. | Town Planner, Economic Development Director/Town Manager/Town Council | Ongoing |
| T 3. | State Minimum: Enact or amend local ordinances as appropriate to be consistent with local, regional and state transportation policies identified in this plan. | Planning & Development Committee/Town Council/ Infrastructure Committee | Long-term |
| T 4. | State Minimum: Enact or amend local ordinances as appropriate to address or avoid conflicts with:<br>– a. Policy objectives of the Sensible Transportation Policy Act (23 MRSA §73);<br>– b. State access management regulations pursuant to 23 MRSA §704; and<br>– c. State traffic permitting regulations for large developments pursuant to 23 MRSA §704-A - Traffic movement permit. | Town Planner/Economic Development Director/ Planning & Development Committee/Town Council/ Infrastructure Committee | Long-term |

| Transportation Implementation Strategy | Responsible Party(ies) | Timeframe |
|---|---|---|
| T 5. State Minimum: Work with the Maine DOT as appropriate to address deficiencies in the system or conflicts between local, regional and state priorities for the local transportation system and promote the full signalization of 1A and Kennebec Road. Consider traffic calming measures on the following roads:<br>– Old County Road<br>– Coldbrook Road<br>– Mayo Road<br>– Kennebec Road<br>– Western Avenue<br>– Within the 4-Mile Square | Public Works/Town Manager | Immediate/Long-term |
| T 6. Roadway: Evaluate standards and designs based on the surrounding communities and develop specific roadway standards based on functional classification. Specifically:<br>– Develop specific roadway design standards for Commercial/Industrial Roadways.<br>– Review revised cul-de-sac design standards and provisions for temporary cul-de-sacs.<br>– Develop shared driveway and entrance guidelines for arterial streets and rural development. To be included in the Zoning and Subdivision Ordinances. | Town Planner/Planning Board/Infrastructure Committee | Long-term |
| T 7. Coldbrook Road: Develop a Coldbrook Road master plan. Include provisions to limit curb cuts along Coldbrook Road by construction of a frontage/parallel road, or requiring shared driveways/parking areas. Explore Maine DOT grant funding for the frontage road. | Town Planner/ Economic Development Director/Public Works | Immediate |

| Transportation Implementation Strategy | Responsible Party(ies) | Timeframe |
|---|---|---|
| T 8. Truck Route: Define a truck route based on the BACTS truck study and establish truck route signage. | Economic Development Director/Town Manager/ Public Works | Immediate |
| T 9. Annual Budget: Consider allocating a portion of the Roads and Bridges Reserve for alternative modes of transportation such as park & ride, bike routes, and transit improvements. | Town Manager/Town Council | On-going |
| T 10. Annual Budget: Establish an impact fee structure that supports road/pedestrian infrastructure. | Economic Development Director/Town Planner/ Infrastructure Committee | Long-term |
| T 11. Parking: Explore the acquisition and development of parcels for public parking in deficient areas. Develop parking requirement waivers based on the provision alternative mode amenities such as bike racks, transit stops, etc. | Town Planner/Planning Board | Long-term |
| T 12. Parking: Require screening and a minimum of 10% vegetated space for parking areas for new commercial and industrial developments. | Town Planner/Planning Board/Planning & Development Committee | Immediate |
| T 13. Land Use Regulation: Develop ordinance guidelines in the Subdivision Ordinance to include pedestrian and bicycle facilities where warranted | Town Planner/Planning Board/Planning & Development Committee | Long-term |
| T 14. Land Use Regulation: Develop a specific threshold as well as guidelines for detailed traffic analysis in the Subdivision and Zoning Ordinance for Town controlled roads. | Town Planner/Planning Board | Long-term |
| T 15. Street Trees: Establish a street tree program that recommends species type and addresses placement in terms of utilities and roads. | Tree Board/Public Works/ Planning & Development Committee | Long-term |
| T 16. Bike and Pedestrian: Explore a sidewalk network throughout Route 1A and the 4-Mile Square, perimeter | Town Planner/ Economic Development Director/ Public Works Department | Long-term |
| T 17. Bike and Pedestrian: Promote a bike path/pedestrian way along Coldbrook Road, Route 1A from Bangor to Dorothea Dix Park, and Old County Road. | Recreation Committee/ Town Planner/ Public Works Department | Long-term |

| Transportation Implementation Strategy | Responsible Party(ies) | Timeframe |
|---|---|---|
| T 18. Lighting: Explore the need for the following: | | |
| – In-town lighting (4-Mile Square, Route 1A) | Public Works Department | Immediate |
| – Lighting at key intersections in the rural area | | |
| T 19. Consider traffic calming measures on the following roads: | | |
| – Old County Road | Public Safety, Public Works, Town Manager | Immediate/ Long-term |
| – Coldbrook Road | | |
| – Mayo Road | | |
| – Kennebec Road | | |
| – Western Avenue | | |
| – Within the 4-Mile Square | | |

## 5. RECREATION

This section recommends ways to enhance Hampden's recreational opportunities. Naturally contributing factors to Hampden's quality of life are its various recreational options, including organized sports programs, the Penobscot and Souadabscook rivers, trail networks, and forest lands. Care and planning must be given to protecting Hampden's scenic beauty and enhancing its recreational assets.

### 5.1 GENERAL GOALS

- Provide varied programs serving multiple ages to meet the recreational needs of all citizens.
- Preserve and improve access to areas of recreation.
- Designate areas of open space for recreation.
- Maintain and improve existing athletic fields.
- Identify areas for snowmobiling, cross-country skiing, hiking, and biking.
- Maintain at least one major point of public access to major water bodies for boating, fishing, and swimming and work with nearby property owners to address concerns (State Minimum).

### 5.2 STATE GOAL

To promote and protect the availability of outdoor recreation opportunities for all Maine citizens, including access to surface waters (Title 30-A §4312 sub 3).

### 5.3 RECREATION IMPLEMENTATION STRATEGIES

*Ongoing* is used for regularly recurring activities; *Immediate* is used for strategies to be addressed within two years after the adoption of this Comprehensive Plan; and *Long-term* is assigned for strategies to be addressed within ten years.

| | Recreation Implementation Strategy | Responsible Party(ies) | Timeframe |
|---|---|---|---|
| R 1. | Recreation Plan: Develop a town recreation plan that specifies programmatic, infrastructure, staffing, and funding needs. | Recreation Committee/ Recreation Department/Town Manager | Immediate and Ongoing |
| R 2. | Identify a suitable location for approximately 50 acres of needed recreational field space. | Recreation Committee/ Recreation Department | Immediate to Long-term |

| | Recreation Implementation Strategy | Responsible Party(ies) | Timeframe |
|---|---|---|---|
| R 3. | Explore options for locating a new recreation center. | Recreation Committee/ Recreation Department | Immediate |
| R 4. | Open Space Plan: Develop an open space plan that harmonizes recreation and conservation open space needs. | Recreation Committee/ Conservation Commission | Immediate |
| R 5. | Funding: Revise the funding schedule of the Open Space Reserve fund/fee-in-lieu program to reflect increased cost of land and increase the availability of parks, playgrounds, recreational uses, and open space. | Recreation Committee/ Recreation Department/Town Manager/ Town Council | Immediate and Long-term |
| R 6. | State Minimum: Work with public and private land owners to extend and maintain a network of trails for motorized and non-motorized uses. Connect with regional trail systems where possible. | Recreation Committee/ Recreation Department | Long-term |
| R 7. | State Minimum: Establish a public education/awareness campaign to promote and educate residents about the recreational assets in town and the benefits and protections for landowners allowing public recreational access on their property. | Recreation Committee / Recreation Department/ Town Planner | On-going |
| R 8. | Parks Department: Consider the restructuring of the Recreation Department as a Parks and Recreation Department. Work and coordinate with Public Works Department. | Town Manager | Immediate |
| R 9. | Ordinances: The ordinances associated with recreation should be reviewed and revised as necessary. | Town Planner/Planning Board | Long-term |
| R 10. | Dorothea Dix Park: Address access issues along Route 1A. | Recreation Committee/Public Works Department | Immediate |
| R 11. | Town Forest: Consider the connectivity of trail networks throughout the community. | Recreation Committee/ Town Council/ Tree Board | Long-term |

# 6. MARINE RESOURCES

Hampden's history, pattern of development, economy and transportation are linked to the Penobscot River. The Penobscot River also provides habitat to numerous wildlife species, providing fish and fowl with feeding, spawning and nesting areas. The river serves as the bottom of a huge watershed and its relatively steep banks limit the extent of flood plains.

This section provides recommendations related to marine resources in Hampden, primarily associated with the Penobscot River. The Penobscot River serves as a critical transportation, economic, recreational, and natural resource that is integral to Hampden's sense of place. The Town must work to keep its marine resources vibrant, as it is a vital regional asset.

## 6.1 GENERAL GOALS

- Facilitate the growth and expansion of Hampden's marina facility along with other compatible uses in the Turtle Head area.
- Preserve and protect existing wildlife and fisheries in and around the Penobscot River.
- Provide for the continued operation of water dependent uses.
- To protect, maintain and, where warranted, improve marine habitat and water quality (State Minimum).
- To protect, maintain and, where warranted, improve physical and visual public access to the community's marine resources for all appropriate uses including fishing, recreation and tourism (State Minimum).

## 6.2 STATE GOAL

To protect the State's marine resources industry, ports and harbors from incompatible development and to promote access to the shore for commercial fishermen and the public (Title 30-A §4312 sub 3).

## 6.3 MARINE RESOURCES RECOMMENDATIONS/IMPLEMENTATION STRATEGIES

*Ongoing* is used for regularly recurring activities; *Immediate* is used for strategies to be addressed within two years after the adoption of this Comprehensive Plan; and *Long-term* is assigned for strategies to be addressed within ten years.

| Marine Resources Implementation Strategy | Responsible Party(ies) | Timeframe |
|---|---|---|
| MR 1. State Minimum: Working with local residents and businesses, neighboring communities, the Department of Environmental Protection, and the Department of Marine Resources, develop an action plan to protect fishery habitats and identify and eliminate point and non-point source pollution. | Conservation Commission | Long-term |
| MR 2. Land Use Regulations: Evaluate the re-districting of the waterfront to guide its development. | Town Planner/Planning Board | Long-term |
| MR 3. Harbor Management: Update the Harbor Management Ordinance and encourage the continued use and improvement of the town marina property while continuing to provide recreational opportunity and river access. | Town Manager/Public Works Department | Long-term |
| MR 4. State Minimum: Encourage owners of marine businesses and industries to enroll in the current use taxation program and participate in clean marina/boatyard programs. | Assessor/Conservation Commission | Ongoing |
| MR 5. Regional Cooperation: Continue working with other Penobscot River communities to improve water quality, improve access to the shellfish resources, and manage the commercial fisheries for sustainable yields utilizing tools such as regional ordinances and inter-local agreements. | Conservation Commission/ Economic Development Director | On-going |
| MR 6. State Minimum: Work with local property owners, land trusts, and others to protect major points of physical and visual access to coastal waters, especially along public ways and in public parks. | Town Council | Ongoing |
| MR 7. Land Use Regulations: Maintain the required shoreland zoning provisions which are essential to water quality and habitat protection. | Town Council/ Code Enforcement Officer | On-going |
| MR 8. Municipal Purchase/Public Access: Consider purchasing rights of first refusal for access points or property, or purchasing permanent easements or fee title to access points or property of critical importance to water-dependent businesses, conservation and/or for recreational uses. | Town Council | On-going |
| MR 9. Grants: To improve water quality, the Town will seek to reduce the disposal of untreated waste from vessels by seeking grants and other funds, like the Small Harbor Improvement Program (SHIP) funds from Maine DOT. | Town Manager | Long-term |

# 7. WATER RESOURCES

## 7.1 GENERAL GOALS

It is the Town's goal to protect the water quality of our water resources for the benefit of the citizens of Hampden, and the various plant and animal communities which rely on them. This Plan attempts to:

- Protect verified drinking water sources.
- Protect significant surface water resources from pollution and improve water quality where needed.
- Protect water resources in growth areas while promoting more intensive development in those areas.
- Minimize pollution discharges through responsible maintenance and when necessary upgrade existing public sewer systems.
- Cooperate with neighboring communities and regional/local groups to protect water resources.

## 7.2 STATE GOAL

To protect the quality and manage the quantity of the State's water resources, including lakes, aquifers, great ponds, estuaries, rivers, and coastal areas (Title 30-A §4312 sub 3)

## 7.3 WATER RESOURCES IMPLEMENTATION STRATEGIES

*Ongoing* is used for regularly recurring activities; *Immediate* is used for strategies to be addressed within two years after the adoption of this Comprehensive Plan; and *Long-term* is assigned for strategies to be addressed within ten years.

| | Water Resources Recommendation/ Implementation Strategy | Responsible Party(ies) | Timeframe |
|---|---|---|---|
| WR 1. | State Minimum: Amend local land use ordinances as applicable to incorporate stormwater runoff performance standards consistent with:<br>- Maine Stormwater Management Law and Maine Stormwater regulations (Title 38 MRSA §420-D and 06-096 CMR 500 and 502).<br>- Maine Department of Environmental Protection's allocations for allowable levels of phosphorus in lake/pond watersheds.<br>- Maine Pollution Discharge Elimination System Stormwater Program | Planning & Development Committee/ Town Planner/ Town Council | Immediate |

| Water Resources Recommendation/ Implementation Strategy | Responsible Party(ies) | Timeframe |
|---|---|---|
| WR 2. State Minimum: Maintain, enact and amend public wellhead and aquifer recharge area protection mechanisms as necessary. | Town Planner/Town Council | Immediate |
| WR 3. State Minimum: Consider amending local land use ordinances, as applicable, to incorporate low impact development standards. | Planning Board/Town Planner/Planning & Development Committee | Long-term |
| WR 4. State Minimum: Encourage landowners to protect water quality. Provide local contact information at the municipal office for water quality best management practices from resources such as the Natural Resource Conservation Service, University of Maine Cooperative Extension, Soil and Water Conservation District, Maine Forest Service, and/or Small Woodlot Owners Association of Maine. | Code Enforcement Officer | Ongoing |
| WR 5. State Minimum: Adopt water quality protection practices and standards for construction and maintenance of public roads and properties and require their implementation by the community's officials, employees, and contractors. | Town Planner/Public Works/Town Council | Long-term |
| WR 6. Regional Coordination: Continue working with the City of Bangor and the Town of Hermon to develop a consistent set of rules to manage the Shaw Brook Urban Impaired Stream designation, and the upcoming designation of Sucker Brook as an Urban Impaired Stream. | Town Manager/Town Council | Ongoing |
| WR 7. State Minimum: Provide educational materials at appropriate locations regarding aquatic invasive species. | Town Clerk/Public Library | Ongoing |
| WR 8. Phosphorus Control: Amend Site Plan, Shoreland Zoning, Land Use and Subdivision ordinances for development within the watersheds of Hampden's great ponds to include the methods in Phosphorus Control in Lake Watersheds: a Technical Guide to Evaluating New Development, Comprehensive Planning for Lake Watersheds, and Implementation Strategies for Lake Water Quality Protection. | Town Planner/Planning Board/ Planning & Development Committee | Immediate |

| Water Resources Recommendation/ Implementation Strategy | Responsible Party(ies) | Timeframe |
|---|---|---|
| WR 9. Best Management Practices: Amend the Subdivision Ordinance to require use of the erosion control methods outlined in the Maine Soil and Water Conservation Commission's Best Management Practices for new subdivision development. | Town Planner/Planning Board/Planning & Development Committee | Immediate |
| WR 10. State Minimum: Where applicable, develop an urban impaired stream watershed management plan that will promote continued development or redevelopment without further stream degradation. | Town Planner/ Planning Board/Planning & Development Committee | Immediate |
| WR 11. Septic Systems: Inform residents about the proper maintenance of septic systems, identify and require repair of existing septic systems that are faulty, and encourage landowners to take advantage of cost-share programs to bring septic systems up to code. | Code Enforcement Officer | On-going |
| WR 12. Aquifer Protection: Develop a Natural Resources Regulatory Map as a resource for Planning Board review, and create protection provisions within land use regulations that seek to protect aquifers within Hampden that have been determined to be a viable future water resource | Town Planner/ Conservation Commission/ Planning & Development Committee | Immediate |
| WR 13. Water Quality: Inform landowners about household and agricultural chemicals that contaminate groundwater. Require commercial operators to use methods that minimize groundwater contamination from industrial chemicals and solvents. | Code Enforcement Officer | On-going |
| WR 14. Regional Coordination: Continue to participate in regional planning efforts focused on the Penobscot River. | Town Planner/Economic Development Director | On-going |
| WR 15. Water Quality: Incorporate wetland protection policies, required by State and Federal regulation into town ordinances. | Conservation Commission | Long-term |
| WR 16. Continue to participate in the Bangor Area Stormwater Management group. | GIS Specialist/ Code Enforcement Officer/ Public Works Director/ Stormwater Coordinator | On-going |

| Water Resources Recommendation/ Implementation Strategy | Responsible Party(ies) | Timeframe |
|---|---|---|
| WR 17. State Minimum: Participate in local and regional efforts to monitor, protect, and where warranted, improve water quality. | GIS Specialist/ Code Enforcement Officer/ Public Works Director/ Stormwater Coordinator | On-going |

# 8. CRITICAL NATURAL RESOURCES

This section recommends strategies for maintaining and enhancing Hampden's critical natural resources habitat while promoting a healthy landscape for wildlife, plants, and people. The town's rural setting, with all its natural features, is considered one of its most desirable qualities, one which citizens consider important to protect.

Hampden is rich in natural resources. The Penobscot River and the vast watershed that drains into it are both at the center of the Town's past and future. Glacial deposits left Hampden rich in sand and gravel while its soils support both agricultural and wood harvesting activities. Its extensive forests provide both habitat and attractive rural settings, while protecting wetlands and buffering streams, rivers, ponds and groundwater. The Town's natural resources should be both protected and utilized to the benefit of all its citizens. Identification, protection and proper management of those resources are essential to the long-term benefit of the Town. Understanding the geological and biological forces that gave Hampden its natural resources, as well as what forces put them at risk, will help in setting goals and objectives for this and every section of the plan.

## 8.1 GENERAL GOALS

- Maintain Hampden's rural character and ensure the health of its natural communities and wildlife resources by encouraging the protection and preservation of its natural resources.
- State Minimum: Coordinate with neighboring communities and regional and state resource agencies to protect shared critical natural resources.
- State Minimum: Conserve critical natural resources in the community.

## 8.2 STATE GOAL

To protect the State's other critical natural resources, including without limitation, wetlands, wildlife and fisheries habitat, sand dunes, shorelands, scenic vistas and unique natural areas (Title 30-A §4312 sub 3).

## 8.3 CRITICAL NATURAL RESOURCES IMPLEMENTATION STRATEGIES

*Ongoing* is used for regularly recurring activities; *Immediate* is used for strategies to be addressed within two years after the adoption of this Comprehensive Plan; and *Long-term* is assigned for strategies to be addressed within ten years.

| Critical Natural Resources Recommendation/ Implementation Strategy | Responsible Party(ies) | Timeframe |
|---|---|---|
| CR 1. Identify Priorities: The town will initiate the creation of an Open Space Plan which seeks to identify and prioritize the following areas for the purpose of consideration of acquisition and preservation. Acquisition and conservation will only occur in consultation and consent of the property owner. These areas will include: highest priority natural resources (large, undeveloped blocks of habitat; water resources and riparian habitats; other unique plant/animal habitats; and connections between all these habitats). Priorities will be based on:<br>– Size and relative amount of interior area for undeveloped habitat blocks<br>– Habitat quality<br>– Connectivity<br>– Proximity to existing easements and open space<br>– Threat of habitat alteration<br>– Existence of trails and/or public access<br>– Protection status under existing local, state, and federal law | Town Planner/ Conservation Commission | Immediate |
| CR 2. Ensure that land use ordinances are consistent with the minimum protection requirements of state/federal law with regard to critical natural resources. | Conservation Commission | Long-term |
| CR 3. State Minimum: Designate critical natural resources on both the "Regulatory" and "Inclusive" Natural Resource Maps. | Comprehensive Planning Committee | Immediate |
| CR 4. Habitat Blocks: Encourage the conservation of existing blocks of undeveloped habitat by developing an Open Space Plan which seeks to encourage conservation of resources while minimizing habitat fragmentation and maximizing open space. Implementation of the plan will include collaboration and consent of individual property owners. | Planning & Development Committee/Town Planner/ Town Council | Immediate |

| Critical Natural Resources Recommendation/ Implementation Strategy | Responsible Party(ies) | Timeframe |
|---|---|---|
| CR 5. State Minimum: Through local land use ordinances, require subdivisions or non-residential property developers to look for and identify critical natural resources that may be on site and to take appropriate measures to protect those resources, including but not limited to, modification of the proposed site design, construction timing, and/or extent of excavation. | Town Planner/Planning Board | Long-term |
| CR 6. Shoreland Zoning: Update the Shoreland Zoning ordinance and maps to show all regulated areas and meet current state guidelines. | Town Planner/ Code Enforcement Officer/ GIS Specialist/ Town Council | Ongoing |
| CR 7. Habitat Protection: The Planning Board will conduct a review of natural resources for each new proposed subdivision or site plan review project by consulting the Regulatory and Inclusive Natural Resources Maps and/or by consulting with appropriate state agencies. Field surveys and other review methods that would incur prohibitive costs should be used only when deemed necessary by the Town Planning Board. If State or Federally significant resources impacted, subdividers/ developers will be required to take appropriate measures to protect those resources, including but not limited to, modification of the proposed site design, construction timing, and/or extent of excavation. | Planning & Development Committee/Town Planner/ Planning Board/Town Council | Immediate |
| CR 8. Regional Coordination: Initiate and/or participate in regional planning, management, or regulatory efforts around the protection of shared natural resources. Notify Planning Boards in neighboring towns of development proposals near shared borders or developments that will affect shared natural resources. | Town Council/ Town Planner | Ongoing |
| CR 9. Education: Distribute or make available to residents, landowners, and developers information about local, state, or federal regulations; Best Management Practices; and policies that are applicable to conservation of natural resources. | Code Enforcement Officer | Ongoing |
| CR 10. Open Space Impact Fee: Review fee-in-lieu policies and update if warranted. Consider requiring fee-in-lieu for required open space when the proposed on-site open space is disconnected from other open space/natural areas in accordance with an Open Space Plan. | Town Planner/ Conservation Commission | Long-term |

| Critical Natural Resources Recommendation/ Implementation Strategy | Responsible Party(ies) | Timeframe |
|---|---|---|
| CR 11. State Minimum: Through local land use ordinances, require Planning Board (or other designated review authority) to include as part of the review process, consideration of pertinent Beginning with Habitat (BwH) maps and information regarding natural resources. | Town Manager/Town Council/Conservation Commission | Ongoing |
| CR 12. State Minimum: Pursue public/private partnerships to protect critical and important natural resources such as through purchase of land or easements from willing sellers. | Town Manager/Town Council/Conservation Commission | Ongoing |
| CR 13. State Minimum: Distribute or make available information to those living in or near critical or important natural resources about current tax programs and applicable local, state and federal regulations. | Town Manager/Town Council/Conservation Commission | Ongoing |

# 9. HISTORIC AND ARCHEOLOGICAL RESOURCES

## 9.1 GENERAL GOALS

- Protect to the greatest extent practicable the significant historic and archaeological resources in the community.
- Integrate historic preservation into Hampden's overall planning program.
- Continue building a comprehensive community survey of the community's historic and archaeological resources, with assistance from the Maine Historic Preservation Commission.

## 9.2 STATE GOAL

To preserve the State's historic and archaeological resources (Title 30-A §4312 sub 3).

## 9.3 HISTORIC AND ARCHAEOLOGICAL RESOURCES IMPLEMENTATION STRATEGIES

*Ongoing* is used for regularly recurring activities; *Immediate* is used for strategies to be addressed within two years after the adoption of this Comprehensive Plan; and *Long-term* is assigned for strategies to be addressed within ten years.

| Historic and Archaeological Resources Recommendation/ Implementation Strategy | Responsible Party(ies) | Timeframe |
|---|---|---|
| HA 1. State Minimum: For known archaeological sites and areas sensitive to prehistoric archeology, through local land use ordinances require subdivision or non-residential developers to take appropriate measures to protect those resources, including but not limited to, modification of the proposed site design, construction timing, and/or extent of excavation. | Town Planner/ Planning & Development Committee/ Town Council | Immediate |
| HA 2. State Minimum: Amend or adopt land use ordinances to require the planning board (or other designated review authority) to incorporate maps and information provided by the Maine Historic Preservation Commission into their review process. | Town Planner/ Planning & Development Committee/ Town Council | Immediate |

| Historic and Archaeological Resources Recommendation/ Implementation Strategy | Responsible Party(ies) | Timeframe |
|---|---|---|
| HA 3. State Minimum: Work with the local or county historical society and/or the Maine Historic Preservation Commission to assess the need for, and if necessary plan for, a comprehensive survey of the community's historic and archaeological resources. | Town Planner/ Planning & Development Committee/ Town Council | Immediate |
| HA 4. Continue to maintain and update the extensive historic and archeological survey inventories collected to date. Complete surveys as necessary and practicable. | Historic Preservation Commission | Long-term |
| HA 5. Land Use Regulation: Review the performance standards and design guidelines used in the historic districts of other Maine communities and recommend appropriate standards that can be implemented effectively that are supportive of and appropriate to Hampden's historic preservation goals. | Historic Preservation Commission/Town Planner | Long-term |
| HA 6. Land Use Regulation: The Hampden Historic Preservation Commission will be requested to advise the Planning Board on appropriate building design with regard to proposed changes to historic structures. | Historic Preservation Commission | On-going |

# 10. AGRICULTURE

Hampden has a very pleasing rural character with a mix of forest and agricultural lands. If this character is lost or diminished, there is a possibility that property values could diminish with respect to residential and rural areas. Maintaining agricultural land has a tendency to help protect other non-marketable resources within the Town such as wildlife, fisheries, and general ecologic stability. Hampden's agricultural resources contribute to the overall economic stability of the Town, but not necessarily in the form of products or direct income producing revenues. The Town has a good location to market agricultural products with acceptable returns; therefore, there is an economic incentive for the Town and landowners to practice sound management of agricultural resources.

This section provides recommendations to encourage and augment agricultural and other natural resource-based enterprises in Hampden. Recognizing that the rural agricultural land is an important aspect of Hampden's ambiance, the Town must work to support the small family farms and other agricultural based ventures.

## 10.1 GENERAL GOALS

- Encourage the retention of areas suitable for farming, particularly those with superior soils for agriculture.
- Encourage the retention of critical agriculture properties that provide connectivity throughout town for recreation, habitat, and other natural resources concerns.
- Adequately protect agricultural interests in the development and enforcement of local guidelines and ordinances.
- Encourage productive agricultural practices.
- To promote the use of best management practices for agricultural production (State Minimum).

## 10.2 STATE GOAL

To safeguard the State's agricultural and forest resources from development which threatens those resources (Title 30-A §4312 sub 3)

## 10.3 AGRICULTURE IMPLEMENTATION STRATEGIES

*Ongoing* is used for regularly recurring activities; *Immediate* is used for strategies to be addressed within two years after the adoption of this Comprehensive Plan; and *Long-term* is assigned for strategies to be addressed within ten years.

| | Agriculture Resources Recommendation/ Implementation Strategy | Responsible Party(ies) | Timeframe |
|---|---|---|---|
| A 1. | State Minimum: Consult with Soil and Water Conservation District staff when developing any land use regulations pertaining to agricultural management practices. | Planning & Development Committee/ Soil and Water Conservation District | Ongoing |
| A 2. | State Minimum: Amend land use ordinances to require commercial or subdivision developments in critical rural areas, and, if applicable, maintain areas with prime farm land soils as open space to the greatest extent practicable. | Planning & Development Committee/Town Planner/ Town Council | Long-term |
| A 3. | State Minimum: Limit non-residential development in *critical rural areas* to natural resource-based businesses and services, nature tourism/outdoor recreation businesses, farmers' markets, and home occupations. | Planning & Development Committee/Town Planner/ Town Council | Long-term |
| A 4. | Tax Relief: Support farms and garden-related businesses with information about tax relief programs and other state and federal programs to keep agricultural land productive. | Town Council | Ongoing |
| A 5. | Supporting Agriculture: Encourage activities that support productive agriculture operations, such as community supported agriculture operations, roadside stands, greenhouses, and pick-your-own operations. | Planning & Development Committee/Town Planner/ Town Council | Immediate |
| A 6. | State Minimum: Include agriculture operations in local or regional economic development plans. | Economic Development Director & Committee | Long-term |
| A 7. | Land Use Regulation: The most current soil survey information available from the USDA Natural Resources Conservation Service should be referenced in review of subdivisions. | Town Planner | On-going |
| A 8. | Community Gardens: Encourage the development of community gardens by allowing such public garden space to meet open space requirements in the subdivision ordinance. | Planning & Development Committee | Immediate |

## 11. FORESTRY

Hampden's forested areas cover about 15,084 acres or 60.7 percent of the Town. The Town's forest provides numerous benefits including: excellent wildlife habitat; natural land use buffers; reductions in noise, air, and light pollution; a source of fuel and a resource for building materials. Forest lands are seen as an important asset to Hampden's ambiance, as well as critical to habitats, recreation, and the economy.

To optimize forestland use, forests should be effectively managed and harvested. When properly practiced, managed forests can yield regular income from a woodlot, maintain forest cover, and provide for a healthy forest for one's heirs. This section provides recommendations to encourage and advance forestry in Hampden. The Town must promote tree growth and be seen as a leader in forest management for the region. An active tree planting program, along with efforts during the site development process to preserve mature trees, should be considered.

### 11.1 GENERAL GOALS

- Conserve and protect the Town owned forest resources in a way that is compatible with the town's Tree Ordinance and Forest Management Plan. The objectives of the Forest Management Plan are to:
    - Preserve open space,
    - Provide a variety of active and passive public recreation opportunities,
    - Maintain habitats and ecosystems,
    - Protect water quality,
    - Demonstrate good forest management,
    - Promote the use of forestry best management practices, and
    - Support forestry and encourage the economic viability of forest resources.

### 11.2 STATE GOAL

To safeguard the State's agricultural and forest resources from development which threatens those resources (Title 30-A §4312 sub 3).

## 11.3 FORESTRY IMPLEMENTATION STRATEGIES

*Ongoing* is used for regularly recurring activities; *Immediate* is used for strategies to be addressed within two years after the adoption of this Comprehensive Plan; and *Long-term* is assigned for strategies to be addressed within ten years.

| | Forestry Resources Recommendation/ Implementation Strategy | Responsible Party(ies) | Timeframe |
|---|---|---|---|
| F 1. | Forest Management Information: Provide an informational brochure on forest management which will aim to minimize poor forest management and discourage such practices as liquidation harvesting. The ordinance should address issues related to licensing and certification of foresters and loggers and the difference between the two. The brochure should also address landscaping recommendations to be reviewed in the subdivision ordinance as well as public education efforts to encourage private landowners to actively manage their forests whether it is timber harvesting or maintained nature trails. | Tree Board/ Services Committee/Maine State Forest Service | Ongoing |
| F 2. | Street Trees: Incorporate forestry into the town's economic development strategy by planting trees in business areas to make them more attractive, and review the subdivision ordinance to have landscaping requirements for both commercial and residential developments. To this end:<br>– Fully support efforts related to the Tree City USA initiative and current Tree City USA designation.<br>– Consider the establishment of a street tree planting program through Hampden with particular attention paid to the Route 1A Turtle Head Cove region as well as the downtown business section along Route 1A from Western Avenue to Kennebec Road, out Western Avenue to the Hampden Municipal Building, and the development park. | Tree Board/ Economic Development Director | Long-term |
| F 3. | Town Forest: Consider the designation of a town forest as both a community and economic development asset on town owned or acquired land. Work with private land owners in the areas adjacent to town owned land, to potentially, acquire land to expand the town forest concept. Acquisition of land may include strategic land swaps, easements, purchase and transfer of development rights. | Tree Board/ Conservation Commission/Town Council | Long-term |

| | Forestry Resources Recommendation/ Implementation Strategy | Responsible Party(ies) | Timeframe |
|---|---|---|---|
| F 4. | State Minimum: Permit land use activities that support productive forestry operations, such as roadside stands, greenhouses, firewood operations, sawmills, log buying yards, and pick-your-own operations. | Planning & Development Committee/ Town Planner/ Town Council | Immediate |
| F 5. | Conserving Forest Lands: Explore and encourage the following methods to retain active forest lands:<br>– Encourage conservation and preservation of forest land. Provide information on how to qualify for real estate tax reductions under the Tree Growth Tax Law; or<br>– Consider methods by which to encourage the preservation of larger lot sizes or, conversely, smaller lot sizes when the balance of land is kept as a woodlot. | Tree Board/ Town Planner, Assessor/ Conservation Commission | Long-term |
| F 6. | State Minimum: Consult with the Maine Forest Service District Forester when developing any land use regulations pertaining to forest management practices. | Town Planner | On-going |
| F 7. | State Minimum: Include agriculture and commercial forestry operations and land conservation that supports them in local or regional economic development plans. | Economic Development Director & Committee | On-going |

## 12. PUBLIC FACILITIES AND SERVICES

Public facilities and services are provided by the Town for the purposes of protecting the health, safety and welfare of its residents. The adequacy of these facilities and services directly affects the quality of life and the economic well-being of the community. Just as a business has capital investments, employees, and offers services, so do municipalities.

Public facilities and services have a direct relationship with property tax rates as services and facilities are usually funded through local tax revenues. Recent growth within the community has resulted in increases in services and facilities offered by the community. In Hampden, it has become the expectation that the level of services provided by the community will continue to grow as the community does. The residents of the community recognize the efforts made by the municipal leaders to offer a full range of services but do so while remaining cognizant that the increased expectations of services also translates into increased costs.

### 12.1 GENERAL GOALS

- Expansion and additional utilization of the Town sewer system, within the growth areas is encouraged in order to promote more intensive development in those areas, diminish development pressure in rural area, and lower overall environmental impacts.
- Efficiently meet identified public facility and service needs (State Minimum).
- Provide public facilities and services in a manner that promotes and supports growth and development in identified growth areas (State Minimum).

### 12.2 STATE GOAL

To plan for, finance and develop an efficient system of public facilities and services to accommodate anticipated growth and economic development (Title 30-A §4312 sub 3).

### 12.3 PUBLIC FACILITIES AND SERVICES IMPLEMENTATION STRATEGIES

*Ongoing* is used for regularly recurring activities; *Immediate* is used for strategies to be addressed within two years after the adoption of this Comprehensive Plan; and *Long-term* is assigned for strategies to be addressed within ten years.

| | Public Facilities and Services Recommendation/ Implementation Strategy | Responsible Party(ies) | Timeframe |
|---|---|---|---|
| PF 1. | State Minimum: Identify any capital improvements needed to maintain or upgrade public services to accommodate the community's anticipated growth and changing demographics. | Town Manager/Town Council | Ongoing |
| PF 2. | State Minimum: Locate new public facilities comprising at least 75% of new municipal growth-related capital investments in designated growth areas. | Town Council | Long-term |
| PF 3. | Education: Continue to work closely with MSAD #22 in order to insure the new school facility can act as a stimulus to other types of complementary development in the area. | Town Manager/ Town Council/MSAD #22 Administration | Ongoing |
| PF 4. | Education: Continue working cooperatively with MSAD #22 to facilitate a new high school project that will benefit not only local education, but community and economic development as well. | Town Manager/Town Council | Ongoing |
| PF 5. | Health: Continue working with Bangor Department of Health on a collaborative program for the Health Officer position for Hampden to be operated by the City of Bangor. | Town Manager/Town Council | Ongoing |
| PF 6. | Health: Explore opportunity to cooperate with social service agencies, churches, and other entities to insure that there is a "safety net" for community residents. | Town Manager/Town Council/City of Bangor/ Social Service Agencies | Ongoing |
| PF 7. | Public Safety: Fire/EMS: To support the Town Council standard of paramedic-level 24-hour coverage for the community, the Town will apply for AmeriCorps staffing grants. | Town Manager/Town Council/ Public Safety Director | Immediate |
| PF 8. | Roadways: Continue working with the Maine Department of Transportation to provide road maintenance services for some state roads and with the Hampden Water District for coordination of repair and construction of sewer and water lines. | Public Works Department/ Water District/Maine DOT | Ongoing |

| Public Facilities and Services Recommendation/ Implementation Strategy | Responsible Party(ies) | Timeframe |
|---|---|---|
| PF 9. Sewer: Encourage local sewer and water districts to coordinate planned service extensions with the Future Land Use Plan. | Town Manager/Town Council/ Public Works Department | Immediate |
| PF 10. Solid Waste: Continue as a charter member with the Municipal Review Committee that oversees operations at the Penobscot Energy Recovery Company in Orrington to ensure favorable tipping fees. | Town Manager/Town Council | Ongoing |
| PF 11. Solid Waste: Continue to participate in the regional hazardous waste program operated annually through the City of Bangor, and as part of the regional recycling program operated through the City of Bangor. In addition, the Town will continue to annually evaluate the subsidizing of the purchase of home composters for residents. | Town Manager/Town Council/Public Works Department/City of Bangor | Ongoing |
| PF 12. Stormwater Management Facilities: As an MS4 community, the Town participates actively in the Bangor Area Stormwater Group. The Town will continue to maintain active public information distribution concerning best management practices for homeowners in stormwater management. | Public Works Department/ Code Enforcement Officer/ Economic Development Director | Ongoing |
| PF 13. Town Offices: Continue to investigate expansion options for the town offices. | Town Manager/Town Council | Long-term |
| PF 14. Water Supply: Adopt aquifer protection performance standards within the Subdivision and Zoning Ordinance to ensure the protection of those aquifers determined to be of significant potential as a future resource for a public water supply. | Town Planner/Planning & Development Committee | Long-term |
| PF 15. State Minimum: If public water supply expansion is anticipated, identify and protect suitable sources. | Town Planner/Planning Board/Code Enforcement Officer | On-going |
| PF 16. State Minimum: Explore options for regional delivery of local services. | Town Planner/Planning Board/Code Enforcement Officer | On-going |

## 13. FISCAL CAPACITY AND CAPITAL INVESTMENT PLAN

This section makes recommendations that should be applied to the governance and administration of Hampden in order to improve the town's financial position.

### 13.1 GENERAL GOALS

- Ensure that best practices are followed to gain financial efficiency and optimum value for monies spent.
- Encourage the town to pursue programs that increase funding to the town in addition to property taxes.
- Adopt tools that encourage and facilitate the recommendations covered in the land use section of this plan.
- Direct a minimum of 75% of new municipal growth-related capital investments into designated growth areas in the Future Land Use Plan (State Minimum).
- Introduce programs that facilitate fair treatment for taxpayers and landowners, as well as new and long-time residents of Hampden.
- To reduce Maine's tax burden by staying within LD 1 spending limitations (State Minimum).
- Require the forecasting and sizing of a capital program based on foreseeable needs and growth projections that permit the town to meet the objectives of this plan.

In considering alternative revenue generation as a means to reduce the growth in property taxes, in addition to cost control, other options than those addressed in this section were considered. They included the imposition of a local sales tax, a local income tax, and additional or increased fees.

However, apart from potential conflicts with state tax policies, all of those types of taxes or fees would simply add in a recurring sense to the existing tax burdens of Hampden citizens.

### 13.2 STATE GOAL

To plan for, finance and develop an efficient system of public facilities and services to accommodate anticipated growth and economic development (Title 30-A §4312 sub 3).

## 13.3 FISCAL CAPACITY AND SERVICES IMPLEMENTATION STRATEGIES

*Ongoing* is used for regularly recurring activities; *Immediate* is used for strategies to be addressed within two years after the adoption of this Comprehensive Plan; and *Long-term* is assigned for strategies to be addressed within ten years.

| | Fiscal Capacity Recommendations and Implementation Strategy | Responsible Party(ies) | Timeframe |
|---|---|---|---|
| FC 1. | State Minimum: Implement the capital investment plan (CInP) by developing a capital improvement program (CIP). | Town Manager/ Department Directors/ Town Council | Ongoing and Long-term |
| FC 2. | State Minimum: Review and/or update the capital improvement program annually or biennially. | Town Manager/ Department Directors/ Town Council/Finance Committee | Ongoing and Long-term |
| FC 3. | State Minimum: Explore opportunities to work with neighboring communities to plan for and finance shared or adjacent capital investments to increase cost savings and efficiencies. | Town Manager | Ongoing |
| FC 4. | Budget Committee Review: To better allocate limited discretionary resources, the Budget Committee will continue to review funding requests yearly and make recommendations in accordance with an established criteria. | Finance Committee | Ongoing and Long-term |
| FC 5. | Capital Improvements/Investments: See the Capital Investment Plan below. | | |
| FC 6. | Development Costs: To reduce the public costs of private development, the Planning Board, in conjunction with the Town Council, should determine whether the current land use ordinances should be modified to protect the Town's fiscal responsibility for changes to and future maintenance of municipal facilities and services created by new commercial development and residential subdivisions. | Finance Committee, Planning & Development Committee/ Town Council | Long-term |

| Fiscal Capacity Recommendations and Implementation Strategy | Responsible Party(ies) | Timeframe |
|---|---|---|
| FC 7. Grant Programs: To reduce the tax burden, the Town Council should determine what state and federal grant programs are available to the Town of Hampden. The Town Council should provide this information to the Budget Committee and to the townspeople on an annual basis or as often as possible. | Town Manager/Town Council | Ongoing and Long-term |
| FC 8. Tax Payment Schedule: To better meet taxpayer needs, the Town Council should analyze current property tax payment schedules and determine whether alternatives, such as monthly tax payments, would be acceptable to the Town and beneficial to Hampden residents. | Town Manager/Town Council | Immediate |

## 13.4 CAPITAL INVESTMENT PLAN

The capital investments/improvements identified below were assigned funding based on their priority at the time of creation. Projects referenced are the basis for this capital investment/improvement plan and have been incorporated into the table below for potential funding if deemed warranted.

**Hampden Capital Investment Plan 2008-2018**

| Dept | Project | Life/ yrs | Cost | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Municipal Building | Roof Replacement (Front) | 20 | $55,000 | $55,000 | $2,750 | $2,750 | $2,750 | $2,750 | $2,750 | $2,750 | $2,750 | $2,750 | $2,750 |
| | Air Handling System | 15 | $40,000 | $13,333 | $13,333 | $13,334 | | | | | | | |
| | Parking Area (new area) | 10 | $50,000 | $10,000 | $20,000 | $20,000 | $4,000 | $4,000 | $4,000 | $4,000 | $4,000 | $4,000 | $4,000 |
| | * Expansion/Renovation | 20 | $500,000 | $0 | $0 | $0 | $0 | $0 | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 |
| | * Bonded for 10 years | | | | | | | | | | | | |
| | Parking Lot Paving (old lot) | 10 | $75,000 | $15,000 | $15,000 | $15,000 | $15,000 | $15,000 | $7,500 | $7,500 | $7,500 | $7,500 | $7,500 |
| | Rain Garden (drainage imp.) | 20 | $30,000 | $15,000 | $15,000 | | | | | | | | |
| Recreation | * Recreation Center | 20 | $500,000 | $0 | $0 | $0 | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 |
| | (Purchase/rehab) | | | | | | | | | | | | |
| | * Bonded 10 years | | | | | | | | | | | | |
| Fire/ EMS | Pumper/Tanker | 10 | $325,000 | $162,500 | $162,500 | $32,500 | $32,500 | $32,500 | $32,500 | $32,500 | $32,500 | $32,500 | $32,500 |
| | SCBA | 10 | $88,000 | $22,000 | $22,000 | $22,000 | $22,000 | $22,000 | $22,000 | $22,000 | $22,000 | $22,000 | $22,000 |
| | Ambulance | 10 | $120,000 | $15,000 | $15,000 | $15,000 | $15,000 | $15,000 | $15,000 | $15,000 | $15,000 | $12,000 | $12,000 |

| Dept | Project | Life/ yrs | Cost | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Pick-up | 5 | $70,000 | $7,000 | $7,000 | $7,000 | $7,000 | $7,000 | $7,000 | $7,000 | $7,000 | $7,000 | $7,000 |
| Police | Cruiser | | $250,000 | $25,000 | $25,000 | $25,000 | $25,000 | $25,000 | $25,000 | $25,000 | $25,000 | $25,000 | $25,000 |
| Public Works Vehicles | 1998 Ford | 10 | $125,000 | $125,000 | $12,500 | $12,500 | $12,500 | $12,500 | $12,500 | $12,500 | $12,500 | $12,500 | $12,500 |
| | 2001 Freightliner | 10 | $125,000 | $41,666 | $41,666 | $41,667 | $12,500 | $12,500 | $12,500 | $12,500 | $12,500 | $12,500 | $12,500 |
| | 2002 Freightliner | 10 | $100,000 | $25,000 | $25,000 | $25,000 | $25,000 | $10,000 | $10,000 | $10,000 | $10,000 | $10,000 | $10,000 |
| | 2000 Sterling | 10 | $125,000 | $62,500 | $62,500 | $12,500 | $12,500 | $12,500 | $12,500 | $12,500 | $12,500 | $12,500 | $12,500 |
| | 2003 Freightliner | 10 | $125,000 | $25,000 | $25,000 | $25,000 | $25,000 | $25,000 | $12,500 | $12,500 | $12,500 | $12,500 | $12,500 |
| | 2009 Foreman Pickup | 5 | $60,000 | $30,000 | $6,000 | $6,000 | $6,000 | $6,000 | $6,000 | $6,000 | $6,000 | $6,000 | $6,000 |
| | 2005 JD Loader | 5 | $200,000 | $25,000 | $25,000 | $25,000 | $25,000 | $20,000 | $20,000 | $20,000 | $20,000 | $20,000 | $20,000 |
| | 2007 JD Backhoe | 5 | $140,000 | $14,000 | $14,000 | $14,000 | $14,000 | $14,000 | $14,000 | $14,000 | $14,000 | $14,000 | $14,000 |
| | 2004 JD Tractor | 5 | $16,000 | $8,000 | $1,600 | $1,600 | $1,600 | $1,600 | $1,600 | $1,600 | $1,600 | $1,600 | $1,600 |
| | 2005 JD Tractor | 5 | $16,000 | $4,000 | $4,000 | $1,600 | $1,600 | $1,600 | $1,600 | $1,600 | $1,600 | $1,600 | $1,600 |
| | 2007 JD Tractor | 5 | $16,000 | $2,000 | $2,000 | $2,000 | $2,000 | $1,600 | $1,600 | $1,600 | $1,600 | $1,600 | $1,600 |
| | 2006 Ford F-450 | 5 | $70,000 | $11,666 | $11,666 | $11,667 | $7,000 | $7,000 | $7,000 | $7,000 | $7,000 | $7,000 | $7,000 |
| | 2006 Ford F-450 | 5 | $70,000 | $11,666 | $11,666 | $11,667 | $7,000 | $7,000 | $7,000 | $7,000 | $7,000 | $7,000 | $7,000 |
| | 2003 Trackless | 10 | $100,000 | $16,666 | $16,666 | $16,666 | $16,666 | $16,666 | $16,667 | $10,000 | $10,000 | $10,000 | $10,000 |
| Public Works/Sewer Projects | Mayo Road Engineering | | $50,000 | $50,000 | | | | | | | | | |
| | Mayo Road Construction* | 25 | $2,000,000 | $0 | $80,000 | $80,000 | $80,000 | $80,000 | $80,000 | $80,000 | $80,000 | $80,000 | $80,000 |
| | * Bonded for 25 year payback | | | | | | | | | | | | |
| | Elm Street East Culvert | 20 | $46,000 | $11,500 | $11,500 | $11,500 | $11,500 | | | | | | |
| | Paper Mill Road Culvert | 20 | $165,000 | $55,000 | $55,000 | $55,000 | | | | | | | |
| | Salt Shed Building | 20 | $75,000 | $37,500 | $37,500 | $4,000 | $4,000 | $4,000 | $4,000 | $4,000 | $4,000 | $4,000 | $4,000 |
| | Route 1A Sewer* | 25 | $1,200,000 | $0 | $48,000 | $48,000 | $48,000 | $48,000 | $48,000 | $48,000 | $48,000 | $48,000 | $48,000 |
| | * Bonded for 25 years | | | | | | | | | | | | |
| | Route 1A Sewer | 25 | $1,200,000 | $0 | $0 | $0 | $0 | $48,000 | $48,000 | $48,000 | $48,000 | $48,000 | $48,000 |
| | *Bonded for 25 years | | | | | | | | | | | | |
| | Coldbrook Road Guardrail | 20 | $18,000 | $6,000 | $6,000 | $6,000 | | | | | | | |
| Public Works Paving | 4,000 tons per year | 6 | $3,200,000 | $320,000 | $320,000 | $320,000 | $320,000 | $320,000 | $320,000 | $320,000 | $320,000 | $320,000 | $320,000 |
| Transfer Station | Compactor Replacement | 20 | $80,000 | $4,000 | $4,000 | $4,000 | $4,000 | $4,000 | $4,000 | $4,000 | $4,000 | $4,000 | $4,000 |
| Library | Roof | 20 | $25,000 | $12,500 | $12,500 | | | | | | | | |
| | * Expansion/Renovation/ Move | 20 | $500,000 | $0 | $0 | $0 | $0 | $0 | $0 | $50,000 | $50,000 | $50,000 | $50,000 |

| Dept | Project | Life/ yrs | Cost | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | * Would be bonded 10 years | | | | | | | | | | | | |
| | Parking Lot Paving | 10 | $40,000 | $4,000 | $4,000 | $4,000 | $4,000 | $4,000 | $4,000 | $4,000 | $4,000 | $4,000 | $4,000 |
| Lura Hoit Pool | Major Renovations (2006) | 10 | $180,000 | $22,500 | $22,500 | $22,500 | $22,500 | $22,500 | $22,500 | $22,500 | $22,500 | $18,000 | $18,000 |
| | Roof Replacement | 20 | $35,000 | $35,000 | | | | | | | | | |
| | Other Repairs (see list) | 10 | $82,000 | $41,000 | $4,555 | $4,555 | $4,555 | $4,555 | $4,555 | $4,555 | $4,555 | $4,555 | $4,556 |
| | Parking Lots Paving | 10 | $80,000 | $8,889 | $8,889 | $8,889 | $8,889 | $8,889 | $8,889 | $8,889 | $8,889 | $8,888 | $8,000 |
| Computers | To Fund proposed plan | 5 | $100,000 | $10,000 | $10,000 | $10,000 | $10,000 | $10,000 | $10,000 | $10,000 | $10,000 | $10,000 | $10,000 |
| Communications | Cameras/Equipment - CC | 5 | $80,000 | $10,000 | $10,000 | $10,000 | $10,000 | $8,000 | $8,000 | $8,000 | $8,000 | $8,000 | $8,000 |
| Marina | Parking Lot Paving | 10 | $45,000 | $15,000 | $15,000 | $15,000 | $4,500 | $4,500 | $4,500 | $4,500 | $4,500 | $4,500 | $4,500 |
| | Trails & Lot | 20 | $75,000 | $0 | $25,000 | $25,000 | $25,000 | | | | | | |
| Cemetery | Lakeview Expansion | 20 | $15,000 | $15,000 | | | | | | | | | |
| | Stone Repair - All Cemeteries | 20 | $30,000 | $0 | $5,000 | $5,000 | $5,000 | $5,000 | $5,000 | $5,000 | | | |
| Playgrounds/ Parks | Pool Area | 10 | $30,000 | $3,750 | $3,750 | $3,750 | $3,750 | $3,750 | $3,750 | $3,750 | $3,750 | | |
| | Development - other areas` | 10 | $60,000 | $10,000 | $10,000 | $10,000 | $10,000 | $10,000 | $10,000 | | | | |
| | Dorothea Dix | 10 | $15,000 | $5,000 | $5,000 | $5,000 | | | | | | | |
| | Town Forest (trails/amenities) | 20 | $50,000 | $0 | $10,000 | $10,000 | $10,000 | $10,000 | $10,000 | | | | |
| | | | | | | | | | | | | | |
| | **Totals** | | $12,867,000 | $1,418,636 | $1,265,041 | $1,021,645 | $927,310 | $916,410 | $946,411 | $969,744 | $964,744 | $953,493 | $952,606 |

*Source: Town of Hampden*

## 14. FUTURE LAND USE PLAN

In order to meet Hampden's long-term objectives, this section provides a framework for future regulatory and planning committees to direct the formulation and implementation of Hampden's land use policies. The proposed parameters and formulas outlined in this section are suggested guidelines and it is understood that ordinance writers will need to be more analytical and detailed in order to develop zoning regulations that minimize non-conformity without compromising the intended objectives of this section.

### 14.1 GENERAL GOALS

- Enhance the rural landscape and small-town character of Hampden by designating land use areas that encourage citizens to enjoy the natural beauty and other assets of the town, while making Hampden an ever more desirable place to live and work.
- Facilitate the use of land for a variety of living and working preferences, ranging from village neighborhoods to rural living. Land use should encompass and provide for areas of the community to accommodate: conventional, cluster and conservation subdivisions; village/business; mixed business/residential; and commercial retail/low impact industrial uses. Permit and encourage sensible growth in appropriate zones for both residential and business purposes, while encouraging the conservation of land for agriculture, forestry, recreation, scenic purposes, watershed protection, and wildlife habitat.
- Encourage the development and vibrancy of "village" life in appropriate areas of the town with the following: 1) a variety of lot sizes; 2) retail/business uses mixed with residential uses; 3) public and commercial services located in convenient walking distances; 4) interconnecting streets with sidewalks, street trees, and traffic calming methods to promote safe pedestrian travel where deemed necessary; 5) areas of common green space for recreation and enjoyment; and 6) when warranted, investment in "village" infrastructure.
- Minimize the increase in tax burden on residents and business owners in the town by stabilizing future municipal spending and growth through more effective land use concepts that result in planned and efficient infrastructure improvements. And, encourage growth of the tax base where it is cost-effective to do so.
- Protect critical resource areas from the impacts of development (State Minimum).

### 14.2 STATE GOAL

Encourage orderly growth and development in appropriate areas of each community, while protecting the State's rural character, making efficient use of public services and preventing development sprawl (Title 30-A §4312 sub 3).

### 14.3 LAND USE IMPLEMENTATION STRATEGIES

*Ongoing* is used for regularly recurring activities; *Immediate* is used for strategies to be addressed within two years after the adoption of this Comprehensive Plan; and *Long-term* is assigned for strategies to be addressed within ten years.

| Growth Area Strategies: | Responsible Party | Timeframe |
|---|---|---|
| LU 1. Growth Area Public Investments: To make growth areas (village areas) attractive to new development or renovations and rehabilitations, consider municipal infrastructure investments such as street trees, park land, bike trails, and sidewalks with state, federal and private funding leverage sought. | Town Planner/Town Council | On-going |
| LU 2. Business Growth: Based on the implementation strategies of the Employment and Economy Chapter of this plan, review the applicable districts to ensure that opportunities continue to be available for additional business growth in those areas most suitable for such growth. This process should include thorough review related to rural businesses. | Economic Development Director | Immediate |
| LU 3. Area Recommendations: Implement recommendations for Growth Areas identified in Section 14.8. | Town Planner/Planning Board/ Planning & Development Committee | Long-term |
| LU 4. Buffers: Enhance buffer ordinance provision standards between transportation corridors such as railways, highways or busy arterial streets, and residential developments, as well as parking areas, outdoor storage areas, and dumpster locations. Buffers should be included in developments with sensitive natural resources such as water bodies or wetlands. | Town Planner/Planning Board/Planning & Development Committee | Immediate |
| LU 5. Housing Affordability: To encourage affordable housing opportunity while protecting the character of existing residential neighborhoods, the Town will create zoning provisions intended to do so. | Town Planner/Planning Board/ Planning & Development Committee | Immediate |
| **Rural Area Strategies:** | **Responsible Party** | **Timeframe** |
| LU 6. Rural Business: Create provisions in the rural district to allow home based/ rural businesses. | Town Planner/Planning Board/Town Council/ GIS Specialist | Immediate |
| LU 7. Rural Area Forestry: The Town will promote State and Federal cost share programs for sustainable forestry and wildlife management. | Tree Board/Conservation Commission | Long-term |
| LU 8. Rural Area Preservation: Strengthen visual screening language in zoning ordinance to maintain and encourage as much rural character as practical. | Tree Board/Conservation Commission/ Town Planner | Immediate |

| Rural Area Strategies: | Responsible Party | Timeframe |
|---|---|---|
| LU 9. Rural Area Productivity: To keep rural lands productive informational materials on the following programs will be available at the town office for residents (a) the Tree Growth Tax Program, and (b) the Farm and Open Space Tax Program. | Assessor | On-going |
| LU 10. Rural Development: To encourage the preservation of rural character, the Town will develop subdivision standards which will provide for three types of subdivision design. Traditional, cluster and conservation subdivision design will be allowed throughout the community. Consideration will be given to allowing for a density bonus in conservation design to encourage greater preservation of open space. Developers will be encouraged to plan for open space contiguous to open space on adjacent land. The intent of this provision is to preserve open space and maintain wildlife corridors. The Zoning Ordinance and/or Subdivision Ordinance will include additional incentives to provide for the preservation of open space in rural areas. | Town Planner/ Planning Board/ Town Council/ Planning & Development Committee | Immediate |

| Critical Resource Area Strategies: | Responsible Party | Timeframe |
|---|---|---|
| LU 11. Critical Resource Area Preservation: To preserve areas of environmental and scenic value, the Town will:<br>– Designate on a Natural Resources Regulatory Map those Critical Resources Areas as identified by the State and Federal Government that require regulatory protection along with other valued areas. Develop an Open Space Plan, utilizing the "Inclusive Natural Resources Map" as a resource for prioritizing and identifying areas of strategic open space value. Future acquisition/conservation of these areas will be considered in collaboration with the property owner, and upon consent of the property owner. Encourage subdivision or non-residential property developers to take reasonable measures, including but not limited to, modification of the proposed site design, construction timing, and/or extent of excavation, in order to protect non-regulatory resources shown on the "Inclusive Natural Resources Map".<br>– Consider the establishment of a fund to assist in critical conservation purchases or stewardship endowments.<br>– Encourage the establishment of buffers so that corridors can be created along the Souadabscook and Reeds Brook. | Conservation Commission/ Planning Board/ GIS Specialist/ Town Planner | Immediate to Long-term |

| Critical Resource Area Strategies: | Responsible Party | Timeframe |
|---|---|---|
| LU 12. Shoreland Zoning: As required by the State of Maine, the town will continue to amend the shoreland zoning ordinance and map as necessary to include moderate and high value habitats. | Town Planner/GIS Specialist/Code Enforcement Officer | Immediate |

## 14.4 GENERAL LAND USE RECOMMENDATIONS

- Amend Ordinances: Amend the Zoning Ordinance and Map, and other ordinances as necessary, to reflect changes recommended in this Future Land Use Plan and the Proposed Land Use Map.
- Planning Board Review: For a consistency of development review, it is recommended that land use decisions, even where multiple reviews are indicated through different ordinances, be delegated to the Planning Board. Amendment processes for existing plans should be expedited.
- Unified Code: To clarify the provisions of Hampden's ordinances and increase efficiency of enforcement of those ordinances, all ordinances should be reviewed for internal consistency as well as consistency between ordinances..
- Ordinance Amendments: Any revision to the administration section of the zoning ordinance should include much more explicit instructions for both the creation and interpretation of zoning maps.
- Regional Input: To adequately plan for development near the Town's boundaries or for large-scale development that might have a regional impact, the Town will provide neighboring communities with information on development, planning initiatives or changes in land use ordinances that may impact neighboring communities, in order to solicit opinions and suggestions from those communities.
- Cul de sacs: The Town should limit the use of Cul-de-sacs, only being used as a temporary solution for early phases of residential development.
- Impact Fees: To allow for adequate review of development proposals and the provision of sufficient public services to meet the demands associated with that proposal, the Town will study and consider development of an Impact Fee Ordinance to deflect unnecessary infrastructure investment costs away from the taxpayer.
- Subsurface Utilities: Future large-scale development should be required to install appropriately sized and designed subsurface utilities, in order to minimize the costs to taxpayers, in the event of an unforeseen expansion of that development.
- Zoning District Boundaries: To address zone district boundary inconsistencies, such boundaries may be adjusted to include similarly developed areas that would benefit from sharing the same ordinance performance standards and design guidelines.

The Proposed Land Use Map shows generalized areas with similar land uses upon which zoning amendments would be based. However, exact zone boundaries can only be determined after detailed site-specific analysis, working in direct consultation with property owners.

- Mapping: In addition to the zoning regulations, the identification of shoreland areas and historic districts should be included in the same set of maps available to the public.
- Community Wells and Wastewater Treatment: To facilitate more efficient developments in areas that are not served by public water or sewer, where the costs of public water or sewer installation/extension would be prohibitive, examine the feasibility of shared community wells and wastewater treatment systems.
- Rural Guidelines: Maintaining internal connectivity is essential to recreation (snowmobiles, hiking trails), therefore, pipelines, wildlife habitats, etc. should be considered when reviewing and approving subdivisions to encourage their preservation.
- Property Rights: To protect property rights, the Town, when creating zoning districts and district provisions, will minimize non-conformity to the greatest practical extent. Lots which do not meet current standards will be considered Non-Conforming Lots of Record, providing that the lots pre-exist the adoption of the ordinance; were legally created and registered in the Registry of Deeds at the time of the ordinance adoption; and meet the other applicable requirements of the ordinance, not afforded by the protection of non-conforming status.
- Subdivision Road Public Costs: In order to minimize costs to taxpayers, road acceptance policy will be explored which establishes a correlation between length of road and the public costs associated with its long term maintenance.
- Subdivision Road Types: To allow for more appropriate subdivision road design based upon the number of lots serviced and traffic generated, a range in performance design standards, especially as regards road cross-sections, road widths, rights-of-way, and sidewalks, will be considered rather than imposing one set of requirements for all subdivisions regardless of their size.
- Roadway Safety: To protect existing roadways, traffic control will be consistent with the Maine Department of Transportation (MDOT) Access Management Standards. Permitting and enforcement of entrances and driveways on state and state aid roadways outside of the urban compact area is done by MDOT, not the town. No new roadway intersections with US 1A and Route 202 will be sought; rather, reconfiguration of existing entrances and driveways to improve and coordinate existing access points in order to provide increased capacity to accommodate future development will be pursued with MDOT. Subdivision Road Intersections: To ensure new subdivision road intersections with existing roads are safe, the Town will develop a plan to address outstanding safety concerns.
- Stormwater: Add language to the Zoning Ordinance to set a threshold at which a formal drainage plan is required for submission. Carefully review development proposals to ensure seasonal flooding is not aggravated by new development.
- Evaluation: Track new development in Hampden by type and location.

## 14.5 LAND USE TYPES

The Proposed Land Use Map (available on the 2010 Comprehensive Plan tab at www.hampdenmaine.gov) identifies the general locations for land use types and indicates whether a type is intended to be a growth or rural area. The narrative below provides some policy guidelines and further defines land use types based on geographical features. Critical and Natural Resources will be mapped and provided to the Planning Board as a resource for development review to ensure conformance with the required State and Federal protection requirements. Occasionally, these resources occur in areas designated for growth. In these instances, the town will ensure local, state, and federal regulatory requirements are met, and that adequate buffers are provided and best management practices for protecting the resources are followed.

### 14.5.1 Residential Areas

Growth Area: Low Density Residential. Low Density Residential areas include both conventional and cluster developments. These areas allow accessory uses such as home day care and limited home occupations. Accessory apartments are allowed only if found to be compatible with adjacent uses. Low Density Residential will also allow, subject to conformance with ordinance standards, schools, nursing homes, and other compatible uses. Standard development densities are about two units per acre. Low Density Residential areas are typically serviced with a full contingent of urban services, including public sewer and water, although some locations may lack certain services.

Growth Area: Moderate Density Residential. Moderate Density Residential areas include mixed-use areas near community services and shopping and arterial street access. These areas allow accessory uses such as home day care and limited home occupations. Accessory apartments are allowed subject to certain design standards. Structures may be detached or attached; single-family or multi-family residential uses and structures. Standard development densities vary from two to five units per acre, depending on development type. Density incentives will be evaluated and incorporated, if determined to encourage affordable and elderly housing development. Cluster development, and attached-residential developments should be provided for, and cluster/open space design encouraged. Manufactured home parks are an allowed use in this area. Civic and community buildings should be directed to these areas. These are intended to be serviced areas, with the exception of detached single-family dwellings. Adequate buffering, screening, and landscaping requirements for multi-family and commercial uses are important and should be incorporated into the zoning standards.

Rural Area. Rural areas include natural resource-based activities like farming, forestry, and other open space uses. Residential development should be designed to be compatible with the rural landscape through appropriate layout. Open space preservation will be encouraged. Rural areas are not planned for municipal sewer or water in either the immediate or ten to twenty year future. Conservation design is achieved through utilizing landscape elements such as stone walls and mature trees, maintaining large open vistas by siting homes back along the tree line rather than in the open field. Cluster development, with potential for shared driveways should be seen as avenues to preserve identified rural resources such as farm fields or views. Multi-unit development should be designed in a way which supports the rural character of the area and minimize any appearance of residential sprawl. Rural areas should

allow accessory agricultural businesses such as farm stands, riding schools, nurseries, and other rural-based enterprises where the products are derived from the site at which they are marketed. Rural businesses should be designed to support rural character and be compatible with their rural surroundings. Home based services should be considered beyond the standard home occupation criteria.

### 14.5.2 Commercial Areas

Commercial locations are divided into several groups including: Village Commercial, Business, Commercial Service, and Waterfront Development. Adequate buffering, screening, and landscaping are important in all commercial areas, and minimum standards should be incorporated as necessary into the zoning ordinance. Standards will be developed within the individual commercial districts which reflect the business community views on district design and purpose. Regulatory provisions which may negatively impact community businesses will be minimized.

Growth Area: Village Commercial areas should be located in areas of the Town's historic origins. Village Commercial areas will include a mix of residential and commercial uses; small lots and compact development patterns. Village Commercial should address architectural style, site design, and compatibility with surrounding uses. As indicated in the Community Character Section of Book 2, public parking and other amenities should be provided to enhance the viability of this area. Village Commercial allows a mix of retail service and office uses in a pedestrian environment. This area is intended to be serviced by a full contingent of urban services, including sewer, water, and public transportation.

Growth Area: Business areas include retail and service and mixed commercial with limited residential uses which are not constrained by small lot sizes as in village center locations. Business areas can accommodate larger enterprises with greater off-site impacts than can the Village Commercial areas. Business areas are intended to be serviced by a full contingent of urban services. The Business District is also intended to allow mixed use.

Growth Area: Commercial Service areas contemplate larger, heavier commercial uses such as automobile service, contracting and construction activities, truck terminals, and wholesale distribution. Commercial Service areas can also be suitable to small scale industrial operations and outdoor storage after appropriate review. Commercial Service areas should include a range of sites from fully serviced to non-serviced areas. Commercial Service areas should be located in areas which support the intended uses.

Growth Area: Waterfront area is contemplated for the redevelopment of the Turtle Head area along the Penobscot River. The intent is to allow high density residential and commercial development in close proximity to the water in support of the town marina. This area should be designated for future development. In addition to private development, such as a restaurant, public amenities, including a park, marina, moorings, slips, and launch facilities will be necessary to allow this area to achieve its full potential.

### 14.5.3 Industrial Areas

Growth Area: Industrial areas are classified as serviced and unserviced. Serviced Industrial areas which have available sewer and water are intended for clean industrial operations having few, if any, objectionable impacts. Un-serviced Industrial areas are designed to provide larger locations for industrial uses that do not require or seek the amenities of industrial parks. Industrial areas should be limited to those areas which limit their adverse impact on residential properties. Adequate buffering, screening, and landscaping requirements for industrial uses are important and should be incorporated into the zoning standards.

## 14.6 SUMMARY OF RECOMMENDED GENERAL AMENDMENTS TO HAMPDEN ZONING DISTRICTS

| District Name | SPO Type | Recommended New Standards |
|---|---|---|
| Business | Growth | Buffer standards |
| Business B | Growth | Buffer standards |
| Commercial Service | Growth | 1 acre min lot size, 200 ft min. road frontage, Commercial Service will be amended to provide for sites without public sewer & water |
| Industrial | Growth | 200 ft min. road frontage, with provisions for back lot development. |
| Industrial 2 | Growth | N/C, Industrial 2 will be deleted as public utilities are made available and revert to an Industrial District Designation |
| Industrial Park | Growth | 100 ft min. road frontage |
| Interchange | Growth | Business B followed by Commercial Service |
| Residential A | Growth | Allow accessory apartments |
| Residential B | Growth | Allow accessory apartments |
| Residential Districts | Growth | Will be developed in order to minimize non-conformity within existing residential areas. |
| Rural | Rural | Alternative subdivision design standards to be developed to include provisions for Conservation Subdivisions. |
| Rural Business | Rural | Rural Business District will be eliminated and its uses incorporated as conforming uses in the Rural District. |
| Seasonal | Rural | Seasonal District designation will be replaced by limited Residential District Designation. |
| Village Commercial | Growth | Review and amend setback requirements and other standards to allow a variety of lot sizes, retail/business uses mixed with residential uses, encouraging interconnecting streets with sidewalks. |
| Village Commercial II | Growth | Review and amend setback requirements and other standards to allow a variety of lot sizes, retail/business uses mixed with residential uses, encouraging interconnecting streets with sidewalks. |

## 14.7 SPECIFIC AREA RECOMMENDATIONS

During the development of this plan, Hampden's Community Services Committee, serving as the town's Comprehensive Planning Committee, met to discuss future policies related to land use, transportation, infrastructure, residential development, government services, and economic development. The Committee worked tirelessly to come to near consensus on development patterns for the

Town of Hampden. In addition, a second review of the plan was performed, resulting in additional recommended land use strategies to be incorporated in this comprehensive plan.

**Coldbrook Road/ Triangle**

1. Extension of infrastructure, such as water and sewer, will be explored and initiated, in existing Commercial and Industrial areas, if deemed feasible and advantageous to the community, in the promotion of commercial and industrial development opportunity.
2. The Coldbrook Road will be the location of the most significant infrastructure investment during the planning period.
3. A commercial area along both sides of Coldbrook Road will be developed with the intent of providing a business/professional zone.
4. Explore the limitation of curb cuts along Coldbrook Road to encourage the development of a frontage road to run parallel with the Coldbrook Road.
5. The Town will consider the establishment of a Town Forest, capitalizing on the dedication of land, deemed necessary for wetland mitigation in support of the new school department. In addition, town owned property can be effectively used to provide additional mitigation opportunities for future economic development initiatives.
6. Connect existing open space land for recreation use along the full length of the Souadabscook.
7. Explore the establishment of an energy cluster next to the land fill and allow for industrial uses.
8. Contemplate the creation of a large retail development off Coldbrook Road, north of the interchange, serviced off of Coldbrook Road and extending to Ammo Industrial Park.
9. Create cluster and conservation development standards that encourage conservation and preservation of farm land and open space.
10. Discuss with Bangor their development plans for land adjacent to the industrial park.
11. Discuss with Hermon, the potential for collaboration on sewer and water infrastructure expansion along Coldbrook Road.

**Turtle Head Cove**

1. Maintain a business zone north of Route 1A.
2. Establish a commercial services zone south of Route 1A.
3. Increase residential density along Old County Road.

4. Along the waterfront, North of Turtle Head Cove, provide for the possibility of a mixed use development with the creation of a Waterfront District which extends beyond the Marina Park location.

**Four Mile Square**

1. Create an institutional zone to accommodate the school complex on the western side of Route 1A within the Four Mile Square.
2. Determine the appropriate re-use for the "old" Hampden Academy once the new high school is constructed (east side of Route 1A).
3. Provide for high density residential development, including multi-family, in areas deemed suitable.
4. Investigate the creation of subdivision provisions that would encourage affordable housing development within the Four Mile Square.
5. Establish criteria for alternative subdivision designs for Hampden.

## 15. SUMMARY OF REGIONAL COORDINATION GOALS AND STRATEGIES

### Employment and Economy

Employment and Economy Goal: Foster business development in specific industry sectors that are compatible with existing economic clusters through the use of Tax Increment Financing, the development of business parks, and regional cooperation.

EE7. Regional Coordination: Continue to participate in local and regional economic development efforts.

### Housing

Housing Goal: Establish a relationship with a regional housing organization or nonprofit housing group to promote and encourage development of subsidized rental housing opportunities in Hampden.

H.9 Grants: Apply for grants (CDBG housing assistance, infrastructure, and rehabilitation) and projects for the construction of subsidized housing whether within the Town or the region, and grants to homeowners for improvements to energy efficiency, habitability, etc.

### Transportation

Transportation Goal: To prioritize community and regional needs associated with safe, efficient, and optimal use of transportation systems.

T.1 State Minimum: Develop or continue to update a prioritized ten-year improvement, maintenance and repair plan for the communities' transportation network.

T.2 State Minimum: Initiate or actively participate in regional and state transportation and land use planning efforts.

T.3 State Minimum: Enact or amend local ordinances as appropriate to be consistent with local, regional and state transportation policies identified in this plan.

### Recreation

R.3 State Minimum: Work with public and private landowners to extend and maintain a network of trails for motorized and non-motorized uses. Connect with regional trail systems where possible.

**Marine Resources**

MR.1 State Minimum: Working with local residents and businesses, neighboring communities, the Department of Environmental Protection, and the Department of Marine Resources develop an action plan to protect fishery habitats and identify and eliminate point and non-point source pollution.

MR.5 Regional Cooperation: Continue working with other Penobscot River communities to improve water quality, improve access to the shellfish resources, and manage the commercial fisheries for sustainable yields utilizing tools such as regional ordinances and inter-local agreements.

MR.6 State Minimum: Work with local property owners, land trusts, and others to protect major points of physical and visual access to coastal waters, especially along public ways and in public parks.

**Water Resources**

WR.6 Regional Coordination: Continue working with the City of Bangor and the Town of Hermon to develop a consistent set of rules to manage the Shaw Brook Urban Impaired Stream designation, and the upcoming designation of Sucker Brook as an Urban Impaired Stream.

WR. 13 Regional Coordination: Continue to participate in regional planning efforts focused on the Penobscot River.

WR. 17 Continue to participate in the Bangor Area Stormwater Management group.

**Critical Resources**

Critical Resources Goal: Coordinate with neighboring communities and regional and state resource agencies to protect shared critical natural resources.

CR.7 Regional Coordination: Initiate and/or participate in regional planning, management, or regulatory efforts around the protection of shared natural resources. Notify Planning Boards in neighboring towns of development proposals near shared borders or developments that will affect shared natural resources.

**Public Facilities and Services**

PF.11 Solid Waste: Continue as a charter member with the Municipal Review Committee that oversees operations at the Penobscot Energy Recovery Company in Orrington to ensure favorable tipping fees.

PF.12 Solid Waste: The Town will continue to participate in the regional hazardous waste program operated annually through the City of Bangor, and as part of the regional recycling program operated through the City of Bangor as well. In addition, the Town will continue to annually evaluate the subsidizing of the purchase of home composters for residents of the Town of Hampden as a means of encouraging home composting and therefore source reduction of waste.

PF.13 Stormwater Management Facilities: As an MS4 community, the Town participates actively in the Bangor Area Stormwater Group. The Town will continue to maintain active public information distribution concerning best management practices for homeowners in stormwater management.

PF.4 Education: Continue to work closely with MSAD #22 in order to insure the new school facility can act as a stimulus to other types of complementary development in the area.

PF.5 Education: Continue working cooperatively with MSAD #22 to facilitate a new high school project that will benefit not only local education, but community and economic development as well.

PF.6 Health: Continue working with Bangor Department of Health on a collaborative program for the Health Officer position for Hampden to be operated by the City of Bangor.

PF.7 Health: Explore opportunity to cooperate with social services agencies, churches, and other entities to insure that there is a "safety net" for community residents.

**Fiscal Capacity**

FC3. State Minimum: Explore opportunities to work with neighboring communities to plan for and finance shared or adjacent capital investments to increase cost savings and efficiencies.

General Land Use Recommendations - Regional Input: To adequately plan for development near the Town's boundaries or for large-scale development that might have a regional impact, the Town will provide neighboring communities with information on development, planning initiatives or changes in land use ordinances that may impact neighboring communities, in order to solicit opinions and suggestions from those communities.

C-4-a

Susan Lessard <manager@hampde

# Multiviewer

2 messages

**Justin Foster** <fosterj@students.nescom.edu> Fri, Jun 8, 2012 at 10:39 AM

To: Susan Lessard <manager@hampdenmaine.gov>

Hey,

I have gotten the multiviewer quote finally. It's a $9000 dollar multiviewer, and they'd be willing to give it up for $750. I can even bring it in to show sometime if need be. I have it in my possession currently. The monitor itself; which we have to buy from an outside source, will be around $300 for a 19 inch monitor which i have to measure out rack and figure out what size we can fit.

Thank you,

--

*Justin Foster*

---

**Justin Foster** <fosterj@students.nescom.edu> Fri, Jun 8, 2012 at 11:14 AM

To: Susan Lessard <manager@hampdenmaine.gov>

I also believe if the extra 300 to switch to a LED flat screen is a problem, and we could just get the multiviewer and push back the new monitor for some time, we would eliminate 5 CRT monitors and only need 1 of them plus the live monitor to stay and it would be a great difference in heat production from the monitors still.

[Quoted text hidden]

--

*Justin Foster*

C-4-b

**Susan Lessard <manager@hamp**

# Portable PA system

4 messages

**Matt Thomas** <mthomas@hampdenmaine.gov> Tue, Jun 5, 2012 at 9:42 PM

To: Susan Lessard <manager@hampdenmaine.gov>
Cc: Joe Rogers <jrogers@hampdenmaine.gov>

Hi Susan,

I did some research on portable PA system options. There seems to be very few (any?) choices that offer built-in jacks for more than 6 microphones. Additional microphones would involve piggybacking another mixer board (with however many jacks it had) into an input of the portable system. This makes the setup quite a bit more complicated. If we were able to use a 6 microphone system, though more limited, it gives us more options.

Here is one for about $1,200:

http://www.musiciansfriend.com/pro-audio/fender-passport-500-pro-3-mic-pa-package-with-rock-n-roller-cart

This portable PA system gets very good reviews online. The package above comes with the amplifier (and stands), three microphones and floor stands for those, microphone cables, and a carrying buggy. To serve a total of 6 microphones, we could add another pack of three microphones (about $50) and microphone cords (about $15/each) for a total of about $100. I realize that 6 mics aren't ideal, but short of a sophisticated permanently mounted mixing setup (like the one in the council chambers) there aren't good options. We may also want to consider buying desk mic stands (about $20/each) to hold the mics for a meeting-type setup.

We could also run an audio cable from the new wall-mounted television into the PA system as well, giving us both audio from the TV/DVD player and our 6 mics simultanously (as when a committee might be discussing something and also want to show a DVD or powerpoint to an audience). A 35-ft patch cord from the TV to the amplifier costs about $25.

**Total Project Cost:** ~$1,500

Please let me know if you have any questions or other thoughts. If you would like me to do further research, please let me know. I would be happy to handle the ordering and setup of this system if you choose to go in this direction.

Thanks,

Matt

--
**Matt Thomas**
*Firefighter / Paramedic*
*Public Education*

Hampden Fire Department
106 Western Ave.
Hampden, ME 04444

T (207) 862-4586 x208
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---

**Susan Lessard** <manager@hampdenmaine.gov> Wed, Jun 6, 2012 at 10:09 AM
To: Matt Thomas <mthomas@hampdenmaine.gov>

Hi Matt - Could you present this at the Communications Committee meeting on June 12th at 6? If not, I will bring it to them. This sounds like a reasonable set up and a great cost!
Sue

[Quoted text hidden]

---

**Matt Thomas** <mthomas@hampdenmaine.gov> Wed, Jun 6, 2012 at 10:11 AM
To: Susan Lessard <manager@hampdenmaine.gov>

I'll be there! :-)

[Quoted text hidden]

---

**Susan Lessard** <manager@hampdenmaine.gov> Wed, Jun 6, 2012 at 10:26 AM
To: Matt Thomas <mthomas@hampdenmaine.gov>

Thank you!
Sue

[Quoted text hidden]

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Home Pro Audio Live Sound Live Sound Packages

# Fender Passport 500 Pro 3 Mic PA Package with Rock N Roller Cart

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## All-in-one PA system with mics, cables, stands, and convenient equipment transporter.

Includes the Fender Passport 500 PRO portable PA system; 3 Audio-Technica M4000S hand-held dynamic mics; 3 MS-220 tripod mic stands with fixed boom; 3 XLR mic cables (20'); 2 standard speaker stands; and 1 Rock N Roller R2RT (Micro) Multi-Cart 8-in-1 Equipment Transporter.

**Fender Passport 500 PRO**:

The 8-channel Fender Passport 500 PRO Portable PA system is Fender's most powerful portable PA system and offers

the greatest clarity. Fender has added an input for recording your performances with CD-quality (WAV) straight to a USI flash drive. The Passport 500 also offers CD-quality WAV and MP3 playback, and a sub-out jack has been added for ar external powered subwoofer.

This Pro 500 is also 9 pounds lighter than the previous version with reduced, more portable dimensions. The redesigned speaker system features two molded plastic cabinets with a 10" woofer and a 1.2" horn-loaded tweeter in each to deliv better definition than before. When not in use, the speaker clips to the mixer for a convenient, one-piece portable systen

Take a close look and listen and the Passport PRO 500 will take you places like never before. Fender kept the best of previous Passport generations and added new features and functionality so that this Passport system is ideal for whatever your PA application may be—education and presentations, party gigs, small clubs, and coffee houses. It even gives you two ways to record: The first is a Stereo Out that allows you to hook it up to a recording device without it beir affected by master volume changes. The second is a USB recorder that lets you insert a USB memory stick or flash drive. This drive can also be used for playback.

**Audio-Technica M4000S**:
The handheld Audio-Technica M4000S dynamic microphone combines professional features with a ridiculously affordabl price tag. Audio-Technica tailors the M4000S mic's frequency response for crystal-clear vocal reproduction. Great feedback rejection and focused pickup are due to the A-T microphone's unidirectional polar pattern. The M4000S Audio-Technica mic also is equipped with a handy On/Off switch for convenience.

Audio-Technica professional microphone enhancements include a balanced XLR output, and a mic clip. Whether you're c the road, in the studio, or just performing at local gigs. Expect the all-metal Audio-Technica M4000S microphone to provide you with years of trouble-free use.

**Musician's Gear MS-220 Tripod Mic Stand with Fixed Boom**:
The MS-220 Tripod Microphone Stand has a thread adapter and tubular legs. Its adjustable height from floor to top thread is 35" to 61-7/8". The 30-1/4" fixed boom is not adjustable.

**Musician's Gear Standard Speaker Stand**:
The Musician's Gear Standard Speaker Stand adjusts from 42" to 71" in height, accepts 1-3/8" diameter sockets, and can hold up to 110 lb. Its aluminum construction reduces stand weight for easy transport, and its molded plastic leg housing with ergonomic knob is extremely durable.

**Rock N Roller R2RT (Micro) Multi-Cart 8-in-1 Equipment Transporter**:
The Rock N Roller's Multi-Cart 8-in-1 Equipment Transporter - R2RT (Micro) lets you load all your gear for a single trip into the venue. No more repeated trips to the van to get your gear indoors. Its 350-pound capacity means you can carry all in one trip. Its features include a telescoping frame, rugged tires, and foldable sides for high loads. The Rock N Rolle R2RT is essential gear for musicians who are their own roadies.

## Features

**Fender Passport 500 PRO**:
Amp type: Class D
Woofer (per cab): 10"
Driver: (per cab): 1.2" horn-loaded
Inputs: 6 Mic/Line inputs, 2 stereo inputs
Output: 500W Class D power amp
Line Out: 1/8" mini stereo Out, subwoofer out
Channels: 8 (6 mic/line, 2 stereo)

6 mic lines with XLR and 1/4" inputs
2 stereo inputs with 1/4" and 1/8" (for MP3 player) inputs
1/4" subwoofer out with 120hz High-Pass Filter on Speaker Out
USB port that lets you record your performance with CD-quality (WAV) straight to a USB flash drive
CD-quality WAV and MP3 file playback
Controls: High EQ, Low EQ, Master Volume, System Tone, Level Control for each channel, Reverb Send for eacl channel, 20dB pad on input channels
Effects: Selectable and adjustable reverb
Covering: Molded plastic

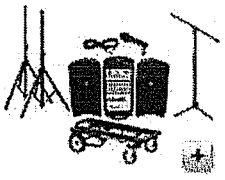
**Audio-Technica M4000S**:
Frequency response tailored for crystal-clear vocal reproduction
Unidirectional pattern for feedback rejection and focused pick up
All-metal design for years of trouble-free use
Convenient on/off switch
Professional features include balanced XLR output and mic clip

**Musician's Gear Standard Speaker Stand**:
42" to 71" height
110 lb. capacity
Lightweight rugged, aluminum
Portable
Use with 1-3/8" sockets

**Rock N Roller R2RT (Micro):**
Transforms into 8 configurations
26" to 39" telescoping frame
Foldable sides allow high stacking
Non-skid frame bed surface
Folds down to take up little storage space
Caster brakes
Stairclimbers

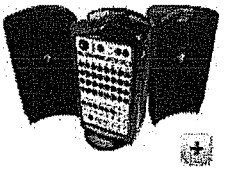
**Your Passport to a powerful personal PA - order today!**

**Also consider**

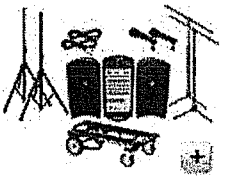


**Passport 500 Pro PA Package with Rock N Roller Cart**
0 Reviews
**$1,049.99**

**Passport 500 Pro PA Package with 3 Mics**
0 Reviews
**$1,079.99**



**Passport 500 Pro Portable PA System**
9 Reviews
**$764.99 - $899.99**



**Passport 500 Pro 2 Mic PA Package with Rock N Roll Cart**
0 Reviews
**$1,099.99**

**TOWN OF HAMPDEN**

**PROPERTY & CASUALTY INSURANCE BIDS**

**June 14, 2012**
**10:00 AM**

| BIDDER: | AMOUNT: |
|---|---|
| Kyes Insurance | 43,991.00 |
| Maine Municipal Association | 45,607.00 |
| | |
| | |

C-4-c