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Annual Town Report Town of Van Buren Fiscal Year Ending June 30, 2015

Van Buren, (Me.)

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ANNUAL TOWN REPORT
TOWN OF VAN BUREN
INCORPORATED IN 1881



GATEWAY TO THE ST. JOHN
VALLEY AND CANADA

FISCAL YEAR ENDING JUNE 30, 2015

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United States Senate

WASHINGTON, DC 20510-1904

Dear Friends:

In November, the people of Maine entrusted me to serve another term in the United States Senate. I am deeply honored to serve you and will continue to work to bridge the partisan divide and to forge bipartisan solutions to the many challenges our nation faces. With the New Year just beginning, I welcome this opportunity to reflect on some of my work from this past year and to highlight some of my priorities for the year ahead.

The biggest challenge facing our State remains the need for more jobs so that Mainers can stay in our great State to live, work, and raise their families. Since small businesses create the vast majority of jobs, we must help them to start up, grow, and succeed. We must update our tax code to encourage small business investment in equipment and other assets, cut the red tape that is hampering job creators, build the transportation and energy infrastructure to support an expanding economy. We must also foster opportunities for key industries, from agriculture to defense. We must ensure that our workers have the skills they need for the jobs of today and tomorrow. These initiatives will remain my top priorities in the new Congress.

I am pleased to report a number of successes from this past year, including provisions from my “Seven Point Plan for Maine Jobs.” My proposals to streamline job training programs and better match workers’ skills with employers’ needs were enacted as part of a workforce investment act. I helped secure promising manufacturing opportunities for our state—from requiring the military to buy American-made athletic footwear for new recruits, just as it does for other uniform items, to an additional Department of Energy investment in the deepwater, offshore wind power project being developed by the University of Maine, Maine Maritime Academy, and private companies. For Maine agriculture, I succeeded in including the fresh, white potato in a federal nutrition program from which it has been the only vegetable to be excluded.

Also last year, I was pleased to join in the christening of the *USS Zumwalt* at Bath Iron Works, a Navy ship for the 21st Century that will help protect our nation and strengthen one of Maine’s most vital industries. And, for Veterans living in rural areas, I secured a two-year extension of the successful Access Received Closer to Home program, which is improving access to health care for Veterans in northern Maine. Finally, after several years in the making, I am delighted that Congress has approved my legislation to form a commission – at no cost to taxpayers – on the creation of a National Women’s History Museum. A museum recognizing the contributions of American women is long overdue, and this bill is an important first step toward that goal.

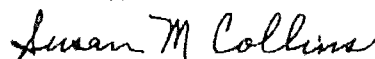
In the new Congress, I will serve as Chairman of the Transportation Appropriations Subcommittee. This position will allow me to continue working to ensure investments are made in critical transportation infrastructure, which is essential for our safety and economic growth. To date, Maine has received more than \$90 million for highway, bridge, airport, rail, and port projects through the successful TIGER grant program.

I will also serve at the helm of the Senate Special Committee on Aging in the 114th Congress, a position I sought because Maine has the highest median age in the nation. Working to address pressing issues facing our seniors, from long-term care and retirement security to the vast potential of biomedical research, will be on our agenda. Preventing and effectively treating Alzheimer’s should be an urgent national priority as this devastating disease continues to take such a personal and economic toll on more than five million Americans and their families. The Committee will also continue to focus on the scams and frauds targeting our senior citizens and has a toll-free hotline (1-855-303-9470) where seniors and their loved ones can report suspected fraud.

A Maine value that always guides me is our unsurpassed work ethic. As 2014 ended, I continued my record of never missing a roll-call vote since my Senate service began in 1997; a tally that now stands at more than 5,700 consecutive votes.

I am grateful for the opportunity to serve the great State of Maine and the people of Van Buren. If ever I can be of assistance to you, please contact my Aroostook County State Office Constituent Services Center at (207) 493-7873, or visit my website at www.collins.senate.gov.

Sincerely,



Susan M. Collins
United States Senator

ANGUS S. KING, JR.
MAINE

359 DIRKSEN SENATE OFFICE BUILDING
(202) 224-5344
Website: <http://www.King.Senate.gov>

United States Senate

WASHINGTON, DC 20510

COMMITTEES:
ARMED SERVICES
BUDGET
INTELLIGENCE
RULES AND ADMINISTRATION

Town of Van Buren
51 Main Street Ste 101,
Van Buren, ME 04785

Dear Friends,

It has been a privilege to serve the State of Maine since being sworn into the U.S. Senate in January of 2013. First off, I want to make sure you know how to reach my offices, as I welcome your thoughts, questions, or concerns. You can call our toll-free, in-state line at **1-800-432-1599**. In addition, our local numbers are as follows: Augusta (207) 622-8292, Presque Isle (207) 764-5124, Scarborough (207) 883-1588, and Washington D.C. (202) 224-5344. You can also provide your input on our website at www.king.senate.gov.

Maine is a large state; I know that traveling to our offices can present logistical and financial challenges, which is why our team implemented an outreach program, **Your Government Your Neighborhood**. My staff has been traveling to communities throughout the state for two years now, hosting office hours for local residents. Since we began, we have made over 400 trips and plan to increase that throughout 2015.

If we haven't yet been to your town office, community library, or school, or hosted an information table at a local non-profit, please let us know!

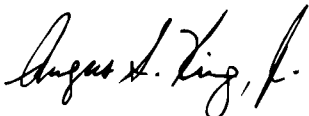
My work in Washington this year has been broad reaching, and I am committed to continue this work in a transparent and nonpartisan manner.

My projects have included:

- Overseeing national security and defense issues from ISIS to cybersecurity
- Continuing efforts to simplify student loans and make higher education more affordable
- Easing the regulatory burdens facing Maine businesses, farms, and schools
- Co-sponsoring budget initiatives for a smarter economic direction
- Supporting vital infrastructure and highway investments
- Tackling climate change mitigation and its long-term impacts
- Ensuring financial transparency in politics through campaign finance reform
- Promoting the growth of rural internet access
- Co-sponsoring legislation to help working families get paid leave to care for loved ones

I am tremendously grateful for the opportunity to serve you and will keep you informed of my activities in Maine and Washington.

Sincerely,



ANGUS S. KING, JR.
UNITED STATES SENATOR

AUGUSTA
4 Gabriel Drive, Suite F1
Augusta, ME 04330
(207) 622-8292

PRESQUE ISLE
169 Academy Street, Suite A
Presque Isle, ME 04769
(207) 764-5124

SCARBOROUGH
383 US Route 1, Suite 1C
Scarborough, ME 04074
(207) 883-1588



STATE OF MAINE
OFFICE OF THE GOVERNOR
1 STATE HOUSE STATION
AUGUSTA, MAINE
04333-0001

Paul R. LePage
GOVERNOR

March 30, 2015

Town of Van Buren
51 Main St Ste 101
Van Buren, ME 04785

Dear Citizens of Van Buren,

Maine has a long tradition of civil participation in both state and local government, and I thank you for being informed and involved citizens.

My vision for Maine is prosperity, not poverty. For this reason, one of my top priorities is the reduction and eventual elimination of the income tax. Not only does an income tax cut put more money back in your pockets, but it will attract businesses that can offer good paying careers to keep our young people here in Maine. Further, this tax cut maximizes one of our existing resources — tourism — and ensures the millions of visitors who come to Vacationland each year contribute their small part to our economy.

Simply put, this proposal results in an immediate pay raise for all of you hard-working Mainers. It creates stronger and even more vibrant communities as we show people that we are serious about wanting people and businesses to come — and stay — in Maine.

If we are to make Maine prosperous, we must also work hard to reduce our heating and energy costs. I am committed to lowering the cost of energy, not only to attract job creators, but also to allow Maine people to affordably and effectively heat and power their homes.

And finally, it is of utmost importance that we begin to address the growing drug problem in our state. Maine's people are its most precious commodity, and our safety is being threatened by the drugs that are entering our state each and every day. My goal is to face the problem head on by employing more drug agents, prosecutors and judges before the epidemic destroys our communities.

It is a pleasure serving as your Governor. If ever I can be of assistance to you or if you have any questions or suggestions, I encourage you to contact my office by calling 287-3531 or by visiting our website at www.maine.gov/governor.

Sincerely,

Paul R. LePage
Governor



PRINTED ON RECYCLED PAPER

TOWN OF VAN BUREN
ANNUAL REPORT OF MUNICIPAL ACTIVITIES

July 1, 2015 – June 30, 2016

Town Meeting Schedule

Polls for elections:

Tuesday, June 9, 2015

8:00 AM – 8:00 PM

The polls for balloting on Elective Town Offices will be held at the Community Center on Champlain Street.

Meeting on Warrant Articles

Wednesday, June 10, 2015 at 7:00 PM

Action on the Warrant Articles will be conducted at the
M.S.A.D. #24 Auditorium.

2014 COMMITTEE LISTING

As of May 27, 2015

TOWN COUNCIL

| | | |
|------------------|-----------|------|
| Michael Bouchard | Chair | 2016 |
| Paul Nadeau | Secretary | 2015 |
| Hedrick Chabre | | 2015 |
| Clayton Belanger | | 2016 |
| Donald Dumond | | 2017 |

TOWN MANAGER

Daniel L. McClung

TOWN CLERK

Nancy Troeger 2015

REGISTRAR OF VOTERS

Nancy Troeger 2017

ASSESSORS AGENT

Anthony Martin

CODE ENFORCEMENT OFFICER & PLUMBING INSPECTOR

Robert Ouellet

ANIMAL CONTROL OFFICER

Chief Michael Bresett II
Van Buren Police Dept.

DEPARTMENT SUPERVISORS

Ricky R. Sirois, Public Works Director
Michael Bresett II, Police Chief
Brian Caron, Fire Chief
Peter Laplante, Ambulance Director
Nancy Troeger, Library Director
Joey Dumond, Recycling

BUDGET COMMITTEE

| | | |
|-------------------------------|-------|------|
| Michael Garcia (Elected 3-yr) | | 2016 |
| Ted Smith (Appointed) | Chair | 2017 |
| Fernand Thibodeau (Appointed) | | 2016 |
| John Parent (Elected 1-yr) | | 2015 |
| Gerald Blier (Elected 3-yr) | | 2017 |
| Peter Ashley (Elected 2-yr) | | 2016 |
| Richard Parent (Appointed) | | 2018 |
| Vacant (Elected 1-yr) | | |
| Vacant (Appointed) | | |

PLANNING BOARD

| | |
|-------------------------|-------|
| Fernand Thibodeau | Chair |
| William "Bill" Laplante | |
| Jay Lajoie | |
| Steve Doucette | |

BOARD OF APPEALS

| | | |
|----------------|-----------|------|
| Nancy Troeger | Chair | 2018 |
| Theodore Smith | Secretary | 2016 |
| Joey Ouellette | | 2015 |
| Peter Laplante | | 2018 |

LIBRARY BOARD OF TRUSTEES (no term)

| | |
|-----------------|-----------|
| Paul Dubois | |
| John Hebert Jr. | Chair |
| Leslie Beaulieu | Secretary |
| Matt Rossignol | |
| Nancy Ouellette | |

CEMETERY COMMITTEE

Rachel Bouchard

RECREATION DEPARTMENT (no term)

| | |
|--------------------|-------|
| John Hebert | Chair |
| Ted Smith | |
| Becky Ouellette | |
| Ed Saucier | |
| Christine Lapointe | |

REVOLVING LOAN/ MICRO LOAN FUND BOARD

| | |
|-------------------|-------|
| Paul Nadeau | Chair |
| Fernand Thibodeau | |
| Dan McClung | |

COMMISSIONERS OF VAN BUREN HOUSING AUTHORITY

| | | |
|--------------------------|-------|------|
| Steve Lapierre, Director | | |
| Daniel Lapointe | Chair | 2018 |
| David J Madore | | 2016 |
| Charles Plourde | | 2016 |
| Donald Gagnon | | 2018 |
| Peter Ashley | | 2019 |
| Joyce Martin | | 2017 |
| Ronald J. Dumond | | 2020 |

CIVIL EMERGENCY PREPAREDNESS DIRECTOR

Vernon Ouellette

HEALTH OFFICER

Peter Laplante

MSAD#24 BOARD OF DIRECTORS

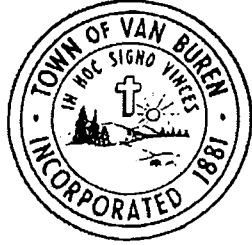
| | | |
|-------------------|-------|------|
| John B. Pelletier | Chair | 2016 |
| Shannon Labbe | | 2017 |
| Anthony Martin | | 2016 |
| John Parent | | 2017 |
| Leslie Beaulieu | | 2015 |
| Joyce Gagnon | | 2015 |
| Becky Ouellette | | 2015 |
| Rebecca Smith | | 2016 |

VAN BUREN WATER DISTRICT

| | | |
|--------------------------------|-----------|------|
| Philip " Skip" Dumais, Manager | | |
| Daniel Pelletier | Treasurer | 2015 |
| Robert Doucette | Chair | 2016 |
| Craig Troeger | Clerk | 2017 |

VAN BUREN LIGHT & POWER TRUSTEES

| | | |
|--------------------------------|-----------|------|
| Philip " Skip" Dumais, Manager | | |
| Carl Morrow | Chair | 2016 |
| Ronald "Jim" Dumond | Treasurer | 2015 |
| Patrick Vaillancourt | | 2017 |



Town of Van Buren

Assessor's Office

51 Main Street, Suite 101

Van Buren, ME 04785

Phone: (207) 868-2886 Fax: (207) 868-2222

vbtownassessor@gmail.com - vanburenmaine.com

Inhabitants of Van Buren,

During the 2015 tax year, the Town of Van Buren observed a minimal decrease in real estate valuation and an increase in personal property valuation. There was a small increase in value due to additions and/or improvements on residential structures, but a greater decrease in the valuation of industrial buildings. If you have any questions regarding your valuation, please contact the Town Office.

The following statements and documents are the responsibility of the Board of Assessors. It is the Board of Assessors responsibility to ensure that all documents are both complete and accurate, to the best of their knowledge.

In our opinion, the subsequent documents presented below, fairly represent, in all material respects, the total assessment for the Town of Van Buren, and the results are in conformity with the assessment principles accepted by the State of Maine.

Sincerely,

Anthony Martin, CMA
Assessors' Agent

ASSESSORS' NOTICE

To resident owners, all Inhabitants of the Town of Van Buren, Maine, and all Administrators, Executors, Trustees, etc. of all estates taxable in said Town, such persons are hereby notified to: MAKE AND BRING IN TO THE ASSESSORS [A] TRUE AND PERFECT LISTS OF THEIR ESTATE, REAL AND PERSONAL, not by law exempt from taxation of which they are possessed on the FIRST DAY OF APRIL, 2016, and be prepared to make oath to the truth of the same and to answer all property inquiries in writing as to the nature, situation, and value of ALL property liable to be taxed.

FAILURE TO NOTIFY

And any resident owner who neglects to comply with this notice is hereby barred of the right to make application to the Assessors of the County Commissioners for any abatement of taxes, unless a list is provided, accompanied with satisfaction, as to why the list was unable to be offered at the time appointed.

HOMESTEAD EXEMPTION

Do you have a homestead exemption?

Homestead Exemption. This program provides a measure of property tax relief for certain individuals that have owned homestead property in Maine for at least twelve months and make the property they occupy on April first their permanent residence. Property owners would receive an exemption of \$10,000. In order to be eligible for a tax exemption, please notify, IN WRITING THROUGH APPLICATION, the Assessors of the Municipality of Van Buren, together with proof of residency. Once made, it need not be repeated in succeeding years. If an application is not completed by April 1, 2016, the applicant will not be considered for a 2016 homestead exemption.

VETERAN'S EXEMPTION

Are you a veteran?

Veteran Exemption. A veteran who served during a recognized war period and is 62 years or older; or, is receiving 100% disability as a Veteran; or, became 100% disabled while serving, is eligible for \$6,000. In order to be eligible for a tax exemption, please notify, IN WRITING THROUGH APPLICATION, the Assessors of the Municipality of Van Buren, together with proof of residency. Once made, it need not be repeated in succeeding years. If an application is not completed by April 1, 2016, the applicant will not be considered for a 2016 veteran's exemption.

BLIND EXEMPTION

Are you legally blind?

Blind Exemption. An individual who is determined to be legally blind receives \$4,000. In order to be eligible for a tax exemption, please notify, IN WRITING THROUGH APPLICATION, the Assessors of the Municipality of Van Buren, together with proof of residency. Once made, it need not be repeated in succeeding years. If an application is not completed by April 1, 2016, the applicant will not be considered for a 2016 blind exemption.

BETE EXEMPTION

ATTENTION ALL BUSINESSES!!!

Business Equipment Tax Exemption (BETE). Partial exemptions must be adjusted by the municipality's certified assessment ratio. All of the above exemptions require completion of an application to the local town office where the property is located. Exemption claims may require additional information to support the claim for exemption, and must be delivered to the Assessor's office no later than April 1. In order to be eligible for a tax exemption, please notify, IN WRITING THROUGH APPLICATION, the Assessors of the Municipality of Van Buren, together with a true and perfect list of personal property. The application MUST be submitted every year by April 1 in order to qualify for any given year. If an application is not completed by April 1, 2016, the applicant will not be considered for a 2016 BETE exemption. * RETAIL, SERVICES, & SALES DO NOT QUALIFY FOR BETE¹*. For more information, please contact the Town Office.

PERSONS DOOMED

Any persons or entity neglecting to comply with this notice is hereby barred of the right to make application to the Assessors of the County Commissioners for any abatement of taxes, unless a list is provided, accompanied with satisfaction, as to why the list was unable to be offered at the time appointed.

¹ Retail operations may qualify for BETR. Please contact Maine Revenue Services for more information.

REPORT OF THE BOARD OF ASSESSORS

The following is a statement of the *inventory and valuation* of the taxable property, *both real and personal estates*, found in the Town of Van Buren on April, 2015.

| ASSESSED REAL ESTATE (TAXABLE²) VALUATION | |
|---|--------------------------------|
| Land | \$ 11,142,939.00 |
| Buildings | \$ 48,598,959.00 |
| Total Assessed Real Estate Valuation | <u>\$ 59,741,898.00</u> |
| Less Exemptions: | |
| Blind | \$ 0.00 |
| Homestead | \$ 5,580,000.00 |
| Veteran: | |
| Maine Enlisted | \$ 480,000.00 |
| Non-Maine Enlisted | \$ 66,000.00 |
| Widow | \$ 6,000.00 |
| Total Exempt Real Estate | <u>\$ 6,132,000.00</u> |
| Total Taxable Real Estate Valuation | <u>\$ 53,609,898.00</u> |

| ASSESSED PERSONAL PROPERTY (TAXABLE³) VALUATION | |
|---|-------------------------------|
| Total Assessed Personal Property Valuation | <u>\$ 3,423,361.00</u> |
| Less BETE: | |
| Machinery & Equipment | \$ 395,424.00 |
| Computer Equipment | \$ 5,994.00 |
| Total BETE Exempt Personal Property | <u>\$ 401,418.00</u> |
| Total Taxable Personal Property Valuation | <u>\$ 3,021,943.00</u> |

TOTAL VALUATION BASE: \$56,631,841⁴
PROJECTED MILL RATE: 25.50

² Excludes real estate owned by tax exempt entities and organizations.

³ Excludes personal property owned by tax exempt entities and organizations.

⁴ Information presented is accurate as of June 3, 2015, and *may* change after the commitment of taxes.

Municipal Assessment*
2015-2016

Assessments:

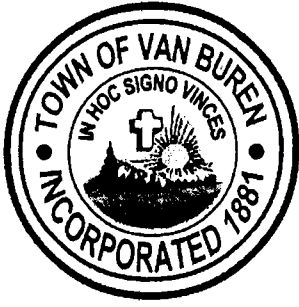
| | | | |
|-------------------------------|----|--------------|-----------------|
| County Tax | \$ | 70,637.00 | |
| Municipal Appropriation | \$ | 1,811,552.00 | |
| TIF Financing Plan Amount | \$ | 0.00 | |
| Local Education Appropriation | \$ | 525,076.00 | |
| Overlay | \$ | 12,603.08 | |
| Total Assessments | | | \$ 2,419,868.08 |

Deductions:

| | | | |
|---------------------------------|----|------------|---------------|
| State Municipal Revenue Sharing | \$ | 158,628.00 | |
| Homestead Reimbursements | \$ | 71,145.00 | |
| BETE Reimbursements | \$ | 5,425.53 | |
| Other Revenues | \$ | 741,700.00 | |
| Total Deductions | | | \$ 976,898.53 |

Net Assessment for Commitment \$ **1,442,969.55**

*This is an estimate of the Net Assessment using the State of Maine's 2015 Enhanced BETE Municipal Tax Rate Calculation Form. The actual Net Assessment can only be determined after the Town Budget has been passed by the voters and a mill rate set by the Town Council.



Town of Van Buren
51 Main Street, Suite 101
Van Buren, Maine 04785

207-868-2886 / FAX 207-868-2222

**Gateway
To The
St. John Valley**

Report of the Town Manager

It is with great pride that I am submitting my first Report of the Town Manager to the citizens of Van Buren. I am excited about the future of our town and know that there is a strong sense of community spirit alive and well in this wonderful town.

I feel that we have made strides this past year on a number of fronts benefitting our community. The budget presented for Town Meeting is relatively flat to last year's total with no decreases in services. The town is strong financially with limited debt and adequate surplus funds on deposit. We have made organizational changes to make town operations more efficient and less expensive.

One of the biggest achievements of the past year was gaining the "Business Friendly" designation from the Governor's Office. This recognition has been bestowed on approximately 30 towns throughout the state and helps distinguish Van Buren as a place of choice for prospective business ventures.

We will continue to work hard on economic development initiatives in the upcoming year. We have been successful in securing CDBG and USDA funding for a sewer infrastructure upgrade and will continue to pursue grant money to benefit the town. An integral piece of the economic development plan must be to nourish the existing business base in Van Buren in addition to attracting new businesses.

One of the first goals for the new year will be to construct a 5 year Strategic Plan for the town. This needs to be our roadmap for the future and will help us set priorities and allocate resources.

I am deeply honored to have been hired by the Council to serve as your Town Manager and I feel strongly that Van Buren can grow and prosper in the near future. I would like to thank my wonderful staff who have made my transition into this job much easier than expected. I would also like to thank the Town Council as they have been supportive and helpful of my ideas and concerns. I look forward to exciting changes as we move forward in the upcoming year.

Respectfully Submitted,

Daniel McClung
Town Manager

To the citizens of Van Buren,

First, the Town Council wishes to thank you for your support and input in helping make your community a better place to live, raise a family and grow.

Again, this year we have faced many challenges that have tested all of us to do our best to provide our citizens with the best services possible.

Our town employees continue to work hard and are very dedicated in providing the best services possible to our citizens. Your community's service clubs continue to work hard with very limited resources and countless volunteer hours to make Van Buren a better place to live. Thank you!

Our agricultural community continually explores new markets to show case their products and put our town's name out there. There have been some changes in ownership of businesses, new businesses opening, and continued growth, all positive signs for the future.

The council wishes to thank Nancy Troeger who helped guide us through the new town manager transition. Without her guidance, patience, and very real concern for your community this would not have been possible.

A warm welcome to our town manager Daniel McClung. Dan has brought us an extensive list of accomplishments along with a "can do" attitude. His expertise in local government, financial acumen, and a deep desire for economic growth has been his trademark.

The very real highlight of the year was the recognition of Van Buren becoming the 34th Business Friendly Community in Maine. This was accomplished through a very stringent application process. Our community was designated Business Friendly on the first submission.

Your town government has gone through a reorganization of different departments, making them more efficient and less costly. The council, town manager, and department heads have started the process of a Town of Van Buren mission statement, a road map for our future. This process is ongoing and will be an effective tool.

The World Acadian Congress was a huge success and brought many new people to our community. Many thanks to all of the citizens who gave of their time and energy to make this event a huge success.

Our thanks to Daniel LaPointe and Ronald "Red" Roy for their many dedicated years of service to the town of Van Buren. Enjoy your retirement!

To all members of the various committees who have helped guide the council, thank you for your time and expertise. It is greatly appreciated.

In closing, let's all join in together to make Van Buren, the place to live, raise a family and grow.

Sincerely,

Your Town Council

Mike Bouchard, Council Chair

Donald Dumond

Paul Nadeau, Secretary

Hedrick "Dick" Chabre

Clayton Belanger

Town Clerk Annual Report

Reporting statistics for 2014 births, marriages, and deaths:

| | |
|-----------|----|
| Births | 16 |
| Marriages | 14 |
| Deaths | 45 |

Vital record books on file at the Town Office:

| | |
|-----------|-----------------|
| Birth | 1838 to Present |
| Marriages | 1899 to Present |
| Deaths | 1899 to Present |

The following fees are set by the State of Maine:

| | |
|--|------|
| Marriage License | \$40 |
| Certified copies of birth, marriage & death certificates | \$15 |
| Additional Certified copies (if purchased at same time) | \$6 |
| Non-certified copies * | \$10 |

*state recommendation

Annual dog registration begins in October and the fees are:

| | |
|-------------|------|
| Neuter/Spay | \$6 |
| Unaltered | \$11 |

To avoid the late fee of \$25, you must register your dog(s) before January 31st.

The Municipal Election will be held Tuesday, June 9, 2015 at the Van Buren Community Center. Poles open from 8:00 AM to 8:00 PM.

The Annual Town Meeting will be held Wednesday, June 10, 2015 at 7:00 PM at the Van Buren High School Auditorium.

General Government's Report

During this past year, there have been many personnel changes within the Town Office. First of all, we welcomed Dan McClung as the new Town Manager. The citizens of Van Buren voted Nancy Troeger as Town Clerk. The Bookkeeper position was filled by Michael Ouellette and Tony Martin moved from Tax Collector to Tax Assessor.

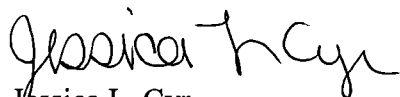
The Town has a new and up-to-date website, www.vanburenmaine.com. On the website you can find out more information about the Town's departments, town ordinances and upcoming events/projects. To save yourself time, you can also print a variety of applications, from building permits to tax exemption applications and even some state applications.

On March 1, 2015 we implemented a new pay online service through maine.gov and the payroll system; you can access the links through our website. Residents can now re-register their vehicles and trailers online using either an e-check or credit/debit card; if using an e-check there are no additional fees, however if using a credit/debit card there is an additional 2% charge. You can also re-register your boat, atv and snowmobile online as well as purchase a hunting and/or fishing license. In order to utilize the real estate online payment service, you will need to know your account number and be in current standing, non-lien status. To make a waste water payment, you will need your account number; any payments that are submitted will be applied to the older balances.

We will continue to do our best at providing the level of service that you the Citizens of Van Buren have come to know, expect and most importantly deserve. We are here for you at the Town Office and look forward to serving you. Town Office and staff hours are Monday thru Friday, 8 a.m. to 5 p.m., with the exception of the last business day of the month closing at 4 p.m. for reconciling.

In closing, we would first like to thank you, the Citizens of Van Buren for all your patience, support, and encouraging words. Thank you to the Town Manager, the Town Council, Department Heads and the rest of the staff.

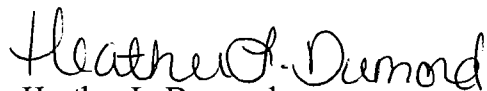
Respectfully Yours,



Jessica L. Cyr
Wastewater Collector/Deputy Clerk/Motor
Vehicle Agent



Anthony Martin
Tax Assessor



Heather L. Dumond
Deputy Tax Collector/Deputy Clerk



Michael Ouellette
Bookkeeper

2015 Annual Report for the Van Buren Police Department

On behalf of the Van Buren police Department, I am pleased to submit this year's annual report to the citizens of Van Buren. I would like to start this year's report by thanking our Town Council, Town Manager, and the community members for their continued support of the Police department.

The police department is made up of three full-time officers. The full-time officers are a police chief, patrol sergeant, and a patrol officer. The department also relies on reserve officers to assist with shift coverage. The police department continually trains it's officers so that the department maintains the highest level of proficiency. Currently, we have an officer assigned and trained to investigate all sex crimes within the town. This officer is also a member of the Aroostook County Computer Crimes Task Force. Other specialized training includes a Drug Recognition Expert, Advanced Crime Scene Investigations, Drug Interdiction/Detection, and Firearms Instructor. With the Firearms Instructor training we have been able to provide handgun safety courses to residents of our community. We are anticipating a new firearms range in Van Buren. This will only add to the frequency of safety course's offered in our area.

The crime rate has remained consistent over the past five years; however the crime trend has shifted. The Van Buren Police Department has seen a substantial increase in drug related crimes. Van Buren has also seen an increase in the drug commonly referred to as "bath salts". We also continue to struggle with pharmaceuticals. These drugs and their addictive qualities can rapidly have a negative impact upon a community. It is for this reason the police department has stepped up it's efforts to confront this problem. Our collaborative relationship with various state and federal agencies, combined with our proactive enforcement, has yielded positive results. The Van Buren Police Department continues to collect unused medications and sharps from residents. This collection limits the often highly sought after prescriptions within our community while simultaneously disposing of them properly.

The Police department continues to call on the community to assist in apprehending offenders who attempt to poison our youth with drugs, engage in other criminal activities and who would otherwise compromise the safety of our community. There is a direct correlation between a community's support for public safety officers and the effectiveness of those departments. The Van Buren Police Department's successes are a reflection of the positive relationships between community members and the officers. We thank you for your assistance and greatly appreciate your continued support.

Michael Bresett, M.S.
Police Chief
Van Buren Police Department

Brian R Caron, Fire Chief
Van Buren Fire Department
51 Main Street, Suite 101
Van Buren, Maine 04785



TO: The Residents of Van Buren,
Cyr Plantation, Hamlin and VB Cove T17-R3 (Long Lake)

April 27, 2015

I would like to start by saying Thank you to our biggest supporters!!! Our Families, that we leave behind every time the pagers go off, either for a major fire or accident to the smallest calls of checking to make sure some ones smoke detector is working fine. When we leave the comfort of our homes to respond we leave behind approximately 135 people (spouse, children, mother, father and siblings) that are directly affected by us going out to help others in need.

With that said, I would like to bring to light of ALL the dedicated Firefighters that this community should be thankful for. This past year we have volunteered countless hours too many different events from

- Aroostook County Muster,
- Annual Chicken BBQ,
- CMA planning and Event,
- Remodeling of our station 3/ training building on Alexander road,
- Remodeling and installing NEW windows onto Station 1 (Fire House),
- Regular station & Truck maintenance (station log)
- Rescue setup.
- Smoke Alarm safety project.

With all these events, this took us away from our homes for a total of **1200 hours;** this was strictly **volunteered** without any kind of compensation.

Our biggest contribution to the community was a grant we received (STK Foundation) we were extremely excited to have received \$30,000.00 for our new Scott Air 6000 psi filling station. This replaces a USED unit that we had purchased back in 1993 that only had a 4000 psi filling capacity. This grant was a nonmatching grant so we did NOT have to match anything except having to do a little station upgrade to make this fit & work. Again all volunteered hours nothing out of the towns pocket for this.

With a budget of approx... \$81,000.00 and an income (revenue) of \$40,000.00 give or take a few dollars and a \$30,000.00 dollar GRANT I think the Fire Dept. is treating the towns people pretty good and in turn we feel that the community is **TAKING CARE OF THEIR FIRE DEPT.**...again THANK YOU for your support!!!!

Also this year we were able to raise and **DONATE \$1200.00 to the Peter Carbonneau Scholarship Fund.**

Last I would like to mention the years of service / experience that the Fire dept. currently has, with 33 active members we have a total of **313 years of dedicated service.**

STAY SAFE!!

Sincerely, Brian Caron
Van Buren Fire Chief

**Town of Van Buren
Highway Department
375 Main Street
Van Buren, Maine 04785**

The Van Buren Highway consists of one director and four employees who maintain the town's infrastructure and roadways.

Our fleet of equipment and tools require regular maintenance. The fleet consists of two plow trucks, one motor grader, one pay loader, one backhoe loader, one street sweeper, one sidewalk snowplowing tractor and four snow hauling trucks.

The following is a partial list of services and tasks provided to the residents of Van Buren:


- Respond to a wide variety of questions, complaints, and suggestions (street damage, drain problems, downed trees)
- Maintain roadways, curbs, and sidewalks
- Maintain and/or replace culverts and catch basins
- Install and maintain roadway signage and road markings
- Sweep/clean town streets and sidewalks
- Patch potholes
- Mow lawns
- Brush removal
- Snow plowing and snow removal from roads, sidewalks and town parking lots

The goal of this department is to provide the citizens and visitors of our community a safe and healthy environment in which to live, work and play.

In part, these goals are to:

- provide the community with a safe and efficient roadway and walkway system.
- sustain a properly operating storm water drainage system.
- minimize disruption during maintenance of the town's infrastructure.
- maintain a safe and efficient town fleet.
- ensure a safe and healthy work place for town employees

Respectfully,

Rick Sirois 
Public Works Director

Town of Van Buren
Recycling Center & Transfer Station
Van Buren, Maine 04785
(207) 868-5875 Fax (207) 868-2222
vbwastewater@live.com

During fiscal year 2014/2015 the Van Buren Recycling and Transfer Station saw more residents recycling then in the years past. Recycling keeps your cost to Cogerno Landfill down.

Some of the items that can be recycled:


Newspapers
Cardboard
No.2 Plastics
Milk containers
Detergent Bottles
Television sets
Computers
Other electronic devises

Please speak to the recycling attendant if you have any questions on what can or cannot be recycled.

Reasons to Reduce, Reuse and Recycle

- Energy and resources are wasted whenever an item goes to landfill
- Raw materials are a limited resource – we might not always be able to replace what we throw away
- Less landfill means less pollution – and a cleaner, greener Maine

Respectfully,

Rick Sirois 
Public Works Director





Abel J. Morneault Memorial Library
153 Main Street
Van Buren, Maine 04785
(207) 868-5076
www.vanburenmaine.com



Starting in April of 2014, the operating hours changed from 39 to 35 hours per week. We are open:

- Sunday and Monday - - - - - CLOSED
- Tuesday thru Thursday - - - - - 10 AM to 6 PM
- Friday - - - - - 10 AM to 5 PM
- Saturday - - - - - 11 AM to 2 PM

The library was unable to offer a Summer Reading Program in 2014 because the Library Director stepped in as the Interim Town Manager for several months. Thankfully, the Van Buren Summer Recreation Program provided lots of fun, activities, games, and crafts for kids all summer long. The library *will* be offering a Summer Reading Program in 2015 beginning in early July. The theme is yet to be announced, but it will involve lots of reading and activities about nature.

If you are buying and reading e-books, don't forget that your library belongs to the Maine InfoNet Download Library where books are free to download with your library card. Call Nancy for more information or help.

The library's internet was recently upgraded to fiber optic cable with a speed of up to 100 Mbps. Our Wi-Fi is open and available 24/7. Parents, no need to worry, our content filter prevents the downloading of copyrighted or illegal materials and also blocks websites and images that may contain adult content.

Families with children under the age of 6 are welcome use our Early Childhood Learning Room any time the library is open. Isn't it time for a visit?

Working on your family history? The Martine A. Pelletier Special Collection Room has a large and growing collection of resources to help you in your search.

Thank you to everyone who supports this library with gifts of books, money, or volunteer time. Your generosity helps make this library a beautiful place.

Town of Van Buren
WasteWater Department
133 Jackson Street
Van Buren, Maine 04785
(207) 868-3975 Fax (207) 868-2222
vbwastewater@live.com

In 2014, the Van Buren Wastewater Treatment Plant treated 264,000 gallons of sewage sludge. Infiltration continues to be a problem throughout our collection system. Homeowners can do their part by removing sump pumps and roof drains from the sewer system.

The treatment plant and two pump stations will be receiving new pumps during the next couple months. This project was funded entirely from wastewater surplus and C.I.P. funding.

Successful grants and low interest loans from rural development and CDBG will help fund the Ferry Street and High Street Sewer Replacement Project. There's still a lot of planning and design work that needs to be completed; hopefully, the ground work will begin in late fall of this year or early spring of next year.

We've recently been experiencing an alarming number of clogged sewer lines and clogged sewer pumps because of foreign material being flushed down the toilets or poured down drains. The sewer lines and sewer pumps stations are designed to handle water, human waste and tissue paper only.

Examples of what **should not** be flushed down toilets or poured down drains are as follows:

- Baby wipes, toilet wipes, towelettes, disinfecting wipes, or cloth wipes of any kind (even if the container indicates that they are "flushable")
- Paper (other than toilet paper/tissue)
- Medications
- Feminine hygiene products of any kind
- Beauty products, Q-tips, dental floss
- Grease of any kind – especially cooking grease
- Pesticides, fertilizers, paint, varnish and paint removers
- Motor oil, anti-freeze, gasoline or any explosive material

All of the above items mentioned should be thrown out with your household trash or disposed of properly. Remember... only water, human waste and tissue paper should be flushed down toilets. Clogged sewer lines and pumps lead to sewer backups into homes, which are expensive to clean and repair. This cost is incurred by you the sewer rate payer.

The Waste Water Rate committee and Town Council both recommended a 3% rate increase this upcoming year.

Respectfully,

Rick Sirois
Chief Operator



TOWN OF VAN BUREN

Annual Wastewater Rate Schedule

Residential:

| | | |
|-----|----------|-----------------------------------|
| R1: | \$281.52 | Residential/Apartment (each unit) |
| R2: | \$533.18 | with Business |
| R3: | \$703.80 | with High Usage Business |

Commercial:

| | | |
|-----|------------|---------------------------------------|
| C1: | \$533.18 | Commercial No Public Facility |
| C2: | \$703.80 | Commercial Public Facility/High Usage |
| C3: | \$985.31 | Restaurants/Bars |
| C4: | \$3,518.98 | Hospital/Boarding/Nursing < or=50 + * |
| C5: | \$4,691.98 | Hospital/Boarding/Nursing > 50 + * |

Industrial:

| | | |
|-----|------------|-------------------------|
| I1: | \$1,130.34 | Any < or = 25 employees |
| I2: | \$2,345.99 | Any < or = 50 employees |
| I3: | \$4,691.88 | Any > 50 employees |

* = \$88.00 per bed

Government:

| | | |
|-----|------------|--|
| G1: | \$1,364.94 | Govt < or = 10 employees/customers + ** |
| G2: | \$3,518.98 | Govt < or = 25 employees/customers + ** |
| G3: | \$4,691.98 | Govt < or = 50 employees/customers + ** |
| G4: | \$7,037.97 | Govt < or = 100 employees/customers + ** |
| G5: | \$9,981.12 | Govt > 100 employees/customers + ** |

Civic:

| | | |
|-----|----------|---------------|
| V1: | \$281.52 | Religious |
| V2: | \$703.80 | Organizations |

** = \$88.00 per jail/holding cell

Town Council has the final decision on setting, amending, adjusting and abating any and all fees listed or not listed, as needed. The following definitions should be used to determine which classification all customers would fall within. If the Council feels a customer does not fall within any listed classification, they may determine a rate for that particular customer. This rate schedule supersedes all previous schedules and should be reviewed and if applicable adjusted annually.

Rate Classification Definitions

R1 – Single family home, each duplex or apartment unit attached or non-attached at the same location are a combined total.

R2 – Same as R1 with a business operated out of the same location attached or non-attached.

R3 – Residential unit with a business such as a child daycare facility, beauty salon, green house or any other business considered high water usage.

C1 – A commercial entity without any public facilities available and is used by employees only; facilities such as a service office or retail.

C2 – A commercial entity with public facilities available for use on a minimal basis or a commercial entity with no public facilities available but has high usage; facilities such as service stations, car washes, funereal homes, and any other facilities meeting the above criteria.

C3 – Same as C2 but have been identified as unique commercial entities with public facilities available with major high usage; facilities such as restaurants and bars)

C4 – Hospitals, boarding homes, nursing homes have been designated as a unique commercial entity with less than or equal to 50 employees/customers or combination thereof.

C5 – Same as C4 with more than 50 employees/customers or combination thereof.

I1 – An industrial entity with less than or equal to 25 employees.

I2 – Same as I1 but with less than or equal to 50 employees.

I3 – Same as I1 but with more than 50 employees.

G1 - A federal, state or local government entity with less than or equal to 10 employees or customers housed on a regular basis within that facility.

G2- A federal, state or local government entity with less than or equal to 25 employees or customers housed on a regular basis within that facility.

G2 – Same as G1 but with less than or equal to 50 employees/customers.

G3 - Same as G1 but with less than or equal to 100 employees/customers.

G4 - Same as G1 but with more than 100 employees/customers.

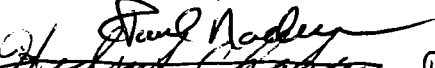
V1 – Religious organizations such as churches or rectories.

V2 – Organizations include profit or non-profit clubs or civic organizations.

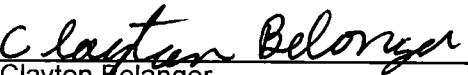
This rate schedule has been approved this 18th day of May, 2015 by the following:



Michael Bouchard, Chairman



Paul Nadeau, Secretary



Clayton Belanger




Hedrick Chabre

Donald Dumond



Daniel McClung, Town Manager



Witness

Delinquent Wastewater Listing as of May 26, 2015

*** amounts include principal, interest & costs***

| Acct # | Customer | 2nd Qtr | 2010 to | 2011 to | 2012 to | 2013 to |
|---------------|---------------------------|------------------|------------------|------------------|------------------|---------------------|
| | | 2010 | 2011 | 2012 | 2013 | 2014 |
| 2 | Adams, Stacy | | | | | \$ 352.02 |
| 130 | Ayotte, Pamela M | | | | | \$ 79.57 |
| 143 | Bank of America | | | | | \$ 358.50 |
| 20 | Bard, Mark | | | | | \$ 354.68 |
| 49 | Bouchard, Anita | | | | | \$ 352.02 |
| 55 | Bouchard, Patricia | | | | | \$ 371.46 |
| 63 | Bourgoin, Rodney J | | | | | \$ 364.98 |
| 111 | Byram, Sharon | | | | | \$ 352.02 |
| 195 | Caron, Lance | | | | | \$ 81.84 |
| 98 | Chabre, Mark | | | | | \$ 352.30 |
| 122 | Clavette, Renald | | | | | \$ 643.55 |
| 536 | Clavette, Rita | | | | | \$ 364.98 |
| 537 | Clavette, Rita | | | | | \$ 364.98 |
| 538 | Clavette, Rita | | | | | \$ 364.98 |
| 539 | Clavette, Rita | | | | | \$ 935.09 |
| 541 | Clavette, Rita | | | | | \$ 364.98 |
| 542 | Clavette, Rita | | | | | \$ 1,220.15 |
| 545 | Clavette, Rita | | | | | \$ 364.98 |
| 546 | Clavette, Rita | | | | | \$ 2,217.85 |
| 548 | Clavette, Rita | | | | | \$ 364.98 |
| 124 | Clingan, Daniel | | | | | \$ 364.29 |
| 271 | Coats, Bridget | | | | | \$ 352.02 |
| 125 | Conley, Lisa | | | | | \$ 364.98 |
| 799 | Cormier, Harold Jr | | | | | \$ 911.34 |
| 159 | Cyr, David M | | | | | \$ 364.98 |
| 189 | De Wachter, Lisa M | | | | | \$ 365.76 |
| 192 | Defosse, Michelle | | | | | \$ 352.02 |
| 137 | Fowler, Kimberly | | | | | \$ 352.02 |
| 283 | Gagnon, Eric | | | | | \$ 358.50 |
| 287 | Gagnon, Michael | | | | | \$ 191.68 |
| 306 | Gauvin, Cyr | | | | | \$ 351.82 |
| 334 | Hastings, Gordon | | | | | \$ 347.03 |
| 456 | Helms, Terry | | | | | \$ 1,213.67 |
| 368 | Labreck, Lisa M | | | | | \$ 299.03 |
| 403 | Lapointe, Kevin | | | | | \$ 315.70 |
| 711 | Learnard, Ricky C | | | | | \$ 111.29 |
| 549 | Michaud, Robert J | | | | | \$ 251.83 |
| 560 | Montgomery, Robert A | | | | | \$ 341.82 |
| 562 | Moore, Alexander | | | | | \$ 352.02 |
| 656 | Parker, Pauline | | | | | \$ 125.67 |
| 667 | Pelletier, Roland Jr (B) | \$ 136.74 | \$ 385.85 | \$ 368.96 | \$ 302.61 | \$ 285.10 |
| 1 | Rares, Joseph | | | | | \$ 1,020.75 |
| 48 | Rockhold, Kim | | | | | \$ 1,077.40 |
| 721 | Roy, Medley | | | | | \$ 609.46 |
| 123 | RPJ Valley Apartments | | | | | \$ 358.50 |
| 695 | Schultz, Jacqueline | | | | | \$ 636.92 |
| 751 | Smith, Michael | | | | | \$ 358.50 |
| 811 | St Pierre, Kevin | | | | | \$ 371.46 |
| 741 | The Willows Venture Group | | | | | \$ 1,176.95 |
| 446 | Valley Carpentry, LLC | | | | | \$ 352.02 |
| 825 | Varley, Eleanor | | | | | \$ 890.62 |
| 703 | Vaughan, Wayne F | | | | | \$ 358.50 |
| Totals | | \$ 136.74 | \$ 385.85 | \$ 368.96 | \$ 302.61 | \$ 25,057.54 |

Van Buren Ambulance Department
51 Main Street, Suite 101
Van Buren, Maine 04785
 207-868-2251 / FAX: 207-868-2222



To the Citizens of Van Buren:

It was another busy year for Van Buren Ambulance Service with 787 calls for service during the 2014 calendar year. Through mid-April 2015, our service has had 264 calls. This data for can be found at www.memsrr.org by clicking on the map on the right hand side and searching for Van Buren. The 2014 transport totals are broken down as follows:

| Location | Number of runs |
|---|----------------|
| Cyr Plantation | 9 |
| Grand Isle | 34 |
| Hamlin | 15 |
| Long Distance Transfers (Bangor, etc.) | 6 |
| Long Lake | 1 |
| Van Buren | 620 |
| Other (Transfers to Borderview, etc...) | 102 |

Staffing has continued to be a challenge for us this past year. The Town Manager and I have been working to renegotiate a contract which will allow us to staff our department efficiently to meet our needs and provide the service that the communities we serve have come to expect and deserve. I am hopeful that this will be finalized shortly and in place by mid-summer. Once this new contract has been finalized, we are anticipating to have 3 full-time openings to be able to meet our staffing goals and take the pressure off of our current employees. In addition to addressing staff retention and scheduling needs, our goal is to continue to take steps in reducing our response time.

For the first time in about a decade, we are finally able to offer an EMT course to be held in Van Buren. This course is being offered through Aroostook EMS Training Center beginning on May 19th, with classes to be held at the Fire Department Meeting Room. As of right now we have 17 students signed up to take this course. While a majority of the students are from Van Buren, we have people from Fort Kent through Presque Isle that will be attending. These students will be able to take their National Registry Exams by the middle of August and apply to become licensed EMTs after successful completion of these exams. This course will meet the prerequisites required by NMCC for those students who are interested in furthering their education and training by becoming Advanced EMTs or Paramedics. In addition to this course, we have a large number of our staff who are in various stages of advancing their license level. This is a time consuming process but these employees have committed themselves to advancing their knowledge and skills to better serve our communities. We continue to seek employees who are willing to actively seek a higher license level and have been fortunate to hire new employees who are willing to do so.

Equipment wise, we are doing well. We currently have a 2009 Ford and 2014 Chevy ambulance in service. Typically this would have been the year that we would have replaced our 2009 ambulance. It is still serving us well, with no major mechanical issues and relatively low mileage, so we are going to push this back for the time being. We will be replacing our stretchers in the near future. They are currently about 12 years old and are definitely showing their age. The funding has already been approved but we are looking to see if we can find other funding opportunities through grants before committing to a final purchase as they are expensive pieces of equipment to replace. We will also be looking for funding opportunities to allow us to replace and update our cardiac monitors and defibrillators as well.

I want to thank the members of the communities we serve, our EMTs, the Town Manager and Town Council for their continued support over the past year. I am looking forward to see what this next year brings.

Respectfully Submitted,

Peter LaPlante, EMT-P
 Ambulance Director



Proven Expertise and Integrity

December 4, 2014

Board of Selectmen
Town of Van Buren, Maine
Van Buren, Maine

We were engaged by the Town of Van Buren and have audited the financial statements of the Town of Van Buren as of and for the year ended June 30, 2014. The following statements and schedules have been excerpted from the 2014 financial statements, a complete copy of which, including our opinion thereon, is available for inspection at the Town Office.

Included herein are:

| | |
|---|-------------|
| Budgetary Comparison Schedule – Budget and Actual - General Fund | Schedule 1 |
| Balance Sheet – Governmental Funds | Statement C |
| Statement of Revenues, Expenditures and Changes in Fund Balances – Governmental Funds | Statement E |
| Schedule of Departmental Operations | Schedule A |
| Combining Balance Sheet – Non Major Governmental Funds | Schedule B |
| Combining Schedule of Revenue, Expenditures, and Changes in Fund Balances – Non Major Governmental Funds | Schedule C |

RHR Smith & Company

Certified Public Accountants

3 Old Orchard Road, Buxton, Maine 04093
Tel: (800) 300-7708 (207) 929-4606 Fax: (207) 929-4609
www.rhrsmith.com

TOWN OF VAN BUREN, MAINE

BUDGETARY COMPARISON SCHEDULE – BUDGETARY BASIS
 BUDGET AND ACTUAL – GENERAL FUND
 FOR THE YEAR ENDED JUNE 30, 2014

| | Budgeted Amounts | | Actual Amounts | Variance Positive (Negative) |
|--|-------------------|-------------------|-------------------|------------------------------------|
| | Original | Final | | |
| Budgetary Fund Balance, July 1 | \$ 652,399 | \$ 652,399 | \$ 652,399 | \$ - |
| Resources (Inflows): | | | | |
| Taxes: | | | | |
| Property Taxes | 1,430,146 | 1,430,146 | 1,338,501 | (91,645) |
| Excise Taxes | 306,800 | 306,800 | 334,791 | 27,991 |
| Intergovernmental Revenues: | | | | |
| State Revenue Sharing | 159,756 | 159,756 | 163,505 | 3,749 |
| Homestead Reimbursement | 72,662 | 72,662 | 72,166 | (496) |
| Local Road Assistance | 35,136 | 35,136 | 33,468 | (1,668) |
| Other | 16,408 | 16,408 | 20,183 | 3,775 |
| Interest Income | 3,000 | 3,000 | 3,633 | 633 |
| Charges for Services | 289,583 | 289,583 | 266,808 | (22,775) |
| Miscellaneous Revenues | 57,303 | 58,026 | 56,103 | (1,923) |
| Transfers from other funds | - | - | 10,951 | 10,951 |
| Amounts Available for Appropriation | <u>3,023,193</u> | <u>3,023,916</u> | <u>2,952,508</u> | <u>(71,408)</u> |
| Charges to Appropriations (Outflows): | | | | |
| General Government | 603,707 | 606,642 | 597,989 | 8,653 |
| Public Safety | 483,276 | 490,842 | 450,381 | 40,461 |
| Public Works | 486,336 | 486,336 | 459,490 | 26,846 |
| Education | 473,928 | 473,928 | 473,928 | - |
| County Tax | 70,550 | 70,550 | 70,550 | - |
| Recreation and Culture | 38,586 | 38,586 | 27,793 | 10,793 |
| Health and Welfare | 17,920 | 17,920 | 21,702 | (3,782) |
| Insurance | - | - | - | - |
| Economic and Community Dev. | 46,611 | 46,611 | 46,415 | 196 |
| Library | 50,686 | 50,686 | 46,377 | 4,309 |
| Reserves | - | - | - | - |
| Streets | 55,000 | 70,853 | - | 70,853 |
| Unclassified | 69,194 | 77,218 | 56,842 | 20,376 |
| Transfers to Other Funds | - | - | 152,315 | (152,315) |
| Total Charges to Appropriations | <u>2,395,794</u> | <u>2,430,172</u> | <u>2,403,782</u> | <u>26,390</u> |
| Budgetary Fund Balance, June 30 | <u>\$ 627,399</u> | <u>\$ 593,744</u> | <u>\$ 548,726</u> | <u>\$ (45,018)</u> |
| Utilization of unassigned fund balance | \$ 25,000 | \$ 25,000 | \$ - | \$ (25,000) |
| Utilization of assigned fund balance | - | 33,655 | - | (33,655) |
| | <u>\$ 25,000</u> | <u>\$ 58,655</u> | <u>\$ -</u> | <u>\$ (58,655)</u> |

TOWN OF VAN BUREN, MAINE

BALANCE SHEET - GOVERNMENTAL FUNDS
JUNE 30, 2014

| | General Fund | Revolving Loan Fund | Other Governmental Funds | Totals Governmental Funds |
|---|---------------------|------------------------|--------------------------------|---------------------------------|
| ASSETS | | | | |
| Cash and cash equivalents | \$ 501,636 | \$ 254,008 | \$ 117,422 | \$ 873,066 |
| Investments | 966,216 | - | 75,671 | 1,041,887 |
| Accounts receivable (net of allowance for uncollectibles): | | | | |
| Taxes | 232,506 | - | - | 232,506 |
| Liens | 62,971 | - | - | 62,971 |
| Other | 9,316 | - | - | 9,316 |
| Due from other governments | 33,792 | - | 55,000 | 88,792 |
| Tax acquired property | 4,216 | - | - | 4,216 |
| Loans receivable | - | 338,059 | - | 338,059 |
| Due from other funds | 26,700 | - | 624,260 | 650,960 |
| TOTAL ASSETS | \$ 1,837,353 | \$ 592,067 | \$ 872,353 | \$ 3,301,773 |
| LIABILITIES | | | | |
| Accounts payable | \$ 74,261 | \$ - | \$ 92,256 | \$ 166,517 |
| Due to other governments | 1,002 | - | - | 1,002 |
| Other liabilities | 38,381 | - | - | 38,381 |
| Due to other funds | 918,656 | 26,389 | 311 | 945,356 |
| TOTAL LIABILITIES | 1,032,300 | 26,389 | 92,567 | 1,151,256 |
| DEFERRED INFLOWS OF RESOURCES | | | | |
| Prepaid taxes | 7,193 | - | - | 7,193 |
| Deferred tax revenue | 249,134 | - | - | 249,134 |
| TOTAL DEFERRED INFLOWS OF RESOURCES | 256,327 | - | - | 256,327 |
| FUND BALANCES | | | | |
| Nonspendable | 4,216 | - | - | 4,216 |
| Restricted | 2,431 | 565,678 | 239,118 | 807,227 |
| Committed | - | - | 521,392 | 521,392 |
| Assigned | 105,005 | - | 19,587 | 124,592 |
| Unassigned | 437,074 | - | (311) | 436,763 |
| TOTAL FUND BALANCES | 548,726 | 565,678 | 779,786 | 1,894,190 |
| TOTAL LIABILITIES, DEFERRED INFLOWS OF RESOURCES AND FUND BALANCES | \$ 1,837,353 | \$ 592,067 | \$ 872,353 | \$ 3,301,773 |

STATEMENT E

TOWN OF VAN BUREN, MAINE

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND
BALANCES OF - GOVERNMENTAL FUNDS
FOR THE YEAR ENDED JUNE 30, 2014

| | General Fund | Revolving Loan Fund | Other Governmental Funds | Totals Governmental Funds |
|---|-------------------|------------------------|--------------------------------|---------------------------------|
| REVENUES | | | | |
| Taxes: | | | | |
| Property taxes | \$ 1,338,501 | \$ - | \$ - | \$ 1,338,501 |
| Excise taxes | 334,791 | - | - | 334,791 |
| Intergovernmental revenues | 289,322 | - | - | 289,322 |
| Charges for services | 266,808 | - | - | 266,808 |
| Miscellaneous revenues | 59,736 | 9,108 | 314,450 | 383,294 |
| TOTAL REVENUES | 2,289,158 | 9,108 | 314,450 | 2,612,716 |
| EXPENDITURES | | | | |
| Current: | | | | |
| General Government | 597,989 | - | - | 597,989 |
| Public Safety | 450,381 | - | - | 450,381 |
| Public Works | 459,490 | - | - | 459,490 |
| Education | 473,928 | - | - | 473,928 |
| County Tax | 70,550 | - | - | 70,550 |
| Recreation & Culture | 27,793 | - | - | 27,793 |
| Health & Welfare | 21,702 | - | - | 21,702 |
| Economic and Community Development | 46,415 | - | - | 46,415 |
| Library | 46,377 | - | - | 46,377 |
| Streets | - | - | - | - |
| Unclassified | 56,842 | 17,905 | 260,850 | 335,597 |
| TOTAL EXPENDITURES | 2,251,467 | 17,905 | 260,850 | 2,530,222 |
| EXCESS OF REVENUES OVER (UNDER) EXPENDITURES | 37,691 | (8,797) | 53,600 | 82,494 |
| OTHER FINANCING SOURCES (USES) | | | | |
| Transfers in | 10,951 | - | 152,315 | 163,266 |
| Transfers (out) | (152,315) | - | (10,951) | (163,266) |
| TOTAL OTHER FINANCING SOURCES (USES) | (141,364) | - | 141,364 | - |
| NET CHANGE IN FUND BALANCES | (103,673) | (8,797) | 194,964 | 82,494 |
| FUND BALANCES - JULY 1 | 652,399 | 574,475 | 584,822 | 1,811,696 |
| FUND BALANCES - JUNE 30 | \$ 548,726 | \$ 565,678 | \$ 779,786 | \$ 1,894,190 |

TOWN OF VAN BUREN, MAINE
SCHEDULE OF DEPARTMENTAL OPERATIONS
FOR THE YEAR ENDED JUNE 30, 2014

| | Original Budget | Budget Adjustments | Final Budget | Actual | Variance Positive (Negative) |
|--------------------------|--------------------|-----------------------|-----------------|----------------|------------------------------------|
| General Government - | | | | | |
| General government | \$ 603,707 | \$ 2,935 | \$ 606,642 | \$ 597,659 | \$ 8,983 |
| Medicare/Social Security | - | - | - | 330 | (330) |
| | <u>603,707</u> | <u>2,935</u> | <u>606,642</u> | <u>597,989</u> | <u>8,653</u> |
| Public Safety - | | | | | |
| Animal control | - | 3,119 | 3,119 | 688 | 2,431 |
| Police department | 208,372 | 4,447 | 212,819 | 185,369 | 27,450 |
| Fire department | 81,929 | - | 81,929 | 72,312 | 9,617 |
| Fire extinguisher | 475 | - | 475 | 330 | 145 |
| Hydrant rentals | 152,500 | - | 152,500 | 152,498 | 2 |
| Street lights | 40,000 | - | 40,000 | 39,184 | 816 |
| | <u>483,276</u> | <u>7,566</u> | <u>490,842</u> | <u>450,381</u> | <u>40,461</u> |
| Public Works - | | | | | |
| Highway department | 282,691 | - | 282,691 | 280,101 | 2,590 |
| Recycling center | 203,645 | - | 203,645 | 179,389 | 24,256 |
| | <u>486,336</u> | <u>-</u> | <u>486,336</u> | <u>459,490</u> | <u>26,846</u> |
| Education | 473,928 | - | 473,928 | 473,928 | - |
| County tax | 70,550 | - | 70,550 | 70,550 | - |

SCHEDULE A (CONTINUED)

TOWN OF VAN BUREN, MAINE

SCHEDULE OF DEPARTMENTAL OPERATIONS
FOR THE YEAR ENDED JUNE 30, 2014

| | Original Budget | Budget Adjustments | Final Budget | Actual | Variance Positive (Negative) |
|---|--------------------|-----------------------|-----------------|--------|------------------------------------|
| Recreation and Culture - Recreation department | 38,586 | - | 38,586 | 27,793 | 10,793 |
| | 38,586 | - | 38,586 | 27,793 | 10,793 |
| Health And Welfare - General assistance | 4,500 | - | 4,500 | 8,283 | (3,783) |
| Shelter expense - homeless | 2,370 | - | 2,370 | 2,370 | - |
| Catholic Charities | 6,700 | - | 6,700 | 6,700 | - |
| ACAP | 435 | - | 435 | 434 | 1 |
| AAA on Aging | 3,915 | - | 3,915 | 3,915 | - |
| | 17,920 | - | 17,920 | 21,702 | (3,782) |
| Economic development - Economic development | 46,611 | - | 46,611 | 46,415 | 196 |
| | 46,611 | - | 46,611 | 46,415 | 196 |
| Library | 50,686 | - | 50,686 | 46,377 | 4,309 |

SCHEDULE A (CONTINUED)

TOWN OF VAN BUREN, MAINE

SCHEDULE OF DEPARTMENTAL OPERATIONS
FOR THE YEAR ENDED JUNE 30, 2014

| | Original Budget | Budget Adjustments | Final Budget | Actual | Variance Positive (Negative) |
|----------------------------------|-----------------|--------------------|--------------|--------------|------------------------------|
| Streets - | | | | | |
| Resurfacing | 55,000 | 15,853 | 70,853 | - | 70,853 |
| | 55,000 | 15,853 | 70,853 | - | 70,853 |
| Unclassified - | | | | | |
| Recognition night | 2,750 | - | 2,750 | 2,178 | 572 |
| Van Buren Cove lease | 375 | - | 375 | - | 375 |
| Memorial Day | 500 | - | 500 | 500 | - |
| Boat landing | 1,000 | - | 1,000 | 12,690 | (11,690) |
| St. John Valley Soil & Water | 651 | - | 651 | 651 | - |
| Maine Acadian Heritage Council | 200 | - | 200 | 200 | - |
| VB Chamber of Commerce | 12,500 | - | 12,500 | 12,500 | - |
| American Red Cross | 750 | - | 750 | 750 | - |
| Northern Maine Veterans Cemetery | 100 | - | 100 | 100 | - |
| Leave accrual reserve | 1,500 | 8,024 | 9,524 | 4,372 | 5,152 |
| World Acadian Congress | 12,171 | - | 12,171 | 12,136 | 35 |
| Toys for Tots | 250 | - | 250 | - | 250 |
| Miscellaneous | 2,500 | - | 2,500 | 1,338 | 1,162 |
| Special funds | 800 | - | 800 | 800 | - |
| Town car | 2,000 | - | 2,000 | 312 | 1,688 |
| Town cemetery | 4,500 | - | 4,500 | 4,636 | (136) |
| Northern Aroostook Alt | 2,171 | - | 2,171 | - | 2,171 |
| Industrial TIF | 4,614 | - | 4,614 | 1,435 | 3,179 |
| Downtown TIF | 3,876 | - | 3,876 | - | 3,876 |
| Overlay | 15,986 | - | 15,986 | 2,244 | 13,742 |
| | 69,194 | 8,024 | 77,218 | 56,842 | 20,376 |
| Totals | \$ 2,395,794 | \$ 34,378 | \$ 2,430,172 | \$ 2,251,467 | \$ 178,705 |

TOWN OF VAN BUREN, MAINE

COMBINING BALANCE SHEET – NONMAJOR GOVERNMENTAL FUNDS
JUNE 30, 2014

| | Special Revenue Funds | Capital Project Funds | Permanent Funds | Total Nonmajor Governmental Funds |
|--|-----------------------------|-----------------------------|--------------------|---|
| ASSETS | | | | |
| Cash and cash equivalents | \$ 60,514 | \$ - | \$ 56,908 | \$ 117,422 |
| Investments | - | - | 75,671 | 75,671 |
| Due from other governments | 55,000 | - | - | 55,000 |
| Due from other funds | 102,868 | 521,392 | - | 624,260 |
| TOTAL ASSETS | \$ 218,382 | \$ 521,392 | \$ 132,579 | \$ 872,353 |
| LIABILITIES | | | | |
| Accounts payable | \$ 92,256 | \$ - | \$ - | \$ 92,256 |
| Due to other funds | 311 | - | - | 311 |
| TOTAL LIABILITIES | 92,567 | - | - | 92,567 |
| FUND BALANCES | | | | |
| Nonspendable | - | - | - | - |
| Restricted | 106,539 | - | 132,579 | 239,118 |
| Committed | - | 521,392 | - | 521,392 |
| Assigned | 19,587 | - | - | 19,587 |
| Unassigned | (311) | - | - | (311) |
| TOTAL FUND BALANCES | 125,815 | 521,392 | 132,579 | 779,786 |
| TOTAL LIABILITIES AND FUND BALANCES | \$ 218,382 | \$ 521,392 | \$ 132,579 | \$ 872,353 |

TOWN OF VAN BUREN, MAINE

COMBINED STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES
 NONMAJOR GOVERNMENTAL FUNDS
 FOR THE YEAR ENDED JUNE 30, 2014

| | Special Revenue Funds | Capital Project Funds | Permanent Funds | Total Nonmajor Governmental Funds |
|---|-----------------------------|-----------------------------|--------------------|---|
| REVENUES | | | | |
| Investment income, net of unrealized gains/(losses) | \$ 50 | \$ - | \$ 6,264 | \$ 6,314 |
| Intergovernmental | - | - | - | - |
| Other income | 305,436 | - | 2,700 | 308,136 |
| TOTAL REVENUES | <u>305,486</u> | <u>-</u> | <u>8,964</u> | <u>314,450</u> |
| EXPENDITURES | | | | |
| | 254,976 | - | 5,874 | 260,850 |
| EXCESS OF REVENUES OVER (UNDER) EXPENDITURES | <u>50,510</u> | <u>-</u> | <u>3,090</u> | <u>53,600</u> |
| OTHER FINANCING SOURCES (USES) | | | | |
| Transfers in | 152,315 | - | - | 152,315 |
| Transfers (out) | (10,951) | - | - | (10,951) |
| TOTAL OTHER FINANCING SOURCES (USES) | <u>141,364</u> | <u>-</u> | <u>-</u> | <u>141,364</u> |
| NET CHANGE IN FUND BALANCES | 191,874 | - | 3,090 | 194,964 |
| FUND BALANCES - JULY 1 | <u>(66,059)</u> | <u>521,392</u> | <u>129,489</u> | <u>584,822</u> |
| FUND BALANCES - JUNE 30 | <u>\$ 125,815</u> | <u>\$ 521,392</u> | <u>\$ 132,579</u> | <u>\$ 779,786</u> |

Delinquent Real Estate Tax Listing as of May 26, 2015

*** Amounts Include Principal, Interest & Costs ***

| Acct # | Customer | 2011 | 2012 | 2013 | 2014 |
|--------|----------------------------------|----------|----------|----------|------------|
| 61 | Bard, Mark | | | \$3.09 | \$333.15 |
| 100 | Bouchard, Amie & Patricia Ann | | | | \$850.67 |
| 101 | Bouchard, Anita | | | | \$531.58 |
| 124 | Bourgoin, Rodney & Gaetane | | | \$229.10 | \$245.66 |
| 125 | Bourgoin, Rodney & Gaetane | | | | \$838.68 |
| 349 | Caron, Lance | | | \$121.84 | \$484.05 |
| 166 | Caron, Louis Jr & Shirley | | | | \$1,333.97 |
| 167 | Caron, Louis Jr & Shirley | | | | \$156.75 |
| 168 | Caron, Louis Jr & Shirley | | | | \$360.29 |
| 184 | Castonguay, Peter R | | | | \$756.19 |
| 190 | Castonguay, Sheri & Gregg | | | | \$242.49 |
| 193 | Chabre, Mark | | | | \$1,146.59 |
| 201 | Chasse, Gerald & Mary Ann | | | | \$757.00 |
| 202 | Chasse, Gerald & Mary Ann | | | | \$1,546.01 |
| 1297 | Chasse, Gerald & Mary Ann | | | | \$1,405.81 |
| 203 | Chasse, Gerald & Mary Ann | | | | \$952.19 |
| 204 | Chasse, Gerald & Mary Ann | | | | \$902.69 |
| 206 | Chasse, Gerald & Mary Ann | | | | \$899.96 |
| 207 | Chasse, Gerald & Mary Ann | | | | \$1,084.14 |
| 208 | Chasse, Gerald & Mary Ann | | | | \$801.00 |
| 211 | Chasse, Gerald & Mary Ann | | | | \$1,139.12 |
| 212 | Chasse, Gerald J C/O Tammy Hatch | | | | \$784.49 |
| 215 | Chasse, Gerald & Mary Ann | | | | \$998.93 |
| 225 | Clavette, Renald | | | | \$1,706.44 |
| 913 | Clavette, Rita | | | | \$1,141.09 |
| 914 | Clavette, Rita | | | | \$871.67 |
| 915 | Clavette, Rita | | | | \$209.13 |
| 916 | Clavette, Rita & Renald | | | | \$1,459.99 |
| 917 | Clavette, Rita & Renald | | | | \$863.43 |
| 918 | Clavette, Rita & Renald | | | | \$2,573.41 |
| 919 | Clavette, Rita | | | | \$1,036.62 |
| 931 | Clavette, Rita | | | | \$1,170.36 |
| 933 | Clavette, Rita | | | | \$393.32 |
| 934 | Clavette, Rita | | | | \$129.41 |
| 935 | Clavette, Rita | | | | \$926.66 |
| 936 | Clavette, Rita | | | | \$868.93 |
| 1296 | Clavette, Rita & Renald | | | | \$1,037.41 |
| 459 | Coats, Bridget | | | | \$1,048.41 |
| 229 | Conley, Lisa | | \$363.45 | \$884.53 | \$893.67 |
| 1136 | Cormier, Harold Jr. | | | | \$119.20 |
| 1137 | Cormier, Harold Jr. | | | | \$1,015.62 |
| 379 | Doucette, Kenneth R. JR | | | | \$967.91 |
| 496 | Gagnon, Emery | | | \$215.73 | \$234.66 |
| 521 | Gagnon, Eric | | | | \$275.25 |
| 121 | Gagnon, Scott G. | | | | \$103.69 |
| 514 | Gagnon, Wayne | | | | \$259.40 |
| 526 | Gauvin, Yolande & Jacques | | | | \$806.82 |
| 1130 | Hall, Joyce | \$205.97 | \$197.17 | \$136.43 | \$201.67 |

| Acct # | Customer | 2011 | 2012 | 2013 | 2014 |
|--------|--|-----------------|-----------------|-------------------|--------------------|
| 568 | Hardt, Judy & Richard; Bresett, Margaret | | | \$1,881.01 | \$1,897.61 |
| 573 | Hastings, Gordon, White Anchor Inn | | | | \$1,023.34 |
| 782 | Helms, Terry | | | | \$1,362.80 |
| 661 | Lapierre, Randy | | | | \$154.93 |
| 630 | Lapointe, Kevin & Tina | | | | \$174.18 |
| 696 | Lapointe, Kevin & Tina | | | | \$3,957.99 |
| 387 | Lapointe, Kevin & Tina | | | | \$319.87 |
| 756 | Levesque, Gerald Jr & Therese | | | | \$65.70 |
| 921 | Lewis, Dusty L. | | | | \$1,302.94 |
| 949 | Montgomery, Robert | | | \$650.56 | \$944.92 |
| 1139 | Pelletier, Roland JR. & Helen | | | \$452.39 | \$399.86 |
| 1145 | Perreault, Simon & Ghislaine | | | | \$73.17 |
| 1 | Rares, Joseph W | | | | \$12,071.70 |
| 596 | Rares, Joseph W | | | | \$1,680.72 |
| 1195 | Rockhold, Kim; Desjardins, Daniel | | | \$2,305.39 | \$2,427.71 |
| 1223 | Roy, Medley C/O Tina Roy-Ayotte | | | \$1,472.64 | \$1,636.73 |
| 1231 | RPJ Valley Apt | | | | \$1,067.66 |
| 1237 | Ruest, Marcel & Nancy | | | | \$1,101.60 |
| 1239 | Ryder, Clark Ray & Mika | | | | \$78.49 |
| 1186 | Schultz, Jacqueline | | | \$653.87 | \$949.45 |
| 1262 | Sirois, Gregory | | | | \$1,289.55 |
| 228 | SRD Rentals (Aroostook Hospitality) | | | | \$5,877.43 |
| 1369 | St. Pierre, Kevin M; Levasseur, Wanda L | | | | \$906.54 |
| 1313 | St. Pierre, Philip | | | | \$72.27 |
| 1317 | Stamant, Clarence | | | | \$781.74 |
| 1256 | The Willows Venture Group, LLC. | | | \$838.11 | \$1,950.13 |
| 780 | USA General Services Admin | \$433.88 | | | |
| 760 | Valley Carpentry LLC | | | | \$1,741.21 |
| 1389 | Varley, Eleanor | | | | \$480.93 |
| 1201 | Vaughan, Wayne F. & Jeanita D. | | | | \$658.03 |
| | TOTALS: | \$639.85 | \$560.62 | \$9,844.69 | \$85,314.78 |

Delinquent Personal Property Tax Listing as of May 29, 2014
***** Amounts Include Principal, Interest & Costs *****

| Acct # | Customer | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 |
|--------|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 233 | A E Cyr Inc. | | | | | | | | \$627.07 |
| 213 | Cashman, Robert & Linda (Rental) | | | | | | | | \$4.49 |
| 194 | Clavette, Renald (Rental) | | | | | \$603.70 | | | |
| 184 | Cormier's Autobody | | | | \$20.48 | \$20.41 | \$28.79 | \$27.58 | \$29.27 |
| 212 | Dubois, Robert (Rentals) | | | | | | | | \$11.00 |
| 224 | Fern's Tool Rental | | | | | | \$974.49 | | |
| 75 | Klassy Cuts | | | | | | | | \$13.58 |
| 218 | Lajoie Property Maintenance | | | | | | | \$310.88 | \$305.08 |
| 87 | Learnard, Annette | | | | \$3.27 | | | | |
| 95 | Levesque Auto Body | | | | | | | | \$70.79 |
| 242 | Lilly, Darin (Rental) | | | | | | | | \$22.00 |
| 244 | Medeiros, Michael & Barbara | | | | | | | | \$15.00 |
| 246 | Ouellet, Joseph Don (Rental) | | | | | | | | \$5.50 |
| 150 | Rioux C & D Management, Inc. | \$5,491.24 | \$6,387.68 | \$5,832.09 | \$5,148.20 | \$5,131.85 | \$3,529.42 | \$1,158.03 | |
| 152 | R M Lawn Care | | | | | \$108.13 | | \$414.24 | \$520.92 |
| 203 | RPJ Valley Apartments (Rental) | | | | | | | \$5.57 | \$5.77 |
| 153 | Robin's Restaurant | | | | | | | | \$316.66 |
| 189 | Signs & Graphics | | | | | | | | \$490.15 |
| 222 | SRD Rentals | | | | | | | | \$130.25 |
| 109 | Phil's Pizza | | | \$16.31 | \$198.16 | \$522.34 | \$408.73 | \$373.57 | \$378.67 |
| 186 | Talk of the Town | | | | | | | | \$98.41 |
| 226 | T-Quip Sales & Rentals (Deleted) | | | | | | | \$4,158.25 | \$3,949.51 |
| 201 | Vaillancourt Chiropractic | | | | | | | | \$95.39 |
| 201 | Valley Carpentry LLC | | | | | | | \$391.96 | \$378.74 |
| 15 | Van Buren Hotel & Yacht Club | | | | | | | \$244.31 | \$280.69 |
| 28 | Van Buren Service Center | | | | | | | | \$205.64 |
| 182 | Wayne's Body Shop | \$129.74 | \$250.84 | | | | | | \$120.92 |
| | TOTALS: | \$5,620.98 | \$6,638.52 | \$5,848.40 | \$5,370.11 | \$6,386.43 | \$4,941.43 | \$7,084.39 | \$8,075.50 |

The Town of Van Buren

2015 - 2016 Annual Budget Proposal

Summary Revenue

(whole dollars)

| Name | 2012/13 Actual | 2013/14 Actual | 2014/15 Budget | 2014/15 May YTD | 2015/16 Council | 2015/16 Bud Comm |
|---------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------------------|-----------------------------|
| General Government | 2,108,950 | 2,005,244 | 2,105,602 | 1,968,305 | 2,053,581 | 2,053,581 |
| Police Department | 775 | 875 | 875 | 460 | 875 | 875 |
| Fire Department | 36,146 | 38,708 | 39,931 | 37,728 | 41,129 | 41,129 |
| Highway Department | 35,136 | 67,060 | 49,320 | 46,700 | 48,180 | 48,180 |
| Recycling Department | 195,991 | 180,976 | 203,860 | 190,111 | 204,860 | 204,860 |
| Recreation Department | 2,280 | 1,346 | 1,900 | 5,097 | 4,700 | 4,700 |
| Library | 600 | 550 | 600 | 750 | 600 | 600 |
| Economic Development | - | - | - | - | - | - |
| Misc. Unclassified | 5,842 | 4,416 | 7,150 | 4,727 | 2,250 | 2,250 |
| Sub - Total | 2,385,720 | 2,299,175 | 2,409,238 | 2,253,878 | 2,356,175 | 2,356,175 |
| Wastewater | 383,907 | 386,085 | 393,325 | 394,904 | 397,537 | 397,537 |
| Ambulance | 466,927 | 425,702 | 481,097 | 338,294 | 465,724 | 465,724 |
| Sub - Total | 850,834 | 811,787 | 874,422 | 733,198 | 863,261 | 863,261 |
| Total Controllable | 3,236,554 | 3,110,962 | 3,283,660 | 2,987,076 | 3,219,436 | 3,219,436 |

The Town of Van Buren

2015 - 2016 Annual Budget Proposal

Summary Expense

(whole dollars)

| Name | 2012/13 Actual | 2013/14 Actual | 2014/15 Budget | 2014/15 May YTD | 2015/16 Council | 2015/16 Bud Comm |
|---------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------------------|-----------------------------|
| General Government | 571,584 | 597,660 | 581,272 | 535,907 | 659,038 | 659,038 |
| Police Department | 192,083 | 185,369 | 215,987 | 181,492 | 204,388 | 204,388 |
| Fire Department | 79,518 | 72,313 | 82,940 | 67,065 | 81,963 | 81,963 |
| Highway Department | 276,187 | 280,101 | 292,655 | 252,983 | 273,527 | 273,527 |
| Recycling Department | 203,439 | 179,389 | 204,220 | 151,045 | 202,374 | 202,374 |
| Recreation Department | 31,302 | 27,793 | 37,225 | 40,175 | 40,486 | 40,486 |
| Library | 48,845 | 46,378 | 50,100 | 40,500 | 49,913 | 49,913 |
| Economic Development | 45,684 | 46,416 | 45,965 | 21,368 | 6,000 | 6,000 |
| Misc. Unclassified | 274,813 | 267,207 | 306,796 | 196,156 | 293,862 | 293,862 |
| Sub - Total | 1,723,454 | 1,702,626 | 1,817,160 | 1,486,691 | 1,811,551 | 1,811,551 |
| Wastewater | 266,536 | 267,855 | 393,325 | 294,136 | 397,537 | 397,537 |
| Ambulance | 370,304 | 496,349 | 481,096 | 307,092 | 465,724 | 465,724 |
| Sub - Total | 636,840 | 764,204 | 874,421 | 601,228 | 863,261 | 863,262 |
| Total Controllable | 2,360,294 | 2,466,830 | 2,691,581 | 2,087,919 | 2,674,813 | 2,674,813 |

The Town of Van Buren

2015 - 2016 Annual Budget Proposal

General Government Revenue

(whole dollars)

| Acct # | Name | 2012/13 Actual | 2013/14 Actual | 2014/15 Budget | 2014/15 May YTD | 2015/16 Council | 2015/16 Bud Comm |
|---------------|-------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------------------|-----------------------------|
| 0001 | Anticipated Taxes | 1,331,298 | 1,337,049 | 1,384,106 | 1,384,109 | 1,384,106 | 1,384,106 |
| 0002 | Supplementals | 4,396 | 1,452 | - | - | - | - |
| 0050 | Plumbing Permits | 270 | 765 | 850 | 653 | 500 | 500 |
| 0055 | Planning/Appeals Ads | 100 | 200 | 200 | 250 | 200 | 200 |
| 0075 | BETE | 263 | 11,145 | 8,311 | 8,797 | 8,000 | 8,000 |
| 0100 | Town Clerk Research | 10 | 2,078 | 500 | - | 200 | 200 |
| 0104 | Fine/Permits | 165 | 10 | 100 | 11 | 100 | 100 |
| 0105 | CEO Permits | 737 | 917 | 1,000 | 513 | 750 | 750 |
| 0106 | CEO Misc. | 45 | 626 | 50 | - | 50 | 50 |
| 0110 | Town Clerk Fees | 5,362 | 5,293 | 5,700 | 5,215 | 5,700 | 5,700 |
| 0115 | Tree Growth | 1,787 | 1,706 | 1,775 | 1,586 | 1,775 | 1,775 |
| 0120 | Permit - Garage Sale | 360 | 262 | 400 | 240 | 300 | 300 |
| 0125 | Veterans Exemption | 2,498 | 2,916 | 3,200 | 2,827 | 3,000 | 3,000 |
| 0135 | Revenue Sharing | 249,075 | 163,505 | 146,275 | 136,071 | 158,628 | 158,628 |
| 0140 | MV Reg Fees | 7,691 | 7,287 | 8,200 | 6,398 | 7,000 | 7,000 |
| 0150 | Lien Costs | 6,118 | 4,595 | 6,500 | 9,542 | 6,500 | 6,500 |
| 0175 | Fax Services | 248 | 176 | 250 | 160 | 250 | 250 |
| 0180 | Photocopy Services | 239 | 207 | 250 | 171 | 250 | 250 |
| 0185 | Assessors Copies | 18 | 6 | 50 | 5 | - | - |
| 0190 | Delinquent Tax Interest | 11,211 | 9,007 | 12,000 | 14,083 | 12,000 | 12,000 |
| 0210 | Rent Income Light/Water | 8,400 | 8,400 | 8,400 | 7,700 | 8,400 | 8,400 |
| 0220 | Land Sale | 12,717 | 4,906 | 10,000 | 1,488 | 4,000 | 4,000 |
| 0310 | Vehicle Excise Taxes | 339,044 | 332,914 | 344,500 | 313,506 | 345,000 | 345,000 |
| 0315 | Boat Excise Taxes | 1,853 | 1,877 | 1,500 | 1,280 | 1,500 | 1,500 |
| 0400 | Unemployment Comp. | 1,710 | 3,408 | 2,120 | - | 2,000 | 2,000 |
| 0425 | Surplus Sales | - | - | 3,200 | - | 2,500 | 2,500 |
| 0550 | Insufficient Fees | 85 | 225 | 100 | 70 | 100 | 100 |
| 0610 | Snowmobile Refund | 927 | 794 | 900 | 867 | 900 | 900 |
| 1000 | Misc. Revenue | 7,720 | 239 | 3,500 | 20 | 2,500 | 2,500 |

The Town of Van Buren

2015 - 2016 Annual Budget Proposal

General Government Revenue

(whole dollars)

| <u>Acct #</u> | <u>Name</u> | <u>2012/13</u> <u>Actual</u> | <u>2013/14</u> <u>Actual</u> | <u>2014/15</u> <u>Budget</u> | <u>2014/15</u> <u>May YTD</u> | <u>2015/16</u> <u>Council</u> | <u>2015/16</u> <u>Bud Comm</u> |
|---------------|----------------------|---------------------------------|---------------------------------|---------------------------------|----------------------------------|----------------------------------|-----------------------------------|
| 1100 | Payroll Reimburse. | 10,622 | 16,572 | 16,572 | - | 22,572 | 22,572 |
| 1105 | Interest Surplus | 762 | 3,132 | 1,100 | - | 1,100 | 1,100 |
| 1110 | Interest Checking | 1,019 | 501 | 1,400 | - | 1,200 | 1,200 |
| 1111 | Interest CIP | 3,326 | - | 500 | - | 500 | 500 |
| 1120 | Homestead Exp. | 71,086 | 72,166 | 59,693 | 72,743 | 72,000 | 72,000 |
| 1200 | Overages/Shortages | 301 | (43) | - | - | - | - |
| 1300 | Surplus Undesignated | - | - | 57,400 | - | - | - |
| 1400 | Carry Forward | - | - | 15,000 | - | - | - |
| 1402 | Transfer In | 27,487 | 10,951 | - | - | - | - |
| Totals | | 2,108,950 | 2,005,244 | 2,105,602 | 1,968,305 | 2,053,581 | 2,053,581 |

The Town of Van Buren

2015 - 2016 Annual Budget Proposal

General Government Expense

(whole dollars)

| Acct # | Name | 2012/13 Actual | 2013/14 Actual | 2014/15 Budget | 2014/15 May YTD | 2015/16 Council | 2015/16 Bud Comm |
|---------------|--------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------------------|-----------------------------|
| 0001 | Town Council | 1,620 | 1,900 | 4,000 | 400 | 4,000 | 4,000 |
| 0002 | Town Manager | 53,571 | 54,960 | 52,000 | 53,208 | 60,000 | 60,000 |
| 0005 | Bookkeeper | 29,456 | 32,747 | 30,160 | 29,228 | 35,000 | 35,000 |
| 0007 | FT Staff Pay | 25,542 | 26,248 | 26,225 | 18,553 | 26,847 | 26,847 |
| 0008 | PT Staff Pay | 15,394 | 26,914 | 25,100 | 15,861 | 10,158 | 10,158 |
| 0011 | Town Clerk | 3,900 | 3,821 | 4,015 | 3,450 | 4,000 | 4,000 |
| 0013 | Assessor | 28,728 | 28,733 | 25,000 | 28,873 | 40,112 | 40,112 |
| 0014 | Dep Tax Training | 2,153 | 1,236 | - | - | - | - |
| 0015 | Mapping | 286 | 282 | - | - | - | - |
| 0023 | Janitor | 5,353 | 5,021 | 6,000 | 6,831 | 6,000 | 6,000 |
| 0025 | Safety/Risk Pay | 500 | 500 | 750 | 740 | 750 | 750 |
| 0051 | Town Council Exp | - | 215 | 200 | 260 | 200 | 200 |
| 0052 | Town Manager Exp | 1,332 | 2,859 | 6,500 | 5,935 | 4,500 | 4,500 |
| 0054 | Staff Expense | 914 | 1,707 | 1,500 | 2,019 | 1,500 | 1,500 |
| 0055 | Clerk Expense | 1,312 | 578 | 750 | 703 | 750 | 750 |
| 0057 | Election Expense | 3,458 | 1,972 | 2,000 | 769 | 2,000 | 2,000 |
| 0058 | Voter Reg Expense | - | 69 | 100 | - | 100 | 100 |
| 0084 | Janitor Expense | 1,853 | 1,104 | 1,000 | 1,165 | 1,000 | 1,000 |
| 0085 | Misc Expense | 253 | 282 | 200 | 86 | 200 | 200 |
| 0101 | Building Expense | 2,488 | 1,562 | 2,500 | 2,329 | 2,500 | 2,500 |
| 0102 | Physicals | - | - | - | - | - | - |
| 0121 | Dues/Fees | 5,375 | 14,935 | 5,500 | 7,695 | 5,400 | 5,400 |
| 0122 | HW/SW Maint. | 9,943 | 9,536 | 10,000 | 10,082 | 10,000 | 10,000 |
| 0124 | Security Contract | 263 | 1,032 | 750 | 678 | 750 | 750 |
| 0240 | CEO Pay | 13,079 | 13,115 | 13,146 | 11,599 | 7,295 | 7,295 |
| 0241 | CEO Planning Board | 40 | - | 100 | - | - | - |
| 0251 | Office Supplies | 7,508 | 9,697 | 7,500 | 4,295 | 6,000 | 6,000 |
| 0252 | Printing/Pub Ads | 3,237 | 3,442 | 3,500 | 1,154 | 3,500 | 3,500 |
| 0254 | Postage | 6,687 | 5,350 | 4,500 | 5,129 | 5,500 | 5,500 |

The Town of Van Buren

2015 - 2016 Annual Budget Proposal

General Government Expense

(whole dollars)

| Acct # | Name | 2012/13 Actual | 2013/14 Actual | 2014/15 Budget | 2014/15 May YTD | 2015/16 Council | 2015/16 Bud Comm |
|---------------|------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------------------|-----------------------------|
| 0258 | Office Equipment | 625 | 546 | 500 | 400 | 500 | 500 |
| 0610 | Snowmobile Expense | 828 | - | - | - | - | - |
| 1023 | Lien Costs | 4,054 | 1,825 | 2,250 | 5,820 | 2,500 | 2,500 |
| 1201 | Legal Services | 5,920 | 7,078 | 7,000 | 5,352 | 4,000 | 4,000 |
| 1204 | Audit | 6,700 | 7,298 | 6,200 | 6,400 | 7,500 | 7,500 |
| 1205 | Dispatch #9 Tower | 8,243 | 12,906 | 7,000 | 5,836 | 7,373 | 7,373 |
| 1277 | GG MMBB Pmt | 51,739 | 51,728 | 53,500 | 51,718 | 54,000 | 54,000 |
| 1302 | Telephone | 7,603 | 7,307 | 6,000 | 6,982 | 7,200 | 7,200 |
| 1304 | Cell Phone | 867 | 1,032 | 900 | 1,404 | 1,680 | 1,680 |
| 1306 | Electricity | 13,000 | 13,419 | 12,000 | 9,201 | 13,000 | 13,000 |
| 1308 | Heat | 44,489 | 46,943 | 39,000 | 49,853 | 43,000 | 43,000 |
| 1310 | Heating Sys Maint. | 1,041 | 1,628 | 2,000 | 2,060 | 2,000 | 2,000 |
| 1320 | Water | 2,708 | 2,728 | 2,500 | 2,072 | 2,700 | 2,700 |
| 1325 | Grounds | 5,450 | 5,449 | 6,000 | 5,445 | - | - |
| 1330 | Property Pub Officials | 36,544 | 40,584 | 42,350 | 46,294 | 50,364 | 50,364 |
| 1340 | Medical Insurance | 59,713 | 50,474 | 64,800 | 49,779 | 72,664 | 72,664 |
| 1350 | Unemployment Comp. | 8,084 | 6,970 | 8,500 | 5,776 | 11,181 | 11,181 |
| 1360 | Workers Comp. | 33,756 | 26,075 | 28,120 | 27,517 | 34,756 | 34,756 |
| 1370 | Medicare/SS | 8,595 | 8,503 | 7,956 | 8,697 | 8,053 | 8,053 |
| 1380 | M.S.R.S | - | - | - | 12,030 | 47,725 | 47,725 |
| 1381 | MPERS Life Premium | 315 | 599 | 700 | 389 | 780 | 780 |
| 1390 | Insurance Ded. | - | - | 1,000 | - | - | - |
| 1395 | Capital Equipment | 47,065 | 54,746 | 50,000 | 21,840 | 50,000 | 50,000 |
| 1400 | Dept. Reimbursements | - | 5 | - | - | - | - |
| Totals | | 571,584 | 597,660 | 581,272 | 535,907 | 659,038 | 659,038 |

The Town of Van Buren

2015 - 2016 Annual Budget Proposal

Police Department Revenue

(whole dollars)

| <u>Acct #</u> | <u>Name</u> | <u>2012/13</u> <u>Actual</u> | <u>2013/14</u> <u>Actual</u> | <u>2014/15</u> <u>Budget</u> | <u>2014/15</u> <u>May YTD</u> | <u>2015/16</u> <u>Council</u> | <u>2015/16</u> <u>Bud Comm</u> |
|---------------|------------------------|---------------------------------|---------------------------------|---------------------------------|----------------------------------|----------------------------------|-----------------------------------|
| 0840 | Police Accident Report | 125 | 225 | 225 | 110 | 225 | 225 |
| 0845 | Police Witness | 650 | 650 | 650 | 350 | 650 | 650 |
| Totals | | 775 | 875 | 875 | 460 | 875 | 875 |

The Town of Van Buren

2015 - 2016 Annual Budget Proposal

Police Department Expense

(whole dollars)

| <u>Acct #</u> | <u>Name</u> | 2012/13 | 2013/14 | 2014/15 | 2014/15 | 2015/16 | 2015/16 |
|---------------|---------------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| | | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>May YTD</u> | <u>Council</u> | <u>Bud Comm</u> |
| 0004 | Chief Pay | 48,880 | 49,592 | 49,692 | 43,884 | 54,000 | 54,000 |
| 0007 | FT Staff Pay | 83,339 | 82,399 | 85,117 | 76,011 | 91,468 | 91,468 |
| 0008 | PT Staff Pay | 5,694 | 18,559 | 21,200 | 24,528 | 20,841 | 20,841 |
| 0026 | Overtime | 16,098 | 673 | 15,500 | 2,361 | 9,000 | 9,000 |
| 0028 | Standby Pay | 4,000 | 2,600 | 4,800 | 3,000 | 4,800 | 4,800 |
| 0054 | Staff Expense | 7,053 | 10,344 | 13,093 | 5,171 | 3,000 | 3,000 |
| 0061 | Equipment | 915 | 481 | 600 | 630 | 600 | 600 |
| 0062 | Vehicle Purch/Maint | 15,931 | 10,443 | 15,325 | 17,437 | 12,000 | 12,000 |
| 0063 | Duty Gear | 4,970 | 4,127 | 3,350 | 2,475 | 2,500 | 2,500 |
| 0069 | Prisnor Expense | 1,200 | 1,406 | 1,200 | 1,268 | 1,200 | 1,200 |
| 0079 | Books/Periodicals | 245 | 303 | 300 | 245 | 300 | 300 |
| 0102 | Physicals | - | - | 225 | - | 225 | 225 |
| 0103 | Physical Incentive | - | - | 500 | 250 | 500 | 500 |
| 0121 | Dues/Fees/Licenses | 255 | 270 | 250 | 270 | 250 | 250 |
| 1370 | Medicare | 3,500 | 4,171 | 4,835 | 3,962 | 3,704 | 3,704 |
| Totals | | 192,083 | 185,369 | 215,987 | 181,492 | 204,388 | 204,388 |

The Town of Van Buren

2015 - 2016 Annual Budget Proposal

Fire Department Revenue

(whole dollars)

| <u>Acct #</u> | <u>Name</u> | <u>2012/13</u> <u>Actual</u> | <u>2013/14</u> <u>Actual</u> | <u>2014/15</u> <u>Budget</u> | <u>2014/15</u> <u>May YTD</u> | <u>2015/16</u> <u>Council</u> | <u>2015/16</u> <u>Bud Comm</u> |
|---------------|---------------------------|---------------------------------|---------------------------------|---------------------------------|----------------------------------|----------------------------------|-----------------------------------|
| 0155 | Fire Protection - Cyr Pln | 12,370 | 12,741 | 13,123 | 13,123 | 13,517 | 13,517 |
| 0400 | Fire Protection - County | 6,407 | 8,098 | 8,403 | 6,200 | 8,655 | 8,655 |
| 1000 | Fire Protection - Misc. | 20 | - | - | - | | |
| 1010 | Fire Protection - Hamlin | 17,349 | 17,869 | 18,405 | 18,405 | 18,957 | 18,957 |
| Totals | | 36,146 | 38,708 | 39,931 | 37,728 | 41,129 | 41,129 |

The Town of Van Buren

2015 - 2016 Annual Budget Proposal

Fire Department Expense

(whole dollars)

| <u>Acct #</u> | <u>Name</u> | <u>2012/13</u> <u>Actual</u> | <u>2013/14</u> <u>Actual</u> | <u>2014/15</u> <u>Budget</u> | <u>2014/15</u> <u>May YTD</u> | <u>2015/16</u> <u>Council</u> | <u>2015/16</u> <u>Bud Comm</u> |
|---------------|---------------------|---------------------------------|---------------------------------|---------------------------------|----------------------------------|----------------------------------|-----------------------------------|
| 0004 | Chief Pay | 14,576 | 19,084 | 14,840 | 13,027 | 14,840 | 14,840 |
| 0016 | Officer Incentive | 12,421 | 4,079 | 11,990 | 10,313 | 11,990 | 11,990 |
| 0022 | Volunteer Pay | 24,356 | 23,611 | 28,500 | 23,454 | 28,500 | 28,500 |
| 0054 | Staff Training | 257 | 281 | 1,000 | 1,069 | 1,000 | 1,000 |
| 0061 | Equipment Purch | 6,729 | 7,637 | 7,200 | 5,889 | 7,200 | 7,200 |
| 0062 | Vehicle Purch/Maint | 7,595 | 6,439 | 7,000 | 7,188 | 6,500 | 6,500 |
| 0063 | Duty Gear | 3,111 | 3,448 | 3,500 | 948 | 3,500 | 3,500 |
| 0064 | Rescue | 1,785 | 951 | 1,000 | 52 | 1,000 | 1,000 |
| 0101 | Building Expense | 2,975 | 2,357 | 2,500 | 1,552 | 1,500 | 1,500 |
| 0102 | Physicals | 918 | 647 | 800 | 230 | 1,000 | 1,000 |
| 0121 | Dues/Fees/Licenses | 706 | 531 | 350 | 109 | 700 | 700 |
| 1370 | Medicare | 4,089 | 3,248 | 4,260 | 3,234 | 4,233 | 4,233 |
| Totals | | 79,518 | 72,313 | 82,940 | 67,065 | 81,963 | 81,963 |

The Town of Van Buren

2015 - 2016 Annual Budget Proposal

Highway Department Revenue

(whole dollars)

| <u>Acct #</u> | <u>Name</u> | <u>2012/13</u> <u>Actual</u> | <u>2013/14</u> <u>Actual</u> | <u>2014/15</u> <u>Budget</u> | <u>2014/15</u> <u>May YTD</u> | <u>2015/16</u> <u>Council</u> | <u>2015/16</u> <u>Bud Comm</u> |
|---------------|-----------------------|---------------------------------|---------------------------------|---------------------------------|----------------------------------|----------------------------------|-----------------------------------|
| 0165 | State ME Plowing | - | 33,592 | 15,860 | 15,860 | 16,180 | 16,180 |
| 0325 | Local Road Assistance | 35,136 | 33,468 | 33,460 | 30,840 | 32,000 | 32,000 |
| Totals | | 35,136 | 67,060 | 49,320 | 46,700 | 48,180 | 48,180 |

The Town of Van Buren

2015 - 2016 Annual Budget Proposal

Highway Department Expense

(whole dollars)

| <u>Acct #</u> | <u>Name</u> | 2012/13 | 2013/14 | 2014/15 | 2014/15 | 2015/16 | 2015/16 |
|---------------|---------------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| | | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>May YTD</u> | <u>Council</u> | <u>Bud Comm</u> |
| 0005 | Director Pay | 38,750 | 39,697 | 40,375 | 33,229 | 24,300 | 24,300 |
| 0007 | FT Staff Pay | 121,979 | 120,771 | 126,510 | 107,502 | 128,408 | 128,408 |
| 0010 | Seasonal Staff | 647 | 649 | 5,000 | 178 | 3,250 | 3,250 |
| 0026 | Overtime | 11,352 | 11,532 | 12,475 | 9,687 | 11,500 | 11,500 |
| 0028 | Standby Pay | 4,000 | 4,000 | 4,000 | 3,800 | 4,000 | 4,000 |
| 0054 | Staff Expense | - | 317 | 500 | 221 | 1,000 | 1,000 |
| 0061 | Equipment | 2,726 | 1,702 | 2,050 | 1,166 | 2,300 | 2,300 |
| 0062 | Vehicle Purch/Maint | 62,661 | 71,260 | 57,000 | 68,149 | 60,000 | 60,000 |
| 0063 | Duty Gear | 2,400 | 1,974 | 2,500 | 2,510 | 1,600 | 1,600 |
| 0066 | Tools | 561 | 265 | 700 | 208 | 1,000 | 1,000 |
| 0067 | Cold Patch/Hot Mix | 4,479 | 6,185 | 7,000 | 2,841 | 7,000 | 7,000 |
| 0070 | Signs/Paint | 271 | 195 | 3,500 | 948 | 1,500 | 1,500 |
| 0072 | Salt/Chloride | 18,647 | 18,533 | 22,000 | 19,084 | 22,000 | 22,000 |
| 0073 | Culverts | 1,776 | - | 2,000 | - | - | - |
| 0101 | Building Expenses | 496 | 213 | 2,000 | 1,093 | 1,500 | 1,500 |
| 0102 | Physicals | 200 | 438 | 300 | - | 300 | 300 |
| 0134 | Manhole Cleaning | 2,988 | - | 1,500 | 640 | 1,500 | 1,500 |
| 1309 | Propane | - | 14 | 50 | 49 | 50 | 50 |
| 1370 | Medicare | 2,254 | 2,357 | 3,195 | 1,678 | 2,319 | 2,319 |
| Totals | | 276,187 | 280,101 | 292,655 | 252,983 | 273,527 | 273,527 |

The Town of Van Buren

2015 - 2016 Annual Budget Proposal

Recycling Revenue

(whole dollars)

| <u>Acct #</u> | <u>Name</u> | <u>2012/13</u> <u>Actual</u> | <u>2013/14</u> <u>Actual</u> | <u>2014/15</u> <u>Budget</u> | <u>2014/15</u> <u>May YTD</u> | <u>2015/16</u> <u>Council</u> | <u>2015/16</u> <u>Bud Comm</u> |
|---------------|---------------------|---------------------------------|---------------------------------|---------------------------------|----------------------------------|----------------------------------|-----------------------------------|
| 0290 | S.W. Private Hauler | 125,075 | 112,149 | 115,000 | 89,191 | 117,000 | 117,000 |
| 0305 | Recycling Sales | 14,726 | 12,154 | 22,000 | 11,913 | 16,000 | 16,000 |
| 0320 | Landfill User Fees | 54,053 | 54,813 | 65,000 | 87,589 | 70,000 | 70,000 |
| 0410 | Recycling County | 2,137 | 1,860 | 1,860 | 1,418 | 1,860 | 1,860 |
| Totals | | 195,991 | 180,976 | 203,860 | 190,111 | 204,860 | 204,860 |

The Town of Van Buren

2015 - 2016 Annual Budget Proposal

Recycling Dept. Expense

(whole dollars)

| Acct # | Name | 2012/13 Actual | 2013/14 Actual | 2014/15 Budget | 2014/15 May YTD | 2015/16 Council | 2015/16 Bud Comm |
|---------------|---------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------------------|-----------------------------|
| 0005 | Director Pay | 29,515 | 29,988 | 30,280 | 26,514 | 30,734 | 30,734 |
| 0006 | Dept. Head Pay | - | - | - | - | 5,400 | 5,400 |
| 0008 | PT Staff Pay | 15,600 | 14,148 | 14,675 | 12,332 | 14,895 | 14,895 |
| 0054 | Staff Expense | 25 | - | 50 | - | 500 | 500 |
| 0061 | Equipment Purch | 3,547 | 3,700 | 2,500 | 2,287 | 2,500 | 2,500 |
| 0062 | Vehicle Purch/Maint | 1,018 | 402 | 1,250 | 852 | 500 | 500 |
| 0063 | Duty Gear | 339 | 122 | 800 | 244 | 300 | 300 |
| 0120 | SW Hauler | 46,902 | 41,639 | 48,000 | 33,052 | 48,000 | 48,000 |
| 0121 | Dues/Fees | 80,749 | 63,543 | 77,800 | 49,929 | 72,000 | 72,000 |
| 1275 | Univ. Waste | 130 | 331 | 300 | 350 | 300 | 300 |
| 1276 | Recycling MMBB | 23,932 | 23,999 | 27,000 | 24,157 | 25,582 | 25,582 |
| 1370 | Medicare | 1,682 | 1,517 | 1,565 | 1,328 | 1,663 | 1,663 |
| Totals | | 203,439 | 179,389 | 204,220 | 151,045 | 202,374 | 202,374 |

The Town of Van Buren

2015 - 2016 Annual Budget Proposal

Recreation Revenue

(whole dollars)

| Acct # | Name | 2012/13 Actual | 2013/14 Actual | 2014/15 Budget | 2014/15 May YTD | 2015/16 Council | 2015/16 Bud Comm |
|---------------|-----------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------------------|-----------------------------|
| 0615 | Concessions | 1,190 | 31 | - | 3,746 | 3,500 | 3,500 |
| 0620 | Skating Fees | 739 | 1,191 | 1,200 | 1,166 | 1,200 | 1,200 |
| 0621 | Rec Fees - Hamlin | - | - | 300 | - | - | - |
| 0622 | Rec Fees - Cyr Plant. | - | - | 300 | - | - | - |
| 1000 | Misc. Revenue | 351 | 124 | 100 | 185 | - | - |
| Totals | | 2,280 | 1,346 | 1,900 | 5,097 | 4,700 | 4,700 |

The Town of Van Buren

2015 - 2016 Annual Budget Proposal

Recreation Dept. Expense

(whole dollars)

| <u>Acct #</u> | <u>Name</u> | <u>2012/13</u> <u>Actual</u> | <u>2013/14</u> <u>Actual</u> | <u>2014/15</u> <u>Budget</u> | <u>2014/15</u> <u>May YTD</u> | <u>2015/16</u> <u>Council</u> | <u>2015/16</u> <u>Bud Comm</u> |
|---------------|---------------------|---------------------------------|---------------------------------|---------------------------------|----------------------------------|----------------------------------|-----------------------------------|
| 0005 | Director Pay | 22,732 | 16,385 | 23,710 | 23,163 | 27,000 | 27,000 |
| 0010 | Seasonal Staff | 3,473 | 7,401 | 5,500 | 7,387 | 4,500 | 4,500 |
| 0062 | Vehicle Purch/Maint | 347 | 1,551 | 1,500 | 1,417 | - | - |
| 0075 | Rec/Sports Programs | 1,904 | 1,059 | 5,000 | 3,204 | 5,000 | 5,000 |
| 0076 | Concession Expense | 1,228 | - | - | 3,295 | 2,500 | 2,500 |
| 0085 | Miscellaneous | 444 | 48 | 250 | 234 | 250 | 250 |
| 0101 | Building Expense | 558 | 274 | 500 | 500 | 500 | 500 |
| 0104 | Rink Repair/Maint. | - | - | - | - | - | - |
| 0251 | Office Supplies | - | - | - | - | - | - |
| 1370 | Medicare | 616 | 1,075 | 765 | 975 | 736 | 736 |
| Totals | | 31,302 | 27,793 | 37,225 | 40,175 | 40,486 | 40,486 |

The Town of Van Buren

2015 - 2016 Annual Budget Proposal

Library Revenue

(whole dollars)

| Acct # | Name | 2012/13 Actual | 2013/14 Actual | 2014/15 Budget | 2014/15 May YTD | 2015/16 Council | 2015/16 Bud Comm |
|---------------|----------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------------------|-----------------------------|
| 0710 | Library - Hamlin | 600 | 350 | 350 | 750 | 350 | 350 |
| 0711 | Library - Cyr Plant. | - | 200 | 250 | - | 250 | 250 |
| 1000 | Misc. Revenue | - | - | - | - | - | - |
| Totals | | 600 | 550 | 600 | 750 | 600 | 600 |

The Town of Van Buren

2015 - 2016 Annual Budget Proposal

Library Expense

(whole dollars)

| <u>Acct #</u> | <u>Name</u> | <u>2012/13</u> <u>Actual</u> | <u>2013/14</u> <u>Actual</u> | <u>2014/15</u> <u>Budget</u> | <u>2014/15</u> <u>May YTD</u> | <u>2015/16</u> <u>Council</u> | <u>2015/16</u> <u>Bud Comm</u> |
|---------------|-------------------|---------------------------------|---------------------------------|---------------------------------|----------------------------------|----------------------------------|-----------------------------------|
| 0005 | Director Pay | 30,483 | 30,634 | 30,935 | 27,103 | 31,863 | 31,863 |
| 0008 | PT Staff Pay | 9,202 | 10,230 | 10,300 | 7,727 | 10,300 | 10,300 |
| 0054 | Staff Expense | 339 | - | 500 | 466 | 500 | 500 |
| 0079 | Books/Periodicals | 5,218 | 3,073 | 4,500 | 3,120 | 4,500 | 4,500 |
| 0084 | Janitor | 87 | 78 | 125 | 51 | - | - |
| 0101 | Building Expense | 2,325 | 1,154 | 2,500 | 1,069 | 1,500 | 1,500 |
| 1370 | Medicare | 1,191 | 1,209 | 1,240 | 964 | 1,250 | 1,250 |
| Totals | | 48,845 | 46,378 | 50,100 | 40,500 | 49,913 | 49,913 |

The Town of Van Buren

2015 - 2016 Annual Budget Proposal

Economic Development Expense

(whole dollars)

| <u>Acct #</u> | <u>Name</u> | <u>2012/13</u> <u>Actual</u> | <u>2013/14</u> <u>Actual</u> | <u>2014/15</u> <u>Budget</u> | <u>2014/15</u> <u>May YTD</u> | <u>2015/16</u> <u>Council</u> | <u>2015/16</u> <u>Bud Comm</u> |
|---------------|------------------|---------------------------------|---------------------------------|---------------------------------|----------------------------------|----------------------------------|-----------------------------------|
| 0005 | Director Pay | 41,268 | 43,109 | 43,555 | 18,707 | - | - |
| 0008 | PT Staff Pay | - | - | - | - | - | - |
| 0054 | Staff Expense | 482 | 912 | - | 54 | 4,500 | 4,500 |
| 0136 | Grant Assistance | - | - | - | 600 | - | - |
| 0140 | Internet | 450 | 329 | 275 | 139 | - | - |
| 0142 | Downtown Beaut. | 459 | 467 | 500 | 609 | 500 | 500 |
| 0254 | Postage | - | - | - | - | - | - |
| 1204 | Audit | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 1311 | 101 Produce Dr. | 1,403 | - | - | - | - | - |
| 1370 | Medicare | 622 | 599 | 635 | 259 | - | - |
| Totals | | 45,684 | 46,416 | 45,965 | 21,368 | 6,000 | 6,000 |

The Town of Van Buren

2015 - 2016 Annual Budget Proposal

Misc Unclassified Revenue

(whole dollars)

| <u>Acct #</u> | <u>Name</u> | <u>2012/13</u> <u>Actual</u> | <u>2013/14</u> <u>Actual</u> | <u>2014/15</u> <u>Budget</u> | <u>2014/15</u> <u>May YTD</u> | <u>2015/16</u> <u>Budget</u> | <u>2015/16</u> <u>Budget</u> |
|---------------|--------------------|---------------------------------|---------------------------------|---------------------------------|----------------------------------|---------------------------------|---------------------------------|
| 0010 | GA Reimbursement | 2,429 | 4,416 | 2,250 | 4,727 | 2,250 | 2,250 |
| 0400 | Unemploy/Work Comp | 3,413 | - | 3,400 | - | - | - |
| 0460 | Town Cemetary | - | - | 1,500 | - | - | - |
| Totals | | 5,842 | 4,416 | 7,150 | 4,727 | 2,250 | 2,250 |

The Town of Van Buren

2015 - 2016 Annual Budget Proposal

Miscellaneous & Unclassified Expense

(whole dollars)

| <u>Acct #</u> | <u>Name</u> | <u>2012/13</u> <u>Actual</u> | <u>2013/14</u> <u>Actual</u> | <u>2014/15</u> <u>Budget</u> | <u>2014/15</u> <u>May YTD</u> | <u>2015/16</u> <u>Council</u> | <u>2015/16</u> <u>Bud Comm</u> |
|---------------|---------------------------|---------------------------------|---------------------------------|---------------------------------|----------------------------------|----------------------------------|-----------------------------------|
| 0060 | Town Car | - | 312 | - | - | - | - |
| 0065 | Town Cemetary | - | 4,636 | 4,500 | 4,467 | - | - |
| 0143 | Recognition Night | 1,977 | 2,178 | 1,500 | 1,757 | 1,500 | 1,500 |
| 0148 | Special Funds | 800 | 800 | 800 | 800 | 800 | 800 |
| 1207 | Hydrant Payments | 152,498 | 152,498 | 157,500 | 114,871 | 154,785 | 154,785 |
| 1208 | Street Lights | 41,865 | 39,184 | 40,000 | 32,195 | 42,698 | 42,698 |
| 1226 | Road Resurface | 39,147 | - | 55,000 | - | 55,000 | 55,000 |
| 1228 | GA | 3,615 | 8,283 | 4,500 | 8,438 | 6,000 | 6,000 |
| 1234 | Homeless Shelter | 2,370 | 2,370 | 2,370 | 2,370 | 2,370 | 2,370 |
| 1236 | Fire Extinguisher Svc. | 766 | 330 | 700 | - | 700 | 700 |
| 1238 | Van Buren Cove Lease | 375 | - | 375 | - | 375 | 375 |
| 1252 | Memorial Day | 500 | 500 | 500 | 500 | 500 | 500 |
| 1254 | NMDC | - | - | - | 3,177 | 3,169 | 3,169 |
| 1257 | St. John Valley Soil | 651 | 651 | 651 | - | 651 | 651 |
| 1258 | Boat Landing | 116 | 12,690 | 1,000 | 263 | 1,000 | 1,000 |
| 1260 | Acadian Heritage | 200 | 200 | 200 | 200 | 200 | 200 |
| 1261 | VB Chamber Comm. | 12,500 | 12,500 | 12,500 | 12,500 | 12,500 | 12,500 |
| 1263 | Red Cross | 750 | 750 | - | - | - | - |
| 1264 | Vet Cemetary | 100 | 100 | 100 | 100 | 100 | 100 |
| 1266 | ACAP | 434 | 434 | 435 | 435 | 435 | 435 |
| 1267 | Catholic Charities | 6,700 | 6,700 | 3,500 | 3,500 | 3,500 | 3,500 |
| 1269 | N. Aroostook Alternatives | - | - | - | - | - | - |
| 1270 | Aroostook Aging | 3,915 | 3,915 | 3,915 | 3,915 | 3,915 | 3,915 |
| 1271 | Toys for Tots | 250 | - | 250 | - | - | - |
| 1280 | Misc. | 1,674 | 1,338 | 1,500 | 500 | 1,500 | 1,500 |
| 1396 | Leave Accrual Reserve | 1,420 | 4,372 | - | 2,712 | 2,164 | 2,164 |
| 1510 | World Acadian Congress | 2,171 | 12,136 | 15,000 | 3,333 | - | - |
| 1370 | Medicare | 21 | 330 | - | 123 | - | - |
| Totals | | 274,813 | 267,207 | 306,796 | 196,156 | 293,862 | 293,862 |

The Town of Van Buren

2015 - 2016 Annual Budget Proposal

Wastewater Revenue

(whole dollars)

| <u>Acct #</u> | <u>Name</u> | <u>2012/13</u> <u>Actual</u> | <u>2013/14</u> <u>Actual</u> | <u>2014/15</u> <u>Budget</u> | <u>2014/15</u> <u>May YTD</u> | <u>2015/16</u> <u>Council</u> | <u>2015/16</u> <u>Bud Comm</u> |
|---------------|--------------------|---------------------------------|---------------------------------|---------------------------------|----------------------------------|----------------------------------|-----------------------------------|
| 0100 | WW Revenues | 375,149 | 375,206 | 385,800 | 382,873 | 391,587 | 391,587 |
| 0220 | Land Sale | 185 | 2,477 | 2,000 | 1,609 | - | - |
| 0400 | Unemploy/Work Comp | - | 554 | - | - | - | - |
| 0550 | Insufficient Fees | - | - | 35 | - | - | - |
| 1000 | WW Interest | 1,796 | 1,937 | 1,000 | 3,288 | 1,500 | 1,500 |
| 1100 | WW Lien Costs | 4,446 | 4,492 | 3,000 | 6,976 | 3,000 | 3,000 |
| 1101 | WW Misc. Revenue | 85 | - | - | - | - | - |
| 1105 | Interest Surplus | 319 | - | 280 | - | 250 | 250 |
| 1110 | Checking Interest | 591 | 445 | 610 | 50 | 600 | 600 |
| 1400 | Sewer Line Misc. | - | - | - | 109 | - | - |
| 1111 | Interest CIP | 1,336 | 974 | 600 | - | 600 | 600 |
| Totals | | 383,907 | 386,085 | 393,325 | 394,904 | 397,537 | 397,537 |

The Town of Van Buren

2015 - 2016 Annual Budget Proposal

Wastewater Expense

(whole dollars)

| <u>Acct #</u> | <u>Name</u> | <u>2012/13 Actual</u> | <u>2013/14 Actual</u> | <u>2014/15 Budget</u> | <u>2014/15 May YTD</u> | <u>2015/16 Council</u> | <u>2015/16 Bud Comm</u> |
|---------------|-------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------------------|-----------------------------|
| 0005 | Director Pay | 43,758 | 43,809 | 44,145 | 41,102 | 24,300 | 24,300 |
| 0007 | FT Staff Pay | 25,760 | 27,069 | 26,780 | 23,258 | 27,182 | 27,182 |
| 0009 | Payroll Reimburse to GG | 11,600 | 11,600 | 11,600 | - | 14,600 | 14,600 |
| 0026 | Overtime | 3,461 | 3,317 | 3,500 | 3,320 | 1,200 | 1,200 |
| 0054 | Staff Train/Travel | 730 | 465 | 700 | 200 | 700 | 700 |
| 0061 | Equipment Exp | 2,279 | 2,646 | 3,500 | 2,276 | 3,500 | 3,500 |
| 0062 | Vehicle Purch/Maint | 3,943 | 5,250 | 7,000 | 3,729 | 5,500 | 5,500 |
| 0063 | Duty Gear | 705 | 188 | 600 | 120 | 600 | 600 |
| 0102 | Physicals/Testing | 75 | - | 150 | - | 150 | 150 |
| 0105 | Lab Supplies/Test | 2,969 | 3,822 | 5,500 | 2,418 | 5,500 | 5,500 |
| 0106 | Polymer/Lime/Hypo | - | 8,428 | 10,600 | 9,181 | 10,600 | 10,600 |
| 0121 | Dues/Fees/Licenses | 590 | 1,603 | 2,250 | 2,024 | 2,250 | 2,250 |
| 0122 | HW/SW Maint | 38 | 131 | 300 | 13 | 300 | 300 |
| 0251 | Office Supplies | 110 | - | 200 | 301 | 200 | 200 |
| 0252 | Print Pub Notice Ads | 116 | - | 150 | 349 | 400 | 400 |
| 0254 | Postage | 1,482 | 1,784 | 2,500 | 72 | 2,500 | 2,500 |
| 1010 | Sewer Line Maint. | - | 4,921 | 20,000 | 6,011 | 10,000 | 10,000 |
| 1020 | Sludge Field Maint. | - | 1,630 | 2,500 | 1,549 | 2,500 | 2,500 |
| 1023 | Lien Costs | 1,547 | 2,187 | 1,750 | 3,382 | 2,000 | 2,000 |
| 1201 | Legal Svcs | - | - | 1,000 | - | 1,000 | 1,000 |
| 1204 | Audit | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 |
| 1278 | WW MMBB PMT (49.4%) | 50,512 | 50,502 | 52,200 | 50,491 | 52,000 | 52,000 |
| 1302 | Telephone | 797 | 882 | 900 | 739 | 900 | 900 |
| 1304 | Cell Phone | 919 | 925 | 880 | 690 | 852 | 852 |
| 1306 | Electricity | 50,117 | 55,980 | 48,000 | 35,107 | 50,000 | 50,000 |
| 1308 | Heat | 15,529 | 17,609 | 13,700 | 15,044 | 16,500 | 16,500 |
| 1310 | Heating Sys Maint. | 130 | 436 | 1,500 | 107 | 3,000 | 3,000 |
| 1312 | Generator/Diesel/Prop. | - | 914 | 2,000 | 505 | 1,500 | 1,500 |
| 1320 | Water | 487 | 600 | 600 | 492 | 600 | 600 |

The Town of Van Buren

2015 - 2016 Annual Budget Proposal

Wastewater Expense

(whole dollars)

| <u>Acct #</u> | <u>Name</u> | <u>2012/13</u> <u>Actual</u> | <u>2013/14</u> <u>Actual</u> | <u>2014/15</u> <u>Budget</u> | <u>2014/15</u> <u>May YTD</u> | <u>2015/16</u> <u>Council</u> | <u>2015/16</u> <u>Bud Comm</u> |
|---------------|-------------------------|---------------------------------|---------------------------------|---------------------------------|----------------------------------|----------------------------------|-----------------------------------|
| 1330 | Prop Pub Officials Ins. | 4,303 | 4,840 | 4,840 | 4,247 | 4,374 | 4,374 |
| 1340 | Medical Ins. | 6,279 | 6,898 | 6,700 | 5,801 | 7,412 | 7,412 |
| 1350 | Unemplment Comp. | 983 | 848 | 1,000 | 703 | 1,360 | 1,360 |
| 1360 | Workers Comp. | 4,105 | 3,171 | 3,800 | 3,430 | 4,227 | 4,227 |
| 1370 | Medicare/SS | 1,084 | 1,031 | 1,080 | 946 | 764 | 764 |
| 1380 | Maine State Retirement | - | - | - | 1,873 | 4,581 | 4,581 |
| 1390 | Insurance Deductions | - | 2,658 | 1,000 | - | 1,000 | 1,000 |
| 1395 | Capital Equipment Res. | 26,749 | - | 104,200 | - | 127,285 | 127,285 |
| 1398 | Capital Equip. Exp. | - | - | - | 67,138 | - | - |
| 4105 | Abatements | 4,179 | 510 | 5,000 | 6,318 | 5,000 | 5,000 |
| Totals | | 266,536 | 267,855 | 393,325 | 294,136 | 397,537 | 397,537 |

The Town of Van Buren

2015 - 2016 Annual Budget Proposal

Ambulance Revenue

(whole dollars)

| <u>Acct #</u> | <u>Name</u> | <u>2012/13 Actual</u> | <u>2013/14 Actual</u> | <u>2014/15 Budget</u> | <u>2014/15 May YTD</u> | <u>2015/16 Council</u> | <u>2015/16 Bud Comm</u> |
|---------------|------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------------------|-----------------------------|
| 0150 | Grand Isle | 13,958 | 14,237 | 14,522 | 14,522 | 14,812 | 14,812 |
| 0151 | Cyr Plantation | 3,154 | 3,217 | 3,281 | - | 3,347 | 3,347 |
| 0152 | Hamlin | 6,924 | 7,062 | 7,203 | 7,203 | 7,348 | 7,348 |
| 0153 | County Contract | 3,480 | - | - | - | - | - |
| 0200 | Run Billings | 541,288 | 471,349 | 451,276 | 313,476 | 436,138 | 436,138 |
| 0225 | Amb Edu Rev | - | - | - | - | - | - |
| 0400 | Unemp Work Comp | 393 | 644 | - | - | - | - |
| 0401 | County Contract | 765 | 3,151 | 3,215 | 2,411 | 3,279 | 3,279 |
| 1105 | Interest Sur | - | - | - | - | - | - |
| 1109 | Misc. Revenue | 504 | - | 800 | 33 | - | - |
| 1110 | CK Interest | 582 | 357 | 500 | 40 | 500 | 500 |
| 1111 | Interest CIP | - | 233 | 300 | - | 300 | 300 |
| 1112 | Contractual Adj. | (73,747) | (74,571) | - | - | - | - |
| 1113 | Write Offs | (30,374) | 23 | - | 608 | - | - |
| Totals | | 466,927 | 425,702 | 481,097 | 338,294 | 465,724 | 465,724 |

The Town of Van Buren

2015 - 2016 Annual Budget Proposal

Ambulance Expense

(whole dollars)

| Acct # | Name | 2012/13 Actual | 2013/14 Actual | 2014/15 Budget | 2014/15 May YTD | 2015/16 Council | 2015/16 Bud Comm |
|---------------|-------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------------------|-----------------------------|
| 0005 | Director Pay | 57,606 | 57,772 | 58,090 | 51,152 | 58,961 | 58,961 |
| 0007 | FT Staff Pay | 74,742 | 88,647 | 118,605 | 57,764 | 118,955 | 118,955 |
| 0008 | PT Staff Pay | 43,917 | 44,881 | 38,065 | 49,752 | 27,868 | 27,868 |
| 0009 | Payroll Reimburse to GG | 4,972 | 4,972 | 4,972 | - | 7,972 | 7,972 |
| 0012 | Billing Clerk/Agent | 24,636 | 21,349 | 16,000 | 11,970 | 16,800 | 16,800 |
| 0026 | Overtime | 20,452 | 20,237 | 23,000 | 17,539 | 35,686 | 35,686 |
| 0028 | Standby Pay | 12,324 | 10,928 | 12,000 | 8,583 | 19,392 | 19,392 |
| 0029 | Meal Reimburse. | 25 | 21 | 200 | 126 | 200 | 200 |
| 0054 | Staff Train/Travel | 2,132 | 2,147 | 3,000 | 1,461 | 3,000 | 3,000 |
| 0061 | Equipment Exp | 3,864 | 2,442 | 4,000 | 3,793 | 3,500 | 3,500 |
| 0062 | Vehicle Purch/Maint | 29,570 | 19,692 | 32,000 | 18,123 | 25,000 | 25,000 |
| 0063 | Duty Gear | 19,738 | 14,343 | 22,000 | 14,080 | 20,000 | 20,000 |
| 0077 | Patient Transfer | - | 12,438 | - | 4,920 | 2,000 | 2,000 |
| 0078 | Rent Expense | - | 9,217 | 6,000 | 8,400 | 7,800 | 7,800 |
| 0082 | Laundry | 3,749 | 4,772 | 1,000 | 361 | 750 | 750 |
| 0085 | Misc. Expense | - | - | 100 | 80 | 1,500 | 1,500 |
| 0101 | Building Expense | 1,842 | 1,749 | 1,500 | 1,923 | 1,500 | 1,500 |
| 0102 | Physicals/Testing | 80 | 160 | 200 | 55 | 200 | 200 |
| 0121 | Dues/Fees/Licenses | 1,532 | 1,032 | 1,400 | 762 | 1,000 | 1,000 |
| 0122 | HW/SW Maint | 50 | 176 | 750 | 750 | 350 | 350 |
| 0131 | Medicare Overpay Reimb. | - | 258 | - | 392 | 300 | 300 |
| 0146 | Union Negotiations | - | - | 250 | - | - | - |
| 0252 | Print Pub Notice Ads | - | 226 | 200 | 60 | 200 | 200 |
| 0254 | Postage | 19 | 45 | 50 | - | 50 | 50 |
| 1201 | Legal Svcs | - | - | 500 | - | - | - |
| 1204 | Audit | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 |
| 1205 | Dispatch #9 Tower | 5,741 | 12,306 | 6,690 | 5,086 | 7,373 | 7,373 |
| 1302 | Telephone | 881 | 889 | 825 | 770 | 2,000 | 2,000 |
| 1304 | Cell Phone | 487 | 543 | 500 | 709 | 852 | 852 |

The Town of Van Buren

2015 - 2016 Annual Budget Proposal

Ambulance Expense

(whole dollars)

| Acct # | Name | 2012/13 Actual | 2013/14 Actual | 2014/15 Budget | 2014/15 May YTD | 2015/16 Council | 2015/16 Bud Comm |
|---------------|-------------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------------------|-----------------------------|
| 1306 | Electricity | 913 | 959 | 1,000 | 1,070 | 1,200 | 1,200 |
| 1308 | Heat | 3,867 | 3,495 | 3,260 | 4,207 | 3,260 | 3,260 |
| 1310 | Heating Sys Maint. | 184 | - | 200 | 61 | 200 | 200 |
| 1320 | Water | 324 | 371 | 400 | 252 | 350 | 350 |
| 1330 | Prop Pub Officials Ins. 14.8% | 8,129 | 9,087 | 8,605 | 7,885 | 8,122 | 8,122 |
| 1340 | Medical Ins. | 33,514 | 29,422 | 40,164 | 14,965 | 37,060 | 37,060 |
| 1350 | Unemployment Comp. | 1,857 | 1,601 | 2,000 | 1,327 | 2,569 | 2,569 |
| 1360 | Workers Comp. | 7,755 | 5,990 | 2,370 | 6,478 | 7,985 | 7,985 |
| 1370 | Medicare/SS | 4,203 | 6,188 | 6,000 | 5,895 | 5,510 | 5,510 |
| 1380 | Maine State Retirement | - | - | - | 3,499 | 17,060 | 17,060 |
| 1390 | Insurance Deductions | - | - | 1,000 | - | - | - |
| 1395 | Capital Equipment Res. | - | 106,794 | 63,000 | 1,642 | 18,000 | 18,000 |
| Totals | | 370,304 | 496,349 | 481,096 | 307,092 | 465,724 | 465,724 |

**ANNUAL TOWN MEETING
TOWN OF VAN BUREN, MAINE
June 9-10, 2015**

COUNTY OF AROOSTOOK, SS. VAN BUREN, MAINE

TO: Michael Bresett II, a constable of the Town of Van Buren, in the County of Aroostook, State of Maine.

GREETINGS:

In the name of the State of Maine, you are hereby required to notify and warn the Voters of the Town of Van Buren in said County, qualified by law to vote in Town Affairs, to meet at the Community Center on Champlain Street in said Town on Tuesday, the 9th day of June, A.D., 2015 at 8:00 o'clock in the forenoon then and there to act on Articles 1-34.

And to notify and warn said Voters to assemble at the M.S.A.D. #24 High School Auditorium in said Town on Wednesday, the 10th day of June, A.D. 2015 at 7:00 o'clock in the evening then and there to act on the following articles, to-wit:

TOWN MEETING SCHEDULE

~~~~TUESDAY, JUNE 9, 2015, 8:00 A.M.~~~~

The polls for balloting on Elective Town Offices will be open at the Community Center on Champlain Street at 8:00 A.M. and will close at 8:00 P.M.

~~~~WEDNESDAY, JUNE 10, 2015, 7:00 P.M.~~~~

All other business under this Warrant will be conducted upon the opening of the Business Meeting, to be held at the M.S.A.D. #24 High School Auditorium, beginning at 7:00 P.M.

ANNUAL TOWN MEETING
JUNE 9, 2015 - 8:00 AM

ARTICLE 1

To elect a Moderator to preside at said meeting.

ARTICLE 2

To elect by secret ballot the following Town Officers for the ensuing year:

- One position for Town Clerk for a term of one year
 - Two positions for Town Council for a term of three years
 - One position for Van Buren Water District Trustee for a term of three years
 - One position for Van Buren Light & Power District Trustee for a term of three years
 - Three directors of M.S.A.D. #24 for a term of three years
 - Two positions for Budget Committee for a term of one year
-

ANNUAL TOWN MEETING
JUNE 10, 2015 - 7:00 PM

ARTICLE 3

Elect a moderator if one has not already been elected.

ARTICLE 4

To see if the Town will vote to authorize the Town Council to appoint all other necessary officers not elected by ballot for the ensuing year.

Council Recommends: YES

Budget Recommends: YES

ARTICLE 5

To see what sum of money the Town will vote to raise and/or appropriate for **General Government**.

2014/2015 Appropriations
\$ 581,272

Council Recommends
\$ 659,038

Budget Recommends
\$ 659,038

ARTICLE 6

To see what sum of money the Town will vote to raise and/or appropriate for **Police Department**.

2014/2015 Appropriations
\$ 215,987

Council Recommends
\$204,388

Budget Recommends
\$ 204,388

ARTICLE 7

To see what sum of money the Town will vote to raise and/or appropriate for **Fire Department**.

2014/2015 Appropriations
\$ 82,940

Council Recommends
\$ 81,963

Budget Recommends
\$ 81,963

ARTICLE 8

To see what sum of money the Town will vote to raise and/or appropriate for **Highway Department**.

2014/2015 Appropriations
\$ 292,655

Council Recommends
\$273,527

Budget Recommends
\$ 273,527

ARTICLE 9

To see what sum of money the Town will vote to raise and/or appropriate for **Recycling Center**.

2014/2015 Appropriations
\$204,220

Council Recommends
\$ 202,374

Budget Recommends
\$202,374

ARTICLE 10

To see what sum of money the Town will vote to raise and/or appropriate for **Recreation Department**.

| | | |
|---|---|--|
| <u>2014/2015 Appropriations</u> \$ 37,225 | <u>Council Recommends</u> \$ 40,486 | <u>Budget Recommends</u> \$ 40,486 |
|---|---|--|

ARTICLE 11

To see what sum of money the Town will vote to raise and/or appropriate for **Abel J. Morneault Memorial Library**.

| | | |
|---|---|--|
| <u>2014/2015 Appropriations</u> \$ 50,100 | <u>Council Recommends</u> \$ 49,913 | <u>Budget Recommends</u> \$ 49,913 |
|---|---|--|

ARTICLE 12

To see what sum of money the Town will vote to raise and/or appropriate for **Economic Development**.

| | | |
|---|--|---|
| <u>2014/2015 Appropriations</u> \$ 45,965 | <u>Council Recommends</u> \$ 6,000 | <u>Budget Recommends</u> \$ 6,000 |
|---|--|---|

ARTICLE 13

To see what sum of money the Town will vote to raise and/or appropriate for the **Miscellaneous & Unclassified Accounts**.

| | | |
|--|--|---|
| <u>2014/2015 Appropriations</u> \$ 306,796 | <u>Council Recommends</u> \$ 293,862 | <u>Budget Recommends</u> \$ 293,862 |
|--|--|---|

ARTICLE 14

To see what sum of money the Town will vote to raise and/or appropriate for **MSAD #24**.

| | | |
|--|---|--|
| <u>2014/2015 Appropriations</u> \$ 505,044 | <u>Council Recommends</u> \$525,076 | <u>Budget Recommends</u> \$525,076 |
|--|---|--|

ARTICLE 15

To see what sum of money the Town will vote to raise and/or appropriate for **County Taxes**.

2014/2015 Appropriations
\$ 69,782

Council Recommends
\$70,637

Budget Recommends
\$ 70,637

ARTICLE 16

To see what sum of money the Town will vote to raise for **Wastewater Department**.

2014/2015 Appropriations
\$ 393,325

Council Recommends
\$ 397,537

Budget Recommends
\$ 397,537

ARTICLE 17

To see what sum of money the Town will vote to raise for **Ambulance Department**.

2014/2015 Appropriations
\$ 481,096

Council Recommends
\$ 465,724

Budget Recommends
\$ 465,724

ARTICLE 18

To see if the Voters of the Town of Van Buren will authorize the Council to use Overlay for Abatements. Authorization valid until rescinded by the Voters.

Council Recommends: YES

Budget Recommends: YES

ARTICLE 19

Shall the Town vote to accept any and all funds as provided by the Maine State Legislature and to use the revenues to reduce the 2015/2016 Tax Commitment:

Council Recommends: YES

Budget Recommends: YES

ARTICLE 20

To see if the Town will accept prepayment of taxes prior to the date of commitment to Tax Collector.

Council Recommends: YES

Budget Recommends: YES

ARTICLE 21

To see if the Town will vote to allow the Town to pay three (3%) percent on any overpayment of taxes. Payable from the date of such overpayment through the date on which a refund shall be issued. (Three percent is the minimum amount of interest permitted by Statute.)

Council Recommends: YES

Budget Recommends: YES

ARTICLE 22

To see if the Town will vote to authorize the Town Council to bring writs of entry of recovery of such parcels of land as have been acquired by the Town by reason of non-payment of taxes/liens for which the time of redemption has expired.

Council Recommends: YES

Budget Recommends: YES

ARTICLE 23

To see if the Town will fix a date when taxes for the year 2015/2016 shall be due and payable and to see what action the Town will vote to take with respect to interest on unpaid taxes.

RECOMMENDATION is that taxes shall be due and payable upon presentation of tax bills. Interest at the rate of 6.5 or 7% per annum shall accrue on all taxes not paid within 60 days after the date of the first billing and also with respect to all taxes not paid within 60 days after January 1st.

Council Recommends: YES

Budget Recommends: YES

ARTICLE 24

To see if the Town will vote to authorize the Town Council, on behalf of the Town, to sell or lease or otherwise dispose of real estate acquired by the Town for non-payment of taxes/liens thereon, such sale or lease to be on such terms as they may deem advisable. This includes the authorization to the Town Council to issue Quit-Claim Deeds in connection with the sale of any such property.

Council Recommends: YES

Budget Recommends: YES

ARTICLE 25

To see if the Town will vote to authorize the Town Council to dispose of Town-owned personal property under such terms and conditions as they deem advisable and to apply the proceeds from any such sales towards the Anticipated Revenues or repayment of current loans for equipment as the Council may deem appropriate.

Council Recommends: YES

Budget Recommends: YES

ARTICLE 26

Shall the Town vote to accept grant funds from such Community Development Block Grant Applications, Rural Development Applications, Federal Emergency Management Agency Applications, and Department of Environmental Protection Applications as may be submitted and approved by the different departments, and to accept grant funds from such other and further agencies or entities for which the submittal of grant applications has been approved by the municipal officers of this Town. If so approved, the municipal officers shall be authorized to make such assurances, assume such responsibilities and exercise such authority as are necessary and reasonable to implement such program(s). Type of grants, but not limited to, are: Public Infrastructure, Housing Assistance, Planning, Emergency Needs, Business Assistance, Development, Economic Development, Rural Development, FEMA and DEP.

Council Recommends: YES

Budget Recommends: YES

ARTICLE 27

To see if the Voters of the Town of Van Buren will authorize the Town Council to use Surplus Funds to match Federal Emergency Management Funds (FEMA) and State of Maine Funds for damages caused by future natural disasters if needed.

Council Recommends: YES

Budget Recommends: YES

ARTICLE 28

To see if the Town will authorize the Police Department up to \$37,000 to purchase a replacement police cruiser from the General Government Capitol Improvement Fund.

Council Recommends: YES

Budget Recommends: NO

ARTICLE 29

To see if the Town will authorize the Highway Department up to \$150,000 to purchase a new Loader from the General Government Capitol Improvement Fund.

Council Recommends: YES

Budget Recommends: YES

ARTICLE 30

To see if the Town will authorize the Town Council to increase the mil rate by one mil for additional road paving.

Council Recommends: YES

Budget Recommends: YES

ARTICLE 31

To see if the Town will authorize the Town Council to use General Government Capital Improvement Funds in the amount of \$7,500 for building renovations at the Town Office.

Council Recommends: YES

Budget Recommends: YES

ARTICLE 32

To see if the Town will authorize the Ambulance Department to use Ambulance Surplus Funds in the amount of \$4,236 to cover revenue shortfall from Fiscal Year 2013/2014.

Council Recommends: YES

Budget Recommends: YES

ARTICLE 33

To see if the Town will vote to exceed the Property Tax Levy Limit. (Written Ballot Required)

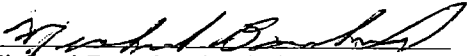
Council Recommends: YES


Budget Recommends: YES


ARTICLE 34

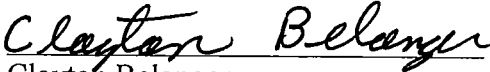
Adjournment

Approved and signed on this the 1st day of June, 2015.


Michael Bouchard, Chair


Paul Nadeau, Secretary


Don Dumond


Clayton Belanger

Hedrick Chabre