



**TOWN OF GRAY**  
**GRAY TOWN COUNCIL**  
**AGENDA • MARCH 2, 2023**

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**Gray Town  
Council Budget  
Workshop**

**Town Council Chambers**  
**24 Main Street, Gray, ME 04039**  
**<https://us06web.zoom.us/j/89632468775>**  
**Phone 646-558-8656 / Meeting ID: 89632468775**

**4:00 PM**

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**CALL TO ORDER**

Roll Call

**BUDGET - TRANSFER STATION 4:00 - 4:30 PM**

1. Operations
2. Fee increases – Ecomaine/others
3. LD1467 – packaging law status
4. Gatekeeper / sticker price discussion
5. CIP – review buildings & grounds recommendations for Transfer station

**BUDGET - RECREATION 4:40 - 5:15 PM**

1. Operations/Staffing
2. Childcare program update/Science Building discussion
3. Enterprise/Sub D funds status
4. Transportation – discuss RTP service proposal
5. CIP - \$180k Maintenance Building upgrades – usage plans
6. Addt'l program fees appendix?

**BUDGET - COMMUNICATIONS & INFORMATION 5:15 - 5:45 PM**

1. Status franchise fees/contract renewal
2. Town Brands
3. Community TV metrics
4. Website status
5. Town Seal
6. Tracking Workbook transition
7. Chatbot
8. CIP requests

**BUDGET - LIBRARY 5:45 - 6:00 PM**

1. Operations / usage with New Gloucester
2. CIP – \$100k Library buildout – usage plans

*\* 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.*



February 8, 2023

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

**Re: Public Transportation Options for the Town of Gray**

Dear Nate:

I am submitting two proposals to provide public transportation to and from the Town of Gray.

The first proposal provides a connection between the Town of Gray and RTP's Lakes Region Explorer (LRE) that has provided public transportation along Route 302 between Bridgton and Portland since 2013. More specifically, RTP proposes to deploy a second bus that will provide three round trips each weekday to and from locations in Gray and connect via Route 202/115 with the LRE at the North Windham Shopping Center. In addition, RTP will provide a similar service on Saturdays between Memorial Day and Labor Day. Gray residents will be able to travel south towards Portland or north as far as Bridgton. There are a number of stops along RT 302. A schedule for this service with connections for Gray is included. The rider has options to pay a small fare of \$3 per boarding up to a monthly pass of \$50 that allows unlimited trips within the month purchased.

This service helps reduce congestion and auto emissions on the heavily traveled Route 302 corridor, reduces transportation costs for the riders and, with a free transfer pass, provides a connection with the Metro in Portland to access jobs, medical appointments, shopping and other life pursuits. In addition to the scheduled stops, the driver will make a few extra pickups and drop-offs along the way, provided such accommodations are safe and do not cause the bus to run behind schedule. Our buses are lift-equipped with rider Wi-Fi and bike racks. The driver will initiate text alerts for service delays and employ a smart phone app to enable riders to view the bus location from their cell phones.

Prior to the pandemic, we recorded nearly 11,000 boardings, annually. This public transportation serves to enhance aspects of the region's economic and community development. Connectivity in rural areas is key for those who need access to essential services, employment opportunities and other services but are dependent on public transportation for reasons of cost, age, health and convenience.

It is important to note that RTP not only provides specialized transportation for elderly, disabled, low-income and shared rides for the general public, but is also designated by MaineDOT as a Regional Transportation Corporation established for the purpose of providing regular public transportation for rural towns in Cumberland County without a fixed route transit system. Currently, there are five towns in the Lakes Region area directly on Route 302 that benefit from this service including: Bridgton, Naples, Casco, Raymond and Windham. The total service costs almost \$200,000 per year. RTP receives \$10,000, annually, from each town and applies \$150,000 of FTA rural operating assistance to cover the difference. Additional charges will be required for towns such as Gray that are not on RT 302.

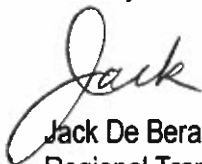
I have enclosed three schedules for your review. Schedule 1 and 2 relate to the first proposal while Schedule 3 relates to the second proposal. **Schedule 1** shows the weekday schedule for the LRE service with connections to and from Gray. **Schedule 2** shows the Saturday LRE service with Gray connections between Memorial and Labor Day. Due to the need to operate a second bus to make the connections between Gray and the North Windham Shopping Center, RTP will incur an additional expense of \$96,000. **Of this amount, RTP would charge the Town of Gray \$20,000 per year** (\$10,000 to participate in the existing service between Bridgton to Portland and an additional \$10,000 for the Gray connections with the second bus. RTP will cover the difference of \$76,000 (\$96,000 - \$20,000) from additional FTA rural operating assistance.

The second proposal as shown on **Schedule 3** provides direct "express" transportation from locations in Gray directly to Portland with connections with the Metro's Elm Street Pulse. All of the benefits and costs for the riders that are available in the first proposal will be available to those using the express transportation. The average ride time for the express to Portland will be approximately 45 minutes compared to approximately 80 minutes to Portland by connecting with the LRE in North Windham. Since the gross cost for the direct service is \$84,000, **RTP can offer this somewhat less expensive service at \$15,000 per year** and will cover the difference in cost of \$69,000 (\$84,000 - \$15,000) with FTA rural operating assistance.

Both proposals will be considered an expansion of RTP's Lakes Region Explorer bus service as our agency endeavors to extend this public transportation to other rural municipalities in Cumberland County.

Please feel free to contact me should you have any questions or would like to discuss these proposals further.

Thank you for your consideration.



Jack De Beradinis, Executive Director  
Regional Transportation Program, Inc.  
1 Ledgeview Drive  
Westbrook, ME 04092

# Schedule 1

## Lakes Region Explorer Weekday Schedule

South to Portland						
Bridgton CC	Naples - Legion	S. Casco Fire Station	Raymond Sunset Variety	N Windham Shopping Center	Prides Corner	Elm St Pulse
6:00 AM	6:25 AM	6:37 AM	6:41 AM	6:52 AM	7:12 AM	7:30 AM
7:15 AM	7:40 AM	7:52 AM	8:06 AM	8:18 AM	8:38 AM	8:58 AM
9:10 AM	9:35 AM	9:44 AM	9:51 AM	10:02 AM	10:22 AM	10:40 AM
3:45 PM	4:10 PM	4:19 PM	4:26 PM	4:37 PM	4:58 PM	5:20 PM
5:30 PM	6:10 PM	6:19 PM	6:26 PM	6:37 PM	6:58 PM	7:20 PM

Gray Maine/Windham (Gray Connector)			
	Gray - Town Hall	Exit 63 Park N Ride	N Windham Shopping Center
Bus 2	6:20 AM	6:30 AM	6:47 AM
Bus 2	9:30 AM	9:40 AM	9:57 AM
Bus 2	4:05 PM	4:15 PM	4:32 PM

North to Bridgton						
Elm St Pulse	Prides Corner	N Windham Shopping Center	Raymond Sunset Variety	S. Casco Fire Station	Naples - Legion	Bridgton CC
7:35 AM	7:55 AM	8:15 AM	8:26 AM	8:33 AM	8:42 AM	9:05 AM
9:05 AM	9:25 AM	9:45 AM	9:56 AM	10:03 AM	10:12 AM	10:35 AM
11:35 AM	11:55 AM	12:15 PM	12:26 PM	12:33 PM	12:42 PM	1:05 PM
5:30 PM	5:55 PM	6:15 PM	6:26 PM	6:33 PM	6:42 PM	7:05 PM
7:30 PM	7:55 PM	8:15 PM	8:26 PM	8:33 PM	8:42 PM	9:05 PM

Gray Maine/Windham (Gray Connector)			
	N Windham Shopping Center	Exit 63 Park N Ride	Gray - Town Hall
	12:15 PM	12:32 PM	12:42 PM
	6:15 PM	6:32 PM	6:42 PM
	8:15 PM	8:25 PM	8:42 PM

# Schedule 2

## Lakes Region Explorer Saturday Schedule

Saturday South to Portland							
Bridgton CC	Naples - Legion	S. Casco Fire Station	Raymond Sunset Variety	N Windham Shopping Center	Prides Corner	Elm St Pulse	
8:30 AM	8:57 AM	9:07 AM	9:15 AM	9:26 AM	9:47 AM	10:00 AM	
12:00 PM	12:27 PM	12:37 PM	12:45 PM	12:56 PM	1:17 PM	1:30 PM	
4:20 PM	4:47 PM	5:08 PM	5:20 PM	5:28 PM	5:38 PM	6:00 PM	
N Windham							
		Gray Town Hall	Exit 63 Park N Ride	Shopping Center			
		8:55 AM	9:05 AM	9:20 AM			
		11:55 AM	12:05 PM	12:50 PM			
		4:55 PM	5:15 PM	5:20 PM			

Saturday North to Bridgton							
Elm St Pulse	Prides Corner	N Windham Shopping Center	Raymond Sunset Variety	S. Casco Fire Station	Naples - Legion	Bridgton CC	
10:15 AM	10:42 AM	11:03 AM	11:15 AM	11:23 AM	11:33 AM	11:55 AM	
1:45 PM	2:12 PM	2:33 PM	2:45 PM	2:53 PM	3:03 PM	3:25 PM	
6:05 PM	6:32 PM	6:42 PM	6:50 PM	7:01 PM	7:22 PM	7:45 PM	
N Windham							
		Shopping Center	Exit 63 Park N Ride	Gray Town Hall			
		11:00 AM	11:15 AM	11:25 AM			
		2:30 PM	2:45 PM	2:55 PM			
		6:40 PM	6:55 PM	7:05 PM			

# Schedule 3

Lakes Region Explorer  
 Gray Connector - Express

Gray Town Hall	Exit 63 Park N Ride	Elm Street - Pulse	Elm Street -Pulse	Exit 63 Park N Ride	Gray Town Hall
6:45 AM	6:55 AM	7:30 AM	7:40 AM	8:15 AM	8:25 AM
11:45 AM	11:55 AM	12:30 PM	12:40 PM	1:15 PM	1:25 PM
5:15 PM	5:25 PM	6:00 PM	6:10 PM	6:45 PM	6:55 PM

## Communications / IT Budget Change Notes

<b>01-65-02-150 - Personnel Development</b>	Increase	\$550.00
Allows C/IT staff to pursue further training and leadership opportunities.		
<b>01-65-02-390 - Telephone</b>	Increase	\$600.00
increase in baseline standard fee.		
<b>01-65-02-700 - Legal Services</b>	Increase	\$1,000.00
Money to fund adding the Town of Gray to a Digital Discrimination policy document		
<b>01-65-03-635 - Contract Services Webmaster</b>	Increase	\$2,980.00
Includes purchase of 4-year warrantee on Town Hall server backup		
<b>01-65-04-260 - Supplies Office Equipment</b>	MISC OFFICE Increase	\$3,500.00
Increase in miscellaneous office equipment to include purchase of iPads and other equipment that will be used by staff but not to the extent to place them on the formal replacement schedule.		
	CLICKSHARE Increase	\$1,200.00
Purchase of A/V input to allow for easier use of projection screen by public.		
	IT Cell Phone Increase	\$1,200.00
Purchase of cell phone to be used by Head of IT.		
<b>01-65-03-640 - Technical Support</b>	Timeclock Increase	\$1,860.00
Purchase of new time tracking software that is more usable with software used by HR.		
	MFA Increase	\$2,500.00
Purhcase and implementation on Multi-Factor Authentication on several key programs		
	Domain Controller Increase	\$4,100.00

Purchase of server computer that responds to security authentication requests within a computer network domain.

Datto Backup Upgrade	Increase	\$7,200.00
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Ensures all Town files are backed up and accessible, creating an environment that is more stable and predictable, while lessening server downtimes.

Firewall - Library	Increase	\$1,351.00
Firewall - GCTV	Increase	\$1,351.00
Firewall - Fire Dept	Increase	\$1,351.00
Firewall - Town Hall	Increase	\$1,351.00
Firewall protection (4-year)	Increase	\$11,494.00

Replacement of existing firewalls around Town. All servers have reached end of life term.

Communications Promotion	Increase	\$100.00
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Seek to broaden exposure to web-based messaging through paid promotions.

Fire Dept Domain Upgrade	Increase	\$4,028.00
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Helpdesk Manage Engine	Increase	\$1,100.00
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Allows IT manager to access and upgrade computers remotely, plus manages helpdesk ticketing support system, which makes it easier to manage IT workflow and pinpoint issues.

UPS Replacement - Fire Dept	Increase	\$3,800.00
UPS Replacement - GCTV		\$3,800.00

UPS (Uninterruptable Power Supply) ensures the secure functioning of the IT environment. Current UPS devices have reached end of life.

## LIBRARY

### 03-20-02-150 - Personnel Development

Misc Training	Increase	\$850.00
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Allows staff exposure to training and leadership opportunities, both library as well as civic service related.

**03-20-02-394 - Maine InfoNet**

Minerva Increase \$1,616.00  
Increase in Minerva annual membership fees. Primary driver of increase was increase in costs of van delivery.

**03-20-02-501 - Electricity**

Decrease \$4,500.00

**03-20-02-802 - Heating Fuel**

Increase \$1,325.00

**03-20-04-260 - Office Equipment**

Increase \$3,000.00  
Several types of furniture that were purchased for our renovation ten years ago have reached the end of their life. This will allow us a way to make the library safer and more usable by the public.

**03-20-04-281 - Books**

Increase \$1,000.00  
Increase due to price increases on a per item basis in recent years.

**03-20-04-286 - Supplies A/V**

Increase \$1,000.00  
Types of materials purchased through A/V budget has increased in recent years, whereas formerly it was just DVDs, it now includes DVDs, Blu-rays, 4K discs, music CD, vinyl records, and popular video games.

**2023 Budget Agendas:**

**Amended: 02/27/2023**

**Tues – Jan 10<sup>th</sup> - 4:30-6:30pm:**

**-Council Items:**

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

**Tues – Jan 17<sup>th</sup> – 5:30-6:55pm:**

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

**Mon – Feb 2<sup>nd</sup> – 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 7<sup>th</sup> – 6:00-6:55pm (prior to TC meeting):**

- Review of current bonds & discussion of bond buckets

**Thurs – Feb 16<sup>th</sup> – 4-6:30pm:**

**-Public Safety Dept: (4-5pm)**

- Operations / 2<sup>nd</sup> 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

**2023 Budget Agendas:**

**Amended: 02/27/2023**

(TC meeting – Tues – Feb 21<sup>st</sup>)

**Thurs – Feb 23<sup>rd</sup> – 4-6:00pm:**

**-Yarmouth Rd Project review**

**Mon – Feb 27<sup>th</sup> – 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 – Solar Array discussion

-Elections

-Manager’s contingency fund

-Staff reorganizations – HR Director, Asst to Town Manager, Clerks

-COLA/merit/salary adjustments

-Retirement benefits review

**Follow-up:**

-What is the total in the basketball court lights’ fund = \$7,500

-What is the total in the skateboard park fund = \$25,000

-Updated ARPA spreadsheet to reflect 2/2 workshop discussion – **provided – need to split out Chamber/Premium pay**

**Budget Updates:** (1) \$1,600 Charles Baker Scholarship Fund – add under Committees (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 – figures added, but account not split (7) Add \$1,000 to GPCOG to cover discrimination comment contract **(under communications)** (8) Update CIP with Chief’s proposal for pumper truck replacement (9) 02-500 under Buildings mileage should be \$25 for last year’s (10) Add or print out DMS Committee balance under Committees (11) Remove \$75,000 from Buildings CIP for Transfer Station overhang (12) 02-150 Public Safety personnel development should be \$10k for last year (13) Community Services – add all at last year’s figures, outreach for details

**Thurs – Mar 2<sup>nd</sup> – 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 – discuss RTP service proposal

-CIP - \$180k Maintenance Building upgrades – usage plans

-Addt'l program fees appendix?

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

-Status franchise fees/contract renewal

-Print version of monthly newsletter

-Town Brands

-Community TV metrics

-Website status

-Town Seal

-Tracking Workbook transition

-Chatbot

-CIP requests

**-Library: (5:45-6pm)**

-Operations / usage with New Gloucester

-CIP – \$100k Library buildout – usage plans

**Tues – Mar 7<sup>th</sup> – 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 (phosphorus standards GPCOG/CCSW)

-General Assistance program

-CIP fund for engineering services

-VALT Trail extension grant status / Pocket park grant status

-Douglas Field update – discussion 3/23

-Stormwater modeling status

-Yellow Book Appraisal – carryforward / status

**Tues – Mar 14<sup>th</sup> – 4-5pm: – Self Storage & LD2003 ADU**

**Thurs – Mar 16<sup>th</sup> – 4-6pm:**

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

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

-Winter/Summer Roads/addt'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

**2023 Budget Agendas:**

**Amended: 02/27/2023**

- 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)**

- Sebago Lakes Region Chamber update on outreach, circulation, # of Gray businesses
- Lake requests
- Club/Organization donations
- Verify agreed upon GHS/Senior Tax assistance included

**-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?
- Updated ARPA spreadsheet to reflect 2/2 workshop discussion – need to split Chamber/Premium pay lines
- GHS contribution to fire safety upgrades (\$25k)
- TM to project costs for travel & provide last year's dates - \$3,000 currently budgeted
- TM to work with Union reps to provide more detail on MePers option – projection \$40k-50k
- FD to provide 1 month reconciliation spreadsheet for solar/CMP electricity bills
- Obtain KW production/usage information from Revision
- TM to provide 'general' figure for Addt'l Clerk position including bene's
- Council to provide FD with accounts for which a total is requested (ie – fuel, water, legal, etc.)
- Verify which contingency funds are designated and provide details on types of expenditures from funds

**Budget Updates:** (3) \$2,900 Educational reimbursement fund (9) 02-500 under Buildings mileage should be \$25 for last year's (10) Add or print out DMS Committee balance under Committees (12) 02-150 Public Safety personnel development should be \$10k for last year

(TC meeting – Tues – Mar 21<sup>st</sup>)

**Thurs – Mar 23<sup>rd</sup> – 4-6pm**

-Douglas Field relocation

**-Final follow-up review:**

**-TIF discussions**

- Route 100 South / Yarmouth Road projections – final projected numbers/borrowing strategy
  - Status WD bond for route 100 south water line
  - Status of \$495K allocated to WD in FY22 cycle
  - Status of \$500k allocated to 'active' for easement work in FY22 cycle
  - Total projected TIF fund as of 2028 – net of above figures

- WD capacity for contribution
- MDOT share – committed \$625k MPI – 2<sup>nd</sup> MPI? Addt'l funding?
- Northbrook – move available to active for Yarmouth Rd project - \$500k + any addt'l projections?
- 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
  - (1) CIP Bucket
    - Pennell Footprint Plan – \$400,000 phase 1 + \$92,000 minus b-ball lights fund phase 2
- 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 27<sup>th</sup> – 4-6pm-** possibly use some of this WS space for Comprehensive Plan Coordinator discussion?

- 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 4<sup>th</sup> – (TC Meeting) – 7pm** – Budget Presentation & Public Hearing – feedback from residents

- Discuss any feedback from residents
- Finalize Warrant article wording

**Tues – April 18<sup>th</sup> – (TC Meeting) – 7pm** – appr Warrant Articles

**Tues – May 2<sup>nd</sup> – (TC Meeting) – 7pm** – appr Municipal Warrant