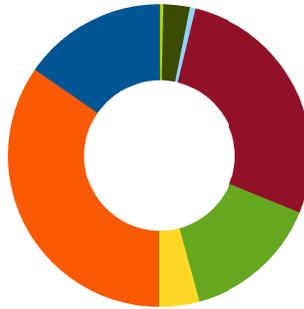


Town of Gray • Proposed Municipal Budget • FY 2020 – 2021 (July 1, 2020 – June 30, 2021)

Administration	\$1,394,971
Municipal Finances	\$3,080,837
Library, Parks & Rec.	\$388,922
Public Safety	\$1,326,913
Public Works	\$2,483,998
Council, Boards & Committees	\$55,340
Law Enforcement	\$253,786
Community Service Agencies	\$31,131
Total	\$9,015,898



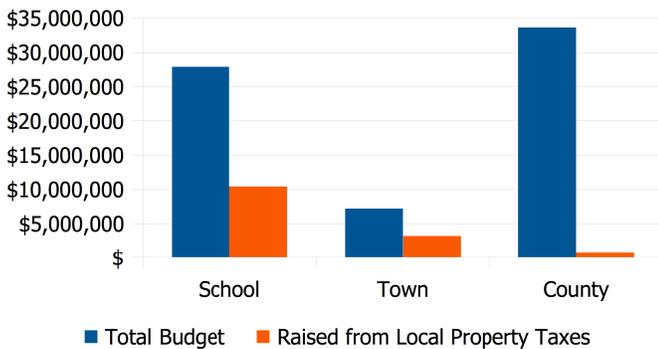
- Administration
- Municipal Finances
- Library, Parks & Rec.
- Public Safety
- Public Works
- Council, Boards & Committees
- Law Enforcement
- Community Service Agencies

Budget Summary

This year vs. last year The current budget was a 7.9% increase over the previous year. The increase this year is 3.9%. This increase though smaller, keeps us moving forward. It maintains Town buildings and infrastructure, prevents future costly repairs and lays the ground work to fix long standing problems in the Village and around town.

Solar electricity savings The new array being built this year on the landfill is designed to generate 95% of the power used by Town buildings, street lights & traffic lights. It sets a fixed price for electricity for the next 20 yrs.

FY 2020-2021 Tax bills include Municipal, School & County taxes



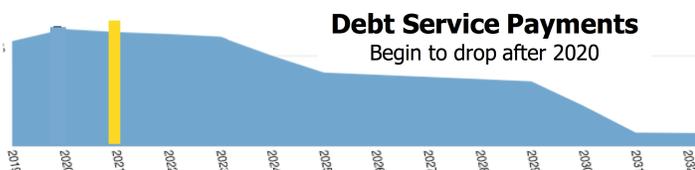
Communications and IT security improvements This budget will upgrade and secure the Town's systems, data and access.

Paving Included are funds to pave 7 roads which keeps us from falling further behind on street maintenance. The Council is looking for ways to catch up on the back log of overdue paving projects and to prevent future costly repairs.

Parks & Recreation Includes repairs to the boat ramp at Crystal Lake, and replaces the fence at Wilkes Beach. Some money is set aside for basketball court lights and athletic field turf repairs in a future budget.

Libby Hill We are dedicating funds to repair & replace the equipment used to maintain the land, hiking, biking, ATV, ski & snowmobile trails.

Paid time off Up to a cap, Town employees "bank" sick time to cover the cost of disabilities or family leave. Until now, no money has been set aside to cover these expenses identified by our Auditors. This budget includes \$35,000 to cover some of the costs of this unfunded liability.



Warrant Articles (as they appear on the ballot)

Article 1 Is reserved for electing a moderator at Town Meetings and does not appear on the ballot.

Article 2 Gives the Town permission to accept Federal, State & other revenue to help fund the 2020-2021 budget.

Article 3 The Town is required to present the budget in the 8 categories shown in the chart above and detailed below.

Article 4 Raises \$10,000 for Council compensation. Last increased in 2001 our Town Charter Art. II, Sec. 6 requires a separate ballot question.

Article 5 Shall the Town vote to appropriate \$1,894,096 from the Capital Reserve Fund to pay for:

- Paving** \$469,250. **Parks & Rec** \$50,704. **IT** \$66,567.
- Debt Service** \$1,254,200. **Land Acquisition** \$25,000 and **Micellaneous** \$28,375 (includes watershed quality work, Main St. storm-water analysis and money to match CDBG grants we received.)

Article 6 Town can accept & spend, for specific purposes money from dedicated accounts. Includes fees raised by the Rec Dept., permits, etc.

Article 7 Puts money from the sale of Town owned vehicles, equipment, etc. valued ≤\$100,000 into the Capital Reserve Fund.

Article 8 Allows gifts & donations from Rec., Library, Fire/Rescue Assoc & other funds to be spent for these intended purposes.

Article 9 Allows the Town Council to make tax abatement payments.

Article 10 In 2004 Maine passed a Municipal Expenditure Cap known as "LD1". The State calculates our cap from our Town Assessor's data. The cap restricts town taxes, not school or county taxes. The FY 2020-21 budget is \$361,785 above the LD1 limit and continues the current level of services provided by the Town and Library. It also makes improvements in code enforcement, community development and planning.

This Article MUST pass for the budget to pass.

Article 11 Authorizes the expenditure up to \$700,000 of unspent 2018 Bond proceeds plus \$100,000 from the Village TIF to obtain \$500,000 in matching State funds for storm water and ADA sidewalk repairs and improvements along Shaker Road between the Village and Rte 95.

A yes vote does not raise taxes.

Article 12 Updates our Town Charter to comply with State law. This will require the Council to ask voters every 10 years if they want to change or update our Town Charter.

Article 13 Amends the Route 100 TIF District to include Yarmouth Road (Rte 115) from the Village up the hill to the previously widened section of the road. This change allows us to apply for State matching funds to complete road, stormwater & watermain repairs, install sidewalks, crosswalks and "traffic calming" features to slow traffic down and improvements to the intersection of Brown Street and Yarmouth Road.

A yes vote does not effect the Mil rate this year.

Town of Gray • Proposed Municipal Budget • FY 2020 – 2021 (July 1, 2020 – June 30, 2021)

Proposed Expense Budget

	FY 2020 Voter Approved Budget	FY 2021 Proposed Budget	FY 2020 vs FY 2021 Difference	% Change for each line item	% of Total FY 2021 Budget	
Administration						
1						
2	Administration	560,850	597,764	36,914	66%	49%
3	Community Development	221,442	224,032	2,590	12%	03%
4	Assessing	133,140	136,338	3,198	24%	04%
5	Code Enforcement	176,837	202,462	25,625	145%	34%
6	General Assistance	23,130	24,298	1,168	50%	02%
7	Communication & Information	158,797	193,988	35,191	222%	47%
8	Elections	12,077	16,089	4,012	332%	05%
9	Administration	1,286,273	1,394,971	108,698	85%	146%
Library, Parks & Recreation						
10						
11	Library	319,933	321,568	1,635	05%	02%
12	Parks & Recreation	31,935	67,354	35,419	110.9%	47%
13	Library, Parks & Recreation	351,868	388,922	37,054	105%	50%
Public Safety						
14						
15	Public Safety	1,028,964	1,104,479	75,515	73%	10.1%
16	Utilities	166,184	222,434	56,250	338%	75%
17	Public Safety	1,195,148	1,326,913	131,765	110%	176%
Public Works						
18						
19	Winter Roads	489,829	515,314	25,485	52%	34%
20	Summer Roads	420,529	463,216	42,687	102%	57%
21	Additional Roadwork	137,383	146,095	8,712	63%	12%
22	Garage	239,486	240,827	1,341	06%	02%
23	Recycling	730,926	776,983	46,057	63%	62%
24	Buildings & Grounds	334,990	341,563	6,573	20%	09%
25	Public Works	2,353,143	2,483,998	130,855	58%	175%
Council, Boards, Committees						
26						
27	Council, Boards, Committees	48,665	47,615	-1,050	-22%	-01%
28	Zoning Board of Appeals	3,700	3,900	200	54%	00%
29	Planning Board	4,675	4,725	50	11%	00%
30	Economic Development	1,000	9,100	8,100	810.0%	11%
31	Council, Boards, Committees	58,040	65,340	7,300	126%	10%
Community Services						
32						
33	Community Services	29,530	31,131	1,601	54%	02%
34	Community Services	29,530	31,131	1,601	54%	02%
Municipal Finances						
35						
36	Medical	796,000	944,307	148,307	186%	19.9%
37	Annual Wage Adjustments (a)		110,000	110,000		14.7%
38	General Insurance Totals	77,174	79,039	1,865	24%	02%
39	Unemployment	9,480	5,406	-4,074	-43.0%	-0.5%
40	Workers Compensation	86,930	107,085	20,155	232%	2.7%
41	Vacation/Sick Time Accrual (b)		35,000	35,000		4.7%
42	Municipal Finances	969,584	1,280,837	311,253	321%	41.7%
Law Enforcement						
43						
44	Law Enforcement	235,693	253,786	18,093	7.7%	24%
45	Law Enforcement	235,693	253,786	18,093	7.7%	24%
46	TTL GENERAL FUND EXPENSES	6,479,279	7,225,898	746,619	115%	
47	TTL GENERAL FUND REVENUE	3,219,632	3,396,829	177,197	55%	
48	TTL GENERAL FUND BUDGET (c)	3,259,647	3,829,069	569,422	175%	

Proposed Capital Reserve Fund Budget (CIP)

50					
51	Cap. Reserve Project Expenses (CIP)	2,083,840	1,800,000	-283,840	-13.6%
52	Total Capital Reserve Fund Revenue	583,000	681,000	98,000	116.8%
53	TTL CAP RESERVE FUND BUDGET	1,500,840	1,119,000	-381,840	-25.4%
54					
55	TTL PROPOSED FY 20-21 BUDGET	4,760,487	4,948,069	187,582	39%

- (a) Wages are adjusted each year. Once the increase is approved by voters it's divided out to the individual departments. This process repeats each year. Last year's increase was \$80,000.
- (b) Employees may "bank" sick & vacation time, up to a cap. This "bank" covers long term illness or disability. A portion is paid to retiring employees. An unfunded liability identified by Auditors this is the 1st year money is being budgeted.
- (c) The amount of the Expense Budget to be raise locally through property taxes.

Town of Gray • Proposed Municipal Budget • FY 2020 – 2021 (July 1, 2020 – June 30, 2021)

Projected General Fund Revenue

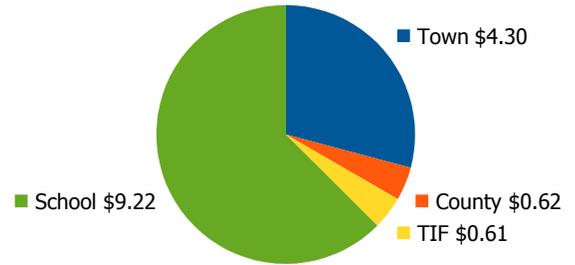
Accounts	Description	Proposed	
		Budget FY 2019-2020	Budget FY 2020-2021
01-100 to 01-104	1 Clerk Fees *	\$ 38,000	39,100
01-105 to 01-145	2 Planning Dept / CEO Fees *	\$ 200,500	172,850
01-150	3 Dog Control	\$ 7,000	7,000
01-151	4 Public Communications	\$ 800	0
02-010	5 Auto Excise Tax	\$ 1,775,000	1,775,000
02-015	6 Boat Excise Tax	\$ 22,000	21,000
02-041	7 Cable Franchise Fees	\$ 95,000	100,000
02-200	8 Interest-General Fund	\$ 15,000	25,000
02-201	9 Interest on Delinquent Taxes	\$ 50,000	50,000
02-850	10 Payment Rebates	\$ 6,000	0
02-900	11 Miscellaneous Revenue	\$ 25,000	10,000
03-066	12 Lost Book	\$ 1,500	1,030
03-067	13 Library Fines	\$ 9,000	6,000
04-055	14 Rescue Fees	\$ 270,000	200,000
05-039	15 Gravel Pits	\$ 2,000	1,100
05-048	16 Driveway Opening	\$ 4,900	4,250
05-066	17 Tree Removal	\$ 3,000	4,500
05-078 to 05-097	18 Transfer Station Fees & Income *	\$ 106,200	114,250
06-049	19 Shoreland Application Fee	\$ 4,000	4,000
06-053	20 Junkyard Fees	\$ 50	50
06-370	21 Zoning Board Applications	\$ 2,000	500
06-380	22 Planning Board Fees	\$ 26,000	15,000
06-862	23 Blueberry Festival	\$ 4,200	4,200
11-005	24 DOT Local Roads	\$ 140,000	144,000
11-008	25 GA Reimbursement	\$ 16,000	10,000
11-060	26 State Revenue Sharing	\$ 362,232	656,894
11-061	27 Snowmobiles	\$ 3,000	3,000
11-062	28 Tree Growth	\$ 21,500	21,700
11-063	29 Veterans Reimbursement	\$ 6,400	5,005
11-067	30 Animal Waste Facility	\$ 1,350	900
Transferred from	31 Henry Pennell Mncpl Cmplx Fund	\$ 2,000	500
	32 Total General Fund Revenue	\$ 3,219,632	3,396,829

Capital Reserve Fund Revenue

Description	Proposed	
	Budget FY 2019-2020	Budget FY 2020-2021
33 Unassigned Fund Balance	\$ 583,000	681,000
34 TIF Transfer	\$ 0	0
35 al Cap. Reserve Fund Revenue	\$ 583,000	681,000

* This figure is the total of multiple accounts in this department.

2019 \$14.75 MIL Rate Breakdown



Budget and Project Highlights

Community Development Block Grants (CDBG) are Federal grants from the Department of Housing and Urban Development. The Town applied for and received 3. One for a "pocket" park in the vacant lot on Yarmouth Rd (Rte 115) between Manny Motors & Aroma Joe's. The 2nd for installing playground equipment behind the Newbegin Gym and a 3rd to develop a plan to find a use for the Pennell Lab building.

Shaker Road stormwater and sidewalk repairs and expansion. The Town has secured \$500,000 from the Maine Dept. of Transportation (MDOT) to repair the storm water drainage system along Shaker Road. In addition the money will be used to repair and widen the sidewalks, to make them ADA compliant and extend them further down Shaker Road. **See Article 11 on page 1 of this flyer.**

Expanding the Route 100 TIF allows us to fix Yarmouth Rd. without raising property taxes. Voting yes on Article 13 will help the Town apply for matching funds from MDOT. The plan is to replace a 100 year old water main, fix the road and storm water problems on the hill. Install sidewalks & traffic calming features to slow traffic. **This Article must pass to obtain matching funds.**

Construction of a solar array on the landfill off Seagull Drive will provide 95% of the power used by the Town for town buildings, street lights and traffic lights. The array is being built by a private investor at no cost to Gray tax payers. We have entered into a 20 year agreement that will **save the Town tens of thousands of dollars over the life of the agreement.**

Last year voters approved creating a Land Acquisition Fund with \$50,000 in it. We are asking you to add \$25,000 this year. Land purchased with this fund may be used to create or improve streets, intersections, sidewalks or utilities. It may be used to purchase land for recreation, open space (Libby Hill), watershed or habitat protection. **A public hearing is needed before this money can be spent.**

Construction of a private 5 MW solar array covering much of the land between the bypass and turnpike will begin later this year. In addition to being an abundant source of clean energy. it will help diversify our tax base and have no negative impact on these wetlands. The array will be a very visible sign of progress and the potential of our town.

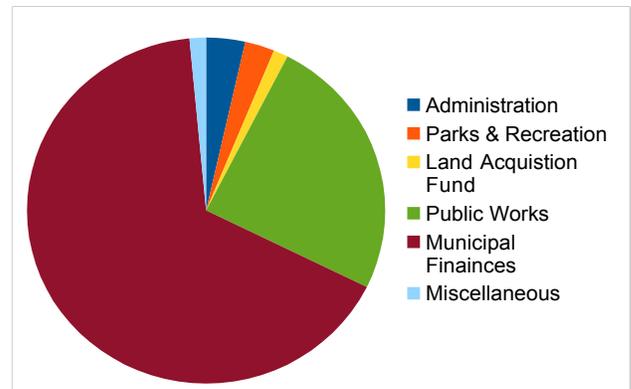
Increases in the Communications & Technology budget will enhance the Town's cyber security and protect the Town's systems and public records. Connectivity improvements will provide better service and reduce annual costs.

Town of Gray • Proposed Municipal Budget • FY 2020 – 2021 (July 1, 2020 – June 30, 2021)

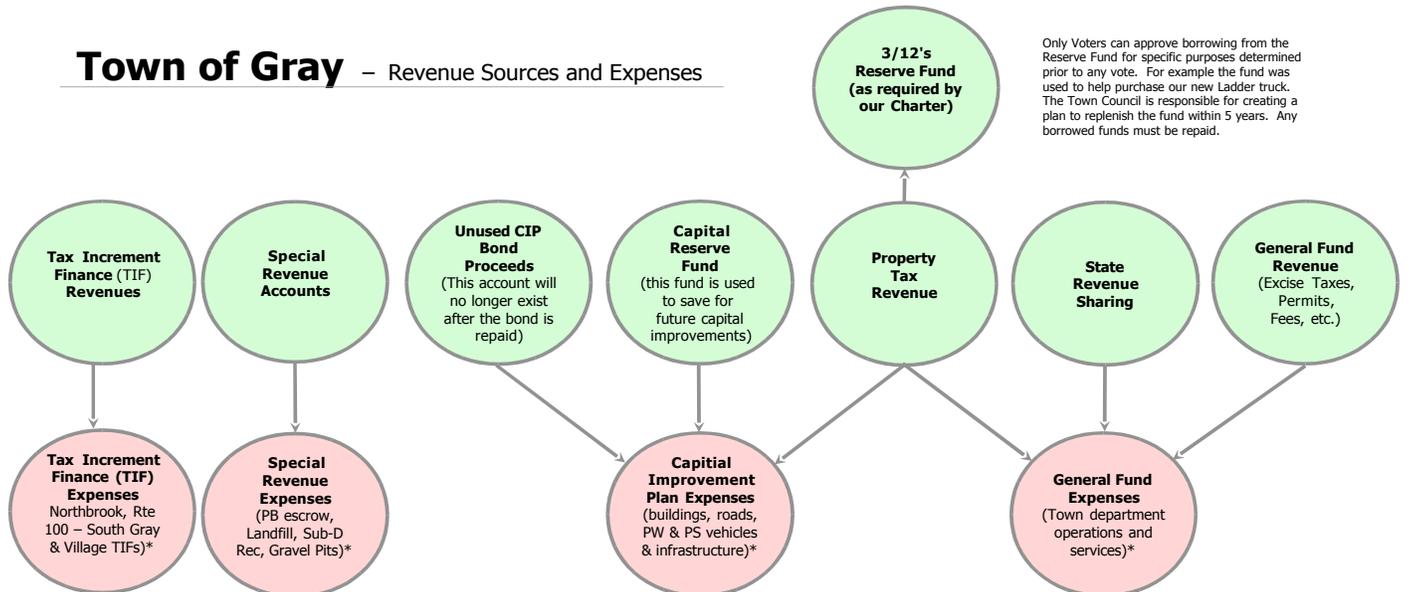
Capital Improvement Projects

		FY 20-21
1	Administration	
2	Firewalls	\$ 2,500
3	Library Access Points	\$ 6,050
4	Network Switch for Phone System	\$ 2,500
5	Wireless Radio Internet	\$ 7,289
6	Computers (Town-wide per schedule)	\$ 16,728
7	Timeclock System	\$ 12,000
8	Video Conferencing System	\$ 4,500
9	Broadcast Video Server	\$ 15,000
10	Administration	\$ 66,567
11		
12	Parks & Recreation	
13	Wilkie's Beach Fence Replacement	\$ 7,644
14	Wilkie's Beach Ramp Replacement	\$ 2,000
15	Reclaim Athletic Fields	\$ 5,000
16	Basketball Court Lights	\$ 2,500
17	Skateboard Park	\$ 15,000
18	Polaris Snowmobile Upgrades	\$ 6,560
19	Artic Cat	\$ 12,000
20	Parks & Recreation	\$ 50,704
21		
22	Land Acquisition Fund	\$ 25,000
23	Land Acquisition Fund	\$ 25,000
24		
25	Public Works	
26	Paving - Garrett Avenue (a)	\$ 34,000
27	Paving - Mountain View Road (b)	\$ 56,000
28	Paving - Blueberry Lane	\$ 117,000
29	Paving - Pleasant View Drive	\$ 48,000
30	Paving - Presidential Drive	\$ 35,000
31	Paving - Eagles Nest	\$ 22,000
32	Paving - Mayall Road (short)	\$ 157,250
33	Public Works	\$ 469,250

34	Municipal Finances – Debt Service	
35	Bond-Bridges/Road (FY 2015-24)	\$ 172,264
36	Bond-Library (FY 2015-24)	\$ 177,011
37	Bond-PW/Transfer Station (FY 2010-30)	\$ 219,200
38	Bond-Pennell (FY 2010-30)	\$ 164,400
39	Bond-Town Wide (FY 2019-39)	\$ 521,325
40	Municipal Finances	\$ 1,254,200
41	Miscellaneous	
42	Watershed	\$ 7,200
43	Stormwater Modeling	\$ 15,000
44	CDB Grants	\$ 6,175
45	Miscellaneous	\$ 28,375
46		
47	TTL CAPITAL IMPROVEMENTS BUDGET	\$ 1,843,392
48		
49	(a) Surface only	
50	(b) Backside of hill to lake	



Town of Gray – Revenue Sources and Expenses



Only Voters can approve borrowing from the Reserve Fund for specific purposes determined prior to any vote. For example the fund was used to help purchase our new Ladder truck. The Town Council is responsible for creating a plan to replenish the fund within 5 years. Any borrowed funds must be repaid.

* A complete listing of all the components of these revenue and expense funds can be found on the Town's website..

TIF: This is a State program that allows revenue from increased property values to be used for public infrastructure projects.

Northbrook TIF: Helped create the Northbrook Business Park

Rte 100 - South Gray TIF: Replaced and extended a water main down Rte 100 to Whitney Road.

Village TIF: A fund to repair, improve and replace roads, intersections, sidewalks and underground utilities in the Village and roads leading to and from the Village.

PB Escrow: The Planning Board escrow accounts contain money from developers to guarantee the completion of projects.

Landfill: This is a fund to maintain our capped landfill off Seagull Drive.

Sub-D Rec: Subdivision Recreation account a fees to be used to construct recreational projects in town.

Gravel Pits: This fund is to help reclaim gravel pits when they close.

PW & PS vehicles: Public Works and Public Safety vehicles that have an expected useful life of 15, 20 years or more.