

**Town of North Yarmouth  
Select Board Meeting Agenda  
Regular Business Meeting  
6:00 PM  
Wescustogo Hall & North Yarmouth Community Center**

**Select Board Members**

Brian Sites, Chairperson  
Andrea Berry, Board Member

Paul Hodgetts, Board Member  
Kate Perrin, Board Member

Amy Haile, Board Member

**I. Call to Order**

- A. Pledge of Allegiance
- B. History Minute

**II. Appointments**

**III. Special Presentations**

- A. Spirit of America Tribute
- B. Greely Middle School National History Day Club

**IV. Announcements**

**V. New Business**

- A. FY 24 Budget Decisions
  - Municipal Administration
  - Community Services
  - Community Center
  - Committees
  - Public Safety
  - Public Works
  - Solid Waste/Recycling
  - Capital Reserve Appropriations
  - Capital Reserve Expenses
  - ARPA Expenses
  - TIF Expenses
  - Revenues
- B. July 3, 2023 Office Closure
- C. Schedule Select Board Organizational Meeting-July 10, 2023 6pm.

**VI. Old Business**

**VII. Consent Agenda**

- A. Payroll Warrants
- B. Municipal Accounts Payable Warrants
- C. Select Board Minutes of May 2, 2023
- D. Corrected Special Town Meeting Warrant-Municipal Election Notice-6/13/2023

**VIII. Public Comment – Non Agenda Items**

**IX. Management Reports & Communications**

- A. Select Board Committee Reports:
  - Planning Board-Selectperson Hodgetts
  - Zoning Board of Appeals-Selectperson Hodgetts
- B. Town Manager's Report

**X. Any Other Business**

**XI. Adjournment**

**REMINDERS TO THE ATTENDING PUBLIC:** Please mute all digital devices; Select Board meetings are open to the public, but the public may not speak unless recognized by the Chairperson first. **Workshops:** The public is welcome to attend workshops and listen to the discussion that takes place. The purpose of holding a workshop is to provide the Select Board with the opportunity to focus on specific town matters to later present at a regular business meeting. Therefore, public participation is limited to only regular business meetings of the Select Board.

# Town of North Yarmouth

## Select Board Business

### Summary of Recommended Motions & Other Action Items

May 16, 2023

#### V. **New Business**

##### A. FY 24 Budget Decisions

|                            |  |
|----------------------------|--|
| • Municipal Administration | \$1,480,139.00 (excludes County Assessment)                      |
| • Community Services       | \$ 16,768.00   |
| • Community Center         | \$ 605,318.00  |
| • Committees               | \$ 3,400.00  |
| • Public Safety            | \$ 909,375.00  |
| • Public Works             | \$ 950,632.00  |
| • Solid Waste/Recycling    | \$ 528,780.00  |
| • Capital Reserve Approp.  | \$ 150,000.00  |
| • Capital Reserve Expense  | \$ 165,864.00  |
| • ARPA Expenses            | \$ 36,573.60   |
| • TIF Expense              | \$ 376,949.00  |
| • Revenues                 | \$ 748,498.00 (Revenue Sharing<br>\$1,643,325.00 (Other Revenues |

#### **Suggested Motion**

**To approve FY 24 Budget and Revenues as presented.**

**Motion** \_\_\_\_\_, **Second** \_\_\_\_\_ **Vote** \_\_\_\_\_

##### B. July 3, 2023, Office Closure

Since July 4<sup>th</sup> falls on a Tuesday this year, we are recommending that the Town Office, Public Works Department, and Wescustogo Hall be closed on Monday, July 3<sup>rd</sup>. Staff will use accrued vacation or earned paid leave for the absence.

#### **Suggested Motion**

**To approve the office and department closures as requested.**

**Motion** \_\_\_\_\_, **Second** \_\_\_\_\_ **Vote** \_\_\_\_\_

# Town of North Yarmouth Select Board Business

## *Summary of Recommended Motions & Other Action Items*

### C. Schedule Select Board Organizational Meeting-July 10, 2023 at 6PM

The first Tuesday of July falls on the Fourth of July holiday. We are recommending that the Select Board schedule the Organizational Meeting of the Select Board on Monday, July 10<sup>th</sup> at 6pm.

#### **Suggested Motion**

**To schedule the Select Board Organizational meeting for Monday, July 10<sup>th</sup> at 6pm.**

**Motion \_\_\_\_\_, Second \_\_\_\_\_ Vote \_\_\_\_\_**

### ***VII. Consent Agenda***

#### A. Municipal Accounts Payable Warrants

#94 \$ 11,696.75

#95 \$ 65,008.59

#### B. Municipal Payroll Warrants

# \$

#### C. Select Board Minutes-May 2, 2023

#### D. Corrected Special Town Meeting Warrant-Municipal Election Notice- 6/13/2023

#### **Suggested Motion**

**To approve the consent agenda as presented.**

**Motion \_\_\_\_\_, Second \_\_\_\_\_ Vote \_\_\_\_\_**

**Elected Request Worksheet**  
**Expense**

| Account                                | 2023<br>Budget | 2024<br>Initial | 2024<br>Manager | 2024<br>Committee | 2024<br>Elected |
|--|----------------|-----------------|-----------------|-------------------|-----------------|
| Dept/Div: 110-01 MUN ADMN / OPERATIONS |                |                 |                 |                   |                 |
| FT WAGES                               |                |                 |                 |                   |                 |
| 5100-00 FT WAGES                       | 356,063.00     | 375,430.00      | 375,430.00      | 375,430.00        | 0.00            |
| OTHER WAGES                            |                |                 |                 |                   |                 |
| 5110-00 OTHER WAGES                    | 6,500.00       | 0.00            | 0.00            | 0.00              | 0.00            |
| SB STIPEND                             |                |                 |                 |                   |                 |
| 5112-00 SB STIPEND                     | 0.00           | 6,500.00        | 6,500.00        | 6,500.00          | 0.00            |
| OT WAGES                               |                |                 |                 |                   |                 |
| 5120-00 OT WAGES                       | 5,000.00       | 5,000.00        | 5,000.00        | 5,000.00          | 0.00            |
| ALLOWANCES                             |                |                 |                 |                   |                 |
| 5130-00 ALLOWANCES                     | 3,290.00       | 3,980.00        | 3,980.00        | 3,980.00          | 0.00            |
| TRAINING                               |                |                 |                 |                   |                 |
| 5140-00 TRAINING                       | 1,855.00       | 2,000.00        | 2,000.00        | 2,000.00          | 0.00            |
| SAFETY FINES                           |                |                 |                 |                   |                 |
| 5143-00 SAFETY FINES                   | 500.00         | 0.00            | 0.00            | 0.00              | 0.00            |
| DUES/MEMBER                            |                |                 |                 |                   |                 |
| 5150-00 DUES/MEMBER                    | 8,478.00       | 16,414.00       | 7,863.00        | 7,863.00          | 0.00            |
| POSTAGE                                |                |                 |                 |                   |                 |
| 5210-00 POSTAGE                        | 7,640.00       | 4,900.00        | 4,900.00        | 4,900.00          | 0.00            |
| REG OF DEEDS                           |                |                 |                 |                   |                 |
| 5212-00 REG OF DEEDS                   | 900.00         | 0.00            | 0.00            | 0.00              | 0.00            |
| ADVERTISING                            |                |                 |                 |                   |                 |
| 5214-00 ADVERTISING                    | 1,500.00       | 3,500.00        | 3,500.00        | 3,500.00          | 0.00            |
| SOFTWARE                               |                |                 |                 |                   |                 |
| 5216-00 SOFTWARE                       | 41,708.00      | 0.00            | 0.00            | 0.00              | 0.00            |
| PRINTING                               |                |                 |                 |                   |                 |
| 5218-00 PRINTING                       | 13,890.00      | 10,855.00       | 10,855.00       | 10,855.00         | 0.00            |
| BANK FEES                              |                |                 |                 |                   |                 |
| 5220-00 BANK FEES                      | 100.00         | 0.00            | 0.00            | 0.00              | 0.00            |
| SPCL EVENTS                            |                |                 |                 |                   |                 |
| 5222-00 SPCL EVENTS                    | 2,750.00       | 1,750.00        | 1,750.00        | 1,750.00          | 0.00            |
| OFFICE SUPPL                           |                |                 |                 |                   |                 |
| 5224-00 OFFICE SUPPL                   | 12,000.00      | 8,000.00        | 8,000.00        | 8,000.00          | 0.00            |
| OFFICE EQUIP                           |                |                 |                 |                   |                 |
| 5226-00 OFFICE EQUIP                   | 5,165.00       | 10,190.00       | 10,190.00       | 10,190.00         | 0.00            |
| ELECTION/REG                           |                |                 |                 |                   |                 |
| 5228-00 ELECTION/REG                   | 8,000.00       | 12,605.00       | 12,605.00       | 12,605.00         | 0.00            |
| HEALTH INSUR                           |                |                 |                 |                   |                 |
| 5710-00 HEALTH INSUR                   | 0.00           | 78,647.00       | 78,647.00       | 78,647.00         | 0.00            |
| HEALTH PAYOUT                          |                |                 |                 |                   |                 |
| 5715-00 HEALTH PAYOUT                  | 0.00           | 2,834.00        | 2,834.00        | 2,834.00          | 0.00            |

**Elected Request Worksheet**  
**Expense**

| Account                                       | 2023<br>Budget | 2024<br>Initial | 2024<br>Manager | 2024<br>Committee | 2024<br>Elected |
|---|----------------|-----------------|-----------------|-------------------|-----------------|
| Dept/Div: 110-01 MUN ADMN / OPERATIONS CONT'D |                |                 |                 |                   |                 |
| DENTAL INSUR                                  |                |                 |                 |                   |                 |
| 5720-00 DENTAL INSUR                          | 0.00           | 4,871.00        | 4,871.00        | 4,871.00          | 0.00            |
| ICMA RETIRE                                   |                |                 |                 |                   |                 |
| 5730-00 ICMA RETIRE                           | 0.00           | 0.00            | 0.00            | 0.00              | 0.00            |
| MEPERS  |                |                 |                 |                   |                 |
| 5735-00 MEPERS                                | 0.00           | 38,804.00       | 38,804.00       | 38,804.00         | 0.00            |
| FICA  |                |                 |                 |                   |                 |
| 5740-00 FICA                                  | 0.00           | 29,601.00       | 29,601.00       | 29,601.00         | 0.00            |
| WORKERS COMP                                  |                |                 |                 |                   |                 |
| 5750-00 WORKERS COMP                          | 0.00           | 1,395.00        | 1,395.00        | 1,395.00          | 0.00            |
| UNEMPLOYMENT                                  |                |                 |                 |                   |                 |
| 5760-00 UNEMPLOYMENT                          | 0.00           | 1,577.00        | 1,577.00        | 1,577.00          | 0.00            |
| OPERATIONS<br>MUN ADMN                        | 475,339.00     | 618,853.00      | 610,302.00      | 610,302.00        | 0.00            |
| Dept/Div: 110-02 MUN ADMN / CONTR/PROF        |                |                 |                 |                   |                 |
| AUDITOR                                       |                |                 |                 |                   |                 |
| 5310-00 AUDITOR                               | 15,750.00      | 18,000.00       | 18,000.00       | 18,000.00         | 0.00            |
| ASSESSOR                                      |                |                 |                 |                   |                 |
| 5312-00 ASSESSOR                              | 54,702.00      | 0.00            | 0.00            | 0.00              | 0.00            |
| LEGAL   |                |                 |                 |                   |                 |
| 5316-00 LEGAL                                 | 20,000.00      | 50,000.00       | 20,000.00       | 50,000.00         | 0.00            |
| WEBSITE                                       |                |                 |                 |                   |                 |
| 5318-00 WEBSITE                               | 4,670.00       | 2,170.00        | 2,170.00        | 2,170.00          | 0.00            |
| TECHNOLOGY                                    |                |                 |                 |                   |                 |
| 5322-00 TECHNOLOGY                            | 41,540.00      | 42,440.00       | 42,440.00       | 42,440.00         | 0.00            |
| CONTR/PROF<br>MUN ADMN                        | 136,662.00     | 112,610.00      | 82,610.00       | 112,610.00        | 0.00            |
| Dept/Div: 110-03 MUN ADMN / TOWN OFFICE       |                |                 |                 |                   |                 |
| PHONE   |                |                 |                 |                   |                 |
| 5410-00 PHONE                                 | 0.00           | 7,000.00        | 7,000.00        | 7,000.00          | 0.00            |
| INTERNET CAB                                  |                |                 |                 |                   |                 |
| 5412-00 INTERNET CAB                          | 0.00           | 2,295.00        | 2,295.00        | 2,295.00          | 0.00            |
| ELECTRICITY                                   |                |                 |                 |                   |                 |
| 5414-00 ELECTRICITY                           | 0.00           | 7,000.00        | 7,000.00        | 7,000.00          | 0.00            |
| PROPANE                                       |                |                 |                 |                   |                 |
| 5418-00 PROPANE                               | 0.00           | 300.00          | 300.00          | 300.00            | 0.00            |
| WATER   |                |                 |                 |                   |                 |
| 5420-00 WATER                                 | 0.00           | 238.00          | 238.00          | 238.00            | 0.00            |
| ALARMS  |                |                 |                 |                   |                 |

**Elected Request Worksheet**  
**Expense**

| Account  | 2023<br>Budget | 2024<br>Initial | 2024<br>Manager | 2024<br>Committee | 2024<br>Elected |
|--|----------------|-----------------|-----------------|-------------------|-----------------|
| Dept/Div: 110-03 MUN ADMN / TOWN OFFICE CONT'D |                |                 |                 |                   |                 |
| 5510-00 ALARMS                                 | 0.00           | 1,000.00        | 1,000.00        | 1,000.00          | 0.00            |
| PEST CONTROL                                   |                |                 |                 |                   |                 |
| 5512-00 PEST CONTROL                           | 0.00           | 4,525.00        | 4,525.00        | 4,525.00          | 0.00            |
| FLOOR MATS                                     |                |                 |                 |                   |                 |
| 5514-00 FLOOR MATS                             | 0.00           | 816.00          | 816.00          | 816.00            | 0.00            |
| CUST SUPPLY                                    |                |                 |                 |                   |                 |
| 5516-00 CUST SUPPLY                            | 0.00           | 1,415.00        | 1,415.00        | 1,415.00          | 0.00            |
| BUILDING REP                                   |                |                 |                 |                   |                 |
| 5517-00 BUILDING REP                           | 0.00           | 2,625.00        | 2,625.00        | 2,625.00          | 0.00            |
| CAPITAL PRJT                                   |                |                 |                 |                   |                 |
| 5900-00 CAPITAL PRJT                           | 0.00           | 102,200.00      | 0.00            | 55,400.00         | 0.00            |
| GENERATOR                                      |                |                 |                 |                   |                 |
| 5958-00 GENERATOR                              | 0.00           | 400.00          | 400.00          | 400.00            | 0.00            |
| TOWN OFFICE<br>MUN ADMN                        | 0.00           | 129,814.00      | 27,614.00       | 83,014.00         | 0.00            |
| Dept/Div: 110-04 MUN ADMN / MUNICIPAL IN       |                |                 |                 |                   |                 |
| PRTY/CAS/VOL                                   |                |                 |                 |                   |                 |
| 5790-00 PRTY/CAS/VOL                           | 0.00           | 46,516.00       | 46,516.00       | 46,516.00         | 0.00            |
| MUNICIPAL IN<br>MUN ADMN                       | 0.00           | 46,516.00       | 46,516.00       | 46,516.00         | 0.00            |
| Dept/Div: 110-05 MUN ADMN / ASSESSING,CE       |                |                 |                 |                   |                 |
| FT WAGES                                       |                |                 |                 |                   |                 |
| 5100-00 FT WAGES                               | 0.00           | 130,687.00      | 130,687.00      | 130,687.00        | 0.00            |
| OT WAGES                                       |                |                 |                 |                   |                 |
| 5120-00 OT WAGES                               | 0.00           | 3,000.00        | 3,000.00        | 3,000.00          | 0.00            |
| ALLOWANCES                                     |                |                 |                 |                   |                 |
| 5130-00 ALLOWANCES                             | 0.00           | 2,100.00        | 2,100.00        | 2,100.00          | 0.00            |
| TRAINING                                       |                |                 |                 |                   |                 |
| 5140-00 TRAINING                               | 0.00           | 2,000.00        | 2,000.00        | 2,000.00          | 0.00            |
| DUES/MEMBER                                    |                |                 |                 |                   |                 |
| 5150-00 DUES/MEMBER                            | 0.00           | 800.00          | 800.00          | 800.00            | 0.00            |
| POSTAGE  |                |                 |                 |                   |                 |
| 5210-00 POSTAGE                                | 0.00           | 1,000.00        | 1,000.00        | 1,000.00          | 0.00            |
| REG OF DEEDS                                   |                |                 |                 |                   |                 |
| 5212-00 REG OF DEEDS                           | 0.00           | 300.00          | 300.00          | 300.00            | 0.00            |
| ADVERTISING                                    |                |                 |                 |                   |                 |
| 5214-00 ADVERTISING                            | 0.00           | 1,000.00        | 1,000.00        | 1,000.00          | 0.00            |
| SOFTWARE                                       |                |                 |                 |                   |                 |
| 5216-00 SOFTWARE                               | 0.00           | 7,500.00        | 5,250.00        | 5,250.00          | 0.00            |

**Elected Request Worksheet**  
**Expense**

| Account   | 2023<br>Budget | 2024<br>Initial | 2024<br>Manager | 2024<br>Committee | 2024<br>Elected |
|---|----------------|-----------------|-----------------|-------------------|-----------------|
| Dept/Div: 110-05 MUN ADMN / ASSESSING,CE CONT'D |                |                 |                 |                   |                 |
| MAPPING   |                |                 |                 |                   |                 |
| 5217-00 MAPPING                                 | 0.00           | 15,000.00       | 10,500.00       | 10,500.00         | 0.00            |
| PRINTING  |                |                 |                 |                   |                 |
| 5218-00 PRINTING                                | 0.00           | 250.00          | 250.00          | 250.00            | 0.00            |
| OFFICE SUPPL                                    |                |                 |                 |                   |                 |
| 5224-00 OFFICE SUPPL                            | 0.00           | 500.00          | 500.00          | 500.00            | 0.00            |
| OFFICE EQUIP                                    |                |                 |                 |                   |                 |
| 5226-00 OFFICE EQUIP                            | 0.00           | 500.00          | 500.00          | 500.00            | 0.00            |
| PROFESSIONAL                                    |                |                 |                 |                   |                 |
| 5241-00 PROFESSIONAL                            | 0.00           | 2,900.00        | 2,900.00        | 2,900.00          | 0.00            |
| ASSESSOR  |                |                 |                 |                   |                 |
| 5312-00 ASSESSOR                                | 0.00           | 56,890.00       | 56,890.00       | 56,890.00         | 0.00            |
| PLANNER   |                |                 |                 |                   |                 |
| 5313-00 PLANNER                                 | 0.00           | 25,000.00       | 20,000.00       | 20,000.00         | 0.00            |
| ENG/PEER RVW                                    |                |                 |                 |                   |                 |
| 5600-00 ENG/PEER RVW                            | 0.00           | 2,500.00        | 2,500.00        | 2,500.00          | 0.00            |
| HEALTH INSUR                                    |                |                 |                 |                   |                 |
| 5710-00 HEALTH INSUR                            | 0.00           | 50,000.00       | 50,000.00       | 50,000.00         | 0.00            |
| HEALTH PAYOUT                                   |                |                 |                 |                   |                 |
| 5715-00 HEALTH PAYOUT                           | 0.00           | 0.00            | 0.00            | 0.00              | 0.00            |
| DENTAL INSUR                                    |                |                 |                 |                   |                 |
| 5720-00 DENTAL INSUR                            | 0.00           | 1,510.00        | 1,510.00        | 1,510.00          | 0.00            |
| ICMA RETIRE                                     |                |                 |                 |                   |                 |
| 5730-00 ICMA RETIRE                             | 0.00           | 0.00            | 0.00            | 0.00              | 0.00            |
| MEPERS  |                |                 |                 |                   |                 |
| 5735-00 MEPERS                                  | 0.00           | 13,636.00       | 13,636.00       | 13,636.00         | 0.00            |
| FICA  |                |                 |                 |                   |                 |
| 5740-00 FICA                                    | 0.00           | 10,227.00       | 10,227.00       | 10,227.00         | 0.00            |
| WORKERS COMP                                    |                |                 |                 |                   |                 |
| 5750-00 WORKERS COMP                            | 0.00           | 2,274.00        | 2,274.00        | 2,274.00          | 0.00            |
| UNEMPLOYMENT                                    |                |                 |                 |                   |                 |
| 5760-00 UNEMPLOYMENT                            | 0.00           | 526.00          | 526.00          | 526.00            | 0.00            |
| ASSESSING,CE<br>MUN ADMN                        | 0.00           | 330,100.00      | 318,350.00      | 318,350.00        | 0.00            |
| Dept/Div: 110-06 MUN ADMN / TECHNOLOGY          |                |                 |                 |                   |                 |
| SOFTWARE  |                |                 |                 |                   |                 |
| 5216-00 SOFTWARE                                | 0.00           | 28,947.00       | 28,947.00       | 28,947.00         | 0.00            |
| TECHNOLOGY                                      |                |                 |                 |                   |                 |
| 5322-00 TECHNOLOGY                              | 0.00           | 10,000.00       | 10,000.00       | 10,000.00         | 0.00            |
| EQPT MAINT                                      |                |                 |                 |                   |                 |

**Elected Request Worksheet**  
**Expense**

| Account                                       | 2023<br>Budget | 2024<br>Initial | 2024<br>Manager | 2024<br>Committee | 2024<br>Elected |
|---|----------------|-----------------|-----------------|-------------------|-----------------|
| Dept/Div: 110-06 MUN ADMN / TECHNOLOGY CONT'D |                |                 |                 |                   |                 |
| 5522-00 EQPT MAINT                            | 0.00           | 5,500.00        | 5,500.00        | 5,500.00          | 0.00            |
| TECHNOLOGY<br>MUN ADMN                        | 0.00           | 44,447.00       | 44,447.00       | 44,447.00         | 0.00            |
| Dept/Div: 110-08 MUN ADMN / DEBT SVS          |                |                 |                 |                   |                 |
| DEBT SERVICE                                  |                |                 |                 |                   |                 |
| 5700-00 DEBT SERVICE                          | 0.00           | 264,900.00      | 264,900.00      | 264,900.00        | 0.00            |
| DEBT SVS<br>MUN ADMN                          | 0.00           | 264,900.00      | 264,900.00      | 264,900.00        | 0.00            |
| Dept/Div: 110-09 MUN ADMN / TIF               |                |                 |                 |                   |                 |
| TIF GPCOG                                     |                |                 |                 |                   |                 |
| 6100-00 TIF GPCOG                             | 7,737.00       | 0.00            | 0.00            | 0.00              | 0.00            |
| TIF<br>MUN ADMN                               | 7,737.00       | 0.00            | 0.00            | 0.00              | 0.00            |
| Dept/Div: 110-10 MUN ADMN / CIP RESERVE       |                |                 |                 |                   |                 |
| CIP TECH                                      |                |                 |                 |                   |                 |
| 6200-00 CIP TECH                              | 13,885.00      | 0.00            | 0.00            | 0.00              | 0.00            |
| CIP RESERVE<br>MUN ADMN                       | 13,885.00      | 0.00            | 0.00            | 0.00              | 0.00            |
| Dept/Div: 110-11 MUN ADMN / MISC GEN GOV      |                |                 |                 |                   |                 |
| EDUCATION                                     |                |                 |                 |                   |                 |
| 5830-00 EDUCATION                             | 0.00           | 0.00            | 0.00            | 0.00              | 0.00            |
| COUNTY TAX                                    |                |                 |                 |                   |                 |
| 5840-00 COUNTY TAX                            | 0.00           | 436,571.00      | 436,571.00      | 436,571.00        | 0.00            |
| OVERLAY                                       |                |                 |                 |                   |                 |
| 5850-00 OVERLAY                               | 0.00           | 0.00            | 0.00            | 0.00              | 0.00            |
| TIF VCT                                       |                |                 |                 |                   |                 |
| 5852-00 TIF VCT                               | 0.00           | 0.00            | 0.00            | 0.00              | 0.00            |
| MISC GEN GOV                                  | 0.00           | 436,571.00      | 436,571.00      | 436,571.00        | 0.00            |
| MUN ADMN                                      | 633,623.00     | 1,983,811.00    | 1,831,310.00    | 1,916,710.00      | 0.00            |



**Elected Request Worksheet**  
**Expense**

| Account  | 2023<br>Budget | 2024<br>Initial | 2024<br>Manager | 2024<br>Committee | 2024<br>Elected |
|--|----------------|-----------------|-----------------|-------------------|-----------------|
| <b>Dept/Div: 120-01 COMM SVCS / CEO/PLAN</b>   |                |                 |                 |                   |                 |
| FT WAGES                                       |                |                 |                 |                   |                 |
| 5100-00 FT WAGES                               | 123,200.00     | 0.00            | 0.00            | 0.00              | 0.00            |
| ALLOWANCES                                     |                |                 |                 |                   |                 |
| 5130-00 ALLOWANCES                             | 1,920.00       | 0.00            | 0.00            | 0.00              | 0.00            |
| TRAINING                                       |                |                 |                 |                   |                 |
| 5140-00 TRAINING                               | 2,000.00       | 0.00            | 0.00            | 0.00              | 0.00            |
| DUES/MEMBER                                    |                |                 |                 |                   |                 |
| 5150-00 DUES/MEMBER                            | 700.00         | 0.00            | 0.00            | 0.00              | 0.00            |
| ENG/PEER RVW                                   |                |                 |                 |                   |                 |
| 5600-00 ENG/PEER RVW                           | 5,000.00       | 0.00            | 0.00            | 0.00              | 0.00            |
| PLANNING BRD                                   |                |                 |                 |                   |                 |
| 5610-00 PLANNING BRD                           | 20,500.00      | 0.00            | 0.00            | 0.00              | 0.00            |
| CEO/PLAN<br>COMM SVCS                          | 153,320.00     | 0.00            | 0.00            | 0.00              | 0.00            |
| <b>Dept/Div: 120-02 COMM SVCS / ECONOM DEV</b> |                |                 |                 |                   |                 |
| ECON DEVLPMNT                                  |                |                 |                 |                   |                 |
| 5620-00 ECON DEVLPMNT                          | 0.00           | 0.00            | 0.00            | 0.00              | 0.00            |
| ECONOM DEV<br>COMM SVCS                        | 0.00           | 0.00            | 0.00            | 0.00              | 0.00            |
| <b>Dept/Div: 120-03 COMM SVCS / PKS/REC</b>    |                |                 |                 |                   |                 |
| DUES/MEMBER                                    |                |                 |                 |                   |                 |
| 5150-00 DUES/MEMBER                            | 3,200.00       | 0.00            | 0.00            | 0.00              | 0.00            |
| SNOWMOBILE                                     |                |                 |                 |                   |                 |
| 5630-00 SNOWMOBILE                             | 0.00           | 0.00            | 0.00            | 0.00              | 0.00            |
| PARK MAINT                                     |                |                 |                 |                   |                 |
| 5635-00 PARK MAINT                             | 4,000.00       | 0.00            | 0.00            | 0.00              | 0.00            |
| PARKS COMMIT                                   |                |                 |                 |                   |                 |
| 5640-00 PARKS COMMIT                           | 100.00         | 0.00            | 0.00            | 0.00              | 0.00            |
| PKS/REC<br>COMM SVCS                           | 7,300.00       | 0.00            | 0.00            | 0.00              | 0.00            |
| <b>Dept/Div: 120-04 COMM SVCS / GENL ASST</b>  |                |                 |                 |                   |                 |
| GA OUTSOURCE                                   |                |                 |                 |                   |                 |
| 5645-00 GA OUTSOURCE                           | 1,650.00       | 3,300.00        | 3,300.00        | 3,300.00          | 0.00            |
| INTERPRETERS                                   |                |                 |                 |                   |                 |
| 5647-00 INTERPRETERS                           | 0.00           | 600.00          | 600.00          | 600.00            | 0.00            |
| GA   |                |                 |                 |                   |                 |
| 5650-00 GA                                     | 1,000.00       | 3,000.00        | 3,000.00        | 3,000.00          | 0.00            |
| GENL ASST<br>COMM SVCS                         | 2,650.00       | 6,900.00        | 6,900.00        | 6,900.00          | 0.00            |

**Elected Request Worksheet**  
**Expense**

| Account  | 2023<br>Budget | 2024<br>Initial | 2024<br>Manager | 2024<br>Committee | 2024<br>Elected |
|--|----------------|-----------------|-----------------|-------------------|-----------------|
| <b>Dept/Div: 120-05 COMM SVCS / SOC SERVC</b>    |                |                 |                 |                   |                 |
| REGNL TRANSP                                     |                |                 |                 |                   |                 |
| 5601-00 REGNL TRANSP                             | 500.00         | 500.00          | 500.00          | 500.00            | 0.00            |
| NO LIGHT HEA                                     |                |                 |                 |                   |                 |
| 5603-00 NO LIGHT HEA                             | 500.00         | 500.00          | 500.00          | 500.00            | 0.00            |
| MHHC   |                |                 |                 |                   |                 |
| 5604-00 MHHC                                     | 500.00         | 500.00          | 500.00          | 500.00            | 0.00            |
| LIFEFLIGHT                                       |                |                 |                 |                   |                 |
| 5605-00 LIFEFLIGHT                               | 892.00         | 1,018.00        | 1,018.00        | 1,018.00          | 0.00            |
| SO. ME AGENC                                     |                |                 |                 |                   |                 |
| 5606-00 SO. ME AGENC                             | 1,000.00       | 1,250.00        | 1,250.00        | 1,250.00          | 0.00            |
| ME PUB RADIO                                     |                |                 |                 |                   |                 |
| 5607-00 ME PUB RADIO                             | 100.00         | 100.00          | 100.00          | 100.00            | 0.00            |
| OPP ALLIANCE                                     |                |                 |                 |                   |                 |
| 5609-00 OPP ALLIANCE                             | 2,000.00       | 4,000.00        | 4,000.00        | 4,000.00          | 0.00            |
| THRU DOORS                                       |                |                 |                 |                   |                 |
| 5611-00 THRU DOORS                               | 2,000.00       | 2,000.00        | 2,000.00        | 2,000.00          | 0.00            |
| SOC SERVC  | 7,492.00       | 9,868.00        | 9,868.00        | 9,868.00          | 0.00            |
| COMM SVCS  |                |                 |                 |                   |                 |
| <b>Dept/Div: 120-06 COMM SVCS / CEMETERIES</b>   |                |                 |                 |                   |                 |
| ALLOWANCES                                       |                |                 |                 |                   |                 |
| 5130-00 ALLOWANCES                               | 250.00         | 0.00            | 0.00            | 0.00              | 0.00            |
| TRAINING   |                |                 |                 |                   |                 |
| 5140-00 TRAINING                                 | 230.00         | 0.00            | 0.00            | 0.00              | 0.00            |
| MAINT SUPPLY                                     |                |                 |                 |                   |                 |
| 5525-00 MAINT SUPPLY                             | 5,080.00       | 0.00            | 0.00            | 0.00              | 0.00            |
| CEMETERIES                                       | 5,560.00       | 0.00            | 0.00            | 0.00              | 0.00            |
| COMM SVCS  |                |                 |                 |                   |                 |
| <b>Dept/Div: 120-07 COMM SVCS / LIVING WELL</b>  |                |                 |                 |                   |                 |
| GENL EXP   |                |                 |                 |                   |                 |
| 5625-00 GENL EXP                                 | 1,200.00       | 0.00            | 0.00            | 0.00              | 0.00            |
| LIVING WELL                                      | 1,200.00       | 0.00            | 0.00            | 0.00              | 0.00            |
| COMM SVCS  |                |                 |                 |                   |                 |
| <b>Dept/Div: 120-08 COMM SVCS / RECYCLING</b>    |                |                 |                 |                   |                 |
| GENL EXP   |                |                 |                 |                   |                 |
| 5625-00 GENL EXP                                 | 1,500.00       | 0.00            | 0.00            | 0.00              | 0.00            |
| RECYCLING  | 1,500.00       | 0.00            | 0.00            | 0.00              | 0.00            |
| COMM SVCS  |                |                 |                 |                   |                 |
| <b>Dept/Div: 120-09 COMM SVCS / TIF EXPENSES</b> |                |                 |                 |                   |                 |
| TIF ADMIN  |                |                 |                 |                   |                 |

**Elected Request Worksheet**  
**Expense**

| Account                                   | 2023<br>Budget | 2024<br>Initial | 2024<br>Manager | 2024<br>Committee | 2024<br>Elected |
|---|----------------|-----------------|-----------------|-------------------|-----------------|
| Dept/Div: 120-09 COMM SVCS / TIF EXPENSES |                |                 |                 |                   |                 |
| 6101-00 TIF ADMIN                         | 15,000.00      | 0.00            | 0.00            | 0.00              | 0.00            |
| TIF EDSC                                  |                |                 |                 |                   |                 |
| 6102-00 TIF EDSC                          | 5,000.00       | 0.00            | 0.00            | 0.00              | 0.00            |
| TIF REC TRAI                              |                |                 |                 |                   |                 |
| 6103-00 TIF REC TRAI                      | 17,815.00      | 0.00            | 0.00            | 0.00              | 0.00            |
| TIF PROF SVS                              |                |                 |                 |                   |                 |
| 6104-00 TIF PROF SVS                      | 1,500.00       | 0.00            | 0.00            | 0.00              | 0.00            |
| TIF EXPENSES                              | 39,315.00      | 0.00            | 0.00            | 0.00              | 0.00            |
| COMM SVCS                                 | 218,337.00     | 16,768.00       | 16,768.00       | 16,768.00         | 0.00            |

**Elected Request Worksheet**  
**Expense**

| Account                                   | 2023<br>Budget | 2024<br>Initial | 2024<br>Manager | 2024<br>Committee | 2024<br>Elected |
|---|----------------|-----------------|-----------------|-------------------|-----------------|
| Dept/Div: 125-01 COMM CENTER / OPERATIONS |                |                 |                 |                   |                 |
| FT WAGES                                  |                |                 |                 |                   |                 |
| 5100-00 FT WAGES                          | 98,539.00      | 155,584.00      | 155,584.00      | 155,584.00        | 0.00            |
| OTHER WAGES                               |                |                 |                 |                   |                 |
| 5110-00 OTHER WAGES                       | 0.00           | 19,240.00       | 0.00            | 19,240.00         | 0.00            |
| OT WAGES                                  |                |                 |                 |                   |                 |
| 5120-00 OT WAGES                          | 0.00           | 1,000.00        | 3,500.00        | 1,000.00          | 0.00            |
| ALLOWANCES                                |                |                 |                 |                   |                 |
| 5130-00 ALLOWANCES                        | 740.00         | 1,000.00        | 1,000.00        | 1,000.00          | 0.00            |
| TRAINING                                  |                |                 |                 |                   |                 |
| 5140-00 TRAINING                          | 1,500.00       | 250.00          | 250.00          | 250.00            | 0.00            |
| DUES/MEMBER                               |                |                 |                 |                   |                 |
| 5150-00 DUES/MEMBER                       | 45.00          | 60.00           | 60.00           | 60.00             | 0.00            |
| SOFTWARE                                  |                |                 |                 |                   |                 |
| 5216-00 SOFTWARE                          | 0.00           | 500.00          | 500.00          | 500.00            | 0.00            |
| SPCL EVENTS                               |                |                 |                 |                   |                 |
| 5222-00 SPCL EVENTS                       | 16,562.00      | 10,000.00       | 10,000.00       | 10,000.00         | 0.00            |
| OFFICE SUPPL                              |                |                 |                 |                   |                 |
| 5224-00 OFFICE SUPPL                      | 0.00           | 5,000.00        | 5,000.00        | 5,000.00          | 0.00            |
| OFFICE EQUIP                              |                |                 |                 |                   |                 |
| 5226-00 OFFICE EQUIP                      | 0.00           | 3,461.00        | 3,461.00        | 3,461.00          | 0.00            |
| CONTRACT SVC                              |                |                 |                 |                   |                 |
| 5240-00 CONTRACT SVC                      | 920.00         | 6,710.00        | 6,710.00        | 6,710.00          | 0.00            |
| MKG PRNT ADV                              |                |                 |                 |                   |                 |
| 5242-00 MKG PRNT ADV                      | 1,000.00       | 1,000.00        | 1,000.00        | 1,000.00          | 0.00            |
| PROG SUPPL                                |                |                 |                 |                   |                 |
| 5244-00 PROG SUPPL                        | 2,500.00       | 3,325.00        | 3,325.00        | 3,325.00          | 0.00            |
| LICENSES                                  |                |                 |                 |                   |                 |
| 5317-00 LICENSES                          | 0.00           | 1,020.00        | 1,020.00        | 1,020.00          | 0.00            |
| INTERNET CAB                              |                |                 |                 |                   |                 |
| 5412-00 INTERNET CAB                      | 0.00           | 1,500.00        | 1,500.00        | 1,500.00          | 0.00            |
| ELECTRICITY                               |                |                 |                 |                   |                 |
| 5414-00 ELECTRICITY                       | 0.00           | 22,700.00       | 22,700.00       | 22,700.00         | 0.00            |
| SOLAR PNLS                                |                |                 |                 |                   |                 |
| 5415-00 SOLAR PNLS                        | 0.00           | 13,590.00       | 13,590.00       | 13,590.00         | 0.00            |
| WATER                                     |                |                 |                 |                   |                 |
| 5420-00 WATER                             | 0.00           | 3,602.00        | 3,602.00        | 3,602.00          | 0.00            |
| ALARMS                                    |                |                 |                 |                   |                 |
| 5510-00 ALARMS                            | 0.00           | 1,050.00        | 1,050.00        | 1,050.00          | 0.00            |
| PEST CONTROL                              |                |                 |                 |                   |                 |
| 5512-00 PEST CONTROL                      | 0.00           | 660.00          | 660.00          | 660.00            | 0.00            |

**Elected Request Worksheet**  
**Expense**

| Account  | 2023<br>Budget | 2024<br>Initial | 2024<br>Manager | 2024<br>Committee | 2024<br>Elected |
|--|----------------|-----------------|-----------------|-------------------|-----------------|
| <b>Dept/Div: 125-01 COMM CENTER / OPERATIONS</b> |                |                 |                 |                   |                 |
| FLOOR MATS                                       |                |                 |                 |                   |                 |
| 5514-00 FLOOR MATS                               | 0.00           | 800.00          | 800.00          | 800.00            | 0.00            |
| CUST SUPPLY                                      |                |                 |                 |                   |                 |
| 5516-00 CUST SUPPLY                              | 0.00           | 3,329.00        | 3,329.00        | 3,329.00          | 0.00            |
| BUILDING REP                                     |                |                 |                 |                   |                 |
| 5517-00 BUILDING REP                             | 0.00           | 11,734.00       | 11,734.00       | 11,734.00         | 0.00            |
| EQPT MAINT                                       |                |                 |                 |                   |                 |
| 5522-00 EQPT MAINT                               | 0.00           | 1,449.00        | 1,449.00        | 1,449.00          | 0.00            |
| GAS/DIESEL                                       |                |                 |                 |                   |                 |
| 5526-00 GAS/DIESEL                               | 0.00           | 1,060.00        | 1,060.00        | 1,060.00          | 0.00            |
| HEALTH INSUR                                     |                |                 |                 |                   |                 |
| 5710-00 HEALTH INSUR                             | 0.00           | 36,754.00       | 36,754.00       | 36,754.00         | 0.00            |
| HEALTH PAYOUT                                    |                |                 |                 |                   |                 |
| 5715-00 HEALTH PAYOUT                            | 0.00           | 2,834.00        | 2,834.00        | 2,834.00          | 0.00            |
| DENTAL INSUR                                     |                |                 |                 |                   |                 |
| 5720-00 DENTAL INSUR                             | 0.00           | 1,878.00        | 1,878.00        | 1,878.00          | 0.00            |
| ICMA RETIRE                                      |                |                 |                 |                   |                 |
| 5730-00 ICMA RETIRE                              | 0.00           | 0.00            | 0.00            | 0.00              | 0.00            |
| MEPERS   |                |                 |                 |                   |                 |
| 5735-00 MEPERS                                   | 0.00           | 15,972.00       | 15,972.00       | 15,972.00         | 0.00            |
| FICA   |                |                 |                 |                   |                 |
| 5740-00 FICA                                     | 0.00           | 13,451.00       | 12,170.00       | 13,451.00         | 0.00            |
| WORKERS COMP                                     |                |                 |                 |                   |                 |
| 5750-00 WORKERS COMP                             | 0.00           | 2,492.00        | 1,808.00        | 2,492.00          | 0.00            |
| UNEMPLOYMENT                                     |                |                 |                 |                   |                 |
| 5760-00 UNEMPLOYMENT                             | 0.00           | 1,052.00        | 789.00          | 1,052.00          | 0.00            |
| CAPITAL PRJT                                     |                |                 |                 |                   |                 |
| 5900-00 CAPITAL PRJT                             | 0.00           | 69,223.00       | 14,811.00       | 14,811.00         | 0.00            |
| GENERATOR  |                |                 |                 |                   |                 |
| 5958-00 GENERATOR                                | 0.00           | 600.00          | 600.00          | 600.00            | 0.00            |
| OPERATIONS                                       | 121,806.00     | 413,880.00      | 340,500.00      | 359,468.00        | 0.00            |
| COMM CENTER                                      |                |                 |                 |                   |                 |
| <b>Dept/Div: 125-02 COMM CENTER / CONTRACTED</b> |                |                 |                 |                   |                 |
| NY/C PML   |                |                 |                 |                   |                 |
| 5800-00 NY/C PML                                 | 0.00           | 214,905.00      | 214,905.00      | 214,905.00        | 0.00            |
| NY/C REC   |                |                 |                 |                   |                 |
| 5810-00 NY/C REC                                 | 0.00           | 30,945.00       | 30,945.00       | 30,945.00         | 0.00            |
| CONTRACTED                                       | 0.00           | 245,850.00      | 245,850.00      | 245,850.00        | 0.00            |
| COMM CENTER                                      | 121,806.00     | 659,730.00      | 586,350.00      | 605,318.00        | 0.00            |

**Elected Request Worksheet**  
**Expense**

| Account   | 2023<br>Budget | 2024<br>Initial | 2024<br>Manager | 2024<br>Committee | 2024<br>Elected |
|---|----------------|-----------------|-----------------|-------------------|-----------------|
| <b>Dept/Div: 128-03 COMMITTEES / PARKS</b>        |                |                 |                 |                   |                 |
| DUES/MEMBER                                       |                |                 |                 |                   |                 |
| 5150-00 DUES/MEMBER                               | 0.00           | 1,000.00        | 1,000.00        | 1,000.00          | 0.00            |
| PARK MAINT  |                |                 |                 |                   |                 |
| 5635-00 PARK MAINT                                | 0.00           | 18,800.00       | 0.00            | 0.00              | 0.00            |
| PARKS COMMIT                                      |                |                 |                 |                   |                 |
| 5640-00 PARKS COMMIT                              | 0.00           | 100.00          | 100.00          | 100.00            | 0.00            |
| CAPITAL PRJT                                      |                |                 |                 |                   |                 |
| 5900-00 CAPITAL PRJT                              | 0.00           | 9,875.00        | 0.00            | 0.00              | 0.00            |
| PARKS<br>COMMITTEES                               | 0.00           | 29,775.00       | 1,100.00        | 1,100.00          | 0.00            |
| <b>Dept/Div: 128-07 COMMITTEES / LIVING WELL</b>  |                |                 |                 |                   |                 |
| GENL EXP  |                |                 |                 |                   |                 |
| 5625-00 GENL EXP                                  | 0.00           | 1,200.00        | 1,200.00        | 1,200.00          | 0.00            |
| LIVING WELL<br>COMMITTEES                         | 0.00           | 1,200.00        | 1,200.00        | 1,200.00          | 0.00            |
| <b>Dept/Div: 128-08 COMMITTEES / WASTE REDUCT</b> |                |                 |                 |                   |                 |
| GENL EXP  |                |                 |                 |                   |                 |
| 5625-00 GENL EXP                                  | 0.00           | 1,100.00        | 1,100.00        | 1,100.00          | 0.00            |
| WASTE REDUCT<br>COMMITTEES                        | 0.00           | 1,100.00        | 1,100.00        | 1,100.00          | 0.00            |
|   | 0.00           | 32,075.00       | 3,400.00        | 3,400.00          | 0.00            |

**Elected Request Worksheet**  
**Expense**

| Account                                    | 2023<br>Budget | 2024<br>Initial | 2024<br>Manager | 2024<br>Committee | 2024<br>Elected |
|--|----------------|-----------------|-----------------|-------------------|-----------------|
| Dept/Div: 130-01 PUBL SAFETY / FIRE RESCUE |                |                 |                 |                   |                 |
| FT WAGES                                   |                |                 |                 |                   |                 |
| 5100-00 FT WAGES                           | 72,047.00      | 140,240.00      | 111,120.00      | 111,120.00        | 0.00            |
| OTHER WAGES                                |                |                 |                 |                   |                 |
| 5110-00 OTHER WAGES                        | 146,587.00     | 137,520.00      | 166,640.00      | 166,640.00        | 0.00            |
| OT WAGES                                   |                |                 |                 |                   |                 |
| 5120-00 OT WAGES                           | 0.00           | 5,000.00        | 3,011.00        | 3,011.00          | 0.00            |
| ALLOWANCES                                 |                |                 |                 |                   |                 |
| 5130-00 ALLOWANCES                         | 4,311.00       | 4,415.00        | 4,415.00        | 4,415.00          | 0.00            |
| TRAINING                                   |                |                 |                 |                   |                 |
| 5140-00 TRAINING                           | 13,775.00      | 11,775.00       | 11,775.00       | 11,775.00         | 0.00            |
| PHYCLS/HEP B                               |                |                 |                 |                   |                 |
| 5145-00 PHYCLS/HEP B                       | 7,140.00       | 7,140.00        | 7,140.00        | 7,140.00          | 0.00            |
| DUES/MEMBER                                |                |                 |                 |                   |                 |
| 5150-00 DUES/MEMBER                        | 3,220.00       | 3,545.00        | 3,545.00        | 3,545.00          | 0.00            |
| CELL PHONES                                |                |                 |                 |                   |                 |
| 5211-00 CELL PHONES                        | 0.00           | 1,980.00        | 1,980.00        | 1,980.00          | 0.00            |
| SOFTWARE                                   |                |                 |                 |                   |                 |
| 5216-00 SOFTWARE                           | 0.00           | 10,995.00       | 10,995.00       | 10,995.00         | 0.00            |
| SPCL EVENTS                                |                |                 |                 |                   |                 |
| 5222-00 SPCL EVENTS                        | 0.00           | 1,250.00        | 1,250.00        | 1,250.00          | 0.00            |
| OFFICE SUPPL                               |                |                 |                 |                   |                 |
| 5224-00 OFFICE SUPPL                       | 0.00           | 1,300.00        | 1,300.00        | 1,300.00          | 0.00            |
| OFFICE EQUIP                               |                |                 |                 |                   |                 |
| 5226-00 OFFICE EQUIP                       | 0.00           | 5,870.00        | 5,870.00        | 5,870.00          | 0.00            |
| CONTRACT SVC                               |                |                 |                 |                   |                 |
| 5240-00 CONTRACT SVC                       | 0.00           | 8,162.00        | 8,162.00        | 8,162.00          | 0.00            |
| INTERNET CAB                               |                |                 |                 |                   |                 |
| 5412-00 INTERNET CAB                       | 0.00           | 1,440.00        | 1,440.00        | 1,440.00          | 0.00            |
| ELECTRICITY                                |                |                 |                 |                   |                 |
| 5414-00 ELECTRICITY                        | 0.00           | 3,780.00        | 3,780.00        | 3,780.00          | 0.00            |
| PROPANE                                    |                |                 |                 |                   |                 |
| 5418-00 PROPANE                            | 0.00           | 1,200.00        | 1,200.00        | 1,200.00          | 0.00            |
| WATER                                      |                |                 |                 |                   |                 |
| 5420-00 WATER                              | 0.00           | 560.00          | 560.00          | 560.00            | 0.00            |
| ALARMS                                     |                |                 |                 |                   |                 |
| 5510-00 ALARMS                             | 0.00           | 800.00          | 800.00          | 800.00            | 0.00            |
| PEST CONTROL                               |                |                 |                 |                   |                 |
| 5512-00 PEST CONTROL                       | 0.00           | 200.00          | 200.00          | 200.00            | 0.00            |
| FLOOR MATS                                 |                |                 |                 |                   |                 |
| 5514-00 FLOOR MATS                         | 0.00           | 900.00          | 900.00          | 900.00            | 0.00            |

**Elected Request Worksheet**  
**Expense**

| Account                                    | 2023<br>Budget | 2024<br>Initial | 2024<br>Manager | 2024<br>Committee | 2024<br>Elected |
|--|----------------|-----------------|-----------------|-------------------|-----------------|
| Dept/Div: 130-01 PUBL SAFETY / FIRE RESCUE |                |                 |                 |                   |                 |
| CUST SUPPLY                                |                |                 |                 |                   |                 |
| 5516-00 CUST SUPPLY                        | 0.00           | 2,100.00        | 2,100.00        | 2,100.00          | 0.00            |
| BUILDING REP                               |                |                 |                 |                   |                 |
| 5517-00 BUILDING REP                       | 0.00           | 4,120.00        | 4,120.00        | 4,120.00          | 0.00            |
| EQPT MAINT                                 |                |                 |                 |                   |                 |
| 5522-00 EQPT MAINT                         | 34,743.00      | 32,126.00       | 32,126.00       | 32,126.00         | 0.00            |
| VEHICLE MAIN                               |                |                 |                 |                   |                 |
| 5524-00 VEHICLE MAIN                       | 25,550.00      | 36,900.00       | 36,900.00       | 36,900.00         | 0.00            |
| GAS/DIESEL                                 |                |                 |                 |                   |                 |
| 5526-00 GAS/DIESEL                         | 8,450.00       | 15,000.00       | 13,000.00       | 13,000.00         | 0.00            |
| HEATING                                    |                |                 |                 |                   |                 |
| 5527-00 HEATING                            | 0.00           | 5,500.00        | 4,900.00        | 4,900.00          | 0.00            |
| LIFEPACK 15                                |                |                 |                 |                   |                 |
| 5528-00 LIFEPACK 15                        | 1,710.00       | 0.00            | 0.00            | 0.00              | 0.00            |
| PARAMEDIC                                  |                |                 |                 |                   |                 |
| 5530-00 PARAMEDIC                          | 15,900.00      | 15,900.00       | 15,900.00       | 15,900.00         | 0.00            |
| RESCOLLSVC                                 |                |                 |                 |                   |                 |
| 5531-00 RESCOLLSVC                         | 5,000.00       | 5,000.00        | 5,000.00        | 5,000.00          | 0.00            |
| MED SUPPLIES                               |                |                 |                 |                   |                 |
| 5532-00 MED SUPPLIES                       | 15,000.00      | 15,000.00       | 15,000.00       | 15,000.00         | 0.00            |
| PPE  |                |                 |                 |                   |                 |
| 5534-00 PPE                                | 14,833.00      | 23,025.00       | 23,025.00       | 23,025.00         | 0.00            |
| EMRGNCY MANA                               |                |                 |                 |                   |                 |
| 5535-00 EMRGNCY MANA                       | 1,000.00       | 1,000.00        | 1,000.00        | 1,000.00          | 0.00            |
| HEALTH INSUR                               |                |                 |                 |                   |                 |
| 5710-00 HEALTH INSUR                       | 0.00           | 50,000.00       | 36,800.00       | 36,800.00         | 0.00            |
| HEALTH PAYOUT                              |                |                 |                 |                   |                 |
| 5715-00 HEALTH PAYOUT                      | 0.00           | 0.00            | 0.00            | 0.00              | 0.00            |
| DENTAL INSUR                               |                |                 |                 |                   |                 |
| 5720-00 DENTAL INSUR                       | 0.00           | 2,882.00        | 2,134.00        | 2,134.00          | 0.00            |
| ICMA RETIRE                                |                |                 |                 |                   |                 |
| 5730-00 ICMA RETIRE                        | 0.00           | 0.00            | 0.00            | 0.00              | 0.00            |
| MEPERS                                     |                |                 |                 |                   |                 |
| 5735-00 MEPERS                             | 0.00           | 18,591.00       | 14,863.00       | 14,863.00         | 0.00            |
| FICA                                       |                |                 |                 |                   |                 |
| 5740-00 FICA                               | 0.00           | 21,632.00       | 21,632.00       | 21,632.00         | 0.00            |
| WORKERS COMP                               |                |                 |                 |                   |                 |
| 5750-00 WORKERS COMP                       | 0.00           | 28,344.00       | 28,344.00       | 28,344.00         | 0.00            |
| UNEMPLOYMENT                               |                |                 |                 |                   |                 |
| 5760-00 UNEMPLOYMENT                       | 0.00           | 9,724.00        | 9,724.00        | 9,724.00          | 0.00            |



**Elected Request Worksheet**  
**Expense**

| Account   | 2023<br>Budget | 2024<br>Initial | 2024<br>Manager | 2024<br>Committee | 2024<br>Elected |
|---|----------------|-----------------|-----------------|-------------------|-----------------|
| <b>Dept/Div: 130-01 PUBL SAFETY / FIRE RESCUE</b> |                |                 |                 |                   |                 |
| <b>FIRE SUP INS</b>                               |                |                 |                 |                   |                 |
| 5780-00 FIRE SUP INS                              | 0.00           | 1,678.00        | 1,678.00        | 1,678.00          | 0.00            |
| <b>CAPITAL PRJT</b>                               |                |                 |                 |                   |                 |
| 5900-00 CAPITAL PRJT                              | 0.00           | 1,336,655.00    | 160,600.00      | 160,600.00        | 0.00            |
| <b>GENERATOR</b>                                  |                |                 |                 |                   |                 |
| 5958-00 GENERATOR                                 | 0.00           | 800.00          | 800.00          | 800.00            | 0.00            |
| FIRE RESCUE                                       | 369,266.00     | 1,974,049.00    | 775,729.00      | 775,729.00        | 0.00            |
| PUBL SAFETY                                       |                |                 |                 |                   |                 |
| <b>Dept/Div: 130-02 PUBL SAFETY / CONTR/PROF</b>  |                |                 |                 |                   |                 |
| <b>DISPATCH</b>                                   |                |                 |                 |                   |                 |
| 5324-00 DISPATCH                                  | 29,207.00      | 33,676.00       | 33,676.00       | 33,676.00         | 0.00            |
| <b>ACO</b>  |                |                 |                 |                   |                 |
| 5326-00 ACO                                       | 27,205.00      | 25,000.00       | 25,000.00       | 25,000.00         | 0.00            |
| <b>ANIMAL SHELТ</b>                               |                |                 |                 |                   |                 |
| 5327-00 ANIMAL SHELТ                              | 0.00           | 3,636.00        | 4,276.00        | 4,276.00          | 0.00            |
| <b>HYDRANTS</b>                                   |                |                 |                 |                   |                 |
| 5330-00 HYDRANTS                                  | 65,000.00      | 65,000.00       | 65,000.00       | 65,000.00         | 0.00            |
| <b>STREETLIGHTS</b>                               |                |                 |                 |                   |                 |
| 5332-00 STREETLIGHTS                              | 2,500.00       | 4,000.00        | 4,000.00        | 4,000.00          | 0.00            |
| <b>SPEED PATROL</b>                               |                |                 |                 |                   |                 |
| 5334-00 SPEED PATROL                              | 1,568.00       | 1,694.00        | 1,694.00        | 1,694.00          | 0.00            |
| CONTR/PROF  | 125,480.00     | 133,006.00      | 133,646.00      | 133,646.00        | 0.00            |
| PUBL SAFETY                                       | 494,746.00     | 2,107,055.00    | 909,375.00      | 909,375.00        | 0.00            |

**Elected Request Worksheet**  
**Expense**

| Account                                    | 2023<br>Budget | 2024<br>Initial | 2024<br>Manager | 2024<br>Committee | 2024<br>Elected |
|--|----------------|-----------------|-----------------|-------------------|-----------------|
| Dept/Div: 140-01 PUBLIC WORKS / OPERATIONS |                |                 |                 |                   |                 |
| FT WAGES                                   |                |                 |                 |                   |                 |
| 5100-00 FT WAGES                           | 263,346.00     | 134,994.00      | 134,994.00      | 134,994.00        | 0.00            |
| OTHER WAGES                                |                |                 |                 |                   |                 |
| 5110-00 OTHER WAGES                        | 12,931.00      | 12,720.00       | 12,720.00       | 12,720.00         | 0.00            |
| OT WAGES                                   |                |                 |                 |                   |                 |
| 5120-00 OT WAGES                           | 25,000.00      | 5,000.00        | 5,000.00        | 5,000.00          | 0.00            |
| ALLOWANCES                                 |                |                 |                 |                   |                 |
| 5130-00 ALLOWANCES                         | 3,115.00       | 6,675.00        | 6,675.00        | 6,675.00          | 0.00            |
| TRAINING                                   |                |                 |                 |                   |                 |
| 5140-00 TRAINING                           | 500.00         | 1,000.00        | 1,000.00        | 1,000.00          | 0.00            |
| PHYCLS/HEP B                               |                |                 |                 |                   |                 |
| 5145-00 PHYCLS/HEP B                       | 500.00         | 500.00          | 500.00          | 500.00            | 0.00            |
| DUES/MEMBER                                |                |                 |                 |                   |                 |
| 5150-00 DUES/MEMBER                        | 300.00         | 300.00          | 300.00          | 300.00            | 0.00            |
| DRUG TESTING                               |                |                 |                 |                   |                 |
| 5160-00 DRUG TESTING                       | 450.00         | 775.00          | 775.00          | 775.00            | 0.00            |
| SOFTWARE                                   |                |                 |                 |                   |                 |
| 5216-00 SOFTWARE                           | 0.00           | 12,600.00       | 12,600.00       | 12,600.00         | 0.00            |
| OFFICE SUPPL                               |                |                 |                 |                   |                 |
| 5224-00 OFFICE SUPPL                       | 0.00           | 1,000.00        | 1,000.00        | 1,000.00          | 0.00            |
| PROFESSIONAL                               |                |                 |                 |                   |                 |
| 5241-00 PROFESSIONAL                       | 0.00           | 5,000.00        | 5,000.00        | 5,000.00          | 0.00            |
| LICENSES                                   |                |                 |                 |                   |                 |
| 5317-00 LICENSES                           | 0.00           | 400.00          | 400.00          | 400.00            | 0.00            |
| INTERNET CAB                               |                |                 |                 |                   |                 |
| 5412-00 INTERNET CAB                       | 0.00           | 1,200.00        | 1,200.00        | 1,200.00          | 0.00            |
| ELECTRICITY                                |                |                 |                 |                   |                 |
| 5414-00 ELECTRICITY                        | 0.00           | 4,975.00        | 4,975.00        | 4,975.00          | 0.00            |
| HEAT                                       |                |                 |                 |                   |                 |
| 5416-00 HEAT                               | 0.00           | 1,000.00        | 1,000.00        | 1,000.00          | 0.00            |
| PROPANE                                    |                |                 |                 |                   |                 |
| 5418-00 PROPANE                            | 0.00           | 350.00          | 350.00          | 350.00            | 0.00            |
| WATER                                      |                |                 |                 |                   |                 |
| 5420-00 WATER                              | 0.00           | 600.00          | 600.00          | 600.00            | 0.00            |
| ALARMS                                     |                |                 |                 |                   |                 |
| 5510-00 ALARMS                             | 0.00           | 600.00          | 600.00          | 600.00            | 0.00            |
| PEST CONTROL                               |                |                 |                 |                   |                 |
| 5512-00 PEST CONTROL                       | 0.00           | 600.00          | 600.00          | 600.00            | 0.00            |
| FLOOR MATS                                 |                |                 |                 |                   |                 |
| 5514-00 FLOOR MATS                         | 0.00           | 1,300.00        | 1,300.00        | 1,300.00          | 0.00            |

**Elected Request Worksheet**  
**Expense**

| Account                                    | 2023<br>Budget | 2024<br>Initial | 2024<br>Manager | 2024<br>Committee | 2024<br>Elected |
|--|----------------|-----------------|-----------------|-------------------|-----------------|
| Dept/Div: 140-01 PUBLIC WORKS / OPERATIONS |                |                 |                 |                   |                 |
| CUST SUPPLY                                |                |                 |                 |                   |                 |
| 5516-00 CUST SUPPLY                        | 0.00           | 1,050.00        | 1,050.00        | 1,050.00          | 0.00            |
| BUILDING REP                               |                |                 |                 |                   |                 |
| 5517-00 BUILDING REP                       | 0.00           | 3,600.00        | 3,600.00        | 3,600.00          | 0.00            |
| LAND FILL                                  |                |                 |                 |                   |                 |
| 5518-00 LAND FILL                          | 0.00           | 375.00          | 375.00          | 375.00            | 0.00            |
| EQPT MAINT                                 |                |                 |                 |                   |                 |
| 5522-00 EQPT MAINT                         | 5,500.00       | 3,000.00        | 3,000.00        | 3,000.00          | 0.00            |
| VEHICLE MAIN                               |                |                 |                 |                   |                 |
| 5524-00 VEHICLE MAIN                       | 30,000.00      | 18,000.00       | 18,000.00       | 18,000.00         | 0.00            |
| GAS/DIESEL                                 |                |                 |                 |                   |                 |
| 5526-00 GAS/DIESEL                         | 30,000.00      | 10,000.00       | 8,600.00        | 8,600.00          | 0.00            |
| PPE  |                |                 |                 |                   |                 |
| 5534-00 PPE                                | 2,920.00       | 3,000.00        | 3,000.00        | 3,000.00          | 0.00            |
| RADIO REPAIR                               |                |                 |                 |                   |                 |
| 5540-00 RADIO REPAIR                       | 2,500.00       | 2,500.00        | 2,500.00        | 2,500.00          | 0.00            |
| EQPT RENTAL                                |                |                 |                 |                   |                 |
| 5542-00 EQPT RENTAL                        | 2,220.00       | 2,200.00        | 2,200.00        | 2,200.00          | 0.00            |
| EQUIPMENT                                  |                |                 |                 |                   |                 |
| 5543-00 EQUIPMENT                          | 0.00           | 5,500.00        | 5,500.00        | 5,500.00          | 0.00            |
| SUPPLIES                                   |                |                 |                 |                   |                 |
| 5544-00 SUPPLIES                           | 12,000.00      | 4,000.00        | 4,000.00        | 4,000.00          | 0.00            |
| LUBRICANTS                                 |                |                 |                 |                   |                 |
| 5548-00 LUBRICANTS                         | 4,420.00       | 4,420.00        | 4,420.00        | 4,420.00          | 0.00            |
| TIRES                                      |                |                 |                 |                   |                 |
| 5550-00 TIRES                              | 10,650.00      | 13,500.00       | 13,500.00       | 13,500.00         | 0.00            |
| WOOD WASTE                                 |                |                 |                 |                   |                 |
| 5551-00 WOOD WASTE                         | 0.00           | 2,500.00        | 0.00            | 0.00              | 0.00            |
| SIGNS                                      |                |                 |                 |                   |                 |
| 5552-00 SIGNS                              | 7,500.00       | 17,000.00       | 10,000.00       | 10,000.00         | 0.00            |
| CULVERTS                                   |                |                 |                 |                   |                 |
| 5554-00 CULVERTS                           | 7,410.00       | 7,500.00        | 7,500.00        | 7,500.00          | 0.00            |
| COLD PATCH                                 |                |                 |                 |                   |                 |
| 5556-00 COLD PATCH                         | 1,500.00       | 0.00            | 0.00            | 0.00              | 0.00            |
| CRACK SEALIN                               |                |                 |                 |                   |                 |
| 5558-00 CRACK SEALIN                       | 4,125.00       | 7,200.00        | 7,200.00        | 7,200.00          | 0.00            |
| STRIPING                                   |                |                 |                 |                   |                 |
| 5560-00 STRIPING                           | 14,900.00      | 15,645.00       | 15,645.00       | 15,645.00         | 0.00            |
| SWEEPING                                   |                |                 |                 |                   |                 |
| 5562-00 SWEEPING                           | 2,055.00       | 2,158.00        | 2,158.00        | 2,158.00          | 0.00            |

**Elected Request Worksheet**  
**Expense**

| Account   | 2023<br>Budget | 2024<br>Initial | 2024<br>Manager | 2024<br>Committee | 2024<br>Elected |
|---|----------------|-----------------|-----------------|-------------------|-----------------|
| <b>Dept/Div: 140-01 PUBLIC WORKS / OPERATIONS</b> |                |                 |                 |                   |                 |
| TREE CUTTING                                      |                |                 |                 |                   |                 |
| 5564-00 TREE CUTTING                              | 3,500.00       | 6,000.00        | 6,000.00        | 6,000.00          | 0.00            |
| EROSION CONT                                      |                |                 |                 |                   |                 |
| 5566-00 EROSION CONT                              | 4,950.00       | 5,197.00        | 5,197.00        | 5,197.00          | 0.00            |
| GRVL PIT OPS                                      |                |                 |                 |                   |                 |
| 5568-00 GRVL PIT OPS                              | 500.00         | 42,500.00       | 21,000.00       | 21,000.00         | 0.00            |
| CUTTING EDGE                                      |                |                 |                 |                   |                 |
| 5570-00 CUTTING EDGE                              | 13,050.00      | 3,750.00        | 3,750.00        | 3,750.00          | 0.00            |
| SALT  |                |                 |                 |                   |                 |
| 5572-00 SALT                                      | 56,760.00      | 0.00            | 0.00            | 0.00              | 0.00            |
| LQD CALCIUM                                       |                |                 |                 |                   |                 |
| 5574-00 LQD CALCIUM                               | 6,200.00       | 0.00            | 0.00            | 0.00              | 0.00            |
| SAFETY INSPE                                      |                |                 |                 |                   |                 |
| 5578-00 SAFETY INSPE                              | 2,025.00       | 2,025.00        | 2,025.00        | 2,025.00          | 0.00            |
| PAVING  |                |                 |                 |                   |                 |
| 5580-00 PAVING                                    | 0.00           | 221,073.00      | 126,073.00      | 126,073.00        | 0.00            |
| HEALTH INSUR                                      |                |                 |                 |                   |                 |
| 5710-00 HEALTH INSUR                              | 0.00           | 30,163.00       | 30,163.00       | 30,163.00         | 0.00            |
| HEALTH PAYOUT                                     |                |                 |                 |                   |                 |
| 5715-00 HEALTH PAYOUT                             | 0.00           | 708.00          | 708.00          | 708.00            | 0.00            |
| DENTAL INSUR                                      |                |                 |                 |                   |                 |
| 5720-00 DENTAL INSUR                              | 0.00           | 1,451.00        | 1,451.00        | 1,451.00          | 0.00            |
| ICMA RETIRE                                       |                |                 |                 |                   |                 |
| 5730-00 ICMA RETIRE                               | 0.00           | 0.00            | 0.00            | 0.00              | 0.00            |
| MEPERS  |                |                 |                 |                   |                 |
| 5735-00 MEPERS                                    | 0.00           | 13,060.00       | 13,060.00       | 13,060.00         | 0.00            |
| FICA  |                |                 |                 |                   |                 |
| 5740-00 FICA                                      | 0.00           | 12,152.00       | 12,152.00       | 12,152.00         | 0.00            |
| WORKERS COMP                                      |                |                 |                 |                   |                 |
| 5750-00 WORKERS COMP                              | 0.00           | 10,064.00       | 10,064.00       | 10,064.00         | 0.00            |
| UNEMPLOYMENT                                      |                |                 |                 |                   |                 |
| 5760-00 UNEMPLOYMENT                              | 0.00           | 1,050.00        | 1,050.00        | 1,050.00          | 0.00            |
| CAPITAL PRJT                                      |                |                 |                 |                   |                 |
| 5900-00 CAPITAL PRJT                              | 0.00           | 303,100.00      | 23,000.00       | 23,000.00         | 0.00            |
| GENERATOR   |                |                 |                 |                   |                 |
| 5958-00 GENERATOR                                 | 0.00           | 700.00          | 700.00          | 700.00            | 0.00            |
| OPERATIONS  | 530,827.00     | 967,730.00      | 560,230.00      | 560,230.00        | 0.00            |
| PUBLIC WORKS                                      |                |                 |                 |                   |                 |

Dept/Div: 140-02 PUBLIC WORKS / WINTER OPERA  
FT WAGES

**Elected Request Worksheet**  
**Expense**

| Account                                      | 2023<br>Budget | 2024<br>Initial | 2024<br>Manager | 2024<br>Committee | 2024<br>Elected |
|--|----------------|-----------------|-----------------|-------------------|-----------------|
| Dept/Div: 140-02 PUBLIC WORKS / WINTER OPERA |                |                 |                 |                   |                 |
| 5100-00 FT WAGES                             | 0.00           | 134,995.00      | 134,995.00      | 134,995.00        | 0.00            |
| OT WAGES                                     |                |                 |                 |                   |                 |
| 5120-00 OT WAGES                             | 0.00           | 30,000.00       | 30,000.00       | 30,000.00         | 0.00            |
| EQPT MAINT                                   |                |                 |                 |                   |                 |
| 5522-00 EQPT MAINT                           | 0.00           | 3,000.00        | 3,000.00        | 3,000.00          | 0.00            |
| VEHICLE MAIN                                 |                |                 |                 |                   |                 |
| 5524-00 VEHICLE MAIN                         | 0.00           | 18,000.00       | 18,000.00       | 18,000.00         | 0.00            |
| GAS/DIESEL                                   |                |                 |                 |                   |                 |
| 5526-00 GAS/DIESEL                           | 0.00           | 20,000.00       | 17,200.00       | 17,200.00         | 0.00            |
| EQUIPMENT                                    |                |                 |                 |                   |                 |
| 5543-00 EQUIPMENT                            | 0.00           | 6,500.00        | 6,500.00        | 6,500.00          | 0.00            |
| SUPPLIES                                     |                |                 |                 |                   |                 |
| 5544-00 SUPPLIES                             | 0.00           | 9,500.00        | 9,500.00        | 9,500.00          | 0.00            |
| COLD PATCH                                   |                |                 |                 |                   |                 |
| 5556-00 COLD PATCH                           | 0.00           | 2,200.00        | 2,200.00        | 2,200.00          | 0.00            |
| CUTTING EDGE                                 |                |                 |                 |                   |                 |
| 5570-00 CUTTING EDGE                         | 0.00           | 10,700.00       | 10,700.00       | 10,700.00         | 0.00            |
| SALT   |                |                 |                 |                   |                 |
| 5572-00 SALT                                 | 0.00           | 68,386.00       | 68,386.00       | 68,386.00         | 0.00            |
| LQD CALCIUM                                  |                |                 |                 |                   |                 |
| 5574-00 LQD CALCIUM                          | 0.00           | 8,900.00        | 8,900.00        | 8,900.00          | 0.00            |
| HEALTH INSUR                                 |                |                 |                 |                   |                 |
| 5710-00 HEALTH INSUR                         | 0.00           | 30,162.00       | 30,162.00       | 30,162.00         | 0.00            |
| HEALTH PAYOUT                                |                |                 |                 |                   |                 |
| 5715-00 HEALTH PAYOUT                        | 0.00           | 708.00          | 708.00          | 708.00            | 0.00            |
| DENTAL INSUR                                 |                |                 |                 |                   |                 |
| 5720-00 DENTAL INSUR                         | 0.00           | 1,452.00        | 1,452.00        | 1,452.00          | 0.00            |
| ICMA RETIRE                                  |                |                 |                 |                   |                 |
| 5730-00 ICMA RETIRE                          | 0.00           | 0.00            | 0.00            | 0.00              | 0.00            |
| MEPERS                                       |                |                 |                 |                   |                 |
| 5735-00 MEPERS                               | 0.00           | 13,060.00       | 13,060.00       | 13,060.00         | 0.00            |
| FICA   |                |                 |                 |                   |                 |
| 5740-00 FICA                                 | 0.00           | 12,153.00       | 12,153.00       | 12,153.00         | 0.00            |
| WORKERS COMP                                 |                |                 |                 |                   |                 |
| 5750-00 WORKERS COMP                         | 0.00           | 6,993.00        | 6,993.00        | 6,993.00          | 0.00            |
| UNEMPLOYMENT                                 |                |                 |                 |                   |                 |
| 5760-00 UNEMPLOYMENT                         | 0.00           | 1,053.00        | 1,053.00        | 1,053.00          | 0.00            |
| WINTER OPERA                                 | 0.00           | 377,762.00      | 374,962.00      | 374,962.00        | 0.00            |
| PUBLIC WORKS                                 |                |                 |                 |                   |                 |

**Elected Request Worksheet**  
**Expense**

| Account                                      | 2023<br>Budget | 2024<br>Initial | 2024<br>Manager | 2024<br>Committee | 2024<br>Elected |
|--|----------------|-----------------|-----------------|-------------------|-----------------|
| Dept/Div: 140-03 PUBLIC WORKS / PARKS        |                |                 |                 |                   |                 |
| WATER  |                |                 |                 |                   |                 |
| 5420-00 WATER                                | 0.00           | 220.00          | 220.00          | 220.00            | 0.00            |
| PARK MAINT                                   |                |                 |                 |                   |                 |
| 5635-00 PARK MAINT                           | 0.00           | 4,000.00        | 4,000.00        | 4,000.00          | 0.00            |
| PARKS  | 0.00           | 4,220.00        | 4,220.00        | 4,220.00          | 0.00            |
| PUBLIC WORKS                                 |                |                 |                 |                   |                 |
| Dept/Div: 140-06 PUBLIC WORKS / CEMETERIES   |                |                 |                 |                   |                 |
| WATER  |                |                 |                 |                   |                 |
| 5420-00 WATER                                | 0.00           | 220.00          | 220.00          | 220.00            | 0.00            |
| MAINT SUPPLY                                 |                |                 |                 |                   |                 |
| 5525-00 MAINT SUPPLY                         | 0.00           | 2,000.00        | 2,000.00        | 2,000.00          | 0.00            |
| CAPITAL PRJT                                 |                |                 |                 |                   |                 |
| 5900-00 CAPITAL PRJT                         | 0.00           | 9,000.00        | 9,000.00        | 9,000.00          | 0.00            |
| CEMETERIES                                   | 0.00           | 11,220.00       | 11,220.00       | 11,220.00         | 0.00            |
| PUBLIC WORKS                                 |                |                 |                 |                   |                 |
| Dept/Div: 140-09 PUBLIC WORKS / TIF EXPENSES |                |                 |                 |                   |                 |
| TIF ST SAFE                                  |                |                 |                 |                   |                 |
| 6105-00 TIF ST SAFE                          | 9,500.00       | 0.00            | 0.00            | 0.00              | 0.00            |
| TIF EXPENSES                                 | 9,500.00       | 0.00            | 0.00            | 0.00              | 0.00            |
| PUBLIC WORKS                                 |                |                 |                 |                   |                 |
| Dept/Div: 140-10 PUBLIC WORKS / CIP RESERVE  |                |                 |                 |                   |                 |
| CIP ROADWAY                                  |                |                 |                 |                   |                 |
| 6201-00 CIP ROADWAY                          | 80,977.00      | 0.00            | 0.00            | 0.00              | 0.00            |
| CIP HVY EQ                                   |                |                 |                 |                   |                 |
| 6202-00 CIP HVY EQ                           | 32,480.00      | 0.00            | 0.00            | 0.00              | 0.00            |
| CIP RESERVE                                  | 113,457.00     | 0.00            | 0.00            | 0.00              | 0.00            |
| PUBLIC WORKS                                 | 653,784.00     | 1,360,932.00    | 950,632.00      | 950,632.00        | 0.00            |

**Elected Request Worksheet**  
**Expense**

| Account  | 2023<br>Budget | 2024<br>Initial | 2024<br>Manager | 2024<br>Committee | 2024<br>Elected |
|--|----------------|-----------------|-----------------|-------------------|-----------------|
| <b>Dept/Div: 145-01 BLDGS/GRNDS / OPERATIONS</b>   |                |                 |                 |                   |                 |
| FT WAGES   |                |                 |                 |                   |                 |
| 5100-00 FT WAGES                                   | 36,400.00      | 0.00            | 0.00            | 0.00              | 0.00            |
| ALLOWANCES   |                |                 |                 |                   |                 |
| 5130-00 ALLOWANCES                                 | 880.00         | 0.00            | 0.00            | 0.00              | 0.00            |
| CUST SUPPLY  |                |                 |                 |                   |                 |
| 5516-00 CUST SUPPLY                                | 6,100.00       | 0.00            | 0.00            | 0.00              | 0.00            |
| OPERATIONS<br>BLDGS/GRNDS                          | 43,380.00      | 0.00            | 0.00            | 0.00              | 0.00            |
| <b>Dept/Div: 145-02 BLDGS/GRNDS / UTILITIES</b>    |                |                 |                 |                   |                 |
| PHONE  |                |                 |                 |                   |                 |
| 5410-00 PHONE                                      | 5,450.00       | 0.00            | 0.00            | 0.00              | 0.00            |
| INTERNET CAB                                       |                |                 |                 |                   |                 |
| 5412-00 INTERNET CAB                               | 8,440.00       | 0.00            | 0.00            | 0.00              | 0.00            |
| ELECTRICITY  |                |                 |                 |                   |                 |
| 5414-00 ELECTRICITY                                | 16,700.00      | 0.00            | 0.00            | 0.00              | 0.00            |
| SOLAR PNLS   |                |                 |                 |                   |                 |
| 5415-00 SOLAR PNLS                                 | 17,700.00      | 0.00            | 0.00            | 0.00              | 0.00            |
| HEAT   |                |                 |                 |                   |                 |
| 5416-00 HEAT                                       | 5,000.00       | 0.00            | 0.00            | 0.00              | 0.00            |
| PROPANE  |                |                 |                 |                   |                 |
| 5418-00 PROPANE                                    | 3,000.00       | 0.00            | 0.00            | 0.00              | 0.00            |
| WATER  |                |                 |                 |                   |                 |
| 5420-00 WATER                                      | 4,694.00       | 0.00            | 0.00            | 0.00              | 0.00            |
| UTILITIES<br>BLDGS/GRNDS                           | 60,984.00      | 0.00            | 0.00            | 0.00              | 0.00            |
| <b>Dept/Div: 145-03 BLDGS/GRNDS / FACLTY MAINT</b> |                |                 |                 |                   |                 |
| ALARMS   |                |                 |                 |                   |                 |
| 5510-00 ALARMS                                     | 4,088.00       | 0.00            | 0.00            | 0.00              | 0.00            |
| PEST CONTROL                                       |                |                 |                 |                   |                 |
| 5512-00 PEST CONTROL                               | 2,060.00       | 0.00            | 0.00            | 0.00              | 0.00            |
| FLOOR MATS   |                |                 |                 |                   |                 |
| 5514-00 FLOOR MATS                                 | 4,000.00       | 0.00            | 0.00            | 0.00              | 0.00            |
| LAND FILL  |                |                 |                 |                   |                 |
| 5518-00 LAND FILL                                  | 325.00         | 0.00            | 0.00            | 0.00              | 0.00            |
| GNRL REPAIRS                                       |                |                 |                 |                   |                 |
| 5520-00 GNRL REPAIRS                               | 15,200.00      | 0.00            | 0.00            | 0.00              | 0.00            |
| EQPT MAINT   |                |                 |                 |                   |                 |
| 5522-00 EQPT MAINT                                 | 10,505.00      | 0.00            | 0.00            | 0.00              | 0.00            |
| FACLTY MAINT                                       | 36,178.00      | 0.00            | 0.00            | 0.00              | 0.00            |

**Elected Request Worksheet**  
**Expense**

| Account   | 2023<br>Budget | 2024<br>Initial | 2024<br>Manager | 2024<br>Committee | 2024<br>Elected |
|---|----------------|-----------------|-----------------|-------------------|-----------------|
| Dept/Div: 145-03 BLDGS/GRNDS / FACLTY MAINT CONT'D<br>BLDGS/GRNDS |                |                 |                 |                   |                 |
| Dept/Div: 145-10 BLDGS/GRNDS / CIP RESERVE                        |                |                 |                 |                   |                 |
| CIP FACILITY  |                |                 |                 |                   |                 |
| 6203-00 CIP FACILITY  | 4,109.00       | 0.00            | 0.00            | 0.00              | 0.00            |
| CIP CONTINGE  |                |                 |                 |                   |                 |
| 6204-00 CIP CONTINGE  | 2,000.00       | 0.00            | 0.00            | 0.00              | 0.00            |
| CIP RESERVE   | 6,109.00       | 0.00            | 0.00            | 0.00              | 0.00            |
| BLDGS/GRNDS   | 146,651.00     | 0.00            | 0.00            | 0.00              | 0.00            |



**Elected Request Worksheet**  
**Expense**

| Account                                     | 2023<br>Budget | 2024<br>Initial | 2024<br>Manager | 2024<br>Committee | 2024<br>Elected |
|---|----------------|-----------------|-----------------|-------------------|-----------------|
| Dept/Div: 150-01 SW/RECYCLING / SOLID WASTE |                |                 |                 |                   |                 |
| MSW DISPOSAL                                |                |                 |                 |                   |                 |
| 5655-00 MSW DISPOSAL                        | 72,299.00      | 113,250.00      | 113,250.00      | 113,250.00        | 0.00            |
| RECYCLABLES                                 |                |                 |                 |                   |                 |
| 5660-00 RECYCLABLES                         | 72,299.00      | 113,250.00      | 113,250.00      | 113,250.00        | 0.00            |
| MSW COLLECT                                 |                |                 |                 |                   |                 |
| 5665-00 MSW COLLECT                         | 300.00         | 0.00            | 0.00            | 0.00              | 0.00            |
| ECO TONNAGE                                 |                |                 |                 |                   |                 |
| 5670-00 ECO TONNAGE                         | 87,908.00      | 87,500.00       | 87,500.00       | 87,500.00         | 0.00            |
| CLEANUP DAY                                 |                |                 |                 |                   |                 |
| 5685-00 CLEANUP DAY                         | 10,000.00      | 15,000.00       | 15,000.00       | 15,000.00         | 0.00            |
| GARB2GARDEN                                 |                |                 |                 |                   |                 |
| 5688-00 GARB2GARDEN                         | 3,000.00       | 4,780.00        | 4,780.00        | 4,780.00          | 0.00            |
| TOTE PURCHAS                                |                |                 |                 |                   |                 |
| 5690-00 TOTE PURCHAS                        | 0.00           | 253,500.00      | 195,000.00      | 195,000.00        | 0.00            |
| SOLID WASTE                                 | 245,806.00     | 587,280.00      | 528,780.00      | 528,780.00        | 0.00            |
| SW/RECYCLING                                | 245,806.00     | 587,280.00      | 528,780.00      | 528,780.00        | 0.00            |

**Elected Request Worksheet**  
**Expense**

| Account                                      | 2023<br>Budget | 2024<br>Initial | 2024<br>Manager | 2024<br>Committee | 2024<br>Elected |
|--|----------------|-----------------|-----------------|-------------------|-----------------|
| Dept/Div: 160-01 FIXED EXPENS / DEBT SERVICE |                |                 |                 |                   |                 |
| DEBT SERVICE                                 |                |                 |                 |                   |                 |
| 5700-00 DEBT SERVICE                         | 270,150.00     | 0.00            | 0.00            | 0.00              | 0.00            |
| DEBT SERVICE                                 | 270,150.00     | 0.00            | 0.00            | 0.00              | 0.00            |
| FIXED EXPENS                                 |                |                 |                 |                   |                 |
| Dept/Div: 160-02 FIXED EXPENS / EE BENEFITS  |                |                 |                 |                   |                 |
| EE WAGE BENE                                 |                |                 |                 |                   |                 |
| 5705-00 EE WAGE BENE                         | 0.00           | 0.00            | 0.00            | 0.00              | 0.00            |
| HEALTH INSUR                                 |                |                 |                 |                   |                 |
| 5710-00 HEALTH INSUR                         | 228,876.00     | 0.00            | 0.00            | 0.00              | 0.00            |
| DENTAL INSUR                                 |                |                 |                 |                   |                 |
| 5720-00 DENTAL INSUR                         | 16,745.00      | 0.00            | 0.00            | 0.00              | 0.00            |
| ICMA RETIRE                                  |                |                 |                 |                   |                 |
| 5730-00 ICMA RETIRE                          | 49,654.00      | 0.00            | 0.00            | 0.00              | 0.00            |
| FICA   |                |                 |                 |                   |                 |
| 5740-00 FICA                                 | 84,976.00      | 0.00            | 0.00            | 0.00              | 0.00            |
| WORKERS COMP                                 |                |                 |                 |                   |                 |
| 5750-00 WORKERS COMP                         | 39,196.00      | 0.00            | 0.00            | 0.00              | 0.00            |
| UNEMPLOYMENT                                 |                |                 |                 |                   |                 |
| 5760-00 UNEMPLOYMENT                         | 9,984.00       | 0.00            | 0.00            | 0.00              | 0.00            |
| EARNED PAY                                   |                |                 |                 |                   |                 |
| 5765-00 EARNED PAY                           | 4,986.00       | 0.00            | 0.00            | 0.00              | 0.00            |
| EDUC INCENT                                  |                |                 |                 |                   |                 |
| 5770-00 EDUC INCENT                          | 500.00         | 0.00            | 0.00            | 0.00              | 0.00            |
| EE BENEFITS                                  | 434,917.00     | 0.00            | 0.00            | 0.00              | 0.00            |
| FIXED EXPENS                                 |                |                 |                 |                   |                 |
| Dept/Div: 160-03 FIXED EXPENS / INSURANCE    |                |                 |                 |                   |                 |
| FIRE SUP INS                                 |                |                 |                 |                   |                 |
| 5780-00 FIRE SUP INS                         | 2,046.00       | 0.00            | 0.00            | 0.00              | 0.00            |
| PRTY/CAS/VOL                                 |                |                 |                 |                   |                 |
| 5790-00 PRTY/CAS/VOL                         | 46,017.00      | 0.00            | 0.00            | 0.00              | 0.00            |
| INSURANCE                                    | 48,063.00      | 0.00            | 0.00            | 0.00              | 0.00            |
| FIXED EXPENS                                 |                |                 |                 |                   |                 |
| Dept/Div: 160-04 FIXED EXPENS / EDUCATION    |                |                 |                 |                   |                 |
| EDUCATION                                    |                |                 |                 |                   |                 |
| 5830-00 EDUCATION                            | 8,850,145.00   | 0.00            | 0.00            | 0.00              | 0.00            |
| EDUCATION                                    | 8,850,145.00   | 0.00            | 0.00            | 0.00              | 0.00            |
| FIXED EXPENS                                 |                |                 |                 |                   |                 |
| Dept/Div: 160-05 FIXED EXPENS / SHARED SVCS  |                |                 |                 |                   |                 |
| NY/C PML                                     |                |                 |                 |                   |                 |

**Elected Request Worksheet**  
**Expense**

| Account                                     | 2023<br>Budget        | 2024<br>Initial | 2024<br>Manager | 2024<br>Committee | 2024<br>Elected |
|---|-----------------------|-----------------|-----------------|-------------------|-----------------|
| Dept/Div: 160-05 FIXED EXPENS / SHARED SVCS |                       |                 |                 |                   |                 |
| 5800-00 NY/C PML                            | 190,155.00            | 0.00            | 0.00            | 0.00              | 0.00            |
| NY/C REC                                    |                       |                 |                 |                   |                 |
| 5810-00 NY/C REC                            | 81,056.00             | 0.00            | 0.00            | 0.00              | 0.00            |
| SHARED SVCS<br>FIXED EXPENS                 | 271,211.00            | 0.00            | 0.00            | 0.00              | 0.00            |
| Dept/Div: 160-06 FIXED EXPENS / COUNTY TAX  |                       |                 |                 |                   |                 |
| COUNTY TAX                                  |                       |                 |                 |                   |                 |
| 5840-00 COUNTY TAX                          | 376,893.00            | 0.00            | 0.00            | 0.00              | 0.00            |
| COUNTY TAX<br>FIXED EXPENS                  | 376,893.00            | 0.00            | 0.00            | 0.00              | 0.00            |
| Dept/Div: 160-07 FIXED EXPENS / OVERLAY     |                       |                 |                 |                   |                 |
| OVERLAY                                     |                       |                 |                 |                   |                 |
| 5850-00 OVERLAY                             | 0.00                  | 0.00            | 0.00            | 0.00              | 0.00            |
| OVERLAY<br>FIXED EXPENS                     | 0.00<br>10,251,379.00 | 0.00<br>0.00    | 0.00<br>0.00    | 0.00<br>0.00      | 0.00<br>0.00    |

**Elected Request Worksheet**  
**Expense**

| Account                                      | 2023<br>Budget | 2024<br>Initial | 2024<br>Manager | 2024<br>Committee | 2024<br>Elected |
|--|----------------|-----------------|-----------------|-------------------|-----------------|
| Dept/Div: 170-01 RESERVE APP. / BUDGETED APP |                |                 |                 |                   |                 |
| FUTURE LAND                                  |                |                 |                 |                   |                 |
| 5890-00 FUTURE LAND                          | 0.00           | 10,000.00       | 0.00            | 0.00              | 0.00            |
| MUN FACILITY                                 |                |                 |                 |                   |                 |
| 5891-00 MUN FACILITY                         | 0.00           | 37,566.00       | 0.00            | 0.00              | 0.00            |
| CONTINGENCY                                  |                |                 |                 |                   |                 |
| 5892-00 CONTINGENCY                          | 0.00           | 20,000.00       | 0.00            | 0.00              | 0.00            |
| ROADWAY RES                                  |                |                 |                 |                   |                 |
| 5893-00 ROADWAY RES                          | 0.00           | 0.00            | 0.00            | 0.00              | 0.00            |
| RECORD PRES                                  |                |                 |                 |                   |                 |
| 5894-00 RECORD PRES                          | 0.00           | 0.00            | 0.00            | 0.00              | 0.00            |
| EQUIPMENT                                    |                |                 |                 |                   |                 |
| 5895-00 EQUIPMENT                            | 0.00           | 0.00            | 0.00            | 150,000.00        | 0.00            |
| TECHNOLOGY                                   |                |                 |                 |                   |                 |
| 5896-00 TECHNOLOGY                           | 0.00           | 0.00            | 0.00            | 0.00              | 0.00            |
| PARKS & RECR                                 |                |                 |                 |                   |                 |
| 5897-00 PARKS & RECR                         | 0.00           | 0.00            | 0.00            | 0.00              | 0.00            |
| BUDGETED APP                                 | 0.00           | 67,566.00       | 0.00            | 150,000.00        | 0.00            |
| RESERVE APP.                                 | 0.00           | 67,566.00       | 0.00            | 150,000.00        | 0.00            |

**Elected Request Worksheet**  
**Expense**

| Account                                      | 2023<br>Budget       | 2024<br>Initial     | 2024<br>Manager     | 2024<br>Committee   | 2024<br>Elected |
|--|----------------------|---------------------|---------------------|---------------------|-----------------|
| Dept/Div: 220-21 TIF EXPENSES / PWD/FRD      |                      |                     |                     |                     |                 |
| CAPTL RESV                                   |                      |                     |                     |                     |                 |
| 5920-00 CAPTL RESV                           | 0.00                 | 0.00                | 0.00                | 0.00                | 0.00            |
| PWD/FRD                                      | 0.00                 | 0.00                | 0.00                | 0.00                | 0.00            |
| TIF EXPENSES                                 |                      |                     |                     |                     |                 |
| Dept/Div: 220-23 TIF EXPENSES / FUTURE LAND  |                      |                     |                     |                     |                 |
| CAPTL RESV                                   |                      |                     |                     |                     |                 |
| 5920-00 CAPTL RESV                           | 10,000.00            | 0.00                | 0.00                | 0.00                | 0.00            |
| FUTURE LAND                                  | 10,000.00            | 0.00                | 0.00                | 0.00                | 0.00            |
| TIF EXPENSES                                 |                      |                     |                     |                     |                 |
| Dept/Div: 220-25 TIF EXPENSES / MUN FACIL    |                      |                     |                     |                     |                 |
| CAPTL RESV                                   |                      |                     |                     |                     |                 |
| 5920-00 CAPTL RESV                           | 37,566.00            | 0.00                | 0.00                | 0.00                | 0.00            |
| MUN FACIL                                    | 37,566.00            | 0.00                | 0.00                | 0.00                | 0.00            |
| TIF EXPENSES                                 |                      |                     |                     |                     |                 |
| Dept/Div: 220-26 TIF EXPENSES / CONTINGENCY  |                      |                     |                     |                     |                 |
| CAPTL RESV                                   |                      |                     |                     |                     |                 |
| 5920-00 CAPTL RESV                           | 20,000.00            | 0.00                | 0.00                | 0.00                | 0.00            |
| CONTINGENCY                                  | 20,000.00            | 0.00                | 0.00                | 0.00                | 0.00            |
| TIF EXPENSES                                 |                      |                     |                     |                     |                 |
| Dept/Div: 220-31 TIF EXPENSES / ROADWAY RESV |                      |                     |                     |                     |                 |
| CAPTL RESV                                   |                      |                     |                     |                     |                 |
| 5920-00 CAPTL RESV                           | 124,723.00           | 0.00                | 0.00                | 0.00                | 0.00            |
| ROADWAY RESV                                 | 124,723.00           | 0.00                | 0.00                | 0.00                | 0.00            |
| TIF EXPENSES                                 |                      |                     |                     |                     |                 |
| Dept/Div: 220-32 TIF EXPENSES / RECORDS PRES |                      |                     |                     |                     |                 |
| CAPTL RESV                                   |                      |                     |                     |                     |                 |
| 5920-00 CAPTL RESV                           | 5,000.00             | 0.00                | 0.00                | 0.00                | 0.00            |
| RECORDS PRES                                 | 5,000.00             | 0.00                | 0.00                | 0.00                | 0.00            |
| TIF EXPENSES                                 | 197,289.00           | 0.00                | 0.00                | 0.00                | 0.00            |
| <b>Expense Totals:</b>                       | <b>12,963,421.00</b> | <b>6,815,217.00</b> | <b>4,826,615.00</b> | <b>5,080,983.00</b> | <b>0.00</b>     |

**Elected Request Worksheet**  
**Revenue**

| Account            | 2023<br>Budget | 2024<br>Initial | 2024<br>Manager | 2024<br>Committee | 2024<br>Elected |
|--------------------|----------------|-----------------|-----------------|-------------------|-----------------|
| Dept: 100 REVENUES |                |                 |                 |                   |                 |
| 4010 AGENT FEES    | 12,000.00      | 15,000.00       | 15,000.00       | 15,000.00         | 0.00            |
| 4020 RESCUE        | 60,000.00      | 70,000.00       | 70,000.00       | 70,000.00         | 0.00            |
| 4021 INT. INCOME   | 0.00           | 70,000.00       | 70,000.00       | 70,000.00         | 0.00            |
| 4030 APPEALS       | 50.00          | 50.00           | 50.00           | 50.00             | 0.00            |
| 4040 BETE REIMBUR  | 0.00           | 0.00            | 0.00            | 0.00              | 0.00            |
| 4050 BOAT EXCISE   | 4,200.00       | 4,200.00        | 4,200.00        | 4,200.00          | 0.00            |
| 4060 BLDG PERMITS  | 75,000.00      | 65,000.00       | 65,000.00       | 65,000.00         | 0.00            |
| 4067 BURN PER OL   | 200.00         | 0.00            | 0.00            | 0.00              | 0.00            |
| 4080 CATV FRANFEE  | 30,000.00      | 30,000.00       | 30,000.00       | 30,000.00         | 0.00            |
| 4090 CELL TOWER    | 45,000.00      | 45,000.00       | 45,000.00       | 45,000.00         | 0.00            |
| 4100 CEO FINES     | 500.00         | 100.00          | 100.00          | 100.00            | 0.00            |
| 4110 CEO MISC PER  | 500.00         | 800.00          | 800.00          | 800.00            | 0.00            |
| 4115 CEO ADMN FEE  | 13,725.00      | 8,000.00        | 8,000.00        | 8,000.00          | 0.00            |
| 4130 CLERK FEES    | 500.00         | 600.00          | 600.00          | 600.00            | 0.00            |
| 4140 CSTMR SRVFEE  | 350.00         | 500.00          | 500.00          | 500.00            | 0.00            |
| 4156 GRANTS        | 0.00           | 15,000.00       | 15,000.00       | 15,000.00         | 0.00            |
| 4157 PARK USE PER  | 500.00         | 500.00          | 500.00          | 500.00            | 0.00            |
| 4160 ELECTRIC PER  | 20,000.00      | 11,000.00       | 11,000.00       | 11,000.00         | 0.00            |
| 4190 FOAA FEES     | 200.00         | 0.00            | 0.00            | 0.00              | 0.00            |
| 4200 GENE SEARCH   | 50.00          | 0.00            | 0.00            | 0.00              | 0.00            |
| 4210 GEN'L ASST    | 700.00         | 2,100.00        | 2,100.00        | 2,100.00          | 0.00            |
| 4220 HMSTD EXMP    | 0.00           | 0.00            | 0.00            | 0.00              | 0.00            |
| 4255 FEMA/MEMA     | 0.00           | 0.00            | 0.00            | 0.00              | 0.00            |
| 4260 LRAP          | 25,000.00      | 27,000.00       | 27,000.00       | 27,000.00         | 0.00            |
| 4265 P/C POOL      | 5,000.00       | 2,500.00        | 2,500.00        | 2,500.00          | 0.00            |
| 4270 MSAD ELECTIO  | 1,700.00       | 1,700.00        | 1,700.00        | 1,700.00          | 0.00            |
| 4280 MISC REVENUE  | 1,200.00       | 200.00          | 200.00          | 200.00            | 0.00            |
| 4290 BMV EXCISE    | 950,000.00     | 1,000,000.00    | 1,000,000.00    | 1,000,000.00      | 0.00            |
| 4320 PLNING BOARD  | 2,400.00       | 3,000.00        | 3,000.00        | 3,000.00          | 0.00            |
| 4330 PLMBING PERM  | 18,300.00      | 10,000.00       | 10,000.00       | 10,000.00         | 0.00            |
| 4335 PRIV RD SIGN  | 300.00         | 800.00          | 800.00          | 800.00            | 0.00            |
| 4340 RENTAL FEES   | 10,200.00      | 10,200.00       | 10,200.00       | 10,200.00         | 0.00            |
| 4342 RD ORDINANCE  | 500.00         | 100.00          | 100.00          | 100.00            | 0.00            |
| 4345 WH&CC FEES    | 77,305.00      | 25,000.00       | 25,000.00       | 25,000.00         | 0.00            |
| 4350 REV SHARING   | 696,729.00     | 748,498.00      | 748,498.00      | 748,498.00        | 0.00            |
| 4360 SALE ASSESTS  | 1,000.00       | 0.00            | 0.00            | 0.00              | 0.00            |
| 4370 SITE PLN REV  | 1,500.00       | 1,500.00        | 1,500.00        | 1,500.00          | 0.00            |
| 4390 SW/RECYCLING  | 170,000.00     | 100,000.00      | 100,000.00      | 100,000.00        | 0.00            |

**Elected Request Worksheet**  
**Revenue**

| Account                   | 2023<br>Budget      | 2024<br>Initial     | 2024<br>Manager     | 2024<br>Committee   | 2024<br>Elected |
|---------------------------|---------------------|---------------------|---------------------|---------------------|-----------------|
| Dept: 100 REVENUES CONT'D |                     |                     |                     |                     |                 |
| 4400 SW HAULER            | 75.00               | 75.00               | 75.00               | 75.00               | 0.00            |
| 4420 TAX INTEREST         | 10,000.00           | 15,000.00           | 15,000.00           | 15,000.00           | 0.00            |
| 4480 TREE GWTH EX         | 2,500.00            | 4,300.00            | 4,300.00            | 4,300.00            | 0.00            |
| 4485 LAND LEASE           | 6,000.00            | 6,000.00            | 6,000.00            | 6,000.00            | 0.00            |
| 4500 VET EXEMPT           | 2,200.00            | 2,200.00            | 2,200.00            | 2,200.00            | 0.00            |
| 4510 VITAL RECORD         | 2,000.00            | 3,000.00            | 3,000.00            | 3,000.00            | 0.00            |
| 4991 WH DONATION          | 15,000.00           | 15,000.00           | 15,000.00           | 15,000.00           | 0.00            |
| 4992 WH PROCEEDS          | 23,928.00           | 0.00                | 0.00                | 0.00                | 0.00            |
| 4993 TIF TRANSFER         | 133,049.00          | 77,900.00           | 77,900.00           | 77,900.00           | 0.00            |
| 4994 CAPITAL RES          | 133,451.00          | 0.00                | 0.00                | 0.00                | 0.00            |
|                           | 2,552,812.00        | 2,391,823.00        | 2,391,823.00        | 2,391,823.00        | 0.00            |
| <b>Revenue Totals:</b>    | <b>2,552,812.00</b> | <b>2,391,823.00</b> | <b>2,391,823.00</b> | <b>2,391,823.00</b> | <b>0.00</b>     |

**Reserve Expense-Budgeted Expenses  
Dept. 200**

**Requested Funding: ~~\$238,275-192,864~~ \$165,864**

**Charges:**

**Future Land Reserve**

This reserve account's primary purpose is to provide a funding mechanism for conserving land for its natural and recreational value. Funds are budgeted and deposited into the account for purchases to occur at a future date.

**Municipal Facilities Reserve**

This reserve account's primary purpose is to provide a funding mechanism for future repairs and renovations of the Town's buildings and outdoor facilities.

**Contingency Reserve**

This reserve account's primary purpose is to provide a funding mechanism for future unexpected costs that are not accounted for in any fiscal year budget.

**Roadway Reserve**

This reserve account's primary purpose is to provide a funding mechanism for long-term maintenance and repairs of North Yarmouth's Road infrastructure.

**Records Preservation Reserve**

This reserve account's primary purpose is to provide funding for the preservation of the Town's historical records to prevent damage and to minimize and slow the deterioration of the records to ensure they are protected for the use of present future generations.

**Equipment Reserve**

This reserve account's primary purpose is to provide funding for the cost of repairs or replacement of depreciable assets within the Fire and Public Works departments.

**Technology Reserve**

This reserve account's primary purpose is to provide funding for the cost of repairs or replacement of software and hardware technology within all Town departments.

**Parks & Recreation Reserve**

This reserve account's primary purpose is to provide funding to preserve the Town's Parks and outdoor Recreation areas.

**What the budget purchases:**

The following is a detailed description of each account and the costs attributed to that account:



**200- RESERVE EXPENSE BUDGETED EXPENSES    \$238,275 ~~\$192,864~~ \$165,864**

**ACCOUNT #E-220-33-5990-01 – EQUIPMENT \$87,600 ~~\$42,189~~**

This budget request is to fund a ~~farm tractor~~ \$65,600, lawn mower \$12,000 and a lift gate \$10,000 for the Public Works Department. **This will purchase a Lucas Device \$20,189 for the Fire Department.**

**ACCOUNT #E-220-33-5990-04 – PARKS & RECREATION \$28,675**

This budget request is to fund the following:

\$18,800 for regular and ongoing maintenance of the North Yarmouth's parks. This does not include expenses included in the Public Works budget to fund for general maintenance, porta-potties, and dog waste bags etc.

\$ 9,875 funds the first phase of a three-phase plan for the dredging of Baston Park. This project has been ongoing and has received support from RRCT both in mission and financial.

**ACCOUNT #E-220-33-5990-05 – MUNICIPAL FACILITIES \$0**

This budget request is to fund the replacement of both entry doors, storm doors, and replacement windows in the rental house.

**ACCOUNT #E-220-22-5990-07 – ROADWAY RESERVE \$95,000**

This budget request is to fund a portion of the FY 24 paving projects as follows: \$64,000 Milliken Road, \$155,073 North Road, and \$2,000 hand work totaling \$221,073. The remaining balance of \$126,073 will be funded through the general fund budget.

**TIF Expenses-Budgeted Expenses  
Dept. 400-30**

**Requested Funding: ~~\$381,949~~\$376,949**

**Charges:**

**Capital Expenditures Related to Public Safety and Fire Protection**

This program statement allows for the cost of a new fire truck or other public safety/fire equipment and other capital costs relating to public safety and fire protection attributable to commercial/industrial development within the District.

**Recreational Trails**

This program statement allows for costs to include the construction and maintenance of recreational trails and amenities thereon, including but not limited to improving access to parking areas for trails, parking area improvement for trails and benches for trails, in any Town location so long as such trails have the effect of either attracting tourists to the Town and/or facilitating transportation to the Town's village businesses. This project could potentially include property acquisition costs or real property assembly costs.

**Street-related Public Safety Measures and Village Area Amenities**

This program statement allows for the costs to address potential safety issues resulting from village area development to and to improve the village area environment, street calming measures, improvements to sidewalks and curbing, street and walkway lighting, roadway improvements including but not limited to any potential drainage and stormwater improvements and lots, feasibility studies to test safety improvements and equipment to serve the District such as a sidewalk plow or capital expenditures related to such equipment. These projects must either be located in the District or must be directly related to or made necessary by the district development.

**Sidewalks and Streetscape Projects**

This program statement allows for the costs of construction or reconstruction of sidewalks within the District and/or leading to the businesses in the District from residential and commercial areas immediately adjacent to the District, including any and all other streetscape amenities. These costs may include, but is not limited to, seating, street trees and other amenities to create a village atmosphere.

**Welcome Center**

This program statement allows for Capital and programmatic costs associated with a welcome center for tourists and patrons of local businesses, to be located in the District. This project would be prorated to relate to the welcome center portion of such a facility if it also serves other functions.

**Wireless Service/Broadband/3-Phase Power**

This program statement allows for Capital costs to install wireless service in the village area, to be used as a marketing tool and to support businesses. Capital costs of Broadband and 3-Phase Power improvements could also be paid for with TIF revenues to the extent such improvements serve the Town's businesses.

## **Water Infrastructure**

This program statement allows for the costs to construct a water services expansion project for commercial/business users including all costs related thereto. This project would have to be located within the District or be directly related to or made necessary by District development.

## **Relocation of Utilities**

This program statement allows for costs associated with the relocation of utilities for projects located within the District to address safety and aesthetic issues for District purposes.

## **Environmental Improvement Projects**

This program statement allows for costs to include improvements relating to clean-up efforts of pollution and other impairment of any commercial District areas that may be found. Such environment improvement projects would need to relate to District improvement and commercial impacts.

## **Grants and Revolving Loan Fund**

This program statement would allow the Town to establish permanent economic development revolving loan funds, investments funds, and grants for economic development. The project would also allow for TIF revenue to serve as the local match for grant programs to fund otherwise approved project costs herein.

## **Professional Service Costs**

This program statement allows for costs such as licensing, architectural, planning, engineering, and legal expenses associated with the District.

## **Administrative Costs**

This program statement allows for costs that would include, but would not be limited to, reasonable charges for time spent by municipal employees in connection with the implementation of the development program.

## **Economic Development Programs and Other Costs**

This program statement would fund municipal economic development budget items (including, but not limited to, appropriate prorated staff salaries, economic development planning efforts and the development of economic development planning documents), economic development programs and events, marketing of the municipality as a business location, signage, and support of economic development efforts through enhancement technology systems such as updating and improving the Town's geographic information system ("GIS") software and upgrading computers and assessing software. Any costs of the software/computers that relate to economic development generally in the Town are intended to be paid for with TIF revenue. There will be a proration applied to the total cost of software/computers for the proportional amount to be utilized by the TIF district and business-related areas of the municipality. This project does not need to be related only to the District.

## Land Assembly for Redevelopment

This program statement allows for costs related to preparing/acquiring land for redevelopment to be sold and redeveloped/used by a business entity.

## Affordable Housing & Municipal Facilities

This program statement allows for costs associated with the development and operation of affordable housing within the District or outside of the District to the extent directly related to or made necessary by the establishment or operation of the District, to serve ongoing economic development efforts of the Town, including, but not limited to, the acquisition of land or construction of public infrastructure improvements, demolition, alteration, remodeling, repair or reconstruction of existing buildings, structures and fixtures, site preparation, finish work, professional service costs, real property assembly costs, operating costs such as property management and administration, utilities, maintenance, and insurance, and facilities used for recreational purposes such as recreation centers, athletic fields, swimming pools and ice skating rinks within the District.

## **Village Center TIF District Revenues & Designated Expenses**

### **Revenues:**

|                                 |                   |
|---------------------------------|-------------------|
| FY 20 TIF Financing Plan Amount | \$ 40,644         |
| FY 21 TIF Financing Plan Amount | \$ 230,453        |
| FY 22 TIF Financing Plan Amount | \$ 368,552        |
| FY 23 TIF Financing Plan Amount | \$ <u>560,953</u> |
| Total                           | \$1,200,602       |

### **Designated Expenses:**

|                                       |                  |
|---------------------------------------|------------------|
| Street Related Public Safety Measures | \$ 129,500       |
| Professional Services                 | \$ 176,500       |
| Administrative                        | \$ 240,234       |
| Public Safety                         | \$ 20,000        |
| Sidewalks & Street Scape Projects     | \$ 100,000       |
| Recreational Trails                   | \$ 23,315        |
| Economic Development                  | \$ <u>37,000</u> |
| Total                                 | \$ 726,549       |

Undesignated \$ 474,053

### **What the budget purchases:**

The following is a detailed description of each account and the costs attributed to that account:

**400-30- RESERVE EXPENSE BUDGETED EXPENSES ~~\$381,949~~\$376,949**

### **ACCOUNT #6101 – TIF ADMINISTRATION \$82,400**

This covers TIF related administrative cost for the following employees: (Town Manager, Assistant Town Manager, CEO, Admin. Asst., Assessor, Public Works Director). This also funds \$4,500 of the GIS Mapping project.

**ACCOUNT #6102 – TIF ECONOMIC DEVELOPMENT ~~\$7,250~~ \$2,250.00**

This covers TIF related expenses for economic development planning, programming, events & marketing. This will cover \$2,250 of the \$7,500 Assessing software upgrade. The remaining \$5,250 is included in the Code Enforcement & Assessing budget. **Removed \$5,000 for EDSC since there is currently an unspent designated balance of \$35,952 for committee expenses and other related economic development programs and events.**

**ACCOUNT #6104 – TIF PROFESSIONAL SERVICES \$85,299**

This covers TIF related expenses for professional services listed below:  
Planner- \$15,000, GPCOG- \$8,551, Legal & Engineering- \$50,000., Fire Station Study Balance \$11,748.

**ACCOUNT #6105 – TIF STREET SAFETY \$7,000**

This covers TIF related expenses for electronic speed signs in the TIF District. We are planning to install two signs along Rt.115.

**ACCOUNT #6106 – TIF SIDEWALK \$200,000**

This covers TIF related expenses for the construction of sidewalks within the TIF District and/or leading to the businesses in the District. We will plan to construct sidewalks in phases as outlined in the Sidewalk plan.

**ARPA Expenses-Budgeted Expenses  
Dept. 400-22**

**Requested Funding: \$36,573.60**

**Charges:**

**What the budget purchases:**

The following is a detailed description of each account and the costs attributed to that account:

**400-22– RESERVE EXPENSE BUDGETED EXPENSES \$36,573.60**

**ACCOUNT #6207 – ARPA AV UPGRADES \$16,384.60**

This covers electrical and miscellaneous expenses related to the audio/visual upgrade and acoustic panels in the gym relating to audio installation for meetings.

**ACCOUNT #6207– ARPA PUBLIC SAFETY & HEALTH \$20,189**

~~This covers the purchase of a mechanical chest compression device (LUCAS Device) that provides external and automated closed chest compressions (CPR) for the Fire Department.~~ **This will cover a portion of the installation of safety padding around the gym walls and poles (\$35,000). The remaining balance of \$14,811 will be added to the Manager’s budget request in the Community Center Budget. The Luca Device will be funded through Capital Reserves.**

**Town of North Yarmouth  
Select Board  
Meeting Minutes May 02, 2023, 7:00 PM**

**Call to Order**-(1:20:09-1:20:55) Members Present: Brian Sites, Chairperson, Amy Haile, Vice Chairperson, Paul Hodgetts, Selectperson, Katherine Perrin, Selectperson, and Andrea Berry, Selectperson, and Diane Barnes, Town Manager.

Pledge of Allegiance.

**Executive Session** – (1:20:56-2:36:33) 1 M.R.S. § 405 (6)(E)-Consultation with Legal

**Chairperson Sites, seconded by Selectperson Berry moved to enter Executive Session.  
Vote 5 yes/0 No.**

Paul Hodgetts left the meeting at 8:05 PM.

**Selectperson Berry, seconded by Selectperson Perrin, moved to exit executive session at 8:15pm. Vote 4 Yes/0 No.**

**Chairperson Sites, seconded by Selectperson Berry, moved to authorize the Town Manager to enter into an administrative consent agreement with Lindsay Bucci and Joseph Arsenault regarding real estate located on the West Pownal Road on terms and conditions that are in the best interest of the Town. Vote 4 Yes/0 No.**

**Appointment** – (2:36:34-2:40:21) None

**Special Presentations**-Maine House Representative District 105 - Anne Graham  
She was not present and sent a letter to the Select Board on various topics. The letter will be posted online for review.

**Announcements**-Select Board will meet on the budget June 16, 2023, 6:00 PM. They will have a special meeting June 22, 2023, at 6:00 PM, to vote on the warrant articles.

**Consent Agenda-**

Municipal Accounts Payable Warrants

|     |    |            |
|-----|----|------------|
| #85 | \$ | 10,754.92  |
| #86 | \$ | 10,045.89  |
| #89 | \$ | 114,616.52 |
| #90 | \$ | 12,069.00  |
| #91 | \$ | 181,557.59 |

Municipal Payroll Warrants

|     |    |            |
|-----|----|------------|
| #87 | \$ | 13,985.81  |
| #88 | \$ | 41,883.08  |
| #92 | \$ | 39,155.26  |
| #93 | \$ | 753,488.18 |

Select Board Minutes-April 4, 2023  
Special Select Board Minutes-April 25,2023  
Special Town Meeting Warrant  
MSAD #51-Countersign Ballot  
FY 23 Audit and Fixed Assets Engagement Letters

**Vice Chairperson Haile, seconded by Selectperson Perrin moved to approve the consent agenda as presented and authorize the Town Manager to sign the audit engagement letters.**

**Vote 4 Yes/0 No.**

**Public Comment:** (2:40:22-2:44:19)

David Reed, County Creek, David commented on LD13-56. In 2018, there was a town meeting where only 51 people showed up. Anne Graham's signature was on the warrant. She was one of the five Select Board Members. He felt she used that vote to try to defend against the referendum petition, which was signed by over 400 town members. David felt Anne's comments about voter turnout were incorrect. David felt this bill will stand as an obstacle for anyone trying to institute change. He stated the power of government should be placed in the hands of the people. He feels this bill will take the power away from the people to institute change.

Chairperson Sites explains the board had not participated or had any discussion about LD13-56.

**Management Reports & Communications-**(2:44:20-2:56:12)

**Select Board Committee Reports-**

**EDSC-**Selectperson Perrin-The committee welcomed new board member Eliza Bachelder. One alternate member position is open. They are reviewing a charge to present to the selectboard. They meet again on May 25, 2023, at 6:30PM.

**Zoning Board of Appeals-**Selectperson Hodgetts-Selectperson not present. The board will put this on the next agenda.

**Planning Board-**Selectperson Hodgetts- Selectperson not present. The board will put this on the next agenda.

**Parks-**Selectperson Berry- Meeting again on May 03, 2023, 6:00 PM. Please take caution in parking at the parks. Some park parking is unavailable due to flooding. The Royal River is very high right now.

**Recreation Advisory Board-**Selectperson Haile no updates, they have not met.

**Joint Standing Committee-**Selectpersons Berry & Sites no updates. They have not met.

**Waste Reduction Committee-**Selectperson Berry- Reported that the committee had a table at Ecomaine's 2023 Ecofest. She stated that the event was well attended. Environmentalist Sue Inches attended their last meeting and spoke on climate change. Suzanne Lee, Faculty Fellow at the Sen. George J. Mitchell Center for Sustainability Solutions at the University of Maine spoke to the committee on "Ending Food Waste in Maine". The junk in the trunk event was postponed to Sunday May 7, 2023.

**Living Well in NY-**Selectperson-They feel they have fulfilled their charge. They are looking for a new charge.

**Walnut Hill Parkway-**Selectperson Sites & Hodgetts- no updates

**School Fund Committee-**Selectperson Perrin- no updates.

**Town Manager's Report, Diane Barnes-**

**Cart Purchases**

Bids for Residential Solid Waste and Recycling Carts were received from the following companies:  
Cascade Engineering, Inc.



Schaefer Plastics North America, LLC  
Rehrig Pacific Company  
Toter

Falmouth, Windham, and North Yarmouth will be meeting on Thursday, May 4<sup>th</sup> to review the bids and select a company to provide the carts.

Fuel Bid

Fuel bids were submitted this afternoon and the following amounts were locked in:

|          | 10/1/2023/9/30/2024 | 10/1/2022-9/30/2023 |
|----------|---------------------|---------------------|
| Gasoline | \$2.72              | \$3.25              |
| Diesel   | \$2.79              | \$3.85              |
| #2 Fuel  | \$2.78              | \$3.77              |

The Department Heads are reviewing their budget requests to see if changes need to be made.

Professional Municipal Clerks Week- May 1-6, 2023, is the 54<sup>th</sup> Annual Professional Municipal Clerks Week. Initiated in 1969 by IIMC (International Institute of Municipal Clerks) and endorsed by all its members throughout the United States, Canada and 15 other countries, the week is a time of celebration and reflection on the importance of the Clerk's office. In 1984, President Ronald Reagan signed a proclamation that officially declared Municipal Clerks Week the first full week of May. In 1994, President Bill Clinton also signed proclamations confirming Municipal Clerks Week.

Department Heads Quarterly Report- available online.

Financial Reports- available online.

Chairperson Sites wanted to highlight town hall stream views report. Several people are connected to the meetings.

Diane Barnes states legal fees, solid waste and public works overtime are over budget. The legal fee to date only covers expenses through February.

New Business-( 2:56:13-3:02:34)

**MDOT Construction Overload Permit Agreement**

Maine DOT is asking North Yarmouth to agree to issue a permit, if necessary, for overweight equipment on Town streets pursuant to 29-A MRSA § 2382 for a large culvert located on Rout 115 approximately 0.03 miles south of the intersection with Mill Road in North Yarmouth (Project 023693.00). This agreement stipulates that the municipality will issue a permit for the stated period to the MDOT contractor for transporting construction equipment that exceeds legal weight limits over municipal roads. The specific municipal roads involved are not known at this this time, as the contractor's plan of operation won't be known until the start of work.

**Selectperson Perrin, seconded by Vice Chairperson Haile moved that a construction overlimit permit will be issued to the contractor for the MDOT projects listed above allowing the contractor to haul non-divisible overlimit loads on municipal ways and authorize the Town Manager to establish permit conditions to protect the Town's interest. Vote 4 Yes/0 No.**

**Grant Match Expense**

At the FY 23 Annual Town Meeting, the voters authorized the Select Board to expend up to \$25,000 from Unassigned Fund Balance, if necessary, as matching funds for any grant. I would like the Select Board to authorize the use of these matching funds for Engineering Services (Dirigo Engineering) to complete the Sweetser Road Culvert Project. The Town received a \$125,000 Stream Crossing Grant through the State of Maine. Previous engineering expenses were funded through the Roadway Reserve account.

**Selectperson Berry, seconded by Vice Chairperson Haile moved to approve expenditures up to \$25,000 for engineering services for the Sweetser Road Culvert project from Undesignated Fund**

**Balance. Vote 4 Yes/0 No.**

**Any Other Business**

Chairperson Sites thanked the town and staff for the Boston Cane Event. The music was great. It was heartwarming and well attended.

Diane Barns advised she received a letter from Community Concepts. They are applying for funding from the Housing Assistance Council for the Self-Help Homeownership Opportunity Program (SHOP). They are looking for a letter of support from communities. She would like permission to write up the support letter. The Select Board had no objection to Diane writing the support letter.

**Adjournment**

**Selectperson Perrin, seconded by Vice Chairperson Haile moved to adjourn at 8:46 PM.**

**Vote 4 Yes/0 No.**

Karen Casale, Recording Secretary

Select Board

\_\_\_\_\_  
Brian Sites, Chair

\_\_\_\_\_  
Amy Haile, Vice Chair

\_\_\_\_\_  
Paul Hodgetts

\_\_\_\_\_  
Katherine Perrin

\_\_\_\_\_  
Andrea Berry



**Town of North Yarmouth, Maine**  
**Special Town Meeting Warrant**  
[notice of election]

To: Clark Baston, a resident in the Town of North Yarmouth, County of Cumberland, and State of Maine.

MUNICIPAL ELECTION NOTICE

**GREETINGS:** You are hereby notified that the Municipal Election, set forth in Articles 1-2 of this Warrant, will be determined by secret ballot by a vote in conformity with sections 2528 to 2532 of Title 30-A of the Maine Revised Statutes, as amended, at the Wescustogo Hall and Community Center, 120 Memorial Highway, North Yarmouth, Maine on Tuesday the 13<sup>th</sup> day of June 2023. The polls will be open between the hours of 7:00 AM and 8:00 PM.

The Registrar of Voters, Debbie Allen Grover, gives notice that the registrar’s office will be in session from 7:00 AM to 8:00 PM at the Wescustogo Hall and Community Center on Tuesday, June 13, 2023, for the purpose of registering new voters and correcting the current list of voters.

**ARTICLE 1.** To choose a Moderator to preside at said Special Town Meeting and Election.

**ARTICLE 2.** To elect by secret ballot:

- Two (2) seats for Budget Committee for a 3-year term
- One (1) seat for Cemetery Commissioner for a 2-year term.
- One (1) seat for Cemetery Commissioner for a 5-year term.
- One (1) seat for MSAD#51 Board of Directors for a 3-year term.
- Two (2) seats for Select Board for a 3-year term.

Given under our hands this 16th day of May 2023 at North Yarmouth, Maine.

Select Board

\_\_\_\_\_  
Brian Sites, Chairperson

\_\_\_\_\_  
Amy Haile, Vice Chair

\_\_\_\_\_  
Andrea Berry

\_\_\_\_\_  
Katherine Perrin

\_\_\_\_\_  
Paul Hodgetts

A true copy of the warrant,

Attest: \_\_\_\_\_, Debbie Allen Grover, Town Clerk

RETURN OF THE WARRANT

North Yarmouth, Maine      May \_\_\_\_ , 2023.

Pursuant to the within warrant to me directed, I have notified and warned the inhabitants of said Town qualified as herein expressed, to meet at said time and place, and for purposes therein named, by posting an attested copy of said warrant at the Town Office, North Yarmouth Variety, Fire Rescue Station, Toddy Brook Café and Wescustogo Hall & North Yarmouth Community Center in said town, being public and conspicuous places in said town, on the \_\_\_\_ day of May, 2023, being at least seven (7) days before the meeting.

\_\_\_\_\_  
Clark Baston, Resident