

MINUTES

Cumberland Town Council Meeting

Town Council Chambers

Monday, May 8, 2023

7:00 P.M. Call to Order

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

I. APPROVAL OF MINUTES

Motion by Councilor Copp, seconded by Councilor Vail, to accept the April 24, 2023 meeting minutes as presented.

VOTE: 7-0 UNANIMOUS

II. MANAGER'S REPORT

Town Manager Shane introduced Cumberland Cemetery Association President, Bob Storey. Mr. Storey introduced Ella McIntosh and Emma Richard who explained that as their senior project, they are going to be cleaning the gravestones of Veterans in the Congregational Cemetery.

Town Manager Shane said that in time for this Memorial Day, we will add 30 new Veteran's names to the Veterans monument. Steve Moriarty will be giving the Memorial Day speech this year.

Bulky waste pick-up week starts next week. A friendly reminder that if it will fit in a Town trash bag, it should be put in a trash bag to be disposed of.

Meet the Candidate's night will be held this Wednesday evening. It will be moderated by our Town Attorney, Alyssa Tibbetts.

The Tuttle Road bridge construction project is scheduled to begin in 2025.

David Chase's housing project in West Cumberland will go to the Planning Board this summer. He is proposing 60 units in the old Blue Rock pit, which he owns. 36 of the units will be designated as affordable housing. We have hired a firm to do an analysis of affordable housing needs for both families and seniors. The analysis should be ready for review at the June 5th Council meeting. At that time, a discussion can take place regarding the next steps.

There is a policy in place for any events held at Twin Brook which states that the Lions Club will have first refusal for the sale of concessions. Over the years, the Lions Club has had fewer volunteers available to work at these types of events, so they have turned them down. The next group who would be offered the concessions would be the booster club. They are not able to commit to the lacrosse event this weekend and have asked if they could bring in food trucks since they have no other options for concessions. We agreed that would be allowed this once, but we will have to look at the rules going forward and consider allowing food trucks.

III. PUBLIC DISCUSSION

Bruce Sherwin of Blanchard Road asked the Town Manager if David Chase is a for-profit business.

Town Manager Shane said yes, Mr. Chase's business is a for-profit business.

Mr. Sherwin asked if Mr. Chase's development in West Cumberland is in a TIF District.

Town Manager Shane said that it is not.

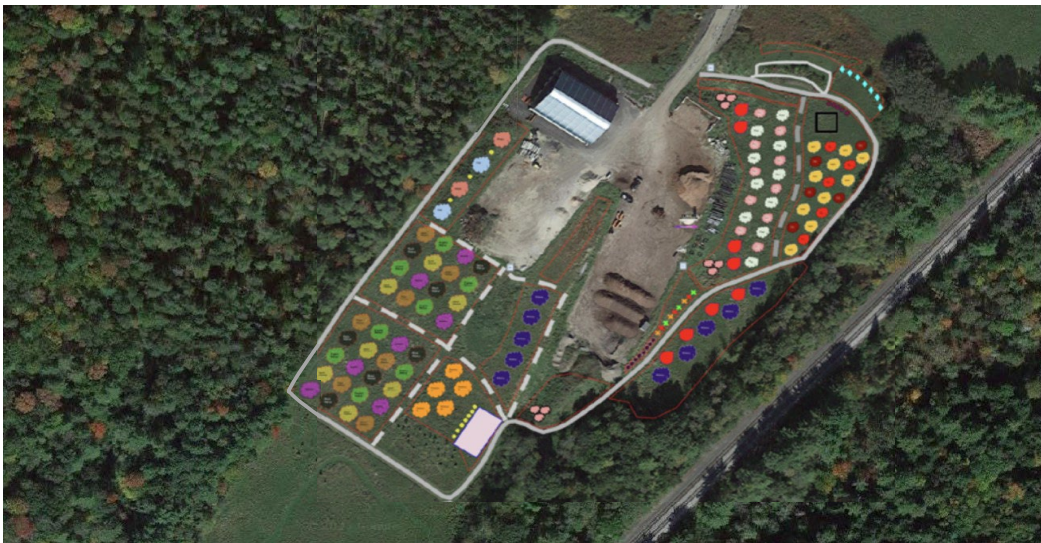
Mr. Sherwin said that he is concerned that no one, not the Housing Task Force, not the Town Council, or the Planning Board have spent any time researching what the housing projects will do to our Town's character, taxpayers, and to the folks struggling to stay in this Town. There will be problems associated with going so fast and so big on affordable housing. It's a big deal. As far as he can tell, nobody is doing any due diligence on anything. The effect of inviting another 200 to 800 new residents into our Town, who will not be paying property taxes but will need Town services, will be that only the current taxpayers will be footing the bill for them. He feels that the Town Council is putting our Town on a path to even more growth problems than we have now. Exhibit A is our school department, which is hemorrhaging from growth.

Tony Donovan of Portland said that he represents a coalition of rail advocacy groups from across the state. He wants to clarify a few things this evening. He was a member of the Rail Use Advisory Council (RUAC), which is a legislative directed body that was looking at the State of Maine-owned railroads. There is a bill in the legislature, LD406, and rather than looking at each individual corridor, they are asking the State to develop a vision plan for the State-owned corridors. The Town of Cumberland joined other rail advocates to vote rail and trail, as the opposed removal of rails for trails. Right now, people are considering the removal of the State's railroad infrastructure for recreational trails and bikeways. We are looking for an opportunity to take it to the next step that will give everyone a good, fair, and balanced overview of what these railroads are and what they could be. This is in the LD406 bill. We honestly believe that this is a very good bill that provides information, if done correctly, for all of you and all the Towns on the corridor to be able to make informed decisions about what could be a very important asset for our State and your community.

IV. LEGISLATION AND POLICY

23 – 042 To approve a planting plan from the Lands & Conservation Commission for the area around the compost pad, as recommended by the LCC and the Assistant Town Manager.

Chairman of the Lands & Conservation Commission, Mike Schwindt, said that we have a unique opportunity tonight to take a big step forward toward food independence in our Town. We are asking to use some of the Town's land, long-term, to plant a community orchard that will bear fruit well into the future. It will also give us an opportunity to move back to our roots when most people grew and preserved their own food. The Lands & Conservation Commission feels that an education component is an important part of the entire process. Things like food preservation, orchard maintenance, grafting, pest control, soils, the right plants for the right soils, and the taste of fresh fruit right off the tree. The Town has the land, we have the talent, and the will to develop a successful program. There is a lot of interest on the part of the Commission to get this project underway and we ask for the support of the Town Council to bring this project to fruition by authorizing long-term use of this land (see photo below of the parcel on Stiles Way where the salt shed, and compost pad is currently located). We received a grant to purchase the trees and we have everything set to go. If approved, we will spend this year laying out where the trees can be planted and begin planting next year.



Councilor Edes said that he feels that this is an admirable proposal, but when that parcel was purchased the Town Council made it abundantly clear to everybody that we were going to use that land for current and future Town projects, such as buildings. He will not vote in favor of this only because he does not want to tie the hands of future Town Councils. We bought the land for future Town projects, not for something like this. This would be a great project for Twin Brook. He feels that this is the wrong location.

Town Manager Shane said that every single piece of developable land that you see on the drawing that has been developed, is upland. Everything that hasn't been developed is almost all wetlands. None of the land could be developed by the Town without some very expensive permits due to the wetlands and any development on this land would be nearly impossible.

Councilor Storey-King said that she shares the same concerns as Councilor Edes. This is a great idea, and she loves the idea of education and projects. Orchards require a lot of work to sustain fruit. Are we going to be hiring an arborist? She is worried about future costs to the Town, and she doesn't want to hamstring future Town Councils.

Mr. Schwindt said that there is no plan to hire an arborist.

Councilor Vail said 2 years ago, he asked the Town Manager to identify aggregable lands in our community. What if we had to feed this community? What can we do to prepare for that? The Lands & Conservation Commission developed a plan and came up with a list of acreage. This is a great plan and a great idea. If you want to use that land for something in the future, that's what chainsaws and bulldozers are for. We must look at the value of this opportunity.

Councilor Filson congratulated Mr. Schwindt and Jesse Lamarre-Vincent for their efforts and the level of research that went into this. The talent of the Lands & Conservation Commission members is amazing.

Councilor Segrist said that he will support this. It is a great and beautiful upgrade to that area. He has heard Jesse's presentation on this, and it is very impressive.

Jesse Lamarre-Vincent (member of the Sustainability Subcommittee of the Lands & Conservation Commission), said that as part of the vision for the 2-year grant money, the commission thought it would be nice to find a way to have a community-owned space where people could come and learn about how to garden and grow their own food,

have a public space where people would be walking and have a way to bring them together. This isn't going to be a commercial orchard. There won't be any pesticides sprayed. With a few volunteers willing to help, this can be easily managed.

Chairman Foster said she believes that this type of plan is a great multi-generational project in that you can have folks of all demographics, ages, knowledge, and everyone is able to be there together. That is what everybody loved about our bicentennial celebration. As she looks at the vision and long-term plan that the Council approved a couple of years, this fits within that plan.

Chairman Foster asked for any public comment.

Andrew Pettingill of Lower Methodist Road said that he is a farmer, and he is in support of this. This is a great idea.

Councilor Storey-King said that she will abstain from voting on this item, as she feels she needs more information.

Motion by Councilor Vail, seconded by Councilor Filson, to approve the planting plan from the Lands & Conservation Commission for the area around the compost pad, as recommended by the LCC and the Assistant Town Manager.

VOTE: 5-1-1 (Edes opposed, Storey-King abstained) MOTION PASSES

23 – 043 To hear a report from the Recreation Director re: Mass Gatherings and to hold a Public Hearing to consider and act on Mass Gathering approvals for FY2024.

Recreation Director, Pete Bingham said the list included in the meeting materials are the events taking place to date that the Recreation Department has approved, with the exception of the Cumberland Soccer Club Labor Day Tournament and the Maine Principals Association Regional Cross Country Championships, which will both require a mass gathering permit and will come to the Council for approval.

Chairman Foster opened the Public Hearing.

No public comment.

Chairman Foster closed the Public Hearing.

Motion by Councilor Edes, seconded by Councilor Segrist, to approve the Mass Gathering plan at Twin Brook for FY2024.

VOTE: 7-0 UNANIMOUS

23 – 044 To hold a Public Hearing to consider and act on a Medical Marijuana Registered Caregiver License renewal for Evergreen Cannabis Company (owner Andrew Pettingill) located at 222 Gray Road.

Chairman Foster said that the Town Clerk has reviewed the renewal application, the Code Enforcement Officer has inspected the facility and is recommending approval, the renewal fee has been paid, and all the documentation required has been received.

Chairman Foster opened the Public Hearing.

No public comment.

Chairman Foster closed the Public Hearing.

Motion by Councilor Segrist, seconded by Councilor Filson, to approve the Medical Marijuana Registered Caregiver License renewal for Evergreen Cannabis Company (owner Andrew Pettingill) located at 222 Gray Road.
VOTE: 7-0 UNANIMOUS

23 – 045 To hold a Public Hearing to consider and act on a liquor license application for Wander Group LLC (d/b/a Wander at Longwoods) operating at 36 Wander Way.

Chairman Foster said that this is a new application, and the application is in order.

Town Manager Shane added that staff is recommending approval.

Chairman Foster opened the Public Hearing.

No public comment.

Chairman Foster closed the Public Hearing.

Motion by Councilor Vail, seconded by Councilor Copp, to approve the liquor license application for Wander Group LLC (d/b/a Wander at Longwoods) operating at 36 Wander Way.

VOTE: 7-0 UNANIMOUS

23 – 046 To hold a Public Hearing to consider and act on the re-adoption of the February 22, 2016, version of the Route One Design Standards, as recommended by the Planning Board.

Town Manager Shane explained that these design standards never made it onto the Town website for the public to refer to, after they were adopted in 2016. Under the advice of the Town Attorney, we will re-adopt the standards and they are currently available on the Town website.

Chairman Foster opened the Public Hearing.

No public comment.

Chairman Foster closed the Public Hearing.

Motion by Councilor Copp, seconded by Councilor Segrist, to re-adopt the February 22, 2016, version of the Route One Design Standards, as recommended by the Planning Board.

VOTE: 7-0 UNANIMOUS

23 – 047 To hold a Public Hearing to consider and act on amendments to Chapter 315 (Zoning), Article IV (Lot Regulations), to add Section 33.1 (Effect of Demolition of Dwelling Units), and update lot densities 315-10, 315-11, 315-16, 315-17, 315-18, 315-20 (these will clarify minimum lot area per dwelling unit), and add 315-17E (LDR) to include design standards for multiplexes, and 315-14 (definition for shed), and 315-45 (section for conversions) A, A(3), and A(4b), as recommended by the Planning Board. *(All changes are related to LD2003)*

Chairman Foster explained that these amendments are related to being ready for when LD2003 takes effect and cleaning up our zoning language in preparation for that.

Town Manager Shane said that Representative Moriarty called him this afternoon on his way back from Augusta to report that the standards look like they will be extended 6-months for Towns with a Town Council form of government, and 12-months with Town Meeting form of government.

Chairman Foster opened the Public Hearing.

No public comment.

Chairman Foster closed the Public Hearing.

Motion by Councilor Storey-King, seconded by Councilor Vail, to amend Chapter 315 (Zoning), Article IV (Lot Regulations), to add Section 33.1 (Effect of Demolition of Dwelling Units), and update lot densities 315-10, 315-11, 315-16, 315-17, 315-18, 315-20 (these will clarify minimum lot area per dwelling unit), and add 315-17E (LDR) to include design standards for multiplexes, and 315-14 (definition for shed), and 315-45 (section for conversions) A, A(3), and A(4b), as recommended by the Planning Board.

VOTE: 7-0 UNANIMOUS

23 – 048 To set a date of May 22nd to hear a report from Gorrill Palmer Engineers re: the intersection of Skillin and Blanchard Roads.

Chairman Foster said that an engineering report on this intersection was done over 5 years ago, and the recommendation to remove the stop sign was brought up again recently. In recognition of a lot of change post Covid, as well as commuting patterns and growth, we thought it best to get an updated report.

Chairman Foster asked for any public comment.

Brenda Sherwin of Blanchard Road said that she recently noticed a young man, sitting in a chair on Skillin Road and she wondered what he was doing and why he was there. So, she walked over and asked him (he was counting cars). In the future, she would appreciate being told that this is happening in her neighborhood.

Motion by Councilor Edes, seconded by Councilor Copp, to set a date of May 22nd to hear a report from Gorrill Palmer Engineers re: the intersection of Skillin and Blanchard Roads.

VOTE: 7-0 UNANIMOUS

23 – 049 To schedule a neighborhood meeting for May 25th to hear a presentation re: a roundabout at Route 100 and Skillin/Blackstrap Road.

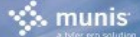
Motion by Councilor Segrist, seconded by Councilor Vail, to schedule a neighborhood meeting for May 25th to hear a presentation re: a roundabout at Route 100 and Skillin/Blackstrap Road.

VOTE: 7-0 UNANIMOUS


23 – 050 To hold a Public Hearing to consider and act on the adoption of the FY2024 Municipal Budget.

Finance Director, Helene DiBartolomeo, presented the following:

Revenue Budget

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<div> <div>PROJECTION:24001</div> <div>FY2024 General Fund ExpenditureBudget Proposal</div> <div>FOR PERIOD 99</div> </div>							
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	-2,210,113.47	-2,538,932.31	-2,361,555.81	-2,090,872.31	-2,099,000.00	-2,104,867.00	.3%
Licenses& Permits	-150,174.92	-252,741.68	-293,740.50	-246,526.75	-152,989.00	-152,865.00	-.1%
IntergovernmentalReve	-983,423.20	-1,314,787.11	-1,962,663.31	-1,431,551.11	-1,642,130.00	-2,055,850.00	25.2%
Other Revenues	-172,205.72	-186,888.19	-218,426.42	-224,021.11	-132,200.00	-137,200.00	3.8%
Police	-21,261.72	-7,533.68	-7,379.18	-9,478.87	-7,248.00	-7,248.00	.0%
Fire	-180,246.90	-155,267.46	-208,469.86	-115,166.84	-160,000.00	-160,000.00	.0%
Public Works	-402,666.37	-469,561.07	-428,534.36	-202,822.56	-328,792.00	-328,715.00	.0%
ValhallaRecreationCt	-34,491.80	-35,594.89	-37,955.00	-26,691.00	-36,340.00	.00	-100.0%
ValhallaPro Shop	-583,494.57	-848,395.98	-998,667.27	-962,158.15	-856,140.00	-1,092,420.00	27.6%
Recreation	-640,262.63	-516,558.50	-1,003,499.31	-1,307,116.51	-1,014,555.00	-1,275,645.00	25.7%
West CumberlandRec	.00	.00	-1,775.00	-1,375.00	.00	.00	.0%
Library	-4,172.42	-1,480.14	-603.14	-762.89	.00	.00	.0%
TOTAL General Fund	-5,382,513.72	-6,327,741.07	-7,523,269.22	-6,618,543.31	-6,429,394.00	-7,314,810.00	13.8%
TOTAL REVENUE	-5,382,513.72	-6,327,741.07	-7,523,269.22	-6,618,543.31	-6,429,394.00	-7,314,810.00	13.8%
TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	.0%
GRANI TOTAL	-5,382,513.72	-6,327,741.07	-7,523,269.22	-6,618,543.31	-6,429,394.00	-7,314,810.00	13.8%
** END OF REPORT - Generated by Helene DiBartolomeo**							

Expense Budget

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<div> <div>PROJECTION:24001</div> <div>FY2024 General Fund ExpenditureBudget Proposal</div> <div>FOR PERIOD 99</div> </div>							
ACCOUNTS FOR:							
General Fund	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
Administration	649,835.84	568,471.34	646,894.25	533,595.73	686,862.00	695,656.00	1.3%
Assessor	106,755.70	112,909.36	118,656.59	96,275.17	124,953.00	131,009.00	4.8%
Town Clerk	257,085.56	236,189.76	312,576.20	290,321.09	345,946.00	388,610.00	12.3%
Technology	199,420.97	312,863.05	291,332.54	278,099.43	288,730.00	281,348.00	-2.6%
Elections	12,002.94	14,319.95	39,118.87	38,749.21	42,124.00	51,997.00	23.4%
Planning	61,013.46	60,167.54	68,634.38	59,281.97	80,481.00	79,062.00	-1.8%
Legal	58,927.53	62,604.21	52,014.79	28,995.36	47,500.00	47,500.00	.0%
Police	1,374,608.57	1,340,703.59	1,531,489.38	1,353,713.40	1,706,834.00	1,893,027.00	10.9%
Fire	980,482.15	1,011,928.05	1,011,496.58	925,782.32	1,219,397.00	1,282,358.00	5.2%
Code Enforcement	138,447.34	148,061.53	160,435.14	131,795.43	157,112.00	164,147.00	4.5%
Harbor Master	14,454.48	16,941.14	16,504.45	11,031.58	21,033.00	23,139.00	10.0%
Animal Control	32,507.21	13,468.14	30,482.49	45,830.05	40,820.00	42,881.00	5.0%
Public Works	1,108,833.77	1,099,163.03	1,286,163.97	1,147,276.61	1,416,439.00	1,443,821.00	1.9%
Waste Disposal	578,397.21	596,592.97	686,577.84	589,343.84	724,904.00	770,240.00	6.3%
ValhallaRecreation: Ct	19,492.86	26,450.93	25,677.34	36,918.36	27,231.00	48,999.00	79.9%
ValhallaCourse	533,312.68	569,327.22	609,694.22	482,383.46	617,981.00	643,058.00	4.1%
ValhallaPro Shop	210,921.99	213,651.55	237,818.31	209,951.39	277,102.00	355,364.00	28.2%
Recreation	969,849.06	732,953.19	1,081,143.79	1,037,989.83	1,083,459.00	1,310,082.00	20.9%
Active Living 55+	68,798.59	68,103.39	83,966.87	43,245.15	41,458.00	134,321.00	224.0%
Parks	295,802.78	352,544.78	350,978.92	341,668.36	340,014.00	423,414.00	24.5%
West CumberlandRec	5,965.28	5,268.01	8,865.52	7,500.78	8,920.00	9,360.00	4.9%
Library	508,254.51	509,113.32	572,421.32	515,932.82	619,070.00	773,989.00	25.0%
Historical Society Bui	4,335.30	204.00	4,418.18	8,847.80	11,364.00	11,753.00	3.4%
General Assistance	30,142.02	22,651.60	17,103.86	9,413.22	34,971.00	35,000.00	.1%
Health Services	17,651.72	1,310.15	3,885.74	3,150.91	3,875.00	3,875.00	.0%

05/04/2023 09:38 | TOWN OF CUMBERLAND
 hdibartolomeo | NEXT YEAR BUDGET HISTORICAL COMPARISON

| P 2
 | bgnyrpts

PROJECTION: 24001 FY2024 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	26,700.00	27,575.00	26,700.00	28,035.00	28,035.00	29,437.00	5.0%
Conservation	3,143.61	18,131.41	30,557.42	41,090.34	80,000.00	80,000.00	.0%
Debt Service	1,053,399.2	1,156,096.72	1,238,180.21	1,056,869.46	1,279,933.00	1,279,933.00	.0%
Insurance	272,388.40	352,071.78	353,469.48	511,788.73	354,103.00	448,557.00	26.7%
Fire Hydrants	82,011.56	84,100.34	85,784.19	74,810.88	87,675.00	92,059.00	5.0%
Street Lighting	41,046.70	45,000.00	45,000.00	49,500.00	49,500.00	49,500.00	.0%
Contingent	4,133.60	23,090.15	11,765.32	2,427.55	10,000.00	10,000.00	.0%
Municipal Building	85,220.94	102,707.26	141,163.95	111,287.88	130,234.00	135,182.00	3.8%
Abatements	38,816.50	10,625.06	22,698.44	27,941.82	1.00	1.00	.0%
MSAD #51	18,937,756.8	20,104,803.77	20,792,086.15	18,209,766.10	21,851,719.00	23,103,879.00	5.7%
County Tax	910,761.00	938,569.00	963,505.00	1,009,811.00	1,009,811.00	1,189,811.00	17.8%
Capital Reserves	771,061.00	180,000.00	500,000.00	591,500.00	591,500.00	591,500.00	.0%
TOTAL General Fund	30,463,738.9	31,138,732.29	33,459,261.70	29,941,922.00	35,441,091.00	38,053,869.00	7.4%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	30,463,738.9	31,138,732.29	33,459,261.70	29,941,922.00	35,441,091.00	38,053,869.00	7.4%
GRAND TOTAL	30,463,738.9	31,138,732.29	33,459,261.70	29,941,922.00	35,441,091.00	38,053,869.00	7.4%

** END OF REPORT - Generated by Helene DiBartolomeo **

**TIF FUND
PROJECTION REVIEW
FY2024 -2029**

	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
		BUDGET				70.67%	
Total Estimated TIF Values	132,385,265	136,999,135	137,999,136	138,999,137	139,999,138	98,941,439	99,941,440
Mil rate inc per year	21.20	22.15	22.81	23.50	24.20	24.93	25.68
Revenues	2,806,568	3,034,531	3,148,381	3,266,332	3,388,526	2,466,612	2,566,288
Expenses							
Economic Development							
Pay & Benefits	970,652	1,120,051	1,031,067	1,067,154	1,104,505	807,906	836,183
General Expenses	18,140	16,499	16,994	17,504	18,029	18,570	19,127
Contracted Services							
Kinney Land Lease	7,485	7,747	8,018	8,299	8,590	-	-
	996,277	1,144,297	1,056,079	1,092,957	1,131,124	826,476	855,309
Bond Principal & Interest payments	865,059	790,428	768,588	762,216	587,431	597,140	483,930
Credit Enhancement Rebates							
Dirigo Management- 1	23,991	25,179	25,934	26,712	27,514	-	-
Maine Colloids LLC - 2	33,285	34,934	9,104	-	-	-	-
Maine Standards- 3	43,891	46,065	38,508	-	-	-	-
Hardy Street LLC - 3	23,805	3,861	3,977	4,096	4,219	4,346	4,476
Lola in Pearls LLC - 1		3,861					
Memory Care - 1	20,505	21,520	22,166	22,831	23,515	-	-
Casco Systems- 5	29,326	30,778	31,701	32,652	33,632	34,641	35,680
McCloy/Integrative Health - 3	17,255	18,109	18,652	19,212	19,788	20,382	20,993
Belted Cow - 3	19,643	20,616	21,234	21,872	22,528	23,203	23,900
Credit Enhancement Rebates	211,701	204,923	171,277	127,375	131,196	82,572	85,049
Capital Expenses							
Available for TIF eligible projects							
Paving Plan/CIP	700,000	1,307,581	600,000	600,000	600,000	600,000	600,000
WC Water		250,000					
Tower - Public Safety			160,000	160,000	160,000	160,000	160,000
Rte 100 Roundabout			80,000	80,000	80,000	80,000	80,000
Title Rd Bridge Sidewalk				700,000			
Affordable Housing							
Baseball Fields for Housing			240,000	240,000	240,000	240,000	240,000
Bond Payment (2 FD Veh @ \$800k/ea)					112,000	112,000	112,000
Summit Expenses (Cap Outlay)	20,000	20,000	20,000	20,000			
	720,000	1,577,581	1,100,000	1,800,000	1,192,000	1,192,000	1,192,000
Total Expenses	2,793,037	3,717,229	3,095,944	3,782,548	3,041,751	2,698,187	2,616,288
Change in Fund Balance	13,531	(682,698)	52,438	(516,216)	346,775	(231,575)	(50,000)
Ending Fund Balance	(639,447)	(1,322,145)	(1,269,707)	(1,785,923)	(1,439,149)	(1,670,724)	(1,720,723)

G:\FINANCE\General Finance Documents\TIF Districts\2023-04-20 TIF Analysis

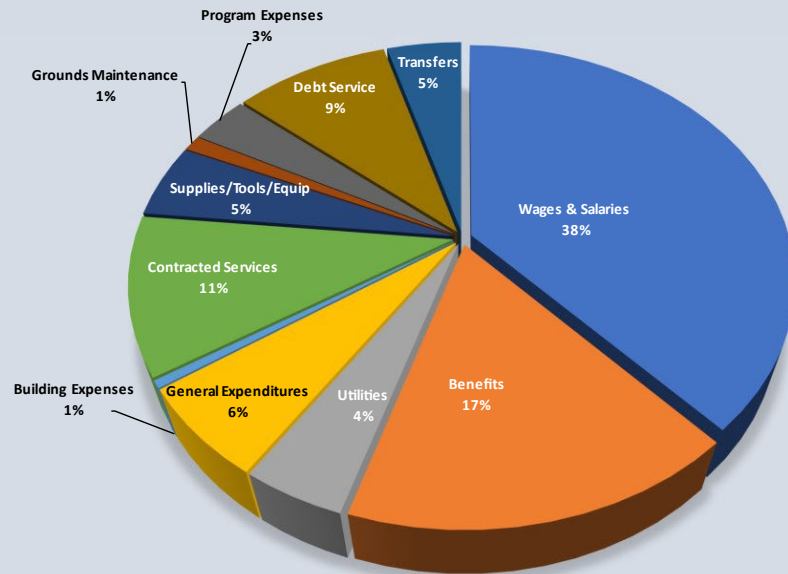


CURRENT VERSUS NEXT YEAR Town's Impact to the Mil Rate

	<u>2023</u>	<u>2024</u>	<u>\$ Change</u>	<u>% Change</u>
Revenues	\$ (6,429,394)	\$ (7,314,810)	\$ (885,416)	14%
Expenses	12,580,402	13,760,179	1,179,777	9%
Town's Total*	\$ 6,151,008	\$ 6,445,369	\$ 294,361	4.8%

***Note: Total does not include MSAD #51 or County Tax**

Expense by Category

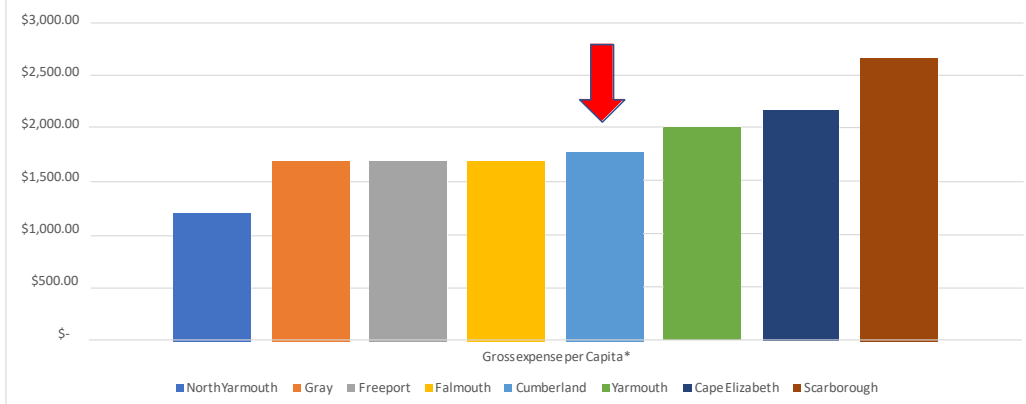


GROSSEXPERSEPER CAPITA COMPARISON FY 2024

Town	Gross expense per Capita*	Population	FY2024 Operating Budget
North Yarmouth	\$ 1,196.86	4,072	\$ 4,873,629
Gray	\$ 1,685.09	7,761	\$ 13,078,005
Freeport	\$ 1,688.84	8,737	\$ 14,755,427
Falmouth	\$ 1,693.25	12,444	\$ 21,070,782
Cumberland	\$ 1,764.43	8,473	\$ 14,949,990
Yarmouth	\$ 2,032.02	8,990	\$ 18,267,821
Cape Elizabeth	\$ 2,165.03	9,535	\$ 20,643,521
Scarborough	\$ 2,660.68	22,135	\$ 58,894,231

*Note: Includes County but not School budgets

Fiscal Year 2024 Proposed Budget





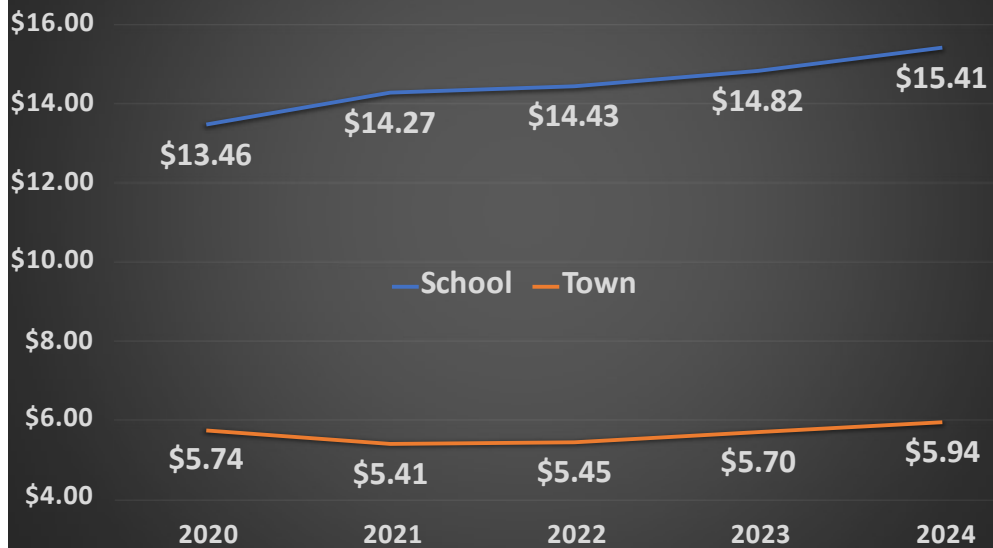
MSAD #51
\$15.41
70%

County
\$0.80
4%

Town
\$5.94
26%

Where is the \$22.15 Going?

5 YR - Mil Rate Impact



Motion by Councilor Copp, seconded by Councilor Edes, to set the Municipal FY 2024 General Fund Expenditure Budget at \$13,760,179, and the General Fund Non-Property Tax Revenues Budget at \$7,314,810, to offset the impact of property taxes, as recommended by the Finance Committee,

And furthermore, I authorize \$3,034,531 of Tax Increment Financing (TIF) funds to be used as presented in the FY2024 Budget, as recommended by the TIF and Finance Committee.

VOTE: 7-0 UNANIMOUS

V. **NEW BUSINESS**

Councilor Copp – He and his friend Dean both donated \$20 to the 4-H fund that benefits the food pantry. This is a very worthy cause that others should consider donating to. He also thanked the volunteers at our food pantry. Our Food Pantry is one of the greatest things in our Town.

Councilor Filson – The Town Council will do a walkthrough with the Town Forrester at Twin Brook this Saturday at 7:30 a.m. to learn more about the invasive species management plan.

The proposed changes to the ordinance language on mooring allocations will be going to the Ordinance Committee at their May 15th meeting.

Thank you to our Finance Director, Helene DiBartolomeo, for taking her through Municipal Budgets 101. This was her first time going through the budget process and she really appreciated all the extra help from Helene.

Councilor Vail – There was a new resident orientation last Tuesday evening. There was so much enthusiasm from all the people who work or volunteer in this Town. Everybody was happy to be there. There is no better community to live in.

Councilor Segrist – LD1345, which is the bill that we’ve all been working on regarding the senior property tax deferral program, was in workshop in the taxation subcommittee. Unfortunately, it was tabled with every other bill that was there to amend. He will keep everyone updated as things progress with this.

Our Police Chief Rumsey received a very nice letter from Yarmouth Police Chief Gallant thanking the Cumberland Police Department for their assistance on April 18th when a tragic shooting that happened on Interstate 295 in Yarmouth.

Councilor Edes – He echoed Councilor Vail’s comments regarding the new resident orientation. What a great, well attended event it was. We can’t be any more welcome in this Town than that. It was great.

Great job to our Finance Director and the Finance Committee on this year’s budget.

Councilor Storey-King – In regard to Tony Donovan’s comments earlier, there is a legitimate concern, in her belief that the Bicycle Coalition is pushing for a trail to be developed and the tracks to be torn up. They are doing this with a lot of pre-planning. They have tried to pass through Congress legislation that says if railroads give up the land, then it can become public trails. They have not been successful in doing this. Her concern is how flawed the RUAC process was and how old the data that they used was. The whole process has had so many issues and they are still trying to fast forward it with politics. She will reach out to Representative Moriarty and share her concerns with him.

Chairman Foster – This Sunday is Mother’s Day. Happy Mother’s Day to all the mothers and mother figures. Remember to thank them!

Town Manager Shane – The annual Historical Society scavenger hunt will be held on May 19th and there are only a few spots left. If interested, contact Judy Gagnon at cumberlandhs04021@gmail.com.

Thank you to Communication Director, Whitney Miller, for putting together another successful new resident orientation.

VI. ADJOURNMENT

Motion by Councilor Vail, seconded by Councilor Segrist, to adjourn.

VOTE: 7-0 UNANIMOUS

TIME: 9:35 P.M.

Respectfully submitted by,

Brenda L. Moore
Council Secretary