

TOWN OF GRAY
GRAY TOWN COUNCIL
AGENDA • APRIL 23, 2024

**Gray Town
Council Regular
Meeting**

Town Council Chambers
24 Main Street, Gray, ME 04039
Microsoft Teams: <https://graymaine.link/TC-Meeting>
Phone 469-708-0487 / Meeting ID: 453 459 936#

7:00 PM

I. OPENING STATEMENT

This meeting will be held in person and online with the link provided in the agenda header. For the Public Hearings, residents can click in to participate or call in using the number provided during the Public Hearings as detailed in the agenda.

II. ROLL CALL

III. PLEDGE OF ALLEGIANCE TO THE FLAG

IV. CONSENT AGENDA **5 MINS**

1. Approve minutes from the April 9, 2024, Town Council Meeting.

V. PUBLIC COMMENTS OF NON-AGENDA ITEMS (LIMIT 3 MINS PER PERSON) 10 MINS

Comments are intended for information sharing, not discussion. Comments in excess of three minutes are welcome at the end of the agenda prior to adjournment. Call 469-708-0487 / Meeting ID: 453 459 936#

VI. PUBLIC HEARING(S) **10 MINS - 7:20PM**

1. To Review and Act Upon an amendment to Article IV of the proposed updated Floodplain Management Ordinance, Chapter 405, to establish the Flood Hazard Development Permit fee in the Town of Gray fee schedule and strike the fee amount reference in the ordinance language.

Proposed motion:

Ordered, the Gray Town Council approves to amend Article IV of the proposed updated Floodplain Management Ordinance, Chapter 405, to establish the Flood Hazard Development Permit fee in the Town of Gray fee schedule and strike the fee amount refence on the ordinance language.

2. Second Reading and Public Hearing - To Review and Act Upon proposed changes to the Floodplain Ordinance (Chapter 405) with regards to Floodplain Management Ordinance and

Flood Insurance Rate Map.

Proposed motion:

Be it Ordained, The Gray Town Council approves the repeal of the Floodplain Management Ordinance, Chapter 405, as adopted April 20, 1993, and adoption of the updated Floodplain Management Ordinance (as amended) and Flood Insurance Rate Map, to become Town of Gray Ordinance Chapter 405, effective June 20, 2024.

VII. ACTION ITEMS 30 MINS - 7:30PM

1. To Review and Act Upon Removing from the table Approving the Warrant Articles for the Annual Town Meeting to be held on June 11, 2024. **5 MINS**

Proposed motion:

Ordered, the Gray Town Council removes from the table Approving the the Warrant Articles for the Annual Town Meeting to be held on June 11, 2024.

2. To Review and Act Upon Approving the Warrant Articles for the Annual Town Meeting to be held on June 11, 2024. **10 MINS**

Proposed motion:

Ordered, the Gray Town Council approves the Warrant Articles for the Annual Town Meeting to be held on June 11, 2024, as presented.

3. To Review and Act Upon the Appointment of the Warden for the June 11, 2024 Election. **5 MINS**

Proposed motion:

Ordered, the Gray Town Council appoints Susan Tsukroff as the Warden for the Town Meeting to be held on June 11, 2024.

4. To Review and Act Upon the Appointment of Election Officials for a Period of Two Years, Ending April 30, 2026. **5 MINS**

Proposed motion:

Ordered, the Gray Town Council approves the proposed election officials for a period of two years, ending April 30, 2026. [See names attached]

5. To Review and Act Upon the Mobile Vendor License for Lonnie Humphrey D/B/A Lonnie Dogs. **5 MINS**

Proposed motion:

Ordered, the Gray Town Council approves the Mobile Vendor License renewal for Lonnie Humphrey D/B/A Lonnie Dogs.

- VIII. REPORT FROM THE COUNCIL CHAIR 5 MINS - 8:00PM**
- IX. REPORT FROM THE TOWN MANAGER 5 MINS**
- X. COMMITTEE REPORTS 10 MINS**
- XI. COUNCIL CORRESPONDENCE/ACTIVITIES/PRIORITIES 10 MINS**
- XII. ADJOURNMENT 8:30PM**

** The Town of Gray is an equal opportunity employer and complies with all applicable equal access to public accommodations law. If you are planning to attend a Town Council or Town committee or board meeting and need assistance with a physical disability, please contact the Town Manager's office at least 48 hours in advance of the meeting to have the Town assist you. 657-3339. TTY 657-3931.*

From: [Kristen Muszynski](#)
To: [Town Clerk](#)
Subject: FW: Floodplain Management Fee schedule
Date: Tuesday, April 16, 2024 2:14:08 PM

From: Kristen Muszynski
Sent: Wednesday, April 10, 2024 3:47 PM
To: Anne Gass <agass@graymaine.org>; Council Chair <cchair@graymaine.org>; Dan Maguire <dmaguire@graymaine.org>; Krista Chappell <kchappell@graymaine.org>; Martin Meaney <mmeaney@graymaine.org>; Matthew Hight <mhight@graymaine.org>
Cc: Michael Foley <mfoley@graymaine.org>; Doug Webster <dwebster@graymaine.org>
Subject: Floodplain Management Fee schedule

Hello, Council:

Per Councilor Maguire's comments at the council meeting 4-9-24, the council could choose to replace the first line of Article IV with FEMA's suggested language as per below, which would allow the council to alter the fee for the flood hazard development permit without amending the actual ordinance.

Since this language was provided to us as an alternate option and it is not a substantive change, our contact at the Department of Agriculture has confirmed that making this change will not require legal review.

Also: The current fee schedule already includes a flood hazard development permit fee of \$50, under the Code Enforcement Office fees, so no edit is necessary to the fee schedule at this time.

Per the Town Charter, "after such Public Hearing and Second Reading the Council may adopt the ordinance with or without amendment or reject it; but if any land use ordinance is amended as to any matter of substance, the Council may not adopt it until the ordinance or its amended sections have been subjected to an additional Public Hearing. Substantive amendments to ordinances other than land use ordinances will not require an additional Public Hearing, but public discussion of such amendments will be allowed at the Second Reading prior to the Council vote."

This is arguably a land use ordinance, but it is not a substantive amendment, so if the council would like to make this change, per my read, you would just have to present the amendment in the public session and then move it as amended.

ARTICLE IV - APPLICATION FEE AND EXPERT'S FEE

~~A non-refundable application fee of \$50.00 shall be paid to the Town Clerk and a copy of a receipt for the same shall accompany the application.~~

A nonrefundable application fee, as established annually by the Town Council, shall be paid to the Town Clerk and a copy of a receipt for the same shall accompany the application.

- An additional fee may be charged if the Code Enforcement Officer, Planning Board,

and/or Board of Appeals needs the assistance of a professional engineer or other expert. The expert's fee shall be paid in full by the applicant within 10 days after the town submits a bill to the applicant. Failure to pay the bill shall constitute a violation of the ordinance and be grounds for the issuance of a stop work order. An expert shall not be hired by the municipality at the expense of an applicant until the applicant has either consented to such hiring in writing or been given an opportunity to be heard on the subject. An applicant who is dissatisfied with a decision to hire expert assistance may appeal that decision to the Board of Appeals.

Please let me know if I can provide any other information.

Kristen Schulze Muszynski
Community Planner
Town of Gray
207-657-3339 Ext. 114

This electronic mail message and any attachments hereto, as well as any electronic mail message(s) that may be sent in response to it, may be considered public records, and may therefore be subject to public record requests for review and copying under Maine's Right to Know Law (Title 1, 401-521 of the Maine Revised Statutes).

MEMO

Tuesday, Feb. 20, 2024

TO: Gray Town Council, Town Manager, Planning Board

FROM: Planning Department

RE: Flood Ordinance Updates

INCL: Dept. of Agriculture letter dated January 8; updated floodplain ordinance language; existing Chapter 405 ordinance;

Background

The Federal Emergency Management Agency (FEMA) has updated their flood maps and all municipal ordinances must now be updated to correspond with the adoption of the new maps. The Maine Department of Agriculture notified municipalities of these necessary updates to our floodplain management ordinance, per their letter of January 8 (attached).

The Town of Gray currently has a Floodplain Management Ordinance, Chapter 405, enacted April 20, 1993. The changes before you are an administrative update to repeal the existing ordinance and adopt the new ordinance to bring town ordinances in alignment with the new maps and FEMA standards.

The State has advised that this ordinance must be updated and become effective on June 20, 2024 in order for property owners in Gray to continue participation in the National Flood Insurance Program (NFIP). If the town's ordinance is not in compliance, it can negatively impact homeowners' ability to obtain federal flood insurance and could impact Gray's eligibility for disaster funding.

Review/ Summary of Changes

Town staff have reviewed the new ordinance language as compared with the existing ordinance, and support taking the State's advice in adopting the updated ordinance and associated maps as provided to ensure that it meets all FEMA standards.

The ordinance language provided by the State includes updated references, some additional definitions, and some reorganization that helps with clarity, but does not appear to include any major substantive changes.

Article I: Updated references

Article II: No changes

Article III: Updated references, including to maps in Sections J and K

Article IV: No changes

Article V: Updated references; B3 is new; Section E. replaces State Department of Economic and Community Development with Floodplain Management program/ FEMA; new language in section F

Article VI: Reorganized with headers. Section N and O are new, regarding hydraulic openings and bridges, respectively. Sections F-H reorganized with reference updates. Section J-reorganized with reference updates

Article VII: Minor non-substantive edits

Article VIII: Adds reference to requiring engineering practices that are recognized by FEMA

Article IX: Reference updates, clarification of appeal process. Section H new/reorganized

Articles X, XI, XII: No changes

Article XIII: Definitions

- Removal of “area of shallow flooding” and “breakaway wall.”
- Addition of “accessory structure,” “agricultural structure,” “existing manufactured home park or subdivision,” “minor development,” “National Geodetic Vertical Datum,” “North American Vertical Datum,” “Recreational Vehicle;”
- Updates to definitions of “code enforcement officer,” “development,” “elevated building.”

Article XV is new: Disclaimer of Liability.

Staff Recommendation

The State Department of Agriculture has advised municipalities to repeal the existing ordinance and adopt the ordinance as provided, without changes, to ensure that it is valid for FEMA purposes, and to set the effective date to align with the day the new maps become effective (June 20, 2024).

As noted in their Jan. 8 letter: Any changes to the proposed ordinance language will require review by the State to confirm that all references are correct and FEMA compliance is maintained. *(The letter, as well as the current and proposed versions of the ordinance, are included herein.)*

Town staff are strongly in support of the repeal/replace recommendation, as it is the most efficient way to ensure that the town’s ordinance aligns with the FEMA maps and the National Flood Insurance Program. The State has advised that “FEMA has very specific requirements regarding ordinance language.” By adopting the ordinance as provided, the Town will avoid any potential complications for disaster funding requests and/or for Gray residents using the National Flood Insurance Program.

Recommended Next Steps

1. The council must decide if they support the repeal/replace approach for this ordinance.
2. The council must confirm scheduling for the ordinance change process. Per the suggested schedule below, the ordinance update review/approval process would be on track to be effective for the June 20 date, as suggested by the State, to avoid any complications for homeowners or the town.
 - Notice posted in town hall: March 29
 - First public notice: March 29
 - Second public notice: April 2
 - First read/public hearing at council: April 9

- Planning Board statutory public hearing: April 11
- Second read/final approval at council: April 23
- Effective 30 days later: May 23 (but effective date language would coincide with map effective date of June 20).

This process can take place earlier if the council wishes to finalize it before getting deeper into budget season, as the effective date will remain the same. If the council envisions pursuing any changes, an earlier start to the process is likely advisable to allow time for compliance review.

3. If the council endorses the repeal and replace approach suggested by the State and town staff, a draft motion is provided below for your consideration:

The Town of Gray hereby ordains the repeal of the Floodplain Management Ordinance, Chapter 405, as adopted April 20, 1993, and adoption of the updated Floodplain Management Ordinance and Flood Insurance Rate Map, to become Town of Gray Ordinance Chapter 405, effective June 20, 2024.



STATE OF MAINE
DEPARTMENT OF AGRICULTURE, CONSERVATION & FORESTRY
BUREAU OF RESOURCE INFORMATION & LAND USE PLANNING
93 STATE HOUSE STATION
AUGUSTA, MAINE 04333

JANET T. MILLS
GOVERNOR

AMANDA E. BEAL
COMMISSIONER

January 8, 2024

Krista Chappell, Town Council Chair
Town of Gray
Henry Pennell Municipal Complex
24 Main Street
Gray, ME 04039

[E-Mail Return Receipt Requested]

RE: New FEMA Flood Insurance Rate Maps and requirement for adoption into local ordinance for compliance with the National Flood Insurance Program (NFIP)

Dear Town Council Chair Chappell:

Your community should have received a Letter of Final Determination (LFD) from the Federal Emergency Management Agency (FEMA) which sets the effective date of the new Digital Flood Insurance Rate Maps (DFIRMs) for Cumberland County for June 20, 2024. The LFD marks the beginning of a six-month time period for communities to update their local Floodplain Management Ordinances to reflect any changes since the last ordinance was adopted and to incorporate the new map date. **Your community must adopt an updated Floodplain Management Ordinance which references the new map date on or before June 20, 2024, in order to avoid being immediately suspended from the NFIP.**

Participation in the NFIP provides protection to those members of your community who may be affected by flooding. In addition, federal flood insurance is available to those who have federally backed mortgages in the floodplain. Another important benefit is your community's eligibility for disaster funding and low interest loans when your county is in a declared disaster area. This is all possible by way of your community's commitment to adopt, administer, and enforce its floodplain ordinance and your commitment to regulate development within flood prone areas.

Adoption of the new maps prior to the final map date will assure uninterrupted and continued participation in the NFIP. Enclosed is a copy of the most current state model Floodplain Management Ordinance that has been customized specifically for your community. **Please**

SUE BAKER, PROGRAM MANAGER
MAINE FLOODPLAIN MANAGEMENT PROGRAM
17 ELKINS LANE, WILLIAMS PAVILLION



PHONE: (207) 287-2801
FAX: (207) 287-2353
WWW.MAINE.GOV/DACF/

review this document carefully. The enclosed ordinance contains all the changes that have occurred at the federal and state level since your ordinance was last adopted. Since FEMA has very specific requirements regarding ordinance language, we encourage communities to adopt the ordinance without changes. However, if you would like to make any changes, you should discuss them with this office prior to local consideration. If the community changes the numbering system, a draft should be provided to this office for review. This is to ensure that the ordinance remains compliant and contains the correct cross references. Please make sure your community does not adopt any prior versions of the ordinance that we may have previously sent to your community.

We filled in the application fee (Article III) and permitting authority (Article II) using the ordinance that is in effect now for your community. The application fee is set by the municipality so if you would like to review other fee options or change it, just let us know.

Some communities have expressed concern about adopting maps that do not become effective until several months after they are adopted. We highly recommend that the community set the effective date of the ordinance to coincide with the day the new maps become effective.

Once your ordinance has been adopted and certified by the Town Clerk, please send this office an electronic copy (if possible) and one clerk certified printed copy. We will provide copies to the FEMA regional office and the regional planning commission. An electronic copy will be filed here at the Maine Floodplain Management Program.

If you have not already done so, please provide us with contact information for the person who will be responsible locally for coordinating the ordinance update process. We would also like to know the scheduled dates for your public hearing and town meeting as we must track this information for the affected communities. Please contact Janet Parker at 287-9981 or janet.parker@maine.gov as soon as this information is available.

Over the next few months, we expect to host at least one public outreach meeting in the Cumberland County area. This will be a public informational session so that we can answer questions as to how folks will be affected by the new maps, particularly with regard to flood insurance. We hope you will have at least one local official in attendance and that you'll provide notice so that property owners have the opportunity to get their individual questions answered. Please feel free to contact me (287-8063 or sue.baker@maine.gov) or Janet (287-9981 or janet.parker@maine.gov) at any time throughout this process if you have questions or need additional assistance.

Best Regards,



Sue Baker, CFM
State NFIP Coordinator

Enclosures: Customized 2023 Model Ordinance

Adoption Instructions
Update of Ordinance Changes
Optional/Alternate Language

Cc: Josh Tiffany, Interim Town Manager
Britt Barton, Town Clerk
Doug Webster, Planning Director
Tammy Munson, Code Enforcement Officer
Katie Rand, FEMA Region I
Greater Portland Council of Governments

FLOODPLAIN MANAGEMENT ORDINANCE
FOR THE
TOWN OF GRAY, MAINE

ENACTED: _____
Date

EFFECTIVE: _____
Date

CERTIFIED BY: _____
Signature

CERTIFIED BY: _____
Print Name

Title

Affix Seal

FLOODPLAIN MANAGEMENT ORDINANCE

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ARTICLE I - PURPOSE AND ESTABLISHMENT

Certain areas of the Town of Gray, Maine are subject to periodic flooding, causing serious damages to properties within these areas. Relief is available in the form of flood insurance as authorized by the National Flood Insurance Act of 1968.

Therefore, the Town of Gray, Maine has chosen to become a participating community in the National Flood Insurance Program and agrees to comply with the requirements of the National Flood Insurance Act of 1968 (P.L. 90-488, as amended) as delineated in this Floodplain Management Ordinance.

It is the intent of the Town of Gray, Maine to require the recognition and evaluation of flood hazards in all official actions relating to land use in the floodplain areas having special flood hazards.

The Town of Gray has the legal authority to adopt land use and control measures to reduce future flood losses pursuant to Title 30-A MRSA, Sections 3001-3007, 4352, 4401-4407, and Title 38 MRSA, Section 440.

The National Flood Insurance Program, established in the aforesaid Act, provides that areas of the Town of Gray having a special flood hazard be identified by the Federal Emergency Management Agency and that floodplain management measures be applied in such flood hazard areas. This Ordinance establishes a Flood Hazard Development Permit system and review procedure for development activities in the designated flood hazard areas of the Town of Gray, Maine.

The areas of special flood hazard, Zones A and AE, for the Town of Gray, Cumberland County, Maine, identified by the Federal Emergency Management Agency in a report entitled "Flood Insurance Study – Cumberland County, Maine," dated June 20, 2024, with accompanying "Flood Insurance Rate Map" dated June 20, 2024, as amended, are hereby adopted by reference and declared to be a part of this Ordinance.

ARTICLE II - PERMIT REQUIRED

The Code Enforcement Officer shall be designated as the local Floodplain Administrator. The Floodplain Administrator shall have the authority to implement the commitment made to administer and enforce the requirements for participation in the National Flood Insurance Program.

Before any construction or other development (as defined in Article XIII), including the placement of manufactured homes, begins within any areas of special flood hazard established in Article I, a Flood Hazard Development Permit shall be obtained from the Code Enforcement Officer. This permit shall be in addition to any other permits which may be required pursuant to the codes and ordinances of the Town of Gray, Maine.

ARTICLE III - APPLICATION FOR PERMIT

The application for a Flood Hazard Development Permit shall be submitted to the Code Enforcement Officer and shall include:

- A. The name, address, and phone number of the applicant, owner, and contractor;
- B. An address and a map indicating the location of the construction site;

- C. A site plan showing locations of existing and/or proposed development, including but not limited to structures, sewage disposal facilities, water supply facilities, areas to be cut and filled, and lot dimensions;
 - D. A statement of the intended use of the structure and/or development;
 - E. A statement of the cost of the development including all materials and labor;
 - F. A statement as to the type of sewage system proposed;
 - G. Specification of dimensions of the proposed structure and/or development;
- [Items H-K.2. apply only to new construction and substantial improvements.]
- H. The elevation in relation to the National Geodetic Vertical Datum (NGVD), North American Vertical Datum (NAVD), or to a locally established datum in Zone A only, of the:
 - 1. base flood at the proposed site of all new or substantially improved structures, which is determined:
 - a. in Zones AE, from data contained in the "Flood Insurance Study - Cumberland County, Maine," as described in Article I; or,
 - b. in Zone A:
 - (1) from any base flood elevation data from federal, state, or other technical sources (such as FEMA's Quick-2 model, FEMA 265), including information obtained pursuant to Article VI.M. and VIII.D.; or,
 - (2) in the absence of all data described in Article III.H.1.b.(1), information to demonstrate that the structure shall meet the elevation requirement in Article VI.H.2.b., Article VI.I.2.a. or b., or Article VI.J.2.b.
 - 2. highest and lowest grades at the site adjacent to the walls of the proposed building;
 - 3. lowest floor, including basement; and whether or not such structures contain a basement;
 - 4. lowest machinery and equipment servicing the building; and,
 - 5. level, in the case of non-residential structures only, to which the structure will be floodproofed.
 - I. A description of an elevation reference point established on the site of all developments for which elevation standards apply as required in Article VI;
 - J. A written certification by:
 - 1. a Professional Land Surveyor that the grade elevations shown on the application are accurate; and,
 - 2. a Professional Land Surveyor, registered professional engineer or architect that the base flood elevation shown on the application is accurate.

- K. The following certifications as required in Article VI by a registered professional engineer or architect:
 - 1. a Floodproofing Certificate (FEMA Form FF-206-FY-22-153, as amended), to verify that the floodproofing methods for any non-residential structures will meet the floodproofing criteria of Article VI.I.; and other applicable standards in Article VI;
 - 2. a Hydraulic Openings Certificate to verify that engineered hydraulic openings in foundation walls will meet the standards of Article VI.N.2.a.;
 - 3. a certified statement that bridges will meet the standards of Article VI.O.;
 - 4. a certified statement that containment walls will meet the standards of Article VI.P.
- L. A description of the extent to which any water course will be altered or relocated as a result of the proposed development; and,
- M. A statement of construction plans describing in detail how each applicable development standard in Article VI will be met.

ARTICLE IV - APPLICATION FEE AND EXPERT'S FEE

A non-refundable application fee of \$50.00 shall be paid to the Town Clerk and a copy of a receipt for the same shall accompany the application.

An additional fee may be charged if the Code Enforcement Officer, Planning Board, and/or Board of Appeals needs the assistance of a professional engineer or other expert. The expert's fee shall be paid in full by the applicant within 10 days after the town submits a bill to the applicant. Failure to pay the bill shall constitute a violation of the ordinance and be grounds for the issuance of a stop work order. An expert shall not be hired by the municipality at the expense of an applicant until the applicant has either consented to such hiring in writing or been given an opportunity to be heard on the subject. An applicant who is dissatisfied with a decision to hire expert assistance may appeal that decision to the Board of Appeals.

ARTICLE V - REVIEW STANDARDS FOR FLOOD HAZARD DEVELOPMENT PERMIT APPLICATIONS

The Code Enforcement Officer shall:

- A. Review all applications for the Flood Hazard Development Permit to assure that proposed developments are reasonably safe from flooding and to determine that all pertinent requirements of Article VI (Development Standards) have been, or will be met;
- B. Utilize, in the review of all Flood Hazard Development Permit applications:
 - 1. the base flood and floodway data contained in the "Flood Insurance Study - Cumberland County, Maine," as described in Article I;
 - 2. in special flood hazard areas where base flood elevation and floodway data are not provided, the Code Enforcement Officer shall obtain, review, and reasonably utilize any base flood elevation and floodway data from federal, state, or other technical sources, including information obtained pursuant to Article III.H.1.b.(1); Article VI.M.; and Article VIII.D., in order to administer Article VI of this Ordinance; and,

3. when the community establishes a base flood elevation in a Zone A by methods outlined in Article III.H.1.b.(1), the community shall submit that data to the Maine Floodplain Management Program.
- C. Make interpretations of the location of boundaries of special flood hazard areas shown on the maps described in Article I of this Ordinance;
 - D. In the review of Flood Hazard Development Permit applications, determine that all necessary permits have been obtained from those federal, state, and local government agencies from which prior approval is required by federal or state law, including but not limited to Section 404 of the Federal Water Pollution Control Act Amendments of 1972, 33 U.S.C. 1344;
 - E. Notify adjacent municipalities, the Department of Environmental Protection, and the Maine Floodplain Management Program prior to any alteration or relocation of a water course and submit copies of such notifications to the Federal Emergency Management Agency;
 - F. If the application satisfies the requirements of this Ordinance, approve the issuance of one of the following Flood Hazard Development Permits based on the type of development:
 1. A two part Flood Hazard Development Permit for elevated structures. Part I shall authorize the applicant to build a structure to and including the first horizontal floor only above the base flood level. At that time the applicant shall provide the Code Enforcement Officer with an “under construction” Elevation Certificate completed by a Professional Land Surveyor based on the Part I permit construction for verifying compliance with the elevation requirements of Article VI, paragraphs H., I., or J. Following review of the Elevation Certificate data, which shall take place within 72 hours of receipt of the application, the Code Enforcement Officer shall issue Part II of the Flood Hazard Development Permit. Part II shall authorize the applicant to complete the construction project; or,
 2. A Flood Hazard Development Permit for Floodproofing of Non-Residential Structures that are new construction or substantially improved non-residential structures that are not being elevated but that meet the floodproofing standards of Article VI.I.1. The application for this permit shall include a Floodproofing Certificate signed by a registered professional engineer or architect; or,
 3. A Flood Hazard Development Permit for Minor Development for all development that is not new construction or a substantial improvement, such as repairs, maintenance, renovations, or additions, whose value is less than 50% of the market value of the structure. Minor development also includes but is not limited to: accessory structures as provided for in Article VI.L., mining, dredging, filling, grading, paving, excavation, drilling operations, storage of equipment or materials, deposition or extraction of materials, public or private sewage disposal systems or water supply facilities that do not involve structures; and non-structural projects such as bridges, dams, towers, fencing, pipelines, wharves, and piers.
 - G. Maintain, as a permanent record, copies of all Flood Hazard Development Permit Applications, corresponding Permits issued, and data relevant thereto, including reports of the Board of Appeals on variances granted under the provisions of Article IX of this Ordinance, and copies of Elevation Certificates, Floodproofing Certificates, Certificates of Compliance, and certifications of design standards required under the provisions of Articles III, VI, and VII of this Ordinance.

ARTICLE VI - DEVELOPMENT STANDARDS

All developments in areas of special flood hazard shall meet the following applicable standards:

- A. **All Development** - All development shall:
1. be designed or modified and adequately anchored to prevent flotation (excluding piers and docks), collapse, or lateral movement of the development resulting from hydrodynamic and hydrostatic loads, including the effects of buoyancy;
 2. use construction materials that are resistant to flood damage;
 3. use construction methods and practices that will minimize flood damage; and,
 4. use electrical, heating, ventilation, plumbing, and air conditioning equipment, and other service facilities, that are designed and/or located so as to prevent water from entering or accumulating within the components during flooding conditions.
- B. **Water Supply** - All new and replacement water supply systems shall be designed to minimize or eliminate infiltration of flood waters into the systems.
- C. **Sanitary Sewage Systems** - All new and replacement sanitary sewage systems shall be designed and located to minimize or eliminate infiltration of flood waters into the system and discharges from the system into flood waters.
- D. **On Site Waste Disposal Systems** - On site waste disposal systems shall be located and constructed to avoid impairment to them or contamination from them during floods.
- E. **Watercourse Carrying Capacity** - All development associated with altered or relocated portions of a watercourse shall be constructed and maintained in such a manner that no reduction occurs in the flood carrying capacity of the watercourse.
- F. **Utilities** - New construction or substantial improvement of any structure (including manufactured homes) located within Zones A and AE, shall have the bottom of all electrical, heating, plumbing, ventilation and air conditioning equipment, permanent fixtures and components, HVAC ductwork and duct systems, and any other utility service equipment, facilities, machinery, or connections servicing a structure, elevated to at least one foot above the base flood elevation.
- G. **Physical Changes to the Natural Landscape** - Certain development projects, including but not limited to, retaining walls, sea walls, levees, berms, and rip rap, can cause physical changes that affect flooding conditions.
1. All development projects in Zones AE that cause physical changes to the natural landscape shall be reviewed by a Professional Engineer to determine whether or not the project changes the base flood elevation, zone, and/or the flood hazard boundary line.
 2.
 - a. If the Professional Engineer determines, through the use of engineering judgement, that the project would not necessitate a Letter of Map Revision (LOMR), a certified statement shall be provided.
 - b. If the Professional Engineer determines that the project may cause a change, a hydrologic and hydraulic analysis that meets current FEMA standards shall be performed.

3. If the hydrologic and hydraulic analysis performed indicates a change to the base flood elevation, zone, and/or the flood hazard boundary line, the applicant may submit a Conditional Letter of Map Revision (C-LOMR) request to the Federal Emergency Management Agency for assurance that the as-built project will result in a change to the Flood Insurance Rate Map. Once the development is completed, a request for a Letter of Map Revision (LOMR) shall be initiated.
4. If the hydrologic and hydraulic analysis performed show a change to the base flood elevation, zone, and/or the flood hazard boundary line, as soon as practicable, but no later than 6 months after the completion of the project, the applicant shall submit the technical data to FEMA in the form of a Letter of Map Revision request.

H. **Residential** - New construction or substantial improvement of any residential structure located within:

1. Zone AE shall have the lowest floor (including basement) elevated to at least one foot above the base flood elevation.
2. Zone A shall have the lowest floor (including basement) elevated:
 - a. to at least one foot above the base flood elevation utilizing information obtained pursuant to Article III.H.1.b.(1); Article V.B.; or Article VIII.D.; or,
 - b. in the absence of all data described in Article VI.H.2.a., to at least two feet above the highest adjacent grade to the structure.

I. **Non-Residential** - New construction or substantial improvement of any non-residential structure located within:

1. Zone AE shall have the lowest floor (including basement) elevated to at least one foot above the base flood elevation, or together with attendant utility and sanitary facilities shall:
 - a. be floodproofed to at least one foot above the base flood elevation so that below that elevation the structure is watertight with walls substantially impermeable to the passage of water;
 - b. have structural components capable of resisting hydrostatic and hydrodynamic loads and the effects of buoyancy; and,
 - c. be certified by a registered professional engineer or architect that the floodproofing design and methods of construction are in accordance with accepted standards of practice for meeting the provisions of this section. Such certification shall be provided with the application for a Flood Hazard Development Permit, as required by Article III.K. and shall include a record of the elevation above mean sea level to which the structure is floodproofed.
2. Zone A shall have the lowest floor (including basement) elevated:
 - a. to at least one foot above the base flood elevation utilizing information obtained pursuant to Article III.H.1.b.(1); Article V.B.; Article VIII.D.; or,

- b. in the absence of all data described in Article VI.I.2.a., to at least two feet above the highest adjacent grade to the structure; or,
- c. together with attendant utility and sanitary facilities meet the floodproofing standards of Article VI.I.1.a., b., and c.

J. Manufactured Homes - New or substantially improved manufactured homes located within:

1. Zone AE shall:

- a. be elevated such that the lowest floor (including basement) of the manufactured home is at least one foot above the base flood elevation;
- b. be on a permanent foundation, which may be poured masonry slab or foundation walls, with hydraulic openings, or may be reinforced piers or block supports, any of which support the manufactured home so that no weight is supported by its wheels and axles; and,
- c. be securely anchored to an adequately anchored foundation system to resist flotation, collapse, or lateral movement. Methods of anchoring may include, but are not limited to:
 - (1) over-the-top ties anchored to the ground at the four corners of the manufactured home, plus two additional ties per side at intermediate points (manufactured homes less than 50 feet long require one additional tie per side); or by,
 - (2) frame ties at each corner of the home, plus five additional ties along each side at intermediate points (manufactured homes less than 50 feet long require four additional ties per side).
 - (3) All components of the anchoring system described in Article VI.J.1.c.(1) & (2) shall be capable of carrying a force of 4800 pounds.

2. Zone A shall:

- a. be elevated on a permanent foundation, as described in Article VI.J.1.b., such that the lowest floor (including basement) of the manufactured home is at least one foot above the base flood elevation utilizing information obtained pursuant to Article III.H.1.b.(1); Article V.B.; Article VIII.D.; or,
- b. in the absence of all data as described in Article VI.J.2.a., to at least two feet above the highest adjacent grade to the structure; and,
- c. meet the anchoring requirements of Article VI.J.1.c.

K. Recreational Vehicles - Recreational Vehicles located within:

1. Zones A and AE, shall either:

- a. be on the site for fewer than 180 consecutive days; and,
- b. be fully licensed and ready for highway use. A recreational vehicle is ready for highway use if it is on its wheels or jacking system, is attached to the site only by quick disconnect type utilities and security devices, and has no permanently attached additions; or,

- c. be permitted in accordance with the elevation and anchoring requirements for "manufactured homes" in Article VI.J.1.

L. **Accessory Structures** - New construction or substantial improvement of Accessory Structures, as defined in Article XIII, shall be exempt from the elevation criteria required in Article VI.H. & I. above, if all other requirements of Article VI and all the following requirements are met.

1. Accessory Structures located in Zones A and AE, shall:
 - a. meet the requirements of Article VI.A.1. through 4., as applicable;
 - b. be limited in size to a one-story two car garage;
 - c. have unfinished interiors and not be used for human habitation;
 - d. have only ground fault interrupt electrical outlets. The electric service disconnect shall be located above the base flood elevation and, when possible, outside the Special Flood Hazard Area.
 - e. be located outside the floodway;
 - f. when possible, be constructed and placed on the building site so as to offer the minimum resistance to the flow of floodwaters and be placed further from the source of flooding than is the primary structure; and,
 - g. have hydraulic openings, as specified in Article VI.N.2., in at least two different walls of the accessory structure.

M. **Floodways** -

1. In Zone AE riverine areas, encroachments, including fill, new construction, substantial improvement, and other development shall not be permitted within a regulatory floodway which is designated on the community's Flood Insurance Rate Map, unless a technical evaluation certified by a registered professional engineer is provided demonstrating that such encroachments will not result in any increase in flood levels within the community during the occurrence of the base flood discharge.
2. In Zones A and AE, riverine areas for which no regulatory floodway is designated, encroachments, including fill, new construction, substantial improvement, and other development shall not be permitted in the floodway as determined in Article VI.M.3. unless a technical evaluation certified by a registered professional engineer is provided demonstrating that the cumulative effect of the proposed development, when combined with all other existing development and anticipated development:
 - a. will not increase the water surface elevation of the base flood more than one foot at any point within the community; and,
 - c. is consistent with the technical criteria contained in FEMA's guidelines and standards for flood risk analysis and mapping.

3. In Zones A and AE riverine areas, for which no regulatory floodway is designated, the regulatory floodway is determined to be the channel of the river or other water course and the adjacent land areas to a distance of one-half the width of the floodplain as measured from the normal high water mark to the upland limit of the floodplain.

N. **Hydraulic Openings/Flood Vents** - New construction or substantial improvement of any structure in Zones A and AE, that meets the development standards of Article VI, including the elevation requirements of Article VI, paragraphs H., I., or J. and is elevated on posts, columns, piers, piles, or crawlspaces may be enclosed below the base flood elevation requirements provided all the following criteria are met or exceeded:

1. Enclosed areas are not "basements" as defined in Article XIII;
2. Enclosed areas shall be designed to automatically equalize hydrostatic flood forces on exterior walls by allowing for the entry and exit of flood water. Designs for meeting this requirement must either:
 - a. be engineered and certified by a registered professional engineer or architect; or,
 - b. meet or exceed the following minimum criteria:
 - (1) a minimum of two openings having a total net area of not less than one square inch for every square foot of the enclosed area;
 - (2) the bottom of all openings shall be below the base flood elevation and no higher than one foot above the lowest grade; and,
 - (3) openings may be equipped with screens, louvers, valves, or other coverings or devices provided that they permit the entry and exit of flood waters automatically without any external influence or control such as human intervention, including the use of electrical and other non-automatic mechanical means;
3. The enclosed area shall not be used for human habitation; and,
4. The enclosed areas are usable solely for building access, parking of vehicles, or storage.

O. **Bridges** - New construction or substantial improvement of any bridge in Zones A and AE shall be designed such that:

1. when possible, the lowest horizontal member (excluding the pilings or columns) is elevated to at least one foot above the base flood elevation; and,
2. a registered professional engineer shall certify that:
 - a. the structural design and methods of construction shall meet the elevation requirements of this section and the floodway standards of Article VI.M.; and,
 - b. the foundation and superstructure attached thereto are designed to resist flotation, collapse, and lateral movement due to the effects of wind and water loads acting simultaneously on all structural components. Water loading values used shall be those associated with the base flood.

P. **Containment Walls** - New construction or substantial improvement of any containment wall located within:

1. Zones A and AE shall:

- a. have the containment wall elevated to at least one foot above the base flood elevation;
- b. have structural components capable of resisting hydrostatic and hydrodynamic loads and the effects of buoyancy; and,
- c. be certified by a registered professional engineer or architect that the design and methods of construction are in accordance with accepted standards of practice for meeting the provisions of this section. Such certification shall be provided with the application for a Flood Hazard Development Permit, as required by Article III.K.

Q. **Wharves, Piers, and Docks** - New construction or substantial improvement of wharves, piers, and docks are permitted in Zones A and AE, in and over water, and shall comply with all applicable local, state, and federal regulations.

ARTICLE VII - CERTIFICATE OF COMPLIANCE

No land in a special flood hazard area shall be occupied or used and no structure which is constructed or substantially improved shall be occupied until a Certificate of Compliance is issued by the Code Enforcement Officer subject to the following provisions:

- A. For New Construction or Substantial Improvement of any elevated structure the applicant shall submit to the Code Enforcement Officer an Elevation Certificate completed by a Professional Land Surveyor for compliance with Article VI, paragraphs H., I., or J.
- B. The applicant shall submit written notification to the Code Enforcement Officer that the development is complete and complies with the provisions of this ordinance.
- C. Within 10 working days, the Code Enforcement Officer shall:
 1. review the Elevation Certificate and the applicant's written notification; and,
 2. upon determination that the development conforms with the provisions of this ordinance, shall issue a Certificate of Compliance.

ARTICLE VIII - REVIEW OF SUBDIVISION AND DEVELOPMENT PROPOSALS

The Planning Board shall, when reviewing subdivisions and other proposed developments that require review under other federal law, state law, or local ordinances or regulations, and all projects on 5 or more disturbed acres, or in the case of manufactured home parks divided into two or more lots, assure that:

- A. All such proposals are consistent with the need to minimize flood damage.
- B. All public utilities and facilities, such as sewer, gas, electrical, and water systems are located and constructed to minimize or eliminate flood damages.
- C. Adequate drainage is provided so as to reduce exposure to flood hazards.

- D. All proposals include base flood elevations, flood boundaries, and, in a riverine floodplain, floodway data. These determinations shall be based on engineering practices recognized by the Federal Emergency Management Agency.
- E. Any proposed development plan must include a condition of plan approval requiring that structures on any lot in the development having any portion of its land within a Special Flood Hazard Area are to be constructed in accordance with Article VI of this ordinance. Such requirement will be included in any deed, lease, purchase and sale agreement, or document transferring or expressing an intent to transfer any interest in real estate or structure, including but not limited to a time-share interest. The condition shall clearly articulate that the municipality may enforce any violation of the construction requirement and that fact shall also be included in the deed or any other document previously described. The construction requirement shall also be clearly stated on any map, plat, or plan to be signed by the Planning Board or local reviewing authority as part of the approval process.

ARTICLE IX - APPEALS AND VARIANCES

The Board of Appeals of the Town of Gray may, upon written application of an aggrieved party, hear and decide appeals where it is alleged that there is an error in any order, requirement, decision, or determination made by, or failure to act by, the Code Enforcement Officer or Planning Board in the administration or enforcement of the provisions of this Ordinance.

The Board of Appeals may grant a variance from the requirements of this Ordinance consistent with state law and the following criteria:

- A. Variances shall not be granted within any designated regulatory floodway if any increase in flood levels during the base flood discharge would result.
- B. Variances shall be granted only upon:
 - 1. a showing of good and sufficient cause; and,
 - 2. a determination that should a flood comparable to the base flood occur, the granting of a variance will not result in increased flood heights, additional threats to public safety, public expense, or create nuisances, cause fraud or victimization of the public, or conflict with existing local laws or ordinances; and,
 - 3. a showing that the issuance of the variance will not conflict with other state, federal, or local laws or ordinances; and,
 - 4. a determination that failure to grant the variance would result in "undue hardship," which in this sub-section means:
 - a. that the land in question cannot yield a reasonable return unless a variance is granted; and,
 - b. that the need for a variance is due to the unique circumstances of the property and not to the general conditions in the neighborhood; and,
 - c. that the granting of a variance will not alter the essential character of the locality; and,
 - d. that the hardship is not the result of action taken by the applicant or a prior owner.

- C. Variances shall only be issued upon a determination that the variance is the minimum necessary, considering the flood hazard, to afford relief, and the Board of Appeals may impose such conditions to a variance as it deems necessary.
- D. Variances may be issued for new construction, substantial improvements, or other development for the conduct of a functionally dependent use provided that:
 - 1. the criteria of Article IX.A. through C. and Article VI.M. are met; and,
 - 2. the structure or other development is protected by methods that minimize flood damages during the base flood and create no additional threats to public safety.
- E. Variances may be issued for the repair, reconstruction, rehabilitation, or restoration of Historic Structures upon the determination that:
 - 1. the development meets the criteria of Article IX.A. through C.; and,
 - 2. the proposed repair, reconstruction, rehabilitation, or restoration will not preclude the structure's continued designation as a Historic Structure and the variance is the minimum necessary to preserve the historic character and design of the structure.
- F. Variances may be issued for new construction and substantial improvement of Agricultural Structures being used for the conduct of agricultural uses provided that:
 - 1. the development meets the criteria of Article IX.A. through C.; and,
 - 2. the development meets the criteria of Article VI.M. and Article VI.N.
- G. Any applicant who meets the criteria of Article IX.A. through C. and Article IX.D., E., or F. shall be notified by the Board of Appeals in writing over the signature of the Chairman of the Board of Appeals that:
 - 1. the issuance of a variance to construct a structure below the base flood level will result in greatly increased premium rates for flood insurance up to amounts as high as \$25 per \$100 of insurance coverage; and,
 - 2. such construction below the base flood level increases risks to life and property; and,
 - 3. the applicant agrees in writing that the applicant is fully aware of all the risks inherent in the use of land subject to flooding, assumes those risks, and agrees to indemnify and defend the municipality against any claims filed against it that are related to the applicant's decision to use land located in a floodplain and that the applicant individually releases the municipality from any claims the applicant may have against the municipality that are related to the use of land located in a floodplain.
- H. Appeal Procedure for Administrative and Variance Appeals
 - 1. An administrative or variance appeal may be taken to the Board of Appeals by an aggrieved party within thirty days after receipt of a written decision of the Code Enforcement Officer or Planning Board.

2. Upon being notified of an appeal, the Code Enforcement Officer or Planning Board, as appropriate, shall transmit to the Board of Appeals all of the documents constituting the record of the decision appealed from.
3. The Board of Appeals shall hold a public hearing on the appeal within thirty-five days of its receipt of an appeal request.
4. The person filing the appeal shall have the burden of proof.
5. The Board of Appeals shall decide all appeals within thirty-five days after the close of the hearing and shall issue a written decision on all appeals.
6. The Board of Appeals shall submit to the Code Enforcement Officer a report of all variance actions, including justification for the granting of the variance and an authorization for the Code Enforcement Officer to issue a Flood Hazard Development Permit, which includes any conditions to be attached to said permit.
7. Any aggrieved party who participated as a party during the proceedings before the Board of Appeals may take an appeal to Superior Court in accordance with State laws within forty-five days from the date of any decision of the Board of Appeals.

ARTICLE X - ENFORCEMENT AND PENALTIES

- A. It shall be the duty of the Code Enforcement Officer to enforce the provisions of this Ordinance pursuant to Title 30-A MRSA § 4452.
- B. The penalties contained in Title 30-A MRSA § 4452 shall apply to any violation of this Ordinance.
- C. In addition to any other actions, the Code Enforcement Officer, upon determination that a violation exists, may submit a declaration to the Administrator of the Federal Insurance Administration requesting a denial of flood insurance. The valid declaration shall consist of:
 1. the name of the property owner and address or legal description of the property sufficient to confirm its identity or location;
 2. a clear and unequivocal declaration that the property is in violation of a cited State or local law, regulation, or ordinance;
 3. a clear statement that the public body making the declaration has authority to do so and a citation to that authority;
 4. evidence that the property owner has been provided notice of the violation and the prospective denial of insurance; and,
 5. a clear statement that the declaration is being submitted pursuant to Section 1316 of the National Flood Insurance Act of 1968, as amended.

ARTICLE XI - VALIDITY AND SEVERABILITY

If any section or provision of this Ordinance is declared by the courts to be invalid, such decision shall not invalidate any other section or provision of this Ordinance.

ARTICLE XII - CONFLICT WITH OTHER ORDINANCES

This Ordinance shall not in any way impair or remove the necessity of compliance with any other applicable rule, ordinance, regulation, bylaw, permit, or provision of law. Where this Ordinance imposes a greater restriction upon the use of land, buildings, or structures, the provisions of this Ordinance shall control.

ARTICLE XIII - DEFINITIONS

Unless specifically defined below, words and phrases used in this Ordinance shall have the same meaning as they have at common law and to give this Ordinance its most reasonable application. Words used in the present tense include the future, the singular number includes the plural, and the plural number includes the singular. The word "may" is permissive; "shall" is mandatory and not discretionary.

Accessory Structure - a structure which is on the same parcel of property as a principal structure and the use of which is incidental to the use of the principal structure.

Adjacent Grade - the natural elevation of the ground surface prior to construction next to the proposed walls of a structure.

Agricultural Structure - structures that are used exclusively for agricultural purposes or uses in connection with the production, harvesting, storage, raising, or drying of agricultural commodities and livestock. Structures that house tools or equipment used in connection with these purposes or uses are also considered to have agricultural purposes or uses.

Area of Special Flood Hazard - the land in the floodplain having a one percent or greater chance of flooding in any given year, as specifically identified in the Flood Insurance Study cited in Article I of this Ordinance.

Base Flood - a flood having a one percent chance of being equaled or exceeded in any given year, commonly called the 100-year flood.

Basement - any area of the building having its floor subgrade (below ground level) on all sides.

Building - see **Structure**.

Certificate of Compliance - A document signed by the Code Enforcement Officer stating that a structure is in compliance with all of the provisions of this Ordinance.

Code Enforcement Officer - A person certified under Title 30-A MRSA, Section 4451 (including exceptions in subsection 4451, paragraph 1) and employed by a municipality to enforce all applicable comprehensive planning and land use laws and ordinances.

Containment Wall - a wall surrounding all sides of an above ground tank to contain any spills or leaks.

Development - any man made change to improved or unimproved real estate. This includes, but is not limited to, buildings or other structures; mining, dredging, filling, grading, paving, excavation, drilling operations or storage of equipment or materials; and the storage, deposition, or extraction of materials.

Elevated Building - a non-basement building that is:

- a. built, in the case of a building in Zones A or AE, to have the top of the elevated floor elevated above the ground level by means of pilings, columns, posts, piers, or shear walls; and,

- b. adequately anchored so as not to impair the structural integrity of the building during a flood of up to one foot above the magnitude of the base flood.

In the case of Zones A or AE, **Elevated Building** also includes a building elevated by means of fill or solid foundation perimeter walls with hydraulic openings sufficient to facilitate the unimpeded movement of flood waters, as required in Article VI.N.

Elevation Certificate - an official form (FEMA Form FF-206-FY-22-152, as amended) that is used to verify compliance with the floodplain management regulations of the National Flood Insurance Program.

Existing Manufactured Home Park or Subdivision - a manufactured home park or subdivision that was recorded in the deed registry prior to the adoption date of the community's first floodplain management regulations.

Flood or Flooding -

- a. A general and temporary condition of partial or complete inundation of normally dry land areas from:
 - 1. The overflow of inland or tidal waters.
 - 2. The unusual and rapid accumulation or runoff of surface waters from any source.
- b. The collapse or subsidence of land along the shore of a lake or other body of water as a result of erosion or undermining caused by waves or currents of water exceeding anticipated cyclical levels or suddenly caused by an unusually high water level in a natural body of water, accompanied by a severe storm, or by an unanticipated force of nature, such as flash flood or an abnormal tidal surge, or by some similarly unusual and unforeseeable event which results in flooding as defined in paragraph a.1. of this definition.

Flood Elevation Study - an examination, evaluation, and determination of flood hazards and, if appropriate, corresponding water surface elevations.

Flood Insurance Rate Map (FIRM) - an official map of a community, on which the Federal Insurance Administrator has delineated both the special hazard areas and the risk premium zones applicable to the community.

Flood Insurance Study - see **Flood Elevation Study**.

Floodplain or Flood-prone Area - any land area susceptible to being inundated by water from any source (see **Flood or Flooding**).

Floodplain Management - the operation of an overall program of corrective and preventive measures for reducing flood damage, including but not limited to emergency preparedness plans, flood control works, and floodplain management regulations.

Floodplain Management Regulations - zoning ordinances, subdivision regulations, building codes, health regulations, special purpose ordinances (such as a floodplain ordinance, grading ordinance, and erosion control ordinance), and other applications of police power. The term describes such state or local regulations, in any combination thereof, which provide standards for the purpose of flood damage prevention and reduction.

Floodproofing - any combination of structural and non-structural additions, changes, or adjustments to structures which reduce or eliminate flood damage to real estate or improved real property, water and sanitary facilities, structures, and contents.

Floodway - see **Regulatory Floodway**.

Floodway Encroachment Lines - the lines marking the limits of floodways on federal, state, and local floodplain maps.

Freeboard - a factor of safety usually expressed in feet above a flood level for purposes of floodplain management. Freeboard tends to compensate for the many unknown factors, such as wave action, bridge openings, and the hydrological effect of urbanization of the watershed that could contribute to flood heights greater than the height calculated for a selected size flood and floodway conditions.

Functionally Dependent Use - a use which cannot perform its intended purpose unless it is located or carried out in close proximity to water. The term includes only docking facilities, port facilities that are necessary for the loading and unloading of cargo or passengers, and ship building and ship repair facilities, but does not include long-term storage or related manufacturing facilities.

Historic Structure - any structure that is:

- a. Listed individually in the National Register of Historic Places (a listing maintained by the Department of Interior) or preliminarily determined by the Secretary of the Interior as meeting the requirements for individual listing on the National Register;
- b. Certified or preliminarily determined by the Secretary of the Interior as contributing to the historical significance of a registered historic district or a district preliminarily determined by the Secretary of the Interior to qualify as a registered historic district;
- c. Individually listed on a state inventory of historic places in states with historic preservation programs which have been approved by the Secretary of the Interior; or,
- d. Individually listed on a local inventory of historic places in communities with historic preservation programs that have been certified either:
 1. By an approved state program as determined by the Secretary of the Interior, or,
 2. Directly by the Secretary of the Interior in states without approved programs.

Locally Established Datum - for purposes of this ordinance, an elevation established for a specific site to which all other elevations at the site are referenced. This elevation is generally not referenced to the National Geodetic Vertical Datum (NGVD), North American Vertical Datum (NAVD), or any other established datum and is used in areas where Mean Sea Level data is too far from a specific site to be practically used.

Lowest Floor - the lowest floor of the lowest enclosed area (including basement). An unfinished or flood resistant enclosure, usable solely for parking of vehicles, building access, or storage in an area other than a basement area is not considered a building's lowest floor, provided that such enclosure is not built so as to render the structure in violation of the applicable non-elevation design requirements described in Article VI.N. of this ordinance.

Manufactured Home - a structure, transportable in one or more sections, which is built on a permanent chassis and is designed for use with or without a permanent foundation when connected to the required

utilities. For floodplain management purposes the term manufactured home also includes park trailers, travel trailers, and other similar vehicles placed on a site for greater than 180 consecutive days.

Manufactured Home Park or Subdivision - a parcel (or contiguous parcels) of land divided into two or more manufactured home lots for rent or sale.

Mean Sea Level - for purposes of the National Flood Insurance Program, the National Geodetic Vertical Datum (NGVD) of 1929, North American Vertical Datum (NAVD), or other datum to which base flood elevations shown on a community's Flood Insurance Rate Map are referenced.

Minor Development - all development that is not new construction or a substantial improvement, such as repairs, maintenance, renovations, or additions, whose value is less than 50% of the market value of the structure. It also includes but is not limited to: accessory structures as provided for in Article VI.L., mining, dredging, filling, grading, paving, excavation, drilling operations, storage of equipment or materials, deposition or extraction of materials, public or private sewage disposal systems or water supply facilities that do not involve structures; and non-structural projects such as bridges, dams, towers, fencing, pipelines, wharves, and piers.

National Geodetic Vertical Datum (NGVD) - the national vertical datum, whose standard was established in 1929, which is used by the National Flood Insurance Program (NFIP). NGVD was based upon mean sea level in 1929 and has been called "1929 Mean Sea Level (MSL)".

New Construction - structures for which the "start of construction" commenced on or after the effective date of the initial floodplain management regulations adopted by a community and includes any subsequent improvements to such structures.

North American Vertical Datum (NAVD) - the national datum whose standard was established in 1988, which is the new vertical datum used by the National Flood Insurance Program (NFIP) for all new Flood Insurance Rate Maps. NAVD is based upon the vertical data used by other North American countries such as Canada and Mexico and was established to replace NGVD because of constant movement of the earth's crust, glacial rebound and subsidence, and the increasing use of satellite technology.

100-year flood - see **Base Flood**.

Recreational Vehicle - a vehicle which is:

- a. built on a single chassis;
- b. 400 square feet or less when measured at the largest horizontal projection, not including slideouts;
- c. designed to be self-propelled or permanently towable by a motor vehicle; and,
- d. designed primarily not for use as a permanent dwelling but as temporary living quarters for recreational, camping, travel, or seasonal use.

Regulatory Floodway -

- a. the channel of a river or other water course and the adjacent land areas that must be reserved in order to discharge the base flood without cumulatively increasing the water surface elevation more than a designated height, and,

- b. when not designated on the community's Flood Insurance Rate Map, it is considered to be the channel of a river or other water course and the adjacent land areas to a distance of one-half the width of the floodplain, as measured from the normal high water mark to the upland limit of the floodplain.

Riverine - relating to, formed by, or resembling a river (including tributaries), stream, brook, etc.

Special Flood Hazard Area - see **Area of Special Flood Hazard**.

Start of Construction - the date the building permit was issued, provided the actual start of construction, repair, reconstruction, rehabilitation, addition, placement, substantial improvement, or other improvement was within 180 days of the permit date. The actual start means either the first placement of permanent construction of a structure on a site, such as the pouring of slab or footings, the installation of piles, the construction of columns, or any work beyond the stage of excavation; or the placement of a manufactured home on a foundation. Permanent construction does not include land preparation, such as clearing, grading, and filling; nor does it include the installation of streets and/or walkways; nor does it include excavation for basement, footings, piers, or foundations or the erection of temporary forms; nor does it include the installation on the property of accessory buildings, such as garages or sheds not occupied as dwelling units or not part of the main structure. For a substantial improvement, the actual start of construction means the first alteration of any wall, ceiling, floor, or other structural part of a building, or modification of any construction element, whether or not that alteration affects the external dimensions of the building.

Structure - for floodplain management purposes, a walled and roofed building. A gas or liquid storage tank that is principally above ground is also a structure.

Substantial Damage - damage of any origin sustained by a structure whereby the cost of restoring the structure to its before damage condition would equal or exceed 50 percent of the market value of the structure before the damage occurred.

Substantial Improvement - any reconstruction, rehabilitation, addition, or other improvement of a structure, the cost of which equals or exceeds 50 percent of the market value of the structure before the start of construction of the improvement. This term includes structures which have incurred substantial damage, regardless of the actual repair work performed. The term does not, however, include either:

- a. Any project for improvement of a structure to correct existing violations of state or local health, sanitary, or safety code specifications which have been identified by the local code enforcement official and which are the minimum necessary to assure safe living conditions; or,
- b. Any alteration of a Historic Structure, provided that the alteration will not preclude the structure's continued designation as a historic structure, and a variance is obtained from the community's Board of Appeals.

Variance - a grant of relief by a community from the terms of a floodplain management regulation.

Violation - the failure of a structure or development to comply with a community's floodplain management regulations.

ARTICLE XIV - ABROGATION

This ordinance repeals and replaces any municipal ordinance previously enacted to comply with the National Flood Insurance Act of 1968 (P.L. 90-488, as amended).

ARTICLE XV - DISCLAIMER OF LIABILITY

The degree of flood protection required by the ordinance is considered reasonable but does not imply total flood protection.

Alternate Language for State Model Floodplain Management Ordinance

Article IV – Application FEE

In recognition of the varying degree of difficulty and amounts of time required for reviewing and processing flood hazard development permit applications, some communities are inserting language for a split or sliding fee schedule.

Some communities already have fee structures in other ordinances that are set according to the value of the proposed project. In order to promote consistency between their ordinances they might choose to adopt a similar fee structure for the floodplain ordinance. Other communities want the flexibility of allowing their Board of Selectmen to reassess and establish fees annually, without specifying the exact amount within the ordinance. Many communities simply assess a larger fee for new construction or substantial improvement projects (which often require more time and effort to review) and a smaller fee for all other (minor) projects.

Some options may be:

1. Assess a fee that is a percentage of the proposed project value, (i.e. 1%/\$1000)
2. Set fees according to monetary thresholds based on the value of the proposed project

Examples:

\$10 - project value < \$1,000

\$20 - project value ≥ \$1,000 but < \$10,000

\$30 - project value ≥ \$10,000 but < \$25,000

\$40 - project value ≥ \$25,000 but < \$50,000

\$50 - project value ≥ \$50,000

3. Split Fee Example:
A nonrefundable application fee of \$25 for minor development or \$50 for new construction or substantial improvements shall be paid to the City/Town Clerk and a copy of a receipt for the same shall accompany the application.
4. Allowing the Board of Selectman to annually establish a fee.

Example:

A nonrefundable application fee, as established annually by the Board of Selectmen shall be paid to the City/Town Clerk and a copy of a receipt for the same shall accompany the application.

5. Some larger towns or cities may want to consider assessing fees based on the amount of time required to process the application.

Example:

Applications shall be submitted to the Town Clerk accompanied by the prescribed application fee. The application fee shall be determined by the Board of Selectmen upon recommendation of the Planning of Board. The fee shall be designed to approximate the costs incurred by the Town for administering the ordinance. Upon receipt of an application and the required fee, the Town Clerk will stamp the application with the date of receipt and forward the application to the Code Enforcement Officer.

INSTRUCTIONS FOR COMPLETING AND ADOPTING THE MODEL FLOODPLAIN MANAGEMENT ORDINANCE

The enclosed model Floodplain Management Ordinance has been customized, as much as possible, for your community. The Ordinance provided usually designates either the Code Enforcement Officer or the Planning Board as the permitting authority. We customized it according to the ordinance currently in effect for your community. **Please review this document carefully and notify us of any errors.** If the community would like to change the permitting authority or make any other changes to the ordinance, please contact the Floodplain Management Program as we can easily make most changes for you. **If any changes are made locally to the model ordinance, please submit the ordinance to Floodplain Management Staff prior to any public hearing. It is critical that we review the proposed changes to be certain they are consistent with the minimum Federal requirements for participation in the National Flood Insurance Program (NFIP) and state standards.**

In Article IV, the amount of the application fee is strictly a local option but should be sufficient to cover the costs for administering and enforcing this ordinance. It is recommended that the Flood Hazard Development Permit fee be \$50.00 for new construction and substantial improvement and \$25.00 for minor development. It is also acceptable to insert language allowing the Board of Selectmen or the municipal Council to establish the fees annually.

When using a model floodplain management ordinance, make sure all blanks are filled in prior to enacting the ordinance, and that the ordinance references the most current Flood Insurance Rate Map (FIRM) and Flood Insurance Study (FIS) dates, or Flood Hazard Boundary Map date.

The floodplain management ordinance must be adopted in accordance with MRSA Title 30-A § 4352. To enact the floodplain management ordinance, a public hearing to allow for citizen input and comments on the proposed ordinance is required prior to enactment.

In accordance with the above MRSA title, Maine law requires that the municipal reviewing authority must post and publish notice of the required public hearing to meet the following two provisions: **“A) The notice must be posted in the municipal office at least 13 days before the public hearing; B) The notice must be published at least 2 times in a newspaper that complies with Title 1, section 601 and that has a general circulation in the municipality. The date of the first publication must be at least 12 days before the hearing and the date of the 2nd publication must be at least 7 days before the hearing. That notice must be written in plain English, understandable by the average citizen.”**

Following the public hearing, the proposed ordinance shall be attested and posted in the manner provided for town meetings. One copy of the proposed ordinance shall be certified by the municipal officers to the municipal clerk at least seven days prior to the day of meeting to be preserved as a public record. Copies shall be available at that time for distribution to the voters by the municipal clerk as well as at the time of the town meeting.

The subject matter of the proposed ordinance shall be reduced to the question: **“Shall an ordinance entitled ‘Floodplain Management Ordinance’ be enacted?”** and shall be submitted to the town meeting for action either as an article in the warrant or a question on a secret ballot. It is always recommended that the ordinance in effect be repealed and replaced with the new ordinance.

Adoption of New FEMA Maps

Some communities have expressed concern about adopting maps that do not become effective until several months after they are adopted. Please note that is acceptable for the community to set the effective date of the ordinance to coincide with the day the new maps become effective.
(continue reading on page 2)

Upon adoption of a floodplain management ordinance, two complete copies certified as “A True Copy” by the municipal clerk, must be sent to the Maine Floodplain Management Program, Dept. of Agriculture, Conservation & Forestry, 93 SHS, 17 Elkins Lane, Augusta, ME 04333-0093. If possible, please e-mail us an electronic copy of the ordinance.

Joining the NFIP

When a community is first applying to join the NFIP, a resolution to join the Program must be adopted. We will provide the Resolution. The Resolution must be entered as a separate question on the warrant/ballot item and can be worded as follows: “Shall a resolution entitled ‘Resolution for Applying for Flood Insurance’ be adopted?” An application form must also be completed, however, that is not a town meeting action item.

If you have any questions in regard to the above or need additional assistance, please call or e-mail the Maine Floodplain Management Program:

Sue Baker, State Coordinator 287-8063 sue.baker@maine.gov

Janet Parker, Planner II 287-9981 janet.parker@maine.gov

CHAPTER 405
FLOODPLAIN MANAGEMENT ORDINANCE
TOWN OF GRAY, MAINE

Enacted April 20, 1993
Amended December, 1992

STATEMENT OF PURPOSE AND INTENT

Certain areas of the Town of Gray, Maine are subject to periodic flooding, causing serious damages to properties within these areas. Relief is available in the form of Federally subsidized flood insurance as authorized by the National Flood Insurance Act of 1968.

Therefore, the Town of Gray, Maine has chosen to become a participating community in the National Flood Insurance Program, and agrees to comply with the requirements of the National Flood Insurance Act of 1968 (P.L. 90-488, as amended) as delineated in the attached Floodplain Management Ordinance.

It is the intent of the Town of Gray, Maine to require the recognition and evaluation of flood hazards in all official actions relating to land use in the floodplain areas having special flood hazards.

This body has the legal authority to adopt land use and control measures to reduce future flood losses pursuant to MRSA Title 30A, Sections 3001-3007, 4352 and 4401-4407.

ARTICLE I – ESTABLISHMENT

The Town of Gray, Maine elects to comply with the requirements of the National Flood Insurance Act of 1968 (P.L. 90-488, as amended). The National Flood Insurance Program, established in the aforesaid Act, provides that areas of the Town having a special flood hazard be identified by the Federal Emergency Management Agency (FEMA) and that floodplain management measures be applied in such flood hazard areas. This Ordinance establishes a Flood Hazard Development Permit system and review procedure for development activities in the designated flood hazard areas of the Town of Gray, Maine.

The areas of special flood hazard, Zones A, A1-30, AE, AO, and AH, identified by FEMA in a report entitled “Flood Insurance Study – Town of Gray, Maine, Cumberland County, “ dated July 6, 1981 with accompanying “flood Insurance Rate Map” dated January 6, 1982 is hereby adopted by reference and declared to be a part of this Ordinance.

ARTICLE II – PERMIT REQUIRED

Before any construction or other development (as defined in Article XIII), including the placement of manufactured homes, begins within any areas of special flood hazard established in Article I, a Flood Hazard Development Permit shall be obtained from the Code Enforcement Officer. This permit shall be in addition to any other building permits which may be required pursuant to the codes and ordinances of the Town of Gray, Maine.

ARTICLE III – APPLICATION FOR PERMIT

The application for a Flood Hazard Development Permit shall be submitted to the Code Enforcement Officer and shall include:

- A. The name and address of the applicant;
- B. An address and a map indicating the location of the construction site;
- C. A site plan showing location of existing and/or proposed structures, sewage disposal facilities, water supply facilities, areas to be cut and filled, and lot dimensions;

- D. A statement of the intended use of the structure;
- E. A statement as to the type of sewage system proposed;
- F. Specification of dimensions of the proposed structure;
- G. The elevation in relation to the National Geodetic Vertical Datum (NGVD) or to a locally established datum in Zone A only, of the:
 - 1. base flood at the proposed site of all new or substantially improved structures, which is determined:
 - a. in Zones A1-30, AE, AO, and AH from data contained in the “Flood Insurance Study – Town of Gray, Maine,” as described in Article I; or,
 - b. in Zone A, to be the elevation of the ground at the intersection of the floodplain boundary and a line perpendicular to the shoreline which passes along the ground through the site of the proposed building;
 - 2. highest and lowest grades at the site adjacent to the walls of the proposed building;
 - 3. lowest floor, including basement; and whether or not such structures contain a basement; and,
 - 4. level, in the case of non-residential structures only, to which the structure will be floodproofed;
- H. A description of a base flood elevation reference point established on site of all new or substantially improved structures;
- I. A written certification by a registered land surveyor that the elevations shown on the application are accurate;
- J. Certification by a registered professional engineer or architect that floodproofing methods for any non-residential structures will meet the floodproofing criteria of Articles III.G.4; VI.G; and other applicable standards in Article VI.
- K. A description of the extent to which any water course will be altered or relocated as a result of the proposed development; and,
- L. A statement of construction plans describing in detail how each applicable development standard in Article VI will be met.

ARTICLE IV – APPLICATION FEE AND EXPERT’S FEE

A non-refundable application fee of \$50.00 shall be paid to the Town Clerk and a copy of a receipt for the same shall accompany the application.

An additional fee may be charged if the Code Enforcement Officer and/or Board of Appeals needs the assistance of a professional engineer or other expert. The expert’s fee shall be paid in full by the applicant within 10 days after the town submits a bill to the applicant. Failure to pay the bill shall constitute a violation of the ordinance and be grounds for the issuance of a stop work order. An expert shall not be hired by the municipality at the expense of an applicant until the applicant has either consented to such hiring in writing or been given an opportunity to be heard on the subject. An applicant who is dissatisfied with a decision of the Code Enforcement Officer may appeal that decision to the Board of Appeals.

ARTICLE V – REVIEW OF FLOOD HAZARD DEVELOPMENT PERMIT APPLICATIONS

The Code Enforcement Officer shall:

- A. Review all applications for the Flood Hazard Development Permit to assure that proposed building sites are reasonably safe from flooding and to determine that all pertinent requirements of Article VI (Development Standards) have, or will be met;
- B. Utilize, in the review of all Flood Hazard Development Permit applications, the base flood data contained in the “Flood Insurance Study – Town of Gray, Maine,” as described in Article I. In special flood hazard areas where base flood elevation data are not provided, the Code Enforcement Officer shall obtain, review and reasonably utilize any base flood elevation and floodway data from federal, state, or other sources, including information obtained pursuant to Article III.G.1.b.; Article VI.I; and Article VIII.D, in order to administer Article VI of this Ordinance;
- C. Make interpretations of the location of boundaries of special flood hazard areas shown on the maps described in Article I of this Ordinance;
- D. In the review of Flood Hazard Development Permit applications, determine that all necessary permits have been obtained from those federal, state, and local government agencies from which prior approval is required by federal or state law, including but not limited to Section 404 of the Federal Water Pollution Control Act Amendments of 1972, 33 U.S.C. 1334;
- E. Notify adjacent municipalities, the Department of Environmental Protection, and the Maine Office of Community Development prior to any alteration or relocation of a water course;
- F. Issue a two part Flood Hazard Development Permit for elevated structures. Part I shall authorize the applicant to build a structure to and including the first horizontal floor only above the base flood level. At that time the applicant shall provide the Code Enforcement Officer with an application for Part II of the Flood Hazard Development Permit and shall include an Elevation Certificate completed by a registered Maine surveyor for compliance with the elevation requirements of Article VI, paragraphs F, G, H, and K. Following review of the application, which review shall take place within 72 hours of receipt of the application, the Code Enforcement Officer, shall issue Part II of the Flood Hazard Development Permit. Part II shall authorize the applicant to complete the construction project; and,
- G. Maintain, as a permanent record, copies of all Flood Hazard Development Permits issued and data relevant thereto, including reports of the Board of Appeals on variances granted under the provisions of Article IX of this Ordinance, and copies of Elevation Certificates and Certificates of Compliance required under the provisions of Article VII of this Ordinance.

ARTICLE VI – DEVELOPMENT STANDARDS

All developments in areas of special flood hazard shall meet the following applicable standards:

- A. New construction or substantial improvement of any structure shall:
 1. be designed or modified and adequately anchored to prevent flotation, collapse or lateral movement of the structure resulting from hydrodynamic and hydrostatic loads, including the effects of buoyancy;
 2. use construction materials that are resistant to flood damage;

3. use construction methods and practices that will minimize flood damage; and,
 4. use electrical, heating, ventilation, plumbing, and air conditioning equipment, and other service facilities that are designed and/or located so as to prevent water from entering or accumulating within the components during flooding conditions.
- B. All new and replacement water supply systems shall be designed to minimize or eliminate infiltration of flood waters into the systems.
- C. All new and replacement sanitary sewage systems shall be designed and located to minimize or eliminate infiltration of flood waters into the system and discharges from the system into flood waters.
- D. On-site waste disposal systems shall be located and constructed to avoid impairment to them or contamination from them during floods.
- E. All development shall be constructed and maintained in such a manner that no reduction occurs in the flood carrying capacity of any watercourse.
- F. New construction or substantial improvement of any residential structure located within:
1. Zones A1-30, AE, and AH shall have the lowest floor (including basement) elevated to at least one foot above the base flood elevation.
 2. Zones AO and AH shall have adequate drainage paths around structures on slopes, to guide floodwater away from the proposed structures.
 3. Zone AO shall have the lowest floor (including basement) elevated above the highest adjacent grade:
 - a. at least one foot higher than the depth specified in feet on the community's Flood Insurance Rate Map; or,
 - b. at least three feet if no depth number is specified.
 4. Zone A shall have the lowest floor (including basement) elevated to at least one foot above the base flood elevation utilizing information obtained pursuant to Article III.G.1.b.; Article V.B; or Article VIII.D.
- G. New construction or substantial improvement of any non-residential structure located within:
1. Zones A1-30, AE, and AH shall have the lowest floor (including basement) elevated to at least one foot above the base flood elevation, or together with attendant utility and sanitary facilities shall:
 - a. be floodproofed to at least one foot above the base flood level so that below that elevation the structure is watertight with walls substantially impermeable to passage of water;
 - b. have structural components capable of resisting hydrostatic and hydrodynamic loads and the effects of buoyancy; and,
 - c. be certified by a registered professional engineer or architect that the design and methods of construction are in accordance with accepted standards of practice for meeting the provisions of this section. Such certification shall be provided with the application for a Flood Hazard Development Permit, as required by Article III.J and shall include a record of the elevation above mean sea level of the lowest floor including basement.

2. Zones AO and AH shall have adequate drainage paths around structures on slopes, to guide floodwater away from them.
3. Zone AO shall have the lowest floor (including basement) elevated above the highest adjacent grade:
 - a. at least one foot higher than the depth specified in feet on the community's Flood Insurance Rate Map; or,
 - b. at least three feet if no depth number is specified; or,
 - c. together with attendant utility and sanitary facilities be floodproofed to meet the elevation requirements of this section and floodproofing standards of Article VI, paragraph G.1.
4. Zone A shall have the lowest floor (including basement) elevated to at least one foot above the base flood elevation utilizing information obtained pursuant to Article III.G.1.b; Article V.B; or Article VIII.D.

H. New or substantially improved manufactured homes located within:

1. Zones A1-30, AE, or AH shall:
 - a. be elevated on a permanent foundation so that the lowest floor is a least one foot above the base flood elevation; and,
 - b. be securely anchored to an adequately anchored foundation system to resist flotation, collapse, or lateral movement. Methods of anchoring may include, but are not limited to:
 - (i) over-the-top ties anchored to the ground at the four corners of the manufactured home, plus two additional ties per side at intermediate points (homes less than 50 feet long require one additional tie per side); or by,
 - (ii) frame ties at each corner of the home, plus five additional ties along each side at intermediate points (homes less than 50 feet long require four additional ties per side).
 - (iii) All components of the anchoring system described in Article VI.H.1 shall be capable of carrying a force of 4800 pounds.
2. Zones AO and AH shall have adequate drainage paths around structures on slopes, to guide floodwater away from them.
3. Zone AO shall have the lowest floor (including basement) elevated above the highest adjacent grade:
 - a. at least one foot higher than the depth specified in feet on the community's Flood Insurance Rate Map; or,
 - b. at least three feet if no depth number is specified; and,
 - c. meet the requirements of Article VI.H.1. (a) (b).
4. Zone A shall have the lowest floor (including basement) elevated to at least one foot above the base flood elevation utilizing information obtained pursuant to Article III.G.1.b; Article V.B; or Article VIII.D.

I. Floodways

1. In Zones A1-30 and AE encroachments, including fill, new construction substantial improvement, and other development shall not be permitted in riverine areas, for which a regulatory floodway is designated on the community's "Flood Boundary and Floodway Map," unless a technical evaluation certified by a registered professional engineer is provided demonstrating that such encroachments will not result in any increase in flood levels within the community during the occurrence of the base flood discharge.
2. In Zones A1-30 and AE riverine areas, for which no regulatory floodway is designated, encroachments, including fill, new construction, substantial improvement, and other development shall not be permitted unless a technical evaluation certified by a registered professional engineer is provided demonstrating that the cumulative effect of the proposed development, when combined with all other existing development and anticipated development will not increase the water surface elevation of the base flood more than one foot at any point within the community; and,
3. In Zone A riverine areas, in which the regulatory floodway is determined to be the channel of the river or other water course and the adjacent land areas to a distance of one-half the width of the floodplain as measured from the normal high water mark to the upland limit of the floodplain, encroachments, including fill, new construction, substantial improvement, and other development shall not be permitted unless a technical evaluation certified by a registered professional engineer is provided meeting the requirements of Article VI, paragraph I.2.

J. New construction or substantial improvement of any structure in Zones A1-30, AE, AO, Ah, and A that meets the development standards of Article VI, including the elevation requirements of Article VI, paragraphs F, G, or H and is elevated on posts, columns, piers, piles, "stilts," or crawlspaces less than three feet in height may be enclosed below the elevation requirements provided all the following criteria are met or exceeded:

1. Walls, with the exception of crawlspaces less than three feet in height, shall not be part of the structural support of the building; and,
2. Enclosed areas are not "basements" as defined in Article XIII; and,
3. Enclosed areas shall be designed to automatically equalize hydrostatic flood forces on exterior walls by allowing for the entry and exit of floodwater. Designs for meeting this requirement must either:
 - a. be certified by a registered professional engineer or architect; or,
 - b. meet or exceed the following minimum criteria:
 - (i) a minimum of two openings having a total net area of not less than one square inch for every square foot of the enclosed area;
 - (ii) the bottom of all openings shall be no higher than one foot above the lowest grade; and,
 - (iii) openings may be equipped with screens, louvers, valves, or other coverings or devices provided that they permit the entry and exit of flood waters automatically without any external influence or control such as human intervention, including the use of electrical and other non-automatic mechanical means, and,
4. The enclosed area shall not be used for human habitation; and,

5. The enclosed area may be used for building maintenance, access, parking vehicles, or storing of articles and equipment used for maintenance of the building.

ARTICLE VII – CERTIFICATE OF COMPLIANCE

No land in a special flood hazard area shall be occupied or used and no structure which is constructed or substantially improved shall be occupied until a Certificate of Compliance is issued by the Code Enforcement Officer subject to the following provisions:

- A. The applicant shall submit an Elevation Certificate completed by:
 1. a registered Maine surveyor for compliance with Article VI, paragraphs F, G, H, or K; and,
 2. a registered professional engineer or architect, in the case of floodproofed non-residential structures, for compliance with Article VI.G; and,
- B. The application for a Certificate of Compliance shall be submitted by the applicant in writing along with a completed Elevation Certificate to the Code Enforcement Officer.
- C. The Code Enforcement Officer shall review the application within 10 working days of receipt of the application and shall issue a Certificate of Compliance, provided the building conforms with the provisions of this Ordinance.

ARTICLE VIII – REVIEW OF SUBDIVISION AND DEVELOPMENT PROPOSALS

The planning Board shall, when reviewing subdivisions and other proposed developments that require review under other federal law, state law or local ordinances or regulations and all projects on 5 or more acres, or in the case of manufactured home parks divided into two or more lots, assure that:

- A. All such proposals are consistent with the need to minimize flood damage.
- B. All public utilities and facilities, such as sewer, gas, electrical and water systems are located and constructed to minimize or eliminate flood damages.
- C. Adequate drainage is provided so as to reduce exposure to flood hazards.
- D. All proposals include base flood elevation and, in a riverine floodplain, floodway data.
- E. Any proposed development plan shall include a statement that the developer will require that structures on lots in the development be constructed in accordance with Article VI of this ordinance and that such requirement will be included in any deed, lease, or document transferring or expressing an intent to transfer any interest in real estate or structure, including but not limited to a time-share interest. The construction requirement shall also be stated on any map, plat, or plan to be signed by the Planning Board or local reviewing authority as part of the approval process.

ARTICLE IX – APPEALS AND VARIANCES

The Board of Appeals of the Town of Gray, Maine, may, upon written application of an aggrieved party, hear and decide appeals from determinations of the Code Enforcement Officer in the administration of the provisions of this Ordinance. The Board of Appeals may grant a variance from the requirements of this Ordinance consistent with state law and the following criteria:

- A. Variances shall not be granted within any designated regulatory floodway if any increase in flood levels during the base flood discharge would result.
- B. Variances shall be granted only upon:

1. a showing of good and sufficient cause; and,
 2. a determination that should a flood comparable to the base flood occur, the granting of a variance will not result in increased flood heights, additional threats to public safety, public expense, or create nuisances, cause fraud or victimization of the public or conflict with existing local laws or ordinances; and,
 3. a showing that the existence of the variance will not conflict with other state, federal or local laws or ordinances; and,
 4. a determination that failure to grant the variance would result in “undue hardship,” which in this sub-section means:
 - a. that the land in question cannot yield a reasonable return unless a variance is granted; and,
 - b. that the need for a variance is due to the unique circumstances of the property and not to the general conditions in the neighborhood; and,
 - c. that the granting of a variance will not alter the essential character or the locality; and,
 - d. that the hardship is not the result of action taken by the applicant or a prior owner.
- C. Variances shall only be issued upon a determination that the variance is the minimum necessary, considering the flood hazard, to afford relief.
- D. Variances may be issued by a community for new construction, substantial improvements, or other development for the conduct of a functionally dependent use provided that:
1. other criteria of Article IX and Article VI-I are met; and,
 2. the structure or other development is protected by methods that minimize flood damages during the base flood and create no additional threats to public safety.
- E. Variances may be issued by a community for the reconstruction, rehabilitation, or restoration of structures listed on the National Register of Historic Places or a State Inventory of Historic Places, without regard to the procedures set forth in Article IX, paragraphs A through D.
- F. Any applicant who meets the criteria of Article IX, paragraphs A through E shall be notified by the Board of Appeals in writing over the signature of the Chairman of the Board of Appeals that:
1. The issuance of a variance to construct a structure below the base flood level will result in greatly increased premium rates for flood insurance up to amounts as high as \$25 per \$100 of insurance coverage;
 2. such construction below the base flood level increases risks to life and property; and,
 3. the applicant agrees in writing that the applicant is fully aware of all the risks inherent in the use of land subject to flooding, assumes those risks and agrees to indemnify and defend the municipality against any claims filed against it that are related to the applicant’s decision to use land located in a floodplain and that the applicant individually releases the municipality from any claims the applicant may have against the municipality that are related to the use of land located in a floodplain.
- G. The Board of Appeals shall submit to the Code Enforcement Officer a report of all variance actions, including justification for the granting of the variance and an authorization for the Code

Enforcement Officer to issue a Flood Hazard Development Permit, which includes any conditions to be attached to said permit.

ARTICLE X – ENFORCEMENT AND PENALTIES:

- A. It shall be the duty of the Code Enforcement Officer to enforce the provisions of this Ordinance pursuant to 30A MRSA § 4452.
- B. The penalties contained in 30A MRSA § 4452 shall apply to any violation of this ordinance.
- C. In addition to any other actions, the Code Enforcement Officer, upon determination that a violation exists, shall submit a declaration to the Administrator of the Federal Insurance Administration requesting a denial of flood insurance. The valid declaration shall consist of;
 - 1. the name of the property owner and address or legal description of the property sufficient to confirm its identity or location;
 - 2. a clear and unequivocal declaration that the property is in violation of a cited State or local law, or ordinance;
 - 3. a statement that the public body making the declaration has authority to do so and a citation to that authority;
 - 4. evidence that the property owner has been provided notice of the violation and the prospective denial of insurance; and,
 - 5. a clear statement that the declaration is being submitted pursuant to Section 1316 of the National Flood Insurance Act of 1968, as amended.

ARTICLE XI – VALIDITY AND SEVERABILITY

If any section or provision of this Ordinance is declared by the courts to be invalid, such decision shall not invalidate any other section or provision of this Ordinance.

ARTICLE XII – CONFLICT WITH OTHER ORDINANCES

This Ordinance shall not in any way impair or remove the necessity of compliance with any other applicable rule, ordinance, regulation, bylaw, permit, or provision of law. Where this Ordinance imposes a greater restriction upon the use of land, buildings, or structures, the provisions of this Ordinance shall control.

ARTICLE XIII – DEFINITIONS

Unless specifically defined below, words and phrases used in this Ordinance shall have the same meaning as they have at common law and to give this Ordinance its most reasonable application. Words used in the present tense include the future, the singular number includes the plural, and the plural number includes the singular. The word “may” is permissive; “shall” is mandatory and not discretionary.

Adjacent Grade – means the natural elevation of the ground surface prior to construction next to the proposed walls of a structure.

Area of a Shallow Flooding – means a designated AO and AH zone on a community’s Flood Insurance Rate Map (FIRM) with a one percent or greater annual chance of flooding to an average depth of one to three feet where a clearly defined channel does not exist, where the path of flooding is unpredictable, and where velocity flow may be evident. Such flooding is characterized by ponding or sheet flow.

Area of Special Flood Hazard – means the land in the floodplain having a one percent or greater chance of flooding in any given year, as specifically identified in the Flood Insurance Study cited in Article I of this Ordinance.

Base Flood – means the flood having a one percent chance of being equaled or exceeded in any given year, commonly called the 100-year flood.

Basement – means any area of the building having its floor subgrade (below ground level) on all sides.

Breakaway Wall – means a wall that is not part of the structural support of the building and is intended through its design and construction to collapse under specific lateral loading forces, without causing damage to the elevated portion of the building or supporting foundation system.

Building – see Structure.

Certificate of Compliance – A document signed by the Code Enforcement Officer stating that a structure is in compliance with all of the provisions of this Ordinance.

Code Enforcement Officer – any person or board responsible for performing the inspection, licensing, and enforcement duties required by a particular statute or ordinance.

Development – means any change caused by individuals or entities to improved or unimproved real estate, including but not limited to the construction of buildings or other structures; the construction of additions or substantial improvements to buildings or other structures; mining, dredging, filling, grading, paving, excavation, drilling operations or storage of equipment or materials; and the storage, deposition, or extraction of materials, public or private sewage disposal systems or water supply facilities.

Elevated Building – means a non-basement building:

- 1) built, in the case of a building in Zones A1-30, AE, A, A99, AO, or AH, to have the top of the elevated floor, elevated above the ground level by means of pilings, columns, post, piers or “stilts;” and
- 2) adequately anchored so as not to impair the structural integrity of the building during a flood of up to one foot above the magnitude of the base flood.
- 3) In the case of Zones A1-30, AE, A, A99, AO, or AH, Elevated Building also includes a building elevated by means of fill or solid foundation perimeter walls less than three feet in height with openings sufficient to facilitate the unimpeded movement of flood waters.

Elevation Certificate – An official form (FEMA Form 81-31, 05/90, as amended) that:

- 1) is used to verify compliance with the floodplain management regulations of the National Flood Insurance Program; and,
- 2) is required for purchasing flood insurance.

Flood or Flooding – means:

- 1) A general and temporary condition of partial or complete inundation of normally dry land areas from:
 - a) The overflow of inland or tidal waters.
 - b) The unusual and rapid accumulation or runoff of surface waters from any source.

- 2) The collapse or subsidence of land along the shore of a lake or other body of water as a result of erosion or undermining caused by waves or currents of water exceeding anticipated cyclical levels or suddenly caused by an unusually high water level in a natural body of water, accompanied by a severe storm, or by an unanticipated force of nature, such as flash flood or an abnormal tidal surge, or by some similarly unusual and unforeseeable event which results in flooding as defined in paragraph (a) (1) of this definition.

Flood Elevation Study – means an examination, evaluation and determination of flood hazards and, if appropriate, corresponding water surface elevations.

Flood Insurance Rate Map (FIRM) – means an official map of a community, on which the Administrator of the Federal Insurance Administration has delineated both the special hazard areas and the risk premium zones applicable to the community.

Flood Insurance Study –see Flood Elevation Study.

Floodplain or Flood-prone Area – means any land area susceptible to being inundated by water from any source (see flooding).

Floodplain Management – means the operation of an overall program of corrective and preventive measures for reducing flood damage, including but not limited to emergency preparedness plans, flood control works, and floodplain management regulations.

Floodplain Management Regulations – means zoning ordinances, subdivision regulations, building codes, health regulations, special purpose ordinances (such as a floodplain Ordinance, grading ordinance, and erosion control ordinance) and other applications of police power. The term describes such state or local regulations, in any combination thereof, which provide standards for the purpose of flood damage prevention and reduction.

Floodproofing – means any combination of structural and non-structural additions, changes, or adjustments to structures which reduce or eliminate flood damage to real estate or improved real property, water and sanitary facilities, structures and contents.

Floodway – see Regulatory Floodway.

Floodway Encroachment Lines – mean the lines marking the limits of floodways on federal, state, and local floodplain maps.

Freeboard – means a factor of safety usually expressed in feet above a flood level for purposes of floodplain management. Freeboard tends to compensate for the many unknown factors, such as wave action, bridge openings, and the hydrological effect of urbanization of the watershed, that could contribute to flood heights greater than the height calculated for a selected size flood and floodway conditions.

Functionally Dependent Use – means a use which cannot perform its intended purpose unless it is located or carried out in close proximity to water. The term includes only docking facilities, port facilities that are necessary for the loading and unloading of cargo or passengers, and ship building and ship repair facilities, but does not include long-term storage or related manufacturing facilities.

Historic Structure – means any structure that is:

- 1) Listed individually in the National Register of Historic Places (a listing maintained by the Department of Interior) or preliminarily determined by the Secretary of the Interior as meeting the requirements for individual listing on the National register;

- 2) Certified or preliminarily determined by the Secretary of the Interior as contributing to the historical significance of a registered historic district or a district preliminarily determined by the Secretary of the Interior to qualify as a registered historic district;
- 3) Individually listed on a state inventory of historic places in states with historic preservation programs which have been approved by the Secretary of the Interior; or
- 4) Individually listed on a local inventory of historic places in communities with historic preservation programs that have been certified either:
 - a) By an approved state program as determined by the Secretary of the Interior, or
 - b) Directly by the Secretary of the Interior in states without approved programs.

Locally Established Datum – means, for purposes of this ordinance, an elevation established for a specific site to which all other elevations at the site are referenced. This elevation is generally not referenced to the National Geodetic Vertical Datum (NGVD) or any other established datum and is used in areas where Mean Sea Level data is too far from a specific site to be practically used.

Lowest Floor – means the lowest floor of the lowest enclosed area (including basement). An unfinished or flood resistant enclosure, usable solely for parking of vehicles, building access or storage in an area other than a basement area is not considered a building’s lowest floor, provided that such enclosure is not built so as to render the structure in violation of the applicable non-elevation design requirements described in Article VI of this ordinance.

Manufactured Home – means a structure, transportable in one or more sections, which is built on a permanent chassis and is designed for use with or without a permanent foundation when connected to the required utilities. For floodplain management purposes the term manufactured home also includes park trailers, travel trailers, and other similar vehicles placed on a site for greater than 180 consecutive days.

Manufactured Home Park or Subdivision – means a parcel (or contiguous parcels) of land divided into two or more manufactured home lots for rent or sale..

Mean Sea Level – means, for purposes of the National Flood Insurance Program, the National Geodetic Vertical Datum (NGVD) of 1929, or other datum, to which base flood elevations shown on a community’s Flood Insurance Rate map are referenced.

New Construction – means structures for which the “start of construction” commenced on or after the effective date of floodplain management regulations adopted by a community and includes any subsequent improvements to such structures.

100-year flood – see Base Flood.

Regulatory Floodway –

- 1) means the channel of a river or other water course and the adjacent land areas that must be reserved in order to discharge the base flood without cumulatively increasing the water surface elevation more than one foot, and
- 2) in riverine areas is considered to be the channel of a river or other water course and the adjacent land areas to a distance of one-half the width of the floodplain, as measured from the normal high water mark to the upland limit of the floodplain.

Riverine – means relating to, formed by, or resembling a river (including tributaries), stream, brook, etc.

Special Flood Hazard Area – see Area of Special Flood Hazard.

Start of Construction – means the date the building permit was issued, provided the actual start of construction, repair, reconstruction, rehabilitation, addition, placement, substantial improvement or other improvement was within 180 days of the permit date. The actual start means either the first placement of permanent construction of a structure on a site, such as the pouring of slab or footings, the installation of piles, the construction of columns, or any work beyond the stage of excavation; or the placement of a manufactured home on a foundation. Permanent construction does not include land preparation, such as clearing, grading and filling; nor does it include excavation for basement, footings, piers, or foundations or the erection of temporary forms; nor does it include the installation on the property of accessory buildings, such as garages or sheds not occupied as dwelling units or not part of the main structure. For a substantial improvement, the actual start of construction means the first alteration of any wall, ceiling, floor, or other structural part of a building, whether or not that alteration affects the external dimensions of the building.

Structure – means, for floodplain management purposes, a walled and roofed building. A gas or liquid storage tank that is principally above ground is also a structure.

Substantial Damage – means, damage of any origin sustained by a structure whereby the cost of restoring the structure to its before damage condition would equal or exceed 50 percent of the market value of the structure before the damage occurred.

Substantial Improvement – means any reconstruction, rehabilitation, addition, or other improvement of a structure, the cost of which equals or exceeds 50 percent of the market value of the structure before the start of construction of the improvement. This term includes structures which have incurred substantial damage, regardless of the actual repair work performed. The term does not, however, include either:

- 1) Any project for improvement of a structure to correct existing violations of state or local health, sanitary, or safety code specifications which have been identified by local code enforcement official and which are the minimum necessary to assure safe living conditions; or
- 2) Any alteration of a historic structure, provided that the alteration will not preclude the structure's continued designation as a historic structure.

Variance – means a grant of relief by a community from the terms of a floodplain management regulation.

Violation – means the failure of a structure or development to comply with a community's floodplain management regulations.

ARTICLE XIV – ABROGATION

This Ordinance repeals and replaces any municipal ordinance previously enacted to comply with the National Flood Insurance Act of 1968 (P.S. 90-488, as amended).

60.3 (c & d)



TOWN OF GRAY

Henry Pennell Municipal Complex
24 Main St, Gray Maine 04039
www.graymaine.org

Michael Foley
Town Manager
207-657-3715
mfoley@graymaine.org

TO: Honorable Town Councilors
FROM: Michael Foley, Town Manager
DATE: April 18, 2024
RE: FY25 Budget Approval

My administration is grateful for the smooth budget review process we have been having thus far and are pleased to present these final budget figures and warrants for your approval.

This is the annual budget and appropriations for all municipal departments for FY25. Municipal spending is up 11% with municipal revenue up by 23.38%, which yields a 4.27% or \$0.20 reduction in property tax needs to support municipal operations. Attached please find the FY25 Annual Town Meeting Warrant for review and adoption this evening.

The proposed School Department budget is up by 9.4% while they are still completing their budget review process and not voted on by the Town Council. They recently provided an update that the budget was up 6.86%.

The Town's funding share in support of Cumberland County operations is up 6.31%, increasing the county property tax needs by that same amount.

Cumulatively, the total appropriation for municipal, proposed school and county reflects an increase of 4.34% calling for an estimated property tax rate of \$15.66 which is an increase of \$0.48 based on the current assessed valuation or 3.17% over the current property tax rate as shown on the attached Net Taxes to be Raised Worksheet.

This municipal budget and warrant is supported by the Administration and is in order for approval.

Town of Gray
Net Taxes to be Raised
FY25 Budget

	FY24	FY25*	Change	% Change
General Fund (Proposed)	9,336,912	13,208,761	3,871,849	41.47%
Capital Improvements	2,720,556	194,250	(2,526,306)	-92.86%
Non-Property Tax Revenues Overlay	5,968,669	7,363,998	1,395,329	23.38%
	148,214	0	(148,214)	-100.00%
Municipal Tax needs	<u>6,237,013</u>	<u>6,039,013</u>	<u>(198,000)</u>	<u>-3.17%</u>
School (Proposed & Updated)	11,981,537	12,803,470	821,933	6.86%
School Tax Needs	<u>11,981,537</u>	<u>12,803,470</u>	<u>821,933</u>	<u>6.86%</u>
TIF	797,288	980,360	183,072	22.96%
County Tax Needs	918,022	975,935	57,913	6.31%
Total Tax Needs	19,933,860	20,798,778	864,919	4.34%
Budgeted Valuation	<u>1,313,166,006</u>	<u>1,328,166,006</u>	<u>15,000,000</u>	<u>1.14%</u>
Tax Rate	\$15.18 \$15.18 /1,000	\$15.66 \$15.66 /1,000	0.480	3.16%
Municipal	\$4.75	\$4.55	(\$0.20)	-4.27%
School	\$9.12	\$9.64	\$0.52	5.65%
TIF	\$0.61	\$0.74	\$0.13	21.57%
County	\$0.70	\$0.74	\$0.04	5.25%
Total	<u>\$15.18</u>	<u>\$15.66</u>	<u>\$0.48</u>	<u>3.17%</u>
Average Home Impact \$350,000	\$5,313.00	\$5,481.27	\$168.27	3.17%

Updated 4/18/24

***FY25 reflects the inclusion of the Recreation budget that was previously budgeted in a separate fund and Debt Service moved from Capital Improvements to the General Fund.**

FY25 Budget Proposal Totals

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Budget	FY 24 Actuals 12/31	Department Request	Manager	Council	\$ Change	% Change
Total Expenses	\$6,700,065.27	\$7,023,468.61	\$7,997,456.85	\$ 12,953,230.03	\$4,637,234.08	\$14,814,740.46	\$ 13,447,802.56	\$ 13,403,002.56	\$ 449,772.53	3%
Department Budget										
Administration	\$ 679,750.11	\$ 719,619.88	\$ 777,448.10	\$ 948,663.00	\$ 305,206.60	\$ 905,283.45	\$ 985,795.20	\$ 990,795.20	\$ 42,132.20	4.4%
Human Resources & Benefits	\$ -	\$ -	\$ -	\$ 1,098,065.00	\$ 3,801.50	\$ 1,147,013.05	\$ 1,989,309.47	\$ 1,989,309.47	\$ 891,244.47	81.2%
Community Development	\$ 227,505.87	\$ 201,624.74	\$ 253,192.09	\$ 283,719.00	\$ 134,039.20	\$ 258,166.67	\$ 324,173.07	\$ 324,173.07	\$ 40,454.07	14.3%
Economic Development (NEW)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 277,000.00	\$ 346,258.75	\$ 346,258.75	\$ 346,258.75	
Assessing	\$ 138,214.24	\$ 130,380.29	\$ 149,055.46	\$ 168,884.00	\$ 81,036.29	\$ 335,117.28	\$ 335,117.28	\$ 335,117.28	\$ 166,233.28	98.4%
Code Enforcement	\$ 201,189.39	\$ 198,919.86	\$ 229,529.06	\$ 286,334.00	\$ 109,606.76	\$ 264,995.32	\$ 258,995.32	\$ 258,995.32	\$ (27,338.68)	-9.5%
General Assistance	\$ 12,142.65	\$ 24,013.08	\$ 42,934.34	\$ 59,486.00	\$ 17,378.88	\$ 60,315.00	\$ 60,290.00	\$ 60,290.00	\$ 804.00	1.4%
Communications & Information Technology	\$ 186,221.17	\$ 189,488.11	\$ 251,303.17	\$ 333,364.00	\$ 148,442.79	\$ 471,207.48	\$ 421,558.48	\$ 421,558.48	\$ 88,194.48	26.5%
Elections	\$ 9,868.09	\$ 5,077.19	\$ 7,310.69	\$ 20,159.00	\$ 4,922.52	\$ 23,331.60	\$ 26,131.60	\$ 26,131.60	\$ 5,972.60	29.6%
Library	\$ 306,032.09	\$ 297,088.13	\$ 367,564.03	\$ 410,416.00	\$ 201,204.77	\$ 375,187.97	\$ 375,187.97	\$ 375,187.97	\$ (35,228.03)	-8.6%
Recreation	\$ 26,835.28	\$ 26,894.16	\$ 29,872.44	\$ 59,492.00	\$ 7,751.28	\$ 567,778.29	\$ 563,159.29	\$ 563,159.29	\$ 503,667.29	846.6%
Public Safety	\$1,223,982.59	\$1,285,534.62	\$1,532,303.66	\$ 1,803,721.00	\$ 892,168.84	\$ 1,733,465.29	\$ 1,741,885.69	\$ 1,741,885.69	\$ (61,835.31)	-3.4%
Public Works	\$1,083,076.26	\$1,190,827.71	\$1,305,234.86	\$ 1,636,156.00	\$ 542,041.86	\$ 2,283,519.58	\$ 2,309,289.58	\$ 2,309,289.58	\$ 673,133.58	41.1%
Solid Waste & Recycling	\$ 723,468.17	\$ 749,381.04	\$ 860,256.91	\$ 981,425.50	\$ 452,794.09	\$ 1,046,820.68	\$ 1,023,713.68	\$ 1,023,713.68	\$ 42,288.18	4.3%
Facilities & Parks	\$ 306,056.43	\$ 399,532.35	\$ 477,169.87	\$ 592,651.00	\$ 252,205.37	\$ 716,522.25	\$ 838,570.62	\$ 788,770.62	\$ 196,119.62	33.1%
Council & Board	\$ 40,218.72	\$ 60,505.37	\$ 75,258.42	\$ 75,703.00	\$ 40,908.88	\$ 10,500.00	\$ -	\$ -	\$ (75,703.00)	-100.0%
Law Enforcement	\$ 249,673.21	\$ 284,798.76	\$ 238,980.04	\$ 283,927.00	\$ 266,891.51	\$ 481,016.23	\$ 434,016.23	\$ 434,016.23	\$ 150,089.23	52.9%
Community Services	\$ 31,631.00	\$ 28,883.32	\$ 39,760.18	\$ 40,025.00	\$ 26,349.41	\$ 41,525.00	\$ -	\$ -	\$ (40,025.00)	-100.0%
Debt Service	\$1,254,200.00	\$1,230,900.00	\$1,360,283.53	\$ 1,150,483.53	\$1,150,483.53	\$ 1,249,975.33	\$ 1,220,100.33	\$ 1,220,100.33	\$ 69,616.80	6.1%
Total General Fund (Proposed)	\$6,700,065.27	\$7,023,468.61	\$7,997,456.85	\$ 10,232,674.03	\$4,637,234.08	\$12,248,740.46	\$ 13,253,552.56	\$ 13,208,752.56	\$ 2,976,078.53	29.1%
Capital Improvement Program	\$ -	\$ -	\$ -	\$ 2,720,556.00	\$ -	\$ 2,566,000.00	\$ 194,250.00	\$ 194,250.00	\$ (2,526,306.00)	-92.9%
	\$6,700,065.27	\$7,023,468.61	\$7,997,456.85	\$ 12,953,230.03	\$4,637,234.08	\$14,814,740.46	\$ 13,447,802.56	\$ 13,403,002.56	\$ 449,772.53	3.5%
TOTAL	\$6,700,065.27	\$7,023,468.61	\$7,997,456.85	\$ 12,953,230.03	\$4,637,234.08	\$14,814,740.46	\$ 13,447,802.56	\$ 13,403,002.56	\$ 449,772.53	3.5%

Revenues FY25 Budget Proposal

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Budget	FY 24 Actuals 12/31	Department Request	Manager	Council	\$ Change	% Change
	\$ 3,908,784.38	\$ 4,095,583.53	\$ 4,548,029.45	\$ 5,838,698.00	\$2,950,642.42	\$6,450,265.75	\$ 6,330,447.75	\$ 6,237,258.75	\$ 398,560.75	7%
Department Budget										
Clerk Fees	\$ 53,945.33	\$ 52,396.10	\$ 51,739.39	\$ 50,600.00	\$ 23,327.00	\$ 50,700.00	\$ 50,700.00	\$ 50,700.00	\$ 100.00	0.2%
Development Fees	\$ 227,456.18	\$ 232,676.97	\$ 156,307.42	\$ 132,250.00	\$ 124,521.97	\$ 183,050.00	\$ 183,050.00	\$ 200,000.00	\$ 67,750.00	51.2%
Solid Waste & Recycling Fees	\$ 161,061.57	\$ 188,290.34	\$ 166,339.43	\$ 171,100.00	\$ 84,909.94	\$ 171,100.00	\$ 171,100.00	\$ 183,100.00	\$ 12,000.00	7.0%
Public Safety Fees	\$ 375,209.09	\$ 433,589.56	\$ 231,630.36	\$ 260,000.00	\$ 157,441.54	\$ 260,000.00	\$ 315,000.00	\$ 315,000.00	\$ 55,000.00	21.2%
Auto Excise Tax	\$ 2,110,703.13	\$ 2,071,813.51	\$ 2,169,120.06	\$ 1,850,000.00	\$ 1,303,639.99	\$ 1,850,000.00	\$ 2,500,000.00	\$ 2,692,100.00	\$ 842,100.00	45.5%
Boat Excise Tax	\$ 25,678.40	\$ 24,376.60	\$ 31,680.35	\$ 10,000.00	\$ 2,570.80	\$ 25,500.00	\$ 30,000.00	\$ 30,000.00	\$ 20,000.00	200.0%
Snowmobile Fees	\$ 2,892.94	\$ 3,304.00	\$ 3,131.26	\$ -	\$ -	\$ -	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	
Cable Franchise Fees	\$ 102,632.46	\$ 98,678.34	\$ 98,372.32	\$ 98,000.00	\$ 91,478.79	\$ 91,000.00	\$ 91,000.00	\$ 91,000.00	\$ (7,000.00)	-7.1%
Interest-General Fund	\$ 38,168.92	\$ 21,209.83	\$ -	\$ -	\$ -	\$ -	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	
Interest on Delinquent Taxes	\$ 68,263.25	\$ 53,665.61	\$ 57,872.74	\$ 60,000.00	\$ 38,960.07	\$ 55,770.00	\$ 65,000.00	\$ 65,000.00	\$ 5,000.00	8.3%
Miscellaneous Revenue	\$ 11,093.88	\$ 27,053.19	\$ 11,293.24	\$ 10,000.00	\$ 685.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.0%
Library Fees	\$ 4,133.57	\$ 5,020.71	\$ 3,679.48	\$ -	\$ 1,682.19	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	
Tree Removal	\$ 6,350.00	\$ 5,102.50	\$ 4,425.00	\$ 4,000.00	\$ 2,550.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 500.00	12.5%
Blueberry Fest	\$ 10,302.30	\$ 7,003.00	\$ 14,043.26	\$ 4,200.00	\$ 19,219.50	\$ 7,000.00	\$ 20,000.00	\$ 20,000.00	\$ 15,800.00	376.2%
DOT Local Roads	\$ 134,892.00	\$ 145,488.00	\$ 144,648.00	\$ 167,048.00	\$ 167,048.00	\$ 167,048.00	\$ 165,000.00	\$ 165,000.00	\$ (2,048.00)	-1.2%
General Assistance Reimbursement	\$ 4,088.32	\$ 4,259.49	\$ 25,061.45	\$ 25,000.00	\$ 4,996.08	\$ 33,600.00	\$ 33,600.00	\$ 33,600.00	\$ 8,600.00	34.4%
BETE			\$ 125,685.00	\$ 115,000.00	\$ 95,879.00	\$ 115,000.00	\$ -	\$ -	\$ (115,000.00)	-100.0%
Homestead Exemption			\$ 533,377.00	\$ 500,000.00	\$ 473,000.00	\$ 500,000.00	\$ -	\$ -	\$ (500,000.00)	-100.0%
Veterans Reimbursement	\$ -	\$ 4,522.00	\$ 4,800.00	\$ 4,500.00	\$ 4,238.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ -	0.0%
Tree Growth	\$ 21,313.43	\$ 31,645.79	\$ 29,943.99	\$ 30,000.00	\$ 27,230.87	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -	0.0%
Interlocal Services								\$ 40,000.00	\$ 40,000.00	
Recreation Revenue	\$ 550,599.61	\$ 685,487.99	\$ 684,879.70	\$ -	\$ 327,263.68	\$ 604,239.00	\$ 604,239.00	\$ 650,000.00	\$ 650,000.00	
Total General Fund (Proposed)	\$ 3,908,784.38	\$ 4,095,583.53	\$ 4,548,029.45	\$3,491,698.00	#####	\$4,167,007.00	\$ 4,584,189.00	\$ 4,891,000.00	\$ 1,399,302.00	40.1%
Transfer from Unassigned Fund Balance				\$ 1,937,000.00	\$ -	\$ 1,937,000.00	\$ 1,400,000.00	\$ 1,000,000.00	\$ (937,000.00)	-48.4%
Transfer from Village TIF				\$ 410,000.00	\$ -	\$ -	\$ -	\$ -	\$ (410,000.00)	-100.0%
Transfer fom South Gray TIF				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Transfer from Northbrook TIF				\$ -	\$ -	\$ 346,258.75	\$ 346,258.75	\$ 346,258.75	\$ 346,258.75	
Total Transfers (Proposed)	\$ -	\$ -	\$ -	\$2,347,000.00	\$ -	\$2,283,258.75	\$ 1,746,258.75	\$ 1,346,258.75	#####	-42.6%
Municipal Revenue Sharing (Estimate)	\$ 713,878.75	\$ 1,132,146.32	\$ 1,556,174.36	\$ 980,970.00	\$ 559,795.78	\$ 1,024,310.00	\$ 1,024,310.00	\$ 1,126,740.00	\$ 145,770.00	14.9%
Total Municipal Revenue Sharing	\$ 713,878.75	\$1,132,146.32	\$1,556,174.36	\$ 980,970.00	\$ 559,795.78	#####	\$ 1,024,310.00	\$ 1,126,740.00	\$ 145,770.00	14.9%
TOTAL Non-Property Tax Revenues	\$ 3,908,784.38	\$ 4,095,583.53	\$ 4,548,029.45	\$5,838,698.00	#####	\$6,450,265.75	\$ 6,330,447.75	\$ 6,237,258.75	\$ 398,560.75	6.8%
TOTAL REVENUES	\$ 4,622,663.13	\$ 5,227,729.85	\$ 6,104,203.81	\$6,819,668.00	#####	\$7,474,575.75	\$ 7,354,757.75	\$ 7,363,998.75	\$ 544,330.75	8.0%

Administration FY25 Budget Proposal

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Budget	FY 24 Actuals 12/31	Department Request	Manager	Council	\$ Change	% Change
Total Expenses		\$ 679,750.11	\$ 719,619.88	\$ 777,448.10	\$ 948,663.00	\$ 305,206.60	\$ 905,283.45	\$ 985,795.20	\$ 990,795.20	\$ 42,132.20	4%
PAY & BENEFITS											
FT Personnel	E 01-10-01-100	\$ 373,042.28	\$ 386,279.74	\$ 422,142.07	\$ 506,073.00	\$ 187,740.43	\$ 514,229.00	\$ 484,970.25	\$ 484,970.25	\$ (21,102.75)	-4.2%
PT Personnel	E 01-10-01-120	\$ 11,121.18	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	
Stipends								\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	
Per Diem	E 01-10-01-130		\$ -	\$ -	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	
Overtime	E 01-10-01-170	\$ 302.39	\$ 115.50	\$ 132.99	\$ 1,100.00	\$ 117.73	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ -	0.0%
FICA/Medicare	E 01-10-01-201	\$ 30,639.92	\$ 29,676.64	\$ 33,061.45	\$ 38,715.00	\$ 14,371.10	\$ -	\$ -	\$ -	\$ (38,715.00)	-100.0%
Retirement	E 01-10-01-203	\$ 25,749.66	\$ 22,227.78	\$ 34,028.22	\$ 36,366.00	\$ 14,814.01	\$ -	\$ -	\$ -	\$ (36,366.00)	-100.0%
		\$ 440,855.43	\$ 438,299.66	\$ 489,364.73	\$ 582,254.00	\$ 217,043.27	\$ 521,329.00	\$ 512,570.25	\$ 512,570.25	\$ (69,683.75)	-12.0%
OPERATIONS											
Member Dues	E 01-10-02-101	\$ 1,993.63	\$ 736.25	\$ 1,403.00	\$ 1,479.00	\$ 1,346.00	\$ 1,439.00	\$ 10,229.00	\$ 10,229.00	\$ 8,750.00	591.6%
MMA Dues	E 01-10-02-102	\$ 9,578.00	\$ 9,827.00	\$ 10,578.00	\$ 10,578.00	\$ -	\$ 11,550.00	\$ 11,550.00	\$ 11,550.00	\$ 972.00	9.2%
GPCOG Dues	E 01-10-02-103	\$ 12,418.00	\$ 13,970.00		\$ 17,365.00	\$ 8,682.00	\$ 17,885.95	\$ 17,885.95	\$ 17,885.95	\$ 520.95	3.0%
Personnel Development	E 01-10-02-150	\$ 784.64	\$ 5,451.50	\$ 17,364.42	\$ 8,000.00	\$ 4,696.54	\$ 9,200.00	\$ 9,200.00	\$ 9,200.00	\$ 1,200.00	15.0%
Tax Billing	E 01-10-02-241	\$ 3,869.24	\$ 3,092.93	\$ 5,239.88	\$ 6,500.00	\$ 4,764.92	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ -	0.0%
Printing	E 01-10-02-242	\$ 196.94	\$ -	\$ 1,002.99	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.0%
Postage	E 01-10-02-250	\$ 4,661.43	\$ 6,188.52	\$ 9,266.80	\$ 8,000.00	\$ 6,134.15	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 9,000.00	112.5%
Advertising	E 01-10-02-290	\$ 430.50	\$ 4,622.32	\$ 1,764.60	\$ 2,500.00	\$ 290.56	\$ 6,000.00	\$ 7,000.00	\$ 7,000.00	\$ 4,500.00	180.0%
Telephone	E 01-10-02-390	\$ 6,035.45	\$ 6,219.67	\$ 7,369.86	\$ 10,462.00	\$ 4,766.19	\$ -	\$ -	\$ -	\$ (10,462.00)	-100.0%
Internet	E 01-10-02-393	\$ 2,437.84	\$ 2,364.89	\$ 4,564.31	\$ 4,520.00	\$ 1,681.00	\$ -	\$ -	\$ -	\$ (4,520.00)	-100.0%
Mileage	E 01-10-02-500	\$ 121.80	\$ 1,136.91	\$ 502.08	\$ 1,000.00	\$ 363.37	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
Electricity	E 01-10-02-501	\$ 34,385.49	\$ 46,915.64	\$ 14,828.37	\$ 20,000.00	\$ 11,136.23	\$ -	\$ -	\$ -	\$ (20,000.00)	-100.0%
Water	E 01-10-02-506	\$ 1,223.71	\$ 1,267.09	\$ 1,485.12	\$ 1,800.00	\$ 742.56	\$ -	\$ -	\$ -	\$ (1,800.00)	-100.0%
Manager's Expense	E 01-10-02-600	\$ 290.92	\$ 3,930.01	\$ 429.04	\$ 1,100.00	\$ 447.51	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ -	0.0%
Vehicle Reimbursement	E 01-10-02-601	\$ 3,000.00	\$ 3,250.00	\$ 3,000.00	\$ 3,000.00	\$ 750.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ (600.00)	-20.0%
Legal	E 01-10-02-700	\$ 11,040.96	\$ 13,506.39	\$ 36,801.57	\$ 25,000.00	\$ (561.64)	\$ 75,000.00	\$ 80,000.00	\$ 80,000.00	\$ 55,000.00	220.0%
Registry Fees	E 01-10-02-701	\$ 6,036.00	\$ 5,328.95	\$ 5,263.00	\$ 7,500.00	\$ 3,740.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	0.0%
Heating Fuel	E 01-10-02-802	\$ 7,334.63	\$ 9,640.25	\$ 11,587.48	\$ 14,250.00	\$ 2,709.03	\$ -	\$ -	\$ -	\$ (14,250.00)	-100.0%
Volunteer Recognition	E 01-10-02-862				\$ -	\$ -	\$ 1,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	
Blueberry Festival	E 01-10-02-xxx					\$ 7,882.57	\$ 1,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	
Contingency	E 01-10-02-900	\$ 13,268.11	\$ 13,072.62	\$ 4,240.25	\$ 61,000.00	\$ -	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ (11,000.00)	-18.0%
		\$ 119,107.29	\$ 150,520.94	\$ 136,690.77	\$ 204,554.00	\$ 59,570.99	\$ 209,574.95	\$ 239,364.95	\$ 239,364.95	\$ 34,810.95	17.0%

CONTRACT SERVICES											
Professional Services	E 01-10-03-155	\$ 8,894.02	\$ 1,748.24	\$ 2,951.41	\$ 1,000.00	\$ 1,533.62	\$ 11,815.00	\$ 11,815.00	\$ 11,815.00	\$ 10,815.00	1081.5%
Trio Contract	E 01-10-03-620	\$ 14,604.49	\$ 21,157.72	\$ 18,755.16	\$ 20,000.00	\$ 19,974.25	\$ -	\$ -	\$ -	\$ (20,000.00)	-100.0%
Audit	E 01-10-03-702	\$ 7,000.00	\$ 12,600.00	\$ 30,400.00	\$ 15,000.00	\$ 500.00	\$ 30,000.00	\$ 100,000.00	\$ 100,000.00	\$ 85,000.00	566.7%
General Insurance	E 02-14-02-680	\$ 78,248.00	\$ 80,225.00	\$ 81,442.00	\$ 104,695.00		\$ 115,164.50	\$ 99,645.00	\$ 99,645.00	\$ (5,050.00)	-4.8%
		\$ 108,746.51	\$ 115,730.96	\$ 133,548.57	\$ 140,695.00	\$ 22,007.87	\$ 156,979.50	\$ 211,460.00	\$ 211,460.00	\$ 70,765.00	50.3%
SUPPLIES & EQUIPMENT											
Office Supplies	E 01-10-04-240	\$ 4,771.80	\$ 6,321.11	\$ 7,360.16	\$ 7,500.00	\$ 3,075.59	\$ 12,400.00	\$ 12,400.00	\$ 12,400.00	\$ 4,900.00	65.3%
Office Equipment	E 01-10-04-260	\$ 2,523.65	\$ 3,179.70	\$ 3,495.86	\$ 4,160.00	\$ 1,524.77	\$ 5,000.00	\$ 10,000.00	\$ 15,000.00	\$ 10,840.00	260.6%
Copiers	E 01-10-04-621	\$ 3,745.43	\$ 5,567.51	\$ 6,988.01	\$ 9,500.00	\$ 1,984.11	\$ -	\$ -	\$ -	\$ (9,500.00)	-100.0%
		\$ 11,040.88	\$ 15,068.32	\$ 17,844.03	\$ 21,160.00	\$ 6,584.47	\$ 17,400.00	\$ 22,400.00	\$ 27,400.00	\$ 6,240.00	29.5%
TOTAL		\$ 679,750.11	\$ 719,619.88	\$ 777,448.10	\$ 948,663.00	\$ 305,206.60	\$ 905,283.45	\$ 985,795.20	\$ 990,795.20	\$ 42,132.20	4.4%

Elections FY25 Budget Proposal

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Budget	FY 24 Actuals 12/31	Department Request	Manager	Council	\$ Change	% Change
Total Expenses		\$ 9,868.09	\$ 5,077.19	\$ 7,310.69	\$ 20,159.00	\$ 4,922.52	\$ 23,331.60	\$ 26,131.60	\$26,131.60	\$ 5,972.60	30%
PAY & BENEFITS											
PerDiem	E 01-90-01-130	\$ 1,833.78	\$ 1,065.94	\$ 2,451.61	\$ 6,000.00	\$ 2,118.32	\$ 6,000.00	\$ 8,000.00	\$ 8,000.00	\$ 2,000.00	33.3%
Overtime	E 01-90-01-170	\$ 417.05	\$ 116.50	\$ 209.41	\$ -	\$ 758.30	\$ 200.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
FICA/Medicare	E 01-90-01-201	\$ 152.00	\$ 43.52	\$ 215.94	\$ 459.00	\$ 891.29	\$ -	\$ -	\$ -	\$ (459.00)	-100.0%
		\$ 2,402.83	\$ 1,225.96	\$ 2,876.96	\$ 6,459.00	\$ 3,767.91	\$ 6,200.00	\$ 9,000.00	\$ 9,000.00	\$ 2,541.00	39.3%
OPERATIONS											
Personnel Development	E 01-90-02-150	\$ -	\$ 120.00	\$ 514.99	\$ 1,500.00	\$ 266.79	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.0%
Printing	E 01-90-02-242	\$ 3,357.74	\$ 1,941.03	\$ 2,212.05	\$ 6,000.00	\$ -	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00	\$ (1,800.00)	-30.0%
		\$ 3,357.74	\$ 2,061.03	\$ 2,727.04	\$ 7,500.00	\$ 266.79	\$ 5,700.00	\$ 5,700.00	\$ 5,700.00	\$ (1,800.00)	-24.0%
CONTRACT SERVICES											
ProfServices	E 01-90-03-155	\$ 2,343.68	\$ 1,270.68	\$ 782.35	\$ 4,200.00	\$ -	\$ 3,740.00	\$ 3,740.00	\$ 3,740.00	\$ (460.00)	-11.0%
		\$ 2,343.68	\$ 1,270.68	\$ 782.35	\$ 4,200.00	\$ -	\$ 3,740.00	\$ 3,740.00	\$ 3,740.00	\$ (460.00)	-11.0%
SUPPLIES & EQUIPMENT											
Office Supplies	E 01-90-04-240	\$ 1,763.84	\$ 519.52	\$ 924.34	\$ 2,000.00	\$ 887.82	\$ 7,691.60	\$ 7,691.60	\$ 7,691.60	\$ 5,691.60	284.6%
		\$ 1,763.84	\$ 519.52	\$ 924.34	\$ 2,000.00	\$ 887.82	\$ 7,691.60	\$ 7,691.60	\$ 7,691.60	\$ 5,691.60	284.6%
TOTAL		\$ 9,868.09	\$ 5,077.19	\$ 7,310.69	\$ 20,159.00	\$ 4,922.52	\$ 23,331.60	\$ 26,131.60	\$26,131.60	\$ 5,972.60	29.6%

General Assistance FY25 Budget Proposal

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Budget	FY 24 Actuals 12/31	Department Request	Manager	Council	\$ Change	% Change
Total Expenses		\$ 12,142.65	\$ 24,013.08	\$ 42,934.34	\$ 59,486.00	\$ 17,378.88	\$ 60,315.00	\$ 60,290.00	\$ 60,290.00	\$ 804.00	1.4%
PAY & BENEFITS											
Per Diem	E 01-60-01-130	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00	\$ 10,400.00	\$ 2,600.00	\$ 10,400.00	\$ 10,400.00	\$ 10,400.00	\$ -	0.0%
FICA/Medicare	E 01-60-01-201	\$ 359.78	\$ 362.18	\$ 362.18	\$ 796.00	\$ 183.68	\$ -	\$ -	\$ -	\$ (796.00)	-100.0%
		\$ 5,559.78	\$ 5,562.18	\$ 5,562.18	\$ 11,196.00	\$ 2,783.68	\$ 10,400.00	\$ 10,400.00	\$ 10,400.00	\$ (796.00)	-7.1%
OPERATIONS											
Personnel Development	E 01-60-02-150	\$ -	\$ -	\$ -	\$ 400.00	\$ 40.00	\$ 650.00	\$ 650.00	\$ 650.00	\$ 250.00	62.5%
Milage / Tolls	E 01-60-02-500	\$ -	\$ -	\$ -	\$ 200.00	\$ -	\$ 400.00	\$ 400.00	\$ 400.00	\$ 200.00	100.0%
		\$ -	\$ -	\$ -	\$ 600.00	\$ 40.00	\$ 1,050.00	\$ 1,050.00	\$ 1,050.00	\$ 450.00	75.0%
SERVICES											
Food / Household Personal Supply	E 01-60-02-801	\$ 38.63	\$ 255.91	\$ 162.44	\$ 250.00	\$ 389.77	\$ 500.00	\$ 1,000.00	\$ 1,000.00	\$ 750.00	300.0%
Heating Fuel	E 01-60-02-802	\$ -	\$ 619.80	\$ 399.90	\$ 2,000.00	\$ 727.72	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.0%
Rentals	E 01-60-02-803	\$ 4,934.00	\$ 16,007.69	\$ 34,811.00	\$ 40,000.00	\$ 11,755.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ -	0.0%
Utilities	E 01-60-02-804	\$ 110.24	\$ 67.50	\$ 262.12	\$ 1,000.00	\$ 182.71	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
Burial	E 01-60-02-805			\$ -	\$ 1,000.00	\$ -	\$ 3,525.00	\$ 3,000.00	\$ 3,000.00	\$ 2,000.00	200.0%
Medical Reimbursement	E 01-60-02-806			\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
		\$ 5,082.87	\$ 16,950.90	\$ 35,635.46	\$ 45,250.00	\$ 13,055.20	\$ 48,025.00	\$ 48,000.00	\$ 48,000.00	\$ 2,750.00	6.1%
CONTRACT SERVICES											
Professional Services	E 01-60-03-155			\$ 236.70	\$ 840.00	\$ -	\$ 840.00	\$ 840.00	\$ 840.00	\$ -	0.0%
Computer Support	E 01-60-03-370	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -		\$ (1,500.00)	-100.0%
		\$ 1,500.00	\$ 1,500.00	\$ 1,736.70	\$ 2,340.00	\$ 1,500.00	\$ 840.00	\$ 840.00	\$ 840.00	\$ (1,500.00)	-64.1%
SUPPLIES & EQUIPMENT											
Office Supplies	E 01-60-04-240		\$ -	\$ -	\$ 100.00	\$ -	\$ -	\$ -	\$ -	\$ (100.00)	-100.0%
		\$ -	\$ -	\$ -	\$ 100.00	\$ -	\$ -	\$ -	\$ -	\$ (100.00)	-100.0%
TOTAL		\$ 12,142.65	\$ 24,013.08	\$ 42,934.34	\$ 59,486.00	\$ 17,378.88	\$ 60,315.00	\$ 60,290.00	\$ 60,290.00	\$ 804.00	1.4%

Human Resources & Benefits FY25 Budget Proposal

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Budget	FY 24 Actuals 12/31	Department Request	Manager	Council	\$ Change	% Change
Total Expenses		\$ -	\$ -	\$ -	\$1,098,065.00	\$ 3,801.50	\$ 1,147,013.05	\$ 1,989,309.47	\$1,989,309.47	\$ 891,244.47	81%
PAY & BENEFITS											
FT Personnel	E 01-15-01-100						\$ 90,276.45	\$ 90,276.41	\$ 90,276.41	\$ 90,276.41	
FICA/Medicare	E 01-15-01-201						\$ 6,906.15	\$ -	\$ -	\$ -	
Retirement	E 01-15-01-203						\$ 1,309.01	\$ -	\$ -	\$ -	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,491.61	\$ 90,276.41	\$ 90,276.41	\$ 90,276.41	
OPERATIONS											
Member Dues	E 01-15-02-101				\$ 789.00	\$ -	\$ 339.00	\$ 789.00	\$ 789.00	\$ -	0%
Personnel Development	E 01-15-02-155				\$ 12,750.00	\$ -	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 2,250.00	18%
Postage	E 01-15-02-250				\$ 200.00	\$ -	\$ -	\$ -	\$ -	\$ (200.00)	-100%
Advertising	E 01-15-02-290				\$ 1,200.00	\$ -	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ -	0%
Telephone	E 01-15-02-390				\$ 120.00	\$ -	\$ -	\$ -	\$ -	\$ (120.00)	-100%
Legal	E 01-15-02-700				\$ 10,000.00	\$ 362.50	\$ -	\$ -	\$ -	\$ (10,000.00)	-100%
Employee Recognition	NEW						\$ -	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	
		\$ -	\$ -	\$ -	\$ 25,059.00	\$ 362.50	\$ 16,539.00	\$ 24,989.00	\$ 24,989.00	\$ (70.00)	-0.3%
CONTRACT SERVICES											
Professional Services	E 01-15-03-155				\$ 13,152.00	\$ 3,439.00	\$ 13,152.00	\$ 6,652.00	\$ 6,652.00	\$ (6,500.00)	-49%
		\$ -	\$ -	\$ -	\$ 13,152.00	\$ 3,439.00	\$ 13,152.00	\$ 6,652.00	\$ 6,652.00	\$ (6,500.00)	-49.4%
SUPPLIES & EQUIPMENT											
HR Supplies	E 01-15-04-240				\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	
BENEFITS											
Insurance Premiums	E 02-14-01-202				\$ 891,110.00		\$ 659,462.04	\$ 758,381.35	\$ 758,381.35	\$ (132,728.65)	-14.9%
HRA							\$ 178,500.00	\$ 178,500.00	\$ 178,500.00	\$ 178,500.00	
Health Insurance Buy-Out								\$ 18,344.02	\$ 18,344.02	\$ 18,344.02	
Unemployment	E 02-14-02-681				\$ 2,500.00		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.0%
Workers Comp	E 02-14-02-682				\$ 116,244.00		\$ 127,868.40	\$ 166,813.00	\$ 166,813.00	\$ 50,569.00	43.5%
Vacation Accrual	E 02-14-02-683				\$ 25,000.00		\$ -	\$ -	\$ -	\$ (25,000.00)	-100.0%
Sick Accrual	E 02-14-02-684				\$ 25,000.00		\$ -	\$ -	\$ -	\$ (25,000.00)	-100.0%
Seperation Pay	NEW				\$ -		\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	
Social Security	NEW							\$ 289,283.02	\$ 289,283.02	\$ 289,283.02	
Medicare								\$ 67,654.90	\$ 67,654.90	\$ 67,654.90	
Maine Family & Medical	NEW							\$ 23,405.15	\$ 23,405.15	\$ 23,405.15	
Mission Square	NEW							\$ 243,518.43	\$ 243,518.43	\$ 243,518.43	
MainePERS	NEW							\$ 68,492.20	\$ 68,492.20	\$ 68,492.20	
		\$ -	\$ -	\$ -	\$ 1,059,854.00	\$ -	\$ 1,018,330.44	\$ 1,866,892.06	\$ 1,866,892.06	\$ 807,038.06	76.1%
TOTAL		\$ -	\$ -	\$ -	\$ 1,098,065.00	\$ 3,801.50	\$ 1,147,013.05	\$ 1,989,309.47	\$ 1,989,309.47	\$ 891,244.47	81.2%

Community Development FY25 Budget Proposal

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Budget	FY 24 Actuals 12/31	Department Request	Manager	Council	\$ Change	% Change
Total Expenses		\$ 227,505.87	\$ 201,624.74	\$253,192.09	\$283,719.00	\$134,039.20	\$ 258,166.67	\$ 324,173.07	\$324,173.07	\$ 40,454.07	14%
PAY & BENEFITS											
FT Personnel	E 01-20-01-100	\$ 185,798.52	\$ 160,907.76	\$191,634.06	\$203,486.00	\$105,808.26	\$ 219,816.67	\$ 219,816.67	\$219,816.67	\$ 16,330.67	8.0%
PT Personnel						\$ -		\$ -	\$ -	\$ -	#DIV/0!
Per Diem	E 01-20-01-130	\$ 3,863.53	\$ 4,678.56	\$ 5,947.62	\$ 6,500.00	\$ -	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 2,000.00	30.8%
FICA/Medicare	E 01-20-01-201	\$ 15,073.12	\$ 12,756.80	\$ 14,816.24	\$ 19,109.00	\$ 8,275.13	\$ -	\$ -	\$ -	\$(19,109.00)	-100.0%
Retirement	E 01-20-01-203	\$ 11,981.08	\$ 9,824.29	\$ 13,079.98	\$ 14,244.00	\$ 8,075.87	\$ -	\$ -	\$ -	\$(14,244.00)	-100.0%
		\$ 216,716.25	\$ 188,167.41	\$225,477.90	\$243,339.00	\$122,159.26	\$ 228,316.67	\$ 228,316.67	\$228,316.67	\$(15,022.33)	-6.2%
OPERATIONS											
Member Dues	E 01-20-02-101	\$ 785.00	\$ 535.00	\$ 535.00	\$ 800.00	\$ -	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	0.0%
Personnel Development	E 01-20-02-150	\$ 860.00	\$ 728.00	\$ 3,724.80	\$ 4,000.00	\$ -	\$ 4,450.00	\$ 4,450.00	\$ 4,450.00	\$ 450.00	11.3%
Publications and Subscriptions	E 01-20-02-200			\$ 150.00	\$ 100.00	\$ 861.14	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	0.0%
Postage	E 01-20-02-250			\$ 53.95	\$ 800.00	\$ -	\$ -	\$ -	\$ -	\$ (800.00)	-100.0%
Advertising	E 01-20-02-290	\$ 326.00	\$ 157.00	\$ 590.75	\$ 7,000.00	\$ 1,156.22	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 4,000.00	57.1%
Telephone	E 01-20-02-390	\$ 138.17	\$ 146.44	\$ 154.72	\$ 180.00	\$ 47.87	\$ -	\$ -	\$ -	\$ (180.00)	-100.0%
Mileage and Toll	E 01-20-02-500	\$ -	\$ 4.00	\$ 137.81	\$ 400.00	\$ -	\$ 400.00	\$ 400.00	\$ 400.00	\$ -	0.0%
Marketing	E 01-20-02-598			\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ -	\$ (500.00)	-100.0%
Legal	E 01-20-02-700	\$ 3,703.63	\$ 8,774.76	\$ 15,330.00	\$ 12,500.00	\$ 4,725.00	\$ -	\$ -	\$ -	\$(12,500.00)	-100.0%
		\$ 5,812.80	\$ 10,345.20	\$ 20,677.03	\$ 26,280.00	\$ 6,790.23	\$ 17,250.00	\$ 16,750.00	\$ 16,750.00	\$ (9,530.00)	-36.3%
CONTRACT SERVICES											
Professional Services	E 01-20-03-155	\$ 3,793.53	\$ 2,122.50	\$ 5,345.00	\$ 10,000.00	\$ 4,618.25	\$ 10,000.00	\$ 76,506.40	\$ 76,506.40	\$ 66,506.40	665.1%
Technical Support	E 01-20-03-640		\$ -	\$ -	\$ -	\$ 135.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	
		\$ 3,793.53	\$ 2,122.50	\$ 5,345.00	\$ 10,000.00	\$ 4,753.25	\$ 10,600.00	\$ 77,106.40	\$ 77,106.40	\$ 67,106.40	671.1%
SUPPLIES & EQUIPMENT											
Office Supplies	E 01-20-04-240	\$ 866.61	\$ 854.64	\$ 1,212.18	\$ 1,000.00	\$ 336.46	\$ -	\$ -	\$ -	\$ (1,000.00)	-100.0%
Codification and Maps	E 01-20-04-246		\$ -	\$ -	\$ 1,500.00	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 500.00	33.3%
Office Equipment	E 01-20-04-260	\$ 316.68	\$ 134.99	\$ 479.98	\$ 1,600.00	\$ -	\$ -	\$ -	\$ -	\$ (1,600.00)	-100.0%
		\$ 1,183.29	\$ 989.63	\$ 1,692.16	\$ 4,100.00	\$ 336.46	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$(2,100.00)	-51.2%
TOTAL		\$ 227,505.87	\$ 201,624.74	\$253,192.09	\$283,719.00	\$134,039.20	\$ 258,166.67	\$ 324,173.07	\$324,173.07	\$ 40,454.07	14.3%

Assessing FY25 Budget Proposal

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Budget	FY 24 Actuals 12/31	Department Request	Manager	Council	\$ Change	% Change
Total Expenses		\$ 138,214.24	\$ 130,380.29	\$149,055.46	\$ 168,884.00	\$ 81,036.29	\$335,117.28	\$335,117.28	\$335,117.28	\$166,233.28	98%
PAY & BENEFITS											
FT Personnel	E 01-30-01-100	\$ 112,780.89	\$ 105,863.83	\$123,029.00	\$ 129,580.00	\$ 68,965.93	\$157,512.28	\$157,512.28	\$157,512.28	\$ 27,932.28	21.6%
FICA/Medicare	E 01-30-01-201	\$ 8,191.43	\$ 7,832.05	\$ 9,203.98	\$ 9,913.00	\$ 5,210.64	\$ -	\$ -	\$ -	\$ (9,913.00)	-100.0%
Retirement	E 01-30-01-202	\$ 4,799.27	\$ 6,351.70	\$ 5,134.47	\$ 9,071.00	\$ 2,781.59	\$ -	\$ -	\$ -	\$ (9,071.00)	-100.0%
		\$ 125,771.59	\$ 120,047.58	\$137,367.45	\$ 148,564.00	\$ 76,958.16	\$157,512.28	\$157,512.28	\$157,512.28	\$ 8,948.28	6.0%
OPERATIONS											
Member Dues	E 01-30-02-101	\$ 330.00	\$ 510.00	\$ 542.50	\$ 525.00	\$ 465.00	\$ 370.00	\$ 370.00	\$ 370.00	\$ (155.00)	-29.5%
Personnel Development	E 01-30-02-150	\$ 1,853.92	\$ 1,135.00	\$ 3,592.43	\$ 5,990.00	\$ 942.00	\$ 5,110.00	\$ 5,110.00	\$ 5,110.00	\$ (880.00)	-14.7%
Postage	E 01-30-02-250		\$ -	\$ -	\$ 200.00	\$ -	\$ -	\$ -	\$ -	\$ (200.00)	-100.0%
Telephone	E 01-30-02-390	\$ 138.18	\$ 134.76	\$ 154.72	\$ 180.00	\$ 47.87	\$ -	\$ -	\$ -	\$ (180.00)	-100.0%
Mileage/Toll	E 01-30-02-500	\$ 49.62	\$ 342.52	\$ 673.10	\$ 3,300.00	\$ 333.42	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00	\$ -	0.0%
Registry Fees	E 01-30-02-701	\$ 1,430.00	\$ 1,097.50	\$ 886.00	\$ 1,500.00	\$ 389.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.0%
		\$ 3,801.72	\$ 3,219.78	\$ 5,848.75	\$ 11,695.00	\$ 2,177.29	\$ 10,280.00	\$ 10,280.00	\$ 10,280.00	\$ (1,415.00)	-12.1%
CONTRACT SERVICES											
Computer Support	E 01-30-03-370	\$ 2,556.15	\$ 1,156.20	\$ 674.20	\$ 675.00	\$ 674.20	\$ 675.00	\$ 675.00	\$ 675.00	\$ -	0.0%
Technical Support	E 01-30-03-640	\$ 3,630.00	\$ 3,980.00	\$ 2,700.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.0%
SystemSoft	E 01-30-03-642	\$ 700.00	\$ 700.00	\$ 900.00	\$ 700.00	\$ 770.00	\$ 850.00	\$ 850.00	\$ 850.00	\$ 150.00	21.4%
Revaluation	E 01-30-xx-xxx			\$ -	\$ -	\$ -	\$160,000.00	\$160,000.00	\$160,000.00	\$160,000.00	
		\$ 6,886.15	\$ 5,836.20	\$ 4,274.20	\$ 6,375.00	\$ 1,444.20	\$166,525.00	\$166,525.00	\$166,525.00	\$160,150.00	2512.2%
SUPPLIES & EQUIPMENT											
Office Supplies	E 01-30-04-240	\$ 672.21	\$ 768.12	\$ 1,026.97	\$ 1,450.00	\$ 377.70	\$ -	\$ -	\$ -	\$ (1,450.00)	-100.0%
Tax Maps	E 01-30-04-245	\$ 250.00	\$ 300.00	\$ 172.00	\$ 300.00	\$ -	\$ 300.00	\$ 300.00	\$ 300.00	\$ -	0.0%
Office Equipment	E 01-30-04-260	\$ 832.57	\$ 208.61	\$ 366.09	\$ 500.00	\$ 78.94	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.0%
		\$ 1,754.78	\$ 1,276.73	\$ 1,565.06	\$ 2,250.00	\$ 456.64	\$ 800.00	\$ 800.00	\$ 800.00	\$ (1,450.00)	-64.4%
TOTAL		\$ 138,214.24	\$ 130,380.29	\$149,055.46	\$ 168,884.00	\$ 81,036.29	\$335,117.28	\$335,117.28	\$335,117.28	\$166,233.28	98.4%

Code Enforcement FY25 Budget Proposal

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Budget	FY 24 Actuals 12/31	Department Request	Manager	Council	\$ Change	% Change
Total Expenses		\$ 201,189.39	\$ 198,919.86	\$229,529.06	\$286,334.00	\$109,606.76	\$ 264,995.32	\$258,995.32	\$258,995.32	\$(27,338.68)	-10%
PAY & BENEFITS											
FT Personnel	E 01-40-01-100	\$ 135,383.11	\$ 153,476.08	\$186,077.54	\$124,919.00	\$ 65,745.60	\$ 124,417.74	\$124,417.74	\$124,417.74	\$ (501.26)	-0.4%
PT Personnel	E 01-40-01-120	\$ 12,190.06	\$ -	\$ -	\$ 94,848.00	\$ 24,684.87	\$ 96,497.98	\$ 96,497.98	\$ 96,497.98	\$ 1,649.98	1.7%
PerDiem	E 01-40-01-130	\$ -	\$ 5,665.00	\$ -	\$ -	\$ -	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	
Overtime	E 01-40-01-170	\$ -	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
FICA/Medicare	E 01-40-01-201	\$ 11,132.43	\$ 11,807.23	\$ 13,391.49	\$ 19,999.00	\$ 6,934.52	\$ -	\$ -	\$ -	\$(19,999.00)	-100.0%
Retirement	E 01-40-01-203	\$ 3,948.82	\$ 5,608.90	\$ 5,007.19	\$ 8,744.00	\$ 2,665.06	\$ -	\$ -	\$ -	\$(8,744.00)	-100.0%
		\$ 162,654.42	\$ 176,557.21	\$204,476.22	\$249,510.00	\$100,030.05	\$ 222,615.72	\$222,615.72	#####	\$(26,894.28)	-10.8%
OPERATIONS											
Member Dues	E 01-40-02-101	\$ 35.00	\$ 160.00	\$ 125.00	\$ 375.00	\$ 175.00	\$ 375.00	\$ 375.00	\$ 375.00	\$ -	0.0%
Personnel Development	E 01-40-02-150	\$ 35.00	\$ 320.00	\$ 340.00	\$ 2,000.00	\$ 70.00	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00	\$ 300.00	15.0%
Publications & Subscriptions	E 01-40-02-200	\$ -	\$ -	\$ 170.64	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.0%
Postage	E 01-40-02-250	\$ -	\$ -	\$ -	\$ 125.00	\$ -	\$ -	\$ -	\$ -	\$ (125.00)	-100.0%
Advertising	E 01-40-02-290	\$ -	\$ -	\$ -	\$ -	\$ 368.63	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	
Telephone	E 01-40-02-390	\$ 138.17	\$ 134.75	\$ 154.72	\$ 180.00	\$ 47.87	\$ -	\$ -	\$ -	\$ (180.00)	-100.0%
Cellphone	E 01-40-02-391	\$ 22,499.01	\$ 2,481.53	\$ 240.48	\$ 3,512.00	\$ 442.00	\$ -	\$ -	\$ -	\$ (3,512.00)	-100.0%
Mileage/Toll	E 01-40-02-500	\$ -	\$ 217.62	\$ 707.34	\$ 3,000.00	\$ 49.12	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.0%
Vehicle Maintenance	E 01-40-02-502			\$ 1,117.51	\$ 1,000.00	\$ 68.19	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
Vehicle Gas/Diesel	E 01-40-02-515	\$ 1,072.42	\$ 969.88	\$ 952.15	\$ 1,750.00	\$ 686.51	\$ 1,545.00	\$ 1,545.00	\$ 1,545.00	\$ (205.00)	-11.7%
Legal	E 01-40-02-700	\$ 2,813.38	\$ 6,115.50	\$ 21,245.00	\$ 10,000.00	\$ 2,418.75	\$ -	\$ -	\$ -	\$(10,000.00)	-100.0%
		\$ 26,592.98	\$ 10,399.28	\$ 25,052.84	\$ 23,442.00	\$ 4,326.07	\$ 10,970.00	\$ 10,970.00	\$ 10,970.00	\$(12,472.00)	-53.2%
CONTRACT SERVICES											
Professional Services	E 01-40-03-155	\$ 9,840.00	\$ 9,840.00		\$ 10,332.00	\$ 4,918.08	\$ 14,159.60	\$ 14,159.60	\$ 14,159.60	\$ 3,827.60	37.0%
		\$ 9,840.00	\$ 9,840.00	\$ -	\$ 10,332.00	\$ 4,918.08	\$ 14,159.60	\$ 14,159.60	\$ 14,159.60	\$ 3,827.60	37.0%
SUPPLIES & EQUIPMENT											
Uniforms	E 01-40-04-222	\$ 142.41	\$ 900.00		\$ 750.00	\$ -	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 1,500.00	200.0%
Office supplies	E 01-40-03-240	\$ 882.15	\$ 1,057.38		\$ 600.00	\$ 332.56	\$ -	\$ -	\$ -	\$ (600.00)	-100.0%
Copiers/Copies	E 04-04-03-621	\$ 1,077.43	\$ 165.99		\$ 1,700.00	\$ -	\$ -	\$ -	\$ -	\$ (1,700.00)	-100.0%
Equipment	NEW		\$ -				\$ 15,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	
		\$ 2,101.99	\$ 2,123.37	\$ -	\$ 3,050.00	\$ 332.56	\$ 17,250.00	\$ 11,250.00	\$ 11,250.00	\$ 8,200.00	268.9%
TOTAL		\$ 201,189.39	\$ 198,919.86	\$229,529.06	\$286,334.00	\$109,606.76	\$ 264,995.32	\$258,995.32	#####	\$(27,338.68)	-9.5%

Economic Development FY25 Budget Proposal

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Budget	FY 24 Actuals 12/31	Department Request	Manager	Council	\$ Change	% Change
Total Expenses		\$ -	\$ -	\$ -	\$ -	\$ -	\$277,000.00	\$346,258.75	\$ 346,258.75	\$346,258.75	
PAY & BENEFITS											
FT Personnel	E 01-xx-01-100	\$ -	\$ -	\$ -	\$ -	\$ -	\$180,000.00	\$249,258.75	\$ 249,258.75	\$249,258.75	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$180,000.00	\$249,258.75	\$249,258.75	\$249,258.75	
OPERATIONS											
Member Dues	E 01-xx-02-101	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
Personnel Development	E 01-xx-02-150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
Mileage/Toll	E 01-xx-02-500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
Marketing & Branding							\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	
Village Supplies	E 01-xx-02-107	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87,000.00	\$ 87,000.00	\$ 87,000.00	\$ 87,000.00	
CONTRACT SERVICES											
Professional Services	E 01-xx-03-155	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$277,000.00	\$346,258.75	\$346,258.75	\$346,258.75	

Communications & IT FY25 Budget Proposal

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Budget	FY 24 Actuals 12/31	Department Request	Manager	Council	\$ Change	% Change
Total Expenses		\$ 186,221.17	\$ 189,488.11	\$ 251,303.17	\$333,364.00	\$148,442.79	\$471,207.48	\$421,558.48	\$421,558.48	\$ 88,194.48	26%
PAY & BENEFITS											
FT Personnel	E 01-65-01-100	\$ 70,046.17	\$ 118,178.94	\$ 139,689.87	\$137,854.00	\$ 75,837.96	\$159,728.48	\$119,728.48	\$119,728.48	\$ (18,125.52)	-13.1%
PT Personnel	E 01-65-01-120	\$ 27,922.87	\$ 1,543.75	\$ -	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	\$ (3,000.00)	-100.0%
Per Diem Personnel	E 01-65-01-130	\$ 20,831.26	\$ 5,173.75	\$ 2,947.50	\$ 9,600.00	\$ 4,300.50	\$ 10,552.00	\$ 10,552.00	\$ 10,552.00	\$ 952.00	9.9%
FICA/Medicare	E 01-65-01-201	\$ 9,265.98	\$ 9,533.62	\$ 11,381.61	\$ 11,280.00	\$ 6,172.64	\$ -	\$ -	\$ -	\$ (11,280.00)	-100.0%
Retirement	E 01-65-01-203	\$ 4,315.47	\$ 6,217.36	\$ 7,871.19	\$ 9,650.00	\$ 4,290.03	\$ -	\$ -	\$ -	\$ (9,650.00)	-100.0%
		\$ 132,381.75	\$ 140,647.42	\$161,890.17	\$171,384.00	\$ 90,601.13	\$170,280.48	\$130,280.48	\$130,280.48	\$ (41,103.52)	-24.0%
OPERATIONS											
Member Dues	E 01-65-02-101			\$ -	\$ 150.00	\$ -	\$ 150.00	\$ 150.00	\$ 150.00	\$ -	0.0%
Personnel Development	E 01-65-02-150	\$ -	\$ 45.00	\$ 681.75	\$ 1,000.00	\$ 1,910.82	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
Telephone	E 01-65-02-390	\$ 116.48	\$ 1,780.11	\$ 1,855.26	\$ 2,040.00	\$ 850.00	\$ 30,012.00	\$ 30,012.00	\$ 30,012.00	\$ 27,972.00	1371.2%
Cellphone	E 01-65-02-391			\$ -	\$ -	\$ 41.49	\$ 18,709.00	\$ 18,709.00	\$ 18,709.00	\$ 18,709.00	
Internet	E 01-65-02-393	\$ -	\$ 240.00	\$ 360.00	\$ -	\$ -	\$ 9,546.00	\$ 9,546.00	\$ 9,546.00	\$ 9,546.00	
Legal	E 01-65-02-700				\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	\$ (1,000.00)	-100.0%
Contingency	E 01-65-02-900				\$ 8,000.00	\$ -	\$ 8,000.00	\$ -	\$ -	\$ (8,000.00)	-100.0%
		\$ 116.48	\$ 2,065.11	\$ 2,897.01	\$ 12,190.00	\$ 3,802.31	\$ 68,417.00	\$ 59,417.00	\$ 59,417.00	\$ 47,227.00	387.4%
CONTRACT SERVICES											
Computer Support	E 01-65-03-370	\$ 27,227.70	\$ 28,026.62	\$ 39,007.47	\$ 28,260.00	\$ 8,703.97	\$ 33,720.00	\$ 33,720.00	\$ 33,720.00	\$ 5,460.00	19.3%
Software	E 01-65-03-371			\$ -	\$ -	\$ -	\$ 62,142.00	\$ 62,142.00	\$ 62,142.00	\$ 62,142.00	
Site Host Fees	E 01-65-03-630	\$ 176.96	\$ 3,118.53	\$ 11,973.24	\$ 9,493.00	\$ -	\$ 11,300.00	\$ 13,151.00	\$ 13,151.00	\$ 3,658.00	38.5%
Webmaster Fees	E 01-65-03-635	\$ 6,984.75	\$ 4,183.99	\$ 5,780.59	\$ 9,180.00	\$ 5,302.17	\$ 10,354.00	\$ 10,354.00	\$ 10,354.00	\$ 1,174.00	12.8%
Technical Support	E 01-65-03-640	\$ 8,749.79	\$ 7,180.28	\$ 18,424.42	\$ 68,057.00	\$ 38,393.11	\$ 61,184.00	\$ 58,684.00	\$ 58,684.00	\$ (9,373.00)	-13.8%
		\$ 43,139.20	\$ 42,509.42	\$ 75,185.72	\$114,990.00	\$ 52,399.25	\$178,700.00	\$178,051.00	\$178,051.00	\$ 63,061.00	54.8%
SUPPLIES & EQUIPMENT											
Office Supplies	E 01-65-04-240	\$ 517.25	\$ 218.40	\$ 48.57	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.0%
Tech Equipment & Hardware	E 01-65-04-260	\$ 10,066.49	\$ 4,047.76	\$ 11,281.70	\$ 34,300.00	\$ 1,640.10	\$ 34,300.00	\$ 34,300.00	\$ 34,300.00	\$ -	0.0%
Copies/Copiers	E 01-65-04-621			\$ -	\$ -	\$ -	\$ 19,010.00	\$ 19,010.00	\$ 19,010.00	\$ 19,010.00	
		\$ 10,583.74	\$ 4,266.16	\$ 11,330.27	\$ 34,800.00	\$ 1,640.10	\$ 53,810.00	\$ 53,810.00	\$ 53,810.00	\$ 19,010.00	54.6%
TOTAL		\$ 186,221.17	\$ 189,488.11	\$251,303.17	\$333,364.00	\$148,442.79	\$471,207.48	\$421,558.48	\$421,558.48	\$ 88,194.48	26.5%

Library FY25 Budget Proposal

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Budget	FY 24 Actuals 12/31	Department Request	Manager	Council	\$ Change	% Change
Total Expenses		\$ 306,032.09	\$ 297,088.13	\$367,564.03	\$410,416.00	\$201,204.77	\$375,187.97	\$375,187.97	\$375,187.97	#####	-8.58%
PAY & BENEFITS											
FT Personnel	E 03-20-01-100	\$ 152,185.90	\$ 157,981.58	\$212,763.06	\$238,306.00	\$120,776.94	\$255,116.99	\$255,116.99	\$255,116.99	\$ 16,810.99	7.1%
PT Personnel	E 03-20-01-120	\$ 57,277.23	\$ 48,351.60	\$ 49,931.94	\$ 50,123.00	\$ 25,921.62	\$ 53,679.97	\$ 53,679.97	\$ 53,679.97	\$ 3,556.97	7.1%
Overtime	E 03-20-01-170	\$ 33.80	\$ 224.06	\$ 220.67	\$ -	\$ 20.51	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	
FICA/Medicare	E 03-20-01-201	\$ 16,195.83	\$ 15,624.63	\$ 19,794.52	\$ 22,065.00	\$ 11,490.68	\$ -	\$ -	\$ -	#####	-100.0%
Retirement	E 03-20-01-203	\$ 7,431.21	\$ 7,512.97	\$ 7,205.37	\$ 16,681.00	\$ 8,530.90	\$ -	\$ -	\$ -	#####	-100.0%
		\$ 233,123.97	\$ 229,694.84	\$289,915.56	\$327,175.00	\$166,740.65	\$308,896.97	\$308,896.97	\$308,896.97	#####	-5.6%
OPERATIONS											
Member Dues	E 03-20-02-101	\$ -	\$ 175.00	\$ -	\$ 175.00	\$ -	\$ 175.00	\$ 175.00	\$ 175.00	\$ -	0.0%
Personnel Development	E 03-20-02-150	\$ -	\$ 542.00	\$ 196.64	\$ 1,500.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ (500.00)	-33.3%
Postage	E 03-20-02-250	\$ 429.65	\$ 351.97	\$ 425.11	\$ 500.00	\$ 141.60	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.0%
Telephone	E 03-20-02-390	\$ 3,880.70	\$ 3,972.16	\$ 4,722.94	\$ 4,620.00	\$ 2,470.00	\$ -	\$ -	\$ -	\$ (4,620.00)	-100.0%
Maine InfoNet	E 03-20-02-394	\$ 6,162.40	\$ 6,575.72	\$ 7,115.40	\$ 8,366.00	\$ 6,933.40	\$ 8,366.00	\$ 8,366.00	\$ 8,366.00	\$ -	0.0%
Mileage	E 03-20-02-500	\$ -	\$ -	\$ 302.42	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.0%
Electricity	E 03-20-02-501	\$ 5,933.07	\$ 3,594.15	\$ 5,280.16	\$ 4,500.00	\$ 4,783.38	\$ -	\$ -	\$ -	\$ (4,500.00)	-100.0%
Water	E 03-20-02-506	\$ 1,223.71	\$ 1,419.07	\$ 1,485.12	\$ 1,560.00	\$ 742.56	\$ -	\$ -	\$ -	\$ (1,560.00)	-100.0%
Heating Fuel	E 03-20-02-802	\$ 4,559.50	\$ 3,819.76	\$ 4,995.38	\$ 5,220.00	\$ -	\$ -	\$ -	\$ -	\$ (5,220.00)	-100.0%
		\$ 22,189.03	\$ 20,449.83	\$ 24,523.17	\$ 26,941.00	\$ 15,070.94	\$ 10,541.00	\$ 10,541.00	\$ 10,541.00	#####	-60.9%
SUPPLIES & EQUIPMENT											
Office Supplies	E 03-20-04-240	\$ 4,453.23	\$ 2,764.59	\$ 4,306.21	\$ 4,600.00	\$ 1,374.79	\$ 4,600.00	\$ 4,600.00	\$ 4,600.00	\$ -	0.0%
Office Equipment	E 03-20-04-260	\$ 1,005.53	\$ 2,653.53	\$ 1,916.90	\$ 3,000.00	\$ 1,056.93	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 5,000.00	166.7%
Books	E 03-20-04-281	\$ 33,521.96	\$ 30,350.94	\$ 34,216.83	\$ 33,000.00	\$ 12,387.58	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ (3,000.00)	-9.1%
Periodicals	E 03-20-04-282	\$ 1,918.40	\$ 2,013.40	\$ 2,170.09	\$ 2,000.00	\$ 1,498.03	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.0%
Books Lost	E 03-20-04-285	\$ 161.85	\$ 16.99	\$ 74.80	\$ 150.00	\$ -	\$ 150.00	\$ 150.00	\$ 150.00	\$ -	0.0%
AudioVisual	E 03-20-04-286	\$ 9,043.99	\$ 8,298.14	\$ 10,440.47	\$ 12,000.00	\$ 3,075.85	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ (1,000.00)	-8.3%
Copies	E 03-20-04-621	\$ 614.13	\$ 845.87	\$ -	\$ 1,550.00	\$ -	\$ -	\$ -	\$ -	\$ (1,550.00)	-100.0%
		\$ 50,719.09	\$ 46,943.46	\$ 53,125.30	\$ 56,300.00	\$ 19,393.18	\$ 55,750.00	\$ 55,750.00	\$ 55,750.00	\$ (550.00)	-1.0%
TOTAL		\$ 306,032.09	\$ 297,088.13	\$367,564.03	\$410,416.00	\$201,204.77	\$375,187.97	\$375,187.97	\$375,187.97	#####	-8.6%

Recreation FY25 Budget Proposal

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Budget	FY 24 Actuals 12/31	Department Request	Manager	Council	\$ Change	% Change
Total Expenses		\$ 26,835.28	\$ 26,894.16	\$ 29,872.44	\$ 59,492.00	\$ 7,751.28	\$ 567,778.29	\$563,159.29	\$ 563,159.29	\$503,667.29	847%
PAY & BENEFITS											
FT Personnel	E 03-21-01-100		\$ -			\$ -	\$ 138,553.29	\$138,553.29	\$ 138,553.29	\$138,553.29	
PT Personnel	E 03-21-01-120		\$ -	\$ -	\$ -	\$ -	\$ 342,000.00	\$334,531.00	\$ 334,531.00	\$334,531.00	
Per Diem	E 03-21-01-130	\$ 900.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Wilkie's Beach	E 03-21-01-162	\$ 3,952.98	\$ 7,501.25	\$ 5,670.01	\$ 12,075.00	\$ 1,478.75	\$ 12,075.00	\$ 12,075.00	\$ 12,075.00	\$ -	0.0%
Overtime	E 03-21-01-170		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FICA/Medicare	E 03-21-01-201	\$ 295.06	\$ 573.86	\$ 433.76	\$ 924.00	\$ 113.12	\$ -	\$ -	\$ -	\$ (924.00)	-100.0%
Retirement	E 03-21-01-203		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	
		\$ 5,148.04	\$ 8,075.11	\$ 6,103.77	\$ 12,999.00	\$ 1,591.87	\$ 492,628.29	\$485,159.29	\$ 485,159.29	\$472,160.29	3632.3%
OPERATIONS											
Member Dues	E 03-21-02-101	\$ 1,979.78	\$ 1,016.00	\$ 1,334.82	\$ -	\$ 276.00	\$ 1,500.00	\$ 4,350.00	\$ 4,350.00	\$ 4,350.00	
Personnel Development	E 03-21-02-150	\$ 929.00	\$ 3,278.03	\$ 1,599.13	\$ -	\$ -	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	
Postage	E 03-21-02-250	\$ 200.00	\$ 11.19	\$ -	\$ 100.00	\$ -	\$ -	\$ -	\$ -	\$ (100.00)	-100.0%
Software	E 03-21-02-290	\$ -	\$ 99.95	\$ 99.95	\$ 100.00	\$ -	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 5,900.00	5900.0%
Telephone	E 03-21-02-390		\$ -	\$ -	\$ 516.00	\$ -	\$ -	\$ -	\$ -	\$ (516.00)	-100.0%
Mileage	E 03-21-02-500		\$ -	\$ 565.92	\$ 200.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 800.00	400.0%
Electricity	E 03-21-02-501	\$ 3,375.68	\$ -	\$ 9,164.23	\$ 19,200.00	\$ 3,184.44	\$ -	\$ -	\$ -	\$ (19,200.00)	-100.0%
Water	E 03-21-02-506	\$ 710.60	\$ 769.30	\$ 867.87	\$ 816.00	\$ 443.28	\$ -	\$ -	\$ -	\$ (816.00)	-100.0%
Heating Fuel	E 03-21-02-802	\$ 5,882.22	\$ 7,181.40	\$ 5,866.22	\$ 10,150.00	\$ 1,719.28	\$ -	\$ -	\$ -	\$ (10,150.00)	-100.0%
Events	E 03-21-02-864	\$ 1,046.20	\$ 1,566.49	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.0%
		\$ 14,123.48	\$ 13,922.36	\$ 19,498.14	\$ 36,082.00	\$ 5,623.00	\$ 20,500.00	\$ 23,350.00	\$ 23,350.00	\$ (12,732.00)	-35.3%
SUPPLIES & EQUIPMENT											
Equipment	E 03-21-04-220	\$ -	\$ -	\$ -	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
Uniforms	E 03-21-04-222	\$ 411.00	\$ 263.00	\$ -	\$ 400.00		\$ 400.00	\$ 400.00	\$ 400.00	\$ -	0.0%
Program Supplies	NEW						\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	
Office Supplies	E 03-21-04-240	\$ 516.48	\$ 683.58	\$ 525.66	\$ 1,750.00	\$ 383.42	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00	\$ -	0.0%
Misc Office Equipment	E 03-21-04-260	\$ 159.98	\$ 334.72	\$ -	\$ 1,500.00	\$ 152.99	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.0%
Copiers/Copies	E 03-21-04-621	\$ 920.55	\$ -	\$ -	\$ 1,500.00		\$ -	\$ -	\$ -	\$ (1,500.00)	-100.0%
		\$ 2,008.01	\$ 1,281.30	\$ 525.66	\$ 6,150.00	\$ 536.41	\$ 54,650.00	\$ 54,650.00	\$ 54,650.00	\$ 48,500.00	788.6%
BUILDINGSSUP											
ParksFacilit	E 03-21-09-312	\$ 5,555.75	\$ 3,615.39	\$ 3,744.87	\$ 4,261.00	\$ -	\$ -	\$ -	\$ -	\$ (4,261.00)	-100.0%
		\$ 5,555.75	\$ 3,615.39	\$ 3,744.87	\$ 4,261.00	\$ -	\$ -	\$ -	\$ -	\$ (4,261.00)	-100.0%
TOTAL		\$ 26,835.28	\$ 26,894.16	\$ 29,872.44	\$ 59,492.00	\$ 7,751.28	\$ 567,778.29	\$563,159.29	\$ 563,159.29	\$503,667.29	846.6%

Public Safety FY25 Budget Proposal

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Budget	FY 24 Actuals 12/31	Department Request	Manager	Council	\$ Change	% Change
Total Expenses		\$ 1,223,982.59	\$ 1,285,534.62	\$ 1,532,303.66	\$ 1,803,721.00	\$ 892,168.84	\$ 1,733,465.29	\$1,741,885.69	\$ 1,741,885.69	\$(61,835.31)	-3%
PAY & BENEFITS											
FT Personnel	E 04-41-01-100	\$ 421,924.05	\$ 398,313.31	\$ 415,443.56	\$ 629,079.00	\$ 329,049.36	\$ 695,882.41	\$ 695,882.41	\$ 695,882.41	\$ 66,803.41	10.6%
Per Diem	E 04-41-01-130	\$ 128,582.53	\$ 141,103.08	\$ 281,636.64	\$ 250,000.00	\$ 112,893.68	\$ 286,900.00	\$ 295,000.00	\$ 295,000.00	\$ 45,000.00	18.0%
Officers	E 04-41-01-150	\$ 1,100.00	\$ -	\$ 700.00	\$ 2,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ (1,000.00)	-50.0%
PerCall	E 04-41-01-164	\$ 43,017.03	\$ 29,968.12	\$ 29,194.20	\$ 58,116.00	\$ 7,987.03	\$ 58,116.00	\$ 30,000.00	\$ 30,000.00	\$(28,116.00)	-48.4%
Overtime	E 04-41-01-170	\$ 66,331.08	\$ 120,328.67	\$ 86,079.63	\$ 50,000.00	\$ 24,794.07	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -	0.0%
FICA/Medicare	E 04-41-01-201	\$ 52,036.33	\$ 54,046.74	\$ 63,533.69	\$ 61,206.00	\$ 37,571.55	\$ -	\$ -	\$ -	\$(61,206.00)	-100.0%
Retirement	E 04-41-01-203	\$ 23,702.61	\$ 31,360.57	\$ 32,991.33	\$ 80,522.00	\$ 28,866.42	\$ -	\$ -	\$ -	\$(80,522.00)	-100.0%
		\$ 736,693.63	\$ 775,120.49	\$ 909,579.05	\$ 1,130,923.00	\$ 541,162.11	\$ 1,091,898.41	\$1,071,882.41	\$ 1,071,882.41	\$(59,040.59)	-5.2%
OPERATIONS											
Member Dues	E 04-41-02-101	\$ 14,590.31	\$ 20,385.92	\$ 35,000.90	\$ 19,514.00	\$ 18,408.79	\$34,221.00	\$37,221.00	\$37,221.00	\$ 17,707.00	90.7%
Personnel Development	E 04-41-02-150	\$ 6,803.41	\$ 6,194.71	\$ 10,760.00	\$ 15,000.00	\$ 7,439.68	\$17,500.00	\$17,500.00	\$17,500.00	\$ 2,500.00	16.7%
EMS License	E 04-41-02-151	\$ 575.00	\$ 584.99	\$ 175.00	\$ 310.00	\$ 220.00	\$310.00	\$310.00	\$310.00	\$ -	0.0%
Physical/IN	E 04-41-02-152	\$ 3,247.91	\$ 3,797.50	\$ 3,126.00	\$ 5,000.00	\$ 405.03	\$5,000.00	\$5,000.00	\$5,000.00	\$ -	0.0%
ALSIntercept	E 04-41-02-180	\$ 900.00	\$ 300.00	\$ 600.00	\$ 1,200.00	\$ -	\$1,200.00	\$1,200.00	\$1,200.00	\$ -	0.0%
Telephone	E 04-41-02-390	\$ 4,732.79	\$ 5,479.01	\$ 7,707.14	\$ 6,408.00	\$ 3,662.22	\$ -	\$0.00	\$0.00	\$(6,408.00)	-100.0%
Cell Phone	E 04-41-02-391	\$ 4,167.45	\$ 9,685.49	\$ 3,161.72	\$ 11,460.00	\$ 2,889.16	\$ -	\$0.00	\$0.00	\$(11,460.00)	-100.0%
Internet	E 04-41-02-393	\$ 2,364.89	\$ 2,364.89	\$ 2,794.87	\$ 2,586.00	\$ 947.96	\$ -	\$0.00	\$0.00	\$(2,586.00)	-100.0%
EMA	E 04-41-02-402	\$ 385.82	\$ -	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	\$2,000.00	\$2,000.00	\$ -	0.0%
Ladder Maint	E 04-41-02-405	\$ 1,665.00	\$ 1,215.00	\$ 1,340.00	\$ 5,800.00	\$ 6,220.87	\$ 10,000.00	\$10,000.00	\$10,000.00	\$ 4,200.00	72.4%
Milage/Toll	E 04-41-02-500	\$ 930.63	\$ 9.25	\$ 457.75	\$ 3,000.00	\$ -	\$ 3,000.00	\$3,000.00	\$3,000.00	\$ -	0.0%
Vehicle Maintenance	E 04-41-02-502	\$ 35,936.23	\$ 28,680.02	\$ 38,913.43	\$ 38,700.00	\$ 20,074.49	\$ 50,000.00	\$50,000.00	\$50,000.00	\$ 11,300.00	29.2%
Vehicle Gas D	E 04-41-02-515	\$ 17,905.75	\$ 20,257.26	\$ 30,382.50	\$ 34,000.00	\$ 17,761.69	\$ 26,220.00	\$26,220.00	\$26,220.00	\$(7,780.00)	-22.9%
Rescue Billing	E 04-41-02-655	\$ 15,701.41	\$ 20,050.19	\$ 21,331.42	\$ 25,596.00	\$ 14,404.03	\$ 26,000.00	\$26,000.00	\$26,000.00	\$ 404.00	1.6%
Vet Fees	E 04-41-02-740		\$ -	\$ -	\$ 150.00	\$ -	\$ 150.00	\$150.00	\$150.00	\$ -	0.0%
Cremation	E 04-41-02-741		\$ -	\$ -	\$ 150.00	\$ -	\$ 150.00	\$150.00	\$150.00	\$ -	0.0%
Humane Shelter	E 04-41-02-742	\$ 8,323.68	\$ 8,323.68	\$ 15,120.85	\$ 12,400.00	\$ 5,912.34	\$ 16,000.00	\$16,000.00	\$16,000.00	\$ 3,600.00	29.0%
		\$ 118,230.28	\$ 127,327.91	\$ 170,871.58	\$ 183,274.00	\$ 98,346.26	\$ 191,751.00	\$ 194,751.00	\$ 194,751.00	\$ 11,477.00	6.3%
CONTRACT SERVICES											
County Dispatch	E 04-41-03-840	\$ 58,759.00	\$ 60,536.00	\$ 62,321.00	\$ 69,418.00	\$ 34,192.32	\$ 70,451.88	\$ 70,451.88	\$ 70,451.88	\$ 1,033.88	1.5%
		\$ 58,759.00	\$ 60,536.00	\$ 62,321.00	\$ 69,418.00	\$ 34,192.32	\$ 70,451.88	\$ 70,451.88	\$ 70,451.88	\$ 1,033.88	1.5%

SUPPLIES & EQUIPMENT											
Equipment	E 04-41-04-220	\$ -	\$ -	\$ -	\$ 2,500.00	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 500.00	20.0%
Uniforms	E 04-41-04-222	\$ 8,703.48	\$ 10,771.90	\$ 11,035.23	\$ 14,500.00	\$ 4,668.65	\$ 15,500.00	\$ 15,500.00	\$ 15,500.00	\$ 1,000.00	6.9%
Office Supplies	E 04-41-04-240	\$ 3,938.33	\$ 2,569.75	\$ 3,289.52	\$ 3,500.00	\$ 528.50	\$ 3,750.00	\$ 3,750.00	\$ 3,750.00	\$ 250.00	7.1%
Postage	E 04-41-04-250	\$ 26.06	\$ -	\$ 18.00	\$ 750.00	\$ -	\$ 750.00	\$ 750.00	\$ 750.00	\$ -	0.0%
Office Equipment	E 04-41-04-260	\$ 3,966.32	\$ 1,106.48	\$ 6,075.09	\$ 2,750.00	\$ 2,043.71	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 5,250.00	190.9%
Radio Repair	E 04-41-04-380	\$ 9,009.87	\$ 12,750.85	\$ 3,854.62	\$ 10,000.00	\$ 689.33	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.0%
Fire Prevention	E 04-41-04-406	\$ 1,422.18	\$ 1,483.19	\$ 347.95	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.0%
Firefighting	E 04-41-04-407	\$ 42,413.01	\$ 44,881.32	\$ 52,424.55	\$ 39,520.00	\$ 58,463.37	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 10,480.00	26.5%
Training Supply	E 04-41-04-408	\$ 3,790.00	\$ 2,854.97	\$ 1,683.31	\$ 4,000.00	\$ 387.92	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.0%
EMT Supplies	E 04-41-04-421	\$ 15,804.60	\$ 24,688.77	\$ 21,109.07	\$ 25,000.00	\$ 9,046.27	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ 3,000.00	12.0%
		\$ 89,073.85	\$ 101,107.23	\$ 99,837.34	\$ 104,520.00	\$ 75,827.75	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00	\$ 20,480.00	19.6%
Public Safety Building											
Electricity	E 04-41-05-501	\$ 5,693.31	\$ 4,597.86	\$ 10,253.30	\$ 15,300.00	\$ 5,719.93	\$ -	\$ -	\$ -	\$ (15,300.00)	-100.0%
Water	E 04-41-05-506	\$ 1,223.71	\$ 1,267.09	\$ 4,980.12	\$ 1,662.00	\$ 971.96	\$ -	\$ -	\$ -	\$ (1,662.00)	-100.0%
Heating Fuel	E 04-41-05-802	\$ 5,843.41	\$ 11,388.13	\$ 8,145.79	\$ 11,700.00	\$ 1,773.03	\$ -	\$ -	\$ -	\$ (11,700.00)	-100.0%
		\$ 12,760.43	\$ 17,253.08	\$ 23,379.21	\$ 28,662.00	\$ 8,464.92	\$ -	\$ -	\$ -	\$ (28,662.00)	-100.0%
Village Station											
Electricity	E 04-41-06-501	\$ 676.81	\$ -	\$ 715.93	\$ -	\$ 582.63	\$ -	\$ -	\$ -	\$ -	
Water	E 04-41-06-506	\$ 256.03	\$ 273.13	\$ 320.16	\$ -	\$ 53.36	\$ -	\$ -	\$ -	\$ -	
		\$ 932.84	\$ 273.13	\$ 1,036.09	\$ -	\$ 635.99	\$ -	\$ -	\$ -	\$ -	
Dry Mills Station											
Electricity	E 04-41-07-501	\$ 289.76	\$ -	\$ 267.52	\$ 900.00	\$ 236.92	\$ -	\$ -	\$ -	\$ (900.00)	-100.0%
Heating Fuel	E 04-41-07-802	\$ 790.62	\$ 1,159.66	\$ 2,883.36	\$ 2,160.00	\$ 226.15	\$ -	\$ -	\$ -	\$ (2,160.00)	-100.0%
		\$ 1,080.38	\$ 1,159.66	\$ 3,150.88	\$ 3,060.00	\$ 463.07	\$ -	\$ -	\$ -	\$ (3,060.00)	-100.0%
Utilities											
Water	E 04-43-02-506	\$ -	\$ -	\$ -	\$ -	\$ 63,591.00	\$ -	\$ -	\$ -	\$ -	
Street Lights	E 04-43-02-850	\$ 11,835.17	\$ 847.12	\$ 3,677.27	\$ 20,000.00	\$ 2,033.71	\$ -	\$ -	\$ -	\$ (20,000.00)	-100.0%
Traffic Lights	E 04-43-02-851	\$ 1,371.81	\$ -	\$ 959.24	\$ 2,500.00	\$ 647.58	\$ -	\$ -	\$ -	\$ (2,500.00)	-100.0%
Traffic Light Maintenance	E 04-43-02-852	\$ 10,143.20	\$ 1,010.00	\$ 5,660.00	\$ 7,000.00	\$ 3,213.13	\$ -	\$ -	\$ -	\$ (7,000.00)	-100.0%
Hydrants	E 04-43-02-860	\$ 183,102.00	\$ 200,900.00	\$ 251,832.00	\$ 254,364.00	\$ 63,591.00	\$ 254,364.00	\$ 279,800.40	\$ 279,800.40	\$ 25,436.40	10.0%
		\$ 206,452.18	\$ 202,757.12	\$ 262,128.51	\$ 283,864.00	\$ 133,076.42	\$ 254,364.00	\$ 279,800.40	\$ 279,800.40	\$ (4,063.60)	-1.4%
TOTAL		\$ 1,223,982.59	\$ 1,285,534.62	\$ 1,532,303.66	\$ 1,803,721.00	\$ 892,168.84	\$ 1,733,465.29	\$ 1,741,885.69	\$ 1,741,885.69	\$ (61,835.31)	-3.4%

Law Enforcement FY25 Budget Proposal

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Budget	FY 24 Actuals 12/31	Department Request	Manager	Council	\$ Change	% Change
Total Expenses		\$ 249,673.21	\$ 284,798.76	\$ 238,980.04	\$ 283,927.00	\$ 266,891.51	\$ 481,016.23	\$ 434,016.23	\$ 434,016.23	\$150,089.23	53%
Operations											
Vehicle Gas Diesel	E 08-71-02-515	\$ 7,808.49	\$ 7,890.60	\$ 14,643.72	\$ 22,050.00	\$ 4,303.35	\$ 21,042.00	\$ 21,042.00	\$ 21,042.00	\$ (1,008.00)	-4.6%
Vehicle Replacement Details							\$ 72,000.00	\$ 72,000.00	\$ 72,000.00	\$ 72,000.00	
							\$ -	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	
		\$ 7,808.49	\$ 7,890.60	\$ 14,643.72	\$ 22,050.00	\$ 4,303.35	\$ 93,042.00	\$118,042.00	\$118,042.00	\$ 95,992.00	435.3%
Contract Services											
County Sheriff	E 08-71-03-841	\$ 241,864.72	\$ 276,908.16	\$ 224,336.32	\$ 261,877.00	\$ 262,588.16	\$ 387,974.23	\$ 315,974.23	\$ 315,974.23	\$ 54,097.23	20.7%
		\$ 241,864.72	\$ 276,908.16	\$224,336.32	\$ 261,877.00	\$262,588.16	\$ 387,974.23	\$315,974.23	\$315,974.23	\$ 54,097.23	20.7%
TOTAL		\$ 249,673.21	\$ 284,798.76	\$238,980.04	\$ 283,927.00	\$266,891.51	\$ 481,016.23	\$434,016.23	\$434,016.23	\$150,089.23	52.9%

Public Works FY25 Budget Proposal

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Budget	FY 24 Actuals 12/31	Department Request	Manager	Council	\$ Change	% Change
Total Expenses	\$ 1,083,076.26	\$ 1,190,827.71	\$ 1,305,234.86	\$ 1,636,156.00	\$542,041.86	\$ 2,283,519.58	\$2,309,289.58	\$ 2,309,289.58	\$ 673,133.58	41%

PAY & BENEFITS											
FT Personnel	E 05-51-01-100	\$ 151,475.65	\$ 170,489.10	\$ 138,808.10	\$ 170,120.00	\$ 44,704.35	\$ 526,764.37	\$ 553,034.37	\$ 553,034.37	\$ 382,914.37	225.1%
PT Personnel	E 05-51-01-120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,415.21	\$ 12,415.21	\$ 12,415.21	\$ 12,415.21	
Seasonal	E 05-51-01-140	\$ 4,424.00	\$ 5,776.00	\$ 18,991.14	\$ 22,000.00	\$ 2,215.20	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00	\$ -	0.0%
Overtime	E 05-51-01-170	\$ 20,239.99	\$ 32,714.67	\$ 41,960.77	\$ 50,000.00	\$ 4,661.61	\$ 56,600.00	\$ 56,600.00	\$ 56,600.00	\$ 6,600.00	13.2%
FICA / Medical	E 05-51-01-201	\$ 13,199.16	\$ 15,775.67	\$ 14,732.98	\$ 16,839.00	\$ 3,782.91	\$ -	\$ -	\$ -	\$ (16,839.00)	-100.0%
Retirement	E 05-51-01-203	\$ 6,569.91	\$ 11,573.05	\$ 7,112.82	\$ 15,408.00	\$ 1,127.06	\$ -	\$ -	\$ -	\$ (15,408.00)	-100.0%
		\$ 195,908.71	\$ 236,328.49	\$ 221,605.81	\$ 274,367.00	\$ 56,491.13	\$ 617,779.58	\$ 644,049.58	\$ 644,049.58	\$ 369,682.58	134.7%

OPERATIONS											
Member Dues	E 05-51-02-101			\$ -	\$ -	\$ -	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	
Personnel Development	E 05-51-02-150			\$ -	\$ -	\$ -	\$ 2,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	
Physicals	E 05-51-02-152			\$ -	\$ -	\$ -	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	
Postage	E 05-54-02-250			\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	
Radio Maintenance	E 05-51-02-380			\$ -	\$ -	\$ -	\$ 850.00	\$ 850.00	\$ 850.00	\$ 850.00	
Cell Phone	E 05-51-02-391	\$ 917.39	\$ 996.73	\$ 801.43	\$ 1,580.00	\$ 432.28	\$ 1,580.00	\$ 1,580.00	\$ 1,580.00	\$ -	0.0%
Mileage / Toll	E 05-51-02-500			\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	
Vehicle Gas D	E 05-54-02-515			\$ -	\$ -	\$ -	\$ 35,990.00	\$ 35,990.00	\$ 35,990.00	\$ 35,990.00	
Body Work	E 05-54-02-602			\$ -	\$ -	\$ -	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	
Gravel Crush	E 05-51-02-603			\$ -	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	
Road Striping	E 05-51-02-604			\$ -	\$ -	\$ -	\$ 93,300.00	\$ 93,300.00	\$ 93,300.00	\$ 93,300.00	
Annual Paving Fund	E 05-51-02-605			\$ -	\$ -	\$ -	\$ 660,000.00	\$ 700,000.00	\$ 700,000.00	\$ 700,000.00	
Holding Tank	E 05-54-02-661			\$ -	\$ -	\$ -	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	
Street Lights	E 05-51-02-850			\$ -	\$ -	\$ -	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	
Traffic Lights	E 05-51-02-851			\$ -	\$ -	\$ -	\$ 1,020.00	\$ 1,020.00	\$ 1,020.00	\$ 1,020.00	
TrafficLightMai	E 05-51-02-852			\$ -	\$ -	\$ -	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	
		\$ 917.39	\$ 996.73	\$ 801.43	\$ 1,580.00	\$ 432.28	\$ 838,690.00	\$ 880,690.00	\$ 880,690.00	\$ 879,110.00	#####

CONTRACT SERVICES											
Labor	E 05-51-03-156			\$ -	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	
Equipment Inspections	E 05-51-03-412			\$ -	\$ -	\$ -	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00	
Plow Sand Private	E 05-51-03-691			\$ -	\$ -	\$ -	\$ 195,000.00	\$ 195,000.00	\$ 195,000.00	\$ 195,000.00	
Interlocal Windham	E 05-51-03-692			\$ -	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
Engineer	E 05-51-03-751			\$ -	\$ -	\$ -	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 261,300.00	\$ 261,300.00	\$ 261,300.00	\$ 261,300.00	

SUPPLIES & EQUIPMENT											
Equipment	E 05-51-04-220	\$ 6,522.19	\$ 7,900.00	\$ 1,106.84	\$ 13,000.00	\$ 5,425.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ -	0.0%
Uniforms	E 05-51-04-222			\$ -	\$ -	\$ -	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	
Supplies	E 05-51-04-223	\$ 552.14	\$ 82.02	\$ 214.06	\$ 750.00	\$ -	\$ 750.00	\$ 750.00	\$ 750.00	\$ -	0.0%
Safety Shoes	E 05-51-04-226			\$ -	\$ -	\$ -	\$ 2,750.00	\$ 2,750.00	\$ 2,750.00	\$ 2,750.00	
Office Supplies	E 05-51-04-240			\$ -	\$ -	\$ -	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	
Equipment Repair	E 05-51-04-391			\$ -	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
Equipment Rental	E 05-51-04-392			\$ -	\$ -	\$ -	\$ 5,250.00	\$ 5,250.00	\$ 5,250.00	\$ 5,250.00	
Plow Sand Supply	E 05-51-04-510	\$ 15,411.93	\$ 13,480.00	\$ 13,033.50	\$ 17,000.00	\$ 11,620.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ -	0.0%
Salt	E 05-51-04-511	\$ 130,442.93	\$ 154,667.80	\$ 212,634.49	\$ 273,000.00	\$ 16,458.73	\$ 292,500.00	\$ 285,000.00	\$ 285,000.00	\$ 12,000.00	4.4%
Sand	E 05-51-04-512	\$ 23,740.00	\$ 27,455.00	\$ 18,300.00	\$ 37,500.00	\$ 16,620.00	\$ 37,500.00	\$ 37,500.00	\$ 37,500.00	\$ -	0.0%
Culvert Supply	E 05-51-04-513	\$ -	\$ -	\$ -	\$ 400.00	\$ -	\$ 400.00	\$ 400.00	\$ 400.00	\$ -	0.0%
Calcium Chloride	E 05-51-04-514	\$ 4,407.42	\$ -	\$ 5,947.62	\$ 7,313.00	\$ -	\$ -	\$ -	\$ -	\$ (7,313.00)	-100.0%
Trees	E 05-51-04-516			\$ -	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	
Street Repair	E 05-51-04-517			\$ -	\$ -	\$ -	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	
Bridges Guard	E 05-51-04-518			\$ -	\$ -	\$ -	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00	
Signs	E 05-51-04-521			\$ -	\$ -	\$ -	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	
Hand Tools	E 05-51-04-522			\$ -	\$ -	\$ -	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	
Parts / Repair	E 05-51-04-523			\$ -	\$ -	\$ -	\$ 73,000.00	\$ 73,000.00	\$ 73,000.00	\$ 73,000.00	
Mechanic Supply	E 05-51-04-524			\$ -	\$ -	\$ -	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	
Lubricants	E 05-51-04-525			\$ -	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	
		\$ 181,076.61	\$ 203,584.82	\$ 251,236.51	\$ 348,963.00	\$ 50,123.73	\$ 530,750.00	\$ 523,250.00	\$ 523,250.00	\$ 174,287.00	49.9%
TOTAL		\$ 377,902.71	\$ 440,910.04	\$ 473,643.75	\$ 624,910.00	\$107,047.14	\$ 2,248,519.58	\$2,309,289.58	\$ 2,309,289.58	\$1,684,379.58	269.5%

PAY & BENEFITS-Summer Roads											
FT Personnel	E 05-52-01-100	\$ 197,369.41	\$ 227,931.41	\$ 236,863.86	\$ 246,609.00	\$147,481.44	\$ -	\$ -	\$ -	\$ (246,609.00)	-100.0%
Overtime	E 05-52-01-170	\$ 3,055.13	\$ 1,034.27	\$ 3,040.74	\$ 6,000.00	\$ 2,089.99	\$ -	\$ -	\$ -	\$ (6,000.00)	-100.0%
FICA / Medical	E 05-52-01-201	\$ 15,565.77	\$ 17,311.44	\$ 18,046.33	\$ 19,325.00	\$ 11,301.16	\$ -	\$ -	\$ -	\$ (19,325.00)	-100.0%
Retirement	E 05-52-01-203	\$ 11,814.82	\$ 13,212.03	\$ 16,789.00	\$ 17,683.00	\$ 9,974.38	\$ -	\$ -	\$ -	\$ (17,683.00)	-100.0%
		\$ 227,805.13	\$ 259,489.15	\$ 274,739.93	\$ 289,617.00	\$170,846.97	\$ -	\$ -	\$ -	\$ (289,617.00)	-100.0%
OPERATIONS-Summer Roads											
Member Dues	E 05-52-02-101	\$ 283.00	\$ 75.00	\$ 75.00	\$ 400.00	\$ 110.00	\$ -	\$ -	\$ -	\$ (400.00)	-100.0%
Personnel Development	E 05-52-02-150	\$ 138.50	\$ 785.00	\$ 778.99	\$ 2,000.00	\$ 269.00	\$ -	\$ -	\$ -	\$ (2,000.00)	-100.0%
Physicals	E 05-52-02-152	\$ 707.50	\$ 434.00	\$ 850.00	\$ 650.00	\$ 124.00	\$ -	\$ -	\$ -	\$ (650.00)	-100.0%
Radio Maintenance	E 05-52-02-380	\$ -	\$ 623.08	\$ 240.00	\$ 850.00	\$ -	\$ -	\$ -	\$ -	\$ (850.00)	-100.0%
Mileage / Toll	E 05-52-02-500	\$ 5.75	\$ 19.00	\$ 421.80	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ (500.00)	-100.0%
Gravel Crush	E 05-52-02-603	\$ 15,520.00	\$ 13,359.00	\$ 15,413.00	\$ 19,200.00	\$ 5,322.00	\$ -	\$ -	\$ -	\$ (19,200.00)	-100.0%
Road Striping	E 05-52-02-604	\$ 58,246.92	\$ 40,582.29	\$ 46,282.60	\$ 90,300.00	\$ 77,389.12	\$ -	\$ -	\$ -	\$ (90,300.00)	-100.0%
		\$ 74,901.67	\$ 55,877.37	\$ 64,061.39	\$ 113,900.00	\$ 83,214.12	\$ -	\$ -	\$ -	\$ (113,900.00)	-100.0%
CONTRACT SERVICES-Summer Roads											
Labor	E 05-52-03-156	\$ 11,409.46	\$ 16,166.00	\$ 16,187.05	\$ 25,000.00	\$ 14,489.85	\$ -	\$ -	\$ -	\$ (25,000.00)	-100.0%
Engineer	E 05-52-03-751	\$ 5,999.99	\$ 7,960.47	\$ 9,985.29	\$ 35,000.00	\$ 6,826.17	\$ 35,000.00	\$ -	\$ -	\$ (35,000.00)	-100.0%
		\$ 17,409.45	\$ 24,126.47	\$ 26,172.34	\$ 60,000.00	\$ 21,316.02	\$ 35,000.00	\$ -	\$ -	\$ (60,000.00)	-100.0%
SUPPLIES & EQUIPMENT-Summer Roads											
Equipment	E 05-52-04-220	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Uniforms	E 05-52-04-222	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Equipment Rental	E 05-52-04-392	\$ 13,729.00	\$ 14,650.67	\$ 10,968.24	\$ 6,500.00	\$ 518.02	\$ -	\$ -	\$ -	\$ (6,500.00)	-100.0%
Culvert Supply	E 05-52-04-513	\$ 12,869.37	\$ 10,276.81	\$ 19,074.00	\$ 20,000.00	\$ 14,388.62	\$ -	\$ -	\$ -	\$ (20,000.00)	-100.0%
Trees	E 05-52-04-516	\$ 6,340.00	\$ 6,477.59	\$ 10,985.00	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ (20,000.00)	-100.0%
Street Repair	E 05-52-04-517	\$ 11,460.07	\$ 22,028.91	\$ 25,163.35	\$ 35,000.00	\$ 6,467.52	\$ -	\$ -	\$ -	\$ (35,000.00)	-100.0%
Bridges Guard	E 05-52-04-518	\$ 1,069.00	\$ 3,852.99	\$ -	\$ 7,200.00	\$ -	\$ -	\$ -	\$ -	\$ (7,200.00)	-100.0%
Dust Control	E 05-52-04-519	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Bank Run Gravel	E 05-52-04-520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Signs	E 05-52-04-521	\$ 488.84	\$ 4,945.00	\$ 4,065.68	\$ 6,000.00	\$ 2,383.90	\$ -	\$ -	\$ -	\$ (6,000.00)	-100.0%
Hand Tools	E 05-52-04-522	\$ 105.11	\$ 295.34	\$ 245.15	\$ 300.00	\$ 36.99	\$ -	\$ -	\$ -	\$ (300.00)	-100.0%
		\$ 46,061.39	\$ 62,527.31	\$ 70,501.42	\$ 95,000.00	\$ 23,795.05	\$ -	\$ -	\$ -	\$ (95,000.00)	-100.0%
TOTAL - Summer Roads		\$ 366,177.64	\$ 402,020.30	\$ 435,475.08	\$ 558,517.00	\$299,172.16	\$ 35,000.00	\$ -	\$ -	\$ (558,517.00)	-100.0%

Contract Services-Additional Roadwork											
Plow Sand Private	E 05-53-03-691	\$ 138,710.40	\$ 136,958.25	\$ 144,033.55	\$ 177,500.00	\$ 32,325.48	\$ -	\$ -	\$ -	\$ (177,500.00)	-100.0%
Interlocal Windham	E 05-53-03-692	\$ 2,383.02	\$ 2,644.80	\$ -	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	\$ (3,000.00)	-100.0%
		\$ 141,093.42	\$ 139,603.05	\$ 144,033.55	\$ 180,500.00	\$ 32,325.48	\$ -	\$ -	\$ -	\$ (180,500.00)	-100.0%
TOTAL - Additional Roadwork		\$ 141,093.42	\$ 139,603.05	\$ 144,033.55	\$ 180,500.00	\$ 32,325.48	\$ -	\$ -	\$ -	\$ (180,500.00)	-100.0%
PAY & BENEFITS-Garage											
FT Personnel	E 05-54-01-100	\$ 65,971.07	\$ 59,694.02	\$ 64,677.53	\$ 61,277.00	\$ 30,292.36	\$ -	\$ -	\$ -	\$ (61,277.00)	-100.0%
PT Personnel	E 05-54-01-120	\$ -	\$ 10,303.05	\$ 11,826.74	\$ 11,591.00	\$ 6,693.45	\$ -	\$ -	\$ -	\$ (11,591.00)	-100.0%
Overtime	E 05-54-01-170	\$ -	\$ 509.58	\$ 84.00	\$ 600.00	\$ 1,069.74	\$ -	\$ -	\$ -	\$ (600.00)	-100.0%
FICA / Medical	E 05-54-01-201	\$ 5,165.08	\$ 5,324.61	\$ 5,906.12	\$ 5,357.00	\$ 2,769.91	\$ -	\$ -	\$ -	\$ (5,357.00)	-100.0%
Retirement	E 05-54-01-203	\$ 3,693.73	\$ 3,903.40	\$ 3,199.70	\$ 4,289.00	\$ -	\$ -	\$ -	\$ -	\$ (4,289.00)	-100.0%
		\$ 74,829.88	\$ 79,734.66	\$ 85,694.09	\$ 83,114.00	\$ 40,825.46	\$ -	\$ -	\$ -	\$ (83,114.00)	-100.0%
OPERATIONS-Garage											
Postage	E 05-54-02-250	\$ -	\$ -	\$ -	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ (500.00)	-100.0%
Telephone	E 05-54-02-390	\$ 1,457.91	\$ 1,456.76	\$ 1,801.74	\$ 1,625.00	\$ 995.93	\$ -	\$ -	\$ -	\$ (1,625.00)	-100.0%
Electricity	E 05-54-02-501	\$ 7,393.29	\$ 7,333.64	\$ 11,282.33	\$ 15,000.00	\$ 6,110.36	\$ -	\$ -	\$ -	\$ (15,000.00)	-100.0%
Water	E 05-54-02-506	\$ 1,223.71	\$ 1,212.49	\$ 1,485.12	\$ 1,560.00	\$ 742.56	\$ -	\$ -	\$ -	\$ (1,560.00)	-100.0%
Vehicle Gas D	E 05-54-02-515	\$ 21,958.64	\$ 38,829.54	\$ 62,033.04	\$ 46,500.00	\$ 12,706.26	\$ -	\$ -	\$ -	\$ (46,500.00)	-100.0%
Body Work	E 05-54-02-602	\$ 5,200.00	\$ -	\$ -	\$ 8,000.00	\$ 158.22	\$ -	\$ -	\$ -	\$ (8,000.00)	-100.0%
Holding Tank	E 05-54-02-661	\$ 855.00	\$ 1,420.00	\$ 1,939.64	\$ 3,000.00	\$ 500.00	\$ -	\$ -	\$ -	\$ (3,000.00)	-100.0%
Heating Fuel	E 05-54-02-802	\$ 10,468.70	\$ 16,236.20	\$ 13,679.78	\$ 14,400.00	\$ 3,680.70	\$ -	\$ -	\$ -	\$ (14,400.00)	-100.0%
		\$ 48,557.25	\$ 66,488.63	\$ 92,221.65	\$ 90,585.00	\$ 24,894.03	\$ -	\$ -	\$ -	\$ (90,585.00)	-100.0%
CONTRACT SERVICES-Garage											
Equipment Inspections	E 05-54-03-412	\$ 1,485.03	\$ 2,411.78	\$ 2,273.38	\$ 2,930.00	\$ 536.00	\$ -	\$ -	\$ -	\$ (2,930.00)	-100.0%
		\$ 1,485.03	\$ 2,411.78	\$ 2,273.38	\$ 2,930.00	\$ 536.00	\$ -	\$ -	\$ -	\$ (2,930.00)	-100.0%
SUPPLIES & EQUIPMENT-Garage											
Uniforms	E 05-54-04-222	\$ 6,001.21	\$ 4,139.21	\$ 4,612.49	\$ 6,000.00	\$ 2,861.81	\$ -	\$ -	\$ -	\$ (6,000.00)	-100.0%
Safety Shoes	E 05-54-04-226	\$ 1,569.92	\$ 1,521.70	\$ 992.46	\$ 2,750.00	\$ 1,694.95	\$ -	\$ -	\$ -	\$ (2,750.00)	-100.0%
Office Supplies	E 05-54-04-240	\$ 1,446.20	\$ 1,285.82	\$ 1,189.46	\$ 1,100.00	\$ 521.99	\$ -	\$ -	\$ -	\$ (1,100.00)	-100.0%
Equipment Repair	E 05-54-04-391	\$ 2,875.95	\$ 629.95	\$ 1,784.25	\$ 3,000.00	\$ 371.47	\$ -	\$ -	\$ -	\$ (3,000.00)	-100.0%
Equipment Rental	E 05-54-04-392	\$ -	\$ -	\$ -	\$ 250.00	\$ -	\$ -	\$ -	\$ -	\$ (250.00)	-100.0%
Parts / Repair	E 05-54-04-523	\$ 55,250.54	\$ 44,670.48	\$ 57,831.15	\$ 73,000.00	\$ 28,264.93	\$ -	\$ -	\$ -	\$ (73,000.00)	-100.0%
Mechanic Supply	E 05-54-04-524	\$ 3,040.83	\$ 1,922.35	\$ 4,075.13	\$ 6,000.00	\$ 809.25	\$ -	\$ -	\$ -	\$ (6,000.00)	-100.0%
Lubricants	E 05-54-04-525	\$ 2,845.68	\$ 5,489.74	\$ 1,408.42	\$ 3,500.00	\$ 2,717.19	\$ -	\$ -	\$ -	\$ (3,500.00)	-100.0%
		\$ 73,030.33	\$ 59,659.25	\$ 71,893.36	\$ 95,600.00	\$ 37,241.59	\$ -	\$ -	\$ -	\$ (95,600.00)	-100.0%
TOTAL - Garage		\$ 197,902.49	\$ 208,294.32	\$ 252,082.48	\$ 272,229.00	\$103,497.08	\$ -	\$ -	\$ -	\$ (272,229.00)	-100.0%
GRAND TOTAL		\$ 1,083,076.26	\$ 1,190,827.71	\$ 1,305,234.86	\$ 1,636,156.00	\$542,041.86	\$ 2,283,519.58	\$2,309,289.58	\$ 2,309,289.58	\$ 673,133.58	41.1%

Solid Waste & Recycling FY25 Budget Proposal

		FY 21 Actuals	FY22 Actuals	FY 23 Actuals	FY 24 Budget	FY 24 Actuals 12/31	Department Request	Manager	Council	\$ Change	% Change
Total Expenses		\$ 723,468.17	\$ 749,381.04	\$ 860,256.91	\$981,425.50	\$ 452,794.09	\$1,046,820.68	\$1,023,713.68	\$1,023,713.68	\$ 42,288.18	4%
PAY & BENEFITS											
FT Personnel	E 05-55-01-100	\$ 205,527.90	\$ 221,655.19	\$ 255,275.42	\$260,603.00	\$ 143,649.75	\$ 291,644.91	\$ 291,644.91	\$ 291,644.91	\$ 31,041.91	11.9%
PT Personnel	E 05-55-01-120	\$ 39,709.86	\$ 43,545.04	\$ 36,685.24	\$ 34,632.00	\$ 22,266.30	\$ 61,658.27	\$ 61,658.27	\$ 61,658.27	\$ 27,026.27	78.0%
Per Diem	E 05-55-01-130	\$ 20,406.96	\$ 11,515.64	\$ 8,327.78	\$ 28,107.00	\$ -	\$ 28,107.00	\$ -	\$ -	\$(28,107.00)	-100.0%
Overtime	E 05-55-01-170	\$ 618.50	\$ 892.74	\$ 1,068.76	\$ 1,000.00	\$ 239.46	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
FICA/Medicare	E 05-55-01-201	\$ 20,603.07	\$ 21,018.39	\$ 22,806.27	\$ 29,424.00	\$ 12,643.97	\$ -	\$ -	\$ -	\$(29,424.00)	-100.0%
Retirement	E 05-55-01-203	\$ 10,472.57	\$ 13,830.96	\$ 13,079.79	\$ 18,242.00	\$ 7,542.40	\$ -	\$ -	\$ -	\$(18,242.00)	-100.0%
		\$ 297,338.86	\$ 312,457.96	\$ 337,243.26	\$372,008.00	\$ 186,341.88	\$ 382,410.18	\$ 354,303.18	\$ 354,303.18	\$(17,704.82)	-4.8%
OPERATIONS											
Member Dues	E 05-55-02-101	\$ -	\$ -	\$ 400.00	\$ 400.00	\$ -	\$ 450.00	\$ 450.00	\$ 450.00	\$ 50.00	12.5%
Physicals / Inncoluations	E 05-55-02-152	\$ -	\$ -	\$ -	\$ 125.00	\$ -	\$ 125.00	\$ 125.00	\$ 125.00	\$ -	0.0%
Postage	E 05-55-02-250	\$ -	\$ -	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.0%
Advertising	E 05-55-02-290	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -	
Telephone	E 05-55-02-390	\$ 1,149.04	\$ 651.83	\$ 788.12	\$ 840.00	\$ 221.04	\$ -	\$ -	\$ -	\$ (840.00)	-100.0%
Recycleable Oil	E 05-55-02-411	\$ 882.50	\$ 1,063.75	\$ 1,039.55	\$ 2,160.00	\$ 1,625.00	\$ 2,160.00	\$ 2,160.00	\$ 2,160.00	\$ -	0.0%
Baler / Compactor	E 05-55-02-415	\$ 5,102.67	\$ 480.00	\$ 4,653.10	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.0%
Milesage and Toll	E 05-55-02-500	\$ -	\$ -	\$ 265.94	\$ 100.00	\$ -	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	0.0%
Electricity	E 05-55-02-501	\$ 4,769.85	\$ 1,591.69	\$ 6,207.45	\$ 8,100.00	\$ 3,192.20	\$ -	\$ -	\$ -	\$ (8,100.00)	-100.0%
MW Sampling	E 05-55-02-503	\$ 17,577.60	\$ 15,449.20	\$ 11,000.00	\$ 15,875.00	\$ 4,910.00	\$ 15,875.00	\$ 15,875.00	\$ 15,875.00	\$ -	0.0%
Repairs	E 05-55-02-504	\$ 1,354.63	\$ 1,176.14	\$ 56.28	\$ 3,500.00	\$ 207.38	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ (2,500.00)	-71.4%
LP Fuel	E 05-55-02-505	\$ 1,459.21	\$ 1,560.12	\$ 1,731.20	\$ 2,000.00	\$ 998.59	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.0%
Water	E 05-55-02-506	\$ 2,225.18	\$ 2,288.36	\$ 2,598.55	\$ 2,760.00	\$ 1,416.04	\$ 360.00	\$ 360.00	\$ 360.00	\$ (2,400.00)	-87.0%
Vehicle Gas/ Diesel	E 05-55-02-515	\$ 1,661.08	\$ 1,772.13	\$ 2,754.44	\$ 3,600.00	\$ 1,355.98	\$ 2,672.00	\$ 2,672.00	\$ 2,672.00	\$ (928.00)	-25.8%
Hazardous Waste Collection	E 05-55-02-657	\$ 8,159.08	\$ 8,302.57	\$ 6,568.38	\$ 7,000.00	\$ 8,506.39	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 1,000.00	14.3%
Universal Hazardous Waste	E 05-55-02-658	\$ 687.34	\$ 620.00	\$ 437.08	\$ 2,000.00	\$ 1,218.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.0%
Tipping Fees	E 05-55-02-659	\$ 272,491.50	\$ 288,930.23	\$ 345,539.72	\$393,792.50	\$ 169,920.50	\$ 423,475.00	\$ 423,475.00	\$ 423,475.00	\$ 29,682.50	7.5%
Transfer Station Hauling	E 05-55-02-660	\$ 85,100.25	\$ 87,538.00	\$ 105,096.44	\$119,001.00	\$ 55,194.00	\$ 124,993.50	\$ 124,993.50	\$ 124,993.50	\$ 5,992.50	5.0%
Holding Tank Pumping	E 05-55-02-661	\$ 640.00	\$ 690.00	\$ 250.00	\$ 1,600.00	\$ -	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ -	0.0%
Composting	NEW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	
		\$ 403,259.93	\$ 412,114.02	\$ 489,386.25	\$566,353.50	\$ 248,765.12	\$ 589,310.50	\$ 594,310.50	\$ 594,310.50	\$ 27,957.00	4.9%
SUPPLIES & EQUIPMENT											
Equipment	E 05-55-04-220	\$ 63.40	\$ 872.61	\$ -	\$ 4,200.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 800.00	19.0%
Uniforms	E 05-55-04-222	\$ 829.90	\$ 628.50	\$ 392.15	\$ 400.00	\$ 402.10	\$ 450.00	\$ 450.00	\$ 450.00	\$ 50.00	12.5%
Supplies	E 05-55-04-223	\$ 4,244.08	\$ 6,095.60	\$ 5,539.94	\$ 8,850.00	\$ 2,575.48	\$ 10,140.00	\$ 10,140.00	\$ 10,140.00	\$ 1,290.00	14.6%
Safety Shoes	E 05-55-04-226	\$ 785.56	\$ 981.12	\$ 924.62	\$ 2,000.00	\$ 250.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.0%
Office Supplies	E 05-55-04-240	\$ 516.66	\$ 84.66	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.0%
Equipment Repair	E 05-55-04-391	\$ 2,569.78	\$ 1,593.57	\$ 10,157.69	\$ 9,600.00	\$ 5,757.31	\$ 25,450.00	\$ 25,450.00	\$ 25,450.00	\$ 15,850.00	165.1%
Equipment Rental	E 05-55-04-392	\$ 13,860.00	\$ 14,553.00	\$ 16,613.00	\$ 17,514.00	\$ 8,702.20	\$ 31,560.00	\$ 31,560.00	\$ 31,560.00	\$ 14,046.00	80.2%
		\$ 22,869.38	\$ 24,809.06	\$ 33,627.40	\$ 43,064.00	\$ 17,687.09	\$ 75,100.00	\$ 75,100.00	\$ 75,100.00	\$ 32,036.00	74.4%
TOTAL		\$ 723,468.17	\$ 749,381.04	\$ 860,256.91	\$981,425.50	\$ 452,794.09	\$1,046,820.68	\$1,023,713.68	\$1,023,713.68	\$ 42,288.18	4.3%

Facilities & Parks FY25 Budget Proposal

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Budget	FY 24 Actuals 12/31	Department Request	Manager	Council	\$ Change	% Change
Total Expenses		\$ 306,056.43	\$ 399,532.35	\$477,169.87	\$592,651.00	\$ 252,205.37	\$716,522.25	\$838,570.62	\$788,770.62	\$ 196,119.62	33%
PAY & BENEFITS											
FT Personnel	E 05-56-01-100	\$ 139,847.93	\$ 204,650.87	\$257,418.06	\$306,779.00	\$ 148,910.08	\$325,761.49	\$325,761.49	\$325,761.49	\$ 18,982.49	6.2%
Per Diem	E 05-56-01-130	\$ -	\$ -	\$ -	\$ 4,752.00		\$ 4,752.00	\$ 3,000.00	\$ 3,000.00	\$ (1,752.00)	-36.9%
Overtime	E 05-56-01-140	\$ 548.26	\$ 1,422.99	\$ 2,257.82	\$ 5,586.00	\$ 627.01	\$ 5,586.00	\$ 5,586.00	\$ 5,586.00	\$ -	0.0%
FICA/Medicare	E 05-56-01-201	\$ 12,528.79	\$ 17,007.64	\$ 19,132.98	\$ 27,917.00	\$ 11,003.44	\$ -	\$ -	\$ -	\$ (27,917.00)	-100.0%
Retirement	E 05-56-01-203	\$ 9,563.02	\$ 10,503.68	\$ 12,357.59	\$ 21,475.00	\$ 7,298.26	\$ -	\$ -	\$ -	\$ (21,475.00)	-100.0%
		\$ 162,488.00	\$ 233,585.18	\$291,166.45	\$366,509.00	\$167,838.79	\$336,099.49	\$334,347.49	\$334,347.49	\$ (32,161.51)	-8.8%
OPERATIONS											
Personnel Development	E 05-56-02-150	\$ -	\$ 254.09	\$ 42.68	\$ 250.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 250.00	100.0%
Grounds Maintenance	E 05-56-02-225	\$ 1,078.15	\$ 1,163.08	\$ 1,652.18	\$ 1,500.00	\$ 253.96	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.0%
Telephone	E 05-56-02-390	\$ -	\$ -	\$ -	\$ 720.00	\$ -	\$ -	\$ -	\$ -	\$ (720.00)	-100.0%
Cell Phone	E 05-56-02-391	\$ 585.98	\$ 568.55	\$ 497.02	\$ 1,380.00	\$ 323.71	\$ -	\$ -	\$ -	\$ (1,380.00)	-100.0%
Internet	E 05-56-02-393	\$ 375.00	\$ -	\$ -	\$ 1,800.00	\$ -	\$ -	\$ -	\$ -	\$ (1,800.00)	-100.0%
Mileage	E 05-56-02-500	\$ -	\$ 8.00	\$ -	\$ 25.00	\$ -	\$ 25.00	\$ 25.00	\$ 25.00	\$ -	0.0%
Electricity	E 05-56-02-501	\$ 703.39	\$ 102.83	\$ 700.20	\$ 4,176.00	\$ 597.44	\$ -	\$ -	\$ -	\$ (4,176.00)	-100.0%
Vehicle Maintenance	E 05-56-02-502	\$ 1,916.26	\$ 511.05	\$ 2,191.08	\$ 3,500.00	\$ 4,430.54	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 2,500.00	71.4%
Water	E 05-56-02-506	\$ 390.46	\$ 977.83	\$ 533.87	\$ 1,836.00	\$ 1,020.86	\$ -	\$ -	\$ -	\$ (1,836.00)	-100.0%
Vehicle Gas/ Diesel	E 05-56-02-515	\$ 2,155.97	\$ 3,647.10	\$ 5,946.80	\$ 7,450.00	\$ 3,452.05	\$ 8,121.00	\$ 8,121.00	\$ 8,121.00	\$ 671.00	9.0%
Heating Fuel	E 05-56-02-802	\$ 1,498.41	\$ 1,810.92	\$ 2,463.37	\$ 8,100.00	\$ 904.58	\$ -	\$ -	\$ -	\$ (8,100.00)	-100.0%
		\$ 8,703.62	\$ 9,043.45	\$ 14,027.20	\$ 30,737.00	\$ 10,983.14	\$ 16,146.00	\$ 16,146.00	\$ 16,146.00	\$ (14,591.00)	-47.5%
CONTRACT SERVICES											
Pennell Building	E 05-56-03-301	\$ 13,568.16	\$ 19,442.85	\$ 13,879.01	\$ 14,443.00	\$ 6,547.81	\$ -	\$ -	\$ -	\$ (14,443.00)	-100.0%
Newbegin	E 05-56-03-302	\$ 5,712.15	\$ 8,529.54	\$ 8,069.51	\$ 7,375.00	\$ 5,000.86	\$ -	\$ -	\$ -	\$ (7,375.00)	-100.0%
Public Safety	E 05-56-03-305	\$ 3,604.47	\$ 6,006.99	\$ 6,760.50	\$ 7,857.00	\$ 1,379.00	\$ -	\$ -	\$ -	\$ (7,857.00)	-100.0%
Dry Mills Station	E 05-56-03-306	\$ 521.00	\$ 417.25	\$ 413.75	\$ 860.00	\$ 395.00	\$ -	\$ -	\$ -	\$ (860.00)	-100.0%
Historical Society	E 05-56-03-307	\$ 700.50	\$ 711.00	\$ 1,010.00	\$ 740.00	\$ 690.00	\$ -	\$ -	\$ -	\$ (740.00)	-100.0%
Transfer Station	E 05-56-03-308	\$ 2,211.75	\$ 2,418.16	\$ 3,005.00	\$ 2,755.00	\$ 590.75	\$ -	\$ -	\$ -	\$ (2,755.00)	-100.0%
Manual Arts	E 05-56-03-309	\$ 47.25	\$ 67.50	\$ 1,210.00	\$ 1,380.00	\$ -	\$ -	\$ -	\$ -	\$ (1,380.00)	-100.0%
Library	E 05-56-03-310	\$ 9,093.10	\$ 6,068.00	\$ 10,061.75	\$ 8,585.00	\$ 3,246.75	\$ -	\$ -	\$ -	\$ (8,585.00)	-100.0%
Public Works	E 05-56-03-311	\$ 6,272.25	\$ 6,500.25	\$ 10,928.50	\$ 10,046.00	\$ 4,650.00	\$ -	\$ -	\$ -	\$ (10,046.00)	-100.0%
Libby Hill	E 05-56-03-				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Facilities & Parks Building	E 05-56-03-315	\$ 758.35	\$ 529.95	\$ 985.25	\$ 1,220.00	\$ 575.00	\$ -	\$ -	\$ -	\$ (1,220.00)	-100.0%
Wilkie's Beach	E 05-56-03-316	\$ -	\$ -		\$ 4,685.00	\$ 2,125.00	\$ -	\$ -	\$ -	\$ (4,685.00)	-100.0%
Stillwater	E 05-56-03-				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Cemetery	E 05-56-03-706	\$ 33,050.00	\$ 33,050.00	\$ 30,500.00	\$ 35,900.00	\$ -	\$ -	\$ -	\$ -	\$ (35,900.00)	-100.0%
		\$ 75,538.98	\$ 83,741.49	\$ 86,823.27	\$ 95,846.00	\$ 25,200.17	\$ -	\$ -	\$ -	\$ (95,846.00)	-100.0%

Supplies & Equipment																				
Cleaning Supplies	E 05-56-04-210	\$	5,675.90	\$	7,489.68	\$	8,473.17	\$	9,000.00	\$	5,432.00	\$	9,500.00	\$	9,500.00	\$	9,500.00	\$	500.00	5.6%
Equipment	E 05-56-04-220	\$	5,939.99	\$	7,506.01	\$	6,178.29	\$	7,400.00	\$	2,884.94	\$	7,400.00	\$	34,400.00	\$	34,400.00	\$	27,000.00	364.9%
Uniforms	E 05-56-04-222	\$	2,200.45	\$	2,390.66	\$	3,439.62	\$	4,619.00	\$	3,233.97	\$	4,650.00	\$	4,650.00	\$	4,650.00	\$	31.00	0.7%
Office Supplies	E 05-56-04-240	\$	689.63	\$	419.94	\$	799.74	\$	800.00	\$	420.68	\$	800.00	\$	800.00	\$	800.00	\$	-	0.0%
Office Equipment	E 05-56-04-260	\$	-	\$	-			\$	1,700.00	\$	1,367.17	\$	250.00	\$	250.00	\$	250.00	\$	(1,450.00)	-85.3%
Copier	E 05-56-04-621	\$	-	\$	-			\$	2,000.00	\$	-	\$	-	\$	-	\$	-	\$	(2,000.00)	-100.0%
		\$	14,505.97	\$	17,806.29	\$	18,890.82	\$	25,519.00	\$	13,338.76	\$	22,600.00	\$	49,600.00	\$	49,600.00	\$	24,081.00	94.4%
Pennell Building																				
Electricity	E 05-56-05-501			\$	-	\$	-	\$	-	\$	21,600.00	\$	21,600.00	\$	21,600.00	\$	21,600.00	\$	21,600.00	
Water	E 05-56-05-506			\$	-	\$	-	\$	-	\$	1,486.00	\$	1,634.60	\$	1,634.60	\$	1,634.60	\$	1,634.60	
Heating Fuel	E 05-56-05-802			\$	-	\$	-	\$	-	\$	15,000.00	\$	15,000.00	\$	15,000.00	\$	15,000.00	\$	15,000.00	
Capital Maintenance	E 05-56-05-			\$	-	\$	-	\$	-	\$	8,000.00	\$	57,800.00	\$	8,000.00	\$	8,000.00	\$	8,000.00	
Contract Services	E 05-56-05-			\$	-	\$	-	\$	-	\$	12,640.00	\$	12,640.00	\$	12,640.00	\$	12,640.00	\$	12,640.00	
		\$	-	\$	-	\$	-	\$	-	\$	58,726.00	\$	108,674.60	\$	58,874.60	\$	58,874.60	\$	58,874.60	
Newbegin																				
Electricity	E 05-56-06-501			\$	-	\$	-	\$	-	\$	10,000.00	\$	10,000.00	\$	10,000.00	\$	10,000.00	\$	10,000.00	
Water	E 05-56-06-506			\$	-	\$	-	\$	-	\$	1,584.00	\$	1,742.40	\$	1,742.40	\$	1,742.40	\$	1,742.40	
Heating Fuel	E 05-56-06-802			\$	-	\$	-	\$	-	\$	11,600.00	\$	11,600.00	\$	11,600.00	\$	11,600.00	\$	11,600.00	
Capital Maintenance	E 05-56-			\$	-	\$	-	\$	-	\$	10,261.00	\$	10,261.00	\$	10,261.00	\$	10,261.00	\$	10,261.00	
Contract Services	E 05-56-			\$	-	\$	-	\$	-	\$	9,186.00	\$	9,186.00	\$	9,186.00	\$	9,186.00	\$	9,186.00	
		\$	-	\$	-	\$	-	\$	-	\$	42,631.00	\$	42,789.40	\$	42,789.40	\$	42,789.40	\$	42,789.40	
Public Safety																				
Electricity	E 05-56-0			\$	-	\$	-	\$	-	\$	8,400.00	\$	8,400.00	\$	8,400.00	\$	8,400.00	\$	8,400.00	
Water	E 05-56-07-506			\$	-	\$	-	\$	-	\$	2,292.00	\$	2,521.20	\$	2,521.20	\$	2,521.20	\$	2,521.20	
Heating Fuel	E 05-56-07-802			\$	-	\$	-	\$	-	\$	13,000.00	\$	13,000.00	\$	13,000.00	\$	13,000.00	\$	13,000.00	
Capital Maintenance	E 05-56-			\$	-	\$	-	\$	-	\$	8,000.00	\$	8,000.00	\$	8,000.00	\$	8,000.00	\$	8,000.00	
Contract Services	E 05-56-			\$	-	\$	-	\$	-	\$	5,695.00	\$	5,695.00	\$	5,695.00	\$	5,695.00	\$	5,695.00	
		\$	-	\$	-	\$	-	\$	-	\$	37,387.00	\$	37,616.20	\$	37,616.20	\$	37,616.20	\$	37,616.20	
Dry Mills Station																				
Electricity	E 05-56-08-501			\$	-	\$	-	\$	-	\$	420.00	\$	420.00	\$	420.00	\$	420.00	\$	420.00	
Water	E 05-56-08-506			\$	-	\$	-	\$	-	\$	780.96	\$	859.06	\$	859.06	\$	859.06	\$	859.06	
Heating Fuel	E 05-56-08-802			\$	-	\$	-	\$	-	\$	2,400.00	\$	2,400.00	\$	2,400.00	\$	2,400.00	\$	2,400.00	
Capital Maintenance	E 05-56-			\$	-	\$	-	\$	-	\$	1,500.00	\$	1,500.00	\$	1,500.00	\$	1,500.00	\$	1,500.00	
Contract Services	E 05-56-			\$	-	\$	-	\$	-	\$	970.00	\$	970.00	\$	970.00	\$	970.00	\$	970.00	
		\$	-	\$	-	\$	-	\$	-	\$	6,070.96	\$	6,149.06	\$	6,149.06	\$	6,149.06	\$	6,149.06	

Historical Society										
Electricity	E 05-56-10-501			\$ -	\$ -	\$ -	\$ 540.00	\$ 540.00	\$ 540.00	\$ 540.00
Water	E 05-56-10-506			\$ -	\$ -	\$ -	\$ 320.16	\$ 352.18	\$ 352.18	\$ 352.18
Heating Fuel	E 05-56-10-802			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Maintenance	E 05-56-			\$ -	\$ -	\$ -	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Contract Services	E 05-56-			\$ -	\$ -	\$ -	\$ 805.00	\$ 805.00	\$ 805.00	\$ 805.00
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,165.16	\$ 4,197.18	\$ 4,197.18	\$ 4,197.18
Buildings Supplies										
Pennell	E 05-56-09-301	\$ 6,549.73	\$ 11,998.71	\$ 13,252.82	\$ 8,000.00	\$ 3,209.60	\$ -	\$ -	\$ -	\$ (8,000.00) -100.0%
Newbegin	E 05-56-09-304	\$ 11,758.62	\$ 6,556.98	\$ 7,320.53	\$ 6,000.00	\$ 4,196.55	\$ -	\$ -	\$ -	\$ (6,000.00) -100.0%
Public Safety	E 05-56-09-305	\$ 7,139.00	\$ 5,098.27	\$ 9,959.30	\$ 8,000.00	\$ 7,496.18	\$ -	\$ -	\$ -	\$ (8,000.00) -100.0%
Dry Mills Station	E 05-56-09-306	\$ -	\$ 162.44	\$ 883.98	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ (1,000.00) -100.0%
Historical Society	E 05-56-09-307	\$ 173.86	\$ 323.19	\$ 23.47	\$ 4,000.00	\$ -	\$ -	\$ -	\$ -	\$ (4,000.00) -100.0%
Recycling Center	E 05-56-09-308	\$ 4,487.82	\$ 1,038.96	\$ 2,537.99	\$ 3,500.00	\$ 831.25	\$ -	\$ -	\$ -	\$ (3,500.00) -100.0%
Manual Arts	E 05-56-09-309	\$ 3,532.67	\$ 3,273.51	\$ 1,867.64	\$ 3,500.00	\$ 207.06	\$ -	\$ -	\$ -	\$ (3,500.00) -100.0%
Library	E 05-56-09-310	\$ 6,395.97	\$ 5,467.52	\$ 3,564.64	\$ 5,000.00	\$ 8,896.67	\$ -	\$ -	\$ -	\$ (5,000.00) -100.0%
Public Works	E 05-56-09-311	\$ 1,858.68	\$ 10,751.41	\$ 7,539.76	\$ 9,000.00	\$ 1,592.69	\$ -	\$ -	\$ -	\$ (9,000.00) -100.0%
Parks and Faciliites	E 05-56-09-312	\$ 2,810.56	\$ 6,082.16	\$ 8,708.49	\$ 7,150.00	\$ 4,932.37	\$ -	\$ -	\$ -	\$ (7,150.00) -100.0%
Libby Hill	E 05-56-09-313	\$ -	\$ 2,594.52	\$ 8,878.58	\$ 12,390.00	\$ 2,125.52	\$ -	\$ -	\$ -	\$ (12,390.00) -100.0%
Dry Mills Schoolhouse	E 05-56-09-314	\$ -	\$ 121.12	\$ 699.05	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ (1,000.00) -100.0%
Facilities & Parks Building	E 05-56-09-315	\$ 112.95	\$ 1,887.15	\$ 1,025.88	\$ 3,500.00	\$ 1,356.62	\$ -	\$ -	\$ -	\$ (3,500.00) -100.0%
Wilkie's Beach	E 05-56-09-316	\$ -	\$ -	\$ -	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	\$ (2,000.00) -100.0%
Stillwater	E 05-56-09-			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 44,819.86	\$ 55,355.94	\$ 66,262.13	\$ 74,040.00	\$ 34,844.51	\$ -	\$ -	\$ -	\$ (74,040.00) -100.0%
Transfer Station										
Electricity	E 05-56-11-501			\$ -	\$ -	\$ -	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00
Water	E 05-56-11-506			\$ -	\$ -	\$ -	\$ 2,522.16	\$ 2,774.38	\$ 2,774.38	\$ 2,774.38
Heating Fuel	E 05-56-11-802			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Maintenance	E 05-56-			\$ -	\$ -	\$ -	\$ -	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Contract Services	E 05-56-			\$ -	\$ -	\$ -	\$ 3,180.00	\$ 3,180.00	\$ 3,180.00	\$ 3,180.00
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,902.16	\$ 21,154.38	\$ 21,154.38	\$ 21,154.38

Manual Arts										
Electricity	E 05-56-12-501			\$ -	\$ -	\$ -	\$ 720.00	\$ 720.00	\$ 720.00	\$ 720.00
Water	E 05-56-12-506			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Heating Fuel	E 05-56-12-802			\$ -	\$ -	\$ -	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
Capital Maintenance	E 05-56-			\$ -	\$ -	\$ -	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
Contract Services	E 05-56-			\$ -	\$ -	\$ -	\$ 2,485.00	\$ 2,485.00	\$ 2,485.00	\$ 2,485.00
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,705.00	\$ 15,705.00	\$ 15,705.00	\$ 15,705.00
Library										
Electricity	E 05-56-13			\$ -	\$ -	\$ -	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00
Water	E 05-56-13-506			\$ -	\$ -	\$ -	\$ 1,500.00	\$ 1,650.00	\$ 1,650.00	\$ 1,650.00
Heating Fuel	E 05-56-13-802			\$ -	\$ -	\$ -	\$ 5,800.00	\$ 5,800.00	\$ 5,800.00	\$ 5,800.00
Capital Maintenance	E 05-56-			\$ -	\$ -	\$ -	\$ 8,000.00	\$ 42,500.00	\$ 42,500.00	\$ 42,500.00
Contract Services	E 05-56-			\$ -	\$ -	\$ -	\$ 10,530.00	\$ 10,530.00	\$ 10,530.00	\$ 10,530.00
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,030.00	\$ 67,680.00	\$ 67,680.00	\$ 67,680.00
Public Works										
Electricity	E 05-56-14-501			\$ -	\$ -	\$ -	\$ 10,200.00	\$ 10,200.00	\$ 10,200.00	\$ 10,200.00
Water	E 05-56-14-506			\$ -	\$ -	\$ -	\$ 1,486.00	\$ 1,634.60	\$ 1,634.60	\$ 1,634.60
Heating Fuel	E 05-56-14-802			\$ -	\$ -	\$ -	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
Capital Maintenance	E 05-56-			\$ -	\$ -	\$ -	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
Contract Services	E 05-56-			\$ -	\$ -	\$ -	\$ 10,046.00	\$ 10,046.00	\$ 10,046.00	\$ 10,046.00
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,732.00	\$ 46,880.60	\$ 46,880.60	\$ 46,880.60
Libby Hill										
Capital Maintenance	E 05-56-			\$ -	\$ -	\$ -	\$ 10,875.00	\$ 10,875.00	\$ 10,875.00	\$ 10,875.00
Contract Services	E 05-56-			\$ -	\$ -	\$ -	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,625.00	\$ 12,625.00	\$ 12,625.00	\$ 12,625.00

Facilities and Parks											
Electricity	E 05-56-16-501			\$ -	\$ -	\$ -	\$ 1,980.00	\$ 1,980.00	\$ 1,980.00	\$ 1,980.00	
Water	E 05-56-16-506			\$ -	\$ -	\$ -	\$ 2,872.32	\$ 3,159.55	\$ 3,159.55	\$ 3,159.55	
Heating Fuel	E 05-56-16-802			\$ -	\$ -	\$ -	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	
Capital Maintenance	E 05-56-			\$ -	\$ -	\$ -	\$ 3,500.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	
Contract Services	E 05-56-			\$ -	\$ -	\$ -	\$ 1,220.00	\$ 1,220.00	\$ 1,220.00	\$ 1,220.00	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,572.32	\$ 21,859.55	\$ 21,859.55	\$ 21,859.55	
Wilkie's Beach											
Capital Maintenance	E 05-56-			\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
Contract Services	E 05-56-			\$ -	\$ -	\$ -	\$ 3,935.00	\$ 3,935.00	\$ 3,935.00	\$ 3,935.00	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,935.00	\$ 5,935.00	\$ 5,935.00	\$ 5,935.00	
Stillwater											
Capital Maintenance	E 05-56-			\$ -	\$ -	\$ -	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	
Contract Services	E 05-56-			\$ -	\$ -	\$ -	\$ 2,975.00	\$ 2,975.00	\$ 2,975.00	\$ 2,975.00	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,975.00	\$ 10,975.00	\$ 10,975.00	\$ 10,975.00	
Cemetery											
Water	E 05-56-19-506			\$ -	\$ -	\$ -	\$ 320.16	\$ 336.17	\$ 336.17	\$ 336.17	
Capital Maintenance	E 05-56-			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Contract Services	E 05-56-			\$ -	\$ -	\$ -	\$ 35,900.00	\$ 35,900.00	\$ 35,900.00	\$ 35,900.00	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,220.16	\$ 36,236.17	\$ 36,236.17	\$ 36,236.17	
TOTAL		\$ 306,056.43	\$ 399,532.35	\$ 477,169.87	\$ 592,651.00	\$ 252,205.37	\$ 716,522.25	\$ 838,570.62	\$ 788,770.62	\$ 196,119.62	33.1%

Capital Improvement Plan FY25 Budget Proposal

FY24 Budget	Department Request	Manager	Council
\$ 2,720,556.00	\$ 2,566,000.00	\$ 194,250.00	\$ 194,250.00

Total Expenses

Project/Equipment	Department	Priority				
Lab Building Roof & Electrical	Facilities & Parks	Future New Space	\$ -	\$ 60,000.00	\$ -	\$ -
Pennell Building (various projects)	Facilities & Parks	Building Maintenance & Safety/Security	\$ -	\$ 50,000.00	\$ -	\$ -
Library Large Meeting Room Carpet	Facilities & Parks	Building Maintenance	\$ -	\$ 7,500.00	\$ -	\$ -
PS Access Control Conversion	Facilities & Parks	Building Maintenance & Safety/Security	\$ -	\$ 13,500.00	\$ -	\$ -
Central Station Door Replacement	Facilities & Parks	Building Maintenance	\$ -	\$ 10,000.00	\$ -	\$ -
Turnpike Acres Access Control Conversion	Facilities & Parks	Building Maintenance & Safety/Security	\$ -	\$ 3,000.00	\$ -	\$ -
Public Works Stack Replacement	Facilities & Parks	Building Maintenance	\$ -	\$ 10,000.00	\$ -	\$ -
Public Works HVAC Controls	Facilities & Parks	Building Maintenance	\$ -	\$ 40,000.00	\$ -	\$ -
PW & PS Overhead Door Repairs	Facilities & Parks	Building Maintenance	\$ -	\$ 10,000.00	\$ -	\$ -
Hopper Building Phase 3	Solid Waste & Recycling	Operation Improvements	\$ -	\$ 34,000.00	\$ -	\$ -
Dumpster	Solid Waste & Recycling	Replacement	\$ -	\$ 10,000.00	\$ -	\$ -
Library Camera Upgrade	Library	Safety/Security	\$ -	\$ 27,000.00	\$ -	\$ -
Public Safety LED Sign	Public Safety	Improved Communication	\$ -	\$ 24,000.00	\$ -	\$ -
Turbine Debris Blower & Water Reel	Facilities & Parks	Operation Improvements	\$ -	\$ 26,500.00	\$ -	\$ -
Stillwater Infrastructure	Recreation	Operation Improvements	\$ -	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
Assessing/Code Vehicles	Code/Assessing	Department Efficiency	\$ -	\$ 15,000.00	\$ -	\$ -
Command Vehicle	Public Safety	Vehicle Replacement	\$ -	\$ 65,000.00	\$ -	\$ -
Rescue Pumper	Public Safety	Operation Improvements & Fleet Upgrade	\$ -	\$ 1,300,000.00	\$ -	\$ -
Breathing Air Compressor	Public Safety	Equipment Replacement	\$ -	\$ 37,000.00	\$ 37,000.00	\$ 37,000.00
Basketball Hoops	Recreation	Equipment Replacement	\$ -	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00
Gray Historical Society Intrusion System	Facilities & Parks	Safety/Security	\$ -	\$ 12,500.00	\$ 6,250.00	\$ 6,250.00
Traffic Safety Improvements	Administration	Traffic Safety		\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
FY25 Paving	Public Works	Regular Maintenance	\$ -	\$ 660,000.00	\$ -	\$ -
Lewiston Rd Construction/Repair	Public Works	Drainage Improvements w/MDOT Project	\$ -	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
			\$ -	\$ 2,566,000.00	\$ 194,250.00	\$ 194,250.00
TOTAL			\$ -	\$ 2,566,000.00	\$ 194,250.00	\$ 194,250.00

TOWN OF GRAY
June 11, 2024
ANNUAL TOWN MEETING WARRANT

Cumberland, SS.

State of Maine

To Britt Barton, Town Clerk of the Town of Gray

Greetings:

In the name of the State of Maine, you are hereby required to notify and warn the inhabitants of the Town of Gray in said County and State, qualified by law to vote in Town affairs, to meet at Newbegin Community Center, 22 Main Street, Gray, Maine on Tuesday, June 11, 2024, at 7:00 AM, then and there to act upon Article 1. The polls for voting for public officials and Articles 2 through 13 shall open at 7:00 AM and close at 8:00 PM.

Article 1. To choose, by ballot, a moderator to preside at said Annual Town Meeting.

To choose by secret ballot the following public officials:

1. Voting for two members of the Town Council to serve a three-year term until June 2027.
2. Voting for one member of the Town Council to serve the balance of a three-year term until June 2025.
3. Voting for two members of the MSAD #15 Board of Directors to serve three-year terms until June 2027.
4. Voting for one member of the Gray Water District Trustee to serve a five-year term until June 2029.

To decide by secret ballot the following Budget Articles:

Article 2. Shall the Town vote to accept any Federal, State, and other sources of revenue and to appropriate the same to fund, in part, the line-item budgets set forth in Article 3 and Article 5, as recommended by the Town Council?

Article 3. Shall the Town vote to raise and appropriate \$13,208,761 to fund the FYE 2025 Municipal Budget, as recommended by the Town Council for the following line-item budgets:

(Administration: Clerk, HR, Elections, GA, Finance, Economic Development, Code Enforcement, Assessing, Planning, Communications & IT)	\$4,752,634
Library & Recreation	\$938,348
Public Safety (Fire & Law Enforcement)	\$2,175,903
Public Works (Public Works, Solid Waste & Recycling, Facilities & Parks)	\$4,121,775
Debt Service	\$1,220,101
Total Budget FYE 2025	\$13,208,761

Article 4. Shall the Town vote to raise and appropriate \$10,500 for Town Council compensation for FYE 2025, as recommended by the Town Council?

(Note: This appropriation must be voted on as a separate article, pursuant to Art. II, Sec. 6 of the Town Charter.)

TOWN OF GRAY
June 11, 2024
ANNUAL TOWN MEETING WARRANT

Article 5. Shall the Town vote to raise and transfer \$194,250 to the Capital Reserve Fund for FYE 2025, and appropriate said amount from the Capital Reserve Fund for the following Capital Projects, as recommended by the Town Council:

Road Infrastructure Improvements	\$30,000
Facilities Improvements	\$127,250
Public Safety Equipment	\$37,000
Total Capital Projects FYE 2025	\$194,250

Article 6. Shall the Town vote to authorize the Town Council to appropriate from the TIF Revenue an amount not to exceed \$346,259 for activities and projects authorized by the TIF District Development Program documents, as recommended by the Town Council?

Article 7. Shall the Town vote to authorize the Town Council to dispose of Town-owned personal property or real property and to transfer amounts received from the disposition of Town-owned personal or real property into the Capital Reserve Fund, and to appropriate funds from the Capital Reserve Fund for capital improvements and projects, as recommended by the Town Council, provided that the Town Council shall hold a public hearing prior to the expenditure of any funds from the Capital Reserve Fund, as recommended by the Town Council?

Article 8. Shall the Town vote to authorize the Town Council to accept or reject donations of personal property without conditions and/or gifts of money received through fund-raising activities on behalf of the Town's Recreation Department, the Dry Mills Schoolhouse, the Gray Public Library Association, the Gray Fire Rescue Association, and various Town Committees, and to appropriate the same for their intended purposes, as recommended by the Town Council?

Article 9. Shall the Town vote to authorize the Town Council to apply for federal, state, and private funds or grants on the Town's behalf and to accept and appropriate such funds, grants or gifts for the purpose so received or for any purpose for which the Town has appropriated funds during the period from July 1, 2024, through June 30, 2025, as recommended by the Town Council?

Article 10. Shall the Town vote to authorize the payment of tax abatements, including any interest due thereon, from the property tax overlay or, if necessary, from the unassigned fund balance, as recommended by the Town Council?

Article 11. Shall the Town vote to authorize the transfer of the amount in excess of 3/12 of the Town's unassigned general fund balance as of June 30, 2024, not to exceed \$1,000,000 to reduce the tax commitment of FYE June 30, 2025, provided that in no event shall the Unassigned General Fund Balance be reduced as a result of such transfer to a level less than 2/12 of the Town's Net Assessment for Commitment; and to appropriate up to said amounts as described, as recommended by the Town Council?

TOWN OF GRAY
June 11, 2024
ANNUAL TOWN MEETING WARRANT

Absentee Ballot Processing:

✓ During Election Day (06/11/2024) Processing Time(s): 10:00 AM, 2:00 PM, 4:00 PM, and 8:00 PM.

The Gray Town Democratic Committee, the Gray Town Republican Committee, the Green Independent Party will be notified, in writing, the absentee ballot processing times.

The Registrar of Voters is available to accept new registrations and corrections to the voter list at the Municipal Offices at the Henry Pennell Municipal Complex, 24 Main Street in Gray. The Municipal Offices are open Mondays, Tuesdays, and Wednesdays 8:30AM - 4:00PM, Thursdays 8:30AM – 6:30PM, and Fridays, 8:30AM – 12:00PM until May 3, 2024. Effective May 6, 2024, Municipal Offices will be open Mondays 8:00AM- 5:00PM, Tuesdays 8:00AM-6:00PM, Wednesdays 8:00AM- 5:00PM, and Thursdays 7:00AM-3:00PM. Proof of residency and identity is required. A person who is not registered is not eligible to vote in the Annual Town Meeting.

Given Under our hands this 23rd Day of April 2024

Municipal Officers/Town Council of Gray, Maine:

Krista Chappell, Chair

Dan Maguire, Vice Chair

Matthew Hight

Anne Gass

Martin Meaney

A true copy.

Attest: _____
Judy Rand, Resident of Gray

Attest: _____
Britt Barton, Town Clerk

The warrant shall be posted in the Town offices at least 10 days prior to the Town Meeting.



TOWN OF GRAY

Henry Pennell Municipal Complex
24 Main St, Gray Maine 04039
www.graymaine.org

OFFICE OF THE TOWN CLERK

Britt L. Barton
Town Clerk / Registrar of Voters
TownClerk@graymaine.org
(207) 657-3339 ext: 104

April 5, 2024

Honorable Town Councilors,

Please take into consideration the appointment of Susan Tsukroff as the Warden for the Town of Gray Election to be held on June 11, 2024.

Susan is a long-time Gray resident and has several years' experience as an Election Clerk and Warden for the Town of Gray.

She has continuously shown willingness to commit her time to ensure a safe and clean election process for our Election Workers and Residents.

Sincerely,

A handwritten signature in cursive script, reading "Britt L. Barton". The signature is written in black ink and has a long, sweeping horizontal flourish extending to the right.

Britt L. Barton
Town Clerk



TOWN OF GRAY

Henry Pennell Municipal Complex
24 Main St, Gray Maine 04039
www.graymaine.org

OFFICE OF THE TOWN CLERK

Britt L. Barton
Town Clerk / Registrar of Voters
TownClerk@graymaine.org
(207) 657-3339 ext: 104

April 5, 2024

Honorable Town Councilors,

Please take into consideration the appointment of the attached list of individuals as Election Officials for a period of two years, ending April 30, 2026.

The individuals listed are Gray residents and have experience as Election Clerks serving the Town of Gray.

They have dedicated several hours to receive the necessary training and participate in the election day processes. They have shown commitment to serving our community by ensuring our voters receive the assistance they need at the polls and have helped provide a positive and smooth voting experience for our residents.

Sincerely,

A handwritten signature in cursive script that reads "Britt L. Barton". The signature is written in black ink and has a long, sweeping flourish extending to the right.

Britt L. Barton
Town Clerk



TOWN OF GRAY

Henry Pennell Municipal Complex
24 Main St, Gray Maine 04039
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OFFICE OF THE TOWN CLERK

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Town Clerk / Registrar of Voters
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(207) 657-3339 ext: 104

Registered Republican
Election Clerk Volunteers
Party Approval – February 3, 2024

Michael	Alt	231 N Raymond Rd
Lacy	Antonson	45 Lake Ave
Jarod	Castonguay	83 Taylor Ln
Paul	Coleman	48 Mt View Rd
Christopher	Gamache	24 Cole Road
Kaleb	Gower	219 Lewiston Rd
Anita	Gravis	3 Jared Road
Tracey	Greenwood	3 Divot Drive
Cindy	Kenny	10 Eddy Dr
Gary	Kenny	10 Eddy Dr
Sarah	Kramlich	107 Lyons Point Rd
Nancy	Mason	16 Hancock Street #10
Gary	Robbins	5 Evergreen Road
Thomas	Skrivan	33 Center Rd
Barbara	Steinert	28 Gray Park
David	Whitney	22 Pine Cove Rd
Barbara	Wood	43 Westwood Rd
Georgia	Woodbury	7 Friendship Dr



TOWN OF GRAY

Henry Pennell Municipal Complex
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OFFICE OF THE TOWN CLERK

Britt L. Barton
Town Clerk / Registrar of Voters
TownClerk@graymaine.org
(207) 657-3339 ext: 104

Registered Democratic
Election Clerk Volunteers
Party Approval – February 3, 2024

Kayla	Birdsall	25 Twilight Trl
Corey	Birdsall	25 Twilight Trl
Patricia	Brophy	9 Sunset View St
Patricia	Brown	44 Charlonate Dr
Belinda	Carter	182 N Raymond Rd
Myron	Greenlaw	17 Abby Lane
Brenda	Hemmingway	65 Northern Oaks Dr
Debra	Ledoux	36 Pleasant View Dr
Lisa	Lehne-Gilmore	208 Portland Rd
Joyce	Mills	23 Cambell Shore Rd
Galen	Morrison	7 Sawyer Ln
Karen	Morrison	7 Sawyer Ln
Melinda	Sheehee	173 Yarmouth Rd
Rhonda	MacDonald	37 Upper Marginal Way
Claire	Zimmerman	87 Blueberry Lane
Valerie	Razsa	39 Hunts Hill Rd
Scott	Jordan	37 Upper Marginal Way
Ted	MacDonald	8 Eagle's Nest Rd



MOBILE VENDOR APPLICATION TOWN OF GRAY MAINE

For Office Use Only
Date Received: 3/28/24
Received by: BB

FEE OF \$25.00 FOR RESIDENTS / \$50.00 FOR NON-RESIDENTS PLUS
\$100.00 ADVERTISEMENT FEE
EXPIRES ON DECEMBER 31ST

Business Name Lonnie Dogs

New Renewal

CONTACT INFORMATION

OWNER

OPERATOR (IF DIFFERENT)

Name Lonnie Humphrey
Address 185 Weymouth Rd,
New Gloucester Me
Phone Number 2078375493

Name
Address
Phone Number

Site(s) where vendor will operate 17 main st.

Description of item(s) to be sold hotdog - sausage - soda - chip

DOCUMENTATION

Please include the following information/documents with this application

- | | | | |
|-------------------------------------|---|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Certificate of Insurance (Mobile Vendor Ordinance, Section 212.9) | <input checked="" type="checkbox"/> | Plot plan depicting location of unit on said premises. |
| <input checked="" type="checkbox"/> | Maine Department of Human Services "Certificate of Approval" | <input checked="" type="checkbox"/> | Statement from Applicant stating he/she has no criminal convictions |
| <input checked="" type="checkbox"/> | Description of vehicle and copy of registration. | <input checked="" type="checkbox"/> | Written permission to use the land by the property owner |

SIGNATURES

I hereby give my permission the Town of Gray to release any information pertaining to this application.

Applicant Name (please print) Lonnie Humphrey
Applicant Signature/Date [Signature]

I certify the mobile vendor unit is allowed in the zoning (s) district proposed.

[Signature]
Code Enforcement Officer

Date 4/10/2024



CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY)
02/20/2024

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must have ADDITIONAL INSURED provisions or be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).


PRODUCER Cross Insurance-Portland 2331 Congress Street Portland ME 04102	CONTACT NAME: Agency Accounts	FAX (A/C, No.): (207) 780-6377	
	PHONE (A/C, No, Ext): (207) 780-1677	E-MAIL ADDRESS:	
INSURED Lawrence Humphrey 185 Weymouth Rd New Gloucester ME 04260-4656	INSURER(S) AFFORDING COVERAGE		NAIC #
	INSURER A: Frankenmuth Insurance Co.		13986
	INSURER B:		
	INSURER C:		
	INSURER D:		
	INSURER E:		
INSURER F:			

COVERAGES **CERTIFICATE NUMBER:** 24/25 Master **REVISION NUMBER:**

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE	ADDL INSD	SUBR WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS
A	<input checked="" type="checkbox"/> COMMERCIAL GENERAL LIABILITY <input type="checkbox"/> CLAIMS-MADE <input checked="" type="checkbox"/> OCCUR GEN'L AGGREGATE LIMIT APPLIES PER: <input type="checkbox"/> POLICY <input type="checkbox"/> PRO-JECT <input type="checkbox"/> LOC OTHER:			6653657	02/24/2024	02/24/2025	EACH OCCURRENCE \$ 1,000,000 DAMAGE TO RENTED PREMISES (Ea occurrence) \$ 300,000 MED EXP (Any one person) \$ 5,000 PERSONAL & ADV INJURY \$ 1,000,000 GENERAL AGGREGATE \$ 2,000,000 PRODUCTS - COMP/OP AGG \$ 2,000,000 \$
	AUTOMOBILE LIABILITY <input type="checkbox"/> ANY AUTO <input type="checkbox"/> OWNED AUTOS ONLY <input type="checkbox"/> SCHEDULED AUTOS <input type="checkbox"/> HIRED AUTOS ONLY <input type="checkbox"/> NON-OWNED AUTOS ONLY <input type="checkbox"/> AUTOS ONLY						COMBINED SINGLE LIMIT (Ea accident) \$ BODILY INJURY (Per person) \$ BODILY INJURY (Per accident) \$ PROPERTY DAMAGE (Per accident) \$ \$
	UMBRELLA LIAB <input type="checkbox"/> OCCUR EXCESS LIAB <input type="checkbox"/> CLAIMS-MADE DED RETENTION \$						EACH OCCURRENCE \$ AGGREGATE \$ \$
	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH) If yes, describe under DESCRIPTION OF OPERATIONS below						<input type="checkbox"/> Y <input type="checkbox"/> N <input type="checkbox"/> N/A PER STATUTE OTH-ER E.L. EACH ACCIDENT \$ E.L. DISEASE - EA EMPLOYEE \$ E.L. DISEASE - POLICY LIMIT \$

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required)

CERTIFICATE HOLDER	CANCELLATION
Town of Gray 24 Main Street Gray ME 04039	SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS. AUTHORIZED REPRESENTATIVE 

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State of Maine

DEPARTMENT OF HEALTH AND HUMAN SERVICES

EST ID: 748

EATING PLACE - MOBILE

LONNIES HOT DOGS
GRAY CENTER
GRAY ME 04039

EXPIRES: 01/31/2025

FEE: \$270.00

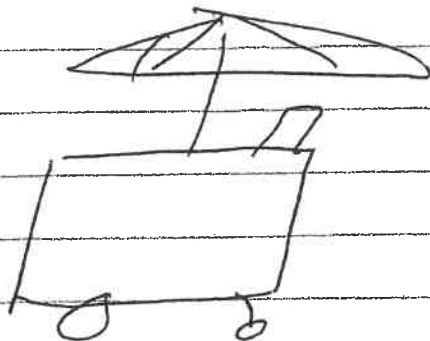
HUMPHREY, LONNIE
LONNIES HOT DOGS
185 WEYMOUTH RD
NEW GLOUCESTER ME 04260-4156



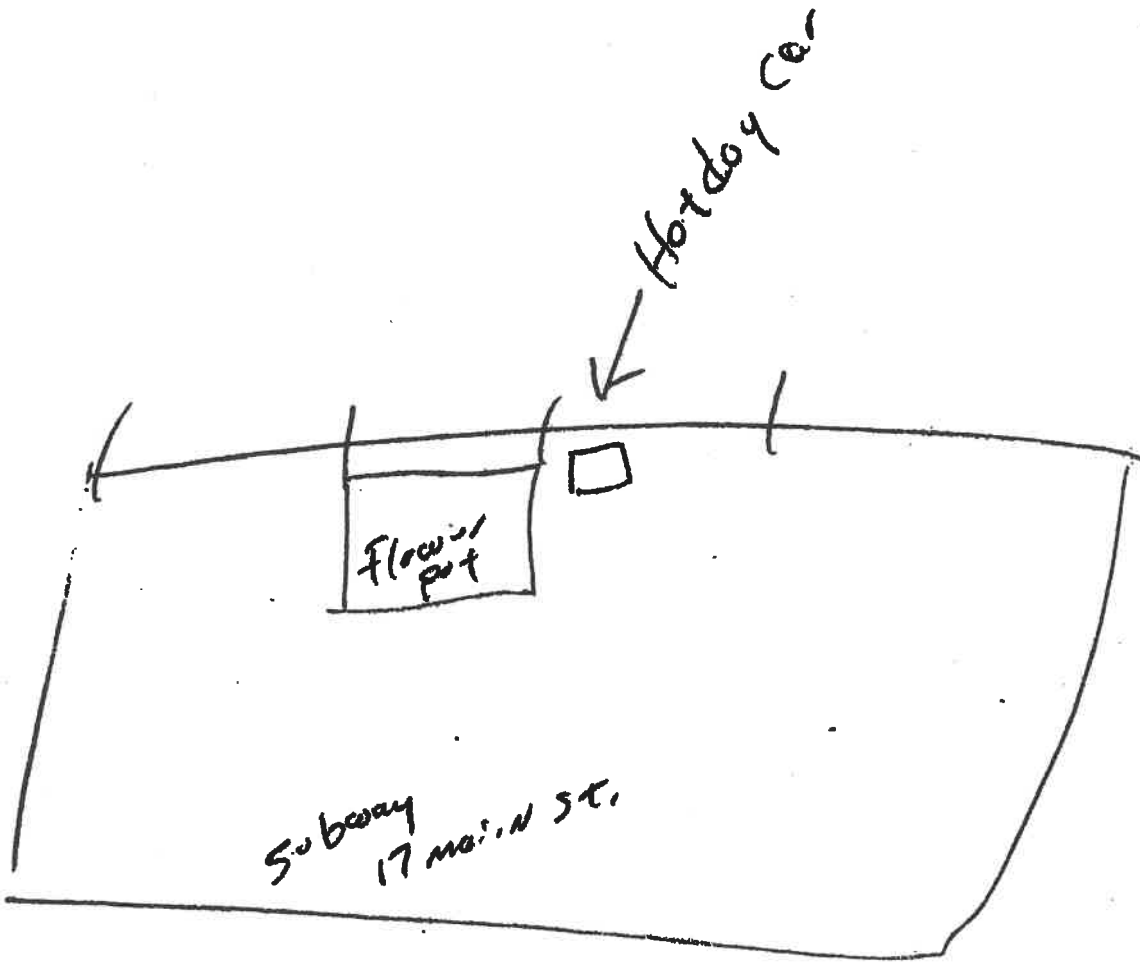
Jeanne A. Lamborn
Commissioner

NON-TRANSFÉRABLE

- Push hot cart - Description/Sketch



Silver body w/ red + ~~blue~~ umbrella
4 wheels.
approx 4' x 6'



I Lorraine Humphrey have no
criminal record

Town Clerk

From: William Boyle <will@loonislandproperties.com>
Sent: Tuesday, April 9, 2024 2:43 PM
To: Town Clerk
Cc: Lonnie Dogs
Subject: Lonnie Dogs

Hello,
Lonnie has permission to operate for the 2024 season at the 13,15,17 Main St location.
Thank you,
Will

Will Boyle
President
Loon Island, LLC
PO Box 235
Cumberland, ME 04021
207-831-1030

This electronic mail message and any attachments hereto, as well as any electronic mail message(s) that may be sent in response to it, may be considered public records, and may therefore be subject to public record requests for review and copying under Maine's Right to Know Law (Title 1, 401-521 of the Maine Revised Statutes).



TOWN OF GRAY

Henry Pennell Municipal Complex
24 Main St, Gray Maine 04039
www.graymaine.org

OFFICE OF THE ASSESSOR

Lauren Asselin, Assessor
lasselin@graymaine.org
(207) 657-3339 ex. 112

April 2, 2024

Assessing Department Report to the Town Manager (3/1/2024 – 3/31/2024):

- 3/1 and 3/4– Out of Office
- 3/5 – Discussion with Jensen Baird - May Meadow Subdivision
- 3/7 – IAAO training/meeting
- 3/8 – Worked on LD-1 calculations/budget
- 3/12 – State of Maine audit – onsite
- 3/18 – Assisted Planning with subdivision maps for Woodcock Road
- 3/20 – Attended Basic Municipal Budgeting class in Augusta
- 3/26 – Attended Town Council budget workshop

Other Activities/Accomplishments:

- Worked with Human Resources to schedule Deputy Assessor interviews
- Performed Assessor inspections
- Processed property transfers for January and February of 2024
- Input property updates
- Prepared documents for the FY25 Personal Property 706-A requests
- Processed Homestead and Veteran exemption applications
- Conducted property research as needed
- Correspondence follow up



TOWN OF GRAY

Henry Pennell Municipal Complex
24 Main St, Gray Maine 04039
www.graymaine.org

CODE ENFORCEMENT OFFICE

Tammy Munson, Lead Code Enforcement Officer
ceo@graymaine.org

March 31, 2024

To: Michael Foley, Town Manager
From: Tammy Munson, Lead Code Enforcement Officer
RE: Code Office Monthly Report (March 1, 2024 – March 31, 2024)

Inspections Performed:

Building Foundations - 1
Building Rough-in* - 5
Building Insulation - 3
Building Final** - 11
Electrical - 18
Plumbing/Septic - 15
Tree Inspection - 2
In Office and Site meetings***31

Permits Issued:

Building - 25
Plumbing - 16
Electrical - 14
Dock - 2
Pool -
Tree Removal - 4
Signage - 0
Driveway - 3

*Rough-In Inspection may consist of framing, electrical, and plumbing inspections all done at the same time.

**Building Final may consist of final inspections of new single-family dwellings including final building, plumbing and electrical. This also includes finals for new businesses, decks, sheds, etc.

***This would include Town Manager meetings, licensing inspections, potential violations, land use investigations, and assisting in office with shoreland zoning permits.

Monthly Accomplishments:

The Code Enforcement Administrative Assistant continues to work closely with both Deputy Code Enforcement Officers creating, updating, and enhancing educational handouts and revised applications. The Administrative Assistant is also working with one of the Deputy Code Officers and has implemented a new procedure for issuance of dock permits.

Monthly Appeals:

The Board performed their annual ZBA training.

Town Council Tracking Worksheet Items and Ongoing Goals:

To improve permitting and daily communications with the public. We will continue to strive to improve this and hope to become a sought-out resource within the Community.



TOWN OF GRAY

Henry Pennell Municipal Complex
24 Main St, Gray Maine 04039
www.graymaine.org

Kyle Hadyniak
Director of Comm. and IT
207-657-3339 x116

Hello,

It's my pleasure to report on notable activities in the Communications and IT department for March 2024.

1. Published news about the Town Office [moving to an extended schedule](#).
2. Published the [April newsletter](#).
3. Issued clarifying information about the [Gray Transfer Station](#).
4. Promoted promotions of various Town staff (to much positive engagement online).
5. Continued timely FY25 budget information publication. All FY25 budget information can be found on our [website](#).
6. Promoted information about the [second annual Gray Community Day](#).
7. Promoted [MMA photography contest](#).
8. Purchased and began installing new monitors and computers for the clerks.
9. Facebook page continues robust growth. March saw a **328.2% increase** in reach compared to the previous month – likely due to GNG's basketball win and popularity of promotion posts. Facebook, LinkedIn, and Instagram are updated in parallel.

If you have any questions about these items, please let me know.

Best,

Kyle Hadyniak



TOWN OF GRAY

Facilities & Parks Department
2 Turnpike Acres Road
Gray, Maine 04039
www.graymaine.org

FACILITIES & PARKS DEPARTMENT

Mo Russo III, Director
mrusso@graymaine.org
207-657-3339 ext.131

April 1, 2024

Department of Facilities & Parks Report to Town Manager 3/1-3/31/2024

- 3/04 Setup for March Primary
- 3/06 Take down of March Primary
- 3/08 Quarterly Sprinkler Inspection and Annual Backflow Inspections completed for all buildings with fire suppression.
- 3/11 Stillwater Recreation Meeting
- 3/12 Annual Fire Extinguisher Inspections
- 3/14 Met with Rec Director, Rec Committee Member, GNG Athletic Director, and Gray Community Endowment regarding the location and development of a pump track to tie into Libby Hill
- 3/15 Hazard tree removed from Library.
- 3/18 Meeting with GNRR LL and Town Manager regarding field project
- 3/19 Attended Budget Workshop
- 3/24 Staff Called in for Snowstorm cleanup of buildings.
- 3/28 I, Asst. Facilities Director met with Rec. Director and Asst. Rec. Director at Manual Arts Building for walkthrough of summer use.

Town Council Tracking Worksheet Items:

- N/A

Other Activities / Accomplishments:

- Work continued on various projects.
- 13 Requests for Service
- It was brought to the attention of Steve McPike that people had been leaving food for animals on Libby Hill. He and I exchanged emails regarding this and signs will be posted to not feed the wildlife.

Challenges / Obstacles Requiring Assistance Outside of the Department:

- Facilities and Parks Department officially moved from 22B Main Street- Manual Arts to our new location 2 Turnpike Acres Road. It had taken a great deal of time longer than anticipated. The new location better suits the needs of the department and gives us much-needed space.



TOWN OF GRAY

Henry Pennell Municipal Complex
24 Main St, Gray Maine 04039
www.graymaine.org

ADMINISTRATION

Justine Hutchings, Finance Director
finance@graymaine.org
(207) 657-3339 x103

April 10, 2024

Finance Department Report to Town Manager (03/01-03/31/2024):

- 3/7-finalized the FY25 budget
- 3/14 – attended Preparing for an Audit class
- 3/19 – introduction meeting with John Simko, Director of Government Banking
- 3/20 – attended Basic Municipal Budgeting workshop
- 3/21-held Finance Committee meeting
- 3/25-began insurance correspondence regarding personal property damage at the Transfer Station
- 3/27-meeting with Blue Star Accounting and Advising to discuss FY23 audit preparations

Other Activities / Accomplishments:

- Began work on Negative Balance Report
- Recorded State Revenue Sharing for FY23
- Recorded adjusting entries for various things such as payroll, monthly revenue corrections and small department expense adjustments.



Town of Gray
General Assistance
24 Main St
Gray, ME 04039
www.graymaine.org
Phone: 207-657-3339 x134
Fax: 207-657-2149
Email: planning@graymaine.org

March Summary

- 3/7/24- Met with a new client and granted assistance for partial rent (the other portion covered by section 8 voucher) and full CMP bill.
- 3/13/24- Had my audit done by DHHS and it went well overall, it lasted 4 hours. We are compliant. They pointed out some things for me to improve on, and they will follow back up sometime in the summer to see how it went.
- 3/15/24- Met with a new client looking for assistance with water bill to avoid shutoff, they were denied for GA because they did not have the proper required documents with them which resulted in an incomplete application. I referred them to call Connections Community Group to assist, and they are welcome to reapply in the future with required documents.
- 3/27/24- Met with a new client who previously applied for GA in Lewiston in 2022. They were looking for assistance with rent. They were over the income maximums with income from unemployment benefits and were not eligible to receive GA.



TOWN OF GRAY

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OFFICE OF THE LIBRARY DIRECTOR

Josh Tiffany, Library Director
jtiffany@graymaine.org
(207) 657-4110

April 10, 2024

To: Gray Town Manager / Gray Town Council

RE: March 2024 Monthly Report for Gray Public Library

In March 2024, the Gray Public Library:

- Circulated 4,251 items from its collection (a 14.4% increase over March 2023).
- Gray patrons checked out and renewed 5,046 items (a 17% increase in use over March 2023)
- Nine toddler storytimes for a total of 266 attendees
- Three baby storytimes for a total of 52 attendees
- On March 12, we hosted a group of 21 8th graders from Fiddlehead School for a library lesson and tour
- On March 12, we hosted a book launch for Kalee Gwarjanski's new book, *Miss MacDonald Has a Farm*. 76 people attended!
- On March 26, we hosted an educator from Maine Historical Society to speak on Maritime History of Maine. The program was designed for homeschool families and occurred during the day when most kids are at school. 26 people attended that program.
- Hosted sixteen community organizations in our meeting rooms.
- Restarted the beloved Pat Barter Speaker with renowned Maine author Paul Doiron. 49 people attended (with many more turned away due to lack of space). This event was live broadcast on GCTV-2 by volunteer Randy Visser, and also recorded and posted on the Town's YouTube page. Additionally, it will be repeatedly shown on GCTV-2. We are happy to build this collaboration and allow more viewers for our upcoming author talks.
- Started an informal practice of auto-renewing materials checked out to our patrons when a renew was allowed by the system. While not widely publicized, it has resulted in less work in preparing overdue notices and billing, and overall increases customer satisfaction with the library.

- On March 29th, the Library saw the retirement of long-time staff member Darcel Devou. Darcel's contributions to the evolution of the Gray Public Library cannot be understated. She started as a volunteer, then as a part-time circulation clerk, then full time circulation clerk, then head of circulation, and finally as Interim Director during the people that Josh Tiffany was Intertim Town Manger. She assisted the library in getting funding for the first library expansion after the financial crash in 2008, was invaluable during the renovcation process where the staff continued service in the midst of the rubble, and in helping the library maintain operations during the pandemic. She will be dearly missed, but has already joined the Gray Public Library Assocation – so she won't go far.

Issues in need of collaboration

With the Library's emergency generator almost ready to be brought on line, this provokes a need for policy relating to the library acting as a warming and charging center. We plan on working with (to name a few) the Public Safety Department, the Human Resources Department, the Town's Safety Committee, and the Communications Department in an effort to develop the most sound policy. This will be promoted to the public so they are aware what resources the library can (and cannot) provide in a weather or other emergency.

We also hope to host a ribbon cutting ceremony once the generator is live to assist in the publicizing the library as a community resource during times of disturbance.



TOWN OF GRAY

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www.graymaine.org

PUBLIC SAFETY DEPARTMENT

Kurt Elkanich
Kelkanich@graymaine.org
(207) 657-3931

March 2024

Public Safety Department Report to Town Manager (3/1 – 3/31/2024):

- 3/1 – IMAT Meeting
- 3/5 – Hosted a visit from new dispatchers.
- 3/7 – Met with Portland Fire Chief to work on a NIMS training for Portland officials.
- 3/7 – Reported structure fire on Yarmouth Road. Turned out to be an electrical issue.
- 3/12 – Attended the Fire Working Group Committee meeting – CCRCC.
- 3/12 – 2 alarm structure fire on West Gray Road.
- 3/13 – Attended Local EMA meeting.
- 3/13 – Attended a Resource typing FEMA Library Webinar.
- 3/13 – Assisted New Gloucester with a wilderness rescue.
- 3/16 – Vehicle fire on the bypass.
- 3/20 – Held an Officer's meeting
- 3/21 – Chaired the Town Safety Committee meeting.
- 3/21 – Attended the Vision Zero Advisory Panel meeting.
- 3/22 – State Police requested us to stand by in quarters while they served several high-risk warrants in the area.
- 3/23 – Responded to New Gloucester to assist with a snowmobiler stuck in a swamp.
- 3/26 – Complete Streets Meeting.
- 3/27 – Met with AC Holmquist and HR director Hart reference some potential new policies.
- 3/31 - Responded to a structure fire in Windham.

Other Activities / Accomplishments:

- Busy month with 131 calls for service.
- Working on language for the Rescue Pumper RFP.



TOWN OF GRAY

Henry Pennell Municipal Complex
24 Main St, Gray Maine 04039
www.graymaine.org

PUBLIC WORKS

Tim Estes Public Works Director
testes@graymaine.org
(207) 657-3381

April 2, 2024

Public Works Monthly Report to Town Manager (03/04/2024 - 04/02/2024)

Activities:

- Fixed shoulder washouts on Dutton Hill and Long Hill.
- Cleaned up downed trees on Center Rd and Dutton Hill from 02/29 windstorm.
- Cleaned catch basins and fixed clogged culverts throughout town due to heavy rain.
- Major floods and road washouts 03/10 throughout town, be a couple weeks fixing all the damage.
- Ongoing-Patched Lewiston Rd and Yarmouth Rd several times
- Snow and Ice event 03/23 major clean-up afterwards.
- Hauled snow from the village area.
- Prepped the town for a major rain event. (catch basins open etc.)
- Preparing for a major snow event on 04/03/24.
- Ongoing maintenance at the garage.
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Challenges / Obstacles Requiring Assistance Outside of the Department:

- Assist FD with fire apparatus maintenance on several occasions.
- Assisted Facilities with putting their scissor lift together.

Town Council Tracking Worksheet Items:

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TOWN OF GRAY

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www.graymaine.org

RECREATION DEPARTMENT

Anthony Dahms, Director of Recreation
adahms@graymaine.org
(207) 657-2323

April 10, 2024

Recreation Department Report to Town Manager for March 2024:

- 3.1.24 Courtesy Boat Inspection grant application submitted
- 3.4.24 The Recreation Committee met
- 3.5.24 Elections held in Newbegin Gym, relocated after school program to Town Hall and Dunn School
- 3.8.24 Kids Club Staff Development with Cumberland County
- 3.9.24 Adult Bingo was held upstairs in Town Hall Community Room with the help of the local Lions Club
- 3.13.24 Community Café was held with a St. Patrick's Day theme
- 3.14.24 Potential Pump Track site walk meeting was held at the Middle School and High School campus attended by Athletic Director, Recreation Director, Buildings and Grounds Director, Gray Community Endowment board member, and an Recreation Committee member
- 3.17.24-3.19.24 Maine Recreation and Parks Association held the annual conference at the Samoset resort
- 3.19.24 Recreation Department presented department budget to the Town Council
- 3.21.24-3.22.24 Summer Camp Leadership staff attended the American Camp Association New England Conference in Manchester, NH, the group had to travel back a day early to avoid the 3.23.24 Ice Storm
- 3.28.24 Manual Arts Building walk through with Building and Grounds Dept.

Other Activities / Accomplishments:

- Newbegin Gym hosted 7 birthday parties
- Indoor Soccer 4 week session began on Saturdays in March in Newbegin Gym

- Tai Chi for Arthritis club began meeting each Tuesday at 10:00AM in the Community Room in Town Hall

Challenges / Obstacles Requiring Assistance Outside of the Department:



Photo from Community Café 3.13.24



TOWN OF GRAY

Henry Pennell Municipal Complex
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www.graymaine.org

OFFICE OF THE TOWN CLERK

Britt L. Barton
Town Clerk, Registrar of Voters
Townclerk@graymaine.org
(207) 657-3339 ext: 104

April 5, 2024

Report to Town Manager (03/01/2024 – 03/31/2024):

- MV Reporting
 - Cars - 435
 - Commercial - 36
 - Motorcycles - 36
 - Motorhomes - 1
 - Trailers – 57
- IF&W
 - Boats - 52
 - ATV's - 0
 - Snow - 1
 - Hunt/Fish – 15
- Vital Records
 - Marriage's
 - Certificates - 5
 - Licenses - 2
 - Deaths - 6
 - Births – 13
- Dog Licenses
 - Online – N/A
 - Office – 19
 - Kennel - 0
- Tax Payments
 - 1,943 Real Estate Tax Payments Processed
 - 72 Personal Property Tax Payments Processed
 - 5 Tax Lien Payments Processed

- 03/05/2024 – Presidential Primary Election
 - Total ballots Cast: 1,099
 - In Person Voters: 906
 - Absentee Voters: 193
 - Voter Participation: 15%
 - Absentee Ballots Requested: 215
 - New Voters Registered from 02/01/2024 – 03/05/2024: 21
 - Returning Election Workers: 14
 - First Time Election Workers: 3
 - Our elections would not be possible without the hard work and dedication that our election workers play in our democratic process. A special thanks to: Susan Tsukroff, Rosemary Mosher, Debra Ledoux, Lisa Lehne-Gilmore, Claire Zimmerman, Kayla Birdsall, Corey Birdsall, David Whitney, Barbara Wood, Jarod Castonguay, Kaleb Gower, Melinda Sheehee, Barbara Steinert and Cindy Kenny.
 - Additional thank you to Facilities and Parks Director Mo Russo and his team, Josh, Wink, Roger, and Seth for their countless hours of preparation and cleanup of the town’s polling place, Newbegin Hall.
- This was the States first Semi-Open Primary Election, allowing Unenrolled voters to participate in in the primary election without enrolling in a party.
- Online voter registration is now available online.
- New Pine Tree Plate unveiled by BMV
 - Issuance of new plate designs will begin in May of 2025, when a customer registers or re-registers their vehicle, they’ll receive the new Pine Tree Plates.
 - Customers will be able to reserve their current plate number, as well as their vanity plate or low-digit plate. At this time, the process to do so has not yet been finalized, but the BMV will announce once available.
 - This change will only impact those with the current “Chickadee” plate, registrants who currently have a specialty plate will not be impacted but may switch to the new plate design if they wish.



TOWN OF GRAY

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www.graymaine.org

SOLID WASTE AND RECYCLING
RANDY COOKSON, DIRECTOR
RCOOKSON@GRAYMAINE.ORG
657.2343

APRIL 7, 2024

Solid Waste Department Report to Town Manager (3/1/2024– 4/1/2024):

3/7 Met with Town Manager
3/7 Shipped 43,000 pounds of mixed plastics to PA @ approximately \$51 per ton.
3/8 Shipped 42,000 pounds of mixed paper to Quebec at approximately \$34 per ton.
3/14 Shipped 43,000 pounds of rigid plastics to Quebec at -0-.
3/19 Attended Town Council budget workshop.
3/23 In early for snow removal.
3/23 Met with Town Manager and HR
3/23 Submitted public apology for providing incorrect information to staff which consequently led to confusion amongst townspeople regarding future goals for the Transfer Station.
3/24 In early for snow removal
3/24 While exiting the facility, a resident's vehicle was struck by snow sliding off the North side of the building's roof, causing significant damage (estimated at \$10,000) to it. No personal injuries occurred.
3/27 Submitted updated Operations Manual to the MEDEP. Thanks to Kyle for the assistance in formatting!
3/31 Closed for the Easter holiday.

Town Council Tracking Worksheet Items:

- A
- B

Other Activities / Accomplishments:

During the period of March 1st through April 1st, the following materials were baled:
30,284 pounds of corrugated cardboard
22,120 pounds of mixed paper
12,108 pounds of plastics
2,188 pounds of tin cans

Though revenue is low for the sale of baled material, every ton removed from the waste stream saves on tipping and trucking costs.

