

TOWN OF GRAY
GRAY TOWN COUNCIL
AGENDA • FEBRUARY 16, 2023

**Gray Town
Council Budget
Workshop**

Town Council Chambers
24 Main Street, Gray, ME 04039
<https://us06web.zoom.us/j/83952072742>
Phone 646-558-8656 / Meeting ID: 83952072742

4:00 PM

CALL TO ORDER

Roll Call

BUDGET - PUBLIC SAFETY 4:00-5:00 PM

1. Operations / 2nd year in new contract / staffing status
2. Emergency Operations Contingency fund
3. Radio Tower/hardware status - \$225,000 ARPA funds pending
4. Pumper/engine truck status / CIP

BUDGET - BUILDINGS & GROUNDS 5:00-6:30 PM

1. Operations
2. Contingency Fund status
3. Libby Hill Trails
4. Boat Ramp status – ADA portion
5. Cemetery needs/budget request
6. Gray Historical Society – reimbursement fund/designated fund (under community)
7. CIP
 - a. Facilities Study proposed changes update
 - b. Science Building – childcare option?
 - c. Pennell septic system/footprint master plan update
 - i. Electric Charging Stations
 - ii. Electric Vehicle conversion plan
 - d. Skateboard Park
 - e. Basketball Court – relocation, lights, refurbishment
 - f. Fencing update – adding to CIP

** 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.*

Public Safety Operations Budget FY2024.

Staffing:

The biggest changes requested in the FY24 budget are in personnel. If the council approves this request, it will allow us to move forward with having three people on duty overnight and four people on duty during the day 24/7. This request will move us another step forward towards attaining our goal outlined in our strategic plan to have four people on 24/7. This goal is based on our growing emergency medical call volume, decreasing call members, and will ultimately provide the personnel to staff both ambulances 24/7.

We seem to be maintaining our fulltime workforce due to in part to the increased wages that are part of the current two-year contract. We are recruiting for three positions. Two of these are the new positions approved to be open this January and one that was still open from last year. We have been successful in recruiting per diems (six) and these folks continue to be evaluated as potential full-time employees. It's important to remember that these people are entry level and need significant training to get to the point where they can fill shifts. Our biggest challenge recruiting has been attracting paramedics. Currently we have two in a paramedic class and two more that will be starting a class this fall. The paramedic program takes one to two years to complete based on the structure of the class. We believe that it is vital to continue to make our department more desirable to potential employees by considering additional retirement options.

Overtime – Although our goal is to reduce overtime with the addition of per diems to our workforce it would be a mistake to not plan for the possibility of continued overtime challenges. It is our hope that we will continue to make progress on this front.

Membership dues: 02-101

Costs for software annual fees continue to creep up. The biggest changes in fees come from service contracts for our EMS equipment. This equipment includes our cardiac monitors, power load stretchers, and stair chairs. These are items that have to be inspected and serviced annually. A failure of any one of these pieces will result in an ambulance being out of service

until repaired. The two most expensive contracts cover the above equipment and, in an effort to get the best pricing, and to stagger the contracts we have asked for funding to purchase contracts that are for two years so as to not have our needs vary each year.

Personnel Development: 02-150

The current labor market requires us to consider applicants that are in need of certifications that in the past were a requirement to be considered. This drives up the cost of onboarding someone. A firefighter I, II class is approximately \$1,200.00 and a basic EMT class is approximately \$5,000.00 and a paramedic class is about \$12,000.00 over two years.

Physicals/Inoculations: 02-152

There are annual physicals and inoculations that need to be done for fire and EMS providers. The increase in this line reflects the additional employees we hope to add and retain.

Fire Relief/On Site Support: 02-401

We can cut this line as it hasn't been used in recent years.

Uniforms: 04-222

The increase in this line reflects additional employees.

EMT Supplies: 04-421

We've been able to keep this line in check for the last couple of years. The additional request in this line reflects recent price increases as well as anticipated increases.

Emergency Operations Contingency Fund:

Radio Hardware Upgrade Status:

We are currently working through line of site challenges. The new equipment will be less forgiving of interference caused obstacles, mainly trees, that affect the line of site between the

microwave dishes. Our best option currently available to us to increase our coverage up the I95 corridor is to add a site at the water tower on Mayberry Rd. If we can make this site work we will not have to pay a tower rental fee that can range from \$1,200 to \$1,500 per month if there is space available on a tower owned by someone else. As of right now we do not have the needed line of site from that location to any of our existing sites. We are attempting to make contact with the property owner next to the Yarmouth Road water tower to see if they would be willing to allow us to trim or cut down some trees.

Fire apparatus CIP status:

It is our opinion that we should continue to look at combining two trucks with one. We would like to pursue replacing our pumper truck that is due to be replaced in FY2027 with a Rescue Pumper. This will allow us to combine our Heavy Rescue and our oldest Pumper truck which is due to be replaced in FY2027.

Our ambulances are scheduled to be replaced in FY2025 and FY2028. This should get us back on track to stagger these purchases.

2023 Statistics:

Incident Statistics Report:

This report has a couple of important points. Under incident type we do twice as many EMS calls than all other call types added together. This along with the overlapping calls amount of 306, almost one per day validates the need for two ambulances and our staffing goals.

Incident Count by Weekday and Hour:

This report shows we are busiest during the hours we currently have four on duty. 8:00 am until 8:00 pm accounts for 69% of our calls and 8:00 pm until 8:00 am accounts for the remaining 31%.

Gray Fire & Rescue Department

Gray, ME

This report was generated on 2/14/2023 11:23:21 AM



Incident Statistics

Zone(s): All Zones | Start Date: 01/01/2022 | End Date: 12/31/2022

INCIDENT COUNT			
INCIDENT TYPE		# INCIDENTS	
EMS		1039	
FIRE		537	
TOTAL		1576	
TOTAL TRANSPORTS (N2 and N3)			
APPARATUS	# of APPARATUS TRANSPORTS	# of PATIENT TRANSPORTS	TOTAL # of PATIENT CONTACTS
TOTAL			
PRE-INCIDENT VALUE		LOSSES	
\$0.00		\$0.00	
CO CHECKS			
424 - Carbon monoxide incident		7	
736 - CO detector activation due to malfunction		4	
746 - Carbon monoxide detector activation, no CO		6	
TOTAL		17	
MUTUAL AID			
Aid Type		Total	
Aid Given		161	
Aid Received		124	
OVERLAPPING CALLS			
# OVERLAPPING		% OVERLAPPING	
306		19.42	
LIGHTS AND SIREN - AVERAGE RESPONSE TIME (Dispatch to Arrival)			
Station	EMS	FIRE	
Central Station	0:06:59	0:04:04	
AVERAGE FOR ALL CALLS		0:05:57	
LIGHTS AND SIREN - AVERAGE TURNOUT TIME (Dispatch to Enroute)			
Station	EMS	FIRE	
Central Station	0:01:09	0:00:52	
AVERAGE FOR ALL CALLS		0:01:02	
AGENCY		AVERAGE TIME ON SCENE (MM:SS)	
Gray Fire & Rescue Department		18:56	

Only Reviewed Incidents included. EMS for Incident counts includes only 300 to 399 Incident Types. All other incident types are counted as FIRE. CO Checks only includes Incident Types: 424, 736 and 734. # Apparatus Transports = # of incidents where apparatus transported. # Patient Transports = All patients transported by EMS. # Patient Contacts = # of PCR contacted by apparatus. This report now returns both NEMSIS 2 & 3 data as appropriate. For overlapping calls that span over multiple days, total per month will not equal Total count for year.

Gray Fire & Rescue Department

Gray, ME

This report was generated on 2/14/2023 11:35:00 AM



Incident Count by Weekday and Hour for Zone for Shift for Date Range

Personnel: All Personnel | Shift(s): All Shifts | Zone: All Zones | Start Date: 01/01/2022 | End Date: 12/31/2022

Hour	Sun	Mon	Tue	Wed	Thu	Fri	Sat
00:00	3	6	5	9	2	4	2
01:00	6	4	4	6	3	5	3
02:00	9	4	1	6	5	2	5
03:00	2	3	3	4	0	7	7
04:00	5	2	2	4	1	1	2
05:00	2	5	1	10	3	5	6
06:00	5	4	8	5	5	10	5
07:00	6	8	11	8	7	4	5
08:00	9	6	10	14	8	8	8
09:00	14	7	11	9	11	14	10
10:00	11	9	10	12	13	16	16
11:00	19	14	13	13	9	24	24
12:00	9	13	13	14	18	19	12
13:00	7	16	8	14	15	19	10
14:00	11	12	9	10	18	14	8
15:00	16	16	20	12	10	13	7
16:00	12	14	13	21	16	18	10
17:00	10	19	6	16	12	11	16
18:00	7	15	19	12	9	20	15
19:00	12	13	3	11	7	18	11
20:00	9	13	13	11	10	11	16
21:00	13	5	9	10	5	10	5
22:00	4	8	6	8	7	12	6
23:00	5	6	6	5	1	5	8
Total Responses for Day	206	222	204	244	195	270	217
% of Responses for Day	9.22%	8.56%	9.80%	8.61%	9.23%	8.89%	11.06%
% of Responses for Week	13.22%	14.25%	13.09%	15.66%	12.52%	17.33%	13.93%

Hour	Total per Hour	Percent
00:00	31	1.99%
01:00	31	1.99%
02:00	32	2.05%
03:00	26	1.67%
04:00	17	1.09%
05:00	32	2.05%
06:00	42	2.70%
07:00	49	3.15%
08:00	63	4.04%
09:00	76	4.88%
10:00	87	5.58%
11:00	116	7.45%
12:00	98	6.29%
13:00	89	5.71%
14:00	82	5.26%
15:00	94	6.03%
16:00	104	6.68%
17:00	90	5.78%
18:00	97	6.23%
19:00	75	4.81%
20:00	83	5.33%
21:00	57	3.66%
22:00	51	3.27%
23:00	36	2.31%
Total	1558	100.00%

Incident Count by Weekday and Hour for Zone, for Shift and Date Range. Zone information is defined on the Basic Info 3 screen of an incident. Only REVIEWED incidents included. Maximum call volumes for each day are shown with a RED background, and maximum call volumes for each hour are shown with a BLUE background. "% of Responses for Day" indicates the maximum hourly call volume as percentage of total calls for the day of the week. "% of Responses for Week" indicates the total number of calls for the day of the week as a percentage of total calls.

Gray Fire & Rescue Department

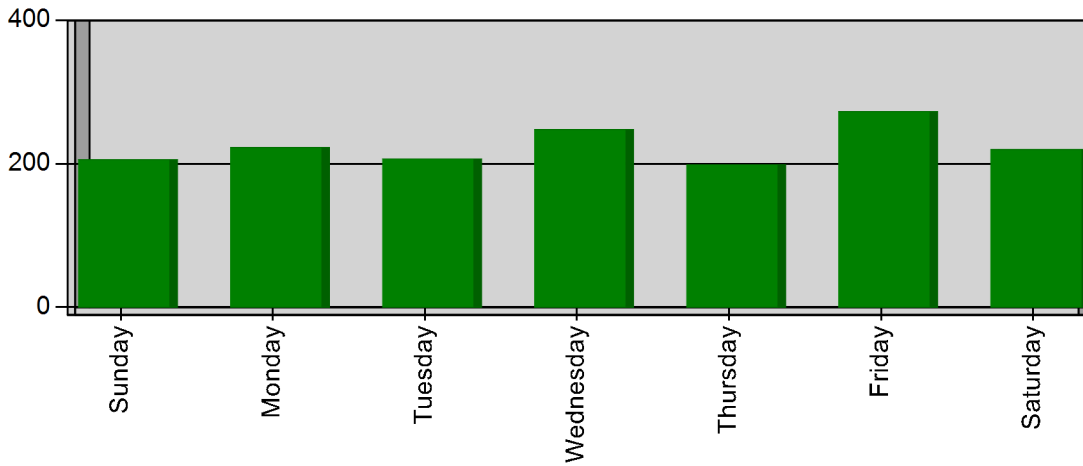
Gray, ME

This report was generated on 2/14/2023 12:42:59 PM



Incidents by Day of the Week for Date Range

Start Date: 01/01/2022 | End Date: 12/31/2022



DAY OF THE WEEK	# INCIDENTS
Sunday	206
Monday	223
Tuesday	207
Wednesday	248
Thursday	199
Friday	273
Saturday	220
TOTAL	1576

Only REVIEWED incidents included



Gray Fire & Rescue Department

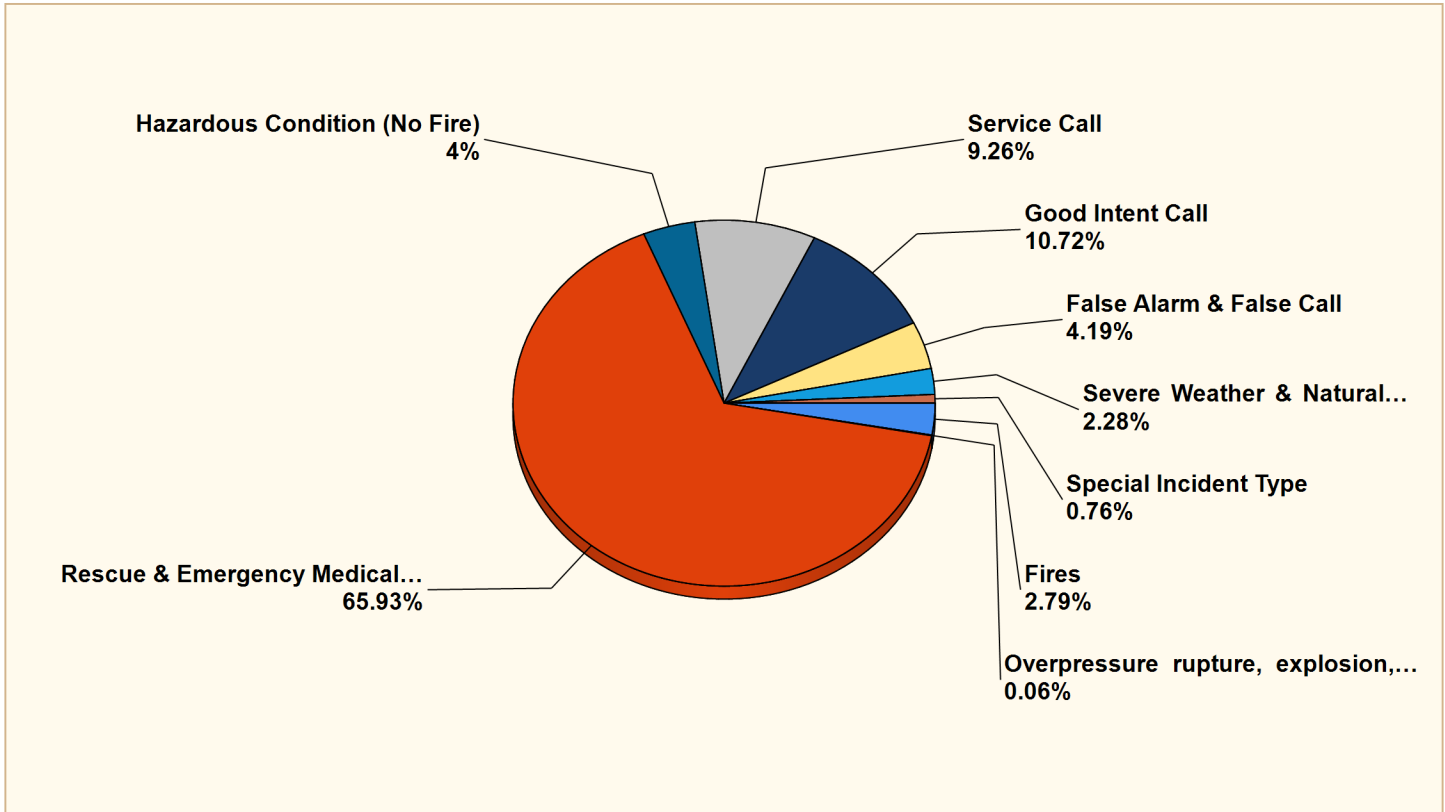
Gray, ME

This report was generated on 2/14/2023 2:24:17 PM



Breakdown by Major Incident Types for Date Range

Zone(s): All Zones | Start Date: 01/01/2022 | End Date: 12/31/2022



MAJOR INCIDENT TYPE	# INCIDENTS	% of TOTAL
Fires	44	2.79%
Overpressure rupture, explosion, overheating - no fire	1	0.06%
Rescue & Emergency Medical Service	1039	65.93%
Hazardous Condition (No Fire)	63	4%
Service Call	146	9.26%
Good Intent Call	169	10.72%
False Alarm & False Call	66	4.19%
Severe Weather & Natural Disaster	36	2.28%
Special Incident Type	12	0.76%
TOTAL	1576	100%

Only REVIEWED and/or LOCKED IMPORTED incidents are included. Summary results for a major incident type are not displayed if the count is zero.



Detailed Breakdown by Incident Type

INCIDENT TYPE	# INCIDENTS	% of TOTAL
111 - Building fire	17	1.08%
112 - Fires in structure other than in a building	1	0.06%
113 - Cooking fire, confined to container	4	0.25%
114 - Chimney or flue fire, confined to chimney or flue	3	0.19%
116 - Fuel burner/boiler malfunction, fire confined	1	0.06%
131 - Passenger vehicle fire	5	0.32%
132 - Road freight or transport vehicle fire	2	0.13%
138 - Off-road vehicle or heavy equipment fire	1	0.06%
141 - Forest, woods or wildland fire	2	0.13%
142 - Brush or brush-and-grass mixture fire	6	0.38%
143 - Grass fire	1	0.06%
162 - Outside equipment fire	1	0.06%
251 - Excessive heat, scorch burns with no ignition	1	0.06%
311 - Medical assist, assist EMS crew	6	0.38%
320 - Emergency medical service, other	1	0.06%
321 - EMS call, excluding vehicle accident with injury	908	57.61%
322 - Motor vehicle accident with injuries	46	2.92%
324 - Motor vehicle accident with no injuries.	73	4.63%
350 - Extrication, rescue, other	1	0.06%
381 - Rescue or EMS standby	4	0.25%
400 - Hazardous condition, other	1	0.06%
411 - Gasoline or other flammable liquid spill	3	0.19%
412 - Gas leak (natural gas or LPG)	3	0.19%
413 - Oil or other combustible liquid spill	1	0.06%
420 - Toxic condition, other	1	0.06%
421 - Chemical hazard (no spill or leak)	1	0.06%
424 - Carbon monoxide incident	7	0.44%
440 - Electrical wiring/equipment problem, other	4	0.25%
442 - Overheated motor	1	0.06%
444 - Power line down	33	2.09%
445 - Arcing, shorted electrical equipment	6	0.38%
463 - Vehicle accident, general cleanup	2	0.13%
500 - Service Call, other	14	0.89%
511 - Lock-out	5	0.32%
520 - Water problem, other	6	0.38%
522 - Water or steam leak	3	0.19%
531 - Smoke or odor removal	1	0.06%
541 - Animal problem	1	0.06%
550 - Public service assistance, other	7	0.44%
551 - Assist police or other governmental agency	13	0.82%
552 - Police matter	1	0.06%
553 - Public service	13	0.82%
554 - Assist invalid	60	3.81%
561 - Unauthorized burning	4	0.25%
571 - Cover assignment, standby, moveup	18	1.14%
600 - Good intent call, other	6	0.38%
611 - Dispatched & cancelled en route	125	7.93%
622 - No incident found on arrival at dispatch address	18	1.14%
651 - Smoke scare, odor of smoke	6	0.38%
661 - EMS call, party transported by non-fire agency	1	0.06%
671 - HazMat release investigation w/no HazMat	13	0.82%
700 - False alarm or false call, other	4	0.25%
715 - Local alarm system, malicious false alarm	2	0.13%
721 - Bomb scare - no bomb	1	0.06%
733 - Smoke detector activation due to malfunction	13	0.82%

Only REVIEWED and/or LOCKED IMPORTED incidents are included. Summary results for a major incident type are not displayed if the count is zero.



Detailed Breakdown by Incident Type

INCIDENT TYPE	# INCIDENTS	% of TOTAL
734 - Heat detector activation due to malfunction	1	0.06%
735 - Alarm system sounded due to malfunction	7	0.44%
736 - CO detector activation due to malfunction	4	0.25%
740 - Unintentional transmission of alarm, other	2	0.13%
741 - Sprinkler activation, no fire - unintentional	1	0.06%
743 - Smoke detector activation, no fire - unintentional	10	0.63%
745 - Alarm system activation, no fire - unintentional	15	0.95%
746 - Carbon monoxide detector activation, no CO	6	0.38%
800 - Severe weather or natural disaster, other	14	0.89%
813 - Wind storm, tornado/hurricane assessment	22	1.4%
900 - Special type of incident, other	5	0.32%
911 - Citizen complaint	7	0.44%
TOTAL INCIDENTS:	1576	100%

Only REVIEWED and/or LOCKED IMPORTED incidents are included. Summary results for a major incident type are not displayed if the count is zero.



Buildings and Grounds FY 2024 Budget Change Notes

05-56-02-391- Cell Phone Adding second cellphone	Increase	\$636
05-56-02-393-Internet Internet for takeover of 2 Turnpike Acres from Public Safety, Historical Society	Increase	\$1,800
05-56-02-501-Electricity Electricity for Manual Arts Building (formerly B&G), Historical Society, 2 Turnpike Acres	Increase	\$3,076
05-56-02-506-Water 2 Turnpike Acres	Increase	\$600
05-56-02-215 Vehicle Gas/Diesel Price increase of contract	Increase	\$2,287
05-56-02-802 Heating Fuel Propane for Manual Arts Building (formerly B&G), Historical Society, 2 Turnpike Acres	Increase	\$5,440
05-56-03-301 Pennell Contract Services Trane Control PM Increase	Increase	\$309
05-56-03-304 Newbegin Contract Services Carpet Cleaning cost increase, DM Walsh gym floor refinishing cost	Increase	\$510
05-56-03-307 Historical Society Contract Services Septic pumping due FY2029	Decrease	(\$270)
05-56-03-308 Recycling Contract Services Septic Pumping due FY2029	Decrease	(\$250)
05-56-03-309 Manual Arts Contract Services Septic pumping removed, added Fire Alarm Inspection and Alarm monitoring.	Decrease	(\$170)
05-56-03-310 Library Contract Services Sprinkler Inspection not due again until FY2027	Decrease	(\$310)
05-56-03-311 Public Works Contract Services Septic Tank pumping due.	Increase	\$410

05-56-03-315 B&G Contract Services	Decrease	(\$115)
Removal of monitor heat PM, increase in fire extinguisher quantity.		
05-56-03-316 Wilkies Beach Contract Services	New Line	\$4,685
Allows for direct accounting of fixed costs related to Wilkies Beach		
05-56-03-706 Cemetery Contract Services	Increase	\$5,400
Increase in cost of DC Stickley & Son contract.		
05-56-04-210 Cleaning Supplies	Increase	\$1,500
Increase in cost of chemicals and paper supplies.		
05-56-04-222 Uniforms	Increase	\$993
Cost of uniforms from vendor increased.		
05-56-04-260 Office Equipment	New Line	\$1,700
Blueprint hanging file cabinet, and other office equipment.		
05-56-04-621 Copier	New Line	\$2,000
Copier/scanner needed for new location.		
05-56-09-301 Pennell Building Supplies/Maintenance	Increase	\$1,000
Repeatedly overspending account		
05-56-09-306 Dry Mills Station Supplies/Maintenance	Increase	\$500
Overspending line		
05-56-09-307 Historical Society Supplies/Maintenance	New Line	\$4,000
Budget line for maintenance and repairs of Historical Society building.		
05-56-09-312 Parks/Facilities Supplies/Maintenance	Decrease	(\$2,350)
Moved Wilkies Beach expenses to new line.		
05-56-09-314 Dry Mills Schoolhouse Supplies/Maintenance	Increase	\$900
Maintenance items as they arise in upkeep.		
05-56-09-315 Buildings and Grounds	Increase	\$3000
Repair/Maintenance of building overspent past couple years.		
05-56-090316 Wilkies Beach	New Line	\$2,000
Expenses of maintaining swim area, parking lot, and beach. In previous years budget, these expenses came from Parks/Facilities account.		

Gray Cemetery Association Budget Planning FY 2023-2024

February 1, 2023

Nate Rudy, Town Manager
Town of Gray Offices
24 Main Street
Gray ME 04039

Dear Mr. Rudy,

The Gray Cemetery Association held its annual meeting on October 11, 2022. The meeting focused on the condition of the cemetery grounds and plans for maintenance and upkeep to set objectives for the coming fiscal year. We expect the following to impact the GCA budget:

- We will continue our contract with D.C. Stilkey & Son, Inc. Due to increased staffing expenses, the 2022-2023 contract is set at \$35,000 with any work over and above the usual contracted services to be in addition to this amount. Our standard contract agreement with Stilkey includes cemetery grounds maintenance [mowing of approximately 13 acres, trimming/removal of shrubs & trees], inurements and interments, superintendent services, and transaction for lot sales/transfers in concert with the GCA Secretary/Treasurer.
- The Cemetery Association budgets an additional \$3,000 as we have done annually since FY2012 for monument repair and restoration, making it possible to repair damaged monuments, correct leanings, and otherwise preserve our historical markers.
- At our 2018 annual meeting, trustees approved a plan of action for “aggressive” restoration of turf and improved landscaping at a cost of about \$15,000 over a 5-year term. In 2020, transplant of Zoysia grass in bare spots, new burial areas, and on eroded slopes continued. Several trees were planted in the newer sections [12, 12A, and 14] to further encourage healthy turf.
- Concern for the condition of the travel lanes [i.e. “avenues”] and the need for fill or other treatment to prevent deepening of the existing ruts should be addressed in 2023.
- Replacement of fencing around the South Gray Cemetery was approved at a materials-only cost of approximately \$2,300 at our 2019 annual meeting for which we requested funding. We expect the project to move forward in 2023, with an estimated additional cost due to increased material pricing and contracted labor rather than volunteer. No new funding is requested at this time for this project.

With these plans in place, Gray Cemetery Association requests funds for FY 2023-2024 in the amount of **\$35,900** calculated as follows:

D.C. Stilkey Contract	\$35,000
Monument Repair/Restoration	\$3,000
Landscape Restoration	\$3,000
Subtotal	\$41,000
<i>Less income from lot sales</i>	<i>\$5,100</i>
<i>[50% of estimated sales based on \$10,333 in burial rights sales from 1 Jan 2022 - 31 Dec 2022]</i>	
Total Budget Request	\$35,900

Gray Cemetery Association Trustees are available to meet with our Town Council to speak in support of our budget request.

Respectfully,

Debi Curry, Secretary/Treasurer
Gray Cemetery Association

cc: Katie Johnston, Finance Director
Mo Russo, Buildings & Grounds Director

TOWN OF GRAY & GRAY HISTORICAL SOCIETY, INC.

Date: 8 February 2023
To: Nate Rudy, Town Manager
CC: Katie Johnston, Finance Director
From: Galen Morrison, President
Debi Curry, Treasurer
Re: 2023-2024 Budget Request
2022 Summary of Building Maintenance & Improvements

For planning the upcoming **2023-2024 budget**, Gray Historical Society would request **\$6,000** be included for reimbursement of expenses approved by the Town Manager related to repairs, maintenance, and upkeep of the property leased by Gray Historical Society at 1 Main Street, Gray as per section 10 of our current lease agreement.

Building maintenance and upkeep for the 2022 calendar year was atypical, as our attentions and energies were focused on the ***Coming Home '33*** capital campaign and building project. For the last six months of 2022, Gray Historical Society received just over \$60,000 in donations for the project, allowing for the construction of an addition to the property at 1 Main Street, Gray to house and display the Town's classic 1933 fire truck.

We fully anticipate completion of the Coming Home '33 project this spring, with a hope to schedule a dedication/open house event for the Memorial Day weekend.

While we have not yet calculated the value of in-kind labor for the project, we are well aware that these contributions and those of contractors who provided services at discounted rates or free of charge are responsible for the success of this capital campaign project.

Our focus on this project resulted in ***no additional funds*** allocated for repairs, maintenance, and upkeep of the property for the remaining 6 months of the 2021-2022 fiscal year. Once this project is completed, our "History Helpers" will plan for additional building maintenance & improvement projects for the 2023-2024 fiscal year.

Respectfully submitted,



Debi Curry, Secretary/Treasurer
Gray Historical Society

Buildings and Grounds

CIP FY 2024 Descriptions

Public Buildings:

- Pennell Complex Septic and Associated- Construction of a new septic system for the Pennell Complex: Pennell, Newbegin, Manual Arts, and Lab Building. The Pennell Complex has four separate septic systems, each which service their own building. All four systems are rapidly nearing the end of life. Pennell has a 5,200-gallon tank which was constructed in 1954 to service 210 people. A new tank is needed and can be drastically reduced in volume. In the past there have been frequent issues with the inlet of the tank requiring imaginative maintenance procedures. The disposal field for Pennell was constructed in 1954 and is of “V-Plank” construction. The pump station was replaced during the renovation. Newbegin has a 3,000-gallon tank with an unknown construction date. This tank is showing signs of deterioration. What is believed to be the “V-Plank” disposal area appears to have deteriorated. Due to the depth of the tank to accommodate the lower level of the building a pump station is used to discharge the effluent. The lower part of the pump tank is a steel drum and has a concrete riser on top of it. The Buildings and Grounds building has a septic tank that is original to the building, 1952. The disposal field is two “V-Planks” that are located under the pavement in the approximate location of the drive around portion of Newbegin and the service end of the Buildings and Grounds Building. The Lab Building is believed to have a cess pool that is located at the front of the building. The ideal scenario for the new system is, replacing the Pennell tank with a smaller one, having the pump station redirected to a new disposal field. Creating a gravity system that starts at the rear of the Lab building, passes along the current Buildings and Grounds building and terminating at one tank at the rear of Newbegin. A pump would lift the effluent to the same new field as Pennell. A small tank with a macerator pump could be installed at Little League allowing the expansion of their offerings for a concession stand. While this construction is underway an extension of the water line to the back of the property to allow for future irrigation needs and a large volume water source for filling the ice rink. Conduits should be installed to the Lab building as a preparation for the renovation of that building. In addition (2) 1000-gallon underground propane tanks should be installed, increasing the supply for both Newbegin and Buildings and Grounds building, the current propane tank capacity is all that is allowed due to the location of the tanks.
- Pennell Media/IT Room Closet-This is requested by the Library Director and his staff. The GCTV equipment that is housed in the Media/IT room generates significant noise. The proposed project would create a closet sized space for the media rack that houses the GCTV equipment. The space for this new closet would be the result of dividing the closet in the Council Chamber in two.

- Pennell Staff Door Replacement: The exterior door of Pennell that is on the Clerks end of the building is rusting through and needs to be replaced.
- Transfer Station New Overhang: This is to create a new overhang at the Transfer Station to correct the potential for injury from the sudden snow drop at the recycling end of the building.
- Central Station Door Replacement- A number of doors on the first and second floors of the Central Fire Station need to be replaced as they have been adjusted beyond correction.
- Public Works Stack Replacement- The waste oil furnace that services the mechanics bays has been damaged over the years by snow sliding off the roof. The stack leaks when it rains, and when snow is caught on the up slope portion and is melting. A new stack would be constructed in a similar fashion as the one that was replaced on the Transfer Station two years ago.
- Public Works/Public Safety Overhead Door Repairs- There are 20 overhead doors between Public Works and Public Safety. A number of these doors need significant repairs that would in a normal year would significantly deplete the appropriations accounts for both buildings.
- Library Unfinished Area Build Out: This is requested by the Library Director. Due to placement of the lally columns the most effective layout allows for 3 spaces to be created. A large meeting room approximately 450 sq. ft., a smaller meeting space approximately 240 sq. ft., and another space approximately 170 sq. ft.
- Library Building Repairs- This addresses a number of lower priority items from the facilities study as well as repairing the casing of the HVAC compressor.
- Gray Historical Society Fire Escape- Repair/Replacement of the existing fire escape. This addresses concerns raised by the facilities assessment as well as MMA.
- Manual Arts Conversion- With Buildings and Grounds move to 2 Turnpike Acres it allows for the conversion of the building for public restrooms, offices for Recreation, and a small meeting space.
- MSW Drain Line and Alarm- The drain line that runs from the hopper to the MSW (municipal solid waste) tank needs to be cleaned with a high pressure jetter to remove years of debris that has collected inside the drain line. The alarm circuit work that was started needs to be finished to allow for notification of when the tank is approaching full and needs to be pumped.

HVAC

- Manual Arts-Heat Pumps- Heat/AC to be installed in the offices and meeting spaces that are created during the conversion. The existing heating system will be retained to perform the bulk heating of the building with the heat pump system tailoring the temperature for the office and meeting spaces.
- Pennell HVAC Repairs- Pennell has 14 VAV (variable air valve) units that control the temperature of spaces. More than half of these have failed air position sensors.

These sensors are what tell the system to open and close and control the temperature of those spaces. The system allows them to default to a specified position which in turn takes longer to heat or cool a space. In addition to the VAV's needing repair, there are other parts of the HVAC system that need attention such as Modine heaters and cabinet unit heaters.

Safety

- Gray Historical Society Fire Alarm Panel- With the addition for the 1933 Fire Engine, the building now is required to meet code for Fire Alarm detection. This requires the instillation of a new Fire Alarm Panel, initiating devices such as smoke detectors and pull stations, and horn/strobe devices.
- Newbegin/Library Access Control Change: Currently Town buildings operate on S2 for access control. The Town has been informed through our vendor that S2 was purchased by another company and has not supported it for the past two years. This would be a phased approach to swapping all Town buildings from our current S2 system to Gallagher.
- Manual Arts Fire Alarm Panel- Due to the new use of the building it will require a Fire Alarm panel with initiating devices and horn/strobes.
- Manual Arts Intrusion/Access Control-Using the proposed Gallagher system the building can use one system to provide both access control and burglar alarm aspects rather than using sperate systems. The access control system will provide controlled access for all parts of the building.
- Library Additional Access Control Doors- The current setup of the access control system only controls the elevator lobby door. This proposed addition would allow for the upper level lobby doors to be controlled as well. In the event of a lock down, staff need to go to the main doors and manually lock them.
- Newbegin Additional Access Control Doors- The proposed additional doors are the ones leading into the Rec Room. In the event of needing to lock down the building, or bring staff in quickly there exists the potential that staff and kids would be unable to get into the most secure area of the Rec Room, as currently the doors are only key locked.

Grounds Maintenance

- Transfer Station Drainage- This would correct the water that collects on the side of the Transfer Station near the swap shop and floods into the building.
- Welcome to Gray-Turnpike Sign Reskin- This sign is in poor condition, in 2018 the lettering was re done. At this time, the sign is badly faded and needs to be refurbished.
- Public Services LED Sign- This would reskin and replace the LED sign at Seagull Drive. This would require the carryforward of the balance of funds from this year's project.

Equipment

- Skid Lift- As the "Explore Gray" banners have come under the purview of Buildings and Grounds, we had been renting a bucket truck each time to change out the twenty-six banners. This process took 12 hours each time. This past fall when I went to reserve the

truck for the day I was informed that the two companies that had been renting these trucks are no longer doing so. This resulted in the renting of a self-propelled cherry picker that cost \$1,500 for the three days it took to change the banners in January as it was very inefficient. The skid lift is a scissor lift attachment that connects to a skid steer. The proposed unit has a working height of 25', and a platform that expands to 8'. Public Works currently has a skid steer that is rarely used and have offered to let B&G use. The skid lift would the department to perform long overdue exterior maintenance on buildings such as painting, pressure washing, gutter cleaning, interior items in Public Works, Public Safety, Transfer Station, and tree work on Libby Hill.

- Trailer- Currently the 14' dump trailer is used to transport the tractor to locations around Town. When the tractor is transported with attachments additional ramps which are heavy are needed to load and unload the tractor on to the trailer. Securing the tractor to the trailer requires working under the attachments while they are suspended. The attachments extend beyond the trailer by 3-5'. The new trailer is in addition to the trailers the department currently uses. It would be a twenty' tilt deck trailer that could carry the tractor with attachments, Libby Hill equipment when it is due for maintenance, building materials to projects as well as the skid steer with skid lift attachment.

Recreation

- Libby Hill/VALT Trail Winter Maintenance- Purchase of a Snow Dog to pack trails hiking trails at Libby Hill for snow shoers and winter walkers who are not permitted to use the cross country ski trails as well as for the Nordic Walkers and others to use the portions of the VALT trail that are not maintained by the sidewalk machine.

Public Works, Town Vehicles, and Equipment

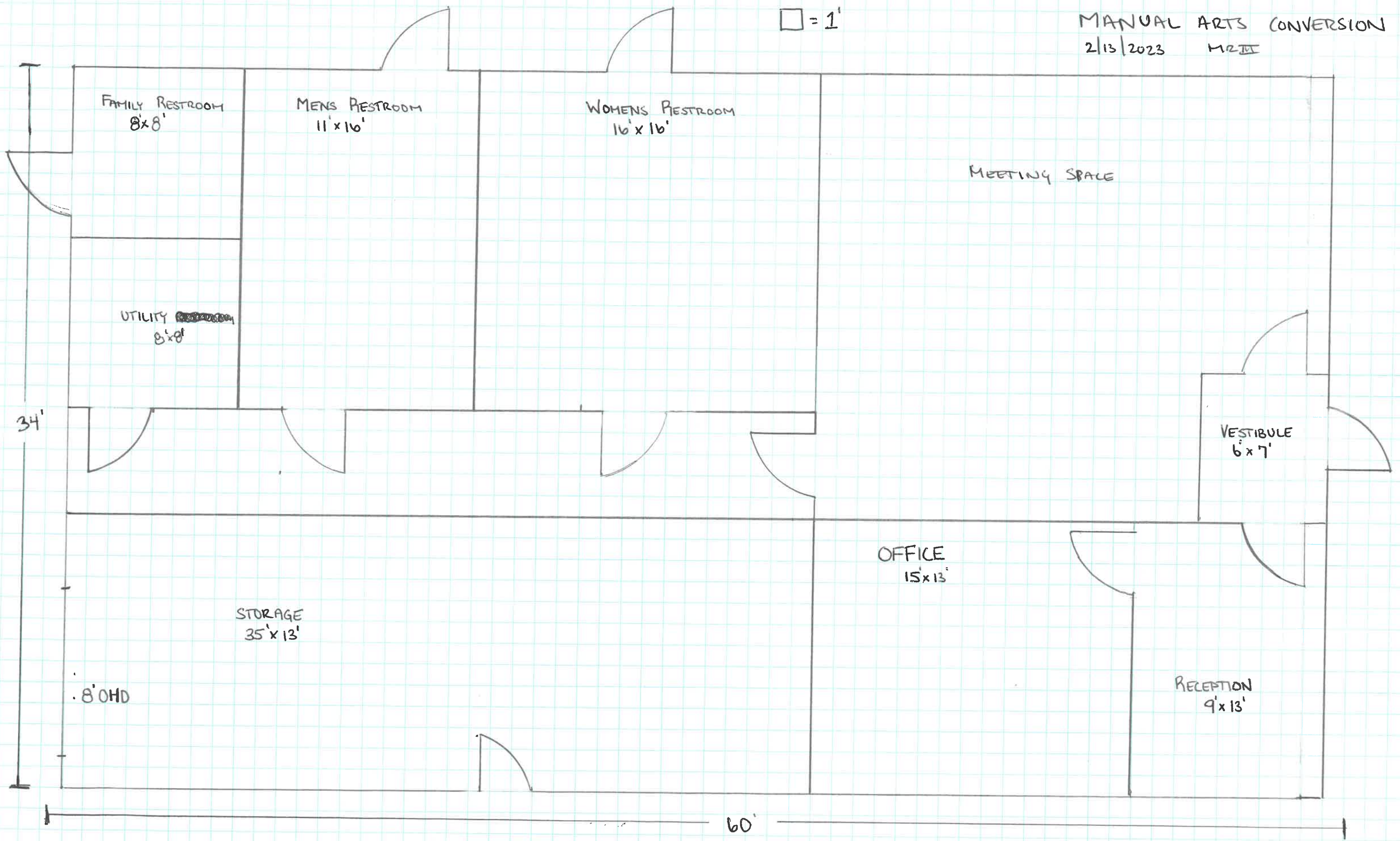
- Buildings and Grounds Zero Turn Mower- The current zero turn mower is due for replacement. With the additions of the Gateway Parcel and Libby Hill to the department's responsibility the use of our current machine has increased. In addition the Stillwater parcel will be added in the next year or so. The proposed cost is for a fully electric mower with fast charger. This machine is designed to run a full day on one charge. The department will keep the existing as a backup and to supplement as needed.
- Pickup Truck- With the current staffing of the department and the volume of work that is done on a daily basis there is need for an additional truck. This truck needs to only to be a half ton truck capable of carrying the water tank and push mower/small tools. The two ¾ ton trucks would be used to haul the trailers and equipment.

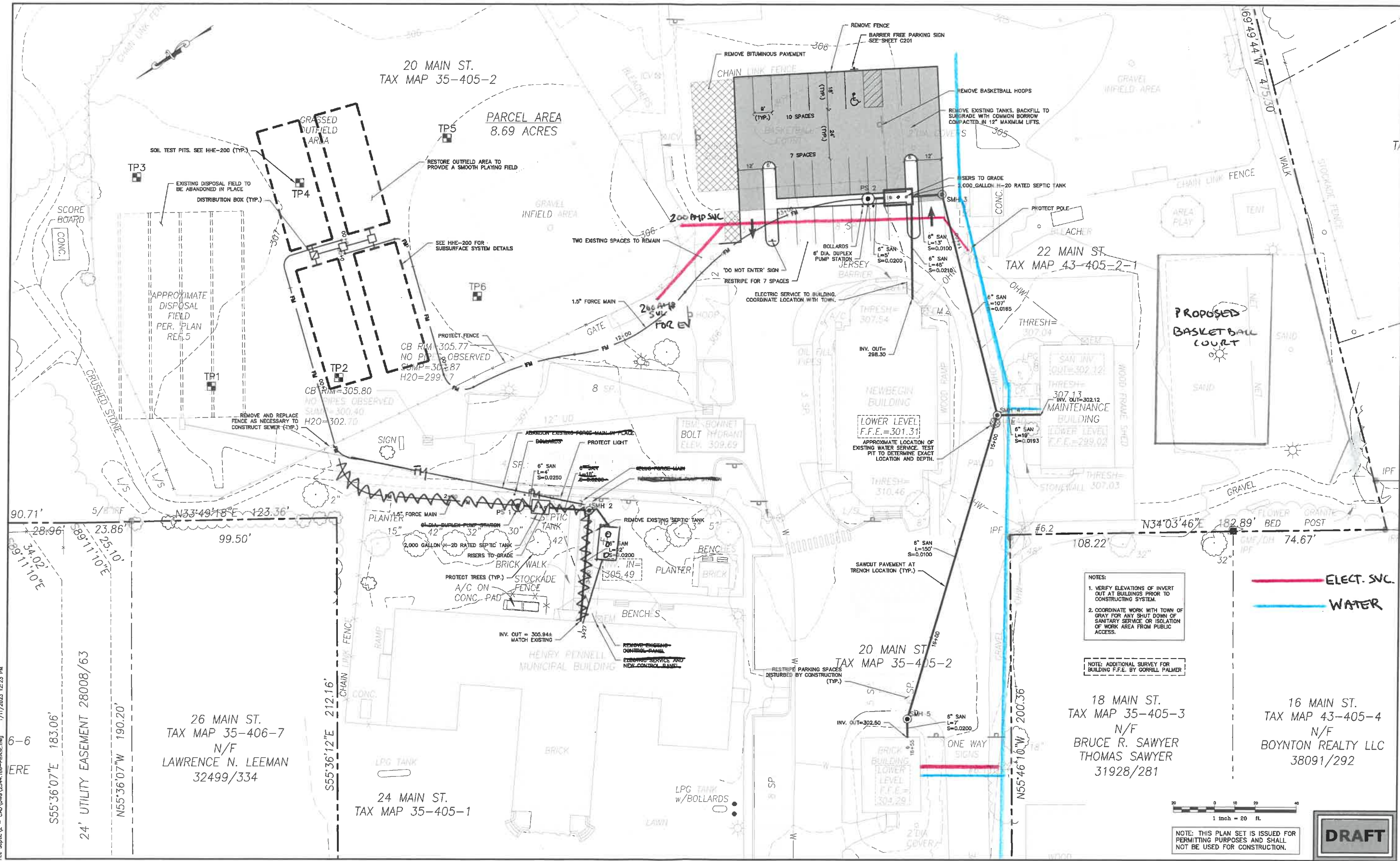
Parks and Recreation

- Basketball Court Lights- This the annual contribution to be used once the new basketball court is constructed
- Skateboard Park- This is the annual contribution for construction of a skateboard park in the future.

MANUAL ARTS CONVERSION
2/13/2023 MZT

□ = 1'





NOTES:
 1. VERIFY ELEVATIONS OF INVERT OUT AT BUILDINGS PRIOR TO CONSTRUCTING SYSTEM.
 2. COORDINATE WORK WITH TOWN OF GRAY FOR ANY SHUT DOWN OF SANITARY SERVICE OR ISOLATION OF WORK AREA FROM PUBLIC ACCESS.

NOTE: ADDITIONAL SURVEY FOR BUILDING F.F.E. BY GORRILL PALMER

ELECT. SVC.
WATER

1 inch = 20 ft

NOTE: THIS PLAN SET IS ISSUED FOR PERMITTING PURPOSES AND SHALL NOT BE USED FOR CONSTRUCTION.

DRAFT

U:\2344\166_001\Town Office Septic.dwg 1/11/2023 12:23 PM

Rev.	Date	Revision

Issued For	Date	By

Design: JWA Draft: LAN Date: NOV 2022
 Checked: WCH Scale: 1"=20' Job No.: 2344.166
 File Name: 2344.166-PBASE.dwg
 This plan shall not be modified without written permission from Gorrill Palmer. Any alterations, authorized or otherwise, shall be at the user's sole risk and without liability to Gorrill Palmer

Albert Frick Associates, Inc.
 Environmental Consultants
 Gorham, Maine



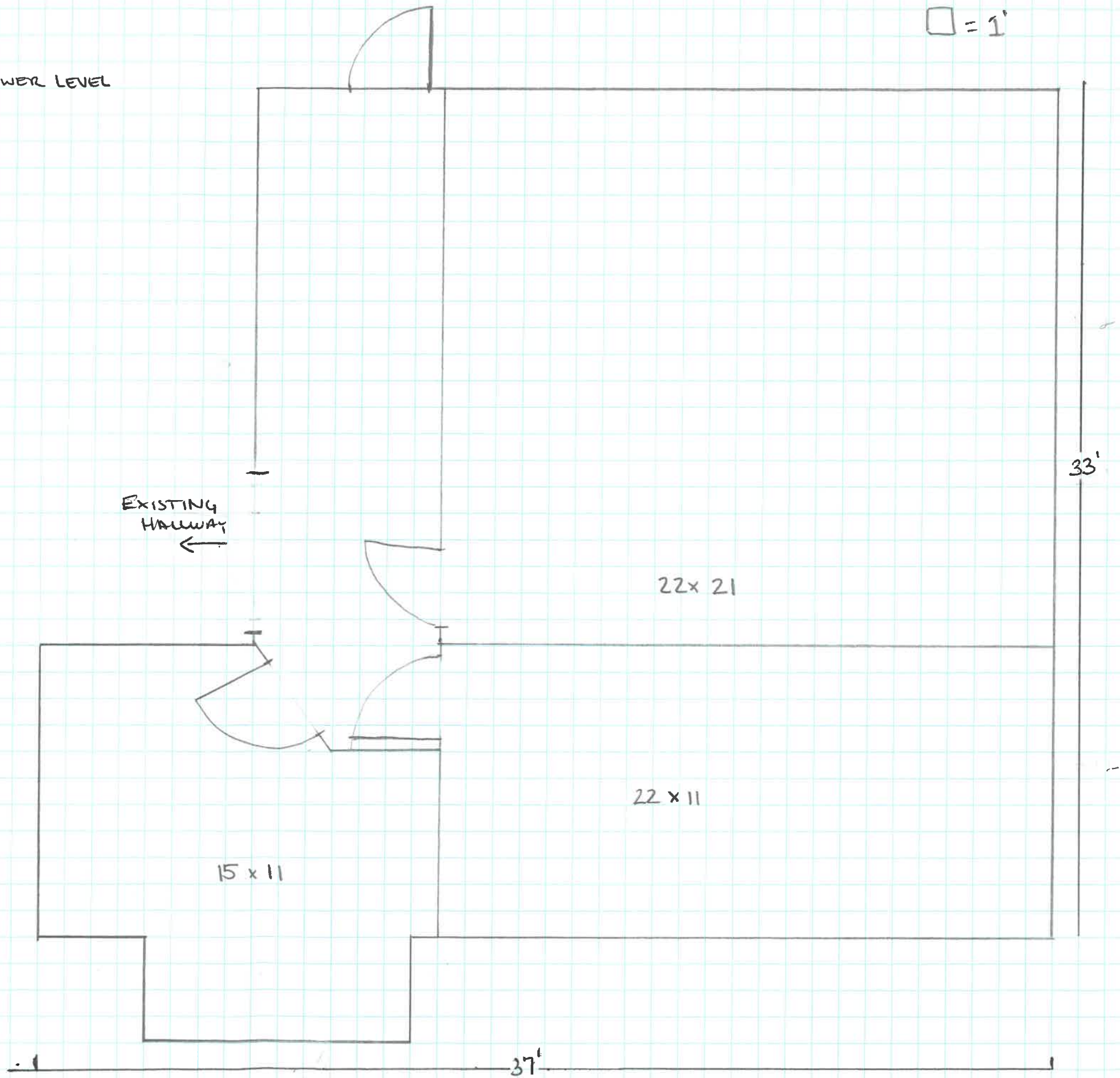
Relationships. Responsiveness. Results.
 www.gorrillpalmer.com
 207.772.2151

Drawing Name: **Site Layout and Utility Plan**
 Project: **Septic System Design - Town Office Complex**
 Gray, Maine
 Client: **Town of Gray**
 228 Main Street, Gray, ME 04039

Drawing No. **C101**

LIBRARY UNFINISHED LOWER LEVEL
2/13/2023 M.A. [signature]

□ = 1'



33'

22 x 21

22 x 11

15 x 11

EXISTING
HALLWAY
←

37'

Tues – Jan 10th - 4:30-6:30pm:

-Council Items:

- Cumberland County Sheriff Services –
- Yarmouth Rd/Route 115 Project update & discussion

Tues – Jan 17th – 5:30-6:55pm:

- Auditing Services RFP
- Scholarships (Charles Baker & Grange 41)
- Education reimbursement funds

Mon – Feb 2nd – 4-6pm:

- Code Enforcement – staffing proposal
- Senior Tax Stabilization (LD290) & local Senior Tax Assistance program
- Planning Board stipend
- Council training/legal fees/stipend
- Sick time fund status & projection
- ARPA funds status

Tues – Feb 7th – 6:00-6:55pm (prior to TC meeting):

- Review of current bonds & discussion of bond buckets

Thurs – Feb 16th – 4-6:30pm:

-Public Safety Dept: (4-5pm)

- Operations / 2nd year in new contract / staffing status
- Emergency Operations Contingency fund
- Radio Tower/hardware status - \$225,000 ARPA funds pending
- Pumper/engine truck status / CIP

-Buildings & Grounds Dept: (5-6:30pm)

- Operations
- Contingency Fund status
- Libby Hill Trails
- Boat Ramp status – ADA portion
- Cemetery needs/budget request
- Gray Historical Society – reimbursement fund/designated fund (under community)
- CIP
 - Facilities Study proposed changes update
 - Science Building – childcare option?
 - Pennell septic system/footprint master plan update
 - Electric Charging Stations
 - Electric Vehicle conversion plan
 - Skateboard Park
 - Basketball Court – relocation, lights, refurbishment
 - Fencing update – adding to CIP

Thurs – Feb 23rd – 4-6:00pm:

-Yarmouth Rd Project review

(TC meeting – Tues – Feb 21st)

Mon – Feb 27th – 4-6:30pm:

-Presentation of initial budget: (4-4:15pm)

-Assessing: (4:15-4:45pm))

- Highest use/LD 1129 act related to the valuation of improved real property impacts
- Senior Tax Assistance (under Community)

-Administration Review: (4:45-6:30pm)

- Health insurance increase
- Utilities
- Elections
- Manager's contingency fund
- Staff reorganizations – HR Director, Asst to Town Manager, Clerks
- COLA/merit/salary adjustments
- Retirement benefits review

Budget Updates: (1) \$1,600 Charles Baker Scholarship Fund (2) GPCOG fee increase to \$2.10 per capita (3) \$2,900 Educational reimbursement fund (4) Council personnel development review by Jon \$1,000 correct? (5) Council stipend increased to \$10,500 for Chair (6) Sick/Vaca buckets separated with \$25,000 in each

Thurs – Mar 2nd – 4-6pm:

-Transfer Station: (4-4:30pm)

- Operations
- Fee increases – Ecomaine/others
- LD1467 – packaging law status
- Gatekeeper / sticker price discussion
- CIP – review buildings & grounds recommendations for Transfer station

-Recreation Dept: (4:30-5:15pm)

- Operations/Staffing
- Childcare program update/Science Building discussion
- Enterprise/Sub D funds status
- Transportation
- Other CIP – Wilkies Beach, benches, etc.
- Add'l program fees appendix?

-Communications/Information Dept: (5:15-5:45)

- Status franchise fees/contract renewal
- Town Brands
- Community TV metrics
- Website status
- Town Seal
- Tracking Workbook transition
- Chatbot

2023 Budget Agendas:

Amended: 02/07/2023

-CIP requests

-Library: (5:45-6pm)

-Operations / usage with New Gloucester

-CIP requests

Tues – Mar 7th – 5:30-6:55pm (prior to TC meeting):

-Committees/boards: (5:30-5:45pm)

-Community Economic Development

-Open Space

-Wild Blueberry Festival

-ZBA / PB – make sure personnel development reflected here instead of Community Development

-PB stipend increased to \$3,500

-Standardized form for budget proposals

-Code Enforcement: (5:45-6pm)

-Operations – update on PT transition

-Community Development/Planning: (6-6:55pm)

-Operations – update on new organization structure

-Watershed work / revolving loan for residential upgrades

-Douglas Field Relocation

-General Assistance program

-CIP fund for engineering services

-VALT Trail extension grant status / Pocket park grant status

-Stormwater modeling status

-Yellow Book Appraisal – carryforward / status

Thurs – Mar 16th – 4-6pm:

-Public Works: (4-5:15pm)

-Operations / Director-Engineer / Asst to Director reorganization – driveway inspections

-Winter/Summer Roads/add'l Garage – changes only

-Striping status/budget (testing options for Mayberry/other, bridge striping, etc.)

-HOA options to join bids

-Main St/Yarmouth Rd corner – emergency stormwater fix status

-Paving

-Libby Hill Rd project status

-Existing sidewalks maintenance funding

-Speed signs/traffic calming

-CIP – equipment

-Route 100 South stormwater status

-Stream crossings

-New sidewalks

-Community Service: (5:15-5:30pm)

-Lake requests

-Club/Organization donations

-Verify agreed upon GHS/Senior Tax assistance included

2023 Budget Agendas:

Amended: 02/07/2023

-Law Enforcement: (5:30-5:45pm)

- Status of figures – union negotiations
- Vehicle for School Resource Officer

-County / School Budget: (5:45-6pm)

-Follow-up:

- Grange 41 scholarship fund status – budget implications?

(TC meeting – Tues – Mar 21st)

Thurs – Mar 23rd – 4-6pm

-Final follow-up review:

-TIF discussions

- Route 100 South / Yarmouth Road projections – final projected numbers/borrowing strategy
- Northbrook – move available to active for Yarmouth Rd project
- Village – money available / amount to move to active

-State revenue sharing projections & Town revenue projections

-Certified ratio discussion

-Bonding options

- Debt level comparison/interest rates/terms
- Buckets discussion (CIP, land acquisition, projects, etc) /costs / draft numbers

-Final CIP discussion/Misc leftover CIP

- ARPA funds spreadsheet – \$282,000 available - updated & final allocations
- CIP Payment

-Council recommendations for changes

- Do we stay at \$50,000 for sick/vaca fund or reduce?

-MIL Rate discussion

-LD1 discussion

-Budget Flyer – identify items

Mon – Mar 27th – 4-6pm

-Updated final budget – review/discuss/straw poll

-Budget presentation draft – review/due in packet – 3/28

-Separate Questions for Warrant

-Budget Flyer - discussion

-Tax bill insert – discussion

Tues – April 4th – (TC Meeting) – 7pm – Budget Presentation & Public Hearing – feedback from residents

-Discuss any feedback from residents

-Finalize Warrant article wording

Tues – April 18th – (TC Meeting) – 7pm – appr Warrant Articles

Tues – May 2nd – (TC Meeting) – 7pm – appr Municipal Warrant