HAMPDEN TOWN COUNCIL

HAMPDEN MUNICIPAL BUILDING

AGENDA

MONDAY JUNE 4th, 2018 7:00 P.M.

6:00 p.m. – Finance & Administration Committee

A. PLEDGE OF ALLEGIANCE

B. CONSENT AGENDA

1. SIGNATURES

2. SECRETARY'S REPORTS

   a. May 21st, 2018

3. COMMUNICATIONS

   a. Letter from Maine DEP regarding new law, An Act Regarding Municipal Satellite Wastewater Collection Systems
   b. Penobscot Emergency Management Agency's Summer 2018 newsletter
   c. Letter of thanks from resident Patsy Husson for help received from Cemetery Sexton Devon Patterson and recognition of the crew

4. REPORTS

   a. Finance Committee Minutes – May 7th, 2018
   b. Infrastructure Committee Minutes – None
   c. Planning & Development Committee Minutes – None
   d. Services Committee Minutes – None
   e. Council Budget Work Session Minutes – May 16th, 2018

C. PUBLIC COMMENTS

D. POLICY AGENDA

1. NEWS, PRESENTATIONS & AWARDS

   a. Report on recent Good Shepherd Food Bank's Hampden expansion and Capital Campaign – *Melissa Huston, Director of Philanthropy*

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

b. Stormwater 101 report on Town of Hampden MS4 compliance activities

2. PUBLIC HEARINGS

3. NOMINATIONS – APPOINTMENTS – ELECTIONS

a. Warrant and Notice of Election for RSU-22 Budget Validation Referendum

4. UNFINISHED BUSINESS

5. NEW BUSINESS

a. Request for authorization for the expenditure of funds from the Personnel Reserve Account (3-733-00) for the purpose of paying accrued vacation and a portion of accrued sick time to a departing employee – *referral from Finance & Administration Committee*

b. Award of the bid for the concrete work for the DPW Salt Building to C W Martin Concrete – *referral from Finance & Administration Committee*

c. Request for Council authorization for the expenditure of an amount not to exceed $40,400 from the Solid Waste Reserve Account (3-777-00) for concrete work for the new DPW Salt Building – *referral from Finance & Administration Committee*

d. Award of the bid for the carpentry work for the DPW Salt Building to Complete Construction – *referral from Finance & Administration Committee*

e. Request for Council authorization for the expenditure of an amount not to exceed $$35,000 from the Solid Waste Reserve Account (3-777-00) for carpentry work for the new DPW Salt Building – *referral from Finance & Administration Committee*

f. Council waiver of the residency requirement for new Town Manager James Chandler – *referral from Finance & Administration Committee*

g. Council approval of a renewal liquor license for McLaughlin's at the Marina

h. Council referral of proposed FY19 budget to public hearing for June 18th – *referral from Finance & Administration Committee*

E. COMMITTEE REPORTS

F. MANAGER'S REPORT

G. CLERK'S COMMENTS

H. COUNCILORS' COMMENTS

I. ADJOURNMENT

B-2-a

HAMPDEN TOWN COUNCIL
HAMPDEN MUNICIPAL BUILDING
MINUTES

MONDAY **MAY 21st, 2018** **7:00 P.M.**

6:00 p.m. – Finance & Administration Committee

Attending:
Mayor McPike
Councilor McAvoy
Councilor Cormier
Councilor Wilde
Councilor Marble
Councilor Ryder

Town Manager Angus Jennings
Town Clerk Paula Scott
Town Attorney Ed Bearor
Resident Eric Jarvi
Resident Laura Peppard
Resident Joshua Peppard
Resident Cash Webb
Other members of the public

Mayor McPike called the meeting to order at 7:00 p.m.

A. PLEDGE OF ALLEGIANCE – *Mayor McPike led the Pledge of Allegiance*

B. CONSENT AGENDA – *Councilor McAvoy made a motion, seconded by Councilor Ryder, to accept the consent agenda. Unanimous vote in favor, 6-0.*

Resolution 2018-71

1. **SIGNATURES**

2. **SECRETARY'S REPORTS**

   a. **None**

3. **COMMUNICATIONS**

   a. **Notice of the Meet the Candidates for Hampden Town Council event to be held at the Edythe Dyer Community Library on Thursday, May 24th at 6:00 p.m.**
   b. **Renewal of Victualer's license for Angler's Restaurant**
   c. **Notice and invitation to Good Shepherd Food Bank's groundbreaking event and campaign announcement on May 23rd, at 10:00 a.m.**

4. **REPORTS**

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

a. **Finance Committee Minutes – April 17th, 2018**
b. **Infrastructure Committee Minutes – March 26th, 2018**
c. **Planning & Development Committee Minutes – March 21st, 2018**
d. **Services Committee Minutes – None**
e. **Council Budget Work Session Minutes – May 9th, 2018 and May 14th, 2018**

C. PUBLIC COMMENTS – *Mayor McPike recognized Laura Peppard of 927 Kennebec Rd. who addressed the Council with her concerns about the town discontinuing bus service. She stated that the bus services those that otherwise have no other options to get to work, appointments or school. She informed the Council that she has looked at our budget and feel there are other areas that are more superfluous than the Bus. She informed Council that she contacted the person in charge of the bus service at the City of Bangor and was told that she is very interested in working with Hampden to perhaps determine new neighborhoods, new ideas, and better balance. She stated anyone who wishes to cut the service should walk a mile in the shoes of someone who needs it and implored the Council to retain The Bus, then thanked them for their time. Mayor McPike next recognized Joshua Peppard of 156 Kennebec Rd. who also spoke about the numbers of people using the connector. He stated that although it doesn't make money, it is providing a service and he would like to see the Council utilize funds to keep it.*

D. POLICY AGENDA

1. NEWS, PRESENTATIONS & AWARDS

a. **Council recognition of the Senior volunteers for trail improvement work.** – *Mayor McPike turned this over to Manager Jennings who spoke on behalf of the Council and recognized the work done by Seniors on the trails behind Skehan Center. Rec Director Shelley Abbot, whom had also recognized their efforts provided the names of the volunteers as follows:*

Jim Folsom & Mary Folsom, Maureen Carter, Lois & Rich Cole, Steve & Storie Brown, Walt Cupples, Bill & Susan Hall, Jim & Marti McCarthy, Eric & Jane Jarvi, Patsy & Jim Husson, Lee Zoitus, and Rob Burke. Also recognized were the DPW crews that helped out with disposal.

2. PUBLIC HEARINGS - *None*

3. NOMINATIONS – APPOINTMENTS – ELECTIONS

a. **Update on status of the June 12th election, absentee ballots and ranked-choice voting** – *The Town Clerk informed the public that*

absentee ballots are available and explained the method by which to request a ballot. She informed the public that ranked-choice voting will be implemented for this election and that there will be plurality contests on one side of the ballot and ranking contests on the reverse. She noted that election results will not be known for a couple of days after the election due to municipal tabulators only counting the first ranked choice, and that the tabulation of remaining rankings will be completed by the Secretary of State's office. She stated that local results take a back seat to State ballots but that ours will be posted to the website as soon as possible.

4. UNFINISHED BUSINESS - *None*

5. NEW BUSINESS

a. **Referral of proposed Zoning Ordinance amendments to Planning & Development Committee for June 6th –*requested by the Planning Board*** – *Manager Jennings explained that because of a policy goal of the Planning & Development Committee, the Town Planner and the Planning Board have done a comprehensive re-write of the Zoning Ordinance to address areas that have contributed to some of the flaws in permitting and development. He tipped his hat to the Planner, the P & D Committee and the Planning Board. The proposed amended version is on the Town website, along with brochures that define some of the changes. Councilor Marble made a motion, seconded by Councilor Wilde, to refer the proposed Zoning Ordinance amendments to Planning & Development Committee for June 6th. Unanimous vote in favor, 6-0.*

Resolution 2018-72

b. **Referral of proposed Zoning Ordinance amendments to Public Hearing for June 18th – *requested by the Planning Board*** – *Councilor Marble made a motion, seconded by Councilor Wilde, to refer the proposed Zoning Ordinance amendments to Public Hearing. Unanimous vote in favor, 6-0.*

Resolution 2018-73

c. **Request for authorization for the expenditure of $490.00 from the Environmental Trust, Principal for the purpose of reimbursement of eligible landfill post-closure monitoring expenses – *referral from Finance & Administration Committee*** – *Councilor McAvoy made a motion, seconded by Councilor Wilde, to authorize the*

expenditure of $490 from Environmental Trust, Principal, to reimburse for eligible landfill post-closure monitoring expenses. Unanimous vote in favor, 6-0.

Resolution 2018-74

d. **Request for authorization for the expenditure of $34,156.24 from the Environmental Trust, Income for the purpose of reimbursement of eligible stormwater management expenses – *referral from Finance & Administration Committee*** *- Councilor McAvoy made a motion, seconded by Councilor Wilde, to authorize the expenditure of $34,156.24 from Environmental Trust, Interest, to reimburse for eligible stormwater management expenses. Unanimous vote in favor, 6-0.*

Resolution 2018-75

e. **Award of the foreclosed property bid, for property located at 114 Old County Road, furthered identified as Map 10 Lot 15 on the Town of Hampden Tax Maps - *referral from Finance & Administration Committee*** *– Councilor McAvoy made a motion, seconded by Councilor Wilde to award the bid to Cash Webb in the amount of $82,200. Unanimous vote in favor, 6-0.*

Resolution 2018-76

f. **Council endorsement of Fire Union Contract for 2018-2021- *referral from Council Budget Session held on May 9th*** *– Councilors previously accepted the Fire Union Contract for 2018-2021, this serves as notice to the public.*

g. **Council endorsement of Police Union Contract for 2018-2021 - *referral from Council Budget Session held on May 9th -*** *Councilors previously accepted the Police Union Contract for 2018-2021, this serves as notice to the public.*

h. **Request for Council authorization for the expenditure of an amount up to $780.00 from the Personnel Reserve Account (3-733-00) for the purpose of offsetting costs associated with payroll expenses for a temporary part-time worker – *referral from Finance & Administration Committee –*** *Councilor McAvoy made a motion, seconded by Councilor Ryder to authorize the expenditure of $780.00 from Personnel Reserve to offset payroll costs for a temporary part-time worker. Unanimous vote in favor, 6-0.*

Resolution 2018-77

i. **Council appointment of James N. Chandler as Town Manager, effective June 7th, 2018 –** *Councilor Marble made a motion, seconded by Councilor McAvoy, to appoint James N. Chandler as the new Town Manager effective June 7th, 2018. Unanimous vote in favor, 6-0.*

Resolution 2018-78

j. **Council appointment of James N. Chandler as Treasurer, effective June 7th, 2018** *- Councilor Marble made a motion, seconded by Councilor McAvoy, to appoint James N. Chandler as the new Town Treasurer effective June 7th, 2018. Unanimous vote in favor, 6-0.*

Resolution 2018-79

k. **Council acceptance of Manager Jennings' updated letter of resignation - *referral from Finance & Administration Committee* –** *Councilor McAvoy made a motion, seconded by Councilor Marble, to accept the updated letter of resignation from Manager Jennings. Unanimous vote in favor, 6-0. Councilor Marble thanked Angus for all of the detailed work and many hours put into guiding the town and wished him well into the future.*

Resolution 2018-80

l. **Review of the RSU 22 proposed budget for FY19 – *referral from Finance & Administration Committee*** *– Manager Jennings recapped the RSU 22 Budget meeting at which he, Mayor McPike and Councilor Marble were in attendance. It appears that Hampden's share of the increase will be approximately $571,000. Councilor Marble reported that the large increase is due in part to the change in school funding formula from a 3-year average to a 2-year average. Another change that impacts greatly is the switch from basing it on valuation rather than enrollment. Manager Jennings reminded the public that the District Budget Meeting is June 7th at 7:00 p.m. at Hampden Academy.*

m. **Discussion regarding Councilor conduct – *requested by Councilor McAvoy*** *– Councilor McAvoy began to read from a prepared statement, attached as Exhibit A. Town Attorney Bearor cautioned against making statements publicly. Councilor McAvoy and Attorney Bearor debated. Councilor McAvoy made a motion to censure Mayor McPike, seconded by Councilor Cormier. A roll call vote was taken. Councilor Ryder – No, Councilor Marble – No, Councilor Wilde – No, Councilor Cormier – No, Mayor McPike – No, Councilor McAvoy – Yes. Motion fails, 5-1.*

Resolution 2018-81

E. COMMITTEE REPORTS – *Due to budget meetings, there have been no committee meetings.*

F. MANAGER'S REPORT – *Manager Jennings reported that he has had an opportunity to talk with James Chandler and that the transition is well under way. Mr. Chandler has been at recent budget meetings and at the Fiberight meeting and tour. Manager Jennings stated that he believes that Council has made an excellent choice.*

G. CLERK'S COMMENTS - *None*

H. COUNCILORS' COMMENTS

Councilor Ryder – No comment
Councilor Marble – Stated that he had noticed that the local news had done a story on a local resident, Anne Sweeney, who has started a non-profit called Hope for the Homeless. This group purchases items such as sweatshirts and socks to help the homeless. He wanted to publicly commend her for her efforts.
Councilor Wilde – No comment
Councilor Cormier – No comment
Councilor McAvoy – Reminded everyone to shop local and buy American. He wished Hampden a good night.
Mayor McPike – No comment

I. ADJOURNMENT – *With no further business, the meeting was adjourned at 7:45 p.m.*

Respectfully Submitted,

Paula A. Scott

Paula A. Scott, CCM
Town Clerk

Exhibit A

TCM 5-21-19

IN 1972 THE TOWN OF HAMPDEN ADOPTED THE COUNCIL/MANAGER FORM OF GOVERNMENT. THE MOST CRITICAL ASPECT IS THE PRINCIPLE OF SEPERATION OF FUNCTIONS. THE TOWN COUNCIL IS RESPONSIBLE FOR DEVELOPING POLICY AND THE MANAGER IS RESPONSIBLE FOR IMPLEMENTING THOSE POLICIES. AS YOU CAN SEE THIS COUNCIL VIOLATES THE SEPERATION PRINCIPLE AT LEAST TWICE A MONTH BY SEATING THE MANAGER AND TOWN CLERK WITH THE TOWN COUNCIL. BUT, THAT IS AN ISSUE FOR ANOTHER TIME.

INDIVIDUAL COUNCILOR'S PASSION AND DEDICATION, TO DO WHAT IS BEST FOR THE TOWN, CAN NOT OVERRIDE THE SEPERATION OF FUNCTIONS, NOR CAN FRUSTRATION WITH THE COMMITTEE PROCESS WHICH IS IN PLACE TO PROVIDE FOR THE INTERACTION OF COUNCILORS AND MANAGEMENT. EVEN WHEN COMMITTEES PERFORM AS INTENDED IT IS NOT UNUSUAL FOR MANAGEMENT, OR A COUNCILOR, TO TAKE AWAY SOMETHING DIFFERENT, EVEN THOUGH WE ALL HEARD AND PARTICIPATED IN THE DISCUSSION. IT IS NOT DIFFICULT TO IMAGINE THE DISRUPTION WHICH WOULD LIKELY OCCUR IF ANY COUNCILOR REPEATEDLY MET WITH MANAGEMENT, OR OTHER STAFF, TO IMPART, OR IMPOSE, THEIR POSITION.

RATHER THAN DWELL ON THE WHO, AT THIS POINT, THE FOCUS WILL BE ON THE WHAT, IN THIS INSTANCE, THE WHAT NOT TO DO.

COUNCILORS DO NOT MEET WITH DEPARTMENT HEADS ONE ON ONE.

COUNCILORS DO NOT QUESTION DEPARTMENT HEADS REGARDING ROUTINE PURCHASING OF GOODS OR SERVICES.

COUNCILORS DO NOT INQUIRE ABOUT THE DEPARTMENT MANAGER'S OPERATIONAL RELATIONSHIP WITH THE TOWN MANAGER.

COUNCILORS DO NOT PUT THEMSELVES BETWEEN A CITIZEN AND A TOWN OFFICIAL.

COUNCILORS DO NOT CREATE A SCENE IN THE TOWN MANAGER'S OFFICE WHICH IS ALSO HEARD BY OUTER OFFICE STAFF AS WELL AS CUSTOMERS AT THE SERVICE COUNTER.

OVER THE LAST 6 MONTHS OR SO, MAYOR MCPIKE HAS TAKEN A PROACTIVE INTEREST IN THE DAY TO DAY MANAGEMENT OF THE TOWN, WITH DISRUPTIVE RESULTS.

ALL OF THE ABOVE CREATE ISSUES WHICH NEGATIVELY IMPACT MANAGEMENT AND STAFF. AS UNPLEASANT AS IT MAY BE, IT IS OUR DUTY TO ACKNOWLEDGE, AND CORRECT, ANY INCIDENTS SIMILAR TO THE DO NOT DOS MENTIONED ABOVE.

IT IS INCUMBENT UPON THIS COUNCIL TO ENSURE THAT THE INCOMING TOWN MANAGER WALKS INTO AN ENVIRONMENT CONDUSIVE TO THE IMPLIMENTATION OF THEIR STYLE OF MANAGEMENT.

I MOVE THE COUNCIL CENSURE MAYOR MCPIKE IN THE FORM OF A VOTE OF NO CONFIDENCE, WITH A ROLLCALL VOTE.

MOTION-COMMENT

THIS VOTE IS GOING TO DETERMINE WHETHER WE ARE A PUBLIC BODY THAT PLAYS BY THE RULES OR NOT.

A NO VOTE SENDS A DIRECT MESSAGE TO MR CHANDLER, AND STAFF, THAT EVERY DECISION THEY MAKE AND EVERY ACTION THEY TAKE MAY BE SUBJECT TO SCRUTINY OUTSIDE OF THE COUNCIL AND COMMITTEE STRUCTURE, AN ENVIRONMENT WHICH IS HARDLY CONDUCIVE TO EFFICIENT MANAGEMENT, AND TO SOME, THE MAKINGS OF A HOSTILE WORK PLACE.

RATHER THAN CONSIDER THIS AS A NEGATIVE, IT SHOULD BE VIEWED AS A POSITIVE. AWARENESS OF THE PERILS OF NOT MAINTAINING SEPERATION IS A GOOD THING. THIS IS NOT A PUNATIVE PROCESS, IT IS AN INSTITUTIONAL PROCESS. MAYOR MCPIKE IS ONLY THE CATALYST, IT IS UP TO THE COUNCIL, AS A WHOLE, TO REACT. YES IS A REACTION.

B-3-a

STATE OF MAINE
DEPARTMENT OF ENVIRONMENTAL PROTECTION

PAUL R. LEPAGE
GOVERNOR

PAUL MERCER
COMMISSIONER

May 25, 2018

Town of Hampden
RECEIVED
MAY 3 1 2018
Office of the
Town Manager

RE: New Law Regarding Municipal Satellite Collection Systems

Dear Municipal Satellite Collection System Owner:

This letter is being sent to all municipal satellite collection systems (MSCS) to notify MSCS owners of a new law that will go into effect on August 1, 2018 (see attached). The law, (P.L. 2017, ch. 353 ((formerly known as L.D. 399, *An Act Regarding Municipal Satellite Wastewater Collection Systems))* contains new requirements for owners of MSCS.

As noted in Section 414-D of the law, a MSCS is a wastewater collection system, owned or operated by a municipality or a quasi-municipal entity, that directly or indirectly conveys wastewater to a publicly owned treatment works that is owned or operated by a separate legal entity. MSCS include gravity sewers and force mains.

Registration:
As noted in section 414-D.2. of the law, the owner of a MSCS shall register the system with the Department on a form prepared and furnished by the Department. The law requires the owner of a MSCS to provide the Department with the following information:

A. Contact information for the owner and the operator of the system;

B. Information on the publicly owned treatment works that the system discharges to;

C. Information on the geographic areas served by the system;

D. A basic map or schematic diagram of the system; and

E. System specifications, including, but not limited to, the number of miles of pipe within the system, the number and location of pump stations within the system and the number of customers served by the system.

Attached to this letter is the registration form that must be submitted to the Department by August 2, 2018. This form is also available on the Department's website at the link below and may be filled out electronically and sent via email.
http://www.maine.gov/dep/water/wd/municipal_industrial/index.html

Reporting Unauthorized Discharges:
In addition, as noted in section 414-D.3. of the law, the owner or operator of a MSCS shall report to the Department any unauthorized discharge as follows:

A. An initial report of the unauthorized discharge must be provided orally to the Department by the owner or operator of the system within 24 hours of the time the owner or operator becomes aware of the discharge. (A voice mail within 24 hours is sufficient).

B. A written report of the unauthorized discharge must be provided to the Department by the owner or operator of the system within 5 days of the time the owner or operator becomes aware of the discharge. The written report must be submitted on a form prepared and furnished by the Department and must contain information on the unauthorized discharge including, but not limited to, the cause of the discharge, the date and time of the discharge, the location of the discharge, information on any water bodies that may be impacted by the discharge, the number of gallons of wastewater discharged and, if the discharge has not been corrected at the time of the written report, the anticipated amount of time that the discharge is expected to continue and the steps that the owner or operator plans to implement to reduce and eliminate the discharge and prevent a recurrence of the discharge.

As noted in section 414-D.1.B. of the law, an unauthorized discharge means a discharge of wastewater from a MSCS to any location other than the publicly owned treatment works identified by the owner of the system in the registration form.

The form that must be used to report to the Department any unauthorized discharge is attached and may also be found on the Department website at this link: http://www.maine.gov/dep/water/wd/municipal_industrial/index.html

Also attached is a list of all known MSCS, the publicly owned treatment works they discharge to, and contact information for the Department inspector that must be notified of an unauthorized discharge.

Thank you in advance for your cooperation in complying with this new law. Please contact me at 287-7700, or brian.w.kavanah@maine.gov, if you have any comments or questions.

Sincerely,

BRIAN KAVANAH, Director
Division of Water Quality Management
Bureau of Water Quality

Cc: Paula Drouin, President, MeWEA
Kirsten Hebert, Executive Director, MRWA
Bruce Berger, Maine Water Utilities Association

LAW WITHOUT GOVERNOR'S SIGNATURE

APRIL 1, 2018

CHAPTER

353

PUBLIC LAW

STATE OF MAINE

IN THE YEAR OF OUR LORD

TWO THOUSAND AND EIGHTEEN

H.P. 290 - L.D. 399

An Act Regarding Municipal Satellite Wastewater Collection Systems

Be it enacted by the People of the State of Maine as follows:

Sec. 1. 38 MRSA §361-A, sub-§3-D is enacted to read:

3-D. Publicly owned treatment works. "Publicly owned treatment works" means a device or system for the treatment of pollutants that is owned by the State or a political subdivision thereof, a municipality, a district, a quasi-municipal corporation or another public entity. "Publicly owned treatment works" includes sewers, pipes or other conveyances only if they convey wastewater to a publicly owned treatment works providing treatment.

Sec. 2. 38 MRSA §414-B, sub-§1, as amended by PL 2001, c. 232, §12, is repealed.

Sec. 3. 38 MRSA §414-D is enacted to read:

§414-D. Municipal satellite collection systems

1. Definitions. As used in this section, unless the context otherwise indicates, the following terms have the following meanings.

A. "Municipal satellite collection system" or "system" means a wastewater collection system, owned or operated by a municipality or a quasi-municipal entity, that directly or indirectly conveys wastewater to a publicly owned treatment works that is owned or operated by a separate legal entity. "Municipal satellite collection system" includes a gravity sewer and a force main.

B. "Unauthorized discharge" means a discharge of wastewater from a municipal satellite collection system to any location other than the publicly owned treatment works identified by the owner of the system pursuant to subsection 2.

2. Registration. The owner of a municipal satellite collection system shall register the system with the department in accordance with this subsection on a form prepared and furnished by the department. The registration process required under this subsection

must, at a minimum, require the owner of a municipal satellite collection system to provide the department with the following information:

A. Contact information for the owner and the operator of the system;

B. Information on the publicly owned treatment works that the system discharges to;

C. Information on the geographic areas served by the system;

D. A basic map or schematic diagram of the system; and

E. System specifications, including, but not limited to, the number of miles of pipe within the system, the number and location of pump stations within the system and the number of customers served by the system.

3. Report of unauthorized discharge. The owner or operator of a municipal satellite collection system shall report to the department any unauthorized discharge in accordance with this subsection.

A. An initial report of the unauthorized discharge must be provided orally to the department by the owner or operator of the system within 24 hours of the time the owner or operator becomes aware of the discharge.

B. A written report of the unauthorized discharge must be provided to the department by the owner or operator of the system within 5 days of the time the owner or operator becomes aware of the discharge. The written report must be submitted on a form prepared and furnished by the department and must contain information on the unauthorized discharge including, but not limited to, the cause of the discharge, the date and time of the discharge, the location of the discharge, information on any water bodies that may be impacted by the discharge, the number of gallons of wastewater discharged and, if the discharge has not been corrected at the time of the written report, the anticipated amount of time that the discharge is expected to continue and the steps that the owner or operator plans to implement to reduce and eliminate the discharge and prevent a recurrence of the discharge.

Penobscot EMA What's new???

Newsletter: Summer 2018

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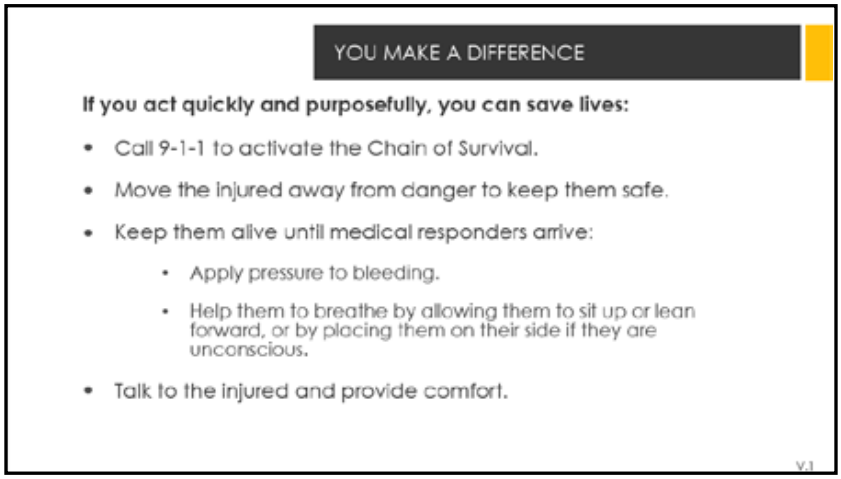
I'm an optimist, an optimist that carries a raincoat.

Harry Wilson

The Penobscot County Emergency Management Agency and Penobscot Regional Communication Center have teamed up and are teaching the FEMA course Until Help Arrives. The objective of the course is to help citizens realize they can make a difference in a life or death situation Until Help Arrives.

This course teaches you basic skills to keep people with life-threatening injuries alive until professional help arrives. This is not a first aid course, it is basic skills and empowering you to make a difference.

Below is an example slide from the course.



If you are interested in learning more, or would like to host a FREE training session contact Michelle Tanguay, Director, at Penobscot County EMA 947-4750.

NATIONAL WEATHER SERVICE
NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION

HOME FORECAST PAST WEATHER SAFETY INFORMATION EDUCATION NEWS SEARCH ABOUT

Summer Weather Safety Tips

https://www.weather.gov/safety/lightning-tips

Lightning: What You Need to Know

- NO PLACE outside is safe when thunderstorms are in the area!!
- If you hear thunder, lightning is close enough to strike you.
- When you hear thunder, immediately move to safe shelter: a substantial building with electricity or plumbing or an enclosed, metal-topped vehicle with windows up.

Stay in safe shelter at least 30 minutes after you hear the last sound of thunder.

Indoor Lightning Safety

- Stay off corded phones, computers and other electrical equipment that put you in direct contact with electricity.
- Avoid plumbing, including sinks, baths and faucets.
- Stay away from windows and doors, and stay off porches.

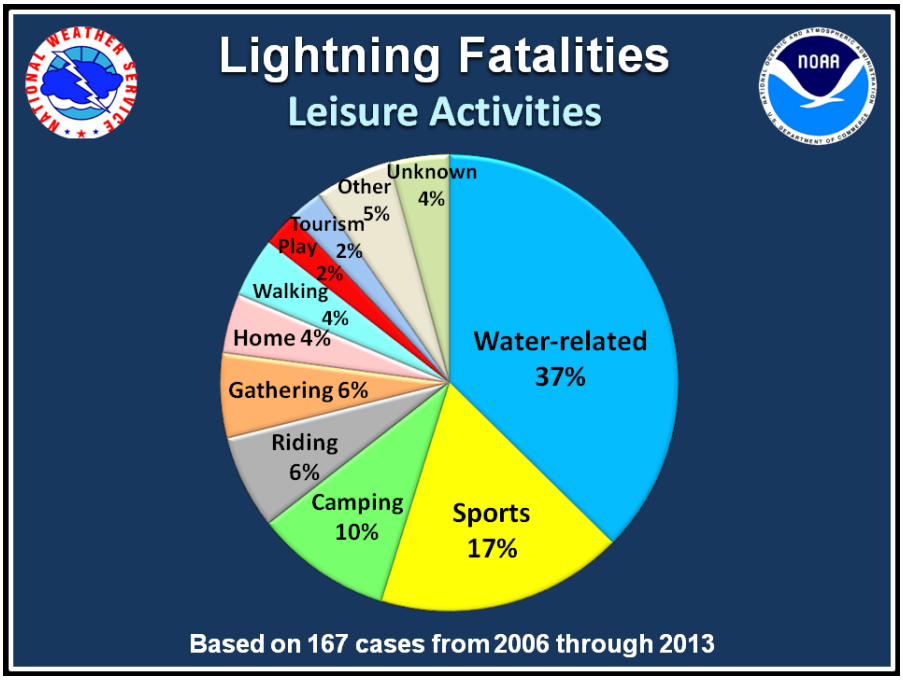
Do not lie on concrete floors, and do not lean against concrete walls.

Last Resort Outdoor Risk Reduction Tips

If you are caught outside with no safe shelter anywhere nearby the following actions may reduce your risk:

- Immediately get off elevated areas such as hills, mountain ridges or peaks
- Never lie flat on the ground
- Never shelter under an isolated tree
- Never use a cliff or rocky overhang for shelter
- Immediately get out and away from ponds, lakes and other bodies of water

Stay away from objects that conduct electricity (barbed wire fences, power lines, windmills, etc.)



FEMA Emergency Management Institute

https://training.fema.gov/is

INDEPENDENT STUDY COURSES –FREE!

The Emergency Management Institute (EMI) offers self-paced course designed for people who have emergency management responsibilities and the general public. All are offered free-of-charge to those who qualify for enrollment. To get a complete listing of courses go to: **https://training.fema.gov/is .** There is a total of 203 active courses listed on their Independent Study page.

The Independent Study Program General Information The Emergency Management Institute's (EMI) Curriculum Management Branch offers the Independent Study Program (ISP). This is a distance learning program which offers training, free of charge, to the nation's emergency management network and the general public. It serves as both an alternative means to deliver valuable training to the professional and volunteer emergency management community as well as an opportunity to improve public awareness and promote disaster preparedness nationally.

Students who successfully complete courses can also request student transcripts be provided to institutions to assist students in obtaining continuing education units and/or to military institutions for military personnel to earn retirement points. In addition, the program offers a customer support center to assist students.

The customer support center can be reached through email at Independent.Study@fema.dhs.gov. or telephone at 301-447-1200. The hours of operation are Monday through Friday 8:00am-6:00pm ET.

Emergency Management Institute

FEMA

This Certificate of Achievement is to acknowledge that

JOSE MUNOZ CARO

has reaffirmed a dedication to serve in times of crisis through continued professional development and completion of the independent study course:

IS-00201
Forms Used for the Development of the Incident Action Plan

Issued this 23rd Day of March, 2012

Vilma Schifano Milmoe
Superintendent (Acting)
Emergency Management Institute

0.2 IACET CEU

How to get started The fastest way to begin taking courses is to visit our website. You can learn about each course, download materials, and take courses interactively.

Just follow these easy steps:

1. Obtain a FEMA student ID number at: https://cdp.dhs.gov/femasid
2. Go to our website: https://training.fema.gov/is/
3. Click on ISP Course List
4. Select your course of interest

Once you have studied the training material, you can submit your final exam, all from the convenience of your home or office.

Upon successful exam completion, you will receive an email within one business day that confirms your transcript has been updated and a link issued to create your electronic certificate.

Training Opportunities

Active Shooter Workshop

Date: Tuesday June 5th, 2018
Location: Jeff's Catering, Brewer, ME
Time: 8:30 am –4:30 pm—Morning refreshments & lunch provided.
CLASS IS FULL – (FMI: penobscotema.squarespace.com)

Until Help Arrives

Date: Saturday June 16th, 2018
Time: 9:00 am—12:00 pm
Location: Penobscot Cty EMA 69 Hammond St, Bangor
Presented By: Penobscot Cty EMA & PRCC
Register—mtanguay@penobscot-county.net

Tactical Emergency Casualty Care (TECC) Course

Date: Tue & Wed June 12-13, 2018
Time: 8:00—4:30 pm
Location: Old Town Public Safety , Old Town, ME
CLASS IS FULL

ICS/EOC Interface Course (G191)

Date: June 21, 2018.
Location: MEMA 45 Commerce Drive, Augusta, ME
Register: contact: Mike Grant 624-4460
Email Michael.f.grant@maine.gov
Don't Forget to submit a FEMA application:
https://training.fema.gov/apply/119-25-1
Prerequisite: All students will have completed up to ***NIMS ICS 200 (Basic)*** prior to taking the course.

DHS: AWR-232 Mass Fatalities Planning & Response for Rural Communities.

Date: Monday, October 1, 2018
Time: 8:00-5:00 pm
Location: Jeff's Catering, 15 Littlefield Rd, Brewer, ME
Registration Deadline: Sept. 17, 2018
NO COST to Register at: www.RuralTraining.org
You must have a FEMA SID number for class registration.

Register for your FEMA Student Identification number (SID) at: https://cdp.dhs.gov/femasid

Exercise Schedule

Table Top: Mattagamon Dam

Date: June 21, 2018
Time: 8:30 a.m.—12:30 p.m.
Location: Mattagamon Town Office
FMI: Michelle Tanguay at mtanguay@penobscot-county.net

Base Camp Field Exercise

Date: June 6 - June 7, 2018
Time: 8:00 AM - 4:00 PM
Location: Camp Roosevelt
45 Camp Roosevelt Road, Eddington, ME
FMI: Dale Rowley 338-3870
Email: emadirector@waldocountyme.gov

Resource Rodeo
MEANG
July 19th 0900—1200
FMI Contact:
Michelle Tanguay at 945-4750 or
Email: mtanguay@penobscot-county.net

Maine 2-1-1 Get Connected. Get Answers.
United Ways of Maine
The Opportunity Alliance

SOMETIMES YOU NEED MORE THAN AN INTERNET SEARCH. YOU NEED A CONVERSATION.

Certain issues are hard to navigate. You're not alone. 211 Maine can help.

Online: 211maine.org
Email: info@211maine.org
Phone: Dial 211

Look for Penobscot County EMA

Like

www.penobscotema.squarespace.com

B-3-c

Patsy L. Husson

Personal Information Re-dacted

Town of Hampden
RECEIVED
MAY 29 2018
Office of the Town Manager

May 24, 2018

Town of Hampden
Attn: Angus Jennings, Town Manager
106 Western Ave.
Hampden, ME 04444

RE: Cemetery Crew

Dear Mr. Jennings:

I am writing to express my appreciation for your fine cemetery crew. [I volunteer to take photos of gravestones on a website (Findagrave) for people who live far away].

I recently had to enlist the assistance of your cemetery sexton, Devon Patterson, who helped me to locate a gravestone in the Lakeview Cemetery. Devon was very professional and prompt in answering my phone message. He even took the extra step to mark the location of the gravestone with an orange flag, making it easy for me to find the gravestone. I have since cleaned the gravestone and the recipient of the photo was very grateful for the efforts of all involved. Without the help of your cemetery sexton, finding the gravestone would not have been possible.

Additionally, I want to say what an outstanding job your cemetery crew does on the cemeteries in Hampden. Genealogy is one of my big hobbies, and my research often involves visiting many cemeteries. The Lakeview Cemetery is one of the best-kept cemeteries, and you should be proud of your crew. They are an asset to our community. Please convey my thanks to Devon and his crew.

Sincerely,

Patsy Husson

Patsy Husson

FINANCE & ADMINISTRATION COMMITTEE MEETING

Monday, May 7th, 2018

MINUTES

Hampden Town Office

Attending:

Councilor Terry McAvoy, Chair
Councilor Mark Cormier
Councilor Dennis Marble
Councilor David Ryder
Councilor Stephen Wilde

Town Manager Angus Jennings
Town Clerk Paula Scott
Myles Block, CEO
Resident Eric Jarvi
Resident Greg Dresser
Resident James Larson

Chairman McAvoy called the meeting to order at 6:00 p.m.

1. **Meeting Minutes**

   a. **April 17th, 2018** – *There was a motion and a second to approve the minutes. Approved 5-0.*

2. **Review & Sign Warrants** – *Warrants were reviewed and signed.*

3. **Old Business** – *None.*

4. **New Business**

   a. **Recommend Council authorization for the expenditure of $600 from IT Reserve (3-711-00) for paying for the Payport interface for credit cards** – *Chairman McAvoy introduced the topic, and noted that it seems like a lot of money for fees. Manager Jennings clarified that the request is for hardware that will allow the credit card acceptance to interface with the TRIO accounting system, and will provide this interface for multiple work stations. There was a motion by Councilor Ryder seconded by Councilor Wilde to recommend Council authorization for the expenditure of $600 from IT Reserve for paying for the Payport interface for credit cards. Motion passed 5-0.*

   b. **Recommend Council award of the Coldbrook Storm Drain Project contract to Eastwood Contractors in the amount of $27,000 – *referral from Infrastructure Committee*** – *There was a motion by Councilor Marble seconded by Councilor Ryder to recommend Council award of the Coldbrook Storm Drain Project contract to Eastwood Contractors in the amount of $27,000. Motion*

passed 5-0.

c. **Recommend Council award of the Mold Remediation and Restoration bid to Eastern Mold Remediation, Inc., and request for authorization for the expenditure of $5,000 from Municipal Building Reserve (3-702-00) for the purpose of paying for mold remediation and related expenses – *referral from Infrastructure Committee*** – *There was a motion by Councilor Marble seconded by Councilor Ryder to recommend Council award of the Mold Remediation and Restoration bid to Eastern Mold Remediation, Inc., and request for authorization for the expenditure of $5,000 from Municipal Building Reserve for the purpose of paying for mold remediation and related expenses. Chairman McAvoy said that he believes these two actions should be taken up as separate motions, and Manager Jennings agreed this would be in order. The original motion was withdrawn, and there was a new motion by Councilor Marble seconded by Councilor Ryder to recommend Council award of the Mold Remediation and Restoration bid to Eastern Mold Remediation, Inc., in the amount of $72,176. Councilor Wilde asked about the wash bay and Manager Jennings said that was an add/alternate to the bid and was not recommended at this time due to lack of available funding. The motion passed 5-0. There was a motion by Councilor Marble seconded by Councilor Wilde to recommend Council authorization for the expenditure of $5,000 from Municipal Building Reserve for the purpose of paying for mold remediation and related expenses. The motion passed 5-0.*

d. **Petition to authorize an additional agency liquor store in Hampden** – *Manager Jennings provided background on the initiative to request State authorization for an additional liquor store in Hampden. Members of the Committee expressed support for this effort. There was a motion by Councilor Cormier seconded by Councilor McAvoy to send a letter/petition to the State to make this request. The motion passed 5-0.*

e. **Town Manager's presentation of proposed FY2019 Budget** – *Manager Jennings presented a summary of the proposed budget included in the meeting packet and posted to the Town website, and circulated a list of both expense and revenue items with the largest proposed changes (up or down) from the current FY18 budget. It was noted that the size of the proposed school funding increase was stunning. There was discussion of several items of the proposed budget.*

Resident Greg Dresser of 11 Schoolhouse Lane expressed concern about the condition of Schoolhouse Lane, noting that stormwater

erosion is tunneling out beneath the road surface on the south side of the road. He said he thinks the whole road should be reconstructed. During discussion, Councilor Ryder said that the majority position in last week's Infrastructure Committee meeting was to do ½ the road, then look at the other side next year. Manager Jennings noted that this item would be a topic of discussion at upcoming budget meetings. Councilor Wilde said he supported reconstructing the whole road. Resident James Larson of 26 Schoolhouse Lane said he lives on the north side of Schoolhouse and that if the water is not captured it will continue to cause damage during heavy rain.

5. **Public Comment** – *None.*

6. **Committee Member Comments** – *None.*

7. **Adjournment**

There being no further business, the meeting was adjourned at 6:59 PM.

Respectfully submitted –
Angus Jennings, Town Manager

HAMPDEN TOWN COUNCIL

FY19 BUDGET WORK SESSION

HAMPDEN MUNICIPAL BUILDING

AGENDA

MINUTES - DRAFT

WEDNESDAY, MAY 16, 2018

6:00 PM

TOWN COUNCIL CHAMBERS

Attending:

Mayor McPike
Councilor McAvoy
Councilor Cormier
Councilor Ryder
Councilor Marble
Councilor Wilde

Town Manager Angus Jennings
Town Clerk Paula Scott
DPW Director Sean Currier
Admin. Assist. Rosemary Bezanson
CEO Myles Block
Dudley Patterson
James Chandler
Eric Jarvi

1. **Call to Order** – *Mayor McPike called the meeting to order at 6:00 p.m.*

2. **Review of Proposed Town Manager FY19 Budget**

   a. **Public Works** – *The proposed position of Town Engineer/Assistant DPW Director was discussed. Manager Jennings handed out a task list of duties currently under Director Currier that would be handled by the Engineer/Assistant Director, allowing the Director to focus on other duties. Discussed tree removal, discussed possible increase in price of fuel. Discussed the resurfacing of roads and the 10-year rotation. Director Currier passed out the scenario sheet comparing an 8 v 11-year rotation. Discussed use of GPS for data, vehicle replacement and capital program, advertising and contracted services. Councilors discussed construction of School House Lane and whether to repair both sides or one. Discussed possible funding scenarios with Environmental Trust. CEO Block spoke in support of the engineer for benefit in other departments. Eric Jarvi spoke urging Councilors to not have differing wage scales between union and non- union employees. A motion was made and*

seconded to support the engineer/assistant DPW Director position. Councilors Marble and McPike voted in favor, Councilors McAvoy, Ryder, Wilde and Cormier voted in opposition. Motion fails, 2-4. Manager Jennings stated that items reduced due to the possibility of the position will need to be adjusted, such as increasing contract services. Councilors voted to refer the departmental budget with amendment, to the June 4th Council meeting for further referral to public hearing, 4-2.

b. Municipal Garage – *Councilors reviewed budget as presented. Adjustment was made in the price of fuel and the gallons. Councilors voted to refer the departmental budget with amendment, to the June 4th Council meeting for further referral to public hearing, 5-1.*

c. Buildings & Grounds - *Councilors reviewed budget as presented. Councilors voted to refer the departmental budget, to the June 4th Council meeting for further referral to public hearing, 6-0.*

d. Solid Waste - *Councilors reviewed budget as presented. Councilors voted to refer the departmental budget, to the June 4th Council meeting for further referral to public hearing, 6-0.*

e. Stormwater Management - *Councilors reviewed budget as presented. Councilors voted to refer the departmental budget, to the June 4th Council meeting for further referral to public hearing, 6-0.*

f. Non-departmental utilities - *Councilors reviewed budget as presented. Councilors voted to refer the departmental budget, to the June 4th Council meeting for further referral to public hearing, 6-0.*

g. Marina - *Councilors reviewed budget as presented. Councilors voted to refer the departmental budget, to the June 4th Council meeting for further referral to public hearing, 6-0.*

3. **Adjourn** – *With no further business, the meeting adjourned at 8:10 p.m.*

The next budget meeting will be held on Wednesday, May 23rd at 6:00 p.m. at the Town Office, Town Council Chambers

Respectfully Submitted,

Paula A. Scott

Paula A. Scott, CCM
Town Clerk

D-1-a

Good Shepherd
FOOD BANK OF MAINE

Hampden Distribution Center
Groundbreaking Ceremony & Campaign Announcement

May 23, 2018

Speaking Program

Kristen Miale, President
Good Shepherd Food Bank

Jenny Jones, Executive Director
Bar Harbor Food Pantry

Jason Kafka, Owner
Checkerberry Farm

Congratulatory Sentiments

Carol Woodcock, Office of U.S. Senator Susan Collins
Edie Smith, Office of U.S. Senator Angus King
Emily Horton, Office of Congresswoman Chellie Pingree
Brandi Leathers, Office of Congressman Bruce Poliquin
Dennis Marble, Hampden Town Councilor

Food for All: A Campaign to Nourish Maine
Campaign Announcements

Kristen Miale

Denis St. Peter, President & CEO
CES, Inc.

Groundbreaking Ceremony

Closing Remarks
Kristen Miale

FOOD FOR ALL *A Campaign to Nourish Maine*

Leadership Donors

$1,000,000
Next Generation Foundation

$300,000+
Elmina B. Sewall Foundation
Hannaford Charitable Foundation

$100,000+
Avangrid Foundation / Central Maine Power
CES, Inc.
Doree Taylor Charitable Foundation, Bank of America, N.A., Trustee
General Mills/Walt Disney Company
Jane's Trust
Maine Credit Union League's Campaign for Ending Hunger
Frank and Debbie Pecoraro
Estate of Robert and Marjory Ramsdell
Stephen and Tabitha King Foundation

$50,000+
Bangor Savings Bank Foundation
Darling's
First National Bank
Oakhurst Dairy
Tramuto Foundation
The Windover Foundation

$20,000+
Bangor Federal Credit Union
Bar Harbor Bank & Trust
John and Deborah Darling
Dead River Company
The Grainger Foundation
Libra Foundation
Machias Savings Bank
NRF Distributors, Inc.
Pine State Trading
David Sherman, Jr. & Martha Burchenal

$10,000+
C & L Aviation Group
Kristen and Drew Miale
Frank Pergolizzi and Mary Hollister
Paulette Tidd

$5,000+
Susan Sargent Gallant
Paul and Melissa Huston
Ethan and Amy Minton
Stephen Peck
Seaboard Federal Credit Union

D-1-b

Town of Hampden

Land & Building Services

Memorandum

To: Town Council
From: Karen M. Cullen, AICP, Town Planner KMC
Date: May 29, 2018
RE: Stormwater 101

Since the Councilors have all seen the Stormwater 101 presentation several times before, the attached report has been prepared as a substitution this year. If you have any questions on it, please let me know.

STORMWATER 101

MS4 Program Updates

Municipal **S**eparate **S**torm **S**ewer **S**ystems

Report on the status of the MS4 Program in Hampden Maine

Permit Year 5 - July 1, 2017 to June 30, 2018

Prepared by Karen Cullen, AICP, Town Planner

May 29, 2018

Turtle Head Park overlooking the Penobscot River

Keeping our waterways clean for everyone's enjoyment

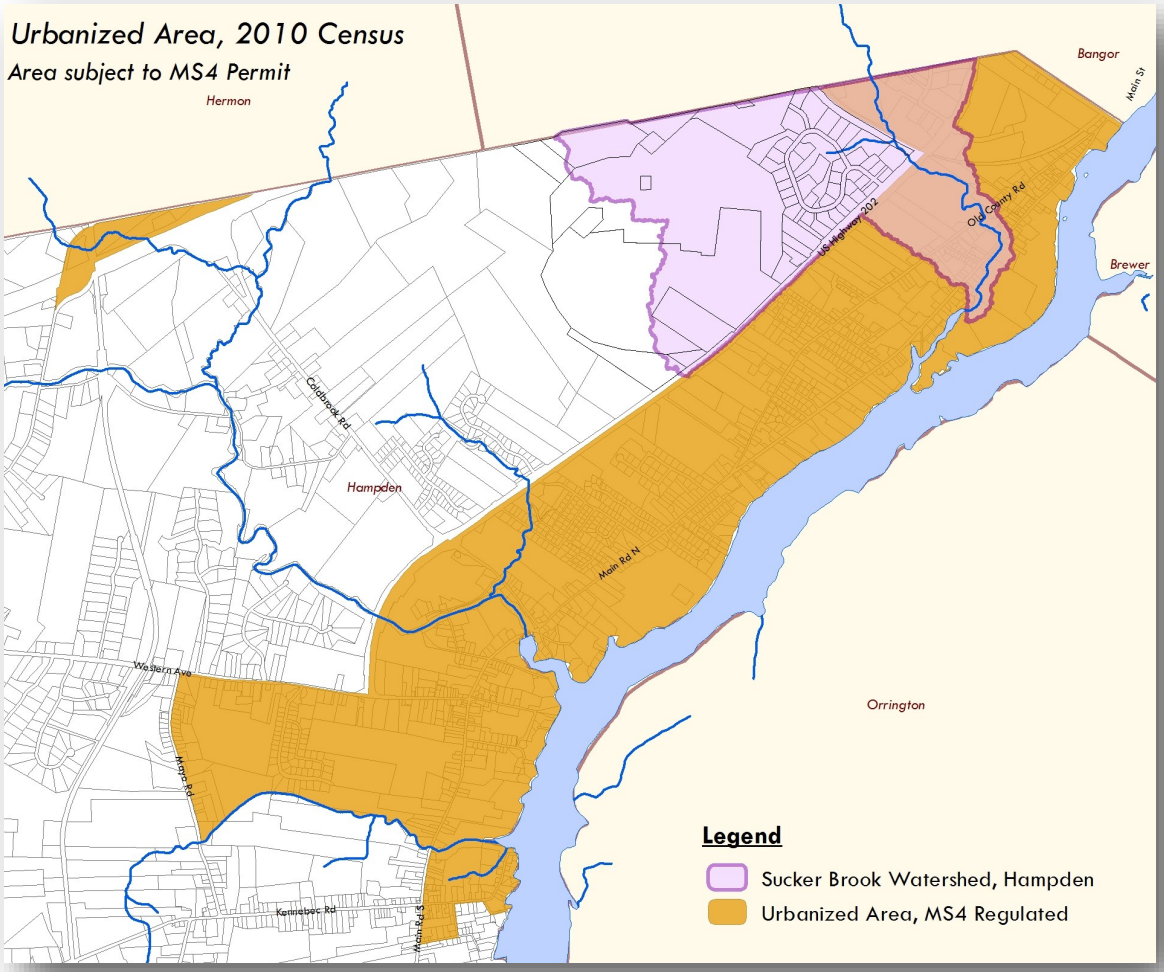
Introduction

MDEP/EPA Stormwater Program

Under delegated authority from the EPA, the permit is issued by Maine DEP to meet the requirements of the Federal Clean Water Act.

Bottom Line: Hampden is responsible for any pollutants entering our stormwater drainage system, even from the MEDOT system.

- Hampden is one of 30 regulated municipalities in Maine.
- All regulated municipalities operate under a statewide General Permit, which has a five year cycle; the current one expires June 30, 2018.
- The provisions of the permit are applicable only within the urbanized area as defined by the census bureau; based on population (gold areas in map below).
- Hampden prepared a stormwater management plan most recently revised in 2014. It will need to be updated in 2018/19, for the new permit cycle.
- Hampden has identified the Sucker Brook watershed as our priority watershed, meaning this is where we focus our stormwater management plan implementation. Sucker Brook will also be listed this year as an "urban impaired stream" which may add additional requirements for the town, but at this time we don't know what those might be (waiting for the new General Permit).



Permit Year 5
Required Activities

Accomplishments

Minimum Control Measure 1: Education and Outreach	
BMP 1A: Municipal Outreach	Staff will be providing training to the Planning Board in June, and this report serves as outreach to the Town Council for this permit year. Our annual stream cleanup event was held on May 5, 2018 when 66 volunteers collected 40 bags of trash.
BMP 1B: Municipal Media Resources	Staff continues to use Hampden Highlights as well as our Facebook Page and town website to communicate about stormwater with our residents.
BMP 1C: Pool Owner Outreach	Staff has prepared a brochure that will be sent out to the owners of pools (over 200) before the end of June; this brochure provides information on how to handle the water when the pool is drained.
Minimum Control Measure 2: Public Involvement and Participation	
BMP 2A: Household Hazardous Waste	Information on how residents can dispose of household hazardous waste and electronic waste is provided on the town's web site, and items such as batteries, monitors, and fluorescent bulbs are collected at the public works facility.

Snapshots from the stream cleanup event

Permit Year 5
Required Activities

Accomplishments

Minimum Control Measure 3: Illicit Discharge Detection and Elimination (IDDE)	
BMP 3A: Stormwater Infrastructure Map	Our GIS data includes information and locations of catch basins and outfalls, and as new ones are added in new development, they are added to the database.
BMP 3B: Non-stormwater Discharge	Staff evaluates all identified discharges that are potentially illicit discharge incidents, and reports any that occur as required. So far this permit year there has been one spill, 20gallons of heating fuel oil on Western Ave. between Sawyer Road and the town line, about 4.5 miles outside of the urbanized area.
BMP 3C: Dry Weather Outfall Inspections	Stillwater Environmental Engineering (SEE), our consultant on the MS4 Program, is currently performing the annual inspections, which are done within the Sucker Brook watershed. This year any flows found during dry weather will be tested for E-coli to determine if sewage is a potential contaminant.
BMP 3D: Open Ditch Inspections	See BMP 3C. SEE is conducting the inspections concurrently.
BMP 3E: Failing Septic Systems	Staff has identified 18 septic systems within the Urbanized Area (most of this area is served by public sewer). Staff will perform "drive-by" inspections of these properties for evidence of failing septic systems before the end of June.
BMP 3F: Hydrant Flushing	Staff works with the Hampden Water District to document best management practices being implemented for flushing activity as well as testing results for total residual chlorine for the discharges, which is less than .01 ppm chlorine.

Spill cleanup in 2016

Outfall inspection on Main Road North

Permit Year 5
Required Activities

Accomplishments

Minimum Control Measure 4: Construction Site Stormwater Runoff Control	
BMP 4A: Notification	Staff utilizes the subdivision, site plan, and building permit applications to notify applicants of the requirement for contractors to register under the Maine Construction General Permit or Chapter 500. This applies to sites with 1+ acre land disturbance within the urbanized area.
BMP 4B: Regulatory Mechanism and Documentation	Staff tracks the sites that disturb 1+ acres of land within the urbanized area.
BMP 4C: Construction Site Inspections	Staff performs inspections of sites with 1+ acre of land disturbance for compliance with the Maine Construction General Permit or Chapter 500. Two sites were inspected this year, Dennis Paper and Tradewinds.
Minimum Control Measure 5: Post Construction Stormwater Management in New Development and Redevelopment	
BMP 5A: Post Construction Discharge Ordinance	Staff continues to enforce the town's Post Construction Stormwater Management Ordinance. This permit year one additional site was required to comply with this ordinance (Dennis Paper). Tradewinds will be added to this list next year since they will complete construction after July 1, 2018.
BMP 5B: Post Construction Inspections	Staff ensures that owners or operators of post construction BMP's within the urbanized area provide certification of proper function of the BMP's.

Poor soil stabilization

Stormwater inlet at post-construction inspection site

Permit Year 5 Required Activities	Accomplishments
Minimum Control Measure 6: Pollution Prevention/Good Housekeeping for Municipal Operations	
BMP 6A: Grounds and Facilities	Staff reviews the Operations & Maintenance plan to ensure its effectiveness is maintained.
BMP 6B: Employee Training	Staff has received training on O&M activities to ensure municipal operations do not contribute to stormwater pollution.
BMP 6C: Street Sweeping	Street sweeping is conducted on all town owned and some state owned roads within the urbanized area each spring.
BMP 6D: Storm Drain System Cleaning	Each spring during May and June, the storm drains in the urbanized area are inspected and those that require it are cleaned. When illicit discharges are suspected, they are investigated and appropriate action taken when such discharges are verified.
BMP 6E: Maintenance and Upgrades	A couple of culverts on Old County Road were replaced to prevent erosion and sedimentation of the streams, based on the PY4 inspections.
BMP 6F: Trash Management	Staff is awaiting completion of the Fiberight project before completing an evaluation of the municipal trash management program.
BMP 6G: Municipal Pool Discharge	Staff discharges the pool water to the sanitary sewer system when necessary for pool maintenance.
BMP 6H: Road Salt	Staff applied 1,858 tons of salt on the roadways during the winter of 2017/18, which is an increase from the previous winter. This increase was caused by significantly more snow or ice events. A new salt shed has been designed and approved and will be constructed during the summer of 2018.
BMP 6I: Used Oil Recycling	Staff has collected about 220 gallons of used oil this year for recycling.

Looking Ahead

Hampden is committed to continuing to deal with stormwater management in compliance with the Clean Water Act to ensure our future generations have a safe environment to live in.

- The statewide General Permit for the MS4 program has a five year lifespan and the current permit expires June 30, 2018.
- DEP has been working with stakeholders throughout the state for nearly a year now to write the new general permit, but we have yet to see the final version.
- The new general permit will become effective 90 days after it is signed by the Commissioner of the Maine Department of Environmental Protection, which DEP expects will be September 1, 2018, making the permit effective December 1 or thereabouts. (These dates could change.)
- Until the new general permit becomes effective, the current one will remain in effect, presumably we will continue to follow the Permit Year 5 requirements.
- The town will need to file a new Notice of Intent (NOI) no later than 30 days prior to the effective date of the new general permit (i.e. 60 days after that permit is signed by DEP). This will require a public notice in the newspaper sometime during the month prior to the submission of the NOI.
- The town will need to submit a new Stormwater Management Plan (SWMP) to DEP no later than December 31, 2019. This is the primary document we use in our day to day management of the stormwater system within the urbanized area.
- Note that the urbanized area is based on the US Census, and is subject to change after the 2020 decennial census is completed and analyzed. The current map of the urbanized area will apply for the duration of the new general permit (expected to be Dec. 1, 2018 through Nov. 30, 2023.
- For the near term, staff continues to monitor the drafts from DEP for the next general permit, and we submit comments regarding the impact to our town when appropriate.

Memorandum

TO: Town Council
CC: Angus Jennings, Town Manager
FROM: Paula Scott, Town Clerk
DATE: May 31, 2018
RE: Countersigning of the RSU 22 Warrant and Notice of Election

---

The question often comes up, when a Regional School Unit Warrant and Notice of Election is brought forth to the municipal officers for counter-signing, whether or not they may refuse to sign. The short answer is no.

By law, an RSU referendum is initiated by a warrant prepared and signed by the RSU Directors. The warrant must also be countersigned by the municipal officers in the municipality where the warrant is to be posted. The Warrant and Notice of Election directs the municipal clerk, or a resident assigned by the clerk, to "notify and warn" the inhabitants of the town that there is an election being called, for what purpose, and the date and time of the election.

By virtue of the fact that you are elected officials, you have a ministerial duty to act as directed by the law, and *must* act, regardless of whether or not you believe the subject matter to be in the best interest of the town.

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 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 the Regional School Unit, 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 12, 2018 for the purpose of determining the following Articles:

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?

Article 2: NON-BINDING ADVISORY QUESTION

The following is a non-binding expression of opinion for the consideration of the School Board.

I find the school budget for the upcoming school year that was adopted at the latest RSU budget meeting to be:

Too High Acceptable Too Low

The polls must be opened 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 16, 2018 at Hampden, Maine.

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
Resident of
Regional School Unit No. 22

Countersigned this _____ day of _____, 2018 at Hampden, Maine.

COPY

A majority of the Municipal Officers of Hampden, Maine

A true copy of the Warrant and Notice of Election, attest:

Paula Scott, Municipal Clerk
Hampden, Maine

D-5-a

Town of Hampden
106 Western Avenue
Hampden, Maine 04444

Phone: (207) 862-3034
Fax: (207) 862-5067
Email:
townmanager@hampdenmaine.gov

TO: Finance Committee and Town Council
FROM: Angus Jennings, Town Manager
DATE: May 31, 2018
RE: Request for Authorization from Personnel Reserve Account

The Hampden Personnel Rules and Policies Ordinance provides that an employee, upon separation of service from the Town in good standing, is entitled to compensation for 100% of accrued vacation time, 25% of accrued sick time and 100% of accrued comp time.

I request Council authorization for expenditure of $8,735.21 from the Personnel Reserve Account (3-733-00) for payment to a departing employee for unused vacation time and 25% of unused sick time.

Taking into account authorized but as-yet unspent funds, the unencumbered account balance in the Personnel Reserve Account is $12,794.

D-5-b, D-5-c, D-5-d, D-5-e

TOWN OF HAMPDEN

DEPARTMENT OF PUBLIC WORKS

106 WESTERN AVE.
HAMPDEN, ME 04444

TEL 862-3337 FAX 862-5067

May 23, 2018

To: Angus Jennings
From: Sean Currier
Subject: Salt Building Quotes – Recommendation of Contractors for award

On October, 16 2017, the Council voted to waive the RFP process to allow the solicitation of quotes for constructing a new salt building at the existing Public Works facility. Multiple contractors bid on concrete and carpentry work associated to construct the building. The bids for concrete work ranged from $40,400 to 56,000.00 with CW Martin Concrete being the lowest bidder. The carpentry ranged from $35,000.00 to over $60,000.00 with Complete Construction being the lowest bidder.

I would like to recommend the acceptance of the two contractors for the work associated with the construction of the new salt building. We plan to work with CW Martin and Calderwood Engineering to reduce the scope of the potential over conservative nature of the concrete as designed. Any new plans for the foundation will be reviewed with Code for acceptance prior to starting work.

Again, I would like to recommend the award to Complete Construction, not to exceed $35,000.00 and CW Martin Concrete not to exceed $40,400.00 (minus any savings from reduced concrete scope by engineer). Funding for this project is proposed from Solid Waste Reserve 3-777-00.

Respectfully,

Sean Currier

D-5-f

Town of Hampden
106 Western Avenue
Hampden, Maine 04444

Phone: (207) 862-3034
Fax: (207) 862-5067
Email:
townmanager@hampdenmaine.gov

TO: Finance Committee and Town Council
FROM: Angus Jennings, Town Manager
DATE: May 31, 2018
RE: Request for approval of Manager residency

The Town Charter Sec. 401 provides that the Town Manager "may reside outside the town while in office only with approval of the Council."

The incoming Town Manager Jim Chandler will continue to reside in Dexter for the next several months or more. Within its agreement to his employment contract terms, the Council has previously agreed to his residency outside of Hampden, but this request is now brought forward for a formal vote to ensure conformance with the Town Charter.

D-5-g

BUREAU OF ALCOHOL BEVERAGES AND LOTTERY OPERATIONS
DIVISION OF LIQUOR LICENSING AND ENFORCEMENT
8 STATE HOUSE STATION, AUGUSTA, ME 04333-0008
10 WATER STREET, HALLOWELL, ME 04347
TEL: (207) 624-7220 FAX: (207) 287-3434
EMAIL INQUIRIES: MAINELIQUOR@MAINE.GOV

DIVISION USE ONLY	
License No:	
Class:	By:
Deposit Date:	
Amt. Deposited:	
Cash Ck Mo:	

NEW application: ☐ Yes ☒ No

PRESENT LICENSE EXPIRES June 12, 2018

INDICATE TYPE OF PRIVILEGE: ☑ MALT ☑ VINOUS ☑ SPIRITUOUS

INDICATE TYPE OF LICENSE:

☒ RESTAURANT (Class I,II,III,IV)
☐ HOTEL (Class I,II,III,IV)
☐ CLUB w/o Catering (Class V)
☐ TAVERN (Class IV)
☐ RESTAURANT/LOUNGE (Class XI)
☐ HOTEL, FOOD OPTIONAL (Class I-A)
☐ CLUB with CATERING (Class I)
☐ QUALIFIED CATERING
☐ OTHER: _____
☐ CLASS A LOUNGE (Class X)
☐ BED & BREAKFAST (Class V)
☐ GOLF COURSE (Class I,II,III,IV)

REFER TO PAGE 3 FOR FEE SCHEDULE

ALL QUESTIONS MUST BE ANSWERED IN FULL

Corporation Name: Kimberly's Marina, LLC	Business Name (D/B/A): McLaughlin's @ the Marina
APPLICANT(S) – (Sole Proprietor) Kimberly McLaughlin DOB: 1/16/62	Physical Location: 108 A Marina Rd
108 A Marina Road DOB:	City/Town Hampden State ME Zip Code 04444
Address Hampden, Maine 04444	Mailing Address 108 A MARINA ROAD
City/Town 207-990-1111 State n/A Zip Code	City/Town Hampden State ME Zip Code 04444
Telephone Number Fax Number	Business Telephone Number 207-990-1111 Fax Number
Federal I.D. # 550914914	Seller Certificate #: or Sales Tax #: 1150464
Email Address: Please Print Kimberly.mc@gmail.com	Website: MCLAUGHLINSMARINARESTAURANT.COM

If business is NEW or under new ownership, indicate starting date: n/A

Requested inspection date: 5/30/18 Business hours: 11:30 - 8:00 PM

1. If premise is a Hotel or Bed & Breakfast, indicate number of rooms available for transient guests: _____

2. State amount of gross income from period of last license: ROOMS $ n/A FOOD $ 798,000 LIQUOR $ 140,000

3. Is applicant a corporation, limited liability company or limited partnership? YES ☒ NO ☐
If Yes, please complete the Corporate Information required for Business Entities who are licensees.

4. Do you own or have any interest in any another Maine Liquor License? ☐ Yes ☒ No
If yes, please list License Number, Name, and physical location of any other Maine Liquor Licenses.

2022 McLaughlin's AT THE MARINA (Use an additional sheet(s) if necessary.)
License # Name of Business
108 A MARINA ROAD Hampden, Maine 04444
Physical Location City / Town

Division of Alcoholic Beverages and Lottery Operations
Division of Liquor Licensing and Enforcement

For Office Use Only:

License #: _____

SOS Checked: _____

100% Yes ☐ No ☐

Corporate Information Required for Business Entities Who Are Licensees

Questions 1 to 4 must match information on file with the Maine Secretary of State's office. If you have questions regarding this information, please call the Secretary of State's office at (207) 624-7752.

Please clearly complete this form in its entirety.

1. Exact legal name: Kimberly's Marina, LLC
2. Doing Business As, if any: McLaughlin's AT THE MARINA
3. Date of filing with Secretary of State: 2011 State in which you are formed: MAINE
4. If not a Maine business entity, date on which you were authorized to transact business in the State of Maine: N/A
5. List the name and addresses for previous 5 years, birth dates, titles of officers, directors and list the percentage ownership: (attach additional sheets as needed)

NAME	ADDRESS (5 YEARS)	Date of Birth	TITLE	Ownership %
Kimberly McLaughlin	279 South Rd, Holden, ME 208A Marina Rd, Hampden, ME	1-16-62	Owner	100%

(Stock ownership in non-publicly traded companies must add up to 100%.)

6. If Co-Op # of members: _____ (list primary officers in the above boxes)

7. Is any principal person involved with the entity a law enforcement official?

Yes ☐ No ☒ If Yes, Name: n/A Agency: n/A

8. Has any principal person involved in the entity ever been convicted of any violation of the law, other than minor traffic violations, in the United States?

Yes ☐ No ☒

9. If Yes to Question 8, please complete the following: (attached additional sheets as needed)

Name: n/A

Date of Conviction: n/A

Offense: n/A

Location of Conviction: n/A

Disposition: n/A

Signature:

Kimberly McLaughlin 5/27/18

Signature of Duly Authorized Person Date

Kimberly McLaughlin

Print Name of Duly Authorized Person

Submit Completed Forms to:

Bureau of Alcoholic Beverages
Division of Liquor Licensing and Enforcement
8 State House Station, Augusta, Me 04333-0008 (Regular address)
10 Water Street, Hallowell, ME 04347 (Overnight address)
Telephone Inquiries: (207) 624-7220 Fax: (207) 287-3434
Email Inquiries: MaineLiquor@Maine.gov

5. Do you permit dancing or entertainment on the licensed premises? YES ☐ NO ☒

6. If manager is to be employed, give name: n/A

7. Business records are located at: 108 A MARINA RD, Hampden, Maine 04444

8. Is/are applicants(s) citizens of the United States? YES ☒ NO ☐

9. Is/are applicant(s) residents of the State of Maine? YES ☒ NO ☐

10. List name, date of birth, and place of birth for all applicants, managers, and bar managers. Give maiden name, if married: Use a separate sheet of paper if necessary.

Name in Full (Print Clearly)	DOB	Place of Birth
Kimberly Howe McLaughlin	1-16-62	Presque Isle, ME

Residence address on all of the above for previous 5 years (Limit answer to city & state

108 A Marina Rd Hampden ME 04444
299 South Rd, Holden, ME 04429

11. Has/have applicant(s) or manager ever been convicted of any violation of the law, other then minor traffic violations, of any State of the United States? YES ☐ NO ☒

Name: n/A Date of Conviction: n/A

Offense: n/A Location: n/A

Disposition: n/A (use additional sheet(s) if necessary)

12. Will any law enforcement official benefit financially either directly or indirectly in your license, if issued? Yes ☐ No ☒ If **Yes**, give name: n/A

13. Has/have applicant(s) formerly held a Maine liquor license? YES ☒ NO ☐

14. Does/do applicant(s) own the premises? Yes ☒ No ☐ If **No** give name and address of owner: _____

15. Describe in detail the premises to be licensed: **(On Premise Diagram Required)** INSIDE DINING ROOM 28 SEATS PATIO, 60 SEATS, upper Deck 48 SEATS

16. Does/do applicant(s) have all the necessary permits required by the State Department of Human Services? YES ☒ NO ☐ Applied for: _____

17. What is the distance from the premises to the **NEAREST** school, school dormitory, church, chapel or parish house, measured from the main entrance of the premises to the main entrance of the school, school dormitory, church, chapel or parish house by the ordinary course of travel? 2 miles church

Which of the above is nearest? church, 5 miles school

18. Have you received any assistance financially or otherwise (including any mortgages) from any source other than yourself in the establishment of your business? YES ☐ NO ☒

If YES, give details: n/A

The Division of Liquor Licensing & Enforcement is hereby authorized to obtain and examine all books, records and tax returns pertaining to the business, for which this liquor license is requested, and also such books, records and returns during the year in which any liquor license is in effect.

NOTE: "I understand that false statements made on this form are punishable by law. Knowingly supplying false information on this form is a Class D offense under the Criminal Code, punishable by confinement of up to one year or by monetary fine of up to $2,000 or both."

Dated at: May 27 Hampden ME (Town/City, State) on May 27 (Date), 20 18

Please sign in blue ink

Kimberly McLaughlin
Signature of Applicant or Corporate Officer(s)

Signature of Applicant or Corporate Officer(s)

Kimberly McLaughlin
Print Name

Print Name

FEE SCHEDULE

FILING FEE: (must be included on all applications) ..... **$ 10.00**

Class I Spirituous, Vinous and Malt ..... $ 900.00
CLASS I: Airlines; Civic Auditoriums; Class A Restaurants: Clubs with catering privileges; Dining Cars; Golf Clubs; Hotels; Indoor Ice Skating Clubs; Indoor Tennis Clubs; Vessels; Qualified Caterers; OTB.

Class I-A Spirituous, Vinous and Malt, Optional Food (Hotels Only) $1,100.00
CLASS I-A: Hotels only that do not serve three meals a day.

Class II Spirituous Only ..... $ 550.00
CLASS II: Airlines; Civic Auditoriums; Class A Restaurants; Clubs with catering privileges; Dining Cars; Golf Clubs; Hotels; Indoor Ice Skating Clubs; Indoor Tennis Clubs; and Vessels.

Class III Vinous Only ..... $ 220.00
CLASS III: Airlines; Civic Auditoriums; Class A Restaurants; Clubs with catering privileges; Dining Cars; Golf Clubs; Hotels; Indoor Ice Skating Clubs; Indoor Tennis Clubs; Restaurants; Vessels; Pool Halls; and Bed and Breakfasts.

Class IV Malt Liquor Only ..... $ 220.00
CLASS IV: Airlines; Civic Auditoriums; Class A Restaurants; Clubs with catering privileges; Dining Cars; Golf Clubs; Hotels; Indoor Ice Skating Clubs; Indoor Tennis Clubs; Restaurants; Taverns; Pool Halls; and Bed and Breakfasts.

Class V Spirituous, Vinous and Malt (Clubs without Catering, Bed & Breakfasts) ..... $ 495.00
CLASS V: Clubs without catering privileges.

Class X Spirituous, Vinous and Malt – Class A Lounge $2,200.00
CLASS X: Class A Lounge

Class XI Spirituous, Vinous and Malt – Restaurant Lounge $1,500.00
CLASS XI: Restaurant/Lounge; and OTB.

UNORGANIZED TERRITORIES $10.00 filing fee shall be paid directly to County Treasurer. **All applicants in unorganized territories shall submit along with their application evidence of payment to the County Treasurer.**

All applications for NEW or RENEWAL liquor licenses must contact their Municipal Officials or the County Commissioners in unincorporated places for approval and signatures for liquor licenses prior to submitting them to the bureau.

All fees must accompany application, make check payable to the **Treasurer, State of Maine.**

This application must be completed and signed by the Town or City and mailed to:
Bureau of Alcoholic Beverages and Lottery Operations
Division of Liquor Licensing and Enforcement
8 State House Station, Augusta, ME 04333-0008.
Payments by check subject to penalty provided by Title 28A, MRS, Section 3-B.

TO STATE OF MAINE MUNICIPAL OFFICERS & COUNTY COMMISSIONERS:
Hereby certify that we have complied with Section 653 of Title 28-A Maine Revised Statutes and hereby approve said application.

Dated at: Hampden (City/Town), Maine Penobscot (County)

On: June 4, 2018 (Date)

The undersigned being: ☒ Municipal Officers ☐ County Commissioners of the

☐ City ☒ Town ☐ Plantation ☐ Unincorporated Place of: Hampden, Maine

COPY

THIS APPROVAL EXPIRES IN 60 DAYS

NOTICE – SPECIAL ATTENTION

§653. Hearings; bureau review; appeal

1. Hearings. The municipal officers or, in the case of unincorporated places, the county commissioners of the county in which the unincorporated place is located, may hold a public hearing for the consideration of applications for new on-premises licenses and applications for transfer of location of existing on-premises licenses. The municipal officers or county commissioners may hold a public hearing for the consideration of requests for renewal of licenses, except that when an applicant has held a license for the prior 5 years and a complaint has not been filed against the applicant within that time, the applicant may request a waiver of the hearing.

A. The bureau shall prepare and supply application forms. [1993, c. 730, §27 (AMD).]

B. The municipal officers or the county commissioners, as the case may be, shall provide public notice of any hearing held under this section by causing a notice, at the applicant's prepaid expense, stating the name and place of hearing, to appear on at least 3 consecutive days before the date of hearing in a daily newspaper having general circulation in the municipality where the premises are located or one week before the date of the hearing in a weekly newspaper having general circulation in the municipality where the premises are located. [1995, c. 140, §4 (AMD).]

C. If the municipal officers or the county commissioners, as the case may be, fail to take final action on an application for a new on-premises license or transfer of the location of an existing on-premises license within 60 days of the filing of an application, the application is deemed approved and ready for action by the bureau. For purposes of this paragraph, the date of filing of the application is the date the application is received by the municipal officers or county commissioners. This paragraph applies to all applications pending before municipal officers or county commissioners as of the effective date of this paragraph as well as all applications filed on or after the effective date of this paragraph. This paragraph applies to an existing on-premises license that has been extended pending renewal. The municipal officers or the county commissioners shall take final action on an on-premises license that has been extended pending renewal within 120 days of the filing of the application. [2003, c. 213, §1 (AMD).]

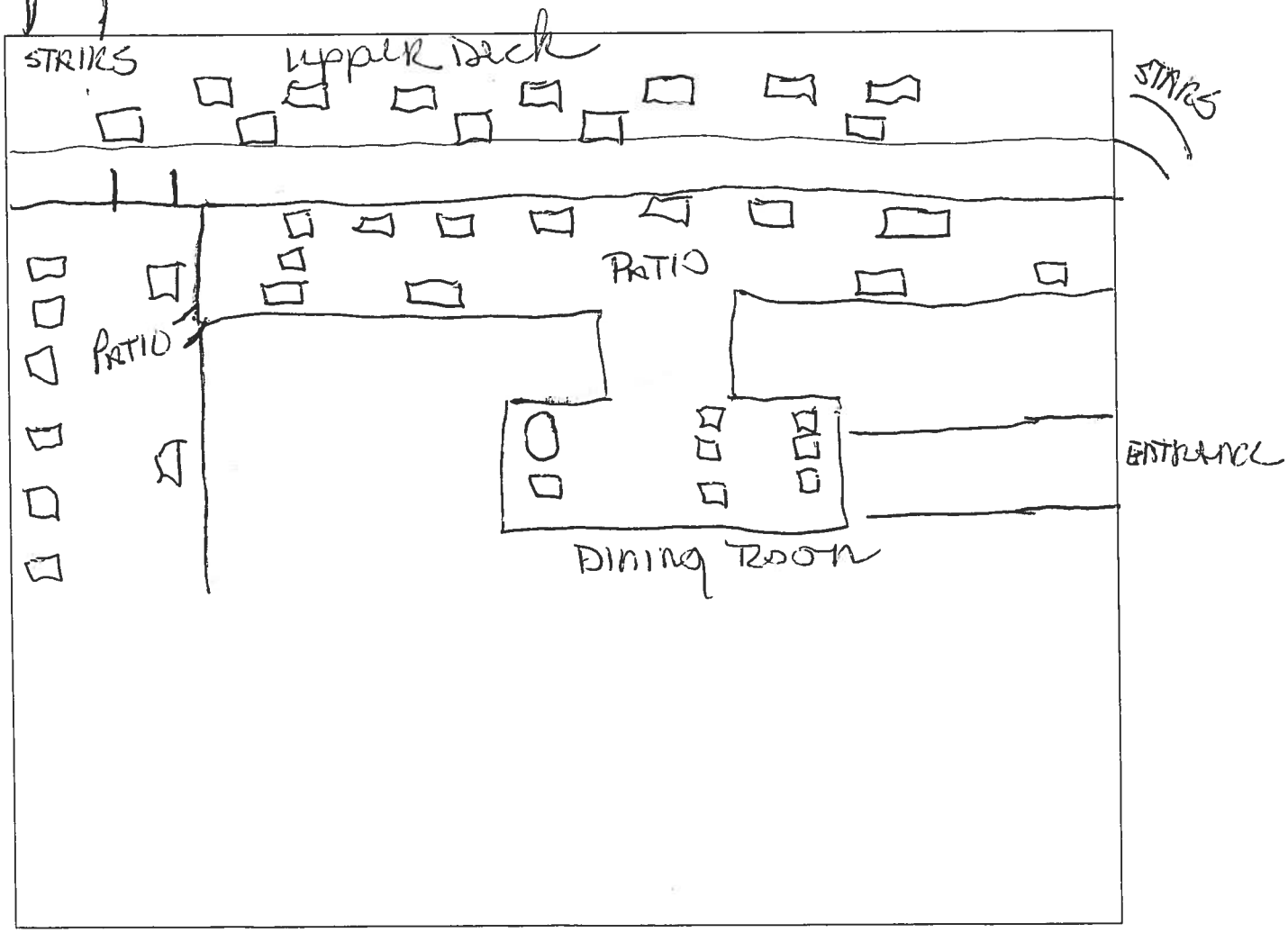
Bureau of Alcoholic Beverages and Lottery Operations
Division of Liquor Licensing & Enforcement
8 State House Station, Augusta, ME 04333-0008
10 Water Street, Hallowell, ME 04347
Tel: (207) 624-7220 Fax: (207) 287-3434
Email Inquiries: MaineLiquor@maine.gov

DIVISION USE ONLY
☐ Approved
☐ Not Approved
BY:

ON PREMISE DIAGRAM

In an effort to clearly define your license premise and the area that consumption and storage of liquor is allowed. The Division requires all applicants to submit a diagram of the premise to be licensed in addition to a completed license application.

Diagrams should be submitted on this form and should be as accurate as possible. Be sure to label the areas of your diagram including entrances, office area, kitchen, storage areas, dining rooms, lounges, function rooms, restrooms, decks and all areas that you are requesting approval from the Division for liquor consumption.



STATE OF MAINE
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES
BUREAU OF ALCOHOLIC BEVERAGES AND LOTTERY OPERATIONS
DIVISION OF LIQUOR LICENSING AND ENFORCEMENT
8 STATE HOUSE STATION
AUGUSTA, MAINE 04333-0008
TELEPHONE: (207) 624-7220
FAX: (207) 287-3434
EMAIL INQUIRIES: MAINELIQUOR@MAINE.GOV

NOTICE

To avoid any delay in the processing of your application and issuance of your liquor license, please make sure that:

1. You completed the application in full. (Please allow us 30 days to process)

2. Application is signed by the owner(s), corporate officer(s).

3. The application is signed by the Town or City Municipal Officers or County Commissioners.

4. The license fee is correct, you have included the $10.00 filing fee and the check is made out to Treasurer, State of Maine.

5. Your room, food and liquor gross income for the year is filled in (if applicable).

6. A diagram of the premises to be licensed accompanies the application.

7. If business is located in an unorganized township, the application must be approved by the County Commissioners and the $10.00 filing fee must be paid to them. Please be sure to include a copy of the receipt of payment with your application.

8. Corporations, limited liability companies, partnerships must complete and submit the Corporate Information Required for Business Entities who are Licensees.

9. If not a publicly traded entity, ownership must add up to 100%.

D. If an application is approved by the municipal officers or the county commissioners but the bureau finds, after inspection of the premises and the records of the applicant, that the applicant does not qualify for the class of license applied for, the bureau shall notify the applicant of that fact in writing. The bureau shall give the applicant 30 days to file an amended application for the appropriate class of license, accompanied by any additional license fee, with the municipal officers or county commissioners, as the case may be. If the applicant fails to file an amended application within 30 days, the original application must be denied by the bureau. The bureau shall notify the applicant in writing of its decision to deny the application including the reasons for the denial and the rights of appeal of the applicant. [1995, c. 140, §5 (NEW).][2003, c. 213, §1 (AMD) .]

2. Findings. In granting or denying an application, the municipal officers or the county commissioners shall indicate the reasons for their decision and provide a copy to the applicant. A license may be denied on one or more of the following grounds:

A. Conviction of the applicant of any Class A, Class B or Class C crime; [1987,c.45, Pt. A, §4 (NEW).]

B. Noncompliance of the licensed premises or its use with any local zoning ordinance or other land use ordinance not directly related to liquor control; [1987, c. 45, Pt. A, §4 (NEW).]

C. Conditions of record such as waste disposal violations, health or safety violations or repeated parking or traffic violations on or in the vicinity of the licensed premises and caused by persons patronizing or employed by the licensed premises or other such conditions caused by persons patronizing or employed by the licensed premises that unreasonably disturb, interfere with or affect the ability of persons or businesses residing or located in the vicinity of the licensed premises to use their property in a reasonable manner; [1993, c. 730, §27 (AMD).]

D. Repeated incidents of record of breaches of the peace, disorderly conduct, vandalism or other violations of law on or in the vicinity of the licensed premises and caused by persons patronizing or employed by the licensed premises; [1989, c. 592, §3 (AMD).]

E. A violation of any provision of this Title; [2009, c. 81, §1 (AMD).]

F. A determination by the municipal officers or county commissioners that the purpose of the application is to circumvent the provisions of section 601; and [2009, c. 81, §2 (AMD).]

G. After September 1, 2010, server training, in a program certified by the bureau and required by local ordinance, has not been completed by individuals who serve alcoholic beverages. [2009, c. 81, §3 (NEW).]

[2009, c. 81, §§1-3 (AMD) .]

3. Appeal to bureau. Any applicant aggrieved by the decision of the municipal officers or county commissioners under this section may appeal to the bureau within 15 days of the receipt of the written decision of the municipal officers or county commissioners. The bureau shall hold a public hearing in the city, town or unincorporated place where the premises are situated. In acting on such an appeal, the bureau may consider all licensure requirements and findings referred to in subsection 2.

A. [1993, c. 730, §27 (RP).]

B. If the decision appealed from is an application denial, the bureau may issue the license only if it finds by clear and convincing evidence that the decision was without justifiable cause. [1993,c.730,§27(AMD).]

[1995,c.140,§6(AMD).]

4. No license to person who moved to obtain a license. [1987, c. 342, §32 (RP) .]

5. Appeal to District Court. Any person or governmental entity aggrieved by a bureau decision under this section may appeal the decision to the District Court within 30 days of receipt of the written decision of the bureau.

An applicant who files an appeal or who has an appeal pending shall pay the annual license fee the applicant would otherwise pay. Upon resolution of the appeal, if an applicant's license renewal is denied, the bureau shall refund the applicant the prorated amount of the unused license fee.

[1995, c. 140, §7 (AMD); 1999, c. 547, Pt. B, §78 (AMD); 1999, c. 547, Pt. B, §80 (AFF) .]

Please be sure to include the following with your application:

Completed the application and sign the form.
Signed check with correct license fee and filing fee.
Your local City or Towns signature(s) are on the forms.
Be sure to include your ROOM, FOOD and LIQUOR gross income for the year (if applicable).
Enclose diagram for all businesses, auxiliary locations, extended decks and storage areas.
Complete the Corporate Information sheet for all ownerships except sole proprietorships.
If you have any questions regarding your application, please contact us at (207) 624-7220.

TOWN OF HAMPDEN
FY19 BUDGET
PROPOSED FOR TOWN COUNCIL REFERRAL
JUNE 3, 2018

ACCOUNT NUMBER	ACCOUNT NAME	APPROVED BUDGET FY18	**PROPOSED BUDGET FY19**	**PROPOSED BUDGET FY19**	**Recommended Adjustments**	**Proposed Adjusted Budget**	*Proposed Change*
		Town Council	*Town Manager*	*Town Council*	*Manager, June 1*	*June 4, 2018*	
01-01	ADMINISTRATION	$ 585,659	688,109	698,935	(10,826)	688,109	*102,450*
01-02	GIS/IT	$ 116,195	117,622	117,622		117,622	*1,427*
01-03	COMMUNICATIONS	$ 22,342	22,325	22,325		22,325	*(17)*
01-05	TOWN COUNCIL	$ 30,308	30,308	30,308		30,308	*(0)*
01-10	MUNICIPAL BUILDING	$ 103,579	119,403	119,403		119,403	*15,824*
01-15	TAX COLLECTOR	$ 7,932	8,350	8,350		8,350	*418*
01-20	ELECTIONS	$ 11,484	10,244	10,244		10,244	*(1,240)*
01-25	PLANNING/ASSESSING	$ 285,487	296,763	296,763		296,763	*11,277*
01-30	ECONOMIC DEVELOPMENT	$ 3,500	-	-		-	*(3,500)*
05-01	POLICE	$ 1,093,054	1,126,571	1,115,356	11,215	1,126,571	*33,517*
05-05	FIRE DEPARTMENT	$ 1,147,215	1,191,099	1,184,101	6,998	1,191,099	*43,885*
05-10	PUBLIC SAFETY	$ 202,783	204,656	204,806		204,806	*2,023*
06-06	NON-DEPARTMENT UTILITIES	$ 558,272	649,432	649,432		649,432	*91,160*
10-01	PUBLIC WORKS	$ 1,645,626	1,952,559	2,043,804		2,043,804	*398,177*
10-05	MUNICIPAL GARAGE	$ 50,085	54,410	54,410		54,410	*4,325*
10-10	STORMWATER MANAGEMENT	$ 72,345	43,860	43,860		43,860	*(28,485)*
15-10	SOLID WASTE	$ 376,514	376,938	376,938		376,938	*424*
20-01	RECREATION	$ 192,761	196,457	194,268	2,189	196,457	*3,696*
20-05	RECREATION - PROGRAMS	$ 192,459	221,884	221,884		221,884	*29,425*
20-07	RECREATION - SKEHAN CENTER	$ 123,234	134,329	134,329		134,329	*11,095*
20-10	DYER LIBRARY	$ 249,267	266,116	266,116		266,116	*16,850*
20-20	LURA HOIT POOL	$ 325,892	345,582	345,582		345,582	*19,690*
20-25	MARINA	$ 350	850	850		850	*500*
25-10	THE BUS	$ 89,911	106,352	-	94,000	94,000	*4,089*
30-10	BUILDINGS & GROUNDS	$ 233,092	235,223	235,223		235,223	*2,131*
38-10	OUTSIDE AGENCIES	$ -	15,615	9,500		9,500	*9,500*
40-10	GENERAL ASSISTANCE	$ 7,000	6,000	6,000		6,000	*(1,000)*
50-10	DEBT SERVICE	$ 314,398	331,545	331,545		331,545	*17,147*
67-10	TIF	$ 319,573	323,085	323,085		323,085	*3,512*
3-00-00	RESERVES	$ 451,941	487,842	493,742		493,742	*41,801*
GROSS	**MUNICIPAL BUDGET TOTAL**	$ 8,812,257	9,563,530	9,538,780	103,576	9,642,357	*830,099*

TOWN OF HAMPDEN
FY19 BUDGET
PROPOSED FOR TOWN COUNCIL REFERRAL
JUNE 3, 2018

(cont'd from previous page)		APPROVED BUDGET FY18	**PROPOSED BUDGET FY19**	**PROPOSED BUDGET FY19**	**Recommended Adjustments**	**Proposed Adjusted Budget**	*Proposed Change*
		Town Council	*Town Manager*	*Town Council*	*Manager, June 1*	*June 4, 2018*	
GROSS	**MUNICIPAL BUDGET TOTAL**	$ 8,812,257	9,563,530	9,538,780		9,642,357	*830,099*
LESS	***MUNICIPAL REVENUES***	*$ 4,165,194*	*4,239,839*	*4,364,477*		*4,364,477*	*199,283*
= NET	**MUNICIPAL BUDGET AMOUNT**	$ 4,647,063	5,323,691	5,174,303		5,277,880	*630,816*
65-10	**RSU #22 TAXATION AMOUNT**	$ 6,370,594	7,194,360	6,941,926		6,941,926	*571,332*
45-10	**COUNTY TAXATION AMOUNT**	$ 834,723	911,927	911,927		911,927	*77,204*
	TOTAL TAXATION REQUIREMENT	**11,852,381**	**13,429,978**	**13,028,156**		**13,131,733**	*1,279,352*

As proposed the FY 2019 Budget results in an estimated tax rate of $ TBD per thousand. The mil rate will be set in August 2018 after all new valuation has been considered.

Copies of the proposed FY19 Budget are available at the Hampden Town Office and at **www.hampdenmaine.gov**.

Hampden — Proposed FY19 Budget - REVENUES

	FY18 APPROVED	FY19 PROJECTED	FY19 PROJECTED	FY19 ADJUSTED
Dept: 01 GENERAL GOVT	$ 3,112,270	$ 3,207,721	$ 3,331,859	$ 3,331,859
Dept: 05 PUBLIC SAFETY	$ 326,665	$ 360,490	$ 360,490	$ 360,490
Dept: 10 PUBLIC WORKS	$ 74,416	$ 76,960	$ 77,460	$ 76,960
Dept: 15 SOLID WASTE	$ 149,625	$ 60,300	$ 60,300	$ 60,300
Dept: 20 RECREATION/CULTURE	$ 502,218	$ 534,368	$ 534,368	$ 534,868
	$ 4,165,194	$ 4,239,839	$ 4,364,477	$ 4,364,477

Hampden **Proposed FY19 Budget**

Blue shading indicates recent updates	2017 Budget	2017 Actual	2018 Budget	2018 YTD	FY19 Town Mgr	FY19 Town Mgr	FY19 Town Council	Town Council Change FY18 to FY19	*Notes (FY19)*
		June 30, 2017	June 19, 2017	June 1, 2018	May 1, 2018	June 1, 2018	May 14, 2018	May 14, 2018	
Dept/Div: 01-01 GENERAL GOVT / ADMIN									
COMPENSATION									
01-01 SALARIES	368,622	359,904	$ 354,498	325,108	$ 411,129	$ 410,497	$ 411,129	56,631	*Includes proposed new position, Finance/Treasurer*
INSURANCE									
05-01 FICA/MEDI	28,200	26,645	$ 27,119	24,415	$ 31,451	$ 31,403	$ 31,451	4,332	
05-05 MSRS/ICMA-ER	32,647	34,181	$ 31,622	29,182	$ 36,532	$ 37,089	$ 36,532	4,910	
05-10 WORKER'S COMPENSATION	1,111	727	$ 1,122	848	$ 1,206	$ 1,206	$ 1,206	84	*Projected 3% increase*
05-15 HEALTH	48,023	61,501	$ 51,589	62,321	$ 87,729	$ 79,677	$ 87,729	36,140	*Includes 2018 actual; 10% increase for 2019 (6 months)*
05-20 LIFE	801	744	$ 675	612	$ 675	$ 675	$ 675	0	
05-25 DENTAL	638	725	$ 618	513	$ 750	$ 600	$ 750	132	
05-45 GROUP	52,000	50,644	$ 53,560	50,738	$ 54,899	$ 54,899	$ 54,899	1,339	*Est. 2.5% increase from FY18*
SUPPLIES									
10-01 OFFICE Administrative office supplies, forms, disposable items.	6,200	5,050	$ 6,200	5,315	$ 6,200	$ 6,200	$ 6,200	0	
10-05 POSTAGE/SHIPPING Postage for mailings, correspondences, notices.	6,500	4,631	$ 6,000	5,070	$ 6,000	$ 6,000	$ 6,000	0	
10-10 GENERAL EXP Preparing and printing Annual Town Report.	200	40	$ 220	53	$ 225	$ 225	$ 225	5	
10-22 MANAGERS EXPENSE Misc. expense; employee retirements recognition; etc.	300	300	$ 300	75	$ 300	$ 300	$ 300	0	
UTILITIES									
15-01 TELEPHONE	3,220	2,967	$ 2,772	2,816	$ 2,775	$ 2,775	$ 2,775	3	
MAINTENANCE/REPAIRS									
20-01 EQUIPMENT REPLACEMENT Replacement staplers, calculators, other small office equipment.	500	320	$ 500	580	$ 500	$ 500	$ 500	0	
20-05 EQUIP.MAINT. Repair of office machinery, shelf building, office alterations.	500	593	$ 600	502	$ 600	$ 600	$ 600	0	
PROFESSIONAL SERVICES									
30-01 ADVERTISING Advertising for job vacancies, ordinance changes, RFPs, tax acquired property, public hearings.	3,100	3,948	$ 3,700	3,493	$ 3,900	$ 3,900	$ 3,900	200	
30-10 AUDIT Annual financial audit.	12,000	16,091	$ 12,000	12,000	$ 14,500	$ 12,000	$ 14,500	2,500	*Reduced in anticipation of new position; if not would recommend $14,500*
30-15 COMPUTER SERVICE	8,300	9,095	$ 9,264	9,217	$ 9,264	$ 9,264	$ 9,264	0	

TRIO software license fees except Assessing, tax, utility billing, code (separately budgeted).									
30-60 DUES	1,700	1,431	$ 2,100	948	$ 2,100	$ 2,100	$ 2,100	0	
30-80 TRAINING/TRAVEL	4,000	3,605	$ 4,200	2,754	$ 4,200	$ 4,200	$ 4,200	0	
Workshops, seminars, conferences incl. mileage, meals, lodging associated with such training.									
LEGAL									
35-01 LEGAL	19,500	15,375	$ 17,000	16,368	$ 24,000	$ 24,000	$ 24,000	7,000	*Increased to ensure support during management transition; contracts; borrowing; ordinance amendments, etc.*
Town Attorney's work on ordinances, policies, deeds, legal agreements, legal opinions, mtg attendance									
GENERAL GOVT / ADMIN	**598,062**	**598,517**	**$ 585,659**	**552,928**	**$ 698,935**	**$ 688,109**	**$ 698,935**	113,276	

Hampden **Proposed FY19 Budget**

	2017 Budget	2017 Actual	2018 Budget	2018 YTD	FY19 Town Mgr	FY19 Town Mgr	FY19 Town Council	Town Council Change FY18 to FY19	*Notes (FY19)*
Dept/Div: 01-02 GENERAL GOVT / GIS/IT		June 30, 2017	June 19, 2017	June 1, 2018	May 1, 2018	May 1, 2018	May 29, 2018	May 29, 2018	
COMPENSATION									
01-05 WAGES	48,737	48,435	$ 53,846	50,123	$ 53,847	$ 53,847	$ 53,847	0	*Includes PT scanning/indexing position*
INSURANCE									
05-01 FICA/MEDI	3,728	3,679	$ 4,119	3,606	$ 4,119	$ 4,119	$ 4,119	0	
05-05 MSRS/ICMA-ER	4,333	4,309	$ 4,419	4,003	$ 4,334	$ 4,334	$ 4,334	(85)	
05-10 WORKER'S COMPENSATION	202	134	$ 204	154	$ 219	$ 219	$ 219	15	*Projected 3% increase*
05-15 HEALTH	7,847	7,963	$ 8,788	9,788	$ 9,253	$ 9,253	$ 9,253	465	*Includes 2018 actual; 10% increase for 2019 (6 months)*
05-20 LIFE	134	113	$ 114	104				(114)	
05-25 DENTAL	150	150	$ 155	138	$ 150	$ 150	$ 150	(5)	
SUPPLIES									
10-01 OFFICE	1,000	891	$ 1,000	959	$ 1,000	$ 1,000	$ 1,000	0	
10-05 POSTAGE/SHIPPING	300	239	$ -	0	$ -	$ -	$ -	0	
MAINTENANCE/REPAIRS									
20-01 EQUIPMENT REPLACEMENT Hardware, licenses. Maintenance and upgrades to computer workstations. IT assistance for hardware installations. Replacement when hardware failures.	11,500	10,903	$ 13,500	13,611	$ 13,500	$ 13,500	$ 13,500	0	
20-05 EQUIP.MAINT. Software and licenses. GIS software ArcGIS desktop for internal use and WebGIS for public use. IT security and antivirus software. Software updates and renewals. Software for scanning town documents to cloud for public access.	13,300	14,937	$ 13,500	15,911	$ 15,000	$ 15,000	$ 15,000	1,500	
20-10 EQUIP. SERVICE CONTRACTS Service contracts/leases for equipment and maintenance of computers, printers/copiers.	15,000	13,577	$ 15,000	16,190	$ 15,000	$ 15,000	$ 15,000	0	
PROFESSIONAL SERVICES									
30-60 DUES	300	-	$ 300	0	$ 300	$ 300	$ 300	0	
30-80 TRAINING/TRAVEL	1,500	1,279	$ 1,250	261	$ 900	$ 900	$ 900	(350)	
GIS/IT	**108,031**	**106,609**	**$ 116,195**	**114,848**	**$ 117,622**	**$ 117,622**	**$ 117,622**	1,427	

Hampden **Proposed FY19 Budget**

	2017 Budget	2017 Actual	2018 Budget	2018 YTD	FY19 Town Mgr	FY19 Town Mgr	FY19 Town Council	Town Council Change FY18 to FY19	*Notes (FY19)*
Dept/Div: 01-03 GENERAL GOVT / COMMUNICATIONS		June 30, 2017	June 19, 2017	June 1, 2018	May 1, 2018	May 1, 2018	May 14, 2018	May 14, 2018	
COMPENSATION									
01-05 WAGES	6,300	2,391	$ 6,749	4,970	$ 6,800	$ 6,800	$ 6,800	51	*Approved FY18 budget was $4,860; however auditor carried forward $1,889 from FY17 work completed in FY18*
INSURANCE									
05-01 FICA/MEDI	482	137	$ 517	108	$ 520	$ 520	$ 520	3	
05-10 WORKER'S COMPENSATION	51	32	$ 51	39	$ 55	$ 55	$ 55	4	*Projected 3% increase*
SUPPLIES									
10-01 OFFICE Supplies for A/V; copying; printing	500	1,677	$ 500	355	$ 500	$ 500	$ 500	0	
UTILITIES									
15-01 TELEPHONE	8,580	8,474	$ 9,755	8,917	$ 7,200	$ 7,200	$ 7,200	(2,555)	*Annual GovOffice fee for website; cable/internet. Projected savings from new internet service agreement*
SPECIAL EVENTS									
16-01 SPECIAL EVENTS	500	300	$ 500	15	$ 250	$ 250	$ 250	(250)	*Costs associated with hosting meetings, programs*
PROFESSIONAL SERVICES									
30-30 EXTERNAL PRINTING	5,440	5,594	$ 6,304	3,346	$ 7,000	$ 7,000	$ 7,000	696	*Two newletters/yr. Postage, layout, printing, cost increase allowance.*
COMMUNICATIONS	**21,853**	**18,605**	**$ 24,376**	**17,750**	**$ 22,325**	**$ 22,325**	**$ 22,325**	(2,051)	

Hampden **Proposed FY19 Budget**

	2017 Budget	2017 Actual	2018 Budget	2018 YTD	FY19 Town Mgr	FY19 Town Mgr	FY19 Town Council	Town Council Change FY18 to FY19	*Notes (FY19)*
Dept/Div: 01-05 GENERAL GOVT / TOWN COUNCIL		June 30, 2017	June 19, 2017	June 1, 2018	May 1, 2018	May 1, 2018	May 14, 2018	May 14, 2018	
COMPENSATION									
01-05 WAGES	18,060	20,440	$ 18,060	12,820	$ 18,060	$ 18,060	$ 18,060	0	
INSURANCE									
05-01 FICA/MEDI	1,382	1,219	$ 1,382	981	$ 1,382	$ 1,382	$ 1,382	0	
05-10 WORKER'S COMPENSATION	65	42	$ 66	50	$ 71	$ 71	$ 71	5	*Projected 3% increase*
SUPPLIES									
10-10 GENERAL EXP	2,200	1,568	$ 2,600	1,659	$ 2,395	$ 2,395	$ 2,395	(205)	*Council attendance at outside mtgs; travel reimbursement; hosting events/mtgs.*
PROFESSIONAL SERVICES									
30-60 DUES MMA dues; BACTS dues	8,010	8,199	$ 8,200	8,306	$ 8,400	$ 8,400	$ 8,400	200	
TOWN COUNCIL	**29,717**	**31,468**	**$ 30,308**	**23,816**	**$ 30,308**	**$ 30,308**	**$ 30,308**	(0)	

Hampden **Proposed FY19 Budget**

	2017 Budget	2017 Actual	2018 Budget	2018 YTD	FY19 Town Mgr	FY19 Town Mgr	FY19 Town Council	Town Council Change FY18 to FY19	*Notes (FY19)*
Dept/Div: 01-10 GENERAL GOVT / MUNICIPAL BUILDING		June 30, 2017	June 19, 2017	June 1, 2018	May 1, 2018	May 29, 2018	May 29, 2018	June 4, 2018	
SUPPLIES									
10-01 OFFICE Cleaning supplies, paper products.	1,600	766	$ 1,400	781	$ 1,400	$ 1,400	$ 1,400	0	
UTILITIES									
15-01 TELEPHONE Dedicated phone line required for elevator.	1,045	758	$ 840	690	$ 840	$ 840	$ 840	0	
15-05 ELECTRICITY	46,000	53,225	$ 51,451	44966	$ 51,451	$ 51,451	$ 51,451	0	
15-10 FUEL	16,439	15,849	$ 15,575	16225	$ 19,825	$ 23,603	$ 23,603	8,028	*Heating oil price to be contracted June 2018 through MPO; assuming increase from 1.699 to ~~2.099~~ 2.499 (per Maine Power Options 5/29/18)*
15-15 WATER	3,900	3,896	$ 3,900	3896	$ 4,797	$ 4,797	$ 4,797	897	*Projected rate increase of 22.84% (customers)*
15-20 SEWER	1,168	1,753	$ 1,686	1439	$ 1,400	$ 1,400	$ 1,400	(286)	
MAINTENANCE/REPAIRS									
20-10 EQUIP. SERVICE CONTRACTS Annual elevator inspection fee; Maine Fire Protections Annual Insp. Fee; Annual contracts: Elevator Maintenance; Mechanical Svcs.; HVAC	5,531	5,452	$ 5,713	2907	$ 7,152	$ 7,152	$ 7,152	1,439	*Elevator inspection increased to $125. Add $1,300 to Penobscot Temp Control for annual boiler cleaning. (5/16/18 increased monthly elevator inspection cost by $9.92 per letter from Stanley Elevator).*
20-35 BUILDING MAINTENANCE Service contracts.: Pest Control; Cleaning Svc.; HVAC; Backflow inspections;fire alarm tests/cleaning; floor strip wax, boiler licensing, fall & spring pest service, Flag replacements, as-needed maintenance calls ($4k)	19,878	17,584	$ 23,014	20379	$ 28,760	$ 28,760	$ 28,760	5,746	*Increases maintenance budget for service calls to $4,000. $1,500 for heat trace on roof gutter. $1,650 to re-stripe Town Office parking lots. $200 for shed roof over heat pump.*
MUNICIPAL BUILDING	**95,561**	**99,283**	**$ 103,579**	**91283**	**$ 115,625**	**$ 119,403**	**$ 119,403**	15,824	

Hampden **Proposed FY19 Budget**

	2017 Budget	2017 Actual	2018 Budget	2018 YTD	FY19 Town Mgr	FY19 Town Mgr	FY19 Town Council	Town Council Change FY18 to FY19	*Notes (FY19)*
Dept/Div: 01-15 GENERAL GOVT / TAX COLLECTOR		June 30, 2017	June 19, 2017	June 1, 2018	May 1, 2018	May 1, 2018	May 14, 2018	May 14, 2018	
PROFESSIONAL SERVICES									
30-15 COMPUTER SERVICE	3,200	3,030	$ 3,432	3,376	$ 3,850	$ 3,850	$ 3,850	418	*Increase in postage and certified mail costs*
Annual Trio software cost; Tax Billing; Postage - Annual tax bills; Postage - foreclosure notices									
30-40 LIENS/TRANSFERS	4,150	4,492	$ 4,500	3,654	$ 4,500	$ 4,500	$ 4,500	0	
TAX COLLECTOR	**7,350**	**7,522**	**$ 7,932**	**7,030**	**$ 8,350**	**$ 8,350**	**$ 8,350**	418	

Hampden **Proposed FY19 Budget**

	2017 Budget	2017 Actual	2018 Budget	2018 YTD	FY19 Town Mgr	FY19 Town Mgr	FY19 Town Council	Town Council Change FY18 to FY19	*Notes (FY19)*
Dept/Div: 01-20 GENERAL GOVT / ELECTIONS		June 30, 2017	June 19, 2017	June 1, 2018	May 1, 2018	May 1, 2018	May 14, 2018	May 14, 2018	
COMPENSATION									
01-05 WAGES	2,505	1,697	$ 3,200	1015	$ 3,375	$ 3,375	$ 3,375	175	
SUPPLIES									
10-01 OFFICE	250	205	$ 250	228	$ 300	$ 300	$ 300	50	*Voter reg. cards, municipal absentee envelopes, misc.*
10-05 POSTAGE/SHIPPING	200	7	$ 200	200	$ 600	$ 600	$ 600	400	*Mailing notices to voters, absentee ballots.*
10-10 GENERAL EXP	2,079	1,959	$ 2,079	0	$ 2,079	$ 2,079	$ 2,079	0	*Lease on 3 tabulators*
10-20 SUPPLIES/MATERIALS	4,180	4,002	$ 5,375	4836	$ 3,240	$ 3,240	$ 3,240	(2,135)	*Referendum/District ballots (Absentee and Regular); Sample ballots, test ballots, media sticks, shipping/freight.*
PROFESSIONAL SERVICES									
20-01 EQUIPMENT REPLACEMENT					$ 350	$ 350	$ 350	350	*To replace State issued Dell to use for election/reports. (Price includes printer/toner/ink for 2 Dymo label makers for barcode and mailing labels.*
30-01 ADVERTISING Public notice ads related to elections.	300	286	$ 380	0	$ 300	$ 300	$ 300	(80)	
ELECTIONS	**9,514**	**8,156**	**$ 11,484**	**6279**	**$ 10,244**	**$ 10,244**	**$ 10,244**	(1,240)	

Hampden **Proposed FY19 Budget**

	2017 Budget	2017 Actual	2018 Budget	2018 YTD	FY19 Town Mgr	FY19 Town Mgr	FY19 Town Council	Town Council Change FY18 to FY19	*Notes (FY19)*
Dept/Div: 01-25 GENERAL GOVT / ASSESSOR/PLANNING/CEO		June 30, 2017	June 19, 2017	June 1, 2018	May 1, 2018	May 1, 2018	May 29, 2018	May 29, 2018	
COMPENSATION									
01-01 SALARIES	183,442	182,675	$ 190,679	175,478	$ 195,958	$ 195,958	$ 195,958	5,279	
01-05 WAGES	4,200	4,380							
01-25 VEHICLE EXPENSES	2,000	1,113	$ 2,250	614	$ 2,250	$ 2,250	$ 2,250	0	
INSURANCE									
05-01 FICA/MEDI	14,033	13,676	$ 14,587	12,493	$ 14,991	$ 14,991	$ 14,991	404	
05-05 MSRS/ICMA-ER	16,307	18,983	$ 16,970	14,699	$ 17,440	$ 17,440	$ 17,440	470	
05-10 WORKER'S COMPENSATION	1,723	1,226	$ 1,740	1,315	$ 1,870	$ 1,870	$ 1,870	130	*Projected 3% increase*
05-15 HEALTH	30,368	36,454	$ 34,012	30,460	$ 35,812	$ 35,812	$ 35,812	1,800	*Includes 2018 actual; 10% increase for 2019 (6 months)*
05-20 LIFE	266	349	$ 342	283	$ 342	$ 342	$ 342	0	
05-25 DENTAL	450	450	$ 464	441	$ 450	$ 450	$ 450	(14)	
SUPPLIES									
10-01 OFFICE	2,500	2,280	$ 2,750	2,208	$ 3,000	$ 3,000	$ 3,000	250	
Supplies for Code, GIS/IT, Planning, Econ Dev, Ambulance billing									
10-05 POSTAGE/SHIPPING	1,250	280	$ 1,850	526	$ 1,850	$ 1,850	$ 1,850	0	
Mailings and notifications for PB activities; postage for Code, Ambulance, Econ Dev and GIS/IT.									
10-15 BOOKS/PUBLICATIONS	950	999	$ 1,600	1,014	$ 1,600	$ 1,600	$ 1,600	0	
Resource materials. Reduced to offset increase in DPW books budget. Marshall & Swift pricing manuals (assessing).									
UTILITIES									
15-01 TELEPHONE	1,200	1,200	$ 1,200	1,100	$ 1,200	$ 1,200	$ 1,200	0	
Phone for Assessor, Admin Asst, Planner, CEO, GIS/IT.									
MAINTENANCE/REPAIRS									
20-01 EQUIPMENT REPLACEMENT	4,725	4,927	$ 5,699	5,223	$ 6,200	$ 6,200	$ 6,200	501	*Increase in Trio fees; new monitors - SQL utilizes 2 monitors or dual single*
Trio licensing for Assessing, GIS/IT, Admin.									
PROFESSIONAL SERVICES									
30-01 ADS	0	(89)	$ -					0	
30-60 DUES	350	372	$ 1,273	883	$ 1,500	$ 1,500	$ 1,500	227	
Maine Chapter Int'l Assn Assessing Officers; APA/AICP; NNECAPA									*Increased certification requirements for department personnel*
30-80 TRAINING/TRAVEL	1,200	1,222	$ 3,370	1,554	$ 3,600	$ 3,600	$ 3,600	230	
Maine certification & education									
30-85 ZONING	3,200	2,477	$ 3,200	2,291	$ 3,200	$ 3,200	$ 3,200	0	
Public hearing costs, notices, plan review									
LEGAL									

35-01 LEGAL Legal review of deeds/agreements/contracts and ordinances. Also covers CEO/Bldg Inspector legal.	6,000	5,877	$ 3,500	3,500	$ 5,500	$ 5,500	$ 5,500	2,000	*Department legal budget spent total legal budget so ongoing costs (incl. service charge lit.) being paid from Admin legal budget*
ASSESSOR/PLANNING/CEO	**274,164**	**278,851**	**$ 285,487**	**254,082**	**$ 296,763**	**$ 296,763**	**$ 296,763**	11,277	

Hampden **Proposed FY19 Budget**

	2017 Budget	2017 Actual	2018 Budget	2018 YTD	FY19 Town Mgr	FY19 Town Mgr	FY19 Town Council	Town Council Change FY18 to FY19	*Notes (FY19)*
Dept/Div: 01-30 GENERAL GOVT / ECONOMIC DEV		June 30, 2017	June 19, 2017	June 1, 2018	May 1, 2018	May 1, 2018	May 29, 2018	May 29, 2018	
PROFESSIONAL SERVICES									
30-01 ADVERTISING Economic development related advertising / marketing	2,000	937	$ 3,500	3500	$ -	$ -	$ -	(3,500)	*Economic development ads and dues can be paid out of separate TIF accounts; struck from expense budget*
30-60 DUES Dues for economic development related training	250	330	$ -	0	$ -	$ -	$ -	0	
ECONOMIC DEV	**2,250**	**1,267**	**$ 3,500**	**3500**	**$ -**	**$ -**	**$ -**	(3,500)	

Hampden **Proposed FY19 Budget**

	2017 Budget	2017 Actual	2018 Budget	2018 YTD	FY19 Town Mgr	FY19 Town Mgr	FY19 Town Council	Town Council Change FY18 to FY19	*Notes (FY19)*
Dept/Div: 05-01 PUBLIC SAFETY / POLICE		June 30, 2017	June 19, 2017	June 1, 2018	May 1, 2018	June 1, 2018	May 9, 2018	May 9, 2018	
COMPENSATION									
01-05 WAGES	677,348	695,324	$ 724,635	641,126	$ 744,715	$ 749,991	$ 744,715	20,080	*Level staffing. Terms per Union Contract ratified May 2018.*
01-15 CLOTHING ALLOWANCE	5,000	2,663	$ 5,000	2,338	$ 5,000	$ 5,000	$ 5,000	0	
INSURANCE									
05-01 FICA/MEDI	51,818	51,845	$ 55,435	47,702	$ 56,971	$ 57,374	$ 56,971	1,536	
05-05 MSRS/ICMA-ER	75,508	90,094	$ 87,833	83,919	$ 85,866	$ 86,793	$ 85,866	(1,967)	
05-10 WORKER'S COMPENSATION	14,140	9,784	$ 14,281	10,795	$ 15,344	$ 15,344	$ 15,344	1,063	*Projected 3% increase*
05-15 HEALTH	115,694	118,371	$ 133,783	118,808	$ 136,770	$ 141,528	$ 136,770	2,987	*Includes 2018 actual; 10% increase for 2019 (6 months)*
05-20 LIFE	1,131	1,130	$ 1,140	1,017	$ 1,140	$ 1,140	$ 1,140	0	
05-25 DENTAL	900	900	$ 1,082	825	$ 1,050	$ 900	$ 1,050	(32)	
SUPPLIES									
10-20 SUPPLIES/MATERIALS	8,000	10,536	$ 8,000	4,507	$ 8,000	$ 8,000	$ 8,000	0	*Ammunition (firearms, tasers), equipment repair, bullet resistant vests, consumable supplies*
10-25 FUEL/GAS/OIL/LUBE	25,000	16,566	$ 18,000	15,273	$ 18,000	$ 18,000	$ 18,000	0	*Fuel and reg. oil changes*
UTILITIES									
15-01 TELEPHONE	4,000	3,530	$ 4,000	5,006	$ 4,000	$ 4,000	$ 4,000	0	*Telephone, 3 cell phones*
MAINTENANCE/REPAIRS									
20-01 EQUIPMENT REPLACEMENT	1,000	-	$ 1,365	1,190	$ -	$ -	$ -	(1,365)	
20-05 EQUIPMENT MAINTENANCE			$ 1,000	413	$ 1,000	$ 1,000	$ 1,000	0	
20-20 COMM.MAINT.	1,500	257	$ 1,500	312	$ 1,500	$ 1,500	$ 1,500	0	*Maintenance and reprogramming for portable and mobile radios*
20-25 VEHICLE MAINTENANCE	16,000	12,891	$ 16,000	17,125	$ 16,000	$ 16,000	$ 16,000	0	
PROFESSIONAL SERVICES									
30-50 PET CONTROL	9,000	7,284	$ 12,000	9,175	$ 12,000	$ 12,000	$ 12,000	0	*Bangor Humane Society*
30-80 TRAINING/TRAVEL	8,000	5,701	$ 8,000	3,939	$ 8,000	$ 8,000	$ 8,000	0	
Basic and specialized training for 10 full-time officers and tuition reimb.									
PUBLIC SAFETY / POLICE	**1,014,039**	**1,026,876**	**$ 1,093,054**	**963,470**	**$ 1,115,356**	**$ 1,126,571**	**$ 1,115,356**	22,302	

Hampden **Proposed FY19 Budget**

	2017 Budget	2017 Actual	2018 Budget	2018 YTD	FY19 Town Mgr	FY19 Town Mgr	FY19 Town Council	Town Council Change FY18 to FY19	*Notes (FY19)*
Dept/Div: 05-05 PUBLIC SAFETY / FIRE DEPT.		June 30, 2017	June 19, 2017	June 1, 2018	May 1, 2018	June 1, 2018	May 9, 2018	May 9, 2018	
COMPENSATION									
01-05 WAGES	597,385	621,369	$ 706,495	604,968	$ 734,307	$ 740,156	$ 734,307	27,812	*Level staffing. All figures draft pending Council ratification of Union contract. Management negotiations underway.*
01-10 CALL WAGES	15,000	15,395	$ 12,000	17,694	$ 12,000	$ 12,000	$ 12,000	0	
01-15 CLOTHING ALLOWANCE	4,000	3,626	$ 4,000	3,614	$ 7,200	$ 7,200	$ 7,200	3,200	
INSURANCE									
05-01 FICA/MEDI	46,500	45,936	$ 54,047	44,977	$ 56,175	$ 56,622	$ 56,175	2,128	
05-05 MSRS/ICMA-ER	68,101	82,396	$ 92,760	77,935	$ 88,461	$ 89,163	$ 88,461	(4,299)	
05-10 WORKER'S COMPENSATION	32,320	21,647	$ 32,643	24,675	$ 35,072	$ 35,072	$ 35,072	2,429	*Projected 3% increase*
05-15 HEALTH	126,308	141,462	$ 157,852	146,136	$ 158,152	$ 158,152	$ 158,152	300	*Includes 2018 actual; 10% increase for 2019 (6 months)*
05-20 LIFE	1,131	1,140	$ 1,140	1,121	$ 1,140	$ 1,140	$ 1,140	0	
05-25 DENTAL	900	825	$ 927	788	$ 900	$ 900	$ 900	(27)	
SUPPLIES									
10-15 BOOKS/PUBS			$ 2,000	1,460	$ 800	$ 800	$ 800	(1,200)	
10-20 SUPPLIES/MATERIALS	4,000	2,525	$ 4,000	2,714	$ 4,000	$ 4,000	$ 4,000	0	*Includes fire suppression materials i.e. Class A foam ($80/5 gallons)*
10-25 FUEL/GAS/OIL/LUBE	9,000	7,665	$ 9,000	6,850	$ 9,000	$ 9,000	$ 9,000	0	
10-30 EMS SUPPLIES	13,000	14,860	$ 13,000	12,431	$ 13,000	$ 13,000	$ 13,000	0	*Expendable med supplies - bandages, gauze, oxygen, braces etc.*
UTILITIES									
15-01 TELEPHONE	2,600	3,238	$ 2,800	3,112	$ 3,200	$ 3,200	$ 3,200	400	
MAINTENANCE/REPAIRS									
20-01 EQUIPMENT REPLACEMENT	4,560	2,822	$ 1,500	624	$ 4,944	$ 4,944	$ 4,944	3,444	*Replace 2 pagers, K saw, Hose, 2 radios*
20-05 EQUIP.MAINT.	5,000	2,239	$ 5,000	6,854	$ 7,000	$ 7,000	$ 7,000	2,000	*Maintenance expense for equipment including pumps, SCBA's and turnout gear*
20-20 COMM.MAINT.	2,000	1,246	$ 2,000	573	$ 1,500	$ 1,500	$ 1,500	(500)	*Mobile and portable radios*
20-25 VEHICLE MAINTENANCE	12,000	10,631	$ 13,000	10,649	$ 13,000	$ 13,000	$ 13,000	0	
20-40 STATION #1	4,800	3,852	$ 4,800	5,492	$ 6,000	$ 6,000	$ 6,000	1,200	*Cleaning and janitorial supplies and equipment*
EQUIPMENT									
25-01 ALS			$ 2,000	996	$ 2,000	$ 2,000	$ 2,000	0	*Airway monitor, IV arm, I.O. leg*
25-05 SAFETY	6,000	5,655	$ 6,000	26,842	$ 6,000	$ 6,000	$ 6,000	0	*Gear incl. turnout gear ($2k/set)*
PROFESSIONAL SERVICES									
30-20 CONTRACTED SERVICES			$ 9,750	5,888	$ 9,750	$ 9,750	$ 9,750	0	*Medical Director ($1000); Ambulance Billing (7000 x $12.50 = $8750)*
30-37 LICENSE FEES	1,500	370	$ 1,500	0	$ 1,500	$ 1,500	$ 1,500	0	
30-55 PREVENT/ED			$ 500	0	$ 500	$ 500	$ 500	0	
30-80 TRAINING/TRAVEL	10,500	7,327	$ 8,500	7,144	$ 8,500	$ 8,500	$ 8,500	0	*Training expenses, publications (code books $2k).*
PUBLIC SAFETY / FIRE DEPT.	**966,605**	**996,226**	**$ 1,147,215**	**1,013,537**	**$ 1,184,101**	**$ 1,191,099**	**$ 1,184,101**	36,886	

Hampden **Proposed FY19 Budget**

	2017 Budget	2017 Actual	2018 Budget	2018 YTD	FY19 Town Mgr	FY19 Town Mgr	FY19 Town Council	Town Council Change FY18 to FY19	*Notes (FY19)*
Dept/Div: 05-10 PUBLIC SAFETY / PUBLIC SAFETY		June 30, 2017	June 19, 2017	June 1, 2018	May 1, 2018	June 1, 2018	May 9, 2018	May 9, 2018	
COMPENSATION									
01-01 SALARIES	131,121	132,147	$ 134,121	125,953	$ 136,973	$ 136,973	$ 136,973	2,852	
INSURANCE									
05-01 FICA/MEDI	10,031	9,825	$ 10,260	9,372	$ 10,478	$ 10,478	$ 10,478	218	
05-05 MSRS/ICMA-ER	15,851	16,197	$ 15,705	14,730	$ 12,566	$ 12,566	$ 12,566	(3,139)	
05-10 WORKER'S COMPENSATION	1,818	1,248	$ 1,836	1,388	$ 1,973	$ 1,973	$ 1,973	137	*Projected 3% increase*
05-15 HEALTH	22,529	22,857	$ 25,224	22,590	$ 26,559	$ 26,559	$ 26,559	1,335	*Includes 2018 actual; 10% increase for 2019 (6 months)*
05-20 LIFE	227	226	$ 227	207	$ 227	$ 227	$ 227	0	
05-25 DENTAL	300	150	$ 309	138	$ 300	$ 150	$ 300	(9)	
SUPPLIES									
10-01 OFFICE Office supplies, copy paper, office equipment maintenance	3,500	1,727	$ 3,300	1,708	$ 3,930	$ 3,930	$ 3,930	630	*Adds $631 for FY19 TRIO code enforcement module.*
10-05 POSTAGE/SHIPPING	1,000	397	$ 800	349	$ 800	$ 800	$ 800	0	
10-30 EMS SUPPLIES Expenses associated with HepB and TB vaccinations, pulmonary function exams, fitness for duty exams, etc.	3,000	645	$ 3,000	989	$ 2,500	$ 2,500	$ 2,500	(500)	
MAINT/REPAIR									
20-01 EQUIP. REPLACE			$ 800	755	$ 300	$ 300	$ 300	(500)	*Chair replacements*
EQUIPMENT									
25-10 RENTAL Connections for mobile computers	2,000	120	$ 1,200	262	$ 1,200	$ 1,200	$ 1,200	0	
PROFESSIONAL SERVICES									
30-65 RECRUITMENT EXPENSES Expenses associated with recruiting and promoting police/fire personnel, ie.advertising, medical, polygraph, psychological, drug testing.	4,000	3,328	$ 4,000	4,101	$ 5,000	$ 5,000	$ 5,000	1,000	
30-80 TRAINING/TRAVEL Travel, training, mileage, meals, professional association fees.	2,000	1,719	$ 2,000	2,238	$ 2,000	$ 2,000	$ 2,000	0	
PUBLIC SAFETY	**197,377**	**190,586**	**$ 202,783**	**184,780**	**$ 204,806**	**$ 204,656**	**$ 204,806**	2,023	

Hampden **Proposed FY19 Budget**

	2017 Budget	2017 Actual	2018 Budget	2018 YTD	FY19 Town Mgr	FY19 Town Mgr	FY19 Town Council	Town Council Change FY18 to FY19	*Notes (FY19)*
Dept/Div: 06-06 Non-Department Utilities / Utilities		June 30, 2017	June 19, 2017	June 1, 2018	May 1, 2018	May 1, 2018	May 16, 2018	May 16, 2018	
INSURANCE									
05-15 HEALTH	75,000	75,104	$ 81,500	81,500	$ 81,500	$ 81,500	$ 81,500	0	*HRA through Med-a-Vision; employer fund for reimbursement of eligible costs*
UTILITIES									
15-05 ELECTRICITY	54,000	58,274	$ 60,104	53,600	$ 60,104	$ 60,104	$ 60,104	0	
MAINTENANCE/REPAIRS									
20-30 STREET LIGHT MAINTENANCE	1,500	2,089	$ 2,306	1,894	$ 2,306	$ 2,306	$ 2,306	0	
PROFESSIONAL SERVICES									
30-35 HYDRANT RENT	413,595	414,361	$ 414,362	414,361	$ 505,522	$ 505,522	$ 505,522	91,160	*Approved rate increase of 22% (Town). Water District Public Hearing was May 17, 2018*
Non-Department Utilities	**544,095**	**549,828**	**$ 558,272**	**551,355**	**$ 649,432**	**$ 649,432**	**$ 649,432**	91,160	

Hampden **Proposed FY19 Budget**

	2017 Budget	2017 Actual	2018 Budget	2018 YTD	FY19 Town Mgr	FY19 Town Mgr	FY19 Town Council	Town Council Change FY18 to FY19	*Notes (FY19)*
Dept/Div: 10-01 PUBLIC WORKS / HIGHWAY		June 30, 2017	June 19, 2017	June 1, 2018	May 1, 2018	May 29, 2018	May 16 & 30, 2018	May 16, 2018	
COMPENSATION									
01-05 WAGES	550,799	491,313	$ 555,480	504,248	$ 631,528	$ 631,528	$ 563,008	7,528	*Level staffing*
01-15 CLOTHING ALLOWANCE	6,420	6,441	$ 8,450	5,890	$ 7,575	$ 7,575	$ 7,575	(875)	
01-25 VEHICLE EXPENSES	3,500	1,750	$ 2,200	633	$ 1,910	$ 1,910	$ 1,200	(1,000)	
INSURANCE									
05-01 FICA/MEDI	42,136	36,313	$ 42,494	36,618	$ 48,312	$ 48,312	$ 43,070	576	
05-05 MSRS/ICMA-ER	47,121	43,966	$ 47,405	46,365	$ 55,141	$ 55,141	$ 49,043	1,638	
05-10 WORKER'S COMPENSATION	35,350	23,441	$ 35,704	26,989	$ 38,360	$ 38,360	$ 38,360	2,657	*Projected 3% increase*
05-15 HEALTH	125,766	95,188	$ 127,760	126,275	$ 155,917	$ 155,917	$ 138,611	10,852	*Includes 2018 actual; 10% increase for 2019 (6 months)*
05-20 LIFE	1,463	1,152	$ 1,200	981	$ 1,200	$ 1,200	$ 1,200	0	
05-25 DENTAL	713	825	$ 927	800	$ 1,050	$ 1,050	$ 900	(27)	
SUPPLIES									
10-01 OFFICE	700	798	$ 700	757	$ 1,300	$ 1,300	$ 1,300	600	*Supplies for DPW office.*
10-05 POSTAGE/SHIPPING	200	0	$ 2,000	255	$ 500	$ 500	$ 500	(1,500)	*Postage for road closures, etc.*
10-15 BOOKS/PUBLICATIONS	500	35	$ 500	0	$ 500	$ 500	$ 500	0	*Reference books incl. Maine Standards of Construction*
10-17 TREE PLANT/REMOVAL	3,000	6,900	$ 3,500	6,225	$ 7,500	$ 7,500	$ 7,500	4,000	*Contracted tree removal, various locations.*
10-20 SUPPLIES/MATERIALS Hand tools, power tools, cleaning supplies, trash bags, etc.	7,875	8,738	$ 3,400	4,046	$ 5,200	$ 5,200	$ 5,200	1,800	
10-25 FUEL/GAS/OIL/LUBE Fuel, gas, oil, transmission fluid, hydraulic fluid, antifreeze, grease etc.	60,000	48,527	$ 51,675	49,893	$ 51,675	$ 64,233	$ 64,233	12,558	*Increased projected cost of fuel to $2.499 based on conversation w Maine Power Options 5/29/18*
10-40 SALT	67,428	86,946	$ 88,200	111,647	$ 90,000	$ 90,000	$ 90,000	1,800	*1600 tons at $56.25/ton*
10-50 TAR PATCHING Asphalt paving patch for potholes, trench repair for utility replacement.	3,000	5,739	$ 8,000	4,958	$ 6,000	$ 6,000	$ 6,000	(2,000)	
10-55 STREET SIGNS Regulatory signage (stop/yield/speed etc), street signs, misc. road signs and hardware.	2,500	874	$ 3,500	2,897	$ 3,100	$ 3,100	$ 3,100	(400)	
10-60 CALCIUM CHLORIDE Snow/ice removal, dust control (gravel roads), fertilizer for ditches	2,000	24	$ 2,000	1,791	$ 2,000	$ 2,000	$ 2,000	0	
10-65 STEEL PLOWS Cutting edges - trucks and equipment, bed chains, plow bolts/misc. parts, teeth for digging bucket, plow hydraulic cylinder seal kits, etc.	22,500	18,077	$ 22,500	13,301	$ 19,000	$ 19,000	$ 19,000	(3,500)	
10-70 RESURFACING ROADS	300,350	58,235	$ 608,676	549,907	$ 364,100	$ 364,100	$ 364,100	(244,576)	*Based on 10-year rotation (1.5" overlay); $60k/mile for 54 miles.*

Note: Approved FY18 budget was $366k; auditor carried forward $242,676 from FY17 work completed in FY18									*Proposed FY19 includes 1.5" - Sawyer (1/2), Library (1/2), Shaw Hill (1/2)/R, Maine Trail. 1" - Stetson, Deer Hill, Sidney, Wilbur, Hillside, Summit, Mountainview*
10-85 MEMORIAL DAY	700	0	$ -	0				0	*Cost now in Bldgs and Grounds.*
UTILITIES									
15-01 TELEPHONE Office phone, office TDS, office OTT, cell phones, GPS in trucks - units and cell service, pager service (quarterly critical alert test).	7,936	7,511	$ 9,160	7,378	$ 9,380	$ 9,380	$ 9,380	220	*Includes $5,160 for GPS service*
MAINTENANCE/REPAIRS									
20-01 EQUIPMENT REPLACEMENT See DPW vehicle replacement plan in proposed Capital Program updates	6,200	6,200	$ 103,479	90,146	$ 175,190	$ 175,190	$ 135,160	31,681	*Contracted financing for #8, #13, #16, #20, #44. Proposed new financing for #32 (1-ton) and #35 (1-ton). $5280 toward cemetery pickup*
20-05 EQUIP.MAINT. Maintenance and repair, all DPW vehicles and equipment	75,000	72,577	$ 65,000	63,845	$ 65,000	$ 65,000	$ 65,000	0	
20-15 COPIER Maintenance on DPW copier	300	0	$ 300	0	$ 100	$ 100	$ 100	(200)	
20-26 TIRES	12,000	11,318	$ 12,200	6,001	$ 9,800	$ 9,800	$ 9,800	(2,400)	
20-55 MOWER REPAIRS Misc. flail blades, parts and bolts.	400	0	$ 2,000	0	$ 2,000	$ 2,000	$ 2,000	0	
EQUIPMENT									
25-05 SAFETY Safety vests, safety glasses, hearing protection, hard hats, sign bases, signage, gloves.	2,950	3,372	$ 2,950	2,979	$ 4,070	$ 4,070	$ 4,070	1,120	
25-10 EQUIPMENT RENTAL			$ 8,000	4,600	$ 8,700	$ 8,700	$ 8,700	700	*Excavator for ditching ($7,500)*
PROFESSIONAL SERVICES									
30-01 ADVERTISING			$ 2,800	688	$ 3,500	$ 3,500	$ 2,800	0	*Includes $1,500 for emp. Ads*
30-20 CONTRACTED SERVICES AND EQUIP.	5,000	4,334	$ 46,800	20,440	$ 46,000	$ 46,000	$ 66,000	19,200	*Engineering ($40k ~~$20k~~); guardrail repairs: Sidney Blvd, Surry Lane, Emerson Mill, Bog Rd ($20k); street sweeping ($6k); ~~GIS mapping ($1500); hang/remove holiday decorations ($1200)~~*
30-21 DRUG/ALCOHOL SCREENING Drug and alcohol tests; MDOT required AHS random screening mgmt.	800	536	$ 843	722	$ 843	$ 843	$ 843	0	

30-75 STREET CONSTRUCTION	17,141	20,761	$ -	665	$ 110,000	$ 110,000	$ 320,000	320,000	*Schoolhouse Lane, total reconstruction ($320k ~~$110k~~); ~~Cottage St drainage ($183k); Summer St drainage ($58,800); Sucker Brook box culvert ($50k); Baker Rd ($20k)~~ . Schoolhouse Ln cost partial offset by $150k ~~$80k~~ Env. Trust revenue (R 01-48)*
30-76 SIDEWALK/STREET PAINTING Crosswalk striping ($6,400). Includes muni bldgs & library ($2,150)	4,000	3,890	$ 13,500	10,705	$ 8,550	$ 8,550	$ 8,550	(4,950)	*Does not include center-line striping (on every 2 yr cycle)*
30-80 TRAINING/TRAVEL Snow Conference ($2000), memberships (MBTA, NEWEA, APWA), Chainsaw Safety, SPCC, Work Zone Safety, Bloodborne Pathogen, Fire Extinguisher, Hearing Conservation, LOTO, Sexual Harassment, Haz Com, Emergency Action Plans, PPE, Dig Safe, Trenching & Excavation	4,600	2,614	$ 5,000	1,345	$ 5,000	$ 5,000	$ 5,000	0	
PUBLIC WORKS / HIGHWAY	**1,420,348**	**1,068,395**	**$ 1,888,302**	**1,703,990**	**$ 1,940,001**	**$ 1,952,559**	**$ 2,043,804**	155,501	

Hampden **Proposed FY19 Budget**

	2017 Budget	2017 Actual	2018 Budget	2018 YTD	FY19 Town Mgr	FY19 Town Mgr	FY19 Town Council	Town Council Change FY18 to FY19	*Notes (FY19)*
Dept/Div: 10-05 PUBLIC WORKS / GARAGE		June 30, 2017	June 19, 2017	June 1, 2018	May 1, 2018	May 29, 2018	May 16, 2018	May 16, 2018	
SUPPLIES									
10-10 GENERAL EXP	960	1,006	$ 960	692	$ 960	$ 960	$ 960	0	
Water service for garage									
10-20 SUPPLIES/MATERIALS	4,830	10,992	$ 11,000	10547	$ 14,100	$ 14,100	$ 14,100	3,100	
Shop supplies, tools; replace 2 hydraulic floor jacks; computer for truck analysis; welding fuel/O2; software for laptop; paper towels, rags									
10-25 FUEL/GAS/OIL/LUBE	850	1,653	$ 1,650	2083	$ 1,800	$ 1,800	$ 1,800	150	
Misc. shop fluids, lubricants									
UTILITIES									
15-05 ELECTRICITY	5,900	5,302	$ 5,900	4091	$ 5,500	$ 5,500	$ 5,500	(400)	
Garage electricity									
15-10 FUEL	8,750	7,557	$ 8,775	5602	$ 6,600	$ 10,150	$ 10,150	1,375	*Estimated price updated based on conversation w Maine Power Options 5/29/18.*
Propane for garage heat. 4000 gallons at $1.45/gallon (updated 5/29/18).									
MAINTENANCE/REPAIRS									
20-05 EQUIP.MAINT.	400	417	$ 500	448	$ 1,100	$ 1,100	$ 1,100	600	
Replace bottle jacks; misc repairs.									
20-35 BUILDING MAINTENANCE	12,400	10,513	$ 21,300	22852	$ 20,800	$ 20,800	$ 20,800	(500)	*Description updated 6/1 based on Dept Head backup*
Bathroom renovation (add shower); paint bldg; tool cabinets; flush floor tanks and drains; fix garage doors; re-side entry, new ext. door; cleaning; shelving; garage bay fans; compressor									
PUBLIC WORKS / GARAGE	**34,090**	**37,440**	**$ 50,085**	**46315**	**$ 50,860**	**$ 54,410**	**$ 54,410**	4,325	

Hampden **Proposed FY19 Budget**

	2017 Budget	2017 Actual	2018 Budget	2018 YTD	FY19 Town Mgr	FY19 Town Mgr	FY19 Town Council	Town Council Change FY18 to FY19	*Notes (FY19)*
Dept/Div: 10-10 PUBLIC WORKS / STORMWATER		June 30, 2017	June 19, 2017	June 1, 2018	May 1, 2018	May 1, 2018	May 16, 2018	May 16, 2018	
STORMWATER									
22-01 MAINT/REPAIR Culverts/pipes (incl. 8 driveway underdrain repairs); castings - frames/grates (8 @ $320 to $380 each); flowable fill (75 yards); crushed stone for backfill (200 yds).	8,280	8,633	$ 39,815	3308	$ 11,580	$ 11,580	$ 11,580	(28,235)	
22-05 COMPLIANCE DOCUMENTATION DEP compliance consultant; BASWG membership; IDDE testing.	12,850	12,895	$ 24,750	12718	$ 24,500	$ 24,500	$ 24,500	(250)	
22-10 SUPPLIES/GEN'L IDDE testing supplies; iPad for field inspections	800	206	$ 1,500	2949	$ 2,500	$ 2,500	$ 2,500	1,000	
22-20 CONTRACTED SERVICES Approved FY18 budget was $4,080; however auditor carried forward $5,240 from FY17 work completed in FY18	100,000	94,473	$ 9,320	10325	$ 4,080	$ 4,080	$ 4,080	(5,240)	*Clean catch basins (60 @ $68/each).*
PROFESSIONAL SERVICES									
30-80 TRAINING/TRAVEL Stormwater pollution training	1,500	1,651	$ 2,200	532	$ 1,200	$ 1,200	$ 1,200	(1,000)	
PUBLIC WORKS	**123,430**	**117,858**	**$ 77,585**	**29832**	**$ 43,860**	**$ 43,860**	**$ 43,860**	(33,725)	

Hampden **Proposed FY19 Budget**

	2017 Budget	2017 Actual	2018 Budget	2018 YTD	FY19 Town Mgr	FY19 Town Mgr	FY19 Town Council	Town Council Change FY18 to FY19	*Notes (FY19)*
Dept/Div: 15-10 SOLID WASTE / SOLID WASTE		June 30, 2017	June 19, 2017	June 1, 2018	May 1, 2018	May 1, 2018	May 16, 2018	May 16, 2018	
COMPENSATION									
01-05 WAGES	67,117	80,489	$ 66,953	72,094	$ 63,454	$ 63,454	$ 63,454	(3,499)	*Journal entries will reclassify winter plowing overtime to DPW Highway before FY18 closeout*
01-15 CLOTHING ALLOWANCE	1,520	1,433	$ 1,580	1,244	$ 1,580	$ 1,580	$ 1,580	0	
INSURANCE									
05-01 FICA/MEDI	5,134	5,384	$ 5,122	6,282	$ 4,854	$ 4,854	$ 4,854	(268)	
05-05 MSRS/ICMA-ER	5,993	6,845	$ 6,049	8,301	$ 5,882	$ 5,882	$ 5,882	(166)	
05-10 WORKER'S COMPENSATION	4,040	2,667	$ 4,080	3,084	$ 4,384	$ 4,384	$ 4,384	304	*Projected 3% increase*
05-15 HEALTH	22,522	35,675	$ 25,224	16,433	$ 18,506	$ 18,506	$ 18,506	(6,718)	*Includes 2018 actual; 10% increase for 2019 (6 months)*
05-20 LIFE	267	217	$ 227	217	$ 227	$ 227	$ 227	0	
05-25 DENTAL	150	0	$ 155	138	$ 150	$ 150	$ 150	(5)	
SUPPLIES									
10-20 SUPPLIES/MATERIALS	2,730	1,693	$ 3,820	3,577	$ 3,820	$ 3,820	$ 3,820	0	
UTILITIES									
15-05 ELECTRICITY	2,675	2,380	$ 2,600	2,078	$ 2,500	$ 2,500	$ 2,500	(100)	
EQUIPMENT									
20-01 EQUIPMENT REPLACEMENT			$ -	0	$ -	$ -	$ -	0	
20-05 MAINTENANCE	0	117	$ -	631	$ -	$ -	$ -	0	*Repairs as necessary to be paid from Solid Waste reserve*
25-10 RENTAL	1,000	0	$ -	0	$ -	$ -	$ -	0	
PROFESSIONAL SERVICES									
30-37 LICENSE FEES Annual DEP license fee; permit modification.	1,880	512	$ 5,704	3,923	$ 6,580	$ 6,580	$ 6,580	876	*MRC dues ($4,800); DEP permits ~~($2,100)~~ ($1,500); Annual DEP license fee ($280)*
30-53 SOLID WASTE REMOVAL Hauling; tipping fees; recycling; ash tesing; C&D disposal; etc.	245,000	267,217	$ 255,000	215,456	$ 265,000	$ 265,000	$ 265,000	10,000	*Does not include $8,500 contingency for zero sort pending coverage from MRC*
SOLID WASTE	**360,028**	**404,629**	**$ 376,514**	**333,458**	**$ 376,938**	**$ 376,938**	**$ 376,938**	424	

Hampden **Proposed FY19 Budget**

	2017 Budget	2017 Actual	2018 Budget	2018 YTD	FY19 Town Mgr	FY19 Town Mgr	FY19 Town Council	Town Council Change FY18 to FY19	*Notes (FY19)*
Dept/Div: 20-01 RECREATION/CULTURE / PARKS/REC		June 30, 2017	June 19, 2017	June 1, 2018	May 1, 2018	June 1, 2018	May 29, 2018	May 29, 2018	
COMPENSATION									
01-05 WAGES	96,218	97,988	$ 127,347	115,446	$ 131,851	$ 133,737	$ 131,851	4,504	*Includes 40 hrs OT for Asst Director*
INSURANCE									
05-01 FICA/MEDI	7,361	7,054	$ 9,742	8,417	$ 10,087	$ 10,231	$ 10,087	345	
05-05 MSRS/ICMA-ER	8,344	9,663	$ 11,117	11,637	$ 11,516	$ 13,625	$ 13,466	2,349	*Adjusted to take into account required contributions to retirment health savings accounts.*
05-10 WORKER'S COMPENSATION	2,222	1,447	$ 2,244	1,696	$ 2,411	$ 2,411	$ 2,411	167	*Projected 3% increase*
05-15 HEALTH	22,522	22,857	$ 41,660	29,767	$ 35,812	$ 35,812	$ 35,812	(5,848)	*Includes 2018 actual; 10% increase for 2019 (6 months)*
05-20 LIFE	266	226	$ 341	301	$ 341	$ 341	$ 341	0	*3 FTE*
05-25 DENTAL	150	150	$ 309	263	$ 300	$ 300	$ 300	(9)	
RECREATION	**137,083**	**139,385**	**$ 192,761**	**167,527**	**$ 192,318**	**$ 196,457**	**$ 194,268**	1,507	

Hampden **Proposed FY19 Budget**

		2017 Budget	2018 Budget	2018 YTD	FY19 Town Mgr	FY19 Town Mgr	FY19 Town Council	Town Council Change FY18 to FY19	*Notes (FY19)*
Dept/Div: 20-05 RECREATION/CULTURE / RECREATION PROGRAMMING			June 19, 2017	June 1, 2018	May 1, 2018	May 1, 2018	May 29, 2018	May 29, 2018	
COMPENSATION									
01-05 WAGES		109,978	$ 117,398	89,392	$ 129,332	$ 129,332	$ 129,332	11,934	*Increase due to min. wage.*
INSURANCE									
05-01 FICA/MEDI		8,413	$ 8,981	6,839	$ 9,894	$ 9,894	$ 9,894	913	
SUPPLIES									
10-01 OFFICE		645	$ 1,850	1,313	$ 1,850	$ 1,850	$ 1,850	0	
10-05 POSTAGE/SHIPPING		150	$ 100	56	$ 100	$ 100	$ 100	0	
UTILITIES									
15-01 TELEPHONE		2,280	$ 2,556	1,673	$ 2,520	$ 2,520	$ 2,520	(36)	
15-05 ELECTRICITY		1,800	$ 1,800	1,336	$ 1,500	$ 1,500	$ 1,500	(300)	
PROFESSIONAL SERVICES									
30-01 ADVERTISING		1,600	$ 1,600	536	$ 1,600	$ 1,600	$ 1,600	0	
30-39 DEBIT/CREDIT FEES		8,300	$ 5,600	5,570	$ 6,400	$ 6,400	$ 6,400	800	
30-80 TRAINING/TRAVEL		2,175	$ 2,175	1,460	$ 3,220	$ 3,220	$ 3,220	1,045	
SPECIAL PROGRAMS	Rev. Acct.								
40-04 ADULT SOFTBALL	R 20-40 or G 1-470	685	$ 770	104	$ -	$ -	$ -	(770)	
40-16 CHEERING	R 20-41 or 20-42	150			$ -	$ -	$ -	0	
40-23 Dorothea Dix Park		690			$ -	$ -	$ -	0	
40-24 FIELD HOCKEY	R 20-41	163	$ 163	137	$ -	$ -	$ -	(163)	
40-26 FLAG FOOTBALL	R 20-41	218	$ 188	0	$ -	$ -	$ -	(188)	
40-28 RUNNING	R 20-41 or R 20-44	202	$ 203	0	$ -	$ -	$ -	(203)	
40-34 HORSEBACK RIDING	R 20-41 or R 20-44	600			$ -	$ -	$ -	0	
40-38 JR GOLF	R 20-40	100			$ -	$ -	$ -	0	
40-39 SUMMER PROGRAMS	R 20-40 or G 1-470				$ 7,285	$ 7,285	$ 7,285	7,285	*New budget category.*
40-41 FALL PROGRAMS	R 20-41				$ 6,400	$ 6,400	$ 6,400	6,400	*New budget category.*
40-43 WINTER I PROGRAMS	R 20-42				$ 5,375	$ 5,375	$ 5,375	5,375	*New budget category.*
40-44 KIDS KAMP	R 20-31 or G 1-470	8,890	$ 10,070	5,050	$ 9,720	$ 9,720	$ 9,720	(350)	
40-45 WINTER II PROGRAMS	R 20-43				$ 1,529	$ 1,529	$ 1,529	1,529	*New budget category.*
40-46 KIDS KORNER	R 20-32	10,320	$ 12,755	2,865	$ 12,450	$ 12,450	$ 12,450	(305)	
40-47 LATE FEES	R 20-33	0			$ -	$ -	$ -	0	
40-48 LITTLE LEAGUE		0	$ 250	138	$ 250	$ 250	$ 250	0	
40-49 SPRING PROGRAMS	R 20-44				$ 2,559	$ 2,559	$ 2,559	2,559	*New budget category.*
40-50 PARKS		680			$ -	$ -	$ -	0	
40-54 SENIOR ACTIVITIES		900	$ 900	900	$ 900	$ 900	$ 900	0	
40-56 SKI & SNOWBOARD	R 20-42	2,500	$ 2,500	3,375	$ -	$ -	$ -	(2,500)	
40-58 SNOWMOBILE ACTIVITIES		1,000	$ 2,000	0	$ 2,000	$ 2,000	$ 2,000	0	
40-60 SPEC'L EVENT & RENTA	R 20-40, R 20-41, R 20-42, R 20-43, R 20-44	700	$ 2,500	1,185	$ -	$ -	$ -	(2,500)	
40-62 SOCCER CAMP		10,383			$ -	$ -	$ -	0	
40-70 T-BALL	R 20-44	747	$ 800	837	$ -	$ -	$ -	(800)	
40-74 TENNIS		410	$ -		$ -	$ -	$ -	0	
40-76 TRACK & FIELD	R 20-40 or G 1-470	1,268	$ 2,000	2,169	$ -	$ -	$ -	(2,000)	
40-80 YOUTH SOCCER		3,050	$ 2,300	2,284	$ -	$ -	$ -	(2,300)	

40-81 FACILITIES MAINTENANCE	12,420	$ 13,000	8,723	$ 17,000	$ 17,000	$ 17,000	4,000	*Turf maintenance ($10,125); misc. repairs ($2,375); signage ($500); field lining ($700); field overseed ($800); gazebo repair/replace at DD Park ($2,500)*
RECREATION ENTERPRISE	**191,417**	**$ 192,459**	**135,942**	**$ 221,884**	**$ 221,884**	**$ 221,884**	29,425	

Hampden **Proposed FY19 Budget**

		2017 Budget	2018 Budget	2018 YTD	FY19 Town Mgr	FY19 Town Mgr	FY19 Town Council	Town Council Change FY18 to FY19	*Notes (FY19)*
Dept/Div: 20-07 RECREATION/CULTURE / SKEHAN CENTER			June 19, 2017	June 1, 2018	May 1, 2018	May 29, 2018	May 29, 2018	May 29, 2018	
COMPENSATION									
01-05 WAGES		37,666	$ 34,640	17,692	$ 37,740	$ 37,740	$ 37,740	3,100	*Programmer; 1 bldg supervisor; 5 seasonal basketball staff. Affected by minimum wage increase.*
INSURANCE									
05-01 FICA/MEDI		2,881	$ 2,650	1,363	$ 2,887	$ 2,887	$ 2,887	237	
05-10 WORKERS COMP		0	$ -		$ -	$ -	$ -	0	*Included in 20-01 line item*
SUPPLIES									
10-20 SUPPLIES/MATERIALS		8,700	$ 9,500	8,255	$ 8,500	$ 8,500	$ 8,500	(1,000)	*Includes cleaning contract and supplies.*
UTILITIES									
15-05 ELECTRICITY		18,200	$ 11,500	11,782	$ 11,500	$ 11,500	$ 11,500	0	
15-10 FUEL		12,943	$ 11,950	13,051	$ 14,693	$ 17,493	$ 17,493	5,543	*Heating oil price to be contracted June 2018 through MPO; assuming increase from 1.699 to ~~2.099~~ 2.499 (per Maine Power Options 5/29/18)*
15-15 WATER		5,700	$ 3,000	3,585	$ 3,690	$ 3,542	$ 3,542	542	*Projected rate increase of 22.84% (customers)*
15-20 SEWER		1,432	$ 1,700	917	$ 1,400	$ 1,400	$ 1,400	(300)	
15-25 LEASE RELATED EXPENSES		0	$ 19,501	17,894	$ 23,101	$ 23,101	$ 23,101	3,600	*Taxes ($2400), insurance ($1200), lease ($1), snow removal ($ ~~22,000~~ $17,000)), misc (paving patch work, etc) ($2500).*
MAINTENANCE/REPAIRS									
20-35 BUILDING MAINTENANCE		14,480	$ 14,700	9,305	$ 20,715	$ 20,715	$ 20,715	6,015	*Floor maintenance, gym recoat, boiler/vent work, seasonal rug service, extinguisher recharge, mens locker room water fountain replacement, misc. repairs. Includes some projects and maintenance that are expected to help with electric costs*
SPECIAL PROGRAMS	Rev. Acct.								
40-10 ART LESSONS	R 20-41, R 20-43, R 20-44	2,160	$ 1,440	1,760	$ -	$ -	$ -	(1,440)	
40-15 CONCESSIONS	R 20-35	1,700	$ 2,100	1,145	$ 1,450	$ 1,450	$ 1,450	(650)	
40-17 BASEBALL CLINIC	R 20-43, R 20-44	374	$ 648	774	$ -	$ -	$ -	(648)	
40-21 DROP IN PROGRAM	R 20-36	2,415	$ 2,475	3,210	$ 1,650	$ 1,650	$ 1,650	(825)	
40-24 INDOOR FIELD HOCKEY	R 20-43	0	$ 50	0	$ -	$ -	$ -	(50)	
40-25 ADS, DONATIONS, SPO	R 20-37	180	$ 180	65	$ -	$ -	$ -	(180)	
40-27 GATE/ADMISSION COS	R 20-38	25	$ -		$ -	$ -	$ -	0	
40-36 INDOOR SOCCER	R 20-43	0	$ 50	0	$ -	$ -	$ -	(50)	
40-40 JR PRO BASKETBALL	R 20-42	3,143	$ 3,650	2,583	$ -	$ -	$ -	(3,650)	

40-60 EVENTS & RENTALS	R 20-39					$	4,350	$	4,350	$	4,350	4,350	*New budget category.*
40-61 SPECIAL PROGRAMS	R 20-40, R 20-41, R 20-42, R 20-43, R 20-44	540	$	3,500	9,624	$	-	$	-	$	-	(3,500)	
	SKEHAN CENTER	**112,539**	**$**	**123,234**	**103,005**	**$**	**131,676**	**$**	**134,329**	**$**	**134,329**	11,095	

Hampden **Proposed FY19 Budget**

	2017 Budget	2017 Actual	2018 Budget	2018 YTD	FY19 Town Mgr	FY19 Town Mgr	FY19 Town Council	Town Council Change FY18 to FY19	*Notes (FY19)*
Dept/Div: 20-10 RECREATION/CULTURE / DYER LIBRARY		June 30, 2017	June 19, 2017	June 1, 2018	May 1, 2018	May 24, 2018	May 29, 2018	May 29, 2018	
COMPENSATION									
01-05 WAGES	154,906	154,756	$ 157,348	142,387	$ 165,022	$ 165,022	$ 165,022	7,674	
INSURANCE									
05-01 FICA/MEDI	11,850	12,109	$ 12,038	11,355	$ 12,624	$ 12,624	$ 12,624	586	
05-05 MSRS/ICMA-ER	11,395	13,509	$ 11,607	11,744	$ 11,955	$ 16,155	$ 16,155	4,549	*Adjusted to take into account required contributions to retirment health savings accounts.*
05-10 WORKER'S COMPENSATION	505	327	$ 510	386	$ 548	$ 548	$ 548	38	
05-15 HEALTH	19,617	20,025	$ 21,971	19,822	$ 23,133	$ 23,133	$ 23,133	1,163	*Includes 2018 actual; 10% increase for 2019 (6 months)*
05-20 LIFE	400	339	$ 340	311	$ 340	$ 340	$ 340	0	
05-25 DENTAL	300	300	$ 309	275	$ 300	$ 300	$ 300	(9)	
SUPPLIES									
10-01 OFFICE Office supplies which are not specific to library operations, i.e.: copy paper, paperclips file folders, envelopes, etc.	400	419	$ 400	183	$ 400	$ 400	$ 400	0	
10-03 INTERLIBRARY LOAN Shipping pays for the Statewide Delivery Service.	2,160	1,760	$ 2,160	2,160	$ 1,846	$ 1,846	$ 1,846	(314)	
10-05 POSTAGE/SHIPPING	362	104	$ 290	244	$ 290	$ 290	$ 290	0	
10-15 BOOKS/PUBLICATIONS	15,914	15,868	$ 10,000	9,368	$ 12,000	$ 12,000	$ 12,000	2,000	
10-16 PERIODICALS	1,500	1,500	$ 1,500	484	$ 1,000	$ 1,000	$ 1,000	(500)	
10-20 SUPPLIES/MATERIALS This line pays for supplies specific to Library work i.e.: processing materials, book covers, barcodes, audio and DVD cases, labels, etc.	1,600	1,150	$ 1,350	765	$ 1,350	$ 1,350	$ 1,350	0	
UTILITIES									
15-01 TELEPHONE	1,164	1,167	$ 1,188	1,074	$ 1,188	$ 1,188	$ 1,188	0	
15-05 ELECTRICITY	3,600	6,086	$ 5,508	5,629	$ 5,600	$ 5,600	$ 5,600	92	
15-10 FUEL	2,947	1,498	$ 1,450	2,148	$ 2,519	$ 2,999	$ 2,999	1,549	*Heating oil price to be contracted June 2018 through MPO; assuming increase from 1.699 to ~~2.099~~ 2.499 (per Maine Power Options 5/29/18)*
15-15 WATER	326	325	$ 326	326	$ 401	$ 401	$ 401	75	*Projected rate increase of 22.84% (customers)*
15-20 SEWER	362	331	$ 272	209	$ 220	$ 220	$ 220	(52)	
MAINTENANCE/REPAIRS									
20-35 BUILDING MAINTENANCE	13,340	12,833	$ 13,340	11,639	$ 13,340	$ 13,340	$ 13,340	0	*Maintenance contracts: pest control, security, A/C service, fire extinguisher inspections, boiler inspections, electrical work, cleaning*

PROFESSIONAL SERVICES									
30-15 COMPUTER SERVICE	4,550	4,813	$ 4,550	4,357	$ 4,550	$ 4,550	$ 4,550	0	
This pays the annual $4200.00 cost of software and operational support for MINERVA the Library's Library Automation system.									
30-60 DUES	256	100	$ 256	100	$ 256	$ 256	$ 256	0	
30-80 TRAINING/TRAVEL	554	500	$ 554	415	$ 554	$ 554	$ 554	0	
SPECIAL PROGRAMS									
40-98 LIBRARY PROGRAMS	2,000	2,000	$ 2,000	2,024	$ 2,000	$ 2,000	$ 2,000	0	
DYER LIBRARY	**250,008**	**251,819**	**$ 249,267**	**227,405**	**$ 261,436**	**$ 266,116**	**$ 266,116**	16,850	

Hampden **Proposed FY19 Budget**

Dept/Div: 20-20 RECREATION/CULTURE / L HOIT MEMORIAL POO	2017 Budget	2017 Actual June 30, 2017	2018 Budget June 19, 2017	2018 YTD June 1, 2018	FY19 Town Mgr May 1, 2018	FY19 Town Mgr May 29, 2018	FY19 Town Council May 29, 2018	Town Council Change FY18 to FY19 May 29, 2018	*Notes (FY19)*
COMPENSATION									
01-01 SALARIES	84,151	77,369	$ 84,891	78,655	$ 87,468	$ 87,468	$ 87,468	2,577	
01-05 WAGES	100,508	117,535	$ 109,208	97,516	$ 116,684	$ 116,684	$ 116,684	7,476	
INSURANCE									
05-01 FICA/MEDI	14,127		$ 14,849	13,117	$ 15,618	$ 15,618	$ 15,618	769	
05-05 MSRS/ICMA-ER	7,238		$ 7,302	6,767	$ 7,529	$ 7,529	$ 7,529	227	
05-10 WORKER'S COMPENSATION	4,700		$ 4,747	3,588	$ 5,100	$ 5,100	$ 5,100	353	*Projected 3% increase*
05-15 HEALTH	12,445		$ 17,576	15,741	$ 18,506	$ 18,506	$ 18,506	930	*Includes 2018 actual; 10% increase for 2019 (6 months)*
05-20 LIFE	226		$ 228	207	$ 228	$ 228	$ 228	0	
05-25 DENTAL	150		$ 309	213	$ 300	$ 300	$ 300	(9)	
SUPPLIES									
10-01 OFFICE Internet; printer ink; notebooks, pens, batteries, dividers, paper; staff immunizations Hep B shot series.	994		$ 1,234	934	$ 1,234	$ 1,234	$ 1,234	0	
10-05 POSTAGE/SHIPPING	450		$ 450	198	$ 450	$ 450	$ 450	0	
10-20 SUPPLIES/MATERIALS Rescue equipment, life lines, buoys, vacuum supplies, pool toys, noodles, swim lesson supplies, first aid supplies, aqua fitness supplies.	1,050		$ 1,050	1,071	$ 1,100	$ 1,100	$ 1,100	50	
10-80 CHLORINE	7,200		$ 7,200	4,794	$ 7,200	$ 7,200	$ 7,200	0	
UTILITIES									
15-01 TELEPHONE	1,176		$ 1,176	1,080	$ 1,176	$ 1,176	$ 1,176	0	
15-05 ELECTRICITY	22,000		$ 22,000	18,319	$ 22,000	$ 22,000	$ 22,000	0	
15-10 FUEL	23,240		$ 19,500	18,063	$ 23,089	$ 27,489	$ 27,489	7,989	*Heating oil price to be contracted June 2018 through MPO; assuming increase from 1.699 to ~~2.099~~ 2.499 (per Maine Power Options 5/29/18)*
15-15 WATER	3,500		$ 3,500	2,283	$ 2,829	$ 3,500	$ 3,500	0	*Projected rate increase of 22.84% (customers). Pool to be drained and filled (90,000 gallons).*
15-20 SEWER	6,000	1,071	$ 5,172	2,081	$ 2,400	$ 2,400	$ 2,400	(2,772)	
MAINTENANCE/REPAIRS									
20-05 EQUIP.MAINT.	14,000		$ 15,000	22,629	$ 17,000	$ 17,000	$ 17,000	2,000	
20-35 BUILDING MAINTENANCE Paint, Mops, Brushes, Toilet paper, Cleaning Chemicals, Vacuum, Gloves, Trash Bags, Hardware, Shower Curtains, Tools.	4,500		$ 4,500	3,980	$ 4,500	$ 4,500	$ 4,500	0	
PROFESSIONAL SERVICES									
30-01 ADVERTISING	800		$ 800	299	$ 800	$ 800	$ 800	0	

Advertising for pool events, schedules and employment										
30-39 DEBIT/CREDIT FEES		2,900		$ 3,700	3,575	$ 1,900	$ 3,800	$ 3,800	100	*Fees for myrec incr. to $2,200. Proposed budget increased based up updated FY18 YTD - $3,575 as of 5/23.*
Fees for MyRec.com and debit/credit card acceptance										
30-80 TRAINING/TRAVEL		1,500		$ 1,500	593	$ 1,500	$ 1,500	$ 1,500	0	
	POOL	**312,855**	**195,975**	**$ 325,892**	**295,703**	**$ 338,611**	**$ 345,582**	**$ 345,582**	19,690	

Hampden **Proposed FY19 Budget**

	2017 Budget	2017 Actual	2018 Budget	2018 YTD	FY19 Town Mgr	FY19 Town Mgr	FY19 Town Council	Town Council Change FY18 to FY19	*Notes (FY19)*
Dept/Div: 20-25 MARINA		June 30, 2017	June 19, 2017	June 1, 2018	May 1, 2018	May 1, 2018	May 16, 2018	May 16, 2018	
MISC									
10-10 SUPPLIES	0	0	$ 350	103	$ 850	$ 850	$ 850	500	*Harbor Master training, expenses ($800)(this year pd from DPW budget); channel buoy repair ($300); signage ($150).*
MARINA	**0**	**0**	**$ 350**	**103**	**$ 850**	**$ 850**	**$ 850**	500	

Hampden	Proposed FY19 Budget								
	2017 Budget	2017 Actual	2018 Budget	2018 YTD	FY19 Town Mgr	FY19 Town Mgr	FY19 Town Council	Town Council Change FY18 to FY19	*Notes (FY19)*
Dept/Div: 25-10 THE BUS / THE BUS		June 30, 2017	June 19, 2017	June 1, 2018	May 1, 2018	June 1, 2018	May 9, 2018	May 9, 2018	
MISC									
55-15 THE BUS	84,597	83,496	$ 89,911	67,611	$ 106,352	$ 94,000	$ -	(89,911)	*Bangor est. $106,352 on 4/26/18, and indication this may increase pending Bangor budget. Driven in part by increases in fuel costs.*
THE BUS	**84,597**	**83,496**	**$ 89,911**	**67,611**	**$ 106,352**	**$ 94,000**	**$ -**	(89,911)	

Hampden **Proposed FY19 Budget**

	2017 Budget	2017 Actual	2018 Budget	2018 YTD	FY19 Town Mgr	FY19 Town Mgr	FY19 Town Council	Town Council Change FY18 to FY19	*Notes (FY19)*
Dept/Div: 30-10 BUILDINGS/GROUNDS / BLDG/GROUNDS		June 30, 2017	June 19, 2017	June 1, 2018	May 1, 2018	May 1, 2018	May 16, 2018	May 16, 2018	
COMPENSATION									
01-05 WAGES	124,711	113,268	$ 139,646	120,892	$ 140,450	$ 140,450	$ 140,450	804	
01-15 CLOTHING ALLOWANCE	1,600	1,478	$ 1,620	1,978	$ 1,820	$ 1,820	$ 1,820	200	
INSURANCE									
05-01 FICA/MEDI	9,540	8,135	$ 10,683	8,935	$ 10,744	$ 10,744	$ 10,744	61	
05-05 MSRS/ICMA-ER	10,476	5,919	$ 11,730	7,753	$ 11,816	$ 11,816	$ 11,816	85	
05-10 WORKER'S COMPENSATION	1,818	1,281	$ 1,836	1,388	$ 1,973	$ 1,973	$ 1,973	137	*Projected 3% increase*
05-15 HEALTH	30,814	31,272	$ 34,511	30,906	$ 36,337	$ 36,337	$ 36,337	1,826	*Includes 2018 actual; 10% increase for 2019 (6 months)*
05-20 LIFE	0	0	$ 228	207	$ 228	$ 228	$ 228	0	
SUPPLIES									
10-01 OFFICE	300	19	$ 100	107	$ 100	$ 100	$ 100	0	
10-18 FLOWERS	1,000	470	$ 1,000	0	$ 1,500	$ 1,500	$ 1,500	500	*Landscape flowers & plantings, incl. at cemetery and burial lots*
10-20 SUPPLIES/MATERIALS Flags, hand tools (rakes, shovels etc.), signage, garbage bags.	3,000	3,601	$ 5,025	2,989	$ 4,300	$ 4,300	$ 4,300	(725)	
10-75 MAPS/MARKERS	2,500	1,194	$ 1,200	0	$ 100	$ 100	$ 100	(1,100)	
UTILITIES									
15-15 WATER	300	310	$ 1,325	325	$ 1,150	$ 1,150	$ 1,150	(175)	*Projected rate increase of 22.84% (customers); reduced estimate of usage based on FY18 actual*
MAINTENANCE/REPAIRS									
20-01 EQUIPMENT REPLACEMENT	5,040	4,425	$ 5,760	4,747	$ 2,020	$ 2,020	$ 2,020	(3,740)	*2 trimmers, push mower, echo blowers*
20-05 EQUIP.MAINT.	1,450	905	$ 1,050	1,053	$ 1,250	$ 1,250	$ 1,250	200	
20-35 BUILDING MAINTENANCE	800	639	$ 600	335	$ 1,000	$ 1,000	$ 1,000	400	*Misc. bldg repairs*
20-50 GROUNDS IMPROVEMENTS Flower beds and curbing at Municipal Bldg; or plantings for cemeteries.	1,500	8,051	$ 13,885	14,833	$ 15,995	$ 15,995	$ 15,995	2,110	*Includes grub prevention (6 sites), poison ivy control (4 parks), flower bed maintenance (town office)*
EQUIPMENT									
25-05 SAFETY	500	404	$ 600	600	$ 600	$ 600	$ 600	0	*Safety vests, hard hats, goggles, etc.*
25-10 RENTAL	1,146	1,175	$ 2,292	1,438	$ 3,840	$ 3,840	$ 3,840	1,548	*Port-a-potty rental and cleaning*
BUILDINGS/GROUNDS	**196,495**	**182,546**	**$ 233,092**	**198,486**	**$ 235,223**	**$ 235,223**	**$ 235,223**	2,131	

Hampden **Proposed FY19 Budget**

		2017 Budget	2017 Actual	2018 Budget	2018 YTD	FY19 Town Mgr	FY19 Town Mgr	FY19 Town Council	Town Council Change FY18 to FY19	*Notes (FY19)*
Dept/Div: 38-10 OUTSIDE AGENCIES			June 30, 2017	June 19, 2017	June 1, 2018	May 1, 2018	May 1, 2018	May 9, 2018	May 9, 2018	
MISC										
43-01 EXPENSES				$ -					0	
38-00-00-01	Hammond St. Sr. Ctr.			$ -					0	
38-10-04-04	Eastern Area Agency			$ -					0	
38-00-00-05	UCP			$ -					0	
38-10-04-05	Hampden Historical			$ -					0	
38-10-04-06	Com.Health & Counsel			$ -					0	
38-10-04-07	Bangor STD Clinic			$ -					0	
38-10-04-08	Penquis Cap			$ -					0	
38-10-04-09	American Folk Fest.			$ -					0	
38-10-04-03	Hampden Kiwanis			$ -		$ 9,500	$ 9,500	$ 9,500	9,500	*Kiwanis Civic Center O&M costs (paid in FY18 from HCB).*
38-10-04-03	Hampden Kiwanis					$ 6,115	$ 6,115	$ -	0	*Spray foam insulation for Kiwanis basement (improve heating costs)*
38-10-04-10	Red Cross			$ -					0	
38-10-04-13	Snowmobile Club			$ -					0	
	Bangor YMCA			$ -					0	
	The Children's Dyslexia Center, Inc.			$ -					0	
	Health Equity Alliance			$ -					0	
	Spruce Run Womancare Alliance			$ -					0	
	Landmark Heritage Trust			$ -					0	
	Lifeflight Foundation			$ -					0	
OUTSIDE AGENCIES		**$ -**	**$ -**	**$ -**	**$ -**	**$ 15,615**	**$ 15,615**	**$ 9,500**	9,500	

Hampden **Proposed FY19 Budget**

	2017 Budget	2017 Actual	2018 Budget	2018 YTD	FY19 Town Mgr	FY19 Town Mgr	FY19 Town Council	Town Council Change FY18 to FY19	*Notes (FY19)*
Dept/Div: 40-10 GENERAL ASSISTANCE / GEN'L ASSIST		June 30, 2017	June 19, 2017	June 1, 2018	May 1, 2018	May 1, 2018	May 14, 2018	May 14, 2018	
MISC									
43-01 EXPENSES	6,000	4,457	$ 7,000	2,253	$ 6,000	$ 6,000	$ 6,000	(1,000)	
GENERAL ASSISTANCE	**6,000**	**4,457**	**$ 7,000**	**2,253**	**$ 6,000**	**$ 6,000**	**$ 6,000**	(1,000)	

Hampden **Proposed FY19 Budget**

	2017 Budget	2017 Actual	2018 Budget	2018 YTD	FY19 Town Mgr	FY19 Town Mgr	FY19 Town Council	Town Council Change FY18 to FY19	*Notes (FY19)*
Dept/Div: 45-10 COUNTY TAX / COUNTY TAX		June 30, 2017	June 19, 2017	June 1, 2018	May 1, 2018	May 1, 2018	May 9, 2018	May 9, 2018	
MISC									
55-10 COUNTY TAX	792,558	792,558	$ 834,723	834,723	$ 911,927	$ 911,927	$ 911,927	77,204	
COUNTY TAX	**792,558**	**792,558**	**$ 834,723**	**834,723**	**$ 911,927**	**$ 911,927**	**$ 911,927**	77,204	

Hampden **Proposed FY19 Budget**

	2017 Budget	2017 Actual	2018 Budget	2018 YTD	FY19 Town Mgr	FY19 Town Mgr	FY19 Town Council	Town Council Change FY18 to FY19	*Notes (FY19)*
Dept/Div: 50-10 DEBT SERVICE / GENERAL		June 30, 2017	June 19, 2017	June 1, 2018	May 1, 2018	May 23, 2018	May 23, 2018	May 23, 2018	
DEBT SERVICE									
50-04 Mayo Road Rebuild 2011	124,236	124,223	$ 121,056	122,621	$ 120,945	$ 120,945	$ 120,945	(111)	*Debt service increased from amortization schedule due to Federal sequestration.*
50-15 FIRE STATION 2002	107,653	107,653	$ 103,342	103,343	$ 84,300	$ 84,300	$ 84,300	(19,042)	*Reduced debt service (letter received from MMBB 12/17/17)*
50-20 BUSINESS PARK 2000	108,097	108,097	$ 90,000	90,000	$ 90,000	$ 90,000	$ 90,000	0	
# TBD ROUTE 1A BOND ($600K principal)					$ 48,318	$ 21,500	$ 21,500	21,500	*Pending voter authorization June 2018, and assuming MMBB financing. Year 1, interest only.*
# TBD GRIST MILL BRIDGE BOND ($436K principal)					$ 26,000	$ 14,800	$ 14,800	14,800	*Pending voter authorization June 2018, and assuming MMBB financing. Year 1, interest only.*
DEBT SERVICE	**339,986**	**339,986**	**$ 314,398**	**315,964**	**$ 369,563**	**$ 331,545**	**$ 331,545**	17,147	

Hampden	Proposed FY19 Budget								
	2017 Budget	2017 Actual	2018 Budget	2018 YTD	FY19 Town Mgr	FY19 Town Mgr	FY19 Town Council	Town Council Change FY18 to FY19	*Notes (FY19)*
Dept/Div: 65-10 ED GEN'L SVS / EDUCATION GENERAL SERVICES		June 30, 2017	June 19, 2017	June 1, 2018	May 1, 2018	May 16, 2018	May 14, 2018	May 14, 2018	
MISC									
55-20 ED GEN'L SVS	6,308,863	6,308,862	$ 6,370,594	5,839,712	$ 7,194,360	$ 6,941,926	$ 6,941,926	571,332	*Hampden share of proposed RSU-22 budget; UPDATED as proposed by School Board 5/16/18.*
RSU-22 TOWN ASSESSMENT	**6,308,863**	**6,308,862**	**$ 6,370,594**	**5,839,712**	**$ 7,194,360**	**$ 6,941,926**	**$ 6,941,926**	571,332	

Hampden	Proposed FY19 Budget								
	2017 Budget	2017 Actual	2018 Budget	2018 YTD	FY19 Town Mgr	FY19 Town Mgr	FY19 Town Council	Town Council Change FY18 to FY19	*Notes (FY19)*
Dept/Div: 66-01 OVERLAY / OVERLAY		June 30, 2017	June 19, 2017	June 1, 2018	May 1, 2018	May 1, 2018	June 4, 2018	June 4, 2018	
MISC									
55-01 OVERLAY	110,704	0	$ 66,224	0				(66,224)	*TBD upon tax commitment, August 2018*
Note: Approved FY18 budget overlay was greater, but reduced during year due to Council approved budget amendments (incl. $100k transfer to Muni Bldg Reserve toward mold remediation).									
OVERLAY	**110,704**	**0**	**$ 66,224**	**0**				(66,224)	

Hampden **Proposed FY19 Budget**

	2017 Budget	2017 Actual	2018 Budget	2018 YTD	FY19 Town Mgr	FY19 Town Mgr	FY19 Town Council	Town Council Change FY18 to FY19	*Notes (FY19)*
Dept/Div: 67-01 TIF / TIF REIMBURSEMENT		June 30, 2017	June 19, 2017	June 1, 2018	May 1, 2018	May 1, 2018	May 23, 2018	May 23, 2018	
MISC									
55-25 TIF	0		$ 148,602		$ 148,602	$ 148,602	$ 148,602	0	*Available for eligible purposes per Emera TIF (approx. $142k) and Dennis Paper TIF (approx. $6k). Recommended uses: Town Center planning ($17,500), hang town center flags ($1,200). Potential uses include, not limited to, signage at town lines.*
55-25 TIF Estimated payments to Emera and Dennis Paper through Credit Enhancement Agreements.	158,511	158,428	$ 174,483		$ 174,483	$ 174,483	$ 174,483	0	*CEA payments to Emera, Dennis Paper. (Havelock Estey Curran TIF ended FY18).*
TIF	**158,511**	**158,428**	**$ 323,085**	**323,088**	**$ 323,085**	**$ 323,085**	**$ 323,085**	0	

Hampden

Proposed FY19 Budget - REVENUES

	2017 Budget	2017 Actual	2018 Budget	2018 YTD	FY19 Town Mgr	FY19 Town Mgr	FY19 Town Council	Town Council Change FY18 to FY19	*Notes (FY19)*
Dept: 01 GENERAL GOVT		June 30, 2017	June 19, 2017	June 1, 2018	May 1, 2018	May 1, 2018	May 14 & 29, 2018	May 14 & 29, 2018	
03 INT ON TAXES	11,000	11,512	$ 8,659	11,431	$ 9,500	$ 9,500	$ 9,500	841	
05 INTEREST/COSTS ON TAX LIENS	23,500	19,801	$ 23,863	8,022	$ 24,000	$ 24,000	$ 24,000	137	
09 SALE OF TAX ACQUIRED PROPERTY	0		$ -	0	$ -	$ -	$ -	0	
15 MV EXCISE TX	1,780,000	2,014,933	$ 1,891,624	1,868,128	$ 2,000,000	$ 2,000,000	$ 2,000,000	108,376	*Increased based on projected increase due to Emera corp. relocation by 7/1/19 (per TIF agreement).*
17 BOAT EXCISE	10,000	11,477	$ 10,000	8,573	$ 11,000	$ 11,000	$ 11,000	1,000	
18 AGENT FEES	20,500	25,706	$ 23,221	23,085	$ 23,221	$ 23,221	$ 23,221	0	
19 CLERK FEES	14,500	13,036	$ 13,861	12,152	$ 13,300	$ 13,300	$ 13,300	(561)	
20 TRANSFER IN FROM RESERVES	0	0	$ 12,004	0	$ -	$ -	$ -	(12,004)	*Instead of budgeting reserve revenue, removed some proposed expense budget items for recommended reserve funding*
23 INTEREST EARNED ON ACCOUNTS	10,000	9,916	$ 5,000	1,874	$ 8,500	$ 8,500	$ 8,500	3,500	
24 CHANGE IN FAIR MARKET VALUE		26,742						0	
25 RENTAL INCOME	2,000	2,000	$ 2,000	2,000	$ 2,000	$ 2,000	$ 2,000	0	*Post Office lease proceeds*
27 PLUMBING FEE	8,500	8,188	$ 8,500	9,760	$ 9,000	$ 9,000	$ 9,000	500	
29 CODE ENFORCEMENT FEES	20,500	18,160	$ 20,000	34,604	$ 32,000	$ 32,000	$ 20,000	0	
31 PLANNING BOARD FEES	2,500	23,033	$ 43,168	2,915	$ 2,750	$ 2,750	$ 2,750	(40,418)	*Reduced based on pre-FY19 anticipated resolution of developer escrow accounts.*
35 CABLE TV FEE	39,000	33,644	$ 39,000	14,253	$ 16,000	$ 16,000	$ 16,000	(23,000)	*Since Jan. 2017, revenue trending lower; change in cable company plus more people "cutting the cord"*
37 FEE/PERMITS	1,000	78	$ 98	367	$ 350	$ 350	$ 350	252	
41 HCB REVENUE	0	0	$ -	0	$ 400,000	$ 400,000	$ 456,138	456,138	*HCB balance $508,792 (6/1/18)*
45 SERVICE FEE- PAYMENT IN LIEU	13,540	9,116	$ 9,110	8,512	$ 13,540	$ 13,540	$ 13,540	4,430	*Projected to increase based on outcome of pending appeal.*
47 BUSINESS PARK REVENUE	0	0	$ -	0	$ -	$ -	$ -	0	
48 ENVIRONMENTAL TRUST - INCOME	120,000	120,089	$ 77,585	14,417	$ 123,860	$ 123,860	$ 203,860	126,275	*Funds to offset budgeted stormwater expenses. Plus $150k for Schoolhouse Lane sw repairs. All amounts require Committee and Council approval.*
60 TIF budgeted expense offsets			$ 50,000	50,000	$ -	$ -	$ -	(50,000)	*Change in TIF accounting will make TIF revenues available for eligible purposes.*
78 SEWER INCOME	160,000	60,769	$ 60,000	60,000	$ 60,000	$ 60,000	$ 60,000	0	*Proposed $100k payback of interfund transfer should not be budgeted.*
79 MISC INCOME	0	17,131	$ 109,881	110,345	$ 500	$ 500	$ 500	(109,381)	*FY18 included one-time Mayo Road bond proceeds (to offset debt service expense).*

81 TREE GROWTH	3,400	4,015	$	3,700	4,015	$	4,015	$	4,015	$	4,015	315	
82 VETERAN'S REIMBURSEMENT	6,700	6,502	$	6,900	6,502	$	6,500	$	6,500	$	6,500	(400)	
86 GENERAL ASSISTANCE REIMBURSEMENT	3,000	2,932	$	3,500	1,180	$	3,000	$	3,000	$	3,000	(500)	*Half budgeted GA expense*
87 SNOWMOBILE REIMBURSMENT	2,654	1,178	$	2,200	2,469	$	2,450	$	2,450	$	2,450	250	
88 REVENUE SHARING	377,135	377,135	$	393,636	350,246	$	416,958	$	416,958	$	416,958	23,322	
89 401 Forfeiture Funds	6,192	6,082	$	-		$	25,277	$	25,277	$	25,277	25,277	*One-time revenues. Report from ICMA-RC 4/30/18*
93 Reserve Use for Budget	0	0	$	-								0	
99 APPROPRIATION FROM FUND BALANCE	0	0	$	300,000	0							(300,000)	
GENERAL GOVT	**2,635,621**	**2,823,175**	**$**	**3,117,510**	**2,604,849**	**$**	**3,207,721**	**$**	**3,207,721**	**$**	**3,331,859**	214,349	

Hampden

Proposed FY19 Budget - REVENUES

	2017 Budget	2017 Actual	2018 Budget	2018 YTD	FY19 Town Mgr	FY19 Town Mgr	FY19 Town Council	Town Council Change FY18 to FY19	*Notes (FY19)*
Dept: 05 PUBLIC SAFETY		June 30, 2017	June 19, 2017	June 1, 2018	May 1, 2018	June 1, 2018	May 14, 2018	May 14, 2018	
01 ANIMAL CONTROL FEES	3,000	3,000	$ 4,520	1,510	$ 3,500	$ 3,500	$ 3,500	(1,020)	
05 AMBULANCE FEES	200,000	210,737	$ 175,038	75,896	$ 300,000	$ 210,000	$ 210,000	34,962	*Working with Auditor to change how revenues are accounted*
15 POLICE RECEIPTS	2,500	2,230	$ 2,332	1,446	$ 2,200	$ 2,200	$ 2,200	(132)	
16 FIRE RECEIPTS	2,000	4	$ 5	24	$ 20	$ 20	$ 20	15	
20 POLICE WAGE REIMBURSEMENT	160,000	161,411	$ 144,770	143,950	$ 144,770	$ 144,770	$ 144,770	0	*MDEA reimb., RSU for SRO, witness fees.*
PUBLIC SAFETY	**367,500**	**377,382**	**$ 326,665**	**222,826**	**$ 450,490**	**$ 360,490**	**$ 360,490**	33,825	

Hampden

Proposed FY19 Budget - REVENUES

	2017 Budget	2017 Actual	2018 Budget	2018 YTD	FY19 Town Mgr	FY19 Town Mgr	FY19 Town Council	Town Council Change FY18 to FY19	*Notes (FY19)*
Dept: 10 PUBLIC WORKS		June 30, 2017	June 19, 2017	June 1, 2018	May 1, 2018	June 1, 2018	May 14, 2018	May 14, 2018	
01 CEMETERY FEES	6,100	7,432	$ 6,100	4,600	$ 7,000	$ 7,000	$ 7,000	900	
05 SALE OF CEMETERY LOTS	2,500	3,163	$ 2,500	813	$ 3,000	$ 3,000	$ 3,000	500	
07 CEMETERY RES. USE	5,000	5,000	$ -	0	$ -	$ -	$ -	0	
20 MAINT. REVENUE	0	1,000	$ 500	0	$ 500	$ -	$ 500	0	*Moved to Rec revenue to match source of payment for Skehan Ctr plowing*
25 MAINE LOCAL ROAD ASSISTANCE PR	65,316	65,316	$ 65,316	66,960	$ 66,960	$ 66,960	$ 66,960	1,644	*Held at FY18 levels. Expect to receive MDOT letter in June.*
79 MISC REVENUE			$ -	2,021				0	
PUBLIC WORKS	**78,916**	**81,911**	**$ 74,416**	**74,394**	**$ 77,460**	**$ 76,960**	**$ 77,460**	3,044	

Hampden **Proposed FY19 Budget - REVENUES**

	2017 Budget	2017 Actual	2018 Budget	2018 YTD	FY19 Town Mgr	FY19 Town Mgr	FY19 Town Council	Town Council Change FY18 to FY19	*Notes (FY19)*
Dept: 15 SOLID WASTE		June 30, 2017	June 19, 2017	June 1, 2018	May 1, 2018	May 1, 2018	May 14, 2018	May 14, 2018	
01 TRANSFER STATION PERMITS	31,795	32,825	$ 32,690	30,965	$ 33,000	$ 33,000	$ 33,000	310	
05 SOLID WASTE RECYCLING	4,500	8,107	$ 7,518	10,886	$ 9,500	$ 9,500	$ 9,500	1,982	
10 PERC REVENUE	65,000	48,737	$ 109,417	103,290	$ -	$ -	$ -	(109,417)	*$57k of FY18 revenues were one-time dollars from PERC contract end.*
Exercise of PERC Put Option ($29,839)								0	
Refund of Debt Service Reserve Fund ($27,308)								0	
20 HAULER LICENSING			$ -	500	$ 800	$ 800	$ 800	800	
25 MRC REBATES			$ -	0	$ 17,000	$ 17,000	$ 17,000	17,000	*MRC advised budgeting rebates based on historical MSW tonnage times $5. (4/30/18)*
SOLID WASTE	**101,295**	**89,669**	**$ 149,625**	**145,641**	**$ 60,300**	**$ 60,300**	**$ 60,300**	(89,325)	

Hampden **Proposed FY19 Budget - REVENUES**

	2017 Budget	2017 Recorded	2018 Budget	2018 YTD	FY19 Town Mgr	FY19 Town Mgr	FY19 Town Council	Town Council Change FY18 to FY19	*Notes (FY19)*
Dept: 20 RECREATION/CULTURE		Not aud. adj.	June 19, 2017	June 1, 2018	May 1, 2018	June 1, 2018	May 14, 2018	May 14, 2018	
01 LIBRARY FEES	6,500	7,119	$ 7,090	5,504	$ 7,000	$ 7,000	$ 7,000	(90)	
23 POOL SWIM DIAPERS	40	22	$ 21	33	$ 25	$ 25	$ 25	4	
24 POOL BUSINESS RENTAL	6,400	9,804	$ 11,018	10,418	$ 11,018	$ 11,018	$ 11,018	0	
25 L HOIT POOL FEES	20,000	18,931	$ 19,129	20,166	$ 21,000	$ 21,000	$ 21,000	1,871	
26 POOL PUNCH CARDS	12,500	12,540	$ 13,100	9,928	$ 14,400	$ 14,400	$ 14,400	1,300	*Based on 5% fee increase*
27 POOL MEMBERSHIP	32,000	33,376	$ 31,240	28,880	$ 32,500	$ 32,500	$ 32,500	1,260	
28 POOL SWIM LESSONS	63,000	69,467	$ 70,552	52,204	$ 74,000	$ 74,000	$ 74,000	3,448	
29 POOL WEEKEND RENTAL	21,060	19,297	$ 20,759	16,017	$ 21,590	$ 21,590	$ 21,590	831	
30 PLOWING REVENUES						$ 500			*Added here, removed from DPW revenues, to reflect where expense is budgeted (Rec/Skehan)*
31 REC/KIDS KAMP	41,300	43,372	$ 45,675	44,515	$ 47,500	$ 47,500	$ 47,500	1,825	*$5 price increase/wk as a result of min. wage*
32 REC/KIDS KORNER	169,400	178,217	$ 185,850	193,614	$ 185,850	$ 185,850	$ 185,850	0	
33 REC/LATE FEES	250	200	$ 40	0	$ 40	$ 40	$ 40	0	
34 REC/SOCCER CAMP	21,200	24,535	$ -	0	$ -	$ -	$ -	0	*Seeking alternate program options for 2018*
35 REC/CONCESSIONS	2,620	3,472	$ 3,080	3,806	$ 3,800	$ 3,800	$ 3,800	720	*Added round robin concessions*
36 REC/DROP IN PROGRAMS	15,434	24,861	$ 22,864	23,476	$ 23,000	$ 23,000	$ 23,000	136	*Anticipating loss of line dance instructor (moving)*
37 REC/ADS,DONATIONS,SPONSORSHIP	4,320	5,883	$ 4,320	3,765	$ 3,000	$ 3,000	$ 3,000	(1,320)	*Have not attracted new banner clients (renewals at 100%);RSU-22 turf campaign*
38 REC/GATE ADMISSIONS	4,300	323	$ 300	1,155	$ 800	$ 800	$ 800	500	*Round robin, summer carnival*
39 REC/SPEC'L EVENT/RENTALS	14,400	29,184	$ 21,520	31,624	$ 27,500	$ 27,500	$ 27,500	5,980	*Anticipated final year of rental for John Bapst*
40 REC/SUMMER PROGRAMS	8,800	9,080	$ 13,160	17,234	$ 17,000	$ 17,000	$ 17,000	3,840	*Softball $4000; track & field $5000; misc. programs $5500; late fees $50*
41 REC/FALL PROGRAMS	11,720	16,652	$ 12,390	17,624	$ 17,500	$ 17,500	$ 17,500	5,110	*Field hockey $480; flag $960; soccer $7920; art $1500; misc. programs $5000; late fees $100*
42 REC/WINTER I PROGRAM	9,400	11,280	$ 10,005	15,921	$ 15,500	$ 15,500	$ 15,500	5,495	*Ski/board $3375; basketball $8550; late fees $100*
43 REC/WINTER II PROGRAM	3,862	3,909	$ 4,160	5,460	$ 5,400	$ 5,400	$ 5,400	1,240	*Art $750; DD $540; field hockey $800; misc. $2240; late fees $50*
44 REC/SPRING PROGRAM	5,337	6,330	$ 5,945	4,450	$ 5,945	$ 5,945	$ 5,945	0	*Running $300; tee/base $3200; art $1050; DD $540; misc. programs $985; late fees $70*
RECREATION/CULTURE	**473,843**	**527,854**	**$ 502,218**	**505,837**	**$ 534,368**	**$ 534,868**	**$ 534,368**	32,150	

Hampden

Proposed FY19 Sewer Fund Budget

	2017 Budget	2017 Actual	2018 Budget	2018 YTD	FY19 Town Mgr	FY19 Town Council	Change FY18 to FY19	Notes (FY19)
Dept/Div: 60-10 SEWER FUND		June 30, 2017	June 19, 2017	June 1, 2018	May 1, 2018	May 23, 2018		
01 - COMPENSATION								
05 - WAGES	60,000	60,000	60,000	60,000	60,000	60,000	0	*Appropriation for contribution to public works/admin salary offset.*
10 - SUPPLIES								
01 - OFFICE	0	167	0	0	0	0	0	*Added to reflect audited FY17 expenditure amount.*
05 - POSTAGE/SHIPPING	6,000	6,865	8,000	6,109	8,500	8,500	500	*Cost of sewer billing printing & postage 4 times per year.*
20 - SUPPLIES/MATERIALS	10,000	13,726	3,490	3,386	10,200	10,200	6,710	*Pump station or line repair supplies: 6 sewer manhole castings; bricks, mortar, etc.; riser rings. Includes $4k for backup generator for Marion, Gravel Pit, Cottage pump stations.*
99 - MISC.	2,400	4,981	3,320	194	6,770	6,770	3,450	*Jet truck nozzles ($1,500); Dye testing packets ($110); Tiger tales for jet truck ($110); grade stakes ($150); tools to clean inverts ($500); Trio software ($1,200). Includes $3,200 to configure pump station for new backup generator.*
15 - UTILITIES								
05 - ELECTRICITY	36,000	35,710	30,400	29,855	35,000	35,000	4,600	*Electric charges for pump stations. Includes new pump station for MRC, partial year.*
10 - FUEL	7,000	217	3,000	166	2,000	2,000	(1,000)	*Fuel costs for pump stations (9 propane, 1 diesel).*
20 - MAINTENANCE/REPAIRS								
01 - EQUIPMENT REPAIR	0	669	0	0	0	0	0	*Added to reflect audited FY17 expenditure amount.*
53 - CSO TANKS	52,000	43,540	5,500	6,079	17,000	17,000	11,500	*Repair costs for pump stations and sewer lines. Ferry Street pump ($5,500), Summer Street pump ($6,500)*
30 - PROFESSIONAL SERVICES								
02 - PROF SVCS/METER READINGS	0	0	8,000	8,011	8,020	8,020	20	
37 - PROF SVCS/LICENSE FEES	0	4,232	7,720	6,192	7,820	7,820	100	*License fees to State Treasurer ($480); $2,800 for Industrial Pretreatment Program Admin fee; Annual report fee ($190); Trio annual software costs ($1,135); Annual rent to Maine Central Railroad ($2,550). Notice of intent ($500). Misc. ($1300).*
40 - LIENS/TRANSFERS	5,600	3,717	5,600	4,560	5,600	5,600	0	*Cost of lien placement and discharge for sewer liens.*
80 - TRAINING / TRAVEL	0	0	2,800	1,170	2,500	2,500	(300)	*Collection system certification course.*
60 - SEWER EXPENSES								
02 - TREATMENT SERVICE CHARGE	262,494	137,479	163,010	76,993	134,400	134,400	(28,610)	*Estimated sewer treatment charges by City of Bangor. Prior three years' monthly cost average ($11,200) x 12.*
04 - PUMP STATION MAINT.	43,878	54,451	59,003	57,503	67,200	67,200	8,197	*Cost of contracted pump station maintenance services by Bangor.*
08 - COLLECTOR SYSTEM					122,500	122,500	122,500	*CSO master plan ($65k); seal CSO joints ($30k); easement clearing ($20k); flushing/cleaning ($5k).*
10 - O&M CONTINGENCY	5,000	3,391	5,000	6,477	5,000	5,000	0	*Small projects that are above and beyond routine repair costs.*
12 - DEPRECIATION EXPENSE	0	299,588	0	0	0	0	0	*Added to reflect audited FY17 expenditure amount.*
16 - PRINC/INT FMHA	381,466	73,051	**458,969**	458,969	**374,455**	**290,981**	(167,988)	***Total debt service** includes four financing obligations:*
1997 State Revolving Loan Fund			96,217		0	0		*Bond will be paid off in FY18.*
2006 Sewer Bond			103,669		99,495	99,495		*Bond will be paid off in FY26.*
2014 1A Sewer & Pump Station			68,594		68,066	68,066		*Bond will be paid off in FY35.*
2009 1A Sewer Project			108,526		108,520	108,520		*Bond will be paid off in FY30.*
2017 The First (overdue bills)			40,543		0	0		
2017 Bangor WWTP			41,420		0	0		
2018 Sewer Bond (June 2018 referendum)			0		98,374	14,900		*Per MMBB, interest only in FY19*
18 - LOAN FINANCE					**81,963**	**81,963**	81,963	***Total loan finance** includes two shorter-term loans:*
2017 The First (overdue bills)					40,543	40,543		*Loan will be paid off in FY24.*
2017 Bangor WWTP					41,420	41,420		*Loan will be paid off in FY24.*
20 - I/I PROJECT					60,000	60,000	60,000	*CCTV ($60k)*
19 - INTERFUND (TO GF)	100,000	0	100,000	0	0	0	(100,000)	*Not budgeted as expense; accounted for below.*

Hampden — Proposed FY19 Sewer Fund Budget

	2017 Budget	2017 Actual	2018 Budget	2018 YTD	FY19 Town Mgr	FY19 Town Council	Change FY18 to FY19	Notes (FY19)
Dept/Div: 60-10 SEWER FUND		June 30, 2017	June 19, 2017	June 1, 2018	May 1, 2018	May 23, 2018		
22 - SPECIAL PROJ	15,500	13,166	135,000	56,918	39,000	39,000	(96,000)	*Meter pit engineering fix ($29,000). Engineering ($10k). Does not include Rte 1A bridge engineering; Rte 1A sewer replacement; Western Ave sewer replacement; Souad pump station (task order and work).*
24 - SEWER FLUSHER REPAIRS	0		0	0			0	
25 - BANGOR BIOTOWER	0	183,717	0	0	0	0	0	*Added to reflect audited FY17 expenditure amount.*
26 - SEWER LEGAL & BOND COUNSEL	0	4,926	800	1,463	5,000	5,000	4,200	*Financing sewer borrowing pending voter authorization*
	987,338	943,592	1,059,611	784,044	1,052,928	969,454	(90,157)	

Hampden — Proposed FY19 Sewer Fund Budget - REVENUES

	2017 Budget	2017 Actual	FY18 Budget	2018 YTD	FY19 Town Mgr	FY19 Town Council	Change FY18 to FY19	
Dept: 60 SEWER		June 30, 2017	June 19, 2017	June 1, 2018	May 1, 2018	May 23, 2018		
01 - SEWER BILLS	943,845	941,240	1,124,086	1,053,205	1,150,000	1,150,000	25,914	
03 - INTEREST ON SEWER BILLS	1,735	2,250	2,400	2,590	2,500	2,500	100	
05 - INTEREST/COSTS ON SEWER LIENS	9,050	8,846	7,219	11,905	9,000	9,000	1,781	
08 - ABATEMENTS	0	(4,377)	(4,500)	(4,162)	(5,000)	(5,000)	(500)	
23 - INTEREST EARNED	1,230	1,105	781	826	781	781	0	
24 - CONSTRUCTION INTEREST	0	(160)	5	0	0	0	(5)	
60 - SEWER - DEBIT CARD	0	(304)	(348)	(280)	(300)	(300)	48	
79 - MISC SEWER INCOME	0	1,419	56,784	57,103	1,500	1,500	(55,284)	
TBD - INDUSTRIAL USER SURCHARGE	0		3,479		1,800	1,800	(1,679)	
Final Totals	955,860	950,019	1,189,906	1,121,186	1,160,281	1,160,281	(29,625)	
					107,353	190,827		
					100,000	100,000		*Year 3 of multi-year payback. (Year-end FY18 deficit, $450k).*
					7,353	**90,827**		

Hampden		Proposed FY19 Budget - RESERVES					
		2016 Budget	2017 Budget	2018 Budget	2019 Town Mgr	2019 Council	*Notes*
Dept: 70 RESERVES					June 1, 2018	May 29, 2018	
55-02-70-99	Munic Bldg (3-702-00)		$ 20,000	$ 14,000	$ 35,000	$ 35,000	
55-10-70-99	City Bus (3-710-00)		$ -	$ 5,850	$ -	$ -	
55-11-70-99	Computer (3-711-00)		$ -	$ 14,100	$ 14,100	$ -	
55-17-70-99	DPW Equipment (3-717-00)		$ 137,774	$ 31,680	$ 70,030	$ 140,030	
55-19-70-99	Twn Record Reserve (3-719-00)		$ -	$ 2,940	$ 3,628	$ 3,628	
55-25-70-99	Plan & Comm (3-725-00)		$ -	$ 15,000	$ -	$ -	
55-27-70-99	Economic Dev (3-727-00)		$ -	$ 6,730	$ -	$ -	
55-33-70-99	Personnel (3-733-00)		$ 40,000	$ 25,000	$ 48,969	$ 48,969	
55-37-70-99	Ambulance (3-737-00)		$ 77,245	$ 20,000	$ 20,000	$ 20,000	
55-39-70-99	ALS Equip (3-739-00)		$ -	$ -	$ 37,500	$ 37,500	
55-41-70-99	Fire Truck (3-741-00)		$ 50,000	$ 50,000	$ 50,000	$ 50,000	
55-45-70-99	Fire Building (3-745-00)		$ -	$ 2,361	$ -	$ -	
55-47-70-99	Fire Camera (3-747-00)		$ -	$ 10,000	$ -	$ -	
55-53-70-99	Police Cruiser (3-753-00)		$ 34,000	$ 27,000	$ 27,000	$ 27,000	
55-59-70-99	Communications (3-759-00)		$ -	$ -	$ 5,000	$ 5,000	
55-61-70-99	Roads/Streets (3-761-00)		$ 4,498	$ 67,000	$ 99,900	$ 49,900	
55-67-70-99	Rec Area Res (3-767-00)		$ 80,000	$ 10,000	$ -	$ -	
55-68-70-99	Playground (3-768-00)		$ -	$ 5,000	$ -	$ -	
55-71-70-99	Pool Facility (3-771-00)		$ 5,000	$ 5,000	$ 20,320	$ 20,320	
55-73-70-99	Marina (3-773-00)		$ -	$ 5,000	$ -	$ -	
55-75-70-99	Bldg/Grounds (3-775-00)		$ -	$ 5,280	$ 5,280	$ 11,395	
55-77-70-99	SW/Garage (3-777-00)		$ 58,000	$ 90,000	$ 45,000	$ 45,000	
55-78-70-99	Matching Grant (3-780-00)		$ -	$ 40,000	$ -	$ -	
		$ 330,000	**$ 506,517**	**$ 451,941**	**$ 481,727**	**$ 493,742**	

Town of Hampden Capital Program, FY18-FY23

Category: Facilities

Municipal Building (F-M)	Replacement Year	Total Estimated Costs	Appropriated Through FY17	Adopted FY18	Proposed FY19	Projected FY20	Projected FY21	Projected FY22	Projected FY23 and Beyond	*Notes*
Roof replacement		$ 55,000		$ 5,000	$ 7,500	$ 10,000	$ 10,000	$ 10,000	$ 12,500	
Public Safety flooring	FY18	$ 20,000	$ 10,000	$ 10,000					$ -	
LED lighting upgrades	Ongoing	$ 14,152		$ 3,300	$ 2,600	$ 8,252			$ -	*FY19: public safety community room; FY20: exterior parking lot lighting*
Replace wall heater in garage	FY18	$ 2,000		$ 400					$ -	
Fire garage door exhaust linkage	FY18	$ 2,000		$ 2,000					$ -	
ADA door openers (Town Office)	FY18	$ 3,000		$ 3,000					$ -	
ADA door openers (Public Safety) - includes related electrical work	FY19	$ 3,500			$ 3,500				$ -	
Air Handling System		$ 40,000							$ 40,000	
HVAC controls & computer		$ 60,000			$ 8,000	$ 12,000	$ 12,000	$ 12,000	$ 16,000	*Source of estimate: vendor quotes*
Discontinue hot water heater; use boilers to heat hot water	FY19	$ 4,200			$ 4,200				$ -	
Replace 3 boilers ($16k apiece)	FY26	$ 48,000			$ 6,000	$ 8,000	$ 8,000	$ 8,000	$ 18,000	*Source of estimate: Penobscot Temp*
Replace flooring in Town Office lobby	FY19	$ 2,000			$ 2,000				$ -	
Add motion sensor lighting to fire bay	FY20	?							#VALUE!	
HVAC duct cleaning (every 5 years)		$ 15,000				$ 15,000			$ -	*Source of estimate: vendor quotes*
Add subsurface duct for tree lighting	FY19	$ 1,200			$ 1,200				$ -	*Source of estimate: vendor quote*
Mold remediation		$ 100,000		$ 100,000					$ -	
	Sub-Total:	$ 370,052	$ 10,000	$ 123,700	$ 35,000	$ 53,252	$ 30,000	$ 30,000	#VALUE!	

Source(s) of funding				Proposed FY19	FY20	FY21	FY22	FY23+
Newly Budgeted Revenues	Acct. #							
Operating budget								
FY19 budgeted reserve funds	3-702-00			$ 35,000				
Existing One-Time Revenues	Acct. #	Balance (unencumbered)	As of					
Reserve funds - Municipal Bldg	3-702-00	$ 21,962	6/1/2018					
Reserve funds - Fire Bldg	3-745-00	$ 1,780	6/1/2018					
TIF funds								
Environmental Trust								
Host Community Benefit								
Borrowing proceeds								
Fund balance								
Total funding sources				$ 35,000	$ -	$ -	$ -	$ -

Town of Hampden Capital Program, FY18-FY23

Category: Vehicles & Equipment

Information Technology (V-IT)	Life/Yrs	Replacement Year	Total Estimated Costs	Adopted FY18	Proposed FY19	Projected FY20	Projected FY21	Projected FY22	Projected FY23 and Beyond	*Notes*
Plotter replacement	6	FY20	$ 6,000	$ 885	$ 885	$ 885	$ 885	$ 885		*Replaced June 2015*
LCD Projectors (2)	4	FY18	$ 1,600	$ 355	$ 355	$ 355	$ 355	$ 355		*Purchased 2009*
Public Safety Server	5	FY20	$ 9,000	$ 1,595	$ 1,595	$ 1,595	$ 1,595	$ 1,595		*Replaced November 2015*
Town Office Server	5	FY18	$ 9,000	$ 1,595	$ 1,595	$ 1,595	$ 1,595	$ 1,595		*Replaced July 2013*
Laptops (2)	5	FY19	$ 2,500	$ 450	$ 450	$ 450	$ 450	$ 450		*Purchased June 2011*
Councilor tablets (7)	4	FY20	$ 3,500	$ 775	$ 775	$ 775	$ 775	$ 775		*Replaced December 2014*
Networking equipment	6	FY22	$ 6,000	$ 885	$ 885	$ 885	$ 885	$ 885		*Upgraded February 2014*
Phone system	10	FY23	$ 12,500	$ 1,100	$ 1,100	$ 1,100	$ 1,100	$ 1,100		*Replaced May 2014*
Ambulance laptops (2)	4	FY17	$ 6,000	$ 1,325	$ 1,325	$ 1,325	$ 1,325	$ 1,325		*Replaced June 2014*
CCTV Surveillance system	7	FY17	$ 7,700	$ 975	$ 975	$ 975	$ 975	$ 975		*Upgraded February 2017*
A/C Cooling system for IT / AV Equipment	6	FY18	$ 6,000	$ 885	$ 885	$ 885	$ 885	$ 885		*Server room 2014 A/V room NEVER*
Cruiser laptops (3)	4	FY19	$ 14,800	$ 3,275	$ 3,275	$ 3,275	$ 3,275	$ 3,275		*Replaced April 2015*
IT Pipes software			$ 7,500	$ -						*n/a*
TRIO conversion to SQL			$ 2,650		$ 2,650					
		Sub-Total:	$ 94,750	$ 14,100	$ 16,750	$ 14,100	$ 14,100	$ 14,100	$ -	

Source(s) of funding				Proposed FY19	FY20	FY21	FY22	FY23+
Newly Budgeted Revenues	Acct. #							
Operating budget								
FY19 budgeted reserve funds	3-711-00			$ -				
Existing One-Time Revenues	Acct. #	Balance (unencumbered)	As of					
Reserve funds - Computer	3-711-00	$ 46,787	6/1/2018	$ 2,650				
Reserve funds - Copier	3-715-00	$ 243	6/1/2018					
TIF funds								
Environmental Trust								
Host Community Benefit								
Borrowing proceeds								
Fund balance								
Total funding sources				$ 2,650	$ -	$ -	$ -	$ -

Town of Hampden Capital Program, FY18-FY23

Category: Vehicles & Equipment

Public Works (V-PW)	Last Replaced	Life/Yrs	Replacement Year	Total Estimated Costs	Adopted FY18	Proposed FY19	Projected FY20	Projected FY21	Projected FY22	Projected FY23 and Beyond
John Deere zero turn 60" mower (#4)	2015	5	FY21	$ 11,000		$ 3,000	$ 4,000	$ 4,000		
John Deere Mower X590 (#5)	2016	5	FY22	$ 7,500		$ 1,300	$ 2,000	$ 2,000	$ 2,200	
John Deere Mower X590 (#6)	2016	5	FY22	$ 7,500		$ 1,350	$ 2,000	$ 2,000	$ 2,150	
John Deere Mower X590 (#7)	2017	5	FY23	$ 7,500						
Trackless sidewalk plow (#7A)	2015	10	FY25	$ 140,000						
310SK Backhoe Loader (#8)	2017	5	FY23	$ 120,000	**$ 13,448**	**$ 14,258**	**$ 14,258**	**$ 14,258**	**$ 14,258**	**$ 14,258**
John Deere Small Tractor 2520 (#9)	2007	10	FY19	$ 30,000						
John Deere Large Tractor (#9A)	2010	10	FY21	$ 65,000						
Ford F-250 3/4 ton pickup w/plow (#10)	2013	6	FY20	$ 35,000		$ 5,850				
Plow truck (#11)	2013	8	FY22	$ 130,000						
Grader	1994			$ 230,000						
Plow truck (#13)	2018	10	FY28	$ 126,143	**$ 32,560**	**$ 36,097**	**$ 36,097**	**$ 36,097**		
Dump Truck (#14)	2010	10	FY21	$ 158,000						
Dump Truck (#15)	2012	10	FY23	$ 185,000						
John Deere 544K front end loader (#16)	2016	5	FY22	$ 167,000	**$ 20,979**	**$ 20,979**	**$ 20,979**	**$ 20,979**		
Plow truck (#18)	2012	8	FY21	$ 148,000		$ 18,500				
Dump Truck (#19)	2011	10	FY22	$ 158,000						
Plow truck (#20)	2018	8	FY26	$ 128,228	**$ 31,680**	**$ 38,363**	**$ 38,363**	**$ 38,363**		
Trailer (cemetery) (#29)	2005		FY19							
Trailer (20 ton) (#30)	1989		FY19	$ 22,000						
Ford F-350 1-ton (#32)	2012	6	FY19	$55-60,000		$ 14,500	$ 14,500	$ 14,500	$ 14,500	$ 14,500
Ford L-8000 truck (Sewer Jet) (#33)	1978			$ 180,000						
Ford F-350 1-ton (#35)	2012	6	FY19	$55-60,000		$ 14,500	$ 14,500	$ 14,500	$ 14,500	$ 14,500
Dump truck - wheeler (#44)	2016	10	FY26	$ 185,000	**$ 36,493**	**$ 36,493**	**$ 36,493**	**$ 36,493**		
Trailer (ballfield) (#50)	2010		FY20							
DPW vehicle (#51 Crown Vic)	2010	6	FY19							
Pickup Truck, cemetery (4-door 4x4) (replacement for #52)	2002		FY19	$ 20,000	$ 5,280	$ 5,280	$ 5,280	$ 5,280		
Excavator (30,000 lb)				$ 180,000						
Replace Sewer Jet (#33) with Jet/Vac				$ 400,000						
			Sub-Total:	$ 2,840,871	$ 140,440	$ 210,470	$ 188,470	$ 188,470	$ 47,608	$ 43,258

*Note: Costs shown in **bold type** are committed (i.e. financing, lease terms).*

Town of Hampden Capital Program, FY18-FY23

Category: Vehicles & Equipment

Source(s) of funding				FY18	Proposed FY19	FY20	FY21	FY22	FY23+
Newly Budgeted Revenues	Acct. #								
Operating budget - vehicle replacement	10-01-20-01			$ 103,479	$ 135,160				
Sewer Operating Budget (for Jet/Vac)									
FY19 budgeted reserve funds	3-717-00				$ 140,030				
FY19 budgeted reserve funds	3-775-00				$ 5,280				
Existing One-Time Revenues	Acct. #	Balance (unencumbered)	As of						
Reserve funds - DPW Equipment	3-717-00	$ 10,636	6/1/2018	$ 31,680					
Reserve funds - Bldgs/Grounds	3-775-00	$ 8,593	6/1/2018	$ 5,280					
Reserve funds - Cemetery	3-708-00	$ 11,357	6/1/2018		$ 5,280				
Borrowing proceeds									
Fund balance									
Total funding sources				$ 140,439	$ 285,750	$ -	$ -	$ -	$ -

Unallocated budgeted reserve funding: $ 75,280

Town of Hampden Capital Program, FY18-FY23

Category: Vehicles & Equipment

Public Safety (V-PS)	Replacement Year	Total Estimated Costs	Adopted FY18	Proposed FY19	Projected FY20	Projected FY21	Projected FY22	Projected FY23 and Beyond	*Notes*
Ambulance	FY26	$ 200,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 70,000	
Fire Engine	FY23	$ 400,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	*Cost needs to be updated; Brewer paid $485k for non-custom truck*
Air Bottles	FY20	$ 55,000		$ 27,500	$ 27,500				*15 year life span for equipment*
Thermal Imaging Camera	FY18	$ 10,000	$ 10,000		$ 1,500	$ 1,500	$ 1,500	$ 5,500	
Handguns	FY20	$ 6,000			$ 6,000				
Cardiac Monitor (2)	FY28	$ 80,000		$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 40,000	
Police Cruiser	Annual	$ 34,000	$ 17,000	$ 27,000	$ 27,000	$ 34,000	$ 34,000		
Pickup Truck	FY18-20	$ 40,000	$ 10,000		$ 15,000	$ 15,000			*Purchased in 2002 or 2003*
Radios	FY22-25	$ 30,000		$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 10,000	
	Sub-Total:	$ 855,000	$ 107,000	$ 139,500	$ 162,000	$ 135,500	$ 120,500	$ 175,500	

Source(s) of funding				Proposed FY19	FY20	FY21	FY22	FY23+	
Newly Budgeted Revenues	Acct. #								
Operating budget									
FY19 budgeted reserve funds	3-737-00			$ 20,000					
FY19 budgeted reserve funds	3-741-00			$ 50,000					
FY19 budgeted reserve funds	3-753-00			$ 27,000					
FY19 budgeted reserve funds	3-739-00			$ 37,500					
FY19 budgeted reserve funds	3-759-00			$ 5,000					
Existing One-Time Revenues	Acct. #	Balance (unencumbered)	As of						Projected Year-End Balance
Reserve funds - Ambulance	3-737-00	$ 49,609	4/29/2018						$ 69,609
Reserve funds - Fire Truck	3-741-00	$ 187,274	4/29/2018						$ 237,274
Reserve funds - Fire Truck Refurb	3-743-00	$ 19,641	4/29/2018						$ 19,641
Reserve funds - Police Cruiser	3-753-00	$ 18,682	4/29/2018						$ 45,682
Reserve funds - Fire Camera	3-747-00	$ 408	4/29/2018						$ 408
Reserve funds - Fire Training	3-749-00	$ 2,352	4/29/2018						$ 2,352
Reserve funds - Boat	3-751-00	$ 1,478	4/29/2018						$ 1,478
Reserve funds - ALS Equipment	3-739-00	$ 1,195	4/29/2018						$ 38,695
Reserve funds - Communications	3-759-00	$ 806	4/29/2018						$ 5,806
Total funding sources				$ 139,500	$ -	$ -	$ -	$ -	$ 420,945

Town of Hampden Capital Program, FY18-FY23

Category: Infrastructure

Public Works (I-PW)	Project Year	Total Estimated Costs	Appropriated Through FY17	Adopted FY18	Proposed FY19	Projected FY20	Projected FY21	Projected FY22	Projected FY23 and Beyond	*Notes*
Roads										
Baker Road (275' of road reconstruction)		$ 35,000		$ 12,000	$ -					
Schoolhouse Lane (repair) OR	FY19	$ 110,000			$ -					
Schoolhouse Lane (rebuild)		$ 320,000			$ 320,000					
Cottage Street (catch basins & drain pipe; replace storm drain)	FY21	$ 128,000								
Rte 1A crosswalks and ped beacons at Cottage Street and Irving Station	FY19	$ 18,625	$ 5,000	$ 18,625	$ -					*HCB funds*
Paving (roads)	Annual	$365,000/year		$ 366,000	$ 364,100					
Repaving sidewalks, town parking lots	Annual	$20,000/year			$ 20,000					*DPW Director estimates $20k/yr*
Stormwater										
Sucker Brook Box Culvert (at Old County Rd)	FY20?	$120,000 to $150,000		$ 50,000	$ -					*Council goal is to pay from TIF (pending changes to auth'd uses) and/or Env. Trust, and/or grant proceeds.*
Summer Street storm drain replacement	FY20	$ 58,800			$ 29,900	$ 29,900				
Coldbrook Road drainage (to Laskey Ln)	FY18	$ 27,000		$ 27,000	$ -					
Shaw Brook Watershed Mgmt Plan		$ 40,000			$ -	$ 5,000	$ 5,000	$ 5,000	$ 25,000	
Sucker Brook Watershed Mgmt Plan		$ 40,000			$ -	$ 7,000	$ 7,000	$ 7,000	$ 19,000	
Bridges										
Manning Bridge #3366		$ 67,000			$ -	$ 67,000				*Source of estimate: Woodard & Curran*
Sawyer Bridge #0863		$ 150,000			$ -	$ 30,000	$ 60,000	$ 60,000		*Source of estimate: Woodard & Curran*
Upper Papermill Bridge #0864		?			$ -					
Other										
Coldbrook Road water infrastructure	FY18	$ 167,000	$ 67,000	$ 100,000	$ -	$ -	$ -	$ -	$ -	*TIF funds*
LED Street Lighting (streetlight acquisition & services)					$ -					
Town Center holiday lighting repairs		$ 33,000			$ -					
Signalization at Rte 1A and Rte 202		$ 300,000			$ -					*Proposed in 2018 as BACTS project (80/10/10 split with 10% Local).*
	Sub-Total:	$ 1,494,425	$ 72,000	$ 573,625	$ 734,000	$ 138,900	$ 72,000	$ 72,000	$ 44,000	

Source(s) of funding				FY18	Proposed FY19	FY20	FY21	FY22	FY23+
Newly Budgeted Revenues	Acct. #								
Operating budget - road resurfacing	10-01-10-70			$ 366,000	$ 364,100				
Operating budget - street construction	10-01-30-75				$ 320,000				
FY19 budgeted reserve funds	3-761-00			$ 67,000	$ 49,900				
Existing One-Time Revenues	Acct. #	Balance (unencumbered)	As of						
Reserve funds - Roads/Streets	3-761-00	$ -	6/1/2018						
Emera TIF funds (Coldbrook Rd water)	1-141-00			$ 100,000					
Environmental Trust (Income Acct)	R 01-48	$ 923,806	3/1/2018						
Host Community Benefit (crosswalks - Council authorized 4/2/18)	1-351-00			$ 18,625					
Borrowing proceeds									
Fund balance									
Total funding sources				$ 551,625	$ 734,000	$ -	$ -	$ -	$ -

Town of Hampden Capital Program, FY18-FY23

Category: Infrastructure

MDOT (I-MD)	Replacement Year	Total Estimated Costs (Town share)	Proposed FY19	Projected FY20	Projected FY21	Projected FY22	Projected FY23 and Beyond	*Notes*
Main Road North (MDOT #65291)	FY19	$ 600,000	$ 21,500	$ 42,000	$ 42,000	$ 42,000	$ 42,000	*Assumed 20 year borrowing at 3.4% interest, through MMBB*
Grist Mill Bridge, sewer line replacements	FY19	$ 435,400	$ 14,800	$ 31,000	$ 31,000	$ 31,000	$ 31,000	*Assumed 20 year borrowing at 3.4% interest, through MMBB*
Western Ave sidewalk (WIN 191401.00)	FY19	$ 38,336	$ 6,736					
	Sub-Total:	$ 1,073,736	$ 43,036	$ 73,000	$ 73,000	$ 73,000	$ 73,000	

Source(s) of funding		Proposed FY19	FY20	FY21	FY22	FY23+
Newly Budgeted Revenues	Acct. #					
Operating budget						
Operating budget - debt service	50-10	$ 21,500				
Operating budget - debt service	50-10	$ 14,800				
Existing One-Time Revenues	Acct. #					
TIF funds						
Environmental Trust						
Host Comm. Benefit (Western Ave sidewalk						
- Council auth'd $31,600 on 7/16/12)	1-351-00	$ 6,736				
Borrowing proceeds (Route 1A)		$ 600,000				
Borrowing proceeds (Grist Mill Bridge)		$ 435,400				
Fund balance						
Total funding sources		$ 1,078,436	$ -	$ -	$ -	$ -

Town of Hampden Capital Program, FY18-FY23

Category: Facilities

Library (F-L)	Last Replaced	Total Estimated Costs	Appropriated Through FY17	Adopted FY18	Proposed FY19	Projected FY20	Projected FY21	Projected FY22	Projected FY23 and Beyond	*Notes*
Heating far ends of building (installed heat pumps)	FY17									
Replace library doors	FY17	$ 19,267								
LED lighting	FY17	$ 20,000								
Roof replacement (flat portion)										
Window replacement (energy efficiency)										
Larger meeting space										
	Sub-Total:	$ 39,267	$ -	$ -	$ -	$ -	$ -	$ -	$ -	

Source(s) of funding				FY18	Proposed FY19	FY20	FY21	FY22	FY23+
Newly Budgeted Revenues	Acct. #								
Operating budget									
Existing One-Time Revenues	Acct. #	Balance (unencumbered)	As of						
Reserve funds - Library	3-763-00	$ 23,766	4/28/2018						
Reserve funds - Library Grant	3-765-00	$ 259	4/28/2018						
TIF funds									
Host Community Benefit									
Borrowing proceeds									
Fund balance									
Total funding sources				$ -	$ -	$ -	$ -	$ -	$ -

Town of Hampden Capital Program, FY18-FY23

Category: Facilities

Recreation (F-R)	Replacement Year	Total Estimated Costs	Appropriated Through FY17	Adopted FY18	Proposed FY19	Projected FY20	Projected FY21	Projected FY22	Projected FY23 and Beyond	*Notes*
Recreation Facilities										
Additional field space (multipurpose)										
Permanent bathroom and concession space at outdoor field space										
Addition of outside field storage										
Facility signage (outdoor field space)										
New facility/recreation center										
More parking for Lura Hoit complex (add'l 50 spots needed for current use)										
Rebuild VFW Tennis Courts to correct drainage and alleviate surface shifting/cracking		$ 110,000								
Rebuild VFW Basketball Courts to correct drainage and alleviate surface shifting/cracking		$ 150,000								
Ballfield Road softball field, LED lighting conversion/replacement		$ 15,000								
Marina Dock	FY18	$ 30,000		$ 20,000	$ -					
Marina - rip rap stabilization										*Chevron funds available?*
Marina boat ramp	FY17									
Marina dredging										
Skehan Center										
Parking (60-70 additional spaces)										
Permanent secure lobby office space		$ 15,000								
Building heating upgrades (energy efficiency)										
Water (locker room) heating upgrades		$ 10,600								
Facility signage										
Windows and doors										
Paint										
Roof replacement										
	Sub-Total:	$ 330,600	$ -	$ 20,000	$ -	$ -	$ -	$ -	$ -	

Source(s) of funding				FY18	Proposed FY19	FY20	FY21	FY22	FY23+
Newly Budgeted Revenues	Acct. #								
Operating budget									
Existing One-Time Revenues	Acct. #	Balance (unencumbered)	As of						
Reserve funds - Rec Area Reserve	3-767-00	$ 401,425	6/1/2018	$ 10,000					
Reserve funds - Rec / Conservation	3-769-00	$ -	6/1/2018	$ -					
Reserve funds - Playground	3-768-00	$ 16,506	6/1/2018	$ 5,000					
Reserve funds - Marina	3-773-00	$ 5,009	6/1/2018	$ 5,000					
Grant Proceeds (dock)				$ 15,000					
Total funding sources				$ 35,000	$ -	$ -	$ -	$ -	$ -

Town of Hampden Capital Program, FY18-FY23

Category: Facilities

Pool (F-P)	Life/Yrs	Replacement Year	Years to Finance	Total Estimated Costs	Adopted FY18	Proposed FY19	Projected FY20	Projected FY21	Projected FY22	Projected FY23 and Beyond	*Notes*
Pool sand filter	20	FY26	8	$ 20,000		$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500	
Plaster re-surface	15	FY21	3	$ 32,000		$ 10,700	$ 10,700	$ 10,700	$ 10,700	$ 10,700	
Boilers	15	FY24	6	$ 42,710		$ 7,120	$ 7,120	$ 7,120	$ 7,120	$ 7,120	
Pool Pump	15	FY22	4	$ 2,600		$ 650	$ 650	$ 650	$ 650	$ 650	
Air Handler	15	FY27	9	$ 172,000		$ 19,100	$ 19,100	$ 19,100	$ 19,100	$ 19,100	
Metal Roof	25	FY39	21	$ 24,000		$ 1,140	$ 1,140	$ 1,140	$ 1,140	$ 1,140	
Painting interior of pool area		FY18		$ 30,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	
Replace/repair sidewalk and curbing		FY18		$ 6,500							
			Sub-Total:	$ 329,810	$ 5,000	$ 46,210	$ 46,210	$ 46,210	$ 46,210	$ 46,210	

Source(s) of funding				FY18	Proposed FY19	FY20	FY21	FY22	FY23+
Newly Budgeted Revenues	Acct. #								
Operating budget									
FY19 budgeted reserve funds	3-771-00			$ 5,000	$ 20,320				
Existing One-Time Revenues	Acct. #	Balance (unencumbered)	As of						
Reserve funds - Pool	3-771-00	$ 147,551	6/1/2018						
Pool Board of Trustees				$ 18,580					
Pool Clearing Account (balance)	1-111-05	$ -	6/1/2018						
Host Community Benefit									
Borrowing proceeds									
Fund balance									
Total funding sources				$ 23,580	$ 20,320	$ -	$ -	$ -	$ -

Town of Hampden Capital Program, FY18-FY23

Category: Facilities

Public Works (F-PW)	Replacement Year	Total Estimated Costs	Appropriated Through FY17	Adopted FY18	Proposed FY19	Projected FY20	Projected FY21	Projected FY22	Projected FY23 and Beyond	*Notes*
Salt Shed	FY19	$ 80,000	$ -	$ 80,000	$ 35,000					*Cost of slab twice as expensive as projected, due to Code requirements. New costs to cover paving, door and electrical*
Contingency for "bridge waste" transport costs	FY19	unknown	$ -	$ 10,000						
Contingency for increased recycling costs					$ 10,000					
Equipment garage		$ 70,000			$ -					
Roof repair at DPW Garage	FY18	$ 41,350	$ 38,000	$ -	$ -					
Transfer Station Reconfiguration		$ 53,200	$ -		$ -					
Vehicle lift at DPW Garage		$ 45,000	$ -		$ -	$ 22,500	$ 22,500			
Stone repair, all cemeteries					$ -					
	Sub-Total:	$ 289,550	$ 38,000	$ 90,000	$ 45,000	$ 22,500	$ 22,500	$ -	$ -	

Source(s) of funding				Proposed FY19	FY20	FY21	FY22	FY23+
Newly Budgeted Revenues	Acct. #							
Operating budget								
FY19 budgeted reserve funds	3-777-00			$ 45,000				
Existing One-Time Revenues	Acct. #	Balance (unencumbered)	As of					
Reserve funds - Solid Waste/Garage	3-777-00	$ 86,608	4/29/2018					
Reserve funds - EPA/DEP-Garage	3-778-00	$ 17,805	4/29/2018					
Reserve funds - Cemetery	3-708-00	$ 11,012	4/29/2018					
TIF funds								
Environmental Trust								
Host Community Benefit								
Borrowing proceeds								
Fund balance								
Total funding sources				$ 45,000	$ -	$ -	$ -	$ -

Town of Hampden Capital Program, FY18-FY23

Category: Infrastructure

Sewer (I-S)	Replacement Year	Total Estimated Costs	Adopted FY18	Proposed FY19	Projected FY20	Projected FY21	Projected FY22	Projected FY23 and Beyond	*Notes*
Capital Projects									
Souadabscook Pump Station Alt 2 (increase capacity)									
Meter Pit Parshall Flume Fix/Valve Install		$ 29,000		$ 29,000					*Source of estimate: Woodard & Curran, 10/20/17*
Rte. 1A from Western Ave to Skehan (Sewer Project Priority #4 - partial*)		$ 635,000		$ -	$ -				*Part of priority project #4 from 2008 plan was already completed*
Western Ave. from 1A to Rte 202 (Sewer Project Priority #5*)		$ 754,000		$ -	$ 44,231	$ 44,231	$ 44,231	$ 44,231	*Borrowing authorization proposed at June 2018 ballot. If authorized, project would proceed after the Rte 1A and Grist Mill Bridge projects*
Pleasant St. from dead end to intersection and Summer St. (Sewer Project Priority #6*)									
Carver St. and 3 spots on M.R.N. near Hughes Bros. (Sewer Project Priority #7*)									
Replacement pumps for Ferry Street and Summer Street pump stations	FY19	$ 12,000		$ 12,000					
Replace County Road sewer (3 areas) (2,450 LF)									
Replace Mountainview sewer (930 LF)									
CSO Master Plan Update		$ 65,000	$ 50,000						
Route 1A sewer project		$ 924,000		$ 14,900	$ 54,143	$ 54,143	$ 54,143	$ 54,143	*Borrowing authorization proposed at June 2018 ballot. If authorized, project would pursue financing through MMBB SRF*
	Sub-Total:	$ 2,419,000	$ 50,000	$ 55,900	$ 98,374	$ 98,374	$ 98,374	$ 98,374	
Operations & Maintenance Tasks									
CSO Tank Sealing (5 tanks)			$ 30,000	$ 30,000					
CSO Master Plan				$ 65,000					
CCTV - flush sewer system		$ 300,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 43,000		
I/I Study - Mayo Road			$ -						*May want to look at capital project to remove illegal tie-ins of roof drains and perimeter drains*
I/I Study - Westbrook Terrace			$ -						
Meter Pit Parshall Flume Study		$ 7,000	$ 7,000	$ -					
Easement clearing				$ 20,000					
	Sub-Total:	$ 307,000	$ 97,000	$ 175,000	$ 60,000	$ 60,000	$ 43,000	$ -	
	TOTAL:	$ 2,726,000	$ 147,000	$ 230,900	$ 158,374	$ 158,374	$ 141,374	$ 98,374	

** Priority Projects refer to analysis by Woodard & Curran, 2008. Priority Projects 1-3 complete.*

Town of Hampden Capital Program, FY18-FY23

Category: Infrastructure

Source(s) of funding				Proposed FY19	FY20	FY21	FY22	FY23+
Newly Budgeted Revenues	Acct. #							
Operating budget - seal CSO joints	60-10-60-08			$ 30,000				
Operating budget - easement clearing	60-10-60-08			$ 20,000				
Operating budget - CSO master plan	60-10-60-20			$ 65,000				
Operating budget - meter pit fix	60-10-60-22			$ 29,000				
Operating budget - pump station pumps	60-10-20-53			$ 12,000				
Existing One-Time Revenues	Acct. #	Balance (unencumbered)	As of					
Reserve funds								
TIF funds								
Environmental Trust								
Fund balance								
Grant Proceeds - CWSRF (applying for, spring 2018)				$ 50,000				
Total funding sources				$ 206,000	$ -	$ -	$ -	$ -
Borrowing proceeds - Rte 1A sewer				$ 924,000				
Borrowing proceeds - Western Ave/Dewey St sewer					$ 754,000			

Town of Hampden Capital Program, FY18-FY23

Category: Infrastructure

Sewer-Bangor WWTP (I-SB)	Replacement Year	Total Estimated Costs	Adopted FY18	Proposed FY19	Projected FY20	Projected FY21	Projected FY22	Projected FY23 and Beyond	*Notes*
Aeration system repairs									
Submersible flyght pumps									
Electrical control system									
Catwalk repairs									
Plant/building repairs									
Aeration tank upgrade									
Replace biofilter pump									
Butterfly valve									
	Sub-Total:	$ -	$ -	$ -	$ -	$ -	$ -	$ -	

Note: Hampden contribution at 8.33% per Interlocal Agreement Sec. A Item 6.(a).

Source(s) of funding				Proposed FY19	FY20	FY21	FY22	FY23+
Newly Budgeted Revenues	Acct. #							
Operating budget								
Existing One-Time Revenues	Acct. #	Balance (unencumbered)	As of					
Reserve funds								
TIF funds								
Environmental Trust								
Borrowing proceeds								
Fund balance								
Total funding sources				$ -	$ -	$ -	$ -	$ -