

AGENDA

Cumberland Town Council Meeting

Town Council Chambers

MONDAY, April 8, 2019

6:00 P.M. Ordinance Committee Meeting

7:00 P.M. Call to Order

I. CALL TO ORDER

II. APPROVAL OF MINUTES

March 25, 2019

III. MANAGER'S REPORT

IV. PUBLIC DISCUSSION

V. LEGISLATION AND POLICY

- 19 – 045** To hold a Public Hearing to consider and act on forwarding a Contract Zone Agreement amendment with Heritage Village Development Group, LLC to the Planning Board for a Public Hearing and recommendation. REQUEST TO TABLE BY APPLICANT
- 19 – 046** To hold a Public Hearing to consider and act on amendments to Chapter 223 (Shellfish Conservation) of the Cumberland Code, as recommended by the Shellfish Conservation Commission.
- 19 – 047** To hold a Public Hearing to consider and act on the 2019 Brown Tail Moth Street Tree Preservation Program.
- 19 – 048** To set the week of May 20th - 24th for Spring Bulky Item Pick Up Week.
- 19 – 049** To hold a Public Hearing to consider and act on adoption of the FY2020 Municipal Budget.
- 19 – 050** To set a Public Hearing date of April 22nd for approval of Mass Gathering Permits for:
- Southern Maine Coastal Classic – May 16th-19th
 - Girls Round Robin Lacrosse Tournament – May 18th
 - Decision America Tour, Billy Graham Evangelistic Association – May 19th
 - Boys Jamboree Lacrosse Tournament – June 8th & 9th
 - The Wicked Good Outdoor Fest – June 15th

VI. NEW BUSINESS

Nomination papers available now. Deadline to return them is April 16th.

VII. ADJOURNMENT

MINUTES

Cumberland Town Council Meeting
Town Council Chambers

MONDAY, March 25, 2019

7:00 P.M. Call to Order

Present: Councilors Bingham, Copp, Edes, Gruber, Storey-King and Turner

Excused: Councilor Stiles

I. APPROVAL OF MINUTES

Motion by Councilor Gruber, seconded by Councilor Bingham, to accept the March 11, 2019 meeting minutes as presented.

VOTE: 6-0 UNANIMOUS

II. MANAGER'S REPORT

Town Manager Shane said that he will hold his report until New Business.

III. PUBLIC DISCUSSION

None

IV. LEGISLATION AND POLICY

19 – 040 To hold a Public Hearing to consider and act on sending an application to the Planning Board for a new compost, brush facility, and salt shed to be located on Greely Road near the railroad tracks.

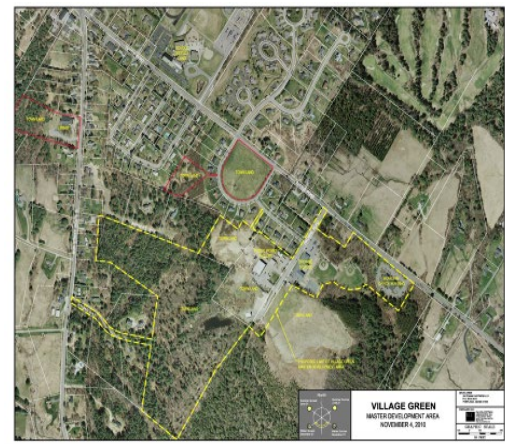
Town Manager Shane presented the following:

Compost & Brush Area
and
Sand / Salt Shed Relocation Meeting
Greely Road

March 25, 2019

William R. Shane, P.E.
Town Manager

In 2010, the Town Council directed staff to go to RFP for a proposal to develop the Property behind the Town Garage.



Bateman Partners of Portland, presented a multi-phased Master Plan to the Town Council and the Planning Board for the Development of the properties that included everything from Town Hall Way through Wyman Way including the Town Garage



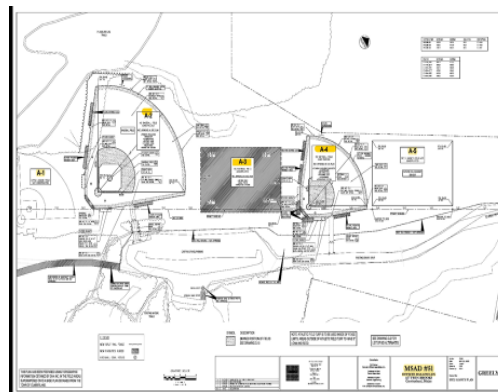
Is there any written legal agreement to Move? Do we have to Move?
No.

Is there any written legal agreement in the deed with any restrictions for Twin Brook ?

No, except for MSAD 51 – 99 year Lease (see next slide)

What is this section of Twinbrook being used for today?

- With permission, Springbrook Farm has used this area for grazing of animals.
- They have a 10 year agreement for cutting wood in Twinbrook as part of an approved Forest Management Plan
- The Farm annually mows all sides of Twinbrook for hay – good years all the fields are cut twice. The hay is used to support the Farm.



- A1- Future LL
- A-2 Varsity Baseball
- A-3 Football Practice
- A-4 Varsity Softball
- A-5 – (F) Field Hockey

What about the MOU? And the Idea of a Conservation easement?

Manager Report to Town Council on July 7, 2005

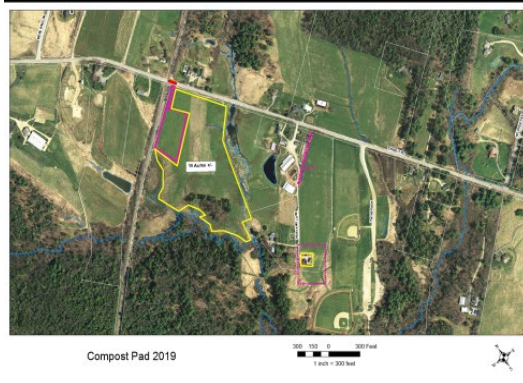
Town Council Meeting August 22, 2005 Item 05-144

- Referred to Twin Brook Committee
- Chebeague Island Session Talks begin the same evening

Nov 3, 2005 Twin Brook Committee recommended

Recommended a 2 year License
Clean up of the Equipment and Farm Waste in rear of property
Provide a Certificate of Insurance

No formal action by Council taken after Committee report. Manager instructed to work with Fowlers on using property on an annual basis. That has occurred since the sale for \$390,000 100 acres in 1996- Council Item 96-117 – Gift Letter of \$135,000 to Fowlers sold be Appraised Value of \$525,000



Option
Explored
in January
2019 with
Jeff Storey
Compost
& Brush Only



So Why Move? Why not stay and fix the Garage?

We Are Staying at Drowne Road and will:

- Will need to Upgrade:
- HVAC
- Lighting & Electrical
- Locker Rooms
- Fuel Tanks & Canopy – possibly offsite in North Yarmouth
- Move Sand & Salt Storage – Offsite to Greely Road
- Move 2 Acre Compost & Brush Area to Greely Road (on top of a landfill (temporarily))

\$ 3M to Stay in Place vs. **\$8.6M Skillin Road or New Site**
\$240,000 / year 20 yr. Bond **\$688,000 / \$20 yr. Bond**



Town maintains \$6 Million in rolling stock equipment (\$9M replacement value)
MSAD has 24 buses and a small garage onsite.



Brush Storage
&
Compost Site



Site
Expansion
Not an
Option

Sites looked at since 2014

12 Sites + Riding Club Site

- Pike- Blue Rock- now Chase Pit- Blackstrap Road
- Town Pit – Goose Pond Road
- Former Nelma Site- Tuttle Road near Town Forest
- Former Harwood /Railroad Site- Near Town Forest – Tuttle Road
- **Twin Brook – Greely Road near RR tracks**
- Tuttle Road Site near Drowne Road entrance
- Harris Road
- Greely Road near Hillside
- Longwoods Road Near Cross
- Former Anderson Equipment Site – Middle Road
- Storey Brothers- Middle Road
- Doughty Road
- Skillin Road

Rejected Due to:

- Environmental – Wetland Survey
- Inventory of Existing Utilities
- MDEP & Planning Board potential issues

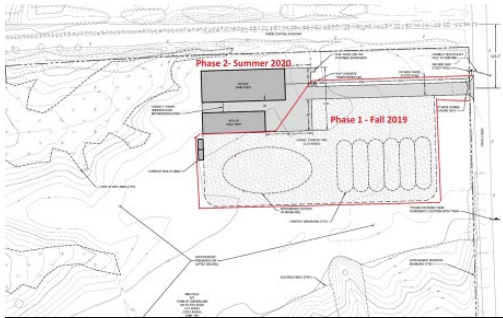
Preliminary Costs

Phase 1- Less Than \$50,000 Late Summer – Fall 2019

2 Acre Gravel Brush Pad
Road into site – 400'
Planning Board & MDEP May 2019

Phase 2 – Sand & Salt Buildings -

Buildings - \$1 M
Paving & Site Work - \$500,000
Restoration at Garage – LT \$75,000



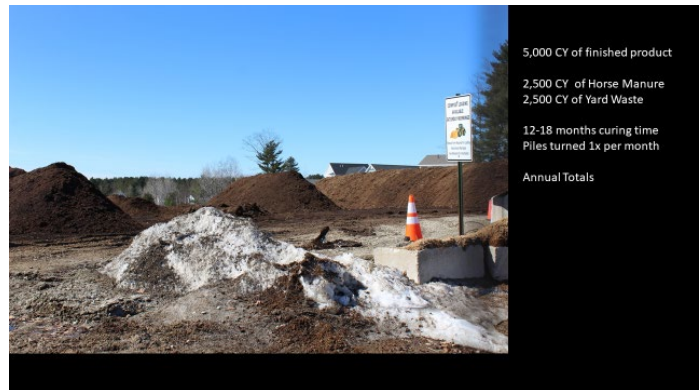
Phase 1 Fall 2019

- Compost & Brush Pad
- Stormwater Detention

Phase 2 Summer 2020

- Sand & Salt
- Power
- Paving

Do both projects have to occur now? No.

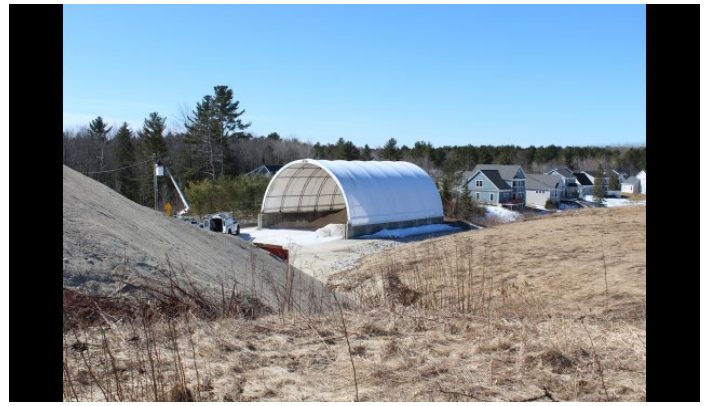


5,000 CY of finished product
2,500 CY of Horse Manure
2,500 CY of Yard Waste
12-18 months curing time
Piles turned 1x per month
Annual Totals



Customer Yard Waste Drop off Area

- 350 Annual Passes Sold
- 1,300 Trips per Year
- Open April 1st Weekend
- Closes Saturday of Thanksgiving Weekend





Next Steps

1. Decide on what will be moved- Sand/Salt and or Compost/Brush
2. With Council Approval - to move to Planning Board
3. Planning Board in May
4. MDEP Approval – 3-5 months
5. Bonding for Building – Summer 2019
6. Construct Pad – Fall 2019
7. Open Brush & Compost Pad - Spring 2020
8. Build Sand & Salt Sheds Summer 2020

End Presentation

Chairman Copp opened the Public Hearing.

Public discussion:

Alan Blanchard of 169 Greely Road said that we should not be here this evening talking about this. If the Town or a real estate official made a promise that the current location would be “taken care of” before a fully funded and viable plan was in place that is an ethical problem. It is not right to put this problem on us. This parcel is one of the last in Town where a mother and child can stop at the end of the road and see a mother cow with her calf. The view scape is part of this Town’s brand. Our comprehensive plan’s vision statement says “the Town of Cumberland’s vision for the next 10 years is to preserve the community’s rich agricultural heritage, to implement programs and practices to ensure environmental sustainability, to make available quality affordable housing for people of all ages and income levels, to expand non-residential tax base, and to facilitate moderate growth through prudent planning”. This parcel of land was sold to the Town in the late 1990’s with the understanding that it was to be preserved as open space and to the extent possible, used for agriculture.

David Goldman of 15 Bradbury Way spoke in support of the proposed location. If the current facility wasn’t located where it is today, nobody would think it was a good idea to place it in the dead center of Town, a handful of feet from two densely packed residential neighborhoods, across from a senior apartment complex, and next to a pond. The bottom line is that there is no perfect solution. Cumberland doesn’t really have an industrial district. It does have some relatively sparsely populated areas of which the Greely Road location is one, despite being close to the center of Town. Further, that location is next to the train tracks, which mitigates some of the concept that there is silence in that area. There are a number of properties in that area that are commercial, as opposed to residential, which from his prospective, makes it less intrusive to put it there as opposed to a densely populated

neighborhood. Finally, Greely Road itself is not a little used rural road. It is one of the primary through roads that connects Cumberland with Yarmouth. This is also land that the Town already owns. The Town has spent years and extraordinary effort looking for the perfect spot to relocate the Town garage. The Greely Road site is a reasonable solution to the problem of where to relocate it. There is no reason to believe that a better solution will ever come along. The Village Green neighborhood has been very patient throughout this process over the years, and he urged the Town Council to finally bring the process to a close and approve this proposal.

John Law of Baxter Lane thanked his neighbors who are present here tonight and have been patient in looking for some positive news. Instead, the neighborhood has experienced two negative impacts:

- 1) 4-acres of solar panels approved by the Town Council to be constructed on the former landfill site that abuts Drowne Road and the Town Forest. The solar panels will be raised so a tractor can mow under them. As a result of the solar panels being on that site, the entire 12+ acres of landfill will be enclosed with a 7-foot high fence prohibiting wildlife crossing, cross-country skiing, snowshoeing and dog walking. Everyone will see the panels on the hill.
- 2) Discovery of dangerously high levels of methane gas on the landfill that abuts Village Green and public works. While we sincerely appreciate the Town taking prompt action to mitigate the issue, there are now more landfill pipes, some bordering the backyards of Village Green. Additionally, this methane issue has negatively reduced the useable land available to Cumberland to develop additional housing and/or other commercial development. Given the reduction of useable land available, we understand the Town Council's decision to keep the current public works operations at the Drowne Road location. The temporary locations of the sand and salt shed and brush/compost piles need to be relocated. As Bill Shane has already presented, the Town has looked at 12 sites. As we residents know, Cumberland is not an industrial Town. If it were, then selecting an industrial site would be an easier decision. Instead, we are a Town of neighborhoods and farms. The proposal that the Town Council has before them tonight is asking us, the neighborhoods and farms that reside on Greely Road and neighbors surrounding the current public works location, to share in supporting public works requirements in two locations in Town, and not put the full burden in one residential area. We all need public works vital services. The Town Council has spent a lot of time and energy trying to locate a suitable site. No site is perfect and this option is financially attractive for the Town. Please support this plan.

Adam Lee of Harris Road said that many years ago, the Fowler's gave a great gift of land to the Town. They could have sold it to a developer, but they didn't because they wanted to preserve open space in Town. This was a great gift to our Town and all the Towns and Schools who use it. Approximately 4 years ago, they found a way to preserve this wonderful farm by leasing it to Jeff Storey. This land has been farmed for over 200 years. The fact that the Town wants to put a salt shed on this property is the worst idea that he has ever heard. There are farms all over the state that are polluted, causing cow's milk to be unusable because they ate contaminated grass. Putting a salt shed next to a farm is a mistake. Salt is deadly to agriculture. Jeff, the Fowler's, and the hundreds of people who buy their food cannot run the risk that there might be an accident of some sort that would allow the salt to leech into the land. This is the wrong place for the salt shed.

Tom Netland of 212 Greely Road said that he supports the Fowler's and the Blanchard's and is opposed to this plan. Someone made the statement that there are no industrial zones in Cumberland. This is not true. There are industrial and commercial zones in Town, and if this facility should be moved, it should be moved to one of those zones. Greely Road is not a major through road. If we start sending large trucks down that road it will cause safety issues as well as issues with the road itself, which already in need of repair. We need to think about all the other significant issues with this plan. This facility clearly does not belong in this location and the entire proposal is flawed. He requested that the Council withdraw the proposal.

Frank Whittier of Flintlock Road said that we are lucky as a Town to have Twin Brook and the open space. When the Flintlock neighborhood was developed, the Town Council at the time had the wisdom to protect our open space. He and his family moved to Cumberland because of the open space. He asked the Town Council to protect and guard our open space, just as our Town Council did back in 2000.

Melissa Richter of Solar Way said that there are plenty of other areas in Town where this could go. We need to look for a location in our industrial zone.

Sam York of the Lands & Conservation Commission said that the rural nature of Greely Road would not be the same with a lot of truck activity. The Commission would recommend leaving the salt shed at the public works facility. He recommended that the Council create an ad hoc committee to give this a fresh look at what we need and location options.

Ellen Josephs of 189 Greely Road said that she feels that this proposal will destroy one of the last little pockets of agricultural property left in Town. Over the weekend, people flocked to the farm to experience Maple Syrup Sunday. It was a very warm experience and there were a lot of smiling people visiting the farm. Spring Brook is giving their all to farming and she hopes that the Town Council will reconsider this location.

Katie Josephs of 189 Greely Road said that she just spent some time in Washington, D.C. advocating for agriculture in Maine, so this a little disappointing for her. She works to push young people to keep farming and this is sad for her. She urged the Council to remember the young people and the impact to their future.

Kimberly Couch of 78 Wyman Way said that she takes exception when people say that Village Green residents knew what that they were getting into when they purchased their homes. The public works facility was all supposed to be gone and now it has expanded. She has the best, worst view of the facility from her home and she is one of the homes effected by the methane gas. She spoke with someone from the DEP today and they confirmed that the space is too small for what is being done there and the piles of mulch, brush and debris are getting spread out over the landfill caps and this is illegal. It also contributes to the methane problem. Nobody wants to ruin anything for anybody, but we have to find a solution and it has to be moved somewhere. It's not right that the Village Green neighborhood has the entire problem.

Stacey Carlson of the Val Halla neighborhood asked that the Town Council give this some serious thought and bring this issue to the voters. The habitat that this farm provides for the wildlife of our community will be completely disrupted by this. She feels that the Town has not had the opportunity to discuss this and vote on it.

Fred Field of Laurel Lane is a photo journalist so he looks for beauty. He understands both sides of this issue and he was attracted to this Town because of how beautiful it is. He hopes that iconic farm stays as it is. This is a commercial use and perhaps we have to purchase land on Route 1 or Route 100 for it.

Beth Waldman of Village Green said that Cumberland is not an industrial Town. This is a very emotional issue and she feels that these locations are being presented after thorough consideration by the Town Council and it comes down to whoever can scream the loudest, make the most noise, or become the most emotional, wins. Public works is staying where it is and that brings us to our present reality. The methane has removed the possibility of the facility moving from its present site. However, there are two outlying operations that can and should be moved. Salt shed and compost operations need a location away from residential neighborhoods with adequate space. The Greely acreage sits along the railroad tracks in a large open field, away from dense residential housing. There are nearby commercial businesses, like the farm and the animal clinic, that have bright lighting, paved lots, concrete, and frequent customer traffic. These businesses have established that stretch of

Greely Road as a business zone and Greely Road can withstand the traffic better than Drowne Road. She hopes that the Council will consider giving this proposal to the Planning Board for the consideration it deserves.

Adam Dews of Farwell Avenue said that other costs have to be considered with moving the current location, such as wear and tear on the trucks, etc.

Lauren Leeman of Tacoma Lane said that she has been troubled throughout this process because it is putting neighbor against neighbor. She appreciates that the Town Council recognizes that the current location is not appropriate for a residential neighborhood and it has to be moved. It bothers her that during this process, she keeps hearing that the Village Green neighborhood knew what they were getting into so they should live with the nuisance. As a community, we should support the reservations that other people have with what is being proposed to be put in their neighborhood. She would hope that people would understand why people in Village Green shouldn't have to put up with the same issues, even though they were there when they moved in. She thanked the Council for continuing to look for alternative sites.

Casey Hews of 250 Greely Road said that he respects the Drowne Road neighborhood and he wonders why we are pressured to do this right now. Can we wait a little while? The Town held Ocean View's feet to the fire to protect the rural nature of the Godsoe property and we see that same view from the farm. He is concerned with the salt getting to the stream and big trucks traveling on Greely Road. This is not the place for this.

Joyce Mongeau of Brookside Drive said that she feels that the salt shed does not belong on this view shed. It will ruin the farm and she is concerned about the environmental impact.

Meg Coon of Village Green said that she loves Cumberland and she loves Spring Brook Farm, but she does not love the salt shed, the compost pile, and the noise and smell that has gotten worse over the last couple of years. She agrees that Greely Road is not the right place for the salt shed. She encouraged the Council to keep looking for a new location.

Bill Full of Balsam Drive asked the Council to think about what happens 10 years from now when we discover that improperly built and improperly contained salt and compost is not what we thought it was. It will be very difficult to remediate that problem. The Town as a whole has a responsibility to the Fowler's. There were verbal commitments made and they believed that the land would be maintained as they wished it to be. How can we think that in the future anyone would donate land to the Town if the trust of the Fowler's is violated? We have a responsibility to each other to find a good solution for this.

Janna Vaccarello of 198 Greely Road said that she feels for the Village Green neighborhood. If they were promised that the public works facility would be moved, then it should be moved, but not to a farm. This is one of the last farms in Cumberland. She does not agree that Greely Road is the perfect place for this.

Heather Jacoma of 12 Pond Shore Drive said that we must preserve the original intent and the Fowler's intent for this property. We must preserve the character of the intent of the property which was conservation and open space for the people of Cumberland, and preservation of our glorious farm lands. Other residents may want to consider donating their land to the Town for the public trust for the people of this Town. An ill wind will blow if the current people of this Town cannot maintain the character of the intent of a previous landowner's generosity.

Jason Silevinac of 25 Mustang Lane said that if a decision did not have to be made tonight, he would be up for revisiting Jeff Storey's original proposal, if they were still interested. He originally did not want it in his back yard, but if they are still open to a discussion, he would be willing to revisit it.

Chris Coleman of Greely Road reminded everyone that having healthy, safe, nutritious food is the most important thing anyone can do for their health. Food is medicine and where that food comes from matters. She asked the Council to think really hard about the land that grows their food in our community for future generations.

Mike Schwindt, Chairman of the Lands & Conservation Commission said that Section 3015 of the Cumberland Code identifies the role of the Commission and it says that the Commission must input and make a recommendation to the Town Council regarding any proposed development of Town owned property or any significant proposed change on the property. He looked at the schedule of events in the manager's presentation and the Lands and Conservation Commission has never had this on any of its agenda. He asked the Council to either get this referred to the Commission or change the ordinance so we are not out of compliance.

Jeff Storey of 22 Storey Brook Lane and manager of Spring Brook Farm asked how much land the Town owns on Route One.

Town Manager Shane said that the parcel is approximately 7 acres, but 5 acres is wetlands and not developable.

Mr. Storey said that his business is run only on the income from this community and many people don't realize that the farm doesn't own this property. He realizes that legally, the Town can do what they want to with the property, but morally and ethically, it should be left alone. Since he took the farm over 5 years ago, the farm has grown. They grow their animals and vegetables organically on the property and contamination of this land will change the quality of their products. Brooks, wells, aquifer, animals, food, scenic views and taxpayer money will all be affected by this. If the property gets contaminated, and it will, it will jeopardize the farm. There is no way that the farm could ever afford to pay for metered water as they use thousands of gallons of water. He feeds many people in this community from the land that he farms. They are not just a farm in the middle of Town. They are a community based operation that relies on everybody to help them succeed and to provide good food and educational events. Standing here this evening in front of this large crowd, he hopes that the Town Council hears us and says no to this project. He also asked that the Council take the steps to preserve this piece of land forever.

Kay Fowler spoke of the many generations of her family that have owned Spring Brook Farm for almost 200 years. They lease the land to Jeff Storey and are extremely proud and grateful of what Jeff is doing for the farm. Over the last 5 years he has improved the farm services for our community. Her husband Greg has dementia now, but no matter how much Greg loses his memory, he will never lose his love for this land and this Town. Last Friday, she and Jeff were in the office discussing what the Town was proposing to do with that field. Greg came into the office and looked at the pictures of the proposal and asked what the buildings in the pictures were for. She explained it to him and he became quiet. She looked at him and he had tears in his eyes. He then said three words...that beautiful field.

Testimony sent via email:

From Steve Greenlee, 15 Aspen Crest Road:

I cannot attend the Town Council meeting on Monday night, but I'd like to state my opposition to the proposal to create a compost, brush facility and salt shed off Greely Road.

Unlike Tuttle Road, Greely Road is a narrow road with no shoulders. It is already difficult to walk or run along Greely Road (something I do daily) without dodging vehicles. Adding more trucks – and dump trucks – to the traffic on Greely is inadvisable. Also, the road itself is in terrible shape and does not need more heavy loads. On a more aesthetic note, creating this type of operation on that property would destroy both the natural beauty of that area and the experience of visiting Twin Brook.

Let's not ruin one of the more peaceful and beautiful parts of our town.

Thank you for considering my objection.

From Marjorie Ferris, 54 Drowne Road:

I am writing to express my views on the proposed move of the brush pile, compost, and sand pile from Drowne Road to Greely Road.

I live in Village Green at 54 Drowne Road. My home is on the opposite side of Drowne Road from the brush, compost, and sand piles. I normally enter and exit the Village Green neighborhood from Route 9. I do not have views of the brush, compost and sand piles from any angle of my home, nor do I drive past them during my routine travels. From an aesthetic viewpoint, the current location of the brush, compost and sand piles, has no impact on my home. From a neighborhood viewpoint, I strongly believe the proposed Greely Road location is far more suitable than the Drowne Road location.

Village Green is a neighborhood consisting of 56 single family homes as well as senior housing apartments. The sidewalks throughout the neighborhood are used by children and adults for walking, biking, running, pushing strollers, dog walking, skate boarding, children playing, etc. These sidewalks are utilized daily by Village Green residents as well as residents throughout Cumberland. The Drowne Road cut-through between Tuttle Road and Route 9 as well as the entrance into the Cumberland trails, attracts many runners, walkers and bikers throughout Cumberland. Drowne Road is a narrow, side-walked street, with speed bumps and a 15-25mph maximum speed limit. Drowne Road accommodates and welcomes an enormous amount of foot and bike traffic. There are no commercial properties within the neighborhood. Village Green roads, residents, and visitors cannot accommodate the commercial and industrial traffic that the brush, compost, and sand piles bring in.

The proposed Greely Road location is far more suitable for accommodating the brush, compost and sand piles. This proposed location is directly next to a railroad crossing and surrounded by commercial properties including an animal clinic, a farm, and a farm store – which are already accommodating trucks, parking lots, and farm equipment. The speed limit on Greely Road is 35-45mph. Greely Road does not have sidewalks. It is not a road that invites walkers, strollers, or children playing. Though there are occasional runners and bikers on Greely Road, this usage is minimal due to the railroad tracks, lack of sidewalks, and commercial properties already located there.

There is one home, next to the railroad crossing, that will be seriously impacted by moving the brush, compost and sand piles to this proposed location on Greely Road. I would encourage and support the Town of Cumberland to provide a buffer of trees, fencing, or screening for this one property. As this home is already located immediately next to the railroad crossing with no buffer, I would imagine that a new sound and sight buffer would be a welcome addition to the residents of that home.

From John Paynter, 445 Greely Road Ext:

First of all, I would like to commend this Council for their efforts over the last many years on behalf of land conservation. Creating open space and conservation lands such as Knight's Pond, Rines Forest and the Town Landing are examples of this Council's good work. Thank you so much preserving these town treasures. Therefore, I ask you to continue in the spirit of preservation and vote **NO** on the proposed salt and sand sheds, town brush dump and composting area proposed for Greely Road. Here's why:

Scenic Road: Take a ride up Greely Road any time of the year and you will see views worthy of a Currier and Ives print, a Wyeth painting, or a Downeast Magazine cover. The facility proposed will be an eyesore in one of our town's most scenic areas.

Twin Brook land: The Twin Brook Recreation Area was created to be just that, preserved open space and woodlands for public recreation. This proposed facility does not belong in such an area that was designated for

recreational uses. Twin Brook is a town treasure and must be preserved as such.

Rural Zoning: This Greely Road area is in the Rural Residential Zone. Such an industrial use does not belong in the rural zone. Next door is Spring Brook Farm, another town treasure. There are other working farms along Greely Road. We don't need to put the sand and salt sheds next to these beautiful farms.

Environmental Concerns: The area for the proposed facility lies directly between two important watersheds, wetlands and Shoreland Zone areas. The runoff from the materials stored in such a facility will endanger these ecosystems.

Road Conditions: Greely Road is already in bad condition. What will all the heavy truck traffic do to this road as materials are brought to the facility and then hauled out to be spread around the town roads? Greely road is posted closed to heavy traffic during mud season. Will we have to rebuild Greely Road to accommodate all the heavy trucks? Think of the expense of that! And how much will it cost to build the 400' two lane road to access the facility?

I ask the Council to consider other areas for this facility. Place it in an appropriately zoned area for this use. Place it in along the Route 1/ I-295 corridor or in the industrial area of Route 100, for example. These state roads are built to handle heavy vehicles. And similar uses are already in place along these roads. The argument can be made that the town already owns the Greely land. I argue that the cost of building the 400' access road will be more than the cost of buying a piece of land elsewhere that is closer to the main road negating the need for such a long access road.

So, please consider a different location for this facility. Thank you for your consideration.

From Katherine Pelletreau:

I am writing to express my views on the proposed move of the brush pile, compost, sand and salt from Drowne Road to Greely Road.

My current home is in Village Green at 55 Drowne Road, directly across the pond from the brush and compost piles. I have advocated for the removal of the full Public Works and now, since the methane, for the lesser objective of its associated piles and dumps.

Prior to moving to Village Green, I lived for over 20 years less than half a mile from the new proposed location on Greely Road. I am very familiar with both areas and neighborhoods and have people I consider friends living in both locations. This process that pits residents and neighborhoods against one another and against the Town Council is terribly unfortunate and some people will likely have residual hurts and resentments whatever the Council decides.

That said, you, as elected leaders of our town, willingly bear this burden and have accepted the charge of making difficult decisions in the best interests of the town and its residents even when they are conflicted. This is one of those decisions. It is difficult, but it must be made. There are clear reasons that compel the move and definitive advantages of the new location.

- As you have heard from town staff multiple times, the current location does not suit the town's needs. It does not have sufficient room for expansion and is too close to the surrounding residential neighborhood.
- The current salt and sand location is only approved as a temporary site. Plus, the state requires that both salt and sand be covered, which is not possible in the current location given its proximity to the road and the capped landfill.
- The current facilities are situated in the heart of a residential neighborhood, surrounded on all sides by single family homes or senior housing apartments. Some houses are inside of 50 ft from certain piles and many houses are affected visually and otherwise.
- Access to the current site requires travel on Drowne Road, a road that is posted at 25 MPH, and at least in one direction, has speed bumps (posted at 15 MPH) and winds along curves right through the center of our

densely populated neighborhood to get through to Rt. 9. The passage is impractical at best and a loud and noxious nuisance at worst. This traffic is incompatible with children and dog-walkers out constantly walking and playing on the sidewalks.

- Comparatively, Greely Road is posted at 35-45 MPH with traffic and trucks routinely passing through. There is only one home, directly across the street and next to the RR tracks, that will be seriously impacted, and it will be severe. Otherwise, the next closest neighbors are Spring Brook Farm across a large field and the Netlands, on the other side of the RR tracks and shielded by trees.
- The new location is in a field currently owned by the town and with limited utility for other purposes because it is right next to the RR tracks.
- Greely Road has existing commercial establishments close by including Spring Brook Farm Store and the Cumberland Animal Clinic that have parking lots and lights, increase traffic and bring delivery trucks and heavy farm equipment to the area. There is also Twin Brook close by that generates bus and car traffic and noise from athletic events. These are all features that contribute to the suitability of the Greely Road location.

The Town needs an appropriately housed and approved facility for brush, compost, salt and sand, located where it is least disruptive to a small number of residents, highly accessible, and has good functionality such as the ability for trucks to turn around easily and for sand and salt to be covered.

I realize that there are people in opposition to the move and I would support the town offering screening or fencing to protect the few adjacent properties that will be affected.

Thank you for your leadership on this issue.

From Suzy Adams, 5 Baxter Lane:

We are writing to add our support to the letter you received from Katherine Pelletreau, our Village Green neighbor. We agree that moving the brush dump and salt shed to the Greely Road location seems like the best solution to this longstanding and difficult issue. We certainly hope that you will decide to act on this proposal.

From Ivy Frignoca, 2 Sparhawk Lane:

I am unable to attend tonight's hearing due to a work conflict. As a resident of Cumberland and frequent user of Greely Road and Twin Brook for recreation, I have concerns about your proposal to move salt and sand facilities as well as other transfer station services to Twin Brook. This move seems antithetical to the purposes of Twin Brook. In addition, placing sand and salt facilities with their attendant increase in impervious surface and vehicular traffic could well threaten the health of the nearby wetlands, parkland and farmland. Finally, Greely Road is a well-used path of runners, walkers and bikers. Adding a lot of vehicular traffic on a road with no shoulders - that is used for recreation- is not a good idea.

My apologies for typing this out quickly by phone. If there is additional time or opportunities for public comment, please let me know.

Thank you for considering these and other public comments.

Wendy Donofrio, 20 Hillside Avenue:

We as Cumberland residents do not want another trash site. We do not want a 24/7 lighted operation. The thing that makes us the unhappy is the fact that the Town is proposing to build this on what was designated as protected land. The thing that worries me the most is what will happen with the water table and pollution and most of all, the migratory patterns of the Canadian geese that find that land as a safe haven. I reject this proposal and will fight to make sure it never happens.

Chairman Copp closed the Public Hearing.

Councilor Bingham said that over the past 6 years, the Town has acquired property at Broad Cove Reserve, Knight's Pond and Rines Forest. Several of these acquisitions were because people gave the Town a considerable discount on the parcels, so it is disingenuous to say anything we have done has resulted in people to not be willing to sell property to us. The Council's record on open space over the last 6 years is equal to any Town in the state. We also just passed one of the most significant pieces of legislation over the last 30 years, which is to change our subdivision ordinance and create a conservation subdivision option. This Council is very conscience of conserving land. Over the years, the Town has supported Spring Brook Farm. We are not anti-farming. The Town does own this property and any expectation that we would never do anything there, especially near the railroad tracks, he is not sure that was ever agreed upon. He would be in favor of proceeding with phase one of the plan. He does not think that brush and compost activity will affect the views any more than manure piles do.

Councilor Storey-King said that she has been thinking about this a lot. She feels that the proposed 400 feet from the road is not very far. She has concerns about the pond and the animals. From the beginning, she has not felt that this is the right place for this. Perhaps the fairgrounds is a better location since compost is made from horse manure that we get from the fairgrounds. She does not support this plan.

Councilor Gruber thanked everyone for being respectful to each other this evening. He feels that we need to do something for the Village Green neighborhood. He would be in favor of going to the Planning Board with phase one and finding a different location for the salt shed.

Councilor Turner said that handled properly, the brush and compost operation are not completely out of line with agriculture. He is not in favor of this site. He feels that the Skillin Road site was superior to this site.

Councilor Edes said that this is in his back yard. He does not want to see that land developed, but he wants the Village Green neighborhood to know that he realizes that they have to find a new location. He is not in favor of this.

Chairman Copp said that he has compassion for everyone in this Town and we have looked at 12 different sites for this. He is not sure yet how he vote on this. He feels that we owe Jeff Storey and the Fowler's something, and he feels that we also owe the residents of Village Green something. They have been very patient.

Motion by Councilor Bingham, seconded by Councilor Gruber, to send an application to the Planning Board for a new compost and brush facility, to be located on Greely Road near the railroad tracks.

VOTE: 3-3 (Turner, Edes and Storey-King opposed) MOTION FAILS

19 – 041 To hold a Public Hearing to consider and act on repealing Chapter 315 (Zoning), Section 4 (Word usage and definitions), Section 18 (Village Mixed Use Zone), Section 43 (Clustered, dispersed, and traditional residential developments), Section 47 (Daycare centers and nursery schools), Section 56G (Mobile home parks - Roads), and Section 71 (Residential care facilities), of the Cumberland Code, as recommended by the Planning Board.

Town Manager Shane explained that a lot of this is housekeeping related to our recently amended subdivision ordinance. We noticed some issues with section and article numbers have to be fixed throughout the entire ordinance.

Chairman Copp opened the Public Hearing.

Public discussion: none

Chairman Copp closed the Public Hearing.

Motion by Councilor Bingham, seconded by Councilor Gruber, to repeal Chapter 315 (Zoning), Section 4 (Word usage and definitions), Section 18 (Village Mixed Use Zone), Section 43 (Clustered, dispersed, and traditional residential developments), Section 47 (Daycare centers and nursery schools), Section 56G (Mobile home parks - Roads), and Section 71 (Residential care facilities), of the Cumberland Code, as recommended by the Planning Board, and also authorize amendments to the Zoning Ordinance to update articles and section numbers.

VOTE: 6-0 UNANIMOUS

19 – 042 To consider and act authorizing the Town Manager to execute a contract with Waste Management for trash and recycling services.

Town Manager Shane said that staff is recommending this 5-year contract renewal with Waste Management.

Chairman asked for any public comment.

No public comment.

Motion by Councilor Gruber, seconded by Councilor Bingham, to authorize the Town Manager to execute a contract with Waste Management for trash and recycling services.

VOTE: 5-0-1 (Copp abstained) MOTION PASSES

19 - 043 To set a Public Hearing date of April 8th to consider and act on forwarding a Contract Zone Agreement amendment with Heritage Village Development Group, LLC to the Planning Board for a Public Hearing and recommendation.

Chairman Copp asked for public comment.

Jen Grasso of Clipper Street and President of the HOA that abuts the property said that most of the neighborhood is in favor of a mixed use plan. They are in favor of moving this Contract Zone amendment forward and seeing what it brings.

Elaine Clark of Nautical Drive said that her neighborhood would like to state that they are not opposed to residential development next to them. The one suggestion that she would have for the Council is that if they want to prioritize commercial development, they could do that in the Contract Zone stating that the priority is commercial, followed by mixed, follow by residential. They hope that residential will not be ruled out, since that is what the neighbors would like to see move forward.

Chris Kennedy of Clipper Street asked the Town Council to keep an open mind and keep residential on the table.

Phil Gleason said that without some component of residential development on this parcel, it is likely that nothing will happen with it anytime soon.

Chairman Copp closed public comment.

Motion by Councilor Bingham, seconded by Councilor Turner, to set a Public Hearing date of April 8th to consider and act on forwarding a Contract Zone Agreement amendment with Heritage Village Development Group, LLC to the Planning Board for a Public Hearing and recommendation.

VOTE: 5-1 (Edes opposed) MOTION PASSES

19 – 044 To set a Public Hearing date of April 8th to consider and act on adoption of the FY2020 Municipal Budget.

Chairman Copp asked for public comment.

No public comment.

Motion by Councilor Bingham, seconded by Councilor Turner, to set a Public Hearing date of April 8th to consider and act on adoption of the FY2020 Municipal Budget.

VOTE: 7-0 UNANIMOUS

V. NEW BUSINESS

Councilor Bingham – None

Councilor Gruber – The Aging in Place Committee met last week. The meeting was well attended and a lot of good input was given by the committee.

Yesterday, the Cumberland Municipal Committee held a presentation here at Town Hall by Representative Seth Berry, the Chairman of the Energy, Utilities and Technology Committee for the State. It was well attended and Seth discussed his proposal for a state owned electrical utility to replace CMP. He had the opportunity to speak to Seth about the proposed transmission lines and the impact on Town resident's property values in Cumberland.

Now that we have grant funding available for the walk in freezer, the relocation of the pantry can now be planned.

Baseball season is around the corner and the playing fields are looking terrific.

Councilor Edes – None

Councilor Storey-King – She complimented Chairman Copp on a very well run meeting last week with residents of West Cumberland. There was a lot of very good discussion at the meeting.

Emma Fitzpatrick, senior at Greely High School, was awarded a complete scholarship to the University of Maine for her science presentation on invasive species.

Chairman Copp – 54 people attended the meeting of West Cumberland residents last week. It was a very good meeting where many topics were discussed.

He was in Presque Isle over the weekend and he saw a news story that the Presque Isle Food Pantry serves 13 families. He finds this amazing since Cumberland serves over 40 families.

Councilor Turner – None

Town Manager Shane – The Planning Board adopted the Capital Improvement Plan recently with staff's recommendation for no changes to the current growth permits of 65 annually. They asked to revisit this each year for the next few years to see if any demographic or census information may be able to correlate the impacts to community related non-school aged growth. He will reach out to GPCOG to determine if they have or can develop any reports to fulfill this request.

VI. ADJOURNMENT

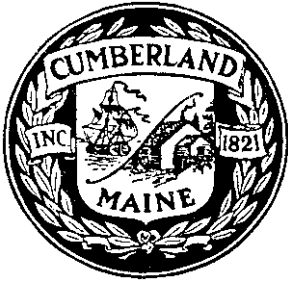
Motion by Councilor Edes, seconded by Councilor Storey-King, to adjourn.

VOTE: 6-0 UNANIMOUS

TIME: 10:34 P.M.

Respectfully submitted by,

Brenda L. Moore
Council Secretary



M E M O R A N D U M

TOWN OF CUMBERLAND, MAINE
290 TUTTLE ROAD
CUMBERLAND, MAINE 04021
TEL: 207-829-2205 FAX: 829-2224

To: Town Council
From: William R. Shane, Town Manager
Date: April 3, 2019
Re: 19-045 Heritage Village CZA

Carla Nixon, Town Planner, and I attempted a more moderate approach to the CZA trying to reflect the thoughts and desires that 4 of the 6 Councilors presented at the last meeting. I have attached the marked up version with “Staff and Developer Comments” and a Clean Version incorporating Staff Only Comments.

Some of the Staff recommended changes include:

- Elimination of the majority of uses not in **OC-S or TCD**, such as warehouse, gas stations, car sales, mobile home sales, distribution centers, outdoor storage, site preparation activities without an approved site plan.
- Elimination of participation in any offsite improvements
- Elimination of participation from Growth Ordinance
- Restricted and residential uses to Lot 8 (closest to existing housing)
- Required Compliance with RT One Design standards

Significant changes to the CZA are highlighted in yellow in the clean version and include:

Page 4.

II. Permitted Uses Within the Contract Zone:

B) There shall be permitted, on Lot 8, up to 45 single family lots or 90 multiplex units. A minimum of 30% of these shall be dwelling units for occupancy by person(s) aged 55 or older and meet up to 140% of the published HUD Median Family Income for the Portland Maine HUD Metro FMR for 2018
 $\$90,134 \times 140\% = \$126,188$

E) On Lot 1 and 7 uses as defined in the Town Center District TCD 315-21 B. shall be permitted.

Page 7.

III. Restrictions within the Contract Zone:

G) Any commercial development or multiplex dwelling development shall be subject to **the Route One Design Standards.**

Page 9.

IV. Miscellaneous Provisions:

A) Offsite Improvements: The Developer shall be responsible for the design, engineering and construction of all offsite improvements as may be required.

This may effectively end the request for amending the CZA , and you may choose not to support any of the recommendations brought forward by Staff, but we needed some talking points and I believe these are consistent with what the Town Council expressed who supported modifications to the CZA.

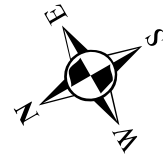
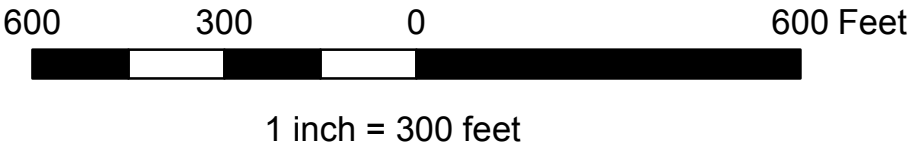
If the developer chooses to withdraw from the process, I believe it would be a mistake. Given the collaborative spirit of the neighbors to agree to some housing and some commercial, this may be our last chance to positively impact the (hopefully) final “Plan” for the remaining 25 acres.



Source: Esri, DigitalGlobe, G



25+ Acres remaining to be developed
Housing & Apartments are 28 Acres combined



**AMENDED AND RESTATED CONTRACT ZONING AGREEMENT
BY AND BETWEEN THE TOWN OF CUMBERLAND**

AND

HERITAGE VILLAGE DEVELOPMENT GROUP, LLC

**RELATING TO THE HERITAGEVILLAGE (formerly CUMBERLAND
FORESIDE VILLAGE”) SUBDIVISION ROUTE 1, CUMBERLAND, MAINE**

This Amended and Restated Contract Zoning Agreement is entered into this day of April 2019, by and between the Town of Cumberland, a municipal corporation (the “Town”), Heritage Village Development Group, LLC, a Florida limited liability company qualified to conduct business in Maine (“the Developer”), pursuant to the Conditional and Contract Rezoning Provisions set forth in 30-A M.R.S.A. Section 4352 (the “Act”) and Section 315- 79 of the Cumberland Code, as may be amended from time to time.

WHEREAS, the Town and Peter Kennedy (“Kennedy”) entered into a Contract Zoning Agreement dated September 10, 2002, which is recorded at the Cumberland County Registry of Deeds in Book 18114, Page 330 (the “Original Agreement”); and

WHEREAS, Kennedy conveyed his property which is subject to the Agreement to Cumberland Foreside Village, LLC (“CFV”) by Deed dated December 27, 2005 and recorded at the Cumberland County Registry of Deeds in Book 23549, Page 231; and

WHEREAS, Kennedy assigned his interest in the Original Agreement to CFV by Assignment of Contract Zoning Agreement dated December 27, 2005 and recorded at the Cumberland County Registry of Deeds in Book 23652, Page 65; and

WHEREAS, the Town and CFV amended and restated the Original Agreement in its entirety in the Amended and Restated Contract Zoning Agreement dated January 31, 2007, which is recorded at the Cumberland County Registry of Deeds in Book 24825, Page 242 (the “Amended and Restated Agreement”); and

WHEREAS, the Town and CFV amended the Amended and Restated Agreement on October 23, 2014 by document titled First Amendment to Amended and Restated Contract Zoning Agreement (the “First Amendment”), which is recorded at the Cumberland County Registry of Deeds in Book 31899, Page 262; and

WHEREAS, the Town and CFV amended and restated the Original Agreement and the First Amendment in its entirety on February 27, 2015 by document titled Amended and Restated Contract Zoning Agreement, which is recorded at the

Cumberland County Registry of Deeds in Book 32162, Page 191 (the “2015 Amended and Restated Agreement”); and

WHEREAS, the Town and CFV amended and restated the Original Agreement in its entirety in order to incorporate subsequent amendments (the Amended and Restated Agreement, the First Amendment and the 2015 Amended and Restated Agreement), and proposed additional amendments to expand the permitted residential development and revise the lot lines of the parcels consistent with the development goals of the Original Agreement, which is recorded at the Cumberland County Registry of Deeds in Book 33880, Page 87 (the “2016 Amended and Restated Agreement”); and

WHEREAS, the Town and CFV amended and restated the 2016 Amended and Restated Agreement in its entirety on May 11, 2017 in order to amend and clarify the requirements set forth herein related to the common walkway/path and the buffers along Interstate 295 and Route 1 corridors, which is recorded at the Cumberland County Registry of Deeds in Book 34000, Page 177 (the “2017 Amended and Restated Agreement”); and

WHEREAS, CFV conveyed its property which is subject to the 2017 Agreement to the Developer by Deeds dated October 10, 2017 and recorded at the Cumberland County Registry of Deeds in Book 34376, Page 330 and to David Chase (as to Lot 9A/B only) by Deed dated October 10, 2017 and recorded at the Cumberland County Registry of Deeds in Book 34376, Page 332.

WHEREAS, the Town and the Developer desire to amend and restate the 2017 Amended and Restated Agreement in its entirety in order to amend and clarify the requirements set forth herein related the development of the commercial lots; for additional residential dwelling units; to expand where retail stores can be located; and to add new standards for private roads.

NOW THEREFORE, the 2017 Amended and Restated Agreement is hereby amended and restated in its entirety, as follows, it being understood that this Amended and Restated Contract Zoning Agreement supersedes and replaces the Original Agreement, the former Amended and Restated Agreement dated January 31, 2007, the First Amendment dated October 23, 2014, the 2015 Amended and Restated Contract Zoning Agreement dated February 27, 2015, the 2016 Amended and Restated Contract Zoning Agreement dated April 12, 2016, and the 2017 Amended and Restated Contract Zoning Agreement dated May 11, 2017, which shall be of no further force and effect:

WHEREAS, the Property subject to this Amended and Restated Contract Zoning Agreement consists of the approximately 74.90 acre parcel of land (the “Project”) located off U.S. Route One, depicted as Lots 1 – 10B on **Exhibit A** (the “Plan”) prepared by Mohr & Seredin dated February 5, 2019, and more particularly described in **Exhibit A-1** attached hereto; and

WHEREAS, CFV received subdivision approval from the Cumberland Planning Board on August 16, 2016, in accordance with the subdivision plan prepared by Owen Haskell dated August 18, 2016 and recorded in the Cumberland County

Registry of Deeds in Plan Book 216, Page 335, and subsequently amended on March 21, 2017 in accordance with the subdivision plan prepared by Owen Haskell dated January 26, 2017 and recorded in the Cumberland County Registry of Deeds in Plan Book 217, Page 85 and which may be further amended from time to time, such amendments to be expressly incorporated herein; and

WHEREAS, the Developer's Updated Estimated Schedule of Completion of the Project is attached hereto as **Exhibit B**; and

WHEREAS, in order for the Project to be financially feasible for the construction and sale of commercial buildings and residential dwelling units while meeting all applicable codes, certain amendments with respect to density, setbacks, road lengths and certain other performance standards of the Cumberland Code are required; and

WHEREAS, on _____ (date) the Town Council approved the execution of this Amended and Restated Contract Zoning Agreement, subject to later compliance with Subdivision and Site Plan Standards as set forth in Chapter 229 and Chapter 250 the Cumberland Code, provided such Ordinance provisions are not in conflict with the Act.

NOW THEREFORE, pursuant to the provisions of 30-A M.R.S.A. § 4352(8) and Section 315-79 of the Cumberland Code (as may be amended from time to time), the Cumberland Town Council hereby finds that this Amended and Restated Contract Zoning Agreement:

A) is consistent with the Comprehensive Plan duly adopted by the Town of Cumberland on April 14, 2014; and

B) establishes a contract zone area consistent with the existing and permitted uses in the original zone of the area involved; and

C) only includes conditions and restrictions which relate to the physical development, **design** and future operation of the proposed development; and

D) imposes those conditions and restrictions which are necessary and appropriate for the protection of the public health, safety and general welfare of the Town of Cumberland.

The parties agree as follows:

I. Establishment of the Contract Zone:

The Town hereby agrees that the approximately 74.90 acres shown on the Plan shall be a Contract Zone pursuant to the provisions of 30-A M.R.S.A. § 4352(8) and Section 315-79 of the Cumberland Code.

II. Permitted Uses Within the Contract Zone:

The development permitted within the Contract Zone established in paragraph I above shall be as follows (Note: References to lot numbers herein shall be to those lot numbers as shown on the Plan attached hereto as **Exhibit A**, unless expressly stated otherwise):

A) All uses authorized as of the date of execution of this Amended and Restated Contract Zoning Agreement and as may be amended hereafter either as permitted uses or special exceptions in the Office Commercial South District, including residential care facilities and light manufacturing as defined in Section 315-4 of the Cumberland Code.

B) There shall be permitted, on Lot 8, up to 45 single family lots or 90 multiplex units. A minimum of 30% of these shall be dwelling units for occupancy by person(s) aged 55 or older and meet up to 140% of the published HUD Median Family Income for the Portland Maine HUD Metro FMR for 2018 $\$90,134 \times 140\% = \$126,188$

The Developer shall have the right to (i) vary the mix between detached dwelling units, duplex and multiplex dwellings, and (ii) convey or subcontract all or any portion of the Project to one or more third parties, subject to the provisions of this Agreement. The residential development permitted under this Paragraph shall not be subject to the net residential density requirements of Section 315-43(E) nor shall Section 315-43(E) apply to the development of multiplex dwellings under this Paragraph. The development of multiplex dwellings permitted under this Paragraph shall also be exempt from the regulations of Section 315- 44 of the Cumberland Code related to multiplex dwellings.

C) Commercial development of not less than six (6) lots, as shown on the Plan; said commercial development to be developed with buffering from the existing adjacent residential areas of the Project as set forth in Section III of this Agreement.

D) A communications tower properly buffered from all residential uses in accordance with Section 315-72 of the Cumberland Code.

E) On Lot 1 and 7 uses as defined in the Town Center District TCD 315-21B. shall be permitted.

Examples include:

- (1) Personal services.
- (2) Business and professional offices.
- (3) Retail stores, maximum 2,000 square feet. Square footage shall not include internal storage areas.
- (4) Small markets, maximum 2,500 square feet, with no drive-through. Square

footage shall not include internal storage areas.

- (5) Cafes, maximum 2,500 square feet, with no drive-through and in accordance with § **315-18F(3)**. Square footage shall not include internal storage areas and outdoor seating areas. Square footage shall include bathrooms, prep areas, cooking area and dining area.
- (6) Health and fitness studio.
- (7) Day-care centers and nursery schools for no more than 20 children, subject to the provisions of § **315-47** and site plan review.

III. Restrictions within the Contract Zone:

A) The setback provisions within the Contract Zone shall be as follows. All setbacks shall be measured from the exterior wall of the structure and shall not include overhangs, which overhangs shall not exceed one foot on any side of the structure.

(1) setbacks for detached dwelling units:

- Front yard setback not less than 15 feet.
- Side yard setback not less than 9 feet each side;
- Rear yard setback not less than 15 feet.
- Driveway setback not less than 5 feet unless driveways are shared by 2 or more lots, in which case there are no driveway setback requirements.
- If a residential lot is adjacent to a commercial lot, there shall be a 25 foot buffer of undisturbed or replanted vegetation. The Developer shall provide for additional plantings, as approved by the Planning Board, within the 25 foot undisturbed buffer where existing conditions do not provide adequate screening between the properties.

(2) setbacks for commercial lots:

- Front yard setback not less than 25 feet.
- Side yard setback not less than 20 feet each side.
- Rear yard setback not less than 40 feet.
- Driveway setback not less than 10 feet, unless driveways are shared for access by 2 or more lots in which case there are

no driveway setback requirements.

- If a commercial lot is adjacent to a residential lot, there shall be a 25 foot buffer of undisturbed or replanted vegetation. The Developer shall provide for additional plantings, as approved by the Planning Board, within the 25 foot undisturbed buffer where existing conditions do not provide adequate screening between the properties.

(3) setbacks for residential care facilities and duplex and multiplex dwellings:

- Front yard setback not less than 50 feet.
- Side yard setback not less than 30 feet each side.
- Rear yard setback not less than 50 feet.
- Driveway setback not less than 5 feet.
- If a residential care facility, duplex or multiplex dwelling is adjacent to a commercial lot, there shall be a 25 foot buffer of undisturbed or replanted vegetation. The Developer shall provide for additional plantings, as approved by the Planning Board, within the 25 foot undisturbed buffer where existing conditions do not provide adequate screening between the properties.
- Any building that is constructed for the sole purpose of and used exclusively in connection with the development of multiplex dwellings and located on the same lot as the multiplex dwellings, such as a community center or rental office, shall be subject to the setback requirements of this section; provided, however, that the rear setback for such building shall be not less than 25 feet.

(4) A setback of not less than 100 feet shall be maintained along the entire length of the property boundary that borders the Interstate 295 highway. The setback shall be measured from the edge of the I-295 right of way and shall remain at all times undisturbed. The Town shall periodically survey this setback to ensure that it has been maintained. In the event that this area is disturbed for any reason, the Developer shall be required to prepare and submit a landscape plan to be approved by the Town Council and shall be required to complete plantings in accordance with the approved plan within a timeframe designated by the Town Council.

Additional plantings consisting of evergreen trees shall be field located with Town staff. Plantings shall be at least five feet (5') tall when planted. Plantings shall be required within the portion of the setback that runs along the Cumberland Foreside Village Apartments, as shown on **Exhibit A** to provide a visual buffer of the multiplex dwelling units constructed on that lot.

B) The minimum frontage on the street providing access to each residential lot shall be 50 feet and for each commercial lot shall be 150 feet for lots with frontage on Route 1 and 100 feet for interior lots.

C) The length of Skyview Drive, the dead-end road serving the commercial and residential portion(s) of the Project, shall be not more than 3,000 feet, and the road right-of-way be established at 50 feet in width, with a paved width of at least 24 feet (base shall be 30 feet wide), a five foot paved sidewalk for Skyview Drive, a four foot esplanade and an enclosed drainage system if the road is public. All other roads, except for driveways and alleyways, within the interior commercial lots in the project shall be constructed with a paved width of at least 24 feet, ~~and do not~~ shall require an enclosed drainage system, curbing and a five foot paved sidewalk, and be constructed in accordance with the geometric design standards for commercial subdivisions found in Chapter 250 of the Cumberland Code as amended, unless the roads are private and for residential use, in which case the roads may be constructed as set forth in Exhibit G of this Contract Zone Amendment.

D) The height restriction on all nonresidential structures and multiplex dwellings shall be 50 feet and the height restriction on all detached (single family) and duplex dwellings shall be 40 feet.

E) There shall be no other variances from the Cumberland Zoning Ordinance granted to any lot owner beyond those expressly set forth herein, unless the Town and Developer agree by written and duly authorized amendment to this Agreement.

F) This Agreement shall be subject to the Town's Impact Fee Ordinance to the extent applicable. Impact Fees shall be calculated based on the gross floor area of the total structure for each multiplex dwelling structure constructed under Section II(B) of this Agreement. The gross floor area of the multiplex dwelling structure shall be reduced by the gross floor area of any dwelling unit within that structure that is designated to be occupied by a tenant that is 55 years of age or older.

G) Any commercial development or multiplex dwelling development shall be subject to the Route One Design Standards.

H) The Route 1 buffer shown on the Plan shall be 35 feet from the Route 1 right of way 25 feet of the Route 1 buffer shall be undisturbed vegetation and the remaining 10 feet shall be used for a common walkway/path. The common walkway/path shall be constructed within the Route 1 right of way beginning at Sky View Drive and ending at the

northerly lot line of Lot 5, subject to approval by the Town, or within 25 feet of the Route 1 right of way beginning at Sky View Drive and ending at Lot 11-C of the Town of Cumberland's Tax Map R01, shown as the "Seafax" Lot on **Exhibit D**. The common walkway/path shall be completed prior to the occupancy of any residential dwellings constructed pursuant to Section II(B). No additional buffer shall be required along Route 1 for Lot 9 as shown on **Exhibit A**, provided that the front setback for the property as set forth in Section III(A) is met and that the setback area includes undisturbed vegetation to the greatest extent practicable and additional plantings as necessary to create a sufficient vegetated buffer within the setback.

I) Notwithstanding anything in Section III(A) above to the contrary, the building setback from Route 1 shall be 65 feet from the Route 1 right of way, except that the building setback from Route 1 on Lot 9 only shall be 25 feet from the Route 1 right of way.

J) The minimum lot size for commercial lots shall be 60,000 square feet.

K) The use of bituminous or concrete curb throughout the road network and on site plans shall be allowed at the developer's option.

L) The parking requirements of Section 315-57 of the Cumberland Code shall apply to development under this Agreement; provided, however, that the minimum number of parking spaces required for multiplex dwellings under Section II(B) shall be two (2) spaces per dwelling unit. A landscaped berm shall be installed on the exterior perimeter of each parking area designated for the multiplex dwelling structures developed under Section II(B). Such berms shall be designed and constructed to provide screening from vehicle headlights within the parking area facing outward in both easterly and westerly directions.

M) Notwithstanding anything in the Town's Zoning Ordinance to the contrary, residential care facilities shall be subject to the following requirements:

(1) Minimum lot size of two acres;

(2) Site coverage. The facility, as measured by the area of the building footprint of all structures, shall not cover more than 30% of any site's gross acreage. This limitation on site coverage applies only to structures and does not apply to drives, parking areas, walkways, and gardens;

(3) Open Space. At least 20% of the gross site acreage shall be devoted to vegetated open space. The open space may include lawn areas, forest areas, areas-with a vegetative cover, and gardens. Open space shall not include areas covered by structures, parking areas, drives, walkways, swimming pools, tennis courts, or similar improvements; and

(4) Height. The maximum building height shall not exceed 50 feet.

N) A fifteen foot trail easement shall be located within Lot 8 as conceptually shown on Exhibit A with the exact easement location to be determined at the time of subdivision approval. The trail/path/walk shall be constructed by Heritage Village Development Group, LLC or it's assigns.-

O) All development on Lots 7 and 8 shall comply with the lighting requirements set forth in the International Dark Sky Association (IDA) 2011 Model Lighting Ordinance

Subject to the following, the Cumberland Planning Board shall have review authority under the applicable provisions of the Cumberland Subdivision, Site Plan and Zoning Ordinances to impose conditions of approval pursuant to said Ordinances relating to the development and construction of the Project.

IV. Miscellaneous Provisions:

A) Offsite Improvements: The Developer shall be responsible for the design, engineering and construction of all offsite improvements as may be required.

B) Survival Clause: The terms and conditions of this Agreement shall run with the land and be binding upon and shall inure to the benefit of the respective successors, heirs and assigns of the parties hereto except as specifically set forth herein. A true copy of this Agreement shall be recorded in the Cumberland County Registry of Deeds.

C) Arbitration Clause: In the event of any dispute between the parties hereto arising out of the Town's approval of (or failure to approve) eligible and qualified purchasers, such dispute shall be submitted to arbitration pursuant to the rules and regulations of the American Arbitration Association, or such other similar arbitration tribunal as the parties may select. The decision of such arbitration panel shall be final, binding and conclusive as to all issues arbitrated therein. Any and all other disputes, claims, counterclaims, and other matters in question between the parties hereto arising out of or relating to this Agreement shall be decided by a Maine court of competent jurisdiction.

D) Further Assurances: In order to effectively and properly implement this Agreement, the parties agree to negotiate in good faith the terms and conditions of such further instruments and agreements as may be reasonably necessary from time to time to give effect to this Agreement.

E) Maine Agreement: This contract is a Maine agreement, entered into in the State of Maine and shall be governed by and enforced in accordance with the laws of the State of Maine.

F) Binding Covenants: The above-stated restrictions, provisions, and conditions are an essential part of this contract and shall run with the subject premises,

shall bind the Developer, its successors and assigns with respect to the Project or any part thereof or any interest therein, and any party in possession or occupancy of said property or any part thereof, and shall inure to the benefit of and be enforceable by, the Town, by and through its duly authorized representatives. However, if all site work related to the infrastructure on the subdivision plan is not substantially completed within five (5) years from the date of this Amended and Restated Agreement, then the Town Council shall review the status of the project and shall determine whether to initiate a rezoning of the property to the current zoning classification as it exists at the time of the rezoning determination.

G) Severability: In the event any one or more clauses of this Agreement shall be held to be void or unenforceable for any reason by any court of competent jurisdiction, such clause or clauses shall be deemed to be severable and of no force or effect in such jurisdiction, and the remainder of this Agreement shall be deemed to be valid and in full force and effect, and the terms of this Agreement shall be equitably adjusted if possible so as to compensate the appropriate party for any consideration lost because of the elimination of such clause or clauses.

[SIGNATURE PAGE TO FOLLOW]

IN WITNESS WHEREOF, the parties have hereunto caused this Agreement to be executed as of the day and year first above written.

WITNESS:

TOWN OF CUMBERLAND

By: Name:
William R. Shane
Town Manager

HERITAGE VILLAGE DEVELOPPMENT
GROUP LLC

Name: _____

By: _____
Peter D. Kennedy
Sole Member and Manager

State of Maine
County of Cumberland, ss.
2019

Then personally appeared the above-named William R. Shane in his capacity as Town Manager of the Town of Cumberland and acknowledged the foregoing instrument to be his free act and deed and the free act and deed of the Town of Cumberland.

Before me,

Notary Public
Print Name: _____
Commission Expires: _____

AMENDED AND RESTATED CONTRACT ZONING AGREEMENT
BY AND BETWEEN THE TOWN OF CUMBERLAND

AND

CUMBERLAND FORESIDE VILLAGE, LLC
HERITAGE VILLAGE
DEVELOPMENT GROUP, LLC

RELATING TO THE CUMBERLAND FORESIDE
HERITAGE VILLAGE
(formerly "HERITAGE-CUMBERLAND FORESIDE VILLAGE") SUBDIVISION
ROUTE 1, CUMBERLAND, MAINE

This Amended and Restated Contract Zoning Agreement is entered into this day of _____, ~~2017~~2019, by and between the Town of Cumberland, a municipal corporation (the "Town"), ~~and Cumberland Foreside Village, LLC~~ Heritage Village Development Group, LLC, a ~~Maine~~ Florida limited liability company qualified to do ~~conduct business in Maine~~ ("the Developer"), pursuant to the Conditional and Contract Rezoning Provisions set forth in 30-A M.R.S.A. Section 4352 (the "Act") and Section 315-79 of the Cumberland Code, as may be amended from time to time.

WHEREAS, the Town and Peter Kennedy ("Kennedy") entered into a Contract Zoning Agreement dated September 10, 2002, which is recorded at the Cumberland County Registry of Deeds in Book 18114, Page 330 (the "Original Agreement"); and

WHEREAS, Kennedy conveyed his property which is subject to the Agreement to ~~the Developer~~ Cumberland Foreside Village, LLC ("CFV") by Deed dated December 27, 2005 and recorded at the Cumberland County Registry of Deeds in Book 23549, Page 231; and

WHEREAS, Kennedy assigned his interest in the Original Agreement to ~~the Developer~~ CFV by Assignment of Contract Zoning Agreement dated December 27, 2005 and recorded at the Cumberland County Registry of Deeds in Book 23652, Page 65; and

WHEREAS, the Town and ~~the Developer~~ CFV amended and restated the Original Agreement in its entirety in the Amended and Restated Contract Zoning Agreement dated January 31, 2007, which is recorded at the Cumberland County Registry of Deeds in Book 24825, Page 242 (the "Amended and Restated Agreement"); and

WHEREAS, the Town and ~~the Developer~~ CFV amended the Amended and Restated Agreement on October 23, 2014 by document titled First Amendment to Amended and Restated Contract Zoning Agreement (the "First Amendment"), which is recorded at the Cumberland County Registry of Deeds in Book 31899, Page 262; and

WHEREAS, the Town and ~~the Developer~~ CFV amended and restated the Original Agreement and the First Amendment in its entirety on February 27, 2015 by document titled Amended and Restated Contract Zoning Agreement, which is recorded at the

Cumberland County Registry of Deeds in Book 32162, Page 191 (the “2015 Amended and Restated Agreement”); and

WHEREAS, the Town and ~~the Developer~~CFV amended and restated the Original Agreement in its entirety in order to incorporate subsequent amendments (the Amended and Restated Agreement, the First Amendment and the 2015 Amended and Restated Agreement), and proposed additional amendments to expand the permitted residential development and revise the lot lines of the parcels consistent with the development goals of the Original Agreement, which is recorded at the Cumberland County Registry of Deeds in Book 33880, Page 87 (the “2016 Amended and Restated Agreement”); and

WHEREAS, the Town and CFV amended and restated the 2016 Amended and Restated Agreement in its entirety on May 11, 2017 in order to amend and clarify the requirements set forth herein related to the common walkway/path and the buffers along Interstate 295 and Route 1 corridors, which is recorded at the Cumberland County Registry of Deeds in Book 34000, Page 177 (the “2017 Amended and Restated Agreement”); and

WHEREAS, CFV conveyed its property which is subject to the 2017 Agreement to the Developer by Deeds dated October 10, 2017 and recorded at the Cumberland County Registry of Deeds in Book 34376, Page 330 and to David Chase (as to Lot 9A/B only) by Deed dated October 10, 2017 and recorded at the Cumberland County Registry of Deeds in Book 34376, Page 332.

WHEREAS, the Town and the Developer desire to amend and restate the ~~2016~~ 2017 Amended and Restated Agreement in its entirety in order to amend and clarify the requirements set forth herein related to ~~the common walkway/path and the buffers along the Interstate 295 and Route 1 corridors~~the development of the commercial lots; for additional residential dwelling units; to expand where retail stores can be located; and to add new standards for private roads.:-

NOW THEREFORE, the ~~2016~~ 2017 Amended and Restated Agreement is hereby amended and restated in its entirety, as follows, it being understood that this Amended and Restated Contract Zoning Agreement supersedes and replaces the Original Agreement, the former Amended and Restated Agreement dated January 31, 2007, the First Amendment dated October 23, 2014, the 2015 Amended and Restated Contract Zoning Agreement dated February 27, 2015 ~~and~~, the 2016 Amended and Restated Contract Zoning Agreement dated April 12, 2016, and the 2017 Amended and Restated Contract Zoning Agreement dated May 11, 2017, which shall be of no further force and effect:

WHEREAS, the Property subject to this Amended and Restated Contract Zoning Agreement consists of the approximately 74.90 acre parcel of land (the “Project”) located off U.S. Route One, depicted as Lots 1 – ~~9~~ 10B on **Exhibit A** (the “Plan”) prepared by Mohr & Seredin dated February 5, 2019, and more particularly described in **Exhibit A-1** attached hereto; and

WHEREAS, ~~the Developer~~CFV received subdivision approval from the Cumberland Planning Board on August 16, 2016, in accordance with the subdivision plan prepared by Owen Haskell dated August 18, 2016 and recorded in the Cumberland County

Registry of Deeds in Plan Book 216, Page 335, and subsequently amended on March 21, 2017 in accordance with the subdivision plan prepared by Owen Haskell dated January 26, 2017 and recorded in the Cumberland County Registry of Deeds in Plan Book 217, Page 85 and attached hereto as ~~Exhibit B~~ (the "Subdivision Plan") and which may be further amended from time to time, such amendments to be expressly incorporated herein; and

WHEREAS, the Developer's Updated Estimated Schedule of Completion of the Project is attached hereto as ~~Exhibit CB~~; and

WHEREAS, in order for the Project to be financially feasible for the construction and sale of commercial buildings and residential dwelling units while meeting all applicable codes, certain amendments with respect to density, setbacks, road lengths and certain other performance standards of the Cumberland Code are required; and

WHEREAS, on ~~March 28, 2017~~ _____, the Cumberland Town Council approved the execution of this Amended and Restated Contract Zoning Agreement, subject to later compliance with Subdivision and Site Plan Standards as set forth in Chapter 229 and Chapter 250 the Cumberland Code, provided such Ordinance provisions are not in conflict with the Act.

NOW THEREFORE, pursuant to the provisions of 30-A M.R.S.A. § 4352(8) and Section 315-79 of the Cumberland Code (as may be amended from time to time), the Cumberland Town Council hereby finds that this Amended and Restated Contract Zoning Agreement:

A) is consistent with the Comprehensive Plan duly adopted by the Town of Cumberland on April 14, 2014; and

B) establishes a contract zone area consistent with the existing and permitted uses in the original zone of the area involved; and

C) only includes conditions and restrictions which relate to the physical development, **design** and future operation of the proposed development; and

D) imposes those conditions and restrictions which are necessary and appropriate for the protection of the public health, safety and general welfare of the Town of Cumberland.

The parties agree as follows:

I. Establishment of the Contract Zone:

The Town hereby agrees that the approximately 74.90 acres shown on the Plan shall be a Contract Zone pursuant to the provisions of 30-A M.R.S.A. § 4352(8) and Section 315-79 of the Cumberland Code.

II. Permitted Uses Within the Contract Zone:

The development permitted within the Contract Zone established in paragraph I above shall be as follows (Note: References to lot numbers herein shall be to those lot numbers as shown on the Plan attached hereto as **Exhibit A**, unless expressly stated otherwise):

A) All uses authorized as of the date of execution of this Amended and Restated Contract Zoning Agreement and as may be amended hereafter either as permitted uses or special exceptions in the Office Commercial South District, including ~~assisted living facilities~~ residential care facilities and light manufacturing as defined in Section 315-4 of the Cumberland Code.

Staff recommends B) is replaced with

B) There shall be permitted, on Lot 8, up to 45 single family lots or 90 multiplex units. A minimum of 30% of these shall be dwelling units for occupancy by person(s) aged 55 or older and meet up to 140% of the published HUD Median Family Income for the Portland Maine HUD Metro FMR for 2018 \$90,134 x 140% = \$126,188

End recommendation this section

B) Up to ~~150~~ 300 residential dwelling units, which may be either detached dwelling units (single family) or attached duplex or multiplex dwellings, on Lots ~~10A and 10B-10A, 10B, 7 and 8~~ 8 as shown on the Plan; said residential development to include buffering as set forth in Section III of this Agreement. Individual house lots shall contain not less than 5,000 square feet. Duplex and Multiplex dwelling units ~~shall~~ can be developed for rent, ~~or lease only and shall not be converted to condominiums for or private sale without prior approval of the Town Council. At least one dwelling unit contained within each multiplex dwelling structure developed under this Paragraph must be occupied by a tenant that is 55 years of age or older and at least 20% (not less than nineteen) of the total dwelling units contained within all of the multiplex dwelling structures developed under this Paragraph must be occupied by a tenant that is 55 years of age or older.~~

The additional residential dwelling units shall consist of the following types and quantities:

A maximum of 44 detached single family units;

A maximum of 50 attached duplex or multiplex units;

A maximum of 50 residential dwelling units for occupancy by person(s) aged 55 years or older;

Affordable Housing which shall be 10% of each residential type proposed, for residents who meet up to 140% of the median income currently published HUD Median Family Income for the Portland, Maine HUD Metro FMR area;

~~There shall be permitted, on Lots 7 and/or 8, one hundred and fifty (150) residential dwelling units including either single family detached units, duplex or multiplex units. A minimum of 50 of these shall be dwelling units for occupancy by person(s) aged 55 or older; and 10% of the units shall be for residents who meet up to 140% of the published HUD Median Family Income for the Portland Maine HUD Metro FMR area.~~

The Developer shall have the right to (i) vary the mix between detached dwelling units, duplex and multiplex dwellings, and (ii) convey or subcontract all or any portion of the Project to one or more third parties, subject to the provisions of this Agreement. The residential development permitted under this Paragraph shall not be subject to the net residential density requirements of Section 315-43(E); ~~provided, however, that the requirements of, nor shall~~ Section 315-43(E) ~~shall not~~ apply to the development of multiplex dwellings under this Paragraph. The development of multiplex dwellings permitted under this Paragraph shall also be exempt from the regulations of Section 315-44 of the Cumberland Code related to multiplex dwellings.

C) Commercial development of not less than six (6) lots, as shown on the Plan; said commercial development to be developed with buffering from the existing adjacent residential areas of the Project as set forth in Section III of this Agreement.

D) On proposed Lot 7 only (or on any lot created by further subdivision of Lot 8 7), indoor warehouse and storage facilities and wholesale distribution facilities as defined in Section 315-4 of the Cumberland Code shall be permitted, provided that such facilities are set back at least 300 feet from the U.S. Route One right of way and only if no residential use is created or existing on the same lot. Indoor warehouse and storage facilities shall include enclosed buildings for the keeping of nonhazardous goods, commodities, equipment, materials or supplies in which buildings there are not any sales, manufacturing, production or repair activity, except on an incidental or occasional basis. Outdoor storage of any goods, commodities, equipment, materials or supplies in conjunction with an indoor warehouse and storage facility shall not be permitted. If an indoor warehouse and storage facility or a wholesale distribution facility is adjacent to residential property, the buffering requirements set forth in Section III of this Agreement shall apply. Nothing in this section shall preclude the establishment of any other commercial use allowed by the terms of this Agreement.

E) A communications tower properly buffered from all residential uses in accordance with Section 315-72 of the Cumberland Code.

F) On Lots 1, 7 and 8 only, retail stores as defined in the Cumberland Land Use Ordinance (uses may include any shop or store for the retail sale of goods or personal services, excluding any drive-up service, freestanding retail stand, gasoline and motor vehicle repair service, new and used car sales and service, and trailer and mobile home sales and service).

Staff recommends F) be replaced with

F) Lot Lots 1, 7 uses as defined in the Town Center District TCD 315-21B. shall be permitted.

Examples include:

- (1) Personal services.
- (2) Business and professional offices.
- (3) Retail stores, maximum 2,000 square feet. Square footage shall not include internal storage areas.
- (4) Small markets, maximum 2,500 square feet, with no drive-through. Square footage shall not include internal storage areas.
- (5) Cafes, maximum 2,500 square feet, with no drive-through and in accordance with § **315-18F(3)**. Square footage shall not include internal storage areas and outdoor seating areas. Square footage shall include bathrooms, prep areas, cooking area and dining area.
- (6) Health and fitness studio.
- (7) Day-care centers and nursery schools for no more than 20 children, subject to the provisions of § **315-47** and site plan review.

Staff Recommends Deletion of G & H

G) Tradesmen's offices (*i.e.*, the office of a self-employed craftsman or person in a skilled trade) involving only the management of the business; interior storage of materials and goods related to the business; and outdoor storage of vehicles, equipment and material ancillary to the business provided that such items are not visible from a public way. No on-site retail sales or wholesale distribution shall be permitted as part of such use, except as otherwise permitted within the Office Commercial South District.

H) Site preparation activities including grading and aggregate processing, as defined in Section 315-4 of the Cumberland Code, which substantially alter terrain and site

character shall be permitted subject to the requirements set forth herein. Site preparation activities shall be permitted by the Developer and/or his subcontractor and shall include aggregate processing of materials on site for use in conjunction with the development of the site or off-site, but shall not be permitted unless in preparation of the site for proposed or approved development. The foregoing activities shall be performed in accordance with Maine Department of Environmental Protection requirements for ledge removal and materials processing, regardless of whether such use actually requires a permit from the Maine Department of Environmental Protection. If a permit from the Maine Department of Environmental Protection is not required for the use, the Town shall have the authority to enforce these requirements. Any such activities and any other site work proposed on the site, including development permitted under the terms of this Agreement shall be subject to review and approval by the Planning Board and shall be completed pursuant to all applicable sections of the Cumberland Code including, but not limited to, Sections 315-48 and 315-49. All site preparation activities must be completed within one year of approval unless an extension is requested by the Developer from the Planning Board prior to the expiration date. The Planning Board is authorized to extend the project completion not more than two times for a period of up to six months each time. The Planning Board shall deny a request for extension if the site preparation activities are not at least 35% completed within one year from the date of approval and if an application for site plan and/or subdivision including the area for which site preparation activity was permitted has not been approved.

End this Section of Staff recommendation

III. Restrictions within the Contract Zone:

A) The setback provisions within the Contract Zone shall be as follows. All setbacks shall be measured from the exterior wall of the structure and shall not include overhangs, which overhangs shall not exceed one foot on any side of the structure.

(1) setbacks for detached dwelling units:

- Front yard setback not less than 15 feet.
- Side yard setback not less than 9 feet each side;
- Rear yard setback not less than 15 feet.
- Driveway setback not less than 5 feet unless driveways are shared by 2 or more lots, in which case there are no driveway setback requirements.
- If a residential lot is adjacent to a commercial lot, there shall be a 25 foot buffer of undisturbed or replanted vegetation. The Developer shall provide for additional plantings, as

approved by the Planning Board, within the 25 foot undisturbed buffer where existing conditions do not provide adequate screening between the properties.

(2) setbacks for commercial lots:

- Front yard setback not less than 25 feet.
- Side yard setback not less than 20 feet each side.
- Rear yard setback not less than 40 feet.
- Driveway setback not less than 10 feet, unless driveways are shared for access by 2 or more lots in which case there are no driveway setback requirements.
- If a commercial lot is adjacent to a residential lot, there shall be a 25 foot buffer of undisturbed or replanted vegetation. The Developer shall provide for additional plantings, as approved by the Planning Board, within the 25-foot undisturbed buffer where existing conditions do not provide adequate screening between the properties.

(3) setbacks for assisted-living residential care facilities and duplex and multiplex dwellings:

- Front yard setback not less than 50 feet.
- Side yard setback not less than 30 feet each side.
- Rear yard setback not less than 50 feet.
- Driveway setback not less than 5 feet.
- If a residential care facility~~an assisted-living facility~~, duplex or multiplex dwelling is adjacent to a commercial lot, there shall be a 25 foot buffer of undisturbed or replanted vegetation. The Developer shall provide for additional plantings, as approved by the Planning Board, within the 25 foot undisturbed buffer where existing conditions do not provide adequate screening between the properties.

- Any building that is constructed for the sole purpose of and used exclusively in connection with the development of multiplex dwellings and located on the same lot as the multiplex dwellings, such as a community center or rental office, shall be subject to the setback requirements of this section; provided, however, that the rear setback for such building shall be not less than 25 feet.

Staff Recommends eliminate # 4

(4) setbacks for indoor warehouse and storage and wholesale distribution facilities:

- Front yard setback not less than 25 feet.
- Side yard setback not less than ~~25~~ 15 feet each side.
- Rear yard setback not less than ~~25~~ 20 feet.
- If indoor storage and warehouse facilities or wholesale distribution facilities are adjacent to residential development, the above minimum setbacks shall be increased to 60 feet and there shall be a 75 foot undisturbed or replanted buffer on the property line between the commercial and residential uses. The Developer shall provide for additional plantings, as approved by the Planning Board, within the 75 foot undisturbed buffer where existing conditions do not provide adequate screening between the properties.

(5) A setback of not less than 100 feet shall be maintained along the entire length of the property boundary that borders the Interstate 295 highway. The setback shall be measured from the edge of the I-295 right of way and shall remain at all times undisturbed. The Town shall periodically survey this setback to ensure that it has been maintained. In the event that this area is disturbed for any reason, the Developer shall be required to prepare and submit a landscape plan to be approved by the Town Council and shall be required to complete plantings in accordance with the approved plan within a timeframe designated by the Town Council. Additional plantings consisting of evergreen trees shall be field located with Town staff. Plantings shall be at least five feet (5') tall when planted. Plantings shall be required within the portion of the setback that runs along ~~Lot 100~~ the Cumberland Foreside Village Apartments, as shown on **Exhibit B A** to provide a visual buffer of the multiplex dwelling units constructed on that lot.

B) The minimum frontage on the street providing access to each residential lot shall be 50 feet and for each commercial lot shall be 150 feet for lots with frontage on Route 1 and 100 feet for interior lots.

C) The length of Skyview Drive, the dead-end road serving the commercial and residential portion(s) of the Project, shall be not more than 3,000 feet, and the road right-of-way be established at 50 feet in width, with a paved width of at least 24 feet (base shall be 30 feet wide), a five foot paved sidewalk for Skyview Drive, a four foot esplanade and an enclosed drainage system if the road is public. All other roads, except for driveways and alleyways, within the interior commercial lots in the project shall be constructed with a paved width of at least 24 feet, and do not shall require an enclosed drainage system, curbing and a five foot paved sidewalk, and be constructed in accordance with the geometric design standards for commercial subdivisions found in Chapter 250 of the Cumberland Code as amended, unless the roads are private and for residential use, in which case the roads may be constructed as set forth in Exhibit G of this Contract Zone Amendment.

D) The height restriction on all nonresidential structures and multiplex dwellings shall be 50 feet and the height restriction on all detached (single family) and duplex dwellings shall be 40 feet.

E) There shall be no other variances from the Cumberland Zoning Ordinance granted to any lot owner beyond those expressly set forth herein, unless the Town and Developer agree by written and duly authorized amendment to this Agreement.

F) This Agreement shall be subject to the Town's Impact Fee Ordinance to the extent applicable. Impact Fees shall be calculated based on the gross floor area of the total structure for each multiplex dwelling structure constructed under Section II(B) of this Agreement. The gross floor area of the multiplex dwelling structure shall be reduced by the gross floor area of any dwelling unit within that structure that is designated to be occupied by a tenant that is 55 years of age or older.

Staff Recommends Deletion of remainder of F)

The residential development permitted under Section II (B) of this Agreement shall be exempt from the requirements of the Town's Growth Management Ordinance pursuant to Section 118-6(D) of the Cumberland Code; provided, however, that the Developer shall be responsible to pay a fee of \$100 per multiplex dwelling unit in lieu of a growth permit.

G) Any commercial development or multiplex dwelling development shall be subject to the “Design Guidelines for Commercial Properties & Multiplex Dwellings” which are attached hereto as **Exhibit DC**.

Staff Recommends Replace with G) with

Any commercial development or multiplex dwelling development shall be subject to the Route One Standards.

H) The Route 1 buffer shown on the Plan shall be 35 feet from the Route 1 right of way 25 feet of the Route 1 buffer shall be undisturbed vegetation and the remaining 10 feet shall be used for a common walkway/path. The common walkway/path shall be constructed within the Route 1 right of way beginning at Sky View Drive and ending at the northerly lot line of Lot 5, subject to approval by the Town, or within 25 feet of the Route 1 right of way beginning at Sky View Drive and ending at Lot 11-C of the Town of Cumberland’s Tax Map R01, shown as the “Seafax” Lot ~~(Seafax) as shown on Exhibit ED~~. The common walkway/path shall be completed prior to the occupancy of any residential dwellings constructed pursuant to Section II(B). No additional buffer shall be required along Route 1 for Lot 9 as shown on **Exhibit BA**, provided that the front setback for the property as set forth in Section III(A) is met and that the setback area includes undisturbed vegetation to the greatest extent practicable and additional plantings as necessary to create a sufficient vegetated buffer within the setback.

I) Notwithstanding anything in Section III(A) above to the contrary, the building setback from Route 1 shall be 65 feet from the Route 1 right of way, except that the building setback from Route 1 on Lot 9 only shall be 25 feet from the Route 1 right of way.

J) The minimum lot size for commercial lots shall be 60,000 square feet.

K) The use of bituminous or concrete curb throughout the road network and on site plans shall be allowed at the developer’s option.

L) The parking requirements of Section 315-57 of the Cumberland Code shall apply to development under this Agreement; provided, however, that the minimum number of parking spaces required for multiplex dwellings under Section II(B) shall be two (2) spaces per dwelling unit. A landscaped berm shall be installed on the exterior perimeter of each parking area designated for the multiplex dwelling structures developed under Section II(B). Such berms shall be designed and constructed to provide screening from vehicle headlights within the parking area facing outward in both easterly and westerly directions.

M) Notwithstanding anything in the Town’s Zoning Ordinance to the contrary, residential care facilities shall be subject to the following requirements:

(1) Minimum lot size of two acres;

(2) Site coverage. The facility, as measured by the area of the building footprint of all structures, shall not cover more than 30% of any site's gross acreage. This limitation on site coverage applies only to structures and does not apply to drives, parking areas, walkways, and gardens;

(3) Open Space. At least 20% of the gross site acreage shall be devoted to vegetated open space. The open space may include lawn areas, forest areas, areas-with a vegetative cover, and gardens. Open space shall not include areas covered by structures, parking areas, drives, walkways, swimming pools, tennis courts, or similar improvements; and

(4) Height. The maximum building height shall not exceed 50 feet.

N) A fifteen foot trail easement shall be located within Lot 8 as conceptually shown on Exhibit A with the exact easement location to be determined at the time of subdivision approval. The trail/path/walk shall be constructed by Heritage Village Development Group, LLC or it's assigns.:-

O) All development on Lots 7 and 8 shall comply with the lighting requirements set forth in the International Dark Sky Association (IDA) 2011 Model Lighting Ordinance.

Subject to the following, the Cumberland Planning Board shall have review authority under the applicable provisions of the Cumberland Subdivision, Site Plan and Zoning Ordinances to impose conditions of approval pursuant to said Ordinances relating to the development and construction of the Project.

IV. Miscellaneous Provisions:

Staff Recommends Replace with A) with

A) Offsite Improvements: The Developer shall be responsible for the design, engineering and construction of all offsite improvements as may be required.

A) Offsite Improvements: The Developer and the Town agree to negotiate the respective obligations of each party as it relates to ~~shall be responsible for~~ the design, engineering and construction of all offsite improvements as may be required by the owners or operators of property within the Project or as may be required by rule, regulation, law or determination of a governmental agency or utility in conjunction with the development of any Lots within the Project, ~~except that the Town shall be responsible for including~~ the widening, paving and striping of a designated portion of Route 1 as may be necessary pursuant to the plan titled "Route 1 Roadway Improvements" drafted by Gorrill-Palmer

Consulting Engineers and ~~dated July 2007~~November 15, 2016, attached hereto as **Exhibit E**, or as otherwise approved by the Town Council.:-

B) Survival Clause: The terms and conditions of this Agreement shall run with the land and be binding upon and shall inure to the benefit of the respective successors, heirs and assigns of the parties hereto except as specifically set forth herein. A true copy of this Agreement shall be recorded in the Cumberland County Registry of Deeds.

C) Arbitration Clause: In the event of any dispute between the parties hereto arising out of the Town's approval of (or failure to approve) eligible and qualified purchasers, such dispute shall be submitted to arbitration pursuant to the rules and regulations of the American Arbitration Association, or such other similar arbitration tribunal as the parties may select. The decision of such arbitration panel shall be final, binding and conclusive as to all issues arbitrated therein. Any and all other disputes, claims, counterclaims, and other matters in question between the parties hereto arising out of or relating to this Agreement shall be decided by a Maine court of competent jurisdiction.

D) Further Assurances: In order to effectively and properly implement this Agreement, the parties agree to negotiate in good faith the terms and conditions of such further instruments and agreements as may be reasonably necessary from time to time to give effect to this Agreement.

E) Maine Agreement: This contract is a Maine agreement, entered into in the State of Maine and shall be governed by and enforced in accordance with the laws of the State of Maine.

F) Binding Covenants: The above-stated restrictions, provisions, and conditions are an essential part of this contract and shall run with the subject premises, shall bind the Developer, its successors and assigns with respect to the Project or any part thereof or any interest therein, and any party in possession or occupancy of said property or any part thereof, and shall inure to the benefit of and be enforceable by, the Town, by and through its duly authorized representatives. However, if all site work related to the infrastructure on the subdivision plan is not substantially completed within five (5) years from the date of this Amended and Restated Agreement, then the Town Council shall review the status of the project and shall determine whether to initiate a rezoning of the property to the current zoning classification as it exists at the time of the rezoning determination.

G) Severability: In the event any one or more clauses of this Agreement shall be held to be void or unenforceable for any reason by any court of competent jurisdiction, such clause or clauses shall be deemed to be severable and of no force or effect in such jurisdiction, and the remainder of this Agreement shall be deemed to be valid and in full force and effect, and the terms of this Agreement shall be equitably adjusted if possible so as to compensate the appropriate party for any consideration lost because of the elimination of such clause or clauses.

[SIGNATURE PAGE TO FOLLOW]

IN WITNESS WHEREOF, the parties have hereunto caused this Agreement to be executed as of the day and year first above written.

WITNESS:

TOWN OF CUMBERLAND

By: Name:
William R. Shane
Town Manager

~~CUMBERLAND FORESIDE~~
~~VILLAGEHERITAGE VILLAGE~~
DEVELOPMENT GROUP, LLC

Name: _____

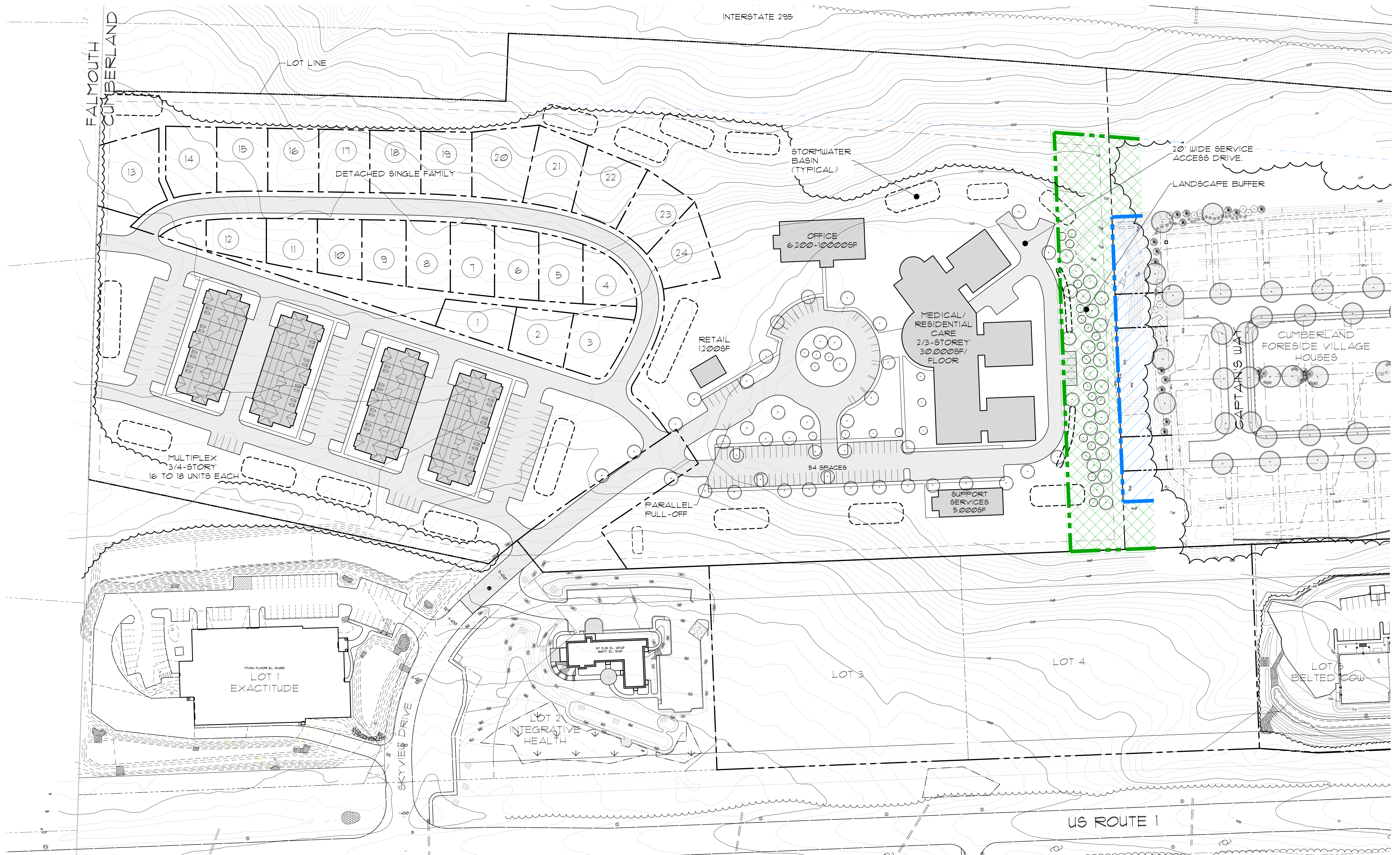
By: _____
~~David Chase~~Peter D. Kennedy
Sole Member and Manager

State of Maine
County of Cumberland, ss.
~~2017~~2019

Then personally appeared the above-named William R. Shane in his capacity as Town Manager of the Town of Cumberland and acknowledged the foregoing instrument to be his free act and deed and the free act and deed of the Town of Cumberland.

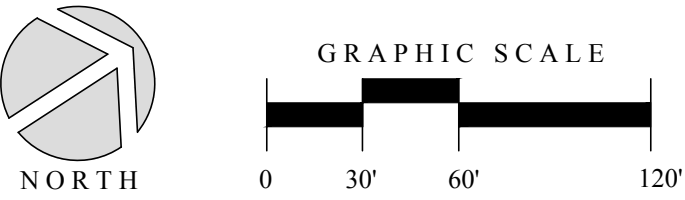
Before me,

Notary Public
Print Name: _____
Commission Expires: _____



Site Concept A - Mixed Residential & Commercial Development Concept

U.S. Route One, Cumberland, Maine
Heritage Village Development Group, LLC.



WALSH
ENGINEERING ASSOCIATES, INC.
One Karen Dr., Suite 201 Westbrook, Maine 04092
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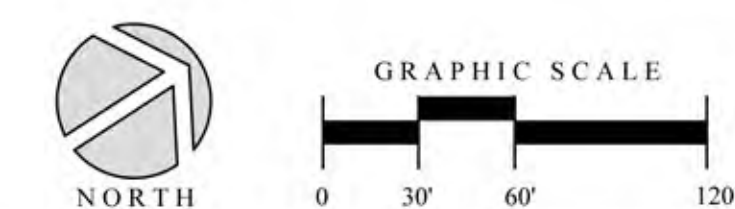
MOHR & SEREDIN
Landscape Architects, Inc.
18 Pleasant Street, Portland, Maine 04101
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February 2019



Site Concept B - Commercial Development

U.S. Route One, Cumberland, Maine
Heritage Village Development Group, LLC.



February 2019, Rev. March 12, 2019

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Chapter 223. Shellfish Conservation

[HISTORY: Adopted by the Town Council of the Town of Cumberland 5-24-2004, as amended through 11-28-2011. Subsequent amendments noted where applicable.]

§ 223-1. Title.

This chapter shall be known and cited as the "Shellfish Conservation Ordinance of the Town of Cumberland, Maine."

§ 223-2. Authority.

This chapter is enacted in accordance with 12 M.R.S.A. § 6671, as amended from time to time.

§ 223-3. Purpose.

The purpose of this chapter is to establish a shellfish conservation program for the Town of Cumberland which will ensure the protection and optimum utilization of shellfish resources within its limits. These goals will be achieved by means which may include:

- A.
Licensing.
- B.
Limiting the number of shellfish harvesters.
- C.
Restricting the time and area where digging is permitted.
- D.
Limiting the minimum size of ~~clams~~ shellfish taken.
- E.
Limiting the amount of ~~clams~~ shellfish taken daily by a harvester.

§ 223-4. Findings.

It is hereby determined as follows:

- A.
The ~~clam flats~~ tidal mud flats of the Town are a very valuable shellfish resource which is important to the local economy.
- B.

These **tidal mud** flats are not an inexhaustible resource, and therefore they must be prudently managed in order to remain viable.

C.

As part of the management process, it may be necessary to restrict the taking of shellfish by limiting the number of shellfish licenses, restrict the size and quantity of shellfish which may be harvested, and take other measures as outlined in this chapter.

§ 223-5. Definitions.

As used in this chapter, the following terms shall have the meanings indicated:

BULK PILE

"Bulk pile" means any pile or the contents of any box, barrel or other container.

GUEST

One guest shall be permitted to assist a licensed recreational shellfish harvester to harvest one peck of ~~clams~~ **shellfish** per day. The license holder and guest combined may possess no more than one peck of shellfish per day.

JUNIOR LICENSE

A junior license shall be issued to all minors from the age of 12 to 16 at a reduced cost.

LOT

The total number of ~~soft-shell clams~~ **shellfish** in a bulk pile. Where ~~soft-shell clams~~ **shellfish** are in a box, barrel or other container, the contents of each box, barrel or other container constitutes a separate lot.

MUNICIPALITY

The Town of Cumberland, Maine.

NONRESIDENT

Anyone not qualified as a resident under this chapter.

PERSONAL USE

For consumption or use by oneself, by members of the immediate family or by invited guests.

POSSESSION

To have in one's custody or control, either personally or by another who is under one's control.

RESIDENT

A person who has been domiciled in this municipality for at least 180 days prior to the time his or her claim of such residence is made or a person who has paid property taxes on property located in the Town of Cumberland in the calendar year preceding the year in which the license is being issued.

SENIOR LICENSE

Resident and nonresident licenses shall be issued to persons at least 70 years of age.

SHELLFISH

~~Soft-shell clams (*Mya arenaria*). State law shall apply to all other types of shellfish, including quahogs, hen clams, razor clams, and oysters (12 M.R.S.A. § 6601, Subsection 6).~~

"Shellfish" means soft-shell clams (*Mya arenaria*), quahogs/hard-shell clams (*Mercenaria mercenaria*), American/Eastern oysters (*Crassostrea virginica*), European oysters (*Ostrea edulis*), razor clams (*Ensis directus*), and surf/hen clams (*Spisula solidissima*), and includes shellstock and shucked shellfish. State law shall apply to mussels.

SHELLSTOCK

"Shellstock" means shellfish which have not been removed from their shells.

TAXPAYER

The owner of real estate located in the Town of Cumberland.

TIDAL MUD FLATS

The area beneath all coastal waters of the town within the rise and fall of the tide and within the marine jurisdiction of the town.

TOWN

The Town of Cumberland, Maine.

TOWN-CLOSED CONSERVATION AREA

A tidal mud flat or tidal mud flats closed pursuant to § **223-17** of this chapter.

VOLUNTEER

A person who participates in any of the activities of the Shellfish Conservation Commission.

§ 223-6. License required.

A.

A municipal shellfish license is required. It is unlawful for any person to dig or take shellfish from the shores and flats of this municipality without having a current, valid license issued by this municipality as provided by this chapter.

B.

No person shall be issued a municipal shellfish license who, upon the time of request, has failed to appear in court for a shellfish violation or has failed to pay any outstanding shellfish violation fines.

§ 223-7. Harvesting.

A.

The harvesting of shellfish within the Town of Cumberland is permitted only during those hours starting 1/2 hour before sunrise and ending 1/2 hour after sunset. It is unlawful to harvest shellfish during the time starting 1/2 hour after sunset to 1/2 hour before sunrise.

B.

As appropriate, the Shellfish Conservation Commission may designate areas in Cumberland to be open to commercial digging. Notice shall be published in a local paper and notice shall be provided to those who have submitted completed notification forms by January 5 each year.

[Amended 12-12-2016^[1]]

[1]

Editor's Note: This amendment also repealed former Subsection B and redesignated former Subsection D as Subsection B.

C.

Rules shall be promulgated annually by the Shellfish Conservation Commission. The rules shall include areas for harvesting as well as a recommendation for the number of licenses to be issued each year in each category of license.

[Amended 12-12-2016^[2]]

[2]

Editor's Note: This amendment also repealed former Subsection C and redesignated former Subsection E as Subsection C.

§ 223-8. Commercial and recreational licenses.

A.

Commercial licenses.

(1)

Annual resident commercial shellfish license. This license is available to residents and/or taxpayers of the Town of Cumberland and entitles the holder to dig and take two bushels of shellfish per day from the shores and flats of this municipality and reciprocating municipalities in the areas to be designated pursuant to § 223-7 of this chapter. The licensee will maintain an accurate log of the days harvested commercially in his or her required shellfish harvesting log, which is due by June 30 each year to the office of the Town Clerk.

(2)

Annual nonresident commercial shellfish license. This license is available to nonresidents of this municipality and entitles the holder to dig and take two bushels of shellfish per day from the areas designated pursuant to § 223-7. The licensee will maintain an accurate log of the days harvested commercially in his or her required shellfish harvesting log, which is due by June 30 of each year to the office of the Town Clerk.

(3)

Qualifications specific to commercial shellfish licenses.

(a)

The Shellfish Conservation Commission may specifically designate the period of validity as well as the areas open to commercial harvesting each year.

(b)

Commercial shellfish license holders are supplied with, and required to keep, a shellfish harvesting log, which must be submitted to the Town Clerk by June 30 of each year. The log will include the license holder's name and address and will show the date, location, and number of bushels harvested during each tide. Commercial license holders who do not submit harvesting logs as required will not be eligible for a commercial license during the next period of issuance of commercial licenses.

(c)

A shellfish license must be on your person when harvesting shellfish.

B.

Recreational shellfish licenses. A person holding a recreational shellfish license may not engage in the wholesale or retail sale of any shellfish harvested under that license. Recreational shellfish licenses are not available and not valid for a person who holds a shellfish license issued by the Maine State Commissioner of Marine Resources. Resident commercial or recreational licenses may be held by a resident of either the Town of Chebeague Island or the Town of Cumberland as per the July 1, 2007, State Legislature Act of Separation. Cumberland and Chebeague Island residents will be eligible for resident licenses in either or both communities. Maine-certified shellfish wardens of the Town of Cumberland shall be issued a recreational shellfish license.

(1)

Guest. One guest shall be permitted to assist a licensed recreational shellfish harvester to harvest one peck of ~~clams~~ soft-shell clams, razor clams, oysters, or quahogs or 1 bushel of "hen" or "surf" clams per day. The license holder and guest combined may possess no more than one peck of ~~shellfish~~ soft-shell clams, razor clams, oysters, or quahogs or 1 bushel of "hen" or "surf" clams per day.

(2)

Annual resident recreational shellfish license. This license is available to residents and/or taxpayers of the Town and entitles the holder to dig and take no more than one peck of ~~shellfish~~ soft-shell clams, razor clams, oysters, or quahogs or 1 bushel of "hen" or "surf" clams per day for his or her personal use. A child 11 years or younger shall be allowed to assist a valid license holder. The license holder and child combined may possess no more than one peck of ~~shellfish~~ soft-shell clams, razor clams, oysters, or quahogs or 1 bushel of "hen" or "surf" clams per day. A shellfish license must be on your person when harvesting shellfish.

(3)

Annual nonresident recreational shellfish license. This license is available to nonresidents of the Town and entitles the holder to dig and take no more than one peck of ~~shellfish~~ **soft-shell clams, oysters, or quahogs or 1 bushel of "hen" or "surf" clams** per day for his or her personal use. A child 11 years or younger shall be allowed to assist a valid license holder. The license holder and child combined may possess no more than one peck of ~~shellfish~~ **soft-shell clams, razor clams, oysters, or quahogs or 1 bushel of "hen" or "surf" clams** per day. A shellfish license must be on your person when harvesting shellfish.

(4)

Monthly recreational shellfish license. During all months of the calendar year, a specific number of licenses will be available for issuance during each of the months and will be valid only for the month in which they are issued. (For example, if 10 licenses are available for the month of June, they will not be sold before June 1, and regardless of the day of the month they are sold, they will expire at 12:00 midnight on June 30.) This license entitles the holder to dig and take no more than one peck of ~~shellfish~~ **soft-shell clams, razor clams, oysters, or quahogs or 1 bushel of "hen" or "surf" clams** per day for his or her personal use. A child 11 years or younger shall be allowed to assist a valid license holder. The license holder and child combined may possess no more than one peck of shellfish per day. A shellfish license must be on your person when harvesting shellfish.

(5)

Annual junior recreational shellfish license. This license is available to residents and nonresidents of the Town who are at least 12 years of age but no not more than 16 years of age and entitles the holder to dig and take no more than one peck of ~~shellfish~~ **soft-shell clams, razor clams, oysters, or quahogs or 1 bushel of "hen" or "surf" clams** per day for his/her personal use.

(6)

Annual senior recreational shellfish license. Resident and nonresident recreational shellfish licenses shall be issued to persons at least 70 years of age.

C.

Volunteer program.

(1)

Should any resident or nonresident volunteer participate in 10 or more hours of Shellfish Conservation Commission activities in a calendar year, that person shall be assured a resident or nonresident recreational license applied for in the following year (cost of the license is the responsibility of the applicant and based on availability of licenses).

(2)

Volunteer hours are to be recorded by a designee of the Shellfish Conservation Commission present for that activity in which the volunteer has participated.

§ 223-9. Fees.

Fees for shellfish licenses are established by order of the Town Council.

[1]

Editor's Note: Amended at time of adoption of Code (see Ch. 1, General Provisions, Art. I). See Ch. 84, Fees and Fines.

§ 223-10. Signature on license.

The licensee must sign the shellfish license to make it valid.

§ 223-11. License application.

Applicants must submit a completed application, except as may otherwise be required by state or federal statute, to the Town Clerk for the licenses required by this chapter on forms provided by the municipality.

§ 223-12. Contents of application.

The application must be in the form of an affidavit and must contain the applicant's name, current physical address, birth date, height, weight, signature, and whatever other information the municipality may require.

§ 223-13. False information on application.

Any person who gives false information on a shellfish license application will cause said shellfish license to become invalid and void.

§ 223-14. License expiration date.

Each shellfish license issued under the authority of this chapter expires at 12:00 midnight on the 31st day of December next following date of issue, unless otherwise specified in this chapter.

§ 223-15. Reciprocal harvesting privileges.

Licensees from any other municipality cooperating with this municipality on a joint shellfish management program may harvest shellfish according to the terms of their shellfish licenses.

§ 223-16. Number of licenses; notice of period of issuance.

Because the shellfish resources are limited and because a commercial or recreational digger can be expected to harvest a certain volume of shellfish per year, the number of diggers must be controlled. This number will vary from year to year depending upon estimates of the resource capabilities and management requirements consistent with good resource utilization. The following procedures will be followed to exercise control:

A.

Prior to November 1 of each year, the Town Shellfish Conservation Commission, with the approval of the Commissioner of Marine Resources, shall prepare its recommendation to the Town Council of the number of resident and nonresident commercial and recreational shellfish licenses to be made available.

B.

The Shellfish Conservation Commission will notify the Town Council in Cumberland in writing prior to December 1 of the recommended number of resident and nonresident commercial and recreational shellfish licenses to be made available. The Town Council then shall adopt a shellfish license allocation. The Shellfish Conservation Commission, in preparing a recommended allocation of shellfish licenses, and the Town Council, in adopting an allocation of shellfish licenses, shall provide and reserve a minimum number of shellfish licenses for nonresidents, which shall be a number not less than 10% of the number of shellfish licenses provided for residents. When the number of commercial resident shellfish licenses is fewer than 10 but more than five, at least one nonresident commercial shellfish license shall be provided. When the number of resident commercial shellfish licenses is five or fewer, nonresident commercial shellfish licenses shall not be required.

C.

The period of issuance for shellfish licenses shall be from January 1 to December 31 each year. After March 31 any remaining shellfish licenses shall be issued to residents and nonresidents on the basis of first come, first served, unless the alternative licensing procedure described in Subsection **G** of this section is used.

D.

At least 10 days prior to the issuance of shellfish licenses, the Town Clerk, upon direction of the Town Council, shall provide notice of the number of shellfish licenses, resident and nonresident, and the procedure for application for such shellfish licenses by publishing the same in a trade or industry publication, or in a newspaper or combination of newspapers with general circulation which the Town Council considers effective in reaching persons affected, and by posting the same in the Town office until the period of issuance concludes.

E.

When the number of licenses is limited, the Town Clerk shall issue commercial, nonresident commercial, resident recreational and nonresident recreational shellfish licenses as allocated, according to the following procedure:

(1)

The Town Clerk and/or Deputy Clerk shall accept applications for commercial, nonresident commercial, resident recreational and nonresident recreational shellfish licenses from resident and nonresident applicants during regular Town office hours through the month of December.

(2)

The Clerk shall prepare a list of the names of the qualifying applicants; the list need not be in any particular order. Next to each name on the list, the Clerk shall enter a unique three-digit number, selected at random, and shall write each such number on an index card. All the index cards shall be of uniform size, color and texture.

(3)

The numbered index cards shall then be placed in a box or other container capable of being closed and sufficiently large so the index cards can be easily mixed by shaking the container.

(4)

The Clerk's assistant shall shake the container in order to mix the contents and shall then place or hold the container at a location above the Clerk's eye level, so that the Clerk can reach into the container and withdraw cards without seeing the numbers on the cards.

(5)

The Clerk shall withdraw all of the cards, one by one, reading each number drawn out loud. The Clerk's assistant shall make a list of each of the numbers so drawn in the order in which they are drawn. Then, using the list prepared under Subsection **E(2)** above, the Clerk shall place the corresponding applicant's name next to each number.

(6)

The Clerk shall then issue the available shellfish licenses to the qualifying applicants, first to residents and then to nonresidents, in the order in which their names appear on the list prepared under Subsection **E(5)**. That list shall establish the order of priority for the issuance of any commercial, nonresident commercial and nonresident recreational shellfish licenses until the next annual licensing procedure under this chapter.

(7)

The procedure set forth in this section shall be a public proceeding, open to the public, but no applicant or any member of the public has any right to participate in the procedure. Applicants are not required to be present at the time the issuance list is established. The procedure shall be conducted at the Cumberland Town office on the date designated in the Town Clerk notice as provided in Subsection **D** and at a time set by the Town

Clerk. The Clerk shall announce the exact time for the procedure by posting a notice in the Cumberland Town office at least seven days prior to the date of the procedure. Any failure to provide such notice shall not invalidate the results of the procedure.

F.

A copy of this chapter shall be given with each shellfish license issued.

G.

Alternative licensing procedures. In the event that the Shellfish Conservation Commission shall establish that no limit on recreational licenses shall be imposed, the following procedure shall govern the issuance of licenses notwithstanding the provisions of Subsections **A** through **D**:

(1)

Beginning on the first business day of January, the Town Clerk shall issue resident recreational licenses to residents upon application, said licenses to be effective that day.

(2)

On the third business day of January, the Town Clerk shall issue nonresident recreational licenses as follows:

(a)

As defined in § **223-8C(1)** (volunteer program), the Town Clerk shall issue nonresident recreational licenses to all eligible volunteers.

(b)

A lottery system as defined in Subsection **E(2) to (7)** shall be used to allocate the remaining nonresidential recreational licenses. All nonresident recreational license applications in receipt by the Town Clerk on the day of the drawing shall be included in the lottery. All applicants will be assigned a number in the order they are drawn and placed on a waiting list.

(c)

When 250 resident recreational licenses are sold, the Town Clerk shall issue one additional nonresident recreational license to the next waiting list applicant. Thereafter, one additional nonresident recreational license shall be issued to the next applicant on the waiting list upon sale of 10 additional resident recreational licenses.

(d)

Any person notified by the Town Clerk that they have been selected from the waiting list for a nonresident recreational license shall pay the applicable license fee within 14 business days of the mailing of said notice of eligibility. In the event that the person fails to make an application, qualify, or pay the license fee within the prescribed time period, he or she shall be returned to the end of the waiting list.

(e)

Any person making application for a nonresident recreational license after the drawing date shall be placed at the end of the waiting list.

(3)

Resident senior citizen licenses issued shall not be counted in the calculation of licenses sold under this section.

(4)

Recreational licenses issued to Maine-certified shellfish wardens of the Town of Cumberland shall not be counted in the calculation of licenses sold under this section.

§ 223-17. Opening and closing of flats.

[Amended 12-12-2016]

A.

The Shellfish Conservation Commission, with the approval of the Commissioner of Marine Resources, may open and close areas for shellfish harvesting and designate areas and time periods for commercial or recreational harvesting thereon. Upon concurrence of the Department of Marine Resources area biologist that the status of the shellfish resources and other factors bearing on sound management indicate that an area should be opened or closed for either recreational or commercial harvesting, the Shellfish Conservation Commission may call a public hearing on 10 days' notice published in a newspaper having general circulation in the Town, stating the time, place, and subject matter of the hearing, and shall send a copy of the notice to the Department of Marine Resources. The decision of the Shellfish Conservation Commission made after the hearing shall be based on findings of fact.

B.

It shall be unlawful for any person to harvest, take or possess shellfish from any areas closed by the town of Cumberland in accordance with DMR Regulation, Chapter 7. Harvesting shellfish in a closed area is a violation of this municipality's ordinance and is punishable under MSRA Title 12 § 6671.

C.

Boundaries of conservation closures are explicitly defined in the conservation closure application submitted by the town of Cumberland to DMR and are part of the resulting permit issued by DMR. These permits are posted at the town office and online: <http://www.maine.gov/dmr/shellfish-sanitation-management/programs/municipal/ordinances/towninfo.html>.

§ 223-18. Minimum legal size of ~~soft-shell clams~~ shellfish.

A. Soft-shell clams

Pursuant to 12 M.R.S.A. §§ 6671 and 6681, as amended from time to time, it is unlawful to possess soft-shelled clamshell stock whose shells are less than two inches in the largest diameter. The Town Clerk's office shall issue annually a two-inch ring with each license. For purposes of this chapter, the term "possess" means dig, take, harvest, ship, transport, hold, buy, and sell retail and wholesale soft-shelled clamshell stock.

B. Quahogs

Pursuant to Department of Marine Resources Regulations (13 188), Chapter 10, Section 10.04, It shall be unlawful to take, possess, ship, transport, buy or sell quahogs that are less than one inch in thickness as measured across the hinge width.

C. Surf Clams and Hen Clams

Refer to Department of Marine Resources Regulations (13 188), Chapter 10.

D. Razor clams

Pursuant to Department of Marine Resources Regulations (13 188), Chapter 10, Section 10.06, It shall be unlawful to take, possess, ship, transport, buy or sell razor clams that are less than 4 inches.

E. Oysters

(1) Closed Season: Pursuant to Department of Marine Resources regulations, Chapter 14, it shall be unlawful to take, possess, ship, transport, buy or sell European oysters from June 15 to September 15 of any year.

(2) Exceptions: Persons holding an aquaculture lease issued pursuant to 12 M.R.S.A. §6072, §6072-A or §6072-B, as provided in §6073-A, and persons holding a limited-purpose aquaculture (LPA) license pursuant to 12 M.R.S.A. §6072-C, may harvest European oysters from an aquaculture site from June 15 to September 15 of any year. Transportation, buying or selling must be done in accordance with Chapters 9 and 15-20 and 21-24.

A person shall not be in violation of Chapter 14.10(A) if they are in possession of a bill of lading for the amount of European oysters purchased from June 15 to September 15 of any year showing those oysters were lawfully obtained from an origin outside the State of Maine and possess any applicable license and permit in accordance with Chapter 24.

- (3) Minimum size: It shall be unlawful to take, possess, ship, transport, buy or sell European oysters whose shells are less than 3 inches in the longest diameter.

§ 223-19. Method of determining tolerance.

A. Soft-Shell Clams

Pursuant to 12 M.R.S.A. §§ 6671 and 6681, as amended from time to time, any person may possess soft-shelled clams that are less than two inches if they comprise less than 10% of any bulk pile. The tolerance shall be determined by numerical count of not less than one peck or more than four pecks taken at random from various parts of the bulk pile or by a count of the entire pile if it contains less than one peck.

B. Quahogs

Pursuant to Department of Marine Resources Regulations (13 188), Chapter 10, Section 10.04 (B), any person may possess quahogs that are less than one inch if they comprise less than 5% of any bulk pile. The tolerance is determined by numerical count of the bulk pile or by a count of the entire pile if it contains less than one peck.

§ 223-20. Shellfish Conservation Commission.

The Shellfish Conservation Program for the Town of Cumberland will be administered by the Shellfish Conservation Commission consisting of seven members. The Cumberland Town Council will appoint the Shellfish Conservation Commission members. In addition, the Shellfish Conservation Warden shall serve as an ex officio member. The Commission's responsibilities include:

A.

Establishing, annually, in conjunction with the Department of Marine Resources, the number of shellfish digging licenses to be issued.

B.

Surveying the tidal mud flats to maintain current information on shellfish resources.

C.

Submitting to the Town Council proposals for the expenditures of funds for the purpose of shellfish conservation.

D.

Keeping this chapter under review and making recommendations for its amendment.

E.

Securing and maintaining records of shellfish harvest from the Town's managed shellfish areas and closed areas that are conditionally opened by the Department of Marine Resources.

F.

Recommending conservation closures and openings to the Town Council in conjunction with the Department of Marine Resources.

G.

Submitting an annual report to the municipality and the Department of Marine Resources covering the above topics and all other Commission activities.

§ 223-21. Enforcement; violations and penalties; term.

A.

Enforcement. The Chief of Police, and members of the Cumberland Police Department, ~~special police officers as provided in 30-A M.R.S.A. § 2672, and the Shellfish Conservation Wardens~~ shall enforce this ordinance.

B.

Penalty. A person who violates this chapter shall be punished as provided in 12 M.R.S.A. § 6671, as amended from time to time.

C.

Duration. This chapter shall remain in effect until amended or repealed.

§ 223-22. Misrepresentation.

It shall be unlawful and a violation of this chapter for any person to falsify or give false information in connection with a shellfish license application. In addition to any criminal penalties which may result from a violation of this chapter, the shellfish license granted to any person who gives false information on a shellfish license application will automatically be void.

§ 223-23. Suspension of license.

A.

Violation of this chapter. The Town Clerk shall suspend any and all shellfish licenses issued under this chapter if the license holder is convicted in court of violating any section of this chapter.

B.

Suspension based on conviction in a Town-closed conservation area. The Town Clerk shall suspend any and all shellfish licenses issued under this chapter if the license holder has been convicted in court of possessing shellfish from a Town-closed conservation area.

C.

Length of suspension for Subsections **A** and **B** above. The suspension of a license may not exceed the following:

(1)

Thirty days from the date of first conviction.

(2)

Three hundred sixty-five days (one year) from the date of the second conviction.

(3)

Lifetime revocation of shellfish license for all third violations.

D.

Applicable standards. Any conviction more than three years before last conviction shall not be counted in determining lengths of suspension.

§ 223-24. Suspension based on refusing inspection.

The Town Clerk shall suspend any and all shellfish licenses if the license holder refuses to allow inspection in the enforcement of this chapter. This suspension may not exceed 90 days.

§ 223-25. Hearing on license suspension.

Any licensee whose shellfish license has been suspended shall be entitled to a hearing before the Town Manager, upon the filing of a written request for hearing with the Town Manager within 30 days following the effective date of suspension. The applicant shall be given at least seven days' prior written notice of the date, time and place of hearing before the Town Manager. Any person aggrieved by the Town Manager's decision may appeal to the Superior Court within 30 days from receipt of the Town Manager's written decision pursuant to Rule 80B of the Maine Rules of Civil Procedure.

§ 223-26. Enforcement officers.

The Cumberland Police Department shall be the legal enforcement agency for the enforcement of this chapter. The Chief of Police shall designate an officer or officers certified by the Department of Marine Resources to enforce violations of this chapter and conduct required water quality sampling.

§ 223-27. Unlawful washing or holding of shellfish.

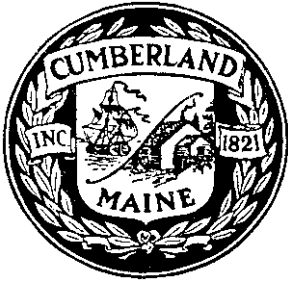
A person may not:

A.

Wash, hold or keep shellfish in any area closed by state regulation.

B.

Possess, ship, transport or sell shellfish washed, held or kept in any area closed by regulation per 12 M.R.S.A. § 6621.



M E M O R A N D U M

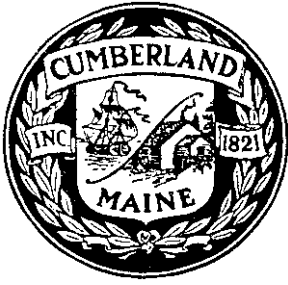
TOWN OF CUMBERLAND, MAINE
290 TUTTLE ROAD
CUMBERLAND, MAINE 04021
TEL: 207-829-2205 FAX: 829-2224

To: Town Council
From: William R. Shane, Town Manager
Date: April 3, 2019
Re: 19-047 Brown Tail Moths

The problem is growing, but the actual real solutions are still years away. We have been allotted 1 week of Spraying by Whitney Tree Service because they are truly the only game in town for truck mounted spraying. I'm using Bartlett tree at BCR and on Sturdivant Island because of the proximity water we are injecting the Oak Trees at BCR and hand spraying on Sturdivant (the only town service provided to the Island in 17 years).

The University of Maine has an entomologist working on the problem, but science is still working tirelessly to catch-up with an exploding population. Lots of clichés to describe the efforts to date, but a solution (outside environmental tree mold) is still not in sight.

Spraying is scheduled to begin at the first leaf out – 1st or 2nd week in May. Notices are scheduled to go out no later than April 8th for Opt –outs.



TOWN OF CUMBERLAND, MAINE
290 TUTTLE ROAD
CUMBERLAND, MAINE 04021
TEL: 207-829-2205 FAX: 829-2224

April 8, 2019

RE: Brown Tail Moth Tree Spraying Program 2019

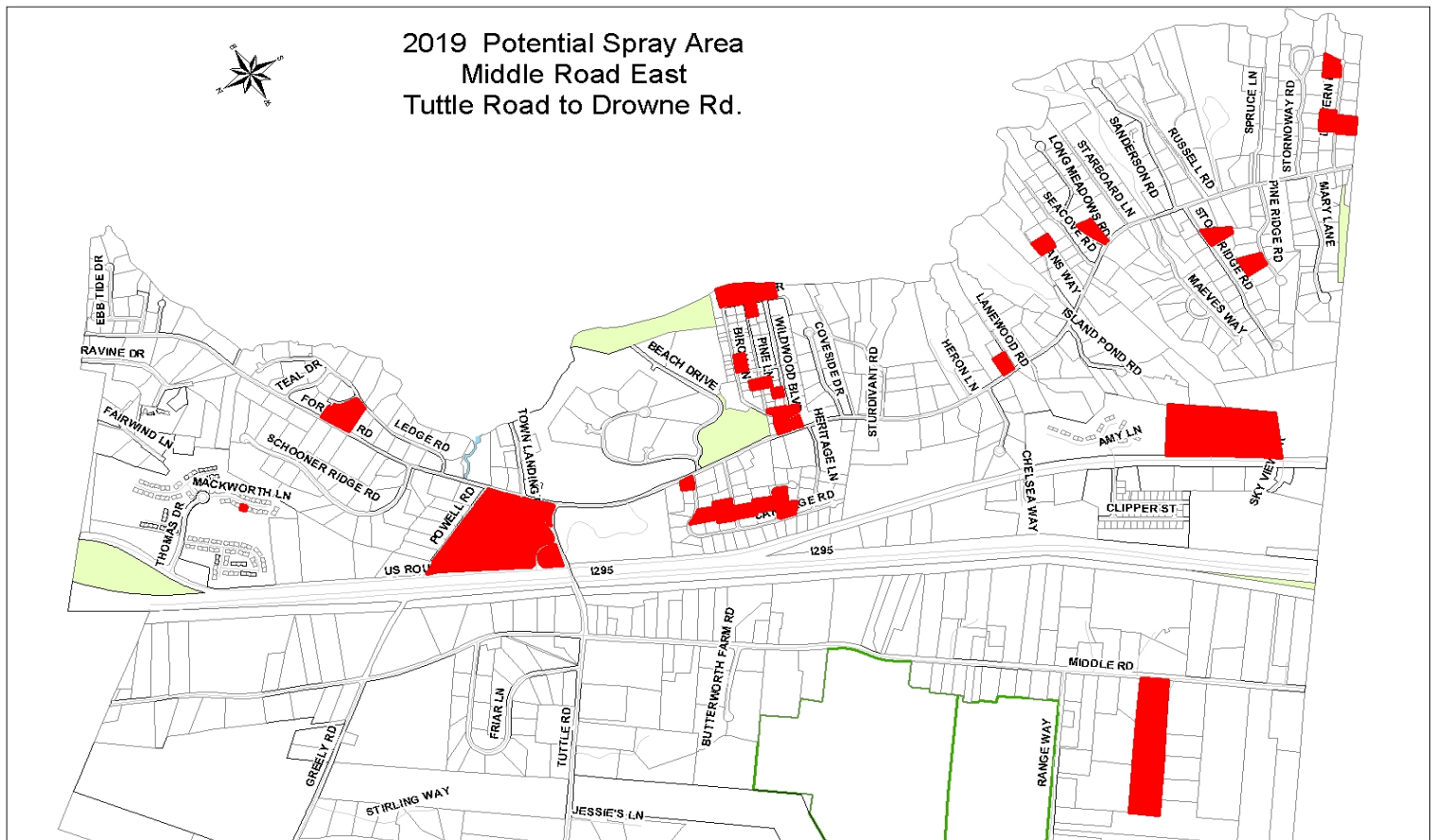
Dear Cumberland Resident:

The Town is anticipating spraying for brown tail moths beginning in early May depending on weather conditions. We are asking for your permission to allow Whitney Tree Service to spray from the roadway in front of your home with a truck mounted sprayer. The truck will be traveling along the road at about 2.5 miles per hour while applying the spray. The chemical used this year will be the same as last year – Conserve (brand name) or Spinosyn. The chemical safety sheet for this organic insecticide is available on our website www.cumberlandmaine.com. As we are **spraying from the street and not the air**, this is becoming more of a street tree preservation program versus a brown tail moth eradication program. Our hope is that this will help with the melting of hairs from these caterpillars which can cause rashes, and in some cases, respiratory issues.

If the majority of residents choose to participate on your street, the spray application program will occur in early May. The spray application begins in the **morning around 4:30 AM and is typically completed by 7:45 AM**. Due to the spreading infestation of the moths, we have only been allotted one week of spraying. We will cover as many areas as possible and will prioritize based on the number of nests on the street. The spraying is only effective on nests typically less than 35' from the edge of your street.

Additional information can be found on the Town's website at www.cumberlandmaine.com including companies which will spray your properties from the ground. We will be posting daily the streets completed each day.

2019 Streets Eligible for Spray Program



Please return the attached permission or rejection form as soon as possible, but no later than April 29, 2019, so we can determine if your area is interested in participating in this program. If too many homes opt out of the spray program, the effectiveness is obviously greatly diminished and your street may be skipped over for this year. Please contact Town Hall at **558-9137** and leave a message, Abbey will contact you if you have any additional questions.

Sincerely,

W. H. D.

William R. Shane
Town Manager

2019 Consent Form – Please Return by April 29, 2019

Town of Cumberland Ground Spray Application

Please FAX to 829-2224 or email wshane@cumberlandmaine.com

Or mail to Brown Tail Moth Program - Town Hall 290 Tuttle Road, Cumberland ME 04021

I have received notice that the Town of Cumberland intends to conduct a ground spray program from a truck mounted sprayer of **CONSERVE SC ®** during the month of May 2019 to control human health risk and nuisance exposures from the Brown Tail moth and Brown Tail moth caterpillar. The notice contains information about the insecticide to be used and any public precautions which appear on the insecticide label, contact names for the Town of Cumberland and its insecticide applicator, the Maine Poison Control Center and the Maine Pesticides Control Board, a description and sketch of the target areas and dates of application, and an explanation of the intended purpose of the program.

I understand that I may refuse consent to have the chemical, **CONSERVE SC ®** aka Spinosyn sprayed on my property by returning this form to the **Cumberland Town Office, 290 Tuttle Rd. Cumberland, Me. 04021** with my refusal of consent indicated below:-

CONSENT

I _____ of _____
(STREET # AND NAME)

Hereby **grant my consent** to the Town of Cumberland, Maine for conduct of an aerial spray program over my property in the Town of Cumberland, Maine as described in the above referenced notice. I understand that I may revoke my consent by timely (within 5 days of spraying) written notice to the Town of Cumberland.

Signature

Date

REFUSAL

I _____ of _____
(Street Name & #)

Hereby **refuse my consent** to the Town of Cumberland, Maine for conduct of a ground spray program over my property in the Town of Cumberland, Maine as described in the above referenced notice.

Signature

Date

Please note that failure to return this form on or before April 29, 2019 will be deemed to indicate your consent to the ground spray program. (Title 22, MRSA Section 1444). Returned forms postmark dated April 29, 2019 or earlier will be accepted.

Bulky Waste Spring Pick-Up Notice:

If an item, or group of items, fits in a Town of Cumberland PAYT bag,
the material IS NOT BULKY Waste and will not be picked up unless it is in a Town of Cumberland PAYT bag.

Only residential waste is accepted - no commercial trash is permitted.

Spring of 2019 Bulky Item Pickup Week is scheduled for the week of May 20th through the 24th

A Bulky Item Pickup Week was designed to assist the Residents of Cumberland in the disposal of large, oversized items that cannot fit into the Town's PAYT bags in the weekly trash or be recycled in regular curbside recycling.

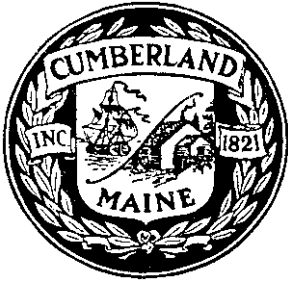
Examples of items that could be included in the Bulky Waste Pickup are chairs, couches, mattresses, large metal items such as electric water heaters and bicycles.

Phones, computers, TV's and appliances containing Freon should be disposed of at Riverside Recycling for a small fee or donated to a charitable organization like Goodwill.

2 Tires per household will be accepted if the rim has been removed.

Paint Cans that are OPEN and DRY will be picked up during Bulky Waste Week only, at no other time during the year.

For a more extensive list of items that will and will not be picked up this time, please see the Town's Web Site at www.cumberlandmaine.com or Call Cumberland Public Services at 829-2220



M E M O R A N D U M

TOWN OF CUMBERLAND, MAINE
290 TUTTLE ROAD
CUMBERLAND, MAINE 04021
TEL: 207-829-2205 FAX: 829-2224

To: Town Council
From: William R. Shane, Town Manager
Date: April 3, 2019
Re: 19-049 Budget FY 2019

I will do a PowerPoint presentation for the Budget Monday evening.

Here are the overall numbers:

- Town Expenses up 4.62%
- TIF values up 4.54%
- County Assessment up 3.63%
- School Assessment up 1.09%
- Revenues up – 1.5%

Resulting in an estimated conservative Tax Rate of:

Proposed	\$ Increase	% Incr
\$19.90	\$0.20	1.02%

Overlay now at \$ 277,025

Expect Final Overlay = \$300,000 (Growth \$ 28.5 M – Expect over \$29M)

\$4 M in new Homestead Exemptions included

Includes \$50,000 for Senior Tax Program

When the Finance Committee started the process the budget was at \$20.20 or 2.54% increase.

03/18/2019 09:23
wshane

TOWN OF CUMBERLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1
bgnyrpts

PROJECTION: 20001 FY2020 General Fund Expenditure Budget Proposal

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
Administration	611,711.29	604,129.45	618,426.36	431,789.54	588,736.00	621,818.00	5.6%
Assessor	97,596.59	94,199.02	96,402.59	76,179.47	96,036.00	102,534.00	6.8%
Town Clerk	228,136.72	216,205.97	215,491.19	168,513.06	247,295.00	265,989.00	7.6%
Technology	167,767.11	193,054.32	212,608.77	151,063.90	202,151.00	212,517.00	5.1%
Elections	7,967.70	12,457.22	13,895.66	6,022.37	16,026.00	16,026.00	.0%
Planning	73,727.32	68,491.72	62,427.78	44,627.60	71,630.00	73,802.00	3.0%
Legal	50,461.63	69,113.60	59,052.56	30,476.30	47,500.00	47,500.00	.0%
Police	1,350,919.74	1,327,712.51	1,353,564.83	911,098.30	1,378,565.00	1,390,056.00	.8%
Fire	891,645.61	952,610.94	929,309.70	646,162.99	968,342.00	1,014,323.91	4.7%
Code Enforcement	110,891.95	108,004.12	136,083.96	95,951.25	132,952.00	140,977.00	6.0%
Harbor Master	.00	105.49	6,058.23	3,961.64	11,650.00	12,000.00	3.0%
Animal Control	31,971.83	30,566.81	32,715.85	22,910.91	31,108.00	32,875.00	5.7%
Public Works	991,019.10	1,171,911.82	1,171,097.42	843,882.70	1,166,478.00	1,236,087.00	6.0%
Waste Disposal	501,471.73	482,100.91	506,020.60	356,676.98	512,350.00	565,635.00	10.4%
Valhalla-Club	42,733.01	38,097.97	36,267.41	23,184.89	26,485.00	27,100.00	2.3%
Valhalla-Course	459,833.49	455,998.03	472,737.27	346,924.74	489,882.00	509,259.00	4.0%
Valhalla-Pro Shop	227,906.99	227,183.42	234,349.52	199,649.67	243,415.00	225,574.00	-7.3%
Recreation	867,136.94	934,703.80	996,563.32	741,645.32	993,045.00	1,048,508.00	5.6%
Aging in Place	.00	.00	185.50	17,476.21	37,453.00	86,793.00	131.7%
Parks	243,376.86	224,321.53	298,549.71	222,847.29	292,754.00	311,112.00	6.3%
West Cumberland Rec	4,031.07	6,536.09	6,294.36	4,287.13	7,202.00	7,427.00	3.1%
Library	415,406.30	426,212.04	450,253.64	327,618.70	494,236.00	497,303.00	.6%
Historical Society Bui	2,732.45	3,977.49	5,821.22	5,982.53	4,958.00	7,164.00	44.5%
General Assistance	24,094.92	36,344.93	27,783.78	24,134.68	35,000.00	35,000.00	.0%
Health Services	13,432.73	13,875.30	13,875.30	12,682.90	13,875.00	17,875.00	28.8%

03/18/2019 09:23
wshane

TOWN OF CUMBERLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 2
bgnyrpts

PROJECTION: 20001 FY2020 General Fund Expenditure Budget Proposal

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
Cemetery Association	41,217.04	27,925.00	31,165.00	28,450.00	26,700.00	26,700.00	.0%
Conservation	6,046.68	4,733.73	5,216.99	5,598.52	5,000.00	13,000.00	160.0%
Debt Service	835,125.86	947,757.40	962,673.17	528,987.24	970,000.00	995,000.00	2.6%
Insurance	232,492.01	222,340.91	318,755.09	253,374.74	286,554.00	263,400.00	-8.1%
Fire Hydrants	62,288.45	64,565.79	76,381.42	52,238.79	75,624.00	78,924.00	4.4%
Street Lighting	43,345.21	43,373.02	43,693.00	24,007.32	45,000.00	45,000.00	.0%
Contingent	1,298.92	13,622.01	8,365.00	2,907.19	10,000.00	10,000.00	.0%
Municipal Building	84,322.37	83,873.62	102,008.54	71,457.70	90,847.00	104,523.00	15.1%
Abatements	80,422.80	42,825.52	23,069.43	23,670.91	20,000.00	2,900.00	-85.5%
Capital Reserves	1,181,500.00	1,038,598.00	693,000.00	699,300.00	699,300.00	771,061.00	10.3%
TOTAL General Fund	9,984,032.42	10,187,529.50	10,220,164.17	7,405,743.48	10,338,149.00	10,815,762.91	4.6%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	9,984,032.42	10,187,529.50	10,220,164.17	7,405,743.48	10,338,149.00	10,815,762.91	4.6%
GRAND TOTAL	9,984,032.42	10,187,529.50	10,220,164.17	7,405,743.48	10,338,149.00	10,815,762.91	4.6%

**** END OF REPORT - Generated by William Shane ****

03/18/2019 09:28
wshane

TOWN OF CUMBERLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1
bgnyrpts

PROJECTION: 20001 FY2020 General Fund Expenditure Budget Proposal

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
130	Administration							
0131 1000	FT Wages	345,515.66	327,505.97	346,859.93	219,594.46	305,530.00	330,932.00	8.3%
0131 1010	PT Wages	.00	2,371.00	2,196.50	7,388.75	12,740.00	.00	-100.0%
0131 1020	Overtime	.00	286.41	175.02	.00	.00	.00	.0%
0131 1110	Elect Wage	14,400.00	14,400.00	14,300.00	7,200.00	14,400.00	14,400.00	.0%
0131 1165	Travel Sti	2,690.00	2,500.00	2,545.00	2,710.00	4,020.00	4,020.00	.0%
0131 1210	Health Ins	48,920.88	62,438.67	61,363.65	41,357.72	59,545.00	69,511.00	16.7%
0131 1220	Fica	28,036.44	25,429.06	26,656.76	17,410.69	25,449.00	26,418.00	3.8%
0131 1230	ICMA	25,709.78	20,655.36	18,050.75	27,389.34	27,552.00	23,294.00	-15.5%
0131 1240	Life & Dis	2,138.02	2,048.48	2,156.20	1,650.26	2,046.00	2,517.00	23.0%
0131 1250	L-T Care	577.40	415.29	813.33	684.07	753.00	1,132.00	50.3%
0131 1260	MePERS	16,127.82	18,628.27	13,904.75	12,060.68	16,038.00	24,039.00	49.9%
0132 2030	Telephone	1,766.68	2,539.06	1,183.81	851.63	.00	984.00	.0%
0133 3010	Advert	7,178.19	6,545.88	7,356.65	4,146.09	7,000.00	7,000.00	.0%
0133 3075	Bank Fees	.00	.00	.00	22.00	.00	.00	.0%
0133 3140	Memb Dues	1,420.00	1,318.00	1,727.52	1,665.71	1,420.00	1,795.00	26.4%
0133 3160	Misc Exp	10,175.60	3,389.28	1,175.12	938.05	3,500.00	3,500.00	.0%
0133 3180	Copier Mnt	18,132.95	15,629.91	15,461.59	12,309.40	15,780.00	16,436.00	4.2%
0133 3210	Postage	15,612.91	17,883.05	15,301.38	11,304.95	18,000.00	15,790.00	-12.3%
0133 3220	Printing	3,839.52	8,606.96	5,906.22	6,319.44	6,000.00	6,000.00	.0%
0133 3300	Off Supp	17,377.81	14,952.47	14,079.47	7,879.14	15,000.00	15,000.00	.0%
0133 3330	Travel Exp	2,123.50	2,248.31	2,368.00	1,338.40	2,500.00	2,500.00	.0%
0133 3450	Counc Proj	2,676.88	3,290.87	5,250.41	3,203.91	.00	.00	.0%
0133 3455	Dep Head T	5,483.07	11,575.32	18,130.10	5,624.36	8,000.00	8,000.00	.0%
0133 3530	Muni Fees	17,131.00	17,763.50	18,174.00	22,772.00	24,213.00	27,300.00	12.7%
0135 5010	Auditors	23,100.00	20,700.00	20,200.00	15,000.00	18,000.00	20,000.00	11.1%
0135 5240	Training	1,577.18	1,008.33	3,090.20	968.49	1,250.00	1,250.00	.0%
TOTAL Administration		611,711.29	604,129.45	618,426.36	431,789.54	588,736.00	621,818.00	5.6%

03/18/2019 09:28
wshane

TOWN OF CUMBERLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 2
bgnyrpts

PROJECTION: 20001 FY2020 General Fund Expenditure Budget Proposal

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
140	Assessor							
0141 1000	FT Wages	16,106.53	41,754.89	55,768.88	47,368.21	65,790.00	69,356.00	5.4%
0141 1165	Travel Sti	.00	.00	-103.13	478.08	900.00	1,575.00	75.0%
0141 1210	Health Ins	1,498.58	6,339.73	13,210.12	11,452.90	9,754.00	10,074.00	3.3%
0141 1220	Fica	1,136.56	3,343.91	4,447.46	3,760.22	5,033.00	5,306.00	5.4%
0141 1230	ICMA	703.56	741.59	3,448.20	5,521.14	4,605.00	7,105.00	54.3%
0141 1240	Life & Dis	60.85	2.07	57.67	335.28	388.00	388.00	.0%
0141 1250	L-T Care	61.96	173.67	33.88	157.52	180.00	180.00	.0%
0141 1260	MePERS	37.30	2,998.58	556.25	.00	.00	.00	.0%
0141 1400	Contr ee	66,227.88	51,832.68	22,483.55	.00	.00	.00	.0%
0141 1499	Shared ee	.00	-27,370.97	-5,270.84	.00	.00	.00	.0%
0142 2030	Telephone	399.46	439.68	217.69	.00	1,344.00	.00	-100.0%
0143 3140	Memb Dues	.00	30.00	232.00	230.00	292.00	300.00	2.7%
0143 3250	Reg of Dee	313.00	1,080.00	787.00	479.00	1,100.00	800.00	-27.3%
0143 3300	Off Supp	750.91	1,005.41	165.87	357.42	300.00	400.00	33.3%
0143 3330	Travel Exp	.00	268.74	167.99	428.00	600.00	600.00	.0%
0143 3390	Assess Map	2,300.00	9,185.40	.00	5,200.00	5,000.00	5,700.00	14.0%
0145 5000	Cont Serv	8,000.00	.00	.00	.00	.00	.00	.0%
0145 5240	Training	.00	2,373.64	200.00	411.70	750.00	750.00	.0%
TOTAL Assessor		97,596.59	94,199.02	96,402.59	76,179.47	96,036.00	102,534.00	6.8%

03/18/2019 09:28
wshane

TOWN OF CUMBERLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 3
bgnyrpts

PROJECTION: 20001 FY2020 General Fund Expenditure Budget Proposal

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
150	Town Clerk							
0151 1000	FT Wages	163,990.41	150,804.59	137,308.25	112,096.34	138,971.00	180,568.00	29.9%
0151 1010	PT Wages	.00	.00	13,494.25	5,202.75	27,040.00	.00	-100.0%
0151 1020	Overtime	.00	28.24	30.00	.00	.00	.00	.0%
0151 1210	Health Ins	21,415.65	23,837.14	20,279.67	20,944.44	34,599.00	33,401.00	-3.5%
0151 1220	Fica	13,794.55	11,838.81	12,433.67	10,037.63	12,700.00	13,813.00	8.8%
0151 1230	ICMA	9,212.85	6,811.15	6,665.57	5,714.46	6,531.00	9,423.00	44.3%
0151 1240	Life & Dis	1,120.03	1,114.32	850.82	726.93	1,017.00	1,306.00	28.4%
0151 1250	L-T Care	656.03	585.97	552.78	377.57	615.00	855.00	39.0%
0151 1260	MePERS	.00	1,372.63	1,665.57	2,657.55	3,822.00	4,123.00	7.9%
0152 2030	Telephone	3,140.68	3,470.19	2,494.67	873.05	2,900.00	2,900.00	.0%
0153 3010	Advert	679.00	411.85	756.75	488.00	1,000.00	1,000.00	.0%
0153 3140	Memb Dues	452.00	705.00	520.00	520.00	650.00	650.00	.0%
0153 3160	Misc Exp	.00	.00	367.57	384.00	.00	.00	.0%
0153 3210	Postage	.00	.00	50.58	.00	.00	.00	.0%
0153 3240	Pubs	40.00	.00	184.00	92.00	.00	.00	.0%
0153 3250	Reg of Dee	1,976.00	1,349.00	1,969.00	572.00	2,000.00	2,000.00	.0%
0153 3300	Off Supp	2,697.42	4,102.08	3,270.64	2,816.19	2,250.00	2,750.00	22.2%
0153 3330	Travel Exp	729.62	1,069.71	1,024.62	677.79	1,000.00	1,000.00	.0%
0153 3490	Codificate	4,731.43	5,535.26	8,832.05	2,683.09	4,000.00	4,000.00	.0%
0153 3500	Recs Rest	1,365.00	.00	.00	803.25	4,000.00	4,000.00	.0%
0153 3570	Tax Lien	1,027.00	1,913.90	770.00	.00	2,200.00	2,200.00	.0%
0155 5240	Training	1,109.05	1,256.13	1,970.73	846.02	2,000.00	2,000.00	.0%
TOTAL Town Clerk		228,136.72	216,205.97	215,491.19	168,513.06	247,295.00	265,989.00	7.6%

03/18/2019 09:28
wshane

TOWN OF CUMBERLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

P
4
bgnyrpts

PROJECTION: 20001 FY2020 General Fund Expenditure Budget Proposal

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
160	Technology							
0161 1000	FT Wages	55,159.57	54,084.67	55,714.47	38,541.77	55,672.00	57,202.00	2.7%
0161 1010	PT Wages	1,924.00	2,158.00	1,852.50	1,651.00	2,262.00	2,262.00	.0%
0161 1165	Travel Sti	1,281.25	650.00	20.50	697.00	1,200.00	1,200.00	.0%
0161 1210	Health Ins	1,791.08	1,891.86	4,099.92	2,904.11	4,100.00	4,100.00	.0%
0161 1220	Fica	4,808.71	4,497.00	4,724.58	3,364.48	4,432.00	4,549.00	2.6%
0161 1240	Life & Dis	366.54	427.91	398.76	313.48	624.00	624.00	.0%
0161 1250	L-T Care	131.79	114.45	155.95	115.77	221.00	221.00	.0%
0161 1260	MePERS	4,008.62	4,685.62	5,514.64	4,038.37	5,846.00	6,006.00	2.7%
0162 2030	Telephone	684.59	665.79	514.93	450.97	660.00	660.00	.0%
0162 2040	Internet	2,989.86	1,842.40	3,160.26	3,451.49	2,880.00	7,908.00	174.6%
0163 3040	Equip Main	1,814.42	2,332.67	901.97	1,482.80	2,000.00	2,000.00	.0%
0163 3090	License	52,033.08	63,039.15	104,214.98	70,443.73	85,259.00	90,640.00	6.3%
0163 3140	Memb Dues	.00	.00	50.00	598.18	250.00	.00	-100.0%
0163 3300	Off Supp	949.52	351.13	314.21	47.29	500.00	350.00	-30.0%
0163 3360	Website	1,738.99	3,247.88	3,027.11	2,485.00	2,870.00	2,802.00	-2.4%
0165 5060	NetwkMaint	21,674.25	28,566.75	27,887.26	17,706.00	30,575.00	28,993.00	-5.2%
0165 5240	Training	1,124.76	2,740.00	.00	2,772.46	2,800.00	3,000.00	7.1%
0166 6300	Computer	15,286.08	21,759.04	56.73	.00	.00	.00	.0%
TOTAL Technology		167,767.11	193,054.32	212,608.77	151,063.90	202,151.00	212,517.00	5.1%

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TOWN OF CUMBERLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20001 FY2020 General Fund Expenditure Budget Proposal

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
165	Elections							
01651 1000	FT Wages	.00	.00	.00	384.87	.00	.00	.0%
01651 1010	PT Wages	1,322.50	2,041.25	1,706.25	955.00	2,300.00	2,300.00	.0%
01651 1020	Overtime	.00	.00	518.22	.00	.00	.00	.0%
01651 1210	Health Ins	.00	.00	92.18	185.85	.00	.00	.0%
01651 1220	Fica	101.19	156.19	169.09	99.93	176.00	176.00	.0%
01651 1230	ICMA	.00	.00	.00	12.75	.00	.00	.0%
01651 1240	Life & Dis	.00	.00	.00	2.89	.00	.00	.0%
01651 1250	L-T Care	.00	.00	.97	1.55	.00	.00	.0%
01651 1260	MePERS Ret	.00	.00	20.83	21.30	.00	.00	.0%
01653 3010	Advert	975.50	1,617.67	1,589.02	491.00	1,500.00	1,500.00	.0%
01653 3220	Printing	120.00	.00	155.25	.00	750.00	750.00	.0%
01653 3300	Off Supp	2,044.35	2,674.44	-317.05	2,017.22	2,500.00	2,500.00	.0%
01653 3330	Travel Exp	136.77	.00	.00	.00	300.00	300.00	.0%
01653 3410	Cap Outlay	.00	.00	5,360.42	.00	.00	.00	.0%
01655 5220	Prog/Elect	2,645.62	5,797.67	4,600.48	2,190.01	7,600.00	7,600.00	.0%
01655 5240	Training	621.77	170.00	.00	-340.00	900.00	900.00	.0%
TOTAL Elections		7,967.70	12,457.22	13,895.66	6,022.37	16,026.00	16,026.00	.0%

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TOWN OF CUMBERLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20001 FY2020 General Fund Expenditure Budget Proposal

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
170	Planning							
0171 1000	FT Wages	49,451.52	44,112.10	39,693.92	28,008.14	45,185.00	46,427.00	2.7%
0171 1210	Health Ins	5,080.17	9,674.66	9,705.96	7,272.20	10,456.00	10,704.00	2.4%
0171 1220	Fica	3,852.35	3,432.10	3,092.00	2,142.25	3,457.00	3,552.00	2.7%
0171 1230	ICMA	3,202.13	2,836.17	2,771.38	1,952.53	3,163.00	3,250.00	2.8%
0171 1240	Life & Dis	293.93	282.52	327.01	231.20	327.00	327.00	.0%
0171 1250	L-T Care	145.26	129.97	156.64	116.63	164.00	164.00	.0%
0171 1400	Contr ee	1,171.61	.00	.00	.00	.00	.00	.0%
0172 2030	Telephone	396.26	426.12	285.68	.00	428.00	428.00	.0%
0173 3010	Advert	6,252.12	4,775.04	3,968.44	2,763.60	6,000.00	6,000.00	.0%
0173 3140	Memb Dues	778.00	738.00	703.00	300.00	450.00	450.00	.0%
0173 3160	Misc Exp	20.00	140.00	212.24	680.00	200.00	200.00	.0%
0173 3220	Printing	.00	.00	.00	.00	300.00	300.00	.0%
0173 3240	Pubs	.00	.00	84.32	.00	200.00	200.00	.0%
0173 3300	Off Supp	467.19	1,007.86	1,092.22	812.39	800.00	800.00	.0%
0173 3330	Travel Exp	469.69	78.18	199.97	183.66	500.00	500.00	.0%
0175 5000	Cont Serv	.00	800.00	.00	.00	.00	.00	.0%
0175 5240	Training	2,147.09	59.00	135.00	165.00	.00	500.00	.0%
TOTAL Planning		73,727.32	68,491.72	62,427.78	44,627.60	71,630.00	73,802.00	3.0%

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TOWN OF CUMBERLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20001 FY2020 General Fund Expenditure Budget Proposal

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
190	Legal							
0195 5500	Lgl-Ass	1,531.25	175.00	.00	.00	1,500.00	1,500.00	.0%
0195 5520	Lgl-CE	11,167.80	15,887.50	8,122.50	9,344.14	2,000.00	2,000.00	.0%
0195 5530	Lgl-F&R	.00	306.25	95.00	.00	500.00	500.00	.0%
0195 5540	Lgl-GA	13,851.33	20,043.85	15,694.56	7,595.51	20,000.00	20,000.00	.0%
0195 5545	Legal HR	9,762.50	16,679.75	2,707.50	237.50	10,000.00	10,000.00	.0%
0195 5560	Lgl-Plan	10,062.50	12,643.75	27,977.50	11,874.15	4,500.00	4,500.00	.0%
0195 5580	Lgl-Pol	393.75	831.25	1,966.50	.00	4,000.00	4,000.00	.0%
0195 5590	Lgl TC	3,692.50	2,546.25	2,489.00	1,425.00	5,000.00	5,000.00	.0%
TOTAL Legal		50,461.63	69,113.60	59,052.56	30,476.30	47,500.00	47,500.00	.0%

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TOWN OF CUMBERLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20001 FY2020 General Fund Expenditure Budget Proposal

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
210	Police							
0211 0431	OutsideDet	.00	.00	.00	-21,024.59	-30,000.00	-22,491.00	-25.0%
0211 1000	FT Wages	691,492.90	732,530.30	718,175.38	475,343.45	731,871.00	746,478.00	2.0%
0211 1010	PT Wages	868.05	8,444.17	753.54	.00	.00	.00	.0%
0211 1020	Overtime	52,557.43	50,985.22	74,742.06	51,740.82	67,926.00	72,561.00	6.8%
0211 1020 STORM	Overtime	.00	.00	1,050.50	.00	.00	.00	.0%
0211 1022	Hol Pay	10,615.62	10,438.54	12,160.92	17,245.41	13,013.00	13,500.00	3.7%
0211 1100	Court Pay	5,141.02	7,026.35	7,380.62	5,545.94	7,061.00	7,149.00	1.2%
0211 1120	Details	23,134.42	26,386.02	29,222.88	24,983.00	30,000.00	22,491.00	-25.0%
0211 1165	Stipend	.00	.00	225.00	.00	.00	7,800.00	.0%
0211 1210	Health Ins	129,784.14	172,316.50	131,715.48	90,315.57	141,920.00	143,445.00	1.1%
0211 1210 STORM	Health Ins	.00	.00	210.50	.00	.00	.00	.0%
0211 1220	Fica	61,728.64	62,014.54	63,268.46	43,257.07	65,077.00	65,958.00	1.4%
0211 1220 STORM	Fica	.00	.00	77.41	.00	.00	.00	.0%
0211 1230	ICMA	1,744.37	3.67	.00	.00	.00	.00	.0%
0211 1240	Life & Dis	4,273.58	5,280.13	4,334.42	3,705.56	4,532.00	4,532.00	.0%
0211 1240 STORM	Life & Dis	.00	.00	4.47	.00	.00	.00	.0%
0211 1250	L-T Care	1,405.54	1,255.19	1,522.07	1,129.19	1,745.00	1,745.00	.0%
0211 1250 STORM	L-T Care	.00	.00	1.96	.00	.00	.00	.0%
0211 1260	MePERS	119,639.04	69,793.94	71,594.15	56,395.09	95,071.00	107,611.00	13.2%
0211 1260 STORM	MePERS Ret	.00	.00	96.08	.00	.00	.00	.0%
0211 1499	Shared ee	-46,000.00	-48,000.00	.00	.00	.00	-49,000.00	.0%
0212 2000	Electric	.00	19.30	238.79	.00	240.00	.00	-100.0%
0212 2010	Gasoline	19,310.83	18,117.56	21,956.57	14,946.47	22,000.00	26,250.00	19.3%
0212 2030	Telephone	4,791.17	6,047.22	5,184.86	3,161.91	6,544.00	5,856.00	-10.5%
0213 3040	Equip Main	17,417.39	8,500.54	11,123.65	4,547.14	12,128.00	12,128.00	.0%
0213 3140	Memb Dues	421.25	806.25	1,075.00	1,380.00	1,291.00	2,045.00	58.4%
0213 3160	Misc Exp	48,312.83	5,606.77	3,249.91	1,095.25	3,900.00	4,080.00	4.6%
0213 3300	Off Supp	6,130.99	2,947.04	3,952.76	2,734.28	5,100.00	5,100.00	.0%
0213 3330	Travel Exp	.00	504.00	219.12	.00	250.00	250.00	.0%
0213 3350	Unif & Clo	16,327.21	10,455.60	10,272.46	6,236.49	11,620.00	14,000.00	20.5%
0213 3440	Comm Polic	3,673.51	1,505.76	2,411.88	54.08	2,500.00	2,500.00	.0%
0215 5000	Cont Serv	131,780.15	132,474.39	136,741.54	103,748.63	143,024.00	147,807.00	3.3%
0215 5070	Crim Inves	1,079.84	902.17	1,220.00	979.58	1,260.00	1,530.00	21.4%
0215 5170	Maint Ags	9,214.00	12,618.10	8,197.35	1,446.60	8,865.00	9,272.00	4.6%
0215 5240	Training	17,191.99	15,870.07	13,764.14	9,493.73	13,940.00	15,630.00	12.1%
0216 6110	Radio	10,248.76	2,965.20	3,755.95	1,049.72	3,500.00	3,500.00	.0%
0216 6120	Safe Equip	2,350.77	3,547.35	3,730.07	4,025.75	3,902.00	6,189.00	58.6%
0216 6130	Tires	2,694.94	3,533.47	5,756.26	3,140.70	5,825.00	5,836.00	.2%
0216 6160	Ammo	3,589.36	2,817.15	4,178.62	4,421.46	4,460.00	6,304.00	41.3%
TOTAL Police		1,350,919.74	1,327,712.51	1,353,564.83	911,098.30	1,378,565.00	1,390,056.00	.8%

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TOWN OF CUMBERLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20001 FY2020 General Fund Expenditure Budget Proposal

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
220	Fire							
0221 0431	OutsideDet	.00	.00	.00	-15,420.32	-18,000.00	-18,000.00	.0%
0221 1000	FT Wages	174,659.24	185,957.93	167,373.33	143,345.27	210,558.00	237,000.00	12.6%
0221 1020	Overtime	.00	.00	1,603.31	6,289.54	14,875.00	15,480.00	4.1%
0221 1121	StationPay	47,251.18	57,412.53	58,693.01	37,724.98	55,000.00	55,000.00	.0%
0221 1124	Call Pay	42,830.56	69,910.44	56,888.12	34,968.85	60,000.00	62,000.00	3.3%
0221 1126	Duty Off	6,480.00	.00	6,800.00	7,400.00	7,400.00	7,600.00	2.7%
0221 1128	Per Diem	255,463.40	267,010.78	293,733.54	172,758.71	271,614.00	261,167.00	-3.8%
0221 1135	Stipend	.00	960.00	668.00	.00	.00	.00	.0%
0221 1160	Spec Det	19,681.07	20,184.11	30,135.99	17,490.00	18,000.00	18,000.00	.0%
0221 1161	NET	29,500.00	24,400.00	3,650.00	.00	10,000.00	10,000.00	.0%
0221 1162	Town EMA	3,355.75	3,357.07	3,294.69	1,675.05	1,500.00	1,500.00	.0%
0221 1210	Health Ins	48,203.45	45,438.81	39,890.69	38,684.66	46,906.00	62,355.00	32.9%
0221 1220	Fica	47,376.48	48,879.07	46,660.95	32,622.87	49,644.00	48,088.00	-3.1%
0221 1230	ICMA	7,479.20	7,347.83	5,871.29	4,847.01	5,328.00	8,398.57	57.6%
0221 1240	Life & Dis	1,213.68	1,095.06	1,095.57	1,021.50	1,085.00	2,016.96	85.9%
0221 1250	L-T Care	372.06	292.35	524.10	541.26	406.00	888.80	118.9%
0221 1260	MePERS	3,521.35	3,548.57	4,364.94	3,636.03	8,744.00	4,683.78	-46.4%
0222 2000	Electric	11,200.78	11,581.36	8,605.28	16,130.61	21,000.00	21,000.00	.0%
0222 2010	Gasoline	4,532.03	3,431.40	6,749.85	4,871.09	4,250.00	8,000.00	88.2%
0222 2020	Heat Fuel	7,724.80	10,774.01	9,904.76	7,526.00	10,000.00	10,000.00	.0%
0222 2030	Telephone	14,124.60	12,647.46	16,822.67	12,257.37	12,531.00	17,737.20	41.5%
0222 2040	Internet	1,284.88	2,175.65	2,753.01	3,717.48	3,240.00	3,800.00	17.3%
0222 2060	Water/Sew	2,023.79	1,862.41	1,190.25	1,880.81	2,224.00	2,700.00	21.4%
0222 2080	Diesel	8,103.63	9,859.80	7,924.52	3,628.71	9,067.00	7,000.60	-22.8%
0223 3040	Equip Main	47,588.48	58,478.76	37,524.06	26,510.78	50,000.00	50,000.00	.0%
0223 3140	Memb Dues	929.00	1,456.00	1,858.00	1,283.00	1,500.00	1,500.00	.0%
0223 3160	Misc Exp	7,158.89	2,792.25	2,745.64	1,733.28	3,500.00	3,500.00	.0%
0223 3202	Janit Supp	292.01	967.02	1,465.39	1,340.24	3,000.00	3,000.00	.0%
0223 3300	Off Supp	2,440.93	1,700.69	2,984.28	1,685.71	2,500.00	2,500.00	.0%
0223 3330	Travel Exp	94.45	166.81	4.95	27.00	500.00	500.00	.0%
0223 3350	Unif & Clo	6,104.56	5,865.67	4,775.31	4,093.12	6,500.00	6,500.00	.0%
0223 3510	Fire Prev	481.05	1,404.43	537.63	964.01	1,000.00	1,000.00	.0%
0223 3540	OSHA	2,214.24	44.12	.00	.00	500.00	500.00	.0%
0223 3590	Para Int	.00	300.00	.00	300.00	600.00	600.00	.0%
0223 4000	Build Main	7,983.42	13,441.61	5,433.33	4,629.60	5,000.00	5,000.00	.0%
0225 5000	Cont Serv	29,696.15	32,396.16	30,030.01	20,480.28	26,936.00	26,450.00	-1.8%
0225 5080	EMS Coord	1,589.00	1,289.00	1,289.00	1,009.00	1,500.00	1,509.00	.6%
0225 5170	Maint Ags	15,158.35	12,310.65	18,953.11	13,987.12	21,484.00	23,799.00	10.8%
0225 5240	Training	10,496.57	12,993.32	9,965.75	7,727.98	11,750.00	12,550.00	6.8%
0226 6110	Radio	828.60	520.89	5,313.80	2,286.46	3,200.00	3,500.00	9.4%
0226 6200	Fire Equip	4,634.51	3,553.82	5,774.40	3,992.41	3,500.00	3,500.00	.0%
0226 6220	Breathe Ap	308.67	746.60	5,363.05	781.20	1,000.00	1,000.00	.0%
0226 6240	Med Supp	17,264.80	14,056.50	20,094.12	13,336.78	14,000.00	16,000.00	14.3%
0226 6245	Meds/Hosp	.00	.00	.00	2,397.54	5,000.00	5,000.00	.0%
TOTAL Fire		891,645.61	952,610.94	929,309.70	646,162.99	968,342.00	1,014,323.91	4.7%

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TOWN OF CUMBERLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20001 FY2020 General Fund Expenditure Budget Proposal

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
240	Code Enforcement							
0241 1000	FT Wages	15,493.97	33,622.39	77,915.62	53,960.47	75,220.00	77,288.00	2.7%
0241 1010	PT Wages	23,813.50	25,214.96	21,256.98	12,798.69	15,140.00	21,030.00	38.9%
0241 1165	Stipend	.00	.00	1,406.22	3,749.96	5,625.00	5,625.00	.0%
0241 1210	Health Ins	2,115.42	8,725.31	17,438.74	13,568.29	18,366.00	19,371.00	5.5%
0241 1220	Fica	2,956.71	4,399.58	7,339.59	5,034.82	6,913.00	7,521.00	8.8%
0241 1230	ICMA	686.19	758.62	894.07	618.66	928.00	953.00	2.7%
0241 1240	Life & Dis	73.47	14.70	564.38	438.21	551.00	551.00	.0%
0241 1250	L-T Care	65.38	109.39	339.64	261.40	353.00	353.00	.0%
0241 1260	MePERS	.00	1,931.62	6,138.10	4,662.98	6,506.00	6,685.00	2.8%
0241 1400	Contr ee	63,065.80	31,735.52	.00	.00	.00	.00	.0%
0242 2030	Telephone	414.77	465.43	238.98	.00	450.00	.00	-100.0%
0243 3010	Advert	173.18	.00	.00	.00	.00	.00	.0%
0243 3140	Memb Dues	205.00	190.00	70.00	70.00	200.00	100.00	-50.0%
0243 3240	Pubs	322.21	60.00	682.24	.00	800.00	400.00	-50.0%
0243 3300	Off Supp	750.73	101.60	1,055.65	387.77	800.00	600.00	-25.0%
0243 3330	Travel Exp	455.62	.00	15.00	.00	500.00	100.00	-80.0%
0245 5240	Training	300.00	675.00	728.75	400.00	600.00	400.00	-33.3%
TOTAL Code Enforcement		110,891.95	108,004.12	136,083.96	95,951.25	132,952.00	140,977.00	6.0%

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TOWN OF CUMBERLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20001 FY2020 General Fund Expenditure Budget Proposal

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
250	Harbor Master							
0251 1010	PT Wages	.00	.00	155.62	.00	.00	.00	.0%
0251 1020	Overtime	.00	.00	1,174.89	217.50	4,500.00	4,500.00	.0%
0251 1210	Health Ins	.00	.00	220.37	25.62	.00	.00	.0%
0251 1220	Fica	.00	.00	97.92	16.23	.00	.00	.0%
0251 1240	Life & Dis	.00	.00	2.36	.00	.00	.00	.0%
0251 1250	L-T Care	.00	.00	2.19	.38	.00	.00	.0%
0251 1260	MePERS Ret	.00	.00	99.75	20.08	.00	.00	.0%
0253 3010	Advert	.00	.00	909.00	.00	.00	.00	.0%
0253 3160	Misc Exp	.00	.00	.00	.00	1,300.00	1,300.00	.0%
0253 4010	Equip Rent	.00	.00	698.33	367.58	1,900.00	2,250.00	18.4%
0253 5000	Cont Serv	.00	.00	1,150.00	2,000.00	3,200.00	3,200.00	.0%
0253 5240	Training	.00	.00	890.10	1,314.25	750.00	750.00	.0%
0253 6000	Equipment	.00	105.49	657.70	.00	.00	.00	.0%
TOTAL Harbor Master		.00	105.49	6,058.23	3,961.64	11,650.00	12,000.00	3.0%

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TOWN OF CUMBERLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 12
bgnyrpts

PROJECTION: 20001 FY2020 General Fund Expenditure Budget Proposal

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
260	Animal Control							
0261 1010	PT Wages	20,678.93	18,528.31	20,618.15	13,500.00	18,015.00	19,443.00	7.9%
0261 1220	Fica	1,654.25	1,417.40	1,577.38	1,032.84	1,403.00	1,512.00	7.8%
0262 2010	Gasoline	1,172.21	1,395.91	2,515.38	1,274.11	2,000.00	2,500.00	25.0%
0262 2030	Telephone	505.09	472.18	355.02	39.92	540.00	270.00	-50.0%
0263 3040	Equip Main	130.69	1,166.00	179.95	265.84	1,000.00	1,000.00	.0%
0263 3160	Misc Exp	95.91	454.61	274.46	153.35	350.00	350.00	.0%
0263 3290	Shelter	6,199.38	6,489.90	6,489.90	6,489.90	7,000.00	7,000.00	.0%
0263 3300	Off Supp	.00	.00	.00	.00	200.00	200.00	.0%
0263 3350	Unif & Clo	431.75	642.50	558.60	129.95	400.00	400.00	.0%
0265 5240	Training	1,103.62	.00	147.01	25.00	200.00	200.00	.0%
TOTAL Animal Control		31,971.83	30,566.81	32,715.85	22,910.91	31,108.00	32,875.00	5.7%

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TOWN OF CUMBERLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 13
bgnyrpts

PROJECTION: 20001 FY2020 General Fund Expenditure Budget Proposal

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
310	Public Works							
0311 0431	OutsideDet	.00	.00	.00	.00	-2,000.00	.00	-100.0%
0311 1000	FT Wages	413,458.77	466,744.93	441,076.15	306,056.13	455,694.00	493,029.00	8.2%
0311 1010	PT Wages	7,481.78	6,899.58	8,190.41	3,123.20	9,725.00	4,997.00	-48.6%
0311 1010 STORM	PT Wages	.00	.00	851.08	.00	.00	.00	.0%
0311 1020	Overtime	34,943.28	69,880.20	71,328.31	55,855.31	78,486.00	87,505.00	11.5%
0311 1020 STORM	Overtime	.00	.00	4,679.27	.00	.00	.00	.0%
0311 1210	Health Ins	122,187.12	154,702.12	138,481.60	91,604.05	149,543.00	162,411.00	8.6%
0311 1210 STORM	Health Ins	.00	.00	990.18	.00	.00	.00	.0%
0311 1220	Fica	35,784.63	41,075.20	39,410.58	27,690.64	41,609.00	44,793.00	7.7%
0311 1220 STORM	Fica	.00	.00	411.50	.00	.00	.00	.0%
0311 1230	ICMA	6,298.73	8,220.72	7,524.74	5,058.28	8,889.00	9,132.00	2.7%
0311 1230 STORM	ICMA	.00	.00	15.91	.00	.00	.00	.0%
0311 1240	Life & Dis	2,463.17	3,581.47	2,933.81	2,316.40	2,903.00	3,052.00	5.1%
0311 1240 STORM	Life & Dis	.00	.00	36.81	.00	.00	.00	.0%
0311 1250	L-T Care	1,290.43	1,503.25	1,794.62	1,249.83	1,860.00	1,998.00	7.4%
0311 1250 STORM	L-T Care	.00	.00	12.03	.00	.00	.00	.0%
0311 1260	MePERS	19,957.40	20,074.29	22,302.12	16,512.03	25,866.00	33,066.00	27.8%
0311 1260 STORM	MePERS Ret	.00	.00	267.82	.00	.00	.00	.0%
0312 2000	Electric	6,493.98	8,650.28	9,614.29	5,705.81	8,000.00	9,000.00	12.5%
0312 2010	Gasoline	1,510.32	1,880.88	2,147.03	3,116.63	2,000.00	2,283.00	14.2%
0312 2020	Heat Fuel	5,566.60	9,131.67	11,975.63	9,429.35	7,332.00	7,566.00	3.2%
0312 2030	Telephone	2,601.07	2,730.09	2,672.85	1,632.39	2,700.00	2,400.00	-11.1%
0312 2040	Internet	662.93	599.88	599.88	559.86	600.00	600.00	.0%
0312 2060	Water/Sew	1,121.18	1,142.62	1,174.51	649.28	1,575.00	1,575.00	.0%
0312 2080	Diesel	29,542.60	33,629.77	40,166.03	27,482.85	35,000.00	35,000.00	.0%
0313 3040	Equip Main	6,174.29	3,376.37	2,473.15	3,932.76	5,286.00	5,286.00	.0%
0313 3140	Memb Dues	.00	170.00	196.00	.00	.00	.00	.0%
0313 3160	Misc Exp	5,660.06	5,695.48	4,994.04	2,755.67	4,000.00	4,000.00	.0%
0313 3202	Janit Supp	874.01	1,399.55	601.69	555.26	700.00	700.00	.0%
0313 3300	Off Supp	1,075.56	392.51	753.37	370.54	700.00	700.00	.0%
0313 3350	Unif & Clo	14,422.17	16,742.55	6,123.68	1,309.54	12,200.00	12,200.00	.0%
0313 3350 BRAIM	Unif & Clo	.00	.00	584.99	89.99	.00	.00	.0%
0313 3350 BURRD	Unif & Clo	.00	.00	760.98	783.81	.00	.00	.0%
0313 3350 COPPB	Unif & Clo	.00	.00	493.50	258.42	.00	.00	.0%
0313 3350 GOOSP	Unif & Clo	.00	.00	384.92	71.07	.00	.00	.0%
0313 3350 GOOST	Unif & Clo	.00	.00	607.50	117.80	.00	.00	.0%
0313 3350 SWEEB	Unif & Clo	.00	.00	747.00	40.49	.00	.00	.0%
0313 3410	Cap Outlay	849.50	.00	1,450.00	.00	1,500.00	1,500.00	.0%
0313 4000	Buld Main	6,495.55	1,387.02	5,627.49	8,237.73	4,800.00	4,800.00	.0%
0313 4010	Equip Rent	916.13	.00	372.10	240.00	500.00	500.00	.0%
0313 4675	Mailbox Rp	241.22	819.22	472.45	224.42	600.00	600.00	.0%
0315 5000	Contr Svc	11,824.00	44,925.00	34,068.00	29,693.00	31,200.00	31,800.00	1.9%
0315 5230	Striping	22,068.32	20,382.21	26,177.28	17,012.55	24,100.00	24,484.00	1.6%
0315 5240	Training	2,571.81	1,877.06	1,851.04	575.00	2,000.00	2,000.00	.0%
0316 4600	Cold Patch	3,553.54	2,798.88	4,324.72	2,677.30	3,960.00	3,960.00	.0%
0316 4605	Drains	6,709.36	3,661.04	9,241.93	12,033.68	7,000.00	7,000.00	.0%
0316 4610	Iron & Ste	8,941.09	9,538.87	13,220.53	8,013.70	15,000.00	15,000.00	.0%
0316 4620	Lube Supp	5,301.22	3,678.49	6,390.22	3,969.59	6,000.00	6,000.00	.0%

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TOWN OF CUMBERLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20001 FY2020 General Fund Expenditure Budget Proposal

FOR PERIOD 99

ACCOUNTS FOR:

		PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 4	CHANGE
General Fund								
0316 4630	Road Mat	4,738.28	5,925.85	5,213.19	2,756.99	5,000.00	5,000.00	.0%
0316 4640	Road Salt	98,822.37	118,095.50	136,195.57	113,631.72	115,000.00	115,000.00	.0%
0316 4645	St Signs	6,325.00	8,350.53	4,515.35	7,158.37	5,900.00	5,900.00	.0%
0316 4650	Welding	3,991.43	2,707.26	4,430.11	2,442.42	3,000.00	3,000.00	.0%
0316 6010	Tools	2,501.54	2,506.10	3,966.87	2,897.15	3,000.00	3,000.00	.0%
0316 6030	Misc Equip	749.90	662.14	566.99	535.60	1,000.00	1,000.00	.0%
0316 6070	Hardware	3,015.92	2,712.63	2,759.36	1,925.81	2,250.00	2,250.00	.0%
0316 6110	Radio	2,731.96	4,710.93	1,592.17	2,749.33	3,000.00	3,000.00	.0%
0316 6120	Safe Equip	5,152.89	3,592.83	4,464.26	2,623.39	4,000.00	4,000.00	.0%
0316 6140	Veh Parts	73,947.99	75,356.85	76,819.81	56,157.56	75,000.00	75,000.00	.0%
TOTAL Public Works		991,019.10	1,171,911.82	1,171,097.42	843,882.70	1,166,478.00	1,236,087.00	6.0%

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TOWN OF CUMBERLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 15
bgnyrpts

PROJECTION: 20001 FY2020 General Fund Expenditure Budget Proposal

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
320	Waste Disposal							
0321 1010	PT Wages	.00	343.00	65.00	.00	.00	.00	.0%
0321 1020	Overtime	3,155.25	5,440.54	3,645.58	2,487.54	5,999.00	6,209.00	3.5%
0321 1210	Health Ins	444.38	1,400.13	903.68	775.82	.00	.00	.0%
0321 1220	Fica	249.93	436.37	273.51	185.19	459.00	475.00	3.5%
0321 1230	ICMA	32.87	117.81	.00	65.94	.00	.00	.0%
0321 1240	Life & Dis	14.52	42.46	11.67	11.35	.00	.00	.0%
0321 1250	L-T Care	9.37	12.77	8.95	7.07	.00	.00	.0%
0321 1260	MePERS	188.46	219.32	207.98	128.51	.00	.00	.0%
0323 3010	Advert	.00	496.00	.00	.00	600.00	600.00	.0%
0323 3160	Misc Exp	25,167.35	19,264.73	30,749.97	31,931.64	31,000.00	33,154.00	6.9%
0323 4677	Mowing	1,400.00	.00	.00	937.50	2,100.00	2,100.00	.0%
0325 4660	Solid Wst	340,490.32	337,146.50	344,867.56	235,710.16	353,325.00	365,691.00	3.5%
0325 5120	Oth Waste	3,096.10	15,436.56	3,248.79	11,644.89	6,817.00	5,418.00	-20.5%
0325 5150	Lfill Mon	6,177.68	5,223.33	7,032.27	3,633.35	6,300.00	8,400.00	33.3%
0325 5250	Ecomaine	103,045.50	96,521.39	115,005.64	69,158.02	105,750.00	143,588.00	35.8%
0325 8115	BudgTransf	18,000.00	.00	.00	.00	.00	.00	.0%
TOTAL Waste Disposal		501,471.73	482,100.91	506,020.60	356,676.98	512,350.00	565,635.00	10.4%

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TOWN OF CUMBERLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20001 FY2020 General Fund Expenditure Budget Proposal

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
350	Valhalla-Club							
0352 2000	Electric	20,316.39	22,233.40	16,152.63	16,425.28	9,000.00	9,000.00	.0%
0352 2040	Internet	3,160.90	3,750.45	4,311.66	1,674.79	3,635.00	3,650.00	.4%
0352 2060	Wat/Sewer	5,912.48	4,982.63	4,644.80	2,501.99	6,000.00	6,000.00	.0%
0353 3202	Janit Supp	426.85	.00	310.48	.00	1,000.00	1,000.00	.0%
0353 4000	Build Main	11,618.64	4,447.90	8,752.20	1,712.53	5,000.00	5,000.00	.0%
0353 4020	B&F Alarm	.00	600.00	.00	600.00	450.00	450.00	.0%
0353 8030	COGS Soda	1,297.75	2,083.59	2,095.64	270.30	1,400.00	2,000.00	42.9%
TOTAL Valhalla-Club		42,733.01	38,097.97	36,267.41	23,184.89	26,485.00	27,100.00	2.3%

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TOWN OF CUMBERLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20001 FY2020 General Fund Expenditure Budget Proposal

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
360	Valhalla-Course							
0361 1000	FT Wages	96,867.15	90,419.40	92,762.06	65,316.45	94,057.00	135,272.00	43.8%
0361 1010	PT Wages	81,026.15	73,064.98	76,985.20	51,420.25	86,616.00	56,192.00	-35.1%
0361 1020	Overtime	152.26	1,227.77	.00	.00	.00	.00	.0%
0361 1210	Health Ins	25,442.71	29,949.16	32,122.93	29,907.48	36,801.00	41,279.00	12.2%
0361 1220	Fica	14,950.63	12,499.06	12,869.54	8,794.28	13,821.00	14,647.00	6.0%
0361 1230	ICMA	3,513.16	3,746.20	4,364.53	3,511.02	4,436.00	5,908.00	33.2%
0361 1240	Life & Dis	915.96	667.58	618.24	594.75	713.00	833.00	16.8%
0361 1250	L-T Care	240.86	150.20	208.92	193.59	234.00	305.00	30.3%
0361 1260	MePERS	1,512.80	2,402.00	3,042.31	3,034.64	3,223.00	3,342.00	3.7%
0362 2000	Electric	14,197.69	9,607.43	13,319.96	11,937.66	12,000.00	12,100.00	.8%
0362 2010	Gasoline	4,322.73	5,033.42	5,934.03	5,021.69	6,648.00	6,648.00	.0%
0362 2020	Heat Fuel	346.91	531.44	355.63	944.02	750.00	874.00	16.5%
0362 2040	Internet	805.35	1,199.94	921.52	848.05	1,260.00	1,260.00	.0%
0362 2060	Wat/Sewer	2,297.64	1,567.50	1,449.99	915.00	1,710.00	1,760.00	2.9%
0362 2080	Diesel	4,182.05	4,226.84	5,625.65	5,168.74	5,000.00	6,190.00	23.8%
0363 3040	Equip Main	27,261.54	25,790.82	22,425.94	17,857.56	25,000.00	25,000.00	.0%
0363 3080	LandScape	1,869.51	1,743.35	1,884.21	436.01	1,500.00	1,500.00	.0%
0363 3090	License	175.00	.00	.00	674.00	1,400.00	1,400.00	.0%
0363 3140	Memb Dues	1,130.00	1,970.00	1,561.00	885.00	1,575.00	1,575.00	.0%
0363 3160	Misc Exp	.00	.00	224.30	.00	.00	.00	.0%
0363 3300	Off Supp	440.50	1,410.38	2,136.91	1,420.81	1,000.00	1,000.00	.0%
0363 3330	Travel Exp	1,116.27	659.66	688.29	290.30	1,000.00	1,000.00	.0%
0363 3350	Unif & Clo	4,062.62	4,142.21	2,694.64	1,368.24	4,000.00	4,250.00	6.3%
0363 3350 DOUMI	Unif & Clo	.00	.00	459.90	159.95	.00	.00	.0%
0363 3350 WESCW	Unif & Clo	.00	.00	730.43	99.98	.00	.00	.0%
0363 3610	LT Lease	67,805.87	71,906.36	74,929.06	59,128.34	75,216.00	75,216.00	.0%
0363 3611	Cart Contr	3,747.38	3,843.75	3,543.56	215.00	2,665.00	2,665.00	.0%
0363 3630	Course Sup	13,270.35	15,534.62	15,582.60	7,990.28	13,000.00	13,000.00	.0%
0363 4000	Build Main	5,082.44	11,343.52	4,495.65	3,387.77	4,000.00	4,000.00	.0%
0363 4010	Equip Rent	400.00	500.00	800.00	800.00	800.00	800.00	.0%
0363 4300	Chemical	27,447.90	27,469.19	31,578.45	32,972.44	33,487.00	35,241.00	5.2%
0363 4310	Fertilize	17,615.98	14,140.14	14,896.68	11,411.70	13,263.00	14,483.00	9.2%
0363 4320	Irrigate	5,151.60	4,971.96	6,691.15	4,213.27	5,000.00	5,000.00	.0%
0363 4340	Seed/Soil	11,249.34	10,431.87	11,981.24	4,252.55	10,988.00	11,000.00	.1%
0363 4620	Lube Supp	1,171.26	1,187.33	1,218.71	1,622.04	1,200.00	1,200.00	.0%
0365 5000	Cont Serv	13,540.00	14,902.25	17,925.00	4,447.58	20,869.00	17,669.00	-15.3%
0365 5090	Engineer	496.97	.00	.00	.00	.00	.00	.0%
0365 5240	Training	1,236.95	1,021.04	562.99	433.74	1,500.00	1,500.00	.0%
0366 6030	Misc Equip	3,918.22	4,341.10	3,146.59	3,909.94	3,000.00	3,000.00	.0%
0366 6120	Safe Equip	869.74	2,395.56	1,999.46	1,340.62	2,150.00	2,150.00	.0%
TOTAL Valhalla-Course		459,833.49	455,998.03	472,737.27	346,924.74	489,882.00	509,259.00	4.0%

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TOWN OF CUMBERLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20001 FY2020 General Fund Expenditure Budget Proposal

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
370	Valhalla-Pro Shop							
0371 1000	FT Wages	26,903.17	30,367.93	28,754.52	21,645.94	28,260.00	25,000.00	-11.5%
0371 1010	PT Wages	46,215.13	43,711.26	46,601.52	35,813.50	53,701.00	59,888.00	11.5%
0371 1023	Outside	32,180.20	30,879.48	31,983.41	23,012.50	42,200.00	37,154.00	-12.0%
0371 1024	Programs	12,746.32	16,206.05	20,479.90	22,683.25	20,700.00	31,828.00	53.8%
0371 1210	Health Ins	2,305.99	2,187.59	3,087.50	1,752.93	5,775.00	1,250.00	-78.4%
0371 1220	Fica	10,107.43	9,473.29	10,081.14	8,119.68	11,082.00	11,771.00	6.2%
0371 1230	ICMA	2,038.95	2,179.51	3,195.24	2,397.77	4,890.00	.00	-100.0%
0371 1240	Life & Dis	177.72	206.18	198.42	166.59	199.00	.00	-100.0%
0371 1250	L-T Care	23.56	23.82	56.56	54.55	105.00	.00	-100.0%
0372 2030	Telephone	2,478.93	2,691.91	2,948.30	1,794.03	2,200.00	2,712.00	23.3%
0373 3010	Advert	13,482.39	15,050.94	6,984.91	5,860.15	13,000.00	13,350.00	2.7%
0373 3100	CC Charg	10,968.53	14,428.24	10,909.24	3,956.14	10,750.00	10,750.00	.0%
0373 3140	Memb Dues	800.00	400.00	805.00	400.00	400.00	400.00	.0%
0373 3160	Misc Exp	1,047.36	1,762.66	1,112.00	.00	.00	.00	.0%
0373 3210	Postage	.00	.00	20.20	.00	.00	.00	.0%
0373 3300	Off Supp	690.04	690.42	2,229.76	385.40	750.00	750.00	.0%
0373 3660	Pract Rang	3,199.46	2,924.46	1,937.00	3,968.81	3,650.00	3,750.00	2.7%
0373 4000	Build Main	1,117.82	448.03	478.73	.00	1,000.00	3,500.00	250.0%
0373 4200	Sprt Pr Ex	36,974.50	37,703.20	40,850.00	50,453.00	29,953.00	11,539.00	-61.5%
0373 4205	Tourn Catr	24,449.49	14,313.45	18,325.43	17,185.43	10,000.00	9,532.00	-4.7%
0375 5240	Training	.00	.00	158.76	.00	.00	.00	.0%
0375 6300	Computer	.00	1,535.00	3,151.98	.00	4,800.00	2,400.00	-50.0%
TOTAL Valhalla-Pro Shop		227,906.99	227,183.42	234,349.52	199,649.67	243,415.00	225,574.00	-7.3%

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TOWN OF CUMBERLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 19
bgnyrpts

PROJECTION: 20001 FY2020 General Fund Expenditure Budget Proposal

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
410	Recreation							
0411 1000 41000	FT Wages	203,141.81	206,467.17	211,086.07	159,156.89	226,113.00	215,356.00	-4.8%
0411 1000 41140	FT Wages	.00	.00	1,449.00	.00	.00	.00	.0%
0411 1010	PT Wages	160,494.75	.00	.00	.00	223,876.00	.00	-100.0%
0411 1010 41000	PT Wages	.00	15,040.00	15,720.45	9,330.02	.00	18,503.00	.0%
0411 1010 41100	PT Wages	120.00	924.89	.00	.00	.00	.00	.0%
0411 1010 41110	PT Wages	.00	32,982.57	35,043.30	31,336.17	.00	52,820.00	.0%
0411 1010 41120	PT Wages	2,120.32	29,111.77	35,791.82	17,741.75	.00	32,203.00	.0%
0411 1010 41140	PT Wages	7,458.78	54,702.84	59,107.57	64,061.43	.00	72,124.00	.0%
0411 1010 41150	PT Wages	3,250.36	29,420.30	32,126.52	32,457.17	.00	48,367.00	.0%
0411 1010 41160	PT Wages	564.90	16,900.25	15,239.60	3,093.30	.00	14,610.00	.0%
0411 1010 41170	PT Wages	-402.25	42,356.25	30,412.15	15,707.55	.00	27,653.00	.0%
0411 1010 41190	PT Wages	.00	.00	1,087.19	750.00	.00	.00	.0%
0411 1020 41000	Overtime	704.46	292.88	57.60	.00	.00	.00	.0%
0411 1020 41140	Overtime	79.20	444.38	2,069.10	1,938.93	.00	2,000.00	.0%
0411 1165 41000	Travel Sti	1,813.57	1,790.78	1,057.50	1,057.50	1,800.00	1,800.00	.0%
0411 1170	ASP	75,214.90	.00	.00	.00	98,624.00	107,477.00	9.0%
0411 1170 41100	ASP	1,214.69	86,419.45	102,060.27	70,972.45	.00	.00	.0%
0411 1210 41000	Health Ins	41,708.30	39,212.38	41,011.47	34,799.99	61,146.00	60,979.00	-.3%
0411 1210 41100	Health Ins	.00	8,782.74	9,182.56	6,652.61	.00	.00	.0%
0411 1210 41140	Health Ins	.00	.00	759.43	.00	.00	.00	.0%
0411 1220	Fica	36,468.64	.00	.00	.00	41,969.00	.00	-100.0%
0411 1220 41000	Fica	.00	17,604.00	18,751.78	14,014.33	.00	17,890.00	.0%
0411 1220 41100	Fica	102.11	6,612.89	7,718.36	5,451.06	.00	8,222.00	.0%
0411 1220 41110	Fica	.00	2,523.19	2,680.85	2,397.28	.00	4,041.00	.0%
0411 1220 41120	Fica	162.21	2,244.51	2,738.09	1,357.28	.00	2,464.00	.0%
0411 1220 41140	Fica	576.70	4,218.84	4,783.55	5,049.04	.00	5,518.00	.0%
0411 1220 41150	Fica	248.67	2,251.18	2,457.98	2,483.29	.00	3,700.00	.0%
0411 1220 41160	Fica	43.22	1,292.89	1,165.84	236.64	.00	1,118.00	.0%
0411 1220 41170	Fica	59.58	3,240.36	2,326.52	1,201.64	.00	2,115.00	.0%
0411 1220 41190	Fica	.00	.00	83.17	57.38	.00	.00	.0%
0411 1230 41000	ICMA	13,959.55	12,113.06	11,137.16	8,802.04	9,792.00	7,166.00	-26.8%
0411 1230 41100	ICMA	.00	1,221.88	1,326.66	887.65	.00	.00	.0%
0411 1230 41140	ICMA	.00	.00	101.43	.00	.00	.00	.0%
0411 1240 41000	Life & Dis	1,529.60	1,572.21	1,452.21	1,172.39	1,827.00	1,716.00	-6.1%
0411 1240 41100	Life & Dis	.00	230.11	218.49	142.60	.00	.00	.0%
0411 1250 41000	L-T Care	492.98	431.70	617.98	544.89	895.00	813.00	-9.2%
0411 1250 41100	L-T Care	.00	75.50	102.03	68.55	.00	.00	.0%
0411 1250 41140	L-T Care	.00	.00	4.92	.00	.00	.00	.0%
0411 1260 41000	MePERS	7,316.72	6,541.89	6,969.52	5,858.31	9,173.00	11,863.00	29.3%
0411 1260 41100	MePERS	21.52	803.26	1,040.46	768.19	.00	.00	.0%
0411 1400 41150	Contr ee	13,451.63	20,386.94	15,965.67	.00	20,000.00	21,500.00	7.5%
0412 2000 41000	Electric	380.01	387.69	394.37	233.71	400.00	400.00	.0%
0412 2030 41000	Telephone	1,107.77	1,809.14	1,899.67	831.65	1,166.00	1,260.00	8.1%
0413 3010 41000	Advert	14,565.95	14,899.52	14,635.22	11,247.15	14,500.00	15,900.00	9.7%
0413 3100 41000	CrCard Fee	42,518.35	26,844.40	35,902.70	19,251.66	27,000.00	35,245.00	30.5%
0413 3140 41000	Memb Dues	290.00	175.00	325.00	325.00	615.00	615.00	.0%
0413 3160 41000	Misc Exp	324.23	437.59	187.49	.00	.00	.00	.0%
0413 3300 41000	Off Supp	1,258.55	433.38	591.82	852.31	1,245.00	1,245.00	.0%

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TOWN OF CUMBERLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 20
bgnyrpts

PROJECTION: 20001 FY2020 General Fund Expenditure Budget Proposal

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
0413 3330 41140	Travel Exp	9,733.70	10,241.03	10,973.50	10,564.30	12,000.00	12,000.00	.0%
0413 3670 41000	Tennis Ct	3,563.55	314.00	207.09	1,868.49	6,000.00	.00	-100.0%
0413 4100 41160	AdultEnric	23,504.48	9,001.23	13,385.18	5,947.32	18,000.00	13,755.00	-23.6%
0413 4105 41170	AdultFit	5,337.31	561.25	.00	.00	500.00	.00	-100.0%
0413 4110 41190	Spec Event	4,680.35	4,113.59	2,905.83	3,891.11	4,000.00	3,000.00	-25.0%
0413 4130 41140	Camp Trips	20,813.56	22,413.32	22,515.89	20,667.90	20,000.00	22,310.00	11.6%
0413 4140 41140	Camp Exp	7,262.37	6,607.74	8,988.56	2,302.14	6,000.00	6,000.00	.0%
0413 4145 41100	After Sch	19,326.73	14,469.44	17,367.85	10,486.54	20,000.00	20,000.00	.0%
0413 4150 41190	Misc Rec	2,339.24	3,237.00	1,984.00	2,035.50	500.00	500.00	.0%
0413 4155 41110	Enrich Exp	29,326.71	33,789.44	20,282.67	11,268.03	23,000.00	21,164.00	-8.0%
0413 4159 41140	Summer enr	.00	2,400.00	20,862.00	15,129.50	.00	.00	.0%
0413 4170 41130	Ski Exp	34,820.00	36,545.00	37,876.56	40,477.00	39,250.00	37,877.00	-3.5%
0413 4180 41120	Sprt Cmp E	8,496.00	10,679.00	8,703.00	11,189.00	11,349.00	11,300.00	-.4%
0413 4190 41120	Sprt Lg Ex	4,680.00	6,490.00	6,050.00	.00	4,735.00	4,735.00	.0%
0413 4200 41120	Sprt Pr Ex	40,123.09	33,819.33	42,581.92	39,351.60	38,000.00	37,810.00	-.5%
0413 4210 41150	Swim Inst	572.08	242.42	275.40	.00	750.00	750.00	.0%
0413 4220 41120	Team Uni	.00	.00	3,751.50	.00	.00	.00	.0%
0413 4410 41190	Rec Soccer	5,667.37	9,649.12	2,967.79	6,970.19	8,000.00	7,970.00	-.4%
0413 4413 41190	FrisbeeExp	10,766.84	9,607.95	8,746.80	6,471.50	10,970.00	9,800.00	-10.7%
0415 5240 41000	Training	2,440.42	3,165.00	1,455.97	.00	3,000.00	3,000.00	.0%
0416 6000 41000	Comp Equip	.00	.00	3,572.38	2,864.57	6,500.00	4,000.00	-38.5%
0416 6090 41000	Rec Equip	1,321.36	898.61	329.08	196.00	1,000.00	4,500.00	350.0%
0416 6300 41000	Software	.00	23,259.55	31,939.81	17,674.83	19,350.00	31,354.00	62.0%
TOTAL Recreation		867,136.94	934,703.80	996,563.32	741,645.32	993,045.00	1,048,508.00	5.6%

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TOWN OF CUMBERLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20001 FY2020 General Fund Expenditure Budget Proposal

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
420	Aging in Place							
0420 1000	FT Wages	.00	.00	.00	1,646.40	.00	6,283.00	.0%
0420 1010	PT Wages	.00	.00	.00	1,460.84	.00	5,286.00	.0%
0420 1210	Health Ins	.00	.00	.00	148.75	.00	300.00	.0%
0420 1220	Fica	.00	.00	.00	249.75	.00	885.00	.0%
0420 1230	ICMA	.00	.00	.00	115.22	.00	440.00	.0%
0420 1240	Life & Dis	.00	.00	.00	11.69	.00	111.00	.0%
0420 1250	L-T Care	.00	.00	.00	10.15	.00	35.00	.0%
0420 1400	Contr ee	.00	.00	.00	6,999.98	14,000.00	.00	-100.0%
0420 2030	Telephone	.00	.00	.00	951.22	2,532.00	2,532.00	.0%
0420 3010	Advert	.00	.00	.00	1,621.70	1,200.00	1,200.00	.0%
0420 3060	Ins Prem	.00	.00	.00	.00	2,165.00	2,165.00	.0%
0420 3140	Memb Dues	.00	.00	.00	.00	50.00	50.00	.0%
0420 3160	Misc Exp	.00	.00	.00	140.00	3,400.00	3,400.00	.0%
0420 3210	Postage	.00	.00	.00	.00	650.00	650.00	.0%
0420 3220	Printing	.00	.00	.00	1,812.77	2,000.00	2,000.00	.0%
0420 3300	Off Supp	.00	.00	.00	86.62	100.00	100.00	.0%
0420 3330	Travel Exp	.00	.00	.00	305.50	300.00	300.00	.0%
0420 3410	Cap Outlay	.00	.00	.00	.00	2,700.00	2,700.00	.0%
0420 4110	Forum	.00	.00	185.50	.00	5,016.00	5,016.00	.0%
0420 4155	Misc Prgrm	.00	.00	.00	1,617.62	2,325.00	52,325.00	2150.5%
0420 4645	St Signs	.00	.00	.00	98.00	50.00	50.00	.0%
0420 5240	Training	.00	.00	.00	200.00	400.00	400.00	.0%
0420 6300	Computer	.00	.00	.00	.00	565.00	565.00	.0%
TOTAL Aging in Place		.00	.00	185.50	17,476.21	37,453.00	86,793.00	131.7%

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TOWN OF CUMBERLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20001 FY2020 General Fund Expenditure Budget Proposal

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
430	Parks							
0431 1000	FT Wages	97,717.13	83,997.09	103,962.64	78,629.09	107,038.00	132,158.00	23.5%
0431 1010	PT Wages	8,092.40	15,446.30	31,495.34	31,572.08	30,940.00	7,560.00	-75.6%
0431 1020	Overtime	1,100.69	1,478.34	3,010.58	2,932.93	1,000.00	1,000.00	.0%
0431 1020 STORM	Overtime	.00	.00	73.50	.00	.00	.00	.0%
0431 1165	Stipend	.00	.00	18.75	637.50	.00	.00	.0%
0431 1210	Health Ins	32,044.11	29,067.96	40,235.20	35,115.39	39,736.00	53,739.00	35.2%
0431 1210 STORM	Health Ins	.00	.00	31.24	.00	.00	.00	.0%
0431 1220	Fica	8,505.32	7,398.79	10,095.36	8,241.76	10,555.00	10,688.00	1.3%
0431 1220 STORM	Fica	.00	.00	5.05	.00	.00	.00	.0%
0431 1230	ICMA	1,290.69	672.09	1,669.47	1,542.17	1,499.00	1,556.00	3.8%
0431 1240	Life & Dis	603.39	484.19	634.05	489.83	583.00	583.00	.0%
0431 1250	L-T Care	210.43	156.44	303.46	270.68	266.00	266.00	.0%
0431 1250 STORM	L-T Care	.00	.00	.19	.00	.00	.00	.0%
0431 1260	MePERS	4,600.09	3,349.43	5,239.64	5,101.96	6,659.00	9,353.00	40.5%
0431 1260 STORM	MePERS Ret	.00	.00	4.61	.00	.00	.00	.0%
0432 2000	Electric	2,246.59	3,060.85	3,724.72	2,142.65	2,500.00	2,500.00	.0%
0432 2010	Gasoline	1,193.33	1,483.63	1,458.13	926.39	8,315.00	1,575.00	-81.1%
0432 2030	Telephone	.00	.00	.00	.00	528.00	528.00	.0%
0432 2060	Water/Sew	13,124.04	14,359.67	14,809.18	9,679.10	14,000.00	14,000.00	.0%
0432 2080	Diesel	6,652.76	4,690.87	5,792.56	5,717.01	.00	6,476.00	.0%
0433 3040	Equip Main	11,387.44	7,267.46	7,897.07	7,793.14	8,000.00	8,000.00	.0%
0433 3160	Misc Exp	86.75	168.97	2,822.54	670.81	500.00	500.00	.0%
0433 3340	Uniforms	1,017.15	1,183.38	1,231.40	.00	1,000.00	1,000.00	.0%
0433 3350	Safety	.00	19.99	287.98	397.13	1,250.00	1,250.00	.0%
0433 3350 BOSAT	Unif & Clo	.00	.00	286.96	632.02	.00	.00	.0%
0433 3350 LABRJ	Unif & Clo	.00	.00	1,015.41	304.98	.00	.00	.0%
0433 3350 SMITF	Unif & Clo	.00	.00	821.93	265.98	.00	.00	.0%
0433 3610	Eq Lease	.00	.00	1,800.00	.00	.00	.00	.0%
0433 4000	Build Main	1,218.16	1,160.59	275.47	356.84	2,000.00	2,000.00	.0%
0433 4120	Ath Fields	30,959.07	23,442.50	28,969.60	14,133.72	25,000.00	25,000.00	.0%
0433 4160	Park Infra	10,224.81	16,811.73	20,266.28	9,693.93	20,365.00	20,360.00	.0%
0433 4320	Irrigate	7,889.18	7,960.93	9,199.48	4,303.56	8,070.00	8,070.00	.0%
0435 5240	Training	327.20	.00	.00	.00	450.00	450.00	.0%
0436 6000	Equipment	2,886.13	660.33	1,111.92	1,296.64	2,500.00	2,500.00	.0%
TOTAL Parks		243,376.86	224,321.53	298,549.71	222,847.29	292,754.00	311,112.00	6.3%

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TOWN OF CUMBERLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 23
bgnyrpts

PROJECTION: 20001 FY2020 General Fund Expenditure Budget Proposal

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
440	West Cumberland Rec							
0442 2000	Electric	1,028.20	1,232.45	1,209.62	1,094.39	1,400.00	1,400.00	.0%
0442 2020	Heat Fuel	1,385.68	3,564.53	2,834.94	2,234.41	3,000.00	3,223.00	7.4%
0442 2030	Telephone	509.21	553.52	598.24	368.69	552.00	554.00	.4%
0443 3160	Misc Exp	53.40	671.95	180.00	23.14	250.00	250.00	.0%
0443 4000	Build Main	1,054.58	513.64	1,471.56	566.50	2,000.00	2,000.00	.0%
	TOTAL West Cumberland Rec	4,031.07	6,536.09	6,294.36	4,287.13	7,202.00	7,427.00	3.1%

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TOWN OF CUMBERLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 24
bgnyrpts

PROJECTION: 20001 FY2020 General Fund Expenditure Budget Proposal

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
450	Library							
0451 1000	FT Wages	161,036.69	162,092.70	182,035.93	149,662.58	239,434.00	234,142.00	-2.2%
0451 1010	PT Wages	61,182.36	64,978.82	55,869.65	34,515.50	27,040.00	49,156.00	81.8%
0451 1020	Overtime	.00	.00	60.21	.00	.00	.00	.0%
0451 1210	Health Ins	66,725.02	75,287.65	73,314.84	50,820.26	89,500.00	72,574.00	-18.9%
0451 1220	Fica	17,876.38	17,331.85	19,262.82	14,857.24	20,385.00	21,672.00	6.3%
0451 1230	ICMA	11,843.99	11,284.34	11,874.12	8,331.74	14,904.00	12,905.00	-13.4%
0451 1240	Life & Dis	1,105.89	1,483.72	1,325.41	1,406.54	1,391.00	1,391.00	.0%
0451 1250	L-T Care	693.47	695.60	1,024.66	916.20	1,409.00	1,409.00	.0%
0451 1260	MePERS Ret	.00	.00	1,579.86	2,343.27	2,785.00	4,177.00	50.0%
0452 2000	Electric	7,088.98	7,919.79	7,009.82	4,266.37	7,800.00	7,800.00	.0%
0452 2020	Heat Fuel	7,583.82	8,766.64	10,033.21	7,008.87	9,200.00	11,000.00	19.6%
0452 2030	Telephone	1,530.46	1,669.40	3,407.99	2,481.90	3,100.00	2,820.00	-9.0%
0452 2040	Internet	.00	.00	577.02	1,159.84	1,680.00	1,740.00	3.6%
0452 2060	Water/Sew	223.00	252.28	257.34	196.74	276.00	290.00	5.1%
0453 3040	Equip Main	3,997.09	3,532.00	5,310.90	2,861.07	3,620.00	3,700.00	2.2%
0453 3140	Memb Dues	859.00	888.00	932.00	488.88	900.00	907.00	.8%
0453 3160	Misc Exp	1,672.89	1,329.21	1,358.32	622.73	1,400.00	1,400.00	.0%
0453 3202	Janit Supp	1,077.21	843.62	1,146.56	485.55	1,000.00	1,000.00	.0%
0453 3210	Postage	436.50	205.99	344.85	150.87	300.00	300.00	.0%
0453 3300	Off Supp	4,909.03	4,604.72	5,368.36	3,948.14	4,800.00	4,800.00	.0%
0453 3330	Travel Exp	699.51	118.55	423.33	558.05	800.00	800.00	.0%
0453 3410	Cap Outlay	3,999.74	3,831.18	8,160.50	4,558.83	3,500.00	3,500.00	.0%
0453 4000	Build Main	5,664.30	6,052.09	7,471.69	6,020.58	6,000.00	6,000.00	.0%
0453 4500	Bindery	475.00	150.00	175.00	.00	100.00	100.00	.0%
0455 5000	Cont Serv	9,568.00	9,956.00	10,014.00	6,860.00	10,192.00	10,400.00	2.0%
0455 5050	Comp Maint	2,367.91	5,593.40	1,285.86	948.95	4,320.00	4,320.00	.0%
0455 5240	Training	3,243.16	240.99	1,351.55	742.04	1,300.00	1,300.00	.0%
0456 6000	Equipment	1,558.69	2,174.44	1,829.63	2,071.71	2,000.00	2,000.00	.0%
0456 6060	Generator	.00	.00	420.00	.00	.00	600.00	.0%
0457 7000	Books	37,988.21	34,929.06	37,028.21	19,334.25	35,100.00	35,100.00	.0%
TOTAL Library		415,406.30	426,212.04	450,253.64	327,618.70	494,236.00	497,303.00	.6%

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TOWN OF CUMBERLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 25
bgnyrpts

PROJECTION: 20001 FY2020 General Fund Expenditure Budget Proposal

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
470	Historical Society Building							
0472 2000	Electric	673.70	537.15	629.54	519.62	650.00	600.00	-7.7%
0472 2020	Heat Fuel	1,908.50	2,797.98	3,069.27	2,784.34	2,000.00	3,291.00	64.6%
0472 2040	Internet	.00	.00	.00	584.82	.00	960.00	.0%
0472 2060	Water/Sew	105.25	180.84	109.68	75.20	108.00	113.00	4.6%
0473 3160	Misc Exp	.00	.00	1,058.64	1,987.05	1,200.00	1,200.00	.0%
0473 4000	Build Main	45.00	461.52	954.09	31.50	1,000.00	1,000.00	.0%
TOTAL Historical Society Bui		2,732.45	3,977.49	5,821.22	5,982.53	4,958.00	7,164.00	44.5%

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TOWN OF CUMBERLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20001 FY2020 General Fund Expenditure Budget Proposal

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
580	General Assistance							
0581 1400	Contr ee	12,504.00	14,163.00	12,912.00	8,520.00	12,000.00	12,000.00	.0%
0583 0339	GA Reimb	-32,871.81	-23,404.12	-28,457.21	-12,340.07	.00	.00	.0%
0583 3160	Misc Exp	.00	.00	.00	.00	23,000.00	23,000.00	.0%
0583 4401	Housing	31,677.28	32,824.68	36,151.00	21,819.00	.00	.00	.0%
0583 4402	Temp House	4,074.84	.00	.00	.00	.00	.00	.0%
0583 4403	Food (GA)	3,663.92	5,189.58	4,611.94	1,511.99	.00	.00	.0%
0583 4411	FuelAssist	5,046.69	7,571.79	2,566.05	4,623.76	.00	.00	.0%
TOTAL General Assistance		24,094.92	36,344.93	27,783.78	24,134.68	35,000.00	35,000.00	.0%

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TOWN OF CUMBERLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20001 FY2020 General Fund Expenditure Budget Proposal

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
590	Health Services							
0591 1010	PT Wages	3,641.50	3,599.96	3,599.96	2,492.28	3,600.00	3,600.00	.0%
0591 1220	Fica	291.23	275.34	275.34	190.62	275.00	275.00	.0%
0593 3550	N-Prof	9,500.00	10,000.00	10,000.00	10,000.00	10,000.00	14,000.00	40.0%
TOTAL Health Services		13,432.73	13,875.30	13,875.30	12,682.90	13,875.00	17,875.00	28.8%

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TOWN OF CUMBERLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 28
bgnyrpts

PROJECTION: 20001 FY2020 General Fund Expenditure Budget Proposal

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
620	Cemetery Association							
0623 3550	NonProfit	26,700.00	26,700.00	26,700.00	26,700.00	26,700.00	26,700.00	.0%
0623 5000	Cont Serv	14,517.04	.00	4,465.00	1,750.00	.00	.00	.0%
0623 6300	Computer	.00	1,225.00	.00	.00	.00	.00	.0%
TOTAL Cemetery Association		41,217.04	27,925.00	31,165.00	28,450.00	26,700.00	26,700.00	.0%

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TOWN OF CUMBERLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 29
bgnyrpts

PROJECTION: 20001 FY2020 General Fund Expenditure Budget Proposal

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
630	Conservation							
0633 3160	Misc Exp	4,046.68	2,733.73	3,216.99	4,598.52	4,000.00	12,000.00	200.0%
0633 3550	NonProfit	2,000.00	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL Conservation		6,046.68	4,733.73	5,216.99	5,598.52	5,000.00	13,000.00	160.0%

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TOWN OF CUMBERLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 30
bgnyrpts

PROJECTION: 20001 FY2020 General Fund Expenditure Budget Proposal

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
650	Debt Service							
0650 6500	Bond Int	293,603.86	268,469.77	400,786.17	185,230.24	364,993.00	346,546.00	-5.1%
0650 6510	Bond Princ	511,094.00	574,846.00	494,416.00	419,582.00	680,832.00	707,778.00	4.0%
0650 6530	Lease Pay	23,471.00	23,909.63	.00	.00	.00	.00	.0%
0650 6550	Tan Int	.00	.00	.00	.00	.00	20,000.00	.0%
0650 8115	DSR Transf	6,957.00	80,532.00	67,471.00	-75,825.00	-75,825.00	-79,324.00	4.6%
	TOTAL Debt Service	835,125.86	947,757.40	962,673.17	528,987.24	970,000.00	995,000.00	2.6%

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TOWN OF CUMBERLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON
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bgnyrpts
PROJECTION: 20001 FY2020 General Fund Expenditure Budget Proposal
FOR PERIOD 99
ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
750	Insurance							
0751 1210	Health Ins	13,977.86	9,789.94	3,255.75	2,301.50	.00	.00	.0%
0751 1220	Fica	269.07	22.12	.00	.00	.00	.00	.0%
0751 1230	ICMA	39.92	.00	.00	.00	.00	.00	.0%
0751 1240	Life & Dis	33.33	2.14	.00	.00	.00	.00	.0%
0751 1250	L-T Care	6.91	.49	.00	.00	.00	.00	.0%
0751 1260	MePERS	1,069.42	898.33	1,082.04	688.80	.00	.00	.0%
0751 1270	Unemploy	.00	.00	.00	.00	5,000.00	1,000.00	-80.0%
0751 1280	Work Comp	76,079.50	75,767.00	71,881.00	61,079.50	78,000.00	78,000.00	.0%
0751 1285	RHSA	19,304.00	16,378.43	19,156.31	20,167.43	22,000.00	22,000.00	.0%
0751 8115	HR Resrv	.00	.00	100,000.00	50,000.00	50,000.00	25,000.00	-50.0%
0753 1220	Fica	.00	.00	.00	600.26	.00	.00	.0%
0753 3060	Ins Prem	84,714.88	82,185.00	87,011.17	91,610.42	93,554.00	99,400.00	6.2%
0753 3370	Wellness	36,997.12	37,297.46	36,368.82	26,926.83	38,000.00	38,000.00	.0%
TOTAL Insurance		232,492.01	222,340.91	318,755.09	253,374.74	286,554.00	263,400.00	-8.1%

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TOWN OF CUMBERLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20001 FY2020 General Fund Expenditure Budget Proposal

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
800	Fire Hydrants							
0802 2060	Water/Sew	62,288.45	64,565.79	76,381.42	52,238.79	75,624.00	78,924.00	4.4%
	TOTAL Fire Hydrants	62,288.45	64,565.79	76,381.42	52,238.79	75,624.00	78,924.00	4.4%

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TOWN OF CUMBERLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20001 FY2020 General Fund Expenditure Budget Proposal

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
810	Street Lighting							
0812 2000	Electric	43,345.21	43,373.02	43,693.00	24,007.32	45,000.00	45,000.00	.0%
	TOTAL Street Lighting	43,345.21	43,373.02	43,693.00	24,007.32	45,000.00	45,000.00	.0%

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TOWN OF CUMBERLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 34
bgnyrpts

PROJECTION: 20001 FY2020 General Fund Expenditure Budget Proposal

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
830	Contingent							
0833 3160	Misc Exp	348.92	1,825.34	.00	.00	10,000.00	10,000.00	.0%
0833 3350	Unif & Clo	.00	.00	4,402.80	.00	.00	.00	.0%
0833 5000	Cont Serv	.00	6,266.67	247.20	2,907.19	.00	.00	.0%
0833 6300	Computer	950.00	5,530.00	3,715.00	.00	.00	.00	.0%
TOTAL Contingent		1,298.92	13,622.01	8,365.00	2,907.19	10,000.00	10,000.00	.0%

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TOWN OF CUMBERLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20001 FY2020 General Fund Expenditure Budget Proposal

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
840	Municipal Building							
0841 1000	FT Wages	9,252.54	9,865.43	8,326.35	5,980.99	8,334.00	9,394.00	12.7%
0841 1020	Overtime	7.08	701.87	565.66	.00	.00	.00	.0%
0841 1210	Health Ins	4,378.38	5,005.65	3,969.57	2,972.03	4,354.00	4,673.00	7.3%
0841 1220	Fica	701.13	765.02	632.35	415.74	638.00	719.00	12.7%
0841 1240	Life & Dis	59.30	71.26	53.16	38.45	53.00	53.00	.0%
0841 1250	L-T Care	23.69	24.04	36.22	20.39	42.00	42.00	.0%
0841 1260	MePERS	858.42	963.27	882.94	626.69	875.00	986.00	12.7%
0842 2000	Electric	24,874.75	25,049.27	23,467.19	13,917.38	26,000.00	26,000.00	.0%
0842 2020	Heat Fuel	6,989.53	8,714.11	11,006.74	9,588.64	10,300.00	11,061.00	7.4%
0842 2030	Telephone	3,643.55	2,561.70	14,376.16	13,155.30	1,600.00	20,220.00	1163.8%
0842 2040	Internet	.00	.00	.00	1,731.00	7,200.00	.00	-100.0%
0842 2060	Water/Sew	3,710.52	4,936.12	4,840.32	2,617.62	4,800.00	4,800.00	.0%
0843 3030	Elevator	1,785.02	2,021.11	1,986.77	.00	1,600.00	1,600.00	.0%
0843 3040	Equip Main	576.99	900.00	542.75	830.98	1,000.00	1,000.00	.0%
0843 3050	HVAC	6,976.96	8,243.53	10,639.73	7,116.61	7,000.00	7,000.00	.0%
0843 3110	Lights	2,167.48	524.95	892.61	1,375.03	2,500.00	2,500.00	.0%
0843 3160	Misc Exp	757.37	864.53	1,904.16	1,365.67	800.00	800.00	.0%
0843 3170	Off Furn	2,065.43	1,853.60	797.85	870.99	1,000.00	1,000.00	.0%
0843 3202	Janit Supp	2,012.58	3,073.50	3,213.84	1,824.22	3,000.00	3,000.00	.0%
0843 3260	Rugs	747.55	.00	523.70	477.20	851.00	775.00	-8.9%
0843 3310	Sprinkler	650.00	852.16	915.00	1,065.00	500.00	500.00	.0%
0843 3330	Travel Exp	858.05	584.75	.00	.00	500.00	500.00	.0%
0843 3480	Ext Maint	1,603.50	1,515.00	2,570.63	2,300.71	2,000.00	2,000.00	.0%
0843 4000	Build Main	3,498.00	173.97	.00	632.94	.00	.00	.0%
0843 4005	Build Sec	1,186.36	814.00	586.75	549.00	1,000.00	1,000.00	.0%
0843 4320	Irrigate	.00	326.25	493.43	.00	600.00	600.00	.0%
0845 5100	Grounds	3,437.18	2,189.13	3,520.87	1,543.62	3,000.00	3,000.00	.0%
0845 5200	Painting	740.23	47.95	4,049.22	.00	.00	.00	.0%
0846 6060	Generator	760.78	1,231.45	1,214.57	441.50	1,300.00	1,300.00	.0%
TOTAL Municipal Building		84,322.37	83,873.62	102,008.54	71,457.70	90,847.00	104,523.00	15.1%

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TOWN OF CUMBERLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 36
bgnyrpts

PROJECTION: 20001 FY2020 General Fund Expenditure Budget Proposal

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
850	Abatements							
0850_3555	Abatements	80,422.80	42,825.52	23,069.43	23,670.91	20,000.00	2,900.00	-85.5%
	TOTAL Abatements	80,422.80	42,825.52	23,069.43	23,670.91	20,000.00	2,900.00	-85.5%

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TOWN OF CUMBERLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 37
bgnyrpts

PROJECTION: 20001 FY2020 General Fund Expenditure Budget Proposal

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
910	Capital Reserves							
0910 3445	Build Resv	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
0910 3460	Env Reserv	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	.0%
0910 3470	Equip Rsrv	354,500.00	353,500.00	336,000.00	467,300.00	467,300.00	489,256.00	4.7%
0910 8115	Road Pave	745,000.00	603,098.00	275,000.00	150,000.00	150,000.00	199,805.00	33.2%
TOTAL Capital Reserves		1,181,500.00	1,038,598.00	693,000.00	699,300.00	699,300.00	771,061.00	10.3%
TOTAL General Fund		9,984,032.42	10,187,529.50	10,220,164.17	7,405,743.48	10,338,149.00	10,815,762.91	4.6%
TOTAL REVENUE		.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE		9,984,032.42	10,187,529.50	10,220,164.17	7,405,743.48	10,338,149.00	10,815,762.91	4.6%
GRAND TOTAL		9,984,032.42	10,187,529.50	10,220,164.17	7,405,743.48	10,338,149.00	10,815,762.91	4.6%

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TOWN OF CUMBERLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1
bgnyrpts

PROJECTION: 20003 FY2020 General Fund Revenues Budget Proposal

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
Other Tax Revenues	-2,088,964.88	-2,060,796.65	-2,128,559.51	-1,527,908.81	-2,037,000.00	-2,037,000.00	.0%
Licenses & Permits	-168,173.30	-207,888.08	-151,494.91	-107,573.70	-154,974.00	-154,974.00	.0%
Intergovernmental Reve	-668,735.04	-695,117.31	-716,977.35	-472,535.09	-727,398.00	-737,083.00	1.3%
Other Revenues	-363,084.91	-464,309.48	-147,211.54	-254,746.07	-133,117.00	-133,117.00	.0%
Police	-63,582.32	-40,479.72	-90,811.39	-54,645.00	-56,248.00	-7,248.00	-87.1%
Fire	-256,351.48	-235,396.36	-194,380.80	-97,206.30	-172,700.00	-172,700.00	.0%
Public Works	-312,708.29	-310,215.06	-334,398.05	-219,372.73	-304,884.00	-324,884.00	6.6%
Valhalla-Club	-42,084.81	-51,822.83	-52,551.79	-28,515.85	-48,500.00	-43,100.00	-11.1%
Valhalla-Pro Shop	-640,891.18	-580,567.05	-598,009.98	-376,570.06	-572,921.00	-572,921.00	.0%
Recreation	-779,334.81	-884,912.40	-1,005,734.07	-601,442.24	-818,116.00	-918,116.00	12.2%
Library	-6,393.44	-4,967.73	-4,568.16	-3,004.95	-4,500.00	-4,500.00	.0%
TOTAL General Fund	-5,390,304.46	-5,536,472.67	-5,424,697.55	-3,743,520.80	-5,030,358.00	-5,105,643.00	1.5%
TOTAL REVENUE	-5,390,304.46	-5,536,472.67	-5,424,697.55	-3,743,520.80	-5,030,358.00	-5,105,643.00	1.5%
TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	.0%
GRAND TOTAL	-5,390,304.46	-5,536,472.67	-5,424,697.55	-3,743,520.80	-5,030,358.00	-5,105,643.00	1.5%

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TOWN OF CUMBERLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20003 FY2020 General Fund Revenues Budget Proposal

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
011	Other Tax Revenues							
0011 0303	MV Excise	-1,839,285.88	-1,943,428.95	-2,101,824.00	-1,483,632.91	-1,950,000.00	-1,950,000.00	.0%
0011 0304	Boat Excis	-16,862.30	-16,021.70	-18,402.19	-3,796.40	-14,000.00	-14,000.00	.0%
0011 0324	Def Tax	-112,252.11	-14,059.59	66,128.74	.00	.00	.00	.0%
0011 0325	Supp Taxes	-51,067.34	-14,130.35	.00	.00	.00	.00	.0%
0011 0328	Outer Isle	-39,889.25	-43,352.06	-43,774.06	-22,020.50	-42,000.00	-42,000.00	.0%
0011 0329	PILOT	-29,608.00	-29,804.00	-30,688.00	-18,459.00	-31,000.00	-31,000.00	.0%
	TOTAL Other Tax Revenues	-2,088,964.88	-2,060,796.65	-2,128,559.51	-1,527,908.81	-2,037,000.00	-2,037,000.00	.0%
012	Licenses & Permits							
0012 0311	H/Fsh Agnt	-512.25	-495.03	-488.50	-293.25	-541.00	-541.00	.0%
0012 0312	ML+VR	-2,341.80	-2,361.86	-2,090.60	-1,807.60	-2,436.00	-2,436.00	.0%
0012 0313	Birth Cert	-1,276.20	-1,447.00	-1,667.20	-1,019.00	-1,361.00	-1,361.00	.0%
0012 0314	Death Cert	-1,554.60	-1,848.13	-1,391.00	-1,296.80	-1,713.00	-1,713.00	.0%
0012 0315	Clerk Lic	-6,020.00	-3,545.00	-4,615.00	-2,405.00	-4,608.00	-4,608.00	.0%
0012 0316	Shellf Lic	-553.44	-729.69	-593.85	-489.20	.00	.00	.0%
0012 0317	Consv Fees	-121.56	-150.31	-146.15	-120.80	.00	.00	.0%
0012 0334	Snowm Agnt	-183.00	-241.00	-201.00	-221.00	.00	.00	.0%
0012 0361	MV Agnt	-21,562.00	-21,448.00	-22,030.00	-14,221.00	-21,406.00	-21,406.00	.0%
0012 0362	Boat Agnt	-675.00	-660.00	-706.00	-172.00	-1,098.00	-1,098.00	.0%
0012 0366	Build Perm	-92,281.87	-120,409.01	-68,660.01	-54,898.15	-75,000.00	-75,000.00	.0%
0012 0367	Elect Perm	-19,001.85	-27,410.83	-25,610.10	-14,517.90	-21,634.00	-21,634.00	.0%
0012 0368	Plumb Perm	-14,955.00	-21,357.50	-18,252.50	-10,941.00	-18,789.00	-18,789.00	.0%
0012 0369	Oth Perm	-1,600.00	-1,902.00	-1,000.00	-730.00	-1,751.00	-1,751.00	.0%
0012 0383	ATV Agnt	-30.00	-60.72	-94.00	-69.00	-37.00	-37.00	.0%
0012 0398	Appl Fee	-1,597.23	-800.00	-1,450.00	-3,500.00	-1,300.00	-1,300.00	.0%
0012 0401	Dog Clerk	-3,307.50	-2,422.00	-1,999.00	-872.00	-2,800.00	-2,800.00	.0%
0012 0404	Comm1 Haul	-600.00	-600.00	-500.00	.00	-500.00	-500.00	.0%
	TOTAL Licenses & Permits	-168,173.30	-207,888.08	-151,494.91	-107,573.70	-154,974.00	-154,974.00	.0%
013	Intergovernmental Revenues							
0013 0331	Rev Shring	-428,937.71	-415,633.17	-458,304.35	-314,395.09	-453,207.00	-503,207.00	11.0%
0013 0332	Prk Fee Sh	-8,133.33	-10,624.80	.00	.00	-10,055.00	.00	-100.0%
0013 0335	DOT Grant	-63,232.00	-68,012.00	-69,136.00	-68,644.00	-69,136.00	-68,000.00	-1.6%
0013 0341	NoYarm Rec	-7,288.00	-43,685.00	-33,376.00	-9,460.00	-35,000.00	3,485.00	-110.0%
0013 0342	NoYarm Lib	-145,952.00	-144,349.00	-155,424.00	-80,036.00	-160,000.00	-169,361.00	5.9%
0013 0347	NoYarm Ch2	-2,548.00	-2,774.00	-737.00	.00	.00	.00	.0%
0013 0348	ACO Share	-12,644.00	-10,039.34	.00	.00	.00	.00	.0%
	TOTAL Intergovernmental Reve	-668,735.04	-695,117.31	-716,977.35	-472,535.09	-727,398.00	-737,083.00	1.3%
015	Other Revenues							
0015 0305	Int & Pen	-39,164.85	-31,385.94	-24,351.71	-13,088.64	-30,000.00	-30,000.00	.0%
0015 0306	Ov/Short	73.18	103.54	1,207.02	380.22	-100.00	-100.00	.0%

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wshane

TOWN OF CUMBERLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 2
bgnyrpts

PROJECTION: 20003 FY2020 General Fund Revenues Budget Proposal

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
0015 0364	Growth Per	-4,100.00	-13,600.00	-3,000.00	-2,300.00	-2,000.00	-2,000.00	.0%
0015 0365	Brd of App	-500.00	.00	-300.00	-100.00	.00	.00	.0%
0015 0379	Invst Earn	-6,162.01	-349.64	.00	.00	.00	.00	.0%
0015 0382	Sale of As	-7,599.00	.00	.00	.00	.00	.00	.0%
0015 0390	Misc Rev	-51,294.27	-89,693.19	-33,518.02	-39,999.59	-25,000.00	-25,000.00	.0%
0015 0399	Staff Revw	-15,827.77	-10,675.00	-23,332.50	-9,300.00	-14,117.00	-14,117.00	.0%
0015 0402	Cable Rev	-111,418.32	-116,809.64	.00	-128,633.84	.00	.00	.0%
0015 0403	Mooring Fe	-1,935.00	-3,700.00	-4,100.13	-2,171.92	-1,500.00	-1,500.00	.0%
0015 0410	Priv Ways	-1,400.00	-200.00	-200.00	-600.00	-400.00	-400.00	.0%
0015 0432	WC Divdend	-10,803.37	-13,558.82	.00	.00	.00	.00	.0%
0015 0508	Impact Fee	-112,953.50	-184,440.79	-59,616.20	-58,932.30	-60,000.00	-60,000.00	.0%
TOTAL Other Revenues		-363,084.91	-464,309.48	-147,211.54	-254,746.07	-133,117.00	-133,117.00	.0%
210	Police							
0021 0337	ME Grants	.00	.00	.00	-965.00	.00	.00	.0%
0021 0351	PD Permit	-3,667.00	-2,839.00	-2,329.00	-1,670.00	-2,000.00	-2,000.00	.0%
0021 0353	PD InsRept	-545.00	-456.00	-562.00	-356.00	-500.00	-500.00	.0%
0021 0390	MiscPolice	-938.00	-128.00	-318.15	-753.00	-648.00	-648.00	.0%
0021 0427	Parkng Tix	.00	-111.00	-615.00	-325.00	-100.00	-100.00	.0%
0021 0431	Outsd Detl	-28,804.28	-32,566.00	-32,737.68	.00	.00	.00	.0%
0021 0536	DogTwn/ACO	-1,695.00	-1,970.00	-3,003.00	-2,247.00	-1,800.00	-1,800.00	.0%
0021 0540	SRO Reimb	.00	.00	-48,000.00	-49,000.00	-49,000.00	.00	-100.0%
0021 0546	Court Reim	-2,933.04	-2,409.72	-3,246.56	671.00	-2,200.00	-2,200.00	.0%
0021 0620	Fed Grants	-25,000.00	.00	.00	.00	.00	.00	.0%
TOTAL Police		-63,582.32	-40,479.72	-90,811.39	-54,645.00	-56,248.00	-7,248.00	-87.1%
220	Fire							
0022 0390	Misc Rev	-60.00	-77.50	-450.00	.00	-100.00	-100.00	.0%
0022 0431	Outsd Detl	-18,700.35	-21,132.19	-20,036.25	.00	.00	.00	.0%
0022 0504	Resc Bill	-163,410.49	-154,208.48	-166,729.49	-97,206.30	-160,000.00	-160,000.00	.0%
0022 0505	NETrans	-73,280.64	-59,378.19	-6,865.06	.00	-12,000.00	-12,000.00	.0%
0022 0507	Para Inter	-900.00	-600.00	-300.00	.00	-600.00	-600.00	.0%
TOTAL Fire		-256,351.48	-235,396.36	-194,380.80	-97,206.30	-172,700.00	-172,700.00	.0%
310	Public Works							
0031 0390	Misc Rev	-390.00	-312.00	-615.00	-3,142.00	-500.00	-20,500.00	4000.0%
0031 0391	FieldUsage	-13,564.12	-8,334.00	-9,774.40	-5,383.20	-10,000.00	-10,000.00	.0%
0031 0431	OutsideDet	-2,338.17	-2,265.56	-1,912.00	-1,234.03	.00	.00	.0%
0031 0517	Bag/Uni Ws	-288,725.00	-290,043.50	-311,753.65	-207,667.50	-286,015.00	-286,015.00	.0%
0031 0539	Brush Pass	-7,614.00	-9,237.00	-10,200.00	-1,946.00	-8,277.00	-8,277.00	.0%
0031 0617	TB Donate	-77.00	-23.00	-143.00	.00	-92.00	-92.00	.0%
TOTAL Public Works		-312,708.29	-310,215.06	-334,398.05	-219,372.73	-304,884.00	-324,884.00	6.6%
350	Valhalla-Club							

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TOWN OF CUMBERLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 3
bgnyrpts

PROJECTION: 20003 FY2020 General Fund Revenues Budget Proposal

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
0035 0329	PILOT	-2,000.00	-2,000.00	-3,000.00	.00	-8,000.00	-5,000.00	-37.5%
0035 0378	Soda Sales	-2,669.12	-2,381.49	-2,860.30	-2,039.60	-2,500.00	-2,500.00	.0%
0035 0560	Rent Inc	-23,015.69	-25,841.34	-25,091.49	-10,276.25	-14,000.00	-14,000.00	.0%
0035 0565	Cell Tower	-14,400.00	-21,600.00	-21,600.00	-16,200.00	-24,000.00	-21,600.00	-10.0%
TOTAL Valhalla-Club		-42,084.81	-51,822.83	-52,551.79	-28,515.85	-48,500.00	-43,100.00	-11.1%
370	Valhalla-Pro Shop							
0037 0306	Ov/Short	-14.78	-22.75	-5.43	-7.24	.00	.00	.0%
0037 0357	Golf Memb	-233,003.80	-230,898.00	-223,335.69	-118,643.40	-230,000.00	-230,000.00	.0%
0037 0358	Greens Fee	-137,497.94	-116,041.92	-131,917.19	-100,033.75	-120,000.00	-120,000.00	.0%
0037 0359	Golf Carts	-88,125.84	-85,193.13	-93,134.10	-56,108.29	-88,000.00	-88,000.00	.0%
0037 0416	Pract Rang	-10,819.00	-8,116.75	-9,798.00	-4,911.75	-10,000.00	-10,000.00	.0%
0037 0417	VHPrograms	-52,018.64	-61,040.00	-78,586.57	-49,205.70	-56,529.00	-56,529.00	.0%
0037 0419	Ad Sales	-29,289.10	-17,495.69	-16,390.00	-5,681.50	-23,392.00	-23,392.00	.0%
0037 0522	Outing Gol	-90,122.08	-61,758.81	-43,998.00	-41,978.43	-45,000.00	-45,000.00	.0%
0037 0617	Donate	.00	.00	-845.00	.00	.00	.00	.0%
TOTAL Valhalla-Pro Shop		-640,891.18	-580,567.05	-598,009.98	-376,570.06	-572,921.00	-572,921.00	.0%
410	Recreation							
0041 0371 41000	Fall Rec R	-45,092.45	.00	.00	.00	.00	.00	.0%
0041 0372 41000	Win Rec Re	-97,131.00	.00	.00	.00	.00	.00	.0%
0041 0373 41000	Spr Rec Re	-39,582.00	.00	.00	.00	.00	.00	.0%
0041 0374 41000	Sum Rec Re	-248,440.33	.00	.00	.00	.00	.00	.0%
0041 0440 41100	After Schl	-210,848.38	-258,014.19	-304,583.25	-223,283.59	-214,836.00	-269,836.00	25.6%
0041 0441 41110	Yth Enrch	.00	-117,240.86	-155,269.23	-101,993.70	-108,607.00	-148,607.00	36.8%
0041 0442 41120	Yth Sprts	.00	-96,123.95	-108,076.27	-61,411.25	-93,052.00	-93,052.00	.0%
0041 0443 41130	Skiing	.00	-45,741.28	-49,560.85	-53,362.00	-45,020.00	-45,020.00	.0%
0041 0444 41140	Day Camps	.00	-184,832.94	-205,066.36	-29,100.65	-180,160.00	-180,160.00	.0%
0041 0445 41150	Swimming	.00	-23,803.10	-28,319.02	-20,652.29	-54,052.00	-54,052.00	.0%
0041 0446 41160	AdultEnric	-38,722.10	-43,397.91	-41,566.98	-32,274.43	-39,515.00	-39,515.00	.0%
0041 0447 41170	AdultFit	-59,296.75	-70,572.38	-62,142.14	-45,229.33	-37,743.00	-42,743.00	13.2%
0041 0448 41190	Spec Rev	-2,243.00	-5,796.43	-6,292.58	-3,550.00	-2,243.00	-2,243.00	.0%
0041 0449 41190	Rec Progs	-8,372.00	-1,334.62	-3,209.26	-1,466.00	-6,971.00	-6,971.00	.0%
0041 0570 41190	Soccer Rev	-15,245.00	-23,349.77	-29,279.99	-18,175.00	-20,245.00	-20,245.00	.0%
0041 0571 41190	FrisbeeRev	-15,763.00	-13,694.97	-12,318.14	-10,949.00	-15,672.00	-15,672.00	.0%
0041 0606 41190	CPR 1stAid	1,401.20	-1,010.00	-50.00	5.00	.00	.00	.0%
TOTAL Recreation		-779,334.81	-884,912.40	-1,005,734.07	-601,442.24	-818,116.00	-918,116.00	12.2%
450	Library							
0045 0379	Lib Int In	-293.70	.00	.00	.00	.00	.00	.0%
0045 0392	Lib Fines	-4,281.45	-3,396.57	-3,314.26	-2,162.85	-3,500.00	-3,500.00	.0%
0045 0394	Misc Lib	-1,818.29	-1,571.16	-1,253.90	-842.10	-1,000.00	-1,000.00	.0%
TOTAL Library		-6,393.44	-4,967.73	-4,568.16	-3,004.95	-4,500.00	-4,500.00	.0%

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 wshane

TOWN OF CUMBERLAND
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 4
bgnyrpts

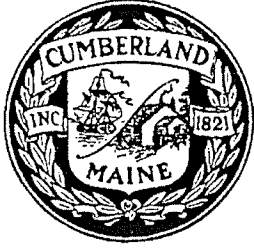
PROJECTION: 20003 FY2020 General Fund Revenues Budget Proposal

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
TOTAL General Fund	-5,390,304.46	-5,536,472.67	-5,424,697.55	-3,743,520.80	-5,030,358.00	-5,105,643.00	1.5%
TOTAL REVENUE	-5,390,304.46	-5,536,472.67	-5,424,697.55	-3,743,520.80	-5,030,358.00	-5,105,643.00	1.5%
TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	.0%
GRAND TOTAL	-5,390,304.46	-5,536,472.67	-5,424,697.55	-3,743,520.80	-5,030,358.00	-5,105,643.00	1.5%

**** END OF REPORT - Generated by William Shane ****



MEMORANDUM

Town of Cumberland, Maine
290 Tuttle Road
Cumberland, ME 04021
Telephone (207) 829-5559 • Fax (207) 829-2214

To: William Shane, Town Manager
From: Tamara O'Donnell, Town Clerk
Date: April 4, 2019
Re: **Girls Round Robin Lacrosse Tournament - May 18th**

I held a meeting at 10:00 a.m., on Monday, April 1, 2019, with Deputy Town Clerk Eliza Porter, Police Chief Charles Rumsey, Police Lt. David Young, Patty Murphy Fire Dept. Rep., and Recreation Program Director Peter Bingham.

We reviewed in detail the requirements of the Mass Gathering Ordinance. The following represents our mutual understanding:

- Exact attendance levels are unknown, however, it was determined that 1000 is likely. Therefore, the organizers will pay the Minor Mass Gathering fee of \$250.00.
- The 2019 "Round Robin" Tournament will be held May 18th, rain date, May 19th, 2019. The hours will be from 8 a.m. to 5 p.m.
- There will be 36 teams from all across Maine participating.
- There will be parking attendants for the parking areas. The Cumberland Lacrosse Club parents will be used as parking attendants.
- "No Parking" signs will be posted on the edge of Tuttle Road at the entrance to the park.
- The Lacrosse Club Boosters will be running the concession stands.
- Lacrosse teams will dispose of all trash and place in dumpster. Dumpster will be emptied on Monday, May 20, 2019.
- The Police will not have any coverage at this event per recommendation by Recreation Director Peter Bingham and Police Chief Rumsey. The Police Officer

on duty will monitor Twin Brooks. There will be 2 EMT's on site from 9 a.m.-4:30 p.m.

- There will be seven (7) additional porta potties available.
- Communication between parties will be by two way radio and cell phone.
- Contact person for this event is Mr. Jonathan Becker.

I believe we have covered all areas related to the Mass Gathering Permit application. I anticipate that this event will be very successful and well managed. I have attached our new Mass Gathering Event Public Safety Sign-Off Sheet with the estimated Public Safety costs based on the event numbers and hours provided to us. I wish the Lacrosse Club another successful event, and hope for sunny, warm days. Thank you.



TOWN OF CUMBERLAND
MASS GATHERING EVENT PUBLIC SAFETY SIGN-OFF

Date of event May 18th, 2019

Name of event Girls Round Robin Lacrosse Tournament

Location of event Twin Brooks

Estimated attendance 1,000 (including players)

Police Chief recommendation for event coverage: NONE

Police event coverage cost: N/A

Fire Chief recommendation for event coverage: 2 EMT's 9-4:30 e

25.44/hr.

Fire Department event coverage cost: \$ 381.60

Total safety cost for event coverage: \$ 381.60

***This is a cost estimate based on the numbers you provided. If the event changes & additional staff is required, costs will increase.**

Event Coordinator Signature: _____

TOWN OF CUMBERLAND

Publication Dates: _____
Publication Names: _____
Date Filed: _____
Fee Received: _____
Date Ordinance Received: _____
Issued: _____
Denied: _____

Mass Gathering Application-Minor Large Outdoor Event (500-4,999 persons)

This application **must be filed with the Town Clerk not less than 60 days** before the date of the event.
Application must be accompanied by a non-refundable fee of **\$250.00**.

Name of Applicant: Cumberland/North Yarmouth Youth Lacrosse

Address of Applicant: 66 Schooner Ridge Rd.

Name of Event: Girls Round Robin on May 18th and Boys JamLax June 8th and June 9th

Facility where the event will be held: Twin Brook

Is the facility owned by the applicant: _____ yes; X no, (if no, attach a copy of the contract with
The owner which allows use of property)

Name of promoter (if different from above): _____

Telephone number: 207-347-9476

May 18th (19th Rain Date) and June June 8th and June 9th
Date of Event: _____ Time (start and finish times): 8AM-5PM

Number of tickets available: _____

Expected attendance: 200 on May 18th and 500 for June 8th and 9th

Description of event: Youth Lacrosse Tournament throughout the day. Total
spectators are expected at the entire event, not at one time.

Will any food vendors be serving at the event: X yes, _____ no, (if yes, how many, and
what types) _____

Will any alcohol vendors be serving at the event? _____ yes, X no (if yes, list name and attach
A copy of the vendors license to sell alcohol, describe what alcohol will be served) _____

Describe the three most recent outdoor performances of the group, performer, or event being proposed. Include location, date(s), number in attendance, promoter or sponsoring person or organization.

1. Round Robin and Jamboree for the last three years: 2016, 2017, 2018
2. _____
3. _____

Description of facility:

- A. Seating capacity: _____ permanent; _____ temporary
- B. Other seating capacity: _____ festival; X _____ standing room only (sq. ft.)
- C. Number of toilets available: _____ permanent; 4 _____ portable
- D. Number of parking spaces available: 200 on-site; _____ off-site
- E. Are all parking lots lighted (applicable only if event runs into evening hours: _____ yes;
X _____ no, if no, which lots are not lighted _____
- F. Source of potable water: At Shed
- G. Refuse containers available, number and size: Yes, throughout Twin Brook = 20
- H. Name of refuse disposal company (attach a copy of the agreement to pick up refuse)

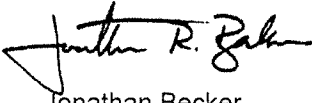
- I. When will refuse be picked up? Twin Brook will be picked up, refuse placed in dumpsters

Public Safety:

- J. Describe first aid facilities: Cumberland EMTs on site
- K. Describe emergency facilities: Cumberland EMTs on site
- L. Describe communication facilities: cell phone numbers for all coaches attending
- M. Number of certified police officers: at least 1.
- N. Other security personnel (include company name and qualification): _____
- O. Describe fire personnel: Cumberland Fire Department

Other:

- P. Name of liability insurance _____ Markel
Amount of coverage \$1mm _____; amount of property insurance _____
- Q. Preferred type of performance guarantee (i.e. escrow account, irrevocable letter of credit)



Jonathan Becker

Authorized Signature

On 3-25-2019 _____ (date), I received a copy of the Cumberland Mass Gathering Ordinance.

Authorized Signature

I certify that the team, league, or event on whose behalf I am requesting this certificate mandates 100% membership in US Lacrosse. In addition, I have verified our team's or league's events roster and all participants are currently registered members of US Lacrosse. I certify that this is true and I understand that liability coverage is only extended to our team, league, or event if all participants are current members of US Lacrosse. Further, I acknowledge by clicking on this box that event liability claims may be denied for coverage if our team/league/event is not 100% registered with US Lacrosse.

Name: Jonathan Becker

Organization: Cumberland/North Yarmouth Youth Lacrosse

Date: 01/25/2019



CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY)
01/25/2019

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

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

PRODUCER
BOLLINGER, Inc.
150 JFK PARKWAY, 4TH FLOOR
PO Box 390
SHORT HILLS, NJ 07078
PHONE: 1-800-446-5311 FAX: 973-921-8474

CONTACT NAME:
PHONE:
(A/C. No. Ext): 800-446-5311 **FAX:**
(A/C. No.): 973-921-8474
E-MAIL ADDRESS:

INSURER(S) AFFORDING COVERAGE **NAIC #**
INSURER A: Markel Insurance Company 25970

INSURED
US Lacrosse, Inc.
2 Loveton Circle
Sparks, MD 21152
Re: Cumberland North Yarmouth Youth Lacrosse

INSURER B:
INSURER C:
INSURER D:
INSURER E:
INSURER F:

COVERAGES**CERTIFICATE NUMBER:****REVISION NUMBER:**

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

INSR LTR	TYPE OF INSURANCE	ADDL INSR	SUBR WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS
A	GENERAL LIABILITY <input checked="" type="checkbox"/> COMMERCIAL GENERAL LIABILITY <input type="checkbox"/> CLAIMS-MADE <input checked="" type="checkbox"/> OCCUR <input checked="" type="checkbox"/> Participants Liab GEN'L AGGREGATE LIMIT APPLIES PER: <input type="checkbox"/> POLICY <input type="checkbox"/> PROJECT <input checked="" type="checkbox"/> LOC			8502AH221369	01/01/2019	01/01/2020	EACH OCCURRENCE \$1,000,000 DAMAGE TO RENTED PREMISES (Ea occurrence) \$1,000,000 MED EXP (A/c one person) \$10,000 PERSONAL & ADV INJURY \$1,000,000 GENERAL AGGREGATE \$5,000,000 PRODUCTS - COM/PROP AGG \$2,000,000 \$
	AUTOMOBILE LIABILITY <input type="checkbox"/> ANY AUTO <input type="checkbox"/> ALL OWNED AUTOS <input type="checkbox"/> SCHEDULED AUTOS <input type="checkbox"/> HIRED AUTOS <input type="checkbox"/> NON-OWNED AUTOS						COMBINED SINGLE LIMIT (Ea accident) \$ BODILY INJURY (Per person) \$ BODILY INJURY (Per accident) \$ PROPERTY DAMAGE (Per accident) \$ \$
A	UMBRELLA LIAB <input checked="" type="checkbox"/> OCCUR <input checked="" type="checkbox"/> EXCESS LIAB <input type="checkbox"/> CLAIMS-MADE <input type="checkbox"/> DED <input type="checkbox"/> RETENTION \$			4602AH221370	01/01/2019	01/01/2020	EACH OCCURRENCE \$2,000,000 AGGREGATE \$2,000,000 \$
	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH) If yes, describe under DESCRIPTION OF OPERATIONS below	Y/N <input type="checkbox"/>	N/A				WC STATUTORY LIMITS <input type="checkbox"/> OTHER <input type="checkbox"/> \$ E.L. EACH ACCIDENT \$ E.L. DISEASE - EA EMPLOYEE \$ E.L. DISEASE - POLICY LIMIT \$
A	Accident Medical Catastrophic Acc			4102AH025220 4102AH305882	01/01/2019 01/01/2019	01/01/2020 01/01/2020	Accident Limit: \$100,000 Catastrophic Limit: \$1,000,000

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

Coverage applies to teams/leagues comprised of 100% US Lacrosse members participants during scheduled and supervised Lacrosse activities.

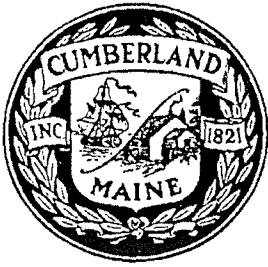
CERTIFICATE HOLDER**CANCELLATION**

Cumberland North Yarmouth Youth Lacrosse
66 Schooner Ridge Rd
Cumberland Foreside, ME 04110

SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.

AUTHORIZED REPRESENTATIVE

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MEMORANDUM

Town of Cumberland, Maine
290 Tuttle Road
Cumberland, ME 04021
Telephone (207) 829-5559 • Fax (207) 829-2214

To: William Shane, Town Manager
From: Tamara O'Donnell, Town Clerk
Date: April 4, 2019
Re: **Boys Jamboree Lacrosse Tournament – June 8th & 9th**

I held a meeting at 10:00 a.m., on Monday, April 1, 2019, with Deputy Town Clerk Eliza Porter, Police Chief Charles Rumsey, Police Lt. David Young, Patty Murphy Fire Dept. Rep., and Recreation Program Director Peter Bingham.

I reviewed in detail the requirements of the Mass Gathering Ordinance. The following represents our mutual understanding:

- The tournament hours on Saturday, June 8, 2019, will be 8 a.m.-5 p.m. Attendance is estimated to be around 1500.
- The tournament hours on Sunday, June 9, 2019, will be 12:30 p.m.-4:30 p.m. The attendance on Sunday is expected to be well below the 500 threshold required for the Mass Gathering Permits.
- There will be one Police Officer on duty from 10:00 a.m.-2:00 p.m. on Saturday, June 9, during the busiest times for game turnover and traffic.
- There will be 1 EMT, 1 Rescue personnel on site, on Saturday, June 8, from 9:00 a.m.-4:30 p.m.
- The Lacrosse Boosters will be running the Snack Shack.
- Recreation staff will be on site during the event.
- Communication will be by cell phone between all parties.
- Insurance certificate is attached.

- Contact person for this event is Johnathan Becker, 347-9476.

I believe that we have covered in full, all of the details required for this event. Mr. Bingham and his staff have done a terrific job managing this event in past years, and Mr. Becker has several years of experience. I have attached our new Mass Gathering Event Public Safety Sign-Off Sheet with the estimated Public Safety costs based on the event numbers and hours provided to us. I wish the Lacrosse Club another successful event, and hope for sunny, warm days.



TOWN OF CUMBERLAND
MASS GATHERING EVENT PUBLIC SAFETY SIGN-OFF

Date of event June 9 & 10, 2019

Name of event Boys Lacrosse Jamboree Tournament

Location of event Twin Brooks

Estimated attendance 1500

Police Chief recommendation for event coverage: 10 am - 2 pm Sat. only
@ 61.21/hr

Police event coverage cost: \$ 244.84

Fire Chief recommendation for event coverage: 2 EMTs 9:00 am - 4:30 pm
@ 25.44/hr Sat. only

Fire Department event coverage cost: \$ 381.60

Total safety cost for event coverage: \$ 626.44

***This is a cost estimate based on the numbers you provided. If the event changes & additional staff is required, costs will increase.**

Event Coordinator Signature: _____

TOWN OF CUMBERLAND

Publication Dates: _____
Publication Names: _____
Date Filed: _____
Fee Received: _____
Date Ordinance Received: _____
Issued: _____
Denied: _____

Mass Gathering Application-Minor Large Outdoor Event (500-4,999 persons)

This application **must be filed with the Town Clerk not less than 60 days** before the date of the event.
Application must be accompanied by a non-refundable fee of **\$250.00**.

Name of Applicant: Cumberland/North Yarmouth Youth Lacrosse

Address of Applicant: 66 Schooner Ridge Rd.

Name of Event: Girls Round Robin on May 18th and Boys JamLax June 8th and June 9th

Facility where the event will be held: Twin Brook

Is the facility owned by the applicant: _____ yes; X no, (if no, attach a copy of the contract with
The owner which allows use of property)

Name of promoter (if different from above): _____

Telephone number: 207-347-9476

May 18th (19th Rain Date) and June June 8th and June 9th
Date of Event: _____ Time (start and finish times): 8AM-5PM

Number of tickets available: _____

Expected attendance: 200 on May 18th and 500 for June 8th and 9th

Description of event: Youth Lacrosse Tournament throughout the day. Total
spectators are expected at the entire event, not at one time.

Will any food vendors be serving at the event: X yes, _____ no, (if yes, how many, and
what types) _____

Will any alcohol vendors be serving at the event? _____ yes, X no (if yes, list name and attach
A copy of the vendors license to sell alcohol, describe what alcohol will be served) _____

Describe the three most recent outdoor performances of the group, performer, or event being proposed. Include location, date(s), number in attendance, promoter or sponsoring person or organization.

1. Round Robin and Jamboree for the last three years: 2016, 2017, 2018
2. _____
3. _____

Description of facility:

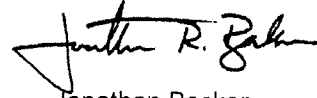
- A. Seating capacity: _____ permanent; _____ temporary
- B. Other seating capacity: _____ festival; X _____ standing room only (sq. ft.)
- C. Number of toilets available: _____ permanent; 4 _____ portable
- D. Number of parking spaces available: 200 on-site; _____ off-site
- E. Are all parking lots lighted (applicable only if event runs into evening hours: _____ yes;
X _____ no, if no, which lots are not lighted _____
- F. Source of potable water: At Shed
- G. Refuse containers available, number and size: Yes, throughout Twin Brook = 20
- H. Name of refuse disposal company (attach a copy of the agreement to pick up refuse)
- I. When will refuse be picked up? Twin Brook will be picked up, refuse placed in dumpsters

Public Safety:

- J. Describe first aid facilities: Cumberland EMTs on site
- K. Describe emergency facilities: Cumberland EMTs on site
- L. Describe communication facilities: cell phone numbers for all coaches attending
- M. Number of certified police officers: at least 1.
- N. Other security personnel (include company name and qualification): _____
- O. Describe fire personnel: Cumberland Fire Department

Other:

- P. Name of liability insurance Markel
Amount of coverage \$1mm; amount of property insurance
- Q. Preferred type of performance guarantee (i.e. escrow account, irrevocable letter of credit)



Jonathan Becker

Authorized Signature

On 3-25-2019 (date), I received a copy of the Cumberland Mass Gathering Ordinance.

Authorized Signature

I certify that the team, league, or event on whose behalf I am requesting this certificate mandates 100% membership in US Lacrosse. In addition, I have verified our team's or league's events roster and all participants are currently registered members of US Lacrosse. I certify that this is true and I understand that liability coverage is only extended to our team, league, or event if all participants are current members of US Lacrosse. Further, I acknowledge by clicking on this box that event liability claims may be denied for coverage if our team/league/event is not 100% registered with US Lacrosse.

Name: Jonathan Becker

Organization: Cumberland/North Yarmouth Youth Lacrosse

Date: 01/25/2019



CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY)
01/25/2019

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

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PRODUCER BOLLINGER, Inc. 150 JFK PARKWAY, 4TH FLOOR PO Box 390 SHORT HILLS, NJ 07078 PHONE: 1-800-446-5311 FAX: 973-921-8474	CONTACT NAME: PHONE: [A/C. No. Ext]: 800-446-5311 FAX: [A/C. No.]: 973-921-8474 E-MAIL ADDRESS: INSURER(S) AFFORDING COVERAGE INSURER A: Markel Insurance Company INSURER B: INSURER C: INSURER D: INSURER E: INSURER F:
INSURED US Lacrosse, Inc. 2 Loveton Circle Sparks, MD 21152 Re: Cumberland/North Yarmouth Youth Lacrosse	NAIC # 36970

COVERAGES**CERTIFICATE NUMBER:****REVISION NUMBER:**

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

INSR LTR	TYPE OF INSURANCE	ADDL INSR	SUBR WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS
A	GENERAL LIABILITY <input checked="" type="checkbox"/> COMMERCIAL GENERAL LIABILITY <input type="checkbox"/> CLAIMS-MADE <input checked="" type="checkbox"/> OCCUR <input checked="" type="checkbox"/> Participants Liab GEN'L AGGREGATE LIMIT APPLIES PER: <input type="checkbox"/> POLICY <input type="checkbox"/> PROJECT <input checked="" type="checkbox"/> LOC			8502AH221369	01/01/2019	01/01/2020	EACH OCCURRENCE \$1,000,000 DAMAGE TO RENTED PREMISES (Ea occurrence) \$1,000,000 MED EXP (Any one person) \$10,000 PERSONAL & ADV INJURY \$1,000,000 GENERAL AGGREGATE \$3,000,000 PRODUCTS - COMPROP AGG \$2,000,000 \$
	AUTOMOBILE LIABILITY <input type="checkbox"/> ANY AUTO <input type="checkbox"/> ALL OWNED AUTOS <input type="checkbox"/> SCHEDULED AUTOS <input type="checkbox"/> HIRED AUTOS <input type="checkbox"/> NON-OWNED AUTOS						COMBINED SINGLE LIMIT (Ea accident) \$ BODILY INJURY (Per person) \$ BODILY INJURY (Per accident) \$ PROPERTY DAMAGE (Per accident) \$ \$
A	UMBRELLA LIAB <input checked="" type="checkbox"/> OCCUR <input checked="" type="checkbox"/> EXCESS LIAB <input type="checkbox"/> CLAIMS-MADE DED <input type="checkbox"/> RETENTION \$			4602AH221370	01/01/2019	01/01/2020	EACH OCCURRENCE \$2,000,000 AGGREGATE \$2,000,000 \$
	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/ MEMBER EXCLUDED? (Mandatory in NH) Types, describe under DESCRIPTION OF OPERATIONS below	Y/N <input type="checkbox"/>	N/A				NO STATUTORY LIMITS EL EACH ACCIDENT \$ EL DISEASE - EA EMPLOYEE \$ EL DISEASE - POLICY LIMIT \$
A	Accident Medical Catastrophic Acc			4102AH025220 4102AH305882	01/01/2019 01/01/2019	01/01/2020 01/01/2020	Accident Limit: \$100,000 Catastrophic Limit: \$1,000,000

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

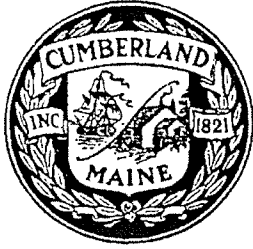
Coverage applies to teams/leagues comprised of 100% US Lacrosse members participants during scheduled and supervised Lacrosse activities.

CERTIFICATE HOLDER**CANCELLATION**Cumberland/North Yarmouth Youth Lacrosse
66 Schooner Ridge Rd
Cumberland Foreside, ME 04110

SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.

AUTHORIZED REPRESENTATIVE

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MEMORANDUM

Town of Cumberland, Maine
290 Tuttle Road
Cumberland, ME 04021
Telephone (207) 829-5559 • Fax (207) 829-2214

To: William Shane, Town Manager
From: Tamara O'Donnell, Town Clerk
Date: April 4, 2019
Re: The Wicked Good Outdoor Fest – June 15th

I held a meeting at 9:00 a.m., on Monday, March 25, 2019, with, Deputy Town Clerk Eliza Porter, Cumberland Farmer's Club President Mike Timmons, Fire Chief Dan Small, and Police Chief Charlies Rumsey.

I reviewed in detail the requirements of the Mass Gathering Ordinance. The following represents our mutual understanding:

- There will be alcohol at this event. Liquor License to be provided to Cumberland Farmers Club by Applicant. Mr. Timmons will forward to Town.
- Exact attendance levels are unknown, however, it is believed to be 700 attendees.
- The Girl Scouts will have parking attendants.
- There will be two EMT's on site from 12 p.m.- 6 p.m., based on the Fire Chief's recommendations.
- Police coverage will be one officer based from 12 p.m.-6 p.m. the time during which the beer garden will be open.
- The Certificate of Liability Insurance is attached.
- Communication between parties will be by two way radio and cell phone.
- Food will be distributed by 4-5 various food truck vendors.
- There will be musical entertainment at this event.
- This event is to showcase outdoor show items.

I believe we have covered all areas related to the Mass Gathering Permit application. I anticipate that this event will be very successful and well managed. I have attached the Public Safety Sign off sheet to reflect the costs for this event. I hope the weather cooperates and they have a wonderful turnout. Thank you.



TOWN OF CUMBERLAND
MASS GATHERING EVENT PUBLIC SAFETY SIGN-OFF

Date of event June 15, 2019

Name of event The Wicked Good Outdoor Fest

Location of event Cumberland Fairgrounds

Estimated attendance 700

Police Chief recommendation for event coverage: 1 officer 12pm-6pm
e \$61.21/hr

Police event coverage cost: \$ 367.26

Fire Chief recommendation for event coverage: 2 EMT's 12pm-6pm
e 25.44 per/hr.

Fire Department event coverage cost: \$ 305.28

Total safety cost for event coverage: \$ 672.54

***This is a cost estimate based on the numbers you provided. If the event changes & additional staff is required, costs will increase.**

Event Coordinator Signature: _____

\$ 250 Town of Cumberland

TOWN OF CUMBERLAND

Publication Dates: _____
Publication Names: _____
Date Filed: _____
Fee Received: _____
Date Ordinance Received: _____
Issued: _____
Denied: _____

Mass Gathering Application-Minor Large Outdoor Event (500-4,999 persons)

This application must be filed with the Town Clerk not less than 60 days before the date of the event.
Application must be accompanied by a non-refundable fee of \$250.00.

Name of Applicant: Girl Scouts of Maine

Address of Applicant: 138 Gannett Dr., So. Portland, ME 04106

Name of Event: The Wicked Good Outdoor Fest

Facility where the event will be held: Cumberland Fairgrounds

Is the facility owned by the applicant: _____ yes; X no, (if no, attach a copy of the contract with
The owner which allows use of property)

Name of promoter (if different from above): _____

Telephone number: 207-772-1177

Date of Event: June 15, 2019 Time (start and finish times): 10a-6p

Number of tickets available: 4,000

Expected attendance: 700 estimated

Description of event: Event with exhibitors from different outdoor show zones, food trucks (4-5), craft beer garden, and a stage with entertainment

Will any food vendors be serving at the event: X yes, _____ no, (if yes, how many, and what types) We will invite the Lions Club to open their booth, food trucks: Urban Sugar, Gorgonzola Gelato, Fabfel Mafia, Pizza by Fire, & The Saltbox Cafe will be invited to participate

Will any alcohol vendors be serving at the event? X yes, _____ no (if yes, list name and attach a copy of the vendors license to sell alcohol, describe what alcohol will be served) Craft beer and wine

Proof of Lic. Lic.

Proof of Ins. Camb as additional Ins. Cumberland Farmer's Club

Mike Timmons
140 Bruce Hill Rd

Portland, ME 04106



CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY)
03/27/2019

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

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

PRODUCER Chalmers Insurance Agency 100 Main Street PO Box 189 Bridgton ME 04009	CONTACT NAME: Sarah Cummings PHONE (A/C, No, Ext): (207) 647-3311 FAX (A/C, No): (207) 647-3003 E-MAIL ADDRESS: scummings@ChalmersInsuranceGroup.com
INSURED Girl Scouts of Maine, Inc. 138 Gannett Drive South Portland ME 04106	INSURER(S) AFFORDING COVERAGE INSURER A: Acadia Insurance Company INSURER B: MEMIC INSURER C: INSURER D: INSURER E: INSURER F:

COVERAGES CERTIFICATE NUMBER: CL1921432794 REVISION NUMBER:

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

INSR LTR	TYPE OF INSURANCE	ADDL INSD	SUBR WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS
A	COMMERCIAL GENERAL LIABILITY <input type="checkbox"/> CLAIMS-MADE <input checked="" type="checkbox"/> OCCUR <input checked="" type="checkbox"/> Manufacturers and Contractors GEN'L AGGREGATE LIMIT APPLIES PER: <input type="checkbox"/> POLICY <input type="checkbox"/> PRO-JECT <input type="checkbox"/> LOC OTHER:	Y		CPA0311392	10/01/2018	10/01/2019	EACH OCCURRENCE \$ 1,000,000 DAMAGE TO RENTED PREMISES (Ea occurrence) \$ 300,000 MED EXP (Any one person) \$ 10,000 PERSONAL & ADV INJURY \$ 1,000,000 GENERAL AGGREGATE \$ 2,000,000 PRODUCTS - COMP/OP AGG \$ 1,000,000 Employee Benefits \$ 250,000
A	AUTOMOBILE LIABILITY <input checked="" type="checkbox"/> ANY AUTO <input type="checkbox"/> OWNED AUTOS ONLY <input type="checkbox"/> HIRED AUTOS ONLY <input checked="" type="checkbox"/> 19 <input type="checkbox"/> SCHEDULED AUTOS <input type="checkbox"/> NON-OWNED AUTOS ONLY			CAA0295072	10/01/2018	10/01/2019	COMBINED SINGLE LIMIT (Ea accident) \$ 1,000,000 BODILY INJURY (Per person) \$ BODILY INJURY (Per accident) \$ PROPERTY DAMAGE (Per accident) \$ Uninsured motorist \$ 1,000,000
A	UMBRELLA LIAB EXCESS LIAB DED RETENTION \$			CUA0361307	10/01/2018	10/01/2019	COMBINED SINGLE LIMIT EACH OCCURRENCE \$ AGGREGATE \$ \$
B	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH) If yes, describe under DESCRIPTION OF OPERATIONS below	Y/N	N/A	1810071102	10/01/2018	10/01/2019	PER STATUTE OTH-ER E.L. EACH ACCIDENT \$ 1,000,000 E.L. DISEASE - EA EMPLOYEE \$ 1,000,000 E.L. DISEASE - POLICY LIMIT \$ 1,000,000

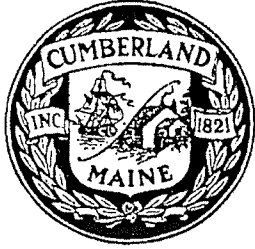
DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required)

CERTIFICATE HOLDER

CANCELLATION

Cumberland Farmer's Club 197 Blanchard Road Cumberland ME 04021	SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS. AUTHORIZED REPRESENTATIVE
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MEMORANDUM

Town of Cumberland, Maine
290 Tuttle Road
Cumberland, ME 04021
Telephone (207) 829-5559 • Fax (207) 829-2214

To: William Shane, Town Manager
From: Tamara O'Donnell, Town Clerk
Date: April 4, 2019
Re: **Decision America Tour, Billy Graham Evangelistic Association – May 19th**

I held a meeting at 9:00 a.m., on Monday, March 25, 2019, with Cumberland Farmer's Club President Mike Timmons, Police Chief Charles Rumsey, Fire Chief Dan Small, and Deputy Clerk Eliza Porter.

I reviewed in detail the requirements of the Mass Gathering Ordinance. The following represents our mutual understanding:

- Certificate of Insurance forthcoming.
- The date of the event is May 19th, 2019. The gates will be open from 3 p.m.- 6 p.m.
- There will be approximately 2,500 people at this event, although, there is the potential for up to 4,000.
- No parking fee will be charged.
- Trash collection will be by Toriano Waste Company. Trash barrels will be provided and dumped daily by the Cumberland Farmers Club.
- There will be a Pre-Event Donor Dinner at 5:00 p.m. prior to the event. There will be a benefit concert and presentation by Mr. Graham beginning at 7:00 p.m. A fireworks show will be held at 8:45 p.m. provided the proper permitting is obtained through the State Fire Marshall's Office. Chief Small is aware of this effort and will be awaiting receipt of the permit. Fireworks will not be allowed without the proper permitting.
- Communication by parties will be by cell phone and radio.
- The Veterans Association has been hired to provide parking assistance.
- The Tour has a staff of 100 people. They will have two large buses and will be setting up a tent for the event.
- There will be Police Details at the event from 5:30-9:30 p.m., and 2 EMT's from 5:30-9:30 p.m. There will also be 4 firefighters and a firetruck onsite for one hour

prior to and during the fireworks if approved. Please see attached Public Safety Sign-Off for costs.

The Mass Gathering Permit fee of \$250.00 has been received by the Town. There will not be any additional fees unless Police presence or Fire presence is necessary.

I believe we have covered all areas related to the Mass Gathering Permit application. I anticipate that this event will be very successful and well managed. I hope the weather cooperates, and they have a wonderful turnout. Thank you.



TOWN OF CUMBERLAND
MASS GATHERING EVENT PUBLIC SAFETY SIGN-OFF

Date of event May 19, 2019

Name of event 2019 Decision America Tour

Location of event Cumberland Fairgrounds

Estimated attendance 2,500 - 4,000

Police Chief recommendation for event coverage: 4 hour detail 5:30-9:30 p.m.

\$ 61.21/hr. 2 officers

Police event coverage cost: \$ 489.68

Fire Chief recommendation for event coverage: 2 EMT'S @ 25.44/hr 5:30-9:30pm

4 Firefighters for 1 hr. with Truck 25.44

Fire Department event coverage cost: \$ 305.28

Total safety cost for event coverage: \$ 794.96

***This is a cost estimate based on the numbers you provided. If the event changes & additional staff is required, costs will increase.**

Event Coordinator Signature: _____

Please complete and
Ret. To Mike Timmons,
140 Bruce Street Rd
Cumberland, Me 04021

Fee 250
Payable: Town of
Cumberland

TOWN OF CUMBERLAND

Publication Dates: _____
Publication Names: _____
Date Filed: _____
Fee Received: _____
Date Ordinance Received: _____
Issued: _____
Denied: _____

Mass Gathering Application-Minor Large Outdoor Event (500-4,999 persons)

This application must be filed with the Town Clerk not less than 60 days before the date of the event.
Application must be accompanied by a non-refundable fee of \$250.00.

Name of Applicant: PAUL MANHEY - SITE MANAGER

Address of Applicant: 838 Langtree Rd. Mooresville, NC 28117

Name of Event: 2019 DECISION AMERICA TOUR

Facility where the event will be held: Cumberland Fairgrounds

Is the facility owned by the applicant: _____ yes; ☒ no, (if no, attach a copy of the contract with
The owner which allows use of property)

Name of promoter (if different from above): Billy Graham Evangelistic Assoc.

Telephone number: 704-575-6103

Date of Event: May 19, 2019 Time (start and finish times): 7-9 pm

Number of tickets available: Free Event

Expected attendance: 2,500

Description of event: Billy Graham Crusade and Festival

Will any food vendors be serving at the event: ☒ yes, _____ no, (if yes, how many, and
what types) _____

Will any alcohol vendors be serving at the event? _____ yes, ☒ no (if yes, list name and attach
A copy of the vendors license to sell alcohol, describe what alcohol will be served) _____

Describe the three most recent outdoor performances of the group, performer, or event being proposed. Include location, date(s), number in attendance, promoter or sponsoring person or organization.

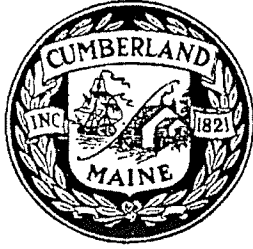
1. MAY 31, 2019 Santa Clara, CA Great America Amphitheater 4,800
2. MAY 29, 2019 Modesto, CA Stanislaus Co. Fair 4,600
3. MAY 23, 2019 Oxnard, CA Beach Park 3,700

Description of facility:

- A. Seating capacity: _____ permanent; _____ temporary
- B. Other seating capacity: _____ festival; ☒ standing room only (sq. ft.)
- C. Number of toilets available: 6+6 permanent; 10 portable + 2 ADA
- D. Number of parking spaces available: 5,000 on-site; _____ off-site
- E. Are all parking lots lighted (applicable only if event runs into evening hours: ☒ yes; _____ no, if no, which lots are not lighted Also portable lighting
- F. Source of potable water: Town water available
- G. Refuse containers available, number and size: 1-30yd container
We supply Trash Cans throughout the event grounds
- H. Name of refuse disposal company (attach a copy of the agreement to pick up refuse)
Tridemo Waste Disposal Co.
- I. When will refuse be picked up? Monday AM

Public Safety:

- J. Describe first aid facilities: We will have 2-10X10 1st Aide Tents
and Cumberland Fire, Police & Rescue
- K. Describe emergency facilities: Trash on ground
- L. Describe communication facilities: We bring our own radios
- M. Number of certified police officers: 2 officers 4 hr shift
- N. Other security personnel (include company name and qualification): _____
- O. Describe fire personnel: Cumberland Fire, Police & Rescue



MEMORANDUM

Town of Cumberland, Maine
290 Tuttle Road
Cumberland, ME 04021
Telephone (207) 829-5559 • Fax (207) 829-2214

To: William Shane, Town Manager
From: Tamara O'Donnell, Town Clerk
Date: April 4, 2019
Re: **Southern Maine Coastal Classic (Dog Show) – May 16th-19th**

I held a meeting at 9:00 a.m., on Monday, March 25, 2019, with Cumberland Farmer's Club President Mike Timmons, Police Chief Charles Rumsey, Fire Chief Dan Small, and Deputy Clerk Eliza Porter.

I reviewed in detail the requirements of the Mass Gathering Ordinance. The following represents our mutual understanding:

- Certificate of Insurance provided.
- This event will run for four days this year, May 16th-19th. The gates will be open from 8am-6pm. The 16th will be a setup day for the event.
- There will be approximately 600 dogs per day at this event. There will be 4 veterinarians at this event.
- No parking fee will be charged.
- Trash collection will be by Toriano Waste Company. Trash barrels will be provided and dumped daily by the Cumberland Farmers Club.
- Attendance levels are expected to be approximately 800 per day. As a result, Police Chief Rumsey and Fire Chief Small do not require a presence of Police or EMS to be on site or to have any ambulance dedicated to the event. Both departments will be on call and staff appropriately. The event will be reviewed yearly by the Police and Fire Departments.
- Communication by parties will be by cell phone and radio.
- The food will be handled by the Cumberland Fairgrounds.
- There will be four portable restrooms available, as well as the restrooms at the fairgrounds.

The Mass Gathering Permit fee of \$250.00 has been received by the Town. There will not be any additional fees unless Police presence or Fire presence is necessary.

I believe we have covered all areas related to the Mass Gathering Permit application. I anticipate that this event will be very successful and well managed. I hope the weather cooperates, and they have a wonderful turnout. Thank you.

TOWN OF CUMBERLAND

Publication Dates: _____
Publication Names: _____
Date Filed: _____
Fee Received: _____
Date Ordinance Received: _____
Issued: _____
Denied: _____

Mass Gathering Application-Minor Large Outdoor Event (500-4,999 persons)

This application must be filed with the Town Clerk not less than 60 days before the date of the event.
Application must be accompanied by a non-refundable fee of \$250.00.

Name of Applicant: VACATIONLAND DOG CLUB, INC. &
YORK COUNTY KENNEL CLUB OF MAINE, INC

Address of Applicant: P.O. BOX 336 ALFRED, ME 04002

Name of Event: D.B.A., SOUTHERN MAINE COASTAL CLASSIC (SMCC)

Facility where the event will be held: CUMBERLAND FAIR GROUNDS

Is the facility owned by the applicant: _____ yes; X no, (if no, attach a copy of the contract with
The owner which allows use of property)

Name of promoter (if different from above): N/A

Telephone number: 207-324-5400

Date of Event: MAY 16-19, 2019 Time (start and finish times): 0800-1800

Number of tickets available: N/A

Expected attendance: 800 MAX PER DAY

Description of event: AKC SANCTIONED DOG SHOW

Will any food vendors be serving at the event: X yes, _____ no, (if yes, how many, and
what types) 2- FOOD TRUCKS

Will any alcohol vendors be serving at the event? _____ yes, X no (if yes, list name and attach
A copy of the vendors license to sell alcohol, describe what alcohol will be served) _____

Describe the three most recent outdoor performances of the group, performer, or event being proposed. Include location, date(s), number in attendance, promoter or sponsoring person or organization.

- SMCC, WASSAMKI SPRING CAMPGROUND, SEARBOROUGH, ME,
1. MAY 17-20, 2018, 3000 ENTRIES
- SMCC, WASSAMKI SPRING CAMPGROUND, SEARBOROUGH, ME,
2. MAY 18-21, 2017, 2800 ENTRIES
- SMCC, WASSAMKI SPRING CAMPGROUND, SEARBOROUGH, ME,
3. MAY 19-22, 2016, 2750 ENTRIES

Description of facility:

- A. Seating capacity: N/A permanent; _____ temporary
- B. Other seating capacity: N/A festival; _____ standing room only (sq. ft.)
- C. Number of toilets available: 1 permanent; 4+2 HDLP. portable
- D. Number of parking spaces available: UNLIMITED on-site; N/A off-site
- E. Are all parking lots lighted (applicable only if event runs into evening hours: N/A yes; _____ no, if no, which lots are not lighted _____
- F. Source of potable water: FAIR GROUNDS WATER SUPPLY
- G. Refuse containers available, number and size: 55GAL W/LINERS PROVIDED BY FAIRGROUND, EMPTIED DAILY AS IN USE CONTRACT.
- H. Name of refuse disposal company (attach a copy of the agreement to pick up refuse) TROIANO, UNDER CONTRACT W/FAIR GROUND.
- I. When will refuse be picked up? DAILY TO 30 YD DUMPSTER

Public Safety:

- J. Describe first aid facilities: LICENSED EMT ON SITE DURING SHOW HOURS.
- K. Describe emergency facilities: CUMBERLAND FIRE & RESCUE
- L. Describe communication facilities: CLUB OWNED 2-WAY RADIOS & CLUB STAFF CELL PHONES.
- M. Number of certified police officers: N/A
- N. Other security personnel (include company name and qualification): N/A
- O. Describe fire personnel: N/A



CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY)
02/11/2019

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

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

PRODUCER Cole Hamison Insurance P O Box 358 Kennebunk, ME 040437086	CONTACT NAME: Patrick B Foley	
	PHONE (A/C, No, Ext): (207) 985-3361 FAX (A/C, No): (207) 985-7977 E-MAIL: pfoley@colehamison.com ADDRESS:	
INSURED Vacationland Dog Club, Inc. C/O Teri Welch, Treas. 33 Lafayette Street Yarmouth, ME 04096	INSURER(S) AFFORDING COVERAGE	NAIC #
	INSURER A: Ohio Security	24082
	INSURER B:	
	INSURER C:	
	INSURER D:	
	INSURER E:	
	INSURER F:	

COVERAGES

CERTIFICATE NUMBER:

REVISION NUMBER:

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

INSR LTR	TYPE OF INSURANCE	ADDL INSD	SUBR WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS
A	<input checked="" type="checkbox"/> COMMERCIAL GENERAL LIABILITY <input type="checkbox"/> CLAIMS-MADE <input checked="" type="checkbox"/> OCCUR GEN'L AGGREGATE LIMIT APPLIES PER: <input checked="" type="checkbox"/> POLICY <input type="checkbox"/> PROJECT <input type="checkbox"/> LOC <input type="checkbox"/> OTHER:			BKS57857774	02/23/2018	02/23/2019	EACH OCCURRENCE \$ 1,000,000 DAMAGE TO RENTED PREMISES (Ea occurrence) \$ 300,000 MED EXP (Any one person) \$ 15,000 PERSONAL & ADV INJURY \$ 1,000,000 GENERAL AGGREGATE \$ 2,000,000 PRODUCTS - COMP/OP AGG \$ 2,000,000
	AUTOMOBILE LIABILITY ANY AUTO OWNED AUTOS ONLY HIRED AUTOS ONLY SCHEDULED AUTOS NON-OWNED AUTOS ONLY						COMBINED SINGLE LIMIT (Ea accident) \$ BODILY INJURY (Per person) \$ BODILY INJURY (Per accident) \$ PROPERTY DAMAGE (Per accident) \$
	UMBRELLA LIAB OCCUR EXCESS LIAB CLAIMS-MADE DED RETENTION \$						EACH OCCURRENCE \$ AGGREGATE \$
	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH) If yes, describe under DESCRIPTION OF OPERATIONS below	Y/N <input type="checkbox"/>	N/A				PER STATUTE E.L. EACH ACCIDENT \$ E.L. DISEASE - EA EMPLOYEE \$ E.L. DISEASE - POLICY LIMIT \$

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

CERTIFICATE HOLDER

CANCELLATION

TOWN OF CUMBERLAND CUMBERLAND, ME	SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.
	AUTHORIZED REPRESENTATIVE

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CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY)
02/11/2019

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PRODUCER Cole Harrison Insurance P O Box 358 Kennebunk, ME 040437086	CONTACT NAME: Patrick B Foley	
	PHONE (A/C, No, Ext): (207) 985-3361 FAX (A/C, No): (207) 985-7977 E-MAIL ADDRESS: pfoley@colehamison.com	
INSURED Vacationland Dog Club, Inc. C/OTeri Welch, Treas. 33 Lafayette Street Yarmouth, ME 04096	INSURER(S) AFFORDING COVERAGE	NAIC #
	INSURER A: Ohio Security	24082
	INSURER B:	
	INSURER C:	
	INSURER D:	
	INSURER E:	
INSURER F:		

COVERAGES

CERTIFICATE NUMBER:

REVISION NUMBER:

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A	<input checked="" type="checkbox"/> COMMERCIAL GENERAL LIABILITY <input type="checkbox"/> CLAIMS-MADE <input checked="" type="checkbox"/> OCCUR GEN'L AGGREGATE LIMIT APPLIES PER: <input checked="" type="checkbox"/> POLICY <input type="checkbox"/> PROJECT <input type="checkbox"/> LOC <input type="checkbox"/> OTHER			BKS57857774	02/23/2018	02/23/2019	EACH OCCURRENCE \$ 1,000,000 DAMAGE TO RENTED PREMISES (Ea occurrence) \$ 300,000 MED EXP (Any one person) \$ 15,000 PERSONAL & ADV INJURY \$ 1,000,000 GENERAL AGGREGATE \$ 2,000,000 PRODUCTS - COMP/OP AGG \$ 2,000,000
	AUTOMOBILE LIABILITY ANY AUTO OWNED AUTOS ONLY HIRED AUTOS ONLY SCHEDULED AUTOS NON-OWNED AUTOS ONLY						COMBINED SINGLE LIMIT (Ea accident) \$ BODILY INJURY (Per person) \$ BODILY INJURY (Per accident) \$ PROPERTY DAMAGE (Per accident) \$
	UMBRELLA LIAB OCCUR EXCESS LIAB CLAIMS-MADE DED RETENTION \$						EACH OCCURRENCE \$ AGGREGATE \$
	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH) If yes, describe under DESCRIPTION OF OPERATIONS below	Y/N <input type="checkbox"/>	N/A				PER STATUTE E.L. EACH ACCIDENT \$ E.L. DISEASE - EA EMPLOYEE \$ E.L. DISEASE - POLICY LIMIT \$

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

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CANCELLATION

TOWN OF CUMBERLAND
CUMBERLAND, ME

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AUTHORIZED REPRESENTATIVE

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