

TOWN OF GRAY
GRAY TOWN COUNCIL
AGENDA • APRIL 9, 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 March 26, 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. ADJUSTMENTS TO THE AGENDA 5 MINS

VII. PRESENTATION(S) 7:20PM

1. Gray New Gloucester Boys Basketball State Championship Recognition

VIII. PUBLIC HEARING(S)

1. First Reading - To Review and Act Upon proposed changes to the Floodplain Ordinance (Chapter 405) with regards to Floodplain Management Ordinance and Flood Insurance Rate Map, and approve a public hearing at the April 11, 2024, Planning Board meeting, with a Second Reading and Public Hearing before the Town Council on April 23, 2024. **10 MINS**

Proposed motion:

Ordered, the Gray Town Council approves a public hearing at the April 11, 2024, Planning

Board meeting and a Second Reading and Public Hearing on April 23, 2024, to review and approve the proposed changes to the Floodplain Ordinance (Chapter 405) with regards to Floodplain Management Ordinance and Flood Insurance Rate Map.

2. To Present and Receive Public Comment on the FY 2025 Municipal Budget. **15 MINS**

IX. ACTION ITEMS 7:50PM

1. To Review and Act Upon Approving the Warrant Articles for the Annual Town Meeting to be held on June 11, 2024. **15 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.

X. REPORT FROM THE COUNCIL CHAIR 5 MINS - 8:05PM

XI. REPORT FROM THE TOWN MANAGER 5 MINS

XII. COMMITTEE REPORTS 10 MINS

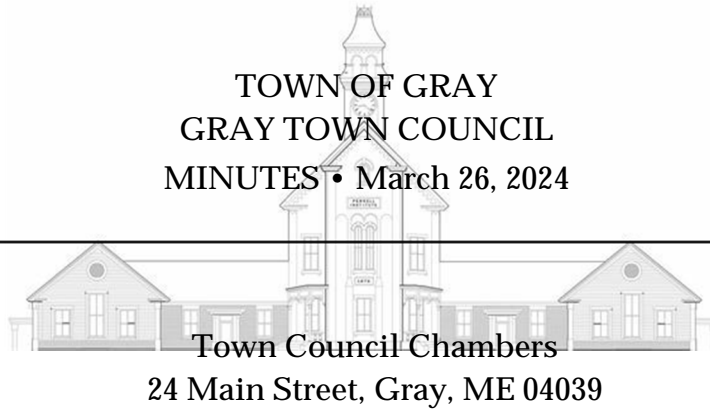
XIII. COUNCIL CORRESPONDENCE/ACTIVITIES/COUNCIL PRIORITIES 10 MINS

XIV. 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.*

TOWN OF GRAY
GRAY TOWN COUNCIL
MINUTES • March 26, 2024

Gray Town Council
Regular Meeting



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

Attendee Name	Title	Status
Krista Chappell	Chair	Present
Matthew Hight	Council Member	Present
Anne Gass	Council Member	Present
Dan Maguire	Vice Chair	Present
Martin Meaney	Council Member	Present

III. PLEDGE OF ALLEGIANCE TO THE FLAG

IV. CONSENT AGENDA

1. Approve the consent agenda.

Clerical edits given for the minutes.

MOTION: Ordered, the Gray Town Council approves the consent agenda.

RESULT:	PASSED 5-0
MOTION BY:	Dan Maguire
SECOND BY:	Martin Meaney
AYES:	Krista Chappell, Dan Maguire, Martin Meaney, Anne Gass, Matthew Hight

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

Public comments opened at 7:28pm

Andre Jenkins of 104 Lewiston Rd. spoke regarding a committee to help create cannabis retail stores.

Public comments closed at 7:35pm

VI. ADJUSTMENTS TO THE AGENDA

Gray New Gloucester Boys Basketball team will not be attending this meeting.

VII. ACTION ITEMS

- 1. To Review and Act Upon Approving the Appointment of Diane Vaughn as a regular member of the Open Space Committee with a term expiring on August 31, 2026.

Council thanks her for volunteering, and they look forward to having her.

MOTION: Ordered, the Gray Town Council appoints Diane Vaughn as a regular member of the Open Space Committee with a term expiring on August 31, 2026.

RESULT:	PASSED 5-0
MOTION BY:	Martin Meaney
SECOND BY:	Matthew Hight
AYES:	Krista Chappell, Dan Maguire, Martin Meaney, Anne Gass, Matthew Hight

VIII. REPORT FROM THE COUNCIL CHAIR

Chair Chappell would like to schedule an executive session with the Town Manager regarding legal matters. Congratulations to Jon Powers for his promotion in Public Works. Real Estate Property Tax payments are due April 1st. The Housing Summit for GPCOG today was attended by the Town Manager. There is a workshop on April 2nd for proposed new zoning. A solar eclipse is coming up on April 8th, if you travel North a bit you will see the full eclipse. There are two Town Council openings, one school board opening, and a water district opening in the upcoming election, papers are due April 12th and are in the Clerk’s office if anyone is interested. She will be attending a meeting on April 10th with MEDOT regarding Brown St. and the Village Transformation Project. After budget season she would like to regroup and address priorities Council had identified: watershed ordinance that the resiliency committee is working on, amending the cannabis ordinance, and addressing the Roads Ordinance and driveway standards. There was feedback from the public about making changes to the charter, and she thinks they should have a workshop to discuss it.

IX. REPORT FROM THE TOWN MANAGER

Housing Summit by GPCOG was today and Governor Mills spoke there. There is a housing toolkit on their website. With Jon Powers promotion in Public Works, it created a new opening there. There are still openings for the Transfer Station, Assistant Clerk, Firefighters, Recreation, Town Engineer/Project Manager, and the Library. Extended hours will begin at Town Hall on May 6th. There was some misinformation in the Town regarding the Transfer Station, it will not be closing. There is a program that was discussed during a budget meeting that may change how the Town handles recycling. The Town Manager read a letter that he has written to the Town regarding this issue. Public Hearing for the budget is April 9th, a proposed new zoning workshop is on April 2nd.

X. COMMITTEE REPORTS

Councilor Chappell:

- Ordinance Advisory Committee meeting for the workshop on 4/2.
- Quarterly Joint Leaders Meeting on 4/11 with School District and representatives from New Gloucester and will be touring the Unity College at Pineland.
- GPCOG Executive Committee met 3/19 but Chair Chappell was unable to attend.

Councilor Maguire:

- Planning Board site walk is for a subdivision near Mayall Rd, it will be rescheduled.

Councilor Hight:

- Recreation Committee meets 4/1 there is a report from the Recreation Committee in the Council packet for this evening.
- Dry Mills Committee met 3/19 but he could not attend because there was a budget workshop.
- GCTV committee meets 3/27.

Councilor Gass:

- Open Space Committee did not meet in March because they had a workshop with Planning Board instead.
- Resiliency Committee met 3/26 and works on the committee action grant. Rachel Lyn Rumson completed her consulting work contract with the Resiliency Committee and Town, and Councilor Gass thanks her for her help and time. There was a VTP check in meeting in March as well as a meeting with MEDOT regarding design changes to Brown St. and Yarmouth Rd. MEDOT Dale Doughty has a new role and Brad Foley will be taking the lead role with the VTP. The cooperative agreement is still not signed.
- CEDC has no quorum.

Councilor Meaney:

- Zoning Board of Appeals has a training session 3/27

- Finance Committee meets 4/18.
- Wild Blueberry Festival Committee meets 3/27
- Planning Board postponed site walk due to the weather. PB meets 4/11.
- Community Day Committee meets Thursday 3/28 10am

XI. COUNCIL CORRESPONDENCE/ACTIVITIES

Councilor Chappell: Met with Councilor Maguire and Town Manager last week about Town Roles and Responsibilities. Received an email from Lacy Antonson about the rumor of the transfer station closing.

Councilor Maguire: Councilor Maguire was copied on some texts going around about the budget, had some conversations on the phone and in person with people about the budget. He has been working on the Town Council task list working on the Comp Plan Coordinators Report and the committee survey. He reminded Council of the list of tasks.

Councilor Gass: Had a phone call from a resident regarding the budget, four day work week, and the transfer station. Attended Darcel Devou’s retirement party last week. LD2102 has been passed by the State Senate. Received notification from Senator King that the Libby Hill Rd. Public Safety Congressionally Directed Spending Grant has been approved, someone from HUD will reach out in the next 2-3 months to help the Town receive that money. It will build sidewalks on Libby Hill Rd., create a secondary egress from the High School on to Rt. 26, a crosswalk and sidewalk on Rt. 26. The Town received \$834,000 for that. Attended a Vision Zero group last week, GPCOG is wrapping up their Vision Zero action plan. She discussed the potential for a committee or the Town applying for a Vision Zero grant in the future.

Councilor Hight: None.

Councilor Meaney: None.

XIII. ADJOURNMENT

MOTION: Ordered, the Gray Town Council adjourns at 8:11pm.

RESULT:	PASSED 5-0
MOTION BY:	Martin Meaney
SECOND BY:	Matthew Hight
AYES:	Krista Chappell, Dan Maguire, Martin Meaney, Anne Gass, Matthew Hight

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

CONTENTS

ARTICLE	PAGE
I. PURPOSE AND ESTABLISHMENT.....	2
II. PERMIT REQUIRED.....	2
III. APPLICATION FOR PERMIT.....	2
IV. APPLICATION FEE AND EXPERT'S FEE.....	4
V. REVIEW STANDARDS FOR FLOOD HAZARD DEVELOPMENT PERMIT APPLICATIONS.....	4
VI. DEVELOPMENT STANDARDS.....	5
VII. CERTIFICATE OF COMPLIANCE.....	11
VIII. REVIEW OF SUBDIVISIONS AND DEVELOPMENT PROPOSALS.....	11
IX. APPEALS AND VARIANCES.....	12
X. ENFORCEMENT AND PENALTIES.....	14
XI. VALIDITY AND SEVERABILITY.....	14
XII. CONFLICT WITH OTHER ORDINANCES.....	14
XIII. DEFINITIONS.....	15
XIV. ABROGATION.....	19
XV. DISCLAIMER OF LIABILITY.....	19

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 Seal 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 4, 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 FY 25. Municipal spending is up 11% with municipal revenue up by 21.94%, which yields a 1.8% or \$0.14 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.

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 10.53% calling for an estimated property tax rate of \$15.95 which is an increase of \$0.77 based on the current assessed valuation or 5.1% over the current property tax rate.

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

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	\$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 appropriate \$194,250 to the Capital Reserve Fund for FYE 2025, 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 appropriate from the TIF Revenue Fund and authorize the Town Council to expend TIF Revenue in an amount not to exceed \$346,259 for economic development activities, all in accordance with the TIF District Development Program documents, as recommended by the Town Council?

Article 7. Shall the Town vote to accept and appropriate for their designated purposes all the various Town “enterprise account” funds (*e.g.*, nonmajor special revenue funds, recreation enterprise funds) for FYE 2025, as recommended by the Town Council?

Article 8. 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 9. Shall the Town vote to authorize the Town Council to accept or reject donations of personal property 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 10. 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 11. 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 12. 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 9th Day of April 2024

Municipal Officers/Town Council of Gray, Maine:

- /S/ Krista Chappell, Chair
- /S/ Dan Maguire, Vice Chair
- /S/ Matthew Hight
- /S/ Anne Gass
- /S/ 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 7 days prior to the Town Meeting.

Town of Gray					
Net Taxes to be Raised					
Budget FY25					
	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	5,968,669	7,278,238	1,309,569	21.94%	
Overlay	148,214	0	(148,214)	-100.00%	
Municipal Tax needs	6,237,013	6,124,773	(112,240)	-1.80%	
School (Proposed)	11,981,537	13,107,801	1,126,264	9.40%	
School Tax Needs	11,981,537	13,107,801	1,126,264	9.40%	
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	21,188,870	1,255,010	6.30%	
Budgeted Valuation	1,313,166,006	1,328,166,006	15,000,000	1.14%	
	\$15.18	\$15.95	0.773	5.10%	
Tax Rate	\$15.18 /1,000	\$15.95 /1,000			
Municipal	\$4.75	\$4.61	(\$0.14)	-2.91%	
School	\$9.12	\$9.87	\$0.74	8.16%	
TIF	\$0.61	\$0.74	\$0.13	21.57%	
County	\$0.70	\$0.74	\$0.04	5.25%	
Total	\$15.18	\$15.95	\$0.77	5.10%	
Average Home Impact \$350,000	\$5,313.00	\$5,584.07	\$271.07	5.10%	

Updated 4/1/24



Town Council

FY25 BUDGET






FY25 Budget Goals

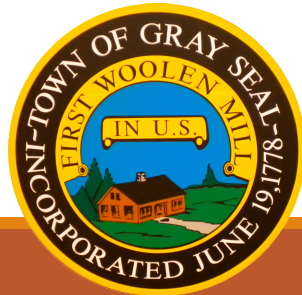
 Financial Accountability & Sustainability

 Laying the foundation for the future.








FY25 Budget Changes

-  Revised revenues based on actuals.
-  Future Budgeting Program: [ClearGov](#)
-  New HR Budget with all benefits & payroll taxes.
-  Combined Contingency, Legal, IT related items, Facilities and into more appropriate budgets.
-  Insurance increases.



FY25 Budget Goals & Changes

-  New Economic Development Department supported by TIF Funding.
-  Improved Finance Department staffing.
-  Recreation budget added to the General Fund.
-  Debt Service moved to General Fund.
-  Revaluation will reduce tax rate further post budget.



FY25 Budget Future Challenges

 Law Enforcement

 Solid Waste & Recycling

 Water District

 Auditing

 Fund Balance (Reduced to Using \$1,000,000) Begin step-down.

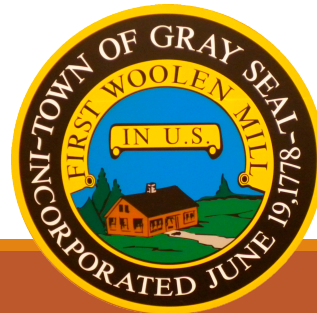
 One Time Expenses (Approx. \$225,000)

 LD1 (not impacted this FY)



FY25 Fund Balance

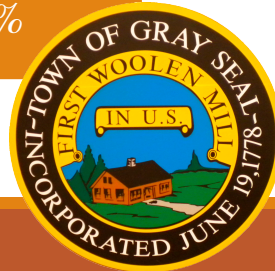
FY24 & FY25 Municipal Commitment	\$6,237,103	\$6,124,773
Charter Requirement Max	\$1,559,253	3/12s or 25% Per Charter
Charter Requirement Min	\$1,035,344	2/12s or 17% Per Charter
Unassigned Fund Balance Per FY22 Audit	\$6,274,883	101% Per Charter Requirement
FY23 Transfer	-\$835,000	
FY24 Transfers	-\$1,937,000	
Proposed FY 25 Transfer	-\$1,000,000	Reduced by \$937,000
TOTAL REMAINING	\$2,502,883	41% Per Charter Requirement



Town of Gray		
Fund Balance Reconciliation		
	FY2024	
FY 24 Commitment	6,237,013	
25% Maximum Target	1,559,253	
Unassigned Fund Balance per FY22 Audit	6,274,883	
% of Target	100.6%	Current FB %
Range - Maximum 3/12s	1,559,253	
Range - Minimum 2/12s	1,035,344	
Per Town of Gray Charter, town will maintain a minimum FB of 17% and a maximum goal of 25%.		
Proposed FY 25 Commitment	6,124,773	
Unassigned Fund Balance per FY22 Audit	6,274,883	
FY 23 Transfer	(835,000)	
FY 24 Transfer	(1,500,000)	
FY 24 Transfer Land Acquisition Reserve Fund	(417,000)	
FY 24 Transfer Credit Reserve Fund	(20,000)	
FY 25 Transfer	(1,000,000)	
	2,502,883	
% of Target	40.9%	Proposed FB %
Updated 4/3/2024		

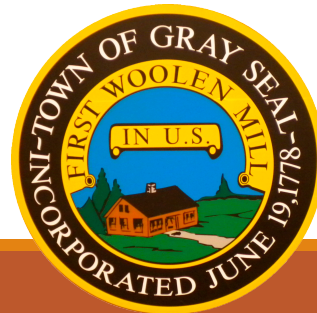
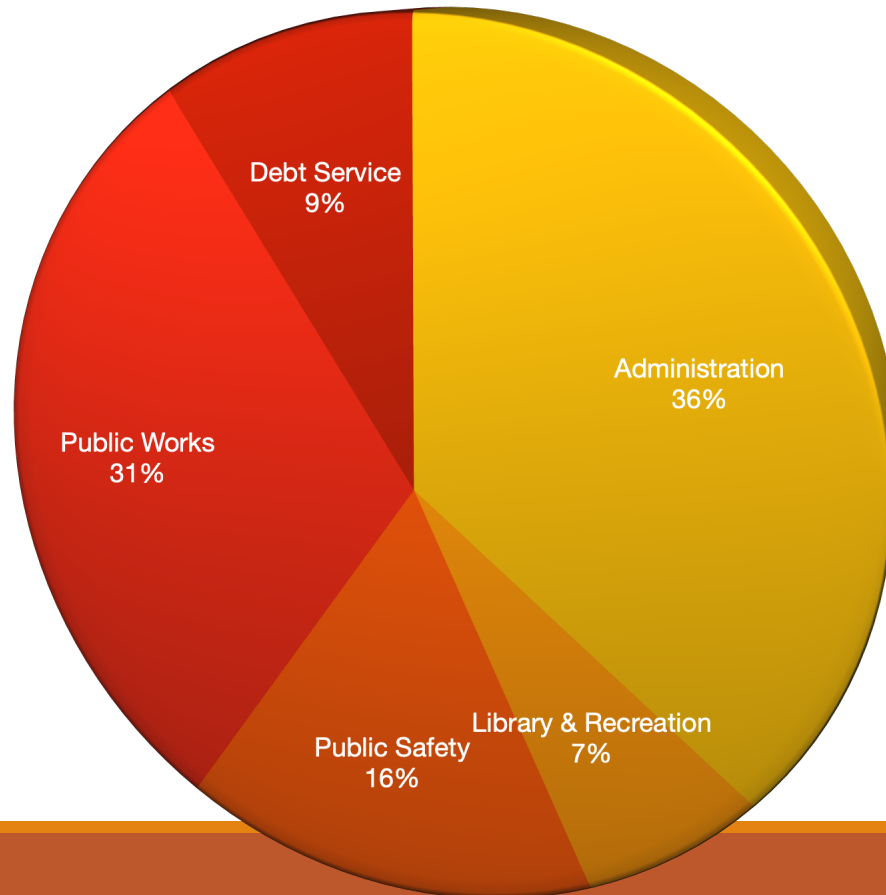
FY25 Final Budget

Warrant	FY24 (Restated)	FY25	Difference	% Change
Administration <i>(Admin., HR, Comm. Dev., ED, Assessing, Code, GA, CIT, & Elections)</i>	\$ 3,568,124	\$ 4,752,634	\$ 1,184,510	33%
Library & Recreation <i>(Previous Enterprise Fund)</i>	\$ 469,908	\$ 938,348	\$ 468,440	100%
Public Safety <i>(Fire Department & Law Enforcement)</i>	\$ 2,088,649	\$ 2,175,903	\$ 87,254	4%
Public Works <i>(Public Works, Solid Waste & Recycling, & Facilities & Parks)</i>	\$ 3,210,231	\$ 4,121,775	\$ 911,544	28%
Debt Service <i>(Previously included in CIP)</i>	\$ 1,381,814	\$ 1,220,101	\$ (161,713)	
Capital Improvements	\$ 1,338,742	\$ 194,250	\$(1,144,492)	-85%
Totals	\$12,057,468	\$13,403,011	\$ 1,345,543	11%



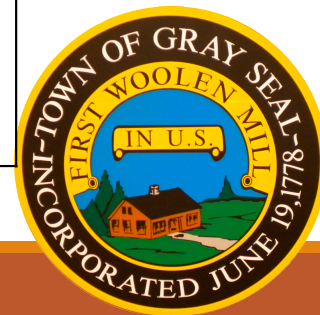
FY25 Final Budget

● Administration ● Library & Recreation ● Public Safety ● Public Works ● Debt Service



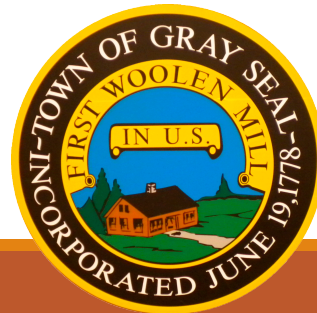
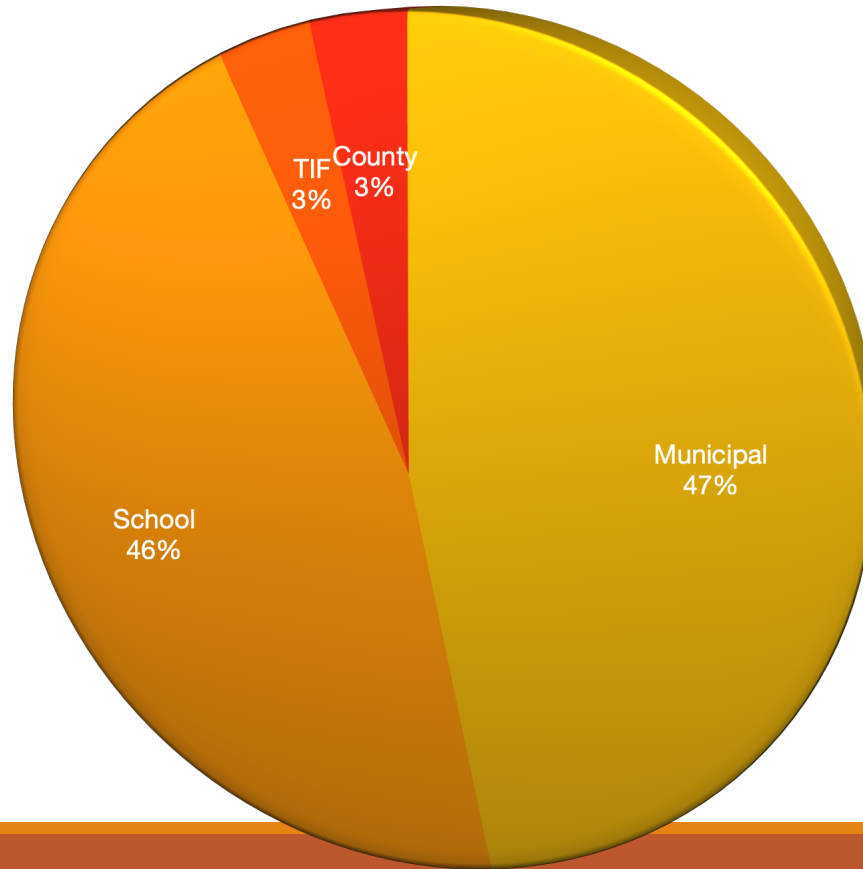
FY25 Final Estimated Budget

	FY24	FY25	\$ Change	% Change
Municipal General Fund	\$9,336,912	\$13,208,761	\$3,871,849	41.47%
CIP	\$2,720,556	\$194,250	-\$2,526,306	-92.86%
TIF	\$797,288	\$980,360	\$183,072	22.96%
School (Proposed)	\$11,981,537	\$13,107,801	\$1,126,264	9.40%
County	\$918,022	\$975,935	\$57,913	6.31%
TOTAL	\$25,754,315	\$28,467,107	\$2,712,792	10.53%



FY25 Final Estimated Budget

● Municipal ● School ● TIF ● County



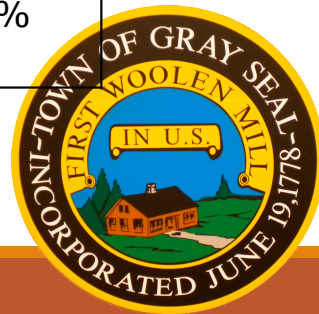
FY25 Estimated Revenues

	FY24	FY25	\$ Change	% Change
Non-Property Tax Revenue	\$5,968,669	\$7,278,238	\$1,309,569	21.94%
TOTAL	\$5,968,669	\$7,278,238	\$1,309,569	21.94%



FY25 Estimated Tax Needs

	FY24	FY25	\$ Change	% Change
Municipal	\$6,237,013	\$6,124,773	-\$112,240	-1.80%
TIF	\$797,288	\$980,360	\$183,072	22.96%
School (Estimated)	\$11,981,537	\$13,107,801	\$1,126,264	9.40%
County	\$918,022	\$975,935	\$57,913	6.31%
TOTAL	\$19,933,860	\$21,188,869	\$1,255,009	6.30%



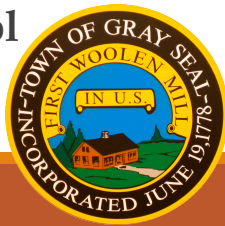
FY25 Estimated Tax Rate

	FY24	FY25	\$ Change	% Change
Municipal	\$4.75	\$4.61	-\$0.14	2.6%
TIF	\$0.61	\$0.74	\$0.13	21.6%
School	\$9.12	\$9.87	\$0.75	1.8%
County	\$0.70	\$0.74	\$0.04	5.3%
TOTAL	\$15.18	\$15.95	\$0.77	5.1%
Average Home \$350k	\$5,313.00	\$5,584.07	\$271.07	5.1%







FY25 Budget Review Schedule

- 🗓️ 2/6/2024 Town Council Workshop FY 25 Budget Public Input Session
- 🗓️ 3/7/2024 Budget Delivered to Town Council (Deadline 3/12 met)
- 🗓️ 3/12/2024 Town Council Workshop Budget Review Sessions
- 🗓️ 3/19/2024 Town Council Workshop Budget Review Sessions
- 🗓️ 3/26/2024 Town Council Workshop Budget Review Sessions & Refer Final Budget
- 🗓️ 4/9/2024 Town Council Meeting FY 25 Budget Public Hearing & Approval of Warrants
(Deadline 5/7 exceeded)
- 🗓️ 4/10-6/10/2024 Community Budget Education
- 🗓️ 5/16/2024 School Budget Town Meeting (6:30 p.m.)
- 🗓️ 6/11/2024 Election Day: Referendum Town Meeting FY25 Budget Warrant Vote & School
Budget Validation (7 a.m. - 8 p.m.)



Where we have come from?

-  Proposed Budget increased municipal portion of the tax rate by \$0.13 and now we are reducing by \$0.14.
-  We did that with improved revenue forecasts and spending adjustments, mostly capital to 2018 Bond
-  Absorbed budget growth with growth in revenues.
-  Reduced tax rate is really a correction.



FY25 Budget Proposal Totals

	FY 23 Actuals	FY 24 Budget	FY 24 Actuals 12/31	Department Request	Manager	Council	\$ Change	% Change
Total Expenses	\$ 7,916,014.85	\$ 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	\$ 696,006.10	\$ 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	\$ 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	\$ 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	\$ 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	\$ 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	\$ 251,303.17	\$ 333,364.00	\$ 148,442.79	\$ 471,207.48	\$ 421,558.48	\$ 421,558.48	\$ 88,194.48	26.5%
Elections	\$ 7,310.69	\$ 20,159.00	\$ 4,922.52	\$ 23,331.60	\$ 26,131.60	\$ 26,131.60	\$ 5,972.60	29.6%
Library	\$ 367,564.03	\$ 410,416.00	\$ 201,204.77	\$ 375,187.97	\$ 375,187.97	\$ 375,187.97	\$ (35,228.03)	-8.6%
Recreation	\$ 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	\$ 1,532,303.66	\$ 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	\$ 1,305,234.86	\$ 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	\$ 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	\$ 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	\$ 75,258.42	\$ 75,703.00	\$ 40,908.88	\$ 10,500.00	\$ -	\$ -	\$ (75,703.00)	-100.0%
Law Enforcement	\$ 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	\$ 39,760.18	\$ 40,025.00	\$ 26,349.41	\$ 41,525.00	\$ -	\$ -	\$ (40,025.00)	-100.0%
Debt Service	\$ 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)	\$ 7,916,014.85	\$ 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%
	\$ 7,916,014.85	\$ 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	\$ 7,916,014.85	\$ 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 23 Actuals	FY 24 Budget	FY 24 Actuals 12/31	Department Request	Manager	Council	\$ Change	% Change
\$ 3,863,149.75	\$ 5,838,698.00	\$ 2,950,642.42	\$ 6,450,265.75	\$ 6,330,447.75	\$ 6,151,497.75	\$ 312,799.75	5%

Department Budget								
Clerk Fees	\$ 51,739.39	\$ 50,600.00	\$ 23,327.00	\$ 50,700.00	\$ 50,700.00	\$ 50,700.00	\$ 100.00	0.2%
Development Fees	\$ 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	\$ 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	\$ 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	\$ 2,169,120.06	\$ 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	\$ 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	\$ 3,131.26	\$ -	\$ -	\$ -	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	
Cable Franchise Fees	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	
Interest on Delinquent Taxes	\$ 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	\$ 11,293.24	\$ 10,000.00	\$ 685.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.0%
Library Fees	\$ 3,679.48	\$ -	\$ 1,682.19	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	
Tree Removal	\$ 4,425.00	\$ 4,000.00	\$ 2,550.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 500.00	12.5%
Blueberry Fest	\$ 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	\$ 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	\$ 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	\$ 4,800.00	\$ 4,500.00	\$ 4,238.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ -	0.0%
Tree Growth	\$ 29,943.99	\$ 30,000.00	\$ 27,230.87	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -	0.0%
Recreation Revenue	\$ -	\$ -	\$ 327,263.68	\$ 604,239.00	\$ 604,239.00	\$ 604,239.00	\$ 604,239.00	
Total General Fund (Proposed)	\$ 3,863,149.75	\$ 3,491,698.00	\$ 2,950,642.42	\$ 4,167,007.00	\$ 4,584,189.00	\$ 4,805,239.00	\$ 1,313,541.00	37.6%
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 from 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	\$ (1,000,741.25)	-42.6%
Municipal Revenue Sharing (Estimate)	\$ 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	\$ 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 Non-Property Tax Revenues	\$ 3,863,149.75	\$ 5,838,698.00	\$ 2,950,642.42	\$ 6,450,265.75	\$ 6,330,447.75	\$ 6,151,497.75	\$ 312,799.75	5.4%
TOTAL REVENUES	\$ 5,419,324.11	\$ 6,819,668.00	\$ 3,510,438.20	\$ 7,474,575.75	\$ 7,354,757.75	\$ 7,278,237.75	\$ 458,569.75	6.7%

Administration FY25 Budget Proposal

		FY 23 Actuals	FY 24 Budget	FY 24 Actuals 12/31	Department Request	Manager	Council	\$ Change	% Change
Total Expenses		\$ 696,006.10	\$ 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	\$ 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	\$ -	\$ -	\$ -	\$ 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	\$ 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	\$ 33,061.45	\$ 38,715.00	\$ 14,371.10	\$ -	\$ -	\$ -	\$ (38,715.00)	-100.0%
Retirement	E 01-10-01-203	\$ 34,028.22	\$ 36,366.00	\$ 14,814.01	\$ -	\$ -	\$ -	\$ (36,366.00)	-100.0%
		\$ 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	\$ 1,403.00	\$ 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	\$ 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		\$ 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	\$ 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	\$ 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	\$ 1,002.99	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.0%
Postage	E 01-10-02-250	\$ 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	\$ 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	\$ 7,369.86	\$ 10,462.00	\$ 4,766.19	\$ -	\$ -	\$ -	\$ (10,462.00)	-100.0%
Internet	E 01-10-02-393	\$ 4,564.31	\$ 4,520.00	\$ 1,681.00	\$ -	\$ -	\$ -	\$ (4,520.00)	-100.0%
Mileage	E 01-10-02-500	\$ 502.08	\$ 1,000.00	\$ 363.37	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
Electricity	E 01-10-02-501	\$ 14,828.37	\$ 20,000.00	\$ 11,136.23	\$ -	\$ -	\$ -	\$ (20,000.00)	-100.0%
Water	E 01-10-02-506	\$ 1,485.12	\$ 1,800.00	\$ 742.56	\$ -	\$ -	\$ -	\$ (1,800.00)	-100.0%
Manager's Expense	E 01-10-02-600	\$ 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	\$ 3,000.00	\$ 750.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ (600.00)	-20.0%
Legal	E 01-10-02-700	\$ 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	\$ 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	\$ 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	\$ 4,240.25	\$ 61,000.00	\$ -	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ (11,000.00)	-18.0%
		\$ 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	\$ 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	\$ 18,755.16	\$ 20,000.00	\$ 19,974.25	\$ -	\$ -	\$ -	\$ (20,000.00)	-100.0%
Audit	E 01-10-03-702	\$ 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		\$ 104,695.00		\$ 115,164.50	\$ 99,645.00	\$ 99,645.00	\$ (5,050.00)	-4.8%
		\$ 52,106.57	\$ 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	\$ 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	\$ 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	\$ 6,988.01	\$ 9,500.00	\$ 1,984.11	\$ -	\$ -	\$ -	\$ (9,500.00)	-100.0%
		\$ 17,844.03	\$ 21,160.00	\$ 6,584.47	\$ 17,400.00	\$ 22,400.00	\$ 27,400.00	\$ 6,240.00	29.5%
TOTAL		\$ 696,006.10	\$ 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 23 Actuals	FY 24 Budget	FY 24 Actuals 12/31	Department Request	Manager	Council	\$ Change	% Change
Total Expenses		\$ 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	\$ 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	\$ 209.41	\$ -	\$ 758.30	\$ 200.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
FICA/Medicare	E 01-90-01-201	\$ 215.94	\$ 459.00	\$ 891.29	\$ -	\$ -	\$ -	\$ (459.00)	-100.0%
		\$ 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	\$ 514.99	\$ 1,500.00	\$ 266.79	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.0%
Printing	E 01-90-02-242	\$ 2,212.05	\$ 6,000.00	\$ -	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00	\$ (1,800.00)	-30.0%
		\$ 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	\$ 782.35	\$ 4,200.00	\$ -	\$ 3,740.00	\$ 3,740.00	\$ 3,740.00	\$ (460.00)	-11.0%
		\$ 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	\$ 924.34	\$ 2,000.00	\$ 887.82	\$ 7,691.60	\$ 7,691.60	\$ 7,691.60	\$ 5,691.60	284.6%
		\$ 924.34	\$ 2,000.00	\$ 887.82	\$ 7,691.60	\$ 7,691.60	\$ 7,691.60	\$ 5,691.60	284.6%
TOTAL		\$ 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 23 Actuals	FY 24 Budget	FY 24 Actuals 12/31	Department Request	Manager	Council	\$ Change	% Change
Total Expenses		\$ 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	\$ 10,400.00	\$ 2,600.00	\$ 10,400.00	\$ 10,400.00	\$ 10,400.00	\$ -	0.0%
FICA/Medicare	E 01-60-01-201	\$ 362.18	\$ 796.00	\$ 183.68	\$ -	\$ -	\$ -	\$ (796.00)	-100.0%
		\$ 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	\$ 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	\$ 399.90	\$ 2,000.00	\$ 727.72	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.0%
Rentals	E 01-60-02-803	\$ 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	\$ 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%
		\$ 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)	-100.0%
		\$ 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		\$ 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 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									
FTPPersonnel	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	\$ 2,500.00	\$ -	0.0%
Workers Comp	E 02-14-02-682		\$ 116,244.00	\$ 127,868.40	\$ 166,813.00	\$ 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	\$ 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 23 Actuals	FY 24 Budget	FY 24 Actuals 12/31	Department Request	Manager	Council	\$ Change	% Change
Total Expenses		\$ 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	\$ 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	\$ 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	\$ 14,816.24	\$ 19,109.00	\$ 8,275.13	\$ -	\$ -	\$ -	\$ (19,109.00)	-100.0%
Retirement	E 01-20-01-203	\$ 13,079.98	\$ 14,244.00	\$ 8,075.87	\$ -	\$ -	\$ -	\$ (14,244.00)	-100.0%
		\$ 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	\$ 535.00	\$ 800.00	\$ -	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	0.0%
Personnel Development	E 01-20-02-150	\$ 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	\$ 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	\$ 154.72	\$ 180.00	\$ 47.87	\$ -	\$ -	\$ -	\$ (180.00)	-100.0%
Mileage and Toll	E 01-20-02-500	\$ 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	\$ 15,330.00	\$ 12,500.00	\$ 4,725.00	\$ -	\$ -	\$ -	\$ (12,500.00)	-100.0%
		\$ 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	\$ 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	
		\$ 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	\$ 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	\$ 479.98	\$ 1,600.00	\$ -	\$ -	\$ -	\$ -	\$ (1,600.00)	-100.0%
		\$ 1,692.16	\$ 4,100.00	\$ 336.46	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ (2,100.00)	-51.2%
TOTAL		\$ 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 23 Actuals	FY 24 Budget	FY 24 Actuals 12/31	Department Request	Manager	Council	\$ Change	% Change
Total Expenses		\$ 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	\$ 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	\$ 9,203.98	\$ 9,913.00	\$ 5,210.64	\$ -	\$ -	\$ -	\$ (9,913.00)	-100.0%
Retirement	E 01-30-01-202	\$ 5,134.47	\$ 9,071.00	\$ 2,781.59	\$ -	\$ -	\$ -	\$ (9,071.00)	-100.0%
		\$ 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	\$ 542.50	\$ 525.00	\$ 465.00	\$ 370.00	\$ 370.00	\$ 370.00	\$ (155.00)	-29.5%
Personnel Development	E 01-30-02-150	\$ 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	\$ 154.72	\$ 180.00	\$ 47.87	\$ -	\$ -	\$ -	\$ (180.00)	-100.0%
Mileage/Toll	E 01-30-02-500	\$ 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	\$ 886.00	\$ 1,500.00	\$ 389.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.0%
		\$ 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	\$ 674.20	\$ 675.00	\$ 674.20	\$ 675.00	\$ 675.00	\$ 675.00	\$ -	0.0%
Technical Support	E 01-30-03-640	\$ 2,700.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.0%
SystemSoft	E 01-30-03-642	\$ 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	
		\$ 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	\$ 1,026.97	\$ 1,450.00	\$ 377.70	\$ -	\$ -	\$ -	\$ (1,450.00)	-100.0%
Tax Maps	E 01-30-04-245	\$ 172.00	\$ 300.00	\$ -	\$ 300.00	\$ 300.00	\$ 300.00	\$ -	0.0%
Office Equipment	E 01-30-04-260	\$ 366.09	\$ 500.00	\$ 78.94	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.0%
		\$ 1,565.06	\$ 2,250.00	\$ 456.64	\$ 800.00	\$ 800.00	\$ 800.00	\$ (1,450.00)	-64.4%
TOTAL		\$ 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 23 Actuals	FY 24 Budget	FY 24 Actuals 12/31	Department Request	Manager	Council	\$ Change	% Change
Total Expenses		\$ 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	\$ 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	\$ -	\$ 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	\$ -	\$ -	\$ -	\$ 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	\$ 13,391.49	\$ 19,999.00	\$ 6,934.52	\$ -	\$ -	\$ -	\$ (19,999.00)	-100.0%
Retirement	E 01-40-01-203	\$ 5,007.19	\$ 8,744.00	\$ 2,665.06	\$ -	\$ -	\$ -	\$ (8,744.00)	-100.0%
		\$ 204,476.22	\$ 249,510.00	\$ 100,030.05	\$ 222,615.72	\$ 222,615.72	\$222,615.72	\$ (26,894.28)	-10.8%
OPERATIONS									
Member Dues	E 01-40-02-101	\$ 125.00	\$ 375.00	\$ 175.00	\$ 375.00	\$ 375.00	\$ 375.00	\$ -	0.0%
Personnel Development	E 01-40-02-150	\$ 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	\$ 154.72	\$ 180.00	\$ 47.87	\$ -	\$ -	\$ -	\$ (180.00)	-100.0%
Cellphone	E 01-40-02-391	\$ 240.48	\$ 3,512.00	\$ 442.00	\$ -	\$ -	\$ -	\$ (3,512.00)	-100.0%
Mileage/Toll	E 01-40-02-500	\$ 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	\$ 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	\$ 21,245.00	\$ 10,000.00	\$ 2,418.75	\$ -	\$ -	\$ -	\$ (10,000.00)	-100.0%
		\$ 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		\$ 10,332.00	\$ 4,918.08	\$ 14,159.60	\$ 14,159.60	\$ 14,159.60	\$ 3,827.60	37.0%
		\$ -	\$ 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		\$ 750.00	\$ -	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 1,500.00	200.0%
Office supplies	E 01-40-03-240		\$ 600.00	\$ 332.56	\$ -	\$ -	\$ -	\$ (600.00)	-100.0%
Copiers/Copies	E 04-04-03-621		\$ 1,700.00	\$ -	\$ -	\$ -	\$ -	\$ (1,700.00)	-100.0%
Equipment	NEW				\$ 15,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	
		\$ -	\$ 3,050.00	\$ 332.56	\$ 17,250.00	\$ 11,250.00	\$ 11,250.00	\$ 8,200.00	268.9%
TOTAL		\$ 229,529.06	\$ 286,334.00	\$ 109,606.76	\$ 264,995.32	\$ 258,995.32	\$258,995.32	\$ (27,338.68)	-9.5%

Economic Development FY25 Budget Proposal

		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 23 Actuals	FY 24 Budget	FY 24 Actuals 12/31	Department Request	Manager	Council	\$ Change	% Change
Total Expenses		\$ 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	\$ 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	\$ -	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	\$ (3,000.00)	-100.0%
Per Diem Personnel	E 01-65-01-130	\$ 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	\$ 11,381.61	\$ 11,280.00	\$ 6,172.64	\$ -	\$ -	\$ -	\$ (11,280.00)	-100.0%
Retirement	E 01-65-01-203	\$ 7,871.19	\$ 9,650.00	\$ 4,290.03	\$ -	\$ -	\$ -	\$ (9,650.00)	-100.0%
		\$ 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	\$ 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	\$ 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	\$ 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%
		\$ 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	\$ 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	\$ 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	\$ 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	\$ 18,424.42	\$ 68,057.00	\$ 38,393.11	\$ 61,184.00	\$ 58,684.00	\$ 58,684.00	\$ (9,373.00)	-13.8%
		\$ 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	\$ 48.57	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.0%
Tech Equipment & Hardware	E 01-65-04-260	\$ 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	
		\$ 11,330.27	\$ 34,800.00	\$ 1,640.10	\$ 53,810.00	\$ 53,810.00	\$ 53,810.00	\$ 19,010.00	54.6%
TOTAL		\$ 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 23 Actuals	FY 24 Budget	FY 24 Actuals 12/31	Department Request	Manager	Council	\$ Change	% Change
Total Expenses		\$ 367,564.03	\$ 410,416.00	\$ 201,204.77	\$ 375,187.97	\$ 375,187.97	\$ 375,187.97	\$(35,228.03)	-8.58%
PAY & BENEFITS									
FT Personnel	E 03-20-01-100	\$ 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	\$ 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	\$ 220.67	\$ -	\$ 20.51	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	
FICA/Medicare	E 03-20-01-201	\$ 19,794.52	\$ 22,065.00	\$ 11,490.68	\$ -	\$ -	\$ -	\$(22,065.00)	-100.0%
Retirement	E 03-20-01-203	\$ 7,205.37	\$ 16,681.00	\$ 8,530.90	\$ -	\$ -	\$ -	\$(16,681.00)	-100.0%
		\$ 289,915.56	\$ 327,175.00	\$ 166,740.65	\$ 308,896.97	\$ 308,896.97	\$ 308,896.97	\$(18,278.03)	-5.6%
OPERATIONS									
Member Dues	E 03-20-02-101	\$ -	\$ 175.00	\$ -	\$ 175.00	\$ 175.00	\$ 175.00	\$ -	0.0%
Personnel Development	E 03-20-02-150	\$ 196.64	\$ 1,500.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ (500.00)	-33.3%
Postage	E 03-20-02-250	\$ 425.11	\$ 500.00	\$ 141.60	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.0%
Telephone	E 03-20-02-390	\$ 4,722.94	\$ 4,620.00	\$ 2,470.00	\$ -	\$ -	\$ -	\$ (4,620.00)	-100.0%
Maine InfoNet	E 03-20-02-394	\$ 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	\$ 5,280.16	\$ 4,500.00	\$ 4,783.38	\$ -	\$ -	\$ -	\$ (4,500.00)	-100.0%
Water	E 03-20-02-506	\$ 1,485.12	\$ 1,560.00	\$ 742.56	\$ -	\$ -	\$ -	\$ (1,560.00)	-100.0%
Heating Fuel	E 03-20-02-802	\$ 4,995.38	\$ 5,220.00	\$ -	\$ -	\$ -	\$ -	\$ (5,220.00)	-100.0%
		\$ 24,523.17	\$ 26,941.00	\$ 15,070.94	\$ 10,541.00	\$ 10,541.00	\$ 10,541.00	\$(16,400.00)	-60.9%
SUPPLIES & EQUIPMENT									
Office Supplies	E 03-20-04-240	\$ 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	\$ 1,916.90	\$ 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	\$ 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	\$ 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	\$ 74.80	\$ 150.00	\$ -	\$ 150.00	\$ 150.00	\$ 150.00	\$ -	0.0%
AudioVisual	E 03-20-04-286	\$ 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	\$ -	\$ 1,550.00	\$ -	\$ -	\$ -	\$ -	\$ (1,550.00)	-100.0%
		\$ 53,125.30	\$ 56,300.00	\$ 19,393.18	\$ 55,750.00	\$ 55,750.00	\$ 55,750.00	\$ (550.00)	-1.0%
TOTAL		\$ 367,564.03	\$ 410,416.00	\$ 201,204.77	\$ 375,187.97	\$ 375,187.97	\$ 375,187.97	\$(35,228.03)	-8.6%

Recreation FY25 Budget Proposal

		FY 23 Actuals	FY 24 Budget	FY 24 Actuals 12/31	Department Request	Manager	Council	\$ Change	% Change
Total Expenses		\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Wilkie Beach	E 03-21-01-162	\$ 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	\$ 433.76	\$ 924.00	\$ 113.12	\$ -	\$ -	\$ -	\$ (924.00)	-100.0%
Retirement	E 03-21-01-203	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		\$ 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	\$ 1,334.82	\$ -	\$ 276.00	\$ 1,500.00	\$ 4,350.00	\$ 4,350.00	\$ 4,350.00	
Personnel Development	E 03-21-02-150	\$ 1,599.13	\$ -	\$ -	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	
Postage	E 03-21-02-250	\$ -	\$ 100.00	\$ -	\$ -	\$ -	\$ -	\$ (100.00)	-100.0%
Software	E 03-21-02-290	\$ 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	\$ 9,164.23	\$ 19,200.00	\$ 3,184.44	\$ -	\$ -	\$ -	\$ (19,200.00)	-100.0%
Water	E 03-21-02-506	\$ 867.87	\$ 816.00	\$ 443.28	\$ -	\$ -	\$ -	\$ (816.00)	-100.0%
Heating Fuel	E 03-21-02-802	\$ 5,866.22	\$ 10,150.00	\$ 1,719.28	\$ -	\$ -	\$ -	\$ (10,150.00)	-100.0%
Events	E 03-21-02-864	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.0%
		\$ 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	\$ -	\$ 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	\$ 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	\$ -	\$ 1,500.00	\$ 152.99	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.0%
Copiers/Copies	E 03-21-04-621	\$ -	\$ 1,500.00		\$ -	\$ -	\$ -	\$ (1,500.00)	-100.0%
		\$ 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	\$ 3,744.87	\$ 4,261.00	\$ -	\$ -	\$ -	\$ -	\$ (4,261.00)	-100.0%
		\$ 3,744.87	\$ 4,261.00	\$ -	\$ -	\$ -	\$ -	\$ (4,261.00)	-100.0%
TOTAL		\$ 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 23 Actuals	FY 24 Budget	FY 24 Actuals 12/31	Department Request	Manager	Council	\$ Change	% Change
Total Expenses		\$ 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	\$ 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	\$ 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	\$ 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	\$ 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	\$ 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	\$ 63,533.69	\$ 61,206.00	\$ 37,571.55	\$ -	\$ -	\$ -	\$(61,206.00)	-100.0%
Retirement	E 04-41-01-203	\$ 32,991.33	\$ 80,522.00	\$ 28,866.42	\$ -	\$ -	\$ -	\$(80,522.00)	-100.0%
		\$ 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	\$ 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	\$ 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	\$ 175.00	\$ 310.00	\$ 220.00	\$310.00	\$310.00	\$310.00	\$ -	0.0%
Physical/IN	E 04-41-02-152	\$ 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	\$ 600.00	\$ 1,200.00	\$ -	\$1,200.00	\$1,200.00	\$1,200.00	\$ -	0.0%
Telephone	E 04-41-02-390	\$ 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	\$ 3,161.72	\$ 11,460.00	\$ 2,889.16	\$ -	\$0.00	\$0.00	\$(11,460.00)	-100.0%
Internet	E 04-41-02-393	\$ 2,794.87	\$ 2,586.00	\$ 947.96	\$ -	\$0.00	\$0.00	\$ (2,586.00)	-100.0%
EMA	E 04-41-02-402	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	\$2,000.00	\$2,000.00	\$ -	0.0%
Ladder Maint	E 04-41-02-405	\$ 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	\$ 457.75	\$ 3,000.00	\$ -	\$ 3,000.00	\$3,000.00	\$3,000.00	\$ -	0.0%
Vehicle Maintenance	E 04-41-02-502	\$ 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	\$ 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	\$ 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	\$ 15,120.85	\$ 12,400.00	\$ 5,912.34	\$ 16,000.00	\$16,000.00	\$16,000.00	\$ 3,600.00	29.0%
		\$ 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	\$ 62,321.00	\$ 69,418.00	\$ 34,192.32	\$ 70,451.88	\$ 70,451.88	\$ 70,451.88	\$ 1,033.88	1.5%
		\$ 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	\$ 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	\$ 3,289.52	\$ 3,500.00	\$ 528.50	\$ 3,750.00	\$ 3,750.00	\$ 3,750.00	\$ 250.00	7.1%
Postage	E 04-41-04-250	\$ 18.00	\$ 750.00	\$ -	\$ 750.00	\$ 750.00	\$ 750.00	\$ -	0.0%
Office Equipment	E 04-41-04-260	\$ 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	\$ 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	\$ 347.95	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.0%
Firefighting	E 04-41-04-407	\$ 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	\$ 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	\$ 21,109.07	\$ 25,000.00	\$ 9,046.27	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ 3,000.00	12.0%
		\$ 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	\$ 10,253.30	\$ 15,300.00	\$ 5,719.93	\$ -	\$ -	\$ -	\$ (15,300.00)	-100.0%
Water	E 04-41-05-506	\$ 4,980.12	\$ 1,662.00	\$ 971.96	\$ -	\$ -	\$ -	\$ (1,662.00)	-100.0%
Heating Fuel	E 04-41-05-802	\$ 8,145.79	\$ 11,700.00	\$ 1,773.03	\$ -	\$ -	\$ -	\$ (11,700.00)	-100.0%
		\$ 23,379.21	\$ 28,662.00	\$ 8,464.92	\$ -	\$ -	\$ -	\$ (28,662.00)	-100.0%

Village Station									
Electricity	E 04-41-06-501	\$ 715.93	\$ -	\$ 582.63	\$ -	\$ -	\$ -	\$ -	
Water	E 04-41-06-506	\$ 320.16	\$ -	\$ 53.36	\$ -	\$ -	\$ -	\$ -	
		\$ 1,036.09	\$ -	\$ 635.99	\$ -	\$ -	\$ -	\$ -	

Dry Mills Station									
Electricity	E 04-41-07-501	\$ 267.52	\$ 900.00	\$ 236.92	\$ -	\$ -	\$ -	\$ (900.00)	-100.0%
Heating Fuel	E 04-41-07-802	\$ 2,883.36	\$ 2,160.00	\$ 226.15	\$ -	\$ -	\$ -	\$ (2,160.00)	-100.0%
		\$ 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	\$ 3,677.27	\$ 20,000.00	\$ 2,033.71	\$ -	\$ -	\$ -	\$ (20,000.00)	-100.0%
Traffic Lights	E 04-43-02-851	\$ 959.24	\$ 2,500.00	\$ 647.58	\$ -	\$ -	\$ -	\$ (2,500.00)	-100.0%
Traffic Light Maintenance	E 04-43-02-852	\$ 5,660.00	\$ 7,000.00	\$ 3,213.13	\$ -	\$ -	\$ -	\$ (7,000.00)	-100.0%
Hydrants	E 04-43-02-860	\$ 251,832.00	\$ 254,364.00	\$ 63,591.00	\$ 254,364.00	\$ 279,800.40	\$ 279,800.40	\$ 25,436.40	10.0%
		\$ 262,128.51	\$ 283,864.00	\$ 133,076.42	\$ 254,364.00	\$ 279,800.40	\$ 279,800.40	\$ (4,063.60)	-1.4%

TOTAL		\$ 1,532,303.66	\$ 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 23 Actuals	FY 24 Budget	FY 24 Actuals 12/31	Department Request	Manager	Council	\$ Change	% Change
Total Expenses		\$ 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	\$ 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	
		\$ 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	\$ 224,336.32	\$ 261,877.00	\$ 262,588.16	\$ 387,974.23	\$ 315,974.23	\$ 315,974.23	\$ 54,097.23	20.7%
		\$224,336.32	\$ 261,877.00	\$262,588.16	\$ 387,974.23	\$315,974.23	\$315,974.23	\$ 54,097.23	20.7%
TOTAL		\$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 23 Actuals	FY 24 Budget	FY 24 Actuals 12/31	Department Request	Manager	Council	\$ Change	% Change
Total Expenses	\$ 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	\$ 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	\$ 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	\$ 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	\$ 14,732.98	\$ 16,839.00	\$ 3,782.91	\$ -	\$ -	\$ -	\$ (16,839.00)	-100.0%
Retirement	E 05-51-01-203	\$ 7,112.82	\$ 15,408.00	\$ 1,127.06	\$ -	\$ -	\$ -	\$ (15,408.00)	-100.0%
		\$ 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	\$ 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	
TraffLighMai	E 05-51-02-852	\$ -	\$ -	\$ -	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	
		\$ 801.43	\$ 1,580.00	\$ 432.28	\$ 838,690.00	\$ 880,690.00	\$ 880,690.00	\$ 879,110.00	55639.9%

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 Engineer	E 05-51-03-692	\$ -	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
	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	\$ 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	\$ 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	\$ 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	\$ 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	\$ 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	\$ 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	
		\$ 251,236.51	\$ 348,963.00	\$ 50,123.73	\$ 530,750.00	\$ 523,250.00	\$ 523,250.00	\$ 174,287.00	49.9%
TOTAL		\$ 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	\$ 236,863.86	\$ 246,609.00	\$ 147,481.44	\$ -	\$ -	\$ -	\$ (246,609.00)	-100.0%	
Overtime	E 05-52-01-170	\$ 3,040.74	\$ 6,000.00	\$ 2,089.99	\$ -	\$ -	\$ -	\$ (6,000.00)	-100.0%	
FICA / Medical	E 05-52-01-201	\$ 18,046.33	\$ 19,325.00	\$ 11,301.16	\$ -	\$ -	\$ -	\$ (19,325.00)	-100.0%	
Retirement	E 05-52-01-203	\$ 16,789.00	\$ 17,683.00	\$ 9,974.38	\$ -	\$ -	\$ -	\$ (17,683.00)	-100.0%	
		\$ 274,739.93	\$ 289,617.00	\$ 170,846.97	\$ -	\$ -	\$ -	\$ (289,617.00)	-100.0%	

OPERATIONS-Summer Roads										
Member Dues	E 05-52-02-101	\$ 75.00	\$ 400.00	\$ 110.00	\$ -	\$ -	\$ -	\$ (400.00)	-100.0%	
Personnel Development	E 05-52-02-150	\$ 778.99	\$ 2,000.00	\$ 269.00	\$ -	\$ -	\$ -	\$ (2,000.00)	-100.0%	
Physicals	E 05-52-02-152	\$ 850.00	\$ 650.00	\$ 124.00	\$ -	\$ -	\$ -	\$ (650.00)	-100.0%	
Radio Maintenance	E 05-52-02-380	\$ 240.00	\$ 850.00	\$ -	\$ -	\$ -	\$ -	\$ (850.00)	-100.0%	
Mileage / Toll	E 05-52-02-500	\$ 421.80	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ (500.00)	-100.0%	
Gravel Crush	E 05-52-02-603	\$ 15,413.00	\$ 19,200.00	\$ 5,322.00	\$ -	\$ -	\$ -	\$ (19,200.00)	-100.0%	
Road Striping	E 05-52-02-604	\$ 46,282.60	\$ 90,300.00	\$ 77,389.12	\$ -	\$ -	\$ -	\$ (90,300.00)	-100.0%	
		\$ 64,061.39	\$ 113,900.00	\$ 83,214.12	\$ -	\$ -	\$ -	\$ (113,900.00)	-100.0%	

CONTRACT SERVICES-Summer Roads										
Labor	E 05-52-03-156	\$ 16,187.05	\$ 25,000.00	\$ 14,489.85	\$ -	\$ -	\$ -	\$ (25,000.00)	-100.0%	
Engineer	E 05-52-03-751	\$ 9,985.29	\$ 35,000.00	\$ 6,826.17	\$ 35,000.00	\$ -	\$ -	\$ (35,000.00)	-100.0%	
		\$ 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	\$ 10,968.24	\$ 6,500.00	\$ 518.02	\$ -	\$ -	\$ -	\$ (6,500.00)	-100.0%	
Culvert Supply	E 05-52-04-513	\$ 19,074.00	\$ 20,000.00	\$ 14,388.62	\$ -	\$ -	\$ -	\$ (20,000.00)	-100.0%	
Trees	E 05-52-04-516	\$ 10,985.00	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ (20,000.00)	-100.0%	
Street Repair	E 05-52-04-517	\$ 25,163.35	\$ 35,000.00	\$ 6,467.52	\$ -	\$ -	\$ -	\$ (35,000.00)	-100.0%	
Bridges Guard	E 05-52-04-518	\$ -	\$ 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	\$ 4,065.68	\$ 6,000.00	\$ 2,383.90	\$ -	\$ -	\$ -	\$ (6,000.00)	-100.0%	
Hand Tools	E 05-52-04-522	\$ 245.15	\$ 300.00	\$ 36.99	\$ -	\$ -	\$ -	\$ (300.00)	-100.0%	
		\$ 70,501.42	\$ 95,000.00	\$ 23,795.05	\$ -	\$ -	\$ -	\$ (95,000.00)	-100.0%	
TOTAL - Summer Roads		\$ 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	\$ 144,033.55	\$ 177,500.00	\$ 32,325.48	\$ -	\$ -	\$ -	\$ (177,500.00)	-100.0%	
Interlocal Windham	E 05-53-03-692	\$ -	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	\$ (3,000.00)	-100.0%	
		\$ 144,033.55	\$ 180,500.00	\$ 32,325.48	\$ -	\$ -	\$ -	\$ (180,500.00)	-100.0%	
TOTAL - Additional Roadwork		\$ 144,033.55	\$ 180,500.00	\$ 32,325.48	\$ -	\$ -	\$ -	\$ (180,500.00)	-100.0%	

PAY & BENEFITS-Garage									
FT Personnel	E 05-54-01-100	\$ 64,677.53	\$ 61,277.00	\$ 30,292.36	\$ -	\$ -	\$ -	\$ (61,277.00)	-100.0%
PT Personnel	E 05-54-01-120	\$ 11,826.74	\$ 11,591.00	\$ 6,693.45	\$ -	\$ -	\$ -	\$ (11,591.00)	-100.0%
Overtime	E 05-54-01-170	\$ 84.00	\$ 600.00	\$ 1,069.74	\$ -	\$ -	\$ -	\$ (600.00)	-100.0%
FICA / Medical	E 05-54-01-201	\$ 5,906.12	\$ 5,357.00	\$ 2,769.91	\$ -	\$ -	\$ -	\$ (5,357.00)	-100.0%
Retirement	E 05-54-01-203	\$ 3,199.70	\$ 4,289.00	\$ -	\$ -	\$ -	\$ -	\$ (4,289.00)	-100.0%
		\$ 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	\$ 1,801.74	\$ 1,625.00	\$ 995.93	\$ -	\$ -	\$ -	\$ (1,625.00)	-100.0%
Electricity	E 05-54-02-501	\$ 11,282.33	\$ 15,000.00	\$ 6,110.36	\$ -	\$ -	\$ -	\$ (15,000.00)	-100.0%
Water	E 05-54-02-506	\$ 1,485.12	\$ 1,560.00	\$ 742.56	\$ -	\$ -	\$ -	\$ (1,560.00)	-100.0%
Vehicle Gas D	E 05-54-02-515	\$ 62,033.04	\$ 46,500.00	\$ 12,706.26	\$ -	\$ -	\$ -	\$ (46,500.00)	-100.0%
Body Work	E 05-54-02-602	\$ -	\$ 8,000.00	\$ 158.22	\$ -	\$ -	\$ -	\$ (8,000.00)	-100.0%
Holding Tank	E 05-54-02-661	\$ 1,939.64	\$ 3,000.00	\$ 500.00	\$ -	\$ -	\$ -	\$ (3,000.00)	-100.0%
Heating Fuel	E 05-54-02-802	\$ 13,679.78	\$ 14,400.00	\$ 3,680.70	\$ -	\$ -	\$ -	\$ (14,400.00)	-100.0%
		\$ 92,221.65	\$ 90,585.00	\$ 24,894.03	\$ -	\$ -	\$ -	\$ (90,585.00)	-100.0%

CONTRACT SERVICES-Garage									
Equipment Inspections	E 05-54-03-412	\$ 2,273.38	\$ 2,930.00	\$ 536.00	\$ -	\$ -	\$ -	\$ (2,930.00)	-100.0%
		\$ 2,273.38	\$ 2,930.00	\$ 536.00	\$ -	\$ -	\$ -	\$ (2,930.00)	-100.0%

SUPPLIES & EQUIPMENT-Garage									
Uniforms	E 05-54-04-222	\$ 4,612.49	\$ 6,000.00	\$ 2,861.81	\$ -	\$ -	\$ -	\$ (6,000.00)	-100.0%
Safety Shoes	E 05-54-04-226	\$ 992.46	\$ 2,750.00	\$ 1,694.95	\$ -	\$ -	\$ -	\$ (2,750.00)	-100.0%
Office Supplies	E 05-54-04-240	\$ 1,189.46	\$ 1,100.00	\$ 521.99	\$ -	\$ -	\$ -	\$ (1,100.00)	-100.0%
Equipment Repair	E 05-54-04-391	\$ 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	\$ 57,831.15	\$ 73,000.00	\$ 28,264.93	\$ -	\$ -	\$ -	\$ (73,000.00)	-100.0%
Mechanic Supply	E 05-54-04-524	\$ 4,075.13	\$ 6,000.00	\$ 809.25	\$ -	\$ -	\$ -	\$ (6,000.00)	-100.0%
Lubricants	E 05-54-04-525	\$ 1,408.42	\$ 3,500.00	\$ 2,717.19	\$ -	\$ -	\$ -	\$ (3,500.00)	-100.0%
		\$ 71,893.36	\$ 95,600.00	\$ 37,241.59	\$ -	\$ -	\$ -	\$ (95,600.00)	-100.0%
TOTAL - Garage		\$ 252,082.48	\$ 272,229.00	\$ 103,497.08	\$ -	\$ -	\$ -	\$ (272,229.00)	-100.0%

GRAND TOTAL		\$ 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 23 Actuals	FY 24 Budget	FY 24 Actuals 12/31	Department Request	Manager	Council	\$ Change	% Change
Total Expenses		\$ 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	\$ 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	\$ 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	\$ 8,327.78	\$ 28,107.00	\$ -	\$ 28,107.00	\$ -	\$ -	\$ (28,107.00)	-100.0%
Overtime	E 05-55-01-170	\$ 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	\$ 22,806.27	\$ 29,424.00	\$ 12,643.97	\$ -	\$ -	\$ -	\$ (29,424.00)	-100.0%
Retirement	E 05-55-01-203	\$ 13,079.79	\$ 18,242.00	\$ 7,542.40	\$ -	\$ -	\$ -	\$ (18,242.00)	-100.0%
		\$ 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	\$ 788.12	\$ 840.00	\$ 221.04	\$ -	\$ -	\$ -	\$ (840.00)	-100.0%
Recycleable Oil	E 05-55-02-411	\$ 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	\$ 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	\$ 6,207.45	\$ 8,100.00	\$ 3,192.20	\$ -	\$ -	\$ -	\$ (8,100.00)	-100.0%
MW Sampling	E 05-55-02-503	\$ 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	\$ 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	\$ 1,731.20	\$ 2,000.00	\$ 998.59	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.0%
Water	E 05-55-02-506	\$ 2,598.55	\$ 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	\$ 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	\$ 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	\$ 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	\$ 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	\$ 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	\$ 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	
		\$ 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	\$ -	\$ 4,200.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 800.00	19.0%
Uniforms	E 05-55-04-222	\$ 392.15	\$ 400.00	\$ 402.10	\$ 450.00	\$ 450.00	\$ 450.00	\$ 50.00	12.5%
Supplies	E 05-55-04-223	\$ 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	\$ 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	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.0%
Equipment Repair	E 05-55-04-391	\$ 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	\$ 16,613.00	\$ 17,514.00	\$ 8,702.20	\$ 31,560.00	\$ 31,560.00	\$ 31,560.00	\$ 14,046.00	80.2%
		\$ 33,627.40	\$ 43,064.00	\$ 17,687.09	\$ 75,100.00	\$ 75,100.00	\$ 75,100.00	\$ 32,036.00	74.4%
TOTAL		\$ 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 23 Actuals	FY 24 Budget	FY 24 Actuals 12/31	Department Request	Manager	Council	\$ Change	% Change
Total Expenses		\$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	\$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	\$ 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	\$ 19,132.98	\$ 27,917.00	\$ 11,003.44	\$ -	\$ -	\$ -	\$ (27,917.00)	-100.0%
Retirement	E 05-56-01-203	\$ 12,357.59	\$ 21,475.00	\$ 7,298.26	\$ -	\$ -	\$ -	\$ (21,475.00)	-100.0%
		\$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	\$ 42.68	\$ 250.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 250.00	100.0%
Grounds Maintenance	E 05-56-02-225	\$ 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	\$ 497.02	\$ 1,380.00	\$ 323.71	\$ -	\$ -	\$ -	\$ (1,380.00)	-100.0%
Internet	E 05-56-02-393	\$ -	\$ 1,800.00	\$ -	\$ -	\$ -	\$ -	\$ (1,800.00)	-100.0%
Mileage	E 05-56-02-500	\$ -	\$ 25.00	\$ -	\$ 25.00	\$ 25.00	\$ 25.00	\$ -	0.0%
Electricity	E 05-56-02-501	\$ 700.20	\$ 4,176.00	\$ 597.44	\$ -	\$ -	\$ -	\$ (4,176.00)	-100.0%
Vehicle Maintenance	E 05-56-02-502	\$ 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	\$ 533.87	\$ 1,836.00	\$ 1,020.86	\$ -	\$ -	\$ -	\$ (1,836.00)	-100.0%
Vehicle Gas/ Diesel	E 05-56-02-515	\$ 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	\$ 2,463.37	\$ 8,100.00	\$ 904.58	\$ -	\$ -	\$ -	\$ (8,100.00)	-100.0%
		\$ 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	\$ 13,879.01	\$ 14,443.00	\$ 6,547.81	\$ -	\$ -	\$ -	\$ (14,443.00)	-100.0%
Newbegin	E 05-56-03-302	\$ 8,069.51	\$ 7,375.00	\$ 5,000.86	\$ -	\$ -	\$ -	\$ (7,375.00)	-100.0%
Public Safety	E 05-56-03-305	\$ 6,760.50	\$ 7,857.00	\$ 1,379.00	\$ -	\$ -	\$ -	\$ (7,857.00)	-100.0%
Dry Mills Station	E 05-56-03-306	\$ 413.75	\$ 860.00	\$ 395.00	\$ -	\$ -	\$ -	\$ (860.00)	-100.0%
Historical Society	E 05-56-03-307	\$ 1,010.00	\$ 740.00	\$ 690.00	\$ -	\$ -	\$ -	\$ (740.00)	-100.0%
Transfer Station	E 05-56-03-308	\$ 3,005.00	\$ 2,755.00	\$ 590.75	\$ -	\$ -	\$ -	\$ (2,755.00)	-100.0%
Manual Arts	E 05-56-03-309	\$ 1,210.00	\$ 1,380.00	\$ -	\$ -	\$ -	\$ -	\$ (1,380.00)	-100.0%
Library	E 05-56-03-310	\$ 10,061.75	\$ 8,585.00	\$ 3,246.75	\$ -	\$ -	\$ -	\$ (8,585.00)	-100.0%
Public Works	E 05-56-03-311	\$ 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	\$ 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	\$ 30,500.00	\$ 35,900.00	\$ -	\$ -	\$ -	\$ -	\$ (35,900.00)	-100.0%
		\$ 86,823.27	\$ 95,846.00	\$ 25,200.17	\$ -	\$ -	\$ -	\$ (95,846.00)	-100.0%

Supplies & Equipment									
Cleaning Supplies	E 05-56-04-210	\$ 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	\$ 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	\$ 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	\$ 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%
		\$ 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	
Water	E 05-56-05-506	\$ -	\$ -	\$ -	\$ 1,486.00	\$ 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	
Capital Maintenance	E 05-56-05-	\$ -	\$ -	\$ -	\$ 8,000.00	\$ 57,800.00	\$ 8,000.00	\$ 8,000.00	
Contract Services	E 05-56-05-	\$ -	\$ -	\$ -	\$ 12,640.00	\$ 12,640.00	\$ 12,640.00	\$ 12,640.00	
		\$ -	\$ -	\$ -	\$ 58,726.00	\$108,674.60	\$ 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	
Water	E 05-56-06-506	\$ -	\$ -	\$ -	\$ 1,584.00	\$ 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	
Capital Maintenance	E 05-56-	\$ -	\$ -	\$ -	\$ 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	
		\$ -	\$ -	\$ -	\$ 42,631.00	\$ 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	
Water	E 05-56-07-506	\$ -	\$ -	\$ -	\$ 2,292.00	\$ 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	
Capital Maintenance	E 05-56-	\$ -	\$ -	\$ -	\$ 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	
		\$ -	\$ -	\$ -	\$ 37,387.00	\$ 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	
Water	E 05-56-08-506	\$ -	\$ -	\$ -	\$ 780.96	\$ 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	
Capital Maintenance	E 05-56-	\$ -	\$ -	\$ -	\$ 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	
		\$ -	\$ -	\$ -	\$ 6,070.96	\$ 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	\$ 13,252.82	\$ 8,000.00	\$ 3,209.60	\$ -	\$ -	\$ -	\$ (8,000.00)	-100.0%
Newbegin	E 05-56-09-304	\$ 7,320.53	\$ 6,000.00	\$ 4,196.55	\$ -	\$ -	\$ -	\$ (6,000.00)	-100.0%
Public Safety	E 05-56-09-305	\$ 9,959.30	\$ 8,000.00	\$ 7,496.18	\$ -	\$ -	\$ -	\$ (8,000.00)	-100.0%
Dry Mills Station	E 05-56-09-306	\$ 883.98	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ (1,000.00)	-100.0%
Historical Society	E 05-56-09-307	\$ 23.47	\$ 4,000.00	\$ -	\$ -	\$ -	\$ -	\$ (4,000.00)	-100.0%
Recycling Center	E 05-56-09-308	\$ 2,537.99	\$ 3,500.00	\$ 831.25	\$ -	\$ -	\$ -	\$ (3,500.00)	-100.0%
Manual Arts	E 05-56-09-309	\$ 1,867.64	\$ 3,500.00	\$ 207.06	\$ -	\$ -	\$ -	\$ (3,500.00)	-100.0%
Library	E 05-56-09-310	\$ 3,564.64	\$ 5,000.00	\$ 8,896.67	\$ -	\$ -	\$ -	\$ (5,000.00)	-100.0%
Public Works	E 05-56-09-311	\$ 7,539.76	\$ 9,000.00	\$ 1,592.69	\$ -	\$ -	\$ -	\$ (9,000.00)	-100.0%
Parks and Faciliites	E 05-56-09-312	\$ 8,708.49	\$ 7,150.00	\$ 4,932.37	\$ -	\$ -	\$ -	\$ (7,150.00)	-100.0%
Libby Hill	E 05-56-09-313	\$ 8,878.58	\$ 12,390.00	\$ 2,125.52	\$ -	\$ -	\$ -	\$ (12,390.00)	-100.0%
Dry Mills Schoolhouse	E 05-56-09-314	\$ 699.05	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ (1,000.00)	-100.0%
Facilities & Parks Building	E 05-56-09-315	\$ 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-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		\$ 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		\$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