

**2023  
BUDGET  
WORKSHOP  
NOV. 15, 2022**

**FIRE**

**POLICE**

**ANIMAL CONTROL**

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**SUPPLEMENTAL INFORMATION**

**CAPITAL EXPENDITURES**

**DEBT SERVICE**

**ADDITIONALS**

## ACCOUNT 05-15

## FIRE DEPARTMENT

2023

(01-15)	Part-time Employment; Pay Schedule by training	\$	39,000
(01-39)	Emergency Management	\$	3,750
(01-40)	FICA	\$	3,270
(05-15)	Workers Compensation	\$	9,045
(05-20)	Travel (Training)	\$	2,000
(05-25)	Training and Conferences	\$	2,600
(05-30)	Membership and Dues	\$	500
	Maine Fire Chief's Association; International Fire Chief's Association; NFPA		
(05-35)	Uniforms	\$	2,000
	Gloves, Boots, Turnout Gear		
(10-05)	General Supplies	\$	2,000
	Chemicals, Foam, Batteries, Extinguisher Refills, Tank Saver		
(10-10)	Cleaning Supplies	\$	150
(10-15)	Gasoline	\$	250
(10-20)	Diesel	\$	2,600
(10-70)	PPE Equipment	\$	7,000
	Turnouts (pants, coat, boots, helmet, hood, gloves)		
(15-05)	Motor Vehicle Maintenance	\$	7,000
	Annual Inspections, Annual Maintenance		
(15-10)	Equipment - Non Vehicle Maintenance	\$	3,500
	Radios, Pagers, Portable Pumps, SCBA, Saws, Generators, Hydraulic Tools, Extinguishers		
(15-15)	Building Maintenance	\$	-
(20-05)	Equipment	\$	6,000
(25-05)	Contractual	\$	6,000
	Annual Pump, SCBA, Compressor, Physicals, Ladder Testing, Hep B Vaccine, Hydro Testing of SCBA Bottles, NFPA Standard Subscription		
(30-15)	Telephones	\$	700
	Two phone lines		
(65-18)	Miscellaneous	\$	-

DEPARTMENT TOTAL:

**\$97,365**

## ACCOUNT 05-10

## POLICE DEPARTMENT

2023

(01-05)	Personnel Services Chief \$80,811; Sgt. \$65,079.14; One Officer at \$60,730.49; One Officer at \$57,996.43; One Officer at \$56,511.00; One Officer at \$61,634.66; and One Officer at \$61,634.66; Admin Assistant for Police Chief \$50,232 SRO 2 months \$0	\$	494,630
(01-10)	Overtime Holiday; Vacations; Sick Leave; Events; Details; Drills, Callouts, Patrol, DV, Investigations	\$	60,000
(01-15)	Part-Time Employment Reserve Officers; covering shifts; call outs; major felonies, expand program, \$3,000 Cadet Program; adding and training new Reserves	\$	31,050
(01-40)	FICA	\$	44,805
(05-05)	MMEHT (Health Insurance)	\$	102,550
(05-10)	Unemployment	\$	1,765
(05-15)	Workers Compensation	\$	47,773
(05-20)	Travel Mileage for Court; provide additional travel money for trainings	\$	2,000
(05-25)	Training and Conferences - Academy/ MCJA Academy; MCIA Phase I & II; Qualifications; Dirigo Safety/Power \$4,380; Specialized Training; MCGA, FBINAA	\$	9,000
(05-30)	Membership and Dues Maine Chiefs Associ; National Assoc. of Chiefs; New of Chiefs; New England State Police Network	\$	2,000
(05-35)	Uniforms BPVest Carriers; Academy Program Gear; New Officers; General Needs	\$	20,498
(10-05)	General Supplies Ammunition; Mace; Drug Kits; Batteries; Fingerprinting; Office Supplies; Form Printing	\$	9,750
(10-15)	Gasoline	\$	17,000
(15-05)	Motor Vehicle Maintenance Tires; Tune-ups; Preventive Maintenance; Other Repairs; Car Washing; Tires (8 plus mounting)	\$	10,000
(15-10)	Equipment - Non Vehicle Maintenance	\$	3,500
(15-15)	Building Maintenance - Floors	\$	450
(20-05)	Equipment Pistols & Magazines for Dept.; Lights & Holsters; Holsters; Tasers Annual Contract; Bolowraps	\$	18,169
(20-10)	Comp/Sof Pur Laptops and software for cruisers; PC and Software; Printer	\$	2,850
(20-15)	Equipment Rental Yearly Taser Cost (Lease-Purchase)	\$	1,500

(25-05)	Contractual IMC Software/Main. Fees; IMC Software; Fire Extinguishers; Reference Books; Radar; Dirigo Safety; Liability Insurance; IT Contract; Comm-CAD Upgrade Pro Suit Pittsfield Share 2023 \$27,911; Other Miscell. Services	\$	59,687
(25-10)	Printing Forms Police Services forms; business cards; etc.	\$	1,500
(25-30)	Advertising	\$	200
(25-45)	Community Services	\$	2,500
(30-15)	Telephones	\$	2,640
(65-18)	Miscellaneous	\$	-
(66-36)	School Resource Officer Program (10 months)	\$	-
	<b>DEPARTMENT TOTAL:</b>		<b>\$945,817</b>

## ACCOUNT 05-25

## ANIMAL CONTROL

2023

(01-15)	Part-Time Employment 10 hours a week for ACO Services Pay is under Contractual	\$	-
(01-40)	FICA	\$	-
(05-15)	Workers Compensation	\$	-
(05-20)	Travel	\$	-
(05-25)	Training and Conferences	\$	-
(10-05)	General Supplies Supplies for animal control Hiring F/T Officer/ACO	\$	-
(25-05)	Contractual Animal Shelter Services = \$10,000 P/T ACO Services \$350/week X \$52 = \$18,200 Plus mileage (paid for miles traveled at town rate 3900 miles X .50/mile = \$1,950 Delete Patrol Officer/ACO Plan for 2021	\$	30,150
(25-10)	Printing Forms 2 and 3 part forms requiring outsourcing	\$	500
(25-30)	Advertising	\$	<u>300</u>

DEPARTMENT TOTAL:

**\$30,950**

## STATEMENT A

## TOWN OF PITTSFIELD, MAINE

STATEMENT OF NET POSITION  
DECEMBER 31, 2021

	Governmental Activities	Business-type Activities	Total
<b>ASSETS</b>			
Current assets:			
Cash and cash equivalents	\$ 6,216,834	\$ 197,758	\$ 6,414,592
Investments	2,564,463	930,119	3,494,582
Accounts receivable (net of allowance for uncollectibles):			
Taxes	590,760	-	590,760
Liens	138,159	-	138,159
Due from other governments	51,961	-	51,961
Other	171,521	302,977	474,498
Inventory	-	76,501	76,501
Internal balances	(1,207,749)	1,207,749	-
Total current assets	<u>8,525,949</u>	<u>2,715,104</u>	<u>11,241,053</u>
Noncurrent assets:			
Capital assets:			
Land and other assets not being depreciated	1,760,874	134,808	1,895,682
Buildings and vehicles, net of accumulated depreciation	4,992,983	6,559,030	11,552,013
Total noncurrent assets	<u>6,753,857</u>	<u>6,693,838</u>	<u>13,447,695</u>
<b>TOTAL ASSETS</b>	<u>15,279,806</u>	<u>9,408,942</u>	<u>24,688,748</u>
DEFERRED OUTFLOWS OF RESOURCES			
Deferred outflows related to pensions	174,419	-	174,419
Deferred outflows related to OPEB	79,936	-	79,936
<b>TOTAL DEFERRED OUTFLOWS OF RESOURCES</b>	<u>254,355</u>	<u>-</u>	<u>254,355</u>
<b>TOTAL ASSETS AND DEFERRED OUTFLOWS OF RESOURCES</b>	<u>\$ 15,534,161</u>	<u>\$ 9,408,942</u>	<u>\$ 24,943,103</u>

STATEMENT A (CONTINUED)  
TOWN OF PITTSFIELD, MAINE

STATEMENT OF NET POSITION  
DECEMBER 31, 2021

	Governmental Activities	Business-type Activities	Total
<b>LIABILITIES</b>			
Current liabilities:			
Accounts payable	\$ 224,563	\$ 31,760	\$ 256,323
Accrued expenses	6,539	-	6,539
Tax acquired properties	3,303	-	3,303
Accrued interest	-	2,646	2,646
Current portion of long-term obligations	272,344	207,082	479,426
Total current liabilities	<u>506,749</u>	<u>241,488</u>	<u>748,237</u>
Noncurrent liabilities:			
Noncurrent portion of long-term obligations:			
Bonds payable	1,059,000	2,868,013	3,927,013
Notes from direct borrowings payable	233,578	-	233,578
Accrued compensated absences	205,139	12,384	217,523
Net pension liability	23,914	-	23,914
Net OPEB liability	258,184	-	258,184
Total noncurrent liabilities	<u>1,779,815</u>	<u>2,880,397</u>	<u>4,660,212</u>
<b>TOTAL LIABILITIES</b>	<u>2,286,564</u>	<u>3,121,885</u>	<u>5,408,449</u>
<b>DEFERRED INFLOWS OF RESOURCES</b>			
Prepaid taxes	6,485	-	6,485
Deferred inflows related to pensions	327,588	-	327,588
Deferred inflows related to OPEB	31,404	-	31,404
<b>TOTAL DEFERRED INFLOWS OF RESOURCES</b>	<u>365,477</u>	<u>-</u>	<u>365,477</u>
<b>NET POSITION</b>			
Net investment in capital assets	5,553,326	3,644,084	9,197,410
Restricted:			
General fund	202,403	-	202,403
Special revenue funds	1,276,577	-	1,276,577
Permanent funds	1,312,036	-	1,312,036
Sewer fund	-	1,713,652	1,713,652
Water fund	-	763,284	763,284
Unrestricted	4,537,778	166,037	4,703,815
<b>TOTAL NET POSITION</b>	<u>12,882,120</u>	<u>6,287,057</u>	<u>19,169,177</u>
<b>TOTAL LIABILITIES, DEFERRED INFLOWS OF RESOURCES AND NET POSITION</b>	<u>\$ 15,534,161</u>	<u>\$ 9,408,942</u>	<u>\$ 24,943,103</u>

See accompanying independent auditor's report and notes to financial statements.

ACCT. CAPITAL IMPROVEMENT BUDGET

2023

45-05-60 Funded by Taxation

Proposed

#	CAPITAL PROJECT	DEPT #	Council
03	TOWN OFFICES/Computers	(01-20)	\$10,000
08	TOWN OFFICES/Digitization	(01-20)	\$50,000
30	MUNBLDG/Reserve	(01-40)	\$5,000
33	POLICE/Computer Server	(05-10)	\$15,000
36	POLICE/Station Reserve	(05-10)	\$5,000
25	TRANSFER/Transporter Cans	(15-05)	\$30,000
85	LIBRARY/CAPITAL	(25-10)	\$5,000
86	PARKS & RECREATION/Light and Fencing	(25-05)	\$15,000
89	HIGHWAY/Storage Tanks	(10-05)	\$10,000
93	FIRE RESCUE 1	(05-15)	\$35,000
96	FIRE STATION/Reserve	(05-15)	\$5,000
98	PW/Garage Roof & Repairs	(10-05)	\$10,000
99	PW/Garage Reserve	(10-05)	\$5,000
		<b>Totals</b>	\$200,000

These are the capital projects funded by taxation.

Please see Tab 6 of the 2023 Budget Book for details



## ACCOUNT 50-05 DEBT SERVICE

2023

	ISSUANCES	PRINCIPAL	INTEREST*	TOTAL
(45-05)	CIP Paving/Projects 2019 - 20 yr	\$70,600	\$17,830	\$88,430
(45-06)	CIP Paving/Projects 2020 - 20 yr	\$68,340	\$14,554	\$82,894
(45-07)	CIP Paving 2021 - 20 yr	\$0	\$0	\$0
(45-08)	CIP Paving 2022 - 10 yr	\$107,000	\$31,201	\$138,201
(45-10)	Stormwater Diversion 2012	\$0	\$0	\$0
(45-12)	Waste Transporter Lease	\$0	\$0	\$0
(45-13)	Fire Engine 3 Replacement 2022	\$48,286	\$0	\$48,286
(45-14)	PW 3/4 Ton Pickup with Plow Lease-Purchase	\$12,580		\$12,580
(45-15)	Fire Pumper 2012	\$0	\$0	\$0
(45-15)	Fire Pumper 2026	\$55,840	\$6,984	\$62,824
(45-16)	Rural Road Initiative Project/ Phillips Corner Road 2011	\$0	\$0	\$0
(45-17)	Public Works Dump Truck Lease - Purchase	\$38,577	\$0	\$38,577
(45-18)	Highway Summer Paving 2016	\$0	\$0	\$0
(45-18)	Highway Paving/Bridge 2021	\$0	\$0	\$0
(45-19)	Excavator/Highway Lease	\$0		\$0
	TAX ANTICIPATION			
(45-20)	Tax Anticipation Note Interest	\$0	\$2,809	\$2,460
	<b>TOTALS</b>	<b>\$ 401,223</b>	<b>\$ 73,378</b>	<b>\$ 474,252</b>

**As the Town adds more debt, this account will increase.**

Replacement for Fire Engine 3 added for 2022  
 Capital Improvement Plan Loan added in 2020 paid by Pittsfield Future  
 Excavator added for 2019 for Hwy/Water/Sewer; 1/3 of payment  
 Capital Improvement Plan Loan added in 2019 paid by Pittsfield Future  
 Waste Transporter added for 2018  
 Highway paving and bridge work loan added in 2016.  
 New Fire Pumper Loan added for 2016.  
 New Capital Improvement Plan added in 2019.  
 Used Fire Aerial Device was to be added in 2017 or 2018.

\$1,000,000 TAN X 2.9% interest rate for 31 days = \$2,460  
 Aug. = 31 days; Do all that we can to not have to borrow.

Note: Any new loan requires borrowing with the first payment due the next year.  
 Note: Summer Paving/Bridge Loan paid off in 2021.  
 Note: Summer Highway Loan for 2011 - 2016 paid off in 2016.  
 Note: Fire Pumper was paid off in 2012.  
 Note: Stormwater Diversion Project was paid off in 2012.  
 Note: Phillips Corner Rural Road Initiative Project was paid off in 2011.  
 Note: Lancev Street Reconstruction Project was paid off in 2007.

**TOWN OF PITTSFIELD  
2023 ADDITIONAL REQUESTS BUDGET  
FOR CONSIDERATION**

Requests for consideration for additions to the 2023 budget are as follows for new items:

<u>Department</u>		<u>Requested Amount</u>
1. Assessing Department	Year 1 Revaluation	\$ 31,000
2. Code Enforcement Department	P/T to F/T Officer	\$ 55,436
3. Police Department	Add Officer	\$ 88,968
4. Fire Department	Building Maintenance	\$ 11,000
5. Municipal Unclassified	Comprehensive Plan Update	\$ 35,000
TOTAL FOR ALL ADDITIONAL REQUESTS BUDGET:		\$ 221,404

## 2023 ADDITIONAL REQUEST FORM:

This form is to be utilized for requests for crucial items for the efficiency and effectiveness of operation which have not been in the budget in the prior year/s:

Department: Assessing Amount Requested: \$ 31,000

Account Name: Contractual Account #: E-01-25-25-05

Proposed Use of Funding:

### 1. Breakdown on Funding Request:

The Request for Proposals was approved by the Town Council. Bids were due on October 21, 2022. No bids were received by the due date. After the due date, interest was expressed in the project. Normally the project would be re-bid at a time of the year that will ensure bids. The cost for the first year of the multi-year project is estimated at \$31,000.

### 2. Reasons/Background on this request (Please attach as much supporting documentation as needed to explain your request)\*

The Project is to (a.) update the Town's assessment records of the properties, (b.) ensure that all property that did not have a building permit pulled or if not necessary at the time by Town and/or State law is picked up; (c.) to reflect an equitable review of real estate; and (d.) have properties taxed at 100% of market value.

### 3. How does this request fit in with the current goals utilized by your department and the goals to be set for 2023?

Factoring took place in 2009 and worked well for years to keep values at or close to 100%. The Town was notified by the Assessor at the time that the Tax Commitment was being prepared during late Summer 2022 that values had fallen so that 100% could not be certified. With sales of homes at an all time high, properties are selling at higher than average values, therefore, current valuations are no longer keeping up with the sale prices. This means that property sales need to be reviewed in-depth and valuations updated.

### 4. How will this request assist other departments and enhance teamwork?

The request assists in meeting the State law requirement which helps in providing funding for the Town budget.

5. What efficiencies would be realized with the approval of this request?

There is a better chance of property valuations being picked up with mobile homes moving in and out of the property. It will also assist in updating the records to pick up the completion of building projects and new projects that took place without permits.

6. How much will the Town save over the next five years if this request is approved?

It is not how much the Town will save or make but that the Town will have reviewed properties to ensure equity in the community as the last revaluation is now outdated and factoring was thirteen (13) years old.



\_\_\_\_ Kathryn Ruth, Town Manager \_\_\_\_\_ 10/31/2022 \_\_\_\_\_  
Department Head Date

\*If the request is for equipment/materials/supplies, a written quotation is required.

## 2023 ADDITIONAL REQUEST FORM:

This form is to be utilized for requests for crucial items for the efficiency and effectiveness of operation which have not been in the budget in the prior year/s:

Department: Code Enforcement Officer Amount Requested: \$55,436

Account Name: Personnel – F/T Inspector Account #: E-01-60-01-05 et al

Proposed Use of Funding:

1. Breakdown on Funding Request:

Salary: \$30,800.00  $\$35.00/\text{hour} \times 40 \times 52 = \$72,800 - \$42,000 = \$30,800$   
Benefits/Costs \$24,635.67 (Health Insurance; Retirement; additional Social  
\$55,435.67 Security; additional Workers Comp; and additional  
mileage)

2. Reasons/Background on this request (Please attach as much supporting documentation as needed to explain your request)\*

When the Town had a F/T Building Inspector/Code Enforcement Officer, the citizens were able to come to the Town Office during operational hours to see the BI/CEO to have questions answered (excluding the position's lunch hour). Therefore, service hours would be increased from 9-10 hours a week which the Town currently has and previously 24 hours a week to 40 hours a week. Therefore, over the current budgeted hours, the citizens and businesses would have 67% more service.

Assistance to staff was enhanced as the F/T BI/CEO conducted inspections/reviews of municipal building conditions with the staff for insurance and safety purposes. The deletion of the F/T position left a void in this area which we are currently trying to address through each department reviewing their own building needs but without construction background. Therefore, the staff had 100% more assistance than now.

When the Town had a F/T Building Inspector/Code Enforcement officer, the position had enough time to take windshield inventories of streets in a systematic pattern to look for potential code enforcement violations and issues before the situations got out of control. The BI/CEO would stop at the locations and meet with the individual/s or if not home, leave his card for a call.

Code Violations that are an eyesore were addressed in a much timelier fashion. Right now, the Town has several long-standing violations that need to be addressed not only for the neighborhood; town appearance and aesthetics but also because they

have the potential of becoming future safety issues if they continue. The F/T BI/CEO would be able to make inroads in addressing these issues while part-time staff in this position struggle to get building permits issued and site plan reviews conducted during the busy months.

With a F/T position, there is a stronger possibility of acquiring someone who is both certified with some experience and able to take cases to court. If the current BI/CEO is not certified, then the case ends up waiting until we can acquire the services of a F/T certified BI/CEO. This can be very frustrating.

3. How does this request fit in with the current goals utilized by your department and the goals to be set for 2023?

It fits in well with the reasons for the position listed above as all of the reasons are goals for the department:

- a. Enhanced customer service;
- b. Enhanced assistance to staff;
- c. Enhanced review in the field to avoid issues starting up and/or growing; and
- d. Enhanced code enforcement.

4. How will this request assist other departments and enhance teamwork?

Please see above as assistance would be greatly enhanced. The F/T BI/CEO would meet with the Department Heads/Supervisors about their building/s and either walk around with the individual or report in on items to address for safety and maintenance. The Safety Officer would also be updated either at an inspection or by a report.

5. What efficiencies would be realized with the approval of this request?

As the focus now is processing building and plumbing permits as well as other required permits as these are the items that our customers need, other items are not completed in a timely fashion as a part-time employees is just that, part-time. This had been a full-time position and is obvious to anyone who reviews the situation that it should be a full-time position. Previously, the codes were being enforced more than people wanted to the position was one of the first ones to be cut when budget cuts needed to take place. For many years, the Town had excess revenues so that once the Municipal budget was paid for, tax dollars went to the School and County. Then taxes were unable to pay for the Municipal Budget when State Revenue Sharing was cut and the recession began. Regular cuts to the budget began in 2009 and continued until 2018. Now, revenues are increasing which is helping the budget.

6. How much will the Town save over the next five years if this request is approved?

The Town will save in avoided costs of the position not having enough time to address code violations which then results in safety issues and/or citizen concerns over deteriorated structures located close to their residence. The Town will also save in avoided costs of the general public seeing deteriorated structures which obviously should be taken down or addressed in another way, however, the owner will not or cannot comply. Much more could be written, however, this is a good summary of the advantages of having a F/T BI/CEO who can actually concentrate on code enforcement. Someone who works 9 – 24 hours a week would have the vast majority of their time consumed with permits and licenses.



Kathryn Ruth, Town Manager

09/09/2022

Department Head

Date

\*If the request is for equipment/materials/supplies, a written quotation is required.

## 2023 ADDITIONAL REQUEST FORM:

This form is to be utilized for requests for crucial items for the efficiency and effectiveness of operation which have not been in the budget in the prior year/s:

Department: Police Department Amount Requested: \$ 88,968

Account Name: Personnel - Officer Account #: E-05-10-01-05 et al

Proposed Use of Funding:

### 1. Breakdown on Funding Request:

Request to bring back School Resource Officer as a Community Resources Officer and to provide the opportunity to have 2 officers on duty at all times

Full-time officer at usual entry rate in 2022 (Multi-year contract needs to be negotiated for 2023 forward):  $\$28.63 \times 40 \times 52 = \$59,550.40$

Benefits & Costs: \$29,417.80

(Health Insurance; Retirement; Social Security; and Workers Comp) \$88,968.20

Overtime is included in the regular budget.

### 2. Reasons/Background on this request (Please attach as much supporting documentation as needed to explain your request)\*

To allow for a second officer to be on duty for safety of officers on calls and patrol. To replace the School Resource Officer position that was deleted by MSAD#53.

### 3. How does this request fit in with the current goals utilized by your department and the goals to be set for 2023?

Provides for officer safety.

### 4. How will this request assist other departments and enhance teamwork?

Officers will be more available and can interact with other departments.

### 5. What efficiencies would be realized with the approval of this request?

More community policing will take place.



6. How much will the Town save over the next five years if this request is approved?

The Town will not save money. It is expected that services will be enhanced and more community policing will take place.

\_\_Acting Chief Marty Cochran \_\_\_\_ 11/10/2022\_\_\_\_\_  
Department Head Date

\*If the request is for equipment/materials/supplies, a written quotation is required.

## 2023 ADDITIONAL REQUEST FORM:

This form is to be utilized for requests for crucial items for the efficiency and effectiveness of operation which have not been in the budget in the prior year/s:

Department: Fire Department Amount Requested: \$11,000

Account Name: Building Maint. Account #: E-05-15-15-15

Proposed Use of Funding:

### 1. Breakdown on Funding Request:

This request is for replacement of the present overhead tank fill piping. I have contacted several possible vendors to get quotes and most have not responded. The one quote I received was nearly \$11,000 dollars. This was to tap into the present 6 inch line and add the drops all in steel as this is the material he prefers to work with. I have spoken to a plumber and it is his opinion that PVC would be a safe and much less costly alternative.

### 2. Reasons/Background on this request (Please attach as much supporting documentation as needed to explain your request)\*

The present system requires someone climb on top the truck to open and close the valve. While this was an expedient way to address the need when the building was built it has become a safety concern. When we had several 20 – 40 year old members climbing up to do this it wasn't seen as a big deal but with the aging of members and added height of trucks it has become a real concern. We have discussed this in the past and it has never been a priority as it worked. It has come to a point that along with many other issues it needs to be addressed.

### 3. How does this request fit in with the current goals utilized by your department and the goals to be set for 2023?

Provides for firefighter safety.

### 4. How will this request assist other departments and enhance teamwork?

It does not affect other departments as it is an internal fire department issue.

### 5. What efficiencies would be realized with the approval of this request?

Valves can be opened and closed more easily.

6. How much will the Town save over the next five years if this request is approved?

The Town will not save money directly. It is for safety so that a firefighter is not injured which results in lost time and possible medical expenses.

\_\_\_\_ Fire Chief Bernard Williams \_\_\_\_\_ 10/01/2022 \_\_\_\_\_  
Department Head Date

\*If the request is for equipment/materials/supplies, a written quotation is required.

## 2023 ADDITIONAL REQUEST FORM:

This form is to be utilized for requests for crucial items for the efficiency and effectiveness of operation which have not been in the budget in the prior year/s:

Department:  Municipal Unclassified  Amount Requested: \$  35,000

Account Name:  Contractual  Account #:  E-35-05-50-52

Proposed Use of Funding:

### 1. Breakdown on Funding Request:

Grant funding is no longer available for this State mandate, therefore, the Town will need to budget for the project. The project may go over into 2025 due to the commitment of entities and/or companies that expressed interest in the project. This project was approved to be bid out, however no bids were received due to the small number of consultants left in the field and current work commitments. The project will need to be re-bid and I received confirmation in November 2022 that there is interest in bidding on the project.

### 2. Reasons/Background on this request (Please attach as much supporting documentation as needed to explain your request)\*

The goal of the Comprehensive Plan is to help the Town identify and maximize potential economic growth areas while maintaining the unique character of the region. The Town plans to involve municipal and volunteer resources in this process as much as possible.

The purpose of the project is to update the 2013 Comprehensive Plan of the Town of Pittsfield dated 2013. This project shall result in a new single Comprehensive Plan with the general format of new plan following the current format unless State guidelines require otherwise.

At a minimum, the updated document is required to meet the statutory requirements of MRSA Title 30-A and the State of Maine Chapter 208 Comprehensive Plan Review Criteria Rule. While the Town wants the revised documents to incorporate fresh insights and current issues, it is recognized that parts of the 2013 Plan still contain relevant information.

The consultant's role in this project will include (1) working with the Planning Board and other municipal groups to identify and assess key issues and recommend action on these issues; (2) conducting interviews or surveys with appropriate community members; (3) attending public hearings and meetings as necessary; and (4) developing and/or providing information leading to drafts of subsections of the Plan.

3. How does this request fit in with the current goals utilized by your department and the goals to be set for 2023?

This project will allow for an updated plan to be created which in turns presents new guidance on how the community should grow. New opportunities for growth and development will be provided.

4. How will this request assist other departments and enhance teamwork?

All departments will have the opportunity to be involved in the project which allows for the sharing of information and working together to develop common goals.

5. What efficiencies would be realized with the approval of this request?

With the direction of the Town identified or re-affirmed, the Town government will have projects prioritized for completion rather than having all items thrown out to be worked on at the same time which is not efficient and leads to frustration with conflicting directions. A clear prioritization of projects and identification of resources leads to an efficient path forward for success.

6. How much will the Town save over the next five years if this request is approved?

Time and energy will be focused on the priority projects identified through the comprehensive planning process rather than every project that comes up, therefore, savings will be unlimited.



Kathryn Ruth, Town Manager \_\_\_\_\_

Department Head

11/10/2022 \_\_\_\_\_

Date

\*If the request is for equipment/materials/supplies, a written quotation is required.