



TOWN OF GRAY
GRAY TOWN COUNCIL
AGENDA • JULY 13, 2023

**Gray Town
Council Workshop**

Town Council Chambers
24 Main Street, Gray, ME 04039
<https://us06web.zoom.us/j/86877059404>
Phone 646-558-8656 / Meeting ID: 86877059404

5:00 PM

CALL to ORDER

Roll Call

WORKSHOP 5:00 PM - 6:45 PM

Council will discuss the FY24 budget proposal

** The Town of Gray is an equal opportunity employer and complies with all applicable equal access to public accommodations law. If you are planning to attend a Town Council or Town committee or board meeting and need assistance with a physical disability, please contact the Town Manager's office at least 48 hours in advance of the meeting to have the Town assist you. 657-3339. TTY 657-3931.*

TOWN OF GRAY
JUNE 13, 2023
ANNUAL TOWN MEETING WARRANT

Cumberland, SS.

State of Maine

To Britt Barton, Town Clerk of the Town of Gray

Greetings:

In the name of the State of Maine, you are hereby required to notify and warn the voters of the Town of Gray in said County and State, qualified by law to vote in Town affairs, to meet at Newbegin Center on Route 100/Lewiston Road in Gray, Maine on Tuesday, June 13, 2023, at 8:00 AM, then and there to act upon Article 1. The polls for voting for public officials and on Articles 2 through 14 shall open at 8:00 AM and close at 8:00 PM.

Article 1. To choose, by ballot, a Moderator to preside at said Annual Town Meeting.

To choose by secret ballot the following public officials:

1. Voting two members of the Town Council to serve a three-year term until June 2026.
2. Voting for two members of the MSAD #15 Board of Directors to serve three-year terms until June 2026.
3. Voting for one member of the MSAD #15 Board of Directors to serve a remaining two-year term until June 2025.
4. Voting for one member of the Gray Water District Trustee to serve a five-year term until June 2028.

To decide by secret ballot the following Budget Articles:

Article 2. Shall the Town vote to accept revenue and any Federal, State, and other sources of revenue and to appropriate the same to help fund the total Municipal Budget for FYE 2024 (detailed below) as recommended by the Town Council?

Article 3. Shall the Town vote to raise and appropriate \$12,741,976 to fund the FYE 2024 Municipal Budget, as recommended by the Town Council?

(Administration: Clerk, HR, Elections, GA, Finance, Code Enforcement, Assessing, Planning, Comm. & Info. Tech.)	\$2,020,643
Municipal Expenses	\$4,651,974

Library and Parks & Recreation	\$474,772	
Public Safety/Street Lights	\$1,813,722	
Public Works	\$3,324,946	
Council (legal), Boards and Committees	\$71,703	
Law Enforcement	\$325,191	
Community Service Agencies	\$59,025	
Total Budget FYE 2024		\$12,741,976

(Fiscal Note: If passed, **this article shall only be effective if the voters also pass Article 12** below to increase the so-called LD 1 property tax levy limit.)

Article 4. Shall the Town vote to raise and appropriate \$10,500 for Town Council compensation for FYE 2024, as recommended by the Town Council?

(Note: This appropriation must be voted on as a separate article, pursuant to Art. II, Sec. 6 of the Town Charter.)

Article 5. Shall the Town vote to appropriate \$3,116,356 from the Capital Reserve Fund for FYE 2024, for the following Capital Projects, as recommended by the Town Council?

Road Resurfacing	\$710,000	
Bridge Repair and Replacement	\$121,000	
Parks and Recreation	\$10,000	
Fire & Public Safety	\$0.00	
Public Works, Town Vehicles & Equipment	\$148,000	
Public Buildings	\$134,600	
Technology	\$162,642	
Library	\$18,000	
Debt Service	\$1,347,114	
Land Acquisition	\$50,000	
FY25 Capital Project Reserve	\$325,000	
Professional Services	\$90,000	
Total Capital Projects FYE 2024		\$3,116,356

Article 6. Shall the Town vote to appropriate from the TIF Revenue Fund and authorize the Town Council to expend TIF Revenue in an amount not to exceed \$626,753 for Gray Village and related road construction and

utilities planning, design, and engineering; stormwater/wastewater systems feasibility studies; and construction of sports fields to supplement Douglass Field, all in accordance with the TIF District Development Program documents, as recommended by the Town Council.

- Article 7. Shall the Town vote to accept and appropriate for their designated purposes all the various Town “enterprise account” funds (*e.g.*, nonmajor special revenue funds, recreation enterprise funds) for FYE 2024, as recommended by the Town Council?
- Article 8. Shall the Town vote to place funds received from the disposition of Town-owned personal property with a value of \$100,000 or less in the Capital Reserve Fund, and to appropriate the same for capital projects, as recommended by the Town Council?
- Article 9. Shall the Town vote to accept all funds generated by donations and fund-raising activities on behalf of the Town’s Recreation Department, the Dry Mills Schoolhouse, the Gray Public Library Association, the Gray Fire Rescue Association, and various Town Committees, and to appropriate the same for their intended purposes, as recommended by the Town Council?
- Article 10. Shall the Town vote to authorize the payment of tax abatements, including any interest due thereon, from the property tax overlay or, if necessary, from the unassigned fund balance, as recommended by the Town Council?
- Article 11. Shall the Town vote to authorize the Town Council to accept and appropriate funds on behalf of the Town, federal, state, and private funds received in the form of grants or gifts during the period from July 1, 2023, through June 30, 2024, as recommended by the Town Council?
- Article 12. Shall the Town vote to increase the Town of Gray’s property tax levy limit established for FYE 2024 by State law to \$810,033 in the event that the municipal budget approved under the preceding articles will result in a tax commitment that is greater than that property tax levy limit, as recommended by the Town Council?

(Approval of the Municipal Budget requires approval of this Article.)

- Article 13. Shall the Town vote to authorize the transfer of up to \$417,000 from the Unassigned General Fund Balance into the Land Acquisition Fund, provided that in no event shall the Unassigned General Fund Balance be

reduced as a result of such transfer to a level less than 2/12 of the Town's Net Assessment for Commitment; and authorize the transfer of up to an amount in excess of 3/12 of the Town's unassigned general fund balance at June 30, 2023 to the Capital Reserve Fund; and to appropriate up to said amounts from the Land Acquisition Fund and Capital Reserve Fund for costs associated with infrastructure improvements and acquisition of land necessary to achieve the open space and Gray Village development goals identified in the Town's Comprehensive Plan and the Gray Village Master Plan as the Town Council deems to be in the Town's best interest?

Article 14. Shall the Town vote to authorize the issuance of up to \$850,000 in general obligation bonds or notes of the Town to pay and/or reimburse the cost of improvements to the septic system that services multiple buildings on the Pennell Complex and the construction of additional public facilities and programmatic space for the Town Recreation Department and child-care program in the Manual Arts building, said bonds and notes hereby authorized and the proceeds thereof hereby appropriated for said purpose, with the details of such bonding (including provisions that the bonds may be prepaid or subject to call for redemption with or without premium) to be determined by the Town Council?

(Fiscal Note: Total estimated debt service of this bond issue is approximately \$983,152.91, of which principal is \$850,000 and estimated interest at 5.05% over five years is \$133,152.91.)

FINANCIAL STATEMENT—TOWN OF GRAY: The issuance of bonds by the Town of Gray (the "Town") is one of the ways in which the Town borrows money for certain purposes. The following summary of the bonded indebtedness of the Town of Gray is as of the date of this Special Town Meeting:

Bonds Now Outstanding and Unpaid	\$ 5,612,130
Interest to be Repaid on Outstanding Bonds	\$ 1,137,870
Total to be Repaid on Bonds Issued	\$ 6,750,000
Additional Bonds Authorized But Not Yet Issued	\$ 0
Total Additional Bonds to be Issued if Approved by Voters	\$ 850,000.00
Estimated of Potential New Interest	\$ 133,152.91
Total Additional Bonds to Be Issued and Estimated Interest if Approved by Voters	\$983,152.91

When money is borrowed by issuing bonds, the Town must repay not only the principal amount of the bonds but also interest on the bonds. The amount of interest to

be paid will vary depending upon the rate of interest and the years to maturity at the time of issue. The validity of the bonds and of the voters' ratification of the bonds may not be affected by any errors in the estimates made of the costs involved, including varying interest rates, the estimated cost of interest on the bond amount to be issued, and the total cost of principal and interest to be paid at maturity.

The Registrar of Voters is available to accept new registrations and corrections to the voter list at the Municipal Offices at the Henry Pennell Municipal Complex, 24 Main Street in Gray. The Municipal Offices are open Mondays, Tuesdays, and Wednesdays 8:30AM - 4:00PM, and Thursdays 11AM – 6:30PM and Fridays, 8:30AM – 12:00 noon. Proof of residency and identity is required. A person who is not registered is not eligible to vote in the Annual Town Meeting.

Municipal Officers of Gray, Maine _____
Dated at Gray
This 18th day of April, 2023

A true copy.

Attest: _____
Judy Rand, Resident of Gray

Attest: _____
Deputy Town Clerk

The warrant and sample ballots shall be posted in the Town offices at least 7 days prior to the election.

TOWN OF GRAY
ANNUAL TOWN MEETING BUDGET TALLY SHEET

June 13, 2023 Annual Town Election

	Total Votes From Tape	Red-Lined (Unread) Ballot Votes (Hand-Tally ###)	Auxiliary Ballots (Hand –Tally ###)	GRAND TOTAL (Tape + Red-Lined + Auxiliary Tally)
ARTICLE 2:				
YES	628	1	0	629
NO	344	1	0	345
Blanks	22	0	0	22
ARTICLE 3:				
YES	378	1	0	379
NO	603	1	0	604
Blanks	13	0	0	13
ARTICLE 4:				
YES	432	1	0	433
NO	550	1	0	551
Blanks	12	0	0	12
ARTICLE 5:				
YES	569	1	0	570
NO	414	1	0	415
Blanks	11	0	0	11
ARTICLE 6:				
YES	527	1	0	528
NO	434	1	0	435
Blanks	33	0	0	33
ARTICLE 7:				
YES	484	0	0	484
NO	466	2	0	468
Blanks	44	0	0	44

TOWN OF GRAY
ANNUAL TOWN MEETING BUDGET TALLY SHEET

June 13, 2023 Annual Town Election

ARTICLE 8:				
YES	598	1	0	599
NO	356	1	0	357
Blanks	40	0	0	40
ARTICLE 9:				
YES	741	1	0	742
NO	223	1	0	224
Blanks	30	0	0	30
ARTICLE 10:				
YES	555	0	0	555
NO	394	2	0	396
Blanks	45	0	0	45
ARTICLE 11:				
YES	663	1	0	664
NO	296	1	0	297
Blanks	35	0	0	35
ARTICLE 12:				
YES	300	0	0	300
NO	660	2	0	662
Blanks	34	0	0	34
ARTICLE 13:				
YES	457	1	0	458
NO	504	1	0	505
Blanks	33	0	0	33

TOWN OF GRAY
ANNUAL TOWN MEETING BUDGET TALLY SHEET
June 13, 2023 Annual Town Election

ARTICLE 14:				
YES	510	1	0	511
NO	451	1	0	452
Blanks	33	0	0	33



Information on the FY24 Budget Proposal & Selected Ballot Warrant Articles

The Gray Town Council developed the proposed Fiscal Year 2024 (FY24) Budget (July 1, 2023 to June 30, 2024) after a series of public workshops with the Town Manager and department heads over the winter and spring. Once the budget is approved it is written as a series of Warrant Articles that are presented to voting residents at an election held at the Pennell Municipal Complex, 24 Main Street, or by absentee / early ballot vote. The overall budget proposal includes appropriations from the Town government, the Town’s Tax Increment Finance (TIF) economic development districts, the MSAD-15 School District, and Gray’s share of the Cumberland County budget. This year’s budget preparation was complicated by the late delivery of the prior year (FY22) municipal audit, which revealed financial irregularities and came after the Council’s required approval of the Warrant Articles following the timeline in the Town Charter. Information about the Town budget, including identification of two erroneous reports that were presented at the April 11 Town Council meeting, is found on the Town’s FY24 budget page: <https://www.graymaine.org/home/home/pages/fy24-budget> To help voters understand the Council’s recommendations, select Warrant Articles are detailed in this flyer, and voters are encouraged to **get the facts** about the budget on the Town website.

Overall FY24 Budget Projections for Town, TIF, County, and School

Overall FY24 Proposed Appropriations in Gray	
\$ 12,741,975 Total Municipal budget	Portion Of Total:
\$ (980,970) State Revenue Sharing	
\$ (4,917,650) Local Revenue	
\$ 6,843,355 Local Appropriation (Net)	33.4%
\$ 718,930 TIF Appropriation	3.5%
\$ 918,022 County Appropriation	4.5%
\$ 11,981,537 School Appropriation	58.6%
\$ 20,461,844 Total Appropriation	100.0%

Although the Town assesses the total tax bill to property owners, **the Town has no authority over the Cumberland County and the MSAD-15 school district budgets.** The funds collected from taxes is appropriated by the Town for its operations, capital budgets, and TIF district, and is also paid to the County and the School District.

The proposed mill rate for FY24 is estimated at 15.78, an increase of 1.83 vs. FY23, an increase of \$641 / year for a \$350K house (total bill \$5,523).

In the FY24 proposed budget, **the Cumberland County and School budgets constitute 63% of the total tax bill.** The County budget increased in part due to the first year of a five-year assessment as

Incremental Increase to MILL rate proposed for FY24 vs. FY23:					
Appropriation	FY23 \$	FY24 \$	% In-crease FY23 to 24	\$ Increase- FY23 to 24	% of Total FY24 Inc.
Local Appropriation (Net)	\$ 5,205,603	\$ 6,843,355	31%	\$1,637,752	56.2%
TIF Appropriation	\$ 718,930	\$ 718,930	0%	\$ -	0.0%
County Appropriation	\$ 792,460	\$ 918,022	16%	\$ 125,562	4.3%
School Appropriation	\$10,893,616	\$12,043,616	11%	\$1,150,000	39.5%
Total Appropriation	\$17,610,609	\$20,523,923	-	\$2,913,314	100%

their budget shifts from a calendar to fiscal year.

Similar to the Town, the MSAD-15 budget has increased this year due to wages and benefits, inflationary pressures, and the costs of capital projects.



Article 3. Shall the Town vote to raise and appropriate \$12,741,976 to fund the FYE 2024 Municipal Budget, as recommended by the Town Council?

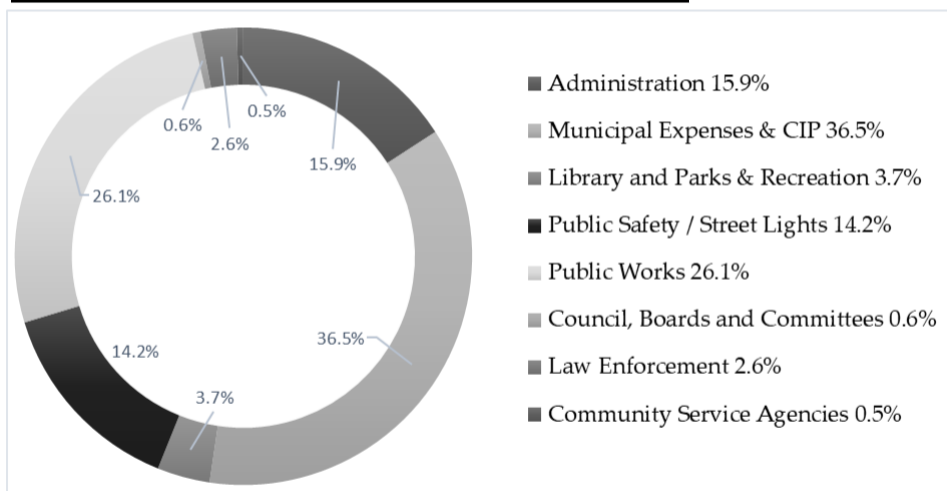
Table 3: FY24 Proposed Town Department Budget Summary

Administration: <i>Includes Clerk, HR, Elections, GA, Finance, Code Enforcement, Assessing, Planning, Communications & Information Technology budgets</i>	\$2,020,643
Municipal Expenses: <i>Includes bond payments, capital improvements (CIP), and Federal grant match for Libby Hill Road reconstruction</i>	\$4,651,974
Library and Parks & Recreation	\$474,772
Public Safety / Street Lights	\$1,813,722
Public Works	\$3,324,946
Council, Boards and Committees	\$71,703
Law Enforcement	\$325,191
Community Service Agencies	\$59,025
Total Proposed Town Budget	\$12,741,976

The proposed municipal budget was prepared by the Town Council after consultation with Gray’s Town Manager & department heads, with **operating budget adjustments** due to:

- Market-rate wage adjustments and general cost of living adjustments,
- Employee benefits including a competitive retirement program for Fire-Rescue staff,
- New positions requested in three departments, and full funding of two new Fire-Rescue positions that were partially funded in the current budget,
- Addressing deferred replacement of aging IT infrastructure, staff development, and
- Inflationary cost increases for insurance, utilities, goods, and services.

Looking for the facts about Gray’s proposed FY24 budget? Use this QR Code or link to visit our budget web page:



QR Code here
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Article 5. Shall the Town vote to appropriate \$3,116,356 from the Capital Reserve Fund for FYE 2024, for the following Capital Projects, as recommended by the Town Council?

The \$12,741,976 appropriation in Article 3 includes the Town’s proposed FY24 budget of \$3,116,356 for **bond payments (debt service), capital projects, FY25 fund reserves, and professional services** including road maintenance, bridge repair, critical Town facilities maintenance, facilities maintenance equipment, and costs for new outdoor recreation facilities.



Article 6. Shall the Town vote to appropriate from the TIF Revenue Fund and authorize the Town Council to expend TIF Revenue in an amount not to exceed \$626,753 for Gray Village and related road construction and utilities planning, design, and engineering; stormwater/wastewater systems feasibility studies; and construction of sports fields to supplement Douglass Field, all in accordance with the TIF District Development Program documents, as recommended by the Town Council.

Gray's Tax Increment Finance (TIF) economic development districts allow the Town to shelter any new taxable value on property within the districts from the Town's share of County and School District appropriations, which reduces local taxes. Any new tax revenue within the TIF district can then be used to support approved local community economic development projects.

The FY24 budget proposal includes projects, planning, and engineering to further the vision for economic prosperity in the Gray Village conveyed in the Town's 2020 Comprehensive Plan. This work is part of a multi-year plan to grow and diversify Gray's commercial economic base, increase taxable commercial value, and re-establish Gray Village as a community center that meets broad community needs and attracts new business and real estate investment.

The proposed budget also provides grant match funds to relocate and expand baseball field / open space facilities from Douglass Field to the Gray Village Gateway land across Main Street from the Pennell Municipal Complex.

Voting for or against the use of TIF district funds does not effect the mill rate.

Article 12. Shall the Town vote to increase the Town of Gray's property tax levy limit established for FYE 2024 by State law to \$810,033 in the event that the municipal budget approved under the preceding articles will result in a tax commitment that is greater than that property tax levy limit, as recommended by the Town Council?

Voters will be asked whether they support increasing the Town of Gray's property tax levy limit to \$810,033 for FY24, as the municipal budget approved under the warrant articles will result in a tax commitment that is greater than that property tax levy limit under a State law. This law, which Town Council refers to as "LD1" since it was legislative bill LD1 when it was passed, places a cap on the municipal tax levy over which municipalities are required to have a separate vote to approve the budget.

The formula for calculating the property tax levy limit was set almost 20 years ago, and has not been adjusted to address the kind of market fluctuations we have all experienced in recent years.

Because of this requirement, voters will need to approve **both** the proposed Town budget articles **and** override of the LD1 limit (Warrant Article 12) for the Town budget to pass.

If the "LD1" Article 12 does not receive voter approval, the proposed Town budget will not pass.



Article 13. Shall the Town vote to authorize the transfer of up to \$417,000 ... and authorize the transfer of up to an amount in excess of 3/12 of the Town’s unassigned general fund balance ... for costs associated with infrastructure improvements and acquisition of land necessary to achieve the open space and Gray Village development goals identified in the Town’s Comprehensive Plan and the Gray Village Master Plan as the Town Council deems to be in the Town’s best interest? *(please visit the Town website for the full text of this Article)*

The Town Council is authorized by the Town Charter to appropriate up to 3/12 of the Town’s Unassigned General Fund balance for designated costs approved by voters at the Town election, and is required to pay itself back within five (5) years.

Effectively, the Town can loan itself money with no interest fees for voter-approved uses.

The proposed use of these funds are for land acquisitions that further the goals of the Town’s 2020 Comprehensive Plan and the Town’s 2022 Open Space Plan. Council is asking for these funds to be designated in advance of any real estate negotiations, understanding that purchase agreements will not wait until a future Town budget vote to go to closing.

Voting for or against the use of Unassigned Fund Balance funds does not effect the mill rate.

Article 14: Shall the Town vote to authorize the issuance of up to \$850,000 in general obligation bonds or notes of the Town to pay and/or reimburse the cost of improvements to the septic system that services multiple buildings on the Pennell Complex and the construction of additional public facilities and programmatic space for the Town Recreation Department and child-care program in the Manual Arts building? *(please visit the Town website for the full text of this Article)*

Building Maintenance		Info about bond-funded projects
Pennell Complex Septic & Associated	\$ 400,000.00	Bond funding is proposed to spread the cost of necessary infrastructure repairs / improvements over five years, rather than all at once or putting off critical projects for a later date.
Manual Arts Conversion	\$ 180,000.00	
HVAC		Proposed improvements to Manual Arts will allow expansion of the Town child care program, which is in high demand and has a long waiting list for Gray families.
Manual Arts- Heat Pumps	\$ 15,000.00	
Safety		
Manual Arts Fire Alarm	\$ 13,000.00	
Manual Arts Intrusion/Access Control	\$ 25,000.00	
Total Bond Funded Projects	\$ 633,000.00	

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Town of Gray FY24 Budget Proposal

This flyer provides an overview to help voters understand the Council’s recommendations for the Fiscal Year 2024 (FY24) Budget (July 1, 2023 to June 30, 2024).

Voters are encouraged to Get The Facts about the budget on the Town’s FY24 budget page: <https://www.graymaine.org/home/home/pages/fy24-budget>

Overall FY24 Budget Projections for Town, TIF, County, and School

Overall FY24 Proposed Appropriations in Gray		Portion Of Total:
\$ 12,741,976	Total Municipal budget	
\$ (980,970)	State Revenue Sharing	
\$ (4,917,650)	Local Revenue	
\$ 6,843,356	Local Appropriation (Net)	33.3%
\$ 828,630	TIF Appropriation	4.0%
\$ 918,022	County Appropriation (Net)	4.5%
\$ 11,981,537	School Appropriation (Net)	58.2%
\$ 20,571,545	Total Appropriation	100.0%

Although the Town assesses the total tax bill to property owners, **the Town has no authority over the Cumberland County and the MSAD-15 school district budgets.** The funds collected from taxes are appropriated by the Town for its operations, capital budgets, and tax increment financing (TIF) districts, and are also paid to Cumberland County and the MSAD-15 School District. In the FY24 proposed budget, **the Cumberland County and School budgets constitute 63% of the total tax bill.**

The proposed mill rate for FY24 is estimated at 15.78, an increase of 1.83 vs. FY23, a total increase of \$641 / year for a \$350K median value home or property in Gray, which would have a total annual tax bill of \$5,523. Broken out by individual components of the assessment, that is an annual increase of \$354 Town; \$235 MSAD-15; \$27 County; and \$24 TIF.

The Cumberland County budget increased in part due to the first year of a five-year assessment, as their budget shifts from a calendar to fiscal year. Similar to the Town, the MSAD-15 budget increased this year due to wages and benefits, inflationary pressures, and the costs of capital projects.

Incremental Increase to MILL rate proposed for FY24 vs. FY23:					
Appropriation	FY23 \$	FY24 \$	% In-crease	\$ Increase	% of Total Inc.
Local Appropriation (Net)	\$ 5,205,603	\$ 6,843,356	31%	\$1,637,753	55.3%
TIF Appropriation	\$ 718,930	\$ 828,630	15%	\$ 109,700	3.7%
County Appropriation	\$ 792,460	\$ 918,022	16%	\$ 125,562	4.2%
School Appropriation	\$10,893,616	\$11,981,537	10%	\$1,087,921	36.7%
Total Appropriation	\$17,610,609	\$20,571,545	17%	\$2,960,936	100%



FY24 Budget and Capital Projects Overview

Table 3: FY24 Proposed Town Department Budget Summary

Administration: <i>Includes Clerk, HR, Elections, GA, Finance, Code Enforcement, Assessing, Planning, Communications & Information Technology budgets</i>	\$2,020,643
Municipal Expenses: <i>Includes bond payments, capital improvements (CIP), and Federal grant match for Libby Hill Road reconstruction</i>	\$4,651,974
Library and Parks & Recreation	\$474,772
Public Safety / Street Lights	\$1,813,722
Public Works	\$3,324,946
Council, Boards and Committees	\$71,703
Law Enforcement	\$325,191
Community Service Agencies	\$59,025
Total Proposed Town Budget	\$12,741,976

Gray’s municipal budget adjustments for FY24 operations significantly addresses staff retention and recruitment and includes proposed:

- Cost of living and market-rate wage adjustments,
- Competitive retirement program for full-time Fire-Rescue staff,
- Full funding of two Fire-Rescue positions that were partially funded in FY23,
- Three new Town staff positions,
- Staff development and addressing deferred replacement of aging IT infrastructure, and
- Inflationary cost increases for insurance, utilities, goods, and services.

Looking for the facts about Gray’s proposed FY24 budget? Use this QR Code or link to visit our budget web page: <http://bit.ly/3OQBykH>



The total \$12,741,976 operating budget includes \$3,116,356 of funding for capital improvement projects (CIP), including:

- Road & bridge maintenance, critical facilities maintenance & equipment, Federal grant match for Libby Hill Rd. ped safety
- FY25 capital reserves; engineering and professional services for economic development projects
- Bond debt service payments

A proposed new bond (\$850,000) will fund the pressing replacement of a 70-year-old septic system, new public restrooms, expanded childcare facilities, and improved parking and recreation infrastructure at the Pennell complex, including new basketball and pickleball courts with lighting.

The Council proposes borrowing a 1/12 allotment (\$417,000) from the unassigned general fund balance to support land acquisition needed for infrastructure improvements and open space and Gray Village development goals identified in the Town’s Comprehensive Plan and the Gray Village Master Plan.

Designations from existing “Sub-D” recreation and/or TIF funds will support further planning for village infrastructure and the relocation and expansion of Douglass Field open space to the Town-owned Village Gateway land on Main Street across from the Pennell Municipal Complex.

MEMO

July 12, 2023

FROM: Kristen Muszynski, Planning Dept
TO: Gray Town Council, Manager Nate Rudy
RE: Village Area Loop Trail Gateway Extension Funding

Introduction

The council is asked to consider an additional funding allocation of \$14,000 for construction of the Village Area Loop Trail (VALT) extension on the gateway property, which would allow for installation of fencing along an abutting property line, as shown on the approved plans.

Background

As you know, this trail extension is funded by a Community Development Block Grant (CDBG) of \$66,877.

The design work from Sebago Technics cost \$14,000, leaving \$52,877 remaining.

The lowest bid we received for construction was \$94,231. The reviewing committee chose this bid, and the council approved it, with the caveat that we would have to reduce the scope to bring the construction within the remaining budgeted funds.

The scope of the project was significantly reduced, with elimination of two trail segments and most of the plantings. Sebago Technics provided an updated plan set for construction reflecting these changes.

In contract negotiations with the contractor for the Village Area Loop Trail, we have determined that we cannot afford to install the fencing around the abutting Goodridge property, which we had presented publicly as being part of the plans. As noted, we have already reduced the scope significantly to stay within the allotted CDBG funds, but the actual quotes for the fencing came in 3x higher than anticipated in the original estimate.

I have corresponded with the contractor regarding our ability to further reduce plantings and bench pads and use those funds toward the fencing, but he said it only comes out to about \$3,000 of an approximately \$14,000 expense and that a reduced amount of fencing would also likely incur an increased per foot cost.

Thus, it appears our most reasonable course of action is to build out the trail and buffer plantings as shown on the approved plan (attached), and hold off on fence installation unless/until we can acquire additional CDBG funding or other funding.

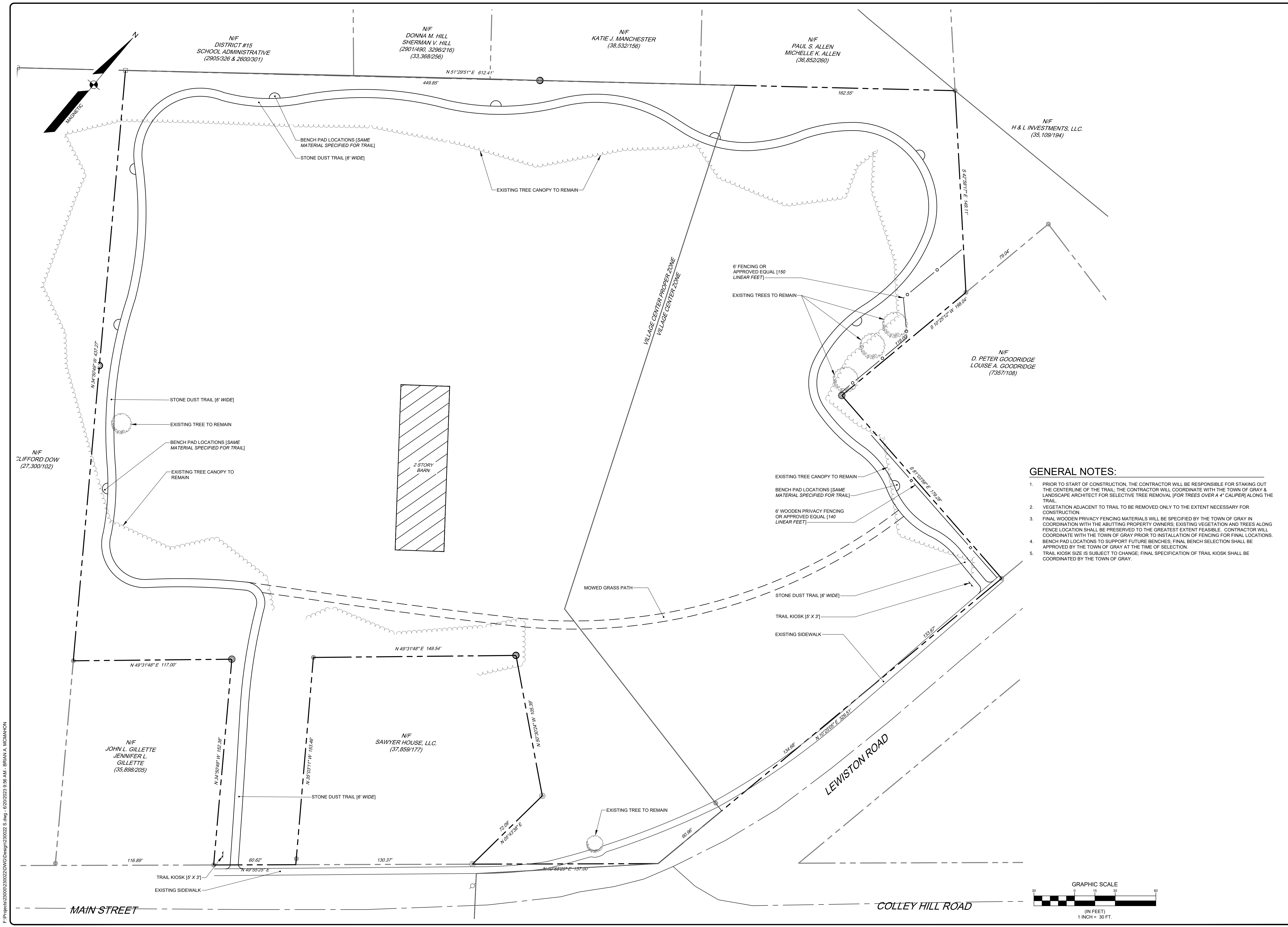
However, as we had multiple public discussions with the Goodridges and publicly presented plans showing the fencing along their property line, I am seeking guidance from the council on how to proceed now that we have determined the fencing is outside the scope of our budgeted CDBG funds.

Action Item

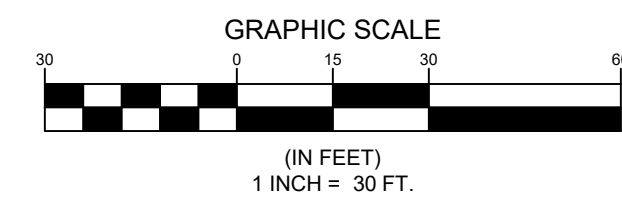
The deadline for this work to be completed is the end of 2023, per the CDBG requirements, and the contractor is looking for a go/no-go on the signing the contract for the project so he can work it into his schedule, as this time through EOY is his busy season and his time is booking up quickly.

Does the council want to consider allocation of additional funding to include the fencing installation as part of this pending construction contract, or do we need to consider the fencing as part of a “phase II” at a later date, potentially with additional CDBG funding, and give the abutters an estimated timeline for installation?

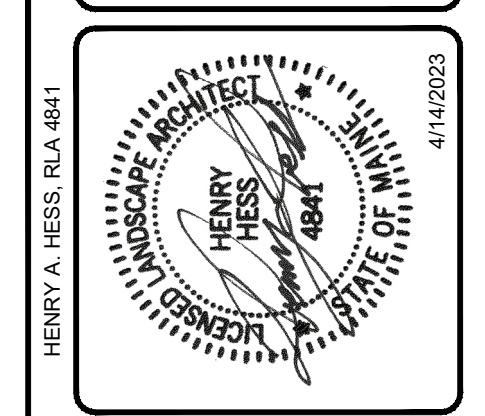
Thank you for the timely consideration to keep this project moving forward.



- GENERAL NOTES:**
1. PRIOR TO START OF CONSTRUCTION, THE CONTRACTOR WILL BE RESPONSIBLE FOR STAKING OUT THE CENTERLINE OF THE TRAIL. THE CONTRACTOR WILL COORDINATE WITH THE TOWN OF GRAY & LANDSCAPE ARCHITECT FOR SELECTIVE TREE REMOVAL (FOR TREES OVER A 4" CALIPER) ALONG THE TRAIL.
 2. VEGETATION ADJACENT TO TRAIL TO BE REMOVED ONLY TO THE EXTENT NECESSARY FOR CONSTRUCTION.
 3. FINAL WOODEN PRIVACY FENCING MATERIALS WILL BE SPECIFIED BY THE TOWN OF GRAY IN COORDINATION WITH THE ADJUTING PROPERTY OWNERS. EXISTING VEGETATION AND TREES ALONG FENCE LOCATION SHALL BE PRESERVED TO THE GREATEST EXTENT FEASIBLE. CONTRACTOR WILL COORDINATE WITH THE TOWN OF GRAY PRIOR TO INSTALLATION OF FENCING FOR FINAL LOCATIONS.
 4. BENCH PAD LOCATIONS TO SUPPORT FUTURE BENCHES; FINAL BENCH SELECTION SHALL BE APPROVED BY THE TOWN OF GRAY AT THE TIME OF SELECTION.
 5. TRAIL KIOSK SIZE IS SUBJECT TO CHANGE. FINAL SPECIFICATION OF TRAIL KIOSK SHALL BE COORDINATED BY THE TOWN OF GRAY.



PLS OR PE



HAH	4/14/2023	SUBMISSION TO TOWN
REV	BY	DATE
A	HAH	4/14/2023

STATUS: SUBMISSION TO TOWN

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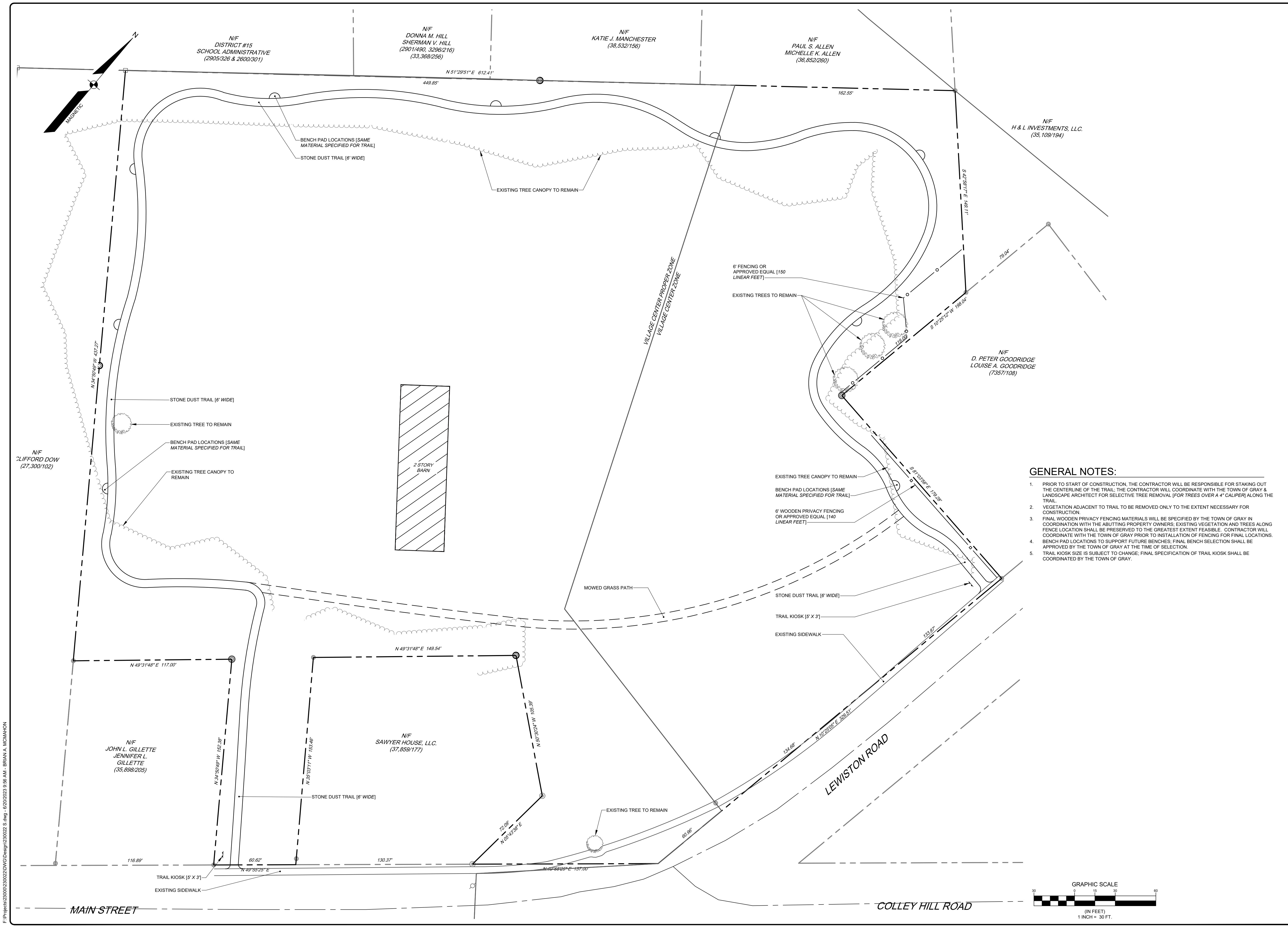
OVERALL SITE PLAN
 OF:
VILLAGE AREA LOOP TRAIL
 33 MAIN STREET
 GRAY, ME 04039
 FOR:
TOWN OF GRAY
 24 MAIN STREET
 GRAY, ME 04039

DESIGNED	BAM
DRAWN	RGL
CHECKED	HAH
DATE	02-24-2023
SCALE	1" = 30'
PROJECT	230022

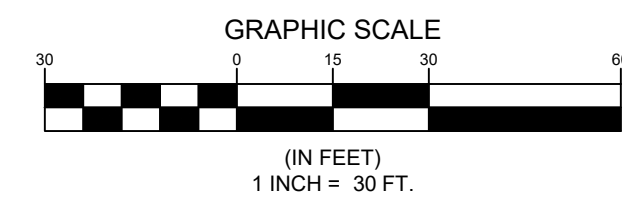
SHEET 3 OF 7

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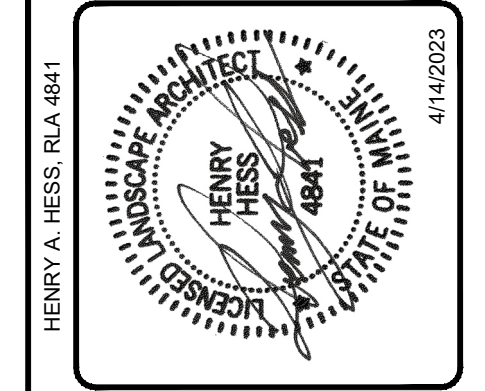
230022_S.dwg TAB:OVERALL SITE PLAN



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PLS OR FE
HENRY A. HESS, RLA 4841
4/14/2023



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REV	BY	DATE
A	HAH	4/14/2023

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