



HAMPDEN TOWN COUNCIL  
HAMPDEN MUNICIPAL BUILDING  
AGENDA

MONDAY

MAY 18, 2015

7:00 P.M.

• 6:00 pm – Finance & Administration Committee Meeting

- A. PLEDGE OF ALLEGIANCE
- B. CONSENT AGENDA
  - 1. SIGNATURES
  - 2. SECRETARY'S REPORTS
    - a. May 4, 2015 Minutes
    - b. May 11, 2015 Budget Meeting Minutes
  - 3. COMMUNICATIONS
    - a. Victualers License Renewal – McLaughlin's at the Marina
  - 4. REPORTS
    - a. Library Board of Trustees Minutes – 3/10/2015
    - b. Services Committee Minutes – 4/33/2015
    - c. Finance Committee Minutes – 4/21/2015
- C. PUBLIC COMMENTS
- D. POLICY AGENDA
  - 1. NEWS, PRESENTATIONS & AWARDS
  - 2. PUBLIC HEARINGS
    - a. Application for Victualers License received from Schacht's Hardware, Inc. d/b/a Sundaes at Schacht's at 13 Main Road North
  - 3. NOMINATIONS – APPOINTMENTS – ELECTIONS
    - a. Warrant and Notice of Election – RSU #22 Budget Validation Referendum – Signatures of Council
  - 4. UNFINISHED BUSINESS

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

5. NEW BUSINESS

- a. Town Attorney Retirement
- b. Fire Department Contract – Finance Committee Recommendation
- c. Saturday Bus Service Elimination – Finance Committee Recommendation and Referral for Public Hearing
- d. Request to use Computer Reserve for Plotter Replacement – Finance Committee Recommendation

E. COMMITTEE REPORTS

F. MANAGER'S REPORT

G. COUNCILORS' COMMENTS

H. 2015/2016 BUDGET

- 1. Library
- 2. Recreation
- 3. Pool
- 4. Debt Service
- 5. Reserves
- 6. TIF

I. ADJOURNMENT



HAMPDEN TOWN COUNCIL  
HAMPDEN MUNICIPAL BUILDING  
MINUTES

B-2-a

MONDAY

MAY 4, 2015

7:00 P.M.

Attending:

Mayor David Ryder

Councilor Stephen Wilde

Councilor Dennis Marble

Town Manager Sue Lessard

Public Safety Dir. Joe Rogers

Residents

Councilor William Shakespeare

Councilor Carol Duprey

Councilor Terry McAvoy

Town Attorney Tom Russell

Fire Lieutenant Jason Lundstrom

The meeting was opened at 7 p.m. by Mayor David Ryder. He then asked all to stand for the Pledge of Allegiance.

A. PLEDGE OF ALLEGIANCE

B. CONSENT AGENDA – Motion by Councilor McAvoy, seconded by Councilor Shakespeare to approve the Consent agenda. Unanimous vote in favor.

1. SIGNATURES

2. SECRETARY'S REPORTS

a. April 21, 2015 Minutes

3. COMMUNICATIONS

a. Victualers License Renewal – Anglers Restaurant

b. Whitcomb Baker Ladies Auxiliary – Flag Project Donation

4. REPORTS

a. Infrastructure Committee Minutes – 3/23/2015

b. Finance Committee Minutes – 4/6/2015

C. PUBLIC COMMENTS – There were no public comments

D. POLICY AGENDA

1. NEWS, PRESENTATIONS & AWARDS - None

2. PUBLIC HEARINGS - None

3. NOMINATIONS – APPOINTMENTS – ELECTIONS - None

4. UNFINISHED BUSINESS

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

- a. Route 1A/Old County Road Sewer Project – Infrastructure Committee Recommendation – Mayor Ryder explained that the Infrastructure Committee had reviewed a bid from Gardner Construction – the winning bidder for a Hampden Water District line replacement project - to replace a sewer line under route 1A in conjunction with the Hampden Water District line replacement project. There were no public comments. Motion by Councilor Marble, seconded by Councilor Shakespeare to award the Old County/Route 1A intersection sewer line replacement project to Gardner Construction for a price of \$21,500 to be taken from Sewer reserves. Unanimous vote in favor

## 5. NEW BUSINESS

- a. Liquor License Application received from Anglers Restaurant at 91 Coldbrook Road – There were no public comments. Motion by Councilor Shakespeare, seconded by Councilor McAvoy to approve the liquor license application from Angler’s Restaurant at 91 Coldbrook Road. Unanimous vote in favor.
- b. Liquor License Application received from McLaughlin’s at the Marina at 108A Marina Road – There were no public comments. Motion by Councilor Shakespeare, seconded by Councilor Marble to approve the liquor license application from McLaughlin’s at the Marina at 108A Marina Road. Unanimous vote in favor.
- c. Sewer Commitment – 1/1/2015 to 3/31/2015 – There were no public comments. Motion by Mayor Ryder, seconded by Councilor Marble to commit the sewer billing for the first quarter of 2015. Unanimous vote in favor.
- d. Paving Bid Results – Finance Committee Recommendation – Mayor Ryder explained that the Town had received paving bids from 6 companies and that Vaughn Thibodeau was the low bidder at \$279,987.75. and that the Finance Committee had recommended that the bid be awarded to Thibodeau and paid from Streets and Roads Reserve. The roads to be paved are Triangle Drive, Old County Road, Mecaw Road, Penobscot Meadows Drive, Manning Mill Road, Fowler Road, Miller Road, Marina Road and North County Road. There were no public comments. Motion by Councilor Marble, seconded by Councilor Wilde to accept the low bid from Thibodeau in the amount of \$279,987.75 to be funded from Streets and Roads Reserve. Unanimous vote in favor.
- e. Ballfield Road Batting Cages Move – Survey of Ballfield Road – Use of Reserve Funds – Finance Committee Recommendation – Mayor Ryder explained that this item would allow the use of Town Property Reserve Funds for a survey to determine the boundary lines of the Ballfield Road lot owned by the Town. Councilor Wilde questioned whether it was necessary to do work at that location if the Town was considering construction of new fields elsewhere. Mayor Ryder responded that the Town would need to know the boundaries of that lot whether to

determine setback for batting cages or in the event that the lot were to be sold. Due to the unknown nature of the cost – the Finance Committee had suggested that the Manager be allowed to expend up to \$4000 for the survey of the lot but would need additional Council action if the price estimates went beyond that amount. There were no public comments. Motion by Councilor McAvoy, seconded by Councilor Marble to recommend that the Finance Committee recommendation be accepted. Unanimous vote in favor.

- f. Public Works Director Confirmation – The Town Manager presented the name of Sean Currier for the new Public Works Director. There were no public comments. Motion by Councilor Shakespeare, seconded by Councilor McAvoy to confirm the Manager's appointment of Sean Currier as the new Public Works Director with a start date of June 8, 2015. Unanimous vote in favor.
- g. Request for Town to Issue License Plates – Councilor Wilde - Councilor Wilde requested that the Council add issuing license plates to the services offered by the Town Office and indicated that he had checked with a number of surrounding Towns and there was not a lot of work involved in the process. Although the Finance Committee had recommended on 3/16 that this subject be discussed after a new Town Manager was in place and had had time to assess staffing, Councilor Wilde and Councilor Duprey expressed concern at putting it off because any budget needs for it would have to be known prior to the adoption of the 2015/16 budget. Councilor Shakespeare was concerned over the fact that this was being introduced with the idea that 'many people' had contacted Councilor Wilde and that he had no way of knowing what number that represented. Mayor Ryder had concerns over the unknown nature of the cost of adding this step, and what the volume of work was that was associated with it. Councilor Marble stated that he would need considerably more information on those items in order to make a decision. Public Comment was received from former Councilor Tom Brann who indicated that he thought there was not enough information at this time for such a decision to be made. It was the consensus of the Council that the Town Manager should get the information requested related to equipment cost, staff time needed, number of transactions this would entail, storage needs for plates, and training and bring it to the next Finance Committee meeting on Monday, May 18<sup>th</sup>.

- E. COMMITTEE REPORTS – Councilor McAvoy reported that the next Services Committee meeting was on Monday, May 11<sup>th</sup> at 6 p.m. Councilor Marble reported that the Infrastructure Committee had made recommendations on several items on this agenda as well as discussed the operation of the Hampden Farmer's Market at the Municipal Building on Fridays. Concerns were raised over the method in which vendors were determined but the end result was a consensus to leave the market as it is for the upcoming season. Councilor Shakespeare reported that Planning & Development would be meeting on Wednesday, May 5<sup>th</sup> at 7 p.m. Mayor Ryder reported that the Finance Committee had made recommendations on several Council

agenda items this evening as well as a proposal for restructuring the Planning and Development department of the Town.

- F. MANAGER'S REPORT - The Manager's Report is attached hereto and made a part of the minutes.
- G. COUNCILORS' COMMENTS – Councilor McAvoy stated that he felt that Spring had finally arrived and that people should shop local and buy American. Councilor Marble attended a Solar power conference at the Cross Center this past weekend and obtained a lot of interesting information about future use of Solar in Maine. Councilors Wilde and Duprey and Mayor Ryder had no comments. Councilor Shakespeare noted that the grub problem in the front yard of the Municipal Building would be a Japanese beetle infestation later in the summer.

The regular Council Meeting was adjourned and the Council began the budget workshop with the Public Safety Director and Fire Lieutenant Jason Lundstrom.

- H. 2015/2016 BUDGET – The Public Safety Director did an overview of the highlights of the budget and discussed department operations, grant applications, the benefits of having the Code Enforcement Officer also be a trained firefighter/paramedic, cost savings resulting from the work of a FF/Paramedic in vehicle maintenance for all police, fire, and ambulance vehicles, and training received by police officers in accident reconstruction and police driver training instruction. Pending grants have been submitted to update the 20 year old jaws of life equipment. The three front line cruisers have dash cameras and the officers wear microphones that record voice even when the officer is not in front of the camera. Councilor McAvoy questioned whether the department was looking at getting body cameras and Chief Rogers indicated that the current set up with dash cameras and microphones was working well and that there was a fine line between protecting the rights of the officer and those with whom they interacted and what the public has a right to request as part of a freedom of information request.

Councilor Duprey asked why the School Resource Officer used an unmarked car at the high school since prior discussions held about school resource officers had indicated that the presence of a cruiser at a school was seen as a deterrent. Chief Rogers indicated that the car was considered 'low-profile' and still had police equipment on it but was used because it was not a front line cruiser, not so that people would not know that a cruiser was at the school. Questions were asked related to supplies and materials and Chief Rogers explained that the current year account showed as over expended because they were waiting for grant reimbursements for the radar that was purchased.

1. Public Safety
2. Police
3. Fire

I. ADJOURNMENT

The meeting was adjourned at 8:40 p.m.

Respectfully submitted,

Susan Lessard

Town Manager

Manager's Report  
May 4, 2015

Street/Stream Clean up – A reminder that the annual street/stream cleanup for Hampden is on Saturday, May 9<sup>th</sup> starting at 9 here at the Town Office. All willing volunteers are encouraged to come out to help make Hampden a more beautiful place.

Grub update – The municipal building lawn area suffered a grub infestation this year. We have consulted with a lawn care service and will be treating it later in the season. In the meantime, we will be doing some re-seeding to improve its appearance.

Property & Casualty Insurance – Property and Casualty Insurance bid requests went out today and are due back by Thursday, May 29<sup>th</sup>.

Road Postings – The road postings have been lifted for this year.

Harmony Hall Sale - The Hampden Garden Club will hold its annual perennial plant and pie sale from 8 a.m.-noon Saturday, May 16, at Harmony Hall, 24 Kennebec Road. The sale will feature hundreds of perennial plants grown and potted by club members, as well as homemade pies. Proceeds from the sale go to the restoration and preservation of historic Harmony Hall. For information, call Pat 862-3909, or Ellen 243-2945.

**SPECIAL TOWN COUNCIL MEETING  
MINUTES**

Monday, May 11, 2015

A special meeting of the Hampden Town Council was held on Monday, May 11, 2015 for the purpose of holding a budget workshop on the proposed FY 2016 budget. The meeting was called to order at 7:15 p.m.

Attendance:

Mayor David Ryder	Councilor Terry McAvoy
Councilor William Shakespeare	Town Manager Sue Lessard
Councilor Stephen Wilde	Town Clerk Denise Hodsdon
Councilor Carol Duprey	GIS/IT Specialist Kyle Severance
Councilor Dennis Marble	DECD Dean Bennett

The following accounts were reviewed:

**01-02 GIS/IT** – No change was made to the proposed total amount of \$107,620.00.

**01-30 ECONOMIC DEVELOPMENT** – No change was made to the proposed total amount of \$113,962.00.

**01-01 ADMINISTRATION** – No change was made to the proposed total amount of \$583,239.00.

**01-25 PLANNING/ASSESSING** – No change was made to the proposed total amount of \$177,338.00.

**01-03 COMMUNICATIONS** – No change was made to the proposed total amount of \$10,772.00.

**01-15 TAX COLLECTOR** – No change was made to the proposed total amount of \$6,000.00.

**01-20 ELECTIONS** – No change was made to the proposed total amount of \$8,529.00.

**01-05 TOWN COUNCIL** – No change was made to the proposed total amount of \$30,890.00.

There being no further business, the meeting adjourned at 8:40 pm.



Denise Hodsdon  
Town Clerk

Town of Hampden  
106 Western Avenue  
Hampden, Maine 04444



Phone: B-3-a  
Fax: (207) 833-3333  
email: info@hampdenme.org

May 11, 2015

Kimberly McLaughlin  
McLaughlin's at the Marina  
108 A Marina Rd.  
Hampden, ME 04444

Dear Kim:

Your application for renewal of your Victualer's License has been approved. Accordingly, I am enclosing the license, which under Section 5.A of the Town of Hampden Victualer's Ordinance, must be displayed in a place within the establishment where it can be readily viewed by any member of the public.

Please call if you have any questions.

Sincerely,

Denise Hodsdon, CMC  
Town Clerk

Enclosure

**VICTUALER'S LICENSE CERTIFICATE**

No. 11 **MUNICIPALITY OF HAMPDEN, MAINE**

To all whom these presents may concern: Date: May 6, 2015

**KNOW YE**, that Kimberly and Reid McLaughlin,  
 doing business as McLaughlin's at the Marina  
 has been duly licensed as a Victualer at 108A Marina Road  
 in the Municipality of Hampden by said Municipality until May 5, 2016,  
 and has paid the fee of Fifty Dollars (\$50.00).

Myles H. Block  
 Authorized Municipal Officer CODE ENFORCEMENT OFFICER

B-4-a

Edythe Dyer Community Library Board of Trustees' Meeting

March 10, 2015

**A. Call to order:** The meeting of the Board of Trustees of the Edythe Dyer Community Library, Hampden, Maine was called to order at 6:08 p.m.

**Members present:** Dave Barrett, Mary Ann Bjorn, Richard Jenkins, Yvonne Lambert, Tony Mourkas, John Skehan

**Members absent:** Mark Russell, Ruth Stearns, Cheri Condon

**B. Approval of minutes:** Dave/Mary Ann

**C. Library reports:**

1. Financial
2. Circulation
3. Director's

**D. Unfinished business:**

1. Endowment Fund management—for the time being Morgan Stanley is allowing the Arata Group to continue managing municipal funds.
2. Policy work—Bylaws and Internet Acceptable Use Policy were reviewed

**E. State legislation that could affect Maine Libraries**

1. Revenue Sharing—the letter from the Maine Library Association was reviewed.
2. Confidentiality of library records (Sec. 1.127 MRSA 121) discussed and reviewed.

**F. Yvonne moved adjournment at 7:12 p.m.**

**The next meeting is scheduled for May 12, 2015 at 6 p.m.**

Debbie Lozito

  
Recording Secretary

Date of approval \_\_\_\_\_

**SERVICES COMMITTEE MEETING**  
Monday, April 13, 2015

Attending:

Councilor Dennis Marble  
 Councilor Stephen Wilde  
 Councilor Terry McAvoy  
 Mayor David Ryder  
 Eagle Scout Connor Roy  
 Resident Alex King

Councilor William Shakespeare  
 Councilor Carol Duprey  
 Councilor Greg Sirois  
 Town Manager Sue Lessard  
 Resident Rich Armstrong  
 Marcia Larkin, Penquis CAP Lynx

The meeting was opened at 6 p.m. by Chairman Councilor McAvoy.

1. MINUTES – 3-9-15 – Motion by Mayor Ryder, seconded by Councilor Marble to approve the 3-9-15 minutes as presented. Unanimous vote in favor.
2. OLD BUSINESS
  - a. Parks Update – Connor Roy, Eagle Scout, attended the meeting along with Rich Armstrong, Snowmobile Club president, to request permission from the Town to rebuild the snowmobile bridge over the Souadabscook Stream that borders on land owned by Lane and by the Town of Hampden. The project is an ambitious one that will require engineering assistance, and significant donations of money, time, and materials. Motion by Mayor Ryder, seconded by Councilor Wilde to recommend approval of this project to the Town Council. Unanimous vote in favor.  
 Also under this item, resident Jeremy Jones submitted an email indicating that he believes that the Town should license someone for herbicide application to control poison ivy and other invasive species in the Town Parks. The Manager also informed the Committee that 6 picnic tables had been completed by the public works department and six more were under construction. In addition, requests for bids on a porta-potty contract for the town have also been sent out.
  - b. Cable TV Equipment Update – The Town Manager presented the final cost information on the rebuild of the audio/video system for Cable Channel 7 and video streaming. Committee members questioned when the Town might receive the fee from Time Warner related to signing a new contract. She informed the Committee that the Cable Consortium was meeting on April 22<sup>nd</sup> and would have more information on the topic after that. It was suggested that this item be put on the Finance Committee meeting agenda for May 4<sup>th</sup>.
  - c. Children's Day Status – The Manager reported that this item had been voted on at the 4-6-15 Council meeting for the Town to continue to support Children's Day.
  - d. Veteran's Memorial – Request for Town to assume – Additional Information – The Manager presented answers to questions asked previously by committee members related to the costs/revenue associated with the Memorial Project. The Manager will be meeting with Craig Snow on Tuesday, April 14<sup>th</sup> to discuss the records that have been maintained by the memorial committee as

well as how they have handled the ongoing updating of the memorial. Motion by Councilor Marble, seconded by Mayor Ryder to have the Town Manager come back to the Services Committee at the next meeting with a draft proposal of the process the Town should have to take over the Memorial. Unanimous vote in favor.

### 3. NEW BUSINESS

- a. Saturday Bus Service – Following the presentation and question and answer session with Ms. Larkin from Penquis, the Committee discussed concerns related to the cost of Saturday bus service related to the actual number of Hampden residents served. Several Committee members indicated that service numbers for Hampden residents were impossible to know since part of the Hampden ‘route’ also serves City of Bangor residents. Other Committee members thought that Monday – Friday should be sufficient because that is when people have such things as doctor appointments or when they attend classes. Based on information from Ms. Larkin it may be possible to use some sort of contracted service for Saturday service in place of Saturday service with the Community Connector. The Manager reminded Councilors that any change considered would require a public hearing both in the town of Hampden and in Bangor by the Community Connector program. Councilor Marble cited the difference in populations served by the two different entities, with the Lynx being a social service operation and the Community Connector being public transportation. He had concerns that there not be any ‘stigma’ attached to the use of public transportation.

Resident Jeremy Jones submitted information related to this item via email and indicated that he believed that Saturday bus service should be discontinued because it is too expensive and that other alternatives should be explored.

This item will be discussed at the next Services Committee meeting once the additional information is received from Ms. Larkin with Lynx.

- b. Penquis CAP Lynx- Marcia Larkin – Marcia Larkin presented information to the Committee on the services provided by the Lynx transportation system. These included transportation to Mainecare appointments, service to those who are low-income according to DHHS guidelines, a Freedom Program which has no income guidelines but does require that the person using the service must have a disability. There is also a one-day-per-week general public transit program but only for communities not served by the Bangor Community Connector. 2 business days’ notice is required to make an appointment for service and some programs have a minimal cost each way of the trip. Lynx serves all of Penobscot and Piscataquis Counties and has 12 vehicles owned by the system and utilizes over 100 private vehicles with volunteer drivers. Statistics for Hampden from October 2014 through March 31, 2015 were for 4,206 trips for a total of 92,525 miles. Committee members asked how many people that represented and Ms. Larkin indicated she would

get that information. Since the Lynx program also distributes bus tickets as one option for providing service, the Manager asked what percentage of the total rides provided those tickets covered and Ms. Larkin indicated that she would get that information as well. She also indicated that some entities had service agreements with the Lynx program to serve their constituents. It was suggested that if the Town stopped Saturday bus service perhaps they could use some of the savings to pay for a service contract with Lynx to pick up the Saturday riderships from Hampden. Councilor Wilde indicated that he had had good experience with the Lynx system and heard the same from others.

4. PUBLIC COMMENTS – None
5. COMMITTEE MEMBER COMMENTS - Councilor Shakespeare asked if the Town Manager had been in contact with the VFW Ladies Auxiliary regarding a donation to the flag program that is being taken over by the Town. The Manager indicated that she had spoken with a member of the Auxiliary who had indicated that the decision on whether or not the Auxiliary was going to be disbanded had not yet been made, but referred her to the Auxiliary president for further information.

The meeting was adjourned at 7:25 p.m.

Respectfully submitted,

Susan Lessard  
Town Manager

**FINANCE & ADMINISTRATION COMMITTEE MINUTES**

Tuesday, April 21, 2015

## Attending:

Mayor David Ryder	Councilor William Shakespeare
Councilor Greg Sirois	Councilor Stephen Wilde
Councilor Carol Duprey	Councilor Dennis Marble
Councilor Terry McAvoy	Town Manager Susan Lessard
Public Safety Dir. Joe Rogers	Lieutenant Dan Pugsley
Resident Alex King	

The meeting was opened at 6 p.m. by Mayor Ryder.

1. Meeting Minutes
  - a. April 6, 2015 – Motion by Councilor Marble seconded by Councilor Shakespeare to approve the minutes of the April 6, 2015 meeting. Unanimous vote in favor.
2. Review & Sign Warrants – Warrants were reviewed and signed by Committee members.
3. Old Business
  - a. Council Rules/Code of Ethics/Council Ethics and Professionalism – The Committee continued review of the Council Rules. Councilor Marble presented a one-page memo that he suggested could be inserted as an introduction to the Council Rules. (copy attached). It was the consensus of the Committee that it should be incorporated at the beginning of Council Rules to 'set the tone' for what the rules hoped to accomplish. The Town Manager will include that as part of the revised rule draft when the Committee completes their review. At the last meeting, the Committee left off with item 24 of the rules. Councilor Duprey suggested that item 25 be expanded to include language that prohibited Councilors from slandering or making negative remarks toward a citizen or group of citizens as part of Councilor Comments. A number of Councilors objected to language that could limit their ability to defend themselves in the event that citizens or groups of citizens were accusing them of things that they did not do or say. Councilor Duprey agreed that Councilors should have the right to defend themselves but not that they should have the right to make statements about citizens or groups that suggested that they were providing false information. She believed that the Council dais was not the appropriate forum for that and that Councilors could send out mailings to correct the record if they believed what was being said was not true. Councilors Sirois and Shakespeare believe that the appropriate place for correcting the record is at the council meetings and Councilor Marble expressed concern that activities by citizens or a group of citizens whose purpose appeared to be to create division and negativity should be discussed at the Council level since it impacts

municipal services. Councilor Wilde indicated that he had not served on the Council long enough to form an opinion on this matter. The consensus of the committee was not to add this language to the rules at this time.

The next item suggested by Councilor Duprey was a rule which prohibited incumbent councilors from 'politicking' in the 90 days prior to an election. Examples given were if Councilors discussed their accomplishments, or if they responded from the Council dais to mailings sent out about their actions or voting record by another candidate. Councilors generally agreed that giving speeches about their candidacy was not appropriate for sitting councilors or for anyone running for office who chose to speak during public comments. However, there was disagreement over whether a Councilor should have the right to respond to mailings sent out by another candidate. The consensus of the committee was not to include such an item at this time. Council Rules will continue to be discussed at the next Finance & Administration Committee meeting.

4. New Business

- a. Public Safety Request to go out to Bid for New Ambulance – Public Safety Director Joe Rogers and Fire Lieutenant Dan Pugsley requested permission for the Fire Department to put out a bid request for a new ambulance. The newest ambulance is 7 years old and having issues with injector pumps. The second ambulance is 19 years old. At the time a new ambulance was put into service, the 19 year old one would be sold and the one that is 7 years old would be the backup ambulance. They also requested that the bid specification include a power stretcher, a stair chair, and a cardiac monitor. It takes approximately 9 months for an ambulance to be built and the town has sufficient monies in its Ambulance reserve to make the purchase. Motion by Councilor Shakespeare, seconded by Councilor Sirois to allow the Fire Department to go out to bid for a new Ambulance with a power stretcher, stair chair, and cardiac monitor. Unanimous vote in favor.

5. Public Comment - None

6. Committee Member Comments – None

Motion by Councilor Sirois, seconded by Councilor Shakespeare to adjourn at 6:45 p.m. Unanimous vote in favor.

Respectfully submitted,

Susan Lessard  
Town Manager

D-2-a



TOWN OF HAMPDEN  
TOWN CLERK'S OFFICE

COMMENTS ON:

Date of Council Action: 5/18/2015

Public Hearing: Yes X No       

- Application for Liquor License
- Application for Victualer's License
- Application for Off-premises Catering
- Application for Outdoor Wood-burning Furnace License

NAME: Schacht's Hardware, Inc. d/b/a Sundaes at Schachts Lori Baker  
Business Name Individual

ADDRESS: 13 Main Rd. North PHONE: 862-4444

MAP/LOT: 23-0-075-6 DATE: 4/28/2015

DEPARTMENT REPORT:

Ø Issues  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
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\_\_\_\_\_  
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DATE: 5/4/15

BY: [Signature]  
Myles M. Block, Code Enforcement Officer

BY: [Signature]  
Lt. Jason Lundstrom, Building/Fire Inspector

**TOWN OF HAMPDEN, MAINE**

**APPLICATION FOR VICTUALER'S LICENSE**

DATE: 4/27/15 PHONE NUMBER: 207 862 4444  
NAME(S): Schacht's Hardware Inc  
ADDRESS: 13 Main Rd North PO Box 610 Hampden  
NAME OF BUSINESS: Sundaes at Schacht's  
LOCATION OF BUSINESS: 13 Main Rd North  
SIGNATURE: Jim S Baker

\*\*\*\*\*

(FOR TOWN USE ONLY)

\*This facility has been inspected and meets ordinance criteria.

[Signature]  
Code Enforcement Officer

[Signature]  
Fire Inspector/Building Inspector

\*All sewer user fees and personal property taxes are paid in full to date.

[Signature]  
Tax Collector

[Signature]  
Town Treasurer

\*\*\*\*\*

Please return completed form to: **Town Clerk**  
**Town of Hampden**  
**106 Western Avenue**  
**Hampden, ME 04444**

**LICENSE FEE: \$125.00** Date Received/Fee Paid: APR 28 2015 / \$125.00  
(Fee Includes Notice of Public Hearing)

D-3-a

**WARRANT AND NOTICE OF ELECTION  
CALLING REGIONAL SCHOOL UNIT NO. 22  
BUDGET VALIDATION REFERENDUM  
(20-A M.R.S. § 1486)**

TO: David Greenier, a resident of Regional School Unit No. 22 (the "Regional School Unit") composed of the Towns of Hampden, Newburgh, Winterport, and Frankfort, State of Maine.

In the name of the State of Maine, you are hereby ordered to serve upon the municipal clerks of each of the municipalities within Regional School Unit No. 22, namely, the Towns of Hampden, Newburgh, Winterport, and Frankfort, an attested copy of this warrant and notice of election. Service shall be in hand within three (3) days of the date of this warrant and notice of election. The municipal clerks of the above municipalities shall immediately notify the respective municipal officers. The municipal officers shall meet forthwith and countersign this warrant and notice of election. The municipal officers shall provide below for the respective municipal clerks to post or have posted this warrant and notice of election.

**TOWN OF HAMPDEN  
REGIONAL SCHOOL UNIT BUDGET VALIDATION REFERENDUM  
WARRANT AND NOTICE OF ELECTION**

Penobscot County, ss.

State of Maine

TO: Devon Patterson, Resident of Hampden: You are hereby required in the name of the State of Maine to notify the voters of this municipality of the election described in this warrant and notice of election.

**TO THE VOTERS OF HAMPDEN:**

You are hereby notified that a Regional School Unit budget validation referendum election will be held at Hampden Municipal Building, 106 Western Avenue in the Town of Hampden on Tuesday, June 9, 2015 for the purpose of determining the following articles:

Article 1A: To elect a moderator to preside at said meeting.

Article 1: Do you favor approving the Regional School Unit No. 22 budget for the upcoming school year that was adopted at the latest Regional School Unit budget meeting?

The voting on Article 1 shall be by secret ballot referendum. The polls will be opened immediately after election of the moderator following commencement of the meeting at 8:00 a.m. and closed at 8:00 p.m.

The Registrar of Voters shall hold office hours while the polls are open to correct any error in or change a name or address on the voting list; to accept the registration of any person eligible to vote and to accept new enrollments.

A person who is not registered as a voter may not vote in any election.

Given under our hand this day, May 6, 2015 at Hampden, Maine.

<u>Craig Nuttall</u>	<u>[Signature]</u>
<u>John Coan</u>	<u>[Signature]</u>
<u>[Signature]</u>	<u>[Signature]</u>
<u>Karen B. Hanten</u>	<u>Madha J. Harris</u>
<u>[Signature]</u>	
<u>[Signature]</u>	
<u>[Signature]</u>	

A majority of the School Board of Regional School Unit No. 22

A true copy of the Warrant and Notice of Election, attest: David Greenier  
David Greenier, Resident  
of Regional School Unit No. 22

Countersigned this 18<sup>th</sup> day of May, 2015 at Hampden, Maine.

<u>_____</u>	<u>_____</u>
<u>_____</u>	<u>_____</u>
<u>_____</u>	<u>_____</u>

A majority of the municipal officers of the Town of Hampden

A true copy of the Warrant and Notice of Election, attest: Denise Hodson, Town Clerk  
Town of Hampden

RETURN

Penobscot County, ss.

State of Maine

TO: The School Board of Regional School Unit No. 22

May 7, 2015

Pursuant to the within warrant and notice of election, directed to me, I have served in hand upon the municipal clerk of the Town of Hampden, an attested copy of this warrant and notice of election, directing the municipal officers of said municipality to call a Regional School Unit No. 22 budget validation referendum at said time and place and for the purposes therein stated.



David Greenier

Resident of Regional School Unit No. 22

RETURN

Penobscot County, ss.

State of Maine

TO: The municipal officers of the Town of Hampden

I certify that I have notified the voters of the Town of Hampden of the time and place of the Regional School Unit No. 22 budget validation referendum by posting an attested copy of the within warrant and notice of election as follows:

<u>DATE</u>	<u>TIME</u>	<u>LOCATION OF POSTING</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____

being public and conspicuous places in said municipality and being at least seven days next prior to election day.

Dated at the Town of Hampden: \_\_\_\_\_, 2015

\_\_\_\_\_  
Devon Patterson, Resident  
Town of Hampden, Maine

D-5-a

**FARRELL, ROSENBLATT & RUSSELL**

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ROGER L. HUBER

TELEPHONE (207) 890-3314  
TELECOPIER (207) 841-0230  
e-mail: info@frrlegal.com

May 11, 2015

VIA EMAIL/ORIGINAL BY MAIL

Susan Lessard, Town Manager  
Town of Hampden  
106 Western Avenue  
Hampden, Maine 04444

Re: Notice of Retirement

Dear Susan:

It is with mixed feelings of satisfaction and sadness that I write this letter to inform you that I will be retiring from the practice of law this summer. My plan is to work fulltime until July 10<sup>th</sup>, and to work part-time through the fall to attend to pending matters and to wind up my practice. I plan to continue to represent the Town until July 10<sup>th</sup>, and I am willing to continue to represent the Town until the new Town Manager and the Town Council can retain replacement counsel. I will be reviewing the firm's "Hampden" files, and will make recommendations on the proposed disposition of those files (destruction or delivery to the Town). I am also in the process of cataloging any outstanding matters that need attention before my retirement. I suggest that you do the same, so that nothing falls through the cracks.

I truly appreciate the opportunity to represent the Town of Hampden over the years, and I wish its residents and officials the very best.

Very truly yours,

FARRELL, ROSENBLATT & RUSSELL



Thomas A. Russell

tar@frrlegal.com  
TAR/hs

DRAFT

**SERVICES COMMITTEE MEETING MINUTES**  
**Monday, May 11, 2015**

D-5-C

Attending:

Councilor Terry McAvoy  
Councilor Carol Duprey  
Councilor Dennis Marble  
GIS/IT Kyle Severance  
Resident Janet Hughes  
Resident Alex King

Councilor Stephen Wilde  
Councilor William Shakespeare  
Mayor David Ryder  
Economic Dev. Dir. Dean Bennett  
Resident Tom Brann  
Town Manager Susan Lessard

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

1. MINUTES – April 13, 2015 – Motion by Mayor Ryder, seconded by Councilor Marble to accept the minutes of April 13, 2015 as presented. Unanimous vote in favor.
2. OLD BUSINESS
  - a. Parks Update – The Town Manager informed the Committee that Public Works had built 12 picnic tables, that porta potties were in place, and that trash cans for the parks had been obtained by Mayor Ryder as a donation. The Committee also reviewed an email update from resident Jeremy Jones who serves as volunteer coordinator for Papermill Park. Councilor Marble asked about plans for a canoe/kayak launch at Turtlehead Park and the Manager stated that one was planned as part of the part but that money was needed for its construction. Chevron is negotiating with the DEP over Natural Resource Damage fines and the hope is that some of those funds can be directed to the completion of the park.
  - b. Cable TV Equipment Update – The Town Manager updated the Committee on information requested by Time Warner related to the Town's proposed use of a PEG grant that would be associated with a contract renewal. The Manager submitted the equipment list that has been developed to upgrade the video/audio system. There will be further meetings in late May and June with Time Warner.
  - c. Children's Day Status Update – Councilor Shakespeare – Councilor Shakespeare informed the Committee that a boat, motor, and trailer had been donated to Children's Day by Hamlin's Marine, and that the Committee had been able to get a number of volunteers to participate. Former Mayor Janet Hughes also addressed the Committee. She stated that Kurt Mathies had been named as Chairman of the committee, that the Town recreation director was the contact person for the Town and liaison with the Committee, that a successful bowl-a-thon had been held and that a golf tournament was being planned as a fundraiser and that Snowman's printing was donating all the printing necessary for the event. She also notified the Services Committee that fireworks would be part of the Children's Day festivities. Former Councilor Brann who is also a Children's Day Committee member stated that the

treasury had approximately \$10,000 in it at this time and that donations were being requested from businesses in addition to the fundraisers.

- d. Veteran's Memorial – Draft Policy for Memorial – The Manager presented the draft policy that would define how the Town would handle requests for name inclusion on the honor roll and requests for names on pavers as well as documentation that would be required to verify that honor roll members entered service from the Town of Hampden. Former Councilor Brann expressed concern that some names on the monument were not people who entered the service from Hampden and that there should be some accounting of who those were in the event that someone requested inclusion who had not entered from Hampden. Chairman McAvoy and Councilor Wilde indicated that the Town could only be responsible for making sure that people whose names were added from this point forward met the criteria because the prior committee was a group of citizens who oversaw the program and whether or not they required proof of eligibility was something that the Town could not correct. It was the consensus of the group that the proposal would meet the needs of the program.
- e. Saturday Bus Service – Chairman McAvoy discussed information he had received from Penquis Lynx that they could tailor a contract for Saturday service any way that the Town wanted it created. Concerns were expressed by former Mayor Janet Hughes and former Councilor Tom Brann that this type of contract would not meet the needs of the public the same way that a fixed route bus service would and that people who did not fit into a low-income or need-based category would be out of luck. Several Councilors expressed frustration that there was no way to know the actual number of persons served by the BAT system from Hampden since the 'trip' numbers do not represent discrete numbers of people – only the time that anyone stepped onto one of the BAT busses. Also contributing to difficulty in knowing those numbers is the fact that a large part of the 'Hampden' route serves the City of Bangor from the Bangor line to the hub at Pickering Square. The Manager informed the Council that she had not included the Saturday bus service in this budget based on feedback from Councilors however they had the option of including any funding that they wished in the budget – or removing any. For this to meet the process requirements of the BAT system, the Town has to hold a public hearing, then the BAT system has to hold a public hearing if they receive a certain number of written requests. Following that - the Town Council can make a decision. The subject of Saturday Bus service was referred to the Finance Committee for consideration of sending to the Council for a public hearing.
- f. Recreation Fields – Mayor Ryder asked Committee members if there was support for looking at a 55 acre parcel of land off from Western Avenue as a possible site for recreation fields. Initial consideration of part of the LL Bean parcel off Route 202 had run into access and field location issues and this parcel had been identified by Councilor Wilde as a possible location in a central part of the community. Mayor Ryder did not want to expend staff time and resources if the majority of the Council were not in support of exploring



this as a possibility. Councilor Wilde spoke in support for this consideration as did Councilor Shakespeare and McAvoy. Councilors Marble and Duprey were also in support of developing this idea further.

3. NEW BUSINESS – None
4. PUBLIC COMMENTS – Former Councilor Brann asked if the Town was going to replace the trees next to the pool that were damaged by snow coming off the metal roof. Chairman McAvoy indicated that there was \$750 in the budget that could be used to do that.
5. COMMITTEE MEMBER COMMENTS – Councilor Shakespeare reported that 72 people participated in the Street/Stream cleanup and that he had taken photos and those were being posted on the Town website. He also asked when flags would be going up on poles prior to Memorial Day.

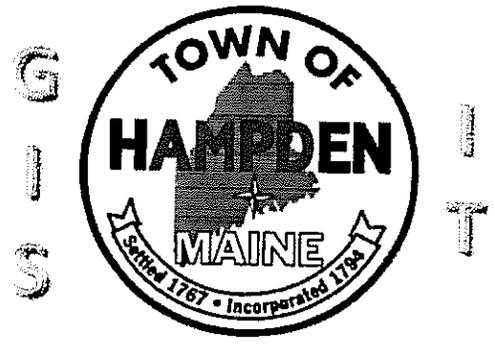
The meeting was adjourned at 7:05 p.m.

Respectfully submitted,

Susan Lessard  
Town Manager

D-5-d

# MEMO



**To:** Sue Lessard

**From:** Kyle Severance

**Date:** 05-14-2015

**Re:** Request to spend from Tech Reserve 3-711-00 for Plotter Replacement

**Message:**

A portion of the money that has been set aside for years in the Tech Reserve has been designated to replace the wide format printer (plotter) – pre-planned to replace every six years. The plotter provides a service to the Town by giving us the ability to print large maps for planning, economic development, public works, public safety as well as banners for events. We also print 24" x 36" maps to residents for the cost of \$5.00 a map.

The current machine is seven years old and has not worked for several months. Without the use of a plotter, maps have been made by printing several 11"x17" tiles and using scotch tape to stitch them together.

Several measures have been taken to repair the current machine. The final measure was having a plotter technician service the machine on April 21<sup>st</sup>. The technician was unable to fix it after three hours and would have needed to come back and replace parts. The technician was uncertain which parts would actually fix it and estimated the cost of repair to range from \$2,000 - \$4,000 depending on what parts *might* fix the machine. He said that most likely it was the motherboard that has failed which is the most expensive and last part to replace.

After researching a replacement, the recommended machine is a Canon USA Ipf780 multifunction plotter. The average price for the machine is \$8,500 and the best value quote we received was \$6,095 including shipping and start up supplies. Companies typically charge an extra \$1,000 to install the machine and train the staff, but this is something that the GIS/IT Specialist is capable of doing.

The reason why we should go with a multifunction plotter rather than a standard plotter: The last few years we have been scanning all types of Town documents electronically but have been unable to scan in our large documents such as site plans, floor plans, surveys, blueprints, and other types of maps. We have looked into the options of sending out our large documents to have them scanned off site or rent the ability to scan large formats. Due to the amount of documents we have (well over 1,000 large maps dating back to the early 1800s) the cost of outsourcing the labor would exceed the cost difference of purchasing a plotter with the ability to scan wide format.

A great amount of research was conducted by the GIS/IT Specialist into options for replacing the old plotter. Quotes were gathered from six companies for a new plotter that will also give the Town the ability to scan large documents into the computer. Since we do not need the plotter for large productions and size, we were able to stay at the reserved amount and get the added value of scanning. The old plotter is currently listed to be sold at best reasonable offer, however, the machine does not carry much value due to the age and what is wrong with it.

I would be happy to answer any question you may have.

Thank you,

Kyle Severance

GIS/IT Specialist

Town of Hampden

[gisit@hampdenmaine.gov](mailto:gisit@hampdenmaine.gov)

(207) 865-4500 x142

TO: Hampden Town Council  
FROM: Sue Lessard, Town Manager  
DATE: May 14, 2015  
RE: Skehan Center and Recreation Enterprise Budgets

I have included the two enterprise budgets for Recreation with this packet since the Recreation Department operating budget is on the agenda for review on Monday, May 18<sup>th</sup>. These two budgets are NOT part of the operating budget. They are fee supported and the remaining balances do not lapse at year end the way that the operating budget does. No property tax dollars are used to support these two budgets. The net positive balance between the two accounts is available for use to replace playground equipment, repair the tennis courts, purchase major equipment, or do needed major repairs to the Skehan Center.

Review of these budgets provides a clearer picture of what is offered through the Hampden Recreation department that is funded from fees.



Town of Hampden Recreation Department

# Enterprise Budget

2015-2016

Town of Hampden  
Recreation Department  
Enterprise Budget

2014-2015	Income	\$248890.00
2014-2014	Expense	\$199357.14
2015-2016	Income	\$255845.00
2015-2016	Expense	\$167670.79

Account #	Account Name	Income	Expense	Page #
20-05-01-01	Salaries	\$0.00	\$0.00	4
20-05-01-05	Wages	\$0.00	\$105697.19	5
20-05-05-01	FICA/Medicare	\$0.00	\$8085.84	6
20-05-05-05	ICMA	\$0.00	\$0.00	7
20-05-05-10	Worker's Comp	\$0.00	\$0.00	8
20-05-05-15	Health Insurance	\$0.00	\$0.00	9
20-05-05-20	Life Insurance	\$0.00	\$0.00	10
20-05-05-25	Dental Insurance	\$0.00	\$0.00	11
20-05-10-01	Office Supplies	\$0.00	\$645.00	12
20-05-10-05	Postage	\$0.00	\$150.00	13
20-05-15-01	Telephone/Internet	\$0.00	\$2400.00	14
20-05-15-05	Electricity	\$0.00	\$1800.00	15
20-05-30-01	Advertising	\$0.00	\$1600.00	16
20-05-30-80	Travel/Training	\$0.00	\$2175.00	17
20-05-40-04	Adult Softball	\$3935.00	\$701.00	18
20-05-40-16	Cheering	\$525.00	\$145.00	19
20-05-40-23	Dorothea Dix Park	\$0.00	\$929.66	20
20-05-40-24	Field Hockey	\$350.00	\$72.50	21
20-05-40-26	Flag Football	\$910.00	\$217.50	22

Account #	Account Name	Income	Expense	Page #
20-05-40-28	Running	\$580.00	\$35.00	23
20-05-40-34	Horseback Riding	\$750.00	\$600.00	24
20-05-40-38	JR. Golf	\$0.00	\$0.00	25
20-05-40-44	Kid's Kamp	\$47840.00	\$8380.00	26
20-05-40-46	Kid's Korner	\$169400.00	\$10000.00	27
20-05-40-47	Late Fees	\$250.00	\$0.00	28
20-05-40-48	Little League	\$0.00	\$975.00	29
20-05-40-50	Parks	\$0.00	\$1009.55	30
20-05-40-54	Senior Activities	\$0.00	\$1500.00	31
20-05-40-56	Ski and Snowboard	\$4700.00	\$4140.00	32
20-05-40-58	Snowmobile Activities	\$0.00	\$1000.00	33
20-05-40-60	Special Programs	\$720.00	\$600.00	34
20-05-40-62	Soccer Camp	\$17025.00	\$8563.80	35
20-05-40-70	Tee Ball/Instructional Baseball	\$2590.00	\$743.75	36
20-05-40-74	Tennis	\$320.00	\$50.00	37
20-05-40-76	Track and Field	\$0.00	\$0.00	38
20-05-40-80	Youth Soccer	\$5950.00	\$2795.00	39
20-05-40-81	Facilities Maintenance	\$0.00	\$2660.00	40
	Total	\$255845.00	\$167670.79	

Town of Hampden  
 Recreation Department  
 Enterprise Budget

Account #:	20-05-01-01
Line Item Name:	Salaries

2014-2015	Income	\$0.00
2014-2014	Expense	\$0.00
2015-2016	Income	\$0.00
2015-2016	Expense	\$0.00

Income		
<b>Total:</b>		<b>\$0.00</b>

Expense		
<b>Total:</b>		<b>\$0.00</b>

Town of Hampden  
Recreation Department  
Enterprise Budget

Account #:	20-05-01-05
Line Item Name:	Wages

2014-2015	Income	\$0.00
2014-2014	Expense	\$108796.69
2015-2016	Income	\$0.00
2015-2016	Expense	\$105697.19

Income		
<b>Total:</b>		<b>\$0.00</b>

Expense		
Kid's Korner Assistant	5 hours x \$11.00/hr x 185 days	\$10175.00
Kid's Korner Supervisor	5.25 hours x 2 staff x \$9.25/hr x 175 days	\$16996.88
Kid's Korner Staff-AM	2 hours x 4 staff x \$8.25 x 175 days	\$11550.00
Kid's Korner Staff-PM	3.25 hours x 7 staff x \$8.25/hr x 175 days	\$32845.31
Kid's Kamp Supervisor	35 hours x \$10.00/hr x 8 weeks	\$2800.00
Kid's Kamp Squad Leader	32 hours x 2 staff x \$9.00/hr x 8 weeks	\$4608.00
Kid's Kamp Staff	27 hours x 9 staff x \$8.00/hr x 8 weeks	\$15552.00
Soccer Officials/Staff	5 hours x 4 staff x \$9.50 x 8 weeks	\$1520.00
Soccer Camp Staff	38.5 hours x 2 staff x \$10.00/hr	\$770.00
Bronco Travel Staff 1:8 ratio	(est.) 16 coaches x \$9.00/hr. x 33 hours	\$4752.00
Softball Umpires	4 hours x 2 staff x \$17.50/hr x 18 nights	\$2520.00
Cheering Instructor	2 hours x 1 staff x \$9.00/hr x 8 weeks	\$144.00
Flag Football Supervisor	2 hours x 1 staff x \$9.00/hr x 8 weeks	\$144.00
Tee/Baseball Supervisor	2 hours x 1 staff x \$9.00/hr x 24 nights	\$432.00
Tennis Instructor	2 hours x 1 staff x \$9.00/hr x 5 days	\$90.00
Softball Maintenance	3 hours x 1 staff x \$9.50/hr x 8 weeks	\$228.00
Misc. Maintenance	6 hours x 1 staff x \$9.50/hr x 10 weeks	\$570.00
<b>Total:</b>		<b>\$105,697.19</b>

Town of Hampden  
 Recreation Department  
 Enterprise Budget

Account #:	20-05-05-01
Line Item Name:	FICA/Medicare

2014-2015	Income	\$0.00
2014-2014	Expense	\$8322.95
2015-2016	Income	\$0.00
2015-2016	Expense	\$8085.84

Income		
<b>Total:</b>		\$0.00

Expense		
	105697.19 x .0765	\$8085.84
<b>Total:</b>		\$8085.84

Town of Hampden  
Recreation Department  
Enterprise Budget

Account #:	20-05-05-05
Line Item Name:	ICMA

2014-2015	Income	\$0.00
2014-2014	Expense	\$0.00
2015-2016	Income	\$0.00
2015-2016	Expense	\$0.00

Income		
<b>Total:</b>		<b>\$0.00</b>

Expense		
<b>Total:</b>		<b>\$0.00</b>

Town of Hampden  
 Recreation Department  
 Enterprise Budget

Account #:	20-05-05-10
Line Item Name:	Worker's Comp

2014-2015	Income	\$0.00
2014-2014	Expense	\$0.00
2015-2016	Income	\$0.00
2015-2016	Expense	\$0.00

Income		
<b>Total:</b>		\$0.00

Expense		
	Included in 20-01 Taxation	
<b>Total:</b>		\$0.00

Town of Hampden  
 Recreation Department  
 Enterprise Budget

Account #:	20-05-05-15
Line Item Name:	Health Insurance

2014-2015	Income	\$0.00
2014-2014	Expense	\$0.00
2015-2016	Income	\$0.00
2015-2016	Expense	\$0.00

Income		
<b>Total:</b>		<b>\$0.00</b>

Expense		
<b>Total:</b>		<b>\$0.00</b>

Town of Hampden  
Recreation Department  
Enterprise Budget

Account #:	20-05-05-20
Line Item Name:	Life Insurance

2014-2015	Income	\$0.00
2014-2014	Expense	\$0.00
2015-2016	Income	\$0.00
2015-2016	Expense	\$0.00

Income		
<b>Total:</b>		<b>\$0.00</b>

Expense		
<b>Total:</b>		<b>\$0.00</b>

Town of Hampden  
 Recreation Department  
 Enterprise Budget

Account #:	20-05-05-25
Line Item Name:	Dental Insurance

2014-2015	Income	\$0.00
2014-2014	Expense	\$0.00
2015-2016	Income	\$0.00
2015-2016	Expense	\$0.00

Income		
<b>Total:</b>		<b>\$0.00</b>

Expense		
<b>Total:</b>		<b>\$0.00</b>

Town of Hampden  
 Recreation Department  
 Enterprise Budget

Account #:	20-05-10-01
Line Item Name:	Office Supplies

2014-2015	Income	\$0.00
2014-2014	Expense	\$600.00
2015-2016	Income	\$0.00
2015-2016	Expense	\$645.00

Income		
<b>Total:</b>		\$0.00

Expense		
<b>Misc. Supplies</b>		\$600.00
<b>Yearly Sam's Membership</b>		\$45.00
<b>Total:</b>		\$645.00

Town of Hampden  
 Recreation Department  
 Enterprise Budget

Account #:	20-05-10-05
Line Item Name:	Postage

2014-2015	Income	\$0.00
2014-2014	Expense	\$150.00
2015-2016	Income	\$0.00
2015-2016	Expense	\$150.00

Income		
<b>Total:</b>		<b>\$0.00</b>

Expense		
<b>Misc. Postage</b>		<b>\$150.00</b>
<b>Total:</b>		<b>\$150.00</b>

Town of Hampden  
 Recreation Department  
 Enterprise Budget

Account #:	20-05-15-01
Line Item Name:	Telephone/Internet

2014-2015	Income	\$0.00
2014-2014	Expense	\$2280.00
2015-2016	Income	\$0.00
2015-2016	Expense	\$2400.00

Income		
<b>Total:</b>		<b>\$0.00</b>

Expense		
US Cellular/KK Phone	\$65.00 x 12 months	\$780.00
Phone and Internet Skehan	\$100.00 x 12 months	\$1200.00
Cloud Back Up	\$35.00 x 12 months	\$420.00
<b>Total:</b>		<b>\$2400.00</b>

Town of Hampden  
 Recreation Department  
 Enterprise Budget

Account #:	20-05-15-05
Line Item Name:	Electricity

2014-2015	Income	\$0.00
2014-2014	Expense	\$1200.00
2015-2016	Income	\$0.00
2015-2016	Expense	\$1800.00

Income		
<b>Total:</b>		<b>\$0.00</b>

Expense		
VFW, Ballfield Road, Tennis Courts	\$150.00 x 12 months	\$1800.00
<b>Total:</b>		<b>\$1800.00</b>

Town of Hampden  
 Recreation Department  
 Enterprise Budget

Account #:	20-05-30-01
Line Item Name:	Advertising

2014-2015	Income	\$0.00
2014-2014	Expense	\$1600.00
2015-2016	Income	\$0.00
2015-2016	Expense	\$1600.00

Income		
<b>Total:</b>		<b>\$0.00</b>

Expense		
<b>Constant Contact</b>		<b>\$336.00</b>
<b>Misc. Advertising</b>		<b>\$1264.00</b>
<b>Total:</b>		<b>\$1600.00</b>

Town of Hampden  
 Recreation Department  
 Enterprise Budget

Account #:	20-05-30-80
Line Item Name:	Travel/Training

2014-2015	Income	\$0.00
2014-2014	Expense	\$2175.00
2015-2016	Income	\$0.00
2015-2016	Expense	\$2175.00

Income		
<b>Total:</b>		<b>\$0.00</b>

Expense		
MRPA Membership-Agency		\$175.00
MRPA Fall Workshop		\$150.00
Misc. Mileage		\$1000.00
Recreation Conference	Reg. Fee \$ 350, Lodging \$500	\$850.00
<b>Total:</b>		<b>\$2175.00</b>

Town of Hampden  
Recreation Department  
Enterprise Budget

Account #:	20-05-40-04
Line Item Name:	Adult Softball

2014-2015	Income	\$3050.00
2014-2014	Expense	\$641.00
2015-2016	Income	\$3925.00
2015-2016	Expense	\$701.00

Income		
Team Registrations	11 x \$325.00	\$3575.00
Individual Registrations	10 x \$35.00	\$350.00
Total:		\$3925.00

Expense		
Softballs	6 dzn x \$60.00	\$360.00
Tee Shirts	16 x \$7.25	\$116.00
Porta Potty Rental	3 months x \$75.00	\$225.00
2 Umpires	Wages \$2520.00	
1 Field Mtnce. Staff	Wages \$228.00	
Total:		\$701.00

Town of Hampden  
 Recreation Department  
 Enterprise Budget

Account #:	20-05-40-16
Line Item Name:	Cheering

2014-2015	Income	\$525.00
2014-2014	Expense	\$145.00
2015-2016	Income	\$525.00
2015-2016	Expense	\$145.00

Income		
Fall Cheering	15 registrations x \$35.00	\$525.00
Total:		\$525.00

Expense		
Tee Shirts	20 registrations x \$7.25	\$145.00
Instructor	Wages \$144.00	
Total:		\$145.00

Town of Hampden  
 Recreation Department  
 Enterprise Budget

Account #:	20-05-40-23
Line Item Name:	Dorothea Dix Park

2014-2015	Income	\$0.00
2014-2014	Expense	\$660.00
2015-2016	Income	\$0.00
2015-2016	Expense	\$929.66

Income		
<b>Total:</b>		<b>\$0.00</b>

Expense		
2 Quarters Water	\$81.33 x 2	\$162.66
Water Shut On/Off		\$87.00
Required Water Sampling-Annual		\$20.00
Porta Potty Rental-Handicap Unit	6 months x \$110.00	\$660.00
<b>Total:</b>		<b>\$929.66</b>

Town of Hampden  
 Recreation Department  
 Enterprise Budget

Account #:	20-05-40-24
Line Item Name:	Field Hockey (outdoor)

2014-2015	Income	\$0.00
2014-2014	Expense	\$0.00
2015-2016	Income	\$350.00
2015-2016	Expense	\$72.50

Income		
Fall Program	10 participants x \$35.00	\$350.00
Total:		

Expense		
Instructor	volunteer	
Tee Shirts	10 x \$7.25	\$72.50
Total:		\$72.50

\* New Account

Town of Hampden  
 Recreation Department  
 Enterprise Budget

Account #:	20-05-40-26
Line Item Name:	Flag Football

2014-2015	Income	\$910.00
2014-2014	Expense	\$217.50
2015-2016	Income	\$910.00
2015-2016	Expense	\$217.50

Income		
Fall Flag Football	26 registrations x \$35.00	\$910.00
<b>Total:</b>		<b>\$910.00</b>

Expense		
Tee Shirts	30 x \$7.25	\$217.50
Instructor/Supervisor	Wages \$144.00	
<b>Total:</b>		<b>\$217.50</b>

Town of Hampden  
Recreation Department  
Enterprise Budget

Account #:	20-05-40-28
Line Item Name:	Running (floor hockey)

2014-2015	Income	\$0.00
2014-2014	Expense	\$0.00
2015-2016	Income	\$580.00
2015-2016	Expense	\$35.00

Income		
Pavement Pounders	12 registrations x \$15.00	\$180.00
Road Race	40 registrations (rate varies)	\$400.00
Total:		\$580.00

Expense		
Pavement Pounders Instruction	volunteer	
Road Race Staffing	wages	
Race Supplies		\$35.00
Total:		\$35.00

\* New Account

Town of Hampden  
 Recreation Department  
 Enterprise Budget

Account #:	20-05-40-34
Line Item Name:	Horseback Riding

2014-2015	Income	\$750.00
2014-2014	Expense	\$600.00
2015-2016	Income	\$750.00
2015-2016	Expense	\$600.00

Income		
Fall and Spring	5 registrations x 2 sessions x \$75.00	\$750.00
Total:		\$750.00

Expense		
Instructor	5 registrations x 2 sessions x \$60.00	\$600.00
Total:		\$600.00

Town of Hampden  
 Recreation Department  
 Enterprise Budget

Account #:	20-05-40-38
Line Item Name:	JR. Golf

2014-2015	Income	\$200.00
2014-2014	Expense	\$170.00
2015-2016	Income	\$0.00
2015-2016	Expense	\$0.00

Income		
<b>Total:</b>		\$0.00

Expense		
<b>Total:</b>		\$0.00

Town of Hampden  
Recreation Department  
Enterprise Budget

Account #:	20-05-40-44
Line Item Name:	Kid's Kamp

2014-2015	Income	\$41300.00
2014-2014	Expense	\$8010.00
2015-2016	Income	\$47840.00
2015-2016	Expense	\$8380.00

Income		
Full Summer Special	23 registrations x \$120.00 x 8 weeks	\$22080.00
Weekly Registrations	23 registrations x \$140.00 x 8 weeks	\$25760.00
Total:		\$47840.00

Expense		
Kamp Staff		wages
Travel/Trip Entrance Fee	Bus Fees and Entrance Fee	\$3555.00
Entertainment/Shows		\$300.00
Staff Tee Shirts		\$175.00
Equipment		\$700.00
Food		\$800.00
Household/Cleaning Supplies		\$220.00
Staff Training		\$150.00
Crafts		\$950.00
Supplies		\$350.00
Special Events		\$1180.00
Total:		\$8380.00

\* Increase in one additional week offered due to start/end date of school calendar

Town of Hampden  
Recreation Department  
Enterprise Budget

Account #:	20-05-40-46
Line Item Name:	Kid's Korner

2014-2015	Income	\$169400.00
2014-2014	Expense	\$32525.00
2015-2016	Income	\$169400.00
2015-2016	Expense	\$10000.00

Income		
McGraw AM	20 registrations x \$8.00 x 175 days	\$28000.00
Weatherbee AM	20 registrations x \$8.00 x 175 days	\$28000.00
McGraw PM	27 registrations x \$12.00 x 175 days	\$56700.00
Weatherbee PM	27 registrations x \$12.00 x 175 days	\$56700.00
<b>Total:</b>		<b>\$169400.00</b>

Expense		
Staff, KK Assistant Director	Wages \$71567.90	
Travel/Trip Entrance Fee	Bus Fees and Entrance Fee	\$3075.00
Entertainment/Shows		\$500.00
Staff Tee Shirts		\$200.00
Equipment		\$775.00
Food		\$300.00
Household/Cleaning Supplies		\$300.00
Staff Training		\$175.00
Crafts		\$1600.00
Supplies		\$850.00
Special Events		\$1775.00
Movie License	½ cost shared with WB PTO	\$225.00
Software License/Support		\$225.00
<b>Total:</b>		<b>\$10000.00</b>

Town of Hampden  
 Recreation Department  
 Enterprise Budget

Account #:	20-05-40-47
Line Item Name:	Late Fees

2014-2015	Income	\$250.00
2014-2014	Expense	\$0.00
2015-2016	Income	\$250.00
2015-2016	Expense	\$0.00

Income		
Registrations After Deadline	25 registrations x \$10.00	\$250.00
<b>Total:</b>		<b>\$250.00</b>

Expense		
<b>Total:</b>		<b>\$0.00</b>

Town of Hampden  
 Recreation Department  
 Enterprise Budget

Account #:	20-05-40-48
Line Item Name:	Little League

2014-2015	Income	\$0.00
2014-2014	Expense	\$975.00
2015-2016	Income	\$0.00
2015-2016	Expense	\$975.00

Income		
<b>Total:</b>		<b>\$0.00</b>

Expense		
Partial Contribution-LL required Insurance		\$975.00
<b>Total:</b>		<b>\$975.00</b>

Town of Hampden  
Recreation Department  
Enterprise Budget

Account #:	20-05-40-50
Line Item Name:	Parks

2014-2015	Income	\$0.00
2014-2014	Expense	\$660.00
2015-2016	Income	\$0.00
2015-2016	Expense	\$1009.55

Income		
<b>Total:</b>		<b>\$0.00</b>

Expense		
Porta Potty Rental-Handicap Unit Papermill Road Rec Area	6 months x \$110.00	\$660.00
Garden Mtncs Supplies	Mulch, Compost, Plant Food	\$100.00
Hydrant Opening-Ballfield Road	Inc. Backflow Devise	\$87.00
Water Ballfield Road	2 quarters x \$81.33	\$162.55
<b>Total:</b>		<b>\$1009.55</b>

Town of Hampden  
 Recreation Department  
 Enterprise Budget

Account #:	20-05-40-54
Line Item Name:	Senior Activities

2014-2015	Income	\$0.00
2014-2014	Expense	\$1500.00
2015-2016	Income	\$0.00
2015-2016	Expense	\$1500.00

Income		
<b>Total:</b>		<b>\$0.00</b>

Expense		
2 Bus Trips Hampden Seniors Club	2 x \$750.00	\$1500.00
<b>Total:</b>		<b>\$1500.00</b>

Town of Hampden  
Recreation Department  
Enterprise Budget

Account #:	20-05-40-56
Line Item Name:	Ski and Snowboard

2014-2015	Income	\$4700.00
2014-2014	Expense	\$4140.00
2015-2016	Income	\$4700.00
2015-2016	Expense	\$4140.00

Income		
Winter I Ski	25 registrations x \$80.00	\$2000.00
Winter I Snowboard	6 registrations x \$100.00	\$600.00
Winter II Ski	20 registrations x \$80.00	\$1600.00
Winter II Snowboard	5 registrations x \$100.00	\$500.00
<b>Total:</b>		<b>\$4700.00</b>

Expense		
Winter I Ski	25 registrations x \$70.00	\$1750.00
Winter I Snowboard	6 registrations x \$90.00	\$540.00
Winter II Ski	20 registrations x \$70.00	\$1400.00
Winter II Snowboard	5 registrations x \$90.00	\$450.00
<b>Total:</b>		<b>\$4140.00</b>

Town of Hampden  
 Recreation Department  
 Enterprise Budget

Account #:	20-05-40-58
Line Item Name:	Snowmobile Activities

2014-2015	Income	\$0.00
2014-2014	Expense	\$1000.00
2015-2016	Income	\$0.00
2015-2016	Expense	\$1000.00

Income		
<b>Total:</b>		<b>\$0.00</b>

Expense		
Snowmobile Club-Trail Mtnce.		\$1000.00
<b>Total:</b>		<b>\$1000.00</b>

Town of Hampden  
Recreation Department  
Enterprise Budget

Account #:	20-05-40-60
Line Item Name:	Special Programs

2014-2015	Income	\$0.00
2014-2014	Expense	\$0.00
2015-2016	Income	\$720.00
2015-2016	Expense	\$600.00

Income		
Misc. Vacation Trips	8 registrations x \$40.00	\$240.00
Misc. Summer JH Trips	8 registrations x \$40.00 x 2 trips	\$480.00
<b>Total:</b>		<b>\$720.00</b>

Expense		
Vacation Trip Busing/Admission		\$200.00
Summer Trip Busing/Admission		\$400.00
Staffing		wages
<b>Total:</b>		<b>\$600.00</b>

\* New Account

\* Shared expenses with area recreation departments

Town of Hampden  
Recreation Department  
Enterprise Budget

Account #:	20-05-40-62
Line Item Name:	Soccer Camp

2014-2015	Income	\$15725.00
2014-2014	Expense	\$11364.00
2015-2016	Income	\$17025.00
2015-2016	Expense	\$8563.80

Income		
Half Day Registrations	15 registrations x \$85.00/week	\$1275.00
Full Day Registrations	105 registrations x \$150.00/week	\$15750.00
<b>Total:</b>		<b>\$17025.00</b>

Expense		
2 REC Staff	Wages \$770.00	
Bronco Travel Staff (1:8 ratio)	Wages \$4752.00	
Tee Shirt and Soccer Ball	120 registrations x \$25.00	\$3000.00
Bronco Travel Fee	60% Total Registration Income after exp.	\$5563.80
<b>Total:</b>		<b>\$8563.80</b>

\*Bronco Fee for camp instruction is after all expenses are paid including equipment, supplies, and Bronco Travel payroll (excludes Rec Staff).

\*\* Assumes Bronco Travel Soccer provides Camp program instruction, Recreation Department provides 2 staff during hours of camp instruction time at our own cost.

Town of Hampden  
 Recreation Department  
 Enterprise Budget

Account #:	20-05-40-70
Line Item Name:	Tee Ball/Instructional Baseball

2014-2015	Income	\$3010.00
2014-2014	Expense	\$743.75
2015-2016	Income	\$2590.00
2015-2016	Expense	\$743.75

Income		
Spring Tee Ball	24 registrations x \$35.00	\$840.00
Instructional Baseball	50 registrations x \$35.00	\$1750.00
<b>Total:</b>		<b>\$2590.00</b>

Expense		
Staff/Supervisor	Wages \$432.00	
Tee Shirts	75 x \$7.25	\$543.75
Misc. Equipment		\$200.00
<b>Total:</b>		<b>\$743.75</b>

Town of Hampden  
Recreation Department  
Enterprise Budget

Account #:	20-05-40-74
Line Item Name:	Tennis

2014-2015	Income	\$480.00
2014-2014	Expense	\$100.00
2015-2016	Income	\$320.00
2015-2016	Expense	\$50.00

Income		
Summer Camp	8 registrations x \$40.00	\$320.00
<b>Total:</b>		<b>\$320.00</b>

Expense		
Staff/Instructor	Wages \$90.00	
Tennis Balls-Misc. Equipment		\$50.00
<b>Total:</b>		<b>\$50.00</b>

Town of Hampden  
 Recreation Department  
 Enterprise Budget

Account #:	20-05-40-76
Line Item Name:	Track and Field

2014-2015	Income	\$2600.00
2014-2014	Expense	\$1215.00
2015-2016	Income	\$0.00
2015-2016	Expense	\$0.00

Income		
<b>Total:</b>		<b>\$0.00</b>

Expense		
<b>Total:</b>		<b>\$0.00</b>

\* Program cancelled due to the expenses associated with it exceeding the ability to price or attract enough athletes to break even or make a profit. After an analysis of the 2014 Summer Season, over \$750 was lost on this one program, and currently our pricing exceeded neighboring communities by \$10+.

Town of Hampden  
 Recreation Department  
 Enterprise Budget

Account #:	20-05-40-80
Line Item Name:	Youth Soccer

2014-2015	Income	\$5400.00
2014-2014	Expense	\$1470.00
2015-2016	Income	\$5950.00
2015-2016	Expense	\$2795.00

Income		
Beginner Kicks Instructional	60 registrations x \$35.00	\$2100.00
Fall Soccer	110 registrations x \$35.00	\$3850.00
<b>Total:</b>		<b>\$5950.00</b>

Expense		
Officials/Staff/Supervisor	Wages \$1520.00	
Tee Shirts	180 x \$7.25	\$1305.00
Soccer Balls	20 balls x \$12.00	\$240.00
Line Paint	6 cases	\$300.00
1 Pr. Soccer Goals Replacement		\$950.00
<b>Total:</b>		<b>\$2795.00</b>

Town of Hampden  
 Recreation Department  
 Enterprise Budget

Account #:	20-05-40-81
Line Item Name:	Facilities Maintenance

2014-2015	Income	\$0.00
2014-2014	Expense	\$6660.00
2015-2016	Income	\$0.00
2015-2016	Expense	\$2660.00

Income		
<b>Total:</b>		<b>\$0.00</b>

Expense		
Porta Potty Rental May-October Pool Field	\$110.00 x 6 months	\$660.00
Misc. Repairs		\$2000.00
<b>Total:</b>		<b>\$2660.00</b>



Town of Hampden Recreation Department

# Skehan Center Budget

2014-2015

Town of Hampden  
Recreation Department  
Skehan Center Budget

2014-2015	Income	\$87485.00
2014-2015	Expense	\$134524.82
2015-2016	Income	\$60315.00
2015-2016	Expense	\$125410.59

Account #	Account Name	Income	Expense	Page #
20-07-01-05	Wages	\$0.00	\$38260.00	4
20-07-05-01	FICA/Medicare	\$0.00	\$3018.69	5
20-07-05-10	Worker's Comp	\$0.00	\$0.00	6
20-07-10-20	Supplies/Cleaning	\$0.00	\$8700.00	7
20-07-15-05	Electricity	\$0.00	\$23500.00	8
20-07-15-10	Heating Fuel	\$0.00	\$17000.00	9
20-07-15-15	Sewer/Water	\$0.00	\$3940.00	10
20-07-15-20	Lease Related Expenses	\$0.00	\$1432.00	11
20-07-20-35	Skehan Facility Maintenance	\$0.00	\$16080.00	12
20-07-40-01	Adult Basketball	\$0.00	\$0.00	13
20-07-40-10	Art	\$2400.00	\$1920.00	14
20-07-40-15	Concessions	\$3270.00	\$2250.00	15
20-07-40-17	Baseball Clinic	\$624.00	\$374.40	16
20-07-40-21	Drop In Programs	\$13896.00	\$2898.00	17
20-07-40-22	Dance	\$600.00	\$480.00	18
20-07-40-24	Indoor Field Hockey	\$350.00	\$0.00	19
20-07-40-25	Ads, Donations, Sponsorships	\$6120.00	\$360.00	20
20-07-40-27	Gate/Admission Fees	\$5050.00	\$25.00	21
20-07-40-36	Indoor Soccer	\$1440.00	\$0.00	22
20-07-40-40	JR. Basketball	\$5760.00	\$3482.50	23

Account #	Account Name	Income	Expense	Page #
20-07-40-42	Karate	\$0.00	\$0.00	24
20-07-40-46	Kid's Korner	\$0.00	\$0.00	25
20-07-40-54	Senior Activities	\$0.00	\$0.00	26
20-07-40-60	Special Events and Rentals	\$18250.00	\$0.00	27
20-07-40-61	Special Programs	\$2075.00	\$690.00	28
20-07-40-74	Tennis	\$480.00	\$0.00	29
	Total	\$60315.00	\$124410.59	

Town of Hampden  
 Recreation Department  
 Skehan Center Budget

Account #:	20-07-01-05
Line Item Name:	Wages

2014-2015	Income	\$0.00
2014-2015	Expense	\$40240.00
2015-2016	Income	\$0.00
2015-2016	Expense	\$38260.00

Income		
<b>Total:</b>		<b>\$0.00</b>

Expense		
Programmer	30 hours at \$11.00/hour	\$17160.00
Building Supervisor	12 hours at \$9.00/hour	\$5616.00
Building Supervisor	25 hours at \$10.00/ hour	\$13000.00
Dodgeball Staff/Officials	4 hours x 2 staff x \$9.00/hr x 6 weeks	\$432.00
Basketball Staff	6 hours x 4 staff x \$9.00/hr x 8 weeks	\$1728.00
Tennis Instructor	3 hours x 2 staff x \$9.00/hr x 6 weeks	\$324.00
<b>Total:</b>		<b>\$38260.00</b>

Town of Hampden  
 Recreation Department  
 Skehan Center Budget

Account #:	20-07-05-01
Line Item Name:	FICA/Medicare

2014-2015	Income	\$0.00
2014-2015	Expense	\$3078.36
2015-2016	Income	\$0.00
2015-2016	Expense	\$2926.89

Income		
<b>Total:</b>		<b>\$0.00</b>

Expense		
	\$38260.00 x .0765	\$2926.89
<b>Total:</b>		<b>\$2926.89</b>

Town of Hampden  
 Recreation Department  
 Skehan Center Budget

Account #:	20-07-05-10
Line Item Name:	Worker's Comp

2014-2015	Income	
2014-2015	Expense	
2015-2016	Income	\$0.00
2015-2016	Expense	\$0.00

Income		
<b>Total:</b>		<b>\$0.00</b>

Expense		
	Included in 20-01 Taxation	
<b>Total:</b>		<b>\$0.00</b>

Town of Hampden  
 Recreation Department  
 Skehan Center Budget

Account #:	20-07-10-20
Line Item Name:	Supplies/Cleaning

2014-2015	Income	\$0.00
2014-2015	Expense	\$9500.06
2015-2016	Income	\$0.00
2015-2016	Expense	\$8700.00

Income		
<b>Total:</b>		<b>\$0.00</b>

Expense		
Cleaning 2x per week	\$550.00 per month	\$6600.00
Paper Products/Trash Bags		\$800.00
Misc. Cleaning Supplies		\$300.00
Scrubber Batteries/Mtnce.		\$1000.00
<b>Total:</b>		<b>\$8700.00</b>

Town of Hampden  
 Recreation Department  
 Skehan Center Budget

Account #:	20-07-15-05
Line Item Name:	Electricity

2014-2015	Income	\$0.00
2014-2015	Expense	\$28000.00
2015-2016	Income	\$0.00
2015-2016	Expense	\$23500.00

Income		
<b>Total:</b>		<b>\$0.00</b>

Expense		
Dec-Jan-Feb-BLDG	\$2500.00 x 3 months	\$7500.00
Nov-March-BLDG	\$2000.00 x 2 months	\$4000.00
April-October-BLDG	\$1200.00 x 7 months	\$8400.00
Streetlights and Crosswalk	\$300.00 x 12 months	\$3600.00
<b>Total:</b>		<b>\$23500.00</b>

\*Assumes reduction in electric usage with upgrade of gym lights to LED in summer 2015

Town of Hampden  
 Recreation Department  
 Skehan Center Budget

Account #:	20-07-15-10
Line Item Name:	Heating Fuel

2014-2015	Income	\$0.00
2014-2015	Expense	\$23800.00
2015-2016	Income	\$0.00
2015-2016	Expense	\$17000.00

Income		
<b>Total:</b>		<b>\$0.00</b>

Expense		
#2 Heating Oil	**7500 gallons x \$2.20 gallon	\$16500.00
Propane to fire boiler		\$500.00
<b>Total:</b>		<b>\$17000.00</b>

\*\* Currently not heating hot water on locker room side

Town of Hampden  
 Recreation Department  
 Skehan Center Budget

Account #:	20-07-15-15
Line Item Name:	Sewer/Water

2014-2015	Income	\$0.00
2014-2015	Expense	\$4488.00
2015-2016	Income	\$0.00
2015-2016	Expense	\$3940.00

Income		
<b>Total:</b>		<b>\$0.00</b>

Expense		
Sewer-Lobby Bldg.	4 quarters at \$60.00	\$240.00
Water-Lobby Bldg.	4 quarters at \$550.00	\$2200.00
6" Sprinkler Water-85% share	4 quarters at \$375.00	\$1500.00
<b>Total:</b>		<b>\$3940.00</b>

Town of Hampden  
 Recreation Department  
 Skehan Center Budget

Account #:	20-07-15-20
Line Item Name:	Lease Related Expenses

2014-2015	Income	\$0.00
2014-2015	Expense	\$1432.00
2015-2016	Income	\$0.00
2015-2016	Expense	\$1432.00

Income		
<b>Total:</b>		<b>\$0.00</b>

Expense		
Insurance	20% of total costs *est. only	\$500.00
Taxes	20% of total costs *est. only	\$680.00
Sprinkler Annual Inspection	20% of total cost of facility	\$252.00
<b>Total:</b>		<b>\$1432.00</b>

\* New Account

Town of Hampden  
 Recreation Department  
 Skehan Center Budget

Account #:	20-07-20-35
Line Item Name:	Skehan Facility Maintenance

2014-2015	Income	\$0.00
2014-2015	Expense	\$8000.00
2015-2016	Income	\$0.00
2015-2016	Expense	\$16080.00

Income		
<b>Total:</b>		<b>\$0.00</b>

Expense		
Annual Floor Maintenance	Lobby, Classroom, Locker Room	\$1000.00
Gym Floor Strip/Recoat	(every other year)	\$6000.00
Heater Vent Tune Up		\$2500.00
Boiler Annual Maintenance		\$1500.00
Misc. Repairs		\$3000.00
Gym-Lobby Seasonal Rugs	Bi-monthly Nov-April	\$480.00
Water Fountain Replacement	Lobby	\$1600.00
<b>Total:</b>		<b>\$16080.00</b>

Town of Hampden  
 Recreation Department  
 Skehan Center Budget

Account #:	20-07-40-01
Line Item Name:	Adult Basketball

2014-2015	Income	\$0.00
2014-2015	Expense	\$0.00
2015-2016	Income	\$0.00
2015-2016	Expense	\$0.00

Income		
<b>Total:</b>		<b>\$0.00</b>

Expense		
<b>Total:</b>		<b>\$0.00</b>

Town of Hampden  
 Recreation Department  
 Skehan Center Budget

Account #:	20-07-40-10
Line Item Name:	Art

2014-2015	Income	\$4500.00
2014-2015	Expense	\$3600.00
2015-2016	Income	\$2400.00
2015-2016	Expense	\$1920.00

Income		
	2 sessions x \$75.00 x 16 participants	\$2400.00
<b>Total:</b>		<b>\$2400.00</b>

Expense		
Instructor inc. materials	2 sessions x \$60.00 x 16 participants	\$1920.00
<b>Total:</b>		<b>\$1920.00</b>

Town of Hampden  
 Recreation Department  
 Skehan Center Budget

Account #:	20-07-40-15
Line Item Name:	Concessions

2014-2015	Income	\$3270.00
2014-2015	Expense	\$1900.00
2015-2016	Income	\$3270.00
2015-2016	Expense	\$2250.00

Income		
BRD Bouts	4 at \$225.00/day	\$900.00
Fall Leclerc Basketball League	5 at \$250.00/day	\$1250.00
Recreation Basketball	7 at \$110.00/day	\$770.00
Misc. Concessions		\$350.00
<b>Total:</b>		<b>\$3270.00</b>

Expense		
Paper Goods/Utensils		\$200.00
Liquid Product		\$600.00
Food Product		\$750.00
Coffee and Condiments		\$60.00
Misc. Concession		\$290.00
Hot Dog Steamer		\$350.00
<b>Total:</b>		<b>\$2250.00</b>

Town of Hampden  
 Recreation Department  
 Skehan Center Budget

Account #:	20-07-40-17
Line Item Name:	Baseball Clinic

2014-2015	Income	\$624.00
2014-2015	Expense	\$374.40
2015-2016	Income	\$624.00
2015-2016	Expense	\$374.40

Income		
Throwing Clinic	3 sessions x \$13.00 x 8 participants	\$312.00
Hitting Clinic	3 sessions x \$13.00 x 8 participants	\$312.00
Total:		\$624.00

Expense		
Instructor Expense Throwing	\$312.00 x 60%	\$187.20
Instructor Expense Hitting	\$312.00 x 60%	\$187.20
Total:		\$374.40

Town of Hampden  
Recreation Department  
Skehan Center Budget

Account #:	20-07-40-21
Line Item Name:	Drop In Programs

2014-2015	Income	\$15156.00
2014-2015	Expense	\$4458.00
2015-2016	Income	\$13896.00
2015-2016	Expense	\$2898.00

Income		
Senior Fitness	40 participants x \$1 x 3 days/week x 49 weeks	\$5880.00
Men's Noon Basketball	8 participants x \$2 x 2 days/week x 42 weeks	\$1344.00
Adult Pickleball	6 participants x \$2 x 3 day/week x 35 weeks	\$1260.00
Walking		\$100.00
Morning Yoga	16 participants x \$2 x 1 day/week x 35 weeks	\$1120.00
Open Gym	8 participants x \$2 x 52 sessions	\$832.00
Line Dance Chris	10 participants x \$6 x 1 days/week x 45 weeks	\$2700.00
Line Dance Anne	6 participants x \$5 x 1 day/week x 22 weeks	\$660.00
Total:		\$13896.00

Expense		
Pickleball Net		\$100.00
Pickleballs		\$30.00
Men's Basketballs	2 at \$45.00	\$90.00
Line Dance Instruction Chris	10 participants x \$4 x 1 days/week x 45 weeks	\$1800.00
Line Dance Instruction Anne	6 participants x \$4 x 1 day/wk x 22 weeks	\$528.00
BMI Music License		\$350.00
Total:		\$2898.00

Town of Hampden  
 Recreation Department  
 Skehan Center Budget

Account #:	20-07-40-22
Line Item Name:	Dance

2014-2015	Income	\$210.00
2014-2015	Expense	\$0.00
2015-2016	Income	\$600.00
2015-2016	Expense	\$480.00

Income		
Fall Class	6 participants x \$50.00	\$300.00
Spring Class	6 participants x \$50.00	\$300.00
Total:		\$600.00

Expense		
Instructor Expense Fall	6 participants x \$40.00	\$240.00
Instructor Expense Spring	6 participants x \$40.00	\$240.00
Total:		\$480.00

Town of Hampden  
 Recreation Department  
 Skehan Center Budget

Account #:	20-07-40-24
Line Item Name:	Indoor Field Hockey

2014-2015	Income	\$350.00
2014-2015	Expense	\$72.50
2015-2016	Income	\$350.00
2015-2016	Expense	\$0.00

Income		
Winter II Class	10 participants x \$35.00	\$350.00
Total:		\$350.00

Expense		
Instructor	volunteer	
Total:		\$0.00

Town of Hampden  
 Recreation Department  
 Skehan Center Budget

Account #:	20-07-40-25
Line Item Name:	Ads, Donations, Sponsorships

2014-2015	Income	\$6470.00
2014-2015	Expense	\$900.00
2015-2016	Income	\$6120.00
2015-2016	Expense	\$360.00

Income		
Banner Advertisements-Renew	6 at \$550.00 each	\$3300.00
Banner Advertisements-New	4 at \$625.00	\$2500.00
Concession Stand Tips		\$20.00
Returnables		\$200.00
MRPA Ticket Sales	200 at \$.50 each	\$100.00
Total:		\$6120.00

Expense		
Banner Advertisements	4 at \$90.00	\$360.00
Total:		\$360.00

Town of Hampden  
Recreation Department  
Skehan Center Budget

Account #:	20-07-40-27
Line Item Name:	Gate/Admission Fees

2014-2015	Income	\$6450.00
2014-2015	Expense	\$25.00
2015-2016	Income	\$5050.00
2015-2016	Expense	\$25.00

Income		
Fall Leclerc Basketball	5 days at \$800.00/day	\$4000.00
BRD Bouts	\$5 x 4 bouts x 150 tickets x 25%	\$750.00
Baby Fair	\$1.00 per adult	\$300.00
<b>Total:</b>		<b>\$5050.00</b>

Expense		
Admission Tickets/Bracelets		\$25.00
<b>Total:</b>		<b>\$25.00</b>

Town of Hampden  
Recreation Department  
Skehan Center Budget

Account #:	20-07-40-36
Line Item Name:	Indoor Soccer

2014-2015	Income	\$2240.00
2014-2015	Expense	\$657.50
2015-2016	Income	\$1440.00
2015-2016	Expense	\$0.00

Income		
Kickball	20 registrations x \$35.00	\$600.00
Dodgeball	20 registrations x \$30.00	\$600.00
Preschool Instructional Soccer	8 registrations x \$30.00	\$240.00
Total:		\$1440.00

Expense		
Staff	Wages \$432.00	
Total:		\$0.00

\* Winter II Team Sport Program May Vary-afterschool style program may be offered

Town of Hampden  
Recreation Department  
Skehan Center Budget

Account #:	20-07-40-40
Line Item Name:	JR. Basketball

2014-2015	Income	\$5510.00
2014-2015	Expense	\$2032.50
2015-2015	Income	\$5760.00
2015-2016	Expense	\$3482.50

Income		
Junior Hoops	140 registrations x \$35.00	\$4900.00
Instructional Basketball	22 registrations x \$30.00	\$660.00
Middle School Basketball	10 registrations x \$20.00	\$200.00
Total:		\$5760.00

Expense		
Tee Shirts	170 shirts x \$7.25	\$1232.50
Balls	20 x \$30.00	\$600.00
Officials	\$25.00 x 6 games x 8 weeks	\$1200.00
Basketball Staff	Score, bldg., concession; wages \$1728.00	
Backboard Padding Replacement	1 set	\$450.00
Total:		\$3482.50

Town of Hampden  
Recreation Department  
Skehan Center Budget

Account #:	20-07-40-42
Line Item Name:	Karate

2014-2015	Income	\$910.00
2014-2015	Expense	\$591.50
2015-2016	Income	\$0.00
2015-2016	Expense	\$0.00

Income		
<b>Total:</b>		\$0.00

Expense		
<b>Total:</b>		\$0.00

Town of Hampden  
Recreation Department  
Skehan Center Budget

Account #:	20-07-40-46
Line Item Name:	Kid's Korner

2014-2015	Income	\$22400.00
2014-2015	Expense	\$0.00
2015-2016	Income	\$0.00
2015-2016	Expense	\$0.00

Income		
Total:		\$0.00

Expense		
Total:		\$0.00

\* No transfer of funds 20-05 and 20-07 treated equally

Town of Hampden  
 Recreation Department  
 Skehan Center Budget

Account #:	20-07-40-54
Line Item Name:	Senior Activities

2014-2015	Income	\$0.00
2014-2015	Expense	\$0.00
2015-2016	Income	\$0.00
2015-2016	Expense	\$0.00

Income		
<b>Total:</b>		<b>\$0.00</b>

Expense		
<b>Total:</b>		<b>\$0.00</b>

Town of Hampden  
Recreation Department  
Skehan Center Budget

Account #:	20-07-40-60
Line Item Name:	Special Events and Rentals

2014-2015	Income	\$17250.00
2014-2015	Expense	\$0.00
2015-2016	Income	\$18250.00
2015-2016	Expense	\$0.00

Income		
BRD Bout	4 bouts at \$125.00	\$500.00
John Bapst Basketball	3 hrs x \$50/hr x 40 practices	\$6000.00
Birthday Party	15 x \$50/hr x 2 hrs	\$1500.00
Travel Basketball Tournament	\$400 per weekend building donation-no staff	\$800.00
Affiliated Program Practices	10 hrs x \$25/hr	\$250.00
BRD Practices-Ongoing	2 hrs x \$25/hr x 2 nights x 48 wks	\$4800.00
BRD Practice-Newbie	2 hrs x \$25/hr x 1 day x 16 weeks	\$800.00
Misc. Gym Rentals	\$200 month x 12 months	\$2400.00
Davis Learning Center Rental	\$100 month x 12 months	\$1200.00
Total:		\$18250.00

Expense		
Staff	salaries and wages	
Total:		\$0.00

Town of Hampden  
Recreation Department  
Skehan Center Budget

Account #:	20-07-40-61
Line Item Name:	Special Programs

2014-2015	Income	\$1525.00
2014-2015	Expense	\$1325.00
2015-2016	Income	\$2075.00
2015-2016	Expense	\$690.00

Income		
Halloween Party Concessions		\$75.00
Adult Ed Partnership	20 registrations x\$5.00	\$100.00
Misc. Special Events		\$1000.00
Hogwarts Program	22 registrations x \$40	\$900.00
<b>Total:</b>		<b>\$2075.00</b>

Expense		
Halloween Party Bounce House		\$300.00
Halloween Party Concessions		\$40.00
Misc. Special Events		\$200.00
Hogwarts Program Supplies		\$150.00
<b>Total:</b>		<b>\$690.00</b>

\*\* Kid's Korner budget contributes to expenses for the Hampden Carnival and Halloween Party as participants of these programs

\*\* Community Donations accepted for wrapped candy, Hampden Kiwanis typically makes a monetary donation for this program.

Town of Hampden  
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Skehan Center Budget

Account #:	20-07-40-74
Line Item Name:	Tennis

2014-2015	Income	\$620.00
2014-2015	Expense	\$50.00
2015-2016	Income	\$480.00
2015-2016	Expense	\$0.00

Income		
Afterschool Tennis	12 registrations x \$40.00	\$480.00
Total:		\$480.00

Expense		
Instructors	Wages \$324.00	
Total:		\$0.00