

# MINUTES

Cumberland Town Council Meeting

Town Council Chambers

**MONDAY, April 25, 2022**

**6:00 P.M. Finance Committee Meeting**

## 7:00 P.M. Call to Order

Present: Councilors Copp, Edes, Foster, Gruber, Segrist, Storey-King and Vail

### I. APPROVAL OF MINUTES

Motion by Councilor Gruber, seconded by Councilor Foster, to accept the April 11, 2022 meeting minutes as presented.

VOTE: 7-0 UNANIMOUS

### II. MANAGER'S REPORT

Town Manager Shane said that Cumberland resident James Tyll, who attends St. Brigid School, was one three winners of Maine Municipal Association's 7<sup>th</sup> Grade Essay Contest, "If I Led My Community".

Councilor Segrist read James's essay:

*If I led my community what would I do? I would establish a working town government that supports the people of my town and solves our problems and supports the working people. I would support the post office and make it more efficient, raise the pay of firefighters and policemen, and support the school system with important and needed subjects.*

*Generating an efficient post office is very important. Post offices keep us and our packages connected. Imagine if you need some urgent medicine and your local post office is inefficient, you may not get that medicine for a couple days. By supporting our local post offices we make our community safer, and it will help small businesses thrive. Nowadays, shipping is EVERYTHING, and any business that hasn't evolved has been hurt tremendously. Our post offices ship out our packages and are crucial for our local businesses to grow and prosper. To solve this problem, we can raise the pay of post office workers, making the job more enticing and easier to make a living from it. From sending letters with grandparents and shipping out packages to buyers, keeping our post offices open and efficient is vital to a thriving community.*

*Raising pay and showing more support to firefighters and policemen would make the jobs more enticing. Firefighters and policemen are staples of our community and without them our communities would be less safe, and dangerous. We need to show to kids and teens that these jobs are important and vital to a community. We can show them how these role models do their jobs and save lives. These heroes do not make enough money and deserve to have their salaries raised. Raising the pay of their jobs would also bring interest to new people who would be willing to serve their communities. Firefighters and police make our communities safe, and we should honor them.*

*Without an education, our communities will crumble. We need smart people who are willing to work and find a job they like doing, not waiting for others to do it for them. The root of solving this problem is polishing up our school systems. We need to teach kids that working is going to be an important part of their lives and show them many of the opportunities that they will have. In grade school, there should be an entire class focused around these jobs that kids might not know exist even though they are perfect for them*

*(Marine Biologist, zoo keeper, firefighter, police officer, and many more). Starting in middle school they should start learning about economy, taxes, and life skills that are going to be needed in the future. Kids need to learn some opportunities to prosper and play important roles in our communities.*

*If I led my community I would focus on the important things and people, like post offices, firefighters and policemen, and polishing up our school system. In modern society, community is everything, and keeping my community thriving would be crucial.*

Councilor Segrist congratulated James on his wonderful essay and presented him with a certificate and gift card.

Town Manager Shane said that we will be holding our annual Memorial Day parade this year and Chairman Vail will be making the speech. We appreciate Bob's willingness to do that.

In regard to the June election, we have 3 candidates who will run for the at-large seats on the Town Council, and 5 candidates running for School Board.

New resident orientation will take place on May 3<sup>rd</sup> at 6:00 p.m. This is for any resident who has recently moved into Town. They will have the opportunity to meet Town staff and learn about Town committees and services.

He attended the annual Cemetery Association meeting recently. Bob Storey has done amazing work leading the association for many years. We have some of the best kept cemeteries around.

He attended the first Rails to Trails Committee meeting. Their work is at a much higher level than he had anticipated. They are looking for a recommendation from the committee within the next 9 months. During the Q&A portion of the meeting, Councilor Storey-King asked if any abutters were on the committee, and the answer was no. This was very surprising.

Councilor Storey-King said that in some ways, the meeting confirmed her greatest fear that the train had already left the station with this project. There has been a lot of money allocated for the project and she felt that the 40 Cumberland residents who abut the track were not represented on the committee. She has sent a letter to the Governor to ask her to look at representation of property owners and to consider the expansion of the power line in that area. CMP should consider running power lines under the rail bed. The meeting left her feeling very discouraged, but she will continue to attend them.

### **III. PUBLIC DISCUSSION**

No public discussion.

### **IV. LEGISLATION AND POLICY**

#### **22 – 041 To hear a report from the Finance Director re: 2<sup>nd</sup> and 3<sup>rd</sup> Quarter Financials.**

Finance Director, Helene DiBartolomeo, presented the following:

Town of  
Cumberland  
FY2022 Q2 &  
Q3 Results  
(October  
2021 – March  
2022)



## General Fund FY2022 Q2 Overview

	FY22 Budget	FY22 YTD Actual	FY22 %	FY21 %
<b>TOTAL REVENUES</b>	<b>\$ (6,418,982)</b>	<b>\$ (4,217,892)</b>	<b>66%</b>	<b>63%</b>
Controllable Expenses	\$ 9,453,632	\$ 4,756,437	50%	47%
Fixed Expenses	\$ 23,837,511	\$ 12,333,085	52%	52%
<b>TOTAL EXPENSES</b>	<b>\$ 33,291,143</b>	<b>\$ 17,089,523</b>	<b>51%</b>	<b>51%</b>

## General Fund FY2022 Q2 Selected Revenues

	FY22 Budget	FY22 YTD Actual	FY22 %	FY21 %
Excise Tax	\$ (2,003,000)	\$ (1,176,553)	59%	73%
State Revenue Sharing	\$ (825,000)	\$ (748,768)	91%	97%
Permits & Impact Fees	\$ (177,174)	\$ (139,976)	79%	93%
Emergency Transport Billing	\$ (160,000)	\$ (72,696)	45%	35%

## General Fund FY2022 Q2 Selected Expenses

	FY22 Budget	FY22 YTD Actual	FY22 %	FY21 %
Police	\$ 1,578,958	\$ 725,822	46%	48%
Fire	\$ 1,096,586	\$ 486,456	44%	44%
Public Services	\$ 2,287,999	\$ 1,075,717	47%	44%

## General Fund FY2022 Q2 Val Halla Results

	FY22 Budget	FY22 YTD Actual	FY22 %	FY21 %
Revenue - Val Halla	\$ (699,026)	\$ (580,017)	83%	70%
Expenses - Val Halla	\$ 826,491	\$ 501,981	61%	59%
<b>Net (Gain) Loss*</b>	<b>\$ 127,465</b>	<b>\$ (78,036)</b>		

\*Note: Negative numbers denotes an increase in fund balance

## General Fund FY2022 Q2 Recreation Results

Program	FY22 Budget	FY22 YTD Actual	FY22 %	FY21 %
Administration	\$ 392,222	\$ 197,483	50%	39%
After School Program	\$ (121,126)	\$ (80,286)	66%	57%
Youth Enrichment Programs	\$ (122,086)	\$ (104,740)	86%	7%
Youth Sports Programs	\$ (47,220)	\$ (33,981)	72%	-7%
Skiing Programs	\$ (3,408)	\$ (24,107)	707%	328%
Summer/Day Camps	\$ (33,311)	\$ (51,914)	156%	-1%
Swimming Programs	\$ 31,639	\$ 28,024	89%	68%
Adult Enrichment Programs	\$ (12,590)	\$ (5,728)	45%	4%
Adult Fitness Programs	\$ (24,342)	\$ (23,445)	96%	23%
Other Recreation Programs	\$ (18,716)	\$ (23,329)	125%	27%
<b>Net (Gain) Loss*</b>	<b>\$ 41,062</b>	<b>\$ (122,023)</b>		

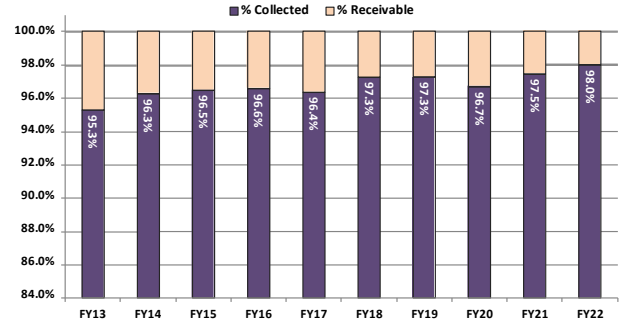
	FY22 Budget	FY22 YTD Actual	FY22 %	FY21 %
Revenue - Recreation	\$ (914,230)	\$ (688,651)	75%	30%
Expenses - Recreation	\$ 955,292	\$ 566,628	59%	43%
<b>Net (Gain) Loss*</b>	<b>\$ 41,062</b>	<b>\$ (122,023)</b>		

\*Note: Negative numbers denotes an increase in fund balance

## General Fund FY2022 Q3 Overview

	FY22 Budget	FY22 YTD Actual	FY22 %	FY21 %
<b>TOTAL REVENUES</b>	<b>\$ (6,418,982)</b>	<b>\$ (5,720,968)</b>	<b>89%</b>	<b>86%</b>
<b>Controllable Expenses</b>	<b>\$ 9,453,632</b>	<b>\$ 7,143,089</b>	<b>76%</b>	<b>71%</b>
<b>Fixed Expenses</b>	<b>\$ 23,837,511</b>	<b>\$ 18,118,770</b>	<b>76%</b>	<b>74%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 33,291,143</b>	<b>\$ 25,261,859</b>	<b>76%</b>	<b>73%</b>

## FY2022 Q3 Tax Collection Rate As of March 31<sup>st</sup>



## General Fund FY2022 Q3 Selected Revenues

	FY22 Budget	FY22 YTD Actual	FY22 %	FY21 %
Excise Tax	\$ (2,003,000)	\$ (1,697,412)	85%	103%
State Revenue Sharing	\$ (825,000)	\$ (1,013,647)	123%	150%
Permits & Impact Fees	\$ (177,174)	\$ (250,045)	141%	125%
Emergency Transport Billing	\$ (160,000)	\$ (102,865)	64%	60%

## General Fund FY2022 Q3 Selected Expenses

	FY22 Budget	FY22 YTD Actual	FY22 %	FY21 %
Police	\$ 1,578,958	\$ 1,122,455	71%	72%
Fire	\$ 1,096,586	\$ 731,500	67%	69%
Public Services	\$ 2,287,999	\$ 1,746,410	76%	69%

## General Fund FY2022 Q3 Val Halla Results

	FY22 Budget	FY22 YTD Actual	FY22 %	FY21 %
Revenue- Val Halla	\$ (699,026)	\$ (657,476)	94%	85%
Expenses- Val Halla	\$ 826,491	\$ 618,410	75%	74%
<b>Net (Gain) Loss*</b>	<b>\$ 127,465</b>	<b>\$ (39,066)</b>		

\*Note: Negative numbers denotes an increase in fund balance

## General Fund FY2022 Q3 Recreation Results

Program	FY22 Budget	FY22 YTD Actual	FY22 %	FY21 %
Administration	\$ 392,222	\$ 313,548	80%	39%
After School Program	\$ (121,126)	\$ (146,494)	121%	57%
Youth Enrichment Programs	\$ (122,086)	\$ (68,756)	56%	7%
Youth Sports Programs	\$ (47,220)	\$ (48,852)	103%	-7%
Skiing Programs	\$ (3,408)	\$ (9,177)	269%	328%
Summer/Day Camps	\$ (33,311)	\$ (84,246)	253%	-1%
Swimming Programs	\$ 31,639	\$ 58,946	186%	68%
Adult Enrichment Programs	\$ (12,590)	\$ (8,818)	70%	4%
Adult Fitness Programs	\$ (24,342)	\$ (48,060)	197%	23%
Youth Summer Enrichment Programs	\$ -	\$ (17,144)	100%	0%
Other Recreation Programs	\$ (18,716)	\$ (41,138)	220%	27%
<b>Net (Gain) Loss*</b>	<b>\$ 41,062</b>	<b>\$ (100,191)</b>		

	FY22 Budget	FY22 YTD Actual	FY22 %	FY21 %
Revenue	\$ (914,230)	\$ (898,619)	98%	44%
Expenses	\$ 955,292	\$ 798,427	84%	61%
<b>Net (Gain) Loss*</b>	<b>\$ 41,062</b>	<b>\$ (100,191)</b>		

\*Note: Negative numbers denotes an increase in fund balance

Motion by Councilor Segrist, seconded by Councilor Gruber, to accept the 2<sup>nd</sup> and 3<sup>rd</sup> quarter financials, as recommended by the Finance Committee.

VOTE: 7-0 UNANIMOUS

**22 – 042 To hold a Public Hearing and consider and act on amendments to Chapter 86 (Medical Marijuana Registered Caregiver Licensing) of the Cumberland Code.**

Town Manager Shane explained that these amendments are really housekeeping and will treat medical caregiver businesses just like any other business. One of the things that fell through the cracks with this ordinance was that in either of the other permissible districts, they would be allowed up to two licenses per facility, and we only allowed one.

Councilor Segrist summarized that only one registered caregiver license may be granted for a licensed premises, if it is outside the Registered Caregiver Overlay District, and it is outside Village Center Commercial District. Subsection 2 of the ordinance adds that no more than two registered caregiver licenses may be granted per licensed premise located within the Village Center Commercial District. He noted a typo in the ordinance, subsection (2) is duplicative. A new subsection (3) should be added to section N.

Chairman Vail opened the Public Hearing.  
No public discussion.  
Chairman Vail closed the Public Hearing.

Motion by Councilor Segrist, seconded by Councilor Copp, to amend Chapter 86 (Medical Marijuana Registered Caregiver Licensing) of the Cumberland Code, provided that subsection N II is amended to become subsection N III.

VOTE: 7-0 UNANIMOUS

**22 – 043 To hold a Public Hearing to consider and act on a Medical Marijuana Registered Caregiver License application for SSJA, LLC (owner Jacob Acheson) located at 212 Gray Road.**

Chairman Vail said that Town staff has met and signed off on the application, the fee has been paid, and the State License has been received.

Chairman Vail opened the Public Hearing.  
No public discussion.  
Chairman Vail closed the Public Hearing.

Motion by Councilor Foster, seconded by Councilor Gruber, to approve the Medical Marijuana Registered Caregiver License application for Stoney Grove (owner Jacob Acheson) located at 212 Gray Road.

VOTE: 7-0 UNANIMOUS

**22 – 044 To hold a Public Hearing to consider and act on a Medical Marijuana Registered Caregiver License application for Crème De La Crème (owner Robert Thibodeau) located at 210 Gray Road.**

Chairman Vail said that Town staff has met and signed off on the application, the fee has been paid, and the State License has been received.

Chairman Vail opened the Public Hearing.

No public discussion.  
Chairman Vail closed the Public Hearing.

Councilor Segrist asked how many current licenses we have at this location.

Town Manager Shane said that this will be the second license at this location.

Motion by Councilor Foster, seconded by Councilor Gruber, to approve the Medical Marijuana Registered Caregiver License application for Robert Thibodeau located at 210 Gray Road.

VOTE: 6-0-1 (Copp abstained)                      UNANIMOUS

**22 – 045    To consider and act on a Mass Gathering permit for the Vacationland Dog Club and York County Kennel Club of Maine dog show to be held May 18<sup>th</sup> to 22<sup>nd</sup> at the Cumberland Fairgrounds.**

Councilor Edes requested making one motion for the following 5 items, since they are all events at the fairgrounds. Most of these are annual events that we are familiar with.

Motion by Councilor Edes, seconded by Councilor Copp, to approve the Mass Gathering permit for the Vacationland Dog Club and York County Kennel Club of Maine dog show to be held May 18<sup>th</sup> to 22<sup>nd</sup> at the Cumberland Fairgrounds.

VOTE: 7-0                      UNANIMOUS

**22 – 046    To consider and act on a Mass Gathering permit for the Cumberland Farmer’s Club 150<sup>th</sup> Annual Fair Celebration to be held June 4<sup>th</sup> and 5<sup>th</sup> at the Cumberland Fairgrounds.**

Motion by Councilor Edes, seconded by Councilor Copp, to approve the Mass Gathering permit for the Cumberland Farmer’s Club 150<sup>th</sup> Annual Fair Celebration to be held June 4<sup>th</sup> and 5<sup>th</sup> at the Cumberland Fairgrounds.

VOTE: 7-0                      UNANIMOUS

**22 – 047    To consider and act on a Mass Gathering permit for Binnie Media’s Ultimate Yard Sale to be held June 11<sup>th</sup> at the Cumberland Fairgrounds.**

Motion by Councilor Edes, seconded by Councilor Copp, to approve the Mass Gathering permit for Binnie Media’s Ultimate Yard Sale to be held June 11<sup>th</sup> at the Cumberland Fairgrounds.

VOTE: 7-0                      UNANIMOUS

Councilor Segrist requested additional insurance information from the applicant, which was subsequently provided and found to be adequate.

**22 – 048    To consider and act on a Mass Gathering permit for the Girl Scouts of Maine, “The Wicked Maine Outdoor Fest” to be held June 25<sup>th</sup> at the Cumberland Fairgrounds.**

Motion by Councilor Edes, seconded by Councilor Copp, to approve the Mass Gathering permit for the Girl Scouts of Maine, “The Wicked Maine Outdoor Fest” to be held June 25<sup>th</sup> at the Cumberland Fairgrounds.

VOTE: 7-0                      UNANIMOUS



**22 – 049 To consider and act on a Mass Gathering permit for the Penobscot Valley Kennel Club dog show to be held June 22<sup>nd</sup> to 26<sup>th</sup> at the Cumberland Fairgrounds.**

Motion by Councilor Edes, seconded by Councilor Copp, to approve the Mass Gathering permit for the Penobscot Valley Kennel Club dog show to be held June 22<sup>nd</sup> to 26<sup>th</sup> at the Cumberland Fairgrounds.

VOTE: 7-0 UNANIMOUS

**22 – 050 To consider and act on a Mass Gathering permit for events held at Twin Brook Recreation Facility, May through October 2022, for the Cumberland Recreation Department.**

Town Manager Shane explained that these are for events at Twin Brook through our Recreation Department.

Councilor Storey-King said that she would like to see a full application filled out for these events, not just a memo from the Recreation Director. Without the application, we are missing a lot of important information like fees paid and insurance certificates.

Town Manager Shane said that he will get the information and forward it to the Town Council.

Motion by Councilor Copp, seconded by Councilor Foster, to approve the Mass Gathering permit for events held at Twin Brook Recreation Facility, May through October 2022, for the Cumberland Recreation Department.

VOTE: 7-0 UNANIMOUS

**22 – 051 To authorize the Town Manager to accept a payment for delinquent FY'19 taxes in the amount of \$600.00 on property identified as Map U19/Lot 18.**

Town Manager Shane that this is consistent with the Town Council policy to accept payment of back taxes.

Motion by Councilor Storey-King, seconded by Councilor Segrist, to authorize the Town Manager to accept a payment for delinquent FY'19 taxes in the amount of \$600.00 on property identified as Map U19/Lot 18.

VOTE: 7-0 UNANIMOUS

**22 – 052 To consider and act on a regional trash collection Memorandum of Understanding with Ecomaine.**

Town Manager Shane explained that we realize we can no longer expect to have physical curbside pick up of trash. This will regionalize our trash pick up program and a study will look for cost savings. The approval of this Memorandum of Understanding is for the study only.

Motion by Councilor Segrist, seconded by Councilor Copp, to authorize the Town Manager to execute a Memorandum of Understanding with Ecomaine for regional trash collection.

VOTE: 7-0 UNANIMOUS

**22 – 053 To hold a Public Hearing to consider and act proposed amendments to Chapter 226 (Shoreland Zoning) of the Cumberland Code, as recommended by the Planning Board.**

Town Manager Shane explained that this is basically housekeeping, and the Code Enforcement Officer and Planning Board recommend approval. This will bring the ordinance in line with State code.

Chairman Vail opened the Public Hearing.  
No public discussion.  
Chairman Vail closed the Public Hearing.

Motion by Councilor Copp, seconded by Councilor Storey-King, to amend to Chapter 226 (Shoreland Zoning) of the Cumberland Code, as recommended by the Planning Board.

VOTE: 7-0                      UNANIMOUS

**22 – 054    To hold a Public Hearing to consider and act on the adoption of the FY2023 Municipal Budget.**

Town Manager Shane presented the following:





# MEMORANDUM

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 25, 2022  
**Re:** Budget FY 2023

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In February we started the weekly Finance Committee meeting to review the FY 23 Budget submitted by the Town Manager. That Budget started with an expectation that the Town's Expenses minus revenues would result in a tax increase for Municipal services of about \$00.19.

	FY 22	FY 23	Increase
County	\$0.67	\$0.68	\$0.01
Town	\$5.45	\$5.64	\$0.19

After a multitude of meetings and reviews the final numbers presented this evening including school are:

	FY 22	FY 23	Increase	% of increase	% on Mil Rate
School ***	\$14.43	\$14.87	\$0.44	67.39%	2.13%
County	\$0.67	\$0.69	\$0.02	2.63%	0.08%
Town	\$5.45	\$5.64	\$0.19	29.98%	0.95%
	\$20.55	\$21.20	\$0.65	100.00%	3.16%

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Office of the Town Manager • 290 Tuttle Road, Cumberland, Maine 04021  
Telephone (207) 829-2205 Fax (207) 829-2224

This would equate to a \$.20 increase for Town and County taxes. We are anticipating a growth of \$29 million in property values, which helps with the increase, but this still equals \$20 for every \$100,000 taxable value. A \$500,000 property (which is close to the average price now) will see a \$100 increase in property taxes attributed to the Town and County increases. The County will be looking to begin a Fiscal Year budget in FY 2024 which will result in a payment of \$1.5M in the FY 2024 budget year, so we need to discuss that as well ( Phasing at \$100k per year for 5 years).

In my introduction I discussed the growth of our community and how over the past decade and particularly since 2018, that growth can be attributed to the turnover of existing housing more than any another reason:

<b>Town</b>	<b>Growth % Rank</b>	<b>Total Increase</b>
<b>Cumberland</b>	<b>1</b>	<b>17.50%</b>
<b>North Yarmouth</b>	<b>4</b>	<b>14.22%</b>
<b>Falmouth</b>	<b>6</b>	<b>11.26%</b>
<b>Freeport</b>	<b>8</b>	<b>10.89%</b>
<b>Yarmouth</b>	<b>11</b>	<b>7.68%</b>
<b>Cape Elizabeth</b>	<b>15</b>	<b>5.77%</b>
<b>Total Towns</b>	<b>22</b>	<b>7.78%</b>

The changes in this year's budget overall looks like this:

	<b>FY 19 ACTUALS</b>	<b>FY 20 ACTUALS</b>	<b>FY 21 ACTUALS</b>	<b>FY 22 BUDGET</b>	<b>FY23 Proposed</b>
<b>TOTAL EXPENSES</b>	<b>\$ 10,401,560</b>	<b>\$ 10,646,601</b>	<b>\$ 10,054,563</b>	<b>\$ 11,490,811</b>	<b>\$ 12,580,402</b>
<b>Total Revenues</b>	<b>\$ (5,463,275)</b>	<b>\$ (5,377,466)</b>	<b>\$ (6,325,625)</b>	<b>\$ (5,707,136)</b>	<b>\$ (6,429,394)</b>

The Town and the School combined have had a 2.55% increase average over the past 5 years as seen the chart on the next page.

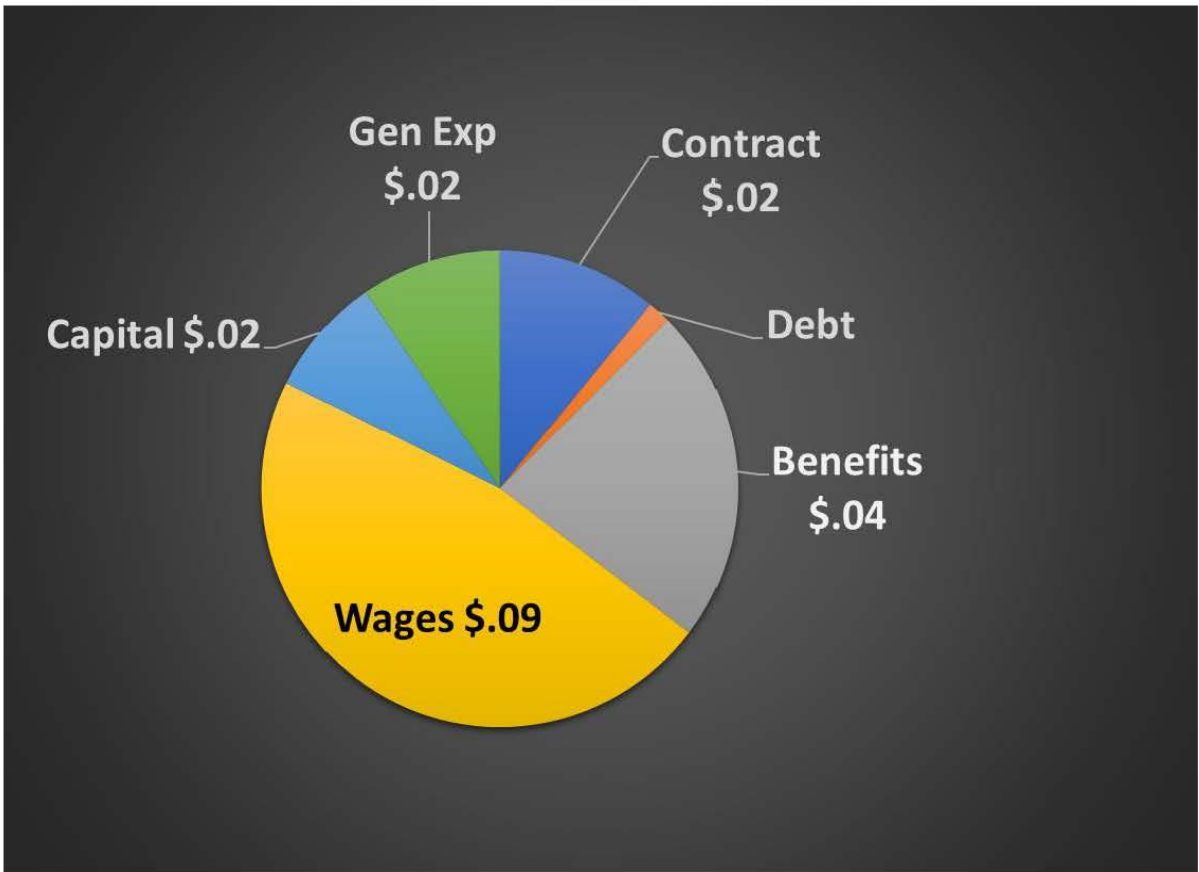
2018	2019	2020	2021	2022	2023	5 YR Incr	AVG	% Avg	Mil Impact
\$12.93	\$13.77	\$13.46	\$14.27	\$14.43	\$14.87	\$1.94	\$0.39	3.00%	80.83%
\$0.61	\$0.65	\$0.65	\$0.67	\$0.67	\$0.69	\$0.08	\$0.02	2.62%	3.33%
\$5.26	\$5.28	\$5.74	\$5.41	\$5.45	\$5.64	\$0.38	\$0.08	1.44%	15.83%
\$18.80	\$19.70	\$19.85	\$20.35	\$20.55	\$21.20	\$2.40	\$0.48	2.55%	100.00%

*14 Year Avg. 3.67% increase Annually*

*Below Submitted in February – Adjustments by Town Council made have not impacted mil rate*

ACCOUNTS FOR:	CY REV	PROJECTION	DOLLAR	PCT	
General Fund	BUDGET	LEVEL 1	CHANGE	CHANGE	EXPLANATION
Wages & Salaries	\$ 4,313,222	\$ 4,801,242	\$ 488,020	11.31%	4 Full time positions half funded in FY 22, 2 new paramedics, Fire Chief to full time, 6% wage increases, Wage adjustments where appropriate
Benefits	\$ 1,837,492	\$ 2,059,436	\$ 221,944	12.08%	Health insurance, WC Mod rating increased to .94 from .98 but salaries have increased, and MePERS
Utilities	\$ 505,348	\$ 531,658	\$ 26,310	5.21%	
General Expenditures	\$ 664,262	\$ 716,992	\$ 52,730	7.94%	
Building Expenses	\$ 60,779	\$ 63,441	\$ 2,662	4.38%	
Contracted Services	\$ 1,224,642	\$ 1,347,877	\$ 123,235	10.06%	PD (\$50k) and Solid Waste (\$90k)
Supplies/Tools/Equip	\$ 628,204	\$ 635,479	\$ 7,275	1.16%	
Grounds Maintenance	\$ 122,309	\$ 136,609	\$ 14,300	11.69%	
Program Expenses	\$ 347,252	\$ 328,386	\$ (18,866)	-5.43%	
Debt Service	\$ 1,262,301	\$ 1,279,933	\$ 17,632	1.40%	
CIP/HR Reserve Transfer	\$ 525,000	\$ 616,500	\$ 91,500	17.43%	PD/FD Vehicle Capital
	11,490,811.00	12,517,553.00	\$ 1,026,742	8.94%	

**Proposed Mil Rate Increases by Budget Impacts:**



The largest increases are in **wages** with an 11.3% change. My budget allows for a 6% COLA. The balance of the wage increase is a result of funding 4 full-time positions last year at 50 % (January 1 start), some mid-year adjustments to lower salaried employees, 2 new paramedics, and making the Fire Chief’s position full-time.

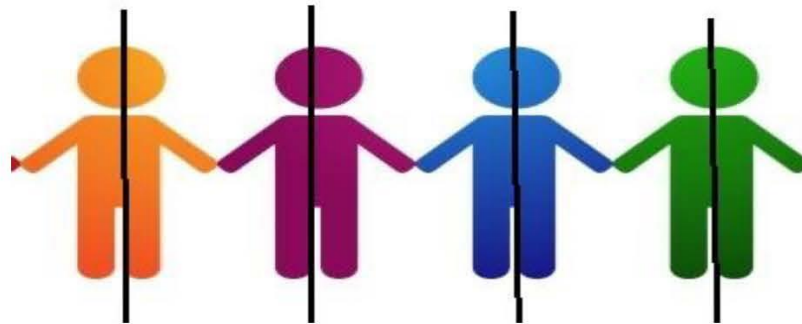
**Positions Frozen in FY 2020 to FY 2021:**



**Positions Unfrozen Frozen in FY 2021 to FY 2022 – Then fully restored in FY 23:**

Jan FY22 – July1 FY 23

Jan FY22 – July1 FY 23



Police Officer

Paramedic

PW Operator

Asst. Clerk

The 4 full-time positions being promoted to fully funded are in the Town Clerk's office, Public Works, Fire/EMS, and Police. All 4 positions began in January of 2022 instead of on July 1<sup>st</sup> to help last year's budget.

Two additional full-time paramedics are included in this budget, which will bring our total to 8 and allow for two trained medics per shift for our current 8-day schedule giving us full coverage for one ambulance. I have also requested the Fire Chief position become a full-time and that this position will serve as a back-up to a second ambulance call or other emergency event.

**With respect to Revenues the Budget increased by over \$700,000 :**

Actual 2019	Actual 2020	Actual 2021	Budget 2022	Prop 2023	PCT
\$ (5,463,275)	\$ (5,377,466)	\$ (6,325,625)	\$ (5,707,136)	\$ (6,429,394)	10.90%
Val Halla, Recreation and State Revenue Sharing largest increases					



**The TIF Budget** finances bonds, road improvements such as paving and salaries and benefits related to Economic Development. As we discuss each year in our TIF meetings, FY 2028 is a year that all must pay attention as District 1 will expire and the monies will need to be transferred to the general fund along with the expenses. The \$40M of value will have an impact on the School Funding formula, but it will be averaged in over 3 years. Our requirement for local school funding will increase and the State revenue to the MSAD will decrease.

7

	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Revenues	2,793,185	2,880,023	2,989,074	3,102,076	3,219,167	2,299,544
Bond Payments	(865,059)	(790,428)	(768,588)	(762,216)	(587,431)	(597,140)
CEA Payments	(214,198)	(220,623)	(191,679)	(148,732)	(153,194)	(105,599)
Economic Development	(986,220)	(1,020,597)	(1,056,173)	(1,092,990)	(1,131,091)	(815,615)
Capital Expenses	(720,000)	(720,000)	(720,000)	(720,000)	(812,000)	(812,000)
<b>Ending Fund Balance</b>	<b>(708,957)</b>	<b>(580,583)</b>	<b>(327,949)</b>	<b>50,189</b>	<b>585,639</b>	<b>554,829</b>
Change in Fund Balance	7,708	128,374	252,634	378,137	535,451	(30,810)

	FY2045
Revenues	1,641,523
Bond Payments	-
CEA Payments	-
Economic Development	(615,442)
Capital Expenses	(612,000)
<b>Ending Fund Balance</b>	<b>10,470,052</b>
Change in Fund Balance	414,082

**Future Considerations**

- Road Reconstruction
- Water & Sewer Lines
- Roundabout Rt 100
- Sidewalk Extensions
- Public Safety & PW Equipment
- Affordable Housing
- Affordable Assisted Care

And finally, the remaining unapproved ARP funds for our community will be allocated toward drainage projects and the preliminary engineering for the Bruce Hill Water main project.

This report along with Agenda, support materials, Meeting Notes and the proposed FY 2023 Expense & Revenue Budgets can be found on our website at:

<https://www.cumberlandmaine.com/budgets>

Chairman Vail opened the Public Hearing,

Robert Knupp of 4 Eagles Way said that we are all facing an 8.5% increase in inflation. The Town is proposing a 6% increase in employee wages, which really isn't an increase at all, based on the 8.5% inflation increase. Mr. Knupp said that he appreciates the ease in which the budget is available online for the public to review. He had some questions related to the budget that were answered by the Town Manager and Finance Director. Mr. Knupp said that he moved here in 2015 from Pennsylvania. He is on a fixed income and pays \$750 a month in taxes for his condominium. This increase is only 9 cents, but that is a lot for senior residents.

Bill Stiles of Range Road asked if the Lands & Conservation Commission budget request was approved.

Town Manager Shane said that the Lands & Conservation Commission now has their own working budget, which they did not have in the past.

Mr. Stiles said that he is in the process of selling his house and has learned that he won't be able to find a place to rent for \$750 per month. If someone owns their house, \$750 per month in taxes is reasonable.

Chairman Vail closed the Public Hearing.

Motion by Councilor Copp, seconded by Councilor Gruber, to set the Municipal FY 2023 General Fund Expenditure budget at \$12,580,402 and the General Fund Non-Property Tax Revenues Budget of \$(6,429,394) to offset the impact of property taxes, as recommended by the Finance Committee,

And furthermore, I authorize the use of ARP funds of \$ \$558,000 for stormwater repairs and \$100,000 for the Bruce Hill Road water study,

And furthermore, I authorize \$2,775,737 of Tax Increment Financing (TIF) funds to be used as presented in the FY2023 Budget.

VOTE: 7-0                      UNANIMOUS

## **V.     NEW BUSINESS**

**Councilor Segrist** – the budget process is now finished, and we can refocus on programs that we're trying to develop in order to help seniors on fixed incomes. It has always frustrated him that property taxes are not progressive in the sense that nobody from the state or from the municipality looks inside the window of a house and asks who lives in there, how old are they, what is their income, and are they on a fixed income? None of those questions are asked. The only questions are what the value of the property is and what the mil rate is. We all understand with income taxes if somebody earns extra money, they are taxed accordingly. But they have made the decision to earn additional income. They have control over that. Property taxes are different. You don't always have that control. He is excited to restart our efforts on the senior property tax deferral program, take it to the state, and see what we can do to get it started.

**Councilor Storey-King** – she extended her condolences to the Bickford family on the passing of Charlie Bickford. She had the pleasure of first getting to know Charlie in the late 70's when he chaperoned a fieldtrip that she went on as a freshman in high school. The Bickford's are a wonderful family and Charlie will certainly be missed. He had a smile for everyone as well as a story and a handshake.



She is happy to report that the Veranda Street bridge project did not affect traffic on Middle Road over the past weekend.

She extended her gratitude to the people who educate others and help us preserve land for public use. Last week, she had the opportunity to ride the horse that she and her son share up Range Way and up to the Rock Ridge trails. It is so beautiful there and there are so many places all over Town where you can find land that the Chebeague and Cumberland Land Trust has preserved.

Greely football will return in September. She received a message that the School Board approved it at their meeting this evening.

**Councilor Gruber** – the food pantry had 57 people visit last week. Thank you to the volunteers who make it happen every week.

**Chairman Vail** – Charlie Bickford was a member of the Lion's Club and a great man. Condolences to his family.

In regard to Mr. Knupp's concerns about property taxes, he made a personal decision this spring to resign as Chairman of the Cumberland Republican Committee. He felt that because of the direction that the Republican party was taking this year with the potential abolishment of income tax, it was anathema to what he knew and believed was in the best interest of this community. He stepped down because he felt that he had a responsibility to serve the whole community and the whole community needed his attention to be spent on tax reform and tax relief for our seniors. As Councilor Segrist said, as we retire our income changes and for the most part, people are on fixed incomes. Our property taxes continue to climb and climb, so his focus is to provide tax reform in any manner possible.

He wants to have a discussion soon regarding the formation of a housing committee.

**Councilor Foster** – the community survey closed on April 15<sup>th</sup>. Over the next couple of weeks, the results will be consolidated and reviewed by the Town Council in a workshop by the end of May or early June. Overall, she thinks that residents were appreciative to have the opportunity to give their feedback.

**Councilor Edes** – condolences to Brian Bickford and the Bickford family. Brian and his family have been a staple in this Town for many years.

Thank you to Public Works and in particular, Brendan Sweeney. There were a couple of bad divots at the end of his road, and he reached out to Chris Bolduc. They send Brendan down and he had the opportunity to talk to him. He is a very nice guy and a credit to our Public Works department.

Campaign season is coming and with that comes political signs. On his way to the meeting tonight he saw a sign at John Chandler's house that said, "be kind". This is the best sign that we will see during this campaign season.

**Councilor Copp** – condolences to the Bickford family. They are a truly great family.

He donated \$20 to the 4-H fund that benefits the food pantry, as he does every meeting. This is a very worthy cause.

He wished Linda Shane a happy birthday.

- VI. EXECUTIVE SESSION** pursuant to 1 M.R.S.A., § 405(6)(C) re: real property and § 405(6)(E) re: pending litigation.  
Motion by Councilor Edes, seconded by Councilor Gruber, to recess to Executive Session pursuant to 1 M.R.S.A., § 405(6)(C) re: real property and § 405(6)(E) re: pending litigation.  
VOTE: 7-0 UNANIMOUS  
TIME: 9:13 P.M.

Reconvene to regular session at 9:45 P.M.

- VII. ADJOURNMENT**  
Motion by Councilor Copp, seconded by Councilor Gruber, to adjourn.  
VOTE: 7-0 UNANIMOUS  
TIME: 9:46 P.M.

Respectfully submitted by,

Brenda L. Moore  
Council Secretary